

EXECUTIVE RECOMMENDATION



Collegewide Library Renovations (P661901)

Category	Montgomery College	Date Last Modified	12/15/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	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	1,750	-	-	1,290	-	-	-	-	890	400	460
Construction	17,500	-	-	8,900	-	-	-	-	-	8,900	8,600
Other	2,080	-	-	890	-	-	-	-	-	890	1,190
TOTAL EXPENDITURES	21,330	-	-	11,080	-	-	-	-	890	10,190	10,250

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	10,665	-	-	5,540	-	-	-	-	445	5,095	5,125
State Aid	10,665	-	-	5,540	-	-	-	-	445	5,095	5,125
TOTAL FUNDING SOURCES	21,330	-	-	11,080	-	-	-	-	890	10,190	10,250

COMPARISON (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years	FY 19 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	21,330	-	-	21,330	-	890	10,190	4,960	5,290	-	-	-
Recommended	21,330	-	-	11,080	-	-	-	-	890	10,190	10,250	-

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	21,330	-	21,330	-	-	-
Recommended vs Prior Year Approved	21,330	-	11,080	-	-	-
Recommended vs Agency Request	-	-	(10,250)	-48.1%	-	-

Recommendation

Approve with Modifications. Due to affordability constraints, the Executive's recommended CIP defers design and construction from FY20 to FY23 and assumes the use of State Aid for half of the project costs. The County's bond capacity is limited and

although library renovations are eligible for State Aid, the College's request assumes no State Aid for this project. This action defers the project into a more affordable time frame and allows time for the College to request State Aid.



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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	1,750	-	-	1,750	-	890	400	460	-	-	-
Construction	17,500	-	-	17,500	-	-	8,900	4,000	4,600	-	-
Other	2,080	-	-	2,080	-	-	890	500	690	-	-
TOTAL EXPENDITURES	21,330	-	-	21,330	-	890	10,190	4,960	5,290	-	-

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	21,330	-	-	21,330	-	890	10,190	4,960	5,290	-	-
TOTAL FUNDING SOURCES	21,330	-	-	21,330	-	890	10,190	4,960	5,290	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	
Appropriation FY 20 Request	890	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

This project provides funding for the renovation of the libraries on Montgomery College's three campuses, specifically the Germantown Humanities and Social Sciences Building, the Rockville Macklin Tower Building, and the Takoma Park/Silver Spring Resource Center. An architecture firm has developed conceptual designs for the three campus libraries, and has identified improvements required to support organizational and service changes, and to modernize the libraries. The main library floors will be hubs of academic life at MC: dynamic spaces that will be student-centered, technology and service-driven, and will foster innovation. The upper floors will provide students with comfortable and quiet study spaces and smaller, curated collections to support their academic and career goals. Additional goals of this project is to meet the variety of student needs including group study, individual study, and silent study.

Project Justification

Both the Germantown Humanities and Social Sciences Building, and Takoma Park/Silver Spring Resource Center were

constructed in 1978, and are 39 years old. The Rockville Macklin Tower Building was constructed in 1971, and is 46 years old. All three of these buildings are outdated, space and service configuration is insufficient, employee workspaces are inadequate to promote collaboration with colleagues, as well as, support student success. In FY16, the MC Libraries had nearly 670,000 visitors, and ethnographic studies have shown that libraries are one of the places at MC where students can escape from work and family obligations to get homework and studying done. In addition, MC libraries provide students access to technology to be successful in their coursework. In FY16 the MC libraries computers, laptops, and tablets were used approximately 200,000 times by nearly 18,000 unique users. Providing computers, laptops, tablets, software, scanners, internet, and accessible software programs improves college affordability for students who wouldn't otherwise be able to afford those tools. The MC Libraries increasingly support educational excellence by embedding librarians and information literacy into classes with 7,600 students taught. Other relevant studies and plans include the Libraries Master Plan (2015), Montgomery College Libraries' Ethnographic Studies 2013-2016 (2016), Collegewide Master Plan 2013-2023 (2/16), Libraries Planning Study (6/17), and Libraries Planning Study Germantown Addendum (pending 9/17).

Other

FY19 Appropriation: 0. FY20 Appropriation: \$890,000 (G.O. Bonds).

Coordination

Macklin Tower Alterations (P036603)