



Committee: E&C
Committee Review: Completed
Staff: Nicole Rodriguez-Hernandez, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #MontgomeryCollege #CIP

AGENDA ITEM #7
 April 5, 2022
Worksession

SUBJECT

FY23-28 Capital Improvements Program (CIP): Montgomery College

EXPECTED ATTENDEES

Dr. Jermaine Williams, President, Montgomery College
 Sherwin Collette, Senior Vice President for Administrative and Fiscal Services, Montgomery College
 Marvin Mills, Vice President for Facilities and Public Safety, Montgomery College
 Kristina Schramm, Interim Director, Capital Planning, Design, and Engineering, Montgomery College
 Rafael Murphy, Fiscal and Policy Analyst, Office of Management and Budget

FISCAL SUMMARY

FY23-28 versus Amended FY21-26 Expenditures (in 000's)										
	Six-Year Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6-Years
FY21-26 Amended	288,680	49,774	60,174	40,764	50,232	45,575	42,161			
FY23-28 Agency Request	347,128			51,767	48,752	51,817	40,313	86,161	68,318	
change from amended	58,448 20.2%			11,003	(1,480)	6,242	(1,848)			-
FY23-28 CE Rec	327,088			51,767	49,894	48,155	37,591	61,579	78,102	
change from amended (\$,%)	38,408 13.3%			11,003	(338)	2,580	(4,570)			-
change from Agency Req (\$,%)	(20,040) -5.8%			-	1,142	(3,662)	(2,722)	(24,582)	9,784	-
Committee Rec	333,881			58,560	49,894	48,155	37,591	61,579	78,102	20,040
change from amended (\$,%)	45,201 15.7%			17,796	(338)	2,580	(4,570)			20,040
change from Agency Req (\$,%)	(13,247) -3.8%			6,793	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040
change from CE Rec (\$,%)	6,793 2.1%			6,793	-	-	-	-	-	20,040

- Montgomery College’s original FY23-28 Capital Improvements Program six-year request totaled \$347.1 million, with a FY23 request of \$51.8 million. At the request of the County Executive, the agency included \$500,000 in FY24 initial planning/design funding for the new East County Campus project transmitted after their official submittal but before the Executive’s January 2022 recommendation. The agency request in the chart reflects this addition.
- The County Executive recommended an affordability reconciliation project that moved \$20.0 million from the six-year period to the beyond the six-year period due to macro affordability constraints. On March 2, Chair Rice transmitted a memorandum to President Williams requesting non-recommended adjustments to meet the Executive’s affordability reconciliation recommendation. In response, the College provided non-recommended adjustments that fully meet the Executive’s affordability reconciliation, specifically impacting the Germantown Student Services Center.

- After the College’s original transmittal request, they provided three amendments:
 - The first is to reflect \$937,000 in additional state aid in FY23 for the Central Plant and Distribution System project. There is no County match required.
 - The second is to transfer \$2.9 million of previously appropriated funds from the Rockville Student Services Center to meet the County’s share of a FY23 increase in the Takoma Park/Silver Spring Math & Science center.
 - The third is to increase FY23 expenditures in the Takoma Park/Silver Spring Math & Science Center by \$5.9 million to address unprecedented cost escalation. This project’s funding sources are split 50/50 between the State and County. The County portion is fulfilled by the Rockville Student Services Center. The College is awaiting final State action for the State share. Additional technical amendments may need to be included to address final award status. The Office of Management and Budget has not yet identified negative affordability implications related to the transfer and increase.
- The Committee’s recommended FY23-28 Capital Improvements Program six-year total is \$333.9 million, with a \$58.6 million total in FY23.
- It is important to note that as State Aid is finalized there may be additional technical amendments addressed during reconciliation.

COMMITTEE RECOMMENDATIONS

On March 14, the E&C Committee reviewed the College’s FY23-28 Capital Improvements Program request and amendments; the County Executive’s recommendation and affordability reconciliation project; and the non-recommended adjustments submitted by the College to meet the Executive’s affordability reconciliation.

1. Approve the College’s requests as supported by the County Executive.
2. Approve the College’s non-recommended adjustments to the Germantown Student Services Center.
3. Approve the College’s technical amendments:
 - a. FY23 \$937,000 increase in State Aid for the Central Plant and Distribution System project
 - b. Transfer of \$2.9 million in previously appropriated funds from the Rockville Student Services Center to the Takoma Park/Silver Spring Math & Science Building
 - c. FY23 \$5.9 million increase (split 50/50 between State and County) in the Takoma Park/Silver Spring Math & Science Building to address unprecedented cost escalation increases
4. Transmit a memorandum from the E&C Committee to the County’s State Delegation in support of the increased funding for the Takoma Park/Silver Spring Math & Science Building.

This report contains:

March 14 E&C Committee Staff Report
Staff Report Attachments
New PDFs

Pages 1-11
© 1-187
©188-191

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M E M O R A N D U M

March 11, 2021

TO: Education and Culture Committee

FROM: Nicole Rodríguez-Hernández, Legislative Analyst

SUBJECT: **Worksession—Montgomery College FY23 Capital Budget and FY23-28 Capital Improvements Program**

PURPOSE: Review and make recommendations for Council consideration

Expected Participants:

- Dr. Jermaine Williams, President, Montgomery College
- Sherwin Collette, Senior Vice President for Administrative and Fiscal Services, Montgomery College
- Marvin Mills, Vice President for Facilities and Public Safety, Montgomery College
- Kristina Schramm, Interim Director, Capital Planning, Design, and Engineering, Montgomery College
- Rafael Murphy, Fiscal and Policy Analyst, Office of Management and Budget

Staff Report Summary/Key Recommendations

- Montgomery College's original FY23-28 six-year total CIP request is \$347.128 million, a \$58.448 million (20.25%) increase over the amended FY21-26 CIP.
- The Executive's recommended FY23-28 six-year total is \$327.088 million, a \$38.408 million increase from the current amended CIP and a \$20.040 million reduction from the College's original request.
- As part of the County Executive's review, the College submitted documents that analyzed the racial equity and social justice impacts and the climate change impacts of the projects.
- Per the request of the Committee Chair, the College submitted non-recommended adjustments of G.O. bond funds to align with the Executive's affordability constraints.
- The College's non-recommended adjustments specifically impact the FY24-28 (and beyond six-year period) G.O. bond funding level for the Germantown Student Services Center project, delaying the project by about 6 months.

A. Overview

Montgomery College FY23-28 Request compared to Amended FY21-26 (\$ in 000's)										
	Six-Year								Beyond Six	
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Years
Amended FY21-26 Approved	288,680	49,774	60,174	40,764	50,232	45,575	42,161			0
FY23-28 MC Request*	347,128			51,767	48,752	51,817	40,313	86,161	68,318	0
change from amended	58,448			11,003	(1,480)	6,242	(1,848)			0
Amended MC Request	353,865			58,504	48,752	51,817	40,313	86,161	68,318	0
change from MC Request	6,737			6,737	0	0	0	0	0	
FY23-28 CE Recommended	327,088			51,767	49,894	48,155	37,591	61,579	78,102	20,040
change from amended	38,408			11,003	(338)	2,580	(4,570)			
change from MC Request	(20,040)			0	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040
change from Amended MC Request	(26,777)			(6,737)	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040

Summary of College Request. The College's original requested FY23-28 six-year CIP request totals \$347.128 million, and the original FY23 appropriation totals \$51.767 million. The College's amended FY23-28 CIP request (without the non-recommended adjustment) totals \$353,865, and the amended FY23 appropriation totals \$58.504 million. The College's transmittal letter and budget are at ©1 and ©2. Highlights of the College's requested amendments include:

- The College's amended requested six-year total is a **\$65.185 million increase** from the FY21-26 amended six-year total. Their request includes increases in FY23 and FY25, decreases in FY24 and FY26, and the addition of FY27 and FY28.
- The chart includes the new **East County Campus** project with \$500,000 in planning/design funds for FY24. The source of funds is current revenue. The College transmitted the project (post-Board of Trustee transmittal) at the request of the County Executive (prior to his recommendation).
- The **Germantown Student Services Center** six-year total includes significant increases due to the addition of FY27 and FY28 expenditures. The FY21-26 amended CIP originally had \$95.9 million in the beyond six-years period.
- The **Collegewide Road/Parking Lot Repairs and Replacements** project is pending closeout.
- The College is now requesting a \$5.8 million increase above their submitted FY23 total request for the **Takoma Park/Silver Spring Math and Science Center** project due to cost escalation. This project is split 50/50 between the County and the State: the College is requesting the increase from the State and will transfer funds from the **Rockville Student Services Center** to cover the County funds portion.
- The College is requesting a new technical amendment to the **Collegewide Central Plant and Distribution Systems** project to include \$937,000 in additional State Aid received. A County match is not required.
- The College transmitted documents that analyzed **the racial equity and social justice (RESJ)** impacts ©131 and **climate change** impacts ©134 of the requested CIP as the

County Executive’s budget aims to advance racial equity, social justice, and climate change in the County. The RESJ analysis notes the College’s request budget does consider potential racial equity impacts and outlines key aspects of RESJ analysis. The climate change analysis provides individual project analysis on the impact of greenhouse gas emissions; resiliency; renewable energy; and green building certification.

Summary of County Executive’s Recommendation (©123). The Executive recommended a general College Affordability reconciliation totaling \$20.040 million in G.O. bonds and State Aid (split 50/50). The specific reductions in County G.O. bonds are: 1) a \$571,000 increase in FY24; 2) a \$1.831 million reduction in FY25; 3) a \$1.361 reduction in FY26; 4) a \$12.291 million reduction in FY27; and 5) a \$4,982 increase in FY28. The same changes are reflected for State Aid. The Executive moves the \$20.040 million to the beyond the six-year period.

B. College Affordability Reconciliation and Non-Recommended Reductions

CIP Gap (\$ in thousands)	Six-Year	FY23	FY24	FY25	FY26	FY27	FY28	Beyond Six-Year Period
CE Rec versus MC Request	(20,040)	-	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040
G.O. Bonds	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020
State Aid	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020

The Executive's total affordability reduction of \$20.040 million comes from a reduction in both G.O. Bonds (\$10.020 million) and State Aid (\$10.020 million). While the Executive does not identify specific projects for these reductions, the Council will need to discuss how these reductions might be applied to individual projects. Additionally, non-recommended reductions made to specific projects to meet the affordability targets will need to align with both the funding sources and years identified by the Executive.

The Executive notes the “adjustments shown in this PDF are based on the annual availability of G.O. bonds within Spending Affordability Guidelines.”

MC MONTGOMERY COLLEGE		Non-Recommended Reductions							
FY23 - FY28 CE Recommendation (in '000's)									
	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 years	
MC Request	347,128	51,767	48,752	51,817	40,313	86,161	68,318	-	
CE Recommendation	295,644	49,274	59,674	40,764	52,232	48,011	45,689	20,040	
Total Reductions/Additions	(20,040)	-	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040	
GO Bonds	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020	
State Aid	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020	
Non-Recommended GO Bond Reductions/Additions (in '000's)									
Projects	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 years	
G-Student Services Center	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020	
Total Reductions/Additions	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020	

College Non-Recommended Reductions. On March 2, Committee Chair Rice requested that the College submit a list of non-recommended adjustments to meet the Executive's affordability constraints (©181). On March 10, the College submitted their non-recommended adjustments. The only project impacted is the Germantown Student Services Center. While the College notes that the expenditures adjustment will cause a 6-month delay for the project, they also note that current extensive site work needs accommodate the reduction and impact at this time.

C. Consent Projects and Technical Modifications

The College's request includes several projects with either minimal or no changes to project scope, cost, or timing from the amended FY21-26 CIP.

Project Name	Comments	PDF
ADA Compliance	<ul style="list-style-type: none"> • Same level of funding reflected in FY21-26 • \$75,000 in FYs23,25,26,27,28 • \$125,000 in FY24 	©14
Capital Renewal: College	<ul style="list-style-type: none"> • Same level of funding reflected in FY21-26 • \$1 million in FY23, \$3.5 million in FY24 • \$2 million in FYs25-28 	©15
Collegewide Physical Education Renovations	<ul style="list-style-type: none"> • Same level of effort funding for FY23-28 at \$1.5 million 	©20
Elevator Modernization: College	<ul style="list-style-type: none"> • Same level of funding reflected in FY21-26 • \$200,000 for FYs 23-24, 26-28 • \$54,000 for FY25 • The IMTF report identifies the acceptable annual replacement cost at \$198,440 	©22
Energy Conservation	<ul style="list-style-type: none"> • Same level of effort funding for FY23-28 at \$300,000 	©23

Facility Planning: College	<ul style="list-style-type: none"> • Same level of effort funding for FY23-28 at \$270,000 	©25
Information Technology: College	<ul style="list-style-type: none"> • Same level of funding as reflected in FY21-26 • \$9.250 million for FYs23-24 • \$8.5 million for FYs25-28 	©27
Instructional Furniture and Equipment: College	<ul style="list-style-type: none"> • Same level of effort funding for FY23-28 at \$270,000 	©29
Network Infrastructure and Server Operations	<ul style="list-style-type: none"> • Same level of funding as reflected in FY21-26 • \$9.250 million for FYs23-24 • \$8.5 million for FYs25-28 	©30
Planning, Design, and Construction	<ul style="list-style-type: none"> • Same level of funding as reflected in FY21-26 • \$1.9 million in FYs 23,25-28 • \$2.0 million for FY24 	©34
Site Improvements: College	<ul style="list-style-type: none"> • Same level of funding as reflected in FY21-26 • \$700,000 in FYs 23,27-28 • \$790,000 in FY24; \$610,000 in FY25; \$800,000 in FY26 	©37
Student Learning Support Systems	<ul style="list-style-type: none"> • Same level of funding as reflected in FY21-26 • \$1.7 million in FYs 23-24 • \$1.4 million in FYs 25-28 	©39

D. Individual Projects for Discussion

This section reviews individual collegewide or campus projects with changes in scope, cost, or timing, either as part of the College’s initial request or as part of the non-recommended reduction.

Infrastructure Maintenance Task Force (IMTF) Report ©158. Several collegewide projects were reviewed in the most recent Infrastructure Maintenance Task Force (IMTF) Report published in February 2020. The report identifies an Acceptable Annual Replacement Cost (AARC) of how much money should be budgeted annually for replacement or rehabilitation so that, if continued, ultimately the entire inventory of the element will last over its acceptable life span. For each relevant project, Council Staff notes the College’s request in comparison to the report’s AARC amount.

1. Collegewide Library Renovations ©18

	Six-Year								
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Amended FY21-26 Approved	27,816	-	-	2,500	6,186	18,056	1,074		
FY23-28 MC Request	32,814			2,500	8,812	19,258	2,244	0	0
change from amended	4,998			0	2,626	1,202	1,170		
	17.97%			0.00%	42.45%	6.66%	108.94%		
FY23-28 CE Recommended	32,814			2,500	8,812	19,258	2,244	0	0
change from amended	4,998			0	2,626	1,202	1,170		
change from MC Request	0			0	0	0	0	0	0

Source of Funds: G.O. Bonds and State Aid (50/50)

The College's request increases the six-year total by approximately \$5 million to fund increased exterior work costs reflected in the recently completed part 1/part 2 document for the Takoma Park/Silver Spring (TP/SS) library renovation. Design starts in FY22 with construction expected in FY 23 and completion by FY23. The Rockville library project design will begin in FY24, construction and furniture & equipment will be requested in FYs 25 and 26. This project provides funding for the renovation of libraries.

2. Collegewide Road/Parking Lot Repairs and Replacements ©21

	Six-Year								
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Amended FY21-26 Approved	1	0	0	0	0	0	0		
FY23-28 MC Request	0			0	0	0	0	0	0
change from amended	-1			0	0	0	0		
	-100.00%			0.00%	0.00%	0.00%	0.00%		
FY23-28 CE Recommended	0			0	0	0	0	0	0
change from amended	-1			0	0	0	0		
change from MC Request	0			0	0	0	0	0	0

Source of Funds: Transportation Facilities Capital Projects Fund (College)

The College's transmittal notes this project is now pending closeout due to a lack of revenue in their source of funds: the Transportation Facilities Capital Projects Fund. This project provides funding for the repair, maintenance and improvements of the College's parking lots, roadways, walkways, and associated site infrastructure. The College will utilize other projects to meet the needs addressed from this project, as necessary.

3. Collegewide Central Plant and Distribution Systems ©17

	Six-Year									Beyond Six Years
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
Amended FY21-26 Approved	7,500	1,000	1,500	1,000	1,500	1,000	1,500			0
FY23-28 MC Request	7,500			1,000	1,500	1,000	1,500	1,000	1,500	0
change from amended	0			0	0	0	0			0
Amended FY23-28 MC Request	8,437			1,937	1,500	1,000	1,500	1,000	1,500	
change from New Request	937			937	0	0	0	0	0	
FY23-28 CE Recommended	7,500			1,000	1,500	1,000	1,500	1,000	1,500	
change from amended	0			0	0	0	0			
change from MC Request	0			0	0	0	0	0	0	0

The College’s original request showed same level of effort funding as the current FY21-26 CIP. However, the total request has been revised due to the Governor’s recommendation to add \$937,000 in FY23 for the Facilities Renewal Grant ©183. There is only an increase on State Aid, there is no impact on General Funds or a required County match. This project funds for the design and construction of new, renovated, or expanded central heating and cooling plants.

The IMTF report identifies the acceptable annual replacement cost as \$423,539 which is below the requested annual appropriation amounts.

4. East County Campus ©116

	Six-Year						
	Total	FY23	FY24	FY25	FY26	FY27	FY28
FY23-28 MC Request	500		500	0	0	0	0
FY23-28 CE Recommended	500	0	500	0	0	0	0
change from MC Request	0	0	0	0	0	0	0

Source of Funds: Current Revenue

At the request of the County Executive, the College transmitted the new East County Campus project which will serve as the new fourth campus of Montgomery College including the long-term location of the East County Education Center which will include a variety of courses and training programs including the Truth, Racial Healing, and Transformation Center and a Community Engagement Center.

A feasibility study¹ was finalized in September 2021 and recommended the establishment of the education center and fourth campus. The \$500,000 in FY24 will provide initial planning/design funds for the project. A site has not been determined for this project, but the feasibility study focused on 10 zip codes along the County/Washington, D.C. border and partially along the County and Howard County border.

5. Germantown Science & Applied Students Phase 1- Renovation ©42

	Six-Year								
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Amended FY21-26 Approved	20	10	10	0	0	0	0		
FY23-28 MC Request	20			10	10	0	0	0	0
change from amended	0			10	10	0	0		
	0.00%			100.00%	100.00%	0.00%	0.00%		
FY23-28 CE Recommended	20			10	10	0	0	0	0
change from amended	0			0	0	0	0		
change from MC Request	0			0	0	0	0	0	0

Source of Funds: G.O. Bonds and State Aid (50/50)

The College’s request reflects project completion “punchlist” costs for FYs 23-24. The project was completed in the fall 2021 semester. During FY21, this building was renamed the Dr. DeRionne P. Pollard Student Affairs and Science Building. This project provides funds for a

¹ <https://www.montgomerycollege.edu/documents/offices/planning-and-policy/strategic-planning/montgomery-college-expansion-feasibility-report.pdf>

renovated building to host open class labs, classrooms, offices, and support space related to the physics, engineering, and mathematics departments.

6. Planned Lifecycle Asset Replacement: College ©32

	Six-Year								
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Amended FY21-26 Approved	22,023	2,500	2,969	3,017	5,537	4,000	4,000		
FY23-28 MC Request	25,537			4,000	5,357	4,000	4,000	4,000	4,000
change from amended	3,514			983	0	0	0		
	15.96%			32.58%	0.00%	0.00%	0.00%		
FY23-28 CE Recommended	25,537			4,000	5,357	4,000	4,000	4,000	4,000
change from amended	3,514			0	0	0	0		
change from MC Request	0			0	0	0	0	0	0

Source of Funds: G.O. Bonds

The College’s request increased FY23 to level of effort funding and includes the FY27 and FY28 additions. This project provides funding to protect the investment in College facilities and equipment and to meet current safety and environmental requirements. The IMTF report notes the annual acceptable replacement cost is \$7,642,190; the College’s annual level of effort funding level would need to increase by \$3.6 million to meet the report’s identified acceptable cost.

7. Roof Replacement: College ©35

	Six-Year								
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Amended FY21-26 Approved	6,616	350	300	500	2,662	1,840	964		
FY23-28 MC Request	8,495			500	2,662	1,840	1,070	600	1,823
change from amended	1,879			0	0	0	106		
	28.40%			0.00%	0.00%	0.00%	0.00%		
FY23-28 CE Recommended	8,495			500	2,662	1,840	1,070	600	1,823
change from amended	1,879			0	0	0	0		
change from MC Request	0			0	0	0	0	0	0

Source of Funds: G.O. Bonds

The College’s six-year total increase is primarily due to the addition of FY27 and FY28. The request also includes an increase of \$106,000 in FY26 due to escalation cost increases in the Rockville Macklin Tower Building. This project provides funding for the replacement/major repair of roofs and entrance canopies on all three campuses.

The IMTF report notes the annual acceptable replacement cost is \$1,088,235. The College’s six-year request meets or exceeds that annual amount except in FYs 23 and 27.

8. Takoma Park/Silver Spring Math and Science Center ©49

	Six-Year								
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Amended FY21-26 Approved	74,732	26,064	26,186	22,482	0	0	0		
FY23-28 MC Request	22,482			22,482	0	0	0	0	0
change from amended	-52,250			0	0	0	0		
	-69.92%			0.00%	0.00%	0.00%	0.00%		
FY23-28 CE Recommended	22,482			22,482	0	0	0	0	0
change from amended	-52,250			0	0	0	0		
change from MC Request	0			0	0	0	0	0	0

Source of Funds: G.O. Bonds and State Aid (50/50)

Original Request. The College’s original request did not include an increase in funds for FY23 compared to the amended FY21-26 CIP and there are no funding requests for FYs 24-28.

Amended Request. The College’s amendment increases the FY23 total appropriation by \$5.8 million to \$28.282 million to address unprecedented cost escalation. As this project is split 50/50 with the State, the College is currently requesting \$2.9 million from the State. The College will transfer funds from the Rockville Student Services Center (project below) to satisfy the County’s share.

The construction of the Catherine and Isiah Leggett Math and Science Building began in November 2019 and is expected to be completed in Summer 2023. This project provides funding for the new academic building supporting science programs and mathematics, replacing the Science South and Falcon Hall buildings.

Council staff notes that the College’s amended request may have affordability implications that will need to be addressed by the Office of Management and Budget and Council Staff in regard to set Spending Affordability Guidelines and the County Executive’s recommended affordability reconciliation.

College staff has also informed Council staff that a letter of support to the State would be beneficial in their pursuit of the State funding.

9. Rockville Student Services Center ©47

	Six-Year								
	Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Amended FY21-26 Approved	20	10	10	0	0	0	0		
FY23-28 MC Request	20			10	10	0	0	0	0
change from amended	0			10	10	0	0		
	0.00%			100.00%	100.00%	0.00%	0.00%		
FY23-28 CE Recommended	20			10	10	0	0	0	0
change from amended	0			0	0	0	0		
change from MC Request	0			0	0	0	0	0	0


Source of Funds: G.O. Bonds and State Aid

The College’s request includes minimal funding in FYs 23 and 24 for project completion “punchlist” items. The project is expected to closeout in FY25.

Due to unprecedented escalation cost increases in the Takoma Park/Silver Spring Math and Science Center, the College is requesting a \$5.8 million FY23 increase. The College's is requesting the State's half-share now and will utilize the County's half-share by transferring funds from this project as a result of unexpended prior appropriations.

E. Montgomery College Non-Recommended Adjustments.

The College submitted the following non-recommended reduction adjustment in response to the Chair's request in order to meet the County Executive's College Affordability reconciliation. The Executive recommended specific G.O. bond increases and reductions for specific fiscal years. The College proposed the following option which meets the Executive's specific requests.

 Non-Recommended Reductions								
FY23 - FY28 CE Recommendation (in '000's)								
	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 years
MC Request	347,128	51,767	48,752	51,817	40,313	86,161	68,318	-
CE Recommendation	295,644	49,274	59,674	40,764	52,232	48,011	45,689	20,040
Total Reductions/Additions	(20,040)	-	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040
GO Bonds	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020
State Aid	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020
Non-Recommended GO Bond Reductions/Additions (in '000's)								
Projects	6 Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 years
G-Student Services Center	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020
Total Reductions/Additions	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020

Germantown Student Services Center ©44

	Six-Year Total	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Beyond Six Years
Amended FY21-26 Approved	20,422	0	0	0	8,342	2,000	10,080			95,890
FY23-28 MC Request	120,966			0	5,716	5,040	10,484	59,646	40,080	0
change from amended	100,544			0	-2,626	3,040	404			-95,890
	492.33%			0.00%	-31.48%	152.00%	4.01%			-100.00%
FY23-28 CE Recommended	120,966			0	5,716	5,040	10,484	59,646	40,080	
change from amended	100,544			0	0	0	0			
change from MC Request	0			0	0	0	0	0	0	0

Source of Funds: G.O. Bonds and State Aid (50/50)

Montgomery College Request. The College's amendment request last year noted that a part 1/part 2 document completed for this project revealed extensive site work and estimated higher building cost. As a result, the College's amended request deferred funding to the later CIP period years and beyond-six years. Now, the College's six-year request includes the beyond six-year funding into the FY23-28 CIP period with a majority of the funding in FY27 and FY28. There are moderate changes in FYs 24-26. There is no funding requested in FY23. The project includes significant site work.

This project funds the design and construction of a new student services center to support both study and student services as outlined in the Germantown Campus Facilities Master Plan.

Non-Recommended Reduction. The College’s non-recommended adjustment would shift the College’s requested expenditure schedule to meet the County Executive’s Affordability Reconciliation recommendation. While the College notes that the expenditures adjustment will cause a 6-month delay for the project, they also note that current extensive site work needs accommodate the reduction and impact at this time.

F. Staff Recommendations for Committee Consideration

- Approve the College’s requests as supported by the County Executive.
- Approve the College’s non-recommended adjustment to the Germantown Student Services Center.
- Request Council staff and the Office of Management and Budget to determine the affordability implications and feasibility for the \$5.8 million requested increase in the Takoma Park/Silver Spring Math and Science Center and return to Council for a final recommendation.

<u>This packet contains:</u>	<u>Page #s:</u>
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Montgomery College Recommended FY23 Capital Budget and FY23-28 CIP	©2
East County Campus Transmittal	©116
County Executive Recommended FY23 Capital Budget and FY23-28 CIP	©123
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Revised PDFs	©185

November 16, 2021

The Honorable Marc Elrich
Montgomery County Executive
Executive Office Building
101 Monroe Street
Rockville, Maryland 20850
and
The Honorable Tom Hucker
President, Montgomery County Council
Stella B. Werner Office Building
100 Maryland Avenue
Rockville, Maryland 20850

Re: FY23 Capital Budget Request as Part of the FY23–28 Capital Improvements Program

Dear Mr. Elrich and Mr. Hucker:

We respectfully transmit for your consideration the Montgomery College FY23 capital budget request as part of the FY23–28 capital improvements program. Specifically, our request totals \$35,785,000 for 21 projects on the three campuses of the College for the upcoming fiscal year.

Among the FY23 projects is the construction and furniture request for the renovation of the Takoma Park/Silver Spring Campus Resource Center Library, which is outdated, insufficient for employee workspaces, and inadequate to support our students.

I know you value the College and the importance of high-quality learning environments to help ensure every resident can fully reap the benefits of a postsecondary education and fuel a 21st century economy.

Again, thank you for your continued support of Montgomery College, our mission, and our students.

Sincerely,

A handwritten signature in black ink, appearing to read "Charlene M. Dukes". The signature is fluid and cursive, written over a light blue horizontal line.

Charlene M. Dukes, Ed.D.
Interim President

Enclosure



APPROVED FY23 CAPITAL BUDGET REQUEST

as part of a:
APPROVED FY23-24 BIENNIAL CAPITAL BUDGET and
APPROVED FY23-28 CAPITAL IMPROVEMENTS PROGRAM



Rockville Long Nguyen and Kimmy Duong Student Services Center

Board of Trustees
Montgomery Community College

Dr. Charlene M. Dukes
Interim President

November 15, 2021

FY22 BOARD OF TRUSTEES MEMBERS

The Honorable Michael J. Knapp, *Chair, Board of Trustees*

Dr. Michael A. Brintnall, *First Vice Chair, Board of Trustees*

Dr. Frieda K. Lacey, *Second Vice Chair, Board of Trustees*

Ms. Gloria Aparicio Blackwell

Dr. Kenneth J. Hoffman

Mr. Omar A. Lazo

Mr. Robert F. Levey

The Honorable Maricé I. Morales

Ms. Marsha Suggs Smith

Mr. Evan J. Wellek

Dr. Charlene M. Dukes, *Interim President and Secretary-Treasurer*



PREFACE

The Montgomery College capital budget, as prepared by the Office of Facilities and Security, approved by the President and adopted by the Board of Trustees, provides the basis for all capital fund requests for the College contained in the Montgomery County six-year capital improvements program (CIP), as well as all state bond legislation. This budget includes the project description form (PDF) for each of the College's proposed projects.

The College's inventory of physical facilities as submitted to the Maryland Higher Education Commission (MHEC) is also included in this budget for information. This inventory shows collegewide totals of space needs, and existing and projected space inventories. The inventory tables are transmitted to the MHEC on July 1 of each year as a part of the College's annual state bond bill submittal. The copies included herewith are the tables that were submitted on July 1, 2021.

The five-year enrollment projections fiscal years 2023-2027 is to be considered as a supplement to this budget request.

THE COLLEGE AND ITS RESPONSIBILITIES

Montgomery Community College was founded in 1946 and operated in temporary facilities until the first permanent campus was established in Takoma Park in 1950. Since then, the College has grown rapidly, adding a second campus in Rockville in 1965 and a third campus in Germantown in 1976. Recognizing the expansion of the Takoma Park Campus geographically into Silver Spring with the construction of three new buildings (during 2000 to 2004), the Board of Trustees approved in 2005 the change in name of the Takoma Park Campus to the Takoma Park/Silver Spring Campus.

In addition to programs on the Takoma Park/Silver Spring, Rockville, and Germantown campuses, the College offers regular college credit and noncredit courses and programs in numerous off-campus locations. The development and administration of the educational programs and facilities of Montgomery Community College are under the direction of the President who is responsible to a 10-member Board of Trustees. The Board is appointed by the Governor and, except for the student member, with the advice and consent of the Senate.

STATUTORY AUTHORITY

Montgomery College is a state instrumentality created under the Education Article of the Maryland Code. The College is charged with a primary mission of providing higher education for the community at the lowest cost. The College is obligated to allocate its resources and manage its campuses to meet this mission.

Title 16 of the Education article of the Annotated Code of Maryland sets forth the powers and duties of the Board of Trustees including the establishment and operation of the community college.

Pursuant to Sections 16-401 and 16-402 of the Education article of the Annotated Code of Maryland, the County Council has the power to make appropriations for capital projects of the College and to borrow monies on such terms and conditions as the Council considers proper. As authorized by State law, the College prepares an annual capital budget and long-range capital improvements program.

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SECTION I

FY23 CAPITAL BUDGET REQUEST

FISCAL YEARS 2023-2028



Germantown Dr. DeRionne P. Pollard Student Affairs and Science Building



FY23 Capital Budget Proposed

*First Year of the Biennial Capital Budget
as part of FY23 - FY28 CIP (in \$000s)*

Collegewide -- General	FY21 Adopted	FY22 Adopted	FY23 Request
ADA Compliance	\$ 50	\$ 50	\$ 75
Capital Renewal	2,000	558	1,000
Collegewide Central Plant & Distribution Systems	1,000	1,500	1,000
Collegewide Library Renovations	-	-	9,020
Collegewide Physical Education Renovations	1,500	1,500	1,500
Collegewide Road/Parking Lot Repairs and Replacements	-	-	-
Elevator Modernization	200	200	200
Energy Conservation	300	300	300
Facility Planning	770	270	270
Instructional Furniture & Equipment	270	270	270
Planned Life-Cycle Asset Replacement	2,500	2,969	4,000
Planning, Design & Construction	1,850	1,850	1,900
Roof Replacement	350	300	500
Site Improvements	700	700	700
Total Collegewide -- General	\$ 11,490	\$ 10,467	\$ 20,735

Collegewide -- Information Technology	FY21 Adopted	FY22 Adopted	FY23 Request
Information Technology	7,500	8,000	9,250
Network Infrastructure and Server Operations	3,300	3,700	4,100
Student Learning Support Systems	900	1,300	1,700
Total Collegewide -- Information Technology	\$ 11,700	\$ 13,000	\$ 15,050

Germantown Campus Projects	FY21 Adopted	FY22 Adopted	FY23 Request
Germantown SA Building Renovation and Add. Phase 1	-	-	-
Germantown Student Services Center	-	-	-
Total Germantown	\$ -	\$ -	\$ -

Rockville Campus Projects	FY21 Adopted	FY22 Adopted	FY23 Request
Rockville Student Services Center	-	-	-
Total Rockville	\$ -	\$ -	\$ -

Takoma Park/Silver Spring Campus Projects	FY21 Adopted	FY22 Adopted	FY23 Request
TP/SS Math & Science Center	3,484	9,000	-
Total Takoma Park/Silver Spring	\$ 3,484	\$ 9,000	\$ -

Grand Total	\$ 26,674	\$ 32,467	\$ 35,785
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Expenditure Detail by Category, Sub-category, and Project (\$000s)

Project #	Project Name	Total	Thru FY21	Est FY22	6 Year Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Yrs	FY 23 Approp. Request
Montgomery College													
Higher Education													
P936660	ADA Compliance: College	2,103	1,256	347	500	75	125	75	75	75	75	0	75
P096600	Capital Renewal: College	34,946	16,660	5,786	12,500	1,000	3,500	2,000	2,000	2,000	2,000	0	1,000
P661401	College Affordability Reconciliation	0	0	0	0	0	0	0	0	0	0	0	0
P662001	Collegewide Central Plant and Distribution Systems	10,475	1,337	1,638	7,500	1,000	1,500	1,000	1,500	1,000	1,500	0	1,000
P661901	Collegewide Library Renovations	33,864	0	1,050	32,814	2,500	8,812	19,258	2,244	0	0	0	9,020
P661602	Collegewide Physical Education Renovations	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500
P661801	Collegewide Road/Parking Lot Repairs and Replacements *	1,000	999	1	0	0	0	0	0	0	0	0	0
P056608	Elevator Modernization: College	6,534	4,931	549	1,054	200	200	54	200	200	200	0	200
P816611	Energy Conservation: College	7,718	5,647	271	1,800	300	300	300	300	300	300	0	300
P886686	Facility Planning: College	8,977	6,257	1,100	1,620	270	270	270	270	270	270	0	270
P136600	Germantown Science & Applied Studies Phase 1-Renov	41,067	39,369	1,678	20	10	10	0	0	0	0	0	0
P076612	Germantown Student Services Center	120,966	0	0	120,966	0	5,716	5,040	10,484	59,646	40,080	0	0
P856509	Information Technology: College	208,824	145,936	10,388	52,500	9,250	9,250	8,500	8,500	8,500	8,500	0	9,250
P096601	Instructional Furniture and Equipment: College	5,340	2,631	1,089	1,620	270	270	270	270	270	270	0	270
P076619	Network Infrastructure and Server Operations	54,517	25,965	5,152	23,400	4,100	4,100	3,800	3,800	3,800	3,800	0	4,100
P926659	Planned Lifecycle Asset Replacement: College	88,670	59,450	3,683	25,537	4,000	5,537	4,000	4,000	4,000	4,000	0	4,000
P906605	Planning, Design and Construction	46,350	32,103	2,747	11,500	1,900	2,000	1,900	1,900	1,900	1,900	0	1,900
P076604	Rockville Student Services Center	73,560	52,200	21,340	20	10	10	0	0	0	0	0	0
P876664	Roof Replacement: College	22,260	11,000	2,765	8,495	500	2,662	1,840	1,070	600	1,823	0	500
P076601	Site Improvements: College	22,334	17,920	114	4,300	700	790	610	800	700	700	0	700
P076617	Student Learning Support Systems	26,820	16,146	1,674	9,000	1,700	1,700	1,400	1,400	1,400	1,400	0	1,700
P076607	Takoma Park/Silver Spring Math and Science Center	94,002	42,926	28,594	22,482	22,482	0	0	0	0	0	0	0

* Closeout or Pending Closeout Projects

Expenditure Detail by Category, Sub-category, and Project (\$000s)

Project #	Project Name	Total	Thru FY21	Est FY22	6 Year Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Yrs	FY 23 Approp. Request
	Higher Education Subtotal:	932,327	493,007	92,692	346,628	51,767	48,252	51,817	40,313	86,161	68,318	0	35,785
	Montgomery College Total:	932,327	493,007	92,692	346,628	51,767	48,252	51,817	40,313	86,161	68,318	0	35,785
	Grand Total:	932,327	493,007	92,692	346,628	51,767	48,252	51,817	40,313	86,161	68,318	0	35,785

* Closeout or Pending Closeout Projects

Funding Summary by Category, Sub-Category, and Revenue Source (\$000s)

Project #	Project Name	Total	Thru FY21	Est FY22	6 Year Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Yrs
Montgomery College												
Higher Education												
	Contributions	1,433	0	1,433	0	0	0	0	0	0	0	0
	Current Revenue: General	266,375	153,597	19,474	93,304	16,434	16,534	15,084	15,084	15,084	15,084	0
	Federal Aid	49	49	0	0	0	0	0	0	0	0	0
	G.O. Bonds	396,031	197,958	43,925	154,148	20,807	22,444	23,084	16,865	39,754	31,194	0
	Major Facilities Capital Projects Fund (College)	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
	PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
	Recordation Tax	59,698	59,698	0	0	0	0	0	0	0	0	0
	State Aid	183,700	68,391	25,133	90,176	13,026	7,774	12,149	6,864	29,823	20,540	0
	Transportation Facilities Capital Projects Fund (Colleg	1,000	999	1	0	0	0	0	0	0	0	0
	Higher Education Total:	932,327	493,007	92,692	346,628	51,767	48,252	51,817	40,313	86,161	68,318	0
	Montgomery College Total:	932,327	493,007	92,692	346,628	51,767	48,252	51,817	40,313	86,161	68,318	0
	Grand Total:	932,327	493,007	92,692	346,628	51,767	48,252	51,817	40,313	86,161	68,318	0

* Closeout or Pending Closeout Projects

SPACE SUMMARY
TOTAL COLLEGE
FALL 2020

Acres **332.80**
Owned Buildings **52**
Leased Buildings
Gross Square Feet (GSF) **3,056,797.00**
Rentable Square Feet (RSF) **103,564.00**
Net Assignable Square Feet (NASF) **1,555,159.96**

Existing Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Rentable (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	479,717.00		327,720.21
OC	OFF CAMPUS	LEASED		103,564.00	30,112.78
OC	OFF CAMPUS	OWNED	126,801.00		80,983.00
RV	ROCKVILLE	OWNED	1,425,711.00		728,150.84
TP	TAKOMA PARK/SILVER SPRING	OWNED	1,024,568.00		388,193.13
			<u>3,056,797.00</u>	<u>103,564.00</u>	<u>1,555,159.96</u>

Projected Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	153,660.00	87,586.00
RV	ROCKVILLE	OWNED	2,703.00	1,140.00
TP	TAKOMA PARK/SILVER SPRING	OWNED	108,238.00	68,318.00
Total			<u>264,601.00</u>	<u>157,044.00</u>

SPACE SUMMARY
LEASED ON-CAMPUS OVERFLOW
FALL 2020

Existing Buildings 5
Gross Square Feet (GSF) 126,801.00
Rentable Square Feet (RSF) 103,564.00
Net Assignable Square Feet (NASF) 111,095.78

Existing Buildings

Bldg Code	Building Name	Leased	Renovated	GSF	RSF	NASF
14FR	14 FIRSTFIELD ROAD				64,273.00	0.00
CT	CENTRAL SERVICES	1987	2017	126,801.00		80,983.00
WARE	CENTRAL WAREHOUSE	2019-2029			10,866.00	9,766.13
GBTC	GAITHERSBURG BUSINESS TRAINING CENTER	2019-2027			14,747.00	11,292.65
WHPL	WESTFIELD SOUTH	1999-2022			13,678.00	9,054.00

ADA Compliance: College (P936660)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	135	42	75	18	3	3	3	3	3	3	-
Site Improvements and Utilities	235	234	1	-	-	-	-	-	-	-	-
Construction	1,733	980	271	482	72	122	72	72	72	72	-
TOTAL EXPENDITURES	2,103	1,256	347	500	75	125	75	75	75	75	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,103	1,256	347	500	75	125	75	75	75	75	-
TOTAL FUNDING SOURCES	2,103	1,256	347	500	75	125	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 23 Request		75	Year First Appropriation	FY93
Appropriation FY 24 Request		125	Last FY's Cost Estimate	1,953
Cumulative Appropriation		1,603		
Expenditure / Encumbrances		1,303		
Unencumbered Balance		300		

PROJECT DESCRIPTION

This project provides funding for modifications to College facilities to comply with the accessibility provisions of the Americans with Disability Act (ADA) of 1990. Typical modifications include: paths of travel, entrance doors, stairs, corridors, ramps, toilet facilities, drinking fountains, parking, curb cuts, elevators, areas of refuge, public phones, signage, emergency notification and alarm systems, and other accessibility modifications to meet comfort, security, and safety requirements for people with disabilities. This project addresses access deficiencies in all College facilities. Project implementation is in accordance with ADA guidelines and the College's annual work program. The College has conducted a series of facility audits to determine ADA compliance and scope of required modification work, including estimated costs. Readily achievable modifications are implemented as part of the College's regular maintenance work.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

The ADA requirements mandate a comprehensive effort to provide accessible programs and barrier free facilities to disabled persons. The deadline for compliance with the requirement to make the College's programs accessible was January 26, 1995; however, the law allows for additional time to comply if available resources are limited for structural and building modifications. Based on the College's annual work program and available funding for ADA modifications, the College anticipates that the project will continue beyond the current six-year CIP. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Facilities Master Plan Update (2/21).

