Germantown Science & Applied Studies Phase 1-Renov -- No. 136600

Category	**Montgomery College**	Date Last Modified	**May 09, 2012**
Subcategory	**Higher Education**	Required Adequate Public Facility	**No**
Administering Agency	**Montgomery College**	Relocation Impact	**None.**
Planning Area	**Germantown**	Status	**Planning Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	4,529	0	0	4,529	1,509	1,510	1,510	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	28,512	0	0	28,512	0	0	2,000	12,256	14,256	0	0
Other	4,654	0	0	4,654	0	0	0	0	4,654	0	0
Total	**37,695**	**0**	**0**	**37,695**	**1,509**	**1,510**	**3,510**	**12,256**	**18,910**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	19,444	0	0	19,444	891	891	1,891	6,128	9,643	0	0
State Aid	18,251	0	0	18,251	618	619	1,619	6,128	9,267	0	0
Total	**37,695**	**0**	**0**	**37,695**	**1,509**	**1,510**	**3,510**	**12,256**	**18,910**	**0**	**0**

DESCRIPTION

This project provides for the realignment/renovation of space in the Science and Applied Studies building (71,082 GSF) on the Germantown Campus in accordance with the College's Facilities Master Plan (9/10) and the building educational space specifications. The renovated building will house open class labs, classrooms, offices and support space related to the physics, engineering, and mathematics departments. The Science and Applied Studies Renovation will occur in two phases. The first phase involves the renovation of the second floor, and a 27,500 GSF building addition, to support the Physics, Engineering, and Mathematics disciplines. There will be vacant space in the building when various departments move to the Bioscience Education Center, which makes it necessary to renovate this building to support new disciplines.

The current building layout is inappropriate for the Physics, Engineering, and Mathematics departments, which makes it necessary to renovate laboratory spaces, classrooms, and faculty and staff offices. This building also has outdated laboratory equipment, which does not properly support the new functions, and technological changes in teaching methods. Programmatic changes are necessary to prepare this building for these uses. The second phase of this project will deal with the renovation of the first floor. Overall growth at the Germantown Campus in combination with the transition to lab instruction for mathematics and engineering expansion has created the demand for additional academic space. Renovation for these disciplines co-locates them near the Bioscience Education Center, creating good programmatic synergy on the campus. Renovation of this facility is contingent on completion of the Biosciences Education Center.

Based on student interest, enrollment trends, existing and projected County and State workforce needs, and the teaching and learning strategies, including the final report of The Governor's Science Technology Engineering Mathematics Task Force, Investing in STEM to Secure Maryland's Future, the Germantown Campus will be well positioned to meet the needs of its students and the region. Design funding for this project will be requested in FY13.

ESTIMATED SCHEDULE

Planning and Design is scheduled to be over a three year period beginning in FY13. Project construction is scheduled to be completed in the Summer of 2017.

COST CHANGE

The FY13 State funding share of the Planning, Design, and Supervision cost element has been reduced by $817,000. The County's contribution will not change, but now exceeds the historical 50/50 percent State/County share. This is not meant to set a precedent for future funding of other capital projects. Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. 856509) 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 2020 projected instructional space deficit of 42,069 NASF and a total space deficit anticipated to be 105,076 NASF. In addition, this project will position the College to address workforce shortages in the Science, Technology, Engineering, and Mathematics fields. This project will impact local and Maryland workforce shortages through educating students to fill technical jobs.

Relevant studies include the Collegewide Facilities Master Plan Update (9/10), the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11), and the Collegewide Facilities Conditions Assessment Update (11/07),

OTHER

FY13 Appropriation: $4,529,000 Total; $2,673,000 (G.O. Bonds), $1,856,000 (State Aid).
FY14 Appropriation: $0

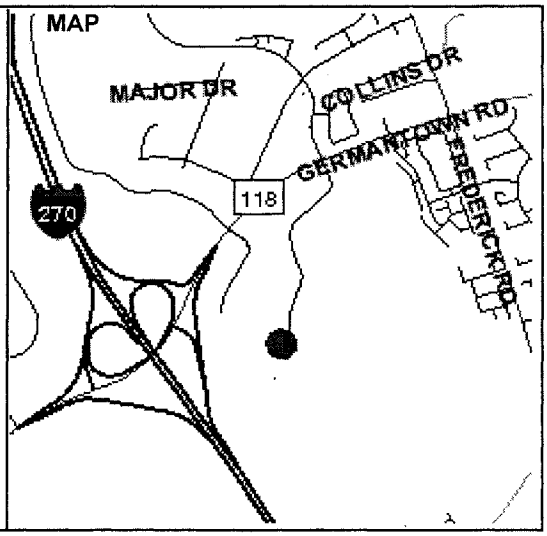
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	($000)
First Cost Estimate Current Scope	FY13	37,695
Last FY's Cost Estimate		0
Appropriation Request	FY13	4,529
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (No. 886686)
Bioscience Education Center (No. 056603)
Energy Conservation: College (No. 816611)
PLAR: College (No. 926659)

MAP



Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. 856509) project.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- 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.