



# Germantown Student Services Center

(P076612)

Category	Montgomery College	Date Last Modified	01/05/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	10,988	-	6,739	4,249	1,502	2,747	-	-	-	-	-
Construction	115,374	-	737	114,637	-	5,999	35,900	48,670	24,068	-	-
Other	11,538	-	-	11,538	-	-	-	-	11,538	-	-
<b>TOTAL EXPENDITURES</b>	<b>137,900</b>	<b>-</b>	<b>7,476</b>	<b>130,424</b>	<b>1,502</b>	<b>8,746</b>	<b>35,900</b>	<b>48,670</b>	<b>35,606</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	68,950	-	3,738	65,212	751	4,373	17,950	24,335	17,803	-	-
State Aid	68,950	-	3,738	65,212	751	4,373	17,950	24,335	17,803	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>137,900</b>	<b>-</b>	<b>7,476</b>	<b>130,424</b>	<b>1,502</b>	<b>8,746</b>	<b>35,900</b>	<b>48,670</b>	<b>35,606</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 25 Request	-	Year First Appropriation	FY24
Appropriation FY 26 Request	115,374	Last FY's Cost Estimate	131,856
Cumulative Appropriation	10,988		
Expenditure / Encumbrances	-		
Unencumbered Balance	10,988		

## 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

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## COST CHANGE

State allowable cost escalation of 5 percent included.

## 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 2022 space surplus of 28,856 net assignable square feet (NASF), and a 2032 projected space deficit of 16,934 NASF. Relevant studies include the Montgomery College Strategic Plan (7/23), and Collegewide Facilities Master Plan Update (Pending 2023).

## OTHER

FY25 Appropriation: \$0; FY26 Appropriation: \$115,374,000 (\$57,687,000 (GO Bonds), and \$57,687,000 (State Aid)). The construction costs in the expenditure schedule (\$115,374,000) include: site improvement costs (\$10,232,000), building construction costs (\$105,142,000). The building construction cost per gross square foot equals \$687 (\$105,142,000/153,000).

## 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