

APPROVED FY26 CAPITAL BUDGET REQUEST
(Second Year)

**AND 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

November 11, 2024



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PREFACE

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

The College's inventory of physical facilities as submitted to the Maryland Higher Education Commission (MHEC) is also included in this budget for information. This inventory shows collegewide totals of space needs, and existing and projected space inventories. The inventory tables are transmitted to the MHEC on July 1 of each year as a part of the College's annual state bond bill submittal. The copies included herewith are the tables that were submitted on July 1, 2024.

The five-year enrollment projections fiscal years 2026-2030 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.

Table of Contents

Section I – Appropriation Request.....	6
Approved FY2026 Capital Appropriation Request.....	7
Approved FY2026-2030 Capital Improvements Program.....	8
Funding Summary by Category, Sub-Category, and Revenue Source	10
Collegewide Summary of Space Allocations.....	11
Collegewide Projects	13
Germantown Campus Space Summary.....	37
Germantown Campus Projects	38
Rockville Campus Space Summary.....	42
Rockville Campus Projects	44
Takoma Park/Silver Spring Campus Space Summary	48
Takoma Park/Silver Spring Campus Projects	49
East County Project.....	50
 Section II – FY 2026 Projects Pending Close Out	 52
Section III – FY2026 Projects to Be Closed Out	54
Section IV – Inventory of Physical Facilities Fall 2023	56

SECTION I
FY26 CAPITAL BUDGET REQUEST
FISCAL YEARS
2025-2030



Takoma Park/Silver Spring Resource Center- Library Renovation

FY26 Capital Budget Proposed
*Second Year of the Biennial Capital Budget
as part of FY25 - FY30 CIP (in \$000s)*

	FY25 Approved	FY26 Request
Collegewide -- General		
ADA Compliance	\$ 75	\$ 75
Capital Renewal	2,000	5,000
Collegewide Central Plant & Distribution Systems	1,000	1,500
Collegewide Library Renovations	2,000	22,434
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	7,000
Planning, Design & Construction	1,900	1,900
Roof Replacement	1,840	1,563
Site Improvements	610	800
Total Collegewide -- General	\$ 14,319	\$ 41,312

	FY25 Approved	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 Approved	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	-	119,237
Total Germantown	\$ -	\$ 119,237

	FY25 Approved	FY26 Request
Rockville Campus Projects		
Rockville Student Services Center	-	-
Rockville Theatre Arts Building Renovation	-	4,342
Total Rockville	\$ -	\$ 4,342

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

	FY25 Approved	FY26 Request
East County		
Fourth Campus	500	5,000
Total East County	\$ 500	\$ 5,000

Grand Total	\$ 29,869	\$ 184,941
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Expenditure Detail by Category, Sub-category, and Project (\$000s)

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

Project #	Project Name	Total	Thru FY24	Rem FY24	6 Year Total	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Yrs
Montgomery College												
Higher Education												
	Contributions	27,475	1,433	0	26,042	9,350	16,692	0	0	0	0	0
	Current Revenue: General	295,148	197,905	8,839	88,404	7,584	15,084	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	518,059	255,952	30,050	175,686	13,666	26,707	29,201	45,752	46,627	13,733	56,371
	Major Facilities Capital Projects Fund (College)	17,500	10,637	5,363	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	300,477	111,225	13,934	118,947	2,731	16,214	28,012	34,148	35,180	2,662	56,371
	Higher Education Total:	1,220,447	638,940	58,186	410,579	33,331	74,697	73,647	96,334	98,241	34,329	112,742
	Montgomery College Total:	1,220,447	638,940	58,186	410,579	33,331	74,697	73,647	96,334	98,241	34,329	112,742
	Grand Total:	1,220,447	638,940	58,186	410,579	33,331	74,697	73,647	96,334	98,241	34,329	112,742

