

Bioscience Education Center -- No. 056603

Category **Montgomery College**
 Subcategory **Higher Education**
 Administering Agency **Montgomery College**
 Planning Area **Germantown**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 25, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,174	9,546	252	376	376	0	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	63,698	0	25,970	37,728	25,728	12,000	0	0	0	0	0
Other	9,278	0	0	9,278	0	5,278	4,000	0	0	0	0
Total	83,150	9,546	26,222	47,382	26,104	17,278	4,000	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	43,957	7,155	13,111	23,691	13,052	8,639	2,000	0	0	0	0
PAYGO	691	691	0	0	0	0	0	0	0	0	0
State Aid	38,502	1,700	13,111	23,691	13,052	8,639	2,000	0	0	0	0
Total	83,150	9,546	26,222	47,382	26,104	17,278	4,000	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				4,955	0	551	1,101	1,101	1,101	1,101
Energy				2,286	0	254	508	508	508	508
Net Impact				7,241	0	805	1,609	1,609	1,609	1,609
WorkYears					0.0	10.0	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. 126,900 gsf) on the Germantown Campus to 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. 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.

In FY2009, the Germantown Access Road, Project #076611, was added to the scope of this project. The design and construction of a new access road on the Germantown Campus will provide an additional means of egress as student enrollment continues to grow. The primary gateway and only existing entrance to the campus is located on MD 118. There is a need for an additional entrance to provide improved access to the campus and to better address emergency situations that may necessitate a campus evacuation. 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."

COST CHANGE

The cost of this project has increased due to FY11 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 3.5% in FY2011, and 4% thereafter. These cost escalations have been incorporated into the project. Per the May 20, 2010 County Council action, \$4,000,000 in expenditures and \$2,000,000 (G.O. Bonds) revenues and \$2,000,000 (State Aid) revenues was shifted from FY11 to FY13.

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 2018 projected instructional space deficit of 65,874 NASF and a total space deficit anticipated to be 132,697 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up to date biotechnology instruction along with providing much needed additional space.

The Germantown Campus accommodates 6,009 students and 422 full time, and part time faculty and staff (Fall 2008). With continued student enrollment growth, there is a need to provide the campus with an additional access point to accommodate traffic. In accordance with the College's Facilities Master Plan, there are several potential locations for providing additional access to the Campus. An additional entrance road will also serve to provide better campus egress during emergency situations that may require a campus evacuation.

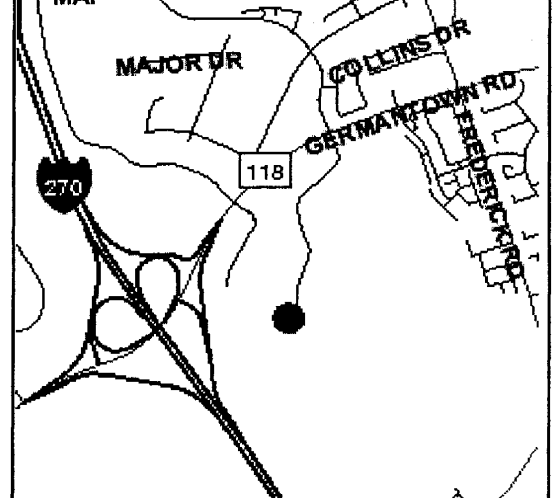
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY11	83,150
Current Scope		
Last FY's Cost Estimate		82,462
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	9,278
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		73,872
Expenditures / Encumbrances		67,927
Unencumbered Balance		5,945
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP #886686)
 Energy Conservation: College (CIP #816611)

MAP



Bioscience Education Center -- No. 056603 (continued)

The Collegewide Facilities Master Plan Update (Pending 11/09), the Germantown Bioscience Education Center Facility Program (5/04), and the Collegewide Facilities Condition Assessment Update (11/07), Bioscience Education Center Program Verification Report, (9/07).

OTHER

Funding Sources: G.O. Bonds, and State Aid.

FY2011 appropriation \$0.

FY2012 appropriation \$9,278,000; \$4,639,000 (G.O. Bonds) and \$4,639,000 (State Aid).

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

FISCAL NOTE

The \$73.872 million cumulative appropriation will permit the College to sign a construction contract, and the State will fund approximately 50 percent (\$32.163 million) of this cost. State funds will be evenly distributed over two fiscal years, with \$16,081,500 approved in FY10 and \$16,081,500 pre-authorized in FY11.

OTHER DISCLOSURES

- 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.