

Germantown Science & Applied Studies Phase 1-Renov (P136600)

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

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
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,529	2,827	1,702	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	30,840	0	5,000	25,840	15,000	10,840	0	0	0	0	0
Other	5,172	0	0	5,172	0	5,172	0	0	0	0	0
Total	40,541	2,827	6,702	31,012	15,000	16,012	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	20,881	1,413	3,760	15,708	7,500	8,208	0	0	0	0	0
State Aid	19,660	1,414	2,942	15,304	7,500	7,804	0	0	0	0	0
Total	40,541	2,827	6,702	31,012	15,000	16,012	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				566	0	102	107	113	119	125	
Maintenance				1,161	0	129	258	258	258	258	
Net Impact				1,727	0	231	365	371	377	383	
Full Time Equivalent (FTE)					0.0	4.0	4.0	4.0	4.0	4.0	4.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	5,172
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,369
Expenditure / Encumbrances		2,848
Unencumbered Balance		32,521

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 17	40,541
Last FY's Cost Estimate		39,025

Description

This project provides for the realignment/renovation of space in the Science and Applied Studies building (65,015 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 29,330 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 Bioscience 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 was appropriated in FY13, and construction funding was appropriated in FY16.

Estimated Schedule

Project construction is scheduled to be completed in the spring of 2018.

Cost Change

The cost of this project has increased to match the State's allowed cost escalation factor (3%).

Justification

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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 2024 projected instructional space deficit of 190,098 NASF and a total space deficit anticipated to be 317,384 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 (1/15), 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 (12/13),

Other

FY17 Appropriation: \$0 FY18 Appropriation: \$5,172,000 Total; \$2,788,000 (G.O. Bonds), \$2,384,000 (State Aid). Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project. The construction costs in the expenditure schedule (\$30,840,000) include: site improvement costs (\$2,390,000), building construction costs (\$28,450,000). The building construction cost per gross square foot equals \$438 (\$28,450,000/65,015).

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 (No. P886686), Bioscience Education Center (No. P056603), Energy Conservation: College (No. P816611), PLAR: College (No. P926659)