* Closeout or Pending Closeout Projects

SPACE SUMMARY
TOTAL COLLEGE
FALL 2023

Acres

Owned Buildings 50

Leased Buildings 4

Gross Square Feet (GSF) 2,986,233.00

Rentable Square Feet (RSF) 99,914.00

Net Assignable Square Feet (NASF) 1,502,497.71

Existing Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Rentable (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	479,718.00		330,353.06
OC	OFF CAMPUS	LEASED		99,914.00	27,103.78
OC	OFF CAMPUS	OWNED	126,801.00		81,195.18
RV	ROCKVILLE	OWNED	1,417,966.00		721,462.83
TP	TAKOMA PARK/SILVER SPRING	OWNED	961,748.00		342,382.86
			<u>2,986,233.00</u>	<u>99,914.00</u>	<u>1,502,497.71</u>

332.80

Projected Building Square Foot

Code	Campus Name	Ownership	Gross (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	153,660.00	83,425.00
OC	OFF CAMPUS	LEASED		52,979.00
TP	TAKOMA PARK/SILVER SPRING	OWNED	108,238.00	67,489.00
Total			<u>261,898.00</u>	<u>203,893.00</u>

SPACE SUMMARY
LEASED ON-CAMPUS OVERFLOW
FALL 2023

Existing Buildings 5
Gross Square Feet (GSF) 126,801.00
Rentable Square Feet (RSF) 99,914.00
Net Assignable Square Feet (NASF) 108,298.96

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			10,028.00	6,045.00

Projected Buildings

Bldg Code	Building Name	Leased	Renovated	GSF	RSF	NASF
ECEC	EAST COUNTY EDUCATION CENTER		2024		55193	52979

ADA Compliance: College (P936660)

Category	Montgomery College	Date Last Modified	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	188	145	25	18	3	3	3	3	3	3	-
Site Improvements and Utilities	235	234	1	-	-	-	-	-	-	-	-
Construction	1,830	936	462	432	72	72	72	72	72	72	-
TOTAL EXPENDITURES	2,253	1,315	488	450	75	75	75	75	75	75	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,253	1,315	488	450	75	75	75	75	75	75	-
TOTAL FUNDING SOURCES	2,253	1,315	488	450	75	75	75	75	75	75	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	75	Year First Appropriation	FY93
Cumulative Appropriation	1,878	Last FY's Cost Estimate	2,253
Expenditure / Encumbrances	1,519		
Unencumbered Balance	359		

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

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	4,822	1,533	1,489	1,800	300	300	300	300	300	300	-
Construction	30,351	15,355	3,796	11,200	1,700	2,700	1,700	1,700	1,700	1,700	-
Other	4,673	2,265	408	2,000	-	2,000	-	-	-	-	-
TOTAL EXPENDITURES	39,846	19,153	5,693	15,000	2,000	5,000	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)

Contributions	3,000	-	-	3,000	-	3,000	-	-	-	-	-
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	39,846	19,153	5,693	15,000	2,000	5,000	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	5,000	Year First Appropriation	FY09
Cumulative Appropriation	26,846	Last FY's Cost Estimate	36,846
Expenditure / Encumbrances	25,850		
Unencumbered Balance	996		

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 College Fund Balance in FY26 of \$3 million.

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 five years, for the three campuses. The total deferred maintenance 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: \$5,000,000 (\$2,000,000 (G.O. Bonds), and \$3,000,000 (College Fund Balance/Contributions)).

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Under Construction

Total	Thru FY24	Rem 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	1,100	270	230	600	100	100	100	100	100	100	-
Construction	13,635	3,038	3,697	6,900	900	1,400	900	1,400	900	1,400	-
TOTAL EXPENDITURES	14,735	3,308	3,927	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	1,440	1,795	1,500	-	500	-	500	-	500	-
TOTAL FUNDING SOURCES	14,735	3,308	3,927	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	1,500	Year First Appropriation	FY20
Cumulative Appropriation	8,235	Last FY's Cost Estimate	14,735
Expenditure / Encumbrances	3,163		
Unencumbered Balance	5,072		

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (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.

