



OFFICE OF THE PRESIDENT

November 21, 2023

The Honorable Marc Elrich
Montgomery County Executive
Executive Office Building
101 Monroe Street
Rockville, Maryland 20850

The Honorable Evan Glass
Montgomery County Council
Stella B. Werner Office Building
100 Maryland Avenue
Rockville, Maryland 20850

Re: FY25 Capital Budget Request as Part of the FY25–30 Capital Improvements Program

Dear Mr. Elrich and Mr. Glass:

We respectfully transmit for your consideration the Montgomery College FY25 capital budget request as part of the FY25–30 capital improvements program. Specifically, our request totals \$48,869,000 for 21 projects on the three campuses of the College for the upcoming fiscal year.

Among the FY25 projects is a request for the renovation of the Rockville Campus library, which is outdated, inadequate to support our students, and has insufficient employee workspaces. In addition, the request includes construction funding for a new Student Services Center on the Germantown Campus.

I know you value the College and the importance of high-quality learning environments to help ensure every resident can fully reap the benefits of a postsecondary education and fuel a 21st century economy.

Again, thank you for your continued support of the College, our mission, and our students.

Sincerely,

A handwritten signature in cursive script that reads "Jermaine F. Williams".

Jermaine F. Williams, Ed.D.
President

Enclosure



APPROVED FY25 CAPITAL BUDGET REQUEST

as part of a:

**APPROVED FY25-26 BIENNIAL CAPITAL BUDGET and
APPROVED FY25-30 CAPITAL IMPROVEMENTS PROGRAM**



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

**Board of Trustees
Montgomery Community College**

Dr. Jermaine F. Williams
President

October 16, 2023



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Dr. Jermaine F. Williams,
(President and Secretary-Treasurer)

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, 2023.

The five-year enrollment projections fiscal years 2025-2029 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 articles of the Annotated Code of Maryland, the County Council has the power to make appropriations for capital projects of the College and to borrow monies on such terms and conditions as the Council considers proper. As authorized by State law, the College prepares an annual capital budget and long-range capital improvements program.

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SECTION I

FY25 CAPITAL BUDGET REQUEST FISCAL YEARS 2025-2030



Germantown Dr. DeRionne P. Pollard Student Affairs and Science Building



FY25 Capital Budget Proposed
First Year of the Biennial Capital Budget
as part of FY25 - FY30 CIP (in \$000s)

	FY25 Request	FY26 Request
Collegewide -- General		
ADA Compliance	\$ 75	\$ 75
Capital Renewal	2,000	2,000
Collegewide Central Plant & Distribution Systems	1,000	1,500
Collegewide Library Renovations	21,000	2,570
Collegewide Physical Education Renovations	-	-
Elevator Modernization	54	200
Energy Conservation	300	300
Facility Planning	270	270
Instructional Furniture & Equipment	270	270
Planned Life-Cycle Asset Replacement	4,000	4,000
Planning, Design & Construction	1,900	1,900
Roof Replacement	1,840	1,563
Site Improvements	610	800
Total Collegewide -- General	\$ 33,319	\$ 15,448

	FY25 Request	FY26 Request
Collegewide -- Information Technology		
Information Technology	9,250	9,250
Network Infrastructure and Server Operations	4,100	4,100
Student Learning Support Systems	1,700	1,700
Total Collegewide -- Information Technology	\$ 15,050	\$ 15,050

	FY25 Request	FY26 Request
Germantown Campus Projects		
Germantown SA Building Renovation and Add. Phase 1	-	-
Germantown SA Building Renovation and Add. Phase 2	-	-
Germantown Student Services Center	-	115,374
Total Germantown	\$ -	\$ 115,374

	FY25 Request	FY26 Request
Rockville Campus Projects		
Rockville Student Services Center	-	-
Rockville Theatre Arts Building Renovation	-	-
Total Rockville	\$ -	\$ -

	FY25 Request	FY26 Request
Takoma Park/Silver Spring Campus Projects		
TP/SS Math & Science Center		-
Total Takoma Park/Silver Spring	\$ -	\$ -

	FY25 Request	FY26 Request
East County		
Fourth Campus	500	10,000
Total East County	\$ 500	\$ 10,000

Grand Total	\$ 48,869	\$ 155,872
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Expenditure Detail by Category, Sub-category, and Project (\$000s)

Project #	Project Name	Total	Thru FY23	Est FY24	6 Year Total	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Yrs	FY 25 Approp. Request
Montgomery College													
Higher Education													
P936660	ADA Compliance: College	2,253	1,313	490	450	75	75	75	75	75	75	0	75
P096600	Capital Renewal: College	36,846	19,153	5,693	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	14,735	2,843	4,392	7,500	1,000	1,500	1,000	1,500	1,000	1,500	0	1,000
P661901	Collegewide Library Renovations	42,036	9,116	7,396	25,524	20,854	4,670	0	0	0	0	0	21,000
P661602	Collegewide Physical Education Renovations	17,500	10,519	5,481	1,500	0	0	0	0	0	1,500	0	0
P662301	East County Campus	63,000	0	2,500	60,500	500	10,000	0	50,000	0	0	0	500
P056608	Elevator Modernization: College	6,934	4,858	1,022	1,054	54	200	200	200	200	200	0	54
P816611	Energy Conservation: College	8,318	5,728	790	1,800	300	300	300	300	300	300	0	300
P886686	Facility Planning: College	10,117	7,543	954	1,620	270	270	270	270	270	270	0	270
P136600	Germantown Science & Applied Studies Phase 1-Renov	41,067	40,287	776	4	2	2	0	0	0	0	0	0
P662501	Germantown Student Affairs Building Renovation and Addition-Phase 2	36,274	0	0	4,158	0	0	0	0	0	4,158	32,116	0
P076612	Germantown Student Services Center	137,900	0	7,476	130,424	1,502	8,746	35,900	48,670	35,606	0	0	0
P856509	Information Technology: College	230,324	163,788	11,036	55,500	9,250	9,250	9,250	9,250	9,250	9,250	0	9,250
P096601	Instructional Furniture and Equipment: College	5,880	2,631	1,629	1,620	270	270	270	270	270	270	0	270
P076619	Network Infrastructure and Server Operations	63,917	34,787	4,530	24,600	4,100	4,100	4,100	4,100	4,100	4,100	0	4,100
P926659	Planned Lifecycle Asset Replacement: College	95,020	63,449	7,571	24,000	4,000	4,000	4,000	4,000	4,000	4,000	0	4,000
P906605	Planning, Design and Construction	49,550	36,358	1,792	11,400	1,900	1,900	1,900	1,900	1,900	1,900	0	1,900
P076604	Rockville Student Services Center	70,660	69,643	1,013	4	2	2	0	0	0	0	0	0
P662401	Rockville Theatre Arts Building Renovation	83,198	0	0	72,586	0	0	8,350	0	64,236	0	10,612	0
P876664	Roof Replacement: College	28,658	13,724	3,203	11,731	1,840	1,563	1,200	2,772	2,116	2,240	0	1,840
P076601	Site Improvements: College	23,734	18,272	1,252	4,210	610	800	700	700	700	700	0	610

* Closeout or Pending Closeout Projects

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Dept Submission

FY25

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

Project #	Project Name	Total	Thru FY23	Est FY24	6 Year Total	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Yrs	FY 25 Approp. Request
Higher Education													
P076617	Student Learning Support Systems	31,420	19,420	1,800	10,200	1,700	1,700	1,700	1,700	1,700	1,700	0	1,700
P076607	Takoma Park/Silver Spring Math and Science Center	102,902	90,416	12,482	4	2	2	0	0	0	0	0	0
	Higher Education Subtotal:	1,202,243	613,848	83,278	462,389	50,231	51,350	71,215	127,707	127,723	34,163	42,728	48,869
	Montgomery College Total:	1,202,243	613,848	83,278	462,389	50,231	51,350	71,215	127,707	127,723	34,163	42,728	48,869
	Grand Total:	1,202,243	613,848	83,278	462,389	50,231	51,350	71,215	127,707	127,723	34,163	42,728	48,869

* Closeout or Pending Closeout Projects

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

Project #	Project Name	Total	Thru FY23	Est FY24	6 Year Total	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Yrs
Montgomery College												
Higher Education												
	Contributions	1,433	1,433	0	0	0	0	0	0	0	0	0
	Current Revenue: General	305,643	184,942	21,597	99,104	16,934	16,434	16,434	16,434	16,434	16,434	0
	Federal Aid	49	49	0	0	0	0	0	0	0	0	0
	G.O. Bonds	523,054	248,816	38,941	213,933	22,116	22,705	32,656	61,438	61,368	13,650	21,364
	Major Facilities Capital Projects Fund (College)	17,500	10,519	5,481	1,500	0	0	0	0	0	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
	State Aid	292,825	106,350	17,259	147,852	11,181	12,211	22,125	49,835	49,921	2,579	21,364
	Higher Education Total:	1,202,243	613,848	83,278	462,389	50,231	51,350	71,215	127,707	127,723	34,163	42,728
	Montgomery College Total:	1,202,243	613,848	83,278	462,389	50,231	51,350	71,215	127,707	127,723	34,163	42,728
	Grand Total:	1,202,243	613,848	83,278	462,389	50,231	51,350	71,215	127,707	127,723	34,163	42,728

* Closeout or Pending Closeout Projects

SPACE SUMMARY
TOTAL COLLEGE
FALL 2022

Acres 332.80
Owned Buildings 50
Leased Buildings 4
Gross Square Feet (GSF) 2,986,233.00
Rentable Square Feet (RSF) 103,564.00
Net Assignable Square Feet (NASF) 1,505,568.59

Existing Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Rentable (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	479,718.00		330,708.19
OC	OFF CAMPUS	LEASED		103,564.00	30,945.24
OC	OFF CAMPUS	OWNED	126,801.00		81,195.18
RV	ROCKVILLE	OWNED	1,417,966.00		688,395.89
TP	TAKOMA PARK/SILVER SPRING	OWNED	961,748.00		374,324.09
			<u>2,986,233.00</u>	<u>103,564.00</u>	<u>1,505,568.59</u>

Projected Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	153,660.00	83,425.00
TP	TAKOMA PARK/SILVER SPRING	OWNED	108,238.00	67,489.00
Total			<u>261,898.00</u>	<u>150,914.00</u>

SPACE SUMMARY
LEASED ON-CAMPUS OVERFLOW
FALL 2022

Existing Buildings 5
Gross Square Feet (GSF) 126,801.00
Rentable Square Feet (RSF) 103,564.00
Net Assignable Square Feet (NASF) 112,140.42

Existing Buildings

Bldg Code	Building Name	Leased	Renovated	GSF	RSF	NASF
14FR	14 FIRSTFIELD ROAD				64,273.00	0.00
CT	CENTRAL SERVICES	1987	2017	126,801.00		81,195.18
WARE	CENTRAL WAREHOUSE	2019-2029			10,866.00	9,766.13
GBTC	GAITHERSBURG BUSINESS TRAINING CENTER	2019-2027			14,747.00	11,292.65
WHPL	WESTFIELD SOUTH	1999-2022			13,678.00	9,886.46

ADA Compliance: College

(P936660)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	188	145	25	18	3	3	3	3	3	3	-
Site Improvements and Utilities	235	234	1	-	-	-	-	-	-	-	-
Construction	1,830	934	464	432	72	72	72	72	72	72	-
TOTAL EXPENDITURES	2,253	1,313	490	450	75	75	75	75	75	75	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,253	1,313	490	450	75	75	75	75	75	75	-
TOTAL FUNDING SOURCES	2,253	1,313	490	450	75	75	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 25 Request		75	Year First Appropriation	FY93
Appropriation FY 26 Request		75	Last FY's Cost Estimate	2,103
Cumulative Appropriation		1,803		
Expenditure / Encumbrances		1,313		
Unencumbered Balance		490		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30.

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 (1/23) and the Collegewide Facilities Master Plan Update (Pending 2023).

OTHER

FY25 Appropriation: \$75,000 (G.O. Bonds). FY26 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	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,822	1,533	1,489	1,800	300	300	300	300	300	300	-
Construction	29,351	15,355	3,796	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
Other	2,673	2,265	408	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	36,846	19,153	5,693	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	36,846	19,153	5,693	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-
TOTAL FUNDING SOURCES	36,846	19,153	5,693	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	2,000	Year First Appropriation	FY09
Appropriation FY 26 Request	2,000	Last FY's Cost Estimate	34,946
Cumulative Appropriation	24,846		
Expenditure / Encumbrances	19,215		
Unencumbered Balance	5,631		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30.

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 \$104 million deferred maintenance backlog over the next 5 years, for the three campuses. The total DM backlog totals \$345 million. 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 Strategic Plan (7/23), Collegewide Facilities Condition Assessment (1/23), and Collegewide Facilities Master Plan (Pending 2023), and Collegewide Utilities Master Plan (6/22).

OTHER

FY25 Appropriation: \$2,000,000 (G.O. Bonds). FY26 Appropriation: \$2,000,000 (G.O. Bonds).

A fund transfer was made from this project: \$2,100,000 to the TPSS Math and Science Center project (#P0076607) (BOT Resol. #23-06-093, and #23-06-094, 06/21/23).

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	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,100	270	230	600	100	100	100	100	100	100	-
Construction	13,635	2,573	4,162	6,900	900	1,400	900	1,400	900	1,400	-
TOTAL EXPENDITURES	14,735	2,843	4,392	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	10,000	1,868	2,132	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
State Aid	4,735	975	2,260	1,500	-	500	-	500	-	500	-
TOTAL FUNDING SOURCES	14,735	2,843	4,392	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	1,000	Year First Appropriation	FY20
Appropriation FY 26 Request	1,500	Last FY's Cost Estimate	12,235
Cumulative Appropriation	7,235		
Expenditure / Encumbrances	3,218		
Unencumbered Balance	4,017		

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.

COST CHANGE

Increase due to addition of FY29 and FY30.

PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (6/22) and campus facilities master plan (Pending 2023). 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 (6/22), Montgomery College Strategic Plan (7/23), Collegewide Facilities Master Plan (Pending 2023), Facilities Condition Assessment (1/23).

OTHER

FY25 Appropriation: \$1,000,000; (\$1,000,000 (G.O. Bonds) and \$0 (State Aid)). FY26 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.

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.

Collegewide Library Renovations

(P661901)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,436	1,126	2,356	1,954	1,954	-	-	-	-	-	-
Construction	33,202	7,990	4,212	21,000	18,900	2,100	-	-	-	-	-
Other	3,398	-	828	2,570	-	2,570	-	-	-	-	-
TOTAL EXPENDITURES	42,036	9,116	7,396	25,524	20,854	4,670	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	21,343	4,558	4,023	12,762	10,427	2,335	-	-	-	-	-
State Aid	20,693	4,558	3,373	12,762	10,427	2,335	-	-	-	-	-
TOTAL FUNDING SOURCES	42,036	9,116	7,396	25,524	20,854	4,670	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	21,000	Year First Appropriation	FY20
Appropriation FY 26 Request	2,570	Last FY's Cost Estimate	40,262
Cumulative Appropriation	18,466		
Expenditure / Encumbrances	9,446		
Unencumbered Balance	9,020		

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.

LOCATION

Takoma Park/Silver Spring and Rockville Campuses

ESTIMATED SCHEDULE

A part1/part 2 document was completed in FY21 for the Takoma Park/Silver Spring library renovation. Design will start in FY22, construction will begin in FY23, and continue in FY24, with completion in FY24. The Rockville library project design will begin in FY24, and construction, and FFE will be requested in FY25, and FY26.

COST CHANGE

State aid escalation of 5 percent approved for FY25.

PROJECT JUSTIFICATION

The Takoma Park/Silver Spring Resource Center was constructed in 1978, and is 45 years old. The Rockville Macklin Tower Building was constructed in 1971 and is 52 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 (Pending 2023), Libraries Planning Study (6/17), and Libraries Planning Study Germantown Addendum (9/17), and Montgomery College Strategic Plan (7/23).

OTHER

FY25 Appropriation: Total \$21,000,000 (\$10,500,000 (GO Bonds); and \$10,500,000 (State Aid)). FY26 Appropriation: Total \$2,570,000 (\$1,285,000 (GO

Bonds); and \$1,285,000 (State Aid)).

A fund transfer was made to this project: \$650,000 from the Planning, Design and Construction project (#P906605)(BOT Resol. #23-06-093, 06/21/23).

FISCAL NOTE

\$650,000 transferred from Planning, Design, and Construction project (906605) to Collegewide Library Renovations project (661901) in the FY21-26 CIP (BOT Resolution:21-06-069 adopted on 6/21/2021).

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 Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,210	696	514	-	-	-	-	-	-	-	-
Construction	16,190	9,723	4,967	1,500	-	-	-	-	-	1,500	-
Other	100	100	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,500	10,519	5,481	1,500	-	-	-	-	-	1,500	-

FUNDING SCHEDULE (\$000s)											
Major Facilities Capital Projects Fund (College)	17,500	10,519	5,481	1,500	-	-	-	-	-	1,500	-
TOTAL FUNDING SOURCES	17,500	10,519	5,481	1,500	-	-	-	-	-	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	-	Year First Appropriation	FY16
Appropriation FY 26 Request	-	Last FY's Cost Estimate	22,000
Cumulative Appropriation	16,000		
Expenditure / Encumbrances	10,539		
Unencumbered Balance	5,461		

PROJECT DESCRIPTION

This project provides funding for the renovation of physical education buildings, specifically the Germantown Physical Education building and the Rockville Physical Education Center. The College completed a facilities condition assessment of these buildings in January 2023 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.

LOCATION

Collegewide

ESTIMATED SCHEDULE

This project is an ongoing effort and expenditures are expected beyond the six-year period.

COST CHANGE

Increase due to addition of FY30.

PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 43 years old. The Rockville Physical Education Center was constructed in 1966, and is 57 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 Strategic Plan (7/23), Collegewide Facilities Master Plan (Pending 2023), and the Collegewide Facilities Condition Assessment (1/23).

