



APPROVED FY24 CAPITAL BUDGET REQUEST

as part of a:

APPROVED *FY23-24 BIENNIAL CAPITAL BUDGET* and APPROVED *FY23-28 CAPITAL IMPROVEMENTS PROGRAM*



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

**Board of Trustees
Montgomery Community College**

**Dr. Jermaine F. Williams
President**

November 14, 2022



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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, 2022.

The five-year enrollment projections fiscal years 2024-2028 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.

Table of Contents

Section I – Appropriation Request	6
Approved FY2024 Capital Appropriation Request.....	7
Approved FY2023-2028 Capital Improvements Program.....	8
Funding Summary by Category, Sub-Category, and Revenue Source.....	10
Collegewide Summary of Space Allocations	11
Collegewide Projects	12
Germantown Campus Space Summary	35
Germantown Campus Projects	36
Rockville Campus Space Summary	39
Rockville Campus Projects.....	40
Takoma Park/Silver Spring Campus Space Summary.....	43
Takoma Park/Silver Spring Campus Projects	44
East County Project.....	45
Section II – FY 2024 Projects Pending Close Out	46
Section III – FY2024 Projects To Be Closed Out	48
Section IV – Inventory of Physical Facilities Fall 2021	50



SECTION I

FY24 CAPITAL BUDGET REQUEST

FISCAL YEARS 2023-2028



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



FY24 Capital Budget Request
*Second Year of the Biennial Capital Budget
as part of FY23 - FY28 CIP (in \$000s)*

Collegewide -- General	FY23 Approved	FY24 Request
ADA Compliance	\$ 75	\$ 125
Capital Renewal	1,000	3,500
Collegewide Central Plant & Distribution Systems	1,937	1,500
Collegewide Library Renovations	9,020	7,746
Collegewide Physical Education Renovations	1,500	1,500
Elevator Modernization	200	200
Energy Conservation	300	300
Facility Planning	270	270
Instructional Furniture & Equipment	270	270
Planned Life-Cycle Asset Replacement	4,000	5,537
Planning, Design & Construction	1,900	2,000
Roof Replacement	500	2,662
Site Improvements	700	790
Total Collegewide -- General	\$ 21,672	\$ 26,400

Collegewide -- Information Technology	FY23 Approved	FY24 Request
Information Technology	9,250	9,250
Network Infrastructure and Server Operations	4,100	4,100
Student Learning Support Systems	1,700	1,700
Total Collegewide -- Information Technology	\$ 15,050	\$ 15,050

Germantown Campus Projects	FY23 Approved	FY24 Request
Germantown SA Building Renovation and Add. Phase 1	-	-
Germantown Student Services Center	-	10,988
Total Germantown	\$ -	\$ 10,988

Rockville Campus Projects	FY23 Approved	FY24 Request
Rockville Student Services Center	-	-
Total Rockville	\$ -	\$ -

Takoma Park/Silver Spring Campus Projects	FY23 Approved	FY24 Request
TP/SS Math & Science Center	2,900	-
Total Takoma Park/Silver Spring	\$ 2,900	\$ -

East County	FY23 Approved	FY24 Request
Fourth Campus	-	2,500
Total East County	\$ -	\$ 2,500

Grand Total	\$ 39,622	\$ 54,938
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Expenditure Detail by Category, Sub-category, and Project (\$000s)

Project #	Project Name	Total	Thru FY22	Rem FY22	6 Year Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Yrs	FY 24 Approp. Request
Montgomery College													
Higher Education													
P936660	ADA Compliance: College	2,103	1,303	300	500	75	125	75	75	75	75	0	125
P096600	Capital Renewal: College	34,946	18,723	3,723	12,500	1,000	3,500	2,000	2,000	2,000	2,000	0	3,500
P661401	College Affordability Reconciliation	0	0	0	0	0	0	0	0	0	0	0	0
P662001	Collegewide Central Plant and Distribution Systems	11,412	1,670	1,305	8,437	1,937	1,500	1,000	1,500	1,000	1,500	0	1,500
P661901	Collegewide Library Renovations	40,262	1,046	4	39,212	2,500	12,312	19,954	4,446	0	0	0	7,746
P661602	Collegewide Physical Education Renovations	22,000	10,524	2,476	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500
P662301	East County Campus	62,500	0	0	62,500	0	2,500	10,000	0	50,000	0	0	2,500
P056608	Elevator Modernization: College	6,534	4,928	552	1,054	200	200	54	200	200	200	0	200
P816611	Energy Conservation: College	7,718	5,553	365	1,800	300	300	300	300	300	300	0	300
P886686	Facility Planning: College	9,577	6,871	1,086	1,620	270	270	270	270	270	270	0	270
P136600	Germantown Science & Applied Studies Phase 1-Renov	41,067	40,287	760	20	10	10	0	0	0	0	0	0
P076612	Germantown Student Services Center	131,856	0	0	110,012	0	7,476	1,502	8,462	38,220	54,352	21,844	10,988
P856509	Information Technology: College	208,824	154,487	1,837	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	30,202	915	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	61,789	1,344	25,537	4,000	5,537	4,000	4,000	4,000	4,000	0	5,537
P906605	Planning, Design and Construction	45,750	33,317	933	11,500	1,900	2,000	1,900	1,900	1,900	1,900	0	2,000
P076604	Rockville Student Services Center	70,660	68,549	2,101	10	5	5	0	0	0	0	0	0
P662401	Rockville Theatre Arts Building Renovation	79,392	0	0	7,966	0	0	0	0	7,966	0	71,426	0
P876664	Roof Replacement: College	22,260	13,366	399	8,495	500	2,662	1,840	1,070	600	1,823	0	2,662
P076601	Site Improvements: College	22,334	17,983	51	4,300	700	790	610	800	700	700	0	790
P076617	Student Learning Support Systems	26,820	17,493	327	9,000	1,700	1,700	1,400	1,400	1,400	1,400	0	1,700

* Closeout or Pending Closeout Projects

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

Project #	Project Name	Total	Thru FY22	Rem FY22	6 Year Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Yrs	FY 24 Approp. Request
Higher Education													
P076607	Takoma Park/Silver Spring Math and Science Center	99,802	64,292	7,228	28,282	28,282	0	0	0	0	0	0	0
	Higher Education Subtotal:	1,094,344	555,014	26,795	419,265	58,499	56,007	58,975	40,493	122,701	82,590	93,270	54,938
	Montgomery College Total:	1,094,344	555,014	26,795	419,265	58,499	56,007	58,975	40,493	122,701	82,590	93,270	54,938
	Grand Total:	1,094,344	555,014	26,795	419,265	58,499	56,007	58,975	40,493	122,701	82,590	93,270	54,938

* Closeout or Pending Closeout Projects

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

Project #	Project Name	Total	Thru FY22	Rem 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	296,875	168,559	4,512	123,804	16,434	17,034	20,084	15,084	40,084	15,084	0
	Federal Aid	49	49	0	0	0	0	0	0	0	0	0
	G.O. Bonds	444,370	225,961	13,031	158,743	23,702	25,069	21,663	16,955	33,024	38,330	46,635
	Major Facilities Capital Projects Fund (College)	22,000	10,524	2,476	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	267,878	88,182	5,343	127,718	16,863	12,404	15,728	6,954	48,093	27,676	46,635
	Higher Education Total:	1,094,344	555,014	26,795	419,265	58,499	56,007	58,975	40,493	122,701	82,590	93,270
	Montgomery College Total:	1,094,344	555,014	26,795	419,265	58,499	56,007	58,975	40,493	122,701	82,590	93,270
	Grand Total:	1,094,344	555,014	26,795	419,265	58,499	56,007	58,975	40,493	122,701	82,590	93,270

* Closeout or Pending Closeout Projects

SPACE SUMMARY
TOTAL COLLEGE
FALL 2021

Acres 332.80
Owned Buildings 50
Leased Buildings 4
Gross Square Feet (GSF) 2,986,233.00
Rentable Square Feet (RSF) 103,564.00
Net Assignable Square Feet (NASF) 1,506,635.00

Existing Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Rentable (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	479,718.00		330,781.00
OC	OFF CAMPUS	LEASED		103,564.00	30,945.00
OC	OFF CAMPUS	OWNED	126,801.00		80,983.00
RV	ROCKVILLE	OWNED	1,417,966.00		721,541.00
TP	TAKOMA PARK/SILVER SPRING	OWNED	961,748.00		342,385.00
			<u>2,986,233.00</u>	<u>103,564.00</u>	<u>1,506,635.00</u>

Projected Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	153,660.00	83,425.00
TP	TAKOMA PARK/SILVER SPRING	OWNED	108,238.00	67,489.00
Total			<u>261,898.00</u>	<u>150,914.00</u>

SPACE SUMMARY
LEASED ON-CAMPUS OVERFLOW
FALL 2021

Existing Buildings 5
Gross Square Feet (GSF) 126,801.00
Rentable Square Feet (RSF) 103,564.00
Net Assignable Square Feet (NASF) 111,928.00

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	9,766.00
GBTC	GAITHERSBURG BUSINESS TRAINING CENTER	2019-2027			14,747.00	11,293.00
WHPL	WESTFIELD SOUTH	1999-2022			13,678.00	9,886.00

ADA Compliance: College (P936660)

Category	Montgomery College	Date Last Modified	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	89	28	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	1,303	300	500	75	125	75	75	75	75	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,103	1,303	300	500	75	125	75	75	75	75	-
TOTAL FUNDING SOURCES	2,103	1,303	300	500	75	125	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 24 Request		125	Year First Appropriation	FY93
Cumulative Appropriation		1,678	Last FY's Cost Estimate	2,103
Expenditure / Encumbrances		1,253		
Unencumbered Balance		425		

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

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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	2,684	1,002	1,800	300	300	300	300	300	300	-
Construction	27,772	14,970	2,102	10,700	700	3,200	1,700	1,700	1,700	1,700	-
Other	1,688	1,069	619	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	34,946	18,723	3,723	12,500	1,000	3,500	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	34,946	18,723	3,723	12,500	1,000	3,500	2,000	2,000	2,000	2,000	-
TOTAL FUNDING SOURCES	34,946	18,723	3,723	12,500	1,000	3,500	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	3,500	Year First Appropriation	FY09
Cumulative Appropriation	23,446	Last FY's Cost Estimate	34,946
Expenditure / Encumbrances	18,814		
Unencumbered Balance	4,632		

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

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).

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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY22	Rem 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	216	84	600	100	100	100	100	100	100	-
Construction	10,512	1,454	1,221	7,837	1,837	1,400	900	1,400	900	1,400	-
TOTAL EXPENDITURES	11,412	1,670	1,305	8,437	1,937	1,500	1,000	1,500	1,000	1,500	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,000	695	1,305	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
State Aid	3,412	975	-	2,437	937	500	-	500	-	500	-
TOTAL FUNDING SOURCES	11,412	1,670	1,305	8,437	1,937	1,500	1,000	1,500	1,000	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 24 Request		1,500	Year First Appropriation	FY20
Cumulative Appropriation		4,912	Last FY's Cost Estimate	11,412
Expenditure / Encumbrances		1,685		
Unencumbered Balance		3,227		

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.

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.

Collegewide Library Renovations (P661901)

Category	Montgomery College	Date Last Modified	10/25/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY22	Rem 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	5,296	1,046	4	4,246	-	2,292	1,954	-	-	-	-
Construction	31,552	-	-	31,552	2,016	9,536	18,000	2,000	-	-	-
Other	3,414	-	-	3,414	484	484	-	2,446	-	-	-
TOTAL EXPENDITURES	40,262	1,046	4	39,212	2,500	12,312	19,954	4,446	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	20,131	1,046	4	19,081	725	6,156	9,977	2,223	-	-	-
State Aid	20,131	-	-	20,131	1,775	6,156	9,977	2,223	-	-	-
TOTAL FUNDING SOURCES	40,262	1,046	4	39,212	2,500	12,312	19,954	4,446	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	7,746	Year First Appropriation	FY20
Cumulative Appropriation	10,070	Last FY's Cost Estimate	33,864
Expenditure / Encumbrances	1,088		
Unencumbered Balance	8,982		

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

Additional \$3.5 million requested for the TPSS Library Renovation Project due to unprecedented cost escalation due to supply chain shortages. Increase for Rockville Library MT project due to state allowable cost escalation of 9 percent.

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 \$7,746,000 (\$3,873,000 (GO Bonds); and \$3,873,000 (State Aid)).

FISCAL NOTE

\$650,000 transferred from Planning, Design, and Construction project (906605) to Collegewide Library Renovations project (661901) in the FY21-26 CIP (BOT Resolution:21-06-069 adopted on 6/21/2021).

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	10/04/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	9,728	1,962	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
Other	100	100	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	22,000	10,524	2,476	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	10,524	2,476	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
TOTAL FUNDING SOURCES	22,000	10,524	2,476	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	1,500	Year First Appropriation	FY16
Cumulative Appropriation	14,500	Last FY's Cost Estimate	22,000
Expenditure / Encumbrances	10,546		
Unencumbered Balance	3,954		

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.

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).

Elevator Modernization: College

(P056608)

Category	Montgomery College	Date Last Modified	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY22	Rem 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 FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	733	626	107	-	-	-	-	-	-	-	-
Construction	5,801	4,302	445	1,054	200	200	54	200	200	200	-
TOTAL EXPENDITURES	6,534	4,928	552	1,054	200	200	54	200	200	200	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	6,534	4,928	552	1,054	200	200	54	200	200	200	-
TOTAL FUNDING SOURCES	6,534	4,928	552	1,054	200	200	54	200	200	200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	200	Year First Appropriation	FY03
Cumulative Appropriation	5,680	Last FY's Cost Estimate	6,534
Expenditure / Encumbrances	4,928		
Unencumbered Balance	752		

PROJECT DESCRIPTION

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

LOCATION

Collegewide

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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	3,966	2,656	230	1,080	180	180	180	180	180	180	-
Site Improvements and Utilities	26	26	-	-	-	-	-	-	-	-	-
Construction	3,563	2,708	135	720	120	120	120	120	120	120	-
Other	163	163	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,718	5,553	365	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	3,102	2,182	224	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	5,553	365	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 24 Request	300	Year First Appropriation	FY81
Cumulative Appropriation	6,218	Last FY's Cost Estimate	7,718
Expenditure / Encumbrances	5,630		
Unencumbered Balance	588		

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

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 FY 19-20 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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY22	Rem 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	9,577	6,871	1,086	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	9,577	6,871	1,086	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	9,577	6,871	1,086	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	9,577	6,871	1,086	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	270	Year First Appropriation	FY88
Cumulative Appropriation	8,227	Last FY's Cost Estimate	8,977
Expenditure / Encumbrances	7,320		
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.

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 transfers 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); \$600,000 from the Planning, Design, and Construction project (CIP No. P906605) (BOT Resol. #22-06-103, 6/22/22). 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 (Annual Update), FY23 - Utilities Master Plan Update, FY23 -Facilities Condition Assessment, FY23 - Theatre Arts Building Renovation Part I/II, FY23 - Facilities Master Plan undertaking, East County Campus.