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY24	Rem 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	33,962	7,990	4,212	21,760	2,000	19,760	-	-	-	-	-
Other	3,502	-	828	2,674	-	2,674	-	-	-	-	-
TOTAL EXPENDITURES	42,900	9,116	7,396	26,388	3,954	22,434	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	21,775	4,558	4,023	13,194	1,977	11,217	-	-	-	-	-
State Aid	21,125	4,558	3,373	13,194	1,977	11,217	-	-	-	-	-
TOTAL FUNDING SOURCES	42,900	9,116	7,396	26,388	3,954	22,434	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 26 Request	22,434	Year First Appropriation	FY20
Cumulative Appropriation	20,466	Last FY's Cost Estimate	42,036
Expenditure / Encumbrances	15,088		
Unencumbered Balance	5,378		

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 4 percent approved for FY26.

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 \$2,000,000 (\$1,000,000 (GO Bonds); and \$1,000,000 (State Aid)). FY26 Appropriation: Total \$22,434,000 (\$11,217,000 (GO

Bonds); and \$11,217,000 (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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	1,210	705	505	-	-	-	-	-	-	-	-
Construction	16,190	9,852	4,838	1,500	-	-	-	-	-	1,500	-
Other	100	80	20	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,500	10,637	5,363	1,500	-	-	-	-	-	1,500	-

FUNDING SCHEDULE (\$000s)

Major Facilities Capital Projects Fund (College)	17,500	10,637	5,363	1,500	-	-	-	-	-	1,500	-
TOTAL FUNDING SOURCES	17,500	10,637	5,363	1,500	-	-	-	-	-	1,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	16,000	Last FY's Cost Estimate	17,500
Expenditure / Encumbrances	10,638		
Unencumbered Balance	5,362		

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

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	733	626	107	-	-	-	-	-	-	-
Construction	6,201	4,228	919	1,054	54	200	200	200	200	200
TOTAL EXPENDITURES	6,934	4,854	1,026	1,054	54	200	200	200	200	200

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,934	4,854	1,026	1,054	54	200	200	200	200	200
TOTAL FUNDING SOURCES	6,934	4,854	1,026	1,054	54	200	200	200	200	200

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	200	Year First Appropriation	FY03
Cumulative Appropriation	5,934	Last FY's Cost Estimate	6,934
Expenditure / Encumbrances	4,854		
Unencumbered Balance	1,080		

PROJECT DESCRIPTION

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

LOCATION

Collegewide

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	4,375	2,853	442	1,080	180	180	180	180	180	180	-
Site Improvements and Utilities	26	26	-	-	-	-	-	-	-	-	-
Construction	3,754	2,702	332	720	120	120	120	120	120	120	-
Other	163	163	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,318	5,744	774	1,800	300	300	300	300	300	300	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,334	2,298	340	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	5,744	774	1,800	300	300	300	300	300	300	-

OPERATING BUDGET IMPACT (\$000s)

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 26 Request	300	Year First Appropriation	FY81
Cumulative Appropriation	6,818	Last FY's Cost Estimate	8,318
Expenditure / Encumbrances	6,044		
Unencumbered Balance	774		

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

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	7,644	853	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	10,117	7,644	853	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	10,117	7,644	853	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	10,117	7,644	853	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	270	Year First Appropriation	FY88
Cumulative Appropriation	8,767	Last FY's Cost Estimate	10,117
Expenditure / Encumbrances	7,424		
Unencumbered Balance	1,343		

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning may each reflect reduced planning and design costs. Relevant studies include the Montgomery College 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) FY26- Germantown Student Affairs & Science Building Renovation and addition- Phase 2 (Part I/Part II). FY27- Takoma Park/Silver Spring P1/P2 Building Renovations, Part I/Part II. FY28- TPSS Academic & Wellness Center.