OTHER

Funding Source: MC Facilities Capital Project Fund

COORDINATION

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

Elevator Modernization: College

(P056608)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	733	626	107	-	-	-	-	-	-	-	-
Construction	6,201	4,232	915	1,054	54	200	200	200	200	200	-
TOTAL EXPENDITURES	6,934	4,858	1,022	1,054	54	200	200	200	200	200	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	6,934	4,858	1,022	1,054	54	200	200	200	200	200	-
TOTAL FUNDING SOURCES	6,934	4,858	1,022	1,054	54	200	200	200	200	200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	54	Year First Appropriation	FY03
Appropriation FY 26 Request	200	Last FY's Cost Estimate	6,534
Cumulative Appropriation	5,880		
Expenditure / Encumbrances	4,858		
Unencumbered Balance	1,022		

PROJECT DESCRIPTION

This project provides funding for the modernization and/or replacement of existing elevators on all three campuses.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30.

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 Strategic Plan (7/23), Collegewide Facilities Condition Assessment (1/23), a Collegewide Elevator Study (4/05), the Collegewide Facilities Master Plan (Pending 2023), and the Takoma Park/Silver Spring Elevator Update (9/09).

OTHER

FY25 Appropriation: \$54,000 (G.O. Bonds). FY26 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	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	4,375	2,831	464	1,080	180	180	180	180	180	180	-
Site Improvements and Utilities	26	26	-	-	-	-	-	-	-	-	-
Construction	3,754	2,708	326	720	120	120	120	120	120	120	-
Other	163	163	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,318	5,728	790	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	3,334	2,282	356	696	116	116	116	116	116	116	-
Federal Aid	49	49	-	-	-	-	-	-	-	-	-
G.O. Bonds	4,884	3,346	434	1,104	184	184	184	184	184	184	-
State Aid	51	51	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,318	5,728	790	1,800	300	300	300	300	300	300	-

OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Maintenance			(3,120)	(520)	(520)	(520)	(520)	(520)	(520)	(520)	
Energy			(8,160)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	(1,360)	
NET IMPACT			(11,280)	(1,880)	(1,880)	(1,880)	(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 25 Request	300	Year First Appropriation	FY81
Appropriation FY 26 Request	300	Last FY's Cost Estimate	7,718
Cumulative Appropriation	6,518		
Expenditure / Encumbrances	5,733		
Unencumbered Balance	785		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30.

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

FY25 Appropriation: Total - \$300,000; \$184,000 (G.O. Bonds), and \$116,000 (Current Revenue: General). FY26 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 (2/23).

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 (7/23), 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	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,117	7,543	954	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	10,117	7,543	954	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	10,117	7,543	954	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	10,117	7,543	954	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	270	Year First Appropriation	FY88
Appropriation FY 26 Request	270	Last FY's Cost Estimate	9,577
Cumulative Appropriation	8,497		
Expenditure / Encumbrances	7,641		
Unencumbered Balance	856		

PROJECT DESCRIPTION

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

COST CHANGE

Increase due to addition of FY29 and FY30.

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 Strategic Plan (7/23), Collegewide Facilities Condition Assessment Update (1/23), and the Collegewide Facilities Master Plan (Pending 2023). The East County Feasibility study was completed June 2021.

OTHER

FY25 Appropriation: \$270,000 (Current Revenue: General). FY26 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 transfers 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); \$600,000 from the Planning, Design, and Construction project (CIP No. P906605) (BOT Resol. #22-06-103, 6/22/22). 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 (Annual Update) FY25- Germantown Student Affairs & Science Building Renovation and addition- Phase 2 (Part I/Part II). FY26- Takoma Park/Silver Spring P1/P2 Building Renovations, Part I/Part II. FY27- TPSS Academic & Wellness Center.

Information Technology: College (P856509)

Category	Montgomery College	Date Last Modified	09/20/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,818	5,297	521	-	-	-	-	-	-	-	-
Construction	18,848	18,848	-	-	-	-	-	-	-	-	-
Other	205,658	139,643	10,515	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-
TOTAL EXPENDITURES	230,324	163,788	11,036	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-

FUNDING SCHEDULE (\$000s)											
Contributions	1,433	1,433	-	-	-	-	-	-	-	-	-
Current Revenue: General	164,331	97,795	11,036	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-
G.O. Bonds	4,603	4,603	-	-	-	-	-	-	-	-	-
PAYGO	2,041	2,041	-	-	-	-	-	-	-	-	-
Recordation Tax	57,916	57,916	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	230,324	163,788	11,036	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	9,250	Year First Appropriation	FY85
Appropriation FY 26 Request	9,250	Last FY's Cost Estimate	208,824
Cumulative Appropriation	174,824		
Expenditure / Encumbrances	163,987		
Unencumbered Balance	10,837		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 & FY30. Total project increase due to escalation.

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

FY25 Appropriation: \$9,250,000 (Current Revenue: General). FY26 Appropriation: \$9,250,000 (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

MC Strategic Plan (7/23), Academic Master Plan 2016-2021, Collegewide Facilities Master Plan (Pending 2023), 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	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Other	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	270	Year First Appropriation	FY09
Appropriation FY 26 Request	270	Last FY's Cost Estimate	5,340
Cumulative Appropriation	4,260		
Expenditure / Encumbrances	2,631		
Unencumbered Balance	1,629		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30.

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 Strategic Plan (7/23), and Montgomery College Academic Master Plan 2016-2021.

OTHER

FY25 Appropriation: \$270,000 (Current Revenue: General). FY26 Appropriation: \$270,000 (Current Revenue: General).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery College 2016-2021 Academic Master Plan, Takoma Park/Silver Spring Leggett Math and Science Building.

Network Infrastructure and Server Operations

(P076619)

Category	Montgomery College	Date Last Modified	09/19/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,669	8,898	771	-	-	-	-	-	-	-	-
Construction	1,899	1,899	-	-	-	-	-	-	-	-	-
Other	52,349	23,990	3,759	24,600	4,100	4,100	4,100	4,100	4,100	4,100	-
TOTAL EXPENDITURES	63,917	34,787	4,530	24,600	4,100	4,100	4,100	4,100	4,100	4,100	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	62,497	33,367	4,530	24,600	4,100	4,100	4,100	4,100	4,100	4,100	-
Recordation Tax	1,420	1,420	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	63,917	34,787	4,530	24,600	4,100	4,100	4,100	4,100	4,100	4,100	-

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	4,100	Year First Appropriation	FY07
Appropriation FY 26 Request	4,100	Last FY's Cost Estimate	54,517
Cumulative Appropriation	39,317		
Expenditure / Encumbrances	35,499		
Unencumbered Balance	3,818		

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.

COST CHANGE

Increase due to addition of FY29 and FY30. Total project increase due to escalation.

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

FY25 Appropriation: \$4,100,000 (Current Revenue: General). FY26 Appropriation: \$4,100,000 (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

MC Strategic Plan (7/23), Academic Master Plan 2016-2021, Collegewide Facilities Master Plan (Pending 2023), 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.



Planned Lifecycle Asset Replacement: College

(P926659)

Category	Montgomery College	Date Last Modified	09/21/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,423	5,969	1,054	2,400	400	400	400	400	400	400	-
Construction	83,683	55,923	6,160	21,600	3,600	3,600	3,600	3,600	3,600	3,600	-
Other	1,914	1,557	357	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	95,020	63,449	7,571	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	93,080	61,509	7,571	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-
TOTAL FUNDING SOURCES	95,020	63,449	7,571	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	4,000	Year First Appropriation	FY93
Appropriation FY 26 Request	4,000	Last FY's Cost Estimate	88,670
Cumulative Appropriation	71,020		
Expenditure / Encumbrances	65,150		
Unencumbered Balance	5,870		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30.

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 (1/23) identified a \$104 million deferred maintenance backlog over 5 years, for the three campuses, and a total backlog of \$345 million. 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 Strategic Plan (7/23), Collegewide Facilities Master Plan (Pending 2023), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

OTHER

FY25 Appropriation: \$4,000,000 (G.O. Bonds). FY26 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); \$1,650,000 to the Planning Design, and Construction Project (#P096605)(BOT Resol. 24-09-008, 9/18/23). In FY19, \$1,861,000 in G.O. Bonds were transferred from the Science West Building Renovation project (#P076622). In FY20, \$31,000 was transferred from the Macklin Towers Alteration project (P036603) to the Planned Lifecycle Asset Replacement project (BOT Resol.# 20-06-065, 6/22/20).

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), Roof Replacement: College (CIP No. P876664).



Planning, Design and Construction

(P906605)

Category	Montgomery College	Date Last Modified	09/21/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	40,405	27,617	1,388	11,400	1,900	1,900	1,900	1,900	1,900	1,900	-
Construction	7,984	7,984	-	-	-	-	-	-	-	-	-
Other	1,161	757	404	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	49,550	36,358	1,792	11,400	1,900	1,900	1,900	1,900	1,900	1,900	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	23,238	18,078	792	4,368	728	728	728	728	728	728	-
G.O. Bonds	26,312	18,280	1,000	7,032	1,172	1,172	1,172	1,172	1,172	1,172	-
TOTAL FUNDING SOURCES	49,550	36,358	1,792	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 25 Request	1,900	Year First Appropriation	FY90
Appropriation FY 26 Request	1,900	Last FY's Cost Estimate	45,750
Cumulative Appropriation	38,150		
Expenditure / Encumbrances	35,780		
Unencumbered Balance	2,370		

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.

COST CHANGE

Increase due to addition of FY29, and FY30.

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

FY25 Appropriation: \$1,900,000; \$1,172,000 (G.O. Bonds) and \$728,000 (Current Revenue: General). FY26 Appropriation: \$1,900,000; \$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); \$650,000 to the Collegewide Library Renovation project (#661901) (BOT Resol. #21-06-069, 6/21/21). 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), \$650,000 to the Collegewide Library Renovation project(#P661901) (BOT Resol. #21-06-069, 6/21/21), \$600,000 to the Facilities Planning (#P886686) (BOT Resol. #22-06-103, 6/22/22), \$650,000 to the CW Library Renovation project (#P661901) and \$1,000,000 to the TPSS Math and Science Center project(#P076607) (BOT Resol. #23-06-093, and #23-06-094, 06/21/23), and \$1,650,000 from the Planned Lifecycle and Replacement Project (#P926659) (BOT Resol. #24-09-008, 09/18/23).

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	09/20/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,107	1,128	579	1,400	100	200	200	400	250	250	-
Construction	25,551	12,596	2,624	10,331	1,740	1,363	1,000	2,372	1,866	1,990	-
TOTAL EXPENDITURES	28,658	13,724	3,203	11,731	1,840	1,563	1,200	2,772	2,116	2,240	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,248	1,248	-	-	-	-	-	-	-	-	-
G.O. Bonds	26,207	11,273	3,203	11,731	1,840	1,563	1,200	2,772	2,116	2,240	-
State Aid	1,203	1,203	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	28,658	13,724	3,203	11,731	1,840	1,563	1,200	2,772	2,116	2,240	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	1,840	Year First Appropriation	FY87
Appropriation FY 26 Request	1,563	Last FY's Cost Estimate	22,260
Cumulative Appropriation	16,927		
Expenditure / Encumbrances	13,905		
Unencumbered Balance	3,022		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30

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 Strategic Plan (7/23), Collegewide Roof Surveys Update (2018), a Collegewide Facilities Condition Assessment (1/23) and the Collegewide Master Plan (Pending 2023).

OTHER

FY25 Appropriation: \$1,840,000 (G.O. Bonds). FY26 Appropriation: \$1,070,000 (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); The following fund transfers have been made to this project: \$1,400,000 from Site Improvements (#076601) (BOT Resol. #22-09-004, 9/20/21).

DISCLOSURES

Expenditures will continue indefinitely. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the

COORDINATION

Energy Conservation (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), FY24 - Germantown High Technology Building, FY25- R-Macklin Tower Building (Terrace only). FY26- TPSS Pavilion 1, Pavilion 2, Pavilion 4, Short Term Roof Repairs, Semi Annual Roof Inspections; FY27 - R-South Campus Instruction Building, and TPSS Commons Building; FY28 - R-Gudelsky Building, and R-Humanities Building; FY28 - Rockville Theatre Arts Building, Rockville Technical Center, Germantown Grounds Storage; and FY30 - Central Services Building & R-Performing Arts Center.

Site Improvements: College (P076601)

Category	Montgomery College	Date Last Modified	09/19/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,415	2,294	281	840	140	140	140	140	140	140	-
Site Improvements and Utilities	15,137	12,247	-	2,890	390	580	480	480	480	480	-
Construction	5,182	3,731	971	480	80	80	80	80	80	80	-
TOTAL EXPENDITURES	23,734	18,272	1,252	4,210	610	800	700	700	700	700	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,000	1,000	-	-	-	-	-	-	-	-	-
G.O. Bonds	22,734	17,272	1,252	4,210	610	800	700	700	700	700	-
TOTAL FUNDING SOURCES	23,734	18,272	1,252	4,210	610	800	700	700	700	700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	610	Year First Appropriation	FY07
Appropriation FY 26 Request	800	Last FY's Cost Estimate	22,334
Cumulative Appropriation	19,524		
Expenditure / Encumbrances	18,272		
Unencumbered Balance	1,252		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30.

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 Strategic Plan (7/23), Collegewide Facilities Condition Assessment (1/23), the Collegewide Master Plan (Pending 2023), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

OTHER

FY25 Appropriation: \$610,000 (G.O. Bonds). FY26 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). The following fund transfer has been made from this project: \$1,400,000 to Roof Replacements (#876664)(BOT Resol. #22-09-004, 9/21/21).

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	09/19/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,170	7,387	783	-	-	-	-	-	-	-	-
Other	23,250	12,033	1,017	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
TOTAL EXPENDITURES	31,420	19,420	1,800	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	31,058	19,058	1,800	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	31,420	19,420	1,800	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	1,700	Year First Appropriation	FY07
Appropriation FY 26 Request	1,700	Last FY's Cost Estimate	26,820
Cumulative Appropriation	21,220		
Expenditure / Encumbrances	19,935		
Unencumbered Balance	1,285		

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.

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY29 and FY30. Total project increase due to escalation.

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

FY25 Appropriation: \$1,700,000 (Current Revenue: General). FY26 Appropriation: \$1,700,000 (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

MC Strategic Plan (7/23), Academic Master Plan 2016-2021, Collegewide Facilities Master Plan(Pending 2023), 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 2022**

Acres (Includes 20271 Goldenrod Lane Property)	228.7
Owned Buildings	11
Leased Buildings	0
Gross Square Feet (GSF)	479,718.00
Net Assignable Square Feet (NASF)	330,708.19

Existing Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
BS	BASEBALL SHED	1991		210.00	170.00
BE	BIOSCIENCE EDUCATION CENTER	2014		139,985.00	80,658.13
CG	CHILD CARE CENTER	2012		5,535.00	3,565.02
SA	DR. DERIONNE P. POLLARD STUDENT AFFAIRS AND SCIENCE BUILDING	1978	2019	65,146.00	57,382.00
GN	GREENHOUSE	2012		4,562.00	4,389.88
GS	GROUNDS AND AUTO STORAGE	1983		7,202.00	6,976.93
HT	HIGH TECHNOLOGY AND SCIENCE CENTER	1995		75,542.00	42,256.59
HS	HUMANITIES AND SOCIAL SCIENCES BUILDING	1978		75,700.00	52,233.62
PK	PAUL PECK ACADEMIC AND INNOVATION BUILDING	1985	2008	68,826.00	53,536.63
PG	PHYSICAL EDUCATION BUILDING	1980		36,770.00	29,338.44
TS	TENNIS STORAGE SHED	1991		240.00	200.95

Projected Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
SD	STUDENT SERVICES CENTER			153,660.00	83,425.00

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

Category	Montgomery College	Date Last Modified	09/08/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Under Construction

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,509	4,317	192	-	-	-	-	-	-	-	-
Construction	33,482	33,481	1	-	-	-	-	-	-	-	-
Other	3,076	2,489	583	4	2	2	-	-	-	-	-
TOTAL EXPENDITURES	41,067	40,287	776	4	2	2	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	21,144	20,754	388	2	1	1	-	-	-	-	-
State Aid	19,923	19,533	388	2	1	1	-	-	-	-	-
TOTAL FUNDING SOURCES	41,067	40,287	776	4	2	2	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	-	Year First Appropriation	FY13
Appropriation FY 26 Request	-	Last FY's Cost Estimate	41,067
Cumulative Appropriation	41,067		
Expenditure / Encumbrances	40,265		
Unencumbered Balance	802		

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 FY21, this building was renamed to the Dr. DeRionne P. Pollard Student Affairs and Science Building.

LOCATION

Germantown Campus

ESTIMATED SCHEDULE

Project construction was completed for the fall 2021 semester.

COST CHANGE

Project pending closeout

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), and PLAR: College (No. P926659)

Germantown Student Affairs Building Renovation and Addition-Phase 2 (P662501)

Category	Montgomery College	Date Last Modified	09/19/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Preliminary Design Stage

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,158	-	-	4,158	-	-	-	-	-	4,158	-
Construction	27,708	-	-	-	-	-	-	-	-	-	27,708
Other	4,408	-	-	-	-	-	-	-	-	-	4,408
TOTAL EXPENDITURES	36,274	-	-	4,158	-	-	-	-	-	4,158	32,116

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,137	-	-	2,079	-	-	-	-	-	2,079	16,058
State Aid	18,137	-	-	2,079	-	-	-	-	-	2,079	16,058
TOTAL FUNDING SOURCES	36,274	-	-	4,158	-	-	-	-	-	4,158	32,116

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	-	Year First Appropriation	
Appropriation FY 26 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.

LOCATION

Germantown Campus

COST CHANGE

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 2032 projected instructional space deficit of 29,417 NASF and a total space deficit anticipated to be 16,937 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 Strategic Plan (7/23), Collegewide Facilities Master Plan (Pending 2023), and the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11).

OTHER

FY25 Appropriation: 0. FY26 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	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,988	-	6,739	4,249	1,502	2,747	-	-	-	-	-
Construction	115,374	-	737	114,637	-	5,999	35,900	48,670	24,068	-	-
Other	11,538	-	-	11,538	-	-	-	-	11,538	-	-
TOTAL EXPENDITURES	137,900	-	7,476	130,424	1,502	8,746	35,900	48,670	35,606	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	68,950	-	3,738	65,212	751	4,373	17,950	24,335	17,803	-	-
State Aid	68,950	-	3,738	65,212	751	4,373	17,950	24,335	17,803	-	-
TOTAL FUNDING SOURCES	137,900	-	7,476	130,424	1,502	8,746	35,900	48,670	35,606	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	-	Year First Appropriation	FY24
Appropriation FY 26 Request	115,374	Last FY's Cost Estimate	131,856
Cumulative Appropriation	10,988		
Expenditure / Encumbrances	-		
Unencumbered Balance	10,988		

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, media and academic computing support functions, a library, and bookstore.