Information Technology: College (P856509)

Category	Montgomery College	Date Last Modified	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	5,401	351	-	-	-	-	-	-	-	-
Construction	21,847	18,847	-	3,000	500	500	500	500	500	500	-
Other	181,225	130,239	1,486	49,500	8,750	8,750	8,000	8,000	8,000	8,000	-
TOTAL EXPENDITURES	208,824	154,487	1,837	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	89,927	404	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	154,487	1,837	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 24 Request	9,250	Year First Appropriation	FY85
Cumulative Appropriation	165,574	Last FY's Cost Estimate	208,824
Expenditure / Encumbrances	157,130		
Unencumbered Balance	8,444		

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

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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY22	Rem 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 24 Request	270	Year First Appropriation	FY09
Cumulative Appropriation	3,990	Last FY's Cost Estimate	5,340
Expenditure / Encumbrances	2,631		
Unencumbered Balance	1,359		

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

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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	4,967	377	1,080	180	180	180	180	180	180	-
Construction	2,174	1,574	-	600	100	100	100	100	100	100	-
Other	45,919	23,661	538	21,720	3,820	3,820	3,520	3,520	3,520	3,520	-
TOTAL EXPENDITURES	54,517	30,202	915	23,400	4,100	4,100	3,800	3,800	3,800	3,800	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	53,097	28,782	915	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	30,202	915	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 24 Request	4,100	Year First Appropriation	FY07
Cumulative Appropriation	35,217	Last FY's Cost Estimate	54,517
Expenditure / Encumbrances	32,241		
Unencumbered Balance	2,976		

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.

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 established by these documents.

Planned Lifecycle Asset Replacement: College (P926659)

Category	Montgomery College	Date Last Modified	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	7,068	434	2,400	400	400	400	400	400	400	-
Construction	78,133	54,600	396	23,137	3,600	5,137	3,600	3,600	3,600	3,600	-
Other	635	121	514	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	88,670	61,789	1,344	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	59,849	1,344	25,537	4,000	5,537	4,000	4,000	4,000	4,000	-
TOTAL FUNDING SOURCES	88,670	61,789	1,344	25,537	4,000	5,537	4,000	4,000	4,000	4,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 24 Request	5,537		Year First Appropriation	FY93
Cumulative Appropriation	67,133		Last FY's Cost Estimate	88,670
Expenditure / Encumbrances	62,714			
Unencumbered Balance	4,419			

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

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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	37,766	25,333	933	11,500	1,900	2,000	1,900	1,900	1,900	1,900	-
Construction	7,984	7,984	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	45,750	33,317	933	11,500	1,900	2,000	1,900	1,900	1,900	1,900	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	21,782	16,847	467	4,468	728	828	728	728	728	728	-
G.O. Bonds	23,968	16,470	466	7,032	1,172	1,172	1,172	1,172	1,172	1,172	-
TOTAL FUNDING SOURCES	45,750	33,317	933	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 24 Request	2,000	Year First Appropriation	FY90
Cumulative Appropriation	36,150	Last FY's Cost Estimate	46,350
Expenditure / Encumbrances	33,905		
Unencumbered Balance	2,245		

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.

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), \$650,000 to the Collegewide Library Renovation project(#P661901) (BOT Resol. #21-06-069, 6/21/21), \$600,000 to the Facilities Planning (#P886686) (BOT Resol. #22-06-103, 6/22/22). 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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	1,108	399	600	100	100	100	100	100	100	-
Construction	20,153	12,258	-	7,895	400	2,562	1,740	970	500	1,723	-
TOTAL EXPENDITURES	22,260	13,366	399	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	10,915	399	8,495	500	2,662	1,840	1,070	600	1,823	-
State Aid	1,203	1,203	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	22,260	13,366	399	8,495	500	2,662	1,840	1,070	600	1,823	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	2,662	Year First Appropriation	FY87
Cumulative Appropriation	14,265	Last FY's Cost Estimate	22,260
Expenditure / Encumbrances	13,366		
Unencumbered Balance	899		

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

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), FY23 - 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	10/04/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	2,261	-	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	3,955	51	480	80	80	80	80	80	80	-
TOTAL EXPENDITURES	22,334	17,983	51	4,300	700	790	610	800	700	700	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,000	1,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	21,334	16,983	51	4,300	700	790	610	800	700	700	-
TOTAL FUNDING SOURCES	22,334	17,983	51	4,300	700	790	610	800	700	700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	790	Year First Appropriation	FY07
Cumulative Appropriation	18,734	Last FY's Cost Estimate	22,334
Expenditure / Encumbrances	18,241		
Unencumbered Balance	493		

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

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	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY22	Rem 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	5,269	267	2,400	400	400	400	400	400	400	-
Other	18,884	12,224	60	6,600	1,300	1,300	1,000	1,000	1,000	1,000	-
TOTAL EXPENDITURES	26,820	17,493	327	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	26,458	17,131	327	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,820	17,493	327	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 24 Request	1,700	Year First Appropriation	FY07
Cumulative Appropriation	19,520	Last FY's Cost Estimate	26,820
Expenditure / Encumbrances	18,591		
Unencumbered Balance	929		

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

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 2021**

Acres (Includes 20271 Goldenrod Lane Property)	228.7
Owned Buildings	11
Leased Buildings	0
Gross Square Feet (GSF)	479,718.00
Net Assignable Square Feet (NASF)	330,781.00

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	3,565.00
SA	DR. DERIONNE P. POLLARD STUDENT AFFAIRS AND SCIENCE BUILDING	1978	2019	65,146.00	57,575.00
GN	GREENHOUSE	2012		4,562.00	4,390.00
GS	GROUNDS AND AUTO STORAGE	1983		7,202.00	6,977.00
HT	HIGH TECHNOLOGY AND SCIENCE CENTER	1995		75,542.00	42,251.00
HS	HUMANITIES AND SOCIAL SCIENCES BUILDING	1978		75,700.00	52,233.00
PK	PAUL PECK ACADEMIC AND INNOVATION BUILDING	1985	2008	68,826.00	53,537.00
PG	PHYSICAL EDUCATION BUILDING	1980		36,770.00	29,339.00
TS	TENNIS STORAGE SHED	1991		240.00	201.00

Projected Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
SD	STUDENT SERVICES CENTER			153,660.00	83,425.00

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

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

	Total	Thru FY22	Rem 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	4,317	192	-	-	-	-	-	-	-	-
Construction	33,482	33,481	1	-	-	-	-	-	-	-	-
Other	3,076	2,489	567	20	10	10	-	-	-	-	-
TOTAL EXPENDITURES	41,067	40,287	760	20	10	10	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	21,144	20,754	380	10	5	5	-	-	-	-	-
State Aid	19,923	19,533	380	10	5	5	-	-	-	-	-
TOTAL FUNDING SOURCES	41,067	40,287	760	20	10	10	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	-	Year First Appropriation	FY13
Cumulative Appropriation	41,067	Last FY's Cost Estimate	41,067
Expenditure / Encumbrances	40,267		
Unencumbered Balance	800		

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	10/04/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY22	Rem 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	10,988	-	-	10,988	-	6,739	1,502	2,747	-	-	-
Construction	109,946	-	-	99,024	-	737	-	5,715	38,220	54,352	10,922
Other	10,922	-	-	-	-	-	-	-	-	-	10,922
TOTAL EXPENDITURES	131,856	-	-	110,012	-	7,476	1,502	8,462	38,220	54,352	21,844

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	65,928	-	-	55,006	-	3,738	751	4,231	19,110	27,176	10,922
State Aid	65,928	-	-	55,006	-	3,738	751	4,231	19,110	27,176	10,922
TOTAL FUNDING SOURCES	131,856	-	-	110,012	-	7,476	1,502	8,462	38,220	54,352	21,844

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	10,988	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	120,966
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

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

LOCATION

Germantown Campus

COST CHANGE

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

PROJECT JUSTIFICATION

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

OTHER

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

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Student Affairs and Science Building Renovation- Phase 2

**SPACE SUMMARY
ROCKVILLE CAMPUS
FALL 2021**

Acres 84.6
Owned Buildings 23
Leased Buildings 0
Gross Square Feet (GSF) 1,417,966.00
Net Assignable Square Feet (NASF) 721,541.00

Existing Buildings

Bldg Code	Building Name	GSF	NASF
CC	CAMPUS CENTER	74,302.00	50,620.00
CN	CANOE TRAILER SHED	420.00	377.00
CH	CHILD CARE CENTER	2,498.00	2,350.00
CS	COMPUTER SCIENCE	20,862.00	14,582.00
CB	COUNSELING AND ADVISING BUILDING	17,696.00	9,891.00
MT	GORDON AND MARILYN MACKLIN TOWER	117,282.00	80,393.00
GU	HOMER S. GUDELSKY INSTITUTE FOR TECHNICAL EDUCATION	64,000.00	41,629.00
HU	HUMANITIES BUILDING	73,912.00	48,805.00
TT	INTERIM TECHNICAL TRAINING CENTER	9,360.00	7,871.00
SV	LONG NGUYEN KIMMY DUONG STUDENT SERVICES CENTER	127,275.00	82,127.00
MS	MAINTENANCE SHOP	4,720.00	4,220.00
MK	MANNAKEE BUILDING	42,102.00	33,057.00
MU	MUSIC BUILDING	21,050.00	10,527.00
NG	NORTH GARAGE	308,400.00	829.00
AR	PAUL PECK ART BUILDING	25,594.00	15,810.00
PE	PHYSICAL EDUCATION CENTER	84,949.00	62,408.00
PA	ROBERT E. PARILLA PERFORMING ARTS CENTER	28,000.00	16,492.00
SC	SCIENCE CENTER	201,493.00	117,711.00
SW	SCIENCE CENTER WEST	70,508.00	42,153.00
SF	SOCCER FIELD CONCESSION BUILDING	2,703.00	1,472.00
SB	SOUTH CAMPUS INSTRUCTION BUILDING	29,900.00	18,054.00
TC	TECHNICAL CENTER	55,908.00	39,014.00
TA	THEATRE ARTS BUILDING	35,032.00	21,149.00

Rockville Student Services Center

(P076604)

Category	Montgomery College	Date Last Modified	10/04/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY22	Rem 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	8,220	219	-	-	-	-	-	-	-	-
Construction	55,716	55,214	502	-	-	-	-	-	-	-	-
Other	6,505	5,115	1,380	10	5	5	-	-	-	-	-
TOTAL EXPENDITURES	70,660	68,549	2,101	10	5	5	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	35,027	34,275	752	-	-	-	-	-	-	-	-
State Aid	35,633	34,274	1,349	10	5	5	-	-	-	-	-
TOTAL FUNDING SOURCES	70,660	68,549	2,101	10	5	5	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	-	Year First Appropriation	FY13
Cumulative Appropriation	70,660	Last FY's Cost Estimate	70,660
Expenditure / Encumbrances	68,756		
Unencumbered Balance	1,904		

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 was completed fall 2021. Minor components still in progress.

COST CHANGE

Funds of \$2,900,000 (G.O. Bonds) were transferred to the Takoma Park/Silver Spring Math and Science Center Project (P076607).

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 Revenue: site General improvement costs (\$950,553,000), 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).

Rockville Theatre Arts Building Renovation (P662401)

Category	Montgomery College	Date Last Modified	10/04/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	

	Total	Thru FY22	Rem 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	7,966	-	-	7,966	-	-	-	-	7,966	-	-
Construction	61,321	-	-	-	-	-	-	-	-	-	61,321
Other	10,105	-	-	-	-	-	-	-	-	-	10,105
TOTAL EXPENDITURES	79,392	-	-	7,966	-	-	-	-	7,966	-	71,426

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	39,696	-	-	3,983	-	-	-	-	3,983	-	35,713
State Aid	39,696	-	-	3,983	-	-	-	-	3,983	-	35,713
TOTAL FUNDING SOURCES	79,392	-	-	7,966	-	-	-	-	7,966	-	71,426

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

PROJECT DESCRIPTION

The project is for the comprehensive renovation and expansion of the Theatre Arts Building at the Rockville Campus to address current facility problems and programmatic needs. The entire building (21,967 NASF/35,032 GSF) will be renovated, and a building addition of 8,800 NASF /22,480 GSF is planned. It will include the complete interior renovation and reconfiguration of each floor, including modernization and upgrades to building systems and equipment serving these floors. The purpose of the TA Building Renovation/Addition is two-fold. It has been developed to support and advance the mission and strategic initiatives of the College and be in alignment with the recommendations of the most recent campus facilities master plan, updated in February of 2022. In addition, this project is intended to address the specific facilities needs to support the Theatre Arts curriculum and program.

LOCATION

Rockville, MD

ESTIMATED SCHEDULE

The design will over a two-year period beginning in FY27. In FY29, construction will begin, and also be over a two-year period with completion estimated in FY31.

PROJECT JUSTIFICATION

The Theatre Arts Building is a 35,032 GSF two-story structure, including a small basement space, constructed in 1966 and renovated in 1995, it houses a theatrical performance auditorium, as well as supporting offices, classrooms, laboratories and other performance-support spaces. The entry sequence into the building is confusing, while the internal circulation is inefficient and disruptive. The building envelope does not meet current performance standards, while finishes and systems inside the building have generally outlived their useful lives.

OTHER

Funding will be split 50/50 between the County and the State of Maryland.

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.

SPACE SUMMARY
TAKOMA PARK/SILVER SPRING CAMPUS
FALL 2021

Acres 19.5
Owned Buildings 15
Leased Spaces 0
Gross Square Feet (GSF) 961,748.00
Net Assignable Square Feet (NASF) 342,385.00

Existing Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
CM	CATHERINE F. SCOTT COMMONS	1978	2010	30,354.00	16,599.00
ST	CHARLENE R. NUNLEY STUDENT SERVICES CENTER	2006		110,504.00	65,497.00
CU	CULTURAL ARTS CENTER	2009		57,243.00	28,389.00
EG	EAST GARAGE	1980		224,310.00	1,787.00
HC	HEALTH SCIENCES CENTER	2003		98,038.00	63,679.00
MP	MATHEMATICS PAVILION	1975		6,942.00	4,255.00
CF	MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER	1947	2007	134,748.00	66,171.00
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	4,469.00
P3	PAVILION THREE	1975		17,372.00	10,901.00
P2	PAVILION TWO	1975	1993	7,385.00	5,158.00
RC	RESOURCE CENTER	1960	1978	44,906.00	34,801.00
SN	SCIENCE NORTH	1978		39,950.00	26,423.00
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	67,489.00

Takoma Park/Silver Spring Math and Science Center

(P076607)

Category	Montgomery College	Date Last Modified	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Under Construction

	Total	Thru FY22	Rem 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	8,763	1,513	-	-	-	-	-	-	-	-
Construction	80,526	53,889	355	26,282	26,282	-	-	-	-	-	-
Other	9,000	1,640	5,360	2,000	2,000	-	-	-	-	-	-
TOTAL EXPENDITURES	99,802	64,292	7,228	28,282	28,282	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	49,901	32,146	3,614	14,141	14,141	-	-	-	-	-	-
State Aid	49,901	32,146	3,614	14,141	14,141	-	-	-	-	-	-
TOTAL FUNDING SOURCES	99,802	64,292	7,228	28,282	28,282	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	99,802	Last FY's Cost Estimate	99,802
Expenditure / Encumbrances	85,415		
Unencumbered Balance	14,387		

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 Winter 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 Appropriation: \$5,800,000; (\$2,900,000 (G.O. Bonds); \$2,900,000 (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).

