

# EXECUTIVE RECOMMENDATION



## East County Campus (P662301)

Category	Montgomery College	Date Last Modified	01/08/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	500	-	-	500	-	500	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	500	-	-	500	-	500	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years	FY 23 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	500	-	-	500	-	500	-	-	-	-	-	-
Recommended	500	-	-	500	-	500	-	-	-	-	-	-

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	500	-	500	-	-	-
Recommended vs Prior Year Approved	500	-	500	-	-	-
Recommended vs Agency Request	-	-	-	-	-	-

## RECOMMENDATION

Approve with Modifications. At the request of the County Executive, the College submitted an amendment to the County that added a new East County Campus PDF to their FY23-28 Proposed CIP. This new PDF includes \$500,000 of Current Revenue: General in FY24 to support planning costs for a fourth College Campus in East County.



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Planning, Design and Supervision	500	-	-	500	-	500	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	500	-	-	500	-	500	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	500	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This project is for initial planning, studies, programming, facilities master plan updates, land acquisition, design and construction of a new fourth campus in the East County. The project will be a full campus, and will be an anchor institution for the educational, social, cultural, and economic needs of the growing East County community. It will be the long-term location for the East County Education Center, which will include credit, noncredit, and industry certification preparation courses, business training, workforce development and continuing education services, a Truth, Racial Healing, and Transformation Center, counseling/advising services, a Community Engagement Center, and enrichment courses. This project will proceed in phases and will be a model of sustainability and will provide the full scope of services offered at existing Montgomery College campuses. Land acquisition, design and construction will be funded after initial planning is completed.

## LOCATION

The fourth campus will be located in a site to be determined in the East County.

## PROJECT JUSTIFICATION

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The East County has experienced a significant increase in its richly diverse population. County Government has identified a lack of public resources in the area. The College undertook a study of the feasibility of locating in the East County. The study was finalized in September 2021 and concluded that the East County has significant needs and challenges. The Study recommends that the College establish an education center and pursue a fourth Campus in the East County. The new campus will be an anchor that will enrich the community and empower students to change their lives with tailored programs, courses, services and facilities. Improved access to higher education will afford higher earning capacity, address local, regional and national demand for workforce in existing and emerging fields, and provide quality of life services for the community. Contemplated programs include language skills, continuing education, enrichment courses, and recreational and cultural opportunities. Program areas identified in the Study include early childhood education, health sciences, engineering, technology, a commercial kitchen incubator, green technologies, English language opportunities, fine arts, and physical education/holistic wellness, along with over-arching college readiness programs. Program areas are preliminary and will be further developed.

## COORDINATION

Board of Trustees, Montgomery County Government, MNCPPC, Maryland Department of General Services, Maryland Higher Education Commission, Maryland Board of Public Works, Middle States Commission on Higher Education, Maryland Department of Budget and Management, and the Maryland General Assembly.