



Germantown Student Services Center

(P076612)

Category	Montgomery College	Date Last Modified	05/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	10,988	-	-	10,988	-	6,739	1,502	2,747	-	-	-
Construction	109,946	-	-	87,024	-	737	-	5,715	34,220	46,352	22,922
Other	10,922	-	-	-	-	-	-	-	-	-	10,922
TOTAL EXPENDITURES	131,856	-	-	98,012	-	7,476	1,502	8,462	34,220	46,352	33,844

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	65,928	-	-	49,006	-	3,738	751	4,231	17,110	23,176	16,922
State Aid	65,928	-	-	49,006	-	3,738	751	4,231	17,110	23,176	16,922
TOTAL FUNDING SOURCES	131,856	-	-	98,012	-	7,476	1,502	8,462	34,220	46,352	33,844

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	10,988	Year First Appropriation	FY24
Cumulative Appropriation	-	Last FY's Cost Estimate	120,966
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, media and academic computing support functions, a library, and bookstore.

LOCATION

Germantown Campus

COST CHANGE

The cost of this project increased due to state allowable escalation of 9 percent. This cost is split 50/50 between the County and the State.

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 2021 space surplus of 10,543 NASF, and a 2031 projected space deficit of 32,886 NASF. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (2/21).

OTHER

FY23 Appropriation: \$0; FY24 Appropriation: \$10,988,000 (\$5,494,000 (GO Bonds), and \$5,494,000 (State Aid)). The construction costs in the expenditure schedule (\$109,880,000) include: site improvement costs (\$9,745,000), building construction costs (\$100,135,000). The building construction cost per gross square foot equals \$654 (\$100,135,000/153,000).

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

Student Affairs and Science Building Renovation- Phase 2