LOCATION

Germantown Campus

COST CHANGE

State allowable cost escalation of 5 percent included.

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 2022 space surplus of 28,856 NASF, and a 2032 projected space deficit of 16,934 NASF. Relevant studies include the Montgomery College Strategic Plan (7/23), and Collegewide Facilities Master Plan Update (Pending 2023).

OTHER

FY25 Appropriation: \$0; FY26 Appropriation: \$115,374,000 (\$57,687,000 (GO Bonds), and \$57,687,000 (State Aid)). The construction costs in the expenditure schedule (\$115,374,000) include: site improvement costs (\$10,232,000), building construction costs (\$105,142,000). The building construction cost per gross square foot equals \$687 (\$105,142,000/153,000).

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

Student Affairs and Science Building Renovation- Phase 2

**SPACE SUMMARY
ROCKVILLE CAMPUS
FALL 2022**

Acres 84.6
Owned Buildings 23
Leased Buildings 0
Gross Square Feet (GSF) 1,417,966.00
Net Assignable Square Feet (NASF) 688,395.89

Existing Buildings

Bldg Code	Building Name	GSF	NASF
CB	ACADEMIC ANNEX	17,696.00	9,890.23
CC	CAMPUS CENTER	74,302.00	50,632.52
CN	CANOE TRAILER SHED	420.00	376.94
CH	CHILD CARE CENTER	2,498.00	2,350.09
CS	COMPUTER SCIENCE	20,862.00	14,583.33
MT	GORDON AND MARILYN MACKLIN TOWER	117,282.00	80,392.47
GU	HOMER S. GUDELSKY INSTITUTE FOR TECHNICAL EDUCATION	64,000.00	41,629.15
HU	HUMANITIES BUILDING	73,912.00	48,805.71
TT	INTERIM TECHNICAL TRAINING CENTER	9,360.00	7,871.24
SV	LONG NGUYEN KIMMY DUONG STUDENT SERVICES CENTER	127,275.00	82,126.93
MS	MAINTENANCE SHOP	4,720.00	4,219.78
MK	MANNAKEE BUILDING	42,102.00	33,056.29
MU	MUSIC BUILDING	21,050.00	10,526.24
NG	NORTH GARAGE	308,400.00	829.00
AR	PAUL PECK ART BUILDING	25,594.00	15,809.38
PE	PHYSICAL EDUCATION CENTER	84,949.00	62,408.04
PA	ROBERT E. PARILLA PERFORMING ARTS CENTER	28,000.00	16,492.94
SC	SCIENCE CENTER	201,493.00	84,591.91
SW	SCIENCE CENTER WEST	70,508.00	42,152.65
SF	SOCCER FIELD CONCESSION BUILDING	2,703.00	1,472.06
SB	SOUTH CAMPUS INSTRUCTION BUILDING	29,900.00	18,016.63
TC	TECHNICAL CENTER	55,908.00	39,012.33
TA	THEATRE ARTS BUILDING	35,032.00	21,150.03

ISSUED DATE: 8/18/2023

Rockville Student Services Center

(P076604)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,151	8,142	9	-	-	-	-	-	-	-	-
Construction	56,764	56,301	463	-	-	-	-	-	-	-	-
Other	5,745	5,200	541	4	2	2	-	-	-	-	-
TOTAL EXPENDITURES	70,660	69,643	1,013	4	2	2	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	35,027	34,821	204	2	1	1	-	-	-	-	-
State Aid	35,633	34,822	809	2	1	1	-	-	-	-	-
TOTAL FUNDING SOURCES	70,660	69,643	1,013	4	2	2	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	-	Year First Appropriation	FY13
Appropriation FY 26 Request	-	Last FY's Cost Estimate	70,660
Cumulative Appropriation	70,660		
Expenditure / Encumbrances	69,658		
Unencumbered Balance	1,002		

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.

LOCATION

Rockville Campus

ESTIMATED SCHEDULE

Project construction was completed fall 2021. Minor components still in progress.

COST CHANGE

Project pending closeout.

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 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).

Rockville Theatre Arts Building Renovation (P662401)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Preliminary Design Stage

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,350	-	-	8,350	-	-	8,350	-	-	-	-
Construction	64,236	-	-	64,236	-	-	-	-	64,236	-	-
Other	10,612	-	-	-	-	-	-	-	-	-	10,612
TOTAL EXPENDITURES	83,198	-	-	72,586	-	-	8,350	-	64,236	-	10,612

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	41,599	-	-	36,293	-	-	4,175	-	32,118	-	5,306
State Aid	41,599	-	-	36,293	-	-	4,175	-	32,118	-	5,306
TOTAL FUNDING SOURCES	83,198	-	-	72,586	-	-	8,350	-	64,236	-	10,612

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	-	Year First Appropriation	
Appropriation FY 26 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The project is for the comprehensive renovation and expansion of the Theatre Arts Building at the Rockville Campus to address current facility problems and programmatic needs. The entire building (21,967 NASF/35,032 GSF) will be renovated, and a building addition of 8,800 NASF /22,480 GSF is planned. It will include the complete interior renovation and reconfiguration of each floor, including modernization and upgrades to building systems and equipment serving these floors. The purpose of the TA Building Renovation/Addition is two-fold. It has been developed to support and advance the mission and strategic initiatives of the College and be in alignment with the recommendations of the most recent campus facilities master plan, updated in February of 2022. In addition, this project is intended to address the specific facilities needs to support the Theatre Arts curriculum and program.

LOCATION

Rockville, MD

ESTIMATED SCHEDULE

The design will over a two-year period beginning in FY27. In FY29, construction will begin, and also be over a two-year period with completion estimated in FY31.

COST CHANGE

State allowable cost escalation of 5 percent included.

PROJECT JUSTIFICATION

The Theatre Arts Building is a 35,032 GSF two-story structure, including a small basement space, constructed in 1966 and renovated in 1995, it houses a theatrical performance auditorium, as well as supporting offices, classrooms, laboratories and other performance-support spaces. The entry sequence into the building is confusing, while the internal circulation is inefficient and disruptive. The building envelope does not meet current performance standards, while finishes and systems inside the building have generally outlived their useful lives. The Rockville Campus has a space surplus of 91,228 NASF, & a 2032 projected space deficit of 250,649 NASF. Relevant studies include the Montgomery College Strategic Plan (7/28), and Collegewide Facilities Master Plan (Pending 2023).

OTHER

Funding will be split 50/50 between the County and the State of Maryland.

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

**SPACE SUMMARY
TAKOMA PARK/SILVER SPRING CAMPUS
FALL 2022**

Acres 19.5
Owned Buildings 15
Leased Spaces 0
Gross Square Feet (GSF) 961,748.00
Net Assignable Square Feet (NASF) 374,324.09

Existing Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
CM	CATHERINE F. SCOTT COMMONS	1978	2010	30,354.00	16,582.25
ST	CHARLENE R. NUNLEY STUDENT SERVICES CENTER	2006		110,504.00	65,496.99
CU	CULTURAL ARTS CENTER	2009		57,243.00	28,389.08
EG	EAST GARAGE	1980		224,310.00	1,787.00
HC	HEALTH SCIENCES CENTER	2003		98,038.00	63,679.19
MP	MATHEMATICS PAVILION	1975		6,942.00	4,254.78
CF	MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER	1947	2007	134,748.00	90,720.81
NP	NORTH PAVILION	1975		6,942.00	4,337.44
P4	PAVILION FOUR	1980	2013	15,873.00	8,549.43
P1	PAVILION ONE	1975	1993	7,386.00	4,468.42
P3	PAVILION THREE	1975		17,372.00	10,901.32
P2	PAVILION TWO	1975	1993	7,385.00	5,157.57
RC	RESOURCE CENTER	1960	1978	44,906.00	42,208.89
SN	SCIENCE NORTH	1978		39,950.00	26,421.92
WG	WEST GARAGE	2010		159,795.00	1,369.00

Projected Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
LB	CATHERINE AND ISIAH LEGGETT MATH AND SCIENCE BUILDING			108,238.00	67,489.00

Takoma Park/Silver Spring Math and Science Center

(P076607)

Category	Montgomery College	Date Last Modified	09/20/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Under Construction

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,276	9,906	370	-	-	-	-	-	-	-	-
Construction	81,926	76,106	5,820	-	-	-	-	-	-	-	-
Other	10,700	4,404	6,292	4	2	2	-	-	-	-	-
TOTAL EXPENDITURES	102,902	90,416	12,482	4	2	2	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	53,001	45,208	7,791	2	1	1	-	-	-	-	-
State Aid	49,901	45,208	4,691	2	1	1	-	-	-	-	-
TOTAL FUNDING SOURCES	102,902	90,416	12,482	4	2	2	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)				
Appropriation FY 25 Request	-	Year First Appropriation		FY16
Appropriation FY 26 Request	-	Last FY's Cost Estimate		99,802
Cumulative Appropriation	102,902			
Expenditure / Encumbrances	90,416			
Unencumbered Balance	12,486			

PROJECT DESCRIPTION

This project provides funding for the design and construction of a new academic building (108,000 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.

ESTIMATED SCHEDULE

Construction started in November 2019 and is expected to conclude in Spring 2024.

COST CHANGE

A fund transfer was made to this project, as noted under the "Other" section.

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 Strategic Plan, Collegewide Facilities Condition Assessment (1/23), and the Collegewide Facilities Master Plan (Pending 2023).

OTHER

Funding sources: GO Bonds, and State Aid. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

In FY22 as part of the County Council FY23 Capital Budget approval, funds of \$2,900,000 were transferred from the Rockville Student Services Center project (P076604). The additional funds are needed to support increased escalation costs.

A fund transfer was made to this project \$1,000,000 from Planning, Design, and Construction(#P906605), and \$2,100,000 from Capital Renewal(#P096600) (BOT Resol. #23-06-093, and #23-06-094, 06/21/23).

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)

East County Campus

(P662301)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Colesville-White Oak and Vicinity	Status	Preliminary Design Stage

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	11,000	-	500	10,500	500	10,000	-	-	-	-	-
Construction	52,000	-	2,000	50,000	-	-	-	50,000	-	-	-
TOTAL EXPENDITURES	63,000	-	2,500	60,500	500	10,000	-	50,000	-	-	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,000	-	500	500	500	-	-	-	-	-	-
G.O. Bonds	30,000	-	-	30,000	-	5,000	-	25,000	-	-	-
State Aid	32,000	-	2,000	30,000	-	5,000	-	25,000	-	-	-
TOTAL FUNDING SOURCES	63,000	-	2,500	60,500	500	10,000	-	50,000	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 25 Request	500	Year First Appropriation	FY24
Appropriation FY 26 Request	10,000	Last FY's Cost Estimate	2,500
Cumulative Appropriation	2,500		
Expenditure / Encumbrances	2,000		
Unencumbered Balance	500		

PROJECT DESCRIPTION

This project is for initial planning, studies, programming, facilities master plan updates, land acquisition, design and construction of a new fourth campus in the East County. The project will be a full campus, and will be an anchor institution for the educational, social, cultural, and economic needs of the growing East County community. It will be the long-term location for the East County Education Center, which will include credit, noncredit, and industry certification preparation courses, business training, workforce development and continuing education services, a Truth, Racial Healing, and Transformation Center, counseling/advising services, a Community Engagement Center, and enrichment courses. This project will proceed in phases and will be a model of sustainability and will provide the full scope of services offered at existing Montgomery College campuses. Land acquisition, design and construction will be funded after initial planning is completed.

LOCATION

The fourth campus will be located in a site to be determined in the East County.

COST CHANGE

Increase due to addition of funding for East Campus design and construction.

PROJECT JUSTIFICATION

The East County has experienced a significant increase in its richly diverse population. County Government has identified a lack of public resources in the area. The College undertook a study of the feasibility of locating in the East County. The study was finalized in September 2021 and concluded that the East County has significant needs and challenges. The Study recommends that the College establish an education center and pursue a fourth Campus in the East County. The new campus will be an anchor that will enrich the community and empower students to change their lives with tailored programs, courses, services and facilities. Improved access to higher education will afford higher earning capacity, address local, regional and national demand for workforce in existing and emerging fields, and provide quality of life services for the community. Contemplated programs include language skills, continuing education, enrichment courses, and recreational and cultural opportunities. Program areas identified in the Study include early childhood education, health sciences, engineering, technology, a commercial kitchen incubator, green technologies, English language opportunities, fine arts, and physical education/holistic wellness, along with over-arching college readiness programs. Program areas are preliminary and will be further developed.

OTHER

FY25 Appropriation: \$500,000 (Current Revenue: General). FY26 Appropriation: \$10,000,000 (\$5,000,000 (GO Bonds), and \$5,000,000 (StateAid)).

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

Board of Trustees, Montgomery County Government, Maryland-National Capital Park and Planning Commission, Maryland Department of General Services, Maryland Higher Education Commission, Maryland Board of Public Works, Middle States Commission on Higher Education, Maryland Department of Budget and Management, and the Maryland General Assembly.

SECTION II

FY25 PROJECTS PENDING CLOSE OUT



Germantown Campus Aerial Photo

FY2025 PROJECTS PENDING CLOSE OUT

<u>CIP#</u>	<u>Project Name</u>	<u>Appropriation Thru FY24</u>	<u>Expenditures and Encumbrances</u>	<u>Anticipated Unencumbered Balance</u>	<u>Comments</u>
P076604	Rockville Student Services Center	70,660,000	70,660,000	-	
P136600	Germantown Science and Applied Studies Phase 1-	41,067,000	41,067,000	-	

SECTION III

FY25 PROJECTS TO BE CLOSED OUT



Rockville Mannakee Building IgniTe Hub

FY2025 PROJECTS TO BE CLOSED OUT

<u>CIP#</u>	<u>Project Name</u>	<u>Appropriation Thru FY24</u>	<u>Expenditures and Encumbrances</u>	<u>Anticipated Unencumbered Balance</u>	<u>Comments</u>
	N/A				



SECTION IV

INVENTORY OF PHYSICAL FACILITIES FALL 2022

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, 2023



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

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL
1, 2023
COLLEGE NAME: Montgomery College - All
Campuses
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2022	Fall 2022	Fall 2022	Fall 2022
		Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent
100 (110-115)	CLASSROOM	35,152	103,021	54,241	192,414
200	LABORATORY	86,331	201,156	89,284	376,771
210-15	Class Laboratory	79,368	194,222	84,487	358,077
220-25	Open Laboratory	6,963	4,126	4,797	15,886
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	70,243	211,433	90,155	371,831
310-15	Office/ Conf. Room	68,526	201,877	87,464	357,867
320-25	Testing/Tutoring	0	9,556	2,691	12,247
350-55	Included w/ 310	1,717	0	0	1,717
400	STUDY	16,286	51,297	19,037	86,620
410-15	Study	3,294	24,697	4,316	32,307
420-30	Stack/Study	10,562	23,290	14,187	48,039
440-55	Processing/Service	2,430	3,310	534	6,274
500	SPECIAL USE	33,585	63,485	3,010	100,080
520-23	Athletic	27,861	54,598	995	83,454
530-35	Media Production	1,441	7,578	2,015	11,034
580-85	Greenhouse	4,283	1,309	0	5,592
600	GENERAL USE	30,585	56,809	42,059	129,453
610-15	Assembly	5,929	29,350	15,641	50,920
620-25	Exhibition	0	2,008	4,338	6,346
630-35	Food Facility	5,129	11,008	10,593	26,730
640-45	Day Care	3,245	0	0	3,245
650-55	Lounge	6,683	12,102	8,046	26,831
660-65	Merchandising	337	437	406	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	1,904	3,035	14,201
700	SUPPORT	22,411	18,610	30,540	71,561
710-15	Data Processing	3,500	7,141	8,713	19,354
720-25	Shop	3,614	2,391	2,547	8,552
730-35	Central Storage	11,855	7,807	13,745	33,407
740-45	Vehicle Storage	2,106	0	3,003	5,109
750-55	Central Service	1,336	1,063	2,532	4,931
760-65	Hazmat Storage	0	208	0	208
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	2,443	3,086	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	1,415	4,101	0	5,516
090	OTHER ORG. USAGE	34,347	8,900	10,974	54,221
	Total NASF:	330,355	721,255	342,386	1,393,996
	Total GSF:	479,718	1,417,966	961,748	2,859,432
	Efficiency (%):	0.69	0.51	0.36	0.49

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, 2023
COLLEGE NAME: Montgomery College - All
Campuses
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2022	Fall 2022	Fall 2022	Fall 2022
		Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal On Campus Overflow
100 (110-115)	CLASSROOM	0	9,065	0	9,065
200	LABORATORY	0	2,488	0	2,488
210-15	Class Laboratory	0	2,488	0	2,488
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	87,360	0	87,360
310-15	Office/ Conf. Room	0	87,360	0	87,360
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	365	0	365
410-15	Study	0	0	0	0
420-30	Stack/Study	0	0	0	0
440-55	Processing/Service	0	365	0	365
500	SPECIAL USE	0	19	0	19
520-23	Athletic	0	0	0	0
530-35	Media Production	0	19	0	19
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	2,083	0	2,083
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	2,083	0	2,083
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	10,548	0	10,548
710-15	Data Processing	0	1,602	0	1,602
720-25	Shop	0	0	0	0
730-35	Central Storage	0	8,701	0	8,701
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	245	0	245
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:	0	111,928	0	111,928
	Total GSF:	0	166,092	0	166,092
	Efficiency (%):		0.67		0.67

