



**MONTGOMERY
COLLEGE**



Germantown Student Affairs and Science Building

FY21 Approved Capital Budget

as part of a Approved FY21-FY22 Biennial Capital Budget,
and Approved FY21-FY26 Capital Improvements Program

Board of Trustees
Montgomery Community College

Dr. DeRionne Pollard
President

November 18, 2019

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PREFACE

The Montgomery College capital budget, as prepared by the Office of Facilities and Security, approved by the President and adopted by the Board of Trustees, provides the basis for all capital fund requests for the College contained in the Montgomery County six-year capital improvements program (CIP), as well as all state bond legislation. This budget includes the project description form (PDF) for each of the College's proposed projects.

The College's inventory of physical facilities as submitted to the Maryland Higher Education Commission (MHEC) is also included in this budget for information. This inventory shows collegewide totals of space needs, and existing and projected space inventories. The inventory tables are transmitted to the MHEC on July 1 of each year as a part of the College's annual state bond bill submittal. The copies included herewith are the tables that were submitted on July 1, 2019.

The five-year enrollment projections fiscal years 2021-2025 is to be considered as a supplement to this budget request.

THE COLLEGE AND ITS RESPONSIBILITIES

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

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

STATUTORY AUTHORITY

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

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

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

Table of Contents

Section I – Appropriation Request	6
Approved FY2021 Capital Appropriation Request.....	7
Approved FY2021-2026 Capital Improvements Program.....	8
Funding Summary by Category, Sub-Category, and Revenue Source	10
Collegewide Summary of Space Allocations.....	11
Collegewide Projects	13
Germantown Campus Space Summary.....	35
Germantown Campus Projects	36
Rockville Campus Space Summary.....	40
Rockville Campus Projects	42
Takoma Park/Silver Spring Campus Space Summary	46
Takoma Park/Silver Spring Campus Projects	47
Section II – FY 2021 Projects Pending Close Out	48
Section III – FY2021 Projects To Be Closed Out	50
Section IV – Inventory of Physical Facilities Fall 2018	52



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

Section I

FY21 Capital Budget Request

Fiscal Years 2021 - 2026



FY21 Capital Budget Proposed

*First Year of the Biennial Capital Budget
as part of FY21 - FY26 CIP (in \$000s)*

Collegewide -- General	FY20 Adopted	FY21 Request	FY22 Request
ADA Compliance	\$ 50	\$ 75	\$ 75
Capital Renewal	2,000	2,000	2,000
Collegewide Central Plant & Distribution Systems (New)	475	1,000	1,500
Collegewide Library Renovations	400	4,750	-
Collegewide Road/Parking Lot Repairs and Replacements	-	-	-
Collegewide Physical Education Renovations	2,000	1,500	1,500
Elevator Modernization	200	200	200
Energy Conservation	225	300	300
Facility Planning	270	270	270
Instructional Furniture & Equipment	270	270	270
Planned Life-Cycle Asset Replacement	3,000	4,000	4,000
Planning, Design & Construction	1,850	1,900	1,900
Roof Replacement	250	1,000	1,500
Site Improvements	700	1,500	800
Total Collegewide -- General	\$ 11,690	\$ 18,765	\$ 14,315

Collegewide -- Information Technology	FY20 Adopted	FY21 Request	FY22 Request
Information Technology	7,000	8,500	8,500
Network Infrastructure and Server Operations	3,800	3,800	3,800
Student Learning Support Systems	1,400	1,400	1,400
Total Collegewide -- Information Technology	\$ 12,200	\$ 13,700	\$ 13,700

Germantown Campus Projects	FY20 Adopted	FY21 Request	FY22 Request
Germantown SA Building Renovation and Add. Phase 1	-	-	-
Germantown SA Building Phase 2-Addition	-	-	-
Germantown Student Services Center	-	-	10,290
Total Germantown	\$ -	\$ -	\$ 10,290

Rockville Campus Projects	FY20 Adopted	FY21 Request	FY22 Request
Macklin Tower Alterations	-	-	-
Rockville Parking Garage	-	-	-
Rockville Student Services Center	-	-	-
Total Rockville	\$ -	\$ -	\$ -

Takoma Park/Silver Spring Campus Projects	FY20 Adopted	FY21 Request	FY22 Request
TP/SS Math & Science Center	71,242	-	7,410
Total Takoma Park/Silver Spring	\$ 71,242	\$ -	\$ 7,410

Grand Total	\$ 95,132	\$ 32,465	\$ 45,715
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Expenditure Detail by Category, Sub-category, and Project (\$000s)

Project #	Project Name	Total	Thru FY19	Est FY20	6 Year Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp. Request
Montgomery College													
Higher Education													
P936660	ADA Compliance: College	1,953	1,255	248	450	75	75	75	75	75	75	0	75
P096600	Capital Renewal: College	30,888	11,450	7,438	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000
P661401	College Affordability Reconciliation	0	0	0	0	0	0	0	0	0	0	0	0
P662001	Collegewide Central Plant and Distribution Systems	7,975	0	475	7,500	1,000	1,500	1,000	1,500	1,000	1,500	0	1,000
P661901	Collegewide Library Renovations	16,080	0	400	15,680	4,750	0	10,930	0	0	0	0	4,750
P661602	Collegewide Physical Education Renovations	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500
P661801	Collegewide Road/Parking Lot Repairs and Replacements	1,000	907	73	20	10	10	0	0	0	0	0	0
P056608	Elevator Modernization: College	6,280	3,569	1,511	1,200	200	200	200	200	200	200	0	200
P816611	Energy Conservation: College	7,118	5,093	225	1,800	300	300	300	300	300	300	0	300
P886686	Facility Planning: College	7,937	5,221	1,096	1,620	270	270	270	270	270	270	0	270
P136600	Germantown Science & Applied Studies Phase 1-Renov	41,067	34,014	7,033	20	10	10	0	0	0	0	0	0
P662102	Germantown Student Affairs & Science Building Phase 2- Addition	29,114	0	0	3,500	0	0	0	0	0	3,500	25,614	0
P076612	Germantown Student Services Center	85,756	0	0	85,756	0	2,500	6,654	21,983	54,619	0	0	0
P856509	Information Technology: College	191,824	129,464	11,360	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0	8,500
P096601	Instructional Furniture and Equipment: College	4,800	2,631	549	1,620	270	270	270	270	270	270	0	270
P036603	Macklin Tower Alterations	10,604	10,431	153	20	10	10	0	0	0	0	0	0
P076619	Network Infrastructure and Server Operations	46,917	19,157	4,960	22,800	3,800	3,800	3,800	3,800	3,800	3,800	0	3,800
P926659	Planned Lifecycle Asset Replacement: College	81,633	50,472	7,161	24,000	4,000	4,000	4,000	4,000	4,000	4,000	0	4,000
P906605	Planning, Design and Construction	43,200	29,043	2,757	11,400	1,900	1,900	1,900	1,900	1,900	1,900	0	1,900
P136601	Rockville Parking Garage *	28,800	27,940	860	0	0	0	0	0	0	0	0	0
P076604	Rockville Student Services Center	73,560	47,848	25,692	20	10	10	0	0	0	0	0	0
P876664	Roof Replacement: College	20,171	10,933	782	8,456	1,000	1,500	1,840	1,612	1,540	964	0	1,000

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

Project #	Project Name	Total	Thru FY19	Est FY20	6 Year Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp. Request
Higher Education													
P076601	Site Improvements: College	23,534	17,169	865	5,500	1,500	800	800	800	800	800	0	1,500
P076617	Student Learning Support Systems	24,020	13,444	2,176	8,400	1,400	1,400	1,400	1,400	1,400	1,400	0	1,400
P076607	Takoma Park/Silver Spring Math and Science Center	88,928	2,712	16,558	69,658	27,464	29,712	12,482	0	0	0	0	0
	Higher Education Subtotal:	892,159	430,726	94,399	341,420	59,969	60,267	57,921	50,110	82,174	30,979	25,614	32,465
	Montgomery College Total:	892,159	430,726	94,399	341,420	59,969	60,267	57,921	50,110	82,174	30,979	25,614	32,465
	Grand Total:	892,159	430,726	94,399	341,420	59,969	60,267	57,921	50,110	82,174	30,979	25,614	32,465

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

Project #	Project Name	Total	Thru FY19	Est FY20	6 Year Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs
Montgomery College												
Higher Education												
	Current Revenue: General	237,140	125,201	21,435	90,504	15,084	15,084	15,084	15,084	15,084	15,084	0
	Federal Aid	49	49	0	0	0	0	0	0	0	0	0
	G.O. Bonds	393,822	179,290	46,281	155,444	29,628	27,052	26,304	22,034	38,281	12,145	12,807
	Major Facilities Capital Projects Fund (College)	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
	PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
	Recordation Tax	59,698	59,698	0	0	0	0	0	0	0	0	0
	Revenue Authority	13,250	12,399	851	0	0	0	0	0	0	0	0
	State Aid	166,159	43,168	23,732	86,452	13,747	16,621	15,033	11,492	27,309	2,250	12,807
	Transportation Facilities Capital Projects Fund (Colleg	1,000	907	73	20	10	10	0	0	0	0	0
	Higher Education Total:	892,159	430,726	94,399	341,420	59,969	60,267	57,921	50,110	82,174	30,979	25,614
	Montgomery College Total:	892,159	430,726	94,399	341,420	59,969	60,267	57,921	50,110	82,174	30,979	25,614
	Grand Total:	892,159	430,726	94,399	341,420	59,969	60,267	57,921	50,110	82,174	30,979	25,614

SPACE SUMMARY
TOTAL COLLEGE
FALL 2018

332.80 Acres
51 Owned Buildings
4 Leased Buildings
2,929,947.55 Gross Square Feet (GSF)
107,394.00 Rentable Square Feet (RSF)
1,501,172.87 Net Assignable Square Feet (NASF)

Existing Building Square Foot

Code	Campus Name	Type	Gross (SF)	Rentable (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	479,717.00		323,590.05
OC	OFF CAMPUS	LEASED		107,394.00	30,945.24
RV	ROCKVILLE	OWNED	1,428,021.55		733,953.40
TP	TAKOMA PARK/SILVER SPRING	OWNED	1,022,209.00		412,684.18
Total			<u>2,929,947.55</u>	<u>107,394.00</u>	<u>1,501,172.87</u>

Projected Building Square Foot

Code	Campus Name	Type	Gross (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	120,400.00	54,150.00
RV	ROCKVILLE	OWNED	132,019.04	72,412.00
TP	TAKOMA PARK/SILVER SPRING	OWNED	134,000.00	76,740.00
Total			<u>386,419.04</u>	<u>203,302.00</u>

SPACE SUMMARY
LEASED ON-CAMPUS OVERFLOW
FALL 2018

Acres

4 Existing Buildings

Parking Spaces

107,394.00 Rentable Square Feet (RSF)

30,945.24 Net Assignable Square Feet (NASF)

Existing Buildings

No.	Code	Building Name	Rentable (RSF)	Net Assignable (SF)
1	14FR	14 FIRSTFIELD ROAD	64,273.00	0.00
2	WARE	CENTRAL WAREHOUSE	10,866.00	9,766.13
3	GBTC	GAITHERSBURG BUSINESS TRAINING CENTER	18,577.00	11,292.65
4	WHPL	WESTFIELD SOUTH	13,678.00	9,886.46
Total			<u>107,394.00</u>	<u>30,945.24</u>

ADA Compliance: College (P936660)

Category	Montgomery College	Date Last Modified	09/06/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	127	87	22	18	3	3	3	3	3	3	-
Site Improvements and Utilities	235	234	1	-	-	-	-	-	-	-	-
Construction	1,591	934	225	432	72	72	72	72	72	72	-
TOTAL EXPENDITURES	1,953	1,255	248	450	75	75	75	75	75	75	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	1,953	1,255	248	450	75	75	75	75	75	75	-
TOTAL FUNDING SOURCES	1,953	1,255	248	450	75	75	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	75	Year First Appropriation	FY93
Appropriation FY 22 Request	75	Last FY's Cost Estimate	1,703
Cumulative Appropriation	1,503		
Expenditure / Encumbrances	1,255		
Unencumbered Balance	248		

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.

PROJECT JUSTIFICATION

The ADA requirements mandate a comprehensive effort to provide accessible programs and barrier free facilities to disabled persons. The deadline for compliance with the requirement to make the College's programs accessible was January 26, 1995; however, the law allows for additional time to comply if available resources are limited for structural and building modifications. Based on the College's annual work program and available funding for ADA modifications, the College anticipates that the project will continue beyond the current six-year CIP. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Facilities Master Plan Update (6/18).

OTHER

FY21 Appropriation: \$75,000 (G.O. Bonds). FY22 Appropriation: \$75,000 (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	09/04/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,846	1,297	1,749	1,800	300	300	300	300	300	300	-
Construction	24,963	9,402	5,361	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
Other	1,079	751	328	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	30,888	11,450	7,438	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	30,888	11,450	7,438	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-
TOTAL FUNDING SOURCES	30,888	11,450	7,438	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	2,000	Year First Appropriation	FY09
Appropriation FY 22 Request	2,000	Last FY's Cost Estimate	26,888
Cumulative Appropriation	18,888		
Expenditure / Encumbrances	11,942		
Unencumbered Balance	6,946		

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.

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 \$152 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements. Related studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and Collegewide Facilities Master Plan Update (6/18), and Collegewide Utilities Master Plan (Pending 2019).

OTHER

FY21 Appropriation: \$2,000,000 (G.O. Bonds). FY22 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 Central Plant and Distribution Systems (P662001)

Category	Montgomery College	Date Last Modified	08/12/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	700	-	100	600	100	100	100	100	100	100	-
Construction	7,275	-	375	6,900	900	1,400	900	1,400	900	1,400	-
TOTAL EXPENDITURES	7,975	-	475	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,000	-	-	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
State Aid	1,975	-	475	1,500	-	500	-	500	-	500	-
TOTAL FUNDING SOURCES	7,975	-	475	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,000	Year First Appropriation	FY20
Appropriation FY 22 Request	1,500	Last FY's Cost Estimate	5,475
Cumulative Appropriation	475		
Expenditure / Encumbrances	-		
Unencumbered Balance	475		

PROJECT DESCRIPTION

This project provides for the design and construction of new and renovation and expansion of existing central heating and cooling plants on the College's three campuses as recommended in the College's campus utilities master plan (12/12, and 2/13). The plan for a campus central plant, and distribution systems was included in the campus facilities master plan update (6/18). The project includes installation of boilers and chillers with associated equipment, the provision of natural gas service, and the construction of a hot water and chilled water distribution piping system to new and existing campus buildings.

PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (12/12, and 2/13) and campus facilities master plan update (6/18). The campus' existing heating and cooling equipment is typically 20-30 years old and beyond its useful economic life. Due to the age of the equipment and increasing maintenance problems and costs, each campus is experiencing a significant increase in mechanical system problems and heating/cooling outages. Based on a life cycle cost analysis, the installation of a central heating/cooling plant offers significant equipment replacement, energy and maintenance savings to the College.

Collegewide Utilities Master Plan (Pending 2019), Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), VFA Facilities Condition Assessment (12/13).

OTHER

FY21 Appropriation: \$1,000,000 (G.O. Bonds). FY22 Appropriation: \$1,500,000; (\$1,000,000 (G.O. Bonds), and \$500,000 (State Aid)). The need to provide new systems for heating and cooling campus buildings was articulated in the utilities master plan and satisfying this requirement is critical to new building construction and the planned renovation of the existing campus buildings.

DISCLOSURES

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

Collegewide Library Renovations (P661901)

Category	Montgomery College	Date Last Modified	09/06/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,310	-	400	910	-	-	910	-	-	-	-
Construction	13,310	-	-	13,310	4,200	-	9,110	-	-	-	-
Other	1,460	-	-	1,460	550	-	910	-	-	-	-
TOTAL EXPENDITURES	16,080	-	400	15,680	4,750	-	10,930	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	10,615	-	400	10,215	4,750	-	5,465	-	-	-	-
State Aid	5,465	-	-	5,465	-	-	5,465	-	-	-	-
TOTAL FUNDING SOURCES	16,080	-	400	15,680	4,750	-	10,930	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 21 Request		4,750	Year First Appropriation	FY20
Appropriation FY 22 Request		-	Last FY's Cost Estimate	19,270
Cumulative Appropriation		400		
Expenditure / Encumbrances		-		
Unencumbered Balance		400		

PROJECT DESCRIPTION

This project provides funding for the renovation of the libraries on two of Montgomery College's campuses, specifically the Rockville Macklin Tower Building, and the Takoma Park/Silver Spring Resource Center. An architecture firm has developed conceptual designs for the two campus libraries, and has identified improvements required to support organizational and service changes, and to modernize the libraries. The main library floors will be hubs of academic life at Montgomery College: dynamic spaces that will be student-centered, technology and service-driven, and will foster innovation. The upper floors will provide students with comfortable and quiet study spaces and smaller, curated collections to support their academic and career goals. Additional goals of this project is to meet the variety of student needs including group study, individual study, and silent study.

ESTIMATED SCHEDULE

Design for the renovation of the Takoma Park/Silver Spring campus library is to begin in FY20. Renovation of the Rockville Campus library is expected to follow.

COST CHANGE

The Germantown Humanities & Social Sciences Building Library is not included in this project. The new Germantown Student Services Center project scope will include a new library.

PROJECT JUSTIFICATION

The Takoma Park/Silver Spring Resource Center was constructed in 1978, and is 41 years old. The Rockville Macklin Tower Building was constructed in 1971 and is 48 years old. These two buildings are outdated, space and service configuration is insufficient, employee workspaces are inadequate to promote collaboration with colleagues, as well as, support student success. In FY16, the Montgomery College Libraries had nearly 670,000 visitors, and ethnographic studies have shown that libraries are one of the places at Montgomery College where students can escape from work and family obligations to get homework and studying done. In addition, Montgomery College's libraries provide students access to technology to be successful in their coursework. In FY16, the Montgomery College library's computers, laptops, and tablets were used approximately 200,000 times by nearly 18,000 unique users. Providing computers, laptops, tablets, software, scanners, internet, and accessible software programs improves college affordability for students who wouldn't otherwise be able to afford those tools. The Montgomery College Libraries increasingly support educational excellence by embedding librarians and information literacy into classes with 7,600 students taught. Other relevant studies and plans include the Libraries Master Plan (2015), Montgomery College Libraries' Ethnographic Studies 2013-2016 (2016), Collegewide Facilities Master Plan Update (6/18), Libraries Planning Study (6/17), and Libraries Planning Study Germantown Addendum (9/17), and Montgomery College 2025 Strategic Plan.

OTHER

FY21 Appropriation: \$4,750,000 (G.O. Bonds). FY22 Appropriation: \$0.

FISCAL NOTE

DISCLOSURES

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

COORDINATION

Macklin Tower Alterations (P036603)

Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	09/04/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,210	686	24	500	500	-	-	-	-	-	-
Construction	17,790	7,287	2,003	8,500	1,000	1,500	1,500	1,500	1,500	1,500	-
TOTAL EXPENDITURES	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

FUNDING SCHEDULE (\$000s)											
Major Facilities Capital Projects Fund (College)	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-
TOTAL FUNDING SOURCES	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 21 Request		1,500	Year First Appropriation	FY16
Appropriation FY 22 Request		1,500	Last FY's Cost Estimate	10,000
Cumulative Appropriation		10,000		
Expenditure / Encumbrances		8,029		
Unencumbered Balance		1,971		

PROJECT DESCRIPTION

This project provides funding for the renovation of physical education buildings, specifically the Germantown Physical Education building, the Rockville Physical Education Center. The College completed a facilities condition assessment of these buildings in December 2013 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements. In addition, this project will fund sports turf, and a reconfiguration of the Germantown baseball field to support the College's athletic program. This project also funds title IX improvements.

PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 39 years old. The Rockville Physical Education Center was constructed in 1966, and is 53 years old. These buildings are experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. The College completed a building condition assessment in 2013 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements. Related studies include: Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), and the Collegewide Facilities Condition Assessment (12/13).

OTHER

FY21 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only). FY22 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only).

