

Rockville Physical Plant Building -- No. 076603

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

Date Last Modified June 27, 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	50	0	0	50	0	0	50	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	50	0	0	50	0	0	50	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	50	0	0	50	0	0	50	0	0	0	0
Total	50	0	0	50	0	0	50	0	0	0	0

DESCRIPTION

This project funds the design and construction of a new physical plant building (50,117 gross square feet) at the Rockville Campus as described in the Rockville Campus Facilities Master Plan, 2002-2012. The main purposes of this project are to centralize the units of the Office of Procurement, and the Office of Facilities, which includes centralizing building services, operations and maintenance shops (O&M), central receiving, and storage, and to utilize the areas vacated by these departments for classrooms, instructional spaces, and student service functions.

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

The Rockville Campus does not have sufficient space to meet its current demands for instructional, office and other space requirements. The campus has a current (Fall 2006) instructional space deficit of 92,194 NASF and a total space deficit of 256,425 NASF. Because of the insufficiency of space, facilities and procurement personnel are currently dispersed into inadequate and inappropriate areas. These departments occupy space in Campus Center, Science East, Science West and the Maintenance Shop. Once the combined units from the Office of Procurement and the Office of Facilities move into the new Physical Plant building, the planned renovation of Science East and Science West can proceed to recapture space for academic functions, and space can be re-programmed in Campus Center for student life uses.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Rockville Physical Plant Building Facility Program (5/05).

OTHER

Funding Source: G.O. Bonds.

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.

Note: Construction and Other (Furniture, Fixtures, and Equipment) costs are currently estimated at \$23 million, and \$866,000 respectively pending final design.

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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation (\$000)	Science East Building Renovation (CIP#056610)	See Map on Next Page
First Cost Estimate FY09 50	Science West Building Renovation (CIP#056609)	
Current Scope		
Last FY's Cost Estimate 2,874		
Appropriation Request FY09 0		
Appropriation Request Est. FY10 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY06 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		