



**APPROVED FY19 CAPITAL BUDGET REQUEST**

*as part of a:*

***APPROVED FY19-20 BIENNIAL CAPITAL BUDGET and  
APPROVED FY19-24 CAPITAL IMPROVEMENTS PROGRAM***



Rockville Student Services Center rendering

**Board of Trustees  
Montgomery Community College**

**Dr. DeRionne P. Pollard  
President**

**November 13, 2017**



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Commencement 2017

## **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, 2017.

The five-year enrollment projections fiscal years 2019-2023 is to be considered as a supplement to this budget request.

## **THE COLLEGE AND ITS RESPONSIBILITIES**

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

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

## **STATUTORY AUTHORITY**

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

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

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

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## **SECTION I**

**FY19 CAPITAL BUDGET REQUEST**

**FISCAL YEARS 2019-2024**



Germantown Science and Applied Studies Renovation Phase 1 as of July 2017



# FY19 Capital Budget Request

First year of the FY19 to FY20 Biennial Capital Budget  
as part of FY19 - FY24 CIP (in \$000s)

Collegewide -- General	FY18 Adopted	FY19 Request	FY20 Request
ADA Compliance	\$ 50	\$ 50	\$ 50
Capital Renewal	1,000	2,000	2,000
Collegewide Library Renovations	-	-	890
Collegewide Road/Parking Lot Repairs and Replacements	500	500	500
Collegewide Physical Education Renovations	2,300	1,500	-
Elevator Modernization	-	1,000	200
Energy Conservation	125	125	125
Facility Planning	270	270	270
Instructional Furniture & Equipment	270	270	270
Planned Life-Cycle Asset Replacement	4,961	4,000	4,000
Planning, Design & Construction	1,656	1,796	1,796
Roof Replacement	-	750	500
Site Improvements	405	700	700
<b>Total Collegewide -- General</b>	<b>\$ 11,537</b>	<b>\$ 12,961</b>	<b>\$ 11,301</b>

Collegewide -- Information Technology	FY18 Adopted	FY19 Request	FY20 Request
Information Technology	8,500	8,500	8,500
Network Infrastructure and Server Operations	1,800	3,800	3,800
Network Operating Center/Datacenter	2,000	-	-
Student Learning Support Systems	1,400	1,400	1,400
<b>Total Collegewide -- Information Technology</b>	<b>\$ 13,700</b>	<b>\$ 13,700</b>	<b>\$ 13,700</b>

Germantown Campus Projects	FY18 Adopted	FY19 Request	FY20 Request
Germantown Bioscience Education Ctr	-	-	-
Germantown Observation Dr. Reconstruction	-	-	-
Germantown SA Building Renovation and Add. Phase 1	5,316	267	-
Germantown Student Services Center	-	-	-
<b>Total Germantown</b>	<b>\$ 5,316</b>	<b>\$ 267</b>	<b>\$ -</b>

Rockville Campus Projects	FY18 Adopted	FY19 Request	FY20 Request
Computer Science Alterations	-	(267)	-
Macklin Tower Alterations	-	-	-
Rockville Parking Garage	-	-	-
Rockville Student Services Center	-	11,491	-
Science East Renovation	-	-	-
Science West Renovation	-	-	-
<b>Total Rockville</b>	<b>\$ -</b>	<b>\$ 11,224</b>	<b>\$ -</b>

Takoma Park/Silver Spring Campus Projects	FY18 Adopted	FY19 Request	FY20 Request
TP/SS Math & Science Center	10,276	-	70,900
<b>Total Takoma Park/Silver Spring</b>	<b>\$ 10,276</b>	<b>\$ -</b>	<b>\$ 70,900</b>

<b>Grand Total</b>	<b>\$ 40,829</b>	<b>\$ 38,152</b>	<b>\$ 95,901</b>
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<sup>1</sup> The network infrastructure support systems project name has changed.

<sup>2</sup> The network operating center project is merged to the network infrastructure and server operations project. rev 100417ks

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

**Montgomery College  
Higher Education**

Project Number	Project Name	Total	Thru FY17	Est FY18	6 Year Total	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Yrs	FY19 Approp	FY20 Approp
P936660	ADA Compliance: College	1,703	1,249	154	300	50	50	50	50	50	50	0	50	50
P056603	Bioscience Education Center	93,140	91,495	1,445	200	100	100	0	0	0	0	0	0	0
P096600	Capital Renewal: College	26,888	11,382	3,506	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000	2,000
P661901	Collegewide Library Renovations	21,330	0	0	21,330	0	890	10,190	4,960	5,290	0	0	0	890
P661602	Collegewide Physical Education Renovations	8,000	4,170	2,330	1,500	1,500	0	0	0	0	0	0	1,500	0
P661801	Collegewide Road/Parking Lot Repairs and Replacements	1,500	0	500	1,000	500	500	0	0	0	0	0	500	500
P046602	Computer Science Alterations*	892	777	382	-267	-267	0	0	0	0	0	0	-267	0
P056608	Elevator Modernization: College	5,974	3,481	493	2,000	1,000	200	200	200	200	200	0	1,000	200
P816611	Energy Conservation: College	5,718	4,843	125	750	125	125	125	125	125	125	0	125	125
P886686	Facility Planning: College	7,397	5,094	683	1,620	270	270	270	270	270	270	0	270	270
P096604	Germantown Observation Drive Reconstruction	1,000	810	140	50	50	0	0	0	0	0	0	0	0
P136600	Germantown Science & Applied Studies Phase 1-Renov	40,952	34,827	5,658	467	367	100	0	0	0	0	0	267	0
P076612	Germantown Student Services Center	61,498	0	0	56,768	0	0	0	6,212	3,262	47,294	4,730	0	0
P856509	Information Technology: College	178,947	115,876	12,071	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0	8,500	8,500
P096601	Instructional Furniture and Equipment: College	4,260	2,209	431	1,620	270	270	270	270	270	270	0	270	270
P036603	Macklin Tower Alterations	10,604	5,164	3,440	2,000	2,000	0	0	0	0	0	0	0	0
P076619	Network Infrastructure and Support Systems	39,717	14,019	2,898	22,800	3,800	3,800	3,800	3,800	3,800	3,800	0	3,800	3,800
P076618	Network Operating Center/Datacenter	26,554	24,213	2,341	0	0	0	0	0	0	0	0	0	0
P926659	Planned Lifecycle Asset Replacement: College	76,033	45,816	6,217	24,000	4,000	4,000	4,000	4,000	4,000	4,000	0	4,000	4,000
P906605	Planning, Design & Construction	38,930	26,498	1,656	10,776	1,796	1,796	1,796	1,796	1,796	1,796	0	1,796	1,796
P136601	Rockville Parking Garage	31,347	29,600	1,547	200	100	100	0	0	0	0	0	0	0
P076604	Rockville Student Services Center	75,576	6,825	57,260	11,491	11,491	0	0	0	0	0	0	11,491	0
P876664	Roof Replacement: College	12,491	8,065	1,176	3,250	750	500	500	500	500	500	0	750	500
P076623	Science East Building Renovation *	29,095	27,907	1,188	0	0	0	0	0	0	0	0	0	0
P076622	Science West Building Renovation	35,346	29,700	5,446	200	100	100	0	0	0	0	0	0	0
P076601	Site Improvements: College	20,834	16,211	423	4,200	700	700	700	700	700	700	0	700	700
P076617	Student Learning Support Systems	21,620	11,365	1,855	8,400	1,400	1,400	1,400	1,400	1,400	1,400	0	1,400	1,400
P076607	Takoma Park/Silver Spring Math & Science Center	88,266	0	1,500	86,766	4,582	13,188	28,464	40,532	0	0	0	0	70,900
<b>Grand Total:</b>		<b>965,612</b>	<b>521,596</b>	<b>114,865</b>	<b>324,421</b>	<b>45,184</b>	<b>38,589</b>	<b>62,265</b>	<b>75,315</b>	<b>32,163</b>	<b>70,905</b>	<b>4,730</b>	<b>38,152</b>	<b>95,901</b>

\* Closeout or Pending Closeout Projects

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

Montgomery College  
Higher Education

Funding Source	Total	Thru FY17	Est FY18	6 Year						Beyond 6 Yrs	
				Total	FY19	FY20	FY21	FY22	FY23		FY24
Current Revenue: General	227,576	115,529	21,123	90,924	15,154	15,154	15,154	15,154	15,154	15,154	0
Current Revenue: Major Facilities (College)	8,000	4,170	2,330	1,500	1,500	0	0	0	0	0	0
Current Revenue: Transportation Facilities (College)	1,500	0	500	1,000	500	500	0	0	0	0	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
G.O. Bonds	437,124	227,454	53,332	153,973	20,732	16,091	32,879	36,789	15,378	32,104	2,365
PAYGO	2,732	2,732	0	0	0	0	0	0	0	0	0
Recordation Tax (MCPS)	70,991	70,991	0	0	0	0	0	0	0	0	0
Revenue Authority	14,234	13,200	834	200	100	100	0	0	0	0	0
State Aid	203,406	87,471	36,746	76,824	7,198	6,744	14,232	23,372	1,631	23,647	2,365
<b>Grand Total:</b>	<b>965,612</b>	<b>521,596</b>	<b>114,865</b>	<b>324,421</b>	<b>45,184</b>	<b>38,589</b>	<b>62,265</b>	<b>75,315</b>	<b>32,163</b>	<b>70,905</b>	<b>4,730</b>

\* Closeout or Pending Closeout Projects

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FY19

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SPACE SUMMARY  
TOTAL COLLEGE  
FALL 2016

**332.80 Acres**

**56 Buildings**

**2,795,592.35 Gross Square Feet (GSF)**

**126,286.00 Rentable Square Feet (RSF)**

**1,400,020.37 Net Assignable Square Feet (NASF)**

**Existing Buildings**

No	Campus	Type	Gross (SF)	Rentable (SF)	Net Assignable (SF)
1	GERMANTOWN	OWNED	478,693.00		309,377.66
2	OFF CAMPUS	LEASED		126,286.00	100,482.18
3	ROCKVILLE	OWNED	1,291,380.35		606,093.76
4	TAKOMA PARK/SILVER SPRING	OWNED	1,025,519.00		384,066.77
<b>Total</b>			<b><u>2,795,592.35</u></b>	<b><u>126,286.00</u></b>	<b><u>1,400,020.37</u></b>

**Proposed New Buildings**

No	Campus	Status	Gross (SF)	Net Assignable (SF)
1	GERMANTOWN	PROJECTED	95,000.00	0.00
2	ROCKVILLE	PROJECTED	127,960.00	0.00
3	TAKOMA PARK/SILVER SPRING	PROJECTED	134,000.00	0.00
<b>Total</b>			<b><u>356,960.00</u></b>	<b><u>0.00</u></b>

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SPACE SUMMARY  
LEASED AND OFF-  
CAMPUS SITES FALL 2016

4 Buildings  
86,612.00 Rentable Square Feet (RSF)  
100,482.18 Net Assignable Square Feet (NASF)

No	Building	Rentable (RSF)	Net Assignable (SF)
1	GAITHERSBURG BUSINESS TRAINING CENTER	18,577.00	14,148.53
2	OFFICE OF INFORMATION TECHNOLOGY BUILDING	43,491.00	35,826.15
3	CENTRAL WAREHOUSE	10,866.00	9,306.77
4	WESTFIELD SOUTH	13,678.00	9,280.03
<b>Total</b>		<b><u>86,612.00</u></b>	<b><u>68,561.48</u></b>

# ADA Compliance: College (P936660)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	117	87	18	12	2	2	2	2	2	2	-
Site Improvements and Utilities	235	234	1	-	-	-	-	-	-	-	-
Construction	1,351	928	135	288	48	48	48	48	48	48	-
<b>TOTAL EXPENDITURES</b>	<b>1,703</b>	<b>1,249</b>	<b>154</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,703	1,249	154	300	50	50	50	50	50	50	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,703</b>	<b>1,249</b>	<b>154</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	50	Year First Appropriation	FY93
Appropriation FY 20	50	Last FY's Cost Estimate	1,603
Cumulative Appropriation	1,403		
Expenditure / Encumbrances	1,249		
Unencumbered Balance	154		

### 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.

### Cost Change

Increase due to the addition of FY23 and FY24.

### 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 Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Facilities Master Plan Update (2/16).

### Other

FY2019 Appropriation: \$50,000 (G.O. Bonds). FY2020 Appropriation: \$50,000 (G.O. Bonds). The following fund transfer has been made from this project: \$7,000 to Planning, Design & Construction project (No. P906605) (BOT Resol. #01-153 - 10/15/01).

### Disclosures

Expenditures will continue indefinitely.

### Coordination

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

# Capital Renewal: College (P096600)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,246	1,240	1,206	1,800	300	300	300	300	300	300	-
Construction	21,563	9,392	1,971	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
Other	1,079	750	329	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>26,888</b>	<b>11,382</b>	<b>3,506</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	26,888	11,382	3,506	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-
<b>TOTAL FUNDING SOURCES</b>	<b>26,888</b>	<b>11,382</b>	<b>3,506</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	2,000	Year First Appropriation	FY09
Appropriation FY 20	2,000	Last FY's Cost Estimate	22,888
Cumulative Appropriation	14,888		
Expenditure / Encumbrances	11,382		
Unencumbered Balance	3,506		

## 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.

## Cost Change

Increase due to addition to FY23, and FY24.

## 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 \$85 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 Collegewide Facilities Condition Assessment Update (12/13), and Collegewide Master Plan 2013-2023 (2/16), and Utilities Master Plan (5/06).

## Other

FY19 Appropriation: \$2,000,000 (G.O. Bonds). FY20 Appropriation: \$2,000,000 (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 Library Renovations (P661901)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,750	-	-	1,750	-	890	400	460	-	-	-
Construction	17,500	-	-	17,500	-	-	8,900	4,000	4,600	-	-
Other	2,080	-	-	2,080	-	-	890	500	690	-	-
<b>TOTAL EXPENDITURES</b>	<b>21,330</b>	<b>-</b>	<b>-</b>	<b>21,330</b>	<b>-</b>	<b>890</b>	<b>10,190</b>	<b>4,960</b>	<b>5,290</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	21,330	-	-	21,330	-	890	10,190	4,960	5,290	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>21,330</b>	<b>-</b>	<b>-</b>	<b>21,330</b>	<b>-</b>	<b>890</b>	<b>10,190</b>	<b>4,960</b>	<b>5,290</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	-	Year First Appropriation	
Appropriation FY 20	890	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## Project Description

This project provides funding for the renovation of the libraries on Montgomery College's three campuses, specifically the Germantown Humanities and Social Sciences Building, the Rockville Macklin Tower Building, and the Takoma Park/Silver Spring Resource Center. An architecture firm has developed conceptual designs for the three 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 MC: 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.

## Project Justification

Both the Germantown Humanities and Social Sciences Building, and Takoma Park/Silver Spring Resource Center were constructed in 1978, and are 39 years old. The Rockville Macklin Tower Building was constructed in 1971, and is 46 years old. All three of these 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 MC Libraries had nearly 670,000 visitors, and ethnographic studies have shown that libraries are one of the places at MC where students can escape from work and family obligations to get homework and studying done. In addition, MC libraries provide students access to technology to be successful in their coursework. In FY16 the MC libraries 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 MC 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 Master Plan 2013-2023 (2/16), Libraries Planning Study (6/17), and Libraries Planning Study Germantown Addendum (pending 9/17).

## Other

FY19 Appropriation: 0. FY20 Appropriation: \$890,000 (G.O. Bonds).

## Coordination

Macklin Tower Alterations (P036603)

# Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	710	390	320	-	-	-	-	-	-	-	-
Construction	7,290	3,780	2,010	1,500	1,500	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,000</b>	<b>4,170</b>	<b>2,330</b>	<b>1,500</b>	<b>1,500</b>	-	-	-	-	-	-

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: Major Facilities (College)	8,000	4,170	2,330	1,500	1,500	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>8,000</b>	<b>4,170</b>	<b>2,330</b>	<b>1,500</b>	<b>1,500</b>	-	-	-	-	-	-

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 19		1,500	Year First Appropriation	FY16
Appropriation FY 20		-	Last FY's Cost Estimate	6,500
Cumulative Appropriation		6,500		
Expenditure / Encumbrances		4,170		
Unencumbered Balance		2,330		

## 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 to support the College's athletic program. This project also funds title IX improvements.

## Estimated Schedule

## Cost Change

## Project Justification

The Germantown Physical Education building was constructed in 1980, and is 37 years old. The Rockville Physical Education Center was constructed in 1966, and is 51 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: Collegewide Master Plan 2013-2023 (2/16), and the Collegewide Facilities Condition Assessment (12/13).

## Other

FY19 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only).

## Fiscal Note

## Coordination

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

# Collegewide Road/Parking Lot Repairs and Replacements (P661801)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	150	-	50	100	50	50	-	-	-	-	-
Construction	1,350	-	450	900	450	450	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,500</b>	<b>-</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: Transportation Facilities (College)	1,500	-	500	1,000	500	500	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,500</b>	<b>-</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	500	Year First Appropriation	FY18
Appropriation FY 20	500	Last FY's Cost Estimate	1,500
Cumulative Appropriation	500		
Expenditure / Encumbrances	105		
Unencumbered Balance	395		

### Project Description

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

### Project Justification

The College completed a facilities condition assessment in December 2013 that evaluated these systems and identified major repair and/or replacement requirements. Related studies include: the Collegewide Master Plan 2013-2023 (2/16), and the Collegewide Facilities Condition Assessment (12/13).

### Other

FY19 Appropriation: \$500,000 (Transportation Facilities Capital Projects Fund-MC only). FY20 Appropriation: \$500,000 (Transportation Facilities Capital Projects Fund-MC only).

### Coordination

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



# Elevator Modernization: College (P056608)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	553	539	14	-	-	-	-	-	-	-	-
Construction	5,421	2,942	479	2,000	1,000	200	200	200	200	200	-
<b>TOTAL EXPENDITURES</b>	<b>5,974</b>	<b>3,481</b>	<b>493</b>	<b>2,000</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	5,974	3,481	493	2,000	1,000	200	200	200	200	200	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,974</b>	<b>3,481</b>	<b>493</b>	<b>2,000</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	1,000	Year First Appropriation	FY03
Appropriation FY 20	200	Last FY's Cost Estimate	4,174
Cumulative Appropriation	3,974		
Expenditure / Encumbrances	3,481		
Unencumbered Balance	493		

### Project Description

This project provides funding for the modernization and/or replacement of existing elevators on all three campuses. Specifically, this project provides for an additional elevator for the High Technology Building on the Germantown Campus.

### Cost Change

FY19 is increased to cover the full cost of the new elevator project, and due to addition of FY23, and FY24.

### 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 Collegewide Facilities Condition Assessment Update (12/13), a Collegewide Elevator Study (4/05), the Collegewide Master Plan 2013-2023 (2/16), and the Takoma Park/Silver Spring Elevator Update (9/09).

### Other

FY19 Appropriation: \$1,000,000 (G.O. Bonds). FY20 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	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,502	1,942	80	480	80	80	80	80	80	80	-
Site Improvements and Utilities	59	59	-	-	-	-	-	-	-	-	-
Construction	3,025	2,710	45	270	45	45	45	45	45	45	-
Other	132	132	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,718</b>	<b>4,843</b>	<b>125</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Federal Aid	49	49	-	-	-	-	-	-	-	-	-
G.O. Bonds	3,480	2,717	109	654	109	109	109	109	109	109	-
Current Revenue: General	2,138	2,026	16	96	16	16	16	16	16	16	-
State Aid	51	51	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,718</b>	<b>4,843</b>	<b>125</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Maintenance		(2,820)	(420)	(440)	(460)	(480)	(500)	(520)
Energy		(7,410)	(1,110)	(1,160)	(1,210)	(1,260)	(1,310)	(1,360)
<b>NET IMPACT</b>		<b>(10,230)</b>	<b>(1,530)</b>	<b>(1,600)</b>	<b>(1,670)</b>	<b>(1,740)</b>	<b>(1,810)</b>	<b>(1,880)</b>
<b>FULL TIME EQUIVALENT (FTE)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	125	Year First Appropriation	FY81
Appropriation FY 20	125	Last FY's Cost Estimate	5,468
Cumulative Appropriation	4,968		
Expenditure / Encumbrances	4,907		
Unencumbered Balance	61		

### 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 one staff position for a Utility Analyst 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.

### Estimated Schedule

### Cost Change

Increase due to addition to FY23, and FY24.