OTHER

FY23 Appropriation: \$75,000 (G.O. Bonds). FY24 Appropriation: \$125,000 (G.O. Bonds). The following fund transfer has been made from this project: \$7,000 to Planning, Design & Construction project (No. P906605) (BOT Resol. #01-153 - 10/15/01).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown and Takoma Park/Silver Spring Campuses.

Capital Renewal: College (P096600)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,486	1,867	1,819	1,800	300	300	300	300	300	300	-
Construction	27,772	13,152	3,920	10,700	700	3,200	1,700	1,700	1,700	1,700	-
Other	1,688	1,641	47	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	34,946	16,660	5,786	12,500	1,000	3,500	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	34,946	16,660	5,786	12,500	1,000	3,500	2,000	2,000	2,000	2,000	-
TOTAL FUNDING SOURCES	34,946	16,660	5,786	12,500	1,000	3,500	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	1,000	Year First Appropriation	FY09
Appropriation FY 24 Request	3,500	Last FY's Cost Estimate	29,946
Cumulative Appropriation	22,446		
Expenditure / Encumbrances	17,463		
Unencumbered Balance	4,983		

PROJECT DESCRIPTION

This project provides funding for the capital renewal and major renovation of College facilities for new and changing College academic programs and student service operations. The major focus of this project is to support programmatic changes to College facilities and operations by allowing the College to continue an on-going building modernization effort where State aid is lacking. With this project, the College will selectively focus State aid requests on high cost projects utilizing these County funds to support an on-going renovation effort on each campus. In conjunction with programmatic improvements and modifications, this project will replace aging building systems, such as heating, air conditioning, electrical, plumbing, etc., provide furniture, fixtures, and equipment; and update facilities to current building codes and regulations.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

Starting FY2009, the County approved funding several renovation projects from the Capital Renewal project. These renovation projects were less likely to receive funding from the State, and as a result five projects at that time were merged into the Capital Renewal project. In November 2007, the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provides the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment identified a \$188 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements. Related studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and Collegewide Facilities Master Plan Update (2/21), and Collegewide Utilities Master Plan (Pending 2021).

OTHER

FY23 Appropriation: \$1,000,000 (G.O. Bonds). FY24 Appropriation: \$3,500,000 (G.O. Bonds).

FISCAL NOTE

FY21 supplemental for \$1 million in GO Bonds

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664), Site Improvements: College (CIP No. P076601)

Collegewide Central Plant and Distribution Systems (P662001)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	900	100	200	600	100	100	100	100	100	100	-
Construction	9,575	1,237	1,438	6,900	900	1,400	900	1,400	900	1,400	-
TOTAL EXPENDITURES	10,475	1,337	1,638	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,001	837	1,164	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
State Aid	2,474	500	474	1,500	-	500	-	500	-	500	-
TOTAL FUNDING SOURCES	10,475	1,337	1,638	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)												
Appropriation FY 23 Request			1,000								Year First Appropriation	FY20
Appropriation FY 24 Request			1,500								Last FY's Cost Estimate	7,975
Cumulative Appropriation			2,975									
Expenditure / Encumbrances			1,337									
Unencumbered Balance			1,638									

PROJECT DESCRIPTION

This project provides for the design and construction of new and renovation and expansion of existing central heating and cooling plants on the College's three campuses as recommended in the College's campus utilities master plan (12/12, and 2/13). The plan for a campus central plant, and distribution systems was included in the campus facilities master plan update (6/18). The project includes installation of boilers and chillers with associated equipment, the provision of natural gas service, and the construction of a hot water and chilled water distribution piping system to new and existing campus buildings.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28. FY22 state aid reduced by \$26,000 to align with state approval.

PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (12/12, and 2/13) and campus facilities master plan update (6/18). The campus' existing heating and cooling equipment is typically 20-30 years old and beyond its useful economic life. Due to the age of the equipment and increasing maintenance problems and costs, each campus is experiencing a significant increase in mechanical system problems and heating/cooling outages. Based on a life cycle cost analysis, the installation of a central heating/cooling plant offers significant equipment replacement, energy and maintenance savings to the College. Collegewide Utilities Master Plan (Pending 2021), Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), VFA Facilities Condition Assessment (12/13).

OTHER

FY23 Appropriation: \$1,000,000 (G.O. Bonds). FY24 Appropriation: \$1,500,000; (\$1,000,000 (G.O. Bonds), and \$500,000 (State Aid)). The need to provide new systems for heating and cooling campus buildings was articulated in the utilities master plan and satisfying this requirement is critical to new building construction and the planned renovation of the existing campus buildings.

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.

Collegewide Library Renovations

(P661901)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,946	-	1,050	3,896	-	2,292	1,604	-	-	-	-
Construction	25,706	-	-	25,706	2,016	6,036	17,654	-	-	-	-
Other	3,212	-	-	3,212	484	484	-	2,244	-	-	-
TOTAL EXPENDITURES	33,864	-	1,050	32,814	2,500	8,812	19,258	2,244	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	16,932	-	1,050	15,882	725	4,406	9,629	1,122	-	-	-
State Aid	16,932	-	-	16,932	1,775	4,406	9,629	1,122	-	-	-
TOTAL FUNDING SOURCES	33,864	-	1,050	32,814	2,500	8,812	19,258	2,244	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	9,020	Year First Appropriation	FY20
Appropriation FY 24 Request	3,896	Last FY's Cost Estimate	28,216
Cumulative Appropriation	400		
Expenditure / Encumbrances	908		
Unencumbered Balance	(508)		

PROJECT DESCRIPTION

This project provides funding for the renovation of the libraries on two of Montgomery College's campuses, specifically the Rockville Macklin Tower Building, and the Takoma Park/Silver Spring Resource Center. An architecture firm has developed conceptual designs for the two campus libraries, and has identified improvements required to support organizational and service changes, and to modernize the libraries. The main library floors will be hubs of academic life at Montgomery College: dynamic spaces that will be student-centered, technology and service-driven, and will foster innovation. The upper floors will provide students with comfortable and quiet study spaces and smaller, curated collections to support their academic and career goals. Additional goals of this project is to meet the variety of student needs including group study, individual study, and silent study.

LOCATION

Takoma Park/Silver Spring and Rockville Campuses

ESTIMATED SCHEDULE

A part1/part 2 document was completed in FY21 for the Takoma Park/Silver Spring library renovation. Design will start in FY22, construction will begin in FY23, and continue in FY24, with completion in FY24. The Rockville library project design will begin in FY24, and construction, and FFE will be requested in FY25, and FY26.

COST CHANGE

The part 1/part 2 document for the TPSS Library project identified exterior work that needed to be completed as a part of this project. This increased costs. The Rockville Library project has 4 percent state allowable cost escalation included.

PROJECT JUSTIFICATION

The Takoma Park/Silver Spring Resource Center was constructed in 1978, and is 41 years old. The Rockville Macklin Tower Building was constructed in 1971 and is 48 years old. These two buildings are outdated, space and service configuration is insufficient, employee workspaces are inadequate to promote collaboration with colleagues, as well as, support student success. In FY16, the Montgomery College Libraries had nearly 670,000 visitors, and ethnographic studies have shown that libraries are one of the places at Montgomery College where students can escape from work and family obligations to get homework and studying done. In addition, Montgomery College's libraries provide students access to technology to be successful in their coursework. In FY16, the Montgomery College library's computers, laptops, and tablets were used approximately 200,000 times by nearly 18,000 unique users. Providing computers, laptops, tablets, software, scanners, internet, and accessible software programs improves college affordability for students who wouldn't otherwise be able to afford those tools. The Montgomery College Libraries increasingly support educational excellence by embedding librarians and information literacy into classes with 7,600 students taught. Other relevant studies and plans include the Libraries Master Plan (2015), Montgomery College Libraries' Ethnographic Studies 2013-2016 (2016), Collegewide Facilities Master Plan Update (6/18), Libraries Planning Study (6/17), and Libraries Planning Study Germantown Addendum (9/17), and Montgomery College 2025 Strategic Plan.

OTHER

FY23 Appropriation: Total \$9,020,000 (\$3,985,000 (GO Bonds); and \$5,035,000 (State Aid)). FY24 Appropriation: Total \$3,896,000 (\$1,948,000 (GO Bonds); and \$1,948,000 (State Aid)).

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.

Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	09/19/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,210	696	514	-	-	-	-	-	-	-	-
Construction	20,690	9,492	2,198	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
Other	100	86	14	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

FUNDING SCHEDULE (\$000s)											
Major Facilities Capital Projects Fund (College)	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
TOTAL FUNDING SOURCES	22,000	10,274	2,726	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	1,500	Year First Appropriation	FY16
Appropriation FY 24 Request	1,500	Last FY's Cost Estimate	19,000
Cumulative Appropriation	13,000		
Expenditure / Encumbrances	10,508		
Unencumbered Balance	2,492		

PROJECT DESCRIPTION

This project provides funding for the renovation of physical education buildings, specifically the Germantown Physical Education building, the Rockville Physical Education Center. The College completed a facilities condition assessment of these buildings in December 2013 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements. In addition, this project will fund sports turf, and a reconfiguration of the Germantown baseball field to support the College's athletic program. This project also funds title IX improvements.

LOCATION

Collegewide

ESTIMATED SCHEDULE

This project is an ongoing effort and expenditures are expected beyond the six-year period.

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 39 years old. The Rockville Physical Education Center was constructed in 1966, and is 53 years old. These buildings are experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. The College completed a building condition assessment in 2013 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements. Related studies include: Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (2/21), and the Collegewide Facilities Condition Assessment (12/13).

OTHER

FY23 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only). FY24 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only).

COORDINATION

Energy Conservation: College (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664).

Collegewide Road/Parking Lot Repairs and Replacements (P661801)

Category	Montgomery College	Date Last Modified	09/19/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	155	154	1	-	-	-	-	-	-	-
Construction	845	845	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,000	999	1	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Transportation Facilities Capital Projects Fund (College)	1,000	999	1	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,000	999	1	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY18
Appropriation FY 24 Request	-	Last FY's Cost Estimate	1,000
Cumulative Appropriation	1,000		
Expenditure / Encumbrances	999		
Unencumbered Balance	1		

PROJECT DESCRIPTION

This project provides funding for the repair, maintenance and improvements of the College's parking lots, roadways, walkways, and associated site infrastructure, such as lighting, signage, site communications, and security, and storm water management.

PROJECT JUSTIFICATION

The College completed a facilities condition assessment in December 2013 that evaluated these systems and identified major repair and/or replacement requirements. Related studies include: the Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), and the Collegewide Facilities Condition Assessment (12/13).

OTHER

Funding Source: Transportation Facilities Capital Projects Fund - Montgomery College only.

COORDINATION

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses, Capital Renewal: College (CIP No. P096600), and Site Improvements: College (P076601).

Elevator Modernization: College

(P056608)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	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	733	626	107	-	-	-	-	-	-	-	-
Construction	5,801	4,305	442	1,054	200	200	54	200	200	200	-
TOTAL EXPENDITURES	6,534	4,931	549	1,054	200	200	54	200	200	200	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	6,534	4,931	549	1,054	200	200	54	200	200	200	-
TOTAL FUNDING SOURCES	6,534	4,931	549	1,054	200	200	54	200	200	200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	200	Year First Appropriation	FY03
Appropriation FY 24 Request	200	Last FY's Cost Estimate	6,134
Cumulative Appropriation	5,480		
Expenditure / Encumbrances	4,931		
Unencumbered Balance	549		

PROJECT DESCRIPTION

This project provides funding for the modernization and/or replacement of existing elevators on all three campuses.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

Many elevator systems at the College are inefficient, outdated and beyond continued economic repair. While the College's maintenance program has kept elevators operational, spare parts are not readily available from maintenance providers for many of the older pieces of elevator equipment. This results in extended down time, high maintenance costs, higher energy consumption, and the lack of current car safety devices. This project will modernize elevators to improve overall performance, safety, reliability and energy conservation, and to achieve code compliance. Furthermore, some buildings lack elevators or have elevators of inadequate size requiring the installation of new elevators to increase accessibility and capacity. Related studies include the Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), a Collegewide Elevator Study (4/05), the Collegewide Facilities Master Plan Update (2/21), and the Takoma Park/Silver Spring Elevator Update (9/09).

OTHER

FY23 Appropriation: \$200,000 (G.O. Bonds). FY24 Appropriation: \$200,000 (G.O. Bonds).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

This project is coordinated with the scheduled building renovations on the Rockville, Takoma Park/Silver Spring and Germantown Campuses., Phase 4 - Takoma Park/Silver Spring Elevator Study, Site Improvements: College (CIP No. P076601)

Energy Conservation: College (P816611)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,966	2,756	130	1,080	180	180	180	180	180	180	-
Site Improvements and Utilities	26	26	-	-	-	-	-	-	-	-	-
Construction	3,563	2,702	141	720	120	120	120	120	120	120	-
Other	163	163	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,718	5,647	271	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,102	2,276	130	696	116	116	116	116	116	116	-
Federal Aid	49	49	-	-	-	-	-	-	-	-	-
G.O. Bonds	4,516	3,271	141	1,104	184	184	184	184	184	184	-
State Aid	51	51	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	7,718	5,647	271	1,800	300	300	300	300	300	300	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance			(3,100)	(500)	(520)	(520)	(520)	(520)	(520)	(520)
Energy			(8,110)	(1,310)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)
NET IMPACT			(11,210)	(1,810)	(1,880)	(1,880)	(1,880)	(1,880)	(1,880)	(1,880)
FULL TIME EQUIVALENT (FTE)				2	2	2	2	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	300	Year First Appropriation	FY81
Appropriation FY 24 Request	300	Last FY's Cost Estimate	7,118
Cumulative Appropriation	5,918		
Expenditure / Encumbrances	5,652		
Unencumbered Balance	266		

PROJECT DESCRIPTION

This project provides funding to (1) continue development of a Collegewide energy management program, (2) implement life-cycle cost effective energy conservation measures based upon energy audits, and (3) review new building/renovation designs for compliance with Montgomery County Code, Ch. 8 Building Energy Performance Standards. Typical project activities include retrofits and modifications of lighting, controls, and HVAC equipment; building envelope modifications; solar energy retrofits; computer equipment for equipment control and energy-use monitoring; HVAC system evaluation/balancing studies; long-range energy/utility planning studies; central plant design plans (Germantown, Rockville, Takoma Park/Silver Spring); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is five to six years. This project includes two staff positions for a utility analyst, and mechanical engineer, which is in response to increased workload associated with the energy and utility functions, but also the design reviews of major projects, planned lifecycle asset replacements, and capital renewals, as well as complying with laws.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

As mandated by Ch. 8 of the County Code and supported by the College, County Council, the Interagency Committee on Energy & Utility Management (ICEUM), and the Citizens Energy Conservation Advisory Committee (ECAC), an energy cost reduction program has been developed. This program consists of energy audits performed by College staff to identify life cycle cost effective retrofits, including a lighting retrofit program, LEED certification, etc.

OTHER

FY23 Appropriation: Total - \$300,000; \$184,000 (G.O. Bonds), and \$116,000 (Current Revenue: General). FY24 Appropriation: Total - \$300,000; \$184,000

(G.O. Bonds), and \$116,000 (Current Revenue: General). The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#P886676) (BOT Resolution #90-102, 6/18/90); \$70,000 to Fine Arts Renovation (#P906601) (BOT Resolution #94-114, 9/19/94), \$7,000 to Planning, Design & Construction project (#P906605) (BOT Resolution #01-153, 10/15/01), and \$200,000 to Germantown Bioscience Education Center Project (#P056603)(BOT Resol. #12-06-036, 6/11/12). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. New construction and building renovation projects under review during FY19-20 include planning for new buildings on the Rockville and Takoma Park/Silver Spring campuses. Campus utilities master plans are currently being updated to conform to the approved Collegewide Facilities Master Plan Update (2/21).

DISCLOSURES

Expenditures will continue indefinitely. 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

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses., ICEUM & ECAC, Montgomery College 2025 Strategic Plan, Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664)

Facility Planning: College (P886686)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	8,977	6,257	1,100	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	8,977	6,257	1,100	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	8,977	6,257	1,100	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	8,977	6,257	1,100	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	270	Year First Appropriation	FY88
Appropriation FY 24 Request	270	Last FY's Cost Estimate	8,437
Cumulative Appropriation	7,357		
Expenditure / Encumbrances	6,450		
Unencumbered Balance	907		

PROJECT DESCRIPTION

This project provides funding for campus master plans, and facility planning studies for projects being considered for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage, and its inclusion as a stand-alone project, or subproject, in the CIP. Prior to the establishment of a stand-alone project, the College develops a Facility Program/Program of Requirements (POR) that outlines the general facility purpose and need and specific features required on the project. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: usage forecasts; academic requirements; investigation of non-County sources of funding; and detailed project cost estimates. This project provides for project planning and preliminary design, and allows for the development of a program of requirements in advance of the full programming of a project in the CIP, including the preparation of Part I and II documentation to meet State requirements. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction.

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning may each reflect reduced planning and design costs. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update(2/21). The East County Feasibility study was completed June 2021.

OTHER

FY23 Appropriation: \$270,000 (Current Revenue: General). FY24 Appropriation: \$270,000 (Current Revenue: General). The following fund transfers have been made from this project: \$25,000 to the Information Technology: College project (CIP No. P856509) (BOT Resol. #91-56 - 5/20/91); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153 - 10/15/01); \$25,000 to Planning, Design and Construction (CIP No. P804064) (BOT Resol. #02-62 - 6/17/02). The following fund transfer has been made to this project: \$28,000 from the South Silver Spring Property Acquisition (CIP No. P016602) (BOT Resol. #03-28 - 4/21/03). By County Council Resol. No. 12-6333, the cumulative project appropriation was reduced by \$187,500 in FY92. By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$171,000 (Current Revenue: General) as part of the FY10 savings plan.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Collegewide Facilities Master Plan Update, FY22 - Utilities Master Plan Update, FY22 -Facilities Condition Assessment, FY22 - Theatre Arts Building

Information Technology: College (P856509)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,752	5,109	643	-	-	-	-	-	-	-	-
Construction	21,847	18,847	-	3,000	500	500	500	500	500	500	-
Other	181,225	121,980	9,745	49,500	8,750	8,750	8,000	8,000	8,000	8,000	-
TOTAL EXPENDITURES	208,824	145,936	10,388	52,500	9,250	9,250	8,500	8,500	8,500	8,500	-

FUNDING SCHEDULE (\$000s)											
Contributions	1,433	-	1,433	-	-	-	-	-	-	-	-
Current Revenue: General	142,831	81,376	8,955	52,500	9,250	9,250	8,500	8,500	8,500	8,500	-
G.O. Bonds	4,603	4,603	-	-	-	-	-	-	-	-	-
PAYGO	2,041	2,041	-	-	-	-	-	-	-	-	-
Recordation Tax	57,916	57,916	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	208,824	145,936	10,388	52,500	9,250	9,250	8,500	8,500	8,500	8,500	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	9,250	Year First Appropriation	FY85
Appropriation FY 24 Request	9,250	Last FY's Cost Estimate	191,824
Cumulative Appropriation	156,324		
Expenditure / Encumbrances	149,802		
Unencumbered Balance	6,522		

PROJECT DESCRIPTION

This project provides for the design, development, installation/construction, and support of College Information Technology (IT) systems including enterprise-wide data, voice, and video applications; cybersecurity; cloud-based software services; and other related software applications used for administrative and academic support; and the replacement/upgrade of IT equipment to meet student and employee requirements. The project includes planning, installation, and furnishing of audio/visual and computing technology in classrooms, labs, and offices throughout three campuses and multiple workforce development centers. These systems support and enhance the College's mission, its instructional programs, and student services including counseling, admissions, registration, etc. They also meet administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, and are implemented in accordance with the collegewide college strategic plan. The Office of Information Technology (OIT) with input from the college community determines and recommends the hardware, software, and services to be purchased. Four technical staff positions are funded by this project.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

To meet current and projected needs, and to remain current with changing technical standards and expectations for data, video, and voice communications, the College plans and installs IT, telecommunications, audio/visual, and instructional systems at each campus, the central administration building, and all remote instructional sites. The new systems allow replacement of legacy systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers in classrooms, labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

OTHER

FY23 Appropriation: \$9,250,000 (Current Revenue: General). FY24 Appropriation: \$9,250,000 (Current Revenue: General). The following fund transfers have been made from this project: \$1,300,000 to the Takoma Park Campus Expansion project (CIP No. P996662) (BOT Resol. #07-01-005, 1/16/2007); \$300,000 to the Student Learning Support Systems project (CIP No. P076617); and \$2,500,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037, 6/11/12). The following fund transfers have been made to this project: \$111,000 from the Planning, Design and Construction project (CIP No. P906605), and \$25,000 from the Facilities Planning: College project (CIP No. P886886) to this project (BOT Resol. #91-56, 5/20/1991); the project appropriation was reduced by \$559,000 in FY92. The FY18 Savings Plan reduced FY18 funding and expenditures by \$1,900,000 in Current Revenue: General. FY19 reduction of \$723,000 is due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021, Collegewide Facilities Master Plan Update (2/21), Information Technology Master Plan, Student Affairs Master Plan 2018-2022, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

Instructional Furniture and Equipment: College (P096601)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Other	5,340	2,631	1,089	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	5,340	2,631	1,089	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	5,340	2,631	1,089	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	5,340	2,631	1,089	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	270	Year First Appropriation	FY09
Appropriation FY 24 Request	270	Last FY's Cost Estimate	4,800
Cumulative Appropriation	3,720		
Expenditure / Encumbrances	2,631		
Unencumbered Balance	1,089		

PROJECT DESCRIPTION

This project provides funding for new and replacement instructional furniture and equipment to support academic programs, improve classroom and lab functionality, and upgrade equipment to meet instructional requirements. New and replacement furniture and equipment will be provided in classroom, laboratory, and/or instructional support settings. General instructional furniture includes such items as tables, chairs, stools, laboratory cabinetry, white boards, and other display boards, that typically occur in classrooms, labs, and instructional support spaces. Instructional equipment, for example, may include microscopes, autoclaves, weight equipment, pottery kilns, and other types of equipment used for teaching, experimentation, and/or research.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle of 10 years or more depending upon level of usage. Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort. In addition, new instructional endeavors may also require the purchase of furniture and equipment to support the academic program. New and replacement instructional furniture and equipment is necessary to support the academic success of students and provide faculty with the tools for student learning. Relevant studies include the Montgomery College 2025 Strategic Plan, and Montgomery College Academic Master Plan 2016-2021.

OTHER

FY23 Appropriation: \$270,000 (Current Revenue: General). FY24 Appropriation: \$270,000 (Current Revenue: General).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery College 2016-2021 Academic Master Plan, Takoma Park/Silver Spring Leggett Math and Science Building.

Network Infrastructure and Server Operations

(P076619)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,424	4,289	1,055	1,080	180	180	180	180	180	180	-
Construction	2,174	1,574	-	600	100	100	100	100	100	100	-
Other	45,919	20,102	4,097	21,720	3,820	3,820	3,520	3,520	3,520	3,520	-
TOTAL EXPENDITURES	54,517	25,965	5,152	23,400	4,100	4,100	3,800	3,800	3,800	3,800	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	53,097	24,545	5,152	23,400	4,100	4,100	3,800	3,800	3,800	3,800	-
Recordation Tax	1,420	1,420	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	54,517	25,965	5,152	23,400	4,100	4,100	3,800	3,800	3,800	3,800	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					6	6	6	6	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	4,100	Year First Appropriation	FY07
Appropriation FY 24 Request	4,100	Last FY's Cost Estimate	46,917
Cumulative Appropriation	31,117		
Expenditure / Encumbrances	28,466		
Unencumbered Balance	2,651		

PROJECT DESCRIPTION

This project supports the ongoing installation and maintenance of the information technology (IT) network infrastructure throughout all Montgomery College facilities, as well as on-premise server operations for applications not suitable for cloud computing. The network-related infrastructure includes cable distribution systems (conduit, fiber optics, wiring); equipment such as routers, switches, wireless access points, firewalls, intrusion detection and prevention devices; network management systems, specialized technology tools, monitoring systems, and diagnostic equipment; and remote access technologies. Also included are telephone systems, emergency notification systems, building management systems, and video security systems.

The scope of the project includes the associated electrical, environmental, and backup systems needed to ensure the reliable operation of all equipment. On-premise server operations are supported through the maintenance of a primary data center on the Takoma Park/Silver Spring (TP/SS) campus, and a backup data center on the Rockville campus. Associated with the TP/SS data center is the College's Network Operating Center (NOC), where staff maintain server and network equipment and provide 24/7 monitoring of all College IT systems and services to ensure proper functioning and performance. This includes instructional and administrative applications and all network and Internet-related services used in support of both credit and non-credit programs. This project funds six positions.

Note: The Network Operating Center/Datacenter project's (P076618) FY19 and beyond funding requests and work years have been added to this project. In addition, the project name has changed from Network Infrastructure Support Systems to Network Infrastructure and Server Operations.

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

The College networks used for all forms of data, voice, video, and machine communication must be maintained and upgraded continuously to ensure no College location is without the necessary technology capabilities and support. This requires planned replacement and upgrades as technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs also evolve and change. Without meeting the expectations and requirements developed in the various College strategic and master planning documents, the College will fall behind in its ability to provide needed technology at the appropriate time. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

OTHER

FY23 Appropriation: \$4,100,000 (Current Revenue: General). FY24 Appropriation: \$4,100,000 (Current Revenue: General). The following fund transfers/reductions have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$533,000 (Current Revenue: General) as part of the FY10 savings plan; \$800,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037,6/11/12). FY19 reduction of \$400,000 due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021, Collegewide Facilities Master Plan Update (2/21), Information Technology Master Plan, Student Affairs Master Plan 2018-2021, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

Planned Lifecycle Asset Replacement: College (P926659)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,902	6,153	1,349	2,400	400	400	400	400	400	400	-
Construction	78,133	52,763	2,233	23,137	3,600	5,137	3,600	3,600	3,600	3,600	-
Other	635	534	101	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	88,670	59,450	3,683	25,537	4,000	5,537	4,000	4,000	4,000	4,000	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,940	1,940	-	-	-	-	-	-	-	-	-
G.O. Bonds	86,730	57,510	3,683	25,537	4,000	5,537	4,000	4,000	4,000	4,000	-
TOTAL FUNDING SOURCES	88,670	59,450	3,683	25,537	4,000	5,537	4,000	4,000	4,000	4,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	4,000	Year First Appropriation	FY93
Appropriation FY 24 Request	5,537	Last FY's Cost Estimate	79,687
Cumulative Appropriation	63,133		
Expenditure / Encumbrances	59,913		
Unencumbered Balance	3,220		

PROJECT DESCRIPTION

This project provides funding for a comprehensive lifecycle renewal and replacement program to protect the investment in College facilities and equipment and to meet current safety and environmental requirements. Funding also provides for project management contract services. This collegewide project is targeted at deteriorating facilities and deferred maintenance of major building systems. This project includes: (1) HVAC system renovation/replacement; (2) major mechanical/plumbing equipment renovation/replacement; (3) interior and exterior lighting system renovation/replacements; (4) electrical service/switchgear renovation/replacement; (5) building structural and exterior envelope refurbishment; (6) asbestos removals not tied to building renovations; (7) major carpet replacement; (8) underground petroleum tank upgrades; and (9) site utility, and site infrastructure replacement/ improvements. Note: The Life Safety Systems project, (CIP No. P046601), has been merged into this project. This project also provides design and construction funding for the correction of life safety and fire code deficiencies identified in the Collegewide Facilities Condition Audit. The scope of this project includes the installation and/or replacement of fire alarm systems, fire sprinkler systems, smoke control systems, emergency power systems, emergency lighting systems, public address systems, and similar equipment and operations.

LOCATION

Collegewide

COST CHANGE

FY23 increased to level of effort. Additional increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

In November 2007 (December 2013 update), the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provided the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment Update (12/13) identified a \$188 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, facilities will continue to deteriorate leading to higher cost renovations or building replacements. The Collegewide Facilities Condition Audit identified various life safety concerns on all three campuses. This project allows the College to address the concerns, replacing and/or installing appropriate life safety or fire code measures, and ensuring compliance with applicable life safety, fire, and building codes. Other relevant plans and studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (2/21), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

OTHER

FY23 Appropriation: \$4,000,000 (G.O. Bonds). FY24 Appropriation: \$5,537,000 (G.O. Bonds). The following fund transfers have been made from this project: \$47,685 to Takoma Park Child Care Center (CIP No. P946657) (BOT Resol. #93-106, #94-26 & #941-28); \$185,000 to Rockville Surge Building (CIP No. P966665) (BOT Resol. #11-2291 - 1/21/97); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153); \$91,175 to the Art Building Renovation Project (CIP No. P906608) (BOT Resol. #06-09-106 - 9/18/06); \$250,000 to the Takoma Park Expansion Project (CIP No. P996662) (BOT Resol. #07-01-005 - 1/16/07); and \$1,400,000 to the Roof Replacement Project (#P876664)(BOT Resol. #19-041,05/13/19). The following fund transfers have been made into this project: \$15,000 from Central Plant Distribution System (CIP No. P886676) (BOT Resol. #98-82 - 6/15/98), \$25,000 from Clean Air Act (CIP No. P956643) (BOT Resol. #98-82 - 6/15/98), \$24,000 from the Rockville Campus Science Center Project (CIP No. P036600) (BOT Resol. #15-03-025 - 03/23/15); and \$1,861,000 in G.O. Bonds from Science West Building Renovation (#P076622). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. The following fund transfer has been made from this project: \$67,000 to the Commons Building Renovation Project (CIP No. P056601) (BOT Resolution #10-08-057, 07/31/10). In FY19, \$1,861,000 in G.O. Bonds were transferred from the Science West Building Renovation project (#P076622). In FY20, \$31,000 was transferred from the Macklin Towers Alteration project (P036603) to the Planned Lifecycle Asset Replacement project (BOT Resol.# 20-06-065, 6/22/20).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses; and the following projects: Capital Renewal: College (CIP No. P096600), Elevator Modernization: College (CIP No. P046600), Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Roof Replacement: College (CIP No. P876664).

Planning, Design and Construction

(P906605)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	38,091	24,119	2,472	11,500	1,900	2,000	1,900	1,900	1,900	1,900	-
Construction	8,259	7,984	275	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	46,350	32,103	2,747	11,500	1,900	2,000	1,900	1,900	1,900	1,900	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	22,382	16,540	1,374	4,468	728	828	728	728	728	728	-
G.O. Bonds	23,968	15,563	1,373	7,032	1,172	1,172	1,172	1,172	1,172	1,172	-
TOTAL FUNDING SOURCES	46,350	32,103	2,747	11,500	1,900	2,000	1,900	1,900	1,900	1,900	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					16	16	16	16	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	1,900	Year First Appropriation	FY90
Appropriation FY 24 Request	2,000	Last FY's Cost Estimate	43,200
Cumulative Appropriation	35,500		
Expenditure / Encumbrances	33,035		
Unencumbered Balance	2,465		

PROJECT DESCRIPTION

This project provides for sixteen full time positions in the Division of Facilities and Security Office. These positions plan, design, manage and implement the College's capital program which extends beyond the current six years. These sixteen positions are broken down into 3 categories: Project Management Staff; Design Staff; and Construction Staff. The positions categorized as Project Management Staff are Project Managers (7), and Project Support Staff (1). The Project Managers are responsible for budget development, program planning, and project management through to completion. The Project Support Staff supports the goals of the Project Managers. The positions categorized as Design Staff are Architect (2), Engineer (1), GIS Coordinator (1), and Architectural Drafter/Designer (1). The final category is Construction Staff, which consists of a Construction Services Supervisor (1), and Construction Trades Workers (2), who are responsible for completing small, in-house construction projects.

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

The above staff supports the increased work load associated with the College's CIP and complements the existing staff expertise. The College's CIP has increased substantially since the mid-1980s and the then existing staff could no longer support the additional projects.

OTHER

FY23 Appropriation: \$1,900,000; \$1,172,000 (G.O. Bonds) and \$728,000 (Current Revenue: General). FY22 Appropriation: \$2,000,000; \$1,172,000 (G.O. Bonds) and \$828,000 (Current Revenue: General). The following fund transfers have been made from this project: \$111,000 to Information Technology (#P856509) (BOT Resol. #91-56; \$400,000 to the Takoma Park Expansion project (#996662) (BOT Resol. #07-01-005, 1/16/07); \$650,000 to the Collegewide Library Renovation project (#661901) (BOT Resol. #21-06-069, 6/21/21). The following fund transfer has been made into this project: \$28,000 (\$7,000 each) from ADA Compliance (#P936660), Energy Conservation (#P816611), Facility Planning (#P886686), PLAR (#P926659) (BOT Resol. #01-153), and \$150,000 from the Takoma Park Campus Expansion (#P996662) (BOT Resol.#11-06-078, 06-20-11), \$700,000 from the Bioscience Education Center project (#P056603) (BOT Resol. #16-04-051, 4/18/16). In addition, \$280,000 in G.O. Bonds was reallocated from the Science West Building Renovation project (#P076622) by Council action in FY19. During FY87-89, certain personnel costs were charged to individual capital projects. As some staff work is required on every capital project, separately identifying staff funding is an efficient and cost effective method of management for the College and provides a clear presentation of staff costs.

DISCLOSURES

Expenditures will continue indefinitely.

Roof Replacement: College (P876664)

Category	Montgomery College	Date Last Modified	10/05/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,107	1,061	446	600	100	100	100	100	100	100	-
Construction	20,153	9,939	2,319	7,895	400	2,562	1,740	970	500	1,723	-
TOTAL EXPENDITURES	22,260	11,000	2,765	8,495	500	2,662	1,840	1,070	600	1,823	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,248	1,248	-	-	-	-	-	-	-	-	-
G.O. Bonds	19,809	8,549	2,765	8,495	500	2,662	1,840	1,070	600	1,823	-
State Aid	1,203	1,203	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	22,260	11,000	2,765	8,495	500	2,662	1,840	1,070	600	1,823	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	500	Year First Appropriation	FY87
Appropriation FY 24 Request	2,662	Last FY's Cost Estimate	18,331
Cumulative Appropriation	12,365		
Expenditure / Encumbrances	11,478		
Unencumbered Balance	887		

PROJECT DESCRIPTION

This project provides for the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Project costs are based on comprehensive roof surveys of all College buildings completed in 2008. An update to this survey was completed in FY18.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

The College has implemented a roof replacement/renovation program to respond to the aging of building roofs. The program provides for the periodic evaluation of roofs on a four year cycle. The current roof replacement/major repair schedule delineates specific building projects. Roofs requiring major renovation are generally ten years or older in age. In the initial replacement cycle, approximately 33% of the construction cost is for the addition of roof insulation on each building. Added insulation results in an average five year payback due to reduced energy costs and lower replacement costs of mechanical equipment retrofits in building renovations. This project is coordinated with the College's building renovation program and with the replacement of major roof-top building equipment. Related studies include the Montgomery College 2020 Strategic Plan, Collegewide Roof Surveys Update (2018), a Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Master Plan 2013-2023 (2/21).

