



# Germantown Student Services Center

(P076612)

Category	Montgomery College	Date Last Modified	12/17/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	10,290	-	-	10,290	-	2,500	6,654	1,136	-	-	-
Construction	68,606	-	-	68,606	-	-	-	20,847	47,759	-	-
Other	6,860	-	-	6,860	-	-	-	-	6,860	-	-
<b>TOTAL EXPENDITURES</b>	<b>85,756</b>	<b>-</b>	<b>-</b>	<b>85,756</b>	<b>-</b>	<b>2,500</b>	<b>6,654</b>	<b>21,983</b>	<b>54,619</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	42,878	-	-	42,878	-	1,250	3,327	10,991	27,310	-	-
State Aid	42,878	-	-	42,878	-	1,250	3,327	10,992	27,309	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>85,756</b>	<b>-</b>	<b>-</b>	<b>85,756</b>	<b>-</b>	<b>2,500</b>	<b>6,654</b>	<b>21,983</b>	<b>54,619</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	
Appropriation FY 22 Request	10,290	Last FY's Cost Estimate	61,962
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This project provides funds for the design and construction of a new student services center (approximately 153,000 gross square feet) to support both study and student services as outlined in the Germantown Campus Facilities Master Plan, 2013-2023 (2/16). This project provides a comprehensive one-stop shop and brings together the bookstore and Mailroom from the Humanities and Social Sciences Building; Admissions, Student Life and Security from the Science and Applied Studies Building, creating much more space for study and student development. This building will also house the Provost's Office, as well as media and academic computing support functions. The scope of this project has changed to include a library, and bookstore.

## LOCATION

Germantown Campus

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## COST CHANGE

Costs increased due to the addition of a cafeteria and bookstore to the scope of the project.

## PROJECT JUSTIFICATION

Supported in this facility are the media resources and academic computing functions, including the computer training lab. The advantage for students is the concentration of support resources in a single location. For the campus, space is made available in other buildings that will allow more growth in office and instructional space before another academic building is needed on campus. Under the application of State space guidelines, the enrollment growth on the Germantown campus has resulted in a significant space deficit. The Germantown campus has a fall 2018 space deficit of 69,081 NASF, and a 2028 projected space deficit of 69,081. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (6/18).

## OTHER

FY22 Appropriation: \$10,290,000; \$5,145,000 (G.O. Bonds) and \$5,145,000 (State Aid). State share of project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$68,606,000) include: site improvement costs (\$5,000,000), building construction costs (\$63,606,000). The building construction cost per gross square foot equals \$416 (\$63,606,000/153,000).

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

Sciences and Applied Studies Building Alterations (CIP# P056605)