In FY22 as part of the County Council FY23 Capital Budget approval, funds of \$2,900,000 were transferred from the Rockville Student Services Center project (P076604). The additional funds are needed to support increased escalation costs.

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)

East County Campus

(P662301)

Category	Montgomery College	Date Last Modified	10/04/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Preliminary Design Stage

	Total	Thru FY22	Rem 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	12,500	-	-	12,500	-	2,500	10,000	-	-	-	-
Construction	50,000	-	-	50,000	-	-	-	-	50,000	-	-
TOTAL EXPENDITURES	62,500	-	-	62,500	-	2,500	10,000	-	50,000	-	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	30,500	-	-	30,500	-	500	5,000	-	25,000	-	-
State Aid	32,000	-	-	32,000	-	2,000	5,000	-	25,000	-	-
TOTAL FUNDING SOURCES	62,500	-	-	62,500	-	2,500	10,000	-	50,000	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request		2,500	Year First Appropriation
Cumulative Appropriation		-	Last FY's Cost Estimate
Expenditure / Encumbrances		-	2,500
Unencumbered Balance		-	

PROJECT DESCRIPTION

This project is for initial planning, studies, programming, facilities master plan updates, land acquisition, design and construction of a new fourth campus in the East County. The project will be a full campus, and will be an anchor institution for the educational, social, cultural, and economic needs of the growing East County community. It will be the long-term location for the East County Education Center, which will include credit, noncredit, and industry certification preparation courses, business training, workforce development and continuing education services, a Truth, Racial Healing, and Transformation Center, counseling/advising services, a Community Engagement Center, and enrichment courses. This project will proceed in phases and will be a model of sustainability and will provide the full scope of services offered at existing Montgomery College campuses. Land acquisition, design and construction will be funded after initial planning is completed.

LOCATION

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

COST CHANGE

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

PROJECT JUSTIFICATION

The East County has experienced a significant increase in its richly diverse population. County Government has identified a lack of public resources in the area. The College undertook a study of the feasibility of locating in the East County. The study was finalized in September 2021 and concluded that the East County has significant needs and challenges. The Study recommends that the College establish an education center and pursue a fourth Campus in the East County. The new campus will be an anchor that will enrich the community and empower students to change their lives with tailored programs, courses, services and facilities. Improved access to higher education will afford higher earning capacity, address local, regional and national demand for workforce in existing and emerging fields, and provide quality of life services for the community. Contemplated programs include language skills, continuing education, enrichment courses, and recreational and cultural opportunities. Program areas identified in the Study include early childhood education, health sciences, engineering, technology, a commercial kitchen incubator, green technologies, English language opportunities, fine arts, and physical education/holistic wellness, along with over-arching college readiness programs. Program areas are preliminary and will be further developed.

DISCLOSURES

Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Board of Trustees, Montgomery County Government, Maryland-National Capital Park and Planning Commission, Maryland Department of General Services, Maryland Higher Education Commission, Maryland Board of Public Works, Middle States Commission on Higher Education, Maryland Department of Budget and Management, and the Maryland General Assembly.



SECTION II

FY24 PROJECTS PENDING CLOSE OUT



Germantown Campus Aerial Photo

FY2024 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

FY24 PROJECTS TO BE CLOSED OUT



Rockville Mannakee Building IgnITE Hub

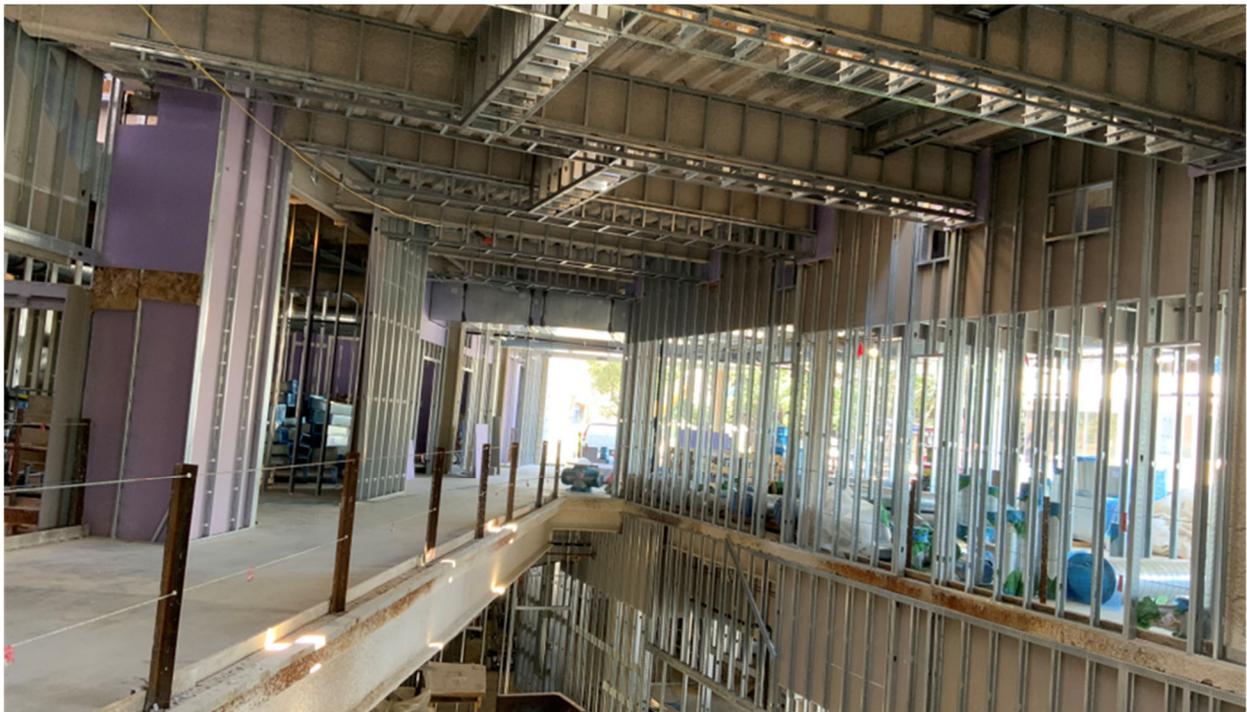
FY2024 PROJECTS TO BE CLOSED OUT

<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>
	N/A				

SECTION IV

INVENTORY OF PHYSICAL FACILITIES FALL 2021

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, 2022.



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

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022
COLLEGE NAME: Montgomery College - All
Campuses
FY 2024 CIP (Due July 1, 2022)**

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2021	Fall 2021	Fall 2021	Fall 2021
		Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent
100 (110-115)	CLASSROOM	34,291	102,420	54,241	190,952
200	LABORATORY	87,185	201,156	89,284	377,625
210-15	Class Laboratory	80,222	194,222	84,487	358,931
220-25	Open Laboratory	6,963	4,126	4,797	15,886
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	70,677	212,316	90,155	373,148
310-15	Office/ Conf. Room	70,677	202,760	87,464	360,901
320-25	Testing/Tutoring	0	9,556	2,691	12,247
350-55	Included w/ 310	0	0	0	0
400	STUDY	16,286	51,297	19,037	86,620
410-15	Study	3,294	24,697	4,316	32,307
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	33,585	63,485	3,010	100,080
520-23	Athletic	27,861	54,598	995	83,454
530-35	Media Production	1,441	7,578	2,015	11,034
580-85	Greenhouse	4,283	1,309	0	5,592
600	GENERAL USE	30,585	56,809	42,059	129,453
610-15	Assembly	5,929	29,350	15,641	50,920
620-25	Exhibition	0	2,008	4,338	6,346
630-35	Food Facility	5,129	11,008	10,593	26,730
640-45	Day Care	3,245	0	0	3,245
650-55	Lounge	6,683	12,102	8,046	26,831
660-65	Merchandising	337	437	406	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	1,904	3,035	14,201
700	SUPPORT	22,411	18,610	30,540	71,561
710-15	Data Processing	3,500	7,141	8,713	19,354
720-25	Shop	3,614	2,391	2,547	8,552
730-35	Central Storage	11,855	7,807	13,745	33,407
740-45	Vehicle Storage	2,106	0	3,003	5,109
750-55	Central Service	1,336	1,063	2,532	4,931
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	3,086	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	1,415	4,101	0	5,516
090	OTHER ORG. USAGE	34,347	8,900	10,974	54,221
	Total NASF:	330,782	721,537	342,386	1,394,705
	Total GSF:	479,718	1,417,966	961,748	2,859,432
	Efficiency (%):	0.69	0.51	0.36	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, 2022
COLLEGE NAME: Montgomery College - All
Campuses
FY 2024 CIP (Due July 1, 2022)**

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2021	Fall 2021	Fall 2021	Fall 2021
		Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal On Campus Overflow
100 (110-115)	CLASSROOM	0	9,065	0	9,065
200	LABORATORY	0	2,488	0	2,488
210-15	Class Laboratory	0	2,488	0	2,488
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	87,360	0	87,360
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	0	0
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	111,928	0	111,928
	Total GSF:	0	166,092	0	166,092
	Efficiency (%):	0	0.67	0	0.67

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022
COLLEGE NAME: Montgomery College - All
Campuses
FY 2024 CIP (Due July 1, 2022)**

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2021	Fall 2021	Fall 2021	Fall 2021
		Total On Campus Space	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Total On Campus Space
100 (110-115)	CLASSROOM	34,291	111,485	54,241	200,017
200	LABORATORY	87,185	203,644	89,284	380,113
210-15	Class Laboratory	80,222	196,710	84,487	361,419
220-25	Open Laboratory	6,963	4,126	4,797	15,886
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	70,677	299,676	90,155	460,508
310-15	Office/ Conf. Room	70,677	290,120	87,464	448,261
320-25	Testing/Tutoring	0	9,556	2,691	12,247
350-55	Included w/ 310	0	0	0	0
400	STUDY	16,286	51,662	19,037	86,985
410-15	Study	3,294	24,697	4,316	32,307
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	33,585	63,504	3,010	100,099
520-23	Athletic	27,861	54,598	995	83,454
530-35	Media Production	1,441	7,597	2,015	11,053
580-85	Greenhouse	4,283	1,309	0	5,592
600	GENERAL USE	30,585	58,892	42,059	131,536
610-15	Assembly	5,929	29,350	15,641	50,920
620-25	Exhibition	0	2,008	4,338	6,346
630-35	Food Facility	5,129	11,008	10,593	26,730
640-45	Day Care	3,245	0	0	3,245
650-55	Lounge	6,683	14,185	8,046	28,914
660-65	Merchandising	337	437	406	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	1,904	3,035	14,201
700	SUPPORT	22,411	29,158	30,540	82,109
710-15	Data Processing	3,500	8,743	8,713	20,956
720-25	Shop	3,614	2,391	2,547	8,552
730-35	Central Storage	11,855	16,508	13,745	42,108
740-45	Vehicle Storage	2,106	0	3,003	5,109
750-55	Central Service	1,336	1,308	2,532	5,176
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	3,086	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	1,415	4,101	0	5,516
090	OTHER ORG. USAGE	34,347	8,900	10,974	54,221
	Total NASF:	330,782	833,465	342,386	1,506,633
	Total GSF:	479,718	1,584,058	961,748	3,025,524
	Efficiency (%):	0.69	0.53	0.36	0.50

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2024 CIP (Due July 1, 2022)

		Inventory Changes By Campus				
HEGIS CODE	HEGIS CATEGORY	Total	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2022	Fall 2023	Fall 2023	Fall 2023	Fall 2023
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	190,952	0	0	7,087	198,039
200	LABORATORY	377,625	0	0	36,433	414,058
210-15	Class Laboratory	358,931	0	0	34,772	393,703
220-25	Open Laboratory	15,886	0	0	1,661	17,547
250-55	Research Lab.	2,808	0	0	0	2,808
300	OFFICE	373,148	0	0	14,423	387,571
310-15	Office/ Conf. Room	360,901	0	0	11,266	372,167
320-25	Testing/Tutoring	12,247	0	0	2,707	14,954
350-55	Included w/ 310	0	0	0	450	450
400	STUDY	86,620	0	0	2,776	89,396
410-15	Study	32,307	0	0	2,776	35,083
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	100,080	0	0	1,527	101,607
520-23	Athletic	83,454	0	0	0	83,454
530-35	Media Production	11,034	0	0	251	11,285
580-85	Greenhouse	5,592	0	0	1,276	6,868
600	GENERAL USE	129,453	0	0	4,285	133,738
610-15	Assembly	50,920	0	0	2,636	53,556
620-25	Exhibition	6,346	0	0	0	6,346
630-35	Food Facility	26,730	0	0	0	26,730
640-45	Day Care	3,245	0	0	0	3,245
650-55	Lounge	26,831	0	0	836	27,667
660-65	Merchandising	1,180	0	0	0	1,180
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	14,201	0	0	813	15,014
700	SUPPORT	71,561	0	0	2,313	73,874
710-15	Data Processing	19,354	0	0	0	19,354
720-25	Shop	8,552	0	0	1,378	9,930
730-35	Central Storage	33,407	0	0	0	33,407
740-45	Vehicle Storage	5,109	0	0	0	5,109
750-55	Central Service	4,931	0	0	773	5,704
760-65	Hazmat Storage	208	0	0	162	370
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	5,529	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	5,516	0	0	0	5,516
090	OTHER ORG. USAGE	54,221	0	0	0	54,221
Total NASF:		1,394,705	0	0	68,844	1,463,549

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2024 CIP (Due July 1, 2022)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2025 Before Gains/ (Losses)	Fall 2025 Before Gains/ (Losses)	Fall 2025 Before Gains/ (Losses)	Fall 2025 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	(19)	0	198,020
200	LABORATORY	0	0	0	414,058
210-15	Class Laboratory	0	0	0	393,703
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	(175)	0	387,396
310-15	Office/ Conf. Room	0	(175)	0	371,992
320-25	Testing/Tutoring	0	0	0	14,954
350-55	Included w/ 310	0	0	0	450
400	STUDY	0	4,615	0	94,011
410-15	Study	0	(1,938)	0	33,145
420-30	Stack/Study	0	7,075	0	55,114
440-55	Processing/Service	0	(522)	0	5,752
500	SPECIAL USE	0	(603)	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	(603)	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	337	0	134,075
610-15	Assembly	0	0	0	53,556
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	0	0	0	26,730
640-45	Day Care	0	0	0	3,245
650-55	Lounge	0	337	0	28,004
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	0	0	0	73,874
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	33,407
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	5,704
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	54,221
Total NASF:		0	4,155	0	1,467,704