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL
1, 2023
COLLEGE NAME: Montgomery College - All
Campuses
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2022	Fall 2022	Fall 2022	Fall 2022
		Total On Campus Space	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Total On Campus Space
100 (110-115)	CLASSROOM	35,152	112,086	54,241	201,479
200	LABORATORY	86,331	203,644	89,284	379,259
210-15	Class Laboratory	79,368	196,710	84,487	360,565
220-25	Open Laboratory	6,963	4,126	4,797	15,886
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	70,243	298,793	90,155	459,191
310-15	Office/ Conf. Room	68,526	289,237	87,464	445,227
320-25	Testing/Tutoring	0	9,556	2,691	12,247
350-55	Included w/ 310	1,717	0	0	1,717
400	STUDY	16,286	51,662	19,037	86,985
410-15	Study	3,294	24,697	4,316	32,307
420-30	Stack/Study	10,562	23,290	14,187	48,039
440-55	Processing/Service	2,430	3,675	534	6,639
500	SPECIAL USE	33,585	63,504	3,010	100,099
520-23	Athletic	27,861	54,598	995	83,454
530-35	Media Production	1,441	7,597	2,015	11,053
580-85	Greenhouse	4,283	1,309	0	5,592
600	GENERAL USE	30,585	58,892	42,059	131,536
610-15	Assembly	5,929	29,350	15,641	50,920
620-25	Exhibition	0	2,008	4,338	6,346
630-35	Food Facility	5,129	11,008	10,593	26,730
640-45	Day Care	3,245	0	0	3,245
650-55	Lounge	6,683	14,185	8,046	28,914
660-65	Merchandising	337	437	406	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	1,904	3,035	14,201
700	SUPPORT	22,411	29,158	30,540	82,109
710-15	Data Processing	3,500	8,743	8,713	20,956
720-25	Shop	3,614	2,391	2,547	8,552
730-35	Central Storage	11,855	16,508	13,745	42,108
740-45	Vehicle Storage	2,106	0	3,003	5,109
750-55	Central Service	1,336	1,308	2,532	5,176
760-65	Hazmat Storage	0	208	0	208
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	2,443	3,086	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	1,415	4,101	0	5,516
090	OTHER ORG. USAGE	34,347	8,900	10,974	54,221
	Total NASF:	330,355	833,183	342,386	1,505,924
	Total GSF:	479,718	1,584,058	961,748	3,025,524
	Efficiency (%):	0.69	0.53	0.36	0.50

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Inventory Changes By Campus				
		Total	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2023	Fall 2024	Fall 2024	Fall 2024	Fall 2024
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	192,414	0	0	14,687	207,101
200	LABORATORY	376,771	0	0	45,783	422,554
210-15	Class Laboratory	358,077	0	0	44,122	402,199
220-25	Open Laboratory	15,886	0	0	1,661	17,547
250-55	Research Lab.	2,808	0	0	0	2,808
300	OFFICE	371,831	0	0	23,811	395,642
310-15	Office/ Conf. Room	357,867	0	0	20,654	378,521
320-25	Testing/Tutoring	12,247	0	0	2,707	14,954
350-55	Included w/ 310	1,717	0	0	450	2,167
400	STUDY	86,620	0	0	5,476	92,096
410-15	Study	32,307	0	0	2,776	35,083
420-30	Stack/Study	48,039	0	0	2,700	50,739
440-55	Processing/Service	6,274	0	0	0	6,274
500	SPECIAL USE	100,080	0	0	1,527	101,607
520-23	Athletic	83,454	0	0	0	83,454
530-35	Media Production	11,034	0	0	251	11,285
580-85	Greenhouse	5,592	0	0	1,276	6,868
600	GENERAL USE	129,453	0	0	7,485	136,938
610-15	Assembly	50,920	0	0	5,836	56,756
620-25	Exhibition	6,346	0	0	0	6,346
630-35	Food Facility	26,730	0	0	0	26,730
640-45	Day Care	3,245	0	0	0	3,245
650-55	Lounge	26,831	0	0	836	27,667
660-65	Merchandising	1,180	0	0	0	1,180
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	14,201	0	0	813	15,014
700	SUPPORT	71,561	0	0	2,313	73,874
710-15	Data Processing	19,354	0	0	0	19,354
720-25	Shop	8,552	0	0	1,378	9,930
730-35	Central Storage	33,407	0	0	0	33,407
740-45	Vehicle Storage	5,109	0	0	0	5,109
750-55	Central Service	4,931	0	0	773	5,704
760-65	Hazmat Storage	208	0	0	162	370
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	5,529	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	5,516	0	0	0	5,516
090	OTHER ORG. USAGE	54,221	0	0	0	54,221
Total NASF:		1,393,996	0	0	101,082	1,495,078

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Inventory Changes By Campus			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2025	Fall 2025	Fall 2025	Fall 2025
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	(19)	0	207,082
200	LABORATORY	0	0	0	422,554
210-15	Class Laboratory	0	0	0	402,199
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	(175)	0	395,467
310-15	Office/ Conf. Room	0	(175)	0	378,346
320-25	Testing/Tutoring	0	0	0	14,954
350-55	Included w/ 310	0	0	0	2,167
400	STUDY	0	4,615	0	96,711
410-15	Study	0	(1,938)	0	33,145
420-30	Stack/Study	0	7,075	0	57,814
440-55	Processing/Service	0	(522)	0	5,752
500	SPECIAL USE	0	(603)	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	(603)	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	337	0	137,275
610-15	Assembly	0	0	0	56,756
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	0	0	0	26,730
640-45	Day Care	0	0	0	3,245
650-55	Lounge	0	337	0	28,004
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	0	0	0	73,874
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	33,407
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	5,704
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	54,221
Total NASF:		0	4,155	0	1,499,233

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Inventory Changes By Campus			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2027	Fall 2027	Fall 2027	Fall 2027
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	1,260	0	0	208,342
200	LABORATORY	8,280	0	0	430,834
210-15	Class Laboratory	8,280	0	0	410,479
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	38,372	0	0	433,839
310-15	Office/ Conf. Room	33,272	0	0	411,618
320-25	Testing/Tutoring	640	0	0	15,594
350-55	Included w/ 310	4,460	0	0	6,627
400	STUDY	9,730	0	0	106,441
410-15	Study	1,850	0	0	34,995
420-30	Stack/Study	6,900	0	0	64,714
440-55	Processing/Service	980	0	0	6,732
500	SPECIAL USE	0	0	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	20,063	0	0	157,338
610-15	Assembly	0	0	0	56,756
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	15,543	0	0	42,273
640-45	Day Care	0	0	0	3,245
650-55	Lounge	4,520	0	0	32,524
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	3,300	0	0	77,174
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	2,800	0	0	36,207
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	500	0	0	6,204
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	2,420	0	0	56,641
Total NASF:		83,425	0	0	1,582,658

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Inventory Changes By Campus			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2031	Fall 2031	Fall 2031	Fall 2031
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	208,342
200	LABORATORY	0	0	0	430,834
210-15	Class Laboratory	0	0	0	410,479
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	433,839
310-15	Office/ Conf. Room	0	0	0	411,618
320-25	Testing/Tutoring	0	0	0	15,594
350-55	Included w/ 310	0	0	0	6,627
400	STUDY	0	0	0	106,441
410-15	Study	0	0	0	34,995
420-30	Stack/Study	0	0	0	64,714
440-55	Processing/Service	0	0	0	6,732
500	SPECIAL USE	0	0	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	0	0	157,338
610-15	Assembly	0	0	0	56,756
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	0	0	0	42,273
640-45	Day Care	0	0	0	3,245
650-55	Lounge	0	0	0	32,524
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	0	0	0	77,174
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	36,207
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	6,204
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	56,641
Total NASF:		0	0	0	1,582,658

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Inventory Changes By Campus			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2032	Fall 2032	Fall 2032	Fall 2032
HEGIS CODE	HEGIS CATEGORY	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	208,342
200	LABORATORY	0	0	0	430,834
210-15	Class Laboratory	0	0	0	410,479
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	433,839
310-15	Office/ Conf. Room	0	0	0	411,618
320-25	Testing/Tutoring	0	0	0	15,594
350-55	Included w/ 310	0	0	0	6,627
400	STUDY	0	0	0	106,441
410-15	Study	0	0	0	34,995
420-30	Stack/Study	0	0	0	64,714
440-55	Processing/Service	0	0	0	6,732
500	SPECIAL USE	0	0	0	101,004
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,682
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	0	0	157,338
610-15	Assembly	0	0	0	56,756
620-25	Exhibition	0	0	0	6,346
630-35	Food Facility	0	0	0	42,273
640-45	Day Care	0	0	0	3,245
650-55	Lounge	0	0	0	32,524
660-65	Merchandising	0	0	0	1,180
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	15,014
700	SUPPORT	0	0	0	77,174
710-15	Data Processing	0	0	0	19,354
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	36,207
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	6,204
760-65	Hazmat Storage	0	0	0	370
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	0	0	5,529
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	56,641
Total NASF:		0	0	0	1,582,658

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 3
COMPUTATION OF SPACE
NEEDS
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Total					
		Need 2022	Inventory 2022	Surplus/ (Deficit)	Need 2032	Inventory 2032	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	85,040	192,414	107,374	135,792	208,342	72,550
200	LABORATORY	398,063	373,963	(24,100)	635,626	428,026	(207,600)
210-15	Class Laboratory	369,322	358,077	(11,245)	589,732	410,479	(179,253)
220-25	Open Laboratory	28,741	15,886	(12,855)	45,894	17,547	(28,347)
250-55	No Allowance						
300	OFFICE	321,963	371,831	49,868	510,402	433,839	(76,563)
310-15	Office/ Conf. Room	316,270	359,584	43,314	502,688	418,245	(84,443)
320-25	Testing/Tutoring	5,693	12,247	6,554	7,714	15,594	7,880
350-55	Included w/ 310						
400	STUDY	61,001	86,620	25,619	92,757	106,441	13,684
410-15	Study	42,770	32,307	(10,463)	68,294	34,995	(33,299)
420-30	Stack/Study	13,022	48,039	35,017	17,474	64,714	47,240
440-55	Processing/Service	5,209	6,274	1,065	6,989	6,732	(257)
500	SPECIAL USE	138,344	100,080	(38,264)	184,735	101,004	(83,731)
520-23	Athletic	125,850	83,454	(42,396)	166,270	83,454	(82,816)
530-35	Media Production	9,494	11,034	1,540	15,465	10,682	(4,783)
580-85	Greenhouse	3,000	5,592	2,592	3,000	6,868	3,868
600	GENERAL USE	125,639	126,208	569	169,479	154,093	(15,386)
610-15	Assembly	40,770	50,920	10,150	48,854	56,756	7,902
620-25	Exhibition	5,693	6,346	653	7,714	6,346	(1,368)
630-35	Food Facility	40,088	26,730	(13,358)	63,993	42,273	(21,720)
640-45	No Allowance						
650-55	Lounge	13,095	26,831	13,736	20,904	32,524	11,620
660-65	Merchandising	5,993	1,180	(4,813)	8,014	1,180	(6,834)
670-75	No Allowance						
680-85	Meeting Room	20,000	14,201	(5,799)	20,000	15,014	(4,986)
700	SUPPORT	66,482	71,561	5,079	94,773	69,367	(25,406)
710-15	Data Processing	7,500	19,354	11,854	9,077	19,354	10,277
720-25	Shop/ Storage	46,061	47,068	1,007	70,190	43,439	(26,751)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	12,000	4,931	(7,069)	14,103	6,204	(7,899)
760-65	Hazmat Storage	921	208	(713)	1,403	370	(1,033)
800	HEALTH CARE	1,977	0	(1,977)	2,786	0	(2,786)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	1,198,509	1,322,677	124,168	1,826,350	1,501,112	(325,238)

FALL 2022 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2022 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

Credit Hours on off-campus sites not included.

ENROLLMENT/ EMPLOYMENT STATISTICS		ACTUAL	PROJECTED	
		Fall 2022 (S-6)	Fall 2032 (MHEC)	
	FTDE-C	6,843	10,927	
	FTDE-N			FALL WSCH
	FTDE-T	6,843	10,927	123,533
	WSCH-Lec-C	65,508	104,604	
	WSCH-Lec-N			
	WSCH-Lec-T	65,508	104,604	53%
	WSCH-Lab-C	58,025	92,654	
	WSCH-Lab-N			
	WSCH-Lab-T	58,025	92,654	47%
	FTE	10,022	14,474	
	BVE	110,220	154,740	
	FT-Fac	507	809	
	FT-Libr	29	46	
	PT-Fac	678	1,082	
	FTEF	706	1,125	
	FT-Staff	1,179	1,883	
	PHC-T	4,365	6,968	
		ACTUAL	PROJECTED	
		Fall 2022 (MHEC)	Fall 2032 (MHEC)	
	Unduplicated Headcount	17,284	21,595	
	Headcount	23,741	30,883	

Table 3
COMPUTATION OF SPACE
NEEDS
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Germantown					
HEGIS CODE	HEGIS CATEGORY	Need	Inventory	Surplus/	Need	Inventory	Surplus/
		2022	2022	(Deficit)	2032	2032	(Deficit)
100 (110-115)	CLASSROOM	24,378	35,152	10,774	38,930	36,412	(2,518)
200	LABORATORY	76,089	86,331	10,242	121,510	94,611	(26,899)
210-15	Class Laboratory	69,524	79,368	9,844	111,027	87,648	(23,379)
220-25	Open Laboratory	6,565	6,963	398	10,483	6,963	(3,520)
250-55	No Allowance						
300	OFFICE	59,092	70,243	11,151	93,090	108,615	15,525
310-15	Office/ Conf. Room	57,560	70,243	12,683	91,092	107,975	16,883
320-25	Testing/Tutoring	1,532	0	(1,532)	1,998	640	(1,358)
350-55	Included w/ 310						
400	STUDY	14,494	16,286	1,792	21,802	26,016	4,214
410-15	Study	9,769	3,294	(6,475)	15,600	5,144	(10,456)
420-30	Stack/Study	3,375	10,562	7,187	4,430	17,462	13,032
440-55	Processing/Service	1,350	2,430	1,080	1,772	3,410	1,638
500	SPECIAL USE	37,280	33,585	(3,695)	47,357	33,585	(13,772)
520-23	Athletic	34,630	27,861	(6,769)	43,960	27,861	(16,099)
530-35	Media Production	1,650	1,441	(209)	2,397	1,441	(956)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	33,856	27,340	(6,516)	44,139	47,403	3,264
610-15	Assembly	12,126	5,929	(6,197)	13,992	5,929	(8,063)
620-25	Exhibition	1,532	0	(1,532)	1,998	0	(1,998)
630-35	Food Facility	9,710	5,129	(4,581)	15,494	20,672	5,178
640-45	No Allowance						
650-55	Lounge	2,856	6,683	3,827	4,557	11,203	6,646
660-65	Merchandising	1,632	337	(1,295)	2,098	337	(1,761)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	16,790	22,411	5,621	21,760	25,711	3,951
710-15	Data Processing	2,500	3,500	1,000	2,500	3,500	1,000
720-25	Shop/ Storage	10,088	17,575	7,487	14,961	20,375	5,414
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,336	(2,664)	4,000	1,836	(2,164)
760-65	Hazmat Storage	202	0	(202)	299	0	(299)
800	HEALTH CARE	513	0	(513)	699	0	(699)
900	No Allowance						
050-090	No Allowance						
Total NASF:		262,492	291,348	28,856	389,287	372,353	(16,934)


FALL 2022 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2022 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS


		ACTUAL	PROJECTED	
		Fall 2022 (S-6)	Fall 2032 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,563	2,496	
	FTDE-N			FALL WSCH
	FTDE-T	1,563	2,496	26184
	WSCH-Lec-C	16,252	25,953	
	WSCH-Lec-N			
	WSCH-Lec-T	16,252	25,953	62%
	WSCH-Lab-C	9,932	15,861	
	WSCH-Lab-N			
	WSCH-Lab-T	9,932	15,861	38%
	FTE	2,375	3,430	
	BVE	33,750	44,300	
	FT-Fac	94	150	
	FT-Libr	7	11	
	PT-Fac	131	209	
FTEF	134	213		
FT-Staff	206	329		
PHC-T	952	1,519		
		ACTUAL	PROJECTED	
		Fall 2022 (MHEC)	Fall 2032 (MHEC)	
Headcount		6,269	8,155	


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 FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

Employment 

S-6 Worksheet 

N/A = 

MHEC Data = 


Formulas = 

Table 3
COMPUTATION OF SPACE
NEEDS
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Rockville					
HEGIS CODE	HEGIS CATEGORY	Need	Inventory	Surplus/	Need	Inventory	Surplus/
		2022	2022	(Deficit)	2032	2032	(Deficit)
100 (110-115)	CLASSROOM	37,635	103,021	65,386	60,095	103,002	42,907
200	LABORATORY	199,685	198,348	(1,337)	318,859	198,348	(120,511)
210-15	Class Laboratory	183,633	194,222	10,589	293,226	194,222	(99,004)
220-25	Open Laboratory	16,052	4,126	(11,926)	25,633	4,126	(21,507)
250-55	No Allowance						
300	OFFICE	187,377	211,433	24,056	297,912	211,258	(86,654)
310-15	Office/ Conf. Room	184,716	201,877	17,161	294,110	201,702	(92,408)
320-25	Testing/Tutoring	2,661	9,556	6,895	3,802	9,556	5,754
350-55	Included w/ 310						
400	STUDY	33,012	51,297	18,285	50,699	55,912	5,213
410-15	Study	23,888	24,697	809	38,144	22,759	(15,385)
420-30	Stack/Study	6,517	23,290	16,773	8,968	30,365	21,397
440-55	Processing/Service	2,607	3,310	703	3,587	2,788	(799)
500	SPECIAL USE	64,464	63,485	(979)	91,836	62,882	(28,954)
520-23	Athletic	57,220	54,598	(2,622)	80,030	54,598	(25,432)
530-35	Media Production	6,244	7,578	1,334	10,806	6,975	(3,831)
580-85	Greenhouse	1,000	1,309	309	1,000	1,309	309
600	GENERAL USE	58,156	56,809	(1,347)	81,758	57,146	(24,612)
610-15	Assembly	16,644	29,350	12,706	21,206	29,350	8,144
620-25	Exhibition	2,661	2,008	(653)	3,802	2,008	(1,794)
630-35	Food Facility	20,698	11,008	(9,690)	33,046	11,008	(22,038)
640-45	No Allowance						
650-55	Lounge	7,392	12,102	4,710	11,802	12,439	637
660-65	Merchandising	2,761	437	(2,324)	3,902	437	(3,465)
670-75	No Allowance						
680-85	Meeting Room	8,000	1,904	(6,096)	8,000	1,904	(6,096)
700	SUPPORT	30,482	18,610	(11,872)	47,420	10,803	(36,617)
710-15	Data Processing	2,500	7,141	4,641	4,077	7,141	3,064
720-25	Shop/ Storage	23,512	10,198	(13,314)	36,510	2,391	(34,119)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,063	(2,937)	6,103	1,063	(5,040)
760-65	Hazmat Storage	470	208	(262)	730	208	(522)
800	HEALTH CARE	964	0	(964)	1,421	0	(1,421)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	611,775	703,003	91,228	950,000	699,351	(250,649)


FALL 2022 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2022 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS


		ACTUAL	PROJECTED	
		Fall 2022 (S-6)	Fall 2032 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	3,822	6,103	
	FTDE-N			FALL WSCH
	FTDE-T	3,822	6,103	65403
	WSCH-Lec-C	33,905	54,140	
	WSCH-Lec-N			
	WSCH-Lec-T	33,905	54,140	52%
	WSCH-Lab-C	31,498	50,296	
	WSCH-Lab-N			
	WSCH-Lab-T	31,498	50,296	48%
	FTE	5,517	7,968	
	BVE	65,170	89,680	
	FT-Fac	262	418	
	FT-Libr	17	27	
PT-Fac	379	605		
FTEF	374	596		
FT-Staff	732	1,169		
PHC-T	2,464	3,934		
		ACTUAL	PROJECTED	
		Fall 2022 (MHEC)	Fall 2032 (MHEC)	
Headcount		11,857	15,424	


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Credit Hours on off-campus sites not included.