Information Technology: College (P856509)

Category	Montgomery College	Date Last Modified	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	5,818	5,342	476	-	-	-	-	-	-	-	-
Construction	18,848	18,848	-	-	-	-	-	-	-	-	-
Other	205,658	146,454	3,704	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-
TOTAL EXPENDITURES	230,324	170,644	4,180	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-

FUNDING SCHEDULE (\$000s)

Contributions	10,933	1,433	-	9,500	8,750	750	-	-	-	-	-
Current Revenue: General	154,831	104,651	4,180	46,000	500	8,500	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	170,644	4,180	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
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APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	9,250	Year First Appropriation	FY85
Cumulative Appropriation	184,074	Last FY's Cost Estimate	230,324
Expenditure / Encumbrances	173,432		
Unencumbered Balance	10,642		

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

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 (\$500,000 Current Revenue: General; \$8,750,000 Contributions (Fund Balance)). FY26 Appropriation: \$9,250,000 (\$8,500,000

Current Revenue: General; \$750,000 Contributions (Fund Balance)). 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.

FISCAL NOTE

Source of FY25, and FY26 Contributions are College Fund Balance.

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	4,155	105	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	5,880	4,155	105	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	5,880	4,155	105	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	5,880	4,155	105	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	270	Year First Appropriation	FY09
Cumulative Appropriation	4,530	Last FY's Cost Estimate	5,880
Expenditure / Encumbrances	4,244		
Unencumbered Balance	286		

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

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. This project will support the Capital Renewal project.

Network Infrastructure and Server Operations

(P076619)

Category	Montgomery College	Date Last Modified	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	9,669	8,887	782	-	-	-	-	-	-	-	-
Construction	1,899	1,899	-	-	-	-	-	-	-	-	-
Other	52,349	27,600	149	24,600	4,100	4,100	4,100	4,100	4,100	4,100	-
TOTAL EXPENDITURES	63,917	38,386	931	24,600	4,100	4,100	4,100	4,100	4,100	4,100	-

FUNDING SCHEDULE (\$000s)

Contributions	600	-	-	600	300	300	-	-	-	-	-
Current Revenue: General	61,897	36,966	931	24,000	3,800	3,800	4,100	4,100	4,100	4,100	-
Recordation Tax	1,420	1,420	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	63,917	38,386	931	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
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APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	4,100	Year First Appropriation	FY07
Cumulative Appropriation	43,417	Last FY's Cost Estimate	63,917
Expenditure / Encumbrances	41,375		
Unencumbered Balance	2,042		

PROJECT DESCRIPTION

This project supports the ongoing installation and maintenance of the information technology (IT) network infrastructure throughout all Montgomery College facilities, as well as on-premise server operations for applications not suitable for cloud computing. The network-related infrastructure includes cable distribution systems (conduit, fiber optics, wiring); equipment such as routers, switches, wireless access points, firewalls, intrusion detection and prevention devices; network management systems, specialized technology tools, monitoring systems, and diagnostic equipment; and remote access technologies. Also included are telephone systems, emergency notification systems, building management systems, and video security systems.

The scope of the project includes the associated electrical, environmental, and backup systems needed to ensure the reliable operation of all equipment. On-premise server operations are supported through the maintenance of a primary data center on the Takoma Park/Silver Spring (TP/SS) campus, and a backup data center on the Rockville campus. Associated with the TP/SS data center is the College's Network Operating Center (NOC), where staff maintain server and network equipment and provide 24/7 monitoring of all College IT systems and services to ensure proper functioning and performance. This includes instructional and administrative applications and all network and Internet-related services used in support of both credit and non-credit programs. This project funds six positions.

Note: The Network Operating Center/Datacenter project's (P076618) FY19 and beyond funding requests and work years have been added to this project. In addition, the project name has changed from Network Infrastructure Support Systems to Network Infrastructure and Server Operations.

PROJECT JUSTIFICATION

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

OTHER

FY25 Appropriation: \$4,100,000 (\$3,800,000 Current Revenue: General; \$300,000 Contributions (Fund Balance)). FY26 Appropriation: \$4,100,000 (\$3,800,000 Current Revenue: General; \$300,000 Contributions (Fund Balance)). 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.

FISCAL NOTE

Source of FY25 and FY26 Contributions is College Fund Balance.