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2024 CIP (Due July 1, 2022)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2027	Fall 2027	Fall 2027	Fall 2027
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	1,260	0	0	199,280
200	LABORATORY	8,280	0	0	422,338
210-15	Class Laboratory	8,280	0	0	401,983
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	38,372	0	0	425,768
310-15	Office/ Conf. Room	33,272	0	0	405,264
320-25	Testing/Tutoring	640	0	0	15,594
350-55	Included w/ 310	4,460	0	0	4,910
400	STUDY	9,730	0	0	103,741
410-15	Study	1,850	0	0	34,995
420-30	Stack/Study	6,900	0	0	62,014
440-55	Processing/Service	980	0	0	6,732
500	SPECIAL USE	0	0	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	20,063	0	0	154,138
610-15	Assembly	0	0	0	53,556
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	15,543	0	0	42,273
640-45	Day Care	0	0	0	3,245
650-55	Lounge	4,520	0	0	32,524
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	3,300	0	0	77,174
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	2,800	0	0	36,207
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	500	0	0	6,204
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	2,420	0	0	56,641
Total NASF:		83,425	0	0	1,551,129

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2024 CIP (Due July 1, 2022)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2030	Fall 2030	Fall 2030	Fall 2030
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	199,280
200	LABORATORY	0	0	0	422,338
210-15	Class Laboratory	0	0	0	401,983
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	425,768
310-15	Office/ Conf. Room	0	0	0	405,264
320-25	Testing/Tutoring	0	0	0	15,594
350-55	Included w/ 310	0	0	0	4,910
400	STUDY	0	0	0	103,741
410-15	Study	0	0	0	34,995
420-30	Stack/Study	0	0	0	62,014
440-55	Processing/Service	0	0	0	6,732
500	SPECIAL USE	0	0	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	0	0	154,138
610-15	Assembly	0	0	0	53,556
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	0	0	0	42,273
640-45	Day Care	0	0	0	3,245
650-55	Lounge	0	0	0	32,524
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	0	0	0	77,174
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	36,207
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	6,204
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	56,641
Total NASF:		0	0	0	1,551,129

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - All Campuses

FY 2024 CIP (Due July 1, 2022)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2031 Before Gains/ (Losses)	Fall 2031 Before Gains/ (Losses)	Fall 2031 Before Gains/ (Losses)	Fall 2031 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	199,280
200	LABORATORY	0	0	0	422,338
210-15	Class Laboratory	0	0	0	401,983
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	425,768
310-15	Office/ Conf. Room	0	0	0	405,264
320-25	Testing/Tutoring	0	0	0	15,594
350-55	Included w/ 310	0	0	0	4,910
400	STUDY	0	0	0	103,741
410-15	Study	0	0	0	34,995
420-30	Stack/Study	0	0	0	62,014
440-55	Processing/Service	0	0	0	6,732
500	SPECIAL USE	0	0	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	0	0	154,138
610-15	Assembly	0	0	0	53,556
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	0	0	0	42,273
640-45	Day Care	0	0	0	3,245
650-55	Lounge	0	0	0	32,524
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	0	0	0	77,174
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	36,207
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	6,204
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	56,641
Total NASF:		0	0	0	1,551,129

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery College - All Campuses
FY 2024 CIP (Due July 1, 2022)

		Germantown					
HEGIS CODE	HEGIS CATEGORY	Need 2021	Inventory 2021	Surplus/ (Deficit)	Need 2031	Inventory 2031	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	22,964	34,291	11,327	35,304	35,551	247
200	LABORATORY	92,882	87,185	(5,697)	142,796	95,465	(47,331)
210-15	Class Laboratory	85,918	80,222	(5,696)	132,090	88,502	(43,588)
220-25	Open Laboratory	6,964	6,963	(1)	10,706	6,963	(3,743)
250-55	No Allowance						
300	OFFICE	59,139	70,677	11,538	89,963	109,049	19,086
310-15	Office/ Conf. Room	57,560	70,677	13,117	87,938	108,409	20,471
320-25	Testing/Tutoring	1,579	0	(1,579)	2,025	640	(1,385)
350-55	Included w/ 310						
400	STUDY	15,124	16,286	1,162	22,038	26,016	3,978
410-15	Study	10,363	3,294	(7,069)	15,931	5,144	(10,787)
420-30	Stack/Study	3,401	10,562	7,161	4,362	17,462	13,100
440-55	Processing/Service	1,360	2,430	1,070	1,745	3,410	1,665
500	SPECIAL USE	38,306	33,585	(4,721)	47,929	33,585	(14,344)
520-23	Athletic	35,580	27,861	(7,719)	44,490	27,861	(16,629)
530-35	Media Production	1,726	1,441	(285)	2,439	1,441	(998)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	34,761	27,340	(7,421)	44,523	47,403	2,880
610-15	Assembly	12,316	5,929	(6,387)	14,098	5,929	(8,169)
620-25	Exhibition	1,579	0	(1,579)	2,025	0	(2,025)
630-35	Food Facility	10,190	5,129	(5,061)	15,667	20,672	5,005
640-45	No Allowance						
650-55	Lounge	2,997	6,683	3,686	4,608	11,203	6,595
660-65	Merchandising	1,679	337	(1,342)	2,125	337	(1,788)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	17,524	22,411	4,887	22,403	25,711	3,308
710-15	Data Processing	2,500	3,500	1,000	2,500	3,500	1,000
720-25	Shop/ Storage	10,808	17,575	6,767	15,591	20,375	4,784
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,336	(2,664)	4,000	1,836	(2,164)
760-65	Hazmat Storage	216	0	(216)	312	0	(312)
800	HEALTH CARE	532	0	(532)	710	0	(710)
900	No Allowance						
050-090	No Allowance						
Total NASF:		281,232	291,775	10,543	405,666	372,780	(32,886)

FALL 2021 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2021 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 2021 (S-6)	Fall 2031 (MHEC)		
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,658	2,549		
	FTDE-N			FALL WSCH	
	FTDE-T	1,658	2,549	27583	
	WSCH-Lec-C	15,309	23,536		
	WSCH-Lec-N				
	WSCH-Lec-T	15,309	23,536	56%	
	WSCH-Lab-C	12,274	18,870		
	WSCH-Lab-N				
	WSCH-Lab-T	12,274	18,870	44%	
	Employment	FTE	2,401	3,362	
		BVE	34,010	43,620	
	S-6 Worksheet	FT-Fac	94	145	
	FT-Libr	7	11		
N/A =	PT-Fac	131	201		
	FTEF	134	206		
MHEC Data =	FT-Staff	206	317		
	PHC-T	999	1,536		
Formulas =					
		ACTUAL	PROJECTED		
		Fall 2021 (MHEC)	Fall 2031 (MHEC)		
	Headcount	7,110	8,883		

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery College - All Campuses
FY 2024 CIP (Due July 1, 2022)

		Takoma Park/Silver Spring					
HEGIS CODE	HEGIS CATEGORY	Need 2021	Inventory 2021	Surplus/ (Deficit)	Need 2031	Inventory 2031	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	25,830	54,241	28,411	39,717	61,328	21,611
200	LABORATORY	132,930	89,284	(43,646)	204,397	125,717	(78,680)
210-15	Class Laboratory	126,126	84,487	(41,639)	193,935	119,259	(74,676)
220-25	Open Laboratory	6,804	4,797	(2,007)	10,462	6,458	(4,004)
250-55	No Allowance						
300	OFFICE	75,554	90,155	14,601	115,332	104,578	(10,754)
310-15	Office/ Conf. Room	73,994	87,464	13,470	113,336	99,180	(14,156)
320-25	Testing/Tutoring	1,560	2,691	1,131	1,996	5,398	3,402
350-55	Included w/ 310						
400	STUDY	14,643	19,037	4,394	21,334	21,813	479
410-15	Study	10,125	4,316	(5,809)	15,569	7,092	(8,477)
420-30	Stack/Study	3,227	14,187	10,960	4,118	14,187	10,069
440-55	Processing/Service	1,291	534	(757)	1,647	534	(1,113)
500	SPECIAL USE	37,896	3,010	(34,886)	47,303	4,537	(42,766)
520-23	Athletic	35,200	995	(34,205)	43,910	995	(42,915)
530-35	Media Production	1,696	2,015	319	2,393	2,266	(127)
580-85	Greenhouse	1,000	0	(1,000)	1,000	1,276	276
600	GENERAL USE	35,056	42,059	7,003	44,983	46,344	1,361
610-15	Assembly	12,240	15,641	3,401	13,982	18,277	4,295
620-25	Exhibition	1,560	4,338	2,778	1,996	4,338	2,342
630-35	Food Facility	10,506	10,593	87	16,157	10,593	(5,564)
640-45	No Allowance						
650-55	Lounge	3,090	8,046	4,956	4,752	8,882	4,130
660-65	Merchandising	1,660	406	(1,254)	2,096	406	(1,690)
670-75	No Allowance						
680-85	Meeting Room	6,000	3,035	(2,965)	6,000	3,848	(2,152)
700	SUPPORT	19,920	30,540	10,620	26,095	32,853	6,758
710-15	Data Processing	2,500	8,713	6,213	2,500	8,713	6,213
720-25	Shop/ Storage	13,157	19,295	6,138	19,211	20,673	1,462
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	2,532	(1,468)	4,000	3,305	(695)
760-65	Hazmat Storage	263	0	(263)	384	162	(222)
800	HEALTH CARE	524	0	(524)	698	0	(698)
900	No Allowance						
050-090	No Allowance						
Total NASF:		342,353	328,326	(14,027)	499,859	397,170	(102,689)

FALL 2021 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2021 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 2021 (S-6)	Fall 2031 (MHEC)		
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,620	2,491		
	FTDE-N	0	0	FALL WSCH	
	FTDE-T	1,620	2,491	35238	
	WSCH-Lec-C	17,220	26,478		
	WSCH-Lec-N				
	WSCH-Lec-T	17,220	26,478	49%	
	WSCH-Lab-C	18,018	27,705		
	WSCH-Lab-N				
	WSCH-Lab-T	18,018	27,705	51%	
	Employment	FTE	2,227	3,118	
		BVE	32,270	41,180	
	S-6 Worksheet	FT-Fac	151	232	
		FT-Libr	5	8	
		PT-Fac	168	258	
	FTEF	198	305		
	FT-Staff	241	371		
	PHC-T	1,030	1,584		
		ACTUAL	PROJECTED		
		Fall 2021 (MHEC)	Fall 2031 (MHEC)		
Headcount		6,924	8,651		

N/A = 

MHEC Data = 

Formulas = 

**Table 4
COMPUTATION OF PARKING NEEDS**

COLLEGE NAME: Montgomery College -All Campuses

FY 2024 CIP (Due July 1, 2022)

PARKING CATEGORY	FACTOR	Need Current			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	0.75	1,244	2,865	1,215	5,324
FT-Fac and FT-Staff	0.75	225	708	294	1,227
SUBTOTAL		1,469	3,573	1,509	6,551
Visitors	0.02	29	71	30	130
REGULAR SPACES		1,498	3,644	1,539	6,681
Reserved Accessible*		25	46	25	96
ALL SPACES		1,523	3,690	1,564	6,777

* 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		

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 College

FY 2024 CIP (Due July 1, 2022)

PARKING CATEGORY	2021 Inventory				Surplus/ Deficit			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,390	3,412	819	5,621	146	547	(396)	297
FT-Fac and FT-Staff	195	607	281	1,083	(30)	(101)	(13)	(144)
SUBTOTAL	1,585	4,019	1,100	6,704	116	446	(409)	153
Visitors	14	73	20	107	(15)	2	(10)	(23)
REGULAR SPACES	1,599	4,092	1,120	6,811	101	448	(419)	130
Reserved Accessible*	56	98	51	205	31	52	26	109
ALL SPACES	1,655	4,190	1,171	7,016	132	500	(393)	239

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery College

FY 2024 CIP (Due July 1, 2022)

PARKING CATEGORY	Need 10 years				Inventory 2031			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,912	4,406	1,868	8,186	1,208	3,412	819	5,439
FT-Fac and FT-Staff	347	1,089	452	1,888	195	607	302	1,104
SUBTOTAL	2,259	5,495	2,320	10,074	1,692	3,602	1,121	6,415
Visitors	45	110	46	201	19	73	20	112
REGULAR SPACES	2,304	5,605	2,366	10,275	1,695	3,617	1,141	6,453
Reserved Accessible*	33	66	34	133	64	98	63	225
ALL SPACES	2,337	5,671	2,400	10,408	1,738	3,694	1,204	6,636

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery College

FY 2024 CIP (Due July 1, 2022)

PARKING CATEGORY	Surplus / (Deficit) 2031			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	(704)	(994)	(1,049)	(2,747)
FT-Fac and FT-Staff	(152)	(482)	(150)	(784)
SUBTOTAL	(856)	(1,476)	(1,199)	(3,531)
Visitors	(26)	(37)	(26)	(89)
REGULAR SPACES	(882)	(1,513)	(1,225)	(3,620)
Reserved Accessible*	31	32	29	92
ALL SPACES	(851)	(1,481)	(1,196)	(3,528)

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022**

COLLEGE NAME: Montgomery College - Germantown Campus
FY 2024 CIP (Due July 1, 2022)

Year Constructed	Oldest ----->----->				
	1978	1978	1980	1983	
	1	2	3	4	
HEGIS CODE	HEGIS CATEGORY	Humanities & Soc. Sciences	Student Affairs & Science	Physical Education	Storage, Grds Vehicle Rep.
100 (110-115)	CLASSROOM	11,286	0	655	0
200	LABORATORY	4,599	21,563	0	0
210-15	Class Laboratory	2,485	21,563	0	0
220-25	Open Laboratory	2,114	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	11,307	25,581	973	789
310-15	Office/ Conf. Room	11,307	25,581	973	789
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	0	0
400	STUDY	13,787	2,498	0	0
410-15	Study	796	2,498	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	3,447	0	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	4,332	140	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	182	3,307	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	2,940	130	6,188
710-15	Data Processing	514	597	0	0
720-25	Shop	2,293	0	0	0
730-35	Central Storage	1,968	1,692	130	4,082
740-45	Vehicle Storage	0	0	0	2,106
750-55	Central Service	0	652	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	1,415	0	0
090	OTHER ORG. USAGE	1,865	0	0	0
	Total NASF:	52,233	57,575	29,339	6,977
	Total GSF:	75,700	65,146	36,770	7,202
	Efficiency (%):	0.69	0.88	0.80	0.97

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, 2022**

COLLEGE NAME: Montgomery College - Germantown Campus
FY 2024 CIP (Due July 1, 2022)