### 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

FY19 Appropriation: Total - \$125,000; \$109,000 (G.O. Bonds), and \$16,000 (Current Revenue: General). FY20 Appropriation: Total - \$125,000; \$109,000 (G.O. Bonds), and \$16,000 (Current Revenue: General). The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution

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System project (#P886676) (BOT Resolution #90-102, 6/18/90); \$70,000 to Fine Arts Renovation (#P906601) (BOT Resolution #94-114, 9/19/94), \$7,000 to Planning, Design & Construction project (#P906605) (BOT Resolution #01-153, 10/15/01), and \$200,000 to Germantown Bioscience Education Center Project (#P056603)(BOT Resol. #12-06-036, 6/11/12). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. New construction and building renovation projects under review during FY19-20 include planning for new buildings on the Rockville and Takoma Park/Silver Spring campuses. Campus utilities master plans are currently being updated to conform to the approved Facilities Master Plan 2013-2023 (2/16).

#### ■ Fiscal Note

#### ■ 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, Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664)

# Facility Planning: College (P886686)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,397	5,094	683	1,620	270	270	270	270	270	270	-
<b>TOTAL EXPENDITURES</b>	<b>7,397</b>	<b>5,094</b>	<b>683</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	7,397	5,094	683	1,620	270	270	270	270	270	270	-
<b>TOTAL FUNDING SOURCES</b>	<b>7,397</b>	<b>5,094</b>	<b>683</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	270	Year First Appropriation	FY88
Appropriation FY 20	270	Last FY's Cost Estimate	6,857
Cumulative Appropriation	5,777		
Expenditure / Encumbrances	5,094		
Unencumbered Balance	683		

### Project Description

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

### Cost Change

Increase due to the addition of FY23 and FY24.

### 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 Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Master Plan 2013-2023 (2/16).

### Other

FY19 Appropriation: \$270,000 (Current Revenue: General). FY20 Appropriation: \$270,000 (Current Revenue: General). The following fund transfers have been made from this project: \$25,000 to the Information Technology: College project (CIP No. P856509) (BOT Resol. #91-56 - 5/20/91); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153 - 10/15/01); \$25,000 to Planning, Design and Construction (CIP No. P804064) (BOT Resol. #02-62 - 6/17/02). The following fund transfer has been made to this project: \$28,000 from the South Silver Spring Property Acquisition (CIP No. P016602) (BOT Resol. #03-28 - 4/21/03). By County Council Resol. No. 12-6333, the cumulative project appropriation was reduced by \$187,500 in FY92. By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$171,000 (Current Revenue: General) as part of the FY10 savings plan.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Collegewide Facilities Master Plan Update, FY18-Facilities Condition Assessment, FY19 -- Germantown Student Services Center Part I/II as submitted to the State.

# Information Technology: College (P856509)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,247	3,908	339	-	-	-	-	-	-	-	-
Construction	22,025	18,952	73	3,000	500	500	500	500	500	500	-
Other	152,675	93,016	11,659	48,000	8,000	8,000	8,000	8,000	8,000	8,000	-
<b>TOTAL EXPENDITURES</b>	<b>178,947</b>	<b>115,876</b>	<b>12,071</b>	<b>51,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	4,603	4,603	-	-	-	-	-	-	-	-	-
Current Revenue: General	114,387	51,316	12,071	51,000	8,500	8,500	8,500	8,500	8,500	8,500	-
PAYGO	2,041	2,041	-	-	-	-	-	-	-	-	-
Recordation Tax (MCPS)	57,916	57,916	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>178,947</b>	<b>115,876</b>	<b>12,071</b>	<b>51,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	4	4	4

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	8,500	Year First Appropriation	FY85
Appropriation FY 20	8,500	Last FY's Cost Estimate	161,947
Cumulative Appropriation	127,947		
Expenditure / Encumbrances	119,299		
Unencumbered Balance	8,648		

## 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; associated cabling systems, equipment closets, and IT space construction; and the replacement/upgrade of IT equipment to meet current 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 collegewide strategic planning efforts. The Office of Information Technology (OIT) determines and recommends the hardware, software, and services to be purchased. Four technical staff positions are funded by this project.

## Capacity

Increase due to addition in FY23, and FY24.

## Estimated Schedule

## Cost Change

## 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.

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## Other

FY19 Appropriation: \$8,500,000 (Current Revenue: General). FY20 Appropriation: \$8,500,000 (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.

## Fiscal Note

## Disclosures

Expenditures will continue indefinitely.

## Coordination

MC2020 Strategic Plan, Academic Master Plan (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.

# Instructional Furniture and Equipment: College (P096601)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Other	4,260	2,209	431	1,620	270	270	270	270	270	270	-
<b>TOTAL EXPENDITURES</b>	<b>4,260</b>	<b>2,209</b>	<b>431</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	4,260	2,209	431	1,620	270	270	270	270	270	270	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,260</b>	<b>2,209</b>	<b>431</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	270	Year First Appropriation	FY09
Appropriation FY 20	270	Last FY's Cost Estimate	3,720
Cumulative Appropriation	2,640		
Expenditure / Encumbrances	2,209		
Unencumbered Balance	431		

### 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.

### Estimated Schedule

### Cost Change

Increase due to addition to FY23, and FY24.

### 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 Academic Master Plan (2015).

### Other

FY19 Appropriation: \$270,000 (Current Revenue: General). FY20 Appropriation: \$270,000 (Current Revenue: General).

### Fiscal Note

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Montgomery College Academic Master Plan (2015)

# Network Infrastructure and Server Operations

(F076619)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	5,704	4,329	295	1,080	180	180	180	180	180	180	-
Construction	1,974	1,303	71	600	100	100	100	100	100	100	-
Other	32,039	8,387	2,532	21,120	3,520	3,520	3,520	3,520	3,520	3,520	-
<b>TOTAL EXPENDITURES</b>	<b>39,717</b>	<b>14,019</b>	<b>2,898</b>	<b>22,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	38,297	12,599	2,898	22,800	3,800	3,800	3,800	3,800	3,800	3,800	-
Recordation Tax (MCPS)	1,420	1,420	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>39,717</b>	<b>14,019</b>	<b>2,898</b>	<b>22,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					6	6	6	6	6	6	

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	3,800	Year First Appropriation	FY07
Appropriation FY 20	3,800	Last FY's Cost Estimate	24,117
Cumulative Appropriation	16,917		
Expenditure / Encumbrances	14,507		
Unencumbered Balance	2,410		

## 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.

## Estimated Schedule

## Cost Change

Increase due to the addition of FY23 and FY24.

## 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



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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

FY19 Appropriation: \$3,800,000 (Current Revenue: General). FY20 Appropriation: \$3,800,000 (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).

■ Fiscal Note

■ Disclosures

Expenditures will continue indefinitely.

■ Coordination

MC2020 Strategic Plan, Academic Master Plan (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.

# Network Operating Center/Datacenter (P076618)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,009	2,767	242	-	-	-	-	-	-	-	-
Construction	8,723	8,670	53	-	-	-	-	-	-	-	-
Other	14,822	12,776	2,046	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>26,554</b>	<b>24,213</b>	<b>2,341</b>	-	-	-	-	-	-	-	-

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	15,261	12,920	2,341	-	-	-	-	-	-	-	-
Recordation Tax (MCPS)	11,293	11,293	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>26,554</b>	<b>24,213</b>	<b>2,341</b>	-	-	-	-	-	-	-	-

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)				-	-	-	-	-	-	-	-

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	-	Year First Appropriation	FY07
Appropriation FY 20	-	Last FY's Cost Estimate	34,554
Cumulative Appropriation	26,554		
Expenditure / Encumbrances	24,213		
Unencumbered Balance	2,341		

## Project Description

The purpose of this project is to establish and maintain a datacenter and network operating center on the Takoma Park/Silver Spring campus and a related backup facility on the Rockville campus, and to provide for planned lifecycle technology replacements. The datacenter and network operating center houses the technology from which control is exercised and services provided by the College's instructional, academic, and administrative computing systems. Included in the scope of this project are the electrical, environmental, backup and security systems which are used to operate the NOC/datacenter. This project also funds two staff positions which monitor the physical security, cybersecurity, disaster recovery and redundant systems to help ensure the integrity of the datacenters.

## Estimated Schedule

## Cost Change

Note: Beginning in FY19, the funding request of \$2 million per year, and work years - 2, have been moved to the Network Infrastructure Support Systems project.

## Project Justification

The datacenter and network operating center located on the Takoma Park/Silver Spring campus, and the backup facility located on the Rockville campus, provide the College with monitoring of computing and network services, high availability and disaster recovery, and physical and network security. Planned lifecycle asset replacement and upgrades are critical components of maintaining state-of-the-market hardware and software systems. 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

Funding Source: Current Revenue: General and Current Revenue: Recordation Tax. By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$146,000 (Current Revenue: General) as part of the FY10 savings plan. The following fund transfers have been made to this project: \$800,000 from the Network Infrastructure Support System project (#P076619), \$2,500,000 from the Information Technology project (#P856509)(BOT Resol. #: 12-06-037, 6/11/12).

## Fiscal Note

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## ■ Disclosures

## ■ Coordination

Cafritz Foundation Arts Center (CIP No. P056604), Computer Science Alterations (CIP No. P046602), Germantown Science and Applied Studies Phase 1 - Renovation (CIP No. P136600). MC2020 Strategic Plan, Academic Master Plan (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), 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	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	8,313	4,782	1,131	2,400	400	400	400	400	400	400	-
Construction	67,410	40,740	5,070	21,600	3,600	3,600	3,600	3,600	3,600	3,600	-
Other	310	294	16	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>76,033</b>	<b>45,816</b>	<b>6,217</b>	<b>24,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	74,093	43,876	6,217	24,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Current Revenue: General	1,940	1,940	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>76,033</b>	<b>45,816</b>	<b>6,217</b>	<b>24,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 19		4,000	Year First Appropriation	FY93
Appropriation FY 20		4,000	Last FY's Cost Estimate	66,172
Cumulative Appropriation		52,033		
Expenditure / Encumbrances		45,926		
Unencumbered Balance		6,107		

## 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.

## Estimated Schedule

## Cost Change

## 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 \$85 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 Collegewide Master Plan 2013-2023 (2/16), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

## Other

FY19 Appropriation: \$4,000,000 (G.O. Bonds). FY20 Appropriation: \$4,000,000 (G.O. Bonds). The following fund transfers have been made from this project:

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\$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); and \$250,000 to the Takoma Park Expansion Project (CIP No. P996662) (BOT Resol. #07-01-005 - 1/16/07). 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), and \$24,000 from the Rockville Campus Science Center Project (CIP No. P036600) (BOT Resol. # 15-03-025 - 03/23/15). 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).

## ■ Fiscal Note

## ■ 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), Macklin Tower Alterations (CIP No. P036603), Roof Replacement: College (CIP No. P876664), Computer Science Alterations (CIP No. P046602).

# Planning, Design & Construction

(F906605)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	29,442	20,078	1,246	8,118	1,353	1,353	1,353	1,353	1,353	1,353	-
Construction	9,488	6,420	410	2,658	443	443	443	443	443	443	-
<b>TOTAL EXPENDITURES</b>	<b>38,930</b>	<b>26,498</b>	<b>1,656</b>	<b>10,776</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	18,540	12,324	828	5,388	898	898	898	898	898	898	-
Current Revenue: General	20,390	14,174	828	5,388	898	898	898	898	898	898	-
<b>TOTAL FUNDING SOURCES</b>	<b>38,930</b>	<b>26,498</b>	<b>1,656</b>	<b>10,776</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					16	16	16	16	16	16	

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	1,796	Year First Appropriation	FY90
Appropriation FY 20	1,796	Last FY's Cost Estimate	34,778
Cumulative Appropriation	28,154		
Expenditure / Encumbrances	26,934		
Unencumbered Balance	1,220		

## 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.

## Estimated Schedule

## Cost Change

Increase due to the addition of 3% salary increase approved during the FY18 budget cycle, increase in the cost of health insurance, and other salary costs.

## 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

FY19 Appropriation: \$1,796,000; \$898,000 (G.O. Bonds) and \$898,000 (Current Revenue: General). FY20 Appropriation: \$1,796,000; \$898,000 (G.O. Bonds) and \$898,000 (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). 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), and \$700,000 from the Bioscience Education Center project (#P056603) (BOT Resol. #16-04-051, 4/18/16). 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.

## Fiscal Note

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■ Disclosures

Expenditures will continue indefinitely.

■ Coordination

# Roof Replacement: College

(P876664)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,405	1,074	6	325	75	50	50	50	50	50	-
Construction	11,086	6,991	1,170	2,925	675	450	450	450	450	450	-
<b>TOTAL EXPENDITURES</b>	<b>12,491</b>	<b>8,065</b>	<b>1,176</b>	<b>3,250</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	10,040	5,614	1,176	3,250	750	500	500	500	500	500	-
Current Revenue: General	1,248	1,248	-	-	-	-	-	-	-	-	-
State Aid	1,203	1,203	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>12,491</b>	<b>8,065</b>	<b>1,176</b>	<b>3,250</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	750	Year First Appropriation	FY87
Appropriation FY 20	500	Last FY's Cost Estimate	9,065
Cumulative Appropriation	8,065		
Expenditure / Encumbrances	6,940		
Unencumbered Balance	1,125		

## 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 is underway, and anticipated to be completed in FY18.

## Estimated Schedule

## Cost Change

Increase due to the new roofing survey (pending), and for the FY23, and FY24 level of effort addition.

## 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 Collegewide Roof Surveys Update (pending fall 2017), a Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Master Plan 2013-2023 (2/16).

## Other

FY19 Appropriation: \$750,000 (G.O. Bonds). FY20 Appropriation: \$500,000 (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.

## Fiscal Note

## 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.



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## ■ Coordination

Energy Conservation (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), FY18 -- Collegewide Roof Surveys & Major Repairs, which will also determine next sequence of projects.

# Site Improvements: College (P076601)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,174	2,191	143	840	140	140	140	140	140	140	-
Site Improvements and Utilities	14,930	11,859	191	2,880	480	480	480	480	480	480	-
Construction	2,730	2,161	89	480	80	80	80	80	80	80	-
<b>TOTAL EXPENDITURES</b>	<b>20,834</b>	<b>16,211</b>	<b>423</b>	<b>4,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	19,834	15,211	423	4,200	700	700	700	700	700	700	-
Current Revenue: General	1,000	1,000	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>20,834</b>	<b>16,211</b>	<b>423</b>	<b>4,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	700	Year First Appropriation	FY07
Appropriation FY 20	700	Last FY's Cost Estimate	19,434
Cumulative Appropriation	16,634		
Expenditure / Encumbrances	16,212		
Unencumbered Balance	422		

## 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.

## Estimated Schedule

## Cost Change

Increase due to addition to FY23, and FY24.

## 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 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

FY19 Appropriation: \$700,000 (G.O. Bonds). FY20 Appropriation: \$700,000 (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).

## Fiscal Note

## Disclosures

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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	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	6,336	3,647	289	2,400	400	400	400	400	400	400	-
Other	15,284	7,718	1,566	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
<b>TOTAL EXPENDITURES</b>	<b>21,620</b>	<b>11,365</b>	<b>1,855</b>	<b>8,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	21,258	11,003	1,855	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-
Recordation Tax (MCPS)	362	362	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>21,620</b>	<b>11,365</b>	<b>1,855</b>	<b>8,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	4	4	

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	1,400	Year First Appropriation	FY07
Appropriation FY 20	1,400	Last FY's Cost Estimate	18,820
Cumulative Appropriation	13,220		
Expenditure / Encumbrances	11,365		
Unencumbered Balance	1,855		

## 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.

## Estimated Schedule

## Cost Change

Increase due to addition to FY23, and FY24.

## 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

FY19 Appropriation: \$1,400,000 (Current Revenue: General). FY20 Appropriation: \$1,400,000 (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.

## Fiscal Note

## Disclosures

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Expenditures will continue indefinitely.

## ■ Coordination

MC2020 Strategic Plan, Academic Master Plan (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.

**SPACE SUMMARY  
GERMANTOWN CAMPUS  
FALL 2016**

**228.7 Acres (Includes 20271 Goldenrod Lane Property)**

**11 Buildings**

**Parking Spaces**

**478,693.00 Gross Square Feet (GSF)**

**309,377.66 Net Assignable Square Feet (NASF)**

No	Building	Gross (SF)	Net Assignable (SF)
1	TENNIS STORAGE SHED	240.00	0.00
2	GREENHOUSE	4,562.00	4,283.32
3	CHILD CARE CENTER	5,535.00	3,565.02
4	GROUNDS AND AUTO STORAGE	6,177.00	4,871.03
5	PHYSICAL EDUCATION BUILDING	36,770.00	25,446.06
6	SCIENCE AND APPLIED STUDIES BUILDING	65,146.00	55,265.28
7	PAUL PECK BUILDING ACADEMIC AND INNOVATION BUILDING	68,826.00	53,599.95
8	HIGH TECHNOLOGY AND SCIENCE CENTER	75,542.00	43,269.04
9	HUMANITIES AND SOCIAL SCIENCES BUILDING	75,700.00	40,657.91
10	BIOSCIENCE EDUCATION CENTER	139,985.00	78,420.05
11	BASEBALL SHED	210.00	0.00
<b>Total</b>		<b><u>478,693.00</u></b>	<b><u>309,377.66</u></b>

**Proposed New Buildings**

No	Building	Gross (SF)	Net Assignable (SF)
1	STUDENT SERVICES CENTER (NEW)	95,000.00	0.00
<b>Total</b>		<b><u>95,000.00</u></b>	<b><u>0.00</u></b>

**Notes:**

# Bioscience Education Center

(P056603)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Under Construction

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	8,039	7,959	80	-	-	-	-	-	-	-	-
Construction	74,221	74,161	60	-	-	-	-	-	-	-	-
Other	10,880	9,375	1,305	200	100	100	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>93,140</b>	<b>91,495</b>	<b>1,445</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	51,366	50,544	722	100	50	50	-	-	-	-	-
PAYGO	691	691	-	-	-	-	-	-	-	-	-
State Aid	41,083	40,260	723	100	50	50	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>93,140</b>	<b>91,495</b>	<b>1,445</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	-	Year First Appropriation	FY05
Appropriation FY 20	-	Last FY's Cost Estimate	93,140
Cumulative Appropriation	93,140		
Expenditure / Encumbrances	91,499		
Unencumbered Balance	1,641		

## Project Description

This project provides for the design and construction of a new biotechnology and science building (approx. 145,139 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.

## Estimated Schedule

Project construction was completed in the fall of 2014

## 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 2022 projected instructional space deficit of 132,252 NASF and a total space deficit anticipated to be 227,390 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 I 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 7,739 students and 494 full time, and part time faculty and staff (Fall 2012). Related studies include the Collegewide Facilities Master Plan Update (1/13), the Germantown Bioscience Education Center Facility Program (5/04), a Collegewide Facilities Condition Assessment Update (12/13), and the Bioscience Education Center Program Verification Report, (9/07).

## Other

Funding Source: G.O. Bonds, Paygo, and 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 transfers have been made to this project: \$4,500,000 from the Rockville Science Center project (No. P036600) (BOT Resol. #12-01-07, 1/30/12); \$555,000 from the Health Sciences Expansion project (#P096603), \$300,000 from the Rockville Parking Lot and Tennis Court Relocation project (#P096602), and \$200,000 from the Energy Conservation project (#P816611)(BOT Resol. #12-06-036, 6/11/12). The following fund transfer has been made from this project: \$700,000 to the Planning, Design, and Construction project (#P906605) (BOT Resol. #16-04-051, 4/18/16).

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## ■ 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

Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Germantown Observation Drive Reconstruction (CIP No. P096604), Germantown Science and Applied Studies Phase 1 Renovation (CIP No. P136600)



# Germantown Observation Drive Reconstruction (P096604)

Category	Montgomery College	Date Last Modified	08/18/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Final Design Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	200	91	109	-	-	-	-	-	-	-	-
Site Improvements and Utilities	800	719	31	50	50	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,000</b>	<b>810</b>	<b>140</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,000	810	140	50	50	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,000</b>	<b>810</b>	<b>140</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	-	Year First Appropriation	FY09
Appropriation FY 20	-	Last FY's Cost Estimate	1,000
Cumulative Appropriation	1,000		
Expenditure / Encumbrances	811		
Unencumbered Balance	189		

### Project Description

This project funds the design for reconstruction of the existing main entrance road, and for signage at the Observation Drive/MD-118 entrance into the Campus. On-going repairs to the main road on the Germantown Campus are no longer sufficient and existing conditions require a major reconstruction. Originally constructed in the mid 1970's, this road was largely constructed on grade without the sub-base construction that is now typical for roads with the heavy vehicle and bus traffic that the Campus operations impose.

### Project Justification

During the Fall 2014 semester, 7,316 students attended the Germantown campus, and the existing main entrance road (Observation Drive) is inadequate for serving the current and growing student body and requires reconstruction due to the heavy vehicle and bus traffic currently experienced on the campus. According to the Geotechnical Report for Observation Drive Pavement Assessment, problems identified with the existing Observation Drive are the non-existent sub base, longitudinal cracks, alligator cracks, potholes, and raveling. Related studies include the Collegewide Facilities Condition Assessment (12/13), and the Geotechnical Report for Observation Drive Pavement Assessment (5/07).

