

# EXECUTIVE RECOMMENDATION



## Rockville Student Services Center (P076604)

Category	Montgomery College	Date Last Modified	12/19/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	10,369	6,648	3,721	-	-	-	-	-	-	-	-
Construction	53,716	40,828	12,888	-	-	-	-	-	-	-	-
Other	9,475	372	9,083	20	10	10	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>73,560</b>	<b>47,848</b>	<b>25,692</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	37,927	23,924	13,993	10	5	5	-	-	-	-	-
State Aid	35,633	23,924	11,699	10	5	5	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>73,560</b>	<b>47,848</b>	<b>25,692</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years	FY 21 Approp.
Prior Year Approved	73,560	73,560	-	-	-	-	-	-	-	-	-	-
Agency Request	73,560	47,848	25,692	20	10	10	-	-	-	-	-	-
Recommended	73,560	47,848	25,692	20	10	10	-	-	-	-	-	-

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	20	-	-	-
Recommended vs Prior Year Approved	-	-	20	-	-	-
Recommended vs Agency Request	-	-	-	-	-	-



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

Appropriation FY 21 Request	-	Year First Appropriation	FY13
Appropriation FY 22 Request	-	Last FY's Cost Estimate	73,560
Cumulative Appropriation	73,560		
Expenditure / Encumbrances	58,550		
Unencumbered Balance	15,010		

## PROJECT DESCRIPTION

This project provides funds for the construction of a new student services center (129,367 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 summer 2020.

## 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 Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment (12/13), the Collegewide Facilities Master Plan Update (6/18), and the Rockville Student Services Center Part 1/Part 2 (5/11).

## OTHER

Funding Sources: G.O. Bonds, and 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 (\$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 \$341 (\$44,159,000/129,367).

## 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)