OTHER

FY23 Appropriation: \$500,000 (G.O. Bonds). FY24 Appropriation: \$2,662,000 (G.O. Bonds). By County Council Resolution #12-663, the cumulative project appropriation was reduced by \$65,000 in FY92. In addition, the State share was reduced by \$65,000 in FY92. FY87-FY91, and FY93 project funding was 100% current revenue. FY92 funding was current revenue and State aid. No appropriations were made to this project in FY94 and FY95. In FY96, funding was changed to G.O Bonds and State aid. State aid applies only to roof replacement design and construction. Roof surveys are 100% County G.O. Bond funded. In FY19, \$813,000 in G.O. Bonds was reallocated from the Bioscience Education Center project (#P056603) and \$937,000 in G.O. Bonds were reallocated from the Science West Building Renovation project (#P076622). In FY19, \$813,000 in G.O. Bonds reallocated from the Germantown Bioscience Education Center project (#P056603) and \$937,000 reallocated from Science West Building Renovation (#P076622). The following fund transfer has been made into this project: \$1,400,000 from the Planned Asset Replacement project (#P926659)(BOT Res. #19-05-041,5/13/19); The following fund transfers have been made to this project: \$1,400,000 from Site Improvements (#076601) (BOT Resol. #22-09-004, 9/20/21).

DISCLOSURES

Expenditures will continue indefinitely. 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

Energy Conservation (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), FY22 - Takoma Park/Silver Spring Health Sciences Center, and Rockville Campus Center; FY23 - Germantown High Technology Building, FY24 - Rockville Gudelsky Building, and Rockville Humanities Building; FY25 - Short Term Roof Repairs, Semi Annual Roof Inspections, and Rockville Central Services Building; FY26 - Rockville Macklin Tower, and Rockville Counseling and Advising Building; FY27 - Takoma Park/Silver Spring Commons Building (partial), and FY28 - Takoma/Silver Spring Mathematics Pavilion, North Pavilion, Pavilions 1, 2, and 4.

Site Improvements: College (P076601)

Category	Montgomery College	Date Last Modified	10/05/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,101	2,197	64	840	140	140	140	140	140	140	-
Site Improvements and Utilities	14,747	11,767	-	2,980	480	570	390	580	480	480	-
Construction	4,486	3,956	50	480	80	80	80	80	80	80	-
TOTAL EXPENDITURES	22,334	17,920	114	4,300	700	790	610	800	700	700	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,000	1,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	21,334	16,920	114	4,300	700	790	610	800	700	700	-
TOTAL FUNDING SOURCES	22,334	17,920	114	4,300	700	790	610	800	700	700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	700	Year First Appropriation	FY07
Appropriation FY 24 Request	790	Last FY's Cost Estimate	22,334
Cumulative Appropriation	19,434		
Expenditure / Encumbrances	17,983		
Unencumbered Balance	1,451		

PROJECT DESCRIPTION

This project funds the repair, maintenance and improvements of the College's site infrastructure. This may include, but is not limited to: roadways, parking lots, walkways, site lighting, external site signage and site communications infrastructure. The Stormwater Management project, #076602, was added to the scope of this project in FY2009. This project also provides for the rehabilitation and structural maintenance of storm water management facilities on the College's campuses. This includes, but is not limited to: dam or spillway repairs, pond dredging, storm drain system repairs/replacement, and storm water management studies to determine best practice solutions. This project also funds the repair, maintenance and improvement of the College's outdoor athletic facilities. This may include, but is not limited to: athletic field lighting, reconfiguration and upgrade; the repair/replacement of bleachers; turf renovation including regrading, sodding and irrigation/drainage management; repair/replacement of running tracks and tennis courts; and the repair/replacement of backstops, player protection fencing and benches. ** Note: In FY11, the Outdoor Athletics Facilities: College project (CIP No. 076600) was merged into this project.

LOCATION

Collegewide

COST CHANGE

Increase due to the addition of FY27 and FY28.

PROJECT JUSTIFICATION

In December 2004, the County Council initiated an Infrastructure Maintenance Task Force which gathered information on the maintenance needs of County agencies. The first objective was to identify the direst needs of agencies for additional funding; while the long-term goal was to initiate an ongoing, regular process to update and improve the inventory and analysis of infrastructure maintenance needs. As the College had already completed a facilities assessment, adequate information was available for buildings and a process was already underway to address these needs. However, less attention had been given to site issues. An outcome of this task force was to create projects to address these site needs. Related studies include the Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), the Collegewide Master Plan 2013-2023 (2/16), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

OTHER

FY23 Appropriation: \$700,000 (G.O. Bonds). FY24 Appropriation: \$790,000 (G.O. Bonds). The following fund transfer has been made to this project: \$1,400,000 from the Science East Building renovation (P076623)(BOT Resol. #: 15-09-77, 9/21/15). The following fund transfer has been made from this project: \$1,400,000 to Roof Replacements (#876664)(BOT Resol. #22-09-004, 9/21/21).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park Silver Spring Campuses., Capital Renewal: College (CIP No. P096600), Elevator Modernization: College (CIP No. P056608)

Student Learning Support Systems (P076617)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	7,936	4,682	854	2,400	400	400	400	400	400	400	-
Other	18,884	11,464	820	6,600	1,300	1,300	1,000	1,000	1,000	1,000	-
TOTAL EXPENDITURES	26,820	16,146	1,674	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	26,458	15,784	1,674	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,820	16,146	1,674	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	1,700	Year First Appropriation	FY07
Appropriation FY 24 Request	1,700	Last FY's Cost Estimate	24,020
Cumulative Appropriation	17,820		
Expenditure / Encumbrances	16,791		
Unencumbered Balance	1,029		

PROJECT DESCRIPTION

This project includes the installation, upgrading, and replacement of technology systems used to support teaching, learning and advising, to assess student outcomes, and to improve the effectiveness of College services to students. This includes technology to support students with disabilities, technology-based communication and collaboration systems, systems to provide students with access to electronic course materials, library resources, and other applications used by and for students and faculty, including both hardware, software and cloud services. The project funds four technical project and planning analyst positions to manage and support multiple academic support systems.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

PROJECT JUSTIFICATION

It is essential that appropriate systems are in place to enhance learning as well as collaboration and communication. Increased attention to student retention and success has created a growing need to assess the effectiveness of the services and support provided to students and the impact on student success. Leveraging technology is fundamental to enabling student success. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

OTHER

FY23 Appropriation: \$1,700,000 (Current Revenue: General). FY24 Appropriation: \$1,700,000 (Current Revenue: General). The following fund reductions/transfers have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$1,000,000 (Current Revenue: General) as part of the FY10 savings plan; and \$300,000 was transferred from the Information Technology project (#P856509) to this project in FY11. FY19 reduction of \$400,000 due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021, Collegewide Facilities Master Plan Update (2/21), Information Technology Master Plan, Student Affairs Master Plan 2018-2021, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

**SPACE SUMMARY
GERMANTOWN CAMPUS
FALL 2020**

Acres (Includes 20271 Goldenrod Lane Property)	228.7
Owned Buildings	11
Leased Buildings	0
Gross Square Feet (GSF)	479,717.00
Net Assignable Square Feet (NASF)	327,720.21

Existing Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
BS	BASEBALL SHED	1991		210.00	170.00
BE	BIOSCIENCE EDUCATION CENTER	2014		139,985.00	80,543.00
CG	CHILD CARE CENTER	2012		5,535.00	3,565.02
GN	GREENHOUSE	2012		4,562.00	4,389.88
GS	GROUNDS AND AUTO STORAGE	1983		7,201.00	6,976.93
HT	HIGH TECHNOLOGY AND SCIENCE CENTER	1995		75,542.00	42,672.70
HS	HUMANITIES AND SOCIAL SCIENCES BUILDING	1978		75,700.00	52,233.62
PK	PAUL PECK BUILDING ACADEMIC AND INNOVATION BUILDING	1985	2008	68,826.00	52,533.67
PG	PHYSICAL EDUCATION BUILDING	1980		36,770.00	29,338.44
SA	STUDENT AFFAIRS AND SCIENCE	1978	2019	65,146.00	55,096.00
TS	TENNIS STORAGE SHED	1991		240.00	200.95

Projected Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
SD	STUDENT SERVICES CENTER			153,660.00	87,586.00

Germantown Science & Applied Studies Phase 1-Renov (P136600)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Under Construction

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,509	4,247	262	-	-	-	-	-	-	-	-
Construction	33,482	32,457	1,025	-	-	-	-	-	-	-	-
Other	3,076	2,665	391	20	10	10	-	-	-	-	-
TOTAL EXPENDITURES	41,067	39,369	1,678	20	10	10	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	21,144	20,295	839	10	5	5	-	-	-	-	-
State Aid	19,923	19,074	839	10	5	5	-	-	-	-	-
TOTAL FUNDING SOURCES	41,067	39,369	1,678	20	10	10	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	-	Year First Appropriation	FY13
Appropriation FY 24 Request	-	Last FY's Cost Estimate	41,067
Cumulative Appropriation	41,067		
Expenditure / Encumbrances	39,431		
Unencumbered Balance	1,636		

PROJECT DESCRIPTION

This project provides for the realignment/renovation of space in the Science and Applied Studies building (65,015 GSF) on the Germantown Campus in accordance with the College's Facilities Master Plan and the building educational space specifications. The renovated building will house open class labs, classrooms, offices and support space related to the physics, engineering, and mathematics departments. The Science and Applied Studies Renovation will occur in two phases. The first phase involves the renovation of the second floor, and a 29,330 GSF building addition, to support the Physics, Engineering, and Mathematics disciplines. There will be vacant space in a portion of the building when various departments move to the Bioscience Education Center, which makes it necessary to renovate this building to support new disciplines. The current building layout is inappropriate for the Physics, Engineering, and Mathematics departments, which makes it necessary to renovate laboratory spaces, classrooms, and faculty and staff offices. This building also has outdated laboratory equipment, which does not properly support the new functions, and technological changes in teaching methods. Programmatic changes are necessary to prepare this building for these uses. The second phase of this project will deal with the renovation of the first floor. Overall growth at the Germantown Campus in combination with the transition to lab instruction for mathematics and engineering expansion has created the demand for additional academic space. Renovation for these disciplines co-locates them near the Bioscience Education Center, creating good programmatic synergy on the campus. Renovation of this facility is contingent on completion of the Bioscience Education Center. Based on student interest, enrollment trends, existing and projected County and State workforce needs, and the teaching and learning strategies, including the final report of the Governor's Science Technology Engineering Mathematics Task Force, Investing in STEM to Secure Maryland's Future, the Germantown Campus will be well positioned to meet the needs of its students and the region. Design funding for this project was appropriated in FY13, and construction funding was appropriated in FY16. During FY21, this building was renamed to the Dr. DeRionne P. Pollard Student Affairs and Science Building.

LOCATION

Germantown Campus

ESTIMATED SCHEDULE

Project construction was completed for the fall 2021 semester.

PROJECT JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2028 projected instructional space deficit of 69,081 NASF and a total space deficit anticipated to be 149,079 NASF. In addition, this project will position the College to address workforce shortages in the Science, Technology, Engineering, and Mathematics fields. This project will impact local and Maryland workforce shortages through educating students to fill technical jobs. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11), and the Collegewide Facilities Master Plan Update (6/18).

OTHER

Funding Sources: G.O. Bonds and State Aid. Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project. The construction costs in the expenditure schedule (\$30,840,000) include: site improvement costs

(\$2,390,000), building construction costs (\$28,450,000). The building construction cost per gross square foot equals \$438 (\$28,450,000/65,015). The following fund transfer has been made to this project: \$115,000 from the Computer Science Alterations project (P046602) (BOT Resol.#17-11-121 ,11/13/17). The FY19 budget reallocates \$76,000 (G.O.bonds) from the Computer Science Alterations project (P046602) and adds \$191,000 in State matching funds to cover additional costs associated with unforeseen conditions. (The College's Board of Trustees previously transferred \$115,000 in G.O. Bonds from Computer Science Alterations to this project [BOT Resol.#17-11-121, 11/13/17], making the total shift from Computer Science Alterations \$191,000 in County G.O. Bonds.)

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 (No. P886686), Bioscience Education Center (No. P056603), Energy Conservation: College (No. P816611), and PLAR: College (No. P926659)

Germantown Student Services Center (P076612)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,080	-	-	10,080	-	5,040	5,040	-	-	-	-
Construction	100,806	-	-	100,806	-	676	-	10,484	59,646	30,000	-
Other	10,080	-	-	10,080	-	-	-	-	-	10,080	-
TOTAL EXPENDITURES	120,966	-	-	120,966	-	5,716	5,040	10,484	59,646	40,080	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	60,483	-	-	60,483	-	2,858	2,520	5,242	29,823	20,040	-
State Aid	60,483	-	-	60,483	-	2,858	2,520	5,242	29,823	20,040	-
TOTAL FUNDING SOURCES	120,966	-	-	120,966	-	5,716	5,040	10,484	59,646	40,080	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	10,756	Last FY's Cost Estimate	
Cumulative Appropriation	-	116,312	
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

COST CHANGE

The cost of this project increased due to state allowable escalation of 4 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 2020 space deficit of 35,139 NASF, and a 2030 projected space surplus of 4,439. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (2/21).

OTHER

FY23 Appropriation: \$0; FY24 Appropriation: \$10,756,000 (\$5,378,000 (GO Bonds), and \$5,378,000 (State Aid)). The construction costs in the expenditure schedule (\$100,806,000) include: site improvement costs (\$11,788,000), building construction costs (\$89,018,000). The building construction cost per gross square foot equals \$582 (\$89,018,000/153,000).

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

**SPACE SUMMARY
ROCKVILLE CAMPUS
FALL 2020**

Acres 84.6
Owned Buildings 23
Leased Buildings 0
Gross Square Feet (GSF) 1,425,711.00
Net Assignable Square Feet (NASF) 728,150.84

Existing Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
CC	CAMPUS CENTER	1966	1969/2001P	74,302.00	50,735.19
CN	CANOE TRAILER SHED	1990		420.00	376.94
CH	CHILD CARE CENTER	1986		2,498.00	2,350.09
CS	COMPUTER SCIENCE	1966	1971	20,862.00	14,580.00
CB	COUNSELING AND ADVISING BUILDING	1969	1988	17,696.00	9,890.23
MT	GORDON AND MARILYN MACKLIN TOWER	1971	2006	117,282.00	80,063.96
GU	HOMER S. GUDELSKY INSTITUTE FOR TECHNICAL EDUCATION	1992		64,000.00	41,634.78
HU	HUMANITIES BUILDING	1966	1998	73,912.00	48,822.33
TT	INTERIM TECHNICAL TRAINING CENTER	1988	1992	9,360.00	7,871.24
SV	LONG NGUYEN KIMMY DUONG STUDENT SERVICES CENTER	FALL 2020		127,275.00	82,164.00
MS	MAINTENANCE SHOP	1988		4,720.00	4,219.78
MK	MANNAKEE BUILDING	1985		42,102.00	33,880.10
MU	MUSIC BUILDING	1971	2001	21,050.00	10,526.24
NG	NORTH GARAGE	2017		308,400.00	829.00
AR	PAUL PECK ART BUILDING	1971	2000	25,594.00	15,809.38
PE	PHYSICAL EDUCATION CENTER	1966	1972	84,949.00	62,444.04
PA	ROBERT E. PARILLA PERFORMING ARTS CENTER	1984		28,000.00	16,492.94
SC	SCIENCE CENTER	2011	2014	201,493.00	117,712.00
SW	SCIENCE CENTER WEST	1971	SPRING 2017	70,508.00	42,153.00
SB	SOUTH CAMPUS INSTRUCTION BUILDING	1996		29,900.00	18,058.87
RS	STUDENT SERVICES BUILDING	1966		10,448.00	7,373.73
TC	TECHNICAL CENTER	1966	1990	55,908.00	39,014.00
TA	THEATRE ARTS BUILDING	1966	1995	35,032.00	21,149.00

Projected Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
SF	SOCCER FIELD CONCESSION BUILDING	SUMMER 2020		2,703.00	1,140.00

Rockville Student Services Center

(P076604)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,439	4,718	3,721	-	-	-	-	-	-	-	-
Construction	55,716	42,828	12,888	-	-	-	-	-	-	-	-
Other	9,405	4,654	4,731	20	10	10	-	-	-	-	-
TOTAL EXPENDITURES	73,560	52,200	21,340	20	10	10	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	37,927	26,100	11,817	10	5	5	-	-	-	-	-
State Aid	35,633	26,100	9,523	10	5	5	-	-	-	-	-
TOTAL FUNDING SOURCES	73,560	52,200	21,340	20	10	10	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 23 Request	-		Year First Appropriation	FY13
Appropriation FY 24 Request	-		Last FY's Cost Estimate	73,560
Cumulative Appropriation	73,560			
Expenditure / Encumbrances	65,915			
Unencumbered Balance	7,645			

PROJECT DESCRIPTION

This project provides funds for the construction of a new student services center (129,367 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2013-2023 (2/16). This project brings together student and administrative services to support the concept of one stop shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), and Trio program plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department. This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

LOCATION

Rockville Campus

ESTIMATED SCHEDULE

Project construction is scheduled to be completed fall 2021.

PROJECT JUSTIFICATION

Currently, these intake functions are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing the efficiency of the intake operations. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment (12/13), the Collegewide Facilities Master Plan Update (6/18), and the Rockville Student Services Center Part 1/Part 2 (5/11).

OTHER

Funding Sources: G.O. Bonds, and State Aid. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$53,712,000) include: site improvement costs (\$9,553,000), building construction costs (\$44,159,000). The building construction cost per gross square foot equals \$341 (\$44,159,000/129,367).

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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 #P886686)

**SPACE SUMMARY
TAKOMA PARK/SILVER SPRING CAMPUS
FALL 2020**

Acres 19.5
Owned Buildings 17
Leased Spaces 0
Gross Square Feet (GSF) 1,024,568.00
Net Assignable Square Feet (NASF) 388,193.13

Existing Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
CM	CATHERINE F. SCOTT COMMONS	1978	2010	30,354.00	16,606.07
ST	CHARLENE R. NUNLEY STUDENT SERVICES CENTER	2006		110,504.00	65,498.00
CU	CULTURAL ARTS CENTER	2009		57,243.00	28,389.08
EG	EAST GARAGE	1980		224,310.00	1,787.00
FH	FALCON HALL	1978		39,063.00	31,015.46
HC	HEALTH SCIENCES CENTER	2003		98,038.00	63,688.81
MP	MATHEMATICS PAVILION	1975		6,942.00	4,255.00
CF	MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER	1947	2007	134,748.00	66,170.00
NP	NORTH PAVILION	1975		6,942.00	4,337.00
P4	PAVILION FOUR	1980	2013	15,873.00	8,550.00
P1	PAVILION ONE	1975	1993	7,386.00	4,468.42
P3	PAVILION THREE	1975		17,372.00	10,901.00
P2	PAVILION TWO	1975	1993	7,385.00	4,767.08
RC	RESOURCE CENTER	1960	1978	44,906.00	34,650.00
SN	SCIENCE NORTH	1978		39,950.00	26,484.21
SS	SCIENCE SOUTH	1960	1978	23,757.00	15,257.00
WG	WEST GARAGE	2010		159,795.00	1,369.00

Projected Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
LB	CATHERINE AND ISIAH LEGGETT MATH AND SCIENCE BUILDING			108,238.00	68,318.00

Takoma Park/Silver Spring Math and Science Center (P076607)

Category	Montgomery College	Date Last Modified	09/20/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Under Construction

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,276	7,868	2,408	-	-	-	-	-	-	-	-
Construction	74,726	35,058	19,186	20,482	20,482	-	-	-	-	-	-
Other	9,000	-	7,000	2,000	2,000	-	-	-	-	-	-
TOTAL EXPENDITURES	94,002	42,926	28,594	22,482	22,482	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	47,001	21,463	14,297	11,241	11,241	-	-	-	-	-	-
State Aid	47,001	21,463	14,297	11,241	11,241	-	-	-	-	-	-
TOTAL FUNDING SOURCES	94,002	42,926	28,594	22,482	22,482	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 23 Request	-	Year First Appropriation		FY16
Appropriation FY 24 Request	-	Last FY's Cost Estimate		94,002
Cumulative Appropriation	94,002			
Expenditure / Encumbrances	-			
Unencumbered Balance	94,002			

PROJECT DESCRIPTION

This project provides funding for the design and construction of a new academic building (134,600 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 Summer 2023.

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 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update (2/21).

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. The construction costs in the expenditure schedule (\$71,242,000) include: site improvement costs (\$6,588,000), building construction costs (\$64,654,000). The building construction cost per gross square foot equals \$480 (\$64,654,000/134,600).

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)

SECTION II

FY23 PROJECTS PENDING CLOSE OUT



Germantown Campus Aerial Photo

FY2023 PROJECTS PENDING CLOSE OUT

<u>CIP#</u>	<u>Project Name</u>	<u>Appropriation Thru FY19</u>	<u>Expenditures and Encumbrances</u>	<u>Anticipated Unencumbered Balance</u>	<u>Comments</u>
	N/A				

SECTION III

FY23 PROJECTS TO BE CLOSED OUT



Takoma Park/Silver Spring Catherine and Isiah Leggett Math and Science Building Site

FY2023 PROJECTS TO BE CLOSED OUT

<u>CIP#</u>	<u>Project Name</u>	<u>Appropriation Thru FY19</u>	<u>Expenditures and Encumbrances</u>	<u>Anticipated Unencumbered Balance</u>	<u>Comments</u>
P661801	Collegewide Road/Parking Lot Repairs and Replacements	1,000	999	1	

SECTION IV

**INVENTORY OF PHYSICAL FACILITIES
FALL 2020**

Each year on July 1, the College must submit to the Maryland Higher Education Commission copies of CC-Table 1— Net Assignable Square Feet by Building, CC-Table 2— Total Existing Space Inventory— Net Assignable Square Feet and CC-Table 3— Community College Needs Computed in Net Assignable Square Feet. The tables in this section are those submitted to the Maryland Higher Education Commission on July 1, 2021.



Takoma Park/Silver Spring Catherine and Isiah Leggett Math and Science Building Rendering

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021
COLLEGE NAME: Montgomery College - All
Campuses
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2020	Fall 2020	Fall 2020	Fall 2020
		Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent
100 (110-115)	CLASSROOM	23,897	89,429	61,781	175,107
200	LABORATORY	76,300	209,865	90,938	377,103
210-15	Class Laboratory	69,337	204,207	87,279	360,823
220-25	Open Laboratory	6,963	2,850	3,659	13,472
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	59,597	226,571	92,940	379,108
310-15	Office/ Conf. Room	54,869	200,619	84,314	339,802
320-25	Testing/Tutoring	0	12,243	2,691	14,934
350-55	<i>Included w/ 310</i>	4,728	13,709	5,935	24,372
400	STUDY	13,788	48,721	19,564	82,073
410-15	Study	796	22,121	4,843	27,760
420-30	Stack/Study	10,562	23,290	14,187	48,039
440-55	Processing/Service	2,430	3,310	534	6,274
500	SPECIAL USE	33,584	62,874	31,582	128,040
520-23	Athletic	27,861	53,449	28,607	109,917
530-35	Media Production	1,440	8,116	2,015	11,571
580-85	Greenhouse	4,283	1,309	960	6,552
600	GENERAL USE	27,503	56,574	42,639	126,716
610-15	Assembly	5,929	29,351	15,641	50,921
620-25	Exhibition	0	2,008	4,918	6,926
630-35	Food Facility	4,989	11,008	10,593	26,590
640-45	Day Care	3,245	0	0	3,245
650-55	Lounge	3,436	12,153	8,046	23,635
660-65	Merchandising	642	150	406	1,198
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	1,904	3,035	14,201
700	SUPPORT	19,895	18,559	34,691	73,145
710-15	Data Processing	2,884	7,090	8,713	18,687
720-25	Shop	3,614	2,391	5,603	11,608
730-35	Central Storage	10,376	7,807	14,699	32,882
740-45	Vehicle Storage	2,106	0	3,003	5,109
750-55	Central Service	915	1,063	2,531	4,509
760-65	Hazmat Storage	0	208	142	350
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	2,443	3,086	5,529
060	ALTER. OR CONV.	38,811	0	0	38,811
070	UNFINISHED AREA	0	4,101	0	4,101
090	OTHER ORG. USAGE	34,347	9,016	10,974	54,337
	Total NASF:	327,722	728,153	388,195	1,444,070
	Total GSF:	479,718	1,425,711	1,024,568	2,929,997
	Efficiency (%):	0.68	0.51	0.38	0.49

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021
COLLEGE NAME: Montgomery College - All
Campuses
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2020	Fall 2020	Fall 2020	Fall 2020
		Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal On Campus Overflow
100 (110-115)	CLASSROOM	0	7,710	0	7,710
200	LABORATORY	0	3,011	0	3,011
210-15	Class Laboratory	0	3,011	0	3,011
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	87,360	0	87,360
310-15	Office/ Conf. Room	0	78,448	0	78,448
320-25	Testing/Tutoring	0	114	0	114
350-55	Included w/ 310	0	8,798	0	8,798
400	STUDY	0	365	0	365
410-15	Study	0	0	0	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	365	0	365
500	SPECIAL USE	0	19	0	19
520-23	Athletic	0	0	0	0
530-35	Media Production	0	19	0	19
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	2,083	0	2,083
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	2,083	0	2,083
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	0	10,548	0	10,548
710-15	Data Processing	0	1,602	0	1,602
720-25	Shop	0	0	0	0
730-35	Central Storage	0	8,701	0	8,701
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	245	0	245
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	0	111,096	0	111,096
	Total GSF:	0	166,092	0	166,092
	Efficiency (%):	#DIV/0!	0.67	#DIV/0!	0.67

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven location, not force of location). Includes owned and leased space on the m locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (or unable to accommodate on-campus demand). Shared space, such as in b is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021
COLLEGE NAME: Montgomery College - All
Campuses
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2020	Fall 2020	Fall 2020	Fall 2020
		Total On Campus Space	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Total On Campus Space
100 (110-115)	CLASSROOM	23,897	97,139	61,781	182,817
200	LABORATORY	76,300	212,876	90,938	380,114
210-15	Class Laboratory	69,337	207,218	87,279	363,834
220-25	Open Laboratory	6,963	2,850	3,659	13,472
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	59,597	313,931	92,940	466,468
310-15	Office/ Conf. Room	54,869	279,067	84,314	418,250
320-25	Testing/Tutoring	0	12,357	2,691	15,048
350-55	Included w/ 310	4,728	22,507	5,935	33,170
400	STUDY	13,788	49,086	19,564	82,438
410-15	Study	796	22,121	4,843	27,760
420-30	Stack/Study	10,562	23,290	14,187	48,039
440-55	Processing/Service	2,430	3,675	534	6,639
500	SPECIAL USE	33,584	62,893	31,582	128,059
520-23	Athletic	27,861	53,449	28,607	109,917
530-35	Media Production	1,440	8,135	2,015	11,590
580-85	Greenhouse	4,283	1,309	960	6,552
600	GENERAL USE	27,503	58,657	42,639	128,799
610-15	Assembly	5,929	29,351	15,641	50,921
620-25	Exhibition	0	2,008	4,918	6,926
630-35	Food Facility	4,989	11,008	10,593	26,590
640-45	Day Care	3,245	0	0	3,245
650-55	Lounge	3,436	14,236	8,046	25,718
660-65	Merchandising	642	150	406	1,198
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	1,904	3,035	14,201
700	SUPPORT	19,895	29,107	34,691	83,693
710-15	Data Processing	2,884	8,692	8,713	20,289
720-25	Shop	3,614	2,391	5,603	11,608
730-35	Central Storage	10,376	16,508	14,699	41,583
740-45	Vehicle Storage	2,106	0	3,003	5,109
750-55	Central Service	915	1,308	2,531	4,754
760-65	Hazmat Storage	0	208	142	350
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	2,443	3,086	5,529
060	ALTER. OR CONV.	38,811	0	0	38,811
070	UNFINISHED AREA	0	4,101	0	4,101
090	OTHER ORG. USAGE	34,347	9,016	10,974	54,337
	Total NASF:	327,722	839,249	388,195	1,555,166
	Total GSF:	479,718	1,591,803	1,024,568	3,096,089
	Efficiency (%):	0.68	0.53	0.38	0.50

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven location, not force of location). Includes owned and leased space on the m locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (or unable to accommodate on-campus demand). Shared space, such as in b is generally considered overflow.

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

		Inventory Changes By Campus				
HEGIS CODE	HEGIS CATEGORY	Total	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2021	Fall 2022	Fall 2022	Fall 2022	Fall 2022
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	175,107	1,431	0	(7,179)	169,359
200	LABORATORY	377,103	20,132	0	(2,814)	394,421
210-15	Class Laboratory	360,823	20,132	0	(2,814)	378,141
220-25	Open Laboratory	13,472	0	0	0	13,472
250-55	Research Lab.	2,808	0	0	0	2,808
300	OFFICE	379,108	7,578	(7,295)	(3,772)	375,619
310-15	Office/ Conf. Room	339,802	6,829	(7,295)	(3,481)	335,855
320-25	Testing/Tutoring	14,934	0	0	0	14,934
350-55	Included w/ 310	24,372	749	0	(291)	24,830
400	STUDY	82,073	2,498	0	0	84,571
410-15	Study	27,760	2,498	0	0	30,258
420-30	Stack/Study	48,039	0	0	0	48,039
440-55	Processing/Service	6,274	0	0	0	6,274
500	SPECIAL USE	128,040	0	1,175	(28,572)	100,643
520-23	Athletic	109,917	0	1,175	(27,612)	83,480
530-35	Media Production	11,571	0	0	0	11,571
580-85	Greenhouse	6,552	0	0	(960)	5,592
600	GENERAL USE	126,716	3,368	0	(580)	129,504
610-15	Assembly	50,921	0	0	0	50,921
620-25	Exhibition	6,926	0	0	(580)	6,346
630-35	Food Facility	26,590	140	0	0	26,730
640-45	Day Care	3,245	0	0	0	3,245
650-55	Lounge	23,635	3,228	0	0	26,863
660-65	Merchandising	1,198	0	0	0	1,198
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	14,201	0	0	0	14,201
700	SUPPORT	73,145	1,899	(57)	(3,355)	71,632
710-15	Data Processing	18,687	0	(57)	0	18,630
720-25	Shop	11,608	0	0	(2,479)	9,129
730-35	Central Storage	32,882	1,478	0	(734)	33,626
740-45	Vehicle Storage	5,109	0	0	0	5,109
750-55	Central Service	4,509	421	0	0	4,930
760-65	Hazmat Storage	350	0	0	(142)	208
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	5,529	(38,811)	0	0	(33,282)
060	ALTER. OR CONV.	38,811	0	0	0	38,811
070	UNFINISHED AREA	4,101	1,980	0	0	6,081
090	OTHER ORG. USAGE	54,337	0	0	0	54,337
Total NASF:		1,444,070	75	(6,177)	(46,272)	1,391,696

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**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

		Inventory Changes By Campus				Inv
HEGIS CODE	HEGIS CATEGORY	German town	Rockville	Takoma Park/ Silver Spring	Total	German town
		Fall 2023	Fall 2023	Fall 2023	Fall 2023	Fall 2025
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)	Before Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	7,087	176,446	0
200	LABORATORY	0	0	35,663	430,084	0
210-15	Class Laboratory	0	0	34,002	412,143	0
220-25	Open Laboratory	0	0	1,661	15,133	0
250-55	Research Lab.	0	0	0	2,808	0
300	OFFICE	0	0	13,870	389,489	0
310-15	Office/ Conf. Room	0	0	10,713	346,568	0
320-25	Testing/Tutoring	0	0	2,707	17,641	0
350-55	Included w/ 310	0	0	450	25,280	0
400	STUDY	0	0	2,909	87,480	0
410-15	Study	0	0	2,909	33,167	0
420-30	Stack/Study	0	0	0	48,039	0
440-55	Processing/Service	0	0	0	6,274	0
500	SPECIAL USE	0	0	1,527	102,170	0
520-23	Athletic	0	0	0	83,480	0
530-35	Media Production	0	0	251	11,822	0
580-85	Greenhouse	0	0	1,276	6,868	0
600	GENERAL USE	0	0	4,120	133,624	0
610-15	Assembly	0	0	2,471	53,392	0
620-25	Exhibition	0	0	0	6,346	0
630-35	Food Facility	0	0	0	26,730	0
640-45	Day Care	0	0	0	3,245	0
650-55	Lounge	0	0	836	27,699	0
660-65	Merchandising	0	0	0	1,198	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	813	15,014	0
700	SUPPORT	0	0	2,313	73,945	0
710-15	Data Processing	0	0	0	18,630	0
720-25	Shop	0	0	1,378	10,507	0
730-35	Central Storage	0	0	0	33,626	0
740-45	Vehicle Storage	0	0	0	5,109	0
750-55	Central Service	0	0	773	5,703	0
760-65	Hazmat Storage	0	0	162	370	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	(33,282)	0
060	ALTER. OR CONV.	0	0	0	38,811	0
070	UNFINISHED AREA	0	0	0	6,081	0
090	OTHER ORG. USAGE	0	0	0	54,337	0
Total NASF:		0	0	67,489	1,459,185	0

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**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

		Inventory Changes By Campus:			Inventory Change	
HEGIS CODE	HEGIS CATEGORY	Rockville	Takoma Park/ Silver Spring	Total	Germantown	Rockville
		Fall 2025 Before Gains/ (Losses)	Fall 2025 Before Gains/ (Losses)	Fall 2025 After Gains/ (Losses)	Fall 2027 Before Gains/ (Losses)	Fall 2027 Before Gains/ (Losses)
100 (110-115)	CLASSROOM	(19)	0	176,427	1,260	0
200	LABORATORY	0	0	430,084	7,930	0
210-15	Class Laboratory	0	0	412,143	7,930	0
220-25	Open Laboratory	0	0	15,133	0	0
250-55	Research Lab.	0	0	2,808	0	0
300	OFFICE	(175)	0	389,314	39,212	0
310-15	Office/ Conf. Room	(175)	0	346,393	39,212	0
320-25	Testing/Tutoring	0	0	17,641	0	0
350-55	Included w/ 310	0	0	25,280	0	0
400	STUDY	4,615	0	92,095	9,730	0
410-15	Study	(1,938)	0	31,229	9,730	0
420-30	Stack/Study	7,075	0	55,114	0	0
440-55	Processing/Service	(522)	0	5,752	0	0
500	SPECIAL USE	(603)	0	101,567	0	0
520-23	Athletic	0	0	83,480	0	0
530-35	Media Production	(603)	0	11,219	0	0
580-85	Greenhouse	0	0	6,868	0	0
600	GENERAL USE	0	0	133,624	19,573	0
610-15	Assembly	0	0	53,392	0	0
620-25	Exhibition	0	0	6,346	0	0
630-35	Food Facility	0	0	26,730	15,543	0
640-45	Day Care	0	0	3,245	0	0
650-55	Lounge	0	0	27,699	4,030	0
660-65	Merchandising	0	0	1,198	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	15,014	0	0
700	SUPPORT	337	0	74,282	2,800	0
710-15	Data Processing	0	0	18,630	0	0
720-25	Shop	0	0	10,507	0	0
730-35	Central Storage	0	0	33,626	2,800	0
740-45	Vehicle Storage	0	0	5,109	0	0
750-55	Central Service	337	0	6,040	0	0
760-65	Hazmat Storage	0	0	370	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	(33,282)	0	0
060	ALTER. OR CONV.	0	0	38,811	0	0
070	UNFINISHED AREA	0	0	6,081	0	0
090	OTHER ORG. USAGE	0	0	54,337	2,420	0
Total NASF:		4,155	0	1,463,340	82,925	0

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**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	ges By Campus		Inventory Changes By Cam		
		Takoma Park/ Silver Spring	Total	Germantown	Rockville	Takoma Park/ Silver Spring
		Fall 2027	Fall 2027	Fall 2030	Fall 2030	Fall 2030
		Before Gains/ (Losses)	After Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)
100 (110-115)	CLASSROOM	0	177,687	0	0	0
200	LABORATORY	0	438,014	0	0	0
210-15	Class Laboratory	0	420,073	0	0	0
220-25	Open Laboratory	0	15,133	0	0	0
250-55	Research Lab.	0	2,808	0	0	0
300	OFFICE	0	428,526	0	0	0
310-15	Office/ Conf. Room	0	385,605	0	0	0
320-25	Testing/Tutoring	0	17,641	0	0	0
350-55	Included w/ 310	0	25,280	0	0	0
400	STUDY	0	101,825	0	0	0
410-15	Study	0	40,959	0	0	0
420-30	Stack/Study	0	55,114	0	0	0
440-55	Processing/Service	0	5,752	0	0	0
500	SPECIAL USE	0	101,567	0	0	0
520-23	Athletic	0	83,480	0	0	0
530-35	Media Production	0	11,219	0	0	0
580-85	Greenhouse	0	6,868	0	0	0
600	GENERAL USE	0	153,197	0	0	0
610-15	Assembly	0	53,392	0	0	0
620-25	Exhibition	0	6,346	0	0	0
630-35	Food Facility	0	42,273	0	0	0
640-45	Day Care	0	3,245	0	0	0
650-55	Lounge	0	31,729	0	0	0
660-65	Merchandising	0	1,198	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	15,014	0	0	0
700	SUPPORT	0	77,082	0	0	0
710-15	Data Processing	0	18,630	0	0	0
720-25	Shop	0	10,507	0	0	0
730-35	Central Storage	0	36,426	0	0	0
740-45	Vehicle Storage	0	5,109	0	0	0
750-55	Central Service	0	6,040	0	0	0
760-65	Hazmat Storage	0	370	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	(33,282)	0	0	0
060	ALTER. OR CONV.	0	38,811	0	0	0
070	UNFINISHED AREA	0	6,081	0	0	0
090	OTHER ORG. USAGE	0	56,757	0	0	0
Total NASF:		0	1,546,265	0	0	0