### Other

Funding Source: G.O. Bonds.

### Coordination

Site Improvements: College (CIP No. P076601)

# Germantown Science & Applied Studies Phase1 - Renov (P136600)

Category	Montgomery College	Date Last Modified	09/29/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,529	4,050	479	-	-	-	-	-	-	-	-
Construction	31,107	30,777	63	267	267	-	-	-	-	-	-
Other	5,316	-	5,116	200	100	100	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>40,952</b>	<b>34,827</b>	<b>5,658</b>	<b>467</b>	<b>367</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	21,220	17,822	3,031	367	317	50	-	-	-	-	-
State Aid	19,732	17,005	2,627	100	50	50	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>40,952</b>	<b>34,827</b>	<b>5,658</b>	<b>467</b>	<b>367</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	267	Year First Appropriation	FY13
Appropriation FY 20	-	Last FY's Cost Estimate	40,685
Cumulative Appropriation	40,685		
Expenditure / Encumbrances	34,943		
Unencumbered Balance	5,742		

## 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 (9/10) 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.

## Estimated Schedule

Project construction is scheduled to be completed in the winter of 2019.

## Cost Change

The College requests \$267,000 (G.O.bonds) be transferred from the Computer Science Alterations project (P046602) to cover additional costs associated with unforeseen conditions.

## 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 2026 projected instructional space deficit of 80,763 NASF and a total space deficit anticipated to be 200,880 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 Collegewide Facilities Master Plan Update (1/16), the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11), and the Collegewide Master Plan 2013-2023 (2/16).

## Other

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FY19 Appropriation: \$267,000 (G.O. Bonds). 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).

## ■ Fiscal Note

## ■ 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), PLAR: College (No. P926659)

# Germantown Student Services Center (P076612)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	9,474	-	-	9,474	-	-	-	6,212	3,262	-	-
Construction	47,294	-	-	47,294	-	-	-	-	-	47,294	-
Other	4,730	-	-	-	-	-	-	-	-	-	4,730
<b>TOTAL EXPENDITURES</b>	<b>61,498</b>	<b>-</b>	<b>-</b>	<b>56,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,212</b>	<b>3,262</b>	<b>47,294</b>	<b>4,730</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	30,749	-	-	28,384	-	-	-	3,106	1,631	23,647	2,365
State Aid	30,749	-	-	28,384	-	-	-	3,106	1,631	23,647	2,365
<b>TOTAL FUNDING SOURCES</b>	<b>61,498</b>	<b>-</b>	<b>-</b>	<b>56,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,212</b>	<b>3,262</b>	<b>47,294</b>	<b>4,730</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	-	Year First Appropriation	
Appropriation FY 20	-	Last FY's Cost Estimate	59,416
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## Project Description

This project provides funds for the design and construction of a new student resource center (approximately 95,000 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, as well as media and academic computing support functions.

## Cost Change

The cost of this project has increased to match the state's allowable cost escalation factor (3.5%).

## 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 2016 space deficit of 96,648 NASF, and a 2026 projected space deficit of 200,880. Relevant studies include the Collegewide Facilities Master Plan 2013-2023 (2/16).

## Other

Funding Sources: G.O. Bonds and State Aid. State share of 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 construction costs in the expenditure schedule (\$47,294,000) include: site improvement costs (\$9,180,000), building construction costs (\$38,114,000). The building construction cost per gross square foot equals \$401 (\$38,114,000/95,000).

## 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

Sciences and Applied Studies Building Alterations (CIP# P056605)

SPACE SUMMARY  
ROCKVILLE CAMPUS  
FALL 2016

**84.6 Acres**

**22 Buildings**

**Parking Spaces**

**1,291,380.35 Gross Square Feet (GSF)**

**606,093.76 Net Assignable Square Feet (NASF)**

**Existing Buildings**

No	Building	Gross (SF)	Net Assignable (SF)
1	CHILD CARE CENTER	2,498.00	2,350.09
2	MAINTENANCE SHOP	4,720.00	4,219.78
3	INTERIM TECHNICAL TRAINING CENTER	9,360.00	7,876.45
4	STUDENT SERVICES BUILDING	10,448.00	7,295.11
5	COUNSELING AND ADVISING BUILDING	17,696.00	10,213.04
6	COMPUTER SCIENCE	20,862.00	12,640.48
7	MUSIC BUILDING	21,050.00	10,562.81
8	PAUL PECK ART BUILDING	25,594.00	15,854.20
9	ROBERT E. PARILLA PERFORMING ARTS CENTER	28,000.00	16,492.94
10	SOUTH CAMPUS INSTRUCTION BUILDING	29,900.00	18,112.89
11	THEATRE ARTS BUILDING	35,032.00	20,224.98
12	SCIENCE CENTER WEST	70,508.35	41,695.98
13	MANNAKEE BUILDING	42,102.00	33,750.37
14	TECHNICAL CENTER	55,908.00	39,037.09
15	HOMER S. GUDELSKY INSTITUTE FOR TECHNICAL EDUCATION	64,000.00	41,641.03
16	HUMANITIES BUILDING	73,912.00	48,524.13
17	CAMPUS CENTER	74,302.00	40,667.75
18	PHYSICAL EDUCATION CENTER	84,949.00	37,934.22
19	GORDON AND MARILYN MACKLIN TOWER	117,282.00	80,786.88
20	SCIENCE CENTER	194,437.00	115,837.00
21	CANOE TRAILER SHED	420.00	376.54
22	NORTH GARAGE	308,400.00	0.00
<b>Total</b>		<b><u>1,291,380.35</u></b>	<b><u>606,093.76</u></b>

**Proposed New Buildings**

No	Building	Gross (SF)	Net Assignable (SF)
1	STUDENT SERVICES CENTER (NEW)	127,960.00	0.00
<b>Total</b>		<b><u>127,960.00</u></b>	<b><u>0.00</u></b>

**Notes:**

new Student Services Center (nSV) is planed to open 2019.

# Computer Science Alterations

(P046602)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Final Design Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	296	296	254	(254)	(254)	-	-	-	-	-	-
Construction	521	481	53	(13)	(13)	-	-	-	-	-	-
Other	75	-	75	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>892</b>	<b>777</b>	<b>382</b>	<b>(267)</b>	<b>(267)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	892	777	382	(267)	(267)	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>892</b>	<b>777</b>	<b>382</b>	<b>(267)</b>	<b>(267)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	(267)	Year First Appropriation	FY01
Appropriation FY 20	-	Last FY's Cost Estimate	1,159
Cumulative Appropriation	1,159		
Expenditure / Encumbrances	777		
Unencumbered Balance	382		

### Project Description

This project provides funding for (1) the renovation of the upper floor of the Computer Science Building to create new classrooms, a telecommunications room and offices, and (2) a 438-space surface parking lot at the Carver site across from the Rockville Campus. The Computer Science building is located on the Montgomery College - Rockville Campus at 51 Mannakee Street, Rockville, MD 20850.

### Estimated Schedule

### Cost Change

The College requests \$267,000 (G.O. Bonds) be transferred to the Germantown Science and Applied Studies Renovation project (P136600) to cover additional costs associated with unforeseen conditions.

### Project Justification

The Rockville Campus has a current (Fall 2014) instructional space deficit of 68,975 net square feet and a total space deficit of 242,373 net square feet. The College is experiencing ongoing shortage of classroom space. The network operating center (NOC), previously housed in the Computer Science Building, has relocated to the Cafritz Foundation Arts Center on the Takoma Park/Silver Spring Campus. The relocation of the NOC has freed up space in the Computer Science Building which is being converted to classrooms and offices. In addition to the shortage of classroom space, there is a similar shortage of parking spaces due to enrollment growth. The 438 space surface parking lot is complete, was opened for Fall 2006 classes, and will help alleviate some of that shortage. Related studies included the Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Master Plan 2013-2023 (2/16).

### Other

FY19 Appropriation: (\$267,000) G.O. Bonds. Renovation of the Computer Science Building is coordinated with the relocation of the NOC from the Computer Science Building on the Rockville Campus to the Cafritz Arts Center on the Takoma Park/Silver Spring Campus. As of FY10, the Takoma Park/Silver Spring Campus NOC is fully operational.

### Fiscal Note

### Coordination

Cafritz Foundation Arts Center (CIP No. P056604), Network Operating Center (CIP No. P076618)

# Macklin Tower Alterations

(P036603)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,591	831	760	-	-	-	-	-	-	-	-
Construction	9,013	4,333	2,680	2,000	2,000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>10,604</b>	<b>5,164</b>	<b>3,440</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	10,604	5,164	3,440	2,000	2,000	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>10,604</b>	<b>5,164</b>	<b>3,440</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 19	-	Year First Appropriation		FY03
Appropriation FY 20	-	Last FY's Cost Estimate		10,604
Cumulative Appropriation	10,604			
Expenditure / Encumbrances	5,164			
Unencumbered Balance	5,440			

## Project Description

This project provides funding for major building infrastructure improvements to Macklin Tower including replacement of major mechanical, electrical, and plumbing systems and equipment; upgrade/replacement of life safety systems (fire alarm, emergency generator and sprinkler systems); upgrade/replacement of building elevators; and building access upgrades. The College completed a facilities condition assessment of the building in August 2002 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements.

## Estimated Schedule

Project construction is scheduled to be completed in the Fall of 2019.

## Project Justification

Macklin Tower was constructed in 1971 and this forty-two year old facility is 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. This project is coordinated with the College's FY02 supplemental appropriation request to the PLAR project (CIP #P926659) to correct significant water and air infiltration problems with a failing exterior curtain wall framing system and a deteriorating sealant used on all of the building's windows. The College completed a building condition assessment in 2002 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements. Schematic Design for Curtain Wall Remediation - Macklin Tower (5/25/01) and Curtain Wall and Building Envelope Investigation - Macklin Tower (3/16/01). Collegewide Facilities Condition Assessment (12/13) and Collegewide Master Plan 2013-2023 (2/16).

## Other

Funding Source: G.O. Bonds. The following fund transfer has been made from this project: \$400,000 to the Takoma Park Campus Expansion Project (# 996662) (BOT Resol. # 07-01-005, 01/16/07).

## Fiscal Note

In December 2001, the County Council approved an FY02 supplemental capital budget appropriation of \$2,075,000 to the PLAR project (CIP #P926659) to replace the building's exterior curtain wall to correct problems associated with a failing exterior curtain wall framing system and a deteriorating window sealant. The exterior curtain wall replacement was completed in spring 2003. An engineering evaluation of the building's fire alarm system and emergency generator was completed in August 2002 and a design/build replacement of this system and equipment was completed in summer 2003 for the tower. Mechanical and electrical equipment upgrades of floors 2-6 in the tower have been completed (2004/2005). The current focus is mechanical, electrical and plumbing upgrades for the ground floor.

## Coordination

Energy Conservation: College (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664), Collegewide Library Renovations (CIP No. P661901)



# Rockville Parking Garage (P136601)

Category	Montgomery College	Date Last Modified	09/20/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,913	3,200	713	-	-	-	-	-	-	-	-
Construction	27,434	26,400	834	200	100	100	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>31,347</b>	<b>29,600</b>	<b>1,547</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	17,113	16,400	713	-	-	-	-	-	-	-	-
Revenue Authority	14,234	13,200	834	200	100	100	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>31,347</b>	<b>29,600</b>	<b>1,547</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 19	-	Year First Appropriation		FY15
Appropriation FY 20	-	Last FY's Cost Estimate		29,700
Cumulative Appropriation	29,700			
Expenditure / Encumbrances	27,959			
Unencumbered Balance	1,741			

## Project Description

This project provides design and construction funding for a 922 space parking garage on the Rockville Campus. The proposed 7 level parking garage will be located north of the Physical Education Building, and will be built on 120 existing parking spaces for a net gain of 802 spaces. The exposed north and west walls will be screened with plantings or architectural elements, while the south side will be adjacent to the PE addition.

## Estimated Schedule

Project construction was completed in January 2017.

## Project Justification

The Rockville Campus currently has 3,497 spaces but needs 5,639 spaces resulting in a deficit of 2,142 spaces (Fall 2014). This deficit is only expected to get worse within the next 10 years with an increase to 3,930 spaces. The parking deficit must be addressed, or this could adversely effect student enrollment at Montgomery College. Related studies include the Collegewide Master Plan 2013-2023 (2/16), and a Collegewide Parking Analysis Montgomery College Maryland, (Desman Associates, 3/06).

## Other

Funding Sources: G.O. Bonds, and Revenue Authority.

## Disclosures

A pedestrian impact analysis has been completed for this project.

## Coordination

City of Rockville, Montgomery County Revenue Authority, Rockville Student Services Center (CIP #P076604)

# Rockville Student Services Center (P076604)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,369	6,401	3,968	-	-	-	-	-	-	-	-
Construction	53,716	424	53,292	-	-	-	-	-	-	-	-
Other	11,491	-	-	11,491	11,491	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>75,576</b>	<b>6,825</b>	<b>57,260</b>	<b>11,491</b>	<b>11,491</b>	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	38,935	3,729	28,472	6,734	6,734	-	-	-	-	-	-
State Aid	36,641	3,096	28,788	4,757	4,757	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>75,576</b>	<b>6,825</b>	<b>57,260</b>	<b>11,491</b>	<b>11,491</b>	-	-	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19	11,491	Year First Appropriation	FY13
Appropriation FY 20	-	Last FY's Cost Estimate	75,254
Cumulative Appropriation	64,085		
Expenditure / Encumbrances	56,021		
Unencumbered Balance	8,064		

### Project Description

This project provides funds for the construction of a new student services center (127,960 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.

### Estimated Schedule

Project construction is scheduled to be completed in the fall 2019.

### Cost Change

Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project. The cost of this project has increased to match the State's allowed cost escalation of 3.5%.

### 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 Collegewide Facilities Condition Assessment (12/13), the Collegewide Master Plan 2013-2023 (2/16), and the Rockville Student Services Center Part 1/Part 2 (5/11).

### Other

FY19 Appropriation: \$11,491,000 Total: \$6,734,000 (G.O. Bonds), and \$4,757,000 (State Aid). FY20 Appropriation: \$0. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$53,712,000) include: site improvement costs (\$9,553,000), building construction costs (\$44,159,000). The building construction cost per gross square foot equals \$348 (\$44,159,000/126,756).

### Fiscal Note

### Disclosures

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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)

# Science East Building Renovation

(P076623)

Category	Montgomery College	Date Last Modified	00/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,822	3,576	246	-	-	-	-	-	-	-	-
Construction	22,175	22,086	89	-	-	-	-	-	-	-	-
Other	3,098	2,245	853	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>29,095</b>	<b>27,907</b>	<b>1,188</b>	-	-	-	-	-	-	-	-

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	15,742	15,742	-	-	-	-	-	-	-	-	-
State Aid	13,353	12,165	1,188	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,095</b>	<b>27,907</b>	<b>1,188</b>	-	-	-	-	-	-	-	-

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	-	Year First Appropriation	FY09
Appropriation FY 20	-	Last FY's Cost Estimate	29,095
Cumulative Appropriation	29,095		
Expenditure / Encumbrances	27,907		
Unencumbered Balance	1,188		

## Project Description

This project provides for the realignment/renovation of space in the Science East building (60,793 GSF) on the Rockville campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house general purpose classrooms, and the mathematics and education departments. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY89 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. Asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and re-fireproofing in conformance with the local fire code.

## Estimated Schedule

Project construction was completed in Spring 2014.

## Cost Change

## Project Justification

Science East was constructed in 1965 and the greenhouse addition was constructed in 1970. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science East with the construction of the Rockville Science Center. The Biology and Physics departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures. Relevant studies include the Collegewide Facilities Condition Assessment (12/13), a Collegewide Facilities Master Plan Update (1/15), and the Part 1 and 2 Program submitted to the State for the Renovation/Addition to the Science East & Science West Buildings (5/06).

## Other

Funding sources: G.O. Bonds, and State Aid. State share of 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. Building renovation planning and design began in FY09 with building asbestos removal and renovation scheduled to begin in FY12. The following G.O Bond fund transfer was made from this project: \$1,400,000 to the Site Improvements project (#P076601)(BOT Resol. #15-09-77, 9/21/15).

## 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.

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■ Coordination

Rockville Science Center (CIP No. P036600), Science West Building Renovation (CIP No. P976645)

# Science West Building Renovation

(P076622)

Category	Montgomery College	Date Last Modified	09/26/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Final Design Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,162	3,055	107	-	-	-	-	-	-	-	-
Construction	26,509	24,433	2,076	-	-	-	-	-	-	-	-
Other	5,675	2,212	3,263	200	100	100	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>35,346</b>	<b>29,700</b>	<b>5,446</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	18,885	16,009	2,776	100	50	50	-	-	-	-	-
State Aid	16,461	13,691	2,670	100	50	50	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>35,346</b>	<b>29,700</b>	<b>5,446</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	-	Year First Appropriation	FY09
Appropriation FY 20	-	Last FY's Cost Estimate	35,346
Cumulative Appropriation	35,346		
Expenditure / Encumbrances	31,376		
Unencumbered Balance	3,970		

## Project Description

This project (total 70,164 GSF) provides for the realignment/renovation of space in the Science West Building (41,988 GSF), and for the addition of a third floor (28,176 GSF) on the Rockville Campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. The addition will add a third floor to the Science West building to provide additional classroom support to address instructional space deficits at the Rockville Campus. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and re-fireproofing in conformance with the local fire code.

## Estimated Schedule

Project construction was completed during winter 2017.

## Project Justification

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College will coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures. Relevant studies include the Collegewide Facilities Condition Assessment (12/13), a Collegewide Facilities Master Plan Update (1/15), and the Part 1 and 2 Program documentation submitted to the State for the Renovation/Addition to the Science East & Science West Buildings (5/06).

## Other

Funding Sources: G.O.Bonds, and State Aid. State share of 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. Building renovation planning and design began in FY09 with a building asbestos removal and renovation scheduled to begin in FY14.

## 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

Rockville Science Center (CIP No. P036600), Science East Building Renovation (CIP No. P076623)

TP:

**SPACE SUMMARY  
TAKOMA PARK/SILVER SPRING CAMPUS  
FALL 2016**

**19.5 Acres**

**18 Buildings**

**Parking Spaces**

**1,025,519.00 Gross Square Feet (GSF)**

**384,066.77 Net Assignable Square Feet (NASF)**

No	Building	Gross (SF)	Net Assignable (SF)
1	CHARLENE R. NUNLEY STUDENT SERVICES CENTER	110,504.00	67,247.44
2	CHILD CARE CENTER	3,310.00	2,782.01
3	CULTURAL ARTS CENTER	57,243.00	30,599.05
4	EAST GARAGE	224,310.00	0.00
5	FALCON HALL	39,063.00	22,967.07
6	HEALTH SCIENCES CENTER	98,038.00	63,252.51
7	MATHEMATICS PAVILION	6,942.00	4,254.78
8	NORTH PAVILION	6,942.00	4,397.02
9	PAVILION FOUR	15,873.00	8,595.03
10	PAVILION ONE	7,386.00	4,468.42
11	PAVILION THREE	15,013.00	10,814.49
12	PAVILION TWO	7,385.00	4,791.90
13	RESOURCE CENTER	44,906.00	34,114.23
14	SCIENCE NORTH	39,950.00	26,674.33
15	SCIENCE SOUTH	23,757.00	14,240.40
16	CATHERINE F. SCOTT COMMONS	30,354.00	16,196.56
17	MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER	134,748.00	67,302.35
18	WEST GARAGE	159,795.00	1,369.18
<b>Total</b>		<b>1,025,519.00</b>	<b>384,066.77</b>

**Proposed New Buildings**

No	Building	Gross (SF)	Net Assignable (SF)
1	MATH AND SCIENCE CENTER (NEW)	134,000.00	0.00
<b>Total</b>		<b>134,000.00</b>	<b>0.00</b>

# Takoma Park/Silver Spring Math & Science Center (P076607)

Category	Montgomery College	Date Last Modified	10/03/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Takoma Park	Status	Planning Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	10,276	-	1,500	8,776	4,582	4,194	-	-	-	-	-
Construction	70,900	-	-	70,900	-	8,994	28,464	33,442	-	-	-
Other	7,090	-	-	7,090	-	-	-	7,090	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>88,266</b>	<b>-</b>	<b>1,500</b>	<b>86,766</b>	<b>4,582</b>	<b>13,188</b>	<b>28,464</b>	<b>40,532</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	44,133	-	750	43,383	2,291	6,594	14,232	20,266	-	-	-
State Aid	44,133	-	750	43,383	2,291	6,594	14,232	20,266	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>88,266</b>	<b>-</b>	<b>1,500</b>	<b>86,766</b>	<b>4,582</b>	<b>13,188</b>	<b>28,464</b>	<b>40,532</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 19	-	Year First Appropriation	FY16
Appropriation FY 20	70,900	Last FY's Cost Estimate	85,628
Cumulative Appropriation	10,276		
Expenditure / Encumbrances	-		
Unencumbered Balance	10,276		

## 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.

## Cost Change

Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project. The cost of this project has increased to match the State's allowable cost escalation factor (3.5%). The cost of this project was reduced to reflect a change in the project's construction schedule.

