Bioscience Education Center -- No. 056603

Category	Montgomery College	Date Last Modified	June 30, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Germantown	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	9,546	3,158	242	6,146	6,146	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**9,546**	**3,158**	**242**	**6,146**	**6,146**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	7,788	1,521	121	6,146	6,146	0	0	0	0	0	0
State Aid	1,700	1,579	121	0	0	0	0	0	0	0	0
PAYGO	58	58	0	0	0	0	0	0	0	0	0
Total	**9,546**	**3,158**	**242**	**6,146**	**6,146**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				1,364	0	0	0	0	682	682
Energy				768	0	0	0	0	384	384
Program-Staff				140	0	0	0	0	70	70
Net Impact				**2,272**	**0**	**0**	**0**	**0**	**1,136**	**1,136**
WorkYears					0.0	0.0	0.0	0.0	18.0	18.0

DESCRIPTION

This project provides funds for the design and construction of a new biotechnology and science building (approx. 126,900 gsf) on the Germantown Campus to support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus on the biotechnology industry. The College is working with the County to develop an adjacent biotech business park on the Germantown Campus as part of the up-County biotechnology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education.

***Note: The Germantown Access Road, Project #076611, has been added to the scope of this project. This project will also fund the design and construction of a new access road on the Germantown Campus providing an additional means of egress as student enrollment continues to grow. The primary gateway and only existing entrance to the campus is located on MD 118. There is a need for an additional entrance to provide improved access to the campus and to better address emergency situations that may necessitate a campus evacuation. The Germantown Access Road potentially will change from a two lane road to a four lane road to accommodate the additional traffic generated by the Germantown business park.

COST CHANGE

The cost of this project has increased due to the addition of the Germantown Access Road project, and 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 Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2016 projected instructional space deficit of 64,462 NASF and a total space deficit anticipated to be 147,580 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up-to-date biotechnology instruction along with providing much needed additional space.

The Germantown Campus accommodates 5,529 students and 480 full-time, and part-time faculty and staff (Fall 2006). With continued student

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY09	9,546
Last FY's Cost Estimate		76,278
Appropriation Request	FY09	6,146
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,400
Expenditures / Encumbrances		3,158
Unencumbered Balance		242
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)

MAP

See Map on Next Page

enrollment growth, there is a need to provide the campus with an additional access point to accommodate traffic. In accordance with the College's Facilities Master Plan, there are several potential locations for providing additional access to the Campus. An additional entrance road will also serve to provide better campus egress during emergency situations that may require a campus evacuation.

The Collegewide Facilities Master Plan (1/04), the Germantown Bioscience Education Center Facility Program (5/04), and the Collegewide Facilities Condition Assessment (11/06).

OTHER

FY09 Appropriation: $6,146,000(G.O. Bonds).
FY10 Total Appropriation: $0.
FY11 Total Appropriation: $0.

Note: FY10 Design(Construction Administration Services), Construction, and Other (Furniture, Fixtures, and Equipment) are currently estimated at $600,000, $69.3 million, and $8.2 million respectively pending final design.

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.

FISCAL NOTE

The FY09 request reflects Phase II of a two-phase design funding sequence to better match the state's desired funding cycle.

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.