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery College - All Campuses

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

		DU\$
		Total
		Fall 2030 After Gains/ (Losses)
HEGIS CODE	HEGIS CATEGORY	
100 (110-115)	CLASSROOM	177,687
200	LABORATORY	438,014
210-15	Class Laboratory	420,073
220-25	Open Laboratory	15,133
250-55	Research Lab.	2,808
300	OFFICE	428,526
310-15	Office/ Conf. Room	385,605
320-25	Testing/Tutoring	17,641
350-55	Included w/ 310	25,280
400	STUDY	101,825
410-15	Study	40,959
420-30	Stack/Study	55,114
440-55	Processing/Service	5,752
500	SPECIAL USE	101,567
520-23	Athletic	83,480
530-35	Media Production	11,219
580-85	Greenhouse	6,868
600	GENERAL USE	153,197
610-15	Assembly	53,392
620-25	Exhibition	6,346
630-35	Food Facility	42,273
640-45	Day Care	3,245
650-55	Lounge	31,729
660-65	Merchandising	1,198
670-75	Recreation	0
680-85	Meeting Room	15,014
700	SUPPORT	77,082
710-15	Data Processing	18,630
720-25	Shop	10,507
730-35	Central Storage	36,426
740-45	Vehicle Storage	5,109
750-55	Central Service	6,040
760-65	Hazmat Storage	370
800	HEALTH CARE	0
900	RESIDENTIAL	0
050	INACTIVE AREA	(33,282)
060	ALTER. OR CONV.	38,811
070	UNFINISHED AREA	6,081
090	OTHER ORG. USAGE	56,757
Total NASF:		1,546,265

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - All Campuses
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Total					
		Need 2020	Inventory 2020	Surplus/ (Deficit)	Need 2030	Inventory 2030	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	96,265	175,107	78,842	128,009	177,687	49,678
200	LABORATORY	472,252	374,295	(97,957)	627,978	435,976	(192,002)
210-15	Class Laboratory	438,295	360,823	(77,472)	582,824	420,843	(161,981)
220-25	Open Laboratory	33,957	13,472	(20,485)	45,154	15,133	(30,021)
250-55	No Allowance						
300	OFFICE	308,619	379,108	70,489	408,556	429,079	20,523
310-15	Office/ Conf. Room	302,326	364,174	61,848	400,930	411,438	10,508
320-25	Testing/Tutoring	6,293	14,934	8,641	7,626	17,641	10,015
350-55	Included w/ 310						
400	STUDY	71,453	82,073	10,620	91,778	101,692	9,914
410-15	Study	50,532	27,760	(22,772)	67,194	40,826	(26,368)
420-30	Stack/Study	14,943	48,039	33,096	17,560	55,114	37,554
440-55	Processing/Service	5,978	6,274	296	7,024	5,752	(1,272)
500	SPECIAL USE	152,044	128,040	(24,004)	182,592	101,567	(81,025)
520-23	Athletic	137,850	109,917	(27,933)	164,510	83,480	(81,030)
530-35	Media Production	11,194	11,571	377	15,082	11,219	(3,863)
580-85	Greenhouse	3,000	6,552	3,552	3,000	6,868	3,868
600	GENERAL USE	136,391	123,471	(12,920)	164,284	150,117	(14,167)
610-15	Assembly	43,170	50,921	7,751	48,502	53,557	5,055
620-25	Exhibition	6,293	6,926	633	7,626	6,346	(1,280)
630-35	Food Facility	45,503	26,590	(18,913)	60,508	42,273	(18,235)
640-45	No Allowance						
650-55	Lounge	14,832	23,635	8,803	19,722	31,729	12,007
660-65	Merchandising	6,593	1,198	(5,395)	7,926	1,198	(6,728)
670-75	No Allowance						
680-85	Meeting Room	20,000	14,201	(5,799)	20,000	15,014	(4,986)
700	SUPPORT	71,654	73,145	1,491	89,281	69,275	(20,006)
710-15	Data Processing	7,829	18,687	10,858	8,926	18,630	9,704
720-25	Shop/ Storage	50,380	49,599	(781)	65,151	44,235	(20,916)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	12,438	4,509	(7,929)	13,901	6,040	(7,861)
760-65	Hazmat Storage	1,007	350	(657)	1,303	370	(933)
800	HEALTH CARE	2,217	0	(2,217)	2,750	0	(2,750)
900	No Allowance						
050-090	No Allowance						
Total NASF:		1,310,895	1,335,239	24,344	1,695,228	1,465,393	(229,835)

**FALL 2020 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2020 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS
PERMANENT SPACE SHOULD
BE INCLUDED ON THIS TABLE

SEE "SPACE ALLOCATION
GUIDELINES" SHEET FOR
FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

ENROLLMENT/ EMPLOYMENT STATISTICS		ACTUAL		PROJECTED	
		Fall 2020 (S-6)	Fall 2030 (MHEC)		
FTDE-C		8,085	10,751		
FTDE-N					FALL WSCH
FTDE-T		8,085	10,751		142,777
WSCH-Lec-C		73,659	97,948		
WSCH-Lec-N					
WSCH-Lec-T		73,659	97,948		52%
WSCH-Lab-C		69,118	91,909		
WSCH-Lab-N					
WSCH-Lab-T		69,118	91,909		48%
Employment	FTE	11,943	14,560		
	BVE	129,430	155,600		
S-6 Worksheet	FT-Fac	523	695		
	FT-Libr	28	37		
	PT-Fac	732	974		
	FTEF	734	976		
MHEC Data =	FT-Staff	1,067	1,419		
	PHC-T	4,944	6,574		
Formulas =	#DIV/0!				
		ACTUAL	PROJECTED		
		Fall 2020 (MHEC)	Fall 2030 (MHEC)		
	Unduplicated Headcount	21,260	23,587		
	Headcount	29,550	34,786		

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery College - All Campuses

Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY
100 (110-115)	CLASSROOM
200	LABORATORY
210-15	Class Laboratory
220-25	Open Laboratory
250-55	<i>No Allowance</i>
300	OFFICE
310-15	Office/ Conf. Room
320-25	Testing/Tutoring
350-55	<i>Included w/ 310</i>
400	STUDY
410-15	Study
420-30	Stack/Study
440-55	Processing/Service
500	SPECIAL USE
520-23	Athletic
530-35	Media Production
580-85	Greenhouse
600	GENERAL USE
610-15	Assembly
620-25	Exhibition
630-35	Food Facility
640-45	<i>No Allowance</i>
650-55	Lounge
660-65	Merchandising
670-75	<i>No Allowance</i>
680-85	Meeting Room
700	SUPPORT
710-15	Data Processing
720-25	Shop/ Storage
730-35	<i>Included w/ 720</i>
740-45	<i>Included w/ 720</i>
750-55	Central Service
760-65	Hazmat Storage
800	HEALTH CARE
900	<i>No Allowance</i>
050-090	<i>No Allowance</i>
	Total NASF:

ONLY ON CAMPUS
 PERMANENT SPACE SHOULD
 BE INCLUDED ON THIS TABLE

SEE "SPACE ALLOCATION
 GUIDELINES" SHEET FOR
 FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - All Campuses

Issued Date: July 28, 2021

		Germantown					
HEGIS CODE	HEGIS CATEGORY	Need 2020	Inventory 2020	Surplus/ (Deficit)	Need 2030	Inventory 2030	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	25,236	23,897	(1,339)	33,560	26,588	(6,972)
200	LABORATORY	94,774	76,300	(18,474)	126,035	104,362	(21,673)
210-15	Class Laboratory	87,542	69,337	(18,205)	116,417	97,399	(19,018)
220-25	Open Laboratory	7,232	6,963	(269)	9,618	6,963	(2,655)
250-55	No Allowance						
300	OFFICE	57,843	59,597	1,754	76,221	106,387	30,166
310-15	Office/ Conf. Room	56,232	59,597	3,365	74,326	106,387	32,061
320-25	Testing/Tutoring	1,611	0	(1,611)	1,895	0	(1,895)
350-55	Included w/ 310						
400	STUDY	16,012	13,788	(2,224)	20,404	26,016	5,612
410-15	Study	10,763	796	(9,967)	14,313	13,024	(1,289)
420-30	Stack/Study	3,749	10,562	6,813	4,351	10,562	6,211
440-55	Processing/Service	1,500	2,430	930	1,740	2,430	690
500	SPECIAL USE	38,998	33,584	(5,414)	45,132	33,584	(11,548)
520-23	Athletic	36,220	27,861	(8,359)	41,900	27,861	(14,039)
530-35	Media Production	1,778	1,440	(338)	2,232	1,440	(792)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	35,322	24,258	(11,064)	41,501	47,199	5,698
610-15	Assembly	12,444	5,929	(6,515)	13,580	5,929	(7,651)
620-25	Exhibition	1,611	0	(1,611)	1,895	0	(1,895)
630-35	Food Facility	10,475	4,989	(5,486)	13,933	20,672	6,739
640-45	No Allowance						
650-55	Lounge	3,081	3,436	355	4,098	10,694	6,596
660-65	Merchandising	1,711	642	(1,069)	1,995	642	(1,353)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	17,729	19,895	2,166	20,780	24,594	3,814
710-15	Data Processing	2,500	2,884	384	2,500	2,884	384
720-25	Shop/ Storage	11,009	16,096	5,087	14,000	20,374	6,374
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	915	(3,085)	4,000	1,336	(2,664)
760-65	Hazmat Storage	220	0	(220)	280	0	(280)
800	HEALTH CARE	544	0	(544)	658	0	(658)
900	No Allowance						
050-090	No Allowance						
Total NASF:		286,458	251,319	(35,139)	364,291	368,730	4,439

**ALL 2020 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2020 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS
PERMANENT SPACE SHOULD
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GUIDELINES" SHEET FOR
FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

		ACTUAL	PROJECTED	
		Fall 2020 (S-6)	Fall 2030 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,722	2,290	
	FTDE-N			FALL WSCH
	FTDE-T	1,722	2,290	29330
	WSCH-Lec-C	16,824	22,373	
	WSCH-Lec-N			
	WSCH-Lec-T	16,824	22,373	57%
	WSCH-Lab-C	12,506	16,631	
	WSCH-Lab-N			
	WSCH-Lab-T	12,506	16,631	43%
	Employment	FTE	2,749	3,351
	BVE	37,490	43,510	
S-6 Worksheet	FT-Fac	95	126	
	FT-Libr	7	9	
N/A =	PT-Fac	132	176	
	FTEF	135	179	
MHEC Data =	FT-Staff	197	262	
	PHC-T	1,027	1,366	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	
		Fall 2020 (MHEC)	Fall 2030 (MHEC)	
Headcount		7,762	9,137	

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - All Campuses
Issued Date: July 28, 2021

		Rockville					
HEGIS CODE	HEGIS CATEGORY	Need 2020	Inventory 2020	Surplus/ (Deficit)	Need 2030	Inventory 2030	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	40,484	89,429	48,945	53,829	89,410	35,581
200	LABORATORY	245,514	207,057	(38,457)	326,446	207,057	(119,389)
210-15	Class Laboratory	226,874	204,207	(22,667)	301,662	204,207	(97,455)
220-25	Open Laboratory	18,640	2,850	(15,790)	24,784	2,850	(21,934)
250-55	No Allowance						
300	OFFICE	175,567	226,571	51,004	232,739	219,101	(13,638)
310-15	Office/ Conf. Room	172,598	214,328	41,730	229,038	206,858	(22,180)
320-25	Testing/Tutoring	2,969	12,243	9,274	3,701	12,243	8,542
350-55	Included w/ 310						
400	STUDY	38,216	48,721	10,505	49,348	53,336	3,988
410-15	Study	27,738	22,121	(5,617)	36,881	20,183	(16,698)
420-30	Stack/Study	7,484	23,290	15,806	8,905	30,365	21,460
440-55	Processing/Service	2,994	3,310	316	3,562	2,788	(774)
500	SPECIAL USE	71,856	62,874	(8,982)	89,412	63,446	(25,966)
520-23	Athletic	63,380	53,449	(9,931)	78,010	54,624	(23,386)
530-35	Media Production	7,476	8,116	640	10,402	7,513	(2,889)
580-85	Greenhouse	1,000	1,309	309	1,000	1,309	309
600	GENERAL USE	63,104	56,574	(6,530)	77,766	56,574	(21,192)
610-15	Assembly	17,876	29,351	11,475	20,802	29,351	8,549
620-25	Exhibition	2,969	2,008	(961)	3,701	2,008	(1,693)
630-35	Food Facility	22,982	11,008	(11,974)	30,551	11,008	(19,543)
640-45	No Allowance						
650-55	Lounge	8,208	12,153	3,945	10,911	12,153	1,242
660-65	Merchandising	3,069	150	(2,919)	3,801	150	(3,651)
670-75	No Allowance						
680-85	Meeting Room	8,000	1,904	(6,096)	8,000	1,904	(6,096)
700	SUPPORT	33,505	18,559	(14,946)	44,130	11,032	(33,098)
710-15	Data Processing	2,829	7,090	4,261	3,926	7,033	3,107
720-25	Shop/ Storage	25,724	10,198	(15,526)	33,630	2,391	(31,239)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,438	1,063	(3,375)	5,901	1,400	(4,501)
760-65	Hazmat Storage	514	208	(306)	673	208	(465)
800	HEALTH CARE	1,088	0	(1,088)	1,380	0	(1,380)
900	No Allowance						
050-090	No Allowance						
Total NASF:		669,334	709,785	40,451	875,050	699,956	(175,094)

**FALL 2020 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2020 S-6 WORKSHEET
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PERMANENT SPACE SHOULD
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Credit Hours on off-campus sites not included.

		ACTUAL	PROJECTED	
		Fall 2020 (S-6)	Fall 2030 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	4,438	5,901	
	FTDE-N			FALL WSCH
	FTDE-T	4,438	5,901	75387
	WSCH-Lec-C	36,472	48,495	
	WSCH-Lec-N			
	WSCH-Lec-T	36,472	48,495	48%
	WSCH-Lab-C	38,915	51,743	
	WSCH-Lab-N			
	WSCH-Lab-T	38,915	51,743	52%
	FTE	6,484	7,905	
BVE	74,840	89,050		
FT-Fac	277	368		
FT-Libr	16	21		
PT-Fac	396	527		
FTEF	392	521		
FT-Staff	641	852		
PHC-T	2,736	3,637		
		ACTUAL	PROJECTED	
		Fall 2020 (MHEC)	Fall 2030 (MHEC)	
Headcount		14,227	16,748	

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - All Campuses

Issued Date: July 28, 2021

		Takoma Park/Silver Spring					
HEGIS CODE	HEGIS CATEGORY	Need 2020	Inventory 2020	Surplus/ (Deficit)	Need 2030	Inventory 2030	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	30,545	61,781	31,236	40,620	61,689	21,069
200	LABORATORY	131,964	90,938	(41,026)	175,497	124,557	(50,940)
210-15	Class Laboratory	123,879	87,279	(36,600)	164,745	119,237	(45,508)
220-25	Open Laboratory	8,085	3,659	(4,426)	10,752	5,320	(5,432)
250-55	No Allowance						
300	OFFICE	75,209	92,940	17,731	99,596	103,591	3,995
310-15	Office/ Conf. Room	73,496	90,249	16,753	97,566	98,193	627
320-25	Testing/Tutoring	1,713	2,691	978	2,030	5,398	3,368
350-55	Included w/ 310						
400	STUDY	17,225	19,564	2,339	22,026	22,340	314
410-15	Study	12,031	4,843	(7,188)	16,000	7,619	(8,381)
420-30	Stack/Study	3,710	14,187	10,477	4,304	14,187	9,883
440-55	Processing/Service	1,484	534	(950)	1,722	534	(1,188)
500	SPECIAL USE	41,190	31,582	(9,608)	48,048	4,537	(43,511)
520-23	Athletic	38,250	28,607	(9,643)	44,600	995	(43,605)
530-35	Media Production	1,940	2,015	75	2,448	2,266	(182)
580-85	Greenhouse	1,000	960	(40)	1,000	1,276	276
600	GENERAL USE	37,965	42,639	4,674	45,017	46,344	1,327
610-15	Assembly	12,850	15,641	2,791	14,120	18,277	4,157
620-25	Exhibition	1,713	4,918	3,205	2,030	4,338	2,308
630-35	Food Facility	12,046	10,593	(1,453)	16,024	10,593	(5,431)
640-45	No Allowance						
650-55	Lounge	3,543	8,046	4,503	4,713	8,882	4,169
660-65	Merchandising	1,813	406	(1,407)	2,130	406	(1,724)
670-75	No Allowance						
680-85	Meeting Room	6,000	3,035	(2,965)	6,000	3,848	(2,152)
700	SUPPORT	20,420	34,691	14,271	24,371	33,649	9,278
710-15	Data Processing	2,500	8,713	6,213	2,500	8,713	6,213
720-25	Shop/ Storage	13,647	23,305	9,658	17,521	21,470	3,949
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	2,531	(1,469)	4,000	3,304	(696)
760-65	Hazmat Storage	273	142	(131)	350	162	(188)
800	HEALTH CARE	585	0	(585)	712	0	(712)
900	No Allowance						
050-090	No Allowance						
Total NASF:		355,103	374,135	19,032	455,887	396,707	(59,180)

**FALL 2020 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2020 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

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Credit Hours on off-campus sites not included.

		ACTUAL	PROJECTED	
		Fall 2020 (S-6)	Fall 2030 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,925	2,560	
	FTDE-N	0	0	FALL WSCH
	FTDE-T	1,925	2,560	38060
	WSCH-Lec-C	20,363	27,080	
	WSCH-Lec-N			
	WSCH-Lec-T	20,363	27,080	54%
	WSCH-Lab-C	17,697	23,535	
	WSCH-Lab-N			
	WSCH-Lab-T	17,697	23,535	46%
	FTE	2,710	3,304	
BVE	37,100	43,040		
FT-Fac	151	201		
FT-Libr	5	7		
PT-Fac	204	271		
FTEF	207	276		
FT-Staff	229	305		
PHC-T	1,181	1,571		
		ACTUAL	PROJECTED	
		Fall 2020 (MHEC)	Fall 2030 (MHEC)	
Headcount		7,561	8,901	

**Table 4
COMPUTATION OF PARKING NEEDS**

COLLEGE NAME: Montgomery College -All Campuses

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

PARKING CATEGORY	FACTOR	Need Current			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	0.75	1,292	3,329	1,444	6,065
FT-Fac and FT-Staff	0.75	219	689	285	1,193
SUBTOTAL		1,511	4,018	1,729	7,258
Visitors	0.02	30	80	35	145
REGULAR SPACES		1,541	4,098	1,764	7,403
Reserved Accessible*		25	51	28	104
ALL SPACES		1,566	4,149	1,792	7,507

* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

ONLY PARKING FOR
ON CAMPUS SPACE SHOULD
BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED
ACCESSIBLE SPACES MUST
ENTERED MANUALLY USING
THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER
CATEGORIES ARE ENTERED
AUTOMATICALLY FROM THE
ENROLLMENT/EMPLOYMENT
STATISTICS ON TABLE 3

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery Colleg

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

PARKING CATEGORY	2020 Inventory				Surplus/ Deficit			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,400	3,418	816	5,634	108	89	(628)	(431)
FT-Fac and FT-Staff	183	579	254	1,016	(36)	(110)	(31)	(177)
SUBTOTAL	1,583	3,997	1,070	6,650	72	(21)	(659)	(608)
Visitors	10	70	20	100	(20)	(10)	(15)	(45)
REGULAR SPACES	1,593	4,067	1,090	6,750	52	(31)	(674)	(653)
Reserved Accessible*	47	98	59	204	22	47	31	100
ALL SPACES	1,640	4,165	1,149	6,954	74	16	(643)	(553)

* In addition to the regular parking spaces: individuals. Reserved accessible space:

ONLY PARKING FOR ON CAMPUS SPACE SHOULD BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED ACCESSIBLE SPACES MUST ENTERED MANUALLY USING THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER CATEGORIES ARE ENTERED AUTOMATICALLY FROM THE ENROLLMENT/EMPLOYMENT STATISTICS ON TABLE 3

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery Colleg

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

PARKING CATEGORY	Need 10 years				Inventory 2030			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,718	4,426	1,920	8,064	1,300	3,418	816	5,534
FT-Fac and FT-Staff	291	915	380	1,586	183	579	341	1,103
SUBTOTAL	2,009	5,341	2,300	9,650	1,692	3,602	1,157	6,451
Visitors	40	107	46	193	10	70	20	100
REGULAR SPACES	2,049	5,448	2,346	9,843	1,695	3,617	1,177	6,489
Reserved Accessible*	30	64	33	127	47	98	59	204
ALL SPACES	2,079	5,512	2,379	9,970	1,738	3,694	1,236	6,668

* In addition to the regular parking spaces: individuals. Reserved accessible space:

ONLY PARKING FOR ON CAMPUS SPACE SHOULD BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED ACCESSIBLE SPACES MUST ENTERED MANUALLY USING THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER CATEGORIES ARE ENTERED AUTOMATICALLY FROM THE ENROLLMENT/EMPLOYMENT STATISTICS ON TABLE 3

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery Colleg

FY 2023 CIP (Due July 1, 2021)

Issued Date: July 28, 2021

PARKING CATEGORY	Surplus / (Deficit) 2030			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	(418)	(1,008)	(1,104)	(2,530)
FT-Fac and FT-Staff	(108)	(336)	(39)	(483)
SUBTOTAL	(526)	(1,344)	(1,143)	(3,013)
Visitors	(30)	(37)	(26)	(93)
REGULAR SPACES	(556)	(1,381)	(1,169)	(3,106)
Reserved Accessible*	17	34	26	77
ALL SPACES	(539)	(1,347)	(1,143)	(3,029)

* In addition to the regular parking spaces:
 individuals. Reserved accessible space:

ONLY PARKING FOR
 ON CAMPUS SPACE SHOULD
 BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED
 ACCESSIBLE SPACES MUST
 ENTERED MANUALLY USING
 THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER
 CATEGORIES ARE ENTERED
 AUTOMATICALLY FROM THE
 ENROLLMENT/EMPLOYMENT
 STATISTICS ON TABLE 3

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2021**

**COLLEGE NAME: Montgomery College - Germantown Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

Year Constructed		1978	1978	1980	1983
		1	2	3	4
HEGIS CODE	HEGIS CATEGORY	Humanities & Soc. Sciences	Student Affairs and Science	Physical Education	Storage, Grds Vehicle Rep.
100 (110-115)	CLASSROOM	9,166	0	655	0
200	LABORATORY	6,719	0	0	0
210-15	Class Laboratory	4,605	0	0	0
220-25	Open Laboratory	2,114	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	11,307	15,529	973	789
310-15	Office/ Conf. Room	11,307	14,555	973	789
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	0	974	0	0
400	STUDY	13,788	0	0	0
410-15	Study	796	0	0	0
420-30	Stack/Study	10,562	0	0	0
440-55	Processing/Service	2,430	0	0	0
500	SPECIAL USE	100	131	27,581	0
520-23	Athletic	0	0	27,490	0
530-35	Media Production	100	131	91	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	4,514	0	0	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	4,332	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	182	0	0	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	4,775	625	130	6,188
710-15	Data Processing	514	181	0	0
720-25	Shop	2,293	0	0	0
730-35	Central Storage	1,968	213	130	4,082
740-45	Vehicle Storage	0	0	0	2,106
750-55	Central Service	0	231	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	38,811	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	1,865	0	0	0
Total NASF:		52,234	55,096	29,339	6,977
Total GSF:		75,700	65,146	36,770	7,202
Efficiency (%):		0.69	0.85	0.80	0.97

Montgomery county leases 32,482 SF (Other Org. Usage) in Peck Academic and Innovation Building from the college

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2021**

**COLLEGE NAME: Montgomery College - Germantown Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

Year Constructed		1985	1991	1995	2012	2012
		5	6	7	8	9
HEGIS CODE	HEGIS CATEGORY	Paul Peck Acad. Innov.	Tennis/Basbl Storage	High Tech. & Science Ctr.	Greenhouse Structures	Child Care Center
100 (110-115)	CLASSROOM	4,142	0	6,039	0	0
200	LABORATORY	797	0	20,611	0	0
210-15	Class Laboratory	797	0	20,611	0	0
220-25	Open Laboratory	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	13,172	0	7,366	107	320
310-15	Office/ Conf. Room	10,681	0	7,105	107	163
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	2,491	0	261	0	157
400	STUDY	0	0	0	0	0
410-15	Study	0	0	0	0	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
500	SPECIAL USE	617	371	215	4,283	0
520-23	Athletic	0	371	0	0	0
530-35	Media Production	617	0	215	0	0
580-85	Greenhouse	0	0	0	4,283	0
600	GENERAL USE	299	0	7,772	0	3,245
610-15	Assembly	0	0	5,929	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	0	0	0	0
640-45	Day Care	0	0	0	0	3,245
650-55	Lounge	299	0	1,440	0	0
660-65	Merchandising	0	0	403	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
700	SUPPORT	1,025	0	670	0	0
710-15	Data Processing	341	0	513	0	0
720-25	Shop	0	0	0	0	0
730-35	Central Storage	0	0	157	0	0
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	684	0	0	0	0
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	32,482	0	0	0	0
Total NASF:		52,534	371	42,673	4,390	3,565
Total GSF:		68,826	450	75,542	4,562	5,535
Efficiency (%):		0.76	0.82	0.56	0.96	0.64

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ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven location, not force of location). Includes owned and leased space on the locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow capacity (unable to accommodate on-campus demand). Shared space, such as in is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2021**

**COLLEGE NAME: Montgomery College - Germantown Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2014	Fall 2020	On-Campus Overflow	Fall
		10	Subtotal	On Campus Permanent	1 Building Name	Subtotal On Campus Overflow
100 (110-115)	CLASSROOM		3,895	23,897	0	0
200	LABORATORY		48,173	76,300	0	0
210-15	Class Laboratory		43,324	69,337	0	0
220-25	Open Laboratory		4,849	6,963	0	0
250-55	Research Lab.		0	0	0	0
300	OFFICE		10,034	59,597	0	0
310-15	Office/ Conf. Room		9,190	54,869	0	0
320-25	Testing/Tutoring		0	0	0	0
350-55	<i>Included w/ 310</i>		844	4,728	0	0
400	STUDY		0	13,788	0	0
410-15	Study		0	796	0	0
420-30	Stack/Study		0	10,562	0	0
440-55	Processing/Service		0	2,430	0	0
500	SPECIAL USE		286	33,584	0	0
520-23	Athletic		0	27,861	0	0
530-35	Media Production		286	1,440	0	0
580-85	Greenhouse		0	4,283	0	0
600	GENERAL USE		11,673	27,503	0	0
610-15	Assembly		0	5,929	0	0
620-25	Exhibition		0	0	0	0
630-35	Food Facility		657	4,989	0	0
640-45	Day Care		0	3,245	0	0
650-55	Lounge		1,515	3,436	0	0
660-65	Merchandising		239	642	0	0
670-75	Recreation		0	0	0	0
680-85	Meeting Room		9,262	9,262	0	0
700	SUPPORT		6,482	19,895	0	0
710-15	Data Processing		1,335	2,884	0	0
720-25	Shop		1,321	3,614	0	0
730-35	Central Storage		3,826	10,376	0	0
740-45	Vehicle Storage		0	2,106	0	0
750-55	Central Service		0	915	0	0
760-65	Hazmat Storage		0	0	0	0
800	HEALTH CARE		0	0	0	0
900	RESIDENTIAL		0	0	0	0
050	INACTIVE AREA		0	0	0	0
060	ALTER. OR CONV.		0	38,811	0	0
070	UNFINISHED AREA		0	0	0	0
090	OTHER ORG. USAGE		0	34,347	0	0
	Total NASF:		80,543	327,722	0	0
	Total GSF:		139,985	479,718	0	0
	Efficiency (%):		0.58	0.68	#DIV/0!	#DIV/0!

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven location, not force of location). Includes owned and leased space on the locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow capacity (unable to accommodate on-campus demand). Shared space, such as in is generally considered overflow.

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021

COLLEGE NAME: Montgomery College - Germantown Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

		Year Constructed	2020
HEGIS CODE	HEGIS CATEGORY	Total On Campus Space	
100 (110-115)	CLASSROOM	23,897	
200	LABORATORY	76,300	
210-15	Class Laboratory	69,337	
220-25	Open Laboratory	6,963	
250-55	Research Lab.	0	
300	OFFICE	59,597	
310-15	Office/ Conf. Room	54,869	
320-25	Testing/Tutoring	0	
350-55	<i>Included w/ 310</i>	4,728	
400	STUDY	13,788	
410-15	Study	796	
420-30	Stack/Study	10,562	
440-55	Processing/Service	2,430	
500	SPECIAL USE	33,584	
520-23	Athletic	27,861	
530-35	Media Production	1,440	
580-85	Greenhouse	4,283	
600	GENERAL USE	27,503	
610-15	Assembly	5,929	
620-25	Exhibition	0	
630-35	Food Facility	4,989	
640-45	Day Care	3,245	
650-55	Lounge	3,436	
660-65	Merchandising	642	
670-75	Recreation	0	
680-85	Meeting Room	9,262	
700	SUPPORT	19,895	
710-15	Data Processing	2,884	
720-25	Shop	3,614	
730-35	Central Storage	10,376	
740-45	Vehicle Storage	2,106	
750-55	Central Service	915	
760-65	Hazmat Storage	0	
800	HEALTH CARE	0	
900	RESIDENTIAL	0	
050	INACTIVE AREA	0	
060	ALTER. OR CONV.	38,811	
070	UNFINISHED AREA	0	
090	OTHER ORG. USAGE	34,347	
Total NASF:		327,722	
Total GSF:		479,718	
Efficiency (%):		0.68	

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven location, not force of location). Includes owned and leased space on the locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow capacity (unable to accommodate on-campus demand). Shared space, such as in parking lots, is generally considered overflow.

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
 FY 2023 CIP (Due July 1, 2021)
 Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	July 2021	Student Affairs SA Gains/(Losses)	Fall 2022	Project Name [Project Name] [Building Name] Gains/(Losses)
		Before Gains/(Losses)		After Gains/(Losses)	
100 (110-115)	CLASSROOM	23,897	1,431	25,328	0
200	LABORATORY	76,300	20,132	96,432	0
210-15	Class Laboratory	69,337	20,132	89,469	0
220-25	Open Laboratory	6,963	0	6,963	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	59,597	7,578	67,175	0
310-15	Office/ Conf. Room	54,869	6,829	61,698	0
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	4,728	749	5,477	0
400	STUDY	13,788	2,498	16,286	0
410-15	Study	796	2,498	3,294	0
420-30	Stack/Study	10,562	0	10,562	0
440-55	Processing/Service	2,430	0	2,430	0
500	SPECIAL USE	33,584	0	33,584	0
520-23	Athletic	27,861	0	27,861	0
530-35	Media Production	1,440	0	1,440	0
580-85	Greenhouse	4,283	0	4,283	0
600	GENERAL USE	27,503	3,368	30,871	0
610-15	Assembly	5,929	0	5,929	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	4,989	140	5,129	0
640-45	Day Care	3,245	0	3,245	0
650-55	Lounge	3,436	3,228	6,664	0
660-65	Merchandising	642	0	642	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0
700	SUPPORT	19,895	1,899	21,794	0
710-15	Data Processing	2,884	0	2,884	0
720-25	Shop	3,614	0	3,614	0
730-35	Central Storage	10,376	1,478	11,854	0
740-45	Vehicle Storage	2,106	0	2,106	0
750-55	Central Service	915	421	1,336	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	(38,811)	(38,811)	0
060	ALTER. OR CONV.	38,811	0	38,811	0
070	UNFINISHED AREA	0	1,980	1,980	0
090	OTHER ORG. USAGE	34,347	0	34,347	0
Total NASF:		327,722	75	327,797	0

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
 FY 2023 CIP (Due July 1, 2021)
 Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Fall 2023 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2024 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2025 After Gains/ (Losses)
100 (110-115)	CLASSROOM	25,328	0	25,328	0	25,328
200	LABORATORY	96,432	0	96,432	0	96,432
210-15	Class Laboratory	89,469	0	89,469	0	89,469
220-25	Open Laboratory	6,963	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	67,175	0	67,175	0	67,175
310-15	Office/ Conf. Room	61,698	0	61,698	0	61,698
320-25	Testing/Tutoring	0	0	0	0	0
350-55	<i>Included w/ 310</i>	5,477	0	5,477	0	5,477
400	STUDY	16,286	0	16,286	0	16,286
410-15	Study	3,294	0	3,294	0	3,294
420-30	Stack/Study	10,562	0	10,562	0	10,562
440-55	Processing/Service	2,430	0	2,430	0	2,430
500	SPECIAL USE	33,584	0	33,584	0	33,584
520-23	Athletic	27,861	0	27,861	0	27,861
530-35	Media Production	1,440	0	1,440	0	1,440
580-85	Greenhouse	4,283	0	4,283	0	4,283
600	GENERAL USE	30,871	0	30,871	0	30,871
610-15	Assembly	5,929	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	5,129	0	5,129	0	5,129
640-45	Day Care	3,245	0	3,245	0	3,245
650-55	Lounge	6,664	0	6,664	0	6,664
660-65	Merchandising	642	0	642	0	642
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0	9,262
700	SUPPORT	21,794	0	21,794	0	21,794
710-15	Data Processing	2,884	0	2,884	0	2,884
720-25	Shop	3,614	0	3,614	0	3,614
730-35	Central Storage	11,854	0	11,854	0	11,854
740-45	Vehicle Storage	2,106	0	2,106	0	2,106
750-55	Central Service	1,336	0	1,336	0	1,336
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	(38,811)	0	(38,811)	0	(38,811)
060	ALTER. OR CONV.	38,811	0	38,811	0	38,811
070	UNFINISHED AREA	1,980	0	1,980	0	1,980
090	OTHER ORG. USAGE	34,347	0	34,347	0	34,347
	Total NASF:	327,797	0	327,797	0	327,797

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2026 After Gains/ (Losses)	Student Services Center Student Services Center Gains/(Losses)	Fall 2027 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	25,328	1,260	26,588
200	LABORATORY	0	96,432	7,930	104,362
210-15	Class Laboratory	0	89,469	7,930	97,399
220-25	Open Laboratory	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	67,175	39,212	106,387
310-15	Office/ Conf. Room	0	61,698	39,212	100,910
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	0	5,477	0	5,477
400	STUDY	0	16,286	9,730	26,016
410-15	Study	0	3,294	9,730	13,024
420-30	Stack/Study	0	10,562	0	10,562
440-55	Processing/Service	0	2,430	0	2,430
500	SPECIAL USE	0	33,584	0	33,584
520-23	Athletic	0	27,861	0	27,861
530-35	Media Production	0	1,440	0	1,440
580-85	Greenhouse	0	4,283	0	4,283
600	GENERAL USE	0	30,871	19,573	50,444
610-15	Assembly	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	5,129	15,543	20,672
640-45	Day Care	0	3,245	0	3,245
650-55	Lounge	0	6,664	4,030	10,694
660-65	Merchandising	0	642	0	642
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	9,262	0	9,262
700	SUPPORT	0	21,794	2,800	24,594
710-15	Data Processing	0	2,884	0	2,884
720-25	Shop	0	3,614	0	3,614
730-35	Central Storage	0	11,854	2,800	14,654
740-45	Vehicle Storage	0	2,106	0	2,106
750-55	Central Service	0	1,336	0	1,336
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	(38,811)	0	(38,811)
060	ALTER. OR CONV.	0	38,811	0	38,811
070	UNFINISHED AREA	0	1,980	0	1,980
090	OTHER ORG. USAGE	0	34,347	2,420	36,767
	Total NASF:	0	327,797	82,925	410,722

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2028 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2029 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	26,588	0	26,588
200	LABORATORY	0	104,362	0	104,362
210-15	Class Laboratory	0	97,399	0	97,399
220-25	Open Laboratory	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	106,387	0	106,387
310-15	Office/ Conf. Room	0	100,910	0	100,910
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	0	5,477	0	5,477
400	STUDY	0	26,016	0	26,016
410-15	Study	0	13,024	0	13,024
420-30	Stack/Study	0	10,562	0	10,562
440-55	Processing/Service	0	2,430	0	2,430
500	SPECIAL USE	0	33,584	0	33,584
520-23	Athletic	0	27,861	0	27,861
530-35	Media Production	0	1,440	0	1,440
580-85	Greenhouse	0	4,283	0	4,283
600	GENERAL USE	0	50,444	0	50,444
610-15	Assembly	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	20,672	0	20,672
640-45	Day Care	0	3,245	0	3,245
650-55	Lounge	0	10,694	0	10,694
660-65	Merchandising	0	642	0	642
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	9,262	0	9,262
700	SUPPORT	0	24,594	0	24,594
710-15	Data Processing	0	2,884	0	2,884
720-25	Shop	0	3,614	0	3,614
730-35	Central Storage	0	14,654	0	14,654
740-45	Vehicle Storage	0	2,106	0	2,106
750-55	Central Service	0	1,336	0	1,336
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	(38,811)	0	(38,811)
060	ALTER. OR CONV.	0	38,811	0	38,811
070	UNFINISHED AREA	0	1,980	0	1,980
090	OTHER ORG. USAGE	0	36,767	0	36,767
	Total NASF:	0	410,722	0	410,722

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
 FY 2023 CIP (Due July 1, 2021)
 Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2030 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	26,588
200	LABORATORY	0	104,362
210-15	Class Laboratory	0	97,399
220-25	Open Laboratory	0	6,963
250-55	Research Lab.	0	0
300	OFFICE	0	106,387
310-15	Office/ Conf. Room	0	100,910
320-25	Testing/Tutoring	0	0
350-55	<i>Included w/ 310</i>	0	5,477
400	STUDY	0	26,016
410-15	Study	0	13,024
420-30	Stack/Study	0	10,562
440-55	Processing/Service	0	2,430
500	SPECIAL USE	0	33,584
520-23	Athletic	0	27,861
530-35	Media Production	0	1,440
580-85	Greenhouse	0	4,283
600	GENERAL USE	0	50,444
610-15	Assembly	0	5,929
620-25	Exhibition	0	0
630-35	Food Facility	0	20,672
640-45	Day Care	0	3,245
650-55	Lounge	0	10,694
660-65	Merchandising	0	642
670-75	Recreation	0	0
680-85	Meeting Room	0	9,262
700	SUPPORT	0	24,594
710-15	Data Processing	0	2,884
720-25	Shop	0	3,614
730-35	Central Storage	0	14,654
740-45	Vehicle Storage	0	2,106
750-55	Central Service	0	1,336
760-65	Hazmat Storage	0	0
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	(38,811)
060	ALTER. OR CONV.	0	38,811
070	UNFINISHED AREA	0	1,980
090	OTHER ORG. USAGE	0	36,767
	Total NASF:	0	410,722

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - Germantown Campus
 FY 2022 CIP (Due July 1, 2021)
 Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Need 2020	Inventory 2020	Surplus/ (Deficit)	Need 2030	Inventory 2030	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	25,236	23,897	(1,339)	33,560	26,588	(6,972)
200	LABORATORY	94,774	76,300	(18,474)	126,035	104,362	(21,673)
210-15	Class Laboratory	87,542	69,337	(18,205)	116,417	97,399	(19,018)
220-25	Open Laboratory	7,232	6,963	(269)	9,618	6,963	(2,655)
250-55	No Allowance						
300	OFFICE	57,843	59,597	1,754	76,221	106,387	30,166
310-15	Office/ Conf. Room	56,232	59,597	3,365	74,326	106,387	32,061
320-25	Testing/Tutoring	1,611	0	(1,611)	1,895	0	(1,895)
350-55	Included w/ 310						
400	STUDY	16,012	13,788	(2,224)	20,404	26,016	5,612
410-15	Study	10,763	796	(9,967)	14,313	13,024	(1,289)
420-30	Stack/Study	3,749	10,562	6,813	4,351	10,562	6,211
440-55	Processing/Service	1,500	2,430	930	1,740	2,430	690
500	SPECIAL USE	38,998	33,584	(5,414)	45,132	33,584	(11,548)
520-23	Athletic	36,220	27,861	(8,359)	41,900	27,861	(14,039)
530-35	Media Production	1,778	1,440	(338)	2,232	1,440	(792)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	35,322	24,258	(11,064)	41,501	47,199	5,698
610-15	Assembly	12,444	5,929	(6,515)	13,580	5,929	(7,651)
620-25	Exhibition	1,611	0	(1,611)	1,895	0	(1,895)
630-35	Food Facility	10,475	4,989	(5,486)	13,933	20,672	6,739
640-45	No Allowance						
650-55	Lounge	3,081	3,436	355	4,098	10,694	6,596
660-65	Merchandising	1,711	642	(1,069)	1,995	642	(1,353)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	17,729	19,895	2,166	20,780	24,594	3,814
710-15	Data Processing	2,500	2,884	384	2,500	2,884	384
720-25	Shop/ Storage	11,009	16,096	5,087	14,000	20,374	6,374
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	915	(3,085)	4,000	1,336	(2,664)
760-65	Hazmat Storage	220	0	(220)	280	0	(280)
800	HEALTH CARE	544	0	(544)	658	0	(658)
900	No Allowance						
050-090	No Allowance						
Total NASF:		286,458	251,319	(35,139)	364,291	368,730	4,439

**FALL 2020 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2020 S-6 WORKSHEET
 DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS
 PERMANENT SPACE SHOULD
 BE INCLUDED ON THIS TABLE

SEE "SPACE ALLOCATION
 GUIDELINES" SHEET FOR
 FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

		ACTUAL		PROJECTED
		Fall 2020 (S-6)	Fall 2030 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,722	2,290	
	FTDE-N			FALL WSCH
	FTDE-T	1,722	2,290	29330
	WSCH-Lec-C	16,824	22,373	
	WSCH-Lec-N			
	WSCH-Lec-T	16,824	22,373	57%
	WSCH-Lab-C	12,506	16,631	
	WSCH-Lab-N			
	WSCH-Lab-T	12,506	16,631	43%
	Employment	FTE	2,749	3,351
S-6 Worksheet	BVE	37,490	43,510	
	FT-Fac	95	126	
	FT-Libr	7	9	
	PT-Fac	132	176	
	FTEF	135	179	
MHEC Data =	FT-Staff	197	262	
Formulas =	PHC-T	1,027	1,366	
		ACTUAL	PROJECTED	
		Fall 2020 (MHEC)	Fall 2030 (MHEC)	
Headcount		7,762	9,137	

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery College - Germantown Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

PARKING CATEGORY	FACTOR	Need Current	Inventory 2020	Surplus/ (Deficit)	Need 10 Years	Inventory 2030	Surplus/ (Deficit)
FTDE-T	0.75	1,292	1,400	108	1,718	1,300	(418)
FT-Fac and FT-Staff	0.75	219	183	(36)	291	183	(108)
SUBTOTAL		1,511	1,583	72	2,009	1,692	(526)
Visitors	0.02	30	10	(20)	40	10	(30)
REGULAR SPACES		1,541	1,593	52	2,049	1,695	(556)
Reserved Accessible*		25	47	22	30	47	17
ALL SPACES		1,566	1,640	74	2,079	1,738	(539)

* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

TOTAL SPACES	REQUIRED ADA	TOTAL SPACES	REQUIRED ADA
<= 25	1	201 - 300	7
26 - 50	2	310 - 400	8
51 - 75	3	410 - 500	9
76 - 100	4	501 - 1,000	2% of total
101 - 150	5	> 1,000	20 plus 1 for each 100 beyond 1,000
151 - 200	6		

Note: Current Inventory from Annual Parking Survey. Future inventory from FY16 CIP projection.