Employment 

S-6 Worksheet 

N/A = 

MHEC Data = 


Formulas = 

Table 3
COMPUTATION OF SPACE
NEEDS
COLLEGE NAME: Montgomery
College - All Campuses
FY 2025 CIP (Due July 1, 2023)

		Takoma Park/Silver Spring					
HEGIS CODE	HEGIS CATEGORY	Need	Inventory	Surplus/	Need	Inventory	Surplus/
		2022	2022	(Deficit)	2032	2032	(Deficit)
100 (110-115)	CLASSROOM	23,027	54,241	31,214	36,767	68,928	32,161
200	LABORATORY	122,289	89,284	(33,005)	195,257	135,067	(60,190)
210-15	Class Laboratory	116,165	84,487	(31,678)	185,479	128,609	(56,870)
220-25	Open Laboratory	6,124	4,797	(1,327)	9,778	6,458	(3,320)
250-55	No Allowance						
300	OFFICE	75,494	90,155	14,661	119,400	113,966	(5,434)
310-15	Office/ Conf. Room	73,994	87,464	13,470	117,486	108,568	(8,918)
320-25	Testing/Tutoring	1,500	2,691	1,191	1,914	5,398	3,484
350-55	Included w/ 310						
400	STUDY	13,495	19,037	5,542	20,256	24,513	4,257
410-15	Study	9,113	4,316	(4,797)	14,550	7,092	(7,458)
420-30	Stack/Study	3,130	14,187	11,057	4,076	16,887	12,811
440-55	Processing/Service	1,252	534	(718)	1,630	534	(1,096)
500	SPECIAL USE	36,600	3,010	(33,590)	45,542	4,537	(41,005)
520-23	Athletic	34,000	995	(33,005)	42,280	995	(41,285)
530-35	Media Production	1,600	2,015	415	2,262	2,266	4
580-85	Greenhouse	1,000	0	(1,000)	1,000	1,276	276
600	GENERAL USE	33,627	42,059	8,432	43,582	49,544	5,962
610-15	Assembly	12,000	15,641	3,641	13,656	21,477	7,821
620-25	Exhibition	1,500	4,338	2,838	1,914	4,338	2,424
630-35	Food Facility	9,680	10,593	913	15,453	10,593	(4,860)
640-45	No Allowance						
650-55	Lounge	2,847	8,046	5,199	4,545	8,882	4,337
660-65	Merchandising	1,600	406	(1,194)	2,014	406	(1,608)
670-75	No Allowance						
680-85	Meeting Room	6,000	3,035	(2,965)	6,000	3,848	(2,152)
700	SUPPORT	19,210	30,540	11,330	25,593	32,853	7,260
710-15	Data Processing	2,500	8,713	6,213	2,500	8,713	6,213
720-25	Shop/ Storage	12,461	19,295	6,834	18,719	20,673	1,954
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	2,532	(1,468)	4,000	3,305	(695)
760-65	Hazmat Storage	249	0	(249)	374	162	(212)
800	HEALTH CARE	500	0	(500)	666	0	(666)
900	No Allowance						
050-090	No Allowance						
Total NASF:		324,242	328,326	4,084	487,063	429,408	(57,655)


FALL 2022 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2022 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS


		ACTUAL	PROJECTED	
		Fall 2022 (S-6)	Fall 2032 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,458	2,328	
	FTDE-N	0	0	FALL WSCH
	FTDE-T	1,458	2,328	31946
	WSCH-Lec-C	15,351	24,511	
	WSCH-Lec-N			
	WSCH-Lec-T	15,351	24,511	48%
	WSCH-Lab-C	16,595	26,497	
	WSCH-Lab-N			
	WSCH-Lab-T	16,595	26,497	52%
	FTE	2,130	3,076	
	BVE	31,300	40,760	
	FT-Fac	151	241	
	FT-Libr	5	8	
	PT-Fac	168	268	
FTEF	198	316		
FT-Staff	241	385		
PHC-T	949	1,515		
		ACTUAL	PROJECTED	
		Fall 2022 (MHEC)	Fall 2032 (MHEC)	
Headcount		5,615	7,304	


ONLY ON CAMPUS
 PERMANENT SPACE SHOULD
 BE INCLUDED ON THIS TABLE


SEE "SPACE ALLOCATION
 GUIDELINES" SHEET FOR
 FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

Employment 

S-6 Worksheet 

N/A = 

MHEC Data = 


Formulas = 

Table 4
COMPUTATION OF PARKING NEEDS
COLLEGE NAME: Montgomery College -
All Campuses
FY 2025 CIP (Due July 1, 2023)

PARKING CATEGORY	FACTOR	Need Current			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	0.75	1,172	2,867	1,094	5,133
FT-Fac and FT-Staff	0.75	225	746	294	1,265
SUBTOTAL		1,397	3,613	1,388	6,398
Visitors	0.02	28	72	28	128
REGULAR SPACES		1,425	3,685	1,416	6,526
Reserved Accessible*		24	47	24	95
ALL SPACES		1,449	3,732	1,440	6,621

* 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 4
COMPUTATION OF PARKING NEEDS
COLLEGE NAME: Montgomery College -
All Campuses
FY 2025 CIP (Due July 1, 2023)

PARKING CATEGORY	2022 Inventory				Surplus/ Deficit			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,390	3,412	819	5,621	218	545	(275)	488
FT-Fac and FT-Staff	195	607	281	1,083	(30)	(139)	(13)	(182)
SUBTOTAL	1,585	4,019	1,100	6,704	188	406	(288)	306
Visitors	14	73	20	107	(14)	1	(8)	(21)
REGULAR SPACES	1,599	4,092	1,120	6,811	174	407	(296)	285
Reserved Accessible*	56	98	51	205	32	51	27	110
ALL SPACES	1,655	4,190	1,171	7,016	206	458	(269)	395

Table 4
COMPUTATION OF PARKING NEEDS
COLLEGE NAME: Montgomery College -
All Campuses
FY 2025 CIP (Due July 1, 2023)

PARKING CATEGORY	Need 10 years				Inventory 2032			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,872	4,577	1,746	8,195	1,208	3,412	819	5,439
FT-Fac and FT-Staff	359	1,190	470	2,019	195	607	302	1,104
SUBTOTAL	2,231	5,767	2,216	10,214	1,403	3,602	1,121	6,126
Visitors	45	115	44	204	19	73	20	112
REGULAR SPACES	2,276	5,882	2,260	10,418	1,422	3,617	1,141	6,180
Reserved Accessible*	33	69	33	135	64	98	63	225
ALL SPACES	2,309	5,951	2,293	10,553	1,486	3,694	1,204	6,384

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 4
COMPUTATION OF PARKING NEEDS
COLLEGE NAME: Montgomery College -
All Campuses
FY 2025 CIP (Due July 1, 2023)

PARKING CATEGORY	Surplus / (Deficit) 2032			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	(664)	(1,165)	(927)	(2,756)
FT-Fac and FT-Staff	(164)	(583)	(168)	(915)
SUBTOTAL	(828)	(1,748)	(1,095)	(3,671)
Visitors	(26)	(42)	(24)	(92)
REGULAR SPACES	(854)	(1,790)	(1,119)	(3,763)
Reserved Accessible*	31	29	30	90
ALL SPACES	(823)	(1,761)	(1,089)	(3,673)

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
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Germantown Campus
FY 2025 CIP (Due July 1, 2023)

	Year Constructed	1978	1978 & Reno 2019	1980
		1	2	3
HEGIS CODE	HEGIS CATEGORY	Humanities & Soc. Sciences	Dr. DeRionne P. Pollard Student Affairs and Science	Physical Education
100 (110-115)	CLASSROOM	11,286	0	655
200	LABORATORY	4,599	21,563	0
210-15	Class Laboratory	2,485	21,563	0
220-25	Open Laboratory	2,114	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	11,307	25,147	973
310-15	Office/ Conf. Room	11,307	23,430	973
320-25	Testing/Tutoring	0	0	0
350-55	Included w/ 310	0	1,717	0
400	STUDY	13,787	2,498	0
410-15	Study	796	2,498	0
420-30	Stack/Study	10,562	0	0
440-55	Processing/Service	2,430	0	0
500	SPECIAL USE	100	131	27,581
520-23	Athletic	0	0	27,490
530-35	Media Production	100	131	91
580-85	Greenhouse	0	0	0
600	GENERAL USE	4,514	3,447	0
610-15	Assembly	0	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	4,332	140	0
640-45	Day Care	0	0	0
650-55	Lounge	182	3,307	0
660-65	Merchandising	0	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	4,775	2,940	130
710-15	Data Processing	514	597	0
720-25	Shop	2,293	0	0
730-35	Central Storage	1,968	1,692	130
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	652	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	1,415	0
090	OTHER ORG. USAGE	1,865	0	0
	Total NASF:	52,233	57,141	29,339
	Total GSF:	75,700	65,146	36,770
	Efficiency (%):	0.69	0.88	0.80

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
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Germantown Campus
FY 2025 CIP (Due July 1, 2023)

	Year Constructed	1983	1985	1991	1995
		4	5	6	7
HEGIS CODE	HEGIS CATEGORY	Storage, Grds Vehicle Rep.	Paul Peck Acad. Innov.	Tennis/Basbl Storage	High Tech. & Science Ctr.
100 (110-115)	CLASSROOM	0	4,142	0	14,319
200	LABORATORY	0	797	0	12,053
210-15	Class Laboratory	0	797	0	12,053
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	789	14,175	0	7,392
310-15	Office/ Conf. Room	789	14,175	0	7,392
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	0	0
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	617	371	215
520-23	Athletic	0	0	371	0
530-35	Media Production	0	617	0	215
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	299	0	7,408
610-15	Assembly	0	0	0	5,929
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	299	0	1,381
660-65	Merchandising	0	0	0	98
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	6,188	1,025	0	870
710-15	Data Processing	0	341	0	713
720-25	Shop	0	0	0	0
730-35	Central Storage	4,082	0	0	157
740-45	Vehicle Storage	2,106	0	0	0
750-55	Central Service	0	684	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	32,482	0	0
	Total NASF:	6,977	53,537	371	42,257
	Total GSF:	7,202	68,826	450	75,542
	Efficiency (%):	0.97	0.78	0.82	0.56

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Germantown Campus
FY 2025 CIP (Due July 1, 2023)

	Year Constructed	2012	2012	2014	Fall 2022
HEGIS CODE	HEGIS CATEGORY	Greenhouse Structures	Child Care Center	Bioscience Education Ctr.	Subtotal On Campus Permanent
100 (110-115)	CLASSROOM	0	0	4,750	35,152
200	LABORATORY	0	0	47,319	86,331
210-15	Class Laboratory	0	0	42,470	79,368
220-25	Open Laboratory	0	0	4,849	6,963
250-55	Research Lab.	0	0	0	0
300	OFFICE	107	320	10,034	70,243
310-15	Office/ Conf. Room	107	320	10,034	68,526
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	0	1,717
400	STUDY	0	0	0	16,286
410-15	Study	0	0	0	3,294
420-30	Stack/Study	0	0	0	10,562
440-55	Processing/Service	0	0	0	2,430
500	SPECIAL USE	4,283	0	286	33,585
520-23	Athletic	0	0	0	27,861
530-35	Media Production	0	0	286	1,441
580-85	Greenhouse	4,283	0	0	4,283
600	GENERAL USE	0	3,245	11,673	30,585
610-15	Assembly	0	0	0	5,929
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	657	5,129
640-45	Day Care	0	3,245	0	3,245
650-55	Lounge	0	0	1,515	6,683
660-65	Merchandising	0	0	239	337
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	9,262	9,262
700	SUPPORT	0	0	6,482	22,411
710-15	Data Processing	0	0	1,335	3,500
720-25	Shop	0	0	1,321	3,614
730-35	Central Storage	0	0	3,826	11,855
740-45	Vehicle Storage	0	0	0	2,106
750-55	Central Service	0	0	0	1,336
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	1,415
090	OTHER ORG. USAGE	0	0	0	34,347
	Total NASF:	4,390	3,565	80,544	330,355
	Total GSF:	4,562	5,535	139,985	479,718
	Efficiency (%):	0.96	0.64	0.58	0.69

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Germantown Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	On-Campus Overflow	Fall 2022	
			Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM	0	0	35,152
200	LABORATORY	0	0	86,331
210-15	Class Laboratory	0	0	79,368
220-25	Open Laboratory	0	0	6,963
250-55	Research Lab.	0	0	0
300	OFFICE	0	0	70,243
310-15	Office/ Conf. Room	0	0	68,526
320-25	Testing/Tutoring	0	0	0
350-55	Included w/ 310	0	0	1,717
400	STUDY	0	0	16,286
410-15	Study	0	0	3,294
420-30	Stack/Study	0	0	10,562
440-55	Processing/Service	0	0	2,430
500	SPECIAL USE	0	0	33,585
520-23	Athletic	0	0	27,861
530-35	Media Production	0	0	1,441
580-85	Greenhouse	0	0	4,283
600	GENERAL USE	0	0	30,585
610-15	Assembly	0	0	5,929
620-25	Exhibition	0	0	0
630-35	Food Facility	0	0	5,129
640-45	Day Care	0	0	3,245
650-55	Lounge	0	0	6,683
660-65	Merchandising	0	0	337
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	9,262
700	SUPPORT	0	0	22,411
710-15	Data Processing	0	0	3,500
720-25	Shop	0	0	3,614
730-35	Central Storage	0	0	11,855
740-45	Vehicle Storage	0	0	2,106
750-55	Central Service	0	0	1,336
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	1,415
090	OTHER ORG. USAGE	0	0	34,347
	Total NASF:	0	0	330,355
	Total GSF:	0	0	479,718
	Efficiency (%):	0	0	0.69

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	July 2023	[Project Name]	Fall 2024	[Project Name]
		Before	[Building Name]	After	[Building Name]
		Gains/ (Losses)	Gains/(Losses)	Gains/ (Losses)	Gains/(Losses)
100 (110-115)	CLASSROOM	35,152	0	35,152	0
200	LABORATORY	86,331	0	86,331	0
210-15	Class Laboratory	79,368	0	79,368	0
220-25	Open Laboratory	6,963	0	6,963	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	70,243	0	70,243	0
310-15	Office/ Conf. Room	68,526	0	68,526	0
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	1,717	0	1,717	0
400	STUDY	16,286	0	16,286	0
410-15	Study	3,294	0	3,294	0
420-30	Stack/Study	10,562	0	10,562	0
440-55	Processing/Service	2,430	0	2,430	0
500	SPECIAL USE	33,585	0	33,585	0
520-23	Athletic	27,861	0	27,861	0
530-35	Media Production	1,441	0	1,441	0
580-85	Greenhouse	4,283	0	4,283	0
600	GENERAL USE	30,585	0	30,585	0
610-15	Assembly	5,929	0	5,929	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	5,129	0	5,129	0
640-45	Day Care	3,245	0	3,245	0
650-55	Lounge	6,683	0	6,683	0
660-65	Merchandising	337	0	337	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0
700	SUPPORT	22,411	0	22,411	0
710-15	Data Processing	3,500	0	3,500	0
720-25	Shop	3,614	0	3,614	0
730-35	Central Storage	11,855	0	11,855	0
740-45	Vehicle Storage	2,106	0	2,106	0
750-55	Central Service	1,336	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	1,415	0	1,415	0
090	OTHER ORG. USAGE	34,347	0	34,347	0
	Total NASF:	330,355	0	330,355	0

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Fall 2025	[Project Name]	Fall 2026	Student Services Center
		After	[Building Name]	After	Student Services Center
		Gains/ (Losses)	Gains/(Losses)	Gains/ (Losses)	Gains/(Losses)
100 (110-115)	CLASSROOM	35,152	0	35,152	1,260
200	LABORATORY	86,331	0	86,331	8,280
210-15	Class Laboratory	79,368	0	79,368	8,280
220-25	Open Laboratory	6,963	0	6,963	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	70,243	0	70,243	38,372
310-15	Office/ Conf. Room	68,526	0	68,526	33,272
320-25	Testing/Tutoring	0	0	0	640
350-55	Included w/ 310	1,717	0	1,717	4,460
400	STUDY	16,286	0	16,286	9,730
410-15	Study	3,294	0	3,294	1,850
420-30	Stack/Study	10,562	0	10,562	6,900
440-55	Processing/Service	2,430	0	2,430	980
500	SPECIAL USE	33,585	0	33,585	0
520-23	Athletic	27,861	0	27,861	0
530-35	Media Production	1,441	0	1,441	0
580-85	Greenhouse	4,283	0	4,283	0
600	GENERAL USE	30,585	0	30,585	20,063
610-15	Assembly	5,929	0	5,929	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	5,129	0	5,129	15,543
640-45	Day Care	3,245	0	3,245	0
650-55	Lounge	6,683	0	6,683	4,520
660-65	Merchandising	337	0	337	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0
700	SUPPORT	22,411	0	22,411	3,300
710-15	Data Processing	3,500	0	3,500	0
720-25	Shop	3,614	0	3,614	0
730-35	Central Storage	11,855	0	11,855	2,800
740-45	Vehicle Storage	2,106	0	2,106	0
750-55	Central Service	1,336	0	1,336	500
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	1,415	0	1,415	0
090	OTHER ORG. USAGE	34,347	0	34,347	2,420
	Total NASF:	330,355	0	330,355	83,425