## 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 2016 laboratory space deficit of 62,480 NASF and a total space deficit of 25,398 NASF. The 2026 projected laboratory space deficit is 55,883 NASF and the total space deficit is anticipated to be 99,331 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 Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan 2013-2023 (2/16).

## Other

FY19 Appropriation: 0. FY20 Appropriation: \$70,900,000; \$35,450,000 (G.O. Bonds), and \$35,450,000 (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 (\$70,900,000) include: site improvement costs (\$6,557,000), building construction costs (\$64,343,000). The building construction cost per gross square foot equals \$478 (\$64,343,000/134,600).

## Disclosures

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

## Coordination

Facility Planning: College (CIP No. P886686)





## SECTION II

### FY19 PROJECTS PENDING CLOSE OUT



Rockville Campus—New Signage at Mannakee Street

**FY19 PROJECTS PENDING CLOSE OUT**

<b><u>CIP#</u></b>	<b><u>Project Name</u></b>	<b><u>Appropriation Thru FY16</u></b>	<b><u>Expenditures and Encumbrances</u></b>	<b><u>Anticipated Unencumbered Balance</u></b>	<b><u>Comments</u></b>
P046602	Rockville Computer Science Alterations	1,159,000	1,159,000	-	



## SECTION III

### FY19 PROJECTS TO BE CLOSED OUT



Takoma Park/Silver Spring Science South Building

**FY19 PROJECTS TO BE CLOSED OUT**

<b><u>CIP#</u></b>	<b><u>Project Name</u></b>	<b><u>Appropriation Thru FY16</u></b>	<b><u>Expenditures and Encumbrances</u></b>	<b><u>Anticipated Unencumbered Balance</u></b>	<b><u>Comments</u></b>
	None				

## **SECTION IV**

# INVENTORY OF PHYSICAL FACILITIES FALL 2016

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, 2017.



Rockville North Campus Garage as of December 2016

**Instructions**  
**CCTables 1-4**

FY19 CIP Submission (Due July 1, 2017)

The following notes are prepared to assist in completing each of the Tables. The Space Guidelines and definitions can be accessed by viewing the "Guidelines" Tab/Worksheet of this document.

**Table 1: Facilities Inventory by Building - USE APRIL 1, 2017 FACILITIES INVENTORY REPORT**

- 1 On-Campus refers to all campus sites. The definitions are listed at the bottom of the first page of Table 1 (below the Table)
- 2 The column titled "Subtotal On-Campus Permanent" refers to the first definition of On-Campus. These inventories are included in Table 3 "Current Inventory" column.
- 3 The column titled "Subtotal On-Campus Overflow" refers to the second definition of On-Campus. This space is NOT REPORTED in Table 3 "Current Inventory".
- 4 The column titled "Total On-Campus Space" includes the sum of "Subtotal On-Campus Permanent" and "Subtotal On-Campus Overflow" columns. This space is NOT REPORTED in Table 3.

**Table 2: Facilities Inventory Changes**

- 1 Reports current inventory and changes through 10-year projected inventory.
- 2 The column titled "Fall - 2026 After Gains/(Losses)" is reported in Table 3 (column titled "Surplus/(Deficit)" projected 10 years).

**Table 3: Computation of Space Needs (See "Guidelines" Tab/Worksheet for definitions)**

- 1 **DO NOT ENTER INFORMATION IN SPACE TABLE 3: SPACE TABLE 3 INCLUDES DATA ROLLED OVER FROM TABLE 1 (CURRENT) AND TABLE 2 (PROJECTED)**
- 2 **Complete Enrollment/Employment Table.** Totals for each category of enrollment/employment are formulated for automatic entry.

**NOTE: REFER TO YOUR COLLEGE'S FALL 2016 FORM S-6 WORKSHEET FOR ENROLLMENT DATA**

**\* CURRENT FTDE : ENTER ACTUAL FALL 2016 FTDE AS CALCULATED IN THE FALL 2016 FORM S-6 WORKSHEET  
ENTER FALL 2016 LECTURE & LAB WSCH AS INDICATED IN FALL 2016 FORM S-6 WORKSHEET  
\* CURRENT FTE : ENTER ACTUAL FALL 2016 DATA AS INDICATED IN FALL 2016 FORM S-6 WORKSHEET**

**\* PROJECTED FTDE & FTES: MANUAL ENTRY - USE MHEC 2026 PROJECTIONS  
AS PUBLISHED IN MHEC'S JUNE 2017 ENROLLMENT PROJECTIONS  
\* HEADCOUNT: USE MHEC FALL 2016 & FALL 2026 PROJECTIONS**

- 3 All Current data must be "hard entered" (Except Totals).
- 4 FTDE-C, FTE and Headcount must be "hard entered" in both Current and Projected cells (Except FTDE "Total" cells)
- 5 BVE is entered @ 20,000. Read "Guidelines" for further instructions.

**Table 4: Computation of Parking Needs**

- 1 "Hard Enter" Current and 10-Year Inventories (other data is formulated)
- 2 Follow instructions in Table 4.

**Table 1  
FACILITIES INVENTORY BY BUILDING  
USE INVENTORY DATA FROM FACILITIES  
INVENTORY REPORT - APRIL 1, 2017**

<b>COLLEGE NAME HERE: Montgomery College All Campuses</b>		<b>WHEN IN USE 1: DO NOT COMPROMISE PRE 2: ENSURE THAT ALL CELLS IN HEGIS CATEGORY LINES 200</b>				
		<b>CAUTION !!!</b>				
<b>July 1, 2017</b>						
		<b>Germantown</b>	<b>Rockville</b>	<b>Takoma Park/ Silver Spring</b>	<b>Total</b>	<b>Germantown</b>
		<b>Year Constructed</b>	<b>July 2017</b>	<b>July 2017</b>	<b>July 2017</b>	<b>Fall 2017</b>
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal Overflow Permanent</b>
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>25,642</b>	<b>73,698</b>	<b>61,249</b>	<b>160,589</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>74,155</b>	<b>187,367</b>	<b>98,023</b>	<b>357,245</b>	<b>0</b>
210-15	Class Laboratory	65,457	170,834	73,439	309,730	0
220-25	Open Laboratory	8,698	13,528	22,284	44,510	0
250-55	Research Lab.	0	3,005	0	3,005	0
<b>300</b>	<b>OFFICE</b>	<b>59,632</b>	<b>167,471</b>	<b>86,578</b>	<b>315,587</b>	<b>0</b>
310-15	Office/ Conf. Room	56,056	155,621	83,426	295,103	0
320-25	Testing/Tutoring	548	3,077	4,387	8,012	0
350-55	Included w/ 310	3,028	8,773	671	12,472	0
<b>400</b>	<b>STUDY</b>	<b>7,801</b>	<b>41,974</b>	<b>20,323</b>	<b>69,272</b>	<b>0</b>
410-15	Study	551	12,988	11,186	24,725	0
420-30	Stack/Study	4,742	28,770	7,293	40,805	0
440-55	Processing/Service	2,508	216	1,018	3,742	0
<b>500</b>	<b>SPECIAL USE</b>	<b>34,660</b>	<b>61,198</b>	<b>34,420</b>	<b>126,376</b>	<b>0</b>
520-23	Athletic	27,983	54,231	25,645	107,859	0
530-35	Media Production	3,801	6,194	3,912	13,907	0
580-85	Greenhouse	2,876	773	961	4,610	0
<b>600</b>	<b>GENERAL USE</b>	<b>31,802</b>	<b>55,638</b>	<b>51,734</b>	<b>138,615</b>	<b>0</b>
610-15	Assembly	7,296	29,907	15,634	52,837	0
620-25	Exhibition	0	1,991	5,616	7,607	0
630-35	Food Facility	2,719	9,927	12,689	25,335	0
640-45	Day Care	3,402	0	1,463	4,865	0
650-55	Lounge	3,002	2,569	9,004	14,575	0
660-65	Merchandising	6,111	11,244	4,991	22,346	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,272	0	1,778	11,050	0
<b>700</b>	<b>SUPPORT</b>	<b>12,190</b>	<b>14,620</b>	<b>47,790</b>	<b>79,374</b>	<b>0</b>
710-15	Data Processing	287	2,743	1,196	4,226	0
720-25	Shop	169	6,671	7,233	14,073	0
730-35	Central Storage	4,143	3,287	17,780	25,210	0
740-45	Vehicle Storage	2,106	0	24,798	26,904	0
750-55	Central Service	5,485	1,919	1,414	8,818	0
760-65	Hazmat Storage	0	0	143	143	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>38,372</b>	<b>2,443</b>	<b>2,782</b>	<b>43,597</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>41,696</b>	<b>0</b>	<b>41,696</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>5,400</b>	<b>0</b>	<b>14,568</b>	<b>19,968</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>32,482</b>	<b>0</b>	<b>6,741</b>	<b>39,223</b>	<b>0</b>
<b>Total NASF:</b>		<b>322,136</b>	<b>646,105</b>	<b>424,208</b>	<b>1,391,542</b>	<b>0</b>
<b>Total GSF:</b>		<b>478,693</b>	<b>982,980</b>	<b>1,025,519</b>	<b>2,487,192</b>	<b>0</b>
<b>Efficiency (%):</b>		<b>0.67</b>	<b>0.66</b>	<b>0.41</b>	<b>0.56</b>	<b>#DIV/0!</b>

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 - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery  
College All Campuses**

**CAUTION !!!** → **ERTING OR DELETING COLUMNS:  
FORMULATED CELLS IN YELLOW-SHADED COLUMNS  
, 300, 400, 500, 600 AND 700 TOTAL SUB-CATEGORY CELLS (  
410-15+ 420-30 + 440-55)**

July 1, 2017

		Rockville	Takoma Park/ Silver Spring	Total	Germantown	Rockville
Year Constructed		July 2017	July 2017	Fall 2017	July 2017	July 2017
HEGIS CODE	HEGIS CATEGORY	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal On Campus Overflow	Total On Campus Space	Subtotal Overflow Permanent
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>7,710</b>	<b>0</b>	<b>7,710</b>	<b>25,642</b>	<b>81,408</b>
<b>200</b>	<b>LABORATORY</b>	<b>3,011</b>	<b>0</b>	<b>3,011</b>	<b>74,155</b>	<b>190,378</b>
210-15	Class Laboratory	3,011	0	3,011	65,457	173,845
220-25	Open Laboratory	0	0	0	8,698	13,528
250-55	Research Lab.	0	0	0	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>80,533</b>	<b>0</b>	<b>80,533</b>	<b>59,632</b>	<b>248,004</b>
310-15	Office/ Conf. Room	71,151	0	71,151	56,056	226,772
320-25	Testing/Tutoring	4,439	0	4,439	548	7,516
350-55	Included w/ 310	4,943	0	4,943	3,028	13,716
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>7,801</b>	<b>42,604</b>
410-15	Study	265	0	265	551	13,253
420-30	Stack/Study	365	0	365	4,742	29,135
440-55	Processing/Service	0	0	0	2,508	216
<b>500</b>	<b>SPECIAL USE</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>34,660</b>	<b>61,217</b>
520-23	Athletic	0	0	0	27,983	54,231
530-35	Media Production	19	0	19	3,801	6,213
580-85	Greenhouse	0	0	0	2,876	773
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,802</b>	<b>55,638</b>
610-15	Assembly	0	0	0	7,296	29,907
620-25	Exhibition	0	0	0	0	1,991
630-35	Food Facility	0	0	0	2,719	9,927
640-45	Day Care	0	0	0	3,402	0
650-55	Lounge	0	0	0	3,002	2,569
660-65	Merchandising	0	0	0	6,111	11,244
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	9,272	0
<b>700</b>	<b>SUPPORT</b>	<b>9,439</b>	<b>0</b>	<b>9,439</b>	<b>12,190</b>	<b>24,059</b>
710-15	Data Processing	860	0	860	287	3,603
720-25	Shop	0	0	0	169	6,671
730-35	Central Storage	8,579	0	8,579	4,143	11,866
740-45	Vehicle Storage	0	0	0	2,106	0
750-55	Central Service	0	0	0	5,485	1,919
760-65	Hazmat Storage	0	0	0	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,372</b>	<b>2,443</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,696</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,482</b>	<b>0</b>
<b>Total NASF:</b>		<b>100,712</b>	<b>0</b>	<b>101,342</b>	<b>322,136</b>	<b>747,447</b>
<b>Total GSF:</b>		<b>126,286</b>	<b>0</b>	<b>126,286</b>	<b>478,693</b>	<b>1,109,266</b>
<b>Efficiency (%):</b>		<b>0.80</b>	<b>#DIV/0!</b>	<b>0.80</b>	<b>0.67</b>	<b>0.67</b>

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

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (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 - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery  
College All Campuses**

**CAUTION !!! → E.G., HEGIS 400 = SUM OF**

July 1, 2017

		Takoma Park/ Silver Spring	Total
		July 2017	Fall 2017
		Subtotal Overflow Permanent	Total On Campus Space
HEGIS CODE	HEGIS CATEGORY		
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>61,249</b>	<b>168,299</b>
<b>200</b>	<b>LABORATORY</b>	<b>95,723</b>	<b>360,256</b>
210-15	Class Laboratory	73,439	312,741
220-25	Open Laboratory	22,284	44,510
250-55	Research Lab.	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>88,484</b>	<b>396,120</b>
310-15	Office/ Conf. Room	83,426	366,254
320-25	Testing/Tutoring	4,387	12,451
350-55	Included w/ 310	671	17,415
<b>400</b>	<b>STUDY</b>	<b>19,497</b>	<b>69,902</b>
410-15	Study	11,186	24,990
420-30	Stack/Study	7,293	41,170
440-55	Processing/Service	1,018	3,742
<b>500</b>	<b>SPECIAL USE</b>	<b>30,518</b>	<b>126,395</b>
520-23	Athletic	25,645	107,859
530-35	Media Production	3,912	13,926
580-85	Greenhouse	961	4,610
<b>600</b>	<b>GENERAL USE</b>	<b>51,175</b>	<b>138,615</b>
610-15	Assembly	15,634	52,837
620-25	Exhibition	5,616	7,607
630-35	Food Facility	12,689	25,335
640-45	Day Care	1,463	4,865
650-55	Lounge	9,004	14,575
660-65	Merchandising	4,991	22,346
670-75	Recreation	0	0
680-85	Meeting Room	1,778	11,050
<b>700</b>	<b>SUPPORT</b>	<b>52,564</b>	<b>88,813</b>
710-15	Data Processing	1,196	5,086
720-25	Shop	7,233	14,073
730-35	Central Storage	17,780	33,789
740-45	Vehicle Storage	24,798	26,904
750-55	Central Service	1,414	8,818
760-65	Hazmat Storage	143	143
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>2,782</b>	<b>43,597</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>41,696</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>14,568</b>	<b>19,968</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>6,741</b>	<b>39,223</b>
<b>Total NASF:</b>		<b>423,301</b>	<b>1,492,884</b>
<b>Total GSF:</b>		<b>1,025,519</b>	<b>2,613,478</b>
<b>Efficiency (%):</b>		<b>0.41</b>	<b>0.57</b>

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

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

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
July 1, 2017

**CAUTION !!!** ----->

**2: ENSURE THAT ALL CELLS IN HEGIS CAT**

		Inventory Changes By Campus				
		Total	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2017	July 2018	July 2018	July 2018	July 2018
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>168,299</b>	<b>0</b>	<b>5,201</b>	<b>0</b>	<b>173,500</b>
<b>200</b>	<b>LABORATORY</b>	<b>360,256</b>	<b>0</b>	<b>(2,949)</b>	<b>0</b>	<b>357,307</b>
210-15	Class Laboratory	312,741	0	(2,318)	0	310,423
220-25	Open Laboratory	44,510	0	(631)	0	43,879
250-55	Research Lab.	3,005	0	0	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>396,120</b>	<b>0</b>	<b>(30,884)</b>	<b>0</b>	<b>365,236</b>
310-15	Office/ Conf. Room	366,254	0	(27,258)	0	338,996
320-25	Testing/Tutoring	12,451	0	(3,077)	0	9,374
350-55	Included w/ 310	17,415	0	(549)	0	16,866
<b>400</b>	<b>STUDY</b>	<b>69,902</b>	<b>0</b>	<b>(1,740)</b>	<b>0</b>	<b>68,162</b>
410-15	Study	24,990	0	(1,760)	0	23,230
420-30	Stack/Study	41,170	0	0	0	41,170
440-55	Processing/Service	3,742	0	20	0	3,762
<b>500</b>	<b>SPECIAL USE</b>	<b>126,395</b>	<b>0</b>	<b>(115)</b>	<b>0</b>	<b>126,280</b>
520-23	Athletic	107,859	0	0	0	107,859
530-35	Media Production	13,926	0	(115)	0	13,811
580-85	Greenhouse	4,610	0	0	0	4,610
<b>600</b>	<b>GENERAL USE</b>	<b>138,615</b>	<b>0</b>	<b>(19,499)</b>	<b>0</b>	<b>119,116</b>
610-15	Assembly	52,837	0	(1,485)	0	51,352
620-25	Exhibition	7,607	0	0	0	7,607
630-35	Food Facility	25,335	0	(9,088)	0	16,247
640-45	Day Care	4,865	0	0	0	4,865
650-55	Lounge	14,575	0	334	0	14,909
660-65	Merchandising	22,346	0	(9,260)	0	13,086
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	11,050	0	0	0	11,050
<b>700</b>	<b>SUPPORT</b>	<b>88,813</b>	<b>0</b>	<b>(3,123)</b>	<b>0</b>	<b>85,690</b>
710-15	Data Processing	5,086	0	(315)	0	4,771
720-25	Shop	14,073	0	(2,695)	0	11,378
730-35	Central Storage	33,789	0	(22)	0	33,767
740-45	Vehicle Storage	26,904	0	0	0	26,904
750-55	Central Service	8,818	0	(91)	0	8,727
760-65	Hazmat Storage	143	0	0	0	143
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>43,597</b>	<b>0</b>	<b>67,751</b>	<b>0</b>	<b>111,348</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>41,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,696</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>19,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,968</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>39,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,223</b>
<b>Total NASF:</b>		<b>1,492,884</b>	<b>0</b>	<b>14,642</b>	<b>0</b>	<b>1,507,526</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
July 1, 2017

**WHEN INSERTING OR DELETING**  
**CAUTION !!!** -----> **1: DO NOT COMPROMISE PRE-FORMULATED CELL**  
**CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TO**

		Inventory Changes By Campus			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2019	July 2019	July 2019	July 2019
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>175,930</b>
<b>200</b>	<b>LABORATORY</b>	<b>20,113</b>	<b>15,293</b>	<b>0</b>	<b>392,713</b>
210-15	Class Laboratory	20,113	11,451	0	341,987
220-25	Open Laboratory	0	3,842	0	47,721
250-55	Research Lab.	0	0	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>9,977</b>	<b>33,353</b>	<b>0</b>	<b>408,566</b>
310-15	Office/ Conf. Room	8,476	26,740	0	374,212
320-25	Testing/Tutoring	0	2,970	0	12,344
350-55	<i>Included w/ 310</i>	1,501	3,643	0	22,010
<b>400</b>	<b>STUDY</b>	<b>2,499</b>	<b>919</b>	<b>0</b>	<b>71,580</b>
410-15	Study	2,499	919	0	26,648
420-30	Stack/Study	0	0	0	41,170
440-55	Processing/Service	0	0	0	3,762
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,280</b>
520-23	Athletic	0	0	0	107,859
530-35	Media Production	0	0	0	13,811
580-85	Greenhouse	0	0	0	4,610
<b>600</b>	<b>GENERAL USE</b>	<b>2,963</b>	<b>8,549</b>	<b>0</b>	<b>130,628</b>
610-15	Assembly	0	0	0	51,352
620-25	Exhibition	0	0	0	7,607
630-35	Food Facility	140	600	0	16,987
640-45	Day Care	0	0	0	4,865
650-55	Lounge	2,787	1,115	0	18,811
660-65	Merchandising	36	6,834	0	19,956
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	11,050
<b>700</b>	<b>SUPPORT</b>	<b>1,899</b>	<b>4,818</b>	<b>0</b>	<b>92,407</b>
710-15	Data Processing	0	500	0	5,271
720-25	Shop	0	2,838	0	14,216
730-35	Central Storage	1,478	1,480	0	36,725
740-45	Vehicle Storage	0	0	0	26,904
750-55	Central Service	421	0	0	9,148
760-65	Hazmat Storage	0	0	0	143
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>(38,372)</b>	<b>0</b>	<b>0</b>	<b>72,976</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,696</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,968</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,223</b>
<b>Total NASF:</b>		<b>1,509</b>	<b>62,932</b>	<b>0</b>	<b>1,571,967</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
July 1, 2017