COORDINATION

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

Collegewide Road/Parking Lot Repairs and Replacements (P661801)

Category	Montgomery College	Date Last Modified	09/04/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	155	104	51	-	-	-	-	-	-	-
Construction	845	803	22	20	10	10	-	-	-	-
TOTAL EXPENDITURES	1,000	907	73	20	10	10	-	-	-	-

FUNDING SCHEDULE (\$000s)

Transportation Facilities Capital Projects Fund (College)	1,000	907	73	20	10	10	-	-	-	-
TOTAL FUNDING SOURCES	1,000	907	73	20	10	10	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY18
Appropriation FY 22 Request	-	Last FY's Cost Estimate	1,000
Cumulative Appropriation	1,000		
Expenditure / Encumbrances	907		
Unencumbered Balance	93		

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 Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), and the Collegewide Facilities Condition Assessment (12/13).

OTHER

Funding Source: 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	09/04/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	653	549	104	-	-	-	-	-	-	-	-
Construction	5,627	3,020	1,407	1,200	200	200	200	200	200	200	-
TOTAL EXPENDITURES	6,280	3,569	1,511	1,200	200	200	200	200	200	200	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	6,280	3,569	1,511	1,200	200	200	200	200	200	200
TOTAL FUNDING SOURCES	6,280	3,569	1,511	1,200	200	200	200	200	200	200

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	200	Year First Appropriation	FY03
Appropriation FY 22 Request	200	Last FY's Cost Estimate	5,880
Cumulative Appropriation	5,080		
Expenditure / Encumbrances	4,775		
Unencumbered Balance	305		

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.

PROJECT JUSTIFICATION

Many elevator systems at the College are inefficient, outdated and beyond continued economic repair. While the College's maintenance program has kept elevators operational, spare parts are not readily available from maintenance providers for many of the older pieces of elevator equipment. This results in extended down time, high maintenance costs, higher energy consumption, and the lack of current car safety devices. This project will modernize elevators to improve overall performance, safety, reliability and energy conservation, and to achieve code compliance. Furthermore, some buildings lack elevators or have elevators of inadequate size requiring the installation of new elevators to increase accessibility and capacity. Related studies include the Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), a Collegewide Elevator Study (4/05), the Collegewide Facilities Master Plan Update (6/18), and the Takoma Park/Silver Spring Elevator Update (9/09).

OTHER

FY21 Appropriation: \$200,000 (G.O. Bonds). FY22 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	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	3,362	2,102	180	1,080	180	180	180	180	180	180	-
Site Improvements and Utilities	59	59	-	-	-	-	-	-	-	-	-
Construction	3,565	2,800	45	720	120	120	120	120	120	120	-
Other	132	132	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,118	5,093	225	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	2,870	2,058	116	696	116	116	116	116	116	116	-
Federal Aid	49	49	-	-	-	-	-	-	-	-	-
G.O. Bonds	4,148	2,935	109	1,104	184	184	184	184	184	184	-
State Aid	51	51	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	7,118	5,093	225	1,800	300	300	300	300	300	300	-

OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Maintenance			(3,000)	(460)	(480)	(500)	(520)	(520)	(520)	(520)	
Energy			(7,860)	(1,210)	(1,260)	(1,310)	(1,360)	(1,360)	(1,360)	(1,360)	
NET IMPACT			(10,860)	(1,670)	(1,740)	(1,810)	(1,880)	(1,880)	(1,880)	(1,880)	
FULL TIME EQUIVALENT (FTE)				2	2	2	2	2	2	2	

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	300	Year First Appropriation	FY81
Appropriation FY 22 Request	300	Last FY's Cost Estimate	6,518
Cumulative Appropriation	5,318		
Expenditure / Encumbrances	5,133		
Unencumbered Balance	185		

PROJECT DESCRIPTION

This project provides funding to (1) continue development of a Collegewide energy management program, (2) implement life-cycle cost effective energy conservation measures based upon energy audits, and (3) review new building/renovation designs for compliance with Montgomery County Code, Ch. 8 Building Energy Performance Standards. Typical project activities include retrofits and modifications of lighting, controls, and HVAC equipment; building envelope modifications; solar energy retrofits; computer equipment for equipment control and energy-use monitoring; HVAC system evaluation/balancing studies; long-range energy/utility planning studies; central plant design plans (Germantown, Rockville, Takoma Park/Silver Spring); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is five to six years. This project includes two staff positions for a utility analyst, and mechanical engineer, which is in response to increased workload associated with the energy and utility functions, but also the design reviews of major projects, planned lifecycle asset replacements, and capital renewals, as well as complying with laws.

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

FY21 Appropriation: Total - \$300,000; \$184,000 (G.O. Bonds), and \$116,000 (Current Revenue: General). FY22 Appropriation: Total - \$300,000; \$184,000 (G.O. Bonds), and \$116,000 (Current Revenue: General). The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#P886676) (BOT Resolution #90-102, 6/18/90); \$70,000 to Fine Arts Renovation (#P906601) (BOT Resolution #94-114, 9/19/94), \$7,000 to Planning, Design & Construction project (#P906605) (BOT Resolution #01-153, 10/15/01), and \$200,000 to Germantown Bioscience Education Center Project (#P056603)(BOT Resol. #12-06-036, 6/11/12). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. New construction and building renovation projects under review during 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 Collegewide Facilities Master Plan Update

(6/18).

DISCLOSURES

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

COORDINATION

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses., ICEUM & ECAC, Montgomery College 2025 Strategic Plan, Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664)

Facility Planning: College (P886686)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,937	5,221	1,096	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	7,937	5,221	1,096	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	7,937	5,221	1,096	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	7,937	5,221	1,096	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	270	Year First Appropriation	FY88
Appropriation FY 22 Request	270	Last FY's Cost Estimate	7,397
Cumulative Appropriation	6,317		
Expenditure / Encumbrances	5,750		
Unencumbered Balance	567		

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning may each reflect reduced planning and design costs. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update(6/18).

OTHER

FY21 Appropriation: \$270,000 (Current Revenue: General). FY22 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, FY20- Utilities Master Plan Update, FY20-Facilities Condition Assessment, FY20 -- Germantown Student Services Center Part I/II as submitted to the State, FY20 - Rockville Macklin Tower Library Renovation Part I/II as submitted to the State.

Information Technology: College (P856509)

Category	Montgomery College	Date Last Modified	09/06/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,080	4,389	691	-	-	-	-	-	-	-	-
Construction	21,847	18,847	-	3,000	500	500	500	500	500	500	-
Other	164,897	106,228	10,669	48,000	8,000	8,000	8,000	8,000	8,000	8,000	-
TOTAL EXPENDITURES	191,824	129,464	11,360	51,000	8,500	8,500	8,500	8,500	8,500	8,500	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	127,264	64,904	11,360	51,000	8,500	8,500	8,500	8,500	8,500	8,500	-
G.O. Bonds	4,603	4,603	-	-	-	-	-	-	-	-	-
PAYGO	2,041	2,041	-	-	-	-	-	-	-	-	-
Recordation Tax	57,916	57,916	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	191,824	129,464	11,360	51,000	8,500	8,500	8,500	8,500	8,500	8,500	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	4	4	4

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	8,500	Year First Appropriation	FY85
Appropriation FY 22 Request	8,500	Last FY's Cost Estimate	174,824
Cumulative Appropriation	140,824		
Expenditure / Encumbrances	133,777		
Unencumbered Balance	7,047		

PROJECT DESCRIPTION

This project provides for the design, development, installation/construction, and support of College Information Technology (IT) systems including enterprise-wide data, voice, and video applications; cybersecurity; cloud-based software services; and other related software applications used for administrative and academic support; and the replacement/upgrade of IT equipment to meet student and employee requirements. The project includes planning, installation, and furnishing of audio/visual and computing technology in classrooms, labs, and offices throughout three campuses and multiple workforce development centers. These systems support and enhance the College's mission, its instructional programs, and student services including counseling, admissions, registration, etc. They also meet administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, and are implemented in accordance with the collegewide college strategic plan. The Office of Information Technology (OIT) with input from the college community determines and recommends the hardware, software, and services to be purchased. Four technical staff positions are funded by this project.

PROJECT JUSTIFICATION

To meet current and projected needs, and to remain current with changing technical standards and expectations for data, video, and voice communications, the College plans and installs IT, telecommunications, audio/visual, and instructional systems at each campus, the central administration building, and all remote instructional sites. The new systems allow replacement of legacy systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers in classrooms, labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

OTHER

FY21 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. The FY18 Savings Plan reduced FY18 funding and expenditures by \$1,900,000 in Current Revenue: General. FY19 reduction of \$723,000 is due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021, Collegewide Facilities Master Plan Update (6/18), Information Technology Master Plan, Student Affairs Master Plan 2018-2022, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

Instructional Furniture and Equipment: College (P096601)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Other	4,800	2,631	549	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	4,800	2,631	549	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	4,800	2,631	549	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	4,800	2,631	549	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	270	Year First Appropriation	FY09
Appropriation FY 22 Request	270	Last FY's Cost Estimate	4,260
Cumulative Appropriation	3,180		
Expenditure / Encumbrances	2,631		
Unencumbered Balance	549		

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.

PROJECT JUSTIFICATION

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle of 10 years or more depending upon level of usage. Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort. In addition, new instructional endeavors may also require the purchase of furniture and equipment to support the academic program. New and replacement instructional furniture and equipment is necessary to support the academic success of students and provide faculty with the tools for student learning. Relevant studies include the Montgomery College 2025 Strategic Plan, and Montgomery College Academic Master Plan 2016-2021.

OTHER

FY21 Appropriation: \$270,000 (Current Revenue: General). FY22 Appropriation: \$270,000 (Current Revenue: General).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery College 2016-2021 Academic Master Plan

Network Infrastructure and Server Operations

(P076619)

Category	Montgomery College	Date Last Modified	09/06/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,064	3,951	1,033	1,080	180	180	180	180	180	180	-
Construction	2,174	1,574	-	600	100	100	100	100	100	100	-
Other	38,679	13,632	3,927	21,120	3,520	3,520	3,520	3,520	3,520	3,520	-
TOTAL EXPENDITURES	46,917	19,157	4,960	22,800	3,800	3,800	3,800	3,800	3,800	3,800	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	45,497	17,737	4,960	22,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Recordation Tax	1,420	1,420	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	46,917	19,157	4,960	22,800	3,800	3,800	3,800	3,800	3,800	3,800	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					6	6	6	6	6	6	6

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	3,800	Year First Appropriation	FY07
Appropriation FY 22 Request	3,800	Last FY's Cost Estimate	39,317
Cumulative Appropriation	24,117		
Expenditure / Encumbrances	20,876		
Unencumbered Balance	3,241		

PROJECT DESCRIPTION

This project supports the ongoing installation and maintenance of the information technology (IT) network infrastructure throughout all Montgomery College facilities, as well as on-premise server operations for applications not suitable for cloud computing. The network-related infrastructure includes cable distribution systems (conduit, fiber optics, wiring); equipment such as routers, switches, wireless access points, firewalls, intrusion detection and prevention devices; network management systems, specialized technology tools, monitoring systems, and diagnostic equipment; and remote access technologies. Also included are telephone systems, emergency notification systems, building management systems, and video security systems. The scope of the project includes the associated electrical, environmental, and backup systems needed to ensure the reliable operation of all equipment. On-premise server operations are supported through the maintenance of a primary data center on the Takoma Park/Silver Spring (TP/SS) campus, and a backup data center on the Rockville campus. Associated with the TP/SS data center is the College's Network Operating Center (NOC), where staff maintain server and network equipment and provide 24/7 monitoring of all College IT systems and services to ensure proper functioning and performance. This includes instructional and administrative applications and all network and Internet-related services used in support of both credit and non-credit programs. This project funds six positions. Note: The Network Operating Center/Datacenter project's (P076618) FY19 and beyond funding requests and work years have been added to this project. In addition, the project name has changed from Network Infrastructure Support Systems to Network Infrastructure and Server Operations.

PROJECT JUSTIFICATION

The College networks used for all forms of data, voice, video, and machine communication must be maintained and upgraded continuously to ensure no College location is without the necessary technology capabilities and support. This requires planned replacement and upgrades as technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs also evolve and change. Without meeting the expectations and requirements developed in the various College strategic and master planning documents, the College will fall behind in its ability to provide needed technology at the appropriate time. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

OTHER

FY21 Appropriation: \$3,800,000 (Current Revenue: General). FY22 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). FY19 reduction of \$400,000 due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021, Collegewide Facilities Master Plan Update (6/18), Information Technology Master Plan, Student Affairs Master Plan 2018-2021, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.

Planned Lifecycle Asset Replacement: College (P926659)

Category	Montgomery College	Date Last Modified	10/29/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,103	5,314	1,389	2,400	400	400	400	400	400	400	-
Construction	71,895	44,795	5,500	21,600	3,600	3,600	3,600	3,600	3,600	3,600	-
Other	635	363	272	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	81,633	50,472	7,161	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,940	1,940	-	-	-	-	-	-	-	-	-
G.O. Bonds	79,693	48,532	7,161	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-
TOTAL FUNDING SOURCES	81,633	50,472	7,161	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	4,000	Year First Appropriation	FY93
Appropriation FY 22 Request	4,000	Last FY's Cost Estimate	67,283
Cumulative Appropriation	57,633		
Expenditure / Encumbrances	54,114		
Unencumbered Balance	3,519		

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.

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 \$152 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, facilities will continue to deteriorate leading to higher cost renovations or building replacements. The Collegewide Facilities Condition Audit identified various life safety concerns on all three campuses. This project allows the College to address the concerns, replacing and/or installing appropriate life safety or fire code measures, and ensuring compliance with applicable life safety, fire, and building codes. Other relevant plans and studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

OTHER

FY21 Appropriation: \$4,000,000 (G.O. Bonds). FY22 Appropriation: \$4,000,000 (G.O. Bonds). The following fund transfers have been made from this project: \$47,685 to Takoma Park Child Care Center (CIP No. P946657) (BOT Resol. #93-106, #94-26 & #941-28); \$185,000 to Rockville Surge Building (CIP No. P966665) (BOT Resol. #11-2291 - 1/21/97); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153); \$91,175 to the Art Building Renovation Project (CIP No. P906608) (BOT Resol. #06-09-106 - 9/18/06); \$250,000 to the Takoma Park Expansion Project (CIP No. P996662) (BOT Resol. #07-01-005 - 1/16/07); and \$1,400,000 to the Roof Replacement Project (#P876664)(BOT Resol. #19-041,05/13/19). The following fund transfers have been made into this project: \$15,000 from Central Plant Distribution System (CIP No. P886676) (BOT Resol. #98-82 - 6/15/98), \$25,000 from Clean Air Act (CIP No. P956643) (BOT Resol. #98-82 - 6/15/98), \$24,000 from the Rockville Campus Science Center Project (CIP No. P036600) (BOT Resol. #15-03-025 - 03/23/15); and \$1,861,000 in G.O. Bonds from Science West Building Renovation (#P076622). Beginning in FY98, the portion of this project

funded by County Current Revenues migrated to the College's Operating Budget. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. The following fund transfer has been made from this project: \$67,000 to the Commons Building Renovation Project (CIP No. P056601) (BOT Resolution #10-08-057, 07/31/10). In FY19, \$1,861,000 in G.O. Bonds were transferred from the Science West Building Renovation project (#P076622).

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 and Construction

(P906605)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	33,061	22,180	2,301	8,580	1,430	1,430	1,430	1,430	1,430	1,430	-
Construction	10,139	6,863	456	2,820	470	470	470	470	470	470	-
TOTAL EXPENDITURES	43,200	29,043	2,757	11,400	1,900	1,900	1,900	1,900	1,900	1,900	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	20,926	15,380	1,178	4,368	728	728	728	728	728	728	-
G.O. Bonds	22,274	13,663	1,579	7,032	1,172	1,172	1,172	1,172	1,172	1,172	-
TOTAL FUNDING SOURCES	43,200	29,043	2,757	11,400	1,900	1,900	1,900	1,900	1,900	1,900	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					16	16	16	16	16	16	

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	1,900	Year First Appropriation	FY90
Appropriation FY 22 Request	1,900	Last FY's Cost Estimate	39,200
Cumulative Appropriation	31,800		
Expenditure / Encumbrances	30,285		
Unencumbered Balance	1,515		

PROJECT DESCRIPTION

This project provides for sixteen full time positions in the Division of Facilities and Security Office. These positions plan, design, manage and implement the College's capital program which extends beyond the current six years. These sixteen positions are broken down into 3 categories: Project Management Staff; Design Staff; and Construction Staff. The positions categorized as Project Management Staff are Project Managers (7), and Project Support Staff (1). The Project Managers are responsible for budget development, program planning, and project management through to completion. The Project Support Staff supports the goals of the Project Managers. The positions categorized as Design Staff are Architect (2), Engineer (1), GIS Coordinator (1), and Architectural Drafter/Designer (1). The final category is Construction Staff, which consists of a Construction Services Supervisor (1), and Construction Trades Workers (2), who are responsible for completing small, in-house construction projects.

PROJECT JUSTIFICATION

The above staff supports the increased work load associated with the College's CIP and complements the existing staff expertise. The College's CIP has increased substantially since the mid-1980s and the then existing staff could no longer support the additional projects.

OTHER

FY21 Appropriation: \$1,900,000; \$1,172,000 (G.O. Bonds) and \$728,000 (Current Revenue: General). FY22 Appropriation: \$1,850,000; \$1,172,000 (G.O. Bonds) and \$728,000 (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), \$700,000 from the Bioscience Education Center project (#P056603) (BOT Resol. #16-04-051, 4/18/16). In addition, \$280,000 in G.O. Bonds was reallocated from the Science West Building Renovation project (#P076622) by Council action in FY19. During FY87-89, certain personnel costs were charged to individual capital projects. As some staff work is required on every capital project, separately identifying staff funding is an efficient and cost effective method of management for the College and provides a clear presentation of staff costs.

DISCLOSURES

Expenditures will continue indefinitely.

Roof Replacement: College (P876664)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,907	1,061	246	600	100	100	100	100	100	100	-
Construction	18,264	9,872	536	7,856	900	1,400	1,740	1,512	1,440	864	-
TOTAL EXPENDITURES	20,171	10,933	782	8,456	1,000	1,500	1,840	1,612	1,540	964	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,248	1,248	-	-	-	-	-	-	-	-	-
G.O. Bonds	17,720	8,482	782	8,456	1,000	1,500	1,840	1,612	1,540	964	-
State Aid	1,203	1,203	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	20,171	10,933	782	8,456	1,000	1,500	1,840	1,612	1,540	964	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	1,000	Year First Appropriation	FY87
Appropriation FY 22 Request	1,500	Last FY's Cost Estimate	11,815
Cumulative Appropriation	11,715		
Expenditure / Encumbrances	10,936		
Unencumbered Balance	779		

PROJECT DESCRIPTION

This project provides for the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Project costs are based on comprehensive roof surveys of all College buildings completed in 2008. An update to this survey was completed in FY18.

PROJECT JUSTIFICATION

The College has implemented a roof replacement/renovation program to respond to the aging of building roofs. The program provides for the periodic evaluation of roofs on a four year cycle. The current roof replacement/major repair schedule delineates specific building projects. Roofs requiring major renovation are generally ten years or older in age. In the initial replacement cycle, approximately 33% of the construction cost is for the addition of roof insulation on each building. Added insulation results in an average five year payback due to reduced energy costs and lower replacement costs of mechanical equipment retrofits in building renovations. This project is coordinated with the College's building renovation program and with the replacement of major roof-top building equipment. Related studies include the Montgomery College 2020 Strategic Plan, Collegewide Roof Surveys Update (2018), a Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Master Plan 2013-2023 (2/16).

OTHER

FY21 Appropriation: \$1,000,000(G.O. Bonds). FY22 Appropriation: \$1,500,000 (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. In FY19, \$813,000 in G.O. Bonds was reallocated from the Bioscience Education Center project (#P056603) and \$937,000 in G.O. Bonds were reallocated from the Science West Building Renovation project (#P076622). In FY19, \$813,000 in G.O. Bonds reallocated from the Germantown Bioscience Education Center project (#P056603) and \$937,000 reallocated from Science West Building Renovation (#P076622). The following fund transfer has been made into this project: \$1,400,000 from the Planned Asset Replacement project (#P926659)(BOT Res. #19-05-041,5/13/19).