Year Constructed	Newer					
	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	14,313	0	0
200	LABORATORY	797	0	12,053	0	0
210-15	Class Laboratory	797	0	12,053	0	0
220-25	Open Laboratory	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	14,175	0	7,392	107	320
310-15	Office/ Conf. Room	14,175	0	7,392	107	320
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0
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	7,408	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	1,381	0	0
660-65	Merchandising	0	0	98	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
700	SUPPORT	1,025	0	870	0	0
710-15	Data Processing	341	0	713	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:	53,537	371	42,251	4,390	3,565
	Total GSF:	68,826	450	75,542	4,562	5,535
	Efficiency (%):	0.78	0.82	0.56	0.96	0.64

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022**

COLLEGE NAME: Montgomery College - Germantown Campus
FY 2024 CIP (Due July 1, 2022)

	Year Constructed	2014	Fall 2021	On-Campus Overflow
		10	Subtotal	1
HEGIS CODE	HEGIS CATEGORY	Bioscience Education Ctr.	On Campus Permanent	Building Name
100 (110-115)	CLASSROOM	3,895	34,291	0
200	LABORATORY	48,173	87,185	0
210-15	Class Laboratory	43,324	80,222	0
220-25	Open Laboratory	4,849	6,963	0
250-55	Research Lab.	0	0	0
300	OFFICE	10,034	70,677	0
310-15	Office/ Conf. Room	10,034	70,677	0
320-25	Testing/Tutoring	0	0	0
350-55	Included w/ 310	0	0	0
400	STUDY	0	16,286	0
410-15	Study	0	3,294	0
420-30	Stack/Study	0	10,562	0
440-55	Processing/Service	0	2,430	0
500	SPECIAL USE	286	33,585	0
520-23	Athletic	0	27,861	0
530-35	Media Production	286	1,441	0
580-85	Greenhouse	0	4,283	0
600	GENERAL USE	11,673	30,585	0
610-15	Assembly	0	5,929	0
620-25	Exhibition	0	0	0
630-35	Food Facility	657	5,129	0
640-45	Day Care	0	3,245	0
650-55	Lounge	1,515	6,683	0
660-65	Merchandising	239	337	0
670-75	Recreation	0	0	0
680-85	Meeting Room	9,262	9,262	0
700	SUPPORT	6,482	22,411	0
710-15	Data Processing	1,335	3,500	0
720-25	Shop	1,321	3,614	0
730-35	Central Storage	3,826	11,855	0
740-45	Vehicle Storage	0	2,106	0
750-55	Central Service	0	1,336	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	1,415	0
090	OTHER ORG. USAGE	0	34,347	0
	Total NASF:	80,543	330,782	0
	Total GSF:	139,985	479,718	0
	Efficiency (%):	0.58	0.69	0

**Table 1
FACILITIES INVENTORY BY BUILDING**

**USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022**

COLLEGE NAME: Montgomery College - Germantown Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Year Constructed	Fall 2021	
			Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM		0	34,291
200	LABORATORY		0	87,185
210-15	Class Laboratory		0	80,222
220-25	Open Laboratory		0	6,963
250-55	Research Lab.		0	0
300	OFFICE		0	70,677
310-15	Office/ Conf. Room		0	70,677
320-25	Testing/Tutoring		0	0
350-55	<i>Included w/ 310</i>		0	0
400	STUDY		0	16,286
410-15	Study		0	3,294
420-30	Stack/Study		0	10,562
440-55	Processing/Service		0	2,430
500	SPECIAL USE		0	33,585
520-23	Athletic		0	27,861
530-35	Media Production		0	1,441
580-85	Greenhouse		0	4,283
600	GENERAL USE		0	30,585
610-15	Assembly		0	5,929
620-25	Exhibition		0	0
630-35	Food Facility		0	5,129
640-45	Day Care		0	3,245
650-55	Lounge		0	6,683
660-65	Merchandising		0	337
670-75	Recreation		0	0
680-85	Meeting Room		0	9,262
700	SUPPORT		0	22,411
710-15	Data Processing		0	3,500
720-25	Shop		0	3,614
730-35	Central Storage		0	11,855
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	0
060	ALTER. OR CONV.		0	0
070	UNFINISHED AREA		0	1,415
090	OTHER ORG. USAGE		0	34,347
	Total NASF:		0	330,782
	Total GSF:		0	479,718
	Efficiency (%):		0	0.69

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Germantown
Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	July 2022		Fall 2023	Project Name	Fall 2024
		Before Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	Project Name Building Name Gains/Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	34,291	0	34,291	0	34,291
200	LABORATORY	87,185	0	87,185	0	87,185
210-15	Class Laboratory	80,222	0	80,222	0	80,222
220-25	Open Laboratory	6,963	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	70,677	0	70,677	0	70,677
310-15	Office/ Conf. Room	70,677	0	70,677	0	70,677
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0
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	33,585	0	33,585	0	33,585
520-23	Athletic	27,861	0	27,861	0	27,861
530-35	Media Production	1,441	0	1,441	0	1,441
580-85	Greenhouse	4,283	0	4,283	0	4,283
600	GENERAL USE	30,585	0	30,585	0	30,585
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	6,683	0	6,683	0	6,683
660-65	Merchandising	337	0	337	0	337
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0	9,262
700	SUPPORT	22,411	0	22,411	0	22,411
710-15	Data Processing	3,500	0	3,500	0	3,500
720-25	Shop	3,614	0	3,614	0	3,614
730-35	Central Storage	11,855	0	11,855	0	11,855
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	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	1,415	0	1,415	0	1,415
090	OTHER ORG. USAGE	34,347	0	34,347	0	34,347
	Total NASF:	330,782	0	330,782	0	330,782

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Germantown
Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Fall 2025		Fall 2026	
		Project Name Building Name Gains/(Losses)	After Gains/ (Losses)	Project Name Building Name Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	34,291	0	34,291
200	LABORATORY	0	87,185	0	87,185
210-15	Class Laboratory	0	80,222	0	80,222
220-25	Open Laboratory	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	70,677	0	70,677
310-15	Office/ Conf. Room	0	70,677	0	70,677
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	16,286	0	16,286
410-15	Study	0	3,294	0	3,294
420-30	Stack/Study	0	10,562	0	10,562
440-55	Processing/Service	0	2,430	0	2,430
500	SPECIAL USE	0	33,585	0	33,585
520-23	Athletic	0	27,861	0	27,861
530-35	Media Production	0	1,441	0	1,441
580-85	Greenhouse	0	4,283	0	4,283
600	GENERAL USE	0	30,585	0	30,585
610-15	Assembly	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	5,129	0	5,129
640-45	Day Care	0	3,245	0	3,245
650-55	Lounge	0	6,683	0	6,683
660-65	Merchandising	0	337	0	337
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	9,262	0	9,262
700	SUPPORT	0	22,411	0	22,411
710-15	Data Processing	0	3,500	0	3,500
720-25	Shop	0	3,614	0	3,614
730-35	Central Storage	0	11,855	0	11,855
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	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	1,415	0	1,415
090	OTHER ORG. USAGE	0	34,347	0	34,347
Total NASF:		0	330,782	0	330,782

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Germantown
Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Student Services Center Student Services Center Gains/(Losses)	Fall 2027 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)
100 (110-115)	CLASSROOM	1,260	35,551	0
200	LABORATORY	8,280	95,465	0
210-15	Class Laboratory	8,280	88,502	0
220-25	Open Laboratory	0	6,963	0
250-55	Research Lab.	0	0	0
300	OFFICE	38,372	109,049	0
310-15	Office/ Conf. Room	33,272	103,949	0
320-25	Testing/Tutoring	640	640	0
350-55	<i>Included w/ 310</i>	4,460	4,460	0
400	STUDY	9,730	26,016	0
410-15	Study	1,850	5,144	0
420-30	Stack/Study	6,900	17,462	0
440-55	Processing/Service	980	3,410	0
500	SPECIAL USE	0	33,585	0
520-23	Athletic	0	27,861	0
530-35	Media Production	0	1,441	0
580-85	Greenhouse	0	4,283	0
600	GENERAL USE	20,063	50,648	0
610-15	Assembly	0	5,929	0
620-25	Exhibition	0	0	0
630-35	Food Facility	15,543	20,672	0
640-45	Day Care	0	3,245	0
650-55	Lounge	4,520	11,203	0
660-65	Merchandising	0	337	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	9,262	0
700	SUPPORT	3,300	25,711	0
710-15	Data Processing	0	3,500	0
720-25	Shop	0	3,614	0
730-35	Central Storage	2,800	14,655	0
740-45	Vehicle Storage	0	2,106	0
750-55	Central Service	500	1,836	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	1,415	0
090	OTHER ORG. USAGE	2,420	36,767	0
	Total NASF:	83,425	414,207	0

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Germantown
Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Fall 2028		Fall 2029		Fall 2030
		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	35,551	0	35,551	0	35,551
200	LABORATORY	95,465	0	95,465	0	95,465
210-15	Class Laboratory	88,502	0	88,502	0	88,502
220-25	Open Laboratory	6,963	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	109,049	0	109,049	0	109,049
310-15	Office/ Conf. Room	103,949	0	103,949	0	103,949
320-25	Testing/Tutoring	640	0	640	0	640
350-55	Included w/ 310	4,460	0	4,460	0	4,460
400	STUDY	26,016	0	26,016	0	26,016
410-15	Study	5,144	0	5,144	0	5,144
420-30	Stack/Study	17,462	0	17,462	0	17,462
440-55	Processing/Service	3,410	0	3,410	0	3,410
500	SPECIAL USE	33,585	0	33,585	0	33,585
520-23	Athletic	27,861	0	27,861	0	27,861
530-35	Media Production	1,441	0	1,441	0	1,441
580-85	Greenhouse	4,283	0	4,283	0	4,283
600	GENERAL USE	50,648	0	50,648	0	50,648
610-15	Assembly	5,929	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	20,672	0	20,672	0	20,672
640-45	Day Care	3,245	0	3,245	0	3,245
650-55	Lounge	11,203	0	11,203	0	11,203
660-65	Merchandising	337	0	337	0	337
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0	9,262
700	SUPPORT	25,711	0	25,711	0	25,711
710-15	Data Processing	3,500	0	3,500	0	3,500
720-25	Shop	3,614	0	3,614	0	3,614
730-35	Central Storage	14,655	0	14,655	0	14,655
740-45	Vehicle Storage	2,106	0	2,106	0	2,106
750-55	Central Service	1,836	0	1,836	0	1,836
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	1,415	0	1,415	0	1,415
090	OTHER ORG. USAGE	36,767	0	36,767	0	36,767
	Total NASF:	414,207	0	414,207	0	414,207

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Germantown
Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	[Project Name] Building Name Gains/(Losses)	Fall 2031 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	35,551
200	LABORATORY	0	95,465
210-15	Class Laboratory	0	88,502
220-25	Open Laboratory	0	6,963
250-55	Research Lab.	0	0
300	OFFICE	0	109,049
310-15	Office/ Conf. Room	0	103,949
320-25	Testing/Tutoring	0	640
350-55	<i>Included w/ 310</i>	0	4,460
400	STUDY	0	26,016
410-15	Study	0	5,144
420-30	Stack/Study	0	17,462
440-55	Processing/Service	0	3,410
500	SPECIAL USE	0	33,585
520-23	Athletic	0	27,861
530-35	Media Production	0	1,441
580-85	Greenhouse	0	4,283
600	GENERAL USE	0	50,648
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	11,203
660-65	Merchandising	0	337
670-75	Recreation	0	0
680-85	Meeting Room	0	9,262
700	SUPPORT	0	25,711
710-15	Data Processing	0	3,500
720-25	Shop	0	3,614
730-35	Central Storage	0	14,655
740-45	Vehicle Storage	0	2,106
750-55	Central Service	0	1,836
760-65	Hazmat Storage	0	0
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	0
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	1,415
090	OTHER ORG. USAGE	0	36,767
	Total NASF:	0	414,207

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - Germantown
Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Need 2021	Inventory 2021	Surplus/ (Deficit)	Need 2031	Inventory 2031	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	22,964	34,291	11,327	35,304	35,551	247
200	LABORATORY	92,882	87,185	(5,697)	142,796	95,465	(47,331)
210-15	Class Laboratory	85,918	80,222	(5,696)	132,090	88,502	(43,588)
220-25	Open Laboratory	6,964	6,963	(1)	10,706	6,963	(3,743)
250-55	No Allowance						
300	OFFICE	59,139	70,677	11,538	89,963	109,049	19,086
310-15	Office/ Conf. Room	57,560	70,677	13,117	87,938	108,409	20,471
320-25	Testing/Tutoring	1,579	0	(1,579)	2,025	640	(1,385)
350-55	Included w/ 310						
400	STUDY	15,124	16,286	1,162	22,038	26,016	3,978
410-15	Study	10,363	3,294	(7,069)	15,931	5,144	(10,787)
420-30	Stack/Study	3,401	10,562	7,161	4,362	17,462	13,100
440-55	Processing/Service	1,360	2,430	1,070	1,745	3,410	1,665
500	SPECIAL USE	38,306	33,585	(4,721)	47,929	33,585	(14,344)
520-23	Athletic	35,580	27,861	(7,719)	44,490	27,861	(16,629)
530-35	Media Production	1,726	1,441	(285)	2,439	1,441	(998)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	34,761	27,340	(7,421)	44,523	47,403	2,880
610-15	Assembly	12,316	5,929	(6,387)	14,098	5,929	(8,169)
620-25	Exhibition	1,579	0	(1,579)	2,025	0	(2,025)
630-35	Food Facility	10,190	5,129	(5,061)	15,667	20,672	5,005
640-45	No Allowance						
650-55	Lounge	2,997	6,683	3,686	4,608	11,203	6,595
660-65	Merchandising	1,679	337	(1,342)	2,125	337	(1,788)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	17,524	22,411	4,887	22,403	25,711	3,308
710-15	Data Processing	2,500	3,500	1,000	2,500	3,500	1,000
720-25	Shop/ Storage	10,808	17,575	6,767	15,591	20,375	4,784
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,336	(2,664)	4,000	1,836	(2,164)
760-65	Hazmat Storage	216	0	(216)	312	0	(312)
800	HEALTH CARE	532	0	(532)	710	0	(710)
900	No Allowance						
050-090	No Allowance						
Total NASF:		281,232	291,775	10,543	405,666	372,780	(32,886)

**FALL 2021 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2021 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 2021 (S-6)	Fall 2031 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,658	2,549	
	FTDE-N			FALL WSCH
	FTDE-T	1,658	2,549	27583
	WSCH-Lec-C	15,309	23,536	
	WSCH-Lec-N			
	WSCH-Lec-T	15,309	23,536	56%
	WSCH-Lab-C	12,274	18,870	
	WSCH-Lab-N			
	WSCH-Lab-T	12,274	18,870	44%
	Employment	FTE	2,401	3,362
	BVE	34,010	43,620	
S-6 Worksheet	FT-Fac	94	145	
	FT-Libr	7	11	
N/A =	PT-Fac	131	201	
	FTEF	134	206	
MHEC Data =	FT-Staff	206	317	
	PHC-T	999	1,536	
Formulas =				
		ACTUAL	PROJECTED	
		Fall 2021 (MHEC)	Fall 2031 (MHEC)	
Headcount		7,110	8,883	

