



# East County Campus

(P662301)

Category	Montgomery College	Date Last Modified	05/19/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Colesville-White Oak and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	11,000	-	500	10,500	500	10,000	-	-	-	-	-
Construction	52,000	-	2,000	50,000	-	-	-	25,000	25,000	-	-
<b>TOTAL EXPENDITURES</b>	<b>63,000</b>	<b>-</b>	<b>2,500</b>	<b>60,500</b>	<b>500</b>	<b>10,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	5,000	-	-	5,000	-	5,000	-	-	-	-	-
Current Revenue: General	1,000	-	500	500	500	-	-	-	-	-	-
G.O. Bonds	25,000	-	-	25,000	-	-	-	12,500	12,500	-	-
State Aid	32,000	-	2,000	30,000	-	5,000	-	12,500	12,500	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>63,000</b>	<b>-</b>	<b>2,500</b>	<b>60,500</b>	<b>500</b>	<b>10,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 25 Request	500	Year First Appropriation	FY24
Appropriation FY 26 Request	10,000	Last FY's Cost Estimate	2,500
Cumulative Appropriation	2,500		
Expenditure / Encumbrances	2,000		
Unencumbered Balance	500		

## 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.

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## LOCATION

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

## COST CHANGE

Increase due to addition of funding for East Campus design and construction.

## 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.

## OTHER

FY25 Appropriation: \$500,000 (Current Revenue: General). FY26 Appropriation: \$10,000,000 (\$5,000,000 Contributions (Fund Balance), and \$5,000,000 (State Aid)).

## FISCAL NOTE

The source of FY26 contributions is College Fund Balance.

## 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.