DISCLOSURES

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

COORDINATION

Energy Conservation (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), FY19-FY20 -- Rockville Physical Education Center, and Germantown Student Affairs and Science Building.

Site Improvements: College (P076601)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,514	2,509	105	900	200	140	140	140	140	140	-
Site Improvements and Utilities	17,130	13,010	-	4,120	1,220	580	580	580	580	580	-
Construction	2,890	1,650	760	480	80	80	80	80	80	80	-
TOTAL EXPENDITURES	23,534	17,169	865	5,500	1,500	800	800	800	800	800	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,000	1,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	22,534	16,169	865	5,500	1,500	800	800	800	800	800	-
TOTAL FUNDING SOURCES	23,534	17,169	865	5,500	1,500	800	800	800	800	800	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	1,500	Year First Appropriation	FY07
Appropriation FY 22 Request	800	Last FY's Cost Estimate	20,834
Cumulative Appropriation	18,034		
Expenditure / Encumbrances	17,981		
Unencumbered Balance	53		

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.

PROJECT JUSTIFICATION

In December 2004, the County Council initiated an Infrastructure Maintenance Task Force which gathered information on the maintenance needs of County agencies. The first objective was to identify the direst needs of agencies for additional funding; while the long-term goal was to initiate an ongoing, regular process to update and improve the inventory and analysis of infrastructure maintenance needs. As the College had already completed a facilities assessment, adequate information was available for buildings and a process was already underway to address these needs. However, less attention had been given to site issues. An outcome of this task force was to create projects to address these site needs. Related studies include the Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), the Collegewide Master Plan 2013-2023 (2/16), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

OTHER

FY21 Appropriation: \$1,500,000 (G.O. Bonds). FY22 Appropriation: \$800,000 (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).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park Silver Spring Campuses., Capital Renewal: College (CIP No. P096600), Elevator Modernization: College (CIP No. P056608)

Student Learning Support Systems

(P076617)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	7,136	3,941	795	2,400	400	400	400	400	400	400	-
Other	16,884	9,503	1,381	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
TOTAL EXPENDITURES	24,020	13,444	2,176	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	23,658	13,082	2,176	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	24,020	13,444	2,176	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-

OPERATING BUDGET IMPACT (\$000s)											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	4	4	

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	1,400	Year First Appropriation	FY07
Appropriation FY 22 Request	1,400	Last FY's Cost Estimate	21,220
Cumulative Appropriation	15,620		
Expenditure / Encumbrances	14,541		
Unencumbered Balance	1,079		

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.

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

FY21 Appropriation: \$1,400,000 (Current Revenue: General). FY22 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. FY19 reduction of \$400,000 due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021, Collegewide Facilities Master Plan Update (6/18), Information Technology Master Plan, Student Affairs Master Plan 2018-2021, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

**SPACE SUMMARY
GERMANTOWN CAMPUS
FALL 2018**

228.7 Acres (Includes 20271 Goldenrod Lane Property)
11 Owned Buildings
0 Leased Buildings
479,717.00 Gross Square Feet (GSF)
323,590.05 Net Assignable Square Feet (NASF)

Existing Buildings

No.	Code	Building Name	Type	Gross (SF)	Net Assignable (SF)
1	BS	BASEBALL SHED	OWNED	210.00	170.00
2	BE	BIOSCIENCE EDUCATION CENTER	OWNED	139,985.00	78,614.91
3	CG	CHILD CARE CENTER	OWNED	5,535.00	3,565.02
4	GN	GREENHOUSE	OWNED	4,562.00	4,283.32
5	GS	GROUNDS AND AUTO STORAGE	OWNED	7,201.00	6,976.93
6	HT	HIGH TECHNOLOGY AND SCIENCE CENTER	OWNED	75,542.00	42,505.65
7	HS	HUMANITIES AND SOCIAL SCIENCES BUILDING	OWNED	75,700.00	50,434.35
8	PK	PAUL PECK BUILDING ACADEMIC AND INNOVATION BUILDING	OWNED	68,826.00	52,533.67
9	PG	PHYSICAL EDUCATION BUILDING	OWNED	36,770.00	29,208.76
10	SA	STUDENT AFFAIRS AND SCIENCE	OWNED	65,146.00	55,096.49
11	TS	TENNIS STORAGE SHED	OWNED	240.00	200.95
Total				<u>479,717.00</u>	<u>323,590.05</u>

Projected Buildings

No.	Code	Building Name	Type	Gross (SF)	Net Assignable (SF)
1	AB	STUDENT AFFAIRS BUILDING	OWNED	120,400.00	54,150.00
Total				<u>120,400.00</u>	<u>54,150.00</u>

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

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,529	4,053	476	-	-	-	-	-	-	-	-
Construction	33,432	28,923	4,509	-	-	-	-	-	-	-	-
Other	3,106	1,038	2,048	20	10	10	-	-	-	-	-
TOTAL EXPENDITURES	41,067	34,014	7,033	20	10	10	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	21,134	17,380	3,754	-	-	-	-	-	-	-	-
State Aid	19,933	16,634	3,279	20	10	10	-	-	-	-	-
TOTAL FUNDING SOURCES	41,067	34,014	7,033	20	10	10	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	-	Year First Appropriation	FY13
Appropriation FY 22 Request	-	Last FY's Cost Estimate	41,067
Cumulative Appropriation	41,067		
Expenditure / Encumbrances	38,950		
Unencumbered Balance	2,117		

PROJECT DESCRIPTION

This project provides for the realignment/renovation of space in the Science and Applied Studies building (65,015 GSF) on the Germantown Campus in accordance with the College's Facilities Master Plan and the building educational space specifications. The renovated building will house open class labs, classrooms, offices and support space related to the physics, engineering, and mathematics departments. The Science and Applied Studies Renovation will occur in two phases. The first phase involves the renovation of the second floor, and a 29,330 GSF building addition, to support the Physics, Engineering, and Mathematics disciplines. There will be vacant space in a portion of the building when various departments move to the Bioscience Education Center, which makes it necessary to renovate this building to support new disciplines. The current building layout is inappropriate for the Physics, Engineering, and Mathematics departments, which makes it necessary to renovate laboratory spaces, classrooms, and faculty and staff offices. This building also has outdated laboratory equipment, which does not properly support the new functions, and technological changes in teaching methods. Programmatic changes are necessary to prepare this building for these uses. The second phase of this project will deal with the renovation of the first floor. Overall growth at the Germantown Campus in combination with the transition to lab instruction for mathematics and engineering expansion has created the demand for additional academic space. Renovation for these disciplines co-locates them near the Bioscience Education Center, creating good programmatic synergy on the campus. Renovation of this facility is contingent on completion of the Bioscience Education Center. Based on student interest, enrollment trends, existing and projected County and State workforce needs, and the teaching and learning strategies, including the final report of The Governor's Science Technology Engineering Mathematics Task Force, Investing in STEM to Secure Maryland's Future, the Germantown Campus will be well positioned to meet the needs of its students and the region. Design funding for this project was appropriated in FY13, and construction funding was appropriated in FY16. During FY18, this building was renamed to the Student Affairs and Science Building.

ESTIMATED SCHEDULE

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

PROJECT JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2028 projected instructional space deficit of 69,081 NASF and a total space deficit anticipated to be 149,079 NASF. In addition, this project will position the College to address workforce shortages in the Science, Technology, Engineering, and Mathematics fields. This project will impact local and Maryland workforce shortages through educating students to fill technical jobs. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11), and the Collegewide Facilities Master Plan Update (6/18).

OTHER

Funding Sources: G.O. Bonds and State Aid. Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project. The construction costs in the expenditure schedule (\$30,840,000) include: site improvement costs (\$2,390,000), building construction costs (\$28,450,000). The building construction cost per gross square foot equals \$438 (\$28,450,000/65,015). The following fund transfer has been made to this project: \$115,000 from the Computer Science Alterations project (P046602) (BOT Resol.#17-11-121 ,11/13/17). The FY19 budget reallocates \$76,000 (G.O.bonds) from the Computer Science Alterations project (P046602) and adds \$191,000 in State matching funds to cover additional

costs associated with unforeseen conditions. (The College's Board of Trustees previously transferred \$115,000 in G.O. Bonds from Computer Science Alterations to this project [BOT Resol.#17-11-121, 11/13/17], making the total shift from Computer Science Alterations \$191,000 in County G.O. Bonds.)

DISCLOSURES

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

COORDINATION

Facility Planning: College (No. P886686), Bioscience Education Center (No. P056603), Energy Conservation: College (No. P816611), PLAR: College (No. P926659)

Germantown Student Affairs & Science Building Phase 2- Addition (P662102)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,500	-	-	3,500	-	-	-	-	-	3,500	-
Construction	23,114	-	-	-	-	-	-	-	-	-	23,114
Other	2,500	-	-	-	-	-	-	-	-	-	2,500
TOTAL EXPENDITURES	29,114	-	-	3,500	-	-	-	-	-	3,500	25,614

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	14,557	-	-	1,750	-	-	-	-	-	1,750	12,807
State Aid	14,557	-	-	1,750	-	-	-	-	-	1,750	12,807
TOTAL FUNDING SOURCES	29,114	-	-	3,500	-	-	-	-	-	3,500	25,614

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	-	Year First Appropriation	
Appropriation FY 22 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project funds the demolition of the north side of the Student Affairs and Science Building, and will rebuild it from 2 stories to three stories, which will be a net gain of 18,000 gross square feet to the building. The existing first floor programmatic functions are devoted mostly to Student Services, which will move to the new Germantown Student Services Center. The building is currently undergoing a two phase renovation and addition to convert and reconfigure the building to house the Department of Physics, Engineering and Math along with the Math, Physics and Engineering Learning (MAPEL) Center. 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. 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.

PROJECT JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2028 projected instructional space deficit of 13,584 NASF and a total space deficit anticipated to be 149,079 NASF. In addition, this project will position the College to address workforce shortages in the Science, Technology, Engineering, and Mathematics fields. This project will impact local and Maryland workforce shortages through educating students to fill technical jobs. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Master Plan Update (6/18), and the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11).

OTHER

FY21 Appropriation: 0. FY22 Appropriation:0.

DISCLOSURES

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

COORDINATION

Facility Planning: College (No. P886686), Germantown Science & Applied Studies Phase 1- Renov. (No. P136600), Energy Conservation: College (No. P816611), PLAR: College (No.

P926659)

Germantown Student Services Center (P076612)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,290	-	-	10,290	-	2,500	6,654	1,136	-	-	-
Construction	68,606	-	-	68,606	-	-	-	20,847	47,759	-	-
Other	6,860	-	-	6,860	-	-	-	-	6,860	-	-
TOTAL EXPENDITURES	85,756	-	-	85,756	-	2,500	6,654	21,983	54,619	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	42,878	-	-	42,878	-	1,250	3,327	10,991	27,310	-	-
State Aid	42,878	-	-	42,878	-	1,250	3,327	10,992	27,309	-	-
TOTAL FUNDING SOURCES	85,756	-	-	85,756	-	2,500	6,654	21,983	54,619	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	-	Year First Appropriation	
Appropriation FY 22 Request	10,290	Last FY's Cost Estimate	61,962
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

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

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 2018 space deficit of 69,081 NASF, and a 2028 projected space deficit of 69,081. Relevant studies include the Montgomery College 2025 Strategic Plan, and Collegewide Facilities Master Plan Update (6/18).

OTHER

FY22 Appropriation: \$10,290,000; \$5,145,000 (G.O. Bonds) and \$5,145,000 (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 (\$68,606,000) include: site improvement costs (\$5,000,000), building construction costs (\$63,606,000). The building construction cost per gross square foot equals \$416 (\$63,606,000/153,000).

DISCLOSURES

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

COORDINATION

Sciences and Applied Studies Building Alterations (CIP# P056605)

SPACE SUMMARY
ROCKVILLE CAMPUS
FALL 2018

84.6 Acres

23 Owned Buildings

0 Leased Buildings

1,428,021.55 Gross Square Feet (GSF)

733,953.40 Net Assignable Square Feet (NASF)

Existing Buildings

No. Code	Building Name	Type	Gross (SF)	Net Assignable (SF)
1	CC CAMPUS CENTER	OWNED	74,302.00	50,735.19
2	CN CANOE TRAILER SHED	OWNED	420.00	376.94
3	CT CENTRAL SERVICES	OWNED	126,801.00	81,967.55
4	CH CHILD CARE CENTER	OWNED	2,498.00	2,350.09
5	CS COMPUTER SCIENCE	OWNED	20,862.00	14,581.32
6	CB COUNSELING AND ADVISING BUILDING	OWNED	17,696.00	9,900.90
7	MT GORDON AND MARILYN MACKLIN TOWER	OWNED	117,282.00	86,009.65
8	GU HOMER S. GUDELSKY INSTITUTE FOR TECHNICAL EDUCATION	OWNED	64,000.00	41,634.78
9	HU HUMANITIES BUILDING	OWNED	73,912.00	48,746.09
10	TT INTERIM TECHNICAL TRAINING CENTER	OWNED	9,360.00	7,871.24
11	MS MAINTENANCE SHOP	OWNED	4,720.00	4,219.78
12	MK MANNAKEE BUILDING	OWNED	42,102.00	33,650.74
13	MU MUSIC BUILDING	OWNED	21,050.00	10,526.81
14	NG NORTH GARAGE	OWNED	308,400.00	829.57
15	AR PAUL PECK ART BUILDING	OWNED	25,594.00	15,848.83
16	PE PHYSICAL EDUCATION CENTER	OWNED	84,949.00	62,444.04
17	PA ROBERT E. PARILLA PERFORMING ARTS CENTER	OWNED	28,000.00	16,492.94
18	SC SCIENCE CENTER	OWNED	204,277.20	118,019.33
19	SW SCIENCE CENTER WEST	OWNED	70,508.35	42,152.65
20	SB SOUTH CAMPUS INSTRUCTION BUILDING	OWNED	29,900.00	18,058.87
21	SV STUDENT SERVICES BUILDING	OWNED	10,448.00	7,373.73
22	TC TECHNICAL CENTER	OWNED	55,908.00	39,012.33
23	TA THEATRE ARTS BUILDING	OWNED	35,032.00	21,150.03
Total			<u>1,428,021.55</u>	<u>733,953.40</u>

Projected Buildings

No.	Code	Building Name	Type	Gross (SF)	Net Assignable (SF)
1	SF	SOCCER FIELD CONCESSION BUILDING	OWNED	2,675.04	1,053.00
2	SV	STUDENT SERVICES CENTER	OWNED	129,344.00	71,359.00
Total				<u>132,019.04</u>	<u>72,412.00</u>

Macklin Tower Alterations

(P036603)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,591	1,550	41	-	-	-	-	-	-	-	-
Construction	9,013	8,881	112	20	10	10	-	-	-	-	-
TOTAL EXPENDITURES	10,604	10,431	153	20	10	10	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	10,604	10,431	153	20	10	10	-	-	-	-	-
TOTAL FUNDING SOURCES	10,604	10,431	153	20	10	10	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 21 Request	-	Year First Appropriation		FY03
Appropriation FY 22 Request	-	Last FY's Cost Estimate		10,604
Cumulative Appropriation	10,604			
Expenditure / Encumbrances	10,537			
Unencumbered Balance	67			

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 was completed Spring 2019.

PROJECT JUSTIFICATION

Macklin Tower was constructed in 1971 and this forty-seven 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). Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment (12/13) and Collegewide Facilities Master Plan Update (6/18).

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.

Rockville Parking Garage (P136601)

Category	Montgomery College	Date Last Modified	09/09/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Ongoing

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,800	2,584	216	-	-	-	-	-	-	-	-
Construction	25,840	25,266	574	-	-	-	-	-	-	-	-
Other	160	90	70	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	28,800	27,940	860	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	15,550	15,541	9	-	-	-	-	-	-	-	-
Revenue Authority	13,250	12,399	851	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	28,800	27,940	860	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 21 Request	-	Year First Appropriation	FY15
Appropriation FY 22 Request	-	Last FY's Cost Estimate	28,800
Cumulative Appropriation	28,800		
Expenditure / Encumbrances	27,940		
Unencumbered Balance	860		

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 Montgomery College 2020 Strategic Plan, 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. The Revenue Authority Bonds remaining will be refunded to debt service.

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	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,369	6,648	3,721	-	-	-	-	-	-	-	-
Construction	53,716	40,828	12,888	-	-	-	-	-	-	-	-
Other	9,475	372	9,083	20	10	10	-	-	-	-	-
TOTAL EXPENDITURES	73,560	47,848	25,692	20	10	10	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	37,927	23,924	13,993	10	5	5	-	-	-	-	-
State Aid	35,633	23,924	11,699	10	5	5	-	-	-	-	-
TOTAL FUNDING SOURCES	73,560	47,848	25,692	20	10	10	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 21 Request	-	Year First Appropriation		FY13
Appropriation FY 22 Request	-	Last FY's Cost Estimate		73,560
Cumulative Appropriation	73,560			
Expenditure / Encumbrances	58,550			
Unencumbered Balance	15,010			

PROJECT DESCRIPTION

This project provides funds for the construction of a new student services center (129,367 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2013-2023 (2/16). This project brings together student and administrative services to support the concept of one stop shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), and Trio program plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department. This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

ESTIMATED SCHEDULE

Project construction is scheduled to be completed summer 2020.

PROJECT JUSTIFICATION

Currently, these intake functions are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing the efficiency of the intake operations. Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment (12/13), the Collegewide Facilities Master Plan Update (6/18), and the Rockville Student Services Center Part 1/Part 2 (5/11).

OTHER

Funding Sources: G.O. Bonds, and State Aid. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$53,712,000) include: site improvement costs (\$9,553,000), building construction costs (\$44,159,000). The building construction cost per gross square foot equals \$341 (\$44,159,000/129,367).

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Facility Planning: College (CIP #P886686)

**SPACE SUMMARY
TAKOMA PARK/SILVER SPRING CAMPUS
FALL 2018**

19.5 Acres

17 Owned Buildings

0 Leased Spaces

1,022,209.00 Gross Square Feet (GSF)

412,684.18 Net Assignable Square Feet (NASF)

Existing Buildings

No.	Code	Building Name	Type	Gross (SF)	Net Assignable (SF)
1	CM	CATHERINE F. SCOTT COMMONS	OWNED	30,354.00	16,431.19
2	ST	CHARLENE R. NUNLEY STUDENT SERVICES CENTER	OWNED	110,504.00	65,440.35
3	CU	CULTURAL ARTS CENTER	OWNED	57,243.00	28,389.08
4	EG	EAST GARAGE	OWNED	224,310.00	1,786.88
5	FH	FALCON HALL	OWNED	39,063.00	31,015.46
6	HC	HEALTH SCIENCES CENTER	OWNED	98,038.00	63,535.38
7	MP	MATHEMATICS PAVILION	OWNED	6,942.00	4,254.78
8	CF	MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER	OWNED	134,748.00	90,813.98
9	NP	NORTH PAVILION	OWNED	6,942.00	4,334.07
10	P4	PAVILION FOUR	OWNED	15,873.00	8,595.03
11	P1	PAVILION ONE	OWNED	7,386.00	4,468.42
12	P3	PAVILION THREE	OWNED	15,013.00	10,901.32
13	P2	PAVILION TWO	OWNED	7,385.00	4,767.08
14	RC	RESOURCE CENTER	OWNED	44,906.00	34,649.70
15	SN	SCIENCE NORTH	OWNED	39,950.00	26,674.33
16	SS	SCIENCE SOUTH	OWNED	23,757.00	15,257.95
17	WG	WEST GARAGE	OWNED	159,795.00	1,369.18
Total				1,022,209.00	412,684.18

Projected Buildings

No.	Code	Building Name	Type	Gross (SF)	Net Assignable (SF)
1	SM	CATHERINE AND ISIAH LEGGETT MATH AND SCIENCE BUILDING	OWNED	134,000.00	76,740.00
Total				134,000.00	76,740.00

Takoma Park/Silver Spring Math and Science Center (P076607)

Category	Montgomery College	Date Last Modified	09/05/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,276	2,712	7,564	-	-	-	-	-	-	-	-
Construction	71,242	-	8,994	62,248	27,464	22,302	12,482	-	-	-	-
Other	7,410	-	-	7,410	-	7,410	-	-	-	-	-
TOTAL EXPENDITURES	88,928	2,712	16,558	69,658	27,464	29,712	12,482	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	44,464	1,356	8,279	34,829	13,732	14,856	6,241	-	-	-	-
State Aid	44,464	1,356	8,279	34,829	13,732	14,856	6,241	-	-	-	-
TOTAL FUNDING SOURCES	88,928	2,712	16,558	69,658	27,464	29,712	12,482	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 21 Request	-	Year First Appropriation		FY16
Appropriation FY 22 Request	7,410	Last FY's Cost Estimate		88,642
Cumulative Appropriation	81,518			
Expenditure / Encumbrances	10,068			
Unencumbered Balance	71,450			

PROJECT DESCRIPTION

This project provides funding for the design and construction of a new academic building (134,600 gross square feet) supporting science programs, such as biology, chemistry, computer science and cybersecurity, engineering, geology, physics, and the mathematics department, as described in the Collegewide Facilities Master Plan, 2013-2023 (2/16). The new math and science building will replace the Science South and Falcon Hall buildings, which will be demolished, and the new building will be constructed on this site. During FY18, the building was renamed to the Catherine and Isiah Leggett Math and Science Building.