**Table 4
COMPUTATION OF PARKING NEEDS**

COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2024 CIP (Due July 1, 2022)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2021	Surplus/ (Deficit)	Need 10 Years	Inventory 2031	Surplus/ (Deficit)
FTDE-T	0.75	1,244	1,390	146	1,912	1,208	(704)
FT-Fac and FT-Staff	0.75	225	195	(30)	347	195	(152)
SUBTOTAL		1,469	1,585	116	2,259	1,692	(856)
Visitors	0.02	29	14	(15)	45	19	(26)
REGULAR SPACES		1,498	1,599	101	2,304	1,695	(882)
Reserved Accessible*		25	56	31	33	64	31
ALL SPACES		1,523	1,655	132	2,337	1,738	(851)

* 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
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022

COLLEGE NAME: Montgomery
College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

Year Constructed		1966	1966	1966	1966	1966	1966	1969	1971
		1	2	3	4	5	6	7	8
HEGIS CODE	HEGIS CATEGORY	Campus Center	Computer Science	Humanities	Physical Education	Technical Center	Theatre Arts	Counseling & Advising	Paul Peck Art Building
100 (110-115)	CLASSROOM	6,130	4,655	21,499	5,497	6,868	3,187	0	685
200	LABORATORY	3,617	2,498	9,472	0	23,487	2,466	0	12,056
210-15	Class Laboratory	3,617	2,498	9,472	0	23,487	2,466	0	12,056
220-25	Open Laboratory	0	0	0	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0	0	0	0
300	OFFICE	18,025	4,860	15,364	3,680	7,231	1,410	8,040	1,445
310-15	Office/ Conf. Ro	15,483	4,860	14,538	3,680	7,231	1,410	7,951	1,445
320-25	Testing/Tutoring	2,542	0	826	0	0	0	89	0
350-55	Included w/ 310	0	0	0	0	0	0	0	0
400	STUDY	0	0	1,205	0	0	0	1,793	241
410-15	Study	0	0	1,205	0	0	0	1,736	241
420-30	Stack/Study	0	0	0	0	0	0	0	0
440-55	Processing/Serv	0	0	0	0	0	0	57	0
500	SPECIAL USE	0	0	211	53,231	113	102	0	0
520-23	Athletic	0	0	0	53,036	0	0	0	0
530-35	Media Productio	0	0	211	195	113	102	0	0
580-85	Greenhouse	0	0	0	0	0	0	0	0
600	GENERAL USE	10,491	0	236	0	839	13,855	0	1,383
610-15	Assembly	0	0	0	0	0	13,398	0	0
620-25	Exhibition	0	0	0	0	625	0	0	1,383
630-35	Food Facility	10,491	0	0	0	0	0	0	0
640-45	Day Care	0	0	0	0	0	0	0	0
650-55	Lounge	0	0	236	0	214	457	0	0
660-65	Merchandising	0	0	0	0	0	0	0	0
670-75	Recreation	0	0	0	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0	0	0	0
700	SUPPORT	3,457	2,569	818	0	383	129	58	0
710-15	Data Processing	185	2,569	316	0	32	0	58	0
720-25	Shop	404	0	0	0	0	0	0	0
730-35	Central Storage	2,868	0	0	0	351	129	0	0
740-45	Vehicle Storage	0	0	0	0	0	0	0	0
750-55	Central Service	0	0	502	0	0	0	0	0
760-65	Hazmat Storage	0	0	0	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	93	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0	0	0	0
090	OTHER ORG. USAG	8,900	0	0	0	0	0	0	0
Total NASF:		50,620	14,582	48,805	62,408	39,014	21,149	9,891	15,810
Total GSF:		74,302	20,862	73,912	84,949	55,908	35,032	17,696	25,594
Efficiency (%):		0.68	0.70	0.66	0.73	0.70	0.60	0.56	0.62

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
INVENTORY REPORT - Submitte**

**COLLEGE NAME: Montgomery
College - Rockville Campus**

FY 2024 CIP (Due July 1, 2022)

Year Constructed		1971	1971	1971	1984	1985	1986	1988
		9	10	11	12	13	14	15
HEGIS CODE	HEGIS CATEGORY	Macklin Tower	Music	Science Center West	Performing Arts Center	Mannakee	Child Care Center	Interim Tech Training Ctr.
100 (110-115)	CLASSROOM	0	3,190	14,874	0	8,824	0	1,295
200	LABORATORY	8,057	5,071	9,998	0	3,540	0	6,230
210-15	Class Laboratory	8,057	4,078	9,998	0	3,540	0	6,230
220-25	Open Laboratory	0	993	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0	0	0
300	OFFICE	27,416	2,266	3,042	540	19,760	0	302
310-15	Office/ Conf. Ro	27,416	2,266	3,042	540	19,760	0	302
320-25	Testing/Tutoring	0	0	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0	0	0
400	STUDY	37,224	0	10,834	0	0	0	0
410-15	Study	12,155	0	9,360	0	0	0	0
420-30	Stack/Study	23,290	0	0	0	0	0	0
440-55	Processing/Serv	1,779	0	1,474	0	0	0	0
500	SPECIAL USE	6,644	0	0	0	189	0	0
520-23	Athletic	0	0	0	0	0	0	0
530-35	Media Productio	6,644	0	0	0	189	0	0
580-85	Greenhouse	0	0	0	0	0	0	0
600	GENERAL USE	841	0	2,624	15,952	604	0	44
610-15	Assembly	0	0	0	15,952	0	0	0
620-25	Exhibition	0	0	0	0	0	0	0
630-35	Food Facility	0	0	19	0	0	0	0
640-45	Day Care	0	0	0	0	0	0	0
650-55	Lounge	841	0	2,604	0	604	0	44
660-65	Merchandising	0	0	0	0	0	0	0
670-75	Recreation	0	0	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0	0	0
700	SUPPORT	211	0	781	0	140	0	0
710-15	Data Processing	130	0	581	0	140	0	0
720-25	Shop	0	0	0	0	0	0	0
730-35	Central Storage	81	0	76	0	0	0	0
740-45	Vehicle Storage	0	0	0	0	0	0	0
750-55	Central Service	0	0	123	0	0	0	0
760-65	Hazmat Storage	0	0	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0	2,350	0
060	ALTER. OR CONV.	0	0	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0	0	0
090	OTHER ORG. USAG	0	0	0	0	0	0	0
Total NASF:		80,393	10,527	42,153	16,492	33,057	2,350	7,871
Total GSF:		117,282	21,050	70,508	28,000	42,102	2,498	9,360
Efficiency (%):		0.69	0.50	0.60	0.59	0.79	0.94	0.84

**Table 1
FACILITIES INVENTORY BY BUILDING**

USE INVENTORY DATA FROM
INVENTORY REPORT - Submitted

COLLEGE NAME: Montgomery
College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

Year Constructed		1988	1990	1992	1996	2011	2017	2021
		16	17	18	19	20	21	22
HEGIS CODE	HEGIS CATEGORY	Maintenance Shop	Canoe Trailer Shed	Gudelsky Institute	S.Campus Instruction	Science Center	North Garage	Student Serv Ctr
100 (110-115)	CLASSROOM	0	0	7,929	8,625	9,162	0	0
200	LABORATORY	0	0	27,608	1,541	74,935	0	10,580
210-15	Class Laboratory	0	0	27,608	1,541	68,994	0	10,580
220-25	Open Laboratory	0	0	0	0	3,133	0	0
250-55	Research Lab.	0	0	0	0	2,808	0	0
300	OFFICE	988	0	5,242	7,224	26,931	397	58,152
310-15	Office/ Conf. Ro	988	0	5,242	7,224	26,931	397	52,053
320-25	Testing/Tutoring	0	0	0	0	0	0	6,099
350-55	Included w/ 310	0	0	0	0	0	0	0
400	STUDY	0	0	0	0	0	0	0
410-15	Study	0	0	0	0	0	0	0
420-30	Stack/Study	0	0	0	0	0	0	0
440-55	Processing/Serv	0	0	0	0	0	0	0
500	SPECIAL USE	0	377	0	125	1,309	0	0
520-23	Athletic	0	377	0	0	0	0	0
530-35	Media Productio	0	0	0	125	0	0	0
580-85	Greenhouse	0	0	0	0	1,309	0	0
600	GENERAL USE	0	0	571	132	2,983	0	5,969
610-15	Assembly	0	0	0	0	0	0	0
620-25	Exhibition	0	0	0	0	0	0	0
630-35	Food Facility	0	0	0	0	0	0	498
640-45	Day Care	0	0	0	0	0	0	0
650-55	Lounge	0	0	571	132	929	0	5,471
660-65	Merchandising	0	0	0	0	150	0	0
670-75	Recreation	0	0	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	1,904	0	0
700	SUPPORT	3,232	0	279	407	2,391	432	3,325
710-15	Data Processing	0	0	279	0	1,167	0	1,685
720-25	Shop	1,797	0	0	190	0	0	0
730-35	Central Storage	1,435	0	0	217	578	432	1,640
740-45	Vehicle Storage	0	0	0	0	0	0	0
750-55	Central Service	0	0	0	0	438	0	0
760-65	Hazmat Storage	0	0	0	0	208	0	0
800	HEALTH CARE	0	0	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0	0	4,101
090	OTHER ORG. USAG	0	0	0	0	0	0	0
Total NASF:		4,220	377	41,629	18,054	117,711	829	82,127
Total GSF:		4,720	420	64,000	29,900	201,493	308,400	127,275
Efficiency (%):		0.89	0.90	0.65	0.60	0.58	0.00	0.65

**Table 1
FACILITIES INVENTORY BY BUILDING**

USE INVENTORY DATA FROM
INVENTORY REPORT - Submitte

COLLEGE NAME: Montgomery
College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

Year Constructed		2021	Fall 2021					Fall 2021
HEGIS CODE	HEGIS CATEGORY	Soccer Field Concession	Subtotal On Campus Permanent	1 WHPL (CE) Leased	2 Central Services	3 GBTC (CE) Leased	5 Ware Leased	Subtotal On Campus Overflow
100 (110-115)	CLASSROOM	0	102,420	4,894	0	4,171	0	9,065
200	LABORATORY	0	201,156	0	0	2,488	0	2,488
210-15	Class Laboratory	0	194,222	0	0	2,488	0	2,488
220-25	Open Laboratory	0	4,126	0	0	0	0	0
250-55	Research Lab.	0	2,808	0	0	0	0	0
300	OFFICE	0	212,316	4,608	77,489	4,149	1,114	87,360
310-15	Office/ Conf. Ro	0	202,760	4,608	77,489	4,149	1,114	87,360
320-25	Testing/Tutoring	0	9,556	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0	0	0
400	STUDY	0	51,297	365	0	0	0	365
410-15	Study	0	24,697	0	0	0	0	0
420-30	Stack/Study	0	23,290	0	0	0	0	0
440-55	Processing/Serv	0	3,310	365	0	0	0	365
500	SPECIAL USE	1,185	63,485	19	0	0	0	19
520-23	Athletic	1,185	54,598	0	0	0	0	0
530-35	Media Productio	0	7,578	19	0	0	0	19
580-85	Greenhouse	0	1,309	0	0	0	0	0
600	GENERAL USE	287	56,809	0	1,818	265	0	2,083
610-15	Assembly	0	29,350	0	0	0	0	0
620-25	Exhibition	0	2,008	0	0	0	0	0
630-35	Food Facility	0	11,008	0	0	0	0	0
640-45	Day Care	0	0	0	0	0	0	0
650-55	Lounge	0	12,102	0	1,818	265	0	2,083
660-65	Merchandising	287	437	0	0	0	0	0
670-75	Recreation	0	0	0	0	0	0	0
680-85	Meeting Room	0	1,904	0	0	0	0	0
700	SUPPORT	0	18,610	0	1,676	220	8,652	10,548
710-15	Data Processing	0	7,141	0	1,382	220	0	1,602
720-25	Shop	0	2,391	0	0	0	0	0
730-35	Central Storage	0	7,807	0	49	0	8,652	8,701
740-45	Vehicle Storage	0	0	0	0	0	0	0
750-55	Central Service	0	1,063	0	245	0	0	245
760-65	Hazmat Storage	0	208	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0	0	0
050	INACTIVE AREA	0	2,443	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0	0	0
070	UNFINISHED AREA	0	4,101	0	0	0	0	0
090	OTHER ORG. USAG	0	8,900	0	0	0	0	0
Total NASF:		1,472	721,537	9,886	80,983	11,293	9,766	111,928
Total GSF:		2,703	1,417,966	13,678	126,801	14,747	10,866	166,092
Efficiency (%):		0.54	0.51	0.72	0.64	0.77	0.90	0.67

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM
INVENTORY REPORT - Submitte

COLLEGE NAME: Montgomery
College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

Year Constructed		Total
HEGIS CODE	HEGIS CATEGORY	On Campus Space
100 (110-115)	CLASSROOM	111,485
200	LABORATORY	203,644
210-15	Class Laboratory	196,710
220-25	Open Laboratory	4,126
250-55	Research Lab.	2,808
300	OFFICE	299,676
310-15	Office/ Conf. Ro	290,120
320-25	Testing/Tutoring	9,556
350-55	Included w/ 310	0
400	STUDY	51,662
410-15	Study	24,697
420-30	Stack/Study	23,290
440-55	Processing/Serv	3,675
500	SPECIAL USE	63,504
520-23	Athletic	54,598
530-35	Media Productio	7,597
580-85	Greenhouse	1,309
600	GENERAL USE	58,892
610-15	Assembly	29,350
620-25	Exhibition	2,008
630-35	Food Facility	11,008
640-45	Day Care	0
650-55	Lounge	14,185
660-65	Merchandising	437
670-75	Recreation	0
680-85	Meeting Room	1,904
700	SUPPORT	29,158
710-15	Data Processing	8,743
720-25	Shop	2,391
730-35	Central Storage	16,508
740-45	Vehicle Storage	0
750-55	Central Service	1,308
760-65	Hazmat Storage	208
800	HEALTH CARE	0
900	RESIDENTIAL	0
050	INACTIVE AREA	2,443
060	ALTER. OR CONV.	0
070	UNFINISHED AREA	4,101
090	OTHER ORG. USAG	8,900
	Total NASF:	833,465
	Total GSF:	1,584,058
	Efficiency (%):	0.53