**CAUTION !!!** → **ALL NUMBERS IN YELLOW-SHADED COLUMNS**  
**TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400 = 5)**

		<b>Inventory Changes By Campus</b>			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2020	July 2020	July 2020	July 2020
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,930</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392,713</b>
210-15	Class Laboratory	0	0	0	341,987
220-25	Open Laboratory	0	0	0	47,721
250-55	Research Lab.	0	0	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,566</b>
310-15	Office/ Conf. Room	0	0	0	374,212
320-25	Testing/Tutoring	0	0	0	12,344
350-55	Included w/ 310	0	0	0	22,010
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,580</b>
410-15	Study	0	0	0	26,648
420-30	Stack/Study	0	0	0	41,170
440-55	Processing/Service	0	0	0	3,762
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,280</b>
520-23	Athletic	0	0	0	107,859
530-35	Media Production	0	0	0	13,811
580-85	Greenhouse	0	0	0	4,610
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,628</b>
610-15	Assembly	0	0	0	51,352
620-25	Exhibition	0	0	0	7,607
630-35	Food Facility	0	0	0	16,987
640-45	Day Care	0	0	0	4,865
650-55	Lounge	0	0	0	18,811
660-65	Merchandising	0	0	0	19,956
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	11,050
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,407</b>
710-15	Data Processing	0	0	0	5,271
720-25	Shop	0	0	0	14,216
730-35	Central Storage	0	0	0	36,725
740-45	Vehicle Storage	0	0	0	26,904
750-55	Central Service	0	0	0	9,148
760-65	Hazmat Storage	0	0	0	143
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,976</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,696</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,968</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,223</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,571,967</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:  
Montgomery College All  
Campuses  
July 1, 2017**

**CAUTION !!!** ----->  
**SUM OF 410-15+ 420-30 + 440-55**

		<b>Inventory Changes By Campus</b>			
		<b>Germantown</b>	<b>Rockville</b>	<b>Takoma Park/ Silver Spring</b>	<b>Total</b>
		<b>Fall 2025</b>	<b>Fall 2025</b>	<b>Fall 2025</b>	<b>Fall 2025</b>
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>Before Gains/ (Losses)</b>	<b>Before Gains/ (Losses)</b>	<b>Before Gains/ (Losses)</b>	<b>After Gains/ (Losses)</b>
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>178,906</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>40,141</b>	<b>432,854</b>
210-15	Class Laboratory	0	0	38,341	380,328
220-25	Open Laboratory	0	0	1,800	49,521
250-55	Research Lab.	0	0	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>10,318</b>	<b>418,884</b>
310-15	Office/ Conf. Room	0	0	10,749	384,961
320-25	Testing/Tutoring	0	0	0	12,344
350-55	Included w/ 310	0	0	(431)	21,579
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>74,580</b>
410-15	Study	0	0	3,000	29,648
420-30	Stack/Study	0	0	0	41,170
440-55	Processing/Service	0	0	0	3,762
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>(18,945)</b>	<b>107,335</b>
520-23	Athletic	0	0	(17,963)	89,896
530-35	Media Production	0	0	(22)	13,789
580-85	Greenhouse	0	0	(960)	3,650
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>(558)</b>	<b>130,070</b>
610-15	Assembly	0	0	0	51,352
620-25	Exhibition	0	0	(558)	7,049
630-35	Food Facility	0	0	0	16,987
640-45	Day Care	0	0	0	4,865
650-55	Lounge	0	0	0	18,811
660-65	Merchandising	0	0	0	19,956
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	11,050
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>(2,337)</b>	<b>90,070</b>
710-15	Data Processing	0	0	0	5,271
720-25	Shop	0	0	(1,518)	12,698
730-35	Central Storage	0	0	(677)	36,048
740-45	Vehicle Storage	0	0	0	26,904
750-55	Central Service	0	0	0	9,148
760-65	Hazmat Storage	0	0	(142)	1
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,976</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,696</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,968</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,223</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>34,595</b>	<b>1,606,562</b>

THIS TABLE MUST BE  
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SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE:  
Montgomery College All Campuses**

July 1, 2017

HEGIS CODE	HEGIS CATEGORY	Need 2016	Inventory 2016	Surplus/ (Deficit)	Need 2025	Inventory 2025	Surplus/ (Deficit)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>135,613</b>	<b>160,589</b>	<b>24,976</b>	<b>176,313</b>	<b>171,196</b>	<b>(5,117)</b>
<b>200</b>	<b>LABORATORY</b>	<b>587,267</b>	<b>356,540</b>	<b>(230,727)</b>	<b>832,607</b>	<b>429,138</b>	<b>(403,469)</b>
210-15	Class Laboratory	541,471	315,946	(225,525)	762,400	383,533	(378,867)
220-25	Open Laboratory	45,796	40,594	(5,202)	70,207	45,605	(24,602)
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>283,967</b>	<b>313,681</b>	<b>29,714</b>	<b>423,823</b>	<b>336,445</b>	<b>(87,378)</b>
310-15	Office/ Conf. Room	276,264	307,052	30,788	413,214	329,923	(83,291)
320-25	Testing/Tutoring	7,703	6,629	(1,074)	10,609	6,522	(4,087)
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>92,610</b>	<b>70,098</b>	<b>(22,512)</b>	<b>137,237</b>	<b>74,776</b>	<b>(62,461)</b>
410-15	Study	68,151	23,950	(44,201)	104,476	28,608	(75,868)
420-30	Stack/Study	17,471	40,521	23,050	23,401	40,521	17,120
440-55	Processing/Service	6,988	5,627	(1,361)	9,360	5,647	(3,713)
<b>500</b>	<b>SPECIAL USE</b>	<b>184,348</b>	<b>130,278</b>	<b>(54,070)</b>	<b>256,392</b>	<b>111,218</b>	<b>(145,174)</b>
520-23	Athletic	166,040	110,693	(55,347)	224,160	92,730	(131,430)
530-35	Media Production	15,308	14,976	(332)	29,232	14,839	(14,393)
580-85	Greenhouse	3,000	4,609	1,609	3,000	3,649	649
<b>600</b>	<b>GENERAL USE</b>	<b>161,215</b>	<b>135,772</b>	<b>(25,443)</b>	<b>215,310</b>	<b>127,227</b>	<b>(88,083)</b>
610-15	Assembly	48,808	55,466	6,658	60,432	53,981	(6,451)
620-25	Exhibition	7,703	7,497	(206)	10,609	6,939	(3,670)
630-35	Food Facility	57,876	25,318	(32,558)	80,581	16,970	(63,611)
640-45	No Allowance						
650-55	Lounge	18,825	14,231	(4,594)	28,779	18,467	(10,312)
660-65	Merchandising	8,003	22,236	14,233	10,909	19,846	8,937
670-75	No Allowance						
680-85	Meeting Room	20,000	11,024	(8,976)	24,000	11,024	(12,976)
<b>700</b>	<b>SUPPORT</b>	<b>82,984</b>	<b>74,600</b>	<b>(8,384)</b>	<b>113,203</b>	<b>75,857</b>	<b>(37,346)</b>
710-15	Data Processing	8,990	3,645	(5,345)	11,390	3,830	(7,560)
720-25	Shop/ Storage	58,830	61,923	3,093	82,968	62,807	(20,161)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	13,987	8,890	(5,097)	17,187	9,220	(7,967)
760-65	Hazmat Storage	1,177	142	(1,035)	1,658	0	(1,658)
<b>800</b>	<b>HEALTH CARE</b>	<b>2,780</b>	<b>0</b>	<b>(2,780)</b>	<b>3,943</b>	<b>0</b>	<b>(3,943)</b>
<b>900</b>	<b>No Allowance</b>						
<b>050-090</b>	<b>No Allowance</b>						
<b>Total NASF:</b>		<b>1,530,784</b>	<b>1,241,558</b>	<b>(289,226)</b>	<b>2,158,828</b>	<b>1,325,857</b>	<b>(832,971)</b>

**FALL 2016 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2016 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

		ACTUAL	PROJECTED	
		Fall 2016 (S-6)	Fall 2025 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	10,904	16,716	
	FTDE-N			FALL WSCH
	FTDE-T	10,904	16,716	189412
	WSCH-Lec-C	103,888	159,934	
	WSCH-Lec-N			
	WSCH-Lec-T	103,888	159,934	55%
	WSCH-Lab-C	85,524	127,581	
	WSCH-Lab-N			
	WSCH-Lab-T	85,524	127,581	45%
	Employment	FTES	14,471	20,401
	BVE	154,710	278,134	
S-6 Worksheet	FT-Fac	556	852	
	FT-Libr	21	32	
N/A =	PT-Fac	943	1,446	
	FTEF	462	1,246	
MHEC Data =	FT-Staff	800	1,226	
	PHC-T	6,083	9,594	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	
		Fall 2016 (MHEC)	Fall 2025 (MHEC)	
Headcount		31,468	35,933	
Total Unduplicated			?	

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Montgomery  
College All Campuses  
July 1, 2017**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2015	Surplus/ (Deficit)	Need 10 Years	Inventory 2025	Surplus/ (Deficit)
FTDE-T	0.75	8,178	4,825	(3,353)	12,537	5,296	(7,241)
FT-Fac and FT-Staff	0.75	1,017	1,201	184	1,557	1,251	(306)
<b>SUBTOTAL</b>		<b>9,195</b>	<b>6,026</b>	<b>(3,169)</b>	<b>14,094</b>	<b>6,547</b>	<b>(7,547)</b>
Visitors	0.02	185	52	(133)	282	55	(227)
<b>REGULAR SPACES</b>		<b>9,380</b>	<b>6,078</b>	<b>(3,302)</b>	<b>14,376</b>	<b>6,602</b>	<b>(7,774)</b>
Reserved Accessible*		121	184	63	149	191	42
<b>ALL SPACES</b>		<b>9,501</b>	<b>6,262</b>	<b>(3,239)</b>	<b>14,525</b>	<b>6,793</b>	<b>(7,732)</b>

\* 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 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2017**

COLLEGE NAME HERE: Montgomery College		1: DO NOT COMPLETE				
July 1, 2017		2: ENSURE THAT ALL CELLS IN HEGIS CATEGORY LINES 200				
		Oldest ----->				
Year Constructed		1978	1978	1980	1983	1985
		1	2	3	4	5
HEGIS CODE	HEGIS CATEGORY	HUMANITIES AND SOCIAL SCIENCES BUILDING Name	SCIENCE AND APPLIED STUDIES BUILDING Name	PHYSICAL EDUCATION BUILDING Name	GROUNDS AND AUTO STORAGE Name	PAUL PECK BUILDING ACADEMIC AND INNOVATION BUILDING Name
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>10,911</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>4,142</b>
<b>200</b>	<b>LABORATORY</b>	<b>2,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>797</b>
210-15	Class Laboratory	2,863	0	0	0	797
220-25	Open Laboratory	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>13,674</b>	<b>13,422</b>	<b>973</b>	<b>789</b>	<b>15,166</b>
310-15	Office/ Conf. Room	13,674	13,422	973	789	13,269
320-25	Testing/Tutoring	0	0	0	0	548
350-55	Included w/ 310	0	0	0	0	1,348
<b>400</b>	<b>STUDY</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	551	0	0	0	0
420-30	Stack/Study	4,742	0	0	0	0
440-55	Processing/Service	2,508	0	0	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>1,067</b>	<b>181</b>	<b>27,581</b>	<b>0</b>	<b>330</b>
520-23	Athletic	122	0	27,490	0	0
530-35	Media Production	945	181	91	0	330
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>5,997</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	430	0	0	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	2,062	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	0	0	0	0
660-65	Merchandising	5,567	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>4,034</b>	<b>1,229</b>	<b>0</b>	<b>5,840</b>	<b>971</b>
710-15	Data Processing	0	0	0	0	287
720-25	Shop	169	0	0	0	0
730-35	Central Storage	0	0	0	3,734	408
740-45	Vehicle Storage	0	0	0	2,106	0
750-55	Central Service	3,865	1,229	0	0	275
760-65	Hazmat Storage	0	0	0	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>38,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
<b>Total NASF:</b>		<b>46,348</b>	<b>55,266</b>	<b>29,209</b>	<b>6,977</b>	<b>53,887</b>
<b>Total GSF:</b>		<b>75,700</b>	<b>65,146</b>	<b>36,770</b>	<b>6,177</b>	<b>68,826</b>
<b>Efficiency (%):</b>		<b>0.61</b>	<b>0.85</b>	<b>0.79</b>	<b>1.13</b>	<b>0.78</b>

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 - APRIL 1, 2017**

COLLEGE NAME HERE: **Montgomery College**  
 July 1, 2017

**WHEN INSERTING OR DELETING COLUMNS:**  
**CAUTION !!!** ----->  
**PROMISE PRE-FORMULATED CELLS IN YELLOW-SHADED COLUMNS**  
**300, 400, 500, 600 AND 700 TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400 = 5**

		----->					-----> Newest	
		Year Constructed	1995	2012	2012	2014	Fall 2016	On-
		6	7	8	9	10	Subtotal	1
HEGIS	HEGIS	TENNIS/BASE BALL STORAGE	HIGH TECHNOLOGY AND SCIENCE CENTER	CHILD CARE CENTER	GREENHOUSE	BIOSCIENCE EDUCATION CENTER	On Campus	Building
CODE	CATEGORY	Name	Name	Name	Name	Name	Permanent	Name
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>6,039</b>	<b>0</b>	<b>0</b>	<b>3,895</b>	<b>25,642</b>	
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>22,207</b>	<b>0</b>	<b>0</b>	<b>48,289</b>	<b>74,155</b>	<b>0</b>
210-15	Class Laboratory	0	18,357	0	0	43,441	65,457	
220-25	Open Laboratory	0	3,850	0	0	4,849	8,698	
250-55	Research Lab.	0	0	0	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>5,993</b>	<b>163</b>	<b>0</b>	<b>9,454</b>	<b>59,632</b>	<b>0</b>
310-15	Office/ Conf. Room	0	5,157	163	0	8,610	56,056	
320-25	Testing/Tutoring	0	0	0	0	0	548	
350-55	Included w/ 310	0	836	0	0	844	3,028	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,801</b>	<b>0</b>
410-15	Study	0	0	0	0	0	551	
420-30	Stack/Study	0	0	0	0	0	4,742	
440-55	Processing/Service	0	0	0	0	0	2,508	
<b>500</b>	<b>SPECIAL USE</b>	<b>371</b>	<b>561</b>	<b>0</b>	<b>4,283</b>	<b>286</b>	<b>34,660</b>	<b>0</b>
520-23	Athletic	371	0	0	0	0	27,983	
530-35	Media Production	0	561	0	1,407	286	3,801	
580-85	Greenhouse	0	0	0	2,876	0	2,876	
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>8,658</b>	<b>3,402</b>	<b>0</b>	<b>11,683</b>	<b>31,802</b>	<b>0</b>
610-15	Assembly	0	6,866	0	0	0	7,296	
620-25	Exhibition	0	0	0	0	0	0	
630-35	Food Facility	0	0	0	0	657	2,719	
640-45	Day Care	0	0	3,402	0	0	3,402	
650-55	Lounge	0	1,487	0	0	1,515	3,002	
660-65	Merchandising	0	305	0	0	239	6,111	
670-75	Recreation	0	0	0	0	0	0	
680-85	Meeting Room	0	0	0	0	9,272	9,272	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,190</b>	<b>0</b>
710-15	Data Processing	0	0	0	0	0	287	
720-25	Shop	0	0	0	0	0	169	
730-35	Central Storage	0	0	0	0	0	4,143	
740-45	Vehicle Storage	0	0	0	0	0	2,106	
750-55	Central Service	0	117	0	0	0	5,485	
760-65	Hazmat Storage	0	0	0	0	0	0	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,372</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,052</b>	<b>5,400</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,482</b>	<b>0</b>
<b>Total NASF:</b>		<b>371</b>	<b>43,574</b>	<b>3,565</b>	<b>4,283</b>	<b>78,659</b>	<b>322,136</b>	<b>0</b>
<b>Total GSF:</b>		<b>450</b>	<b>75,542</b>	<b>5,535</b>	<b>4,562</b>	<b>139,985</b>	<b>478,693</b>	
<b>Efficiency (%):</b>		<b>0.82</b>	<b>0.58</b>	<b>0.64</b>	<b>0.94</b>	<b>0.56</b>	<b>0.67</b>	<b>#DIV/0!</b>

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

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

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2017**

**CAUTION !!!** -----> **SUM OF 410-15+ 420-30 + 440-5!**

**COLLEGE NAME HERE: Montgomery College**  
**July 1, 2017**

	Year Constructed	Campus Overflow		Fall 2016	
		2	3	Subtotal	Total
HEGIS	HEGIS	Building	Building	On Campus	On Campus
CODE	CATEGORY	Name	Name	Overflow	Space
<b>100 (110-115)</b>	<b>CLASSROOM</b>			<b>0</b>	<b>25,642</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,155</b>
210-15	Class Laboratory			0	65,457
220-25	Open Laboratory			0	8,698
250-55	Research Lab.			0	0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,632</b>
310-15	Office/ Conf. Room			0	56,056
320-25	Testing/Tutoring			0	548
350-55	Included w/ 310			0	3,028
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,801</b>
410-15	Study			0	551
420-30	Stack/Study			0	4,742
440-55	Processing/Service			0	2,508
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,660</b>
520-23	Athletic			0	27,983
530-35	Media Production			0	3,801
580-85	Greenhouse			0	2,876
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,802</b>
610-15	Assembly			0	7,296
620-25	Exhibition			0	0
630-35	Food Facility			0	2,719
640-45	Day Care			0	3,402
650-55	Lounge			0	3,002
660-65	Merchandising			0	6,111
670-75	Recreation			0	0
680-85	Meeting Room			0	9,272
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,190</b>
710-15	Data Processing			0	287
720-25	Shop			0	169
730-35	Central Storage			0	4,143
740-45	Vehicle Storage			0	2,106
750-55	Central Service			0	5,485
760-65	Hazmat Storage			0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,372</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
	<b>Total NASF:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,136</b>
	<b>Total GSF:</b>			<b>0</b>	<b>478,693</b>
	<b>Efficiency (%):</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.67</b>

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

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

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2017

**CAUTION !!!** ----->

**2: ENSURE THAT ALL CELLS IN HEGIS C**

HEGIS CODE	HEGIS CATEGORY	July 2017	[Project Name]		[Project Name]	
		Before Gains/ (Losses)	[Building Name] Gains	[Building Name] (Losses)	[Building Name] Gains	[Building Name] (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>25,642</b>			<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>74,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	65,457				
220-25	Open Laboratory	8,698				
250-55	Research Lab.	0				
<b>300</b>	<b>OFFICE</b>	<b>59,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	56,056				
320-25	Testing/Tutoring	548				
350-55	Included w/ 310	3,028				
<b>400</b>	<b>STUDY</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	551				
420-30	Stack/Study	4,742				
440-55	Processing/Service	2,508				
<b>500</b>	<b>SPECIAL USE</b>	<b>34,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	27,983				
530-35	Media Production	3,801				
580-85	Greenhouse	2,876				
<b>600</b>	<b>GENERAL USE</b>	<b>31,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	7,296				
620-25	Exhibition	0				
630-35	Food Facility	2,719				
640-45	Day Care	3,402				
650-55	Lounge	3,002				
660-65	Merchandising	6,111				
670-75	Recreation	0				
680-85	Meeting Room	9,272				
<b>700</b>	<b>SUPPORT</b>	<b>12,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	287				
720-25	Shop	169				
730-35	Central Storage	4,143				
740-45	Vehicle Storage	2,106				
750-55	Central Service	5,485				
760-65	Hazmat Storage	0				
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>38,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>32,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>322,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2017

**CAUTION !!! ----->** **WHEN INSERTING OR DELETING**  
**1: DO NOT COMPROMISE PRE-FORMULATED CELLS**  
**CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TOTAL**

