

Rockville Student Services Center (P076604)

Category: Montgomery College
 Sub Category: Higher Education
 Administering Agency: Montgomery College (AAGE15)
 Planning Area: Rockville

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,369	6,035	4,334	0	0	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	53,716	0	4	53,712	28,768	24,944	0	0	0	0	0
Other	10,901	0	0	10,901	0	10,901	0	0	0	0	0
Total	74,986	6,035	4,338	64,613	28,768	35,845	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	38,640	3,176	2,169	33,295	14,384	18,911	0	0	0	0	0
State Aid	36,346	2,859	2,169	31,318	14,384	16,934	0	0	0	0	0
Total	74,986	6,035	4,338	64,613	28,768	35,845	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				1,994	0	184	420	441	463	486	
Maintenance				3,685	0	0	521	1,042	1,061	1,061	
Net Impact				5,679	0	184	941	1,483	1,524	1,547	
Full Time Equivalent (FTE)					0.0	0.0	16.0	16.0	16.0	16.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	53,712
Appropriation Request Est.	FY 18	10,901
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,373
Expenditure / Encumbrances		6,035
Unencumbered Balance		4,338

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 17	74,986
Last FY's Cost Estimate		70,762

Description

This project provides funds for the construction of a new student services center (126,756 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2006-2016 (9/10). This project brings together student and administrative services to support the concept of one stop shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), and Trio program plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department. This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

Estimated Schedule

Project construction is scheduled to be completed in the winter 2019.

Cost Change

Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project. The cost of this project has increased to match the State's allowed cost escalation of 3%.

Justification

Currently, these intake functions are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing the efficiency of the intake operations. Relevant studies include the Collegewide Facilities Condition Assessment (12/13), the Collegewide Facilities Master Plan Update (1/15), and the Rockville Student Services Center Part 1/Part 2 (5/11).

Other

FY17 Appropriation: \$53,712,000 Total: \$26,856,000 (G.O. Bonds), and \$26,856,000 (State Aid). FY18 Appropriation: \$10,901,000 Total: \$6,439,000 (G.O. Bonds), and \$4,462,000 (State Aid). Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$53,712,000) include: site improvement costs (\$9,553,000), building construction costs (\$44,159,000). The building construction cost per gross square foot equals \$348 (\$44,159,000/126,756).

Disclosures

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A pedestrian impact analysis will be performed during design or is in progress.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Facility Planning: College (CIP #P886686)