

Bioscience Education Center -- No. 056603

Category
Subcategory
Administering Agency
Planning Area

**Montgomery College
Higher Education
Montgomery College
Germantown**

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

**May 08, 2012
No
None.
Under Construction**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	10,011	9,961	0	50	30	20	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	68,361	29,176	33,185	6,000	5,000	1,000	0	0	0	0	0
Other	14,413	0	0	14,413	0	14,413	0	0	0	0	0
Total	92,785	39,137	33,185	20,463	5,030	15,433	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	51,011	21,951	16,592	12,468	2,515	9,953	0	0	0	0	0
PAYGO	691	691	0	0	0	0	0	0	0	0	0
State Aid	41,083	16,495	16,593	7,995	2,515	5,480	0	0	0	0	0
Total	92,785	39,137	33,185	20,463	5,030	15,433	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				4,404	0	0	1,101	1,101	1,101	1,101
Energy				2,722	0	283	566	594	624	655
Net Impact				7,126	0	283	1,667	1,695	1,725	1,756
WorkYears					20.0	20.0	20.0	20.0	20.0	20.0

DESCRIPTION

This project provides for the design and construction of a new biotechnology and science building (approx. 141,433 gsf) on the Germantown Campus, and for a new Germantown campus access road. This building will support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus in support of the biotechnology industry. This project also funds the design and construction of a new access road to provide an additional means of entrance and egress as student enrollment grows, and to better address emergency situations that may necessitate a campus evacuation. The current primary gateway and entrance to the campus is located on MD 118. The Germantown Access Road potentially will change from a two lane road to a four lane road to accommodate the additional traffic generated by the Germantown business park. The Council has approved an alignment for the access road consistent with the alignment referred to as "West Alternative 2."

In addition, the College is working with the County to develop an adjacent technology business park on the Germantown Campus as part of the up-County technology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education. The Bioscience Education Center will be located on the Montgomery College Germantown campus at 20200 Observation Drive.

ESTIMATED SCHEDULE

Project construction is scheduled to be completed in the summer of 2014.

COST CHANGE

Project costs have increased due to greater than anticipated construction costs, partially offset by decreased planning, design, and supervision costs.

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 2020 projected instructional space deficit of 42,069 NASF and a total space deficit anticipated to be 105,076 NASF. In addition, the chemistry and biology classrooms and labs are currently located in outdated facilities; these will be updated under the Germantown Science and Applied Studies Phase 1 Renovation project. The new Bioscience Education building will provide a modern facility for up to date biotechnology instruction along with providing much needed additional space.

The Germantown Campus accommodates 6,819 students and 409 full time, and part time faculty and staff (Fall 2010). Related studies include the Collegewide Facilities Master Plan Update (9/10), the Germantown Bioscience Education Center Facility Program (5/04), a Collegewide Facilities Condition Assessment Update (11/07), and the Bioscience Education Center Program Verification Report, (9/07).

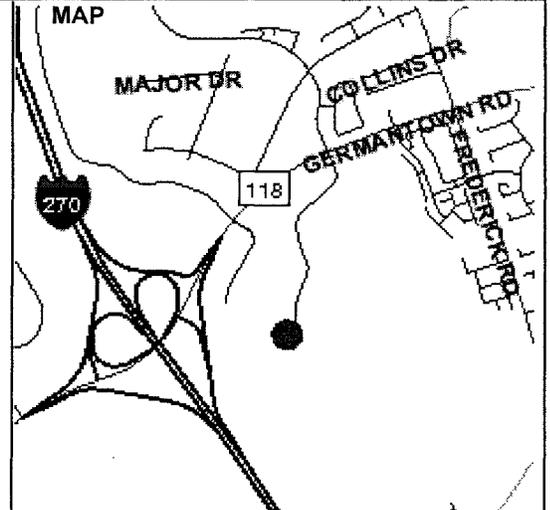
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY13	92,785
Current Scope		
Last FY's Cost Estimate		87,901
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	14,413
Supplemental Appropriation Request		0
Transfer		4,500
Cumulative Appropriation		78,372
Expenditures / Encumbrances		16,001
Unencumbered Balance		62,371
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Energy Conservation: College (CIP No. 816611)
Facility Planning: College (CIP No. 886686)
Germantown Observation Drive Reconstruction (CIP No. 096604)
Germantown Science and Applied Studies Phase 1 Renovation (CIP No. 136600)

MAP



Bioscience Education Center -- No. 056603 (continued)

OTHER

FY14 Appropriation: \$14,413,000; \$9,442,000 (G.O. Bonds), and \$4,971,000 (State Aid).

State share of the project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

The following fund transfer has been made to this project: \$4,500,000 from the Rockville Science Center project (No. 036600) (BOT Resol. #12-01-07, 1/30/12).

OTHER DISCLOSURES

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