HEGIS CODE	HEGIS CATEGORY	Fall-2018	Science & Applied Studies Phase 1		Fall-2019
		After Gains/ (Losses)	Science & Applied Studies Gains	Science & Applied Studies (Losses)	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>25,642</b>	<b>2,430</b>	<b>0</b>	<b>28,072</b>
<b>200</b>	<b>LABORATORY</b>	<b>74,155</b>	<b>20,113</b>	<b>0</b>	<b>94,268</b>
210-15	Class Laboratory	65,457	20,113		85,570
220-25	Open Laboratory	8,698			8,698
250-55	Research Lab.	0			0
<b>300</b>	<b>OFFICE</b>	<b>59,632</b>	<b>9,977</b>	<b>0</b>	<b>69,609</b>
310-15	Office/ Conf. Room	56,056	8,476		64,532
320-25	Testing/Tutoring	548			548
350-55	<i>Included w/ 310</i>	3,028	1,501		4,529
<b>400</b>	<b>STUDY</b>	<b>7,801</b>	<b>2,499</b>	<b>0</b>	<b>10,300</b>
410-15	Study	551	2,499		3,050
420-30	Stack/Study	4,742			4,742
440-55	Processing/Service	2,508			2,508
<b>500</b>	<b>SPECIAL USE</b>	<b>34,660</b>	<b>0</b>	<b>0</b>	<b>34,660</b>
520-23	Athletic	27,983			27,983
530-35	Media Production	3,801			3,801
580-85	Greenhouse	2,876			2,876
<b>600</b>	<b>GENERAL USE</b>	<b>31,802</b>	<b>2,963</b>	<b>0</b>	<b>34,765</b>
610-15	Assembly	7,296			7,296
620-25	Exhibition	0			0
630-35	Food Facility	2,719	140		2,859
640-45	Day Care	3,402			3,402
650-55	Lounge	3,002	2,787		5,789
660-65	Merchandising	6,111	36		6,147
670-75	Recreation	0			0
680-85	Meeting Room	9,272			9,272
<b>700</b>	<b>SUPPORT</b>	<b>12,190</b>	<b>1,899</b>	<b>0</b>	<b>14,089</b>
710-15	Data Processing	287			287
720-25	Shop	169			169
730-35	Central Storage	4,143	1,478		5,621
740-45	Vehicle Storage	2,106			2,106
750-55	Central Service	5,485	421		5,906
760-65	Hazmat Storage	0			0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>38,372</b>	<b>0</b>	<b>(38,372)</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>32,482</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
<b>Total NASF:</b>		<b>322,136</b>	<b>39,881</b>	<b>(38,372)</b>	<b>323,645</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2017

**CAUTION !!!** ----->

**COLUMNS  
IN YELLOW-SHADED COLUMN  
SUB-CATEGORY CELLS (E.G., HEGIS 400 = SUM OF 410**

HEGIS CODE	HEGIS CATEGORY	[Project Name]		Fall-2020	Prc	
		[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)	[Building Name] Changes	[Building Name] Changes
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>28,072</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>94,268</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory			85,570		
220-25	Open Laboratory			8,698		
250-55	Research Lab.			0		
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>69,609</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room			64,532		
320-25	Testing/Tutoring			548		
350-55	Included w/ 310			4,529		
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>
410-15	Study			3,050		
420-30	Stack/Study			4,742		
440-55	Processing/Service			2,508		
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>34,660</b>	<b>0</b>	<b>0</b>
520-23	Athletic			27,983		
530-35	Media Production			3,801		
580-85	Greenhouse			2,876		
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>34,765</b>	<b>0</b>	<b>0</b>
610-15	Assembly			7,296		
620-25	Exhibition			0		
630-35	Food Facility			2,859		
640-45	Day Care			3,402		
650-55	Lounge			5,789		
660-65	Merchandising			6,147		
670-75	Recreation			0		
680-85	Meeting Room			9,272		
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>14,089</b>	<b>0</b>	<b>0</b>
710-15	Data Processing			287		
720-25	Shop			169		
730-35	Central Storage			5,621		
740-45	Vehicle Storage			2,106		
750-55	Central Service			5,906		
760-65	Hazmat Storage			0		
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>32,482</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>0</b>	<b>0</b>	<b>323,645</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2017

**CAUTION !!!** ----->

-15+ 420-30 + 440-1

		Rejected Programs			Fall 2025
HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,072</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,268</b>
210-15	Class Laboratory				85,570
220-25	Open Laboratory				8,698
250-55	Research Lab.				0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,609</b>
310-15	Office/ Conf. Room				64,532
320-25	Testing/Tutoring				548
350-55	<i>Included w/ 310</i>				4,529
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
410-15	Study				3,050
420-30	Stack/Study				4,742
440-55	Processing/Service				2,508
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,660</b>
520-23	Athletic				27,983
530-35	Media Production				3,801
580-85	Greenhouse				2,876
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,765</b>
610-15	Assembly				7,296
620-25	Exhibition				0
630-35	Food Facility				2,859
640-45	Day Care				3,402
650-55	Lounge				5,789
660-65	Merchandising				6,147
670-75	Recreation				0
680-85	Meeting Room				9,272
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,089</b>
710-15	Data Processing				287
720-25	Shop				169
730-35	Central Storage				5,621
740-45	Vehicle Storage				2,106
750-55	Central Service				5,906
760-65	Hazmat Storage				0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
	<b>Total NASF:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,645</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE:  
Montgomery College at  
Germantown Campus  
July 1, 2017**

HEGIS CODE	HEGIS CATEGORY	Need 2016	Inventory 2016	Surplus/ (Deficit)	Need 2026	Inventory 2026	Surplus/ (Deficit)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>33,191</b>	<b>25,642</b>	<b>(7,549)</b>	<b>40,465</b>	<b>28,072</b>	<b>(12,393)</b>
<b>200</b>	<b>LABORATORY</b>	<b>116,614</b>	<b>74,155</b>	<b>(42,459)</b>	<b>162,638</b>	<b>94,268</b>	<b>(68,370)</b>
210-15	Class Laboratory	107,093	65,457	(41,636)	146,951	85,570	(61,381)
220-25	Open Laboratory	9,521	8,698	(823)	15,687	8,698	(6,989)
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>63,428</b>	<b>59,632</b>	<b>(3,796)</b>	<b>103,338</b>	<b>69,609</b>	<b>(33,729)</b>
310-15	Office/ Conf. Room	61,544	59,084	(2,460)	100,720	69,061	(31,659)
320-25	Testing/Tutoring	1,884	548	(1,336)	2,618	548	(2,070)
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>19,791</b>	<b>7,801</b>	<b>(11,990)</b>	<b>32,469</b>	<b>10,300</b>	<b>(22,169)</b>
410-15	Study	14,169	551	(13,618)	23,344	3,050	(20,294)
420-30	Stack/Study	4,016	4,742	726	6,518	4,742	(1,776)
440-55	Processing/Service	1,606	2,508	902	2,607	2,508	(99)
<b>500</b>	<b>SPECIAL USE</b>	<b>44,884</b>	<b>34,660</b>	<b>(10,224)</b>	<b>63,420</b>	<b>34,660</b>	<b>(28,760)</b>
520-23	Athletic	41,670	27,983	(13,687)	56,350	27,983	(28,367)
530-35	Media Production	2,214	3,801	1,587	6,070	3,801	(2,269)
580-85	Greenhouse	1,000	2,876	1,876	1,000	2,876	1,876
<b>600</b>	<b>GENERAL USE</b>	<b>40,773</b>	<b>28,400</b>	<b>(12,373)</b>	<b>54,521</b>	<b>31,363</b>	<b>(23,158)</b>
610-15	Assembly	13,534	7,296	(6,238)	16,470	7,296	(9,174)
620-25	Exhibition	1,884	0	(1,884)	2,618	0	(2,618)
630-35	Food Facility	13,423	2,719	(10,704)	18,211	2,859	(15,352)
640-45	No Allowance						
650-55	Lounge	3,948	3,002	(946)	6,504	5,789	(715)
660-65	Merchandising	1,984	6,111	4,127	2,718	6,147	3,429
670-75	No Allowance						
680-85	Meeting Room	6,000	9,272	3,272	8,000	9,272	1,272
<b>700</b>	<b>SUPPORT</b>	<b>19,794</b>	<b>12,190</b>	<b>(7,604)</b>	<b>25,443</b>	<b>14,089</b>	<b>(11,354)</b>
710-15	Data Processing	2,500	287	(2,213)	2,500	287	(2,213)
720-25	Shop/ Storage	13,033	6,418	(6,615)	18,572	7,896	(10,676)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	5,485	1,485	4,000	5,906	1,906
760-65	Hazmat Storage	261	0	(261)	371	0	(371)
<b>800</b>	<b>HEALTH CARE</b>	<b>653</b>	<b>0</b>	<b>(653)</b>	<b>947</b>	<b>0</b>	<b>(947)</b>
<b>900</b>	<b>No Allowance</b>						
<b>050-090</b>	<b>No Allowance</b>						
	<b>Total NASF:</b>	<b>339,128</b>	<b>242,480</b>	<b>(96,648)</b>	<b>483,241</b>	<b>282,361</b>	<b>(200,880)</b>

**FALL 2016 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2016 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

		ACTUAL	PROJECTED		
		Fall 2016 (S-6)	Fall 2026 (MHEC)		
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	2,267	3,735		
	FTDE-N			FALL WSCH	
	FTDE-T	2,267	3,735	37426	
	WSCH-Lec-C	22,127	36,455		
	WSCH-Lec-N				
	WSCH-Lec-T	22,127	36,455	59%	
	WSCH-Lab-C	15,299	25,206		
	WSCH-Lab-N				
	WSCH-Lab-T	15,299	25,206	41%	
	Employment	FTES	3,016	5,518	
		BVE	40,160	65,180	
	S-6 Worksheet	FT-Fac	106	175	
		FT-Libr	5	8	
	N/A =	PT-Fac	191	315	
	FTEF	159	262		
MHEC Data =	FT-Staff	205	338		
	PHC-T	1,316	2,168		
Formulas =	#DIV/0!				
		ACTUAL	PROJECTED		
		Fall 2016 (MHEC)	Fall 2026 (MHEC)		
	Headcount	7,307	9,280		

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Germantown Campus  
July 1, 2017**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2016	Surplus/ (Deficit)	Need 10 Years	Inventory 2026	Surplus/ (Deficit)
FTDE-T	0.75	1,700	1,400	(300)	2,801	1,492	(1,309)
FT-Fac and FT-Staff	0.75	233	199	(34)	385	200	(185)
<b>SUBTOTAL</b>		<b>1,933</b>	<b>1,599</b>	<b>(334)</b>	<b>3,186</b>	<b>1,692</b>	<b>(1,494)</b>
Visitors	0.02	39	10	(29)	64	3	(61)
<b>REGULAR SPACES</b>		<b>1,972</b>	<b>1,609</b>	<b>(363)</b>	<b>3,250</b>	<b>1,695</b>	<b>(1,555)</b>
Reserved Accessible*		30	50	20	42	43	1
<b>ALL SPACES</b>		<b>2,002</b>	<b>1,659</b>	<b>(343)</b>	<b>3,292</b>	<b>1,738</b>	<b>(1,554)</b>

\* 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 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery**  
**College-Rockville Campus**  
**July 1, 2017**

**CAUTION !!! ----->**

		C				
Year Constructed		1966	1966	1966	1966	1966
		1	2	3	4	5
HEGIS CODE	HEGIS CATEGORY	Campus Center	Computer Science	Humanities	Physical Education	Student Services
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>6,798</b>	<b>2,883</b>	<b>19,343</b>	<b>5,497</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>2,948</b>	<b>3,715</b>	<b>11,490</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	2,318	3,715	9,381	0	0
220-25	Open Laboratory	631	0	2,109	0	0
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>15,991</b>	<b>5,205</b>	<b>14,457</b>	<b>3,680</b>	<b>7,295</b>
310-15	Office/ Conf. Room	13,954	5,205	14,457	3,680	7,295
320-25	Testing/Tutoring	1,831	0	0	0	0
350-55	<i>Included w/ 310</i>	206	0	0	0	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>2,031</b>	<b>0</b>	<b>0</b>
410-15	Study	0	0	2,031	0	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>115</b>	<b>0</b>	<b>211</b>	<b>53,523</b>	<b>0</b>
520-23	Athletic	0	0	0	52,576	0
530-35	Media Production	115	0	211	947	0
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>20,712</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>
610-15	Assembly	1,485	0	0	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	9,107	0	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	859	0	174	0	0
660-65	Merchandising	9,260	0	236	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>3,678</b>	<b>3,125</b>	<b>818</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	315	2,287	0	0	0
720-25	Shop	2,695	556	0	0	0
730-35	Central Storage	577	0	0	0	0
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	91	282	818	0	0
760-65	Hazmat Storage	0	0	0	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>50,243</b>	<b>14,928</b>	<b>48,760</b>	<b>62,700</b>	<b>7,295</b>
<b>Total GSF:</b>		<b>74,302</b>	<b>20,862</b>	<b>73,912</b>	<b>84,949</b>	<b>10,448</b>
<b>Efficiency (%):</b>		<b>0.68</b>	<b>0.72</b>	<b>0.66</b>	<b>0.74</b>	<b>0.70</b>

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 - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery**  
**College-Rockville Campus**  
**July 1, 2017**

**CAUTION !!!** ----->

**2: ENSURE THAT ALL CELLS IN HE**

		Oldest ----->				
Year Constructed		1966	1966	1969	1971	1971
		6	7	8	9	10
HEGIS CODE	HEGIS CATEGORY	Technical Center	Theatre Arts	Counseling & Advising	Paul Peck Art Building	Macklin Tower
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>6,868</b>	<b>3,644</b>	<b>0</b>	<b>931</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>23,802</b>	<b>2,466</b>	<b>0</b>	<b>11,617</b>	<b>12,641</b>
210-15	Class Laboratory	15,894	2,466	0	11,617	11,554
220-25	Open Laboratory	7,908	0	0	0	1,087
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>7,231</b>	<b>1,646</b>	<b>7,936</b>	<b>1,532</b>	<b>25,370</b>
310-15	Office/ Conf. Room	6,876	1,410	6,348	1,532	23,401
320-25	Testing/Tutoring	0	0	1,246	0	0
350-55	Included w/ 310	355	236	343	0	1,969
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>2,256</b>	<b>0</b>	<b>37,687</b>
410-15	Study	0	0	2,256	0	8,701
420-30	Stack/Study	0	0	0	0	28,770
440-55	Processing/Service	0	0	0	0	216
<b>500</b>	<b>SPECIAL USE</b>	<b>145</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>5,291</b>
520-23	Athletic	0	0	0	0	742
530-35	Media Production	145	102	0	0	4,549
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>838</b>	<b>13,550</b>	<b>0</b>	<b>1,383</b>	<b>353</b>
610-15	Assembly	17	11,644	0	0	0
620-25	Exhibition	608	0	0	1,383	0
630-35	Food Facility	78	388	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	118	205	0	0	0
660-65	Merchandising	17	1,313	0	0	353
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>78</b>	<b>129</b>	<b>0</b>	<b>391</b>	<b>541</b>
710-15	Data Processing	0	0	0	0	0
720-25	Shop	0	0	0	391	152
730-35	Central Storage	78	129	0	0	389
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
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>39,055</b>	<b>21,538</b>	<b>10,192</b>	<b>15,854</b>	<b>81,882</b>
<b>Total GSF:</b>		<b>55,908</b>	<b>35,032</b>	<b>17,696</b>	<b>25,594</b>	<b>117,282</b>
<b>Efficiency (%):</b>		<b>0.70</b>	<b>0.61</b>	<b>0.58</b>	<b>0.62</b>	<b>0.70</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery**  
**College-Rockville Campus**  
**July 1, 2017**

**CAUTION !!!** -----> **WHEN INSERTING OR DELETING**  
**1: DO NOT COMPROMISE PRE-FORMULATED**  
**HEGIS CATEGORY LINES 200, 300, 400, 500, 600 AND 700**

HEGIS CODE	HEGIS CATEGORY	Year Constructed				
		1971	1971	1984	1985	1986
		11	12	13	14	15
		Music	Science West	Performing Arts Center	Mannakee	Child Care Center
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>5,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	3,693	0	0	0	0
220-25	Open Laboratory	1,378	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>2,266</b>	<b>0</b>	<b>661</b>	<b>32,934</b>	<b>0</b>
310-15	Office/ Conf. Room	2,266	0	661	28,270	0
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	4,663	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	0	0	0	0	0
530-35	Media Production	0	0	0	0	0
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>36</b>	<b>0</b>	<b>15,832</b>	<b>678</b>	<b>0</b>
610-15	Assembly	0	0	15,832	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	36	0	0	167	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	0	0	510	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
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>
710-15	Data Processing	0	0	0	141	0
720-25	Shop	0	0	0	0	0
730-35	Central Storage	0	0	0	139	0
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
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>41,696</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>10,563</b>	<b>41,696</b>	<b>16,493</b>	<b>33,892</b>	<b>2,350</b>
	<b>Total GSF:</b>	<b>21,050</b>	<b>70,508</b>	<b>28,000</b>	<b>42,102</b>	<b>2,498</b>
	<b>Efficiency (%):</b>	<b>0.50</b>	<b>0.59</b>	<b>0.59</b>	<b>0.80</b>	<b>0.94</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
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**INVENTORY REPORT - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery**  
**College-Rockville Campus**  
**July 1, 2017**

**CAUTION !!! ----->**  
**SETTING COLUMNS**  
**CELLS IN YELLOW-SHADED COLUMN**  
**TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400 = SUM**

		--> Newest				
Year Constructed		1988	1988	1990	1992	1996
		16	17	18	19	20
HEGIS CODE	HEGIS CATEGORY	Interim Tech Training Ctr.	Maintenance Shop	Canoe Trailer Shed	Gudelsky Institute	S.Campus Instruction
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>2,393</b>	<b>0</b>	<b>0</b>	<b>5,691</b>	<b>8,962</b>
<b>200</b>	<b>LABORATORY</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>30,294</b>	<b>1,541</b>
210-15	Class Laboratory	5,181	0	0	30,294	1,541
220-25	Open Laboratory	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>302</b>	<b>665</b>	<b>0</b>	<b>5,085</b>	<b>6,947</b>
310-15	Office/ Conf. Room	302	665	0	4,816	6,701
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	269	246
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>377</b>	<b>0</b>	<b>125</b>
520-23	Athletic	0	0	377	0	0
530-35	Media Production	0	0	0	0	125
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>132</b>
610-15	Assembly	0	0	0	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	0
650-55	Lounge	0	0	0	571	132
660-65	Merchandising	64	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>407</b>
710-15	Data Processing	0	0	0	0	0
720-25	Shop	0	2,120	0	0	190
730-35	Central Storage	0	1,435	0	0	217
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
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>7,940</b>	<b>4,220</b>	<b>377</b>	<b>41,641</b>	<b>18,113</b>
<b>Total GSF:</b>		<b>9,360</b>	<b>4,720</b>	<b>420</b>	<b>64,000</b>	<b>29,900</b>
<b>Efficiency (%):</b>		<b>0.85</b>	<b>0.89</b>	<b>0.90</b>	<b>0.65</b>	<b>0.61</b>

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**INVENTORY REPORT - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery**  
**College-Rockville Campus**  
**July 1, 2017**

**CAUTION !!!** ----->

**OF 410-15+ 420-30 + 440-5**

HEGIS CODE	HEGIS CATEGORY	2008-2018 1999-2022 2001-2019					
		Year Constructed	2011	Fall 2016	On-Campus Over		
		21	Subtotal	1	2	3	
		Science Center	On Campus Permanent	OITB Leased	WHPL (CE) Leased	GBTC (CE) Leased	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>7,498</b>	<b>73,698</b>	<b>0</b>	<b>3,539</b>	<b>4,171</b>	
<b>200</b>	<b>LABORATORY</b>	<b>76,600</b>	<b>187,367</b>	<b>0</b>	<b>523</b>	<b>2,488</b>	
210-15	Class Laboratory	73,180	170,834	0	523	2,488	
220-25	Open Laboratory	415	13,528	0	0	0	
250-55	Research Lab.	3,005	3,005	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>28,267</b>	<b>167,471</b>	<b>35,826</b>	<b>4,833</b>	<b>7,225</b>	
310-15	Office/ Conf. Room	27,782	155,621	32,479	4,719	6,991	
320-25	Testing/Tutoring	0	3,077	1,062	0	0	
350-55	Included w/ 310	486	8,773	2,285	114	234	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>41,974</b>	<b>0</b>	<b>365</b>	<b>265</b>	
410-15	Study	0	12,988	0	0	265	
420-30	Stack/Study	0	28,770	0	365	0	
440-55	Processing/Service	0	216	0	0	0	
<b>500</b>	<b>SPECIAL USE</b>	<b>1,309</b>	<b>61,198</b>	<b>0</b>	<b>19</b>	<b>0</b>	
520-23	Athletic	536	54,231	0	0	0	
530-35	Media Production	0	6,194	0	19	0	
580-85	Greenhouse	773	773	0	0	0	
<b>600</b>	<b>GENERAL USE</b>	<b>1,080</b>	<b>55,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	
610-15	Assembly	929	29,907	0	0	0	
620-25	Exhibition	0	1,991	0	0	0	
630-35	Food Facility	150	9,927	0	0	0	
640-45	Day Care	0	0	0	0	0	
650-55	Lounge	0	2,569	0	0	0	
660-65	Merchandising	0	11,244	0	0	0	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	0	0	0	0	
<b>700</b>	<b>SUPPORT</b>	<b>1,619</b>	<b>14,620</b>	<b>640</b>	<b>0</b>	<b>220</b>	
710-15	Data Processing	0	2,743	640	0	220	
720-25	Shop	567	6,671	0	0	0	
730-35	Central Storage	324	3,287	0	0	0	
740-45	Vehicle Storage	0	0	0	0	0	
750-55	Central Service	728	1,919	0	0	0	
760-65	Hazmat Storage	0	0	0	0	0	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>2,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>41,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total NASF:</b>		<b>116,373</b>	<b>646,105</b>	<b>36,466</b>	<b>9,279</b>	<b>14,369</b>	
<b>Total GSF:</b>		<b>194,437</b>	<b>982,980</b>	<b>43,491</b>	<b>13,678</b>	<b>18,577</b>	
<b>Efficiency (%):</b>		<b>0.60</b>	<b>0.66</b>	<b>0.84</b>	<b>0.68</b>	<b>0.77</b>	

