

Rockville Student Services Center -- No. 076604

Category
Subcategory
Administering Agency
Planning Area

**Montgomery College
Higher Education
Montgomery College
Rockville**

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

**May 17, 2012
No
None.
Planning Stage**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	10,373	0	0	10,373	3,456	3,458	3,459	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	48,210	0	0	48,210	0	0	2,000	24,784	21,426	0	0
Other	9,853	0	0	9,853	0	0	0	0	9,853	0	0
Total	68,436	0	0	68,436	3,456	3,458	5,459	24,784	31,279	0	0

FUNDING SCHEDULE (\$000)

	Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
G.O. Bonds	35,299	0	1,786	1,786	2,787	12,392	16,548	0
State Aid	33,137	0	1,670	1,672	2,672	12,392	14,731	0
Total	68,436	0	3,456	3,458	5,459	24,784	31,279	0

OPERATING BUDGET IMPACT (\$000)

	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Energy	250	0	0	0	0	0	250
Net Impact	250	0	0	0	0	0	250

DESCRIPTION

This project provides funds for the construction of a new student services center (approximately 126,000 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2006-2016 (9/10). This project brings together student and administrative services to support the concept of "one stop" shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), and Trio program plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department. This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

ESTIMATED SCHEDULE

The updated implementation schedule features a three year design sequence starting in FY13. Project construction is scheduled to be completed in the Summer of 2017.

COST CHANGE

The FY13 State funding share of the Planning, Design, and Supervision cost element has been reduced by \$345,000. The County's contribution will not change, but now exceeds the historical 50/50 percent State/County share. This is not meant to set a precedent for future funding of other capital projects. Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. 856509) project.

JUSTIFICATION

Currently, these "intake functions" are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing the efficiency of the intake operations.

Relevant studies include the Collegewide Facilities Condition Assessment (11/07), and the Collegewide Facilities Master Plan Update (9/10).

OTHER

FY13 Appropriation: \$10,373,000 Total; \$5,359,000 (G.O. Bonds) and \$5,014,000 (State Aid).

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

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- 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.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY13	(\$000)
First Cost Estimate		
Current Scope	FY13	68,436
Last FY's Cost Estimate		6,600
Appropriation Request	FY13	10,373
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
Facility Planning: College (CIP #886686)