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Fall 2027	[Project Name]	Fall 2028	[Project Name]
		After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)
100 (110-115)	CLASSROOM	36,412	0	36,412	0
200	LABORATORY	94,611	0	94,611	0
210-15	Class Laboratory	87,648	0	87,648	0
220-25	Open Laboratory	6,963	0	6,963	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	108,615	0	108,615	0
310-15	Office/ Conf. Room	101,798	0	101,798	0
320-25	Testing/Tutoring	640	0	640	0
350-55	Included w/ 310	6,177	0	6,177	0
400	STUDY	26,016	0	26,016	0
410-15	Study	5,144	0	5,144	0
420-30	Stack/Study	17,462	0	17,462	0
440-55	Processing/Service	3,410	0	3,410	0
500	SPECIAL USE	33,585	0	33,585	0
520-23	Athletic	27,861	0	27,861	0
530-35	Media Production	1,441	0	1,441	0
580-85	Greenhouse	4,283	0	4,283	0
600	GENERAL USE	50,648	0	50,648	0
610-15	Assembly	5,929	0	5,929	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	20,672	0	20,672	0
640-45	Day Care	3,245	0	3,245	0
650-55	Lounge	11,203	0	11,203	0
660-65	Merchandising	337	0	337	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0
700	SUPPORT	25,711	0	25,711	0
710-15	Data Processing	3,500	0	3,500	0
720-25	Shop	3,614	0	3,614	0
730-35	Central Storage	14,655	0	14,655	0
740-45	Vehicle Storage	2,106	0	2,106	0
750-55	Central Service	1,836	0	1,836	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	1,415	0	1,415	0
090	OTHER ORG. USAGE	36,767	0	36,767	0
	Total NASF:	413,780	0	413,780	0

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Fall 2029	[Project Name]	Fall 2030	[Project Name]
		After	[Building Name]	After	[Building Name]
		Gains/(Losses)	Gains/(Losses)	Gains/(Losses)	Gains/(Losses)
100 (110-115)	CLASSROOM	36,412	0	36,412	0
200	LABORATORY	94,611	0	94,611	0
210-15	Class Laboratory	87,648	0	87,648	0
220-25	Open Laboratory	6,963	0	6,963	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	108,615	0	108,615	0
310-15	Office/ Conf. Room	101,798	0	101,798	0
320-25	Testing/Tutoring	640	0	640	0
350-55	Included w/ 310	6,177	0	6,177	0
400	STUDY	26,016	0	26,016	0
410-15	Study	5,144	0	5,144	0
420-30	Stack/Study	17,462	0	17,462	0
440-55	Processing/Service	3,410	0	3,410	0
500	SPECIAL USE	33,585	0	33,585	0
520-23	Athletic	27,861	0	27,861	0
530-35	Media Production	1,441	0	1,441	0
580-85	Greenhouse	4,283	0	4,283	0
600	GENERAL USE	50,648	0	50,648	0
610-15	Assembly	5,929	0	5,929	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	20,672	0	20,672	0
640-45	Day Care	3,245	0	3,245	0
650-55	Lounge	11,203	0	11,203	0
660-65	Merchandising	337	0	337	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0
700	SUPPORT	25,711	0	25,711	0
710-15	Data Processing	3,500	0	3,500	0
720-25	Shop	3,614	0	3,614	0
730-35	Central Storage	14,655	0	14,655	0
740-45	Vehicle Storage	2,106	0	2,106	0
750-55	Central Service	1,836	0	1,836	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	1,415	0	1,415	0
090	OTHER ORG. USAGE	36,767	0	36,767	0
	Total NASF:	413,780	0	413,780	0

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Fall 2031	[Project Name]	Fall 2032
		After	[Building Name]	After
		Gains/ (Losses)	Gains/(Losses)	Gains/ (Losses)
100 (110-115)	CLASSROOM	36,412	0	36,412
200	LABORATORY	94,611	0	94,611
210-15	Class Laboratory	87,648	0	87,648
220-25	Open Laboratory	6,963	0	6,963
250-55	Research Lab.	0	0	0
300	OFFICE	108,615	0	108,615
310-15	Office/ Conf. Room	101,798	0	101,798
320-25	Testing/Tutoring	640	0	640
350-55	Included w/ 310	6,177	0	6,177
400	STUDY	26,016	0	26,016
410-15	Study	5,144	0	5,144
420-30	Stack/Study	17,462	0	17,462
440-55	Processing/Service	3,410	0	3,410
500	SPECIAL USE	33,585	0	33,585
520-23	Athletic	27,861	0	27,861
530-35	Media Production	1,441	0	1,441
580-85	Greenhouse	4,283	0	4,283
600	GENERAL USE	50,648	0	50,648
610-15	Assembly	5,929	0	5,929
620-25	Exhibition	0	0	0
630-35	Food Facility	20,672	0	20,672
640-45	Day Care	3,245	0	3,245
650-55	Lounge	11,203	0	11,203
660-65	Merchandising	337	0	337
670-75	Recreation	0	0	0
680-85	Meeting Room	9,262	0	9,262
700	SUPPORT	25,711	0	25,711
710-15	Data Processing	3,500	0	3,500
720-25	Shop	3,614	0	3,614
730-35	Central Storage	14,655	0	14,655
740-45	Vehicle Storage	2,106	0	2,106
750-55	Central Service	1,836	0	1,836
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	1,415	0	1,415
090	OTHER ORG. USAGE	36,767	0	36,767
	Total NASF:	413,780	0	413,780

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 3
COMPUTATION OF SPACE NEEDS
COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Need 2022	Inventory 2022	Surplus/ (Deficit)	Need 2032	Inventory 2032	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	24,378	35,152	10,774	38,930	36,412	(2,518)
200	LABORATORY	76,089	86,331	10,242	121,510	94,611	(26,899)
210-15	Class Laboratory	69,524	79,368	9,844	111,027	87,648	(23,379)
220-25	Open Laboratory	6,565	6,963	398	10,483	6,963	(3,520)
250-55	No Allowance						
300	OFFICE	59,092	70,243	11,151	93,090	108,615	15,525
310-15	Office/ Conf. Room	57,560	70,243	12,683	91,092	107,975	16,883
320-25	Testing/Tutoring	1,532	0	(1,532)	1,998	640	(1,358)
350-55	Included w/ 310						
400	STUDY	14,494	16,286	1,792	21,802	26,016	4,214
410-15	Study	9,769	3,294	(6,475)	15,600	5,144	(10,456)
420-30	Stack/Study	3,375	10,562	7,187	4,430	17,462	13,032
440-55	Processing/Service	1,350	2,430	1,080	1,772	3,410	1,638
500	SPECIAL USE	37,280	33,585	(3,695)	47,357	33,585	(13,772)
520-23	Athletic	34,630	27,861	(6,769)	43,960	27,861	(16,099)
530-35	Media Production	1,650	1,441	(209)	2,397	1,441	(956)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	33,856	27,340	(6,516)	44,139	47,403	3,264
610-15	Assembly	12,126	5,929	(6,197)	13,992	5,929	(8,063)
620-25	Exhibition	1,532	0	(1,532)	1,998	0	(1,998)
630-35	Food Facility	9,710	5,129	(4,581)	15,494	20,672	5,178
640-45	No Allowance						
650-55	Lounge	2,856	6,683	3,827	4,557	11,203	6,646
660-65	Merchandising	1,632	337	(1,295)	2,098	337	(1,761)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	16,790	22,411	5,621	21,760	25,711	3,951
710-15	Data Processing	2,500	3,500	1,000	2,500	3,500	1,000
720-25	Shop/ Storage	10,088	17,575	7,487	14,961	20,375	5,414
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,336	(2,664)	4,000	1,836	(2,164)
760-65	Hazmat Storage	202	0	(202)	299	0	(299)
800	HEALTH CARE	513	0	(513)	699	0	(699)
900	No Allowance						
050-090	No Allowance						
Total NASF:		262,492	291,348	28,856	389,287	372,353	(16,934)

FALL 2022 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2022 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

Credit Hours on off-campus sites not included.

		ACTUAL	PROJECTED	
		Fall 2022 (S-6)	Fall 2032 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,563	2,496	
	FTDE-N			FALL WSCH
	FTDE-T	1,563	2,496	26184
	WSCH-Lec-C	16,252	25,953	
	WSCH-Lec-N			
	WSCH-Lec-T	16,252	25,953	62%
	WSCH-Lab-C	9,932	15,861	
	WSCH-Lab-N			
	WSCH-Lab-T	9,932	15,861	38%
	Employment	FTE	2,375	3,430
S-6 Worksheet	BVE	33,750	44,300	
	FT-Fac	94	150	
	FT-Libr	7	11	
	PT-Fac	131	209	
MHEC Data =	FTEF	134	213	
	FT-Staff	206	329	
Formulas =	PHC-T	952	1,519	
		ACTUAL	PROJECTED	
		Fall 2022 (MHEC)	Fall 2032 (MHEC)	
Headcount		6,269	8,155	

Table 4
COMPUTATION OF PARKING NEEDS
COLLEGE NAME: Montgomery College -
Germantown Campus
FY 2025 CIP (Due July 1, 2023)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2022	Surplus/ (Deficit)	Need 10 Years	Inventory 2032	Surplus/ (Deficit)
FTDE-T	0.75	1,172	1,390	218	1,872	1,208	(664)
FT-Fac and FT-Staff	0.75	225	195	(30)	359	195	(164)
SUBTOTAL		1,397	1,585	188	2,231	1,403	(828)
Visitors	0.02	28	14	(14)	45	19	(26)
REGULAR SPACES		1,425	1,599	174	2,276	1,422	(854)
Reserved Accessible*		24	56	32	33	64	31
ALL SPACES		1,449	1,655	206	2,309	1,486	(823)

* 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
151 - 200	6		100 beyond 1,000

Note: Current Inventory from Annual Parking Survey. Future inventory from FY16 CIP projection.

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, 2023
COLLEGE NAME: Montgomery College -
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	1966	1966	1966
		1	2	3
HEGIS CATEGORY		Campus Center	Computer Science	Humanities
100 (110-115)	CLASSROOM	6,130	4,655	21,499
200	LABORATORY	3,617	2,498	9,472
210-15	Class Laboratory	3,617	2,498	9,472
220-25	Open Laboratory	0	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	18,025	4,860	15,364
310-15	Office/ Conf. Room	15,483	4,860	14,538
320-25	Testing/Tutoring	2,542	0	826
350-55	<i>Included w/ 310</i>	0	0	0
400	STUDY	0	0	1,205
410-15	Study	0	0	1,205
420-30	Stack/Study	0	0	0
440-55	Processing/Service	0	0	0
500	SPECIAL USE	0	0	211
520-23	Athletic	0	0	0
530-35	Media Production	0	0	211
580-85	Greenhouse	0	0	0
600	GENERAL USE	10,491	0	236
610-15	Assembly	0	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	10,491	0	0
640-45	Day Care	0	0	0
650-55	Lounge	0	0	236
660-65	Merchandising	0	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	3,457	2,569	818
710-15	Data Processing	185	2,569	316
720-25	Shop	404	0	0
730-35	Central Storage	2,868	0	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	0	502
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	8,900	0	0
	Total NASF:	50,620	14,582	48,805
	Total GSF:	74,302	20,862	73,912
	Efficiency (%):	0.68	0.70	0.66

Notes:

Campus Bldg # 7. Counseling and Advising Building was renamed to Academic Annex in October 2022.

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, 2023
COLLEGE NAME: Montgomery College -
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	1966	1966	1966	1969
		4	5	6	7
HEGIS CATEGORY		Physical Education	Technical Center	Theatre Arts	Academic Annex
100 (110-115)	CLASSROOM	5,497	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	3,680	7,231	1,410	8,040
310-15	Office/ Conf. Room	3,680	7,231	1,410	7,951
320-25	Testing/Tutoring	0	0	0	89
350-55	<i>Included w/ 310</i>	0	0	0	0
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	53,231	113	102	0
520-23	Athletic	53,036	0	0	0
530-35	Media Production	195	113	102	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	839	13,855	0
610-15	Assembly	0	0	13,398	0
620-25	Exhibition	0	625	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	0	383	129	58
710-15	Data Processing	0	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:	62,408	39,014	21,149	9,891
	Total GSF:	84,949	55,908	35,032	17,696
	Efficiency (%):	0.73	0.70	0.60	0.56

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	1971	1971	1971	1971
		8	9	10	11
HEGIS CATEGORY		Paul Peck Art Building	Macklin Tower	Music	Science Center West
100 (110-115)	CLASSROOM	685	0	3,190	14,874
200	LABORATORY	12,056	8,057	5,071	9,998
210-15	Class Laboratory	12,056	8,057	4,078	9,998
220-25	Open Laboratory	0	0	993	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	1,445	27,416	2,266	3,042
310-15	Office/ Conf. Room	1,445	27,416	2,266	3,042
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	0	0	0	0
400	STUDY	241	37,224	0	10,834
410-15	Study	241	12,155	0	9,360
420-30	Stack/Study	0	23,290	0	0
440-55	Processing/Service	0	1,779	0	1,474
500	SPECIAL USE	0	6,644	0	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	6,644	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	1,383	841	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	0
650-55	Lounge	0	841	0	2,604
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	211	0	781
710-15	Data Processing	0	130	0	581
720-25	Shop	0	0	0	0
730-35	Central Storage	0	81	0	76
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	0	123
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:	15,810	80,393	10,527	42,153
	Total GSF:	25,594	117,282	21,050	70,508
	Efficiency (%):	0.62	0.69	0.50	0.60

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	1984	1985	1986	1988
		12	13	14	15
HEGIS CATEGORY		Performing Arts Center	Mannakee	Child Care Center	Interim Tech Training Ctr.
100 (110-115)	CLASSROOM	0	8,824	0	1,295
200	LABORATORY	0	3,540	0	6,230
210-15	Class Laboratory	0	3,540	0	6,230
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	540	19,760	0	302
310-15	Office/ Conf. Room	540	19,760	0	302
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	0	0	0	0
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	189	0	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	189	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	15,952	604	0	44
610-15	Assembly	15,952	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	604	0	44
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	140	0	0
710-15	Data Processing	0	140	0	0
720-25	Shop	0	0	0	0
730-35	Central Storage	0	0	0	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	0	2,350	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:	16,492	33,057	2,350	7,871
	Total GSF:	28,000	42,102	2,498	9,360
	Efficiency (%):	0.59	0.79	0.94	0.84

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	1988	1990	1992	1996
		16	17	18	19
HEGIS CATEGORY		Maintenance Shop	Canoe Trailer Shed	Gudelsky Institute	S.Campus Instruction
100 (110-115)	CLASSROOM	0	0	7,929	9,226
200	LABORATORY	0	0	27,608	1,541
210-15	Class Laboratory	0	0	27,608	1,541
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	988	0	5,242	6,341
310-15	Office/ Conf. Room	988	0	5,242	6,341
320-25	Testing/Tutoring	0	0	0	0
350-55	<i>Included w/ 310</i>	0	0	0	0
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	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	3,232	0	279	407
710-15	Data Processing	0	0	279	0
720-25	Shop	1,797	0	0	190
730-35	Central Storage	1,435	0	0	217
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	41,629	17,772
	Total GSF:	4,720	420	64,000	29,900
	Efficiency (%):	0.89	0.90	0.65	0.59

Table 1
FACILITIES INVENTORY BY BUILDING
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INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2023
COLLEGE NAME: Montgomery College -
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FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	2011	2017	2021
		20	21	22
HEGIS CATEGORY		Science Center	North Garage	Long Nguyen Kimmy Duong Student Services Center
100 (110-115)	CLASSROOM	9,162	0	0
200	LABORATORY	74,935	0	10,580
210-15	Class Laboratory	68,994	0	10,580
220-25	Open Laboratory	3,133	0	0
250-55	Research Lab.	2,808	0	0
300	OFFICE	26,931	397	58,152
310-15	Office/ Conf. Room	26,931	397	52,053
320-25	Testing/Tutoring	0	0	6,099
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	1,309	0	0
520-23	Athletic	0	0	0
530-35	Media Production	0	0	0
580-85	Greenhouse	1,309	0	0
600	GENERAL USE	2,983	0	5,969
610-15	Assembly	0	0	0
620-25	Exhibition	0	0	0
630-35	Food Facility	0	0	498
640-45	Day Care	0	0	0
650-55	Lounge	929	0	5,471
660-65	Merchandising	150	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	1,904	0	0
700	SUPPORT	2,391	432	3,325
710-15	Data Processing	1,167	0	1,685
720-25	Shop	0	0	0
730-35	Central Storage	578	432	1,640
740-45	Vehicle Storage	0	0	0
750-55	Central Service	438	0	0
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	4,101
090	OTHER ORG. USAGE	0	0	0
	Total NASF:	117,711	829	82,127
	Total GSF:	201,493	308,400	127,275
	Efficiency (%):	0.58	0.00	0.65

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FACILITIES INVENTORY BY BUILDING
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INVENTORY REPORT - Submitted to MHEC
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COLLEGE NAME: Montgomery College -
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FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2021	Fall 2022	
			Soccer Field Concession Building	Subtotal On Campus Permanent	1 WHPL (CE) Leased
100 (110-115)	CLASSROOM		0	103,021	4,894
200	LABORATORY		0	201,156	0
210-15	Class Laboratory		0	194,222	0
220-25	Open Laboratory		0	4,126	0
250-55	Research Lab.		0	2,808	0
300	OFFICE		0	211,433	4,608
310-15	Office/ Conf. Room		0	201,877	4,608
320-25	Testing/Tutoring		0	9,556	0
350-55	Included w/ 310		0	0	0
400	STUDY		0	51,297	365
410-15	Study		0	24,697	0
420-30	Stack/Study		0	23,290	0
440-55	Processing/Service		0	3,310	365
500	SPECIAL USE		1,185	63,485	19
520-23	Athletic		1,185	54,598	0
530-35	Media Production		0	7,578	19
580-85	Greenhouse		0	1,309	0
600	GENERAL USE		287	56,809	0
610-15	Assembly		0	29,350	0
620-25	Exhibition		0	2,008	0
630-35	Food Facility		0	11,008	0
640-45	Day Care		0	0	0
650-55	Lounge		0	12,102	0
660-65	Merchandising		287	437	0
670-75	Recreation		0	0	0
680-85	Meeting Room		0	1,904	0
700	SUPPORT		0	18,610	0
710-15	Data Processing		0	7,141	0
720-25	Shop		0	2,391	0
730-35	Central Storage		0	7,807	0
740-45	Vehicle Storage		0	0	0
750-55	Central Service		0	1,063	0
760-65	Hazmat Storage		0	208	0
800	HEALTH CARE		0	0	0
900	RESIDENTIAL		0	0	0
050	INACTIVE AREA		0	2,443	0
060	ALTER. OR CONV.		0	0	0
070	UNFINISHED AREA		0	4,101	0
090	OTHER ORG. USAGE		0	8,900	0
	Total NASF:		1,472	721,255	9,886
	Total GSF:		2,703	1,417,966	13,678
	Efficiency (%):		0.54	0.51	0.72

