



# Rockville Student Services Center

(P076604)

Category	Montgomery College	Date Last Modified	05/17/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	10,369	6,401	3,968	-	-	-	-	-	-	-	-
Construction	53,716	424	53,292	-	-	-	-	-	-	-	-
Other	9,475	-	-	9,475	9,475	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>73,560</b>	<b>6,825</b>	<b>57,260</b>	<b>9,475</b>	<b>9,475</b>	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	37,927	3,729	28,472	5,726	5,726	-	-	-	-	-	-
State Aid	35,633	3,096	28,788	3,749	3,749	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>73,560</b>	<b>6,825</b>	<b>57,260</b>	<b>9,475</b>	<b>9,475</b>	-	-	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	9,475	Year First Appropriation	FY13
Appropriation FY 20 Request	-	Last FY's Cost Estimate	75,254
Cumulative Appropriation	64,085		
Expenditure / Encumbrances	56,021		
Unencumbered Balance	8,064		

## PROJECT DESCRIPTION

This project provides funds for the construction of a new student services center (127,960 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2013-2023 (2/16). 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

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Project construction is scheduled to be completed in the fall 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 College reduced funding and expenditures by \$1,694,000 (\$847,000 each for State Aid and G.O. Bonds) to reflect the State's approved equipment funding.

## PROJECT 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 Master Plan 2013-2023 (2/16), and the Rockville Student Services Center Part 1/Part 2 (5/11).

## OTHER

FY19 Appropriation: \$9,475,000 Total: \$5,726,000 (G.O. Bonds), and \$3,749,000 (State Aid). FY20 Appropriation: \$0. 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

A pedestrian impact analysis will be performed during design or is in progress. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

Facility Planning: College (CIP #P886686)