

Bioscience Education Center -- No. 056603

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 23, 2011
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,174	9,546	252	376	163	163	50	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	63,698	0	1,154	62,544	28,022	28,022	6,500	0	0	0	0
Other	14,029	0	0	14,029	0	0	14,029	0	0	0	0
Total	87,901	9,546	1,406	76,949	28,185	28,185	20,579	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	48,568	7,155	703	40,710	14,093	14,092	12,525	0	0	0	0
PAYGO	691	691	0	0	0	0	0	0	0	0	0
State Aid	38,642	1,700	703	36,239	14,092	14,093	8,054	0	0	0	0
Total	87,901	9,546	1,406	76,949	28,185	28,185	20,579	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3,854	0	0	551	1,101	1,101	1,101
Energy				2,189	0	254	254	533	560	588
Net Impact				6,043	0	254	805	1,634	1,661	1,689
WorkYears					0.0	10.0	20.0	20.0	20.0	20.0

DESCRIPTION

This project provides for the design and construction of a new biotechnology and science building (approx. 126,900 gsf) on the Germantown Campus, and for a new Germantown campus access road. This building will support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus in support of the biotechnology industry. This project also funds the design and construction of a new access road on the Germantown Campus which will provide an additional means of egress as student enrollment continues to grow. The primary gateway and only existing entrance to the campus is located on MD 118. There is a need for an additional entrance to provide improved access to the campus and to better address emergency situations that may necessitate a campus evacuation. The Germantown Access Road potentially will change from a two lane road to a four lane road to accommodate the additional traffic generated by the Germantown business park. The Council has approved an alignment for the access road consistent with the alignment referred to as "West Alternative 2."

In addition, the College is working with the County to develop an adjacent technology business park on the Germantown Campus as part of the up-County technology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education. The Bioscience Education Center will be located on the Montgomery College Germantown campus at 20200 Observation Drive.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2019 projected instructional space deficit of 69,332 NASF and a total space deficit anticipated to be 130,830 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up to date biotechnology instruction along with providing much needed additional space.

The Germantown Campus accommodates 6,571 students and 456 full time, and part time faculty and staff (Fall 2009). With continued student enrollment growth, there is a need to provide the campus with an additional access point to accommodate traffic. In accordance with the College's Facilities Master Plan, there are several potential locations for providing additional access to the Campus. An additional entrance road will also serve to provide better campus egress during emergency situations that may require a campus evacuation.

The Collegewide Facilities Master Plan Update (9/10), the Germantown Bioscience Education Center Facility Program (5/04), and the Collegewide Facilities Condition Assessment Update (11/07), Bioscience Education Center Program Verification Report, (9/07).

OTHER

Funding Sources: G.O. Bonds and State Aid.

FY12 Appropriation: \$0 as project is fully appropriated through construction stage.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Facility Planning: College (CIP #886686)	
First Cost Estimate	Energy Conservation: College (CIP #816611)	
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

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FY13 Appropriation: \$14,029,000; \$9,251,000 (G.O. Bonds), and \$4,778,000 (State Aid).

The FY13 Other cost element is comprised of furniture, fixtures, and equipment needed to outfit the facility (\$9,558,000) and Information Technology equipment (\$4,471,000).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

The \$73.872 million cumulative appropriation will permit the College to sign a construction contract, and the State will fund approximately 50 percent (\$32.163 million) of this cost. State funds will be evenly distributed over two fiscal years, with \$16,081,500 approved in FY10 and \$16,081,500 pre-authorized in FY11.

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.