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Year Constructed		
		2 Central Services	3 GBTC (CE) Leased	5 Ware Leased
100 (110-115)	CLASSROOM	0	4,171	0
200	LABORATORY	0	2,488	0
210-15	Class Laboratory	0	2,488	0
220-25	Open Laboratory	0	0	0
250-55	Research Lab.	0	0	0
300	OFFICE	77,489	4,149	1,114
310-15	Office/ Conf. Room	77,489	4,149	1,114
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	1,818	265	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	1,818	265	0
660-65	Merchandising	0	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	0
700	SUPPORT	1,676	220	8,652
710-15	Data Processing	1,382	220	0
720-25	Shop	0	0	0
730-35	Central Storage	49	0	8,652
740-45	Vehicle Storage	0	0	0
750-55	Central Service	245	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	0	0	0
090	OTHER ORG. USAGE	0	0	0
Total NASF:		80,983	11,293	9,766
Total GSF:		126,801	14,747	10,866
Efficiency (%):		0.64	0.77	0.90

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	Year Constructed	Fall 2022	
		Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM	9,065	112,086
200	LABORATORY	2,488	203,644
210-15	Class Laboratory	2,488	196,710
220-25	Open Laboratory	0	4,126
250-55	Research Lab.	0	2,808
300	OFFICE	87,360	298,793
310-15	Office/ Conf. Room	87,360	289,237
320-25	Testing/Tutoring	0	9,556
350-55	<i>Included w/ 310</i>	0	0
400	STUDY	365	51,662
410-15	Study	0	24,697
420-30	Stack/Study	0	23,290
440-55	Processing/Service	365	3,675
500	SPECIAL USE	19	63,504
520-23	Athletic	0	54,598
530-35	Media Production	19	7,597
580-85	Greenhouse	0	1,309
600	GENERAL USE	2,083	58,892
610-15	Assembly	0	29,350
620-25	Exhibition	0	2,008
630-35	Food Facility	0	11,008
640-45	Day Care	0	0
650-55	Lounge	2,083	14,185
660-65	Merchandising	0	437
670-75	Recreation	0	0
680-85	Meeting Room	0	1,904
700	SUPPORT	10,548	29,158
710-15	Data Processing	1,602	8,743
720-25	Shop	0	2,391
730-35	Central Storage	8,701	16,508
740-45	Vehicle Storage	0	0
750-55	Central Service	245	1,308
760-65	Hazmat Storage	0	208
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	2,443
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	4,101
090	OTHER ORG. USAGE	0	8,900
	Total NASF:	111,928	833,183
	Total GSF:	166,092	1,584,058
	Efficiency (%):	0.67	0.53

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	July 2023	[Project Name]	Fall 2024
		Before Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	103,021	0	103,021
200	LABORATORY	201,156	0	201,156
210-15	Class Laboratory	194,222	0	194,222
220-25	Open Laboratory	4,126	0	4,126
250-55	Research Lab.	2,808	0	2,808
300	OFFICE	211,433	0	211,433
310-15	Office/ Conf. Room	201,877	0	201,877
320-25	Testing/Tutoring	9,556	0	9,556
350-55	Included w/ 310	0	0	0
400	STUDY	51,297	0	51,297
410-15	Study	24,697	0	24,697
420-30	Stack/Study	23,290	0	23,290
440-55	Processing/Service	3,310	0	3,310
500	SPECIAL USE	63,485	0	63,485
520-23	Athletic	54,598	0	54,598
530-35	Media Production	7,578	0	7,578
580-85	Greenhouse	1,309	0	1,309
600	GENERAL USE	56,809	0	56,809
610-15	Assembly	29,350	0	29,350
620-25	Exhibition	2,008	0	2,008
630-35	Food Facility	11,008	0	11,008
640-45	Day Care	0	0	0
650-55	Lounge	12,102	0	12,102
660-65	Merchandising	437	0	437
670-75	Recreation	0	0	0
680-85	Meeting Room	1,904	0	1,904
700	SUPPORT	18,610	0	18,610
710-15	Data Processing	7,141	0	7,141
720-25	Shop	2,391	0	2,391
730-35	Central Storage	7,807	0	7,807
740-45	Vehicle Storage	0	0	0
750-55	Central Service	1,063	0	1,063
760-65	Hazmat Storage	208	0	208
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	2,443	0	2,443
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	4,101	0	4,101
090	OTHER ORG. USAGE	8,900	0	8,900
	Total NASF:	721,255	0	721,255

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Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Macklin Tower Library Renovation	Fall 2025	[Project Name]
		Macklin Tower Gains/(Losses)	After Gains/(Losses)	[Building Name] Gains/(Losses)
100 (110-115)	CLASSROOM	(19)	103,002	0
200	LABORATORY	0	201,156	0
210-15	Class Laboratory	0	194,222	0
220-25	Open Laboratory	0	4,126	0
250-55	Research Lab.	0	2,808	0
300	OFFICE	(175)	211,258	0
310-15	Office/ Conf. Room	(175)	201,702	0
320-25	Testing/Tutoring	0	9,556	0
350-55	Included w/ 310	0	0	0
400	STUDY	4,615	55,912	0
410-15	Study	(1,938)	22,759	0
420-30	Stack/Study	7,075	30,365	0
440-55	Processing/Service	(522)	2,788	0
500	SPECIAL USE	(603)	62,882	0
520-23	Athletic	0	54,598	0
530-35	Media Production	(603)	6,975	0
580-85	Greenhouse	0	1,309	0
600	GENERAL USE	337	57,146	0
610-15	Assembly	0	29,350	0
620-25	Exhibition	0	2,008	0
630-35	Food Facility	0	11,008	0
640-45	Day Care	0	0	0
650-55	Lounge	337	12,439	0
660-65	Merchandising	0	437	0
670-75	Recreation	0	0	0
680-85	Meeting Room	0	1,904	0
700	SUPPORT	0	18,610	0
710-15	Data Processing	0	7,141	0
720-25	Shop	0	2,391	0
730-35	Central Storage	0	7,807	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	1,063	0
760-65	Hazmat Storage	0	208	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	2,443	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	4,101	0
090	OTHER ORG. USAGE	0	8,900	0
Total NASF:		4,155	725,410	0

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Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Fall 2026	[Project Name]	Fall 2027	[Project Name]	Fall 2028
		After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	103,002	0	103,002	0	103,002
200	LABORATORY	201,156	0	201,156	0	201,156
210-15	Class Laboratory	194,222	0	194,222	0	194,222
220-25	Open Laboratory	4,126	0	4,126	0	4,126
250-55	Research Lab.	2,808	0	2,808	0	2,808
300	OFFICE	211,258	0	211,258	0	211,258
310-15	Office/ Conf. Room	201,702	0	201,702	0	201,702
320-25	Testing/Tutoring	9,556	0	9,556	0	9,556
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	55,912	0	55,912	0	55,912
410-15	Study	22,759	0	22,759	0	22,759
420-30	Stack/Study	30,365	0	30,365	0	30,365
440-55	Processing/Service	2,788	0	2,788	0	2,788
500	SPECIAL USE	62,882	0	62,882	0	62,882
520-23	Athletic	54,598	0	54,598	0	54,598
530-35	Media Production	6,975	0	6,975	0	6,975
580-85	Greenhouse	1,309	0	1,309	0	1,309
600	GENERAL USE	57,146	0	57,146	0	57,146
610-15	Assembly	29,350	0	29,350	0	29,350
620-25	Exhibition	2,008	0	2,008	0	2,008
630-35	Food Facility	11,008	0	11,008	0	11,008
640-45	Day Care	0	0	0	0	0
650-55	Lounge	12,439	0	12,439	0	12,439
660-65	Merchandising	437	0	437	0	437
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	1,904	0	1,904	0	1,904
700	SUPPORT	18,610	0	18,610	0	18,610
710-15	Data Processing	7,141	0	7,141	0	7,141
720-25	Shop	2,391	0	2,391	0	2,391
730-35	Central Storage	7,807	0	7,807	0	7,807
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	1,063	0	1,063	0	1,063
760-65	Hazmat Storage	208	0	208	0	208
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	2,443	0	2,443	0	2,443
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	4,101	0	4,101	0	4,101
090	OTHER ORG. USAGE	8,900	0	8,900	0	8,900
	Total NASF:	725,410	0	725,410	0	725,410

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Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2029	[Project Name]	Fall 2030
		[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	103,002	0	103,002
200	LABORATORY	0	201,156	0	201,156
210-15	Class Laboratory	0	194,222	0	194,222
220-25	Open Laboratory	0	4,126	0	4,126
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	0	211,258	0	211,258
310-15	Office/ Conf. Room	0	201,702	0	201,702
320-25	Testing/Tutoring	0	9,556	0	9,556
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	55,912	0	55,912
410-15	Study	0	22,759	0	22,759
420-30	Stack/Study	0	30,365	0	30,365
440-55	Processing/Service	0	2,788	0	2,788
500	SPECIAL USE	0	62,882	0	62,882
520-23	Athletic	0	54,598	0	54,598
530-35	Media Production	0	6,975	0	6,975
580-85	Greenhouse	0	1,309	0	1,309
600	GENERAL USE	0	57,146	0	57,146
610-15	Assembly	0	29,350	0	29,350
620-25	Exhibition	0	2,008	0	2,008
630-35	Food Facility	0	11,008	0	11,008
640-45	Day Care	0	0	0	0
650-55	Lounge	0	12,439	0	12,439
660-65	Merchandising	0	437	0	437
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	1,904	0	1,904
700	SUPPORT	0	18,610	0	18,610
710-15	Data Processing	0	7,141	0	7,141
720-25	Shop	0	2,391	0	2,391
730-35	Central Storage	0	7,807	0	7,807
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	1,063	0	1,063
760-65	Hazmat Storage	0	208	0	208
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	2,443	0	2,443
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	4,101	0	4,101
090	OTHER ORG. USAGE	0	8,900	0	8,900
	Total NASF:	0	725,410	0	725,410

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Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2031	[Project Name]	Fall 2032
		[Building Name] Gains/(Losses)	After Gains/(Losses)	[Building Name] Gains/(Losses)	After Gains/(Losses)
100 (110-115)	CLASSROOM	0	103,002	0	103,002
200	LABORATORY	0	201,156	0	201,156
210-15	Class Laboratory	0	194,222	0	194,222
220-25	Open Laboratory	0	4,126	0	4,126
250-55	Research Lab.	0	2,808	0	2,808
300	OFFICE	0	211,258	0	211,258
310-15	Office/ Conf. Room	0	201,702	0	201,702
320-25	Testing/Tutoring	0	9,556	0	9,556
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	55,912	0	55,912
410-15	Study	0	22,759	0	22,759
420-30	Stack/Study	0	30,365	0	30,365
440-55	Processing/Service	0	2,788	0	2,788
500	SPECIAL USE	0	62,882	0	62,882
520-23	Athletic	0	54,598	0	54,598
530-35	Media Production	0	6,975	0	6,975
580-85	Greenhouse	0	1,309	0	1,309
600	GENERAL USE	0	57,146	0	57,146
610-15	Assembly	0	29,350	0	29,350
620-25	Exhibition	0	2,008	0	2,008
630-35	Food Facility	0	11,008	0	11,008
640-45	Day Care	0	0	0	0
650-55	Lounge	0	12,439	0	12,439
660-65	Merchandising	0	437	0	437
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	1,904	0	1,904
700	SUPPORT	0	18,610	0	18,610
710-15	Data Processing	0	7,141	0	7,141
720-25	Shop	0	2,391	0	2,391
730-35	Central Storage	0	7,807	0	7,807
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	1,063	0	1,063
760-65	Hazmat Storage	0	208	0	208
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	2,443	0	2,443
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	4,101	0	4,101
090	OTHER ORG. USAGE	0	8,900	0	8,900
	Total NASF:	0	725,410	0	725,410

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Table 4
COMPUTATION OF PARKING NEEDS
COLLEGE NAME: Montgomery College
Rockville Campus
FY 2025 CIP (Due July 1, 2023)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2022	Surplus/ (Deficit)	Need 10 Years	Inventory 2032	Surplus/ (Deficit)
FTDE-T	0.75	2,867	3,412	545	4,577	3,412	(1,165)
FT-Fac and FT-Staff	0.75	746	607	(139)	1,190	607	(583)
SUBTOTAL		3,613	4,019	406	5,767	3,602	(1,748)
Visitors	0.02	72	73	1	115	73	(42)
REGULAR SPACES		3,685	4,092	407	5,882	3,617	(1,790)
Reserved Accessible*		47	98	51	69	98	29
ALL SPACES		3,732	4,190	458	5,951	3,694	(1,761)

* 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		

Note: Current Inventory from Annual Parking Survey. Future inventory from FY16 CIP projection.

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, 2023
COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2025 CIP (Due July 1, 2023)

	Year Constructed	1947	1960 & Reno 1978	1975	1975
		1	2	3	4
HEGIS CODE	HEGIS CATEGORY	Cafritz Fn. Arts Center	Resource Center	Pavilion Three	Math Pavilion
100 (110-115)	CLASSROOM	7,299	3,590	5,274	2,422
200	LABORATORY	23,562	4,923	0	523
210-15	Class Laboratory	23,562	4,923		523
220-25	Open Laboratory				
250-55	Research Lab.				
300	OFFICE	17,568	7,641	4,979	1,310
310-15	Office/ Conf. Room	17,568	6,685	4,979	1,310
320-25	Testing/Tutoring	0	956	0	0
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	17,723	99	0
410-15	Study		3,002	99	
420-30	Stack/Study		14,187		
440-55	Processing/Service		534		
500	SPECIAL USE	0	627	0	0
520-23	Athletic				
530-35	Media Production		627		
580-85	Greenhouse				
600	GENERAL USE	5,753	0	283	0
610-15	Assembly				
620-25	Exhibition	3,818			
630-35	Food Facility	245			
640-45	Day Care				
650-55	Lounge			283	
660-65	Merchandising	406			
670-75	Recreation				
680-85	Meeting Room	1,283			
700	SUPPORT	8,903	297	266	0
710-15	Data Processing	5,875	297	179	
720-25	Shop				
730-35	Central Storage	2,067		87	
740-45	Vehicle Storage				
750-55	Central Service	961			
760-65	Hazmat Storage				
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	3,086	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:	66,171	34,801	10,901	4,255
	Total GSF:	134,748	44,906	17,372	6,942
	Efficiency (%):	0.49	0.77	0.63	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, 2023
COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2025 CIP (Due July 1, 2023)

	Year Constructed	1975	1975	1975	1978	1978
		5	6	7	8	9
HEGIS CODE	HEGIS CATEGORY	North Pavilion	Pavilion One	Pavilion Two	C.F. Scott Commons	Science North
100 (110-115)	CLASSROOM		2,094		8,294	4,763
200	LABORATORY	0	1,549	0	1,634	18,134
210-15	Class Laboratory				1,634	18,134
220-25	Open Laboratory		1,549			
250-55	Research Lab.					
300	OFFICE	2,439	820	5,113	3,123	2,280
310-15	Office/ Conf. Room	2,439	820	5,113	3,123	2,280
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	0	0	611	0
410-15	Study				611	
420-30	Stack/Study					
440-55	Processing/Service					
500	SPECIAL USE	0	6	45	295	117
520-23	Athletic					
530-35	Media Production		6	45	295	117
580-85	Greenhouse					
600	GENERAL USE	0	0	0	1,430	0
610-15	Assembly					
620-25	Exhibition				520	
630-35	Food Facility					
640-45	Day Care					
650-55	Lounge				911	
660-65	Merchandising					
670-75	Recreation					
680-85	Meeting Room					
700	SUPPORT	1,898	0	0	1,212	1,129
710-15	Data Processing	153			301	
720-25	Shop	182			397	752
730-35	Central Storage	1,563			514	376
740-45	Vehicle Storage					
750-55	Central Service					
760-65	Hazmat Storage					
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:	4,337	4,469	5,158	16,599	26,423
	Total GSF:	6,942	7,386	7,385	30,354	39,950
	Efficiency (%):	0.62	0.61	0.70	0.55	0.66

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM
FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2025 CIP (Due July 1, 2023)

	Year Constructed	1980	1980	2003	2006	2009
		10	11	12	13	14
HEGIS CODE	HEGIS CATEGORY	Pavilion Four	East Garage	Health Sciences Ctr	Student Svcs Center	Cultural Arts Center
100 (110-115)	CLASSROOM	3,763		13,505		3,238
200	LABORATORY	0	0	23,813	9,163	5,983
210-15	Class Laboratory			23,813	5,915	5,983
220-25	Open Laboratory				3,248	
250-55	Research Lab.					
300	OFFICE	3,663	0	13,720	25,053	2,293
310-15	Office/ Conf. Room	3,663		13,720	23,318	2,293
320-25	Testing/Tutoring	0	0	0	1,735	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	0	0	604	0
410-15	Study				604	
420-30	Stack/Study					
440-55	Processing/Service					
500	SPECIAL USE	1,124	0	284	333	179
520-23	Athletic	995				
530-35	Media Production	129		284	333	179
580-85	Greenhouse					
600	GENERAL USE	0	0	4,511	14,324	15,757
610-15	Assembly					15,641
620-25	Exhibition					
630-35	Food Facility				10,231	117
640-45	Day Care					
650-55	Lounge			4,511	2,341	
660-65	Merchandising					
670-75	Recreation					
680-85	Meeting Room				1,752	
700	SUPPORT	0	1,787	1,105	11,787	939
710-15	Data Processing			790	1,030	88
720-25	Shop				1,117	98
730-35	Central Storage			146	8,615	377
740-45	Vehicle Storage		1,787			
750-55	Central Service			169	1,026	375
760-65	Hazmat Storage					
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	6,741	4,233	0
	Total NASF:	8,550	1,787	63,679	65,497	28,389
	Total GSF:	15,873	224,310	98,038	110,504	57,243
	Efficiency (%):	0.54	0.01	0.65	0.59	0.50