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**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery**  
**College-Rockville Campus**  
**July 1, 2017**

**CAUTION !!!** ----->

HEGIS CODE	HEGIS CATEGORY	2006-2017		2009-2019			
		Year Constructed		flow		Fall 2016	
		4	5	Subtotal	Total	On Campus	On Campus
		40WG	Ware	On Campus	On Campus	Overflow	Space
		Leased	Leased				
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>7,710</b>	<b>81,408</b>		
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>3,011</b>	<b>190,378</b>		
210-15	Class Laboratory	0	0	3,011	173,845		
220-25	Open Laboratory	0	0	0	13,528		
250-55	Research Lab.	0	0	0	3,005		
<b>300</b>	<b>OFFICE</b>	<b>31,921</b>	<b>728</b>	<b>80,533</b>	<b>248,004</b>		
310-15	Office/ Conf. Room	26,234	728	71,151	226,772		
320-25	Testing/Tutoring	3,377	0	4,439	7,516		
350-55	Included w/ 310	2,310	0	4,943	13,716		
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>42,604</b>		
410-15	Study	0	0	265	13,253		
420-30	Stack/Study	0	0	365	29,135		
440-55	Processing/Service	0	0	0	216		
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>61,217</b>		
520-23	Athletic	0	0	0	54,231		
530-35	Media Production	0	0	19	6,213		
580-85	Greenhouse	0	0	0	773		
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,638</b>		
610-15	Assembly	0	0	0	29,907		
620-25	Exhibition	0	0	0	1,991		
630-35	Food Facility	0	0	0	9,927		
640-45	Day Care	0	0	0	0		
650-55	Lounge	0	0	0	2,569		
660-65	Merchandising	0	0	0	11,244		
670-75	Recreation	0	0	0	0		
680-85	Meeting Room	0	0	0	0		
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>8,579</b>	<b>9,439</b>	<b>24,059</b>		
710-15	Data Processing	0	0	860	3,603		
720-25	Shop	0	0	0	6,671		
730-35	Central Storage	0	8,579	8,579	11,866		
740-45	Vehicle Storage	0	0	0	0		
750-55	Central Service	0	0	0	1,919		
760-65	Hazmat Storage	0	0	0	0		
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,443</b>		
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,696</b>		
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>Total NASF:</b>	<b>31,921</b>	<b>9,307</b>	<b>101,342</b>	<b>747,447</b>		
	<b>Total GSF:</b>	<b>39,674</b>	<b>10,866</b>	<b>126,286</b>	<b>1,109,266</b>		
	<b>Efficiency (%):</b>	<b>0.80</b>	<b>0.86</b>	<b>0.80</b>	<b>0.67</b>		

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

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

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:  
Rockville Campus  
July 1, 2017**

**CAUTION !!!** ----->

**2. ENSURE THAT**

HEGIS CODE	HEGIS CATEGORY	July 2017	Science West Renovation		Units Move to New Student Services from Counseling	
		Before Gains/ (Losses)	Science West Gains	[Building Name] (Losses)	Counseling & Advising Gains	Counseling & Advising (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>73,698</b>	<b>11,999</b>	<b>0</b>		
<b>200</b>	<b>LABORATORY</b>	<b>187,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	170,834				
220-25	Open Laboratory	13,528				
250-55	Research Lab.	3,005				
<b>300</b>	<b>OFFICE</b>	<b>167,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,937)</b>
310-15	Office/ Conf. Room	155,621				(6,348)
320-25	Testing/Tutoring	3,077				(1,246)
350-55	Included w/ 310	8,773				(343)
<b>400</b>	<b>STUDY</b>	<b>41,974</b>	<b>537</b>	<b>0</b>	<b>0</b>	<b>(2,277)</b>
410-15	Study	12,988	517			(2,277)
420-30	Stack/Study	28,770				
440-55	Processing/Service	216	20			
<b>500</b>	<b>SPECIAL USE</b>	<b>61,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	54,231				
530-35	Media Production	6,194				
580-85	Greenhouse	773				
<b>600</b>	<b>GENERAL USE</b>	<b>55,638</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	29,907				
620-25	Exhibition	1,991				
630-35	Food Facility	9,927	19			
640-45	Day Care	0				
650-55	Lounge	2,569	1,193			
660-65	Merchandising	11,244				
670-75	Recreation	0				
680-85	Meeting Room	0				
<b>700</b>	<b>SUPPORT</b>	<b>14,620</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	2,743				
720-25	Shop	6,671				
730-35	Central Storage	3,287	123			
740-45	Vehicle Storage	0				
750-55	Central Service	1,919				
760-65	Hazmat Storage	0				
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>2,443</b>	<b>0</b>	<b>0</b>	<b>10,214</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>41,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>646,105</b>	<b>13,871</b>	<b>0</b>	<b>10,214</b>	<b>(10,214)</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Rockville Campus  
July 1, 2017

**CAUTION !!!** ----->

**WHEN IN**

**1: DO NOT COMPROMISE PRI**

**ALL CELLS IN HEGIS CATEGORY LINES 200, 300, 400, 5**

HEGIS CODE	HEGIS CATEGORY	Units Move to New Student Services from Campus		Units Move to New Student Services from Old SV		North Garage Gains
		Campus Center Gains	Campus Center (Losses)	Old SV Gains	Old SV (Losses)	
<b>100 (110-115)</b>	<b>CLASSROOM</b>		<b>(6,798)</b>			<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>(2,949)</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory		(2,318)			
220-25	Open Laboratory		(631)			
250-55	Research Lab.					
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>(15,991)</b>	<b>0</b>	<b>(7,295)</b>	<b>339</b>
310-15	Office/ Conf. Room		(13,954)		(7,295)	339
320-25	Testing/Tutoring		(1,831)			
350-55	Included w/ 310		(206)			
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study					
420-30	Stack/Study					
440-55	Processing/Service					
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>(115)</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic					
530-35	Media Production		(115)			
580-85	Greenhouse					
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>(20,711)</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly		(1,485)			
620-25	Exhibition					
630-35	Food Facility		(9,107)			
640-45	Day Care					
650-55	Lounge		(859)			
660-65	Merchandising		(9,260)			
670-75	Recreation					
680-85	Meeting Room					
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>(3,678)</b>	<b>0</b>	<b>0</b>	<b>432</b>
710-15	Data Processing		(315)			
720-25	Shop		(2,695)			
730-35	Central Storage		(577)			432
740-45	Vehicle Storage					
750-55	Central Service		(91)			
760-65	Hazmat Storage					
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>50,242</b>	<b>0</b>	<b>7,295</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>50,242</b>	<b>(50,242)</b>	<b>7,295</b>	<b>(7,295)</b>	<b>771</b>

THIS TABLE MUST BE  
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SPECIFIC PROGRAMS



**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:  
Rockville Campus  
July 1, 2017**

**CAUTION !!!** → **VERIFYING OR DELETING COLUMNS**  
**E-FORMULATED CELLS IN YELLOW-SHADED COLUMN**  
**00, 600 AND 700 TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400)**

HEGIS CODE	HEGIS CATEGORY	Garage	Fall-2018	New Student Services		Fall-2019	Projects
		[Building Name] (Losses)	After Gains/ (Losses)	New Student Services Gains	Old SV Closes (Losses)	After Gains/ (Losses)	[Building Name] Gains
<b>100 (110-115)</b>	<b>CLASSROOM</b>	0	<b>78,899</b>	0	0	<b>78,899</b>	0
<b>200</b>	<b>LABORATORY</b>	0	<b>184,418</b>	<b>15,293</b>	0	<b>199,711</b>	0
210-15	Class Laboratory		168,516	11,451		179,967	
220-25	Open Laboratory		12,897	3,842		16,739	
250-55	Research Lab.		3,005			3,005	
<b>300</b>	<b>OFFICE</b>	0	<b>136,587</b>	<b>40,648</b>	<b>(7,295)</b>	<b>169,940</b>	0
310-15	Office/ Conf. Room		128,363	34,035	(7,295)	155,103	
320-25	Testing/Tutoring		0	2,970		2,970	
350-55	Included w/ 310		8,224	3,643		11,867	
<b>400</b>	<b>STUDY</b>	0	<b>40,234</b>	<b>919</b>	0	<b>41,153</b>	0
410-15	Study		11,228	919		12,147	
420-30	Stack/Study		28,770			28,770	
440-55	Processing/Service		236			236	
<b>500</b>	<b>SPECIAL USE</b>	0	<b>61,083</b>	0	0	<b>61,083</b>	0
520-23	Athletic		54,231			54,231	
530-35	Media Production		6,079			6,079	
580-85	Greenhouse		773			773	
<b>600</b>	<b>GENERAL USE</b>	0	<b>36,139</b>	<b>8,549</b>	0	<b>44,688</b>	0
610-15	Assembly		28,422			28,422	
620-25	Exhibition		1,991			1,991	
630-35	Food Facility		839	600		1,439	
640-45	Day Care		0			0	
650-55	Lounge		2,903	1,115		4,018	
660-65	Merchandising		1,984	6,834		8,818	
670-75	Recreation		0			0	
680-85	Meeting Room		0			0	
<b>700</b>	<b>SUPPORT</b>	0	<b>11,497</b>	<b>4,818</b>	0	<b>16,315</b>	0
710-15	Data Processing		2,428	500		2,928	
720-25	Shop		3,976	2,838		6,814	
730-35	Central Storage		3,265	1,480		4,745	
740-45	Vehicle Storage		0			0	
750-55	Central Service		1,828			1,828	
760-65	Hazmat Storage		0			0	
<b>800</b>	<b>HEALTH CARE</b>	0	0	0	0	0	0
<b>900</b>	<b>RESIDENTIAL</b>	0	0	0	0	0	0
<b>050</b>	<b>INACTIVE AREA</b>	0	<b>70,194</b>	0	0	<b>70,194</b>	0
<b>060</b>	<b>ALTER. OR CONV.</b>	0	<b>41,696</b>	0	0	<b>41,696</b>	0
<b>070</b>	<b>UNFINISHED AREA</b>	0	0	0	0	0	0
<b>090</b>	<b>OTHER ORG. USAGE</b>	0	0	0	0	0	0
<b>Total NASF:</b>		<b>0</b>	<b>660,747</b>	<b>70,227</b>	<b>(7,295)</b>	<b>723,679</b>	<b>0</b>

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SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:  
Rockville Campus  
July 1, 2017**

**CAUTION !!!** ----->

**= SUM OF 410-15+ 420-30 + 440-?**

HEGIS CODE	HEGIS CATEGORY	d Programs		Projected Progr		
		[Building Name] (Losses)	Fall-2020 After Gains/ (Losses)	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>78,899</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>199,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory		179,967			
220-25	Open Laboratory		16,739			
250-55	Research Lab.		3,005			
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>169,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room		155,103			
320-25	Testing/Tutoring		2,970			
350-55	Included w/ 310		11,867			
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>41,153</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study		12,147			
420-30	Stack/Study		28,770			
440-55	Processing/Service		236			
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>61,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic		54,231			
530-35	Media Production		6,079			
580-85	Greenhouse		773			
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>44,688</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly		28,422			
620-25	Exhibition		1,991			
630-35	Food Facility		1,439			
640-45	Day Care		0			
650-55	Lounge		4,018			
660-65	Merchandising		8,818			
670-75	Recreation		0			
680-85	Meeting Room		0			
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>16,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing		2,928			
720-25	Shop		6,814			
730-35	Central Storage		4,745			
740-45	Vehicle Storage		0			
750-55	Central Service		1,828			
760-65	Hazmat Storage		0			
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>70,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>41,696</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>0</b>	<b>723,679</b>	<b>0</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:  
Rockville Campus  
July 1, 2017**

**CAUTION !!!** ----->

ams				Fall 2025
HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes	[Building Name] Changes	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>78,899</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>199,711</b>
210-15	Class Laboratory			179,967
220-25	Open Laboratory			16,739
250-55	Research Lab.			3,005
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>169,940</b>
310-15	Office/ Conf. Room			155,103
320-25	Testing/Tutoring			2,970
350-55	<i>Included w/ 310</i>			11,867
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>41,153</b>
410-15	Study			12,147
420-30	Stack/Study			28,770
440-55	Processing/Service			236
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>61,083</b>
520-23	Athletic			54,231
530-35	Media Production			6,079
580-85	Greenhouse			773
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>44,688</b>
610-15	Assembly			28,422
620-25	Exhibition			1,991
630-35	Food Facility			1,439
640-45	Day Care			0
650-55	Lounge			4,018
660-65	Merchandising			8,818
670-75	Recreation			0
680-85	Meeting Room			0
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>16,315</b>
710-15	Data Processing			2,928
720-25	Shop			6,814
730-35	Central Storage			4,745
740-45	Vehicle Storage			0
750-55	Central Service			1,828
760-65	Hazmat Storage			0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>70,194</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>41,696</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>723,679</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE:**  
Montgomery College at ROCKVILLE  
CAMPUS  
July 1, 2017

HEGIS CODE	HEGIS CATEGORY	Need 2016	Inventory 2016	Surplus/ (Deficit)	Need 2026	Inventory 2026	Surplus/ (Deficit)
100 (110-115)	<b>CLASSROOM</b>	57,549	73,698	16,149	88,308	78,899	(9,409)
200	<b>LABORATORY</b>	310,150	184,362	(125,788)	475,922	196,706	(279,216)
210-15	Class Laboratory	285,005	170,834	(114,171)	437,337	179,967	(257,370)
220-25	Open Laboratory	25,145	13,528	(11,617)	38,585	16,739	(21,846)
250-55	No Allowance						
300	<b>OFFICE</b>	141,316	167,471	26,155	207,822	169,940	(37,882)
310-15	Office/ Conf. Room	137,572	164,394	26,822	202,478	166,970	(35,508)
320-25	Testing/Tutoring	3,744	3,077	(667)	5,344	2,970	(2,374)
350-55	Included w/ 310						
400	<b>STUDY</b>	49,896	41,974	(7,922)	72,843	41,153	(31,690)
410-15	Study	37,419	12,988	(24,431)	57,419	12,147	(45,272)
420-30	Stack/Study	8,912	28,770	19,858	11,017	28,770	17,753
440-55	Processing/Service	3,565	216	(3,349)	4,407	236	(4,171)
500	<b>SPECIAL USE</b>	90,444	61,198	(29,246)	128,844	61,083	(67,761)
520-23	Athletic	78,870	54,231	(24,639)	110,870	54,231	(56,639)
530-35	Media Production	10,574	6,194	(4,380)	16,974	6,079	(10,895)
580-85	Greenhouse	1,000	773	(227)	1,000	773	(227)
600	<b>GENERAL USE</b>	75,379	55,638	(19,741)	105,442	44,688	(60,754)
610-15	Assembly	20,974	29,907	8,933	27,374	28,422	1,048
620-25	Exhibition	3,744	1,991	(1,753)	5,344	1,991	(3,353)
630-35	Food Facility	28,602	9,927	(18,675)	43,680	1,439	(42,241)
640-45	No Allowance						
650-55	Lounge	10,215	2,569	(7,646)	15,600	4,018	(11,582)
660-65	Merchandising	3,844	11,244	7,400	5,444	8,818	3,374
670-75	No Allowance						
680-85	Meeting Room	8,000	0	(8,000)	8,000	0	(8,000)
700	<b>SUPPORT</b>	40,010	14,620	(25,390)	60,326	16,315	(44,011)
710-15	Data Processing	3,990	2,743	(1,247)	6,390	2,928	(3,462)
720-25	Shop/ Storage	29,444	9,958	(19,486)	43,872	11,559	(32,313)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	5,987	1,919	(4,068)	9,187	1,828	(7,359)
760-65	Hazmat Storage	589	0	(589)	877	0	(877)
800	<b>HEALTH CARE</b>	1,397	0	(1,397)	2,037	0	(2,037)
900	No Allowance						
050-090	No Allowance						
<b>Total NASF:</b>		<b>766,141</b>	<b>598,961</b>	<b>(167,180)</b>	<b>1,141,544</b>	<b>608,784</b>	<b>(532,760)</b>

**FALL 2016 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2016 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

		ACTUAL Fall 2016 (S-6)	PROJECTED Fall 2026 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	5,987	9,187	
	FTDE-N			FALL WSCH
	FTDE-T	5,987	9,187	100732
	WSCH-Lec-C	51,846	79,557	
	WSCH-Lec-N			
	WSCH-Lec-T	51,846	79,557	51%
	WSCH-Lab-C	48,886	75,015	
Employment	WSCH-Lab-N			
	WSCH-Lab-T	48,886	75,015	49%
S-6 Worksheet	FTES	7,912	10,017	
	BVE	89,120	110,170	
N/A =	FT-Fac	300	460	
	FT-Libr	9	14	
MHEC Data =	PT-Fac	487	747	
	FTEF	462	661	
Formulas =	FT-Staff	360	552	
	PHC-T	3,405	5,200	
		ACTUAL	PROJECTED	
		Fall 2016 (MHEC)	Fall 2026 (MHEC)	
Headcount		16,286	17,833	

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: ROCKVILLE CAMPUS  
July 1, 2017**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2016	Surplus/ (Deficit)	Need 10 Years	Inventory 2026	Surplus/ (Deficit)
FTDE-T	0.75	4,490	2,528	(1,962)	6,890	2,918	(3,972)
FT-Fac and FT-Staff	0.75	495	700	205	759	742	(17)
<b>SUBTOTAL</b>		<b>4,985</b>	<b>3,228</b>	<b>(1,757)</b>	<b>7,649</b>	<b>3,660</b>	<b>(3,989)</b>
Visitors	0.02	100	22	(78)	153	31	(122)
<b>REGULAR SPACES</b>		<b>5,085</b>	<b>3,250</b>	<b>(1,835)</b>	<b>7,802</b>	<b>3,691</b>	<b>(4,111)</b>
Reserved Accessible*		58	80	22	65	94	29
<b>ALL SPACES</b>		<b>5,143</b>	<b>3,330</b>	<b>(1,813)</b>	<b>7,867</b>	<b>3,785</b>	<b>(4,082)</b>

\* 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 1  
FACILITIES INVENTORY BY BUILDING  
USE INVENTORY DATA FROM FACILITIES  
INVENTORY REPORT - APRIL 1, 2017**

