

# Rockville Science Center -- No. 036600

Category Montgomery College  
Subcategory Higher Education  
Administering Agency Montgomery College  
Planning Area Rockville

Date Last Modified June 30, 2008  
Required Adequate Public Facility No  
Relocation Impact None  
Status On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	6,992	5,010	1,190	792	600	192	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	58,810	0	0	58,810	28,308	30,502	0	0	0	0	0
Other	7,772	0	0	7,772	0	7,772	0	0	0	0	0
<b>Total</b>	<b>73,574</b>	<b>5,010</b>	<b>1,190</b>	<b>67,374</b>	<b>28,908</b>	<b>38,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	36,787	2,505	595	33,687	14,454	19,233	0	0	0	0	0
State Aid	36,787	2,505	595	33,687	14,454	19,233	0	0	0	0	0
<b>Total</b>	<b>73,574</b>	<b>5,010</b>	<b>1,190</b>	<b>67,374</b>	<b>28,908</b>	<b>38,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				2,240	0	0	292	584	682	682
Energy				1,501	0	0	214	429	429	429
Program-Staff				245	0	0	35	70	70	70
<b>Net Impact</b>				<b>3,986</b>	<b>0</b>	<b>0</b>	<b>541</b>	<b>1,083</b>	<b>1,181</b>	<b>1,181</b>
WorkYears					0.0	0.0	7.5	15.0	18.0	18.0

## DESCRIPTION

This project will fund the design and construction of a new science building (approx. 140,700 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

## COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

## JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2006) instructional space deficit of 92,194 NASF and a total space deficit of 256,425 NASF. With the construction of the new science center, the 2016 projected instructional space deficit will be 42,062 NASF and the total space deficit will be 194,796 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up-to-date science instruction.

Collegewide Facilities Master Plan (11/06), Rockville Science Center Facility Program (5/04).

## OTHER

FY09 Appropriation: \$29,801,000 (G.O. Bonds); \$29,801,000 (State Aid)

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

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	73,574
Current Scope		
Last FY's Cost Estimate		69,896
Appropriation Request	FY09	59,602
Appropriation Request Est.	FY10	7,772
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,200
Expenditures / Encumbrances		5,010
Unencumbered Balance		1,190
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

## COORDINATION

Facility Planning: College (CIP #886686)  
Energy Conservation: College (CIP #816611)  
Science East Building Renovation (CIP #056610)  
Science West Building Renovation (CIP #056609)

## MAP

See Map on Next Page

## **Rockville Science Center -- No. 036600 (continued)**

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### **FISCAL NOTE**

The State has committed to \$29,801,000 in funding for FY09 Planning, Design, and Supervision, and Construction costs.

The State committed to \$2,056,000 in funding in FY07, or \$396,000 more than requested. The amount above the request will be applied to FY08 needs.

### **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.