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	9,407	6,007	1,000	2,400	400	400	400	400	400	400	-
Construction	86,683	58,205	3,878	24,600	3,600	6,600	3,600	3,600	3,600	3,600	-
Other	1,930	1,573	357	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	98,020	65,785	5,235	27,000	4,000	7,000	4,000	4,000	4,000	4,000	-

FUNDING SCHEDULE (\$000s)

Contributions	3,000	-	-	3,000	-	3,000	-	-	-	-	-
Current Revenue: General	1,940	1,940	-	-	-	-	-	-	-	-	-
G.O. Bonds	93,080	63,845	5,235	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-
TOTAL FUNDING SOURCES	98,020	65,785	5,235	27,000	4,000	7,000	4,000	4,000	4,000	4,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	7,000	Year First Appropriation	FY93
Cumulative Appropriation	75,020	Last FY's Cost Estimate	95,020
Expenditure / Encumbrances	65,850		
Unencumbered Balance	9,170		

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

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: \$7,000,000 (\$4,000,000 (G.O. Bonds), and \$3,000,000 (MC Fund Balance/Contributions)). 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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY24	Rem 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	27,286	1,719	11,400	1,900	1,900	1,900	1,900	1,900	1,900	-
Construction	7,984	7,984	-	-	-	-	-	-	-	-	-
Other	1,161	1,161	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	49,550	36,431	1,719	11,400	1,900	1,900	1,900	1,900	1,900	1,900	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	23,443	18,215	860	4,368	728	728	728	728	728	728	-
G.O. Bonds	26,107	18,216	859	7,032	1,172	1,172	1,172	1,172	1,172	1,172	-
TOTAL FUNDING SOURCES	49,550	36,431	1,719	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 26 Request	1,900	Year First Appropriation	FY90
Cumulative Appropriation	40,050	Last FY's Cost Estimate	49,550
Expenditure / Encumbrances	37,812		
Unencumbered Balance	2,238		

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

OTHER

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	2,724	1,292	32	1,400	100	200	200	400	250	250	-
Construction	25,934	14,887	716	10,331	1,740	1,363	1,000	2,372	1,866	1,990	-
TOTAL EXPENDITURES	28,658	16,179	748	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	13,728	748	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	16,179	748	11,731	1,840	1,563	1,200	2,772	2,116	2,240	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	1,563	Year First Appropriation	FY87
Cumulative Appropriation	18,767	Last FY's Cost Estimate	28,658
Expenditure / Encumbrances	16,242		
Unencumbered Balance	2,525		

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

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: \$1,563,000 (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 Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Energy Conservation (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), FY25 - Germantown High Technology Building,

FY26- R-Macklin Tower Building (Terrace only). FY27- TPSS Pavilion 1, Pavilion 2, Pavilion 4, Short Term Roof Repairs, Semi Annual Roof Inspections; FY28 - R-South Campus Instruction Building, and TPSS Commons Building; FY29 - R-Gudelsky Building, and R-Humanities Building; FY29 - 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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY24	Rem 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 26 Request	800	Year First Appropriation	FY07
Cumulative Appropriation	20,134	Last FY's Cost Estimate	23,734
Expenditure / Encumbrances	18,172		
Unencumbered Balance	1,962		

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

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY24	Rem 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	8,170	7,605	565	-	-	-	-	-	-	-	-
Other	23,250	12,545	505	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
TOTAL EXPENDITURES	31,420	20,150	1,070	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-

FUNDING SCHEDULE (\$000s)

Contributions	600	-	-	600	300	300	-	-	-	-	-
Current Revenue: General	30,458	19,788	1,070	9,600	1,400	1,400	1,700	1,700	1,700	1,700	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	31,420	20,150	1,070	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	4
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APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	1,700	Year First Appropriation	FY07
Cumulative Appropriation	22,920	Last FY's Cost Estimate	31,420
Expenditure / Encumbrances	21,738		
Unencumbered Balance	1,182		

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

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 (\$1,400,000 Current Revenue: General; \$300,000 Contributions (Fund Balance)). FY26 Appropriation: (\$1,400,000 Current Revenue: General; \$300,000 Contributions (Fund Balance)). 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.

FISCAL NOTE

Source of FY25 and FY26 Contributions is College Fund Balance.