PROJECT JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Takoma Park/Silver Spring Campus has resulted in a significant instructional space deficit. The Takoma Park/Silver Spring Campus has a Fall 2018 laboratory space deficit of 67,128 NASF and a total space deficit of 731 NASF. The 2028 projected laboratory space deficit is 60,069 NASF and the total space deficit is anticipated to be 74,034 NASF. The construction of the math & science building will address this deficit as well as replace Science South and Falcon Hall, which are in exceedingly poor condition (as identified in the Collegewide Facilities Condition Assessment, 12/13). Relevant studies include the Montgomery College 2025 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update (6/18).

OTHER

FY21 Appropriation: 0 FY22 Appropriation: \$7,410,000; \$3,705,000 (G.O. Bonds), and \$3,705,000 (State Aid). Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$71,242,000) include: site improvement costs (\$6,588,000), building construction costs (\$64,654,000). The building construction cost per gross square foot equals \$480 (\$64,654,000/134,600).

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)



Germantown Student Affairs and Science Building

Section II **FY21 Pending Closeout Projects**

FY2021 PROJECTS PENDING CLOSE OUT

<u>CIP#</u>	<u>Project Name</u>	<u>Appropriation Thru FY19</u>	<u>Expenditures and Encumbrances</u>	<u>Anticipated Unencumbered Balance</u>	<u>Comments</u>
P036603	Macklin Tower Alterations	10,604,000	10,604,000	-	



Germantown Student Affairs and Science Building

Section III

FY21 Projects to be Closed Out

FY2021 PROJECTS TO BE CLOSED OUT

<u>CIP#</u>	<u>Project Name</u>	<u>Appropriation Thru FY19</u>	<u>Expenditures and Encumbrances</u>	<u>Anticipated Unencumbered Balance</u>	<u>Comments</u>
P136601	Rockville Parking Garage	28,800,000	27,939,566	860,434	Remaining balance to be refunded to revenue authority debt service.



Rockville Student Services Center

Section IV

Inventory of Physical Facilities Fall 2018

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, 2019.

Table 1
FACILITIES INVENTORY BY BUILDING
 USE INVENTORY DATA FROM FACILITIES
 INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery Col FY 2021 CIP (Due July 1, 2019)		WHEN INS 1: DO NOT COMPROMISE PRE- 2: ENSURE THAT ALL CELLS IN HEGIS CATEGORY LINES 20 O					
		CAUTION !!!	GERMANTOWN	ROCKVILLE	TAKOMA PARK/ SILVER SPRING	TOTAL	GERMANTOWN
		Year Constructed	FALL 2018	FALL 2018	FALL 2018	FALL 2018	FALL 2018
HEGIS CODE	HEGIS CATEGORY	Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal Overflow Permanent	
100 (110-115)	CLASSROOM	25,229	90,821	61,988	178,038	0	
200	LABORATORY	74,961	197,487	88,755	361,203	0	
210-15	Class Laboratory	67,998	192,822	85,507	346,327	0	
220-25	Open Laboratory	6,963	1,857	3,248	12,068	0	
250-55	Research Lab.	0	2,808	0	2,808	0	
300	OFFICE	59,360	241,736	90,573	391,669	0	
310-15	Office/ Conf. Room	54,632	219,453	81,502	355,587	0	
320-25	Testing/Tutoring	0	6,144	2,691	8,835	0	
350-55	Included w/ 310	4,728	16,139	6,380	27,247	0	
400	STUDY	13,788	48,720	20,847	83,355	0	
410-15	Study	982	31,318	4,843	37,143	0	
420-30	Stack/Study	10,293	14,092	15,374	39,759	0	
440-55	Processing/Service	2,513	3,310	630	6,453	0	
500	SPECIAL USE	34,005	56,317	30,587	120,909	0	
520-23	Athletic	27,861	53,567	27,612	109,040	0	
530-35	Media Production	1,861	1,441	2,015	5,317	0	
580-85	Greenhouse	4,283	1,309	960	6,552	0	
600	GENERAL USE	27,498	54,813	49,078	131,389	0	
610-15	Assembly	5,823	29,976	18,858	54,657	0	
620-25	Exhibition	0	1,383	4,987	6,370	0	
630-35	Food Facility	4,938	11,127	11,025	27,090	0	
640-45	Day Care	3,245	2,604	0	5,849	0	
650-55	Lounge	3,537	7,321	8,489	19,347	0	
660-65	Merchandising	693	150	3,967	4,810	0	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	9,262	2,252	1,752	13,266	0	
700	SUPPORT	15,478	17,229	59,015	91,722	0	
710-15	Data Processing	1,251	6,864	9,448	17,563	0	
720-25	Shop	3,783	2,524	4,253	10,560	0	
730-35	Central Storage	7,423	6,325	15,739	29,487	0	
740-45	Vehicle Storage	2,106	625	26,679	29,410	0	
750-55	Central Service	915	683	2,754	4,352	0	
760-65	Hazmat Storage	0	208	142	350	0	
800	HEALTH CARE	0	0	0	0	0	
900	RESIDENTIAL	0	0	0	0	0	
050	INACTIVE AREA	38,811	16,536	5,100	60,447	0	
060	ALTER. OR CONV.	0	0	0	0	0	
070	UNFINISHED AREA	0	0	0	0	0	
090	OTHER ORG. USAGE	34,347	9,016	6,741	50,104	0	
Total NASF:		323,477	732,675	412,684	1,468,836	0	
Total GSF:		479,717	1,418,181	1,022,209	2,920,107	0	
Efficiency (%):		0.67	0.52	0.40	0.50	#DIV/0!	

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

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

Table 1
FACILITIES INVENTORY BY BUILDING
 USE INVENTORY DATA FROM FACILITIES
 INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery Col FY 2021 CIP (Due July 1, 2019)		FORMULATED CELLS IN YELLOW-SHADED COLUMNS (0, 300, 400, 500, 600 AND 700 TOTAL SUB-CATEGORY CELLS (F 410-15+ 420-30 + 440-55))				
		Rockville	Takoma Park/ Silver Spring	Total	Germantown	Rockville
Year Constructed		FALL 2018	FALL 2018	FALL 2018	FALL 2018	FALL 2018
HEGIS CODE	HEGIS CATEGORY	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal On Campus Overflow	Total On Campus Space	Subtotal Overflow Permanent
100 (110-115)	CLASSROOM	7,710	0	7,710	25,229	98,531
200	LABORATORY	3,011	0	3,011	74,961	200,498
210-15	Class Laboratory	3,011	0	3,011	67,998	195,833
220-25	Open Laboratory	0	0	0	6,963	1,857
250-55	Research Lab.	0	0	0	0	2,808
300	OFFICE	10,703	0	10,703	59,360	252,439
310-15	Office/ Conf. Room	10,589	0	10,589	54,632	230,042
320-25	Testing/Tutoring	0	0	0	0	6,144
350-55	Included w/ 310	114	0	114	4,728	16,253
400	STUDY	365	0	365	13,788	49,085
410-15	Study	0	0	0	982	31,318
420-30	Stack/Study	0	0	0	10,293	14,092
440-55	Processing/Service	365	0	365	2,513	3,675
500	SPECIAL USE	19	0	19	34,005	56,336
520-23	Athletic	0	0	0	27,861	53,567
530-35	Media Production	19	0	19	1,861	1,460
580-85	Greenhouse	0	0	0	4,283	1,309
600	GENERAL USE	265	0	265	27,498	55,078
610-15	Assembly	0	0	0	5,823	29,976
620-25	Exhibition	0	0	0	0	1,383
630-35	Food Facility	0	0	0	4,938	11,127
640-45	Day Care	0	0	0	3,245	2,604
650-55	Lounge	265	0	265	3,537	7,586
660-65	Merchandising	0	0	0	693	150
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	9,262	2,252
700	SUPPORT	8,873	0	8,873	15,478	26,102
710-15	Data Processing	220	0	220	1,251	7,084
720-25	Shop	0	0	0	3,783	2,524
730-35	Central Storage	4,561	0	4,561	7,423	10,886
740-45	Vehicle Storage	0	0	0	2,106	625
750-55	Central Service	4,092	0	4,092	915	4,775
760-65	Hazmat Storage	0	0	0	0	208
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	38,811	16,536
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	34,347	9,016
Total NASF:		30,946	0	30,946	323,477	763,621
Total GSF:		43,121	0	43,121	479,717	1,461,302
Efficiency (%):		0.72	#DIV/0!	0.72	0.67	0.52

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 - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery Col		CAUTION !!! → (E.G., HEGIS 400 = SUM		
		Takoma Park/ Silver Spring	Total	
FY 2021 CIP (Due July 1, 2019)		Year Constructed	FALL 2018	FALL 2018
HEGIS CODE	HEGIS CATEGORY	Subtotal Overflow Permanent	Total On Campus Space	
100 (110-115)	CLASSROOM	61,988	185,748	
200	LABORATORY	88,755	364,214	
210-15	Class Laboratory	85,507	349,338	
220-25	Open Laboratory	3,248	12,068	
250-55	Research Lab.	0	2,808	
300	OFFICE	90,573	402,372	
310-15	Office/ Conf. Room	81,502	366,176	
320-25	Testing/Tutoring	2,691	8,835	
350-55	Included w/ 310	6,380	27,361	
400	STUDY	20,847	83,720	
410-15	Study	4,843	37,143	
420-30	Stack/Study	15,374	39,759	
440-55	Processing/Service	630	6,818	
500	SPECIAL USE	30,587	120,928	
520-23	Athletic	27,612	109,040	
530-35	Media Production	2,015	5,336	
580-85	Greenhouse	960	6,552	
600	GENERAL USE	49,078	131,654	
610-15	Assembly	18,858	54,657	
620-25	Exhibition	4,987	6,370	
630-35	Food Facility	11,025	27,090	
640-45	Day Care	0	5,849	
650-55	Lounge	8,489	19,612	
660-65	Merchandising	3,967	4,810	
670-75	Recreation	0	0	
680-85	Meeting Room	1,752	13,266	
700	SUPPORT	59,015	100,595	
710-15	Data Processing	9,448	17,783	
720-25	Shop	4,253	10,560	
730-35	Central Storage	15,739	34,048	
740-45	Vehicle Storage	26,679	29,410	
750-55	Central Service	2,754	8,444	
760-65	Hazmat Storage	142	350	
800	HEALTH CARE	0	0	
900	RESIDENTIAL	0	0	
050	INACTIVE AREA	5,100	60,447	
060	ALTER. OR CONV.	0	0	
070	UNFINISHED AREA	0	0	
090	OTHER ORG. USAGE	6,741	50,104	
Total NASF:		412,684	1,499,782	
Total GSF:		1,022,209	2,963,228	
Efficiency (%):		0.40	0.51	

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: Montgome
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

2: ENSURE THAT ALL CELLS IN HEGIS CATE

		Inventory Changes By Campus				
		Total	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2019	FALL 2020	FALL 2020	FALL 2020	FALL 2020
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	185,748	1,431	2,170	(7,179)	182,170
200	LABORATORY	364,214	20,132	7,772	(2,814)	389,304
210-15	Class Laboratory	349,338	20,132	6,176	(2,814)	372,832
220-25	Open Laboratory	12,068	0	1,596	0	13,664
250-55	Research Lab.	2,808	0	0	0	2,808
300	OFFICE	402,372	7,578	42,398	(3,772)	448,576
310-15	Office/ Conf. Room	366,176	6,829	32,165	(3,481)	401,689
320-25	Testing/Tutoring	8,835	0	5,402	0	14,237
350-55	Included w/ 310	27,361	749	4,831	(291)	32,650
400	STUDY	83,720	2,498	0	0	86,218
410-15	Study	37,143	2,498	0	0	39,641
420-30	Stack/Study	39,759	0	0	0	39,759
440-55	Processing/Service	6,818	0	0	0	6,818
500	SPECIAL USE	120,928	0	1,195	(28,572)	93,551
520-23	Athletic	109,040	0	1,195	(27,612)	82,623
530-35	Media Production	5,336	0	0	0	5,336
580-85	Greenhouse	6,552	0	0	(960)	5,592
600	GENERAL USE	131,654	3,368	5,700	(580)	140,142
610-15	Assembly	54,657	0	0	0	54,657
620-25	Exhibition	6,370	0	0	(580)	5,790
630-35	Food Facility	27,090	140	514	0	27,744
640-45	Day Care	5,849	0	0	0	5,849
650-55	Lounge	19,612	3,228	5,105	0	27,945
660-65	Merchandising	4,810	0	81	0	4,891
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	13,266	0	0	0	13,266
700	SUPPORT	100,595	1,899	1,190	(3,355)	100,329
710-15	Data Processing	17,783	0	(79)	0	17,704
720-25	Shop	10,560	0	0	(2,479)	8,081
730-35	Central Storage	34,048	1,478	1,269	(734)	36,061
740-45	Vehicle Storage	29,410	0	0	0	29,410
750-55	Central Service	8,444	421	0	0	8,865
760-65	Hazmat Storage	350	0	0	(142)	208
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	60,447	(38,811)	0	0	21,636
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	1,980	0	0	1,980
090	OTHER ORG. USAGE	50,104	0	0	0	50,104
Total NASF:		1,499,782	75	60,425	(46,272)	1,514,010

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgome
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

WHEN INSERTING OR DELET
DO NOT COMPROMISE PRE-FORMULATED CE
CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TO

		Inventory Changes By Campus			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total
		FALL 2021	FALL 2021	FALL 2021	FALL 2021
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	182,170
200	LABORATORY	0	0	0	389,304
210-15	Class Laboratory	0	0	0	372,832
220-25	Open Laboratory	0	0	0	13,664
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	448,576
310-15	Office/ Conf. Room	0	0	0	401,689
320-25	Testing/Tutoring	0	0	0	14,237
350-55	Included w/ 310	0	0	0	32,650
400	STUDY	0	0	0	86,218
410-15	Study	0	0	0	39,641
420-30	Stack/Study	0	0	0	39,759
440-55	Processing/Service	0	0	0	6,818
500	SPECIAL USE	0	0	0	93,551
520-23	Athletic	0	0	0	82,623
530-35	Media Production	0	0	0	5,336
580-85	Greenhouse	0	0	0	5,592
600	GENERAL USE	0	0	0	140,142
610-15	Assembly	0	0	0	54,657
620-25	Exhibition	0	0	0	5,790
630-35	Food Facility	0	0	0	27,744
640-45	Day Care	0	0	0	5,849
650-55	Lounge	0	0	0	27,945
660-65	Merchandising	0	0	0	4,891
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	13,266
700	SUPPORT	0	0	0	100,329
710-15	Data Processing	0	0	0	17,704
720-25	Shop	0	0	0	8,081
730-35	Central Storage	0	0	0	36,061
740-45	Vehicle Storage	0	0	0	29,410
750-55	Central Service	0	0	0	8,865
760-65	Hazmat Storage	0	0	0	208
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	21,636
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	1,980
090	OTHER ORG. USAGE	0	0	0	50,104
Total NASF:		0	0	0	1,514,010

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgome
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

ING COLUMNS:
LLS IN YELLOW-SHAPE
TAL SUB-CATEGORY CELLS (E.G., HEGIS 400 = SUM OF 410-1

HEGIS CODE	HEGIS CATEGORY	Inventory Changes By Campus				Inve
		Germantown	Rockville	Takoma Park/ Silver Spring	Total	Germantown
		FALL 2022	FALL 2022	FALL 2022	FALL 2022	FALL 2028
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)	Before Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	10,155	192,325	0
200	LABORATORY	0	0	42,905	432,209	0
210-15	Class Laboratory	0	0	41,105	413,937	0
220-25	Open Laboratory	0	0	1,800	15,464	0
250-55	Research Lab.	0	0	0	2,808	0
300	OFFICE	0	0	14,090	462,666	0
310-15	Office/ Conf. Room	0	0	14,090	415,779	0
320-25	Testing/Tutoring	0	0	0	14,237	0
350-55	Included w/ 310	0	0	0	32,650	0
400	STUDY	0	0	3,000	89,218	0
410-15	Study	0	0	3,000	42,641	0
420-30	Stack/Study	0	0	0	39,759	0
440-55	Processing/Service	0	0	0	6,818	0
500	SPECIAL USE	0	0	1,600	95,151	0
520-23	Athletic	0	0	0	82,623	0
530-35	Media Production	0	0	300	5,636	0
580-85	Greenhouse	0	0	1,300	6,892	0
600	GENERAL USE	0	0	3,590	143,732	0
610-15	Assembly	0	0	2,400	57,057	0
620-25	Exhibition	0	0	0	5,790	0
630-35	Food Facility	0	0	0	27,744	0
640-45	Day Care	0	0	0	5,849	0
650-55	Lounge	0	0	1,010	28,955	0
660-65	Merchandising	0	0	0	4,891	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	180	13,446	0
700	SUPPORT	0	0	1,400	101,729	0
710-15	Data Processing	0	0	0	17,704	0
720-25	Shop	0	0	500	8,581	0
730-35	Central Storage	0	0	750	36,811	0
740-45	Vehicle Storage	0	0	0	29,410	0
750-55	Central Service	0	0	0	8,865	0
760-65	Hazmat Storage	0	0	150	358	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	21,636	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	1,980	72,750
090	OTHER ORG. USAGE	0	0	0	50,104	0
Total NASF:		0	0	76,740	1,590,750	72,750

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgome
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

5+ 420-30 + 440-55

Inventory Changes By Campus

HEGIS CODE	HEGIS CATEGORY	Rockville	Takoma Park/ Silver Spring	Total
		FALL 2028	FALL 2028	FALL 2028
		Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	192,325
200	LABORATORY	0	0	432,209
210-15	Class Laboratory	0	0	413,937
220-25	Open Laboratory	0	0	15,464
250-55	Research Lab.	0	0	2,808
300	OFFICE	0	0	462,666
310-15	Office/ Conf. Room	0	0	415,779
320-25	Testing/Tutoring	0	0	14,237
350-55	<i>Included w/ 310</i>	0	0	32,650
400	STUDY	0	0	89,218
410-15	Study	0	0	42,641
420-30	Stack/Study	0	0	39,759
440-55	Processing/Service	0	0	6,818
500	SPECIAL USE	0	0	95,151
520-23	Athletic	0	0	82,623
530-35	Media Production	0	0	5,636
580-85	Greenhouse	0	0	6,892
600	GENERAL USE	0	0	143,732
610-15	Assembly	0	0	57,057
620-25	Exhibition	0	0	5,790
630-35	Food Facility	0	0	27,744
640-45	Day Care	0	0	5,849
650-55	Lounge	0	0	28,955
660-65	Merchandising	0	0	4,891
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	13,446
700	SUPPORT	0	0	101,729
710-15	Data Processing	0	0	17,704
720-25	Shop	0	0	8,581
730-35	Central Storage	0	0	36,811
740-45	Vehicle Storage	0	0	29,410
750-55	Central Service	0	0	8,865
760-65	Hazmat Storage	0	0	358
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	0	21,636
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	74,730
090	OTHER ORG. USAGE	0	0	50,104
	Total NASF:	0	0	1,663,500

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME HERE: **Montgomery**
FY 2021 CIP (Due July 1, 2019)