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	July 2022		Fall 2023		Fall 2024
		Before Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	102,420	0	102,420	0	102,420
200	LABORATORY	201,156	0	201,156	0	201,156
210-15	Class Laboratory	194,222	0	194,222	0	194,222
220-25	Open Laboratory	4,126	0	4,126	0	4,126
250-55	Research Lab.	2,808	0	2,808	0	2,808
300	OFFICE	212,316	0	212,316	0	212,316
310-15	Office/ Conf. Room	202,760	0	202,760	0	202,760
320-25	Testing/Tutoring	9,556	0	9,556	0	9,556
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	51,297	0	51,297	0	51,297
410-15	Study	24,697	0	24,697	0	24,697
420-30	Stack/Study	23,290	0	23,290	0	23,290
440-55	Processing/Service	3,310	0	3,310	0	3,310
500	SPECIAL USE	63,485	0	63,485	0	63,485
520-23	Athletic	54,598	0	54,598	0	54,598
530-35	Media Production	7,578	0	7,578	0	7,578
580-85	Greenhouse	1,309	0	1,309	0	1,309
600	GENERAL USE	56,809	0	56,809	0	56,809
610-15	Assembly	29,350	0	29,350	0	29,350
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	12,102	0	12,102	0	12,102
660-65	Merchandising	437	0	437	0	437
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	1,904	0	1,904	0	1,904
700	SUPPORT	18,610	0	18,610	0	18,610
710-15	Data Processing	7,141	0	7,141	0	7,141
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	1,063	0	1,063	0	1,063
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	8,900	0	8,900	0	8,900
Total NASF:		721,537	0	721,537	0	721,537

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

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)	102,401	0
200	LABORATORY	0	201,156	0
210-15	Class Laboratory	0	194,222	0
220-25	Open Laboratory	0	4,126	0
250-55	Research Lab.	0	2,808	0
300	OFFICE	(175)	212,141	0
310-15	Office/ Conf. Room	(175)	202,585	0
320-25	Testing/Tutoring	0	9,556	0
350-55	Included w/ 310	0	0	0
400	STUDY	4,615	55,912	0
410-15	Study	(1,938)	22,759	0
420-30	Stack/Study	7,075	30,365	0
440-55	Processing/Service	(522)	2,788	0
500	SPECIAL USE	(603)	62,882	0
520-23	Athletic	0	54,598	0
530-35	Media Production	(603)	6,975	0
580-85	Greenhouse	0	1,309	0
600	GENERAL USE	337	57,146	0
610-15	Assembly	0	29,350	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	337	12,439	0
660-65	Merchandising	0	437	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	1,904	0
700	SUPPORT	0	18,610	0
710-15	Data Processing	0	7,141	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	0	1,063	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	8,900	0
Total NASF:		4,155	725,692	0

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

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	102,401	0	102,401	0	102,401
200	LABORATORY	201,156	0	201,156	0	201,156
210-15	Class Laboratory	194,222	0	194,222	0	194,222
220-25	Open Laboratory	4,126	0	4,126	0	4,126
250-55	Research Lab.	2,808	0	2,808	0	2,808
300	OFFICE	212,141	0	212,141	0	212,141
310-15	Office/ Conf. Room	202,585	0	202,585	0	202,585
320-25	Testing/Tutoring	9,556	0	9,556	0	9,556
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	55,912	0	55,912	0	55,912
410-15	Study	22,759	0	22,759	0	22,759
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	62,882	0	62,882	0	62,882
520-23	Athletic	54,598	0	54,598	0	54,598
530-35	Media Production	6,975	0	6,975	0	6,975
580-85	Greenhouse	1,309	0	1,309	0	1,309
600	GENERAL USE	57,146	0	57,146	0	57,146
610-15	Assembly	29,350	0	29,350	0	29,350
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	12,439	0	12,439	0	12,439
660-65	Merchandising	437	0	437	0	437
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	1,904	0	1,904	0	1,904
700	SUPPORT	18,610	0	18,610	0	18,610
710-15	Data Processing	7,141	0	7,141	0	7,141
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	1,063	0	1,063	0	1,063
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	8,900	0	8,900	0	8,900
Total NASF:		725,692	0	725,692	0	725,692

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2029	[Project Name] [Building Name] Gains/(Losses)	Fall 2030
			After Gains/ (Losses)		After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	102,401	0	102,401
200	LABORATORY	0	201,156	0	201,156
210-15	Class Laboratory	0	194,222	0	194,222
220-25	Open Laboratory	0	4,126	0	4,126
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	0	212,141	0	212,141
310-15	Office/ Conf. Room	0	202,585	0	202,585
320-25	Testing/Tutoring	0	9,556	0	9,556
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	55,912	0	55,912
410-15	Study	0	22,759	0	22,759
420-30	Stack/Study	0	30,365	0	30,365
440-55	Processing/Service	0	2,788	0	2,788
500	SPECIAL USE	0	62,882	0	62,882
520-23	Athletic	0	54,598	0	54,598
530-35	Media Production	0	6,975	0	6,975
580-85	Greenhouse	0	1,309	0	1,309
600	GENERAL USE	0	57,146	0	57,146
610-15	Assembly	0	29,350	0	29,350
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	12,439	0	12,439
660-65	Merchandising	0	437	0	437
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	1,904	0	1,904
700	SUPPORT	0	18,610	0	18,610
710-15	Data Processing	0	7,141	0	7,141
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	1,063	0	1,063
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	8,900	0	8,900
	Total NASF:	0	725,692	0	725,692

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Rockville Campus

FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2031 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	102,401
200	LABORATORY	0	201,156
210-15	Class Laboratory	0	194,222
220-25	Open Laboratory	0	4,126
250-55	Research Lab.	0	2,808
300	OFFICE	0	212,141
310-15	Office/ Conf. Room	0	202,585
320-25	Testing/Tutoring	0	9,556
350-55	Included w/ 310	0	0
400	STUDY	0	55,912
410-15	Study	0	22,759
420-30	Stack/Study	0	30,365
440-55	Processing/Service	0	2,788
500	SPECIAL USE	0	62,882
520-23	Athletic	0	54,598
530-35	Media Production	0	6,975
580-85	Greenhouse	0	1,309
600	GENERAL USE	0	57,146
610-15	Assembly	0	29,350
620-25	Exhibition	0	2,008
630-35	Food Facility	0	11,008
640-45	Day Care	0	0
650-55	Lounge	0	12,439
660-65	Merchandising	0	437
670-75	Recreation	0	0
680-85	Meeting Room	0	1,904
700	SUPPORT	0	18,610
710-15	Data Processing	0	7,141
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	8,900
	Total NASF:	0	725,692

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Need 2021	Inventory 2021	Surplus/ (Deficit)	Need 2031	Inventory 2031	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	34,880	102,420	67,540	53,634	102,401	48,767
200	LABORATORY	212,463	198,348	(14,115)	326,706	198,348	(128,358)
210-15	Class Laboratory	196,419	194,222	(2,197)	302,035	194,222	(107,813)
220-25	Open Laboratory	16,044	4,126	(11,918)	24,671	4,126	(20,545)
250-55	No Allowance						
300	OFFICE	178,578	212,316	33,738	273,727	212,141	(61,586)
310-15	Office/ Conf. Room	175,918	202,760	26,842	270,040	202,585	(67,455)
320-25	Testing/Tutoring	2,660	9,556	6,896	3,687	9,556	5,869
350-55	Included w/ 310						
400	STUDY	33,074	51,297	18,223	49,033	55,912	6,879
410-15	Study	23,875	24,697	822	36,713	22,759	(13,954)
420-30	Stack/Study	6,571	23,290	16,719	8,800	30,365	21,565
440-55	Processing/Service	2,628	3,310	682	3,520	2,788	(732)
500	SPECIAL USE	64,440	63,485	(955)	89,088	62,882	(26,206)
520-23	Athletic	57,200	54,598	(2,602)	77,740	54,598	(23,142)
530-35	Media Production	6,240	7,578	1,338	10,348	6,975	(3,373)
580-85	Greenhouse	1,000	1,309	309	1,000	1,309	309
600	GENERAL USE	57,842	56,809	(1,033)	78,938	57,146	(21,792)
610-15	Assembly	16,640	29,350	12,710	20,748	29,350	8,602
620-25	Exhibition	2,660	2,008	(652)	3,687	2,008	(1,679)
630-35	Food Facility	20,471	11,008	(9,463)	31,475	11,008	(20,467)
640-45	No Allowance						
650-55	Lounge	7,311	12,102	4,791	11,241	12,439	1,198
660-65	Merchandising	2,760	437	(2,323)	3,787	437	(3,350)
670-75	No Allowance						
680-85	Meeting Room	8,000	1,904	(6,096)	8,000	1,904	(6,096)
700	SUPPORT	30,521	18,610	(11,911)	45,777	10,803	(34,974)
710-15	Data Processing	2,500	7,141	4,641	3,906	7,141	3,235
720-25	Shop/ Storage	23,550	10,198	(13,352)	35,291	2,391	(32,900)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,063	(2,937)	5,874	1,063	(4,811)
760-65	Hazmat Storage	471	208	(263)	706	208	(498)
800	HEALTH CARE	964	0	(964)	1,375	0	(1,375)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	612,762	703,285	90,523	918,278	699,633	(218,645)

**FALL 2021 FYDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2021 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 2021 (S-6)	Fall 2031 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	3,820	5,874	
	FTDE-N			FALL WSCH
	FTDE-T	3,820	5,874	65114
	WSCH-Lec-C	31,423	48,319	
	WSCH-Lec-N			
	WSCH-Lec-T	31,423	48,319	48%
	WSCH-Lab-C	33,691	51,807	
	WSCH-Lab-N			
	WSCH-Lab-T	33,691	51,807	52%
	Employment	FTE	5,571	7,800
S-6 Worksheet	BVE	65,710	88,000	
	FT-Fac	262	403	
	FT-Libr	17	26	
N/A =	PT-Fac	368	566	
	FTEF	371	571	
MHEC Data =	FT-Staff	682	1,049	
	PHC-T	2,437	3,747	
Formulas =				
		ACTUAL	PROJECTED	
		Fall 2021 (MHEC)	Fall 2031 (MHEC)	
Headcount		12,852	16,058	

**Table 4
COMPUTATION OF PARKING NEEDS**

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2024 CIP (Due July 1, 2022)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2021	Surplus/ (Deficit)	Need 10 Years	Inventory 2031	Surplus/ (Deficit)
FTDE-T	0.75	2,865	3,412	547	4,406	3,412	(994)
FT-Fac and FT-Staff	0.75	708	607	(101)	1,089	607	(482)
SUBTOTAL		3,573	4,019	446	5,495	3,602	(1,476)
Visitors	0.02	71	73	2	110	73	(37)
REGULAR SPACES		3,644	4,092	448	5,605	3,617	(1,513)
Reserved Accessible*		46	98	52	66	98	32
ALL SPACES		3,690	4,190	500	5,671	3,694	(1,481)

* 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, 2022

COLLEGE NAME: Montgomery College - Takoma Park/Silver
Spring Campus
FY 2024 CIP (Due July 1, 2022)

	Year Constructed	1947	1960 & Reno 1978	1975	1975
		1	2	3	4
HEGIS CODE	HEGIS CATEGORY	Cafritz Fn. Arts Center	Resource Center	Pavilion Three	Math Pavilion
100 (110-115)	CLASSROOM	7,299	3,590	5,274	2,422
200	LABORATORY	23,562	4,923	0	523
210-15	Class Laboratory	23,562	4,923	0	523
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	17,568	7,641	4,979	1,310
310-15	Office/ Conf. Room	17,568	6,685	4,979	1,310
320-25	Testing/Tutoring	0	956	0	0
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	17,723	99	0
410-15	Study	0	3,002	99	0
420-30	Stack/Study	0	14,187	0	0
440-55	Processing/Service	0	534	0	0
500	SPECIAL USE	0	627	0	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	627	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	5,753	0	283	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	3,818	0	0	0
630-35	Food Facility	245	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	0	283	0
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	297	266	0
710-15	Data Processing	5,875	297	179	0
720-25	Shop	0	0	0	0
730-35	Central Storage	2,067	0	87	0
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	961	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	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:	66,171	34,801	10,901	4,255
	Total GSF:	134,748	44,906	17,372	6,942
	Efficiency (%):	0.49	0.77	0.63	0.61

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, 2022**

**COLLEGE NAME: Montgomery College - Takoma Park/Silver
Spring Campus
FY 2024 CIP (Due July 1, 2022)**

	Year Constructed	1975	1975	1975	1978	1978
		5	6	7	8	9
HEGIS CODE	HEGIS CATEGORY	North Pavilion	Pavilion One	Pavilion Two	C.F. Scott Commons	Science North
100 (110-115)	CLASSROOM	0	2,094	0	8,294	4,763
200	LABORATORY	0	1,549	0	1,634	18,134
210-15	Class Laboratory	0	0	0	1,634	18,134
220-25	Open Laboratory	0	1,549	0	0	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	2,439	820	5,113	3,123	2,280
310-15	Office/ Conf. Room	2,439	820	5,113	3,123	2,280
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	0	0	611	0
410-15	Study	0	0	0	611	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
500	SPECIAL USE	0	6	45	295	117
520-23	Athletic	0	0	0	0	0
530-35	Media Production	0	6	45	295	117
580-85	Greenhouse	0	0	0	0	0
600	GENERAL USE	0	0	0	1,430	0
610-15	Assembly	0	0	0	0	0
620-25	Exhibition	0	0	0	520	0
630-35	Food Facility	0	0	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	0	0	911	0
660-65	Merchandising	0	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
700	SUPPORT	1,898	0	0	1,212	1,128
710-15	Data Processing	153	0	0	301	0
720-25	Shop	182	0	0	397	752
730-35	Central Storage	1,563	0	0	514	376
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	0	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	0	0	0	0	0
	Total NASF:	4,337	4,469	5,158	16,599	26,422
	Total GSF:	6,942	7,386	7,385	30,354	39,950
	Efficiency (%):	0.62	0.61	0.70	0.55	0.66

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

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

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022

COLLEGE NAME: Montgomery College - Takoma Park/Silver
Spring Campus
FY 2024 CIP (Due July 1, 2022)

	Year Constructed	1980	1980	2003	2006	2009
		10	11	12	13	14
HEGIS CODE	HEGIS CATEGORY	Pavilion Four	East Garage	Health Sciences Ctr.	Student Svcs Center	Cultural Arts Center
100 (110-115)	CLASSROOM	3,763	0	13,505	0	3,238
200	LABORATORY	0	0	23,813	9,163	5,983
210-15	Class Laboratory	0	0	23,813	5,915	5,983
220-25	Open Laboratory	0	0	0	3,248	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	3,663	0	13,720	25,053	2,293
310-15	Office/ Conf. Room	3,663	0	13,720	23,318	2,293
320-25	Testing/Tutoring	0	0	0	1,735	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	0	0	604	0
410-15	Study	0	0	0	604	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
500	SPECIAL USE	1,124	0	284	333	179
520-23	Athletic	995	0	0	0	0
530-35	Media Production	129	0	284	333	179
580-85	Greenhouse	0	0	0	0	0
600	GENERAL USE	0	0	4,511	14,324	15,757
610-15	Assembly	0	0	0	0	15,641
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	0	0	10,231	117
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	0	4,511	2,341	0
660-65	Merchandising	0	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	1,752	0
700	SUPPORT	0	1,787	1,105	11,787	939
710-15	Data Processing	0	0	790	1,030	88
720-25	Shop	0	0	0	1,117	98
730-35	Central Storage	0	0	146	8,615	377
740-45	Vehicle Storage	0	1,787	0	0	0
750-55	Central Service	0	0	169	1,026	375
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	0	0	6,741	4,233	0
	Total NASF:	8,550	1,787	63,679	65,497	28,389
	Total GSF:	15,873	224,310	98,038	110,504	57,243
	Efficiency (%):	0.54	0.01	0.65	0.59	0.50