ONLY PARKING FOR ON CAMPUS SPACE SHOULD BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED ACCESSIBLE SPACES MUST ENTERED MANUALLY USING THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER CATEGORIES ARE ENTERED AUTOMATICALLY FROM THE ENROLLMENT/EMPLOYMENT STATISTICS ON TABLE 3

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1966	1966	1966	1966
		1	2	3	4
HEGIS CODE	HEGIS CATEGORY	Campus Center	Computer Science	Humanities	Physical Education
100 (110-115)	CLASSROOM	6,130	2,731	19,589	5,497
200	LABORATORY	3,617	4,422	11,490	0
210-15	Class Laboratory	3,617	4,422	11,490	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	18,025	4,858	15,274	3,680
310-15	Office/ Conf. Room	13,428	4,662	12,897	3,373
320-25	Testing/Tutoring	2,542	0	826	0
350-55	Included w/ 310	2,056	196	1,551	307
400	STUDY	0	0	1,205	0
410-15	Study	0	0	1,205	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	0	211	53,267
520-23	Athletic	0	0	0	53,072
530-35	Media Production	0	0	211	195
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	10,491	0	236	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	10,491	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	0	236	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	3,457	2,569	818	0
710-15	Data Processing	185	2,569	316	0
720-25	Shop	404	0	0	0
730-35	Central Storage	2,868	0	0	0
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	502	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	9,016	0	0	0
	Total NASF:	50,736	14,580	48,823	62,444
	Total GSF:	74,302	20,862	73,912	84,949
	Efficiency (%):	0.68	0.70	0.66	0.74

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1966	1966	1966	1969
		5	6	7	8
HEGIS CODE	HEGIS CATEGORY	Student Services	Technical Center	Theatre Arts	Counseling & Advising
100 (110-115)	CLASSROOM	0	6,868	3,187	0
200	LABORATORY	0	23,487	2,466	0
210-15	Class Laboratory	0	23,487	2,466	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	7,295	7,231	1,410	8,040
310-15	Office/ Conf. Room	7,295	6,876	1,410	7,608
320-25	Testing/Tutoring	0	0	0	89
350-55	Included w/ 310	0	355	0	343
400	STUDY	0	0	0	1,793
410-15	Study	0	0	0	1,736
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	57
500	SPECIAL USE	0	113	102	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	113	102	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	839	13,855	0
610-15	Assembly	0	0	13,398	0
620-25	Exhibition	0	625	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	214	457	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	79	383	129	58
710-15	Data Processing	79	32	0	58
720-25	Shop	0	0	0	0
730-35	Central Storage	0	351	129	0
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	93	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	7,374	39,014	21,149	9,891
	Total GSF:	10,448	55,908	35,032	17,696
	Efficiency (%):	0.71	0.70	0.60	0.56

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1971	1971	1971	1971
HEGIS CODE	HEGIS CATEGORY	9 Paul Peck Art Building	10 Macklin Tower	11 Music	12 Science Center West
100 (110-115)	CLASSROOM	685	0	3,190	10,019
200	LABORATORY	12,056	7,203	5,071	14,853
210-15	Class Laboratory	12,056	7,203	4,078	14,853
220-25	Open Laboratory	0	0	993	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	1,445	27,468	2,266	5,729
310-15	Office/ Conf. Room	1,445	25,997	2,266	2,534
320-25	Testing/Tutoring	0	0	0	2,687
350-55	Included w/ 310	0	1,471	0	509
400	STUDY	241	37,224	0	8,147
410-15	Study	241	12,155	0	6,673
420-30	Stack/Study	0	23,290	0	0
440-55	Processing/Service	0	1,779	0	1,474
500	SPECIAL USE	0	7,248	0	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	7,248	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	1,383	841	0	2,624
610-15	Assembly	0	0	0	0
620-25	Exhibition	1,383	0	0	0
630-35	Food Facility	0	0	0	19
640-45	Day Care	0	0	0	0
650-55	Lounge	0	841	0	2,604
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	0	81	0	781
710-15	Data Processing	0	0	0	581
720-25	Shop	0	0	0	0
730-35	Central Storage	0	81	0	76
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	123
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	15,810	80,065	10,527	42,153
	Total GSF:	25,594	117,282	21,050	70,508
	Efficiency (%):	0.62	0.68	0.50	0.60

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1984	1985	1986
		13	14	15
HEGIS CODE	HEGIS CATEGORY	Performing Arts Center	Mannakee	Child Care Center
100 (110-115)	CLASSROOM	0	7,455	0
200	LABORATORY	0	923	0
210-15	Class Laboratory	0	923	0
220-25	Open Laboratory	0	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	540	24,622	0
310-15	Office/ Conf. Room	540	23,039	0
320-25	Testing/Tutoring	0	0	0
350-55	<i>Included w/ 310</i>	0	1,583	0
400	STUDY	0	0	0
410-15	Study	0	0	0
420-30	Stack/Study	0	0	0
440-55	Processing/Service	0	0	0
500	SPECIAL USE	0	122	0
520-23	Athletic	0	0	0
530-35	Media Production	0	122	0
580-85	Greenhouse	0	0	0
600	GENERAL USE	15,952	617	0
610-15	Assembly	15,952	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	0	0	0
640-45	Day Care	0	0	0
650-55	Lounge	0	617	0
660-65	Merchandising	0	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	0	140	0
710-15	Data Processing	0	140	0
720-25	Shop	0	0	0
730-35	Central Storage	0	0	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	0	0
760-65	Hazmat Storage	0	0	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	0	2,350
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	0	0	0
	Total NASF:	16,492	33,879	2,350
	Total GSF:	28,000	42,102	2,498
	Efficiency (%):	0.59	0.80	0.94

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

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**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1988	1988	1990
HEGIS CODE	HEGIS CATEGORY	16 Interim Tech Training Ctr.	17 Maintenance Shop	18 Canoe Trailer Shed
100 (110-115)	CLASSROOM	1,295	0	0
200	LABORATORY	6,230	0	0
210-15	Class Laboratory	6,230	0	0
220-25	Open Laboratory	0	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	302	988	0
310-15	Office/ Conf. Room	302	988	0
320-25	Testing/Tutoring	0	0	0
350-55	Included w/ 310	0	0	0
400	STUDY	0	0	0
410-15	Study	0	0	0
420-30	Stack/Study	0	0	0
440-55	Processing/Service	0	0	0
500	SPECIAL USE	0	0	377
520-23	Athletic	0	0	377
530-35	Media Production	0	0	0
580-85	Greenhouse	0	0	0
600	GENERAL USE	44	0	0
610-15	Assembly	0	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	0	0	0
640-45	Day Care	0	0	0
650-55	Lounge	44	0	0
660-65	Merchandising	0	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	0	3,232	0
710-15	Data Processing	0	0	0
720-25	Shop	0	1,797	0
730-35	Central Storage	0	1,435	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	0	0
760-65	Hazmat Storage	0	0	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	0	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	0	0	0
	Total NASF:	7,871	4,220	377
	Total GSF:	9,360	4,720	420
	Efficiency (%):	0.84	0.89	0.90

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

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**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	Year Constructed	1992	1996	2011	2017
		19 Gudelsky Institute	20 S.Campus Instruction	21 Science Center	22 North Garage
100 (110-115)	CLASSROOM	6,659	8,626	7,498	0
200	LABORATORY	29,326	1,541	76,600	0
210-15	Class Laboratory	29,326	1,541	71,935	0
220-25	Open Laboratory	0	0	1,857	0
250-55	Research Lab.	0	0	2,808	0
300	OFFICE	4,800	7,118	26,931	397
310-15	Office/ Conf. Room	4,531	7,030	26,445	397
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	269	88	486	0
400	STUDY	0	111	0	0
410-15	Study	0	111	0	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	125	1,309	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	125	0	0
580-85	Greenhouse	0	0	1,309	0
600	GENERAL USE	571	132	2,983	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	571	132	929	0
660-65	Merchandising	0	0	150	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	1,904	0
700	SUPPORT	279	407	2,391	432
710-15	Data Processing	279	0	1,167	0
720-25	Shop	0	190	0	0
730-35	Central Storage	0	217	578	432
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	438	0
760-65	Hazmat Storage	0	0	208	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	41,635	18,060	117,712	829
	Total GSF:	64,000	29,900	201,493	308,400
	Efficiency (%):	0.65	0.60	0.58	0.00

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

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**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	2021	Fall 2019
		23	Subtotal
	HEGIS CATEGORY	Long Nguyen Kimmy Duong Student Services Center	On Campus Permanent
100 (110-115)	CLASSROOM	0	89,429
200	LABORATORY	10,580	209,865
210-15	Class Laboratory	10,580	204,207
220-25	Open Laboratory		2,850
250-55	Research Lab.		2,808
300	OFFICE	58,152	226,571
310-15	Office/ Conf. Room	47,557	200,619
320-25	Testing/Tutoring	6,099	12,243
350-55	Included w/ 310	4,496	13,709
400	STUDY	0	48,721
410-15	Study	0	22,121
420-30	Stack/Study	0	23,290
440-55	Processing/Service	0	3,310
500	SPECIAL USE	0	62,874
520-23	Athletic	0	53,449
530-35	Media Production	0	8,116
580-85	Greenhouse	0	1,309
600	GENERAL USE	6,006	56,574
610-15	Assembly		29,351
620-25	Exhibition		2,008
630-35	Food Facility	498	11,008
640-45	Day Care		0
650-55	Lounge	5,508	12,153
660-65	Merchandising		150
670-75	Recreation		0
680-85	Meeting Room		1,904
700	SUPPORT	3,325	18,559
710-15	Data Processing	1,685	7,090
720-25	Shop		2,391
730-35	Central Storage	1,640	7,807
740-45	Vehicle Storage		0
750-55	Central Service		1,063
760-65	Hazmat Storage		208
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	2,443
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	4,101	4,101
090	OTHER ORG. USAGE	0	9,016
	Total NASF:	82,164	728,153
	Total GSF:	127,275	1,425,711
	Efficiency (%):	0.65	0.51

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**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed				
		1	2	3	4
HEGIS CODE	HEGIS CATEGORY	WHPL (CE) Leased	Central Services	GBTC (CE) Leased	Ware Leased
100 (110-115)	CLASSROOM	3,539	0	4,171	0
200	LABORATORY	523	0	2,488	0
210-15	Class Laboratory	523	0	2,488	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	4,608	77,489	4,149	1,114
310-15	Office/ Conf. Room	4,494	68,691	4,149	1,114
320-25	Testing/Tutoring	114	0	0	0
350-55	Included w/ 310	0	8,798	0	0
400	STUDY	365	0	0	0
410-15	Study	0	0	0	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	365	0	0	0
500	SPECIAL USE	19	0	0	0
520-23	Athletic	0	0	0	0
530-35	Media Production	19	0	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	1,818	265	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	1,818	265	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	0	1,676	220	8,652
710-15	Data Processing	0	1,382	220	0
720-25	Shop	0	0	0	0
730-35	Central Storage	0	49	0	8,652
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	245	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	9,054	80,983	11,293	9,766
	Total GSF:	13,678	126,801	14,747	10,866
	Efficiency (%):	0.66	0.64	0.77	0.90

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**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2021**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	Year Constructed	Fall 2020	
		Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM	7,710	97,139
200	LABORATORY	3,011	212,876
210-15	Class Laboratory	3,011	207,218
220-25	Open Laboratory	0	2,850
250-55	Research Lab.	0	2,808
300	OFFICE	87,360	313,931
310-15	Office/ Conf. Room	78,448	279,067
320-25	Testing/Tutoring	114	12,357
350-55	<i>Included w/ 310</i>	8,798	22,507
400	STUDY	365	49,086
410-15	Study	0	22,121
420-30	Stack/Study	0	23,290
440-55	Processing/Service	365	3,675
500	SPECIAL USE	19	62,893
520-23	Athletic	0	53,449
530-35	Media Production	19	8,135
580-85	Greenhouse	0	1,309
600	GENERAL USE	2,083	58,657
610-15	Assembly	0	29,351
620-25	Exhibition	0	2,008
630-35	Food Facility	0	11,008
640-45	Day Care	0	0
650-55	Lounge	2,083	14,236
660-65	Merchandising	0	150
670-75	Recreation	0	0
680-85	Meeting Room	0	1,904
700	SUPPORT	10,548	29,107
710-15	Data Processing	1,602	8,692
720-25	Shop	0	2,391
730-35	Central Storage	8,701	16,508
740-45	Vehicle Storage	0	0
750-55	Central Service	245	1,308
760-65	Hazmat Storage	0	208
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	2,443
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	4,101
090	OTHER ORG. USAGE	0	9,016
	Total NASF:	111,096	839,249
	Total GSF:	166,092	1,591,803
	Efficiency (%):	0.67	0.53

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Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

		July 2021			Fall 2022
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Soccer Field Complex Gains/(Losses)	Student Services Building Demolition Student Services Buildi Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	89,429	0	0	89,429
200	LABORATORY	209,865	0	0	209,865
210-15	Class Laboratory	204,207	0	0	204,207
220-25	Open Laboratory	2,850	0	0	2,850
250-55	Research Lab.	2,808	0	0	2,808
300	OFFICE	226,571	0	(7,295)	219,276
310-15	Office/ Conf. Room	200,619	0	(7,295)	193,324
320-25	Testing/Tutoring	12,243	0	0	12,243
350-55	Included w/ 310	13,709	0	0	13,709
400	STUDY	48,721	0	0	48,721
410-15	Study	22,121	0	0	22,121
420-30	Stack/Study	23,290	0	0	23,290
440-55	Processing/Service	3,310	0	0	3,310
500	SPECIAL USE	62,874	1,175	0	64,049
520-23	Athletic	53,449	1,175	0	54,624
530-35	Media Production	8,116	0	0	8,116
580-85	Greenhouse	1,309	0	0	1,309
600	GENERAL USE	56,574	0	0	56,574
610-15	Assembly	29,351	0	0	29,351
620-25	Exhibition	2,008	0	0	2,008
630-35	Food Facility	11,008	0	0	11,008
640-45	Day Care	0	0	0	0
650-55	Lounge	12,153	0	0	12,153
660-65	Merchandising	150	0	0	150
670-75	Recreation	0	0	0	0
680-85	Meeting Room	1,904	0	0	1,904
700	SUPPORT	18,559	22	(79)	18,502
710-15	Data Processing	7,090	22	(79)	7,033
720-25	Shop	2,391	0	0	2,391
730-35	Central Storage	7,807	0	0	7,807
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	1,063	0	0	1,063
760-65	Hazmat Storage	208	0	0	208
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	2,443	0	0	2,443
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	4,101	0	0	4,101
090	OTHER ORG. USAGE	9,016	0	0	9,016
Total NASF:		728,153	1,197	(7,374)	721,976

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Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Project Name	Fall 2023		Fall 2024
		[Project Name]	After	[Project Name]	After
		[Building Name]	Gains/ (Losses)	[Building Name]	Gains/ (Losses)
100 (110-115)	CLASSROOM		0		89,429
200	LABORATORY		0		209,865
210-15	Class Laboratory		0		204,207
220-25	Open Laboratory		0		2,850
250-55	Research Lab.		0		2,808
300	OFFICE		0		219,276
310-15	Office/ Conf. Room		0		193,324
320-25	Testing/Tutoring		0		12,243
350-55	Included w/ 310		0		13,709
400	STUDY		0		48,721
410-15	Study		0		22,121
420-30	Stack/Study		0		23,290
440-55	Processing/Service		0		3,310
500	SPECIAL USE		0		64,049
520-23	Athletic		0		54,624
530-35	Media Production		0		8,116
580-85	Greenhouse		0		1,309
600	GENERAL USE		0		56,574
610-15	Assembly		0		29,351
620-25	Exhibition		0		2,008
630-35	Food Facility		0		11,008
640-45	Day Care		0		0
650-55	Lounge		0		12,153
660-65	Merchandising		0		150
670-75	Recreation		0		0
680-85	Meeting Room		0		1,904
700	SUPPORT		0		18,502
710-15	Data Processing		0		7,033
720-25	Shop		0		2,391
730-35	Central Storage		0		7,807
740-45	Vehicle Storage		0		0
750-55	Central Service		0		1,063
760-65	Hazmat Storage		0		208
800	HEALTH CARE		0		0
900	RESIDENTIAL		0		0
050	INACTIVE AREA		0		2,443
060	ALTER. OR CONV.		0		0
070	UNFINISHED AREA		0		4,101
090	OTHER ORG. USAGE		0		9,016
	Total NASF:		0		721,976

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SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Macklin Tower Library Renovation Macklin Tower Gains/(Losses)	Fall 2025 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)
100 (110-115)	CLASSROOM	(19)	89,410	0
200	LABORATORY	0	209,865	0
210-15	Class Laboratory	0	204,207	0
220-25	Open Laboratory	0	2,850	0
250-55	Research Lab.	0	2,808	0
300	OFFICE	(175)	219,101	0
310-15	Office/ Conf. Room	(175)	193,149	0
320-25	Testing/Tutoring	0	12,243	0
350-55	Included w/ 310	0	13,709	0
400	STUDY	4,615	53,336	0
410-15	Study	(1,938)	20,183	0
420-30	Stack/Study	7,075	30,365	0
440-55	Processing/Service	(522)	2,788	0
500	SPECIAL USE	(603)	63,446	0
520-23	Athletic	0	54,624	0
530-35	Media Production	(603)	7,513	0
580-85	Greenhouse	0	1,309	0
600	GENERAL USE	0	56,574	0
610-15	Assembly	0	29,351	0
620-25	Exhibition	0	2,008	0
630-35	Food Facility	0	11,008	0
640-45	Day Care	0	0	0
650-55	Lounge	0	12,153	0
660-65	Merchandising	0	150	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	1,904	0
700	SUPPORT	337	18,839	0
710-15	Data Processing	0	7,033	0
720-25	Shop	0	2,391	0
730-35	Central Storage	0	7,807	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	337	1,400	0
760-65	Hazmat Storage	0	208	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	2,443	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	4,101	0
090	OTHER ORG. USAGE	0	9,016	0
Total NASF:		4,155	726,131	0

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SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Fall 2026		Fall 2027		Fall 2028
		After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	89,410	0	89,410	0	89,410
200	LABORATORY	209,865	0	209,865	0	209,865
210-15	Class Laboratory	204,207	0	204,207	0	204,207
220-25	Open Laboratory	2,850	0	2,850	0	2,850
250-55	Research Lab.	2,808	0	2,808	0	2,808
300	OFFICE	219,101	0	219,101	0	219,101
310-15	Office/ Conf. Room	193,149	0	193,149	0	193,149
320-25	Testing/Tutoring	12,243	0	12,243	0	12,243
350-55	Included w/ 310	13,709	0	13,709	0	13,709
400	STUDY	53,336	0	53,336	0	53,336
410-15	Study	20,183	0	20,183	0	20,183
420-30	Stack/Study	30,365	0	30,365	0	30,365
440-55	Processing/Service	2,788	0	2,788	0	2,788
500	SPECIAL USE	63,446	0	63,446	0	63,446
520-23	Athletic	54,624	0	54,624	0	54,624
530-35	Media Production	7,513	0	7,513	0	7,513
580-85	Greenhouse	1,309	0	1,309	0	1,309
600	GENERAL USE	56,574	0	56,574	0	56,574
610-15	Assembly	29,351	0	29,351	0	29,351
620-25	Exhibition	2,008	0	2,008	0	2,008
630-35	Food Facility	11,008	0	11,008	0	11,008
640-45	Day Care	0	0	0	0	0
650-55	Lounge	12,153	0	12,153	0	12,153
660-65	Merchandising	150	0	150	0	150
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	1,904	0	1,904	0	1,904
700	SUPPORT	18,839	0	18,839	0	18,839
710-15	Data Processing	7,033	0	7,033	0	7,033
720-25	Shop	2,391	0	2,391	0	2,391
730-35	Central Storage	7,807	0	7,807	0	7,807
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	1,400	0	1,400	0	1,400
760-65	Hazmat Storage	208	0	208	0	208
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	2,443	0	2,443	0	2,443
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	4,101	0	4,101	0	4,101
090	OTHER ORG. USAGE	9,016	0	9,016	0	9,016
Total NASF:		726,131	0	726,131	0	726,131

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Fall 2029		Fall 2030	
		[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	89,410	0	89,410
200	LABORATORY	0	209,865	0	209,865
210-15	Class Laboratory	0	204,207	0	204,207
220-25	Open Laboratory	0	2,850	0	2,850
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	0	219,101	0	219,101
310-15	Office/ Conf. Room	0	193,149	0	193,149
320-25	Testing/Tutoring	0	12,243	0	12,243
350-55	<i>Included w/ 310</i>	0	13,709	0	13,709
400	STUDY	0	53,336	0	53,336
410-15	Study	0	20,183	0	20,183
420-30	Stack/Study	0	30,365	0	30,365
440-55	Processing/Service	0	2,788	0	2,788
500	SPECIAL USE	0	63,446	0	63,446
520-23	Athletic	0	54,624	0	54,624
530-35	Media Production	0	7,513	0	7,513
580-85	Greenhouse	0	1,309	0	1,309
600	GENERAL USE	0	56,574	0	56,574
610-15	Assembly	0	29,351	0	29,351
620-25	Exhibition	0	2,008	0	2,008
630-35	Food Facility	0	11,008	0	11,008
640-45	Day Care	0	0	0	0
650-55	Lounge	0	12,153	0	12,153
660-65	Merchandising	0	150	0	150
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	1,904	0	1,904
700	SUPPORT	0	18,839	0	18,839
710-15	Data Processing	0	7,033	0	7,033
720-25	Shop	0	2,391	0	2,391
730-35	Central Storage	0	7,807	0	7,807
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	1,400	0	1,400
760-65	Hazmat Storage	0	208	0	208
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	2,443	0	2,443
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	4,101	0	4,101
090	OTHER ORG. USAGE	0	9,016	0	9,016
Total NASF:		0	726,131	0	726,131

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - Rockville Campus
 FY 2023 CIP (Due July 1, 2021)
 Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Need 2020	Inventory 2020	Surplus/ (Deficit)	Need 2030	Inventory 2030	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	40,484	89,429	48,945	53,829	89,410	35,581
200	LABORATORY	245,514	207,057	(38,457)	326,446	207,057	(119,389)
210-15	Class Laboratory	226,874	204,207	(22,667)	301,662	204,207	(97,455)
220-25	Open Laboratory	18,640	2,850	(15,790)	24,784	2,850	(21,934)
250-55	No Allowance						
300	OFFICE	175,567	226,571	51,004	232,739	219,101	(13,638)
310-15	Office/ Conf. Room	172,598	214,328	41,730	229,038	206,858	(22,180)
320-25	Testing/Tutoring	2,969	12,243	9,274	3,701	12,243	8,542
350-55	Included w/ 310						
400	STUDY	38,216	48,721	10,505	49,348	53,336	3,988
410-15	Study	27,738	22,121	(5,617)	36,881	20,183	(16,698)
420-30	Stack/Study	7,484	23,290	15,806	8,905	30,365	21,460
440-55	Processing/Service	2,994	3,310	316	3,562	2,788	(774)
500	SPECIAL USE	71,856	62,874	(8,982)	89,412	63,446	(25,966)
520-23	Athletic	63,380	53,449	(9,931)	78,010	54,624	(23,386)
530-35	Media Production	7,476	8,116	640	10,402	7,513	(2,889)
580-85	Greenhouse	1,000	1,309	309	1,000	1,309	309
600	GENERAL USE	63,104	56,574	(6,530)	77,766	56,574	(21,192)
610-15	Assembly	17,876	29,351	11,475	20,802	29,351	8,549
620-25	Exhibition	2,969	2,008	(961)	3,701	2,008	(1,693)
630-35	Food Facility	22,982	11,008	(11,974)	30,551	11,008	(19,543)
640-45	No Allowance						
650-55	Lounge	8,208	12,153	3,945	10,911	12,153	1,242
660-65	Merchandising	3,069	150	(2,919)	3,801	150	(3,651)
670-75	No Allowance						
680-85	Meeting Room	8,000	1,904	(6,096)	8,000	1,904	(6,096)
700	SUPPORT	33,505	18,559	(14,946)	44,130	11,032	(33,098)
710-15	Data Processing	2,829	7,090	4,261	3,926	7,033	3,107
720-25	Shop/ Storage	25,724	10,198	(15,526)	33,630	2,391	(31,239)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,438	1,063	(3,375)	5,901	1,400	(4,501)
760-65	Hazmat Storage	514	208	(306)	673	208	(465)
800	HEALTH CARE	1,088	0	(1,088)	1,380	0	(1,380)
900	No Allowance						
050-090	No Allowance						
Total NASF:		669,334	709,785	40,451	875,050	699,956	(175,094)

**FALL 2020 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2020 S-6 WORKSHEET
 DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS
 PERMANENT SPACE SHOULD
 BE INCLUDED ON THIS TABLE

SEE "SPACE ALLOCATION
 GUIDELINES" SHEET FOR
 FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

ENROLLMENT/ EMPLOYMENT STATISTICS		ACTUAL	PROJECTED	
		Fall 2020 (S-6)	Fall 2030 (MHEC)	
	FTDE-C	4,438	5,901	
	FTDE-N			FALL WSCH
	FTDE-T	4,438	5,901	75387
	WSCH-Lec-C	36,472	48,495	
	WSCH-Lec-N			
	WSCH-Lec-T	36,472	48,495	48%
	WSCH-Lab-C	38,915	51,743	
	WSCH-Lab-N			
	WSCH-Lab-T	38,915	51,743	52%
Employment	FTE	6,484	7,905	
	BVE	74,840	89,050	
S-6 Worksheet	FT-Fac	277	368	
	FT-Libr	16	21	
N/A =	PT-Fac	396	527	
	FTEF	392	521	
MHEC Data =	FT-Staff	641	852	
	PHC-T	2,736	3,637	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	

	Fall 2020 (MHEC)	Fall 2030 (MHEC)
Headcount	14,227	16,748

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

PARKING CATEGORY	FACTOR	Need Current	Inventory 2020	Surplus/ (Deficit)	Need 10 Years	Inventory 2030	Surplus/ (Deficit)
FTDE-T	0.75	3,329	3,418	89	4,426	3,418	(1,008)
FT-Fac and FT-Staff	0.75	689	579	(110)	915	579	(336)
SUBTOTAL		4,018	3,997	(21)	5,341	3,602	(1,344)
Visitors	0.02	80	70	(10)	107	70	(37)
REGULAR SPACES		4,098	4,067	(31)	5,448	3,617	(1,381)
Reserved Accessible*		51	98	47	64	98	34
ALL SPACES		4,149	4,165	16	5,512	3,694	(1,347)

* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

TOTAL SPACES	REQUIRED ADA	TOTAL SPACES	REQUIRED ADA
<= 25	1	201 - 300	7
26 - 50	2	310 - 400	8
51 - 75	3	410 - 500	9
76 - 100	4	501 - 1,000	2% of total
101 - 150	5	> 1,000	20 plus 1 for each 100 beyond 1,000
151 - 200	6		

Note: Current Inventory from Annual Parking Survey. Future inventory from FY16 CIP projection.

ONLY PARKING FOR
ON CAMPUS SPACE SHOULD
BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED
ACCESSIBLE SPACES MUST
ENTERED MANUALLY USING
THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER
CATEGORIES ARE ENTERED
AUTOMATICALLY FROM THE
ENROLLMENT/EMPLOYMENT
STATISTICS ON TABLE 3

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1947	1960	60 & Reno 19	1975
		1	2	3	4
HEGIS CODE	HEGIS CATEGORY	Cafritz Fn. Arts Center	Science Scouth	Resource Center	Pavilion Three
100 (110-115)	CLASSROOM	7,299	6,720	3,590	5,274
200	LABORATORY	23,562	1,276	5,427	0
210-15	Class Laboratory	23,562	1,276	5,427	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	17,568	2,366	6,986	4,979
310-15	Office/ Conf. Room	15,938	2,075	6,030	4,153
320-25	Testing/Tutoring	0	0	956	0
350-55	Included w/ 310	1,630	291	0	826
400	STUDY	0	0	17,723	99
410-15	Study	0	0	3,002	99
420-30	Stack/Study	0	0	14,187	0
440-55	Processing/Service	0	0	534	0
500	SPECIAL USE	0	960	627	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	0	627	0
580-85	Greenhouse	0	960	0	0
600	GENERAL USE	5,752	580	0	283
610-15	Assembly	0	0	0	0
620-25	Exhibition	3,818	580	0	0
630-35	Food Facility	245	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	0	0	283
660-65	Merchandising	406	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	1,283	0	0	0
700	SUPPORT	8,903	3,355	297	266
710-15	Data Processing	5,875	0	297	179
720-25	Shop	0	2,479	0	0
730-35	Central Storage	2,067	734	0	87
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	961	0	0	0
760-65	Hazmat Storage	0	142	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	3,086	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	66,170	15,257	34,650	10,901
	Total GSF:	134,748	23,757	44,906	17,372
	Efficiency (%):	0.49	0.64	0.77	0.63

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1975	1975	1975	1975
		5	6	7	8
HEGIS CODE	HEGIS CATEGORY	Math Pavilion	North Pavilion	Pavilion One	Pavilion Two
100 (110-115)	CLASSROOM	2,422	0	3,232	0
200	LABORATORY	523	0	411	0
210-15	Class Laboratory	523	0	0	0
220-25	Open Laboratory	0	0	411	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	1,310	2,439	820	4,722
310-15	Office/ Conf. Room	1,310	2,224	820	4,323
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	216	0	400
400	STUDY	0	0	0	0
410-15	Study	0	0	0	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	0	6	45
520-23	Athletic	0	0	0	0
530-35	Media Production	0	0	6	45
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	0	0	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	0	0	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	0	1,898	0	0
710-15	Data Processing	0	153	0	0
720-25	Shop	0	182	0	0
730-35	Central Storage	0	1,563	0	0
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	4,255	4,337	4,469	4,767
	Total GSF:	6,942	6,942	7,386	7,385
	Efficiency (%):	0.61	0.62	0.61	0.65

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	1978	1978	1978	1980
		9	10	11	12
HEGIS CODE	HEGIS CATEGORY	C.F. Scott Commons	Falcon Hall	Science North	Pavilion Four
100 (110-115)	CLASSROOM	8,294	459	4,763	2,985
200	LABORATORY	1,634	1,538	18,134	0
210-15	Class Laboratory	1,634	1,538	18,134	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	3,123	1,406	2,129	4,441
310-15	Office/ Conf. Room	2,415	1,406	2,129	4,123
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	708	0	0	318
400	STUDY	611	0	0	0
410-15	Study	611	0	0	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	295	27,612	117	1,124
520-23	Athletic	0	27,612	0	995
530-35	Media Production	295	0	117	129
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	1,431	0	0	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	520	0	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	911	0	0	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	1,218	0	1,342	0
710-15	Data Processing	301	0	0	0
720-25	Shop	397	0	752	0
730-35	Central Storage	520	0	590	0
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	16,606	31,015	26,485	8,550
	Total GSF:	30,354	39,063	39,950	15,873
	Efficiency (%):	0.55	0.79	0.66	0.54

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL**

**COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

	Year Constructed	1980	2003	2006	2009
		13	14	15	16
HEGIS CODE	HEGIS CATEGORY	East Garage	Health Sciences Ctr.	Student Svcs Center	Cultural Arts Center
100 (110-115)	CLASSROOM	0	13,505	0	3,238
200	LABORATORY	0	23,287	9,163	5,983
210-15	Class Laboratory	0	23,287	5,915	5,983
220-25	Open Laboratory	0	0	3,248	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	13,151	25,053	2,293
310-15	Office/ Conf. Room	0	12,268	22,654	2,293
320-25	Testing/Tutoring	0	0	1,735	0
350-55	Included w/ 310	0	883	664	0
400	STUDY	0	527	604	0
410-15	Study	0	527	604	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	284	333	179
520-23	Athletic	0	0	0	0
530-35	Media Production	0	284	333	179
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	4,511	14,324	15,758
610-15	Assembly	0	0	0	15,641
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	10,231	117
640-45	Day Care	0	0	0	0
650-55	Lounge	0	4,511	2,341	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	1,752	0
700	SUPPORT	1,787	1,683	11,788	938
710-15	Data Processing	0	790	1,030	88
720-25	Shop	0	578	1,117	98
730-35	Central Storage	0	146	8,615	377
740-45	Vehicle Storage	1,787	0	0	0
750-55	Central Service	0	169	1,026	375
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	6,741	4,233	0
	Total NASF:	1,787	63,689	65,498	28,389
	Total GSF:	224,310	98,038	110,504	57,243
	Efficiency (%):	0.01	0.65	0.59	0.50

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

	Year Constructed	2010	Fall 2019	On-Campus Overflow
HEGIS CODE	HEGIS CATEGORY	17 West Garage	Subtotal On Campus Permanent	1 Building Name
100 (110-115)	CLASSROOM	0	61,781	0
200	LABORATORY	0	90,938	0
210-15	Class Laboratory	0	87,279	0
220-25	Open Laboratory	0	3,659	0
250-55	Research Lab.	0	0	0
300	OFFICE	153	92,939	0
310-15	Office/ Conf. Room	153	84,314	0
320-25	Testing/Tutoring	0	2,691	0
350-55	Included w/ 310	0	5,935	0
400	STUDY	0	19,564	0
410-15	Study	0	4,843	0
420-30	Stack/Study	0	14,187	0
440-55	Processing/Service	0	534	0
500	SPECIAL USE	0	31,582	0
520-23	Athletic	0	28,607	0
530-35	Media Production	0	2,015	0
580-85	Greenhouse	0	960	0
600	GENERAL USE	0	42,639	0
610-15	Assembly	0	15,641	0
620-25	Exhibition	0	4,918	0
630-35	Food Facility	0	10,593	0
640-45	Day Care	0	0	0
650-55	Lounge	0	8,046	0
660-65	Merchandising	0	406	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	3,035	0
700	SUPPORT	1,216	34,691	0
710-15	Data Processing	0	8,713	0
720-25	Shop	0	5,603	0
730-35	Central Storage	0	14,699	0
740-45	Vehicle Storage	1,216	3,003	0
750-55	Central Service	0	2,531	0
760-65	Hazmat Storage	0	142	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	3,086	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	0	10,974	0
	Total NASF:	1,369	388,194	0
	Total GSF:	159,795	1,024,568	0
	Efficiency (%):	0.01	0.38	#DIV/0!

