

EXECUTIVE RECOMMENDATION



East County Campus (P662301)

Category	Montgomery College	Date Last Modified	01/03/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Preliminary Design 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	2,500	-	-	2,500	-	2,500	-	-	-	-	-
TOTAL EXPENDITURES	2,500	-	-	2,500	-	2,500	-	-	-	-	-

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
Current Revenue: General	500	-	-	500	-	500	-	-	-	-	-
State Aid	2,000	-	-	2,000	-	2,000	-	-	-	-	-
TOTAL FUNDING SOURCES	2,500	-	-	2,500	-	2,500	-	-	-	-	-

COMPARISON (\$000s)

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years	FY 24 Approp.
Prior Year Approved	2,500	-	-	2,500	-	2,500	-	-	-	-	-	2,500
Agency Request	62,500	-	-	62,500	-	2,500	10,000	-	50,000	-	-	2,500
Recommended	2,500	-	-	2,500	-	2,500	-	-	-	-	-	2,500

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	60,000	2400.0%	60,000	2400.0%	-	-
Recommended vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Agency Request	(60,000)	-96.0%	(60,000)	-96.0%	-	-

RECOMMENDATION

Not Recommended.

This is a biennial year for the capital budget; therefore, amendments are limited to project changes that meet CIP amendment criteria or are necessary to address capital or operating budget constraints. The East County Campus project department submission requested funding to begin in FY25 for the design and construction of a fourth campus as well as funding for the buildout in FY27 which does not

meet the amendment criteria.



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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	12,500	-	-	12,500	-	2,500	10,000	-	-	-	-
Construction	50,000	-	-	50,000	-	-	-	-	50,000	-	-
TOTAL EXPENDITURES	62,500	-	-	62,500	-	2,500	10,000	-	50,000	-	-

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
Current Revenue: General	30,500	-	-	30,500	-	500	5,000	-	25,000	-	-
State Aid	32,000	-	-	32,000	-	2,000	5,000	-	25,000	-	-
TOTAL FUNDING SOURCES	62,500	-	-	62,500	-	2,500	10,000	-	50,000	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	2,500	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	2,500
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.

COST CHANGE

FY23 Appropriation: \$0. FY24 Appropriation: \$2,500,000 (\$500,000 (G.O. Bonds); \$2,000,000 (State Aid)).

PROJECT JUSTIFICATION

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.

DISCLOSURES

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

Board of Trustees, Montgomery County Government, Maryland-National Capital Park and Planning Commission, 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.