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

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

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2022

COLLEGE NAME: Montgomery College - Takoma Park/Silver
Spring Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2010	Fall 2021	On-Campus Overflow	Fall 2021	
		West Garage	Subtotal	On Campus Permanent	Building Name	Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM	0	54,241	0	0	54,241	
200	LABORATORY	0	89,284	0	0	89,284	
210-15	Class Laboratory	0	84,487	0	0	84,487	
220-25	Open Laboratory	0	4,797	0	0	4,797	
250-55	Research Lab.	0	0	0	0	0	
300	OFFICE	153	90,155	0	0	90,155	
310-15	Office/ Conf. Room	153	87,464	0	0	87,464	
320-25	Testing/Tutoring	0	2,691	0	0	2,691	
350-55	Included w/ 310	0	0	0	0	0	
400	STUDY	0	19,037	0	0	19,037	
410-15	Study	0	4,316	0	0	4,316	
420-30	Stack/Study	0	14,187	0	0	14,187	
440-55	Processing/Service	0	534	0	0	534	
500	SPECIAL USE	0	3,010	0	0	3,010	
520-23	Athletic	0	995	0	0	995	
530-35	Media Production	0	2,015	0	0	2,015	
580-85	Greenhouse	0	0	0	0	0	
600	GENERAL USE	0	42,058	0	0	42,059	
610-15	Assembly	0	15,641	0	0	15,641	
620-25	Exhibition	0	4,338	0	0	4,338	
630-35	Food Facility	0	10,593	0	0	10,593	
640-45	Day Care	0	0	0	0	0	
650-55	Lounge	0	8,046	0	0	8,046	
660-65	Merchandising	0	406	0	0	406	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	3,035	0	0	3,035	
700	SUPPORT	1,216	30,538	0	0	30,539	
710-15	Data Processing	0	8,713	0	0	8,713	
720-25	Shop	0	2,546	0	0	2,546	
730-35	Central Storage	0	13,745	0	0	13,745	
740-45	Vehicle Storage	1,216	3,003	0	0	3,003	
750-55	Central Service	0	2,532	0	0	2,532	
760-65	Hazmat Storage		0	0	0	0	
800	HEALTH CARE	0	0	0	0	0	
900	RESIDENTIAL	0	0	0	0	0	
050	INACTIVE AREA	0	3,086	0	0	3,086	
060	ALTER. OR CONV.	0	0	0	0	0	
070	UNFINISHED AREA	0	0	0	0	0	
090	OTHER ORG. USAGE	0	10,974	0	0	10,974	
	Total NASF:	1,369	342,384	0	0	342,385	
	Total GSF:	159,795	961,748	0	0	961,748	
	Efficiency (%):	0.01	0.36	0	0	0.36	

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

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

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	July 2022	Math and Science Building Catherine and Isaiah Leggett Math and Science Building Gains/(Losses)
		Before Gains/ (Losses)	
100 (110-115)	CLASSROOM	54,241	7,087
200	LABORATORY	89,284	35,663
210-15	Class Laboratory	84,487	34,002
220-25	Open Laboratory	4,797	1,661
250-55	Research Lab.	0	0
300	OFFICE	90,155	13,870
310-15	Office/ Conf. Room	87,464	10,713
320-25	Testing/Tutoring	2,691	2,707
350-55	Included w/ 310	0	450
400	STUDY	19,037	2,909
410-15	Study	4,316	2,909
420-30	Stack/Study	14,187	0
440-55	Processing/Service	534	0
500	SPECIAL USE	3,010	1,527
520-23	Athletic	995	0
530-35	Media Production	2,015	251
580-85	Greenhouse	0	1,276
600	GENERAL USE	42,058	4,120
610-15	Assembly	15,641	2,471
620-25	Exhibition	4,338	0
630-35	Food Facility	10,593	0
640-45	Day Care	0	0
650-55	Lounge	8,046	836
660-65	Merchandising	406	0
670-75	Recreation	0	0
680-85	Meeting Room	3,035	813
700	SUPPORT	30,538	2,313
710-15	Data Processing	8,713	0
720-25	Shop	2,546	1,378
730-35	Central Storage	13,745	0
740-45	Vehicle Storage	3,003	0
750-55	Central Service	2,532	773
760-65	Hazmat Storage	0	162
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	3,086	0
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	0
090	OTHER ORG. USAGE	10,974	0
Total NASF:		342,383	67,489

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Resource Center Library Renovation		[Project Name] [Building Name] Gains/(Losses)
		Gains/(Losses)	Fall 2023 After Gains/ (Losses)	
100 (110-115)	CLASSROOM	0	61,328	0
200	LABORATORY	770	125,717	0
210-15	Class Laboratory	770	119,259	0
220-25	Open Laboratory	0	6,458	0
250-55	Research Lab.	0	0	0
300	OFFICE	553	104,578	0
310-15	Office/ Conf. Room	553	98,730	0
320-25	Testing/Tutoring	0	5,398	0
350-55	<i>Included w/ 310</i>	0	450	0
400	STUDY	(133)	21,813	0
410-15	Study	(133)	7,092	0
420-30	Stack/Study	0	14,187	0
440-55	Processing/Service	0	534	0
500	SPECIAL USE	0	4,537	0
520-23	Athletic	0	995	0
530-35	Media Production	0	2,266	0
580-85	Greenhouse	0	1,276	0
600	GENERAL USE	165	46,344	0
610-15	Assembly	165	18,277	0
620-25	Exhibition	0	4,338	0
630-35	Food Facility	0	10,593	0
640-45	Day Care	0	0	0
650-55	Lounge	0	8,882	0
660-65	Merchandising	0	406	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	3,848	0
700	SUPPORT	0	32,852	0
710-15	Data Processing	0	8,713	0
720-25	Shop	0	3,924	0
730-35	Central Storage	0	13,745	0
740-45	Vehicle Storage	0	3,003	0
750-55	Central Service	0	3,305	0
760-65	Hazmat Storage	0	162	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:		1,355	411,229	0

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Fall 2024		Fall 2025		Fall 2026
		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	61,328	0	61,328	0	61,328
200	LABORATORY	125,717	0	125,717	0	125,717
210-15	Class Laboratory	119,259	0	119,259	0	119,259
220-25	Open Laboratory	6,458	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	104,578	0	104,578	0	104,578
310-15	Office/ Conf. Room	98,730	0	98,730	0	98,730
320-25	Testing/Tutoring	5,398	0	5,398	0	5,398
350-55	Included w/ 310	450	0	450	0	450
400	STUDY	21,813	0	21,813	0	21,813
410-15	Study	7,092	0	7,092	0	7,092
420-30	Stack/Study	14,187	0	14,187	0	14,187
440-55	Processing/Service	534	0	534	0	534
500	SPECIAL USE	4,537	0	4,537	0	4,537
520-23	Athletic	995	0	995	0	995
530-35	Media Production	2,266	0	2,266	0	2,266
580-85	Greenhouse	1,276	0	1,276	0	1,276
600	GENERAL USE	46,344	0	46,344	0	46,344
610-15	Assembly	18,277	0	18,277	0	18,277
620-25	Exhibition	4,338	0	4,338	0	4,338
630-35	Food Facility	10,593	0	10,593	0	10,593
640-45	Day Care	0	0	0	0	0
650-55	Lounge	8,882	0	8,882	0	8,882
660-65	Merchandising	406	0	406	0	406
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	3,848	0	3,848	0	3,848
700	SUPPORT	32,852	0	32,852	0	32,852
710-15	Data Processing	8,713	0	8,713	0	8,713
720-25	Shop	3,924	0	3,924	0	3,924
730-35	Central Storage	13,745	0	13,745	0	13,745
740-45	Vehicle Storage	3,003	0	3,003	0	3,003
750-55	Central Service	3,305	0	3,305	0	3,305
760-65	Hazmat Storage	162	0	162	0	162
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	3,086	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	10,974	0	10,974	0	10,974
	Total NASF:	411,229	0	411,229	0	411,229

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Fall 2027		Fall 2028	
		[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	61,328	0	61,328
200	LABORATORY	0	125,717	0	125,717
210-15	Class Laboratory	0	119,259	0	119,259
220-25	Open Laboratory	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	104,578	0	104,578
310-15	Office/ Conf. Room	0	98,730	0	98,730
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	<i>Included w/ 310</i>	0	450	0	450
400	STUDY	0	21,813	0	21,813
410-15	Study	0	7,092	0	7,092
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	32,852	0	32,852
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	3,924	0	3,924
730-35	Central Storage	0	13,745	0	13,745
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,305	0	3,305
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	411,229	0	411,229

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2024 CIP (Due July 1, 2022)

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	61,328	0	61,328
200	LABORATORY	0	125,717	0	125,717
210-15	Class Laboratory	0	119,259	0	119,259
220-25	Open Laboratory	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	104,578	0	104,578
310-15	Office/ Conf. Room	0	98,730	0	98,730
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	<i>Included w/ 310</i>	0	450	0	450
400	STUDY	0	21,813	0	21,813
410-15	Study	0	7,092	0	7,092
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	32,852	0	32,852
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	3,924	0	3,924
730-35	Central Storage	0	13,745	0	13,745
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,305	0	3,305
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	411,229	0	411,229

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME: Montgomery College - Takoma
Park/Silver Spring Campus
FY 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Fall 2031	
		[Project Name] [Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	61,328
200	LABORATORY	0	125,717
210-15	Class Laboratory	0	119,259
220-25	Open Laboratory	0	6,458
250-55	Research Lab.	0	0
300	OFFICE	0	104,578
310-15	Office/ Conf. Room	0	98,730
320-25	Testing/Tutoring	0	5,398
350-55	<i>Included w/ 310</i>	0	450
400	STUDY	0	21,813
410-15	Study	0	7,092
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	32,852
710-15	Data Processing	0	8,713
720-25	Shop	0	3,924
730-35	Central Storage	0	13,745
740-45	Vehicle Storage	0	3,003
750-55	Central Service	0	3,305
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	411,229

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 2024 CIP (Due July 1, 2022)

HEGIS CODE	HEGIS CATEGORY	Need 2021	Inventory 2021	Surplus/ (Deficit)	Need 2031	Inventory 2031	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	25,830	54,241	28,411	39,717	61,328	21,611
200	LABORATORY	132,930	89,284	(43,646)	204,397	125,717	(78,680)
210-15	Class Laboratory	126,126	84,487	(41,639)	193,935	119,259	(74,676)
220-25	Open Laboratory	6,804	4,797	(2,007)	10,462	6,458	(4,004)
250-55	No Allowance						
300	OFFICE	75,554	90,155	14,601	115,332	104,578	(10,754)
310-15	Office/ Conf. Room	73,994	87,464	13,470	113,336	99,180	(14,156)
320-25	Testing/Tutoring	1,560	2,691	1,131	1,996	5,398	3,402
350-55	Included w/ 310						
400	STUDY	14,643	19,037	4,394	21,334	21,813	479
410-15	Study	10,125	4,316	(5,809)	15,569	7,092	(8,477)
420-30	Stack/Study	3,227	14,187	10,960	4,118	14,187	10,069
440-55	Processing/Service	1,291	534	(757)	1,647	534	(1,113)
500	SPECIAL USE	37,896	3,010	(34,886)	47,303	4,537	(42,766)
520-23	Athletic	35,200	995	(34,205)	43,910	995	(42,915)
530-35	Media Production	1,896	2,015	319	2,393	2,266	(127)
580-85	Greenhouse	1,000	0	(1,000)	1,000	1,276	276
600	GENERAL USE	35,056	42,059	7,003	44,983	46,344	1,361
610-15	Assembly	12,240	15,641	3,401	13,982	18,277	4,295
620-25	Exhibition	1,560	4,338	2,778	1,996	4,338	2,342
630-35	Food Facility	10,506	10,593	87	16,157	10,593	(5,564)
640-45	No Allowance						
650-55	Lounge	3,090	8,046	4,956	4,752	8,882	4,130
660-65	Merchandising	1,660	406	(1,254)	2,096	406	(1,690)
670-75	No Allowance						
680-85	Meeting Room	6,000	3,035	(2,965)	6,000	3,848	(2,152)
700	SUPPORT	19,920	30,540	10,620	26,095	32,853	6,758
710-15	Data Processing	2,500	8,713	6,213	2,500	8,713	6,213
720-25	Shop/ Storage	13,157	19,295	6,138	19,211	20,673	1,462
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	2,532	(1,468)	4,000	3,305	(695)
760-65	Hazmat Storage	263	0	(263)	384	162	(222)
800	HEALTH CARE	524	0	(524)	698	0	(698)
900	No Allowance						
050-090	No Allowance						
Total NASF:		342,353	328,326	(14,027)	499,859	397,170	(102,689)

**FALL 2021 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2021 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 2021 (S-6)	Fall 2031 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,620	2,491	
	FTDE-N			FALL WSCH
	FTDE-T	1,620	2,491	35238
	WSCH-Lec-C	17,220	26,478	
	WSCH-Lec-N			
	WSCH-Lec-T	17,220	26,478	49%
	WSCH-Lab-C	18,018	27,705	
	WSCH-Lab-N			
	WSCH-Lab-T	18,018	27,705	51%
	Employment	FTE	2,227	3,118
S-6 Worksheet	BVE	32,270	41,180	
	FT-Fac	151	232	
	FT-Libr	5	8	
	PT-Fac	168	258	
MHEC Data =	FTEF	198	305	
	FT-Staff	241	371	
	PHC-T	1,030	1,584	
Formulas =				
		ACTUAL	PROJECTED	
		Fall 2021 (MHEC)	Fall 2031 (MHEC)	
Headcount		6,924	8,651	

**Table 4
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME: Montgomery College - Takoma Park/Silver Spring Campus
FY 2024 CIP (Due July 1, 2022)**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2021	Surplus/ (Deficit)	Need 10 Years	Inventory 2031	Surplus/ (Deficit)
FTDE-T	0.75	1,215	819	(396)	1,868	819	(1,049)
FT-Fac and FT-Staff	0.75	294	281	(13)	452	302	(150)
SUBTOTAL		1,509	1,100	(409)	2,320	1,121	(1,199)
Visitors	0.02	30	20	(10)	46	20	(26)
REGULAR SPACES		1,539	1,120	(419)	2,366	1,141	(1,225)
Reserved Accessible*		25	51	26	34	63	29
ALL SPACES		1,564	1,171	(393)	2,400	1,204	(1,196)

* 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
151 - 200	6		100 beyond 1,000

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