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM
FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2023
COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2010	Fall 2022	On-Campus Overflow	Fall 2022	
		15	West Garage	Subtotal	1	Subtotal	Total
				On Campus Permanent	Building Name	On Campus Overflow	On Campus Space
100 (110-115)	CLASSROOM			54,241	0	0	54,241
200	LABORATORY		0	89,284	0	0	89,284
210-15	Class Laboratory			84,487	0	0	84,487
220-25	Open Laboratory			4,797	0	0	4,797
250-55	Research Lab.			0	0	0	0
300	OFFICE		153	90,155	0	0	90,155
310-15	Office/ Conf. Room		153	87,464	0	0	87,464
320-25	Testing/Tutoring		0	2,691	0	0	2,691
350-55	Included w/ 310		0	0	0	0	0
400	STUDY		0	19,037	0	0	19,037
410-15	Study			4,316	0	0	4,316
420-30	Stack/Study			14,187	0	0	14,187
440-55	Processing/Service			534	0	0	534
500	SPECIAL USE		0	3,010	0	0	3,010
520-23	Athletic			995	0	0	995
530-35	Media Production			2,015	0	0	2,015
580-85	Greenhouse			0	0	0	0
600	GENERAL USE		0	42,058	0	0	42,059
610-15	Assembly			15,641	0	0	15,641
620-25	Exhibition			4,338	0	0	4,338
630-35	Food Facility			10,593	0	0	10,593
640-45	Day Care			0	0	0	0
650-55	Lounge			8,046	0	0	8,046
660-65	Merchandising			406	0	0	406
670-75	Recreation			0	0	0	0
680-85	Meeting Room			3,035	0	0	3,035
700	SUPPORT		1,216	30,539	0	0	30,540
710-15	Data Processing			8,713	0	0	8,713
720-25	Shop			2,547	0	0	2,547
730-35	Central Storage			13,745	0	0	13,745
740-45	Vehicle Storage		1,216	3,003	0	0	3,003
750-55	Central Service			2,532	0	0	2,532
760-65	Hazmat Storage			0	0	0	0
800	HEALTH CARE		0	0	0	0	0
900	RESIDENTIAL		0	0	0	0	0
050	INACTIVE AREA		0	3,086	0	0	3,086
060	ALTER. OR CONV.		0	0	0	0	0
070	UNFINISHED AREA		0	0	0	0	0
090	OTHER ORG. USAGE		0	10,974	0	0	10,974
	Total NASF:		1,369	342,385	0	0	342,386
	Total GSF:		159,795	961,748	0	0	961,748
	Efficiency (%):		0.01	0.36	0	0	0.36

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	July 2023	Catherine and Isaiah Leggett Math and Science Building	Resource Center Library Renovation
		Before Gains/(Losses)	Catherine and Isaiah Leggett Math and Science Building Gains/(Losses)	Resource Center Gains/(Losses)
100 (110-115)	CLASSROOM	54,241	7,087	
200	LABORATORY	89,284	35,663	770
210-15	Class Laboratory	84,487	34,002	770
220-25	Open Laboratory	4,797	1,661	
250-55	Research Lab.	0	0	
300	OFFICE	90,155	13,870	553
310-15	Office/ Conf. Room	87,464	10,713	553
320-25	Testing/Tutoring	2,691	2,707	
350-55	<i>Included w/ 310</i>	0	450	
400	STUDY	19,037	2,909	(133)
410-15	Study	4,316	2,909	(133)
420-30	Stack/Study	14,187	0	
440-55	Processing/Service	534	0	
500	SPECIAL USE	3,010	1,527	0
520-23	Athletic	995	0	
530-35	Media Production	2,015	251	
580-85	Greenhouse	0	1,276	
600	GENERAL USE	42,058	4,120	165
610-15	Assembly	15,641	2,471	165
620-25	Exhibition	4,338	0	
630-35	Food Facility	10,593	0	
640-45	Day Care	0	0	
650-55	Lounge	8,046	836	
660-65	Merchandising	406	0	
670-75	Recreation	0	0	
680-85	Meeting Room	3,035	813	
700	SUPPORT	30,539	2,313	0
710-15	Data Processing	8,713	0	
720-25	Shop	2,547	1,378	
730-35	Central Storage	13,745	0	
740-45	Vehicle Storage	3,003	0	
750-55	Central Service	2,532	773	
760-65	Hazmat Storage	0	162	
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	3,086	0	0
060	ALTER. OR CONV.	0	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	10,974	0	0
	Total NASF:	342,384	67,489	1,355

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Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	East County Education Center	Fall 2024	[Project Name]	Fall 2025
		East County Education Center Gains/(Losses)	After Gains/(Losses)	[Building Name] Gains/(Losses)	After Gains/(Losses)
100 (110-115)	CLASSROOM	7,600	68,928	0	68,928
200	LABORATORY	9,350	135,067	0	135,067
210-15	Class Laboratory	9,350	128,609	0	128,609
220-25	Open Laboratory		6,458	0	6,458
250-55	Research Lab.		0	0	0
300	OFFICE	9,388	113,966	0	113,966
310-15	Office/ Conf. Room	9,388	108,118	0	108,118
320-25	Testing/Tutoring		5,398	0	5,398
350-55	<i>Included w/ 310</i>		450	0	450
400	STUDY	2,700	24,513	0	24,513
410-15	Study		7,092	0	7,092
420-30	Stack/Study	2,700	16,887	0	16,887
440-55	Processing/Service		534	0	534
500	SPECIAL USE	0	4,537	0	4,537
520-23	Athletic		995	0	995
530-35	Media Production		2,266	0	2,266
580-85	Greenhouse		1,276	0	1,276
600	GENERAL USE	3,200	49,544	0	49,544
610-15	Assembly	3,200	21,477	0	21,477
620-25	Exhibition		4,338	0	4,338
630-35	Food Facility		10,593	0	10,593
640-45	Day Care		0	0	0
650-55	Lounge		8,882	0	8,882
660-65	Merchandising		406	0	406
670-75	Recreation		0	0	0
680-85	Meeting Room		3,848	0	3,848
700	SUPPORT	0	32,853	0	32,853
710-15	Data Processing		8,713	0	8,713
720-25	Shop		3,925	0	3,925
730-35	Central Storage		13,745	0	13,745
740-45	Vehicle Storage		3,003	0	3,003
750-55	Central Service		3,305	0	3,305
760-65	Hazmat Storage		162	0	162
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974
	Total NASF:	32,238	443,468	0	443,468

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SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2026	[Project Name]	Fall 2027
		[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	68,928	0	68,928
200	LABORATORY	0	135,067	0	135,067
210-15	Class Laboratory	0	128,609	0	128,609
220-25	Open Laboratory	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	113,966	0	113,966
310-15	Office/ Conf. Room	0	108,118	0	108,118
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	Included w/ 310	0	450	0	450
400	STUDY	0	24,513	0	24,513
410-15	Study	0	7,092	0	7,092
420-30	Stack/Study	0	16,887	0	16,887
440-55	Processing/Service	0	534	0	534
500	SPECIAL USE	0	4,537	0	4,537
520-23	Athletic	0	995	0	995
530-35	Media Production	0	2,266	0	2,266
580-85	Greenhouse	0	1,276	0	1,276
600	GENERAL USE	0	49,544	0	49,544
610-15	Assembly	0	21,477	0	21,477
620-25	Exhibition	0	4,338	0	4,338
630-35	Food Facility	0	10,593	0	10,593
640-45	Day Care	0	0	0	0
650-55	Lounge	0	8,882	0	8,882
660-65	Merchandising	0	406	0	406
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	3,848	0	3,848
700	SUPPORT	0	32,853	0	32,853
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	3,925	0	3,925
730-35	Central Storage	0	13,745	0	13,745
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,305	0	3,305
760-65	Hazmat Storage	0	162	0	162
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974
	Total NASF:	0	443,468	0	443,468

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Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2028	[Project Name]	Fall 2029
		[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	68,928	0	68,928
200	LABORATORY	0	135,067	0	135,067
210-15	Class Laboratory	0	128,609	0	128,609
220-25	Open Laboratory	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	113,966	0	113,966
310-15	Office/ Conf. Room	0	108,118	0	108,118
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	Included w/ 310	0	450	0	450
400	STUDY	0	24,513	0	24,513
410-15	Study	0	7,092	0	7,092
420-30	Stack/Study	0	16,887	0	16,887
440-55	Processing/Service	0	534	0	534
500	SPECIAL USE	0	4,537	0	4,537
520-23	Athletic	0	995	0	995
530-35	Media Production	0	2,266	0	2,266
580-85	Greenhouse	0	1,276	0	1,276
600	GENERAL USE	0	49,544	0	49,544
610-15	Assembly	0	21,477	0	21,477
620-25	Exhibition	0	4,338	0	4,338
630-35	Food Facility	0	10,593	0	10,593
640-45	Day Care	0	0	0	0
650-55	Lounge	0	8,882	0	8,882
660-65	Merchandising	0	406	0	406
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	3,848	0	3,848
700	SUPPORT	0	32,853	0	32,853
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	3,925	0	3,925
730-35	Central Storage	0	13,745	0	13,745
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,305	0	3,305
760-65	Hazmat Storage	0	162	0	162
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974
	Total NASF:	0	443,468	0	443,468

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2030	[Project Name]	Fall 2031
		[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	68,928	0	68,928
200	LABORATORY	0	135,067	0	135,067
210-15	Class Laboratory	0	128,609	0	128,609
220-25	Open Laboratory	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	113,966	0	113,966
310-15	Office/ Conf. Room	0	108,118	0	108,118
320-25	Testing/Tutoring	0	5,398	0	5,398
350-55	Included w/ 310	0	450	0	450
400	STUDY	0	24,513	0	24,513
410-15	Study	0	7,092	0	7,092
420-30	Stack/Study	0	16,887	0	16,887
440-55	Processing/Service	0	534	0	534
500	SPECIAL USE	0	4,537	0	4,537
520-23	Athletic	0	995	0	995
530-35	Media Production	0	2,266	0	2,266
580-85	Greenhouse	0	1,276	0	1,276
600	GENERAL USE	0	49,544	0	49,544
610-15	Assembly	0	21,477	0	21,477
620-25	Exhibition	0	4,338	0	4,338
630-35	Food Facility	0	10,593	0	10,593
640-45	Day Care	0	0	0	0
650-55	Lounge	0	8,882	0	8,882
660-65	Merchandising	0	406	0	406
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	3,848	0	3,848
700	SUPPORT	0	32,853	0	32,853
710-15	Data Processing	0	8,713	0	8,713
720-25	Shop	0	3,925	0	3,925
730-35	Central Storage	0	13,745	0	13,745
740-45	Vehicle Storage	0	3,003	0	3,003
750-55	Central Service	0	3,305	0	3,305
760-65	Hazmat Storage	0	162	0	162
800	HEALTH CARE	0	0	0	0
900	RESIDENTIAL	0	0	0	0
050	INACTIVE AREA	0	3,086	0	3,086
060	ALTER. OR CONV.	0	0	0	0
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974
	Total NASF:	0	443,468	0	443,468

THIS TABLE MUST BE
TAILORED FOR COLLEGE-
SPECIFIC PROGRAMS

Table 2
FACILITIES INVENTORY CHANGES
COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2032
		[Building Name] Gains/(Losses)	After Gains/(Losses)
100 (110-115)	CLASSROOM	0	68,928
200	LABORATORY	0	135,067
210-15	Class Laboratory	0	128,609
220-25	Open Laboratory	0	6,458
250-55	Research Lab.	0	0
300	OFFICE	0	113,966
310-15	Office/ Conf. Room	0	108,118
320-25	Testing/Tutoring	0	5,398
350-55	<i>Included w/ 310</i>	0	450
400	STUDY	0	24,513
410-15	Study	0	7,092
420-30	Stack/Study	0	16,887
440-55	Processing/Service	0	534
500	SPECIAL USE	0	4,537
520-23	Athletic	0	995
530-35	Media Production	0	2,266
580-85	Greenhouse	0	1,276
600	GENERAL USE	0	49,544
610-15	Assembly	0	21,477
620-25	Exhibition	0	4,338
630-35	Food Facility	0	10,593
640-45	Day Care	0	0
650-55	Lounge	0	8,882
660-65	Merchandising	0	406
670-75	Recreation	0	0
680-85	Meeting Room	0	3,848
700	SUPPORT	0	32,853
710-15	Data Processing	0	8,713
720-25	Shop	0	3,925
730-35	Central Storage	0	13,745
740-45	Vehicle Storage	0	3,003
750-55	Central Service	0	3,305
760-65	Hazmat Storage	0	162
800	HEALTH CARE	0	0
900	RESIDENTIAL	0	0
050	INACTIVE AREA	0	3,086
060	ALTER. OR CONV.	0	0
070	UNFINISHED AREA	0	0
090	OTHER ORG. USAGE	0	10,974
	Total NASF:	0	443,468

THIS TABLE MUST BE
 TAILORED FOR COLLEGE-
 SPECIFIC PROGRAMS

Table 3
COMPUTATION OF SPACE NEEDS
COLLEGE NAME: Montgomery College
Takoma Park/Silver Spring Campus
FY 2025 CIP (Due July 1, 2023)

HEGIS CODE	HEGIS CATEGORY	Need 2022	Inventory 2022	Surplus/ (Deficit)	Need 2032	Inventory 2032	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	23,027	54,241	31,214	36,767	68,928	32,161
200	LABORATORY	122,289	89,284	(33,005)	195,257	135,067	(60,190)
210-15	Class Laboratory	116,165	84,487	(31,678)	185,479	128,609	(56,870)
220-25	Open Laboratory	6,124	4,797	(1,327)	9,778	6,458	(3,320)
250-55	No Allowance						
300	OFFICE	75,494	90,155	14,661	119,400	113,966	(5,434)
310-15	Office/ Conf. Room	73,994	87,464	13,470	117,486	108,568	(8,918)
320-25	Testing/Tutoring	1,500	2,691	1,191	1,914	5,398	3,484
350-55	Included w/ 310						
400	STUDY	13,495	19,037	5,542	20,256	24,513	4,257
410-15	Study	9,113	4,316	(4,797)	14,550	7,092	(7,458)
420-30	Stack/Study	3,130	14,187	11,057	4,076	16,887	12,811
440-55	Processing/Service	1,252	534	(718)	1,630	534	(1,096)
500	SPECIAL USE	36,600	3,010	(33,590)	45,542	4,537	(41,005)
520-23	Athletic	34,000	995	(33,005)	42,280	995	(41,285)
530-35	Media Production	1,600	2,015	415	2,262	2,266	4
580-85	Greenhouse	1,000	0	(1,000)	1,000	1,276	276
600	GENERAL USE	33,627	42,059	8,432	43,582	49,544	5,962
610-15	Assembly	12,000	15,641	3,641	13,656	21,477	7,821
620-25	Exhibition	1,500	4,338	2,838	1,914	4,338	2,424
630-35	Food Facility	9,680	10,593	913	15,453	10,593	(4,860)
640-45	No Allowance						
650-55	Lounge	2,847	8,046	5,199	4,545	8,882	4,337
660-65	Merchandising	1,600	406	(1,194)	2,014	406	(1,608)
670-75	No Allowance						
680-85	Meeting Room	6,000	3,035	(2,965)	6,000	3,848	(2,152)
700	SUPPORT	19,210	30,540	11,330	25,593	32,853	7,260
710-15	Data Processing	2,500	8,713	6,213	2,500	8,713	6,213
720-25	Shop/ Storage	12,461	19,295	6,834	18,719	20,673	1,954
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	2,532	(1,468)	4,000	3,305	(695)
760-65	Hazmat Storage	249	0	(249)	374	162	(212)
800	HEALTH CARE	500	0	(500)	666	0	(666)
900	No Allowance						
050-090	No Allowance						
	Total NASF:	324,242	328,326	4,084	487,063	429,408	(57,655)

FALL 2022 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2022 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

Credit Hours on off-campus sites not included.

		ACTUAL		FALL WSCH
		Fall 2022 (S-6)	Fall 2032 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,458	2,328	
	FTDE-N			
	FTDE-T	1,458	2,328	31946
	WSCH-Lec-C	15,351	24,511	
	WSCH-Lec-N			
	WSCH-Lec-T	15,351	24,511	48%
	WSCH-Lab-C	16,595	26,497	
	WSCH-Lab-N			
	WSCH-Lab-T	16,595	26,497	52%
	Employment	FTE	2,130	3,076
S-6 Worksheet	BVE	31,300	40,760	
	FT-Fac	151	241	
	FT-Libr	5	8	
	PT-Fac	168	268	
MHEC Data =	FTEF	198	316	
	FT-Staff	241	385	
Formulas =	PHC-T	949	1,515	
		ACTUAL	PROJECTED	
	Headcount	Fall 2022 (MHEC)	Fall 2032 (MHEC)	
		5,615	7,304	

Table 4
COMPUTATION OF PARKING NEEDS
COLLEGE NAME: Montgomery
College - Takoma Park/Silver Spring
Campus
FY 2025 CIP (Due July 1, 2023)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2022	Surplus/ (Deficit)	Need 10 Years	Inventory 2032	Surplus/ (Deficit)
FTDE-T	0.75	1,094	819	(275)	1,746	819	(927)
FT-Fac and FT-Staff	0.75	294	281	(13)	470	302	(168)
SUBTOTAL		1,388	1,100	(288)	2,216	1,121	(1,095)
Visitors	0.02	28	20	(8)	44	20	(24)
REGULAR SPACES		1,416	1,120	(296)	2,260	1,141	(1,119)
Reserved Accessible*		24	51	27	33	63	30
ALL SPACES		1,440	1,171	(269)	2,293	1,204	(1,089)

* 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		

Note: Current Inventory from Annual Parking Survey. Future inventory from FY16 CIP projection.

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