



Takoma Park/Silver Spring Math and Science Center

(P076607)

Category	Montgomery College	Date Last Modified	01/05/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Under Construction

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	10,276	9,906	370	-	-	-	-	-	-	-	-
Construction	81,926	76,106	5,820	-	-	-	-	-	-	-	-
Other	10,700	4,404	6,292	4	2	2	-	-	-	-	-
TOTAL EXPENDITURES	102,902	90,416	12,482	4	2	2	-	-	-	-	-

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
G.O. Bonds	53,001	45,208	7,791	2	1	1	-	-	-	-	-
State Aid	49,901	45,208	4,691	2	1	1	-	-	-	-	-
TOTAL FUNDING SOURCES	102,902	90,416	12,482	4	2	2	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY16
Appropriation FY 26 Request	-	Last FY's Cost Estimate	99,802
Cumulative Appropriation	102,902		
Expenditure / Encumbrances	90,416		
Unencumbered Balance	12,486		

PROJECT DESCRIPTION

This project provides funding for the design and construction of a new academic building (108,000 gross square feet) supporting science programs, such as biology, chemistry, computer science and cybersecurity, engineering, geology, physics, and the mathematics department, as described in the Collegewide Facilities Master Plan, 2013-2023 (2/16). The new math and science building will replace the Science South and Falcon Hall buildings, which will be demolished, and the new building will be constructed on this site. During FY18, the building was renamed to the Catherine and Isiah Leggett Math and Science Building.

ESTIMATED SCHEDULE

Construction started in November 2019 and is expected to conclude in Spring 2024.

COST CHANGE

A fund transfer was made to this project, as noted under the "Other" section.

PROJECT JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Takoma Park/Silver Spring Campus has resulted in a significant instructional space deficit. The Takoma Park/Silver Spring Campus has a Fall 2018 laboratory space deficit of 67,128 NASF and a total space deficit of 731 NASF. The 2028 projected laboratory space deficit is 60,069 NASF and the total space deficit is anticipated to be 74,034 NASF. The construction of the math & science building will address this deficit as well as replace Science South and Falcon Hall, which are in exceedingly poor condition (as identified in the Collegewide Facilities Condition Assessment, 12/13). Relevant studies include the Montgomery College Strategic Plan, Collegewide Facilities Condition Assessment (1/23), and the Collegewide Facilities Master Plan (Pending 2023).

OTHER

Funding sources: GO Bonds, and State Aid. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

In FY22 as part of the County Council FY23 Capital Budget approval, funds of \$2,900,000 were transferred from the Rockville Student Services Center project (P076604). The additional funds are needed to support increased escalation costs. A fund transfer was made to this project \$1,000,000 from Planning, Design, and Construction(#P906605), and \$2,100,000 from Capital Renewal(#P096600) (BOT Resol. #23-06-093, and #23-06-094, 06/21/23).

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

Facility Planning: College (CIP No. P886686)