

Rockville Student Services Center -- No. 076604

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 25, 2010
No
None.
On-going

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 | 6,600 | 0 | 0 | 6,600 | 0 | 3,300 | 3,300 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,600 | 0 | 0 | 6,600 | 0 | 3,300 | 3,300 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|----------|----------|----------|
| G.O. Bonds | 3,300 | 0 | 0 | 3,300 | 0 | 1,650 | 1,650 | 0 | 0 | 0 | 0 |
| State Aid | 3,300 | 0 | 0 | 3,300 | 0 | 1,650 | 1,650 | 0 | 0 | 0 | 0 |
| Total | 6,600 | 0 | 0 | 6,600 | 0 | 3,300 | 3,300 | 0 | 0 | 0 | 0 |

DESCRIPTION

This project funds the construction of a new student services center (72,400 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2006-2016 (Pending). 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), 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.

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.

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.

Collegewide Facilities Condition Assessment (11/07), Collegewide Facilities Master Plan Update (Pending 11/09).

OTHER

Fund Sources: G.O. Bonds and State Aid.

FY12 Appropriation: \$3,300,000 (G.O. Bonds) and \$3,300,000 (State Aid).

NOTE: The FY11 estimated cost for construction and other (furniture, fixtures, and equipment) is \$47,402,000, and \$8,352,000 pending final design.

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.

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.

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| First Cost Estimate | FY11 | 6,600 |
| Current Scope | | |
| Last FY's Cost Estimate | | 5,844 |
| | | |
| Appropriation Request | FY11 | 0 |
| Appropriation Request Est. | FY12 | 6,600 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| | | |
| Partial Closeout Thru | FY08 | 0 |
| New Partial Closeout | FY09 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Facility Planning: College (CIP #886686)