HEGIS CODE	HEGIS CATEGORY	Need 2018	Inventory 2018	Surplus/ (Deficit)	Need 2028	Inventory 2028	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	116,465	178,038	61,573	153,367	184,615	31,248
200	LABORATORY	566,428	358,395	(208,033)	778,728	426,390	(352,338)
210-15	Class Laboratory	524,915	346,327	(178,588)	719,088	410,926	(308,162)
220-25	Open Laboratory	41,513	12,068	(29,445)	59,640	15,464	(44,176)
250-55	No Allowance						
300	OFFICE	269,181	391,669	122,488	384,219	451,963	67,744
310-15	Office/ Conf. Room	261,988	382,834	120,846	374,868	437,726	62,858
320-25	Testing/Tutoring	7,193	8,835	1,642	9,351	14,237	4,886
350-55	Included w/ 310						
400	STUDY	84,343	83,355	(988)	119,982	88,853	(31,129)
410-15	Study	61,775	37,143	(24,632)	88,750	42,641	(46,109)
420-30	Stack/Study	16,120	39,759	23,639	22,309	39,759	17,450
440-55	Processing/Service	6,448	6,453	5	8,923	6,453	(2,470)
500	SPECIAL USE	172,772	120,909	(51,863)	224,564	95,132	(129,432)
520-23	Athletic	155,840	109,040	(46,800)	199,000	82,623	(116,377)
530-35	Media Production	13,932	5,317	(8,615)	22,564	5,617	(16,947)
580-85	Greenhouse	3,000	6,552	3,552	3,000	6,892	3,892
600	GENERAL USE	151,323	125,540	(25,783)	193,135	137,618	(55,517)
610-15	Assembly	46,768	54,657	7,889	55,400	57,057	1,657
620-25	Exhibition	7,193	6,370	(823)	9,351	5,790	(3,561)
630-35	Food Facility	52,703	27,090	(25,613)	72,073	27,744	(44,329)
640-45	No Allowance						
650-55	Lounge	17,166	19,347	2,181	24,660	28,690	4,030
660-65	Merchandising	7,493	4,810	(2,683)	9,651	4,891	(4,760)
670-75	No Allowance						
680-85	Meeting Room	20,000	13,266	(6,734)	22,000	13,446	(8,554)
700	SUPPORT	78,680	91,722	13,042	103,240	92,856	(10,384)
710-15	Data Processing	8,641	17,563	8,922	10,449	17,484	7,035
720-25	Shop/ Storage	55,409	69,457	14,048	75,352	70,241	(5,111)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	13,521	4,352	(9,169)	15,932	4,773	(11,159)
760-65	Hazmat Storage	1,109	350	(759)	1,507	358	(1,149)
800	HEALTH CARE	2,577	0	(2,577)	3,440	0	(3,440)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	1,441,769	1,349,628	(92,141)	1,960,675	1,477,427	(483,248)

**FALL 2018 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2018 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 2018 (S-6)	Fall 2028 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	9,884	14,200	
	FTDE-N			FALL WSCH
	FTDE-T	9,884	14,200	172533
	WSCH-Lec-C	89,611	128,741	
	WSCH-Lec-N			
	WSCH-Lec-T	89,611	128,741	52%
	WSCH-Lab-C	82,922	119,131	
	WSCH-Lab-N			
	WSCH-Lab-T	82,922	119,131	48%
	Employment	FTES	13,120	19,309
S-6 Worksheet	BVE	141,200	203,090	
	FT-Fac	531	763	
	FT-Libr	17	24	
	PT-Fac	859	1,234	
MHEC Data =	FTEF	763	1,096	
	FT-Staff	795	1,142	
Formulas =	PHC-T	5,721	8,219	
	#DIV/0!			
		ACTUAL	PROJECTED	
		Fall 2018 (MHEC)	Fall 2028 (MHEC)	
Headcount		27,518	37,041	
Total Unduplicated		21,720	29,236	

**Table 4
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Montgomery College-All Campuses
FY 2021 CIP (Due July 1, 2019)**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2018	Surplus/ (Deficit)	Need 10 Years	Inventory 2028	Surplus/ (Deficit)
FTDE-T	0.75	7,414	5,556	(1,858)	10,650	5,172	(5,478)
FT-Fac and FT-Staff	0.75	995	1,057	62	1,429	1,064	(365)
SUBTOTAL		8,409	6,613	(1,796)	12,079	6,236	(5,843)
Visitors	0.02	168	87	(81)	241	66	(175)
REGULAR SPACES		8,577	6,700	(1,877)	12,320	6,302	(6,018)
Reserved Accessible*		116	186	70	153	192	39
ALL SPACES		8,693	6,886	(1,807)	12,473	6,494	(5,979)

* 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 - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery
College-Germantown Campus
FY 2021 CIP (Due July 1, 2019)

		CAUTION !!! ----->		
		2: ENSURE THAT ALL CELLS ARE		
		Oldest ----->		
Year Constructed		1978	1978	1980
		1	2	3
HEGIS CODE	HEGIS CATEGORY	HUMANITIES AND SOCIAL SCIENCES BUILDING	STUDENT AFFAIRS AND SCIENCE	PHYSICAL EDUCATION BUILDING
100 (110-115)	CLASSROOM	10,498	0	655
200	LABORATORY	5,387	0	0
210-15	Class Laboratory	3,273	0	0
220-25	Open Laboratory	2,114	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	11,185	15,529	973
310-15	Office/ Conf. Room	11,185	14,555	973
320-25	Testing/Tutoring	0	0	0
350-55	Included w/ 310	0	974	0
400	STUDY	13,788	0	0
410-15	Study	982	0	0
420-30	Stack/Study	10,293	0	0
440-55	Processing/Service	2,513	0	0
500	SPECIAL USE	736	131	27,581
520-23	Athletic	0	0	27,490
530-35	Media Production	736	131	91
580-85	Greenhouse	0	0	0
600	GENERAL USE	4,514	0	0
610-15	Assembly	0	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	4,281	0	0
640-45	Day Care	0	0	0
650-55	Lounge	182	0	0
660-65	Merchandising	51	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	2,462	626	0
710-15	Data Processing	0	181	0
720-25	Shop	2,462	0	0
730-35	Central Storage	0	213	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	231	0
760-65	Hazmat Storage	0	0	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	38,811	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	1,865	0	0
Total NASF:		50,435	55,097	29,209
Total GSF:		75,700	65,146	36,770
Efficiency (%):		0.67	0.85	0.79

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,

**Table 1
FACILITIES INVENTORY BY BUILDING**

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery
College-Germantown Campus
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->
WHEN INSE
1: DO NOT COMPROMISE PRE-F
LS IN HEGIS CATEGORY LINES 200, 300, 400, 500,

HEGIS CODE	HEGIS CATEGORY	Year Constructed	1983	1985	
			4	5	6
		FOUNDATIONS AND AUTO STORAGE	PAUL PECK BUILDING ACADEMIC AND INNOVATION BUILDING	TENNIS/BA SEBALL STORAGE	
100 (110-115)	CLASSROOM	0	4,142	0	
200	LABORATORY	0	797	0	
210-15	Class Laboratory	0	797	0	
220-25	Open Laboratory	0	0	0	
250-55	Research Lab.	0	0	0	
300	OFFICE	789	13,172	0	
310-15	Office/ Conf. Room	789	10,681	0	
320-25	Testing/Tutoring	0	0	0	
350-55	Included w/ 310	0	2,491	0	
400	STUDY	0	0	0	
410-15	Study	0	0	0	
420-30	Stack/Study	0	0	0	
440-55	Processing/Service	0	0	0	
500	SPECIAL USE	0	617	371	
520-23	Athletic	0	0	371	
530-35	Media Production	0	617	0	
580-85	Greenhouse	0	0	0	
600	GENERAL USE	0	299	0	
610-15	Assembly	0	0	0	
620-25	Exhibition	0	0	0	
630-35	Food Facility	0	0	0	
640-45	Day Care	0	0	0	
650-55	Lounge	0	299	0	
660-65	Merchandising	0	0	0	
670-75	Recreation	0	0	0	
680-85	Meeting Room	0	0	0	
700	SUPPORT	6,188	1,025	0	
710-15	Data Processing	0	341	0	
720-25	Shop	0	0	0	
730-35	Central Storage	4,082	0	0	
740-45	Vehicle Storage	2,106	0	0	
750-55	Central Service	0	684	0	
760-65	Hazmat Storage	0	0	0	
800	HEALTH CARE	0	0	0	
900	RESIDENTIAL	0	0	0	
050	INACTIVE AREA	0	0	0	
060	ALTER. OR CONV.	0	0	0	
070	UNFINISHED AREA	0	0	0	
090	OTHER ORG. USAGE	0	32,482	0	
	Total NASF:	6,977	52,534	371	
	Total GSF:	7,201	68,826	450	
	Efficiency (%):	0.97	0.76	0.82	

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

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflov unable to accommodate on-campus demand). Shared space, such a

**Table 1
FACILITIES INVENTORY BY BUILDING**

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery
College-Germantown Campus
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->
**RTING OR DELETING COLUMNS
FORMULATED CELLS IN YELLOW-SHADED COLUM
600 AND 700 TOTAL SUB-CATEGORY CELLS (E.G**

		----->----->----->-----> Newest			
Year Constructed		1995	2012	2012	2014
		7	8	9	10
HEGIS CODE	HEGIS CATEGORY	HIGH TECHNOLOGY AND SCIENCE CENTER	CHILD CARE CENTER	GREEN HOUSE	BIOSCIENCE EDUCATION CENTER
100 (110-115)	CLASSROOM	6,039	0	0	3,895
200	LABORATORY	20,605	0	0	48,173
210-15	Class Laboratory	20,605	0	0	43,324
220-25	Open Laboratory	0	0	0	4,849
250-55	Research Lab.	0	0	0	0
300	OFFICE	7,366	320	0	10,024
310-15	Office/ Conf. Room	7,105	163	0	9,180
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	261	157	0	844
400	STUDY	0	0	0	0
410-15	Study	0	0	0	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	0	4,283	286
520-23	Athletic	0	0	0	0
530-35	Media Production	0	0	0	286
580-85	Greenhouse	0	0	4,283	0
600	GENERAL USE	7,767	3,245	0	11,673
610-15	Assembly	5,823	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	657
640-45	Day Care	0	3,245	0	0
650-55	Lounge	1,541	0	0	1,515
660-65	Merchandising	403	0	0	239
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	9,262
700	SUPPORT	728	0	0	4,448
710-15	Data Processing	728	0	0	0
720-25	Shop	0	0	0	1,321
730-35	Central Storage	0	0	0	3,127
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
Total NASF:		42,505	3,565	4,283	78,499
Total GSF:		75,542	5,535	4,562	139,985
Efficiency (%):		0.56	0.64	0.94	0.56

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

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

**Table 1
FACILITIES INVENTORY BY BUILDING**

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery
College-Germantown Campus
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! -----> N
HEGIS 400 = SUM OF 410-15+ 420-30 + 440-1

HEGIS CODE	HEGIS CATEGORY	Year Constructed	On-Campus Overflow			Fall
		Subtotal	1	2	3	Subtotal
		On Campus Permanent	Building Name	Building Name	Building Name	On Campus Overflow
100 (110-115)	CLASSROOM	25,229	0	0	0	0
200	LABORATORY	74,961	0	0	0	0
210-15	Class Laboratory	67,998	0	0	0	0
220-25	Open Laboratory	6,963	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	59,360	0	0	0	0
310-15	Office/ Conf. Room	54,632	0	0	0	0
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	4,728	0	0	0	0
400	STUDY	13,788	0	0	0	0
410-15	Study	982	0	0	0	0
420-30	Stack/Study	10,293	0	0	0	0
440-55	Processing/Service	2,513	0	0	0	0
500	SPECIAL USE	34,005	0	0	0	0
520-23	Athletic	27,861	0	0	0	0
530-35	Media Production	1,861	0	0	0	0
580-85	Greenhouse	4,283	0	0	0	0
600	GENERAL USE	27,498	0	0	0	0
610-15	Assembly	5,823	0	0	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	4,938	0	0	0	0
640-45	Day Care	3,245	0	0	0	0
650-55	Lounge	3,537	0	0	0	0
660-65	Merchandising	693	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,262	0	0	0	0
700	SUPPORT	15,478	0	0	0	0
710-15	Data Processing	1,251	0	0	0	0
720-25	Shop	3,783	0	0	0	0
730-35	Central Storage	7,423	0	0	0	0
740-45	Vehicle Storage	2,106	0	0	0	0
750-55	Central Service	915	0	0	0	0
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	38,811	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	34,347	0	0	0	0
	Total NASF:	323,477	0	0	0	0
	Total GSF:	479,717	0	0	0	0
	Efficiency (%):	0.67	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflov unable to accommodate on-campus demand). Shared space, such a

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery
College-Germantown Campus
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

Year Constructed		2018
		Total
HEGIS CODE	HEGIS CATEGORY	On Campus Space
100 (110-115)	CLASSROOM	25,229
200	LABORATORY	74,961
210-15	Class Laboratory	67,998
220-25	Open Laboratory	6,963
250-55	Research Lab.	0
300	OFFICE	59,360
310-15	Office/ Conf. Room	54,632
320-25	Testing/Tutoring	0
350-55	Included w/ 310	4,728
400	STUDY	13,788
410-15	Study	982
420-30	Stack/Study	10,293
440-55	Processing/Service	2,513
500	SPECIAL USE	34,005
520-23	Athletic	27,861
530-35	Media Production	1,861
580-85	Greenhouse	4,283
600	GENERAL USE	27,498
610-15	Assembly	5,823
620-25	Exhibition	0
630-35	Food Facility	4,938
640-45	Day Care	3,245
650-55	Lounge	3,537
660-65	Merchandising	693
670-75	Recreation	0
680-85	Meeting Room	9,262
700	SUPPORT	15,478
710-15	Data Processing	1,251
720-25	Shop	3,783
730-35	Central Storage	7,423
740-45	Vehicle Storage	2,106
750-55	Central Service	915
760-65	Hazmat Storage	0
800	HEALTH CARE	0
900	RESIDENTIAL	0
050	INACTIVE AREA	38,811
060	ALTER. OR CONV.	0
070	UNFINISHED AREA	0
090	OTHER ORG. USAGE	34,347
Total NASF:		323,477
Total GSF:		479,717
Efficiency (%):		0.67

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

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

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon		CAUTION !!! ----->		2: ENSURE THAT ALL CELLS		
FY 2021 CIP (Due July 1, 2019)		July 2019	Science & Applied Studies Phase 1	[Project		
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Science & Applied Studies Gains	Science & Applied Studies (Losses)	[Building Name] Gains	
100 (110-115)	CLASSROOM	25,229	1,431	0	0	
200	LABORATORY	74,961	20,132	0	0	
210-15	Class Laboratory	67,998	20,132	0	0	
220-25	Open Laboratory	6,963	0	0	0	
250-55	Research Lab.	0	0	0	0	
300	OFFICE	59,360	7,578	0	0	
310-15	Office/ Conf. Room	54,632	6,829	0	0	
320-25	Testing/Tutoring	0	0	0	0	
350-55	<i>Included w/ 310</i>	4,728	749	0	0	
400	STUDY	13,788	2,498	0	0	
410-15	Study	982	2,498	0	0	
420-30	Stack/Study	10,293	0	0	0	
440-55	Processing/Service	2,513	0	0	0	
500	SPECIAL USE	34,005	0	0	0	
520-23	Athletic	27,861	0	0	0	
530-35	Media Production	1,861	0	0	0	
580-85	Greenhouse	4,283	0	0	0	
600	GENERAL USE	27,498	3,368	0	0	
610-15	Assembly	5,823	0	0	0	
620-25	Exhibition	0	0	0	0	
630-35	Food Facility	4,938	140	0	0	
640-45	Day Care	3,245	0	0	0	
650-55	Lounge	3,537	3,228	0	0	
660-65	Merchandising	693	0	0	0	
670-75	Recreation	0	0	0	0	
680-85	Meeting Room	9,262	0	0	0	
700	SUPPORT	15,478	1,899	0	0	
710-15	Data Processing	1,251	0	0	0	
720-25	Shop	3,783	0	0	0	
730-35	Central Storage	7,423	1,478	0	0	
740-45	Vehicle Storage	2,106	0	0	0	
750-55	Central Service	915	421	0	0	
760-65	Hazmat Storage	0	0	0	0	
800	HEALTH CARE	0	0	0	0	
900	RESIDENTIAL	0	0	0	0	
050	INACTIVE AREA	38,811	0	(38,811)	0	
060	ALTER. OR CONV.	0	0	0	0	
070	UNFINISHED AREA	0	1,980	0	0	
090	OTHER ORG. USAGE	34,347	0	0	0	
Total NASF:		323,477	38,886	(38,811)	0	

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon FY 2021 CIP (Due July 1, 2019)		CAUTION !!! ----->		WHEN INSERTING C 1: DO NOT COMPROMISE PRE-FORMUL IN HEGIS CATEGORY LINES 200, 300, 400, 500, 600 AN		
HEGIS CODE	HEGIS CATEGORY	[Name]	Fall-2020	[Project Name]		Fall-2021
		[Building Name] (Losses)	After Gains/ (Losses)	[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	26,660	0	0	26,660
200	LABORATORY	0	95,093	0	0	95,093
210-15	Class Laboratory	0	88,130	0	0	88,130
220-25	Open Laboratory	0	6,963	0	0	6,963
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	0	66,938	0	0	66,938
310-15	Office/ Conf. Room	0	61,461	0	0	61,461
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	5,477	0	0	5,477
400	STUDY	0	16,286	0	0	16,286
410-15	Study	0	3,480	0	0	3,480
420-30	Stack/Study	0	10,293	0	0	10,293
440-55	Processing/Service	0	2,513	0	0	2,513
500	SPECIAL USE	0	34,005	0	0	34,005
520-23	Athletic	0	27,861	0	0	27,861
530-35	Media Production	0	1,861	0	0	1,861
580-85	Greenhouse	0	4,283	0	0	4,283
600	GENERAL USE	0	30,866	0	0	30,866
610-15	Assembly	0	5,823	0	0	5,823
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	5,078	0	0	5,078
640-45	Day Care	0	3,245	0	0	3,245
650-55	Lounge	0	6,765	0	0	6,765
660-65	Merchandising	0	693	0	0	693
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	9,262	0	0	9,262
700	SUPPORT	0	17,377	0	0	17,377
710-15	Data Processing	0	1,251	0	0	1,251
720-25	Shop	0	3,783	0	0	3,783
730-35	Central Storage	0	8,901	0	0	8,901
740-45	Vehicle Storage	0	2,106	0	0	2,106
750-55	Central Service	0	1,336	0	0	1,336
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	1,980	0	0	1,980
090	OTHER ORG. USAGE	0	34,347	0	0	34,347
Total NASF:		0	323,552	0	0	323,552

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon FY 2021 CIP (Due July 1, 2019)		CAUTION !!! -----> R DELETING COLUMNS ATED CELLS IN YELLOW-SHADED COLUMN 0 700 TOTAL SUB-CATEGORY CELLS (E.G., HEG			
HEGIS CODE	HEGIS CATEGORY	[Project Name]		Fall-2022	New Student Services Center Changes
		[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)	
100 (110-115)	CLASSROOM	0	0	26,660	0
200	LABORATORY	0	0	95,093	0
210-15	Class Laboratory	0	0	88,130	0
220-25	Open Laboratory	0	0	6,963	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	0	66,938	0
310-15	Office/ Conf. Room	0	0	61,461	0
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	0	0	5,477	0
400	STUDY	0	0	16,286	0
410-15	Study	0	0	3,480	0
420-30	Stack/Study	0	0	10,293	0
440-55	Processing/Service	0	0	2,513	0
500	SPECIAL USE	0	0	34,005	0
520-23	Athletic	0	0	27,861	0
530-35	Media Production	0	0	1,861	0
580-85	Greenhouse	0	0	4,283	0
600	GENERAL USE	0	0	30,866	0
610-15	Assembly	0	0	5,823	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	5,078	0
640-45	Day Care	0	0	3,245	0
650-55	Lounge	0	0	6,765	0
660-65	Merchandising	0	0	693	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	9,262	0
700	SUPPORT	0	0	17,377	0
710-15	Data Processing	0	0	1,251	0
720-25	Shop	0	0	3,783	0
730-35	Central Storage	0	0	8,901	0
740-45	Vehicle Storage	0	0	2,106	0
750-55	Central Service	0	0	1,336	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	1,980	54,150
090	OTHER ORG. USAGE	0	0	34,347	0
Total NASF:		0	0	323,552	54,150