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL**

**COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021**

HEGIS CODE	Year Constructed	Fall 2019	
		Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM	0	61,781
200	LABORATORY	0	90,938
210-15	Class Laboratory	0	87,279
220-25	Open Laboratory	0	3,659
250-55	Research Lab.	0	0
300	OFFICE	0	92,940
310-15	Office/ Conf. Room	0	84,314
320-25	Testing/Tutoring	0	2,691
350-55	Included w/ 310	0	5,935
400	STUDY	0	19,564
410-15	Study	0	4,843
420-30	Stack/Study	0	14,187
440-55	Processing/Service	0	534
500	SPECIAL USE	0	31,582
520-23	Athletic	0	28,607
530-35	Media Production	0	2,015
580-85	Greenhouse	0	960
600	GENERAL USE	0	42,639
610-15	Assembly	0	15,641
620-25	Exhibition	0	4,918
630-35	Food Facility	0	10,593
640-45	Day Care	0	0
650-55	Lounge	0	8,046
660-65	Merchandising	0	406
670-75	Recreation	0	0
680-85	Meeting Room	0	3,035
700	SUPPORT	0	34,691
710-15	Data Processing	0	8,713
720-25	Shop	0	5,603
730-35	Central Storage	0	14,699
740-45	Vehicle Storage	0	3,003
750-55	Central Service	0	2,531
760-65	Hazmat Storage	0	142
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	3,086
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	0
090	OTHER ORG. USAGE	0	10,974
	Total NASF:	0	388,195
	Total GSF:	0	1,024,568
	Efficiency (%):	#DIV/0!	0.38

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	July 2021			Fall 2022
		Before Gains/ (Losses)	Falcon Hall Demolition Falcon Hall Gains/(Losses)	Science South Demolition Science South	After Gains/ (Losses)
100 (110-115)	CLASSROOM	61,781	(459)	(6,720)	54,602
200	LABORATORY	90,938	(1,538)	(1,276)	88,124
210-15	Class Laboratory	87,279	(1,538)	(1,276)	84,465
220-25	Open Laboratory	3,659	0	0	3,659
250-55	Research Lab.	0	0	0	0
300	OFFICE	92,939	(1,406)	(2,366)	89,168
310-15	Office/ Conf. Room	84,314	(1,406)	(2,075)	80,833
320-25	Testing/Tutoring	2,691	0	0	2,691
350-55	Included w/ 310	5,935	0	(291)	5,644
400	STUDY	19,564	0	0	19,564
410-15	Study	4,843	0	0	4,843
420-30	Stack/Study	14,187	0	0	14,187
440-55	Processing/Service	534	0	0	534
500	SPECIAL USE	31,582	(27,612)	(960)	3,010
520-23	Athletic	28,607	(27,612)	0	995
530-35	Media Production	2,015	0	0	2,015
580-85	Greenhouse	960	0	(960)	0
600	GENERAL USE	42,639	0	(580)	42,059
610-15	Assembly	15,641	0	0	15,641
620-25	Exhibition	4,918	0	(580)	4,338
630-35	Food Facility	10,593	0	0	10,593
640-45	Day Care	0	0	0	0
650-55	Lounge	8,046	0	0	8,046
660-65	Merchandising	406	0	0	406
670-75	Recreation	0	0	0	0
680-85	Meeting Room	3,035	0	0	3,035
700	SUPPORT	34,691	0	(3,355)	31,336
710-15	Data Processing	8,713	0	0	8,713
720-25	Shop	5,603	0	(2,479)	3,124
730-35	Central Storage	14,699	0	(734)	13,965
740-45	Vehicle Storage	3,003	0	0	3,003
750-55	Central Service	2,531	0	0	2,531
760-65	Hazmat Storage	142	0	(142)	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	3,086	0	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	10,974	0	0	10,974
	Total NASF:	388,194	(31,015)	(15,257)	341,923

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Math and Science Building Catherine and Isaiah Leggett Math and Science Building Gains/(Losses)	Resource Center Library Renovation Gains/(Losses)	Fall 2023
				After Gains/ (Losses)
100 (110-115)	CLASSROOM	7,087		61,689
200	LABORATORY	35,663	770	124,557
210-15	Class Laboratory	34,002	770	119,237
220-25	Open Laboratory	1,661		5,320
250-55	Research Lab.	0		0
300	OFFICE	13,870	553	103,591
310-15	Office/ Conf. Room	10,713	553	92,099
320-25	Testing/Tutoring	2,707		5,398
350-55	<i>Included w/ 310</i>	450		6,094
400	STUDY	2,909	(133)	22,340
410-15	Study	2,909	(133)	7,619
420-30	Stack/Study	0		14,187
440-55	Processing/Service	0		534
500	SPECIAL USE	1,527	0	4,537
520-23	Athletic	0		995
530-35	Media Production	251		2,266
580-85	Greenhouse	1,276		1,276
600	GENERAL USE	4,120	165	46,344
610-15	Assembly	2,471	165	18,277
620-25	Exhibition	0		4,338
630-35	Food Facility	0		10,593
640-45	Day Care	0		0
650-55	Lounge	836		8,882
660-65	Merchandising	0		406
670-75	Recreation	0		0
680-85	Meeting Room	813		3,848
700	SUPPORT	2,313	0	33,649
710-15	Data Processing	0		8,713
720-25	Shop	1,378		4,502
730-35	Central Storage	0		13,965
740-45	Vehicle Storage	0		3,003
750-55	Central Service	773		3,304
760-65	Hazmat Storage	162		162
800	HEALTH CARE	0		0
900	RESIDENTIAL	0		0
050	INACTIVE AREA	0		3,086
060	ALTER. OR CONV.	0		0
070	UNFINISHED AREA	0		0
090	OTHER ORG. USAGE	0		10,974
	Total NASF:	67,489	1,355	410,767

THIS TABLE MUST BE
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SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Fall 2024		Fall 2025	
		[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	61,689	0	61,689
200	LABORATORY	0	124,557	0	124,557
210-15	Class Laboratory	0	119,237	0	119,237
220-25	Open Laboratory	0	5,320	0	5,320
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	103,591	0	103,591
310-15	Office/ Conf. Room	0	92,099	0	92,099
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	<i>Included w/ 310</i>	0	6,094	0	6,094
400	STUDY	0	22,340	0	22,340
410-15	Study	0	7,619	0	7,619
420-30	Stack/Study	0	14,187	0	14,187
440-55	Processing/Service	0	534	0	534
500	SPECIAL USE	0	4,537	0	4,537
520-23	Athletic	0	995	0	995
530-35	Media Production	0	2,266	0	2,266
580-85	Greenhouse	0	1,276	0	1,276
600	GENERAL USE	0	46,344	0	46,344
610-15	Assembly	0	18,277	0	18,277
620-25	Exhibition	0	4,338	0	4,338
630-35	Food Facility	0	10,593	0	10,593
640-45	Day Care	0	0	0	0
650-55	Lounge	0	8,882	0	8,882
660-65	Merchandising	0	406	0	406
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	3,848	0	3,848
700	SUPPORT	0	33,649	0	33,649
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	4,502	0	4,502
730-35	Central Storage	0	13,965	0	13,965
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,304	0	3,304
760-65	Hazmat Storage	0	162	0	162
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974
	Total NASF:	0	410,767	0	410,767

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SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Fall 2026		Fall 2027	
		[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	61,689	0	61,689
200	LABORATORY	0	124,557	0	124,557
210-15	Class Laboratory	0	119,237	0	119,237
220-25	Open Laboratory	0	5,320	0	5,320
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	103,591	0	103,591
310-15	Office/ Conf. Room	0	92,099	0	92,099
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	<i>Included w/ 310</i>	0	6,094	0	6,094
400	STUDY	0	22,340	0	22,340
410-15	Study	0	7,619	0	7,619
420-30	Stack/Study	0	14,187	0	14,187
440-55	Processing/Service	0	534	0	534
500	SPECIAL USE	0	4,537	0	4,537
520-23	Athletic	0	995	0	995
530-35	Media Production	0	2,266	0	2,266
580-85	Greenhouse	0	1,276	0	1,276
600	GENERAL USE	0	46,344	0	46,344
610-15	Assembly	0	18,277	0	18,277
620-25	Exhibition	0	4,338	0	4,338
630-35	Food Facility	0	10,593	0	10,593
640-45	Day Care	0	0	0	0
650-55	Lounge	0	8,882	0	8,882
660-65	Merchandising	0	406	0	406
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	3,848	0	3,848
700	SUPPORT	0	33,649	0	33,649
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	4,502	0	4,502
730-35	Central Storage	0	13,965	0	13,965
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,304	0	3,304
760-65	Hazmat Storage	0	162	0	162
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974
	Total NASF:	0	410,767	0	410,767

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Fall 2028		Fall 2029	
		[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	61,689	0	61,689
200	LABORATORY	0	124,557	0	124,557
210-15	Class Laboratory	0	119,237	0	119,237
220-25	Open Laboratory	0	5,320	0	5,320
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	103,591	0	103,591
310-15	Office/ Conf. Room	0	92,099	0	92,099
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	<i>Included w/ 310</i>	0	6,094	0	6,094
400	STUDY	0	22,340	0	22,340
410-15	Study	0	7,619	0	7,619
420-30	Stack/Study	0	14,187	0	14,187
440-55	Processing/Service	0	534	0	534
500	SPECIAL USE	0	4,537	0	4,537
520-23	Athletic	0	995	0	995
530-35	Media Production	0	2,266	0	2,266
580-85	Greenhouse	0	1,276	0	1,276
600	GENERAL USE	0	46,344	0	46,344
610-15	Assembly	0	18,277	0	18,277
620-25	Exhibition	0	4,338	0	4,338
630-35	Food Facility	0	10,593	0	10,593
640-45	Day Care	0	0	0	0
650-55	Lounge	0	8,882	0	8,882
660-65	Merchandising	0	406	0	406
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	3,848	0	3,848
700	SUPPORT	0	33,649	0	33,649
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	4,502	0	4,502
730-35	Central Storage	0	13,965	0	13,965
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,304	0	3,304
760-65	Hazmat Storage	0	162	0	162
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974
	Total NASF:	0	410,767	0	410,767

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

		Fall 2030	
		[Project Name]	After
		[Building Name]	Gains/
HEGIS	HEGIS	Gains/(Losses)	(Losses)
CODE	CATEGORY		
100 (110-115)	CLASSROOM	0	61,689
200	LABORATORY	0	124,557
210-15	Class Laboratory	0	119,237
220-25	Open Laboratory	0	5,320
250-55	Research Lab.	0	0
300	OFFICE	0	103,591
310-15	Office/ Conf. Room	0	92,099
320-25	Testing/Tutoring	0	5,398
350-55	<i>Included w/ 310</i>	0	6,094
400	STUDY	0	22,340
410-15	Study	0	7,619
420-30	Stack/Study	0	14,187
440-55	Processing/Service	0	534
500	SPECIAL USE	0	4,537
520-23	Athletic	0	995
530-35	Media Production	0	2,266
580-85	Greenhouse	0	1,276
600	GENERAL USE	0	46,344
610-15	Assembly	0	18,277
620-25	Exhibition	0	4,338
630-35	Food Facility	0	10,593
640-45	Day Care	0	0
650-55	Lounge	0	8,882
660-65	Merchandising	0	406
670-75	Recreation	0	0
680-85	Meeting Room	0	3,848
700	SUPPORT	0	33,649
710-15	Data Processing	0	8,713
720-25	Shop	0	4,502
730-35	Central Storage	0	13,965
740-45	Vehicle Storage	0	3,003
750-55	Central Service	0	3,304
760-65	Hazmat Storage	0	162
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	3,086
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	0
090	OTHER ORG. USAGE	0	10,974
Total NASF:		0	410,767

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - Takoma Park/Silver Spring Campus
 FY 2023 CIP (Due July 1, 2021)
 Issued Date: July 28, 2021

HEGIS CODE	HEGIS CATEGORY	Need 2020	Inventory 2020	Surplus/ (Deficit)	Need 2030	Inventory 2030	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	30,545	61,781	31,236	40,620	61,689	21,069
200	LABORATORY	131,964	90,938	(41,026)	175,497	124,557	(50,940)
210-15	Class Laboratory	123,879	87,279	(36,600)	164,745	119,237	(45,508)
220-25	Open Laboratory	8,085	3,659	(4,426)	10,752	5,320	(5,432)
250-55	No Allowance						
300	OFFICE	75,209	92,940	17,731	99,596	103,591	3,995
310-15	Office/ Conf. Room	73,496	90,249	16,753	97,566	98,193	627
320-25	Testing/Tutoring	1,713	2,691	978	2,030	5,398	3,368
350-55	Included w/ 310						
400	STUDY	17,225	19,564	2,339	22,026	22,340	314
410-15	Study	12,031	4,843	(7,188)	16,000	7,619	(8,381)
420-30	Stack/Study	3,710	14,187	10,477	4,304	14,187	9,883
440-55	Processing/Service	1,484	534	(950)	1,722	534	(1,188)
500	SPECIAL USE	41,190	31,582	(9,608)	48,048	4,537	(43,511)
520-23	Athletic	38,250	28,607	(9,643)	44,600	995	(43,605)
530-35	Media Production	1,940	2,015	75	2,448	2,266	(182)
580-85	Greenhouse	1,000	960	(40)	1,000	1,276	276
600	GENERAL USE	37,965	42,639	4,674	45,017	46,344	1,327
610-15	Assembly	12,850	15,641	2,791	14,120	18,277	4,157
620-25	Exhibition	1,713	4,918	3,205	2,030	4,338	2,308
630-35	Food Facility	12,046	10,593	(1,453)	16,024	10,593	(5,431)
640-45	No Allowance						
650-55	Lounge	3,543	8,046	4,503	4,713	8,882	4,169
660-65	Merchandising	1,813	406	(1,407)	2,130	406	(1,724)
670-75	No Allowance						
680-85	Meeting Room	6,000	3,035	(2,965)	6,000	3,848	(2,152)
700	SUPPORT	20,420	34,691	14,271	24,371	33,649	9,278
710-15	Data Processing	2,500	8,713	6,213	2,500	8,713	6,213
720-25	Shop/ Storage	13,647	23,305	9,658	17,521	21,470	3,949
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	2,531	(1,469)	4,000	3,304	(696)
760-65	Hazmat Storage	273	142	(131)	350	162	(188)
800	HEALTH CARE	585	0	(585)	712	0	(712)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	355,103	374,135	19,032	455,887	396,707	(59,180)

**FALL 2020 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2020 S-6 WORKSHEET
 DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS
 PERMANENT SPACE SHOULD
 BE INCLUDED ON THIS TABLE

SEE "SPACE ALLOCATION
 GUIDELINES" SHEET FOR
 FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

		ACTUAL		FALL WSCH	
		Fall 2020 (S-6)	Fall 2030 (MHEC)		
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,925	2,560		
	FTDE-N				
	FTDE-T	1,925	2,560	38060	
	WSCH-Lec-C	20,363	27,080		
	WSCH-Lec-N				
	WSCH-Lec-T	20,363	27,080	54%	
	WSCH-Lab-C	17,697	23,535		
	WSCH-Lab-N				
	WSCH-Lab-T	17,697	23,535	46%	
	Employment	FTE	2,710	3,304	
		BVE	37,100	43,040	
	S-6 Worksheet	FT-Fac	151	201	
	FT-Libr	5	7		
N/A =	PT-Fac	204	271		
	FTEF	207	276		
MHEC Data =	FT-Staff	229	305		
	PHC-T	1,181	1,571		
Formulas =	#DIV/0!				
		ACTUAL	PROJECTED		
		Fall 2020 (MHEC)	Fall 2030 (MHEC)		
	Headcount	7,561	8,901		

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery College - Takoma Park/Silver Spring Campus
FY 2023 CIP (Due July 1, 2021)
Issued Date: July 28, 2021

PARKING CATEGORY	FACTOR	Need Current	Inventory 2020	Surplus/ (Deficit)	Need 10 Years	Inventory 2030	Surplus/ (Deficit)
FTDE-T	0.75	1,444	816	(628)	1,920	816	(1,104)
FT-Fac and FT-Staff	0.75	285	254	(31)	380	341	(39)
SUBTOTAL		1,729	1,070	(659)	2,300	1,157	(1,143)
Visitors	0.02	35	20	(15)	46	20	(26)
REGULAR SPACES		1,764	1,090	(674)	2,346	1,177	(1,169)
Reserved Accessible*		28	59	31	33	59	26
ALL SPACES		1,792	1,149	(643)	2,379	1,236	(1,143)

* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

TOTAL SPACES	REQUIRED ADA	TOTAL SPACES	REQUIRED ADA
<= 25	1	201 - 300	7
26 - 50	2	310 - 400	8
51 - 75	3	410 - 500	9
76 - 100	4	501 - 1,000	2% of total
101 - 150	5	> 1,000	20 plus 1 for each 100 beyond 1,000
151 - 200	6		

Note: Current Inventory from Annual Parking Survey. Future inventory from FY16 CIP projection.

ONLY PARKING FOR
ON CAMPUS SPACE SHOULD
BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED
ACCESSIBLE SPACES MUST
ENTERED MANUALLY USING
THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER
CATEGORIES ARE ENTERED
AUTOMATICALLY FROM THE
ENROLLMENT/EMPLOYMENT
STATISTICS ON TABLE 3



OFFICE OF THE PRESIDENT

December 15, 2021

The Honorable Marc Elrich
Montgomery County Executive
Executive Office Building
101 Monroe Street
Rockville, Maryland 20850

Re: Amendment to the FY23–28 Capital Improvements Program

Dear Mr. Elrich:

Thank you for your recent correspondence regarding Montgomery College's presence in the East County.

In response, the College respectfully transmits for your consideration an amendment to Montgomery College's FY23–28 capital improvements program to include planning funds in FY24 of \$500,000 to initiate the steps to establish a Montgomery College campus in the East County region of Montgomery County.

As you know, the recently completed [*East County Presence Feasibility Study*](#) documents that the residents of this portion of the county will benefit from enhanced access to all the programs offered by Montgomery College—from training and education to cultural programming and lifelong learning. Additionally, as you noted, the campus will enhance the County's ability to ensure equity in the provision of educational opportunities. The study further recommended an education center as an initial step and ultimately the development of a campus in East County. The College will also likely seek funds in the FY23 operating budget to stand up and operate such a center, as the Board of Trustees approved an education center last spring.

With respect to the campus, the Montgomery College Board of Trustees approved the enclosed resolution on Monday, December 13, 2021, to direct the president to begin the appropriate steps to initiate campus planning with a specific location in the East County to be determined, and approved the amendment to the capital improvements program for the planning funds.

The College looks forward to working with you to help ensure East County residents can more fully reap the benefits of a postsecondary education and fuel a 21st century economy. Given the College's 75-year history, we know the campus will be an anchor institution and asset for the entire community.

The Honorable Marc Elrich
December 15, 2021
Page 2

Again, thank you for your continued support of the College, its mission, and its students.

Sincerely,

A handwritten signature in cursive script that reads "Charlene M. Dukes".

Charlene M. Dukes, Ed.D.
Interim President

Enclosures

CC:

The Honorable Gabe Albornoz, Council President
Jennifer Bryant, Director, Office of Management and Budget
Richard Madaleno, Chief Administrative Officer
Marlene Michaelson, Executive Director, Office of the County Council

**BOARD OF TRUSTEES
MONTGOMERY COLLEGE**
Rockville, Maryland

Agenda Item Number: 12
December 13, 2021

**AMENDMENT TO THE
PROPOSED FY23 CAPITAL BUDGET
AND SIX-YEAR FY23–28 CAPITAL IMPROVEMENT PROGRAM**

BACKGROUND

At its November 15, 2021, public meeting, the Board of Trustees approved a proposed FY23 capital budget and six-year FY23–28 capital improvement program. Subsequently, through consultation with the Montgomery County government, and at the request of the County Executive, the College seeks to attach an amendment to the proposed capital improvement plan. This amendment adds funds in FY24 in the amount of \$500,000 for the purpose of initiating steps to establish a Montgomery College campus in the East County region of Montgomery County.

The College conducted a feasibility study in FY21 and through this process has established that the residents of the East County will benefit from the presence of a Montgomery College operation, which will initially be an educational center. The study further recommended that the College continue planning for a fourth campus, including: obtaining approvals from appropriate agencies; developing programmatic offerings to serve community and market needs; and explore long-term real estate opportunities that maximize potential catchment area by maintaining appropriate distance from other Montgomery College campuses, connect to multi-modal transportation networks, and integrate with planned development.

The Board of Trustees has authorized the president to take the necessary steps to open such a center, a process that is underway. The proposed campus is a long-term goal, which will require local and State support as well as fulfillment of regulatory requirements through the Maryland Higher Education Commission and accreditation requirements through the Middle States Commission on Higher Education.

RECOMMENDATION

It is recommended that the Board of Trustees approve the amendment to the capital budget and six-year FY23–28 capital improvement program.

BACKUP INFORMATION

Letter from County Executive Elrich
Proposed Project Description Form
East County Presence Feasibility Study
Board Resolution

RESPONSIBLE SENIOR ADMINISTRATORS

Dr. Cain
Mr. Collette

RESOURCE PERSONS

Ms. Greaney
Ms. Jones
Ms. Madden
Mr. Mills

**BOARD OF TRUSTEES
MONTGOMERY COLLEGE**
Rockville, Maryland

Resolution Number: **22-12-032**
Adopted on: **12/13/2021**

Agenda Item Number: 12
December 13, 2021

**Subject: Amendment to the Proposed FY23 Capital Budget
and Six-Year FY23–28 Capital Improvement Program**

WHEREAS, The College conducted a feasibility study in FY21, the East County Presence Feasibility Study September 2021, and through this process has established that both the residents of the East County, and the county will benefit from the presence of a Montgomery College operation; and

WHEREAS, The feasibility study recommendations included an initial educational center and that the College continue planning a fourth campus to serve residents of the East County; and

WHEREAS, The intended initial operation in the East County will be an educational center with a long-term goal to open a campus; and

WHEREAS, At its November 15, 2021, public meeting, the Board of Trustees approved a proposed FY23 capital budget and six-year FY23–28 capital improvement program; and

WHEREAS, The feasibility study was provided to Montgomery County government: and

WHEREAS, Subsequently, through consultation with the Montgomery County government, and at the request of the County Executive to include planning and pursuit of a fourth campus in the East County, the College has developed an amendment to the proposed capital improvement plan; and

WHEREAS, This amendment adds funds in FY24 in the amount of \$500,000 for the purpose of initiating steps to establish a Montgomery College campus in the East County region of Montgomery County; and

WHEREAS, The interim president of the College recommends the following action; now therefore be it

Resolved, That the members of the Board of Trustees hereby approves moving ahead with the recommendations of continued planning for a fourth campus, including obtaining approvals from appropriate agencies, developing programmatic offerings to serve community and market needs, and exploring long-term real estate opportunities to maximize potential catchment area, seek to maintain appropriate distance from other Montgomery College campuses, connect to multimodal transportation networks, and, where feasible and appropriate, integrate with planned redevelopment; and be it further

Resolved, That the Board of Trustees authorizes the president or her designees to locate a site and plan for a fourth campus as described above; and be it further

Resolved, That the members of the Board of Trustees approve the amendment to the capital budget and six-year FY23–28 capital improvement program.

**East County Campus
(P#226601)**

Category	Montgomery College	Date Last Modified	12/10/21
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	East County and Vicinity	Status	Planning Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	500	-	-	500		500	-	-	-	-	-
Construction											
Other											
TOTAL EXPENDITURES	500			500		500					

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	0	-	-								
State Aid	0	-	-								
Current Revenue: General	500				500						
TOTAL FUNDING SOURCES	500			500	500						

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

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.



Montgomery College

AGENCY DESCRIPTION

Montgomery College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville, and Germantown. It serves four broad groups of students:

- Those who want the first two years of a university education, either for an associate's degree or preparatory to another program;
- Those who want to prepare for a career not requiring a bachelor's degree;
- Highly capable high school juniors and seniors who participate in special programs; and
- Adults who want to continue their education, either to improve job skills or for personal enrichment.

The major sources of funding for Montgomery College are County support, State Aid, tuition and fees, auxiliary enterprises, and continuing education. The College is chartered by the State of Maryland and functions as a part of the Maryland State community college system. Montgomery College has a policy of open admissions, which means that any person with the equivalent of a high school diploma, or the age of 18 or over, who can benefit from the programs and services of the College, is admitted as a student. Montgomery College offers several programs for high school students, including the opportunity to take college-level classes and even earn an associate's degree while still in high school.

The development and administration of the educational programs and facilities of Montgomery College are directed by its President and overseen by the Board of Trustees.

PROGRAM DESCRIPTION AND OBJECTIVES

The Montgomery College FY23-28 CIP request consists of 23 active projects. The complete set of PDFs submitted by the College can be found on its web site at <https://www.montgomerycollege.edu/offices/administrative-and-fiscal-services/budget-office/capital-budgets.html>

PROGRAM CONTACTS

Contact Kristina Schramm of Montgomery College at 240.567.4265 or Rafael Pumarejo Murphy of the Office of Management and Budget at 240.777.2775 for more information about this agency's capital budget.

CAPITAL PROGRAM REVIEW

Montgomery College Request

The College's FY23-28 six-year CIP request totals \$347.1 million, a \$62.9 million or 22.2 percent, increase from the amended FY21-26 capital program of \$284.2 million. The College's requested increase is largely due to major construction costs for the Germantown Student Service Center in FY27 (\$59.7 million) and FY28 (\$40.1 million) entering the six-year period of the CIP as well as additional funding for facility maintenance and pandemic related inflationary costs. These increases have been partially offset by the completion of the Rockville Student Services Center and Takoma Park/Silver Spring Math and Science Center projects. The College also submitted an amendment to their initial CIP request that adds a new East County Campus PDF to their CIP with \$500,000 in FY24. The College's plan for County funds, State funds, and Current Revenue includes constructing new buildings, renovating existing facilities,

improving physical infrastructure, and maintaining the College's information technology network.

Requested changes from the previously approved CIP would:

- begin what will likely be a decade long process of establishing a fourth College campus in East County;
- increase funding for the Collegewide Library Renovations and Germantown Student Services Center projects to take advantage of State allowed escalation and mitigate pandemic related inflationary costs;
- add major construction costs for the Germantown Student Services Center in FY27 and FY28;
- stabilize annual funding for Level of Effort (LOE) and IT support projects;
- increase Planned Lifecycle Asset Replacement funds in FY23 by \$983,000 to catch up on deferred maintenance; and
- increase Roof Replacement costs by \$106,000 in FY26.

Executive Recommendations

The County Executive recommends a total FY23-28 six-year CIP of \$327.1 million, a \$42.9 million or 15.1 percent increase over the prior approved FY21-26 CIP - despite significant reductions in General Obligation bonds. The recommended level of funding reflects the substantial completion of large projects such as the Rockville Student Services Center (\$73.6 million) and the Takoma Park/Silver Spring Math & Science Center (\$94.0 million) that have occurred in recent years as well as the addition of significant construction costs for the Germantown Student Services Center in FY27 and FY28.

HIGHLIGHTS

- Add an East County Campus with planning resources in FY24 to create a fourth Montgomery College campus.
- Continue to address the overall growth at the Germantown campus by adding most major construction costs of the Germantown Student Services Center in FY27 and FY28.
- Continue to improve the Rockville and Takoma Park/Silver Spring campus libraries.
- Complete construction of the Takoma Park/Silver Spring Math & Science Center.
- Increase Planned Lifecycle Asset Replacement funding in FY23 and Roof Replacement resources in FY26 to catch up on critical maintenance.
- Improve campus athletic facilities through the Collegewide Physical Education Renovations project.
- Sustain College infrastructure and Level of Effort (LOE) projects such as Elevator Modernization, Planned Lifecycle Asset Replacement, Roof Replacement, and Site Improvements to improve facilities and safety on all three campuses.
- Assume \$80.2 million in State aid over the six-year period, with \$13.0 million in FY23. State Aid may change in later years based on affordability adjustments.

PROGRAM EXPENDITURES

Since the College's full request is not affordable due to decreases in capital budget General Obligation bond funding, priority should be given to completing existing projects that add classroom, laboratory space, and study space, leverage State Aid, provide critical student support services, and maintain core infrastructure. The project request receiving the biggest increase in funding is the Germantown Student Services Center with major construction costs moving into the FY23-28 CIP six-year period. The County Executive sustains funding of infrastructure maintenance, information technology, and LOE projects to the College's request.

PROGRAM FUNDING

The College finances its FY23-28 six-year CIP using resources from four sources.

County General Obligation Bonds

The Executive's recommendation provides approximately \$144.1 million of general obligation bonds for the College's capital program.

County Current Revenue

The recommended CIP includes approximately \$93.8 million in current revenue funding to support various College infrastructure projects, a \$4.2 million increase from the FY21-26 amended capital program.

State Aid

The County Executive's recommended CIP for the College includes State Aid of \$80.2 million for FY23-28, or approximately 24.5 percent of total program costs. However, this figure may change depending on how the College and the County Council choose to make project adjustments due to affordability. The State of Maryland provides funding for the construction and renovation of State community colleges. The Annotated Code of Maryland says that a proposed capital project with a useful life of 15 years or more will be considered for funding. However, a renovation project such as a roof repair that exceeds \$100,000 may also be considered for State funding.

The State's Capital Improvement Program has programmed the Community College Facilities Grant Program at \$80.0 million for FY23 and thereafter. The County Executive urges the College to continue pursuing State funding for all projects that meet the guidelines for funding from the Maryland Higher Education Commission. Between FY17-FY22, Montgomery College has received annually between 8.5% and 29.3% of available resources in the statewide grant.

Major Facilities Capital Projects Fund

The County Executive's recommended CIP programs \$9 million in funding from the Major Facilities Capital Projects Fund (MFCPPF). The student-fee derived fund is typically used for additions and renovations to non-administrative buildings, property, and debt service spending that does not typically compete well for State funds. This allows the College to focus requests for State Aid on larger academic projects, like the Germantown Student Services Center project.

ENROLLMENT

As of October 2021, there were a total of 42,915 students enrolled at Montgomery College in credit and noncredit courses making it the largest community college in Maryland. The total number of full-time equivalent students (30 credit load hours of instruction per year) enrolled in College credit programs in FY20 was 13,625. This figure is projected to decrease 10,616 in FY23 and continue to decline until FY25 with modest growth in FY26 and thereafter. Multiple factors may affect enrollment projections going forward, including:

- The number of graduates and the College's "draw rate" of Montgomery County Public Schools' high school graduates, which is roughly 20 percent of total graduates;
- Increased distance education enrollments;
- Partnership with the Universities at Shady Grove;
- Dual enrollment programs which leverage both Montgomery County Public Schools and the College's classrooms;
- Innovative class scheduling in both remote and on-campus learning to meet the complicated schedule demands of our students and to maximize the use of classroom space, seat utilization, and observance of protocols for healthy/safe indoor operations;
- Addition of an East County presence to provide access to an underserved region of the county;
- Efforts to modernize facilities to provide 21st century classrooms and labs that students need to graduate, prepared to transfer or join the workforce;

-
- The newly-opened student services building which will help students more easily enroll and enhance access to advising and financial aid;
 - Building renovations that will deliver modern libraries to provide not only access to books which many students cannot afford but also access to technology and study space which is limited on campus and often not available to students elsewhere;
 - A new ignITe Innovation Hub paired with continued Montgomery Can Code camps for school children to spark in STEM disciplines and education;
 - Implementation of hi-flex classrooms along with tools and training for faculty, staff, and students to support remote teaching and learning-making the College more agile and flexible in response dynamic external conditions, student demand, and learning needs-provided through the judicious use of federal grant relief funds.

For details regarding enrollment estimates and assumptions, please refer to the "Enrollment Projections" chapter of the College's annual operating budget.

OPERATING BUDGET IMPACT

The enrollment forecast affects the College's operating budget because additional resources are required to maintain and operate any new facilities that are constructed or acquired. The College also would require funds to hire new faculty and staff to meet anticipated demand for courses and support services. The College does not display expected operating budget needs on the PDFs, but ultimately, the operating budget requests of the College will be considered in the context of the requests of all agencies.

STATUTORY AUTHORITY

Title 16 of the Education Article of the Annotated Code of Maryland gives the County Council the power to make appropriations for capital projects of the College. Projects are financed under terms and conditions approved by the Council. In accordance with State law and the Montgomery County Charter, the College prepares an annual capital budget and capital improvements program.

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	-	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	-	500	-	-	-	-	-

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	-	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	-	500	-	-	-	-	-

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.



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	-	-	-	-	-
TOTAL EXPENDITURES	500	-	-	500	-	500	-	-	-	-	-

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	-	-	-	-	-
TOTAL FUNDING SOURCES	500	-	-	500	-	500	-	-	-	-	-

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

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.



College Affordability Reconciliation (P661401)

Category	Montgomery College	Date Last Modified	01/11/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

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
Other	-	-	-	(20,040)	-	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040
TOTAL EXPENDITURES	-	-	-	(20,040)	-	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040

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
G.O. Bonds	-	-	-	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020
State Aid	-	-	-	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020
TOTAL FUNDING SOURCES	-	-	-	(20,040)	-	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	1,142	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project reconciles Montgomery College's request with the County Executive's recommendation based on affordability considerations.

Adjustments shown in this PDF are based on the annual availability of General Obligation (G.O.) bonds within Spending Affordability Guidelines.

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.

Collegewide Capital Budget Projects

This section provides an opportunity to explain the projects potential race equity impacts. Please check the box that most closely reflects your assessment of this project:

- A) Yes, this project considers potential racial equity impacts
- B) I'm not sure whether this project considers racial equity impacts
- C) No, this project does not consider racial equity impacts

Justification: Explain what changes are needed to existing projects and why they are needed. Explain why new projects are needed (e.g. addressing poor facility condition, inadequate capacity, health and safety issues, racial disparities, and/or consistent with strategic facility or master plans, etc). Include information about expected progress in advancing priority outcomes.

The College's level of effort projects have increased due to the addition of FY27, and FY28 funding requests. These projects address deferred maintenance, which includes a \$188 million backlog. These projects align with the MC 2025 Strategic Plan, and the College's Facilities Master Plan. Additionally, the CIP acknowledges and is working to address facility needs and issues outlined in the 2020-2025 Equity and Inclusion Roadmap. Montgomery College serves 17,000 students, and 75 percent are students of color. The College is now designated by the U.S. Department of Education as a Minority Serving Institution (MSI), as well as a Hispanic Serving Institution (HSI). The HSI designation was achieved when the number of Hispanic students recently topped 25 percent of our total student population. The College has been designated as the most diverse college in the continental US by the Chronicle of Higher Education.

If you answered option A or B in the previous question, please use the racial equity impacts prompts:

- a. What racial inequities in Montgomery County have you considered in this project?

The College's capital improvements program supports this social justice work as well as the mission, vision, and core values of the College. These projects ensure that our students have a quality education in renovated buildings, new buildings, and through infrastructure repairs. Funding is crucial for these projects to provide an equitable college experience for all our students.

Over the last two years, black and Hispanic students have accounted for over 50 percent of the student body. When compared with Montgomery County's demographics this is greater than the black and latino population which is 38.9 percent. (Office of Legislative Oversight, Racial Equity Profile Montgomery County, June 10, 2019) The College's student population is more diverse than the county.

- b. How were these racial inequities considered? What data sources did you identify and analyze? What did the data tell you? Possible sources of information include quantitative and qualitative data:

- i. the demographic composition of the neighborhood served (including demographic-specific indicators related to the proposed project such as race, ethnicity, age, disability)
- ii. Community feedback
- iii. Geographic location, and the location's proximity to communities of color

Montgomery College proactively supports racial equity and social justice, not just through access to higher education but by ensuring that all students have the supports they need to be successful and attain their educational goals. The College's "Equity and Inclusion: Roadmap to Success" documents the plan to address racial inequities and provide the required supports both inside and outside the classroom.

The data supporting our request was provided from the College's Office of Institutional Research and Effectiveness. Our student body is incredibly diverse and growing even more so, with over 75% of our students identifying as students of color. The percentage of Hispanic students has grown to over a quarter of our entire student body and we have recently been recognized by the US Department of Education as a Hispanic Serving Institution. With this incredible mix of backgrounds and economic status, it is imperative that we have the facilities to warmly welcome and educate this deserving population.

At TPSS we held design charrettes to get community feedback on the design on the new math and science building to best meet the needs of our diverse student community while respecting the historic and residential neighborhood in which the campus resides.

An ADA self-study and transition plan is underway for the three campuses, which will identify and eliminate accessibility barriers.

We have projects that advance access to training programs for adults who need upskill or retrain to succeed in the workplace.

We have three campuses located in R, G, TPSS within diverse communities with good access to public transportation.

- c. In what ways does this project aim to address or reduce the inequities you identified?

The College's capital improvements program supports this social justice work as well as the mission, vision, and core values of the College. These projects ensure that our students have a quality education in renovated buildings, new buildings, and through infrastructure repairs. Funding is crucial for these projects to provide an equitable college experience for all our students.

- d. Which community residents will potentially benefit the most from your project proposal? (<100 words)

Our student body is incredibly diverse and growing even more so, with over 75% of our students identifying as students of color. The percentage of Hispanic students has grown to over a quarter of our entire student body and we have recently been recognized by the US Department

of Education as a Hispanic Serving Institution. With this incredible mix of backgrounds and economic status, it is imperative that we have the facilities to warmly welcome and educate this deserving population.

- e. Which community residents will potentially be burdened the most from your project proposal? (<100 words)

LOE

We don't have any expectations that the community will be burdened by this project proposal.

TPSS

We have a robust community engagement program. We have weekly project update forums, a website dedicated to project updates, and weekly emails to update neighbors on construction activities.

- f. Describe the potential disproportionate effects on communities of color and low-income communities as a result of the project and how those effects will be mitigated.

TPSS

We have a robust community engagement program. We have weekly project update forums, a website dedicated to project updates, and weekly emails to update neighbors on construction activities. Mitigation measures include truck traffic management plans, and noise mitigation plans.

LOE

We don't anticipate any disproportionate effects on communities of color and low-income communities. The Rockville and Germantown campuses are situated with surrounding land that lessen the impact of any disproportionate effects.

Include the name(s) and contact information of your department's Racial Equity Lead. Within each County government department, the Equity Lead is working with the department's director to create a Racial Equity Action Plan.

Sharon Wilder
Montgomery College
Chief Equity and Inclusion Officer
Office of the President
240-567-3080
Sharon.bland@montgomerycollege.edu

Germantown Student Services Center (Po76612)

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

Since it is a new building on the Germantown campus, the project will increase greenhouse gas emissions. Nevertheless, the building will be designed to meet high energy standards in accordance with current construction, environmental, and safety codes, as well as the College's design standards.

