



# Germantown Student Services Center

(P076612)

|               |                         |                      |                    |
|---------------|-------------------------|----------------------|--------------------|
| Category      | Montgomery College      | Date Last Modified   | 10/04/22           |
| SubCategory   | Higher Education        | Administering Agency | Montgomery College |
| Planning Area | Germantown and Vicinity | Status               | Planning Stage     |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total          | Thru FY22 | Rem FY22 | Total 6 Years  | FY 23    | FY 24        | FY 25        | FY 26        | FY 27         | FY 28         | Beyond 6 Years |
|----------------------------------|----------------|-----------|----------|----------------|----------|--------------|--------------|--------------|---------------|---------------|----------------|
| Planning, Design and Supervision | 10,988         | -         | -        | 10,988         | -        | 6,739        | 1,502        | 2,747        | -             | -             | -              |
| Construction                     | 109,946        | -         | -        | 99,024         | -        | 737          | -            | 5,715        | 38,220        | 54,352        | 10,922         |
| Other                            | 10,922         | -         | -        | -              | -        | -            | -            | -            | -             | -             | 10,922         |
| <b>TOTAL EXPENDITURES</b>        | <b>131,856</b> | <b>-</b>  | <b>-</b> | <b>110,012</b> | <b>-</b> | <b>7,476</b> | <b>1,502</b> | <b>8,462</b> | <b>38,220</b> | <b>54,352</b> | <b>21,844</b>  |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total          | Thru FY22 | Rem FY22 | Total 6 Years  | FY 23    | FY 24        | FY 25        | FY 26        | FY 27         | FY 28         | Beyond 6 Years |
|------------------------------|----------------|-----------|----------|----------------|----------|--------------|--------------|--------------|---------------|---------------|----------------|
| G.O. Bonds                   | 65,928         | -         | -        | 55,006         | -        | 3,738        | 751          | 4,231        | 19,110        | 27,176        | 10,922         |
| State Aid                    | 65,928         | -         | -        | 55,006         | -        | 3,738        | 751          | 4,231        | 19,110        | 27,176        | 10,922         |
| <b>TOTAL FUNDING SOURCES</b> | <b>131,856</b> | <b>-</b>  | <b>-</b> | <b>110,012</b> | <b>-</b> | <b>7,476</b> | <b>1,502</b> | <b>8,462</b> | <b>38,220</b> | <b>54,352</b> | <b>21,844</b>  |

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

|                             |        |                          |         |
|-----------------------------|--------|--------------------------|---------|
| Appropriation FY 24 Request | 10,988 | Year First Appropriation | FY24    |
| Cumulative Appropriation    | -      | Last FY's Cost Estimate  | 120,966 |
| Expenditure / Encumbrances  | -      |                          |         |
| Unencumbered Balance        | -      |                          |         |

## PROJECT DESCRIPTION

This project provides funds for the design and construction of a new student services center (approximately 153,000 gross square feet) to support both study and student services as outlined in the Germantown Campus Facilities Master Plan, 2013-2023 (2/16). This project provides a comprehensive one-stop shop and brings together the bookstore and Mailroom from the Humanities and Social Sciences Building; Admissions, Student Life and Security from the Science and Applied Studies Building, creating much more space for study and student development. This building will also house the Provost's Office, media and academic computing support functions, a library, and bookstore.

## LOCATION

Germantown Campus

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## COST CHANGE

The cost of this project increased due to state allowable escalation of 9 percent.

## PROJECT JUSTIFICATION

Supported in this facility are the media resources and academic computing functions, including the computer training lab. The advantage for students is the concentration of support resources in a single location. For the campus, space is made available in other buildings that will allow more growth in office and instructional space before another academic building is needed on campus. Under the application of State space guidelines, the enrollment growth on the Germantown campus has resulted in a significant space deficit. The Germantown campus has a fall 2021 space surplus of 10,543 NASF, and a 2031 projected space deficit of 32,886 NASF. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (2/21).

## OTHER

FY23 Appropriation: \$0; FY24 Appropriation: \$10,988,000 (\$5,494,000 (GO Bonds), and \$5,494,000 (State Aid)). The construction costs in the expenditure schedule (\$109,880,000) include: site improvement costs (\$9,745,000), building construction costs (\$100,135,000). The building construction cost per gross square foot equals \$654 (\$100,135,000/153,000).

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. 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

Student Affairs and Science Building Renovation- Phase 2