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon **CAUTION !!!** -----> **S 400 = SUM OF 410-15+ 420-30 + 440-1**
FY 2021 CIP (Due July 1, 2019)

HEGIS CODE	HEGIS CATEGORY	Projected Programs		
		Science & Applied Studies Renovation Phase 2 (Demo) Changes	Science & Applied Studies Renovation Phase 2 (Addition) Changes	[Building Name] Changes
100 (110-115)	CLASSROOM	0	0	0
200	LABORATORY	0	0	0
210-15	Class Laboratory	0	0	0
220-25	Open Laboratory	0	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	0	0	0
310-15	Office/ Conf. Room	0	0	0
320-25	Testing/Tutoring	0	0	0
350-55	<i>Included w/ 310</i>	0	0	0
400	STUDY	0	0	0
410-15	Study	0	0	0
420-30	Stack/Study	0	0	0
440-55	Processing/Service	0	0	0
500	SPECIAL USE	0	0	0
520-23	Athletic	0	0	0
530-35	Media Production	0	0	0
580-85	Greenhouse	0	0	0
600	GENERAL USE	0	0	0
610-15	Assembly	0	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	0	0	0
640-45	Day Care	0	0	0
650-55	Lounge	0	0	0
660-65	Merchandising	0	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	0	0	0
710-15	Data Processing	0	0	0
720-25	Shop	0	0	0
730-35	Central Storage	0	0	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	0	0
760-65	Hazmat Storage	0	0	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	0	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	(13,206)	31,806	0
090	OTHER ORG. USAGE	0	0	0
	Total NASF:	(13,206)	31,806	0

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon FY 2021 CIP (Due July 1, 2019)		CAUTION !!! ----->	
HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes	Fall 2028 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	26,660
200	LABORATORY	0	95,093
210-15	Class Laboratory	0	88,130
220-25	Open Laboratory	0	6,963
250-55	Research Lab.	0	0
300	OFFICE	0	66,938
310-15	Office/ Conf. Room	0	61,461
320-25	Testing/Tutoring	0	0
350-55	<i>Included w/ 310</i>	0	5,477
400	STUDY	0	16,286
410-15	Study	0	3,480
420-30	Stack/Study	0	10,293
440-55	Processing/Service	0	2,513
500	SPECIAL USE	0	34,005
520-23	Athletic	0	27,861
530-35	Media Production	0	1,861
580-85	Greenhouse	0	4,283
600	GENERAL USE	0	30,866
610-15	Assembly	0	5,823
620-25	Exhibition	0	0
630-35	Food Facility	0	5,078
640-45	Day Care	0	3,245
650-55	Lounge	0	6,765
660-65	Merchandising	0	693
670-75	Recreation	0	0
680-85	Meeting Room	0	9,262
700	SUPPORT	0	17,377
710-15	Data Processing	0	1,251
720-25	Shop	0	3,783
730-35	Central Storage	0	8,901
740-45	Vehicle Storage	0	2,106
750-55	Central Service	0	1,336
760-65	Hazmat Storage	0	0
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	0
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	74,730
090	OTHER ORG. USAGE	0	34,347
Total NASF:		0	396,302

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME HERE: Montgomery College-Germantown Campus
FY 2021 CIP (Due July 1, 2019)

HEGIS CODE	HEGIS CATEGORY	Need 2018	Inventory 2018	Surplus/ (Deficit)	Need 2028	Inventory 2028	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	28,014	25,229	(2,785)	40,244	26,660	(13,584)
200	LABORATORY	110,613	74,961	(35,652)	158,899	95,093	(63,806)
210-15	Class Laboratory	102,242	67,998	(34,244)	146,874	88,130	(58,744)
220-25	Open Laboratory	8,371	6,963	(1,408)	12,025	6,963	(5,062)
250-55	No Allowance						
300	OFFICE	60,469	59,360	(1,109)	86,136	66,938	(19,198)
310-15	Office/ Conf. Room	58,722	59,360	638	83,954	66,938	(17,016)
320-25	Testing/Tutoring	1,747	0	(1,747)	2,182	0	(2,182)
350-55	Included w/ 310						
400	STUDY	17,619	13,788	(3,831)	24,832	16,286	(8,546)
410-15	Study	12,456	982	(11,474)	17,894	3,480	(14,414)
420-30	Stack/Study	3,688	10,293	6,605	4,956	10,293	5,337
440-55	Processing/Service	1,475	2,513	1,038	1,982	2,513	531
500	SPECIAL USE	41,924	34,005	(7,919)	51,320	34,005	(17,315)
520-23	Athletic	38,930	27,861	(11,069)	47,630	27,861	(19,769)
530-35	Media Production	1,994	1,861	(133)	2,690	1,861	(829)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	38,024	24,253	(13,771)	47,379	27,621	(19,758)
610-15	Assembly	12,986	5,823	(7,163)	14,726	5,823	(8,903)
620-25	Exhibition	1,747	0	(1,747)	2,182	0	(2,182)
630-35	Food Facility	11,934	4,938	(6,996)	17,146	5,078	(12,068)
640-45	No Allowance						
650-55	Lounge	3,510	3,537	27	5,043	6,765	1,722
660-65	Merchandising	1,847	693	(1,154)	2,282	693	(1,589)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	18,893	15,478	(3,415)	23,476	17,377	(6,099)
710-15	Data Processing	2,500	1,251	(1,249)	2,500	1,251	(1,249)
720-25	Shop/ Storage	12,150	13,312	1,162	16,643	14,790	(1,853)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	915	(3,085)	4,000	1,336	(2,664)
760-65	Hazmat Storage	243	0	(243)	333	0	(333)
800	HEALTH CARE	599	0	(599)	773	0	(773)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	316,155	247,074	(69,081)	433,059	283,980	(149,079)

**FALL 2018 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2018 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 2018 (S-6)	Fall 2028 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,993	2,863	
	FTDE-N			FALL WSCH
	FTDE-T	1,993	2,863	33282
	WSCH-Lec-C	18,676	26,829	
	WSCH-Lec-T	18,676	26,829	56%
	WSCH-Lab-C	14,606	20,982	
	WSCH-Lab-N			
	WSCH-Lab-T	14,606	20,982	44%
Employment	FTES	2,688	3,956	
	BVE	36,880	49,560	
S-6 Worksheet	FT-Fac	100	144	
	FT-Libr	4	6	
N/A =	PT-Fac	159	228	
	FTEF	144	207	
MHEC Data =	FT-Staff	203	292	
	PHC-T	1,170	1,681	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	
	Headcount	Fall 2018 (MHEC)	Fall 2028 (MHEC)	
		6,394	8,607	

**Table 4
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Montgomery College-Germantown Campus
FY 2021 CIP (Due July 1, 2019)**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2018	Surplus/ (Deficit)	Need 10 Years	Inventory 2028	Surplus/ (Deficit)
FTDE-T	0.75	1,495	1,400	(95)	2,147	1,400	(747)
FT-Fac and FT-Staff	0.75	227	183	(44)	327	183	(144)
SUBTOTAL		1,722	1,583	(139)	2,474	1,583	(891)
Visitors	0.02	34	10	(24)	49	10	(39)
REGULAR SPACES		1,756	1,593	(163)	2,523	1,593	(930)
Reserved Accessible*		28	47	19	35	46	11
ALL SPACES		1,784	1,640	(144)	2,558	1,639	(919)

* 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 - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College-R
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

		1966	1966	1966	1966
		1	2	3	4
HEGIS CODE	HEGIS CATEGORY	Campus Center	Computer Science	Humanities	Physical Education
100 (110-115)	CLASSROOM	6,130	3,439	19,343	5,497
200	LABORATORY	3,617	3,715	11,490	0
210-15	Class Laboratory	3,617	3,715	11,490	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	17,408	4,858	15,269	3,680
310-15	Office/ Conf. Room	12,810	4,858	12,892	3,373
320-25	Testing/Tutoring	2,542	0	826	0
350-55	Included w/ 310	2,056	0	1,551	307
400	STUDY	0	0	1,205	0
410-15	Study	0	0	1,205	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	0	211	53,190
520-23	Athletic	0	0	0	53,190
530-35	Media Production	0	0	211	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	11,108	0	410	0
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	11,108	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	0	410	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	3,457	2,569	818	77
710-15	Data Processing	185	2,569	316	77
720-25	Shop	404	0	0	0
730-35	Central Storage	2,868	0	0	0
740-45	Vehicle Storage	0	0	502	0
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	9,016	0	0	0
Total NASF:		50,736	14,581	48,746	62,444
Total GSF:		74,302	20,862	73,912	84,949
Efficiency (%):		0.68	0.70	0.66	0.74

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

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

CAUTION !!! ----->
 COLLEGE NAME HERE: Montgomery College-R
 FY 2021 CIP (Due July 1, 2019) 2: EN
 Oldest ----->

Year Constructed	1966	1966	1966	1969	
HEGIS CODE	HEGIS CATEGORY	Student Services	Technical Center	Theatre Arts	Counseling & Advising
100 (110-115)	CLASSROOM	0	6,868	3,187	0
200	LABORATORY	0	23,487	2,466	0
210-15	Class Laboratory	0	23,487	2,466	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	7,295	7,231	1,410	8,051
310-15	Office/ Conf. Room	7,295	6,876	1,410	7,619
320-25	Testing/Tutoring	0	0	0	89
350-55	Included w/ 310	0	355	0	343
400	STUDY	0	0	0	1,793
410-15	Study	0	0	0	1,736
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	57
500	SPECIAL USE	0	113	102	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	113	102	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	839	13,855	0
610-15	Assembly	0	625	13,398	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	214	457	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	79	383	129	58
710-15	Data Processing	79	32	0	58
720-25	Shop	0	0	0	0
730-35	Central Storage	0	351	129	0
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	93	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
Total NASF:		7,374	39,014	21,149	9,902
Total GSF:		10,448	55,908	35,032	17,696
Efficiency (%):		0.71	0.70	0.60	0.56

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Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019
COLLEGE NAME HERE: Montgomery College-R
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! -----> **1: DO NOT**
CONFUSE THAT ALL CELLS IN HEGIS CATEGORY UN

Year Constructed	1971	1971	1971	1971	
	9	10	11	12	
HEGIS CODE	HEGIS CATEGORY	Paul Peck Art Building	Macklin Tower	Music	Science Center West
100 (110-115)	CLASSROOM	685	0	3,190	10,019
200	LABORATORY	12,096	7,199	5,071	14,853
210-15	Class Laboratory	12,096	7,199	5,071	14,853
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	1,445	26,049	2,266	5,729
310-15	Office/ Conf. Room	1,445	24,991	2,266	2,534
320-25	Testing/Tutoring	0	0	0	2,687
350-55	Included w/ 310	0	1,058	0	509
400	STUDY	241	37,223	0	8,147
410-15	Study	241	21,352	0	6,673
420-30	Stack/Study	0	14,092	0	0
440-55	Processing/Service	0	1,779	0	1,474
500	SPECIAL USE	0	556	0	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	556	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	1,383	889	0	2,624
610-15	Assembly	0	0	0	0
620-25	Exhibition	1,383	0	0	0
630-35	Food Facility	0	0	0	19
640-45	Day Care	0	0	0	2,604
650-55	Lounge	0	889	0	0
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	0	0	0	781
710-15	Data Processing	0	0	0	581
720-25	Shop	0	0	0	0
730-35	Central Storage	0	0	0	76
740-45	Vehicle Storage	0	0	0	123
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	14,093	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	15,850	86,009	10,527	42,153
	Total GSF:	25,594	117,282	21,050	70,508
	Efficiency (%):	0.62	0.73	0.50	0.60

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Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College-R
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! -----> **WHEN INSERTING OR DELETING CELLS, DO NOT**
COMPROMISE PRE-FORMULATED CELLS IN ROWS 200, 300, 400, 500, 600 AND 700 TOTAL SURFACE AREA
 -----> Newer

Year Constructed	1984	1985	1986	1988
	13	14	15	16
HEGIS CODE	Performing Arts Center	Mannakee	Child Care Center	Interim Tech Training Ctr.
100 (110-115)	0	7,288	0	2,393
200	0	894	0	5,132
210-15	Class Laboratory	0	894	0
220-25	Open Laboratory	0	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	540	24,603	0
310-15	Office/ Conf. Room	540	23,294	0
320-25	Testing/Tutoring	0	0	0
350-55	Included w/ 310	0	1,309	0
400	STUDY	0	0	0
410-15	Study	0	0	0
420-30	Stack/Study	0	0	0
440-55	Processing/Service	0	0	0
500	SPECIAL USE	0	122	0
520-23	Athletic	0	0	0
530-35	Media Production	0	122	0
580-85	Greenhouse	0	0	0
600	GENERAL USE	15,952	604	0
610-15	Assembly	15,952	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	0	0	0
640-45	Day Care	0	0	0
650-55	Lounge	0	604	0
660-65	Merchandising	0	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	0	140	0
710-15	Data Processing	0	140	0
720-25	Shop	0	0	0
730-35	Central Storage	0	0	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	0	0
760-65	Hazmat Storage	0	0	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	0	2,350
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	0	0	0
Total NASF:	16,492	33,651	2,350	7,871
Total GSF:	28,000	42,102	2,498	9,360
Efficiency (%):	0.59	0.80	0.94	0.84

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Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College-R
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! -----> **ILLUMNS**
YELLOW-SHADED COLUMN
B-CATEGORY CELLS (E.G., HEGIS 400 – SUM

HEGIS CODE	HEGIS CATEGORY	Year Constructed			
		1988	1990	1992	1996
		17	18	19	20
		Maintenance Shop	Canoe Trailor Shed	Gudelsky Institute	S.Campus Instruction
100 (110-115)	CLASSROOM	0	0	6,659	8,626
200	LABORATORY	0	0	29,326	1,541
210-15	Class Laboratory	0	0	29,326	1,541
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	665	0	4,800	7,118
310-15	Office/ Conf. Room	665	0	4,531	7,030
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	269	88
400	STUDY	0	0	0	111
410-15	Study	0	0	0	111
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	377	0	125
520-23	Athletic	0	377	0	0
530-35	Media Production	0	0	0	125
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	0	571	132
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	0	571	132
660-65	Merchandising	0	0	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	3,555	0	279	407
710-15	Data Processing	0	0	279	0
720-25	Shop	2,120	0	0	0
730-35	Central Storage	1,435	0	0	407
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	0
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	4,220	377	41,635	18,060
	Total GSF:	4,720	420	64,000	29,900
	Efficiency (%):	0.89	0.90	0.65	0.60

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Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

CAUTION !!! ----->
GF 410-15+ 420-30 + 440-5

COLLEGE NAME HERE: Montgomery College-R
FY 2021 CIP (Due July 1, 2019)

Year Constructed	2011	2017	2017	
HEGIS CODE	HEGIS CATEGORY	Science Center	North Garage	Central Services
100 (110-115)	CLASSROOM	7,498	0	0
200	LABORATORY	76,600	0	0
210-15	Class Laboratory	71,935	0	0
220-25	Open Laboratory	1,857	0	0
250-55	Research Lab.	2,808	0	0
300	OFFICE	26,931	397	75,689
310-15	Office/ Conf. Room	26,445	397	67,880
320-25	Testing/Tutoring	0	0	0
350-55	Included w/ 310	486	0	7,809
400	STUDY	0	0	0
410-15	Study	0	0	0
420-30	Stack/Study	0	0	0
440-55	Processing/Service	0	0	0
500	SPECIAL USE	1,309	0	212
520-23	Athletic	0	0	0
530-35	Media Production	0	0	212
580-85	Greenhouse	1,309	0	0
600	GENERAL USE	2,983	0	3,420
610-15	Assembly	0	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	0	0	0
640-45	Day Care	0	0	0
650-55	Lounge	929	0	3,071
660-65	Merchandising	150	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	1,904	0	349
700	SUPPORT	2,391	432	1,676
710-15	Data Processing	1,167	0	1,382
720-25	Shop	0	0	0
730-35	Central Storage	578	432	49
740-45	Vehicle Storage	0	0	0
750-55	Central Service	438	0	245
760-65	Hazmat Storage	208	0	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	0	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	0	0	0
	Total NASF:	117,712	829	80,997
	Total GSF:	194,437	308,400	126,801
	Efficiency (%):	0.61	0.00	0.64

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FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College-R
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

HEGIS CODE	HEGIS CATEGORY	Year Constructed	Fall 2018	2	3
		Subtotal On Campus Permanent	2 WHPL (CE) Leased	3 GBTC (CE) Leased	
100 (110-115)	CLASSROOM	90,821	3,539	4,171	
200	LABORATORY	197,487	523	2,488	
210-15	Class Laboratory	192,822	523	2,488	
220-25	Open Laboratory	1,857	0	0	
250-55	Research Lab.	2,808	0	0	
300	OFFICE	241,736	5,440	4,149	
310-15	Office/ Conf. Room	219,453	5,326	4,149	
320-25	Testing/Tutoring	6,144	0	0	
350-55	Included w/ 310	16,139	114	0	
400	STUDY	48,720	365	0	
410-15	Study	31,318	0	0	
420-30	Stack/Study	14,092	0	0	
440-55	Processing/Service	3,310	365	0	
500	SPECIAL USE	56,317	19	0	
520-23	Athletic	53,567	0	0	
530-35	Media Production	1,441	19	0	
580-85	Greenhouse	1,309	0	0	
600	GENERAL USE	54,813	0	265	
610-15	Assembly	29,976	0	0	
620-25	Exhibition	1,383	0	0	
630-35	Food Facility	11,127	0	0	
640-45	Day Care	2,604	0	0	
650-55	Lounge	7,321	0	265	
660-65	Merchandising	150	0	0	
670-75	Recreation	0	0	0	
680-85	Meeting Room	2,252	0	0	
700	SUPPORT	17,229	0	220	
710-15	Data Processing	6,864	0	220	
720-25	Shop	2,524	0	0	
730-35	Central Storage	6,325	0	0	
740-45	Vehicle Storage	625	0	0	
750-55	Central Service	683	0	0	
760-65	Hazmat Storage	208	0	0	
800	HEALTH CARE	0	0	0	
900	RESIDENTIAL	0	0	0	
050	INACTIVE AREA	16,536	0	0	
060	ALTER. OR CONV.	0	0	0	
070	UNFINISHED AREA	0	0	0	
090	OTHER ORG. USAGE	9,016	0	0	
Total NASF:		732,675	9,886	11,293	
Total GSF:		1,418,181	13,678	18,577	
Efficiency (%):		0.52	0.72	0.61	

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FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College-R
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

HEGIS CODE	HEGIS CATEGORY	Year Constructed	Ware Leased	Fall 2018	
				Subtotal On Campus Overflow	Total On Campus Space
		4			
100 (110-115)	CLASSROOM		0	7,710	98,531
200	LABORATORY		0	3,011	200,498
210-15	Class Laboratory		0	3,011	195,833
220-25	Open Laboratory		0	0	1,857
250-55	Research Lab.		0	0	2,808
300	OFFICE		1,114	10,703	252,439
310-15	Office/ Conf. Room		1,114	10,589	230,042
320-25	Testing/Tutoring		0	0	6,144
350-55	Included w/ 310		0	114	16,253
400	STUDY		0	365	49,085
410-15	Study		0	0	31,318
420-30	Stack/Study		0	0	14,092
440-55	Processing/Service		0	365	3,675
500	SPECIAL USE		0	19	56,336
520-23	Athletic		0	0	53,567
530-35	Media Production		0	19	1,460
580-85	Greenhouse		0	0	1,309
600	GENERAL USE		0	265	55,078
610-15	Assembly		0	0	29,976
620-25	Exhibition		0	0	1,383
630-35	Food Facility		0	0	11,127
640-45	Day Care		0	0	2,604
650-55	Lounge		0	265	7,586
660-65	Merchandising		0	0	150
670-75	Recreation		0	0	0
680-85	Meeting Room		0	0	2,252
700	SUPPORT		8,652	8,873	26,102
710-15	Data Processing		0	220	7,084
720-25	Shop		0	0	2,524
730-35	Central Storage		4,561	4,561	10,886
740-45	Vehicle Storage		0	0	625
750-55	Central Service		4,092	4,092	4,775
760-65	Hazmat Storage		0	0	208
800	HEALTH CARE		0	0	0
900	RESIDENTIAL		0	0	0
050	INACTIVE AREA		0	0	16,536
060	ALTER. OR CONV.		0	0	0
070	UNFINISHED AREA		0	0	0
090	OTHER ORG. USAGE		0	0	9,016
	Total NASF:		9,766	30,946	763,621
	Total GSF:		10,866	43,121	1,461,302
	Efficiency (%):		0.90	0.72	0.52