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

The college will evaluate the possibility of installing solar panels on the roof of the building.

3) Increase the County's resiliency to withstand future impacts of climate change:

Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

To withstand and protect occupants from future climate change impacts, the building will be designed and constructed as a sustainable, safe, reliable, life cycle cost-effective, environmentally-friendly, resilient, and comfortable facility.

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

This project will target a LEED Silver building certification. In addition, this project will follow all environmental and safety codes for Montgomery County.

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

The County Executive recently announced his interest in having at least one Ambassador from each department to mobilize staff to green their department's day-to-day operations, build resiliency among vulnerable community members, and work as a team with other department Ambassadors to facilitate deep emission reductions across all departments.

- Daniel Dalgo
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**Capital Renewal: College
(P096600)**

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions.

Identify aspects of the project that will have an impact on greenhouse gas emissions.

The college estimates that projects under the Capital Renewal will have a net decrease on Greenhouse Gas Emissions. Capital Renewal Project supports the renovation of aging buildings and their outdated electrical and mechanical systems. Renovation of building systems is subject to current building codes and regulations, as well as The College's design standards that require high energy efficient equipment to be installed.

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

3) Increase the County's resiliency to withstand future impacts of climate change:

Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

The Capital Renewal Project supports the modernization of buildings and building systems to make them more energy efficient, as well as implement better controls sequences to mitigate effects of climate change.

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

NA

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

The County Executive recently announced his interest in having at least one Ambassador from each department to mobilize staff to green their department's day-to-day operations, build resiliency among vulnerable community members,

and work as a team with other department Ambassadors to facility deep emission reductions across all departments.

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Collegewide Central Plant and Distribution Systems (P662001)

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

This project will result in a net decrease of greenhouse gas emissions. This project aims to modernize and upgrade the College's cooling and heating central plants. Equipment upgrades follow current energy codes and regulations, as well as The College's Design Standards that requires new equipment, such as boilers, chillers, and piping, to be rated energy efficient.

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

3) Increase the County's resiliency to withstand future impacts of climate change:

Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

The modernization and upgrades of the central plants gives The College the ability to operate more efficiently and scale our fuel demand in case of a climate emergency such as high heat days.

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

NA

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

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Collegewide Library Renovations (P661901)

- 1) **Impact on Greenhouse Gas Emissions:**
Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions.
Identify aspects of the project that will have an impact on greenhouse gas emissions.

The projects will integrate energy efficiency measures as well as energy efficient equipment that will reduce greenhouse gas emissions. These projects will follow current construction, safety, and environmental codes, as well as the College's design standards.

- 2) **Increase use of renewable energy:**
Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

- 3) **Increase the County's resiliency to withstand future impacts of climate change:**
Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

The space and systems upgrades will furnish and operate sustainable facilities, which are safe, reliable, life cycle cost effective, environmentally friendly, resilient and comfortable spaces.

- 4) **Green Building Certification:**
Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

The projects under the Collegewide Library Renovations will target a LEED Silver building certification. In addition, these projects will follow all environmental and safety codes for Montgomery County.

- 5) **Include the name(s) and contact information of your department's Climate Change Ambassador(s):**
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Collegewide Physical Education Renovations (P661602)

- 1) **Impact on Greenhouse Gas Emissions:**
Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions.
Identify aspects of the project that will have an impact on greenhouse gas emissions.

The College estimates that this project will contribute to the County's goal to reduce greenhouse gas emissions. This project provides funding to retrofit and upgrade the building systems in Physical Education buildings in Germantown and Rockville. These retrofits will install new and highly efficient systems such as HVAC, electrical, envelopes, and fenestration, which directly impact the greenhouse gas emissions of the buildings.

- 2) **Increase use of renewable energy:**
Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

- 3) **Increase the County's resiliency to withstand future impacts of climate change:**
Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

Through renovations and upgrades of building systems, the buildings will be able to withstand harsh weather conditions such as heavy rains and high temperatures.

- 4) **Green Building Certification:**
Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

The projects under the Collegewide Physical Education Renovations will target a LEED Silver building certification. In addition, these projects will follow all environmental and safety codes for Montgomery County.

- 5) **Include the name(s) and contact information of your department's Climate Change Ambassador(s):**
The County Executive recently announced his interest in having at least one Ambassador from each department to mobilize staff to green their department's day-to-day operations, build resiliency among vulnerable community members,

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Energy Conservation: College (P816611)

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

The overall impact of this project on Greenhouse Gas Emissions is a net decrease. This project provides funding for implementing energy savings measures, retrofits of building equipment, HVAC/lighting controls, energy use monitoring systems, and the energy management system.

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

This project supports studies, retrofits, and modifications of solar energy retrofits in our campuses.

3) Increase the County's resiliency to withstand future impacts of climate change: Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

The activities under this project have as a primary objective increase the energy efficiency of the College. Efforts such as building controls upgrades enable the College to operate optimize the operation of the college in response to the outdoor conditions such as high heat days.

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

NA

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

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**Facility Planning: College
(P886686)**

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

This project will not lead to an increase in Greenhouse Gas Emissions.

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

3) Increase the County's resiliency to withstand future impacts of climate change:

Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

NA

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

NA

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

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Planned Lifecycle Asset Replacement: College (P926659)

- 1) **Impact on Greenhouse Gas Emissions:**
Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions.
Identify aspects of the project that will have an impact on greenhouse gas emissions.

The college estimates that projects under Planned Lifecycle Asset Replacement will have a net decrease on Greenhouse Gas Emissions. This project supports the renovation of aging buildings and their outdated building systems. Renovation of building systems is subject to current building codes and regulations, as well as The College's design standards that require high energy efficient equipment to be installed.

- 2) **Increase use of renewable energy:**
Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

- 3) **Increase the County's resiliency to withstand future impacts of climate change:**
Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

The Planned Lifecycle Asset Replacement Project supports the renovations of buildings and building systems to ensure meeting current safety and environmental codes. Improvements to the building systems increase performance, controllability, and energy efficiency, which enhances the College's resilience to future climate change impacts.

- 4) **Green Building Certification:**
Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

NA

- 5) **Include the name(s) and contact information of your department's Climate Change Ambassador(s):**
The County Executive recently announced his interest in having at least one Ambassador from each department to mobilize staff to green their department's

day-to-day operations, build resiliency among vulnerable community members, and work as a team with other department Ambassadors to facilitate deep emission reductions across all departments.

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Planning, Design and Construction (P906605)

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

NA

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

3) Increase the County's resiliency to withstand future impacts of climate change:

Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

NA

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

NA

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Roof Replacement: College (P876664)

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

The college estimates that projects under Roof Replacement will have a net decrease on Greenhouse Gas Emissions. This project supports the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Roof replacement increase the energy efficiency of buildings, reduce the energy cost as well as reduce the generation of greenhouse gases.

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

3) Increase the County's resiliency to withstand future impacts of climate change: Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

The College has implemented a roof replacement/renovation program to respond to the aging of building roofs. These roof renovations increase the resiliency of buildings to severe outdoor condition.

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes

NA

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

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**Site Improvements: College
(Po76601)**

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

NA

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

NA

3) Increase the County's resiliency to withstand future impacts of climate change:

Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

This project provides funding for the rehabilitation and structural maintenance of storm water management facilities on the College's campuses. This includes, but is not limited to: dam or spillway repairs, pond dredging, storm drain system repairs/replacement, and storm water management studies to determine best practice solutions to mitigate the risk of flooding.

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

NA

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

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Takoma Park/Silver Spring Math and Science Center (Po76607)

1) Impact on Greenhouse Gas Emissions:

Indicate if the project will lead to an increase in greenhouse gas emissions or will contribute to the County's goal to reduce greenhouse gas emissions. Identify aspects of the project that will have an impact on greenhouse gas emissions.

As a new building on the Takoma Park campus, this project will increase greenhouse gas emissions. Nevertheless, the building will be designed to high energy standards according to current construction, safety, and environmental codes.

2) Increase use of renewable energy:

Identify how the project will increase the use or generation of renewable energy. For example, if solar panels are part of the plans, their inclusion will lessen the County's need for electricity from coal-fired power plants.

The project will install infrastructure for solar panels on the roof of the Math and Science Center.

3) Increase the County's resiliency to withstand future impacts of climate change: Identify aspects of the project that will help the County (residents, business, County government, and/or infrastructure) withstand future impacts of climate change, such as more high heat days, severe storms, flooding, and high winds.

The building has been designed and is being constructed as a sustainable, safe, reliable, life cycle cost effective, environmentally friendly, resilient, and comfortable facility to withstand and protect occupants from future climate change impacts.

4) Green Building Certification:

Indicate if the project is pursuing or has earned a green building certification, such as LEED (Leadership in Energy Environmental Design); NGBS (National Green Building Standard); PHIUS+(Passive House Institute US); BREEAM (Building Research Establishment Environmental Assessment Method); or Green Globes.

This project is targeting a LEED Silver Certification.

5) Include the name(s) and contact information of your department's Climate Change Ambassador(s):

The County Executive recently announced his interest in having at least one Ambassador from each department to mobilize staff to green their department's day-to-day operations, build resiliency among vulnerable community members, and work as a team with other department Ambassadors to facilitate deep emission reductions across all departments.

- Daniel Dalgo
 - Title: Energy Engineer
 - Email: daniel.dalgo@montgomerycollege.edu
 - Phone #: 240-567-9172
 - Address: 9221 Corporate Boulevard, 2nd Floor suite 232, Rockville MD, 20850

- Kristina Schramm
 - Title: Interim Director of Capital Projects, Planning, and Engineering.
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 - Phone #:
 - Address: 9221 Corporate Boulevard, 2nd Floor suite (update), Rockville MD, 20

The Eighth Report of the Infrastructure Maintenance Task Force

Preliminary Report

February 2020



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“There are no ribbon cuttings and few, if any, press releases for maintenance and technology; these projects traditionally do not compete well in budget deliberations. Nevertheless, these issues require our continued attention and support.”

Former Councilmember Marilyn J. Praisner
Initial Chair of the Infrastructure Maintenance Task Force
March 20, 2006

1. Overview

In March 2005 the Infrastructure Maintenance Task Force (IMTF) issued its first regular report describing the funding necessary to maintain adequately the County agencies' infrastructure, including school buildings, libraries, recreation centers, administrative buildings, roads, sidewalks and hiker-biker trails, garages and lots, ballfields, playgrounds, and other publicly owned facilities. The Task Force was initially chaired by former Councilmember Marilyn J. Praisner, and has consisted of facilities managers from Montgomery County Government, Montgomery County Public Schools, Montgomery College, and the Maryland-National Capital Park and Planning Commission.

The Task Force's mission is focused on capital programs that rehabilitate infrastructure or replace it in kind, and on operating programs engaged in preventive maintenance—the kind of maintenance that preserves the quality of a capital asset so that it can be functional throughout its useful life. A few examples of such programs are: planned life-cycle asset replacement (PLAR); exterior painting; roof replacement; resurfacing; bridge renovation and rehabilitation; and window caulking. Some types of programs *not* included in this study include school renovations/expansions, interior painting, and litter collection.

The primary objective of the Task Force is to identify the direst needs as candidates for additional funding in the upcoming Capital Improvements Program (CIP) and Operating Budget.

2. Information on Infrastructure Maintenance

Over the winter months the Task Force updated information that the members had developed for the fourth report. The Task Force used the same format as the last report for the CIP tables; the information is arrayed in the tables on ©1-10. The data items are:

- **Capital Project** title (Column A), often broken down to each **Major Element** within it (Column B). For example, the Sidewalk and Curb Replacement project is on Lines 18 and 19 on ©2, with the sidewalk element on Line 18 and the curb and gutter replacement element on Line 19. Any further clarifications or assumptions are included under **Notes** (Column C).
- **Acceptable Life Span (years)** is not the optimal life span of the asset, but what each agency feels is a tolerable life span—assuming at least some level of regular maintenance—before it has to be replaced or comprehensively rehabilitated. For example, the Department of Transportation (DOT) believes that the acceptable life span for curb and gutter is 30 years (Column D).
- **Inventory** is the quantity of the asset in **Units** that are either shown in Columns E and F, respectively. There are an estimated 3,336 miles of curb and gutter on County streets (Columns E and F).

- **How much/many should be replaced annually** is generally the **Inventory** divided by the **Acceptable Life Span**, rounded to the nearest unit. In this example, 111 miles of curb and gutter should be replaced every year (Column G).
- **Average Cost** is the mean cost of replacing/rehabilitating the particular type of infrastructure, in current-year dollars. The mean cost of replacing curb and gutter is \$105,000/mile in FY 2020 dollars (Column H).
- **Acceptable Annual Replacement Cost** is how much money should be budgeted annually to replace/rehabilitate the particular type of infrastructure so that the entire **Inventory** will last over the **Acceptable Life Span**. This is calculated by multiplying the **How much/many should be replaced annually** figure by the **Average Cost** figure. In the case of curb and gutter replacement, 111 miles x \$105,000/mile = \$11,676,000 (Column I). *This is the baseline against which the budget should be compared.*
- **FY20 Approved** is the amount budgeted for FY20—explicitly or implicitly—for this item in the CIP as approved by the Council last May. In this case there was \$6,700,000 programmed to the Sidewalk and Curb Replacement project for FY20, of which \$3,350,000 implicitly was for curb and gutter replacement (Column J).
- **FY21 Request** is the amount requested for FY20—explicitly or implicitly—for this item in the CIP as recently requested by the agency. In this case the Executive has requested \$4,500,000 for the Sidewalk and Curb Replacement project in FY21, of which \$2,250,000 implicitly is for curb and gutter replacement (Column K).
- **Future Funding Level** indicates whether the CIP programs the same level as FY21 in each of FYs22-26, or whether it eventually attains a higher or lower level. For curb and gutter replacement a higher level than \$2,250,000 is programmed in at least one later year (Column L).
- **Backlog** is the amount of funds that would need to be programmed in one year to eliminate the backlog immediately. DOT calculates that a one-time expenditure of \$233,520,000 would eliminate the backlog in curb and gutter replacement (Column M).
- **Criticality Rating** is a 1-to-5 rating on an ordinal scale indicating the relative importance of replacing this particular type of infrastructure. The scale is defined as follows:
 - 5 = Life safety and systems absolutely necessary to occupy the buildings or very important to the preservation of the facility.
 - 4 = Systems that are very important to the operation of the facility.
 - 3 = Systems that do not typically fail to perform suddenly, but are fairly important to operation of the facility.
 - 2 = Passive systems that are not vital to the operation of the facility.
 - 1 = Systems that are primarily aesthetic in nature or perform a less important function.

Curb and gutter replacement has a Criticality Rating of '4' (Column N).

The Task Force made a special effort to use the same **Acceptable Life Span** and **Criticality Rating** for similar types of infrastructure across agencies. However, the **Average Cost** of these items often differs from one agency to the next, due to the special circumstances of each agency's assets.

The **Acceptable Annual Replacement Cost** could be less than what is displayed in the tables for individual items depending upon how aggressive facilities are otherwise modernized or improved. School and other building modernizations not only provide more core space, but also replace HVAC, roof, and other building systems.

The Operating Budget tables are simpler, noting for each infrastructure element the maintenance activity, the Annual Requirement (the corollary to the Acceptable Annual Replacement Cost in the CIP tables), the FY20 Approved Budget, the FY21 Request, and the Criticality Rating. The information is displayed on ©11-16. This Preliminary Report does not include the FY21 Request for County Government departments, as this information will not be made available until March 15; a Final Report will be published after March 15 including this information.

**Members of the
Infrastructure Maintenance Task Force**

Montgomery County Department of General Services

Angela Dizelos
Sunil Pandya
Michael Harkness

Montgomery County Department of Transportation

Fred Lees
Michael Paylor
Richard Dorsey
Randy Paugh

Montgomery County Public Schools

Veronica Hill

Montgomery College

Kristina Schramm

Maryland-National Capital Park and Planning Commission

John Nissel
James Poore

County Council

Glenn Orlin
Shirley Uyakonwu

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY20 Approved	FY21 Request	Future Funding Level		
3	Montgomery County Government													
4	Infrastructure Maintenance: Capital Improvements Program													
5	HVAC/Elec Replacement: MCG	HVAC & Electrical Systems	\$15K for HVAC; \$5K for electric system	20	5,400	systems	270	\$21,800	\$5,885,883	\$2,950,000	\$2,950,000	\$11,800,000	\$44,038,246	5
6	PLAR: MCG		PLAR total	Varies 20-50	10,089,003	sf	316,500	\$49	\$14,242,500	\$2,470,000	\$2,250,000	\$9,000,000	\$58,862,500	4
7	Resurfacing Parking Lots: MCG	Asphalt lots and drainage		20	150	lots	6	\$163,497	\$980,981	\$650,000	\$650,000	\$2,600,000	\$3,269,935	4
8	Roof Replacement: MCG	Roofing Systems	Roof condition survey completed in FY05	20	250	roofs	12	\$408,742	\$4,904,903	\$2,240,000	\$2,240,000	\$8,960,000	\$13,324,513	5
9	HVAC/Elec Replacement: FS	HVAC & Electrical Systems		20	15	stations	1	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	Same		5
10	Resurfacing: Fire Stations	Paved Surfaces		20	36	stations	2	\$150,000	\$300,000	\$300,000	\$300,000	Same		4
11	Roof Replacement: FS	Roofing Systems		20	7	stations	1	\$352,000	\$352,000	\$352,000	\$352,000	Same		5
12	Elevator Modernization	Elevator Systems, Lifts, Escalators		20	120	elevators	6	\$326,994	\$1,961,961	\$1,000,000	\$1,000,000	\$4,000,000	\$5,771,766	4
13	Life Safety Systems: MCG	Life Safety Systems		15	125	systems	8	\$108,998	\$871,983	\$626,000	\$625,000	\$2,500,000	\$1,229,913	5
14	Bridge Preservation Program	Paint Systems		15	145	bridges	5	\$100,000	\$500,000	\$504,000	\$504,000	Same	\$5,000,000	3
15	Bridge Renovation	All bridge components	Work scope based on biennial inspections	20	481	bridges	25	\$200,000	\$5,000,000	\$4,000,000	\$6,780,000	\$5,000,000	\$55,000,000	4
16	County Maintained Roadways	Primary/Arterials	FY20@PCI 69.6	15	991	lane-mi	66	\$203,000	\$13,411,533	\$6,750,000	\$6,750,000	Higher	\$170,000,000	4
17	County Maintained Roadways	Residential/Rural	FY20@PCI 66.6	15-20	4,324	lane-mi	247	\$199,000	\$49,170,057	\$28,000,000	\$20,944,000	Higher	\$737,000,000	4



1	A	B	C	D	E	F	G	H	I	CIP		L	M	N
2	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	FY20 Approved	FY21 Request	Future Funding Level	Backlog	Criticality Rating
18	Infrastructure Revit. Sidewalk	Sidewalks Repairs		30	1,668	miles	56	\$74,000	\$4,114,400	\$3,350,000	\$2,250,000	Higher	\$82,288,000	4
19	Infrastructure Revit. Curb & Gutter	Curb & Gutter Repairs		30	3,336	miles	111	\$105,000	\$11,676,000	\$3,350,000	\$2,250,000	Higher	\$233,520,000	4
20	Street Tree Preservation	Neighborhood Block Pruning		10	500,000	each	50,000	\$375	\$18,750,000	\$3,100,000	\$3,100,000	Same	\$187,000,000	4
21	County Maintained Storm Drain	Storm Drain	Survey is 85% completed, as of 2019. Size under 5'	40-75	Pipes 12,130 Culverts 1,368	each	Pipes 303 Culverts 18	Pipes \$10,725 Culverts \$43,250	\$4,041,000	\$1,200,000	\$1,200,000	Higher	\$47,300,000	4
22	Guardrail Projects	Guardrails & End Treatments		30	100	miles	3.5	\$316,800	\$1,108,800	\$25,000	\$25,000	Same	\$15,840,000	3
23	Streetlighting	Pole & luminaire fixtures		25	29,500	street lights	1180	\$1,575	\$1,858,000	\$100,000	\$90,000	Same	\$23,231,250	4
24	Traffic Signals	County owned signalized intersections		25	278	signals	11	\$300,000	\$3,300,000	\$1,725,000	\$1,725,000	Same	\$33,360,000	5

2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY20 Approved	FY21 Request	Future Funding Level		
25	Montgomery County Public Schools													
26	Infrastructure Maintenance: Capital Improvements Program													
27	Fire Safety	Life Safety Equip	Fire Alarm Systems/ Pumps	15	248	systems	17	\$177,381	\$4,045,000	\$817,000	\$817,000	Higher	\$12,783,000	5
28	Food Service Equipment		Kitchen hoods	30	142	each	1	\$95,727	\$919,000	\$0	\$0	Higher	\$4,322,000	5
29	PLAR: Door/Window	Exterior Doors/Windows		30	1,540,500	sf	27,356	\$168	\$4,604,000	\$300,000	\$550,000	Higher	\$28,430,000	3
30		Interior Doors/Solid wood doors		20	1,301,500	sf	26,295	\$61	\$1,604,000	\$200,000	\$120,000	Higher	\$8,451,000	2
31	PLAR: Electrical	Elec Service/ Distribution		35	25,203,703	sf	720,106	\$6	\$608,000	\$260,000	\$976,000	Higher	\$44,724,000	4
32		Emergency Power		25	25,203,703	sf	1,008,148	\$18	\$232,331	\$1,012,500	\$412,500			5
33		Lighting and Branch Wiring		20	25,203,703	sf	1,260,185	\$18	\$7,813,000	\$337,500	\$137,500			4
34	PLAR: Electronics	Electronics	Stage Lighting, Security System, PA, Library Gates, Sound Systems	20	620	systems	31	\$228,888	\$7,095,528	\$75,000	\$125,000	Higher	\$10,385,000	5
35	PLAR: Elevators	Bulding Elevators		20	201	each	10	\$317,000	\$3,170,000	\$1,000,000	\$300,000	Higher	\$4,834,800	4
36		Handicap Lifts		15	109	each	7	\$62,000	\$434,000	\$130,000	\$175,000	Higher	\$600,000	4
37	PLAR: Finishes	Ceiling		20	25,013,940	sf	1,250,697	\$9	\$13,464,000	\$450,000	\$375,000	Higher	\$114,693,000	1
38		Floor		20	25,013,940	sf	1,250,697	\$8	\$12,806,000	\$755,000	\$305,000	Higher		2
39		Wall		10	54,823,547	sf	5,482,355	\$4	\$3,972,000	\$531,000	\$250,000	Higher		1
40	PLAR: Plumbing	System		35	25,013,940	sf	714,684	\$13	\$882,000	\$25,000	\$450,000	Higher	\$4,500,000	4
41		(Non Restroom) fixtures		25	25,013,940	sf	1,000,558	\$14	\$216,210	\$25,000	\$55,000	Higher	\$2,600,000	4
42	PLAR: Equipment	Lockers		20	70	schools	4	\$360,000	\$2,453,000	\$425,000	\$350,000	Higher	\$11,656,000	2
43		Playground		20	570	pieces or systems	29	\$41,463	\$1,202,427	\$425,000	\$425,000	Higher	\$9,000,000	2
44	PLAR: Casework			15	25,013,940	sf	1,667,596	\$2.24	\$3,734,000	\$110,000	\$0	Higher	\$26,023,000	2
45	PLAR: Auditorium	Seating, Stage Curtain		20	25	each	2	\$351,500	\$703,000	\$0	\$0	Higher	\$3,850,000	2



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY20 Approved	FY21 Request	Future Funding Level		
46	PLAR: Site	Pavement	Parking lot/driveway	20	18,628,000	sf	204,248	\$12	\$2,500,000	\$1,985,000	\$1,525,000	Higher	\$20,000,000	3
47		Curb/Gutter/Sidewalks		30	4,235,000	lf	141,167	\$12	\$1,727,884	\$235,000	\$215,000	Higher	\$5,000,000	2
48		Paved play area	Tennis/Basketball	20	10,376,000	sf	100,000	\$12	\$1,224,000	\$1,290,000	\$1,130,000	Higher	\$8,000,000	1
49		Indoor Bleachers/Partitions		30	66	each	2	\$128,000	\$1,071,000	\$0	\$0	Higher	\$8,804,000	1
50		Outdoor Bleacher/Grandstand		30	26	each	0.3	\$827,000	\$248,100	\$0	\$0	Higher	\$2,800,000	3
51		Fencing		30	900,000	lf	30,000	\$17	\$520,200	\$90,000	\$30,000	Higher	\$6,250,000	2
52		Athletic fields	Baseball, soccer, Football	20	280	fields	14	\$215,000	\$3,010,000	\$75,000	\$0	Higher	\$16,350,000	2
53		Stormwater Mgmt		45	167	schools	4	\$50,000	\$200,000	\$616,000	\$616,000	Same	\$8,750,000	2
54	PLAR: QZAB Funding	QZAB funding (State)								\$608,564	\$0		n/a	
55	PLAR: ASP Funding	ASP Funding (State)								\$604,463	\$602,561		n/a	
56	PLAR: Total	PLAR Subtotal							\$76,413,680				\$345,700,800	
57	HVAC	Chillers		25	286	each	8	\$300,000	\$2,400,000	\$2,400,000	\$4,200,000	Higher		E.g.
58		Distribution Systems		30	25,990,076	sf	735,000	\$28	\$20,580,000	\$13,440,000	\$20,520,000	Higher		5
59		Boilers		25	465	each	13	\$175,000	\$2,275,000	\$1,400,000	\$2,450,000	Higher		5
60		Air Handling Units		20	1,019	each	28	\$95,000	\$2,660,000	\$760,000	\$1,330,000	Higher		5
61	HVAC: Total	HVAC Subtotal							\$27,915,000	\$18,000,000	\$28,500,000	Higher	\$125,580,269	5
62	Restroom Renovation	Plumbing fixtures (restrooms)		25	17,025	each	681	\$865	\$589,065	\$1,700,000	\$3,750,000	Higher	\$29,154,714	4
63		Specialized Finishes		20	3,117	rest-rooms	156	\$14,150	\$2,207,400	\$500,000	\$1,250,000	Higher	\$5,194,000	2
64	Restroom: Total								\$2,796,465	\$2,200,000	\$5,000,000		\$7,620,000	
65	Energy Mgt System	EMS	Energy Mgt System	20	207	systems	10	\$205,700	\$2,057,000	\$1,400,000	\$2,760,000	\$2,760,000	\$7,619,167	4
66	Roof Replacement	Roof	Roof Replacement	20	17,013,988	sf	565,000	\$22	\$12,430,000	\$9,500,000	\$15,000,000	Higher	\$40,516,785	5



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY20 Approved	FY21 Request	Future Funding Level		
67	Montgomery College													
68	Infrastructure Maintenance: Capital Improvements Program													
69	Central Plant and Distribution Systems	Replaces piping and central plant functions	Includes repair and replacement	30	51	buildings	2	\$211,765	\$423,529	475,000	1,000,000	6,500,000	\$ 10,800,000	5
70	Elevator Modernization: College		Includes repair and replacement	20	45	elevators	2	\$99,220	\$198,440	\$200,000	\$200,000	\$1,000,000	\$ 650,000	4
71	Roof Replacement: College		Includes repair and replacement	20	51	buildings	3	\$362,745	\$1,088,235	\$250,000	\$1,000,000	\$7,456,000	\$ 18,500,000	5
72	Planned Lifecycle Asset Replacement: College													
73	Electrical System	Electrical Service & Distribution		35	51	buildings	1	\$84,025	\$84,025				\$ 4,285,288	4
74		Lighting & Branch Wiring		20	51	buildings	3	\$220,647	\$661,942				\$ 11,253,016	4
75		Communications & Security		15	51	buildings	3	\$229,390	\$688,171				\$ 11,698,907	3
76		Other Electrical Systems		15	51	buildings	3	\$27,001	\$81,004				\$ 1,377,061	4
77	HVAC	Heat Generating Systems		25	51	buildings	2	\$14,640	\$29,279				\$ 746,617	5
78		Cooling Generating Systems		25	51	buildings	2	\$43,830	\$87,661				\$ 2,235,353	5
79		Distribution Systems		30	51	buildings	2	\$577,500	\$1,155,001				\$ 29,452,514	5
80		Other HVAC		15	51	buildings	3	\$0	\$0				\$ -	3
81	Life Safety Systems: College	Fire alarms systems and sprinklers		15	51	buildings	3	\$248,282	\$744,845				\$ 12,662,363	5
82		Emergency Light and Power		15	51	buildings	3	\$95,594	\$286,783				\$ 4,875,312	5
83	Plumbing	Plumbing Fixtures		25	51	buildings	2	\$54,573	\$109,147				\$ 2,783,241	4
84		Plumbing Systems (Domestic Water Distribution, Sanitary Waste, Other)		35	51	buildings	1	\$170,200	\$170,200				\$ 8,680,179	4



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY20 Approved	FY21 Request	Future Funding Level		
85	Exterior Enclosure	Exterior windows		30	51	buildings	2	\$112,237	\$224,474				\$ 5,724,086	3
86		Exterior doors		30	51	buildings	2	\$24,122	\$48,245				\$ 1,230,241	3
87		Exterior Wall Finishes		30	51	buildings	2	\$28,775	\$57,550				\$ 1,467,526	1
88		Exterior Stairs, and Ramps		30	51	buildings	2	\$24,772	\$49,544				\$ 1,263,362	2
89		Other Exterior Enclosures		30	51	buildings	2	\$3,709	\$7,418				\$ 189,172	1
90	Interior Construction	Ceiling Finishes		20	51	buildings	3	\$128,348	\$385,043				\$ 6,545,728	1
91		Floor Finishes		20	51	buildings	3	\$155,217	\$465,650				\$ 7,916,044	3
92		Wall Finishes		10	51	buildings	5	\$83,953	\$419,764				\$ 4,281,591	1
93		Interior Doors		30	51	buildings	2	\$99,197	\$198,395				\$ 5,059,066	3
94		Stairs		30	51	buildings	2	\$44	\$88				\$ 2,237	2
95		Partitions		50	51	buildings	1	\$5,713	\$5,713				\$ 291,363	4
96		Other Interior Construction		50	51	buildings	1	\$46,294	\$46,294				\$ 2,361,002	1
97	Site	Pavement (roadways, parking lots, walkways)		20	3	campuses	0.2	\$2,031,403	\$304,710				\$ 6,094,208	3
98		Site Lighting		25	3	campuses	0.1	\$3,798,979	\$455,877				\$ 11,396,936	2
99		Site Communications & Security		25	3	campuses	0.1	\$119,965	\$14,396				\$ 359,896	2
100		Storm Sewer		30	3	campuses	0.1	\$841,248	\$84,125				\$ 2,523,743	4
101		Other Site		30	3	campuses	0.1	\$1,905,290	\$190,529				\$ 5,715,870	2
102	Athletic Fields													
103	Site Development -- Soccer Field	Turf	Complete renovation	10	1		0.1	\$16,402	\$1,640				\$ 16,402	2
104		Backstops	Includes fencing & benches	15	1		0.1	\$23,600	\$1,573				\$ 23,600	2
105		Infields	Complete reconstruction	10	1		0.1	\$19,706	\$1,971				\$ 19,706	2
106	Site Development -- Football Field	Turf	Complete renovation	5	1		0.2	\$873,415	\$174,683				\$ 873,415	2
107		Seats, walkways & stairs	Treat wood and paint	20	1		0.1	\$203,028	\$10,151				\$ 203,028	2



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY20 Approved	FY21 Request	Future Funding Level		
108	Site Development -- Baseball Field	Backstops	Includes fencing & benches	15	2		0.1	\$15,340	\$2,045				\$ 30,680	2
109		Turf	Complete renovation	10	2		0.2	\$12,272	\$2,454				\$ 24,544	2
110		Infields	Complete reconstruction	10	2		0.2	\$1,599,512	\$319,902				\$ 3,199,025	2
111	Site Development --	Pavement		20	18		1	\$47,930	\$47,930				\$ 862,740	2
112	Tennis Courts	Fencing		20	18		1	\$10,001	\$10,001				\$ 180,013	2
113		Color Coating		10	18		2	\$728	\$1,455				\$ 13,098	2
114	Site Development - Track	Repaving		20	1		0.1	\$168,829	\$8,441				\$ 168,829	2
115	Site Development - Wet Ponds	Dredging and rehabilitation		20	2		0.1	\$40,710	\$4,071				\$ 81,420	2
116	Total Planned Lifecycle Asset Replacement: College							Varies	\$7,642,190	\$3,000,000	\$4,000,000	\$16,000,000	\$ 158,168,421	Varies



1	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
										FY20 Approved	FY21 Request	Future Funding Level		
117	M-NCPPC, Montgomery County Department of Park and Planning													
118	Infrastructure Maintenance: Capital Improvements Program													
119	PLAR: Play Equipment	Equipment, Surfacing, Edging		20	283	play-grounds	14	\$250,000	\$3,500,000	\$1,580,000	\$2,000,000	\$1,895,000	\$11,520,000	5
120	PLAR: Tennis & Multi-Use Courts	Pavement, fencing, color coating	Tennis, BB, Handball, shuffleboard, Tai Chi, hockey, Bocci, Racketball	20	545	courts	27	\$80,000	\$2,160,000	\$520,000	\$900,000	\$825,000	\$9,840,000	3
121	PLAR: Misc. Minor Renovations: Local Parks		Includes maintenance costs related to park amenities not included in this list.						\$750,000	\$1,000,000	\$700,000	\$745,000	\$10,298,000	4
122	PLAR: Park Buildings: Local & Non-Local	Park buildings include 136 picnic shelters / gazebos / pavilions, 28 park activity buildings, 5 nature centers, 134 restroom buildings, 3 HQ buildings, 5 event centers, 111 historic structures, and miscellaneous equipment and material storage structures. Enterprise facilities such as ice rinks and tennis bubbles; and park houses managed by Property Management are not included.												
123	PLAR: Park Buildings: Local & Non-Local	Doors & Windows	Exterior Doors	30	500	doors	17	\$790	\$13,426	\$2,537	\$3,806	\$3,616		3
124	PLAR: Park Buildings: Local & Non-Local	Doors & Windows	Exterior Windows	30	50,000	sf	1,667	\$68	\$114,098	\$21,563	\$32,345	\$30,728		3
125	PLAR: Park Buildings: Local & Non-Local	Electrical	Electric Service / Distribution	35	725,000	sf	20,714	\$2	\$43,624	\$8,244	\$12,367	\$11,748		4
126		Electrical	Emergency Light & Power	25	725,000	sf	29,000	\$11	\$305,370	\$57,712	\$86,567	\$82,239		5
127		Electrical	Lighting and Branch Wiring	20	725,000	sf	36,250	\$11	\$381,713	\$72,140	\$108,209	\$102,799		4
128		Electrical	Other Electrical Systems	15	725,000	sf	48,333	\$1	\$50,895	\$9,619	\$14,428	\$13,706		4
129	PLAR: Park Buildings: Local & Non-Local	Electronics	Fire Alarm, Security, and PA Systems	20	112	each	6	\$157,950	\$947,700	\$179,105	\$268,658	\$255,225		5
130	PLAR: Park Buildings: Local & Non-Local	Elevators	Elevators	20	3	each	0.2	\$210,600	\$42,120	\$7,960	\$11,940	\$11,343		4
131	PLAR: Park Buildings: Local & Non-Local	Finishes	Exterior Walls	10	1,450,000	sf	145,000	\$1	\$152,685	\$28,856	\$43,284	\$41,120		4
132		Finishes	Floors	20	725,000	sf	36,250	\$2	\$76,343	\$14,428	\$21,542	\$20,560		3
133	PLAR: Park Buildings: Local & Non-Local	Plumbing	Plumbing System	35	725,000	sf	20,714	\$6	\$130,871	\$24,733	\$37,100	\$35,245		4
134		Plumbing	Plumbing Fixtures	25	725,000	sf	29,000	\$6	\$183,222	\$34,627	\$51,940	\$49,343		4



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating	
2										FY20 Approved	FY21 Request	Future Funding Level			
135	PLAR: Park Buildings: Local & Non-Local	HVAC	Chillers	25	25	each	1	\$15,795	\$15,795	\$2,985	\$4,478	\$4,254		5	
136		HVAC	Distribution System	30	725,000	sf	24,167	\$18	\$432,613	\$81,759	\$122,639	\$116,507		5	
137		HVAC	Boilers	25	40	each	2	\$78,975	\$157,950	\$29,851	\$44,776	\$42,537		5	
138		HVAC	Package DX Units	20	80	each	4	\$31,590	\$126,360	\$23,881	\$35,821	\$34,030		5	
139	Subtotal: PLAR: Park Buildings								\$3,174,783	\$600,000	\$900,000	\$855,000	\$15,448,701	4	
140	PLAR: Minor Renovations	Pedestrian Bridges	Work may include replacement of bridge, abutments, and footings	25	395	each	5	\$200,000	\$1,000,000	\$400,000	\$400,000	\$400,000	\$3,600,000	4	
141	Subtotal: PLAR: Miscellaneous Minor Renovations: Non-Local	Includes maintenance costs related to park amenities not included in this list.							\$1,600,000	\$1,764,000	\$2,600,000	\$2,600,000	\$18,434,000		
142	PLAR LP: Resurfacing Lots and Paths	Resurfacing of Parking Lots, Roads and Paths	Life cycle replacement includes milling, patching and resurfacing	25	11,907,374	sf	476,295	\$3	\$1,428,885	\$800,000	\$1,500,000	\$1,393,000	\$3,773,310	3	
143	Trails - Hard Surface Renovation	Boardwalk & Pavement		25	83	mi	3.3	\$200,000	\$660,000	\$450,000	\$550,000	\$700,000	\$1,260,000	3	
144	Ballfield Initiatives: Diamond Fields	Backstops	Replace backstop, fencing, and benches	25	181	fields	7.2	\$32,000	\$230,400	\$54,206	\$92,710	\$102,572		3	
145		Infields	Reconstruction including grading and new infield soil	10	181	infields	18	\$28,000	\$504,000	\$135,514	\$231,774	\$256,431		3	
146		Turf	Replacement, spot grading, improving root zone soil and drainage, re-seeding or sodding	10	181	fields	18	\$38,000	\$684,000	\$254,088	\$434,576	\$480,808		4	
147		Bleachers	Replacement		25	118	bleachers	4.7	\$14,000	\$65,800	\$33,878	\$57,944	\$64,108		3
148		Lights (Baseball)	Replacement		30	13	light systems	0.4	\$145,000	\$58,000	\$20,468	\$35,008	\$38,732		3
149		Lights (Softball)	Replacement		30	45	light systems	1.5	\$125,000	\$187,500	\$82,343	\$140,835	\$155,817		3
150	Lights (rectangle)	Replacement		30	36	light systems	1.2	\$95,000	\$114,000	\$53,641	\$91,744	\$101,504		3	

