

## EXECUTIVE RECOMMENDATION

### Germantown Science & Applied Studies Phase 1-Renov - No. 136600

Category: Montgomery College  
 Agency: Montgomery College  
 Planning Area: Germantown  
 Relocation Impact: None

Date Last Modified: January 9, 2012  
 Required Adequate Public Facility: No

#### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Rem. 6 Year			Beyond				
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years
Planning, Design and Supervision	5,346	0	0	5,346	2,673	2,673	0	0	0	0	0
Construction	28,512	0	0	28,512	0	0	14,256	14,256	0	0	0
Other	4,654	0	0	4,654	0	0	0	4,654	0	0	0
<b>Total</b>	<b>38,512</b>	<b>0</b>	<b>0</b>	<b>38,512</b>	<b>2,673</b>	<b>2,673</b>	<b>14,256</b>	<b>18,910</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000)

G.O. Bonds	19,444	0	0	19,444	1,337	1,336	7,128	9,643	0	0	0
State Aid	19,068	0	0	19,068	1,336	1,337	7,128	9,267	0	0	0

#### COMPARISON (\$000)

	Total	Thru		Rem. 6 Year			Beyond					Approp. Request
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years	
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	38,888	0	0	38,888	2,673	2,673	14,256	19,286	0	0	0	5,346
Recommended	38,512	0	0	38,512	2,673	2,673	14,256	18,910	0	0	0	5,346
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>		
Agency Request vs Approved				38,888	0.0%	38,888	0.0%			5,346		0.0%
Recommended vs Approved				38,512	0.0%	38,512	0.0%			5,346		0.0%
Recommended vs Request				(376)	(1.0%)	(376)	(1.0%)			0		0.0%

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

In order to accommodate an \$8.0 million overall increase in the College's budget, despite a \$140 million reduction in issued General Obligation Bonds, the Executive recommends reduced FY16 expenditures and funding of \$376,000 with the expectation that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology College (No. 856509) project.

The FY13 appropriation recommendation is \$5,346,000; \$2,673,000 (G.O. Bonds), \$2,673,000 (State Aid).

The FY14 appropriation recommendation is: \$0

## Germantown Science & Applied Studies Phase 1-Renov -- No. 136600

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery College  
Higher Education  
Montgomery College  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

November 08, 2011  
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	5,346	0	0	5,346	2,673	2,673	0	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	28,512	0	0	28,512	0	0	14,256	14,256	0	0	0
Other	5,030	0	0	5,030	0	0	0	5,030	0	0	0
<b>Total</b>	<b>38,888</b>	<b>0</b>	<b>0</b>	<b>38,888</b>	<b>2,673</b>	<b>2,673</b>	<b>14,256</b>	<b>19,286</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	19,820	0	0	19,820	1,337	1,336	7,128	10,019	0	0	0
State Aid	19,068	0	0	19,068	1,336	1,337	7,128	9,267	0	0	0
<b>Total</b>	<b>38,888</b>	<b>0</b>	<b>0</b>	<b>38,888</b>	<b>2,673</b>	<b>2,673</b>	<b>14,256</b>	<b>19,286</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the realignment/renovation of space in the Science and Applied Studies building (71,082 GSF) on the Germantown Campus in accordance with the College's Facilities Master Plan (9/10) and the building educational space specifications. The renovated building will house open class labs, classrooms, offices and support space related to the physics, engineering, and mathematics departments. The Science and Applied Studies Renovation will occur in two phases. The first phase involves the renovation of the second floor, and a 27,500 GSF building addition, to support the Physics, Engineering, and Mathematics disciplines. There will be vacant space in the building when various departments move to the Bioscience Education Center, which makes it necessary to renovate this building to support new disciplines.

The current building layout is inappropriate for the Physics, Engineering, and Mathematics departments, which makes it necessary to renovate laboratory spaces, classrooms, and faculty and staff offices. This building also has outdated laboratory equipment, which does not properly support the new functions, and technological changes in teaching methods. Programmatic changes are necessary to prepare this building for these uses. The second phase of this project will deal with the renovation of the first floor. Overall growth at the Germantown Campus in combination with the transition to lab instruction for mathematics and engineering expansion has created the demand for additional academic space. Renovation for these disciplines co-locates them near the Bioscience Education Center, creating good programmatic synergy on the campus. Renovation of this facility is contingent on completion of the Biosciences Education Center.

Based on student interest, enrollment trends, existing and projected County and State workforce needs, and the teaching and learning strategies, including the final report of The Governor's STEM Task Force, Investing in STEM to Secure Maryland's Future, the Germantown Campus will be well positioned to meet the needs of its students and the region. Design funding for this project will be requested in FY13.

#### 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 2020 projected instructional space deficit of 42,069 NASF and a total space deficit anticipated to be 105,076 NASF. In addition, this project will position the College to address workforce shortages in the Science, Technology, Engineering, and Mathematics fields. This project will impact local and Maryland workforce shortages through educating students to fill technical jobs.

The Collegewide Facilities Master Plan Update (9/10), the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11), and the Collegewide Facilities Conditions Assessment Update (11/07),

#### OTHER

FY13 Appropriation: \$5,346,000 Total; \$2,673,000 (G.O. Bonds), \$2,673,000 (State Aid).

FY14 Appropriation: 0

#### 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Facility Planning: College (No. 886886)	See Map on Next Page
First Cost Estimate	Bioscience Education Center (No. 056603)	
Current Scope	Energy Conservation: College (No. 816611)	
Last FY's Cost Estimate	PLAR: College (No. 926659)	
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		