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**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgomeri College FY 2021 CIP (Due July 1, 2019)		CAUTION !!! ----->	2: ENSURE THAT ALL CELLS IN HEGIS C		
HEGIS CODE	HEGIS CATEGORY	July 2019	New Student Services	Student Services B	
		Before Gains/ (Losses)	Student Services (New) Gains	[Building Name] (Losses)	[Building Name] Gains
100 (110-115)	CLASSROOM	90,821	2,170	0	0
200	LABORATORY	197,487	7,772	0	0
210-15	Class Laboratory	192,822	6,176	0	0
220-25	Open Laboratory	1,857	1,596	0	0
250-55	Research Lab.	2,808	0	0	0
300	OFFICE	241,736	49,693	0	0
310-15	Office/ Conf. Room	219,453	39,460	0	0
320-25	Testing/Tutoring	6,144	5,402	0	0
350-55	Included w/ 310	16,139	4,831	0	0
400	STUDY	48,720	0	0	0
410-15	Study	31,318	0	0	0
420-30	Stack/Study	14,092	0	0	0
440-55	Processing/Service	3,310	0	0	0
500	SPECIAL USE	56,317	1,195	0	0
520-23	Athletic	53,567	1,195	0	0
530-35	Media Production	1,441	0	0	0
580-85	Greenhouse	1,309	0	0	0
600	GENERAL USE	54,813	5,700	0	0
610-15	Assembly	29,976	0	0	0
620-25	Exhibition	1,383	0	0	0
630-35	Food Facility	11,127	514	0	0
640-45	Day Care	2,604	0	0	0
650-55	Lounge	7,321	5,105	0	0
660-65	Merchandising	150	81	0	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	2,252	0	0	0
700	SUPPORT	17,229	1,269	0	0
710-15	Data Processing	6,864	0	0	0
720-25	Shop	2,524	0	0	0
730-35	Central Storage	6,325	1,269	0	0
740-45	Vehicle Storage	625	0	0	0
750-55	Central Service	683	0	0	0
760-65	Hazmat Storage	208	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	16,536	0	0	0
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	9,016	0	0	0
Total NASF:		732,675	67,799	0	0

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon **CAUTION !!!** **WHEN INSERTING OR DELETING CELL**
FY 2021 CIP (Due July 1, 2019) **1: DO NOT COMPROMISE PRE-FORMULATED CELLS IN**
CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TOTAL SU

HEGIS CODE	HEGIS CATEGORY	Building Demolition Student Services Building (Demo) (Losses)	Fall-2020 After Gains/ (Losses)	[Project Name]		Fall-2021 After Gains/ (Losses)
				[Building Name] Gains	[Building Name] (Losses)	
100 (110-115)	CLASSROOM	0	92,991	0	0	92,991
200	LABORATORY	0	205,259	0	0	205,259
210-15	Class Laboratory	0	198,998	0	0	198,998
220-25	Open Laboratory	0	3,453	0	0	3,453
250-55	Research Lab.	0	2,808	0	0	2,808
300	OFFICE	(7,295)	284,134	0	0	284,134
310-15	Office/ Conf. Room	(7,295)	251,618	0	0	251,618
320-25	Testing/Tutoring	0	11,546	0	0	11,546
350-55	Included w/ 310	0	20,970	0	0	20,970
400	STUDY	0	48,720	0	0	48,720
410-15	Study	0	31,318	0	0	31,318
420-30	Stack/Study	0	14,092	0	0	14,092
440-55	Processing/Service	0	3,310	0	0	3,310
500	SPECIAL USE	0	57,512	0	0	57,512
520-23	Athletic	0	54,762	0	0	54,762
530-35	Media Production	0	1,441	0	0	1,441
580-85	Greenhouse	0	1,309	0	0	1,309
600	GENERAL USE	0	60,513	0	0	60,513
610-15	Assembly	0	29,976	0	0	29,976
620-25	Exhibition	0	1,383	0	0	1,383
630-35	Food Facility	0	11,641	0	0	11,641
640-45	Day Care	0	2,604	0	0	2,604
650-55	Lounge	0	12,426	0	0	12,426
660-65	Merchandising	0	231	0	0	231
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	2,252	0	0	2,252
700	SUPPORT	(79)	18,419	0	0	18,419
710-15	Data Processing	(79)	6,785	0	0	6,785
720-25	Shop	0	2,524	0	0	2,524
730-35	Central Storage	0	7,594	0	0	7,594
740-45	Vehicle Storage	0	625	0	0	625
750-55	Central Service	0	683	0	0	683
760-65	Hazmat Storage	0	208	0	0	208
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	16,536	0	0	16,536
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	0	9,016	0	0	9,016
Total NASF:		(7,374)	793,100	0	0	793,100

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon **CAUTION !!!** **----->** **COLUMNS**
FY 2021 CIP (Due July 1, 2019) **YELLOW-SHADED COLUMN**
B-CATEGORY CELLS (E.G., HEGIS 400 = SUM OF 410-15)

HEGIS CODE	HEGIS CATEGORY	[Project Name]		Fall-2022	Prc	
		[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)	[Building Name] Changes	[Building Name] Changes
100 (110-115)	CLASSROOM	0	0	92,991	0	0
200	LABORATORY	0	0	205,259	0	0
210-15	Class Laboratory	0	0	198,998	0	0
220-25	Open Laboratory	0	0	3,453	0	0
250-55	Research Lab.	0	0	2,808	0	0
300	OFFICE	0	0	284,134	0	0
310-15	Office/ Conf. Room	0	0	251,618	0	0
320-25	Testing/Tutoring	0	0	11,546	0	0
350-55	Included w/ 310	0	0	20,970	0	0
400	STUDY	0	0	48,720	0	0
410-15	Study	0	0	31,318	0	0
420-30	Stack/Study	0	0	14,092	0	0
440-55	Processing/Service	0	0	3,310	0	0
500	SPECIAL USE	0	0	57,512	0	0
520-23	Athletic	0	0	54,762	0	0
530-35	Media Production	0	0	1,441	0	0
580-85	Greenhouse	0	0	1,309	0	0
600	GENERAL USE	0	0	60,513	0	0
610-15	Assembly	0	0	29,976	0	0
620-25	Exhibition	0	0	1,383	0	0
630-35	Food Facility	0	0	11,641	0	0
640-45	Day Care	0	0	2,604	0	0
650-55	Lounge	0	0	12,426	0	0
660-65	Merchandising	0	0	231	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	2,252	0	0
700	SUPPORT	0	0	18,419	0	0
710-15	Data Processing	0	0	6,785	0	0
720-25	Shop	0	0	2,524	0	0
730-35	Central Storage	0	0	7,594	0	0
740-45	Vehicle Storage	0	0	625	0	0
750-55	Central Service	0	0	683	0	0
760-65	Hazmat Storage	0	0	208	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	16,536	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	0	0	9,016	0	0
Total NASF:		0	0	793,100	0	0

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon		CAUTION !!! ----->			+ 420-30 + 440-t	Fall 2028 After Gains/ (Losses)
FY 2021 CIP (Due July 1, 2019)		Rejected Programs				
HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes		
100 (110-115)	CLASSROOM	0	0	0	92,991	
200	LABORATORY	0	0	0	205,259	
210-15	Class Laboratory	0	0	0	198,998	
220-25	Open Laboratory	0	0	0	3,453	
250-55	Research Lab.	0	0	0	2,808	
300	OFFICE	0	0	0	284,134	
310-15	Office/ Conf. Room	0	0	0	251,618	
320-25	Testing/Tutoring	0	0	0	11,546	
350-55	Included w/ 310	0	0	0	20,970	
400	STUDY	0	0	0	48,720	
410-15	Study	0	0	0	31,318	
420-30	Stack/Study	0	0	0	14,092	
440-55	Processing/Service	0	0	0	3,310	
500	SPECIAL USE	0	0	0	57,512	
520-23	Athletic	0	0	0	54,762	
530-35	Media Production	0	0	0	1,441	
580-85	Greenhouse	0	0	0	1,309	
600	GENERAL USE	0	0	0	60,513	
610-15	Assembly	0	0	0	29,976	
620-25	Exhibition	0	0	0	1,383	
630-35	Food Facility	0	0	0	11,641	
640-45	Day Care	0	0	0	2,604	
650-55	Lounge	0	0	0	12,426	
660-65	Merchandising	0	0	0	231	
670-75	Recreation	0	0	0	0	
680-85	Meeting Room	0	0	0	2,252	
700	SUPPORT	0	0	0	18,419	
710-15	Data Processing	0	0	0	6,785	
720-25	Shop	0	0	0	2,524	
730-35	Central Storage	0	0	0	7,594	
740-45	Vehicle Storage	0	0	0	625	
750-55	Central Service	0	0	0	683	
760-65	Hazmat Storage	0	0	0	208	
800	HEALTH CARE	0	0	0	0	
900	RESIDENTIAL	0	0	0	0	
050	INACTIVE AREA	0	0	0	16,536	
060	ALTER. OR CONV.	0	0	0	0	
070	UNFINISHED AREA	0	0	0	0	
090	OTHER ORG. USAGE	0	0	0	9,016	
Total NASF:		0	0	0	793,100	

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME HERE: **Montgomery**
FY 2021 CIP (Due July 1, 2019)

HEGIS CODE	HEGIS CATEGORY	Need 2018	Inventory 2018	Surplus/ (Deficit)	Need 2028	Inventory 2028	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	116,465	178,038	61,573	153,367	184,615	31,248
200	LABORATORY	566,428	358,395	(208,033)	778,728	426,390	(352,338)
210-15	Class Laboratory	524,915	346,327	(178,588)	719,088	410,926	(308,162)
220-25	Open Laboratory	41,513	12,068	(29,445)	59,640	15,464	(44,176)
250-55	No Allowance						
300	OFFICE	269,181	391,669	122,488	384,219	451,963	67,744
310-15	Office/ Conf. Room	261,988	382,834	120,846	374,868	437,726	62,858
320-25	Testing/Tutoring	7,193	8,835	1,642	9,351	14,237	4,886
350-55	Included w/ 310						
400	STUDY	84,343	83,355	(988)	119,982	88,853	(31,129)
410-15	Study	61,775	37,143	(24,632)	88,750	42,641	(46,109)
420-30	Stack/Study	16,120	39,759	23,639	22,309	39,759	17,450
440-55	Processing/Service	6,448	6,453	5	8,923	6,453	(2,470)
500	SPECIAL USE	172,772	120,909	(51,863)	224,564	95,132	(129,432)
520-23	Athletic	155,840	109,040	(46,800)	199,000	82,623	(116,377)
530-35	Media Production	13,932	5,317	(8,615)	22,564	5,617	(16,947)
580-85	Greenhouse	3,000	6,552	3,552	3,000	6,892	3,892
600	GENERAL USE	151,323	125,540	(25,783)	193,135	137,618	(55,517)
610-15	Assembly	46,768	54,657	7,889	55,400	57,057	1,657
620-25	Exhibition	7,193	6,370	(823)	9,351	5,790	(3,561)
630-35	Food Facility	52,703	27,090	(25,613)	72,073	27,744	(44,329)
640-45	No Allowance						
650-55	Lounge	17,166	19,347	2,181	24,660	28,690	4,030
660-65	Merchandising	7,493	4,810	(2,683)	9,651	4,891	(4,760)
670-75	No Allowance						
680-85	Meeting Room	20,000	13,266	(6,734)	22,000	13,446	(8,554)
700	SUPPORT	78,680	91,722	13,042	103,240	92,856	(10,384)
710-15	Data Processing	8,641	17,563	8,922	10,449	17,484	7,035
720-25	Shop/ Storage	55,409	69,457	14,048	75,352	70,241	(5,111)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	13,521	4,352	(9,169)	15,932	4,773	(11,159)
760-65	Hazmat Storage	1,109	350	(759)	1,507	358	(1,149)
800	HEALTH CARE	2,577	0	(2,577)	3,440	0	(3,440)
900	No Allowance						
050-090	No Allowance						
Total NASF:		1,441,769	1,349,628	(92,141)	1,960,675	1,477,427	(483,248)

**FALL 2018 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2018 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 2018 (S-6)	Fall 2028 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	9,884	14,200	
	FTDE-N			FALL WSCH
	FTDE-T	9,884	14,200	172533
	WSCH-Lec-C	89,611	128,741	
	WSCH-Lec-N			
	WSCH-Lec-T	89,611	128,741	52%
	WSCH-Lab-C	82,922	119,131	
	WSCH-Lab-N			
	WSCH-Lab-T	82,922	119,131	48%
	Employment	FTES	13,120	19,309
S-6 Worksheet	BVE	141,200	203,090	
	FT-Fac	531	763	
	FT-Libr	17	24	
	PT-Fac	859	1,234	
MHEC Data =	FTEF	763	1,096	
	FT-Staff	795	1,142	
Formulas =	PHC-T	5,721	8,219	
	#DIV/0!			
		ACTUAL	PROJECTED	
		Fall 2018 (MHEC)	Fall 2028 (MHEC)	
Headcount		27,518	37,041	
Total Unduplicated		21,720	29,236	

**Table 4
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Montgomery College-Rockville Campus
FY 2021 CIP (Due July 1, 2019)**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2018	Surplus/ (Deficit)	Need 10 Years	Inventory 2028	Surplus/ (Deficit)
FTDE-T	0.75	4,141	3,259	(882)	5,949	2,875	(3,074)
FT-Fac and FT-Staff	0.75	485	583	98	696	591	(105)
SUBTOTAL		4,626	3,842	(784)	6,645	3,466	(3,179)
Visitors	0.02	93	57	(36)	133	36	(97)
REGULAR SPACES		4,719	3,899	(820)	6,778	3,502	(3,276)
Reserved Accessible*		57	84	27	78	92	14
ALL SPACES		4,776	3,983	(793)	6,856	3,594	(3,262)

* 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 - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery Co
FY 2021 CIP (Due July 1, 2019)

		CAUTION !!! ----->		2: ENSURE		
		Oldest ----->				
Year Constructed		1947	1960	1960 & 1978	1975	1975
		1	2	3	4	5
HEGIS CODE	HEGIS CATEGORY	Cafritz Fn. Arts Center	Science Scouth	Resource Center	Pavilion Three	Math Pavilion
100 (110-115)	CLASSROOM	7,299	6,720	3,590	5,274	2,422
200	LABORATORY	23,562	1,276	5,427	0	523
210-15	Class Laboratory	23,562	1,276	5,427	0	523
220-25	Open Laboratory	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	15,356	2,366	6,986	4,979	1,310
310-15	Office/ Conf. Room	13,726	2,075	6,030	4,153	1,310
320-25	Testing/Tutoring	0	0	956	0	0
350-55	Included w/ 310	1,630	291	0	826	0
400	STUDY	1,283	0	17,723	99	0
410-15	Study	0	0	3,002	99	0
420-30	Stack/Study	1,187	0	14,187	0	0
440-55	Processing/Service	96	0	534	0	0
500	SPECIAL USE	0	960	627	0	0
520-23	Athletic	0	0	0	0	0
530-35	Media Production	0	0	627	0	0
580-85	Greenhouse	0	960	0	0	0
600	GENERAL USE	4,549	580	0	283	0
610-15	Assembly	0	0	0	0	0
620-25	Exhibition	3,455	580	0	0	0
630-35	Food Facility	245	0	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	443	0	0	283	0
660-65	Merchandising	406	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
700	SUPPORT	33,665	3,355	297	266	0
710-15	Data Processing	6,086	0	297	179	0
720-25	Shop	0	2,479	0	0	0
730-35	Central Storage	1,726	734	0	87	0
740-45	Vehicle Storage	24,892	0	0	0	0
750-55	Central Service	961	0	0	0	0
760-65	Hazmat Storage	0	142	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	5,100	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0	0
Total NASF:		90,814	15,257	34,650	10,901	4,255
Total GSF:		134,748	23,757	44,906	15,013	6,942
Efficiency (%):		0.67	0.64	0.77	0.73	0.61

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

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! -----> **WH**
1: DO NOT COMPROMISE
THAT ALL CELLS IN HEGIS CATEGORY LINES 300, 300,

HEGIS CODE	HEGIS CATEGORY	Year Constructed	1975	1975	1975	1978	1978
		6	7	8	9	10	
		North Pavilion	Pavilion One	Pavilion Two	C.F. Scott Commons	Falcon Hall	
100 (110-115)	CLASSROOM	0	3,232	0	8,294	459	
200	LABORATORY	0	411	0	1,634	1,538	
210-15	Class Laboratory	0	411	0	1,634	1,538	
220-25	Open Laboratory	0	0	0	0	0	
250-55	Research Lab.	0	0	0	0	0	
300	OFFICE	2,436	820	4,722	2,690	1,406	
310-15	Office/ Conf. Room	2,220	706	4,323	1,983	1,406	
320-25	Testing/Tutoring	0	0	0	0	0	
350-55	Included w/ 310	216	115	400	708	0	
400	STUDY	0	0	0	611	0	
410-15	Study	0	0	0	611	0	
420-30	Stack/Study	0	0	0	0	0	
440-55	Processing/Service	0	0	0	0	0	
500	SPECIAL USE	0	6	45	295	27,612	
520-23	Athletic	0	0	0	0	27,612	
530-35	Media Production	0	6	45	295	0	
580-85	Greenhouse	0	0	0	0	0	
600	GENERAL USE	0	0	0	1,863	0	
610-15	Assembly	0	0	0	0	0	
620-25	Exhibition	0	0	0	953	0	
630-35	Food Facility	0	0	0	0	0	
640-45	Day Care	0	0	0	0	0	
650-55	Lounge	0	0	0	911	0	
660-65	Merchandising	0	0	0	0	0	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	0	0	0	0	
700	SUPPORT	1,898	0	0	1,044	0	
710-15	Data Processing	153	0	0	301	0	
720-25	Shop	182	0	0	0	0	
730-35	Central Storage	1,563	0	0	520	0	
740-45	Vehicle Storage	0	0	0	0	0	
750-55	Central Service	0	0	0	222	0	
760-65	Hazmat Storage	0	0	0	0	0	
800	HEALTH CARE	0	0	0	0	0	
900	RESIDENTIAL	0	0	0	0	0	
050	INACTIVE AREA	0	0	0	0	0	
060	ALTER. OR CONV.	0	0	0	0	0	
070	UNFINISHED AREA	0	0	0	0	0	
090	OTHER ORG. USAGE	0	0	0	0	0	
Total NASF:		4,334	4,469	4,767	16,431	31,015	
Total GSF:		6,942	7,386	7,385	30,354	39,063	
Efficiency (%):		0.62	0.61	0.65	0.54	0.79	

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

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

Table 1
FACILITIES INVENTORY BY BUILDING
 USE INVENTORY DATA FROM FACILITIES
 INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019
 COLLEGE NAME HERE: Montgomery College
 FY 2021 CIP (Due July 1, 2019)

