

EXECUTIVE RECOMMENDATION



Collegewide Library Renovations (P661901)

Category	Montgomery College	Date Last Modified	01/06/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,580	-	-	690	-	-	400	-	-	290	890
Construction	12,385	-	-	3,080	-	-	-	-	55	3,025	9,305
Other	5,305	-	-	1,390	-	-	-	-	-	1,390	3,915
TOTAL EXPENDITURES	19,270	-	-	5,160	-	-	400	-	55	4,705	14,110

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	19,270	-	-	5,160	-	-	400	-	55	4,705	14,110
TOTAL FUNDING SOURCES	19,270	-	-	5,160	-	-	400	-	55	4,705	14,110

COMPARISON (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years	FY 20 Approp.
Prior Year Approved	19,270	-	-	5,160	-	400	-	-	55	4,705	14,110	400
Agency Request	19,270	-	-	19,270	-	400	4,500	890	8,775	4,705	-	400
Recommended	19,270	-	-	5,160	-	-	400	-	55	4,705	14,110	-

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	14,110	273.4%	-	-
Recommended vs Prior Year Approved	-	-	-	-	(400)	-100.0%
Recommended vs Agency Request	-	-	(14,110)	-73.2%	(400)	-100.0%

RECOMMENDATION

Approve with Modifications. Funding and expenditures reverted to previously approved levels as the requested acceleration did not meet the biennial CIP amendment criteria. Initial design was delayed from FY20 to FY21 as offered by Montgomery College to address affordability concerns.



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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,580	-	-	1,580	-	400	-	890	-	290	-
Construction	15,800	-	-	15,800	-	-	4,000	-	8,775	3,025	-
Other	1,890	-	-	1,890	-	-	500	-	-	1,390	-
TOTAL EXPENDITURES	19,270	-	-	19,270	-	400	4,500	890	8,775	4,705	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	19,270	-	-	19,270	-	400	4,500	890	8,775	4,705	-
TOTAL FUNDING SOURCES	19,270	-	-	19,270	-	400	4,500	890	8,775	4,705	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	400	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	19,270
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 Montgomery College: 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.

ESTIMATED SCHEDULE

Design for the renovation of the Takoma Park/Silver Spring campus library is to begin in FY20. Construction will start in FY21 pending the availability of funds. Renovations of the other campus libraries is expected to follow.

PROJECT JUSTIFICATION

Both the Germantown Humanities and Social Sciences Building, and Takoma Park/Silver Spring Resource Center were constructed in 1978, and are 40 years old. The Rockville Macklin Tower Building was constructed in 1971 and is 47 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 Montgomery College Libraries had nearly 670,000 visitors, and ethnographic studies have shown that libraries are one of the places at Montgomery College where students can escape from work and family obligations to get homework and studying done. In addition, Montgomery College's libraries provide students access to technology to be successful in their coursework. In FY16, the Montgomery College library's 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 Montgomery College 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 (9/17), and Montgomery College 2020 Strategic Plan.

FISCAL NOTE

The College is able to fund design for renovation of the Takoma Park/Silver Spring library in FY20 by reallocating \$400,000 from the Rockville Student Services project (#P076604). Additional funds for construction of that library as well as design and construction of the Rockville and Germantown campus libraries will be appropriated as affordability allows. Currently, the capital budget programs \$55,000 in G.O. Bonds in FY23 and \$4,705,000 in G.O. Bonds in FY24. \$400,000 were reallocated to this project from the Rockville Student Services project (#P076604).

COORDINATION

Macklin Tower Alterations (P036603)