

Takoma Park/Silver Spring Math & Science Center (P076607)

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

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	13,026	0	0	13,026	0	4,582	6,384	2,060	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	65,130	0	0	65,130	0	0	0	25,440	39,690	0	0
Other	9,772	0	0	9,772	0	0	0	0	9,772	0	0
Total	87,928	0	0	87,928	0	4,582	6,384	27,500	49,462	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	43,964	0	0	43,964	0	2,291	3,192	13,750	24,731	0	0
State Aid	43,964	0	0	43,964	0	2,291	3,192	13,750	24,731	0	0
Total	87,928	0	0	87,928	0	4,582	6,384	27,500	49,462	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				688	0	0	0	0	0	0	688
Net Impact				688	0	0	0	0	0	0	688

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	13,026
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 17 87,928
Last FY's Cost Estimate	88,027

Description

This project provides funding for the design and construction of a new academic building (134,600 gross square feet) supporting science programs, such as Biology, Chemistry, and the Physical Sciences, and the Mathematics Department, as described in the Takoma Park Campus Facilities Master Plan, 2006-2016 (9/10). The science and math complex will be completed in two phases, beginning with the demolition and replacement of Science South, followed by the demolition and replacement of Science North.

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 allowable cost escalation factor (3%).

Justification

Under the application of the State space guidelines, the enrollment growth on the Takoma Park/Silver Spring Campus has resulted in a significant instructional space deficit. The Takoma Park/Silver Spring Campus has a Fall 2014 laboratory space deficit of 100,392 NASF and a total space deficit of 74,322 NASF. Even with the completion of the Takoma Park Campus Expansion Project and the Cafritz Foundation Art Center, the 2024 projected laboratory space deficit is 155,556 NASF and the total space deficit is anticipated to be 192,855 NASF. The construction of the Math & Science Center will address this deficit as well as replace Science North and Science South that are in exceedingly poor condition (as identified in the Collegewide Facilities Condition Assessment, 12/13). In addition, the replacement of Science North and Science South allows the campus to capitalize on site capacities with large buildings, given the restricted development opportunities available on the campus. Relevant studies include the Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update (1/15).

Other

FY17 Appropriation: 0, FY18 Appropriation: \$13,026,000; \$6,513,000 (G.O. Bonds), and \$6,513,000 (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 (\$65,130,000) include: site improvement costs (\$4,664,000), building construction costs (\$60,466,000). The building construction cost per gross square foot equals \$449 (\$60,466,000/134,600).

Disclosures

A pedestrian impact analysis has been completed for this project.

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 No. P886686)