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Capital Project	Major Element	Notes	Acceptable Life Span (Years)	Inventory	Units	How much/many should be replaced annually	Average Cost	Acceptable Annual Replacement Cost	CIP			Backlog	Criticality Rating
2										FY20 Approved	FY21 Request	Future Funding Level		
151	Ballfield Initiatives: Rectangle Fields	Turf	Replacement; re-crown; spot grading, improving root zone soil and drainage, re-seeding or sodding	10	161	fields	16	\$125,000	\$2,000,000	\$529,351	\$905,367	\$1,001,683		4
152		Turf	Renovation, overseeding and aeration	3	161	fields	54	\$34,000	\$1,836,000	\$188,214	\$321,908	\$356,154		4
153		Perimeter fencing	Replacement	25	16	fields	1	\$81,000	\$81,000	\$9,909	\$16,948	\$18,752		2
154		Bleachers	Replacement	25	16	bleachers	1	\$32,500	\$32,500	\$12,387	\$21,186	\$23,439		3
155	TOTAL EXPENDITURES (Note: The Ballfield Initiatives PDF funds renovations to park athletic fields renovations, some school renovations, as well as funding improvements that add field capacity such as field lighting and synthetic turf. The breakdown between renovation and new construction is approximately 50% / 50% over the six-year program.								\$5,793,200	\$1,374,000	\$2,350,000	\$2,600,000	\$25,515,200	



	A	B	C	D	E	F	G
1	Infrastructure Element	Component	Maintenance Activity	Annual	Approved	Proposed	Criticality
2				Requirement	Budget	Budget	
3				In FY20 \$	FY20	FY21	
4	Montgomery County Government						
5	Infrastructure Maintenance: Operating Budget						
6	HVAC	Heating, ventilation, air conditioning systems and components of facilities	Preventive maintenance of HVAC systems and components	\$ 2,199,359	\$ 2,445,673	TBD	4
7	Electrical	Electrical systems and components of facilities	Preventive maintenance of electrical systems and components	\$ 1,649,519	\$ 1,067,567	TBD	4
8	Structural	Structural systems and components of facilities	Preventive maintenance of structural systems and components	\$ 1,649,519	\$ 241,418	TBD	4
9	Roofing	Roofing systems and components of facilities	Preventive maintenance of roofing systems and components	\$ 272,495	\$ 100,000	TBD	5
10	Exterior Painting	Facilities maintained by Division of Facilities Management	Painting	\$ 549,840	0	TBD	4
11	Grounds	Grounds areas adjacent to facilities	Preventive maintenance of grounds areas adjacent to facilities	\$ 2,986,712	\$ 764,643	TBD	3
12	Resurfacing	Residential Roadways (contractual only)	Crack seal, slurry seal, other preventive maintenance treatments PCI 70 @ 25 Years Requires 595 LMs	\$ 4,015,200	\$ 1,789,410	TBD	4
13	Patching	All roadways maintained by Montgomery County	Includes pothole repair, emergency patching, spot patching, skin patching, routine patching, and patching not included in CIP, < PCI 80, 3393 LMs	\$ 1,618,557	\$ 1,521,322	TBD	4
14	Curb & Gutter Repair	Curb & Gutter within right of way	Preventive maintenance and repair of curb and gutters	\$ 300,000	\$ 173,887	TBD	3
15	Sidewalk Repair	Sidewalks within right of way	Preventive maintenance and repair of sidewalks	\$ 300,000	\$ 116,874	TBD	3
16	Tree Maintenance	Trees within County easements (contractual only)	Emergency pruning, emergency tree removal, and emergency stump removal	\$ 7,950,000	\$ 4,530,898	TBD	5
17	Crosswalk Maintenance	Crosswalks within County roadway system	Three-year cycle per Pedestrian Safety Committee guidance	\$ 583,000	\$ 326,990	TBD	5
18	Streetlight Maintenance	Streetlights on County roadways	Work includes relamping and servicing	\$ 430,500	\$ 428,769	TBD	5
19	Sign Repair & Replacement	Signs on County roadways	Repair and replacement of signs	\$ 1,240,000	\$ 445,330	TBD	5
20	Centerline Paint Program	Roadways throughout the County	Paint centerline on roadways	\$ 1,020,000	\$ 433,000	TBD	4
21	Signal Maintenance	Signals maintained by the County	Provides repairs, service, and maintenance to signal devices during the year	\$ 1,630,186	\$ 921,686	TBD	5



	A	B	C	D	E	F	G
1	Infrastructure Element	Component	Maintenance Activity	Annual	Approved	Proposed	Criticality
2				Requirement	Budget	Budget	
3				In FY20 \$	FY20	FY21	
22	Montgomery County Public Schools						
23	Infrastructure Maintenance: Operating Budget						
24	HVAC	Heating, ventilation, air conditioning systems and components	Preventative maintenance of HVAC systems and components	\$ 8,000,000	\$ 6,300,000	\$ 8,000,000	4
25	HVAC	Thermostats	Thermostat inspection, calibrations, and maintenance	\$ 450,000	\$ 408,000	\$ 410,000	4
26	EMS	Automated Temp. Control	Maintain, service, and repair to ensure efficient operations of HVAC systems	\$ 222,000	\$ 222,000	\$ 222,000	4
27	Life Safety	Fire alarm, sprinkler, hood suppression, fire extinguisher, and emergency generators	Preventative maintenance of life safety systems and components	\$ 1,200,000	\$ 1,200,000	\$ 1,400,000	5
28	Elevators	Elevators	Inspections, PM, and certifications	\$ 495,300	\$ 463,348	\$ 547,348	5
29	Plumbing	Backflow preventors	Backflow Preventor inspections, PM, and certifications	\$ 260,000	\$ 260,000	\$ 260,000	3
30	Roofing	Roofing system and components	Roofing inspections and PM including flashing and roof drains	\$ 410,000	\$ 410,000	\$ 410,000	3
31	Pest Management	Building and grounds	Integrated Pest Management inspections and PM	\$ 415,000	\$ 330,000	\$ 415,000	5
32	Asbestos	All asbestos containing building components	AHERA inspections and PM	\$ 80,000	\$ 80,000	\$ 80,000	3
33	Electrical	Electrical systems and components	Preventative maintenance of electrical system and components	\$ 510,000	\$ 12,000	\$ 12,000	4
34	Asphalt and concrete	Parking lots, driveways, paved play, sidewalks	Patching, sealing, line striping	\$ 310,000	\$ 165,000	\$ 165,000	3
35	Tree Maintenance	Trees	Removal of unsafe trees and branches	\$ 420,000	\$ 420,000	\$ 420,000	4
36	Moveable partitions	Partitions	Operable partition wall inspections and PM	\$ 86,000	\$ 26,000	\$ 26,000	2
37	Overhead doors	Overhead doors	Overhead door inspections and PM	\$ 75,000	\$ 26,000	\$ 26,000	2
38	Playground Equipment	Playground equipment	Repairs, Inspections and PM	\$ 280,000	\$ 230,000	\$ 230,000	4
39	Athletic and stage systems	Basketball backboards and associated gymnasium equipment. Stage curtains and rigging	Repairs, Inspections and PM	\$ 650,000	\$ 590,000	\$ 590,000	4
40	Grandstands and Bleachers	Outdoor stadium and competitive playfield bleachers and interior telescopic bleachers	Repairs, Inspections and PM	\$ 120,000	\$ 30,000	\$ 30,000	4
41	Pole Lights	Stadium field lighting	Repairs, Inspections and PM	\$ 200,000	\$ 125,000	\$ 125,000	3
42	Stormwater Management	Bioretention and green roof maintenance	Inspections and PM	\$ 1,536,331	\$ 1,494,530	\$ 1,730,985	4



	A	B	C	D	E	F	G
1	Infrastructure Element	Component	Maintenance Activity	Annual	Approved	Proposed	Criticality
2				Requirement	Budget	Budget	
3				In FY20 \$	FY20	FY21	
43	Montgomery College						
44	Infrastructure Maintenance Schedule: Operating Budget						
45	Deferred Maintenance	Database hosting (C)	Identify and maintain deferred maintenance items for structures	\$ 75,000	\$ 75,000	\$ 77,250	1
46	Electrical	Automatic Doors (C)	Automatic door inspections and preventive maintenance	\$ 1,000	\$ 1,000	\$ 1,000	4
47	Electrical	Automatic Doors (M)	Automatic door inspections and preventive maintenance	\$ 32,180	\$ 32,180	\$ 34,698	4
48	Electrical	Emergency Generators Maintenance (C)	Maintain, service, and repair to ensure generators operational during emergencies	\$ 30,256	\$ 30,256	\$ 32,480	5
49	Electrical	Infrared Testing of Switchgear (C)	Periodic testing, maintenance, and repairs of electrical systems to prevent potential fire issues	\$ 10,500	\$ 10,500	\$ 11,300	3
50	Electrical	Lighting (M)	Lighting controls and component replacements	\$ 2,500	\$ 2,500	\$ 2,000	4
51	Electrical	Relamp lights (C)	Relamp bulbs - Globe Hall	\$ 1,500	\$ 1,500	\$ 1,500	3
52	Electrical	Repairs (C)	Routine repairs and projects	\$ 5,000	\$ 5,000	\$ 5,000	3
53	Electrical	UPS Maintenance (C)	Preventive maintenance of electrical system and components	\$ 42,900	\$ 42,900	\$ 50,000	4
54	Electrical	UPS Maintenance (M)	Preventive maintenance of electrical system and components	\$ 2,500	\$ 2,500	\$ 2,500	4
55	Elevators	Elevator Maintenance (C)	Inspections, preventive maintenance, and certifications	\$ 112,500	\$ 112,500	\$ 117,500	5
56	Elevators	MD State certification (C)	Third party annual certification, formerly done by state inspectors	\$ 12,000	\$ 12,000	\$ 12,000	4
57	Glass	Doors and windows (C)	Repairs and replacements	\$ 2,000	\$ 2,000	\$ 2,000	4
58	Grounds	Landscaping services (C)	Lawn and tree services	\$ 6,000	\$ 6,000	\$ 6,000	5
59	Grounds	Mowing, Turf, Weed & Algae Treatment (C)	Perform mowing, Turf, Weed & Algae Treatment	\$ 50,000	\$ 50,000	\$ 50,000	3
60	Grounds	Refuse Collection (C)	Refuse Collection	\$ 15,000	\$ 15,000	\$ 15,000	3
61	Grounds	Tree Maintenance (C)	Tree Maintenance	\$ 21,000	\$ 21,000	\$ 21,000	3
62	Grounds	Weed Control (C)	Lawn services performed to manage weeds	\$ 13,100	\$ 13,100	\$ 14,410	3
63	Grounds	Window Cleaning (C)	Labor & cleaning window 2nd floor and up	\$ 8,000	\$ 8,000	\$ 8,000	3
64	HVAC	AHU filter replacement	Replacement of filtration units	\$ 4,500	\$ 4,500	\$ 4,500	3
65	HVAC	Boiler Maintenance (M)	Preventive maintenance of HVAC systems and components	\$ 24,480	\$ 24,480	\$ 26,680	5
66	HVAC	Boiler Maintenance (C)	Preventive maintenance of HVAC systems and components	\$ 38,325	\$ 38,325	\$ 41,900	5

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	A	B	C	D	E	F	G
1	Infrastructure Element	Component	Maintenance Activity	Annual	Approved	Proposed	Criticality
2				Requirement	Budget	Budget	
3				In FY20 \$	FY20	FY21	
67	HVAC	Chiller Maintenance (C)	Preventive maintenance of HVAC systems and components	\$ 119,195	\$ 119,195	\$ 126,364	5
68	HVAC	Compressor Maintenance (C)	Preventive maintenance of HVAC systems and components	\$ 5,000	\$ 5,000	\$ 5,000	5
69	HVAC	Compressor Maintenance (M)	Preventive maintenance of HVAC systems and components	\$ 4,730	\$ 4,730	\$ 4,730	5
70	HVAC	Cooling Tower Maintenance (C)	Quarterly inspection and services	0	0	\$ 5,000	4
71	HVAC	Energy Management Systems	Maintain, service, and repair to ensure efficient operations of HVAC systems	\$ 92,060	\$ 92,060	\$ 101,266	3
72	HVAC	Energy Management Systems (C)	Maintain, service, and repair to ensure efficient operations of HVAC systems, CRAC HT429, SA250, VFD Drives	\$ 78,750	\$ 78,750	\$ 78,750	3
73	HVAC	Heating, ventilation, air conditioning systems and components of facilities. (C)	Preventive maintenance of HVAC systems and components	\$ 74,452	\$ 74,452	\$ 82,000	5
74	HVAC	Heating, ventilation, air conditioning systems and components of facilities. (M)	Preventive maintenance of HVAC systems and components	\$ 21,130	\$ 21,130	\$ 21,130	5
75	HVAC	Water Treatment (C)	Maintain, service, and repair water treatment system to preserve the integrity of the HVAC system	\$ 25,850	\$ 25,850	\$ 28,635	5
76	Indoor Plant Maintenance	Indoor Plant Maintenance (C)	Maintain and preserve indoor plants	\$ 16,741	\$ 16,741	\$ 18,415	3
77	Janitorial	Building cleaning (C)	Building cleaning	\$ 117,000	\$ 117,000	\$ 120,000	5
78	Labor	Labor (L)	Internal labor costs to perform preventive maintenance	\$ 300,000	\$ 300,000	\$ 314,520	3
79	Life Safety	Fire Alarm/Pump Maintenance & Testing (C)	Preventive maintenance of life safety systems and components	\$ 7,565	\$ 7,565	\$ 8,220	5
80	Life Safety	Fire panel monitoring (C)	Alert staff and fire dept.	\$ 16,074	\$ 16,074	\$ 18,675	5
81	Life Safety	Service & Maintenance & Testing (C)	Preventive maintenance of life safety systems inspections and components Fire Alarm & Sprinkler Systems	\$ 15,525	\$ 15,525	\$ 15,525	5
82	Life Safety	Service & Maintenance & Testing (M)	Preventive maintenance of Life Safety systems and components Fire Alarm and sprinkler systems	\$ 5,000	\$ 5,000	\$ 5,000	5
83	Locksmith	Proxy Systems & Door handicapped closers (C)	Service, Labor & repairs doors and handicapped closers and Proxy System	\$ 5,000	\$ 5,000	\$ 5,000	5
84	Locksmith	Repairs and projects (M)	Re-core locks, repair electromagnetic locks, etc.	\$ 1,000	\$ 1,000	\$ 1,000	4



1	A	B	C	D	E	F	G
2	Infrastructure Element	Component	Maintenance Activity	Annual	Approved	Proposed	Criticality
3				Requirement	Budget	Budget	
				In FY20 \$	FY20	FY21	
85	Pest Control	Exterminator services (C)	Periodic inspections and corrective actions	\$ 38,000	\$ 38,000	\$ 38,000	5
86	Plumbing	Acid Tanks/Trap Cleaning (C)	Maintained to preserve the integrity of the plumbing system	\$ 9,800	\$ 9,000	\$ 10,680	3
87	Plumbing	Boiler Maintenance (C)	Maintain, service, and repair backflow preventers to preserve the integrity of domestic water system	\$ 5,000	\$ 5,000	\$ 5,000	3
88	Plumbing	Test Backflow Preventers (C)	Maintain, service, and repair backflow preventers to preserve the integrity of domestic water system	\$ 7,500	\$ 7,500	\$ 22,500	3
89	Pool	Pool (M)	Preventive maintenance, service, and repair to pool	\$ 5,000	\$ 5,000	\$ 5,500	3
90	Pool	Pool Oxygen & Tank Rental & Pak (C)	Preventive maintenance service & repair Pak & Pool Oxygen & Tank Rental	\$ 2,500	\$ 2,500	\$ 2,500	
91	Pool	Pool Pak (M)	Preventive maintenance, service, and repair to pool	\$ 2,500	\$ 2,500	\$ 2,500	3
92	Resurfacing	Repair & Seal Tennis Courts (C)	Repair, and maintain the tennis court surfaces	\$ 12,000	\$ 12,000	\$ 19,000	3
93	Roofing	Repairs (C)	Repair leaks, perform maintenance	\$ 5,000	\$ 5,000	\$ 5,000	4
94	Storm Water Management	Storm Water Management Maintenance (C)	Maintain, service, and repair to comply with County requirements regarding storm water management	\$ 30,000	\$ 20,000	\$ 20,800	3
95	Work order system	CMMS computerized maint mgmt system (C)	Place and track work orders, history etc.	\$ 64,710	\$ 64,710	\$ 67,360	2
96		(C) Contracted Services	(M) In-house Materials		(L) In-house Labor		

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	A	B	C	D	E	F	G
1	Infrastructure Element	Component	Maintenance Activity	Annual	Approved	Proposed	Criticality
2				Requirement	Budget	Budget	
3				In FY20 \$	FY20	FY21	
97	M-NCPPC, Montgomery County Department of Park and Planning						
98	Infrastructure Maintenance: Operating Budget						
99	Athletic Fields / MCPS School Sites maintained by Parks	Infield, lines and turf	Includes items such as dragging, leveling and lining of infield, maintenance of plates, pitchers mound turf maintenance and mowing at elementary and middle schools.	\$1,565,196	\$1,391,700	\$1,605,120	3
100	Athletic fields - local & non local	Infield, lines and turf	Includes items such as dragging, leveling and lining of infield, maintenance of plates, pitchers mound turf maintenance and mowing.	\$7,294,257	\$6,626,255	\$6,986,975	3
101	Hard Surface Trails	Asphalt surface and connector trails	Includes items such as inspection of trail surface and adjacent areas for hazards, excessive wear and tear, vandalism, drainage failure, washouts, etc. and repair as appropriate.	\$2,743,330	\$2,307,855	\$2,463,923	3
102	Playground Maintenance	Play equipment and safety surfacing	Inspect playgrounds to insure compliance with Consumer Product Safety Council guidelines, including items such as head entrapment potential, checking for wood failure, protrusion of bolts or other sharp objects, proper surface depth and overall condition of equipment and make repairs as appropriate.	\$3,367,767	\$3,031,722	\$3,208,591	5
103	Tennis/Multi-use Courts	Surface, nets and fencing	Includes items such as inspection of surface for hazards and proper lining. Inspection of hardware on nets, goals, fences and gates and repair as appropriate.	\$1,654,970	\$1,351,415	\$1,426,994	3
104	Parkways	Three major parkways	Includes signage, shoulders, guardrail replacement, and snow removal.	\$1,276,813	\$997,756	\$1,031,609	4
105	Park Buildings	Shelters, gazebos, recreation centers, ancillary buildings nature centers, greenhouses, restrooms, historic structures, barns, visitor centers, office buildings, enterprise buildings, and maintenance yards etc.	This includes structural, aesthetic, preventive maintenance, inspections, and work requests for repairs.	\$4,983,508	\$3,889,567	\$4,243,806	4





MONTGOMERY COUNTY COUNCIL

CRAIG RICE
COUNCILMEMBER
DISTRICT 2

CHAIRMAN
EDUCATION AND CULTURE

March 2, 2022

TO: Dr. Jermaine Williams, President
Montgomery College

FROM: Craig Rice, Chair
Education and Culture Committee

SUBJECT: Committee Request for Montgomery College to Develop a Package of Non-Recommended Shifts and Reductions to its FY23-28 Capital Improvements Program

Dear Dr. Williams,

As Chair of the Education and Culture Committee, I want to welcome you to Montgomery County as the newly appointed President for Montgomery College. I look forward to working together in support of the Montgomery College community, starting with our annual budget review of Montgomery College's requested FY23-28 Capital Improvements Program (CIP) and FY23 capital budget.

As you are aware, on January 18, 2022, the County Executive transmitted his recommended FY23-28 CIP and FY23 capital budget which included a College Affordability Reconciliation recommendation. As a result, I am asking Montgomery College to please develop a scenario of non-recommended expenditure shifts and reductions to the College's requested FY23-28 CIP that brings each of the annual expenditure totals in line with the County Executive's recommendation.

The County Executive's recommendation for Montgomery College assumes a total six-year spending of \$327.09 million, which is \$20.04 million less than the College's request. The Executive's year-by-year recommendation includes G.O. bond and State Aid changes.

CIP Gap (\$ in thousands)	Six-Year	FY23	FY24	FY25	FY26	FY27	FY28	Beyond Six- Year Period
CE Rec versus MC Request	(20,040)	-	1,142	(3,662)	(2,722)	(24,582)	9,784	20,040
G.O. Bonds	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020
State Aid	(10,020)	-	571	(1,831)	(1,361)	(12,291)	4,892	10,020

It would be helpful if the non-recommended expenditure shifts and reductions list identifies priorities for the restoration of projects or groups of projects. This process will ensure that the Council takes the College’s priorities into account when reconciling the CIP later this spring.

The Council is also aware of the community’s support for the College’s requested FY23-28 CIP as reflected in the testimony we received during the February 2022 FY23-28 CIP public hearings.

The Education and Culture Committee will want to review the College’s package of non-recommended expenditure shifts and reductions at its meeting on March 14, 2022. To provide enough time for Council Staff to review and follow-up with questions, I am requesting that the College provide a response to the Council by March 9, 2022. We appreciate your collaboration in helping the Council make the best decisions it can regarding the Montgomery College CIP.

cc: Councilmember Will Jawando
Councilmember Nancy Navarro



Larry Hogan
Governor

Boyd K. Rutherford
Lt. Governor

Mary Pat Seurkamp, Ph.D.
Chair

James D. Fielder, Jr., Ph. D.
Secretary

TO: Maryland Community College Facilities Planners
RE: Fiscal Year 2023 Supplemental Facilities Renewal Funding
DATE: February 18, 2022

The Governor's Fiscal Year 2023 Budget as Proposed includes \$15 million in the dedicated purpose account, which is intended to be used for facilities renewal projects at community colleges. If appropriated as proposed, the intent will be to divide the funds evenly and award \$937,500 to each of the sixteen (16) community colleges to be used toward eligible projects. Eligible projects for this supplemental funding include improvements, repairs, and deferred maintenance projects identified by the colleges. General guidelines are provided here as reference, subject to change depending on any actions taken by the General Assembly.

Each of the sixteen (16) community colleges must submit to MHEC, no later than **April 1, 2022**, both a project justification form and a cost estimate worksheet for any project(s) for which it may seek to use this supplemental funding in Fiscal Year 2023. Templates of each document are attached. MHEC will review the information submitted, and if funding is approved, will make a determination as to whether each project submitted will be eligible to use the 2023 supplemental facilities renewal funding. Any changes to the guidelines along with further instructions for fund disbursement will be provided at that time.

Generally, the project(s) submitted for funding eligibility determination should be included on the Community College Facilities Renewal Grant Master Project List updated by MHEC each year, as this list was used to justify the need for supplemental funding. Also, the project(s) should have an expected useful life of fifteen (15) years or more and should be consistent with the endorsed 10-year facilities master plan on file with MHEC. Although funding is anticipated to be limited to \$937,500 per college, in order to provide maximum flexibility, colleges are encouraged to submit information on all projects they may consider undertaking in FY 2023 using this supplemental funding.

The submission of a project justification form and cost estimate is not considered a commitment by the college to undertake that project during the fiscal year. However, MHEC will only be able to disperse these supplemental funds to reimburse project(s) that that have been determined to be eligible by MHEC. Therefore, it is useful to have a determination of eligibility made on any potential projects ahead of time. Feel free to contact me at daniel.schuster1@maryland.gov or (410) 767-3086 if you have any questions or concerns.

Sincerely,

Daniel D. Schuster, Finance Policy Analyst

Attachments

**Maryland Higher Education Commission
Community College Facilities Renewal
Supplemental Funding in FY 2023**

FISCAL PROCEDURES

Supplemental facilities renewal funding authorized in the FY 2023 budget will be divided into equal amounts with one award being made to each of the sixteen (16) community colleges. Funds will be available effective after the start of the fiscal year and upon notice of grant award by MHEC. Colleges will pay vendors for all costs associated with eligible projects, and the State will reimburse colleges for any design (architectural and engineering) and construction costs up to the approved grant award amount. Expenditures in excess of the approved grant amount will be the responsibility of the recipient institution. All requests for payment must be submitted electronically to MHEC.

ELIGIBLE PROJECTS

Projects eligible to be reimbursed using this supplemental funding include improvements, repairs, and deferred maintenance projects with a total estimated cost greater than \$25,000 (there is no maximum cost eligibility limit). Generally, the project(s) submitted for funding eligibility determination should have an expected useful life of fifteen (15) years or more, should be included on the Community College Facilities Renewal Grant Master Project List updated by MHEC each year, and should be consistent with the endorsed 10-year facilities master plan on file with MHEC. Only projects submitted to MHEC and approved during the life cycle of the grant will be considered for payment. The list of submitted projects that have been deemed eligible will be included in a subsequent grant award letter from MHEC, which will be issued only after funding is authorized in the FY 2023 budget.

POST-AWARD CHANGES

It is recognized that unforeseen events may lead to a re-prioritization of projects or the need for a college to undertake a project which was not previously submitted or included in the initial eligible list. Colleges may petition MHEC to deem additional projects eligible for funding by submitting the required project justification form and cost estimate worksheet prior to the end of FY 2023. An explanation for why the project was submitted late shall be required and will be used to determine project eligibility. MHEC must provide a written determination of eligibility before the college can request reimbursement of costs for such a project.

REQUESTS FOR PAYMENTS

Information on how to request funding reimbursement for costs incurred undertaking eligible projects will be included in any grant award letter subsequently issued from MHEC.

ADDITIONAL INFORMATION

Colleges must comply with all applicable state and local laws and regulations related to contracts and purchases.

Rockville Student Services Center (P076604)

Category Montgomery College **Date Last Modified** 3/11/12
SubCategory Higher Education **Administering Agency** 09/20/21
Planning Area Rockville **Status** Montgomery College Under Construction

Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	8,439	4,718	3,721	-	-	-	-	-	-	-
Construction	55,716	42,828	12,888	-	-	-	-	-	-	-
Other	6,477	9,405	4,654	1813	4,731	0	20	0	10	0
TOTAL EXPENDITURES	73,560	52,200	21,340	-20	10	10	-	-	-	-
	70,632		18,422	10	5	5				

FUNDING SCHEDULE (\$000s)

G.O. Bonds	34,999	37,927	26,100	8,899	11,817	0	10	0	5	0
State Aid		35,633	26,100		9,523	10	5	5		
TOTAL FUNDING SOURCES	73,560	52,200	21,340	20	10	10	-	-	-	-
	70,632		18,422							

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	<2,928>	Year First Appropriation	FY13
Appropriation FY 24 Request	-		Last FY's Cost Estimate	73,560
Cumulative Appropriation	73,560	70,632		
Expenditure / Encumbrances	65,915	67,977		
Unencumbered Balance	7,645	2,655		

PROJECT DESCRIPTION

This project provides funds for the construction of a new student services center (129,367 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2013-2023 (2/16). This project brings together student and administrative services to support the concept of one stop shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), and Trio program plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department. This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

LOCATION

Rockville Campus

Cost Changes

Funds of \$2,928,000 in G.O. Bonds were transferred to the TPSS Math & Science Project.

ESTIMATED SCHEDULE

Project construction is scheduled to be completed fall 2021.

PROJECT JUSTIFICATION

Currently, these intake functions are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing the efficiency of the intake operations. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment (12/13), the Collegewide Facilities Master Plan Update (6/18), and the Rockville Student Services Center Part 1/Part 2 (5/11).

OTHER

Funding Sources: G.O. Bonds, and State Aid. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$53,712,000) include: site improvement costs (\$9,553,000), building construction costs (\$44,159,000). The building construction cost per gross square foot equals \$341 (\$44,159,000/129,367).

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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 #P886686)

Takoma Park/Silver Spring Math and Science Center (P076607)

Category Montgomery College
SubCategory Higher Education
Planning Area Silver Spring and Vicinity
Date Last Modified 3/11/22
Administering Agency Montgomery College
Status Under Construction

3/11/22
09/20/21

Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,276	7,868	2,408							
Construction	80,582	74,726	35,058	19,186	20,482	20,462	26,338			
Other	9,000	-	7,000	2,000	2,000					
TOTAL EXPENDITURES	94,002	42,926	28,594	22,482	22,482					
	99,858			28,338	28,338					

FUNDING SCHEDULE (\$000s)

G.O. Bonds	49,929	47,001	21,463	14,297	11,241	11,241	14,169			
State Aid	49,929	47,001	21,463	14,297	11,241	11,241	14,169			
TOTAL FUNDING SOURCES	94,002	42,926	28,594	22,482	22,482					
	99,858			28,338	28,338					

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	5,856		Year First Appropriation						FY16
Appropriation FY 24 Request	-			Last FY's Cost Estimate						94,002
Cumulative Appropriation		94,002	99,858							
Expenditure / Encumbrances		-	80,531							
Unencumbered Balance		94,002	19,327							

PROJECT DESCRIPTION

This project provides funding for the design and construction of a new academic building (134,600 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 Summer 2023.

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 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update (2/21).

OTHER FY23: \$5,856,000 (\$2,928,000 - G.O. Bonds; \$2,928,000 - State Aid)

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. The construction costs in the expenditure schedule (\$71,242,000) include: site improvement costs (\$6,588,000), building construction costs (\$64,654,000). The building construction cost per gross square foot equals \$480 (\$64,654,000/134,600).

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)

Cost Change

Funds from the Rockville Student Services Center project (P076604) were transferred to this project, & the total is \$2.928 million in G.O. Bonds. The additional funds are needed to cover escalation costs.

Collegewide Central Plant and Distribution Systems (P662001)

Category Montgomery College **Date Last Modified** 3/11/22
SubCategory Higher Education **Administering Agency** 09/2021+
Planning Area Countywide **Status** Montgomery College
 Preliminary Design Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	900	100	200	600	100	100	100	100	100	100	-
Construction	10,512	9,575	1,237	1,438	783	6,900	187	900	1,400	900	1,400
TOTAL EXPENDITURES	10,475	1,337	1,638	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,001	837	1,164	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
State Aid	3,411	2,474	500	474	2,437	500	-	500	-	500	-
TOTAL FUNDING SOURCES	10,475	1,337	1,638	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)					
Appropriation FY 23 Request		1,000	1,937	Year First Appropriation	FY20
Appropriation FY 24 Request		1,500		Last FY's Cost Estimate	7,975
Cumulative Appropriation		2,975			
Expenditure / Encumbrances		1,337			
Unencumbered Balance		1,638			

PROJECT DESCRIPTION

This project provides for the design and construction of new and renovation and expansion of existing central heating and cooling plants on the College's three campuses as recommended in the College's campus utilities master plan (12/12, and 2/13). The plan for a campus central plant, and distribution systems was included in the campus facilities master plan update (6/18). The project includes installation of boilers and chillers with associated equipment, the provision of natural gas service, and the construction of a hot water and chilled water distribution piping system to new and existing campus buildings.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28. FY22 state aid reduced by \$26,000 to align with state approval.

PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (12/12, and 2/13) and campus facilities master plan update (6/18). The campus' existing heating and cooling equipment is typically 20-30 years old and beyond its useful economic life. Due to the age of the equipment and increasing maintenance problems and costs, each campus is experiencing a significant increase in mechanical system problems and heating/cooling outages. Based on a life cycle cost analysis, the installation of a central heating/cooling plant offers significant equipment replacement, energy and maintenance savings to the College. Collegewide Utilities Master Plan (Pending 2021), Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), VFA Facilities Condition Assessment (12/13).

OTHER

FY23 Appropriation: \$1,000,000 (G.O. Bonds) and \$937,000 (State Aid);
 FY24 Appropriation: \$1,500,000; (\$1,000,000 (G.O. Bonds), and \$500,000 (State Aid)). The need to provide new systems for heating and cooling campus buildings was articulated in the utilities master plan and satisfying this requirement is critical to new building construction and the planned renovation of the existing campus buildings.

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.

Collegewide Central Plant and Distribution Systems (P662001)

Category	Montgomery College	Date Last Modified	03/16/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	900	100	200	600	100	100	100	100	100	100	-
Construction	10,512	1,237	1,438	7,837	1,837	1,400	900	1,400	900	1,400	-
TOTAL EXPENDITURES	11,412	1,337	1,638	8,437	1,937	1,500	1,000	1,500	1,000	1,500	-

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,001	837	1,164	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
State Aid	3,411	500	474	2,437	937	500	-	500	-	500	-
TOTAL FUNDING SOURCES	11,412	1,337	1,638	8,437	1,937	1,500	1,000	1,500	1,000	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	1,937	Year First Appropriation	FY20
Appropriation FY 24 Request	1,500	Last FY's Cost Estimate	7,975
Cumulative Appropriation	2,975		
Expenditure / Encumbrances	1,337		
Unencumbered Balance	1,638		

PROJECT DESCRIPTION

This project provides for the design and construction of new and renovation and expansion of existing central heating and cooling plants on the College's three campuses as recommended in the College's campus utilities master plan (12/12, and 2/13). The plan for a campus central plant, and distribution systems was included in the campus facilities master plan update (6/18). The project includes installation of boilers and chillers with associated equipment, the provision of natural gas service, and the construction of a hot water and chilled water distribution piping system to new and existing campus buildings.

LOCATION

Collegewide

COST CHANGE

Increase due to provision of \$937,000 in additional State Aid for projects within the PDF and the addition of FY27 and FY28. FY22 state aid reduced by \$26,000 to align with State approval.

PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (12/12, and 2/13) and campus facilities master plan update (6/18). The campus' existing heating and cooling equipment is typically 20-30 years old and beyond its useful economic life. Due to the age of the equipment and increasing maintenance problems and costs, each campus is experiencing a significant increase in mechanical system problems and heating/cooling outages. Based on a life cycle cost analysis, the installation of a central heating/cooling plant offers significant equipment replacement, energy and maintenance savings to the College. Collegewide Utilities Master Plan (Pending 2021), Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), VFA Facilities Condition Assessment (12/13).

OTHER

FY23 Appropriation: \$1,937,000; (\$1,000,000 (G.O. Bonds) and \$937,000 (State Aid)). FY24 Appropriation: \$1,500,000; (\$1,000,000 (G.O. Bonds), and \$500,000 (State Aid)). The need to provide new systems for heating and cooling campus buildings was articulated in the utilities master plan and satisfying this requirement is critical to new building construction and the planned renovation of the existing campus buildings.

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.



Germantown Student Services Center

(P076612)

Category	Montgomery College	Date Last Modified	03/16/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,418	-	-	6,418	-	5,040	1,378	-	-	-	-
Construction	83,286	-	-	83,286	-	676	-	7,762	35,064	39,784	-
Other	31,262	-	-	11,222	-	1,142	-	-	-	10,080	20,040
TOTAL EXPENDITURES	120,966	-	-	100,926	-	6,858	1,378	7,762	35,064	49,864	20,040

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	60,483	-	-	50,463	-	3,429	689	3,881	17,532	24,932	10,020
State Aid	60,483	-	-	50,463	-	3,429	689	3,881	17,532	24,932	10,020
TOTAL FUNDING SOURCES	120,966	-	-	100,926	-	6,858	1,378	7,762	35,064	49,864	20,040

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	6,858	Last FY's Cost Estimate	
Cumulative Appropriation	-	116,312	
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

COST CHANGE

The cost of this project increased due to state allowable escalation of 4 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 2020 space deficit of 35,139 NASF, and a 2030 projected space surplus of 4,439. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (2/21).

OTHER

FY23 Appropriation: \$0; FY24 Appropriation: \$10,756,000 (\$5,378,000 (GO Bonds), and \$5,378,000 (State Aid)). The construction costs in the expenditure schedule (\$100,806,000) include: site improvement costs (\$11,788,000), building construction costs (\$89,018,000). The building construction cost per gross square foot equals \$582 (\$89,018,000/153,000).

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



Germantown Student Services Center (P076612)

Category	Montgomery College	Date Last Modified	03/16/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,418	-	-	6,418	-	5,040	1,378	-	-	-	-
Construction	83,286	-	-	83,286	-	676	-	7,762	35,064	39,784	-
Other	31,262	-	-	11,222	-	1,142	-	-	-	10,080	20,040
TOTAL EXPENDITURES	120,966	-	-	100,926	-	6,858	1,378	7,762	35,064	49,864	20,040

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	60,483	-	-	50,463	-	3,429	689	3,881	17,532	24,932	10,020
State Aid	60,483	-	-	50,463	-	3,429	689	3,881	17,532	24,932	10,020
TOTAL FUNDING SOURCES	120,966	-	-	100,926	-	6,858	1,378	7,762	35,064	49,864	20,040

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	6,858	Last FY's Cost Estimate	116,312
Cumulative Appropriation	-		
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

COST CHANGE

The cost of this project increased due to state allowable escalation of 4 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 2020 space deficit of 35,139 NASF, and a 2030 projected space surplus of 4,439. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (2/21).

OTHER

FY23 Appropriation: \$0; FY24 Appropriation: \$10,756,000 (\$5,378,000 (GO Bonds), and \$5,378,000 (State Aid)). The construction costs in the expenditure schedule (\$100,806,000) include: site improvement costs (\$11,788,000), building construction costs (\$89,018,000). The building construction cost per gross square foot equals \$582 (\$89,018,000/153,000).

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



Germantown Student Services Center

(P076612)

Category	Montgomery College	Date Last Modified	03/16/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,418	-	-	6,418	-	5,040	1,378	-	-	-	-
Construction	83,286	-	-	83,286	-	676	-	7,762	35,064	39,784	-
Other	31,262	-	-	11,222	-	1,142	-	-	-	10,080	20,040
TOTAL EXPENDITURES	120,966	-	-	100,926	-	6,858	1,378	7,762	35,064	49,864	20,040

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	60,483	-	-	50,463	-	3,429	689	3,881	17,532	24,932	10,020
State Aid	60,483	-	-	50,463	-	3,429	689	3,881	17,532	24,932	10,020
TOTAL FUNDING SOURCES	120,966	-	-	100,926	-	6,858	1,378	7,762	35,064	49,864	20,040

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	-	Year First Appropriation	
Appropriation FY 24 Request	6,858	Last FY's Cost Estimate	116,312
Cumulative Appropriation	-		
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

COST CHANGE

The cost of this project increased due to state allowable escalation of 4 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 2020 space deficit of 35,139 NASF, and a 2030 projected space surplus of 4,439. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (2/21).

OTHER

FY23 Appropriation: \$0; FY24 Appropriation: \$10,756,000 (\$5,378,000 (GO Bonds), and \$5,378,000 (State Aid)). The construction costs in the expenditure schedule (\$100,806,000) include: site improvement costs (\$11,788,000), building construction costs (\$89,018,000). The building construction cost per gross square foot equals \$582 (\$89,018,000/153,000).

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