		BE CAREFUL WHEN INSERTING OR DELETING COLUMNS DO NOT EDIT THE PRE-FORMULATED CELLS IN YELLOW-SHADED COLUMNS 100, 500, 600 AND 700 TOTAL SUB-CATEGORY CELLS (E.G. 100, 200, 300, 400, 500, 600, 700)				
		-----> Newest				
Year Constructed		1978	1980	1980	2003	2006
		11	12	13	14	15
HEGIS CODE	HEGIS CATEGORY	Science North	Pavilion Four	East Garage	Health Sciences Ctr.	Student Svcs Center
100 (110-115)	CLASSROOM	4,763	3,975	0	12,722	0
200	LABORATORY	18,324	0	0	24,132	9,163
210-15	Class Laboratory	18,324	0	0	24,132	5,915
220-25	Open Laboratory	0	0	0	0	3,248
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	2,336	4,490	0	13,089	25,140
310-15	Office/ Conf. Room	2,336	3,843	0	12,206	22,741
320-25	Testing/Tutoring	0	0	0	0	1,735
350-55	Included w/ 310	0	648	0	883	664
400	STUDY	0	0	0	527	604
410-15	Study	0	0	0	527	604
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
500	SPECIAL USE	117	129	0	284	333
520-23	Athletic	0	0	0	0	0
530-35	Media Production	117	129	0	284	333
580-85	Greenhouse	0	0	0	0	0
600	GENERAL USE	0	0	0	4,511	18,317
610-15	Assembly	0	0	0	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	0	0	0	10,663
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	0	0	4,511	2,341
660-65	Merchandising	0	0	0	0	3,561
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	1,752
700	SUPPORT	1,135	0	1,787	1,530	11,884
710-15	Data Processing	0	0	0	1,215	1,030
720-25	Shop	752	0	0	0	840
730-35	Central Storage	383	0	0	146	8,988
740-45	Vehicle Storage	0	0	1,787	0	0
750-55	Central Service	0	0	0	169	1,026
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	6,741	0
Total NASF:		26,675	8,594	1,787	63,536	65,441
Total GSF:		39,950	15,873	224,310	98,038	110,504
Efficiency (%):		0.67	0.54	0.01	0.65	0.59

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

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

**Table 1
FACILITIES INVENTORY BY BUILDING**

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! -----> **N** , HEGIS 400 = SUM OF 410-15+ 420-30 + 440-1

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2009	2010	Fall 2018	On-Campus Overflow	
						1	2
			Cultural Arts Center	West Garage	Subtotal On Campus Permanent	Building Name	Building Name
			16	17			
100 (110-115)	CLASSROOM		3,238	0	61,988		
200	LABORATORY		2,765	0	88,755	0	0
210-15	Class Laboratory		2,765	0	85,507		
220-25	Open Laboratory		0	0	3,248		
250-55	Research Lab.		0	0	0		
300	OFFICE		2,293	153	90,573	0	0
310-15	Office/ Conf. Room		2,293	153	81,502		
320-25	Testing/Tutoring		0	0	2,691		
350-55	Included w/ 310		0	0	6,380		
400	STUDY		0	0	20,847	0	0
410-15	Study		0	0	4,843		
420-30	Stack/Study		0	0	15,374		
440-55	Processing/Service		0	0	630		
500	SPECIAL USE		179	0	30,587	0	0
520-23	Athletic		0	0	27,612		
530-35	Media Production		179	0	2,015		
580-85	Greenhouse		0	0	960		
600	GENERAL USE		18,975	0	49,078	0	0
610-15	Assembly		18,858	0	18,858		
620-25	Exhibition		0	0	4,987		
630-35	Food Facility		117	0	11,025		
640-45	Day Care		0	0	0		
650-55	Lounge		0	0	8,489		
660-65	Merchandising		0	0	3,967		
670-75	Recreation		0	0	0		
680-85	Meeting Room		0	0	1,752		
700	SUPPORT		939	1,216	59,015	0	0
710-15	Data Processing		187	0	9,448		
720-25	Shop		0	0	4,253		
730-35	Central Storage		377	1,216	15,739		
740-45	Vehicle Storage		0	0	26,679		
750-55	Central Service		375	0	2,754		
760-65	Hazmat Storage		0	0	142		
800	HEALTH CARE		0	0	0	0	0
900	RESIDENTIAL		0	0	0	0	0
050	INACTIVE AREA		0	0	5,100	0	0
060	ALTER. OR CONV.		0	0	0	0	0
070	UNFINISHED AREA		0	0	0	0	0
090	OTHER ORG. USAGE		0	0	6,741	0	0
	Total NASF:		28,389	1,369	412,684	0	0
	Total GSF:		57,243	159,795	1,022,209		
	Efficiency (%):		0.50	0.01	0.40	#DIV/0!	#DIV/0!

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

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

**Table 1
FACILITIES INVENTORY BY BUILDING**

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2019

COLLEGE NAME HERE: Montgomery College
FY 2021 CIP (Due July 1, 2019)

CAUTION !!! ----->

HEGIS CODE	HEGIS CATEGORY	Year Constructed	flow	Fall 2018	
				Subtotal On Campus Overflow	Total On Campus Space
			3		
			Building Name		
100 (110-115)	CLASSROOM			0	61,988
200	LABORATORY	0		0	88,755
210-15	Class Laboratory			0	85,507
220-25	Open Laboratory			0	3,248
250-55	Research Lab.			0	0
300	OFFICE	0		0	90,573
310-15	Office/ Conf. Room			0	81,502
320-25	Testing/Tutoring			0	2,691
350-55	Included w/ 310			0	6,380
400	STUDY	0		0	20,847
410-15	Study			0	4,843
420-30	Stack/Study			0	15,374
440-55	Processing/Service			0	630
500	SPECIAL USE	0		0	30,587
520-23	Athletic			0	27,612
530-35	Media Production			0	2,015
580-85	Greenhouse			0	960
600	GENERAL USE	0		0	49,078
610-15	Assembly			0	18,858
620-25	Exhibition			0	4,987
630-35	Food Facility			0	11,025
640-45	Day Care			0	0
650-55	Lounge			0	8,489
660-65	Merchandising			0	3,967
670-75	Recreation			0	0
680-85	Meeting Room			0	1,752
700	SUPPORT	0		0	59,015
710-15	Data Processing			0	9,448
720-25	Shop			0	4,253
730-35	Central Storage			0	15,739
740-45	Vehicle Storage			0	26,679
750-55	Central Service			0	2,754
760-65	Hazmat Storage			0	142
800	HEALTH CARE	0		0	0
900	RESIDENTIAL	0		0	0
050	INACTIVE AREA	0		0	5,100
060	ALTER. OR CONV.	0		0	0
070	UNFINISHED AREA	0		0	0
090	OTHER ORG. USAGE	0		0	6,741
	Total NASF:	0		0	412,684
	Total GSF:			0	1,022,209
	Efficiency (%):	#DIV/0!		#DIV/0!	0.40

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

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

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon FY 2021 CIP (Due July 1, 2019)		CAUTION !!! ----->	2: ENSURE THAT ALL CELLS IN HEGIS CA			
		July 2019	Falcon Hall Demolition		Science South Demolition	
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	[Building Name] Gains	Falcon Hall (Losses)	[Building Name] Gains	Science South (Losses)
100 (110-115)	CLASSROOM	61,988	0	(459)	0	(6,720)
200	LABORATORY	88,755	0	(1,538)	0	(1,276)
210-15	Class Laboratory	85,507	0	(1,538)	0	(1,276)
220-25	Open Laboratory	3,248	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	90,573	0	(1,406)	0	(2,366)
310-15	Office/ Conf. Room	81,502	0	(1,406)	0	(2,075)
320-25	Testing/Tutoring	2,691	0	0	0	0
350-55	Included w/ 310	6,380	0	0	0	(291)
400	STUDY	20,847	0	0	0	0
410-15	Study	4,843	0	0	0	0
420-30	Stack/Study	15,374	0	0	0	0
440-55	Processing/Service	630	0	0	0	0
500	SPECIAL USE	30,587	0	(27,612)	0	(960)
520-23	Athletic	27,612	0	(27,612)	0	0
530-35	Media Production	2,015	0	0	0	0
580-85	Greenhouse	960	0	0	0	(960)
600	GENERAL USE	49,078	0	0	0	(580)
610-15	Assembly	18,858	0	0	0	0
620-25	Exhibition	4,987	0	0	0	(580)
630-35	Food Facility	11,025	0	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	8,489	0	0	0	0
660-65	Merchandising	3,967	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	1,752	0	0	0	0
700	SUPPORT	59,015	0	0	0	(3,355)
710-15	Data Processing	9,448	0	0	0	0
720-25	Shop	4,253	0	0	0	(2,479)
730-35	Central Storage	15,739	0	0	0	(734)
740-45	Vehicle Storage	26,679	0	0	0	0
750-55	Central Service	2,754	0	0	0	0
760-65	Hazmat Storage	142	0	0	0	(142)
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	5,100	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	6,741	0	0	0	0
Total NASF:		412,684	0	(31,015)	0	(15,257)

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon FY 2021 CIP (Due July 1, 2019)		WHEN INSERTING OR 1: DO NOT COMPROMISE PRE-FORMULAT TEGORY LINES 200, 300, 400, 500, 600 AND 7			
CAUTION !!! ----->		Fall-2020 After Gains/ (Losses)	[Project Name]		Fall-2021 After Gains/ (Losses)
HEGIS CODE	HEGIS CATEGORY		[Building Name] Gains	[Building Name] (Losses)	
100 (110-115)	CLASSROOM	54,809	0	0	54,809
200	LABORATORY	85,941	0	0	85,941
210-15	Class Laboratory	82,693	0	0	82,693
220-25	Open Laboratory	3,248	0	0	3,248
250-55	Research Lab.	0	0	0	0
300	OFFICE	86,801	0	0	86,801
310-15	Office/ Conf. Room	78,021	0	0	78,021
320-25	Testing/Tutoring	2,691	0	0	2,691
350-55	<i>Included w/ 310</i>	6,089	0	0	6,089
400	STUDY	20,847	0	0	20,847
410-15	Study	4,843	0	0	4,843
420-30	Stack/Study	15,374	0	0	15,374
440-55	Processing/Service	630	0	0	630
500	SPECIAL USE	2,015	0	0	2,015
520-23	Athletic	0	0	0	0
530-35	Media Production	2,015	0	0	2,015
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	48,498	0	0	48,498
610-15	Assembly	18,858	0	0	18,858
620-25	Exhibition	4,407	0	0	4,407
630-35	Food Facility	11,025	0	0	11,025
640-45	Day Care	0	0	0	0
650-55	Lounge	8,489	0	0	8,489
660-65	Merchandising	3,967	0	0	3,967
670-75	Recreation	0	0	0	0
680-85	Meeting Room	1,752	0	0	1,752
700	SUPPORT	55,660	0	0	55,660
710-15	Data Processing	9,448	0	0	9,448
720-25	Shop	1,774	0	0	1,774
730-35	Central Storage	15,005	0	0	15,005
740-45	Vehicle Storage	26,679	0	0	26,679
750-55	Central Service	2,754	0	0	2,754
760-65	Hazmat Storage	0	0	0	0
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	5,100	0	0	5,100
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	6,741	0	0	6,741
Total NASF:		366,412	0	0	366,412

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SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon FY 2021 CIP (Due July 1, 2019)		CAUTION !!! ----->	DELETING COLUMNS ED CELLS IN YELLOW-SHADED COLUMN 00 TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400 = SUM C			
HEGIS CODE	HEGIS CATEGORY	Math and Science Building		Fall-2022	[Building Name] Changes	
		Catherine and Isaiah Leggett Math and Science Building Gains	[Building Name] (Losses)	After Gains/ (Losses)		
100 (110-115)	CLASSROOM	10,155	0	64,964	0	
200	LABORATORY	42,905	0	128,846	0	
210-15	Class Laboratory	41,105	0	123,798	0	
220-25	Open Laboratory	1,800	0	5,048	0	
250-55	Research Lab.	0	0	0	0	
300	OFFICE	14,090	0	100,891	0	
310-15	Office/ Conf. Room	14,090	0	92,111	0	
320-25	Testing/Tutoring	0	0	2,691	0	
350-55	Included w/ 310	0	0	6,089	0	
400	STUDY	3,000	0	23,847	0	
410-15	Study	3,000	0	7,843	0	
420-30	Stack/Study	0	0	15,374	0	
440-55	Processing/Service	0	0	630	0	
500	SPECIAL USE	1,600	0	3,615	0	
520-23	Athletic	0	0	0	0	
530-35	Media Production	300	0	2,315	0	
580-85	Greenhouse	1,300	0	1,300	0	
600	GENERAL USE	3,590	0	52,088	0	
610-15	Assembly	2,400	0	21,258	0	
620-25	Exhibition	0	0	4,407	0	
630-35	Food Facility	0	0	11,025	0	
640-45	Day Care	0	0	0	0	
650-55	Lounge	1,010	0	9,499	0	
660-65	Merchandising	0	0	3,967	0	
670-75	Recreation	0	0	0	0	
680-85	Meeting Room	180	0	1,932	0	
700	SUPPORT	1,400	0	57,060	0	
710-15	Data Processing	0	0	9,448	0	
720-25	Shop	500	0	2,274	0	
730-35	Central Storage	750	0	15,755	0	
740-45	Vehicle Storage	0	0	26,679	0	
750-55	Central Service	0	0	2,754	0	
760-65	Hazmat Storage	150	0	150	0	
800	HEALTH CARE	0	0	0	0	
900	RESIDENTIAL	0	0	0	0	
050	INACTIVE AREA	0	0	5,100	0	
060	ALTER. OR CONV.	0	0	0	0	
070	UNFINISHED AREA	0	0	0	0	
090	OTHER ORG. USAGE	0	0	6,741	0	
Total NASF:		76,740	0	443,152	0	

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SPECIFIC PROGRAMS

**Table 2
FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: Montgon		CAUTION !!! ----->				IF 410-15+ 420-30 + 440-f	Fall 2028
FY 2021 CIP (Due July 1, 2019)		Projected Programs				After	Gains/ (Losses)
HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes		
100 (110-115)	CLASSROOM	0	0	0	0	64,964	
200	LABORATORY	0	0	0	0	128,846	
210-15	Class Laboratory	0	0	0	0	123,798	
220-25	Open Laboratory	0	0	0	0	5,048	
250-55	Research Lab.	0	0	0	0	0	
300	OFFICE	0	0	0	0	100,891	
310-15	Office/ Conf. Room	0	0	0	0	92,111	
320-25	Testing/Tutoring	0	0	0	0	2,691	
350-55	Included w/ 310	0	0	0	0	6,089	
400	STUDY	0	0	0	0	23,847	
410-15	Study	0	0	0	0	7,843	
420-30	Stack/Study	0	0	0	0	15,374	
440-55	Processing/Service	0	0	0	0	630	
500	SPECIAL USE	0	0	0	0	3,615	
520-23	Athletic	0	0	0	0	0	
530-35	Media Production	0	0	0	0	2,315	
580-85	Greenhouse	0	0	0	0	1,300	
600	GENERAL USE	0	0	0	0	52,088	
610-15	Assembly	0	0	0	0	21,258	
620-25	Exhibition	0	0	0	0	4,407	
630-35	Food Facility	0	0	0	0	11,025	
640-45	Day Care	0	0	0	0	0	
650-55	Lounge	0	0	0	0	9,499	
660-65	Merchandising	0	0	0	0	3,967	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	0	0	0	1,932	
700	SUPPORT	0	0	0	0	57,060	
710-15	Data Processing	0	0	0	0	9,448	
720-25	Shop	0	0	0	0	2,274	
730-35	Central Storage	0	0	0	0	15,755	
740-45	Vehicle Storage	0	0	0	0	26,679	
750-55	Central Service	0	0	0	0	2,754	
760-65	Hazmat Storage	0	0	0	0	150	
800	HEALTH CARE	0	0	0	0	0	
900	RESIDENTIAL	0	0	0	0	0	
050	INACTIVE AREA	0	0	0	0	5,100	
060	ALTER. OR CONV.	0	0	0	0	0	
070	UNFINISHED AREA	0	0	0	0	0	
090	OTHER ORG. USAGE	0	0	0	0	6,741	
Total NASF:		0	0	0	0	443,152	

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

**Table 3
COMPUTATION OF SPACE NEEDS**

COLLEGE NAME HERE: Montgomery College-Takoma Park/Silver Spring Campus
FY 2021 CIP (Due July 1, 2019)

HEGIS CODE	HEGIS CATEGORY	Need 2018	Inventory 2018	Surplus/ (Deficit)	Need 2028	Inventory 2028	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	37,355	61,988	24,633	39,714	64,964	25,250
200	LABORATORY	155,883	88,755	(67,128)	188,915	128,846	(60,069)
210-15	Class Laboratory	145,929	85,507	(60,422)	174,614	123,798	(50,816)
220-25	Open Laboratory	9,954	3,248	(6,706)	14,301	5,048	(9,253)
250-55	No Allowance						
300	OFFICE	76,593	90,573	13,980	109,149	100,891	(8,258)
310-15	Office/ Conf. Room	74,658	87,882	13,224	106,696	98,200	(8,496)
320-25	Testing/Tutoring	1,935	2,691	756	2,453	2,691	238
350-55	Included w/ 310						
400	STUDY	20,549	20,847	298	29,062	23,847	(5,215)
410-15	Study	14,813	4,843	(9,970)	21,281	7,843	(13,438)
420-30	Stack/Study	4,097	15,374	11,277	5,558	15,374	9,816
440-55	Processing/Service	1,639	630	(1,009)	2,223	630	(1,593)
500	SPECIAL USE	45,996	30,587	(15,409)	59,460	3,615	(55,845)
520-23	Athletic	42,700	27,612	(15,088)	53,050	0	(53,050)
530-35	Media Production	2,296	2,015	(281)	5,410	2,315	(3,095)
580-85	Greenhouse	1,000	960	(40)	1,000	1,300	300
600	GENERAL USE	42,282	49,078	6,796	51,855	52,088	233
610-15	Assembly	13,740	18,858	5,118	15,810	21,258	5,448
620-25	Exhibition	1,935	4,987	3,052	2,453	4,407	1,954
630-35	Food Facility	14,351	11,025	(3,326)	16,976	11,025	(5,951)
640-45	No Allowance						
650-55	Lounge	4,221	8,489	4,268	6,063	9,499	3,436
660-65	Merchandising	2,035	3,967	1,932	2,553	3,967	1,414
670-75	No Allowance						
680-85	Meeting Room	6,000	1,752	(4,248)	8,000	1,932	(6,068)
700	SUPPORT	22,242	59,015	36,773	26,309	57,060	30,751
710-15	Data Processing	2,500	9,448	6,948	2,500	9,448	6,948
720-25	Shop/ Storage	15,433	46,671	31,238	19,421	44,708	25,287
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	2,754	(1,246)	4,000	2,754	(1,246)
760-65	Hazmat Storage	309	142	(167)	388	150	(238)
800	HEALTH CARE	674	0	(674)	881	0	(881)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	401,574	400,843	(731)	505,345	431,311	(74,034)

**FALL 2018 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2018 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 2018 (S-6)	Fall 2028 (MHEC)	Fall 2018 (S-6)	Fall 2028 (MHEC)	
ENROLLMENT/ EMPLOYMENT	FTDE-C	2,370	3,405			
	FTDE-N					FALL WSCH
STATISTICS	FTDE-T	2,370	3,405			45750
	WSCH-Lec-C	24,903	35,778			
	WSCH-Lec-N					
	WSCH-Lec-T	24,903	35,778			54%
	WSCH-Lab-C	20,847	29,951			
	WSCH-Lab-N					
	WSCH-Lab-T	20,847	29,951			46%
Employment	FTES	3,097	4,558			
	BVE	40,970	55,580			
S-6 Worksheet	FT-Fac	147	211			
	FT-Libr	5	7			
N/A =	PT-Fac	244	351			
	FTEF	213	306			
MHEC Data =	FT-Staff	230	330			
	PHC-T	1,407	2,021			
Formulas =	#DIV/0!					
				ACTUAL	PROJECTED	
				Fall 2018 (MHEC)	Fall 2028 (MHEC)	
	Headcount	6,715	9,039			

**Table 4
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Montgomery College-Takoma Park/Silver Spring Campus
FY 2021 CIP (Due July 1, 2019)**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2018	Surplus/ (Deficit)	Need 10 Years	Inventory 2028	Surplus/ (Deficit)
FTDE-T	0.75	1,778	897	(881)	2,554	897	(1,657)
FT-Fac and FT-Staff	0.75	283	291	8	406	290	(116)
SUBTOTAL		2,061	1,188	(873)	2,960	1,187	(1,773)
Visitors	0.02	41	20	(21)	59	20	(39)
REGULAR SPACES		2,102	1,208	(894)	3,019	1,207	(1,812)
Reserved Accessible*		31	55	24	40	54	14
ALL SPACES		2,133	1,263	(870)	3,059	1,261	(1,798)

* 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