		CAUTION !!! ----->						
COLLEGE NAME HERE: Montgomery College July 1, 2017		2: ENSURE THAT ALL CELLS Oldest ----->						
Year Constructed		1965	1966	1966	1968	1969	1970	
		1	2	3	4	5	6	7
HEGIS	HEGIS	CHILD CARE CENTER	MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER	RESOURCE CENTER	SCIENCE SOUTH	MATHEMATICS PAVILION	NORTH PAVILION	PAVILION ONE
CODE	CATEGORY	Name	Name	Name	Name	Name	Name	Name
100 (110-115)	CLASSROOM	0	7,617	2,664	6,720	2,422	0	3,232
200	LABORATORY	0	28,662	5,427	1,276	523	0	411
210-15	Class Laboratory	0	28,662	816	1,276	0	0	0
220-25	Open Laboratory	0	0	4,610	0	523	0	411
250-55	Research Lab.	0	0	0	0	0	0	0
300	OFFICE	0	13,359	6,289	2,367	1,310	3,213	820
310-15	Office/ Conf. Room	0	12,114	4,788	1,935	1,310	2,283	706
320-25	Testing/Tutoring	0	0	1,501	0	0	0	0
350-55	Included w/ 310	0	1,245	0	431	0	930	115
400	STUDY	0	1,379	17,301	0	0	0	0
410-15	Study	0	1,187	7,581	0	0	0	0
420-30	Stack/Study	0	0	7,009	0	0	0	0
440-55	Processing/Service	0	193	2,710	0	0	0	0
500	SPECIAL USE	0	1,206	2,434	982	0	0	6
520-23	Athletic	0	0	0	0	0	0	0
530-35	Media Production	0	1,206	2,434	22	0	0	6
580-85	Greenhouse	0	0	0	960	0	0	0
600	GENERAL USE	0	6,819	0	558	0	0	0
610-15	Assembly	0	0	0	0	0	0	0
620-25	Exhibition	0	4,324	0	558	0	0	0
630-35	Food Facility	0	487	0	0	0	0	0
640-45	Day Care	0	0	0	0	0	0	0
650-55	Lounge	0	861	0	0	0	0	0
660-65	Merchandising	0	1,147	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	0	27,956	0	2,337	0	1,184	0
710-15	Data Processing	0	406	0	0	0	0	0
720-25	Shop	0	1,491	0	1,518	0	0	0
730-35	Central Storage	0	2,033	0	677	0	1,184	0
740-45	Vehicle Storage	0	23,941	0	0	0	0	0
750-55	Central Service	0	84	0	0	0	0	0
760-65	Hazmat Storage	0	0	0	142	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	2,782	0	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0	0	0
070	UNFINISHED AREA	0	5,799	0	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0	0	0	0
	<b>Total NASF:</b>	<b>2,782</b>	<b>92,797</b>	<b>34,114</b>	<b>14,240</b>	<b>4,255</b>	<b>4,397</b>	<b>4,468</b>
	<b>Total GSF:</b>	<b>3,310</b>	<b>134,748</b>	<b>44,906</b>	<b>23,757</b>	<b>6,942</b>	<b>6,942</b>	<b>7,386</b>
	<b>Efficiency (%):</b>	<b>0.84</b>	<b>0.69</b>	<b>0.76</b>	<b>0.60</b>	<b>0.61</b>	<b>0.63</b>	<b>0.60</b>

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 - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery College  
July 1, 2017**

**CAUTION !!! -----> WHEN INSERTING OR DELETING COLUMNS  
1: DO NOT COMPROMISE PRE-FORMULATED CELLS IN YELLOW  
IN HEGIS CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TOTAL SUB-CATEG**

		Year Constructed							News
		8	9	10	11	12	13	14	
HEGIS	HEGIS	PAVILION THREE	PAVILION TWO	CATHERINE F. SCOTT COMMONS	FALCON HALL	SCIENCE NORTH	EAST GARAGE	PAVILION FOUR	
CODE	CATEGORY	Name	Name	Name	Name	Name	Name	Name	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>5,274</b>	<b>0</b>	<b>8,294</b>	<b>459</b>	<b>4,763</b>	<b>0</b>	<b>3,844</b>	
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>1,634</b>	<b>1,538</b>	<b>18,324</b>	<b>0</b>	<b>131</b>	
210-15	Class Laboratory	0	0	1,592	1,538	15,508	0	131	
220-25	Open Laboratory	0	0	41	0	2,816	0	0	
250-55	Research Lab.	0	0	0	0	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>4,979</b>	<b>4,747</b>	<b>2,690</b>	<b>1,406</b>	<b>2,129</b>	<b>0</b>	<b>4,490</b>	
310-15	Office/ Conf. Room	4,979	4,347	2,690	1,406	2,129	0	3,916	
320-25	Testing/Tutoring	0	0	0	0	0	0	0	
350-55	Included w/ 310	0	400	0	0	0	0	574	
<b>400</b>	<b>STUDY</b>	<b>99</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
410-15	Study	99	0	412	0	0	0	0	
420-30	Stack/Study	0	0	0	0	0	0	0	
440-55	Processing/Service	0	0	0	0	0	0	0	
<b>500</b>	<b>SPECIAL USE</b>	<b>179</b>	<b>45</b>	<b>295</b>	<b>28,479</b>	<b>117</b>	<b>0</b>	<b>129</b>	
520-23	Athletic	0	0	0	28,479	0	0	0	
530-35	Media Production	179	45	295	0	117	0	129	
580-85	Greenhouse	0	0	0	0	0	0	0	
<b>600</b>	<b>GENERAL USE</b>	<b>283</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
610-15	Assembly	0	0	438	0	0	0	0	
620-25	Exhibition	0	0	625	0	0	0	0	
630-35	Food Facility	0	0	374	0	0	0	0	
640-45	Day Care	0	0	0	0	0	0	0	
650-55	Lounge	283	0	716	0	0	0	0	
660-65	Merchandising	0	0	89	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	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>1,342</b>	<b>1,787</b>	<b>0</b>	
710-15	Data Processing	0	0	208	0	0	0	0	
720-25	Shop	0	0	0	0	960	0	0	
730-35	Central Storage	0	0	719	0	383	1,787	0	
740-45	Vehicle Storage	0	0	0	0	0	0	0	
750-55	Central Service	0	0	0	0	0	0	0	
760-65	Hazmat Storage	0	0	0	0	0	0	0	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total NASF:</b>	<b>10,814</b>	<b>4,792</b>	<b>16,493</b>	<b>31,883</b>	<b>26,675</b>	<b>1,787</b>	<b>8,595</b>	
	<b>Total GSF:</b>	<b>15,013</b>	<b>7,385</b>	<b>30,354</b>	<b>39,063</b>	<b>39,950</b>	<b>224,310</b>	<b>15,873</b>	
	<b>Efficiency (%):</b>	<b>0.72</b>	<b>0.65</b>	<b>0.54</b>	<b>0.82</b>	<b>0.67</b>	<b>0.01</b>	<b>0.54</b>	

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

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

**Table 1  
FACILITIES INVENTORY BY BUILDING  
USE INVENTORY DATA FROM FACILITIES  
INVENTORY REPORT - APRIL 1, 2017**

**COLLEGE NAME HERE: Montgomery College**      **CAUTION !!!**      **SHADED COLUMN**  
**July 1, 2017**      **ORY CELLS (E.G., HEGIS 400 = SUM OF 410-15+ 420-30 + 440-55)**

HEGIS CODE	HEGIS CATEGORY	Year Constructed				Fall 2016 Subtotal	On-Campus Over	
		15	16	17	18		1	2
		HEALTH SCIENCES CENTER	CHARLENE R. NUNLEY STUDENT SERVICES CENTER	CULTURAL ARTS CENTER	WEST GARAGE	On Campus Permanent	Building Name	Building Name
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>12,722</b>	<b>0</b>	<b>3,238</b>	<b>0</b>	<b>61,249</b>		
<b>200</b>	<b>LABORATORY</b>	<b>24,132</b>	<b>10,455</b>	<b>5,511</b>	<b>0</b>	<b>98,023</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	17,414	7,206	5,511	0	79,655		
220-25	Open Laboratory	6,718	3,248	0	0	18,368		
250-55	Research Lab.	0	0	0	0	0		
<b>300</b>	<b>OFFICE</b>	<b>13,089</b>	<b>23,243</b>	<b>2,293</b>	<b>153</b>	<b>86,578</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	12,206	20,415	2,293	153	77,671		
320-25	Testing/Tutoring	0	1,503	0	0	3,004		
350-55	Included w/ 310	883	1,325	0	0	5,903		
<b>400</b>	<b>STUDY</b>	<b>527</b>	<b>604</b>	<b>0</b>	<b>0</b>	<b>20,323</b>	<b>0</b>	<b>0</b>
410-15	Study	527	604	0	0	10,411		
420-30	Stack/Study	0	0	0	0	7,009		
440-55	Processing/Service	0	0	0	0	2,903		
<b>500</b>	<b>SPECIAL USE</b>	<b>182</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>34,420</b>	<b>0</b>	<b>0</b>
520-23	Athletic	0	0	0	0	28,479		
530-35	Media Production	182	0	365	0	4,981		
580-85	Greenhouse	0	0	0	0	960		
<b>600</b>	<b>GENERAL USE</b>	<b>4,511</b>	<b>18,779</b>	<b>18,544</b>	<b>0</b>	<b>51,734</b>	<b>0</b>	<b>0</b>
610-15	Assembly	0	0	17,825	0	18,263		
620-25	Exhibition	0	0	0	0	5,506		
630-35	Food Facility	288	10,909	615	0	12,672		
640-45	Day Care	0	0	0	0	0		
650-55	Lounge	4,223	2,576	0	0	8,660		
660-65	Merchandising	0	3,541	104	0	4,881		
670-75	Recreation	0	0	0	0	0		
680-85	Meeting Room	0	1,752	0	0	1,752		
<b>700</b>	<b>SUPPORT</b>	<b>1,349</b>	<b>8,939</b>	<b>752</b>	<b>1,216</b>	<b>47,790</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	0	0	0	0	615		
720-25	Shop	578	5,896	0	0	10,442		
730-35	Central Storage	771	2,018	377	1,216	11,164		
740-45	Vehicle Storage	0	0	0	0	23,941		
750-55	Central Service	0	1,026	375	0	1,486		
760-65	Hazmat Storage	0	0	0	0	142		
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,782</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>8,769</b>	<b>0</b>	<b>0</b>	<b>14,568</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>6,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,741</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>63,253</b>	<b>70,788</b>	<b>30,704</b>	<b>1,369</b>	<b>424,208</b>	<b>0</b>	<b>0</b>
	<b>Total GSF:</b>	<b>98,038</b>	<b>110,504</b>	<b>57,243</b>	<b>159,795</b>	<b>1,025,519</b>		
	<b>Efficiency (%):</b>	<b>0.65</b>	<b>0.64</b>	<b>0.54</b>	<b>0.01</b>	<b>0.41</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

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

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



**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2017**

**CAUTION !!!** ----->

**COLLEGE NAME HERE: Montgomery College**  
**July 1, 2017**

Year Constructed	Flow	Fall 2016		
		Subtotal	Total	
HEGIS	HEGIS	Building	On Campus	On Campus
CODE	CATEGORY	Name	Overflow	Space
100 (110-115)	<b>CLASSROOM</b>		0	61,249
200	<b>LABORATORY</b>	0	0	98,023
210-15	Class Laboratory		0	79,655
220-25	Open Laboratory		0	18,368
250-55	Research Lab.		0	0
300	<b>OFFICE</b>	0	0	86,578
310-15	Office/ Conf. Room		0	77,671
320-25	Testing/Tutoring		0	3,004
350-55	Included w/ 310		0	5,903
400	<b>STUDY</b>	0	0	20,323
410-15	Study		0	10,411
420-30	Stack/Study		0	7,009
440-55	Processing/Service		0	2,903
500	<b>SPECIAL USE</b>	0	0	34,420
520-23	Athletic		0	28,479
530-35	Media Production		0	4,981
580-85	Greenhouse		0	960
600	<b>GENERAL USE</b>	0	0	51,734
610-15	Assembly		0	18,263
620-25	Exhibition		0	5,506
630-35	Food Facility		0	12,672
640-45	Day Care		0	0
650-55	Lounge		0	8,660
660-65	Merchandising		0	4,881
670-75	Recreation		0	0
680-85	Meeting Room		0	1,752
700	<b>SUPPORT</b>	0	0	47,790
710-15	Data Processing		0	615
720-25	Shop		0	10,442
730-35	Central Storage		0	11,164
740-45	Vehicle Storage		0	23,941
750-55	Central Service		0	1,486
760-65	Hazmat Storage		0	142
800	<b>HEALTH CARE</b>	0	0	0
900	<b>RESIDENTIAL</b>	0	0	0
050	<b>INACTIVE AREA</b>	0	0	2,782
060	<b>ALTER. OR CONV.</b>	0	0	0
070	<b>UNFINISHED AREA</b>	0	0	14,568
090	<b>OTHER ORG. USAGE</b>	0	0	6,741
	<b>Total NASF:</b>	0	0	424,208
	<b>Total GSF:</b>		0	1,025,519
	<b>Efficiency (%):</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.41</b>

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

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

**Table 2  
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: July 1, 2017		CAUTION !!! ----->	1: DO NOT CO 2: ENSURE THAT ALL CELLS IN HEGIS CATEGORY LINES				
HEGIS CODE	HEGIS CATEGORY	July 2017	[Project Name]		[Project Name]		Fall-2018
		Before Gains/ (Losses)	[Building Name] Gains	[Building Name] (Losses)	[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>61,249</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>61,249</b>
<b>200</b>	<b>LABORATORY</b>	<b>98,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,023</b>
210-15	Class Laboratory	79,655					79,655
220-25	Open Laboratory	18,368					18,368
250-55	Research Lab.	0					0
<b>300</b>	<b>OFFICE</b>	<b>86,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,578</b>
310-15	Office/ Conf. Room	77,671					77,671
320-25	Testing/Tutoring	3,004					3,004
350-55	<i>Included w/ 310</i>	5,903					5,903
<b>400</b>	<b>STUDY</b>	<b>20,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,323</b>
410-15	Study	10,411					10,411
420-30	Stack/Study	7,009					7,009
440-55	Processing/Service	2,903					2,903
<b>500</b>	<b>SPECIAL USE</b>	<b>34,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,420</b>
520-23	Athletic	28,479					28,479
530-35	Media Production	4,981					4,981
580-85	Greenhouse	960					960
<b>600</b>	<b>GENERAL USE</b>	<b>51,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,734</b>
610-15	Assembly	18,263					18,263
620-25	Exhibition	5,506					5,506
630-35	Food Facility	12,672					12,672
640-45	Day Care	0					0
650-55	Lounge	8,660					8,660
660-65	Merchandising	4,881					4,881
670-75	Recreation	0					0
680-85	Meeting Room	1,752					1,752
<b>700</b>	<b>SUPPORT</b>	<b>47,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,790</b>
710-15	Data Processing	615					615
720-25	Shop	10,442					10,442
730-35	Central Storage	11,164					11,164
740-45	Vehicle Storage	23,941					23,941
750-55	Central Service	1,486					1,486
760-65	Hazmat Storage	142					142
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>2,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,782</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>14,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,568</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>6,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,741</b>
<b>Total NASF:</b>		<b>424,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,208</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: July 1, 2017		CAUTION !!! ----->		WHEN INSERTING OR DELETING PROMISE PRE-FORMULATED CAPITAL BUDGET LINE NUMBERS 200, 300, 400, 500, 600 AND 700 TO	
HEGIS CODE	HEGIS CATEGORY	[Project Name]		Fall-2019 After Gains/ (Losses)	
		[Building Name] Gains	[Building Name] (Losses)		
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>61,249</b>	
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>98,023</b>	
210-15	Class Laboratory			79,655	
220-25	Open Laboratory			18,368	
250-55	Research Lab.			0	
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>86,578</b>	
310-15	Office/ Conf. Room			77,671	
320-25	Testing/Tutoring			3,004	
350-55	<i>Included w/ 310</i>			5,903	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>20,323</b>	
410-15	Study			10,411	
420-30	Stack/Study			7,009	
440-55	Processing/Service			2,903	
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>34,420</b>	
520-23	Athletic			28,479	
530-35	Media Production			4,981	
580-85	Greenhouse			960	
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>51,734</b>	
610-15	Assembly			18,263	
620-25	Exhibition			5,506	
630-35	Food Facility			12,672	
640-45	Day Care			0	
650-55	Lounge			8,660	
660-65	Merchandising			4,881	
670-75	Recreation			0	
680-85	Meeting Room			1,752	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>47,790</b>	
710-15	Data Processing			615	
720-25	Shop			10,442	
730-35	Central Storage			11,164	
740-45	Vehicle Storage			23,941	
750-55	Central Service			1,486	
760-65	Hazmat Storage			142	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>2,782</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>14,568</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>6,741</b>	
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>424,208</b>	

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
July 1, 2017

**CAUTION !!!** ----->

**TING COLUMNS:  
LLS IN YELLOW-SHADED COLUM  
ITAL SUB-CATEGORY CELLS (E.G**

HEGIS CODE	HEGIS CATEGORY	[Project Name]		Fall-2020
		[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>61,249</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>98,023</b>
210-15	Class Laboratory			79,655
220-25	Open Laboratory			18,368
250-55	Research Lab.			0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>86,578</b>
310-15	Office/ Conf. Room			77,671
320-25	Testing/Tutoring			3,004
350-55	<i>Included w/ 310</i>			5,903
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>20,323</b>
410-15	Study			10,411
420-30	Stack/Study			7,009
440-55	Processing/Service			2,903
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>34,420</b>
520-23	Athletic			28,479
530-35	Media Production			4,981
580-85	Greenhouse			960
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>51,734</b>
610-15	Assembly			18,263
620-25	Exhibition			5,506
630-35	Food Facility			12,672
640-45	Day Care			0
650-55	Lounge			8,660
660-65	Merchandising			4,881
670-75	Recreation			0
680-85	Meeting Room			1,752
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>47,790</b>
710-15	Data Processing			615
720-25	Shop			10,442
730-35	Central Storage			11,164
740-45	Vehicle Storage			23,941
750-55	Central Service			1,486
760-65	Hazmat Storage			142
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>2,782</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>14,568</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>6,741</b>
	<b>Total NASF:</b>	<b>0</b>	<b>0</b>	<b>424,208</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
July 1, 2017

**CAUTION !!!** -----> NS

**HEGIS 400 = SUM OF 410-15+ 420-30 + 440-55**

HEGIS CODE	HEGIS CATEGORY	Projected Programs					Fall 2025 After Gains/ (Losses)
		Falcon Hall Demo	Science South Closes	Math Science Center Opens	[Building Name] Changes	[Building Name] Changes	
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>(459)</b>	<b>(6,720)</b>	<b>10,155</b>	<b>0</b>	<b>0</b>	<b>64,225</b>
<b>200</b>	<b>LABORATORY</b>	<b>(1,538)</b>	<b>(1,276)</b>	<b>42,955</b>	<b>0</b>	<b>0</b>	<b>138,164</b>
210-15	Class Laboratory	(1,538)	(1,276)	41,155			117,996
220-25	Open Laboratory			1,800			20,168
250-55	Research Lab.						0
<b>300</b>	<b>OFFICE</b>	<b>(1,406)</b>	<b>(2,366)</b>	<b>14,090</b>	<b>0</b>	<b>0</b>	<b>96,896</b>
310-15	Office/ Conf. Room	(1,406)	(1,935)	14,090			88,420
320-25	Testing/Tutoring						3,004
350-55	Included w/ 310		(431)				5,472
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>23,323</b>
410-15	Study			3,000			13,411
420-30	Stack/Study						7,009
440-55	Processing/Service						2,903
<b>500</b>	<b>SPECIAL USE</b>	<b>(19,563)</b>	<b>(982)</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>15,475</b>
520-23	Athletic	(19,563)		1,600			10,516
530-35	Media Production		(22)				4,959
580-85	Greenhouse		(960)				0
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>(558)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,176</b>
610-15	Assembly						18,263
620-25	Exhibition		(558)				4,948
630-35	Food Facility						12,672
640-45	Day Care						0
650-55	Lounge						8,660
660-65	Merchandising						4,881
670-75	Recreation						0
680-85	Meeting Room						1,752
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>(2,337)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,453</b>
710-15	Data Processing						615
720-25	Shop		(1,518)				8,924
730-35	Central Storage		(677)				10,487
740-45	Vehicle Storage						23,941
750-55	Central Service						1,486
760-65	Hazmat Storage		(142)				0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,782</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,568</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,741</b>
<b>Total NASF:</b>		<b>(22,966)</b>	<b>(14,239)</b>	<b>71,800</b>	<b>0</b>	<b>0</b>	<b>458,803</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS



**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Takoma Park/Silver Spring Campus  
July 1, 2017**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2016	Surplus/ (Deficit)	Need 10 Years	Inventory 2026	Surplus/ (Deficit)
FTDE-T	0.75	1,988	897	(1,091)	2,846	886	(1,960)
FT-Fac and FT-Staff	0.75	289	302	13	413	309	(104)
<b>SUBTOTAL</b>		<b>2,277</b>	<b>1,199</b>	<b>(1,078)</b>	<b>3,259</b>	<b>1,195</b>	<b>(2,064)</b>
Visitors	0.02	46	20	(26)	65	21	(44)
<b>REGULAR SPACES</b>		<b>2,323</b>	<b>1,219</b>	<b>(1,104)</b>	<b>3,324</b>	<b>1,216</b>	<b>(2,108)</b>
Reserved Accessible*		33	54	21	42	54	12
<b>ALL SPACES</b>		<b>2,356</b>	<b>1,273</b>	<b>(1,083)</b>	<b>3,366</b>	<b>1,270</b>	<b>(2,096)</b>

\* 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