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 2023

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)	330,353.06

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	80,544.00
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	57,141.00
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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Under Construction

Total	Thru FY24	Rem 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	4,509	4,317	192	-	-	-	-	-	-	-
Construction	33,482	33,479	3	-	-	-	-	-	-	-
Other	3,076	2,467	605	4	2	2	-	-	-	-
TOTAL EXPENDITURES	41,067	40,263	800	4	2	2	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	21,144	20,742	400	2	1	1	-	-	-	-
State Aid	19,923	19,521	400	2	1	1	-	-	-	-
TOTAL FUNDING SOURCES	41,067	40,263	800	4	2	2	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY13
Cumulative Appropriation	41,067	Last FY's Cost Estimate	41,067
Expenditure / Encumbrances	40,263		
Unencumbered Balance	804		

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Preliminary Design Stage

	Total	Thru FY24	Rem 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	4,324	-	-	4,324	-	-	-	-	-	4,324	-
Construction	28,816	-	-	-	-	-	-	-	-	-	28,816
Other	4,584	-	-	-	-	-	-	-	-	-	4,584
TOTAL EXPENDITURES	37,724	-	-	4,324	-	-	-	-	-	4,324	33,400

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,862	-	-	2,162	-	-	-	-	-	2,162	16,700
State Aid	18,862	-	-	2,162	-	-	-	-	-	2,162	16,700
TOTAL FUNDING SOURCES	37,724	-	-	4,324	-	-	-	-	-	4,324	33,400

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 26 Request	-	Year First Appropriation									
Cumulative Appropriation	-	Last FY's Cost Estimate									36,274
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

Includes State allowable cost escalation of 4 percent.

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 net assignable square feet (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).

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	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

Total	Thru FY24	Rem 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	10,988	-	6,739	4,249	1,502	2,747	-	-	-	-	-
Construction	119,974	-	737	119,237	-	6,240	37,340	42,297	33,360	-	-
Other	12,000	-	-	12,000	-	-	-	-	12,000	-	-
TOTAL EXPENDITURES	142,962	-	7,476	135,486	1,502	8,987	37,340	42,297	45,360	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	71,481	-	3,738	67,743	751	4,493	18,670	21,149	22,680	-	-
State Aid	71,481	-	3,738	67,743	751	4,494	18,670	21,148	22,680	-	-
TOTAL FUNDING SOURCES	142,962	-	7,476	135,486	1,502	8,987	37,340	42,297	45,360	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	119,237	Year First Appropriation	FY24
Cumulative Appropriation	10,988	Last FY's Cost Estimate	137,900
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 4 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 net assignable square feet (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: \$119,974,000 (\$59,987,000 (GO Bonds), and \$59,987,000 (State Aid)). The construction costs in the expenditure schedule (\$119,974,000) include: site improvement costs (\$10,640,000), building construction costs (\$109,334,000). The building construction cost per gross square foot equals \$714 (\$109,334,000/153,000).

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 2023

Acres 84.6
Owned Buildings 23
Leased Buildings 0
Gross Square Feet (GSF) 1,417,966.00
Net Assignable Square Feet (NASF) 721,462.83

Existing Buildings

Bldg Code	Building Name	GSF	NASF
CB	ACADEMIC ANNEX	17,696.00	9,890.23
CC	CAMPUS CENTER	74,302.00	50,619.00
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	117,918.00
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	17,771.00
TC	TECHNICAL CENTER	55,908.00	39,012.33
TA	THEATRE ARTS BUILDING	35,032.00	21,150.03

ISSUED DATE: 6/28/2024

Projected Buildings

Rockville Student Services Center

(P076604)

Category	Montgomery College	Date Last Modified	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

Total	Thru FY24	Rem 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	8,151	8,142	9	-	-	-	-	-	-	-	-
Construction	56,764	56,396	368	-	-	-	-	-	-	-	-
Other	5,745	5,182	559	4	2	2	-	-	-	-	-
TOTAL EXPENDITURES	70,660	69,720	936	4	2	2	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	35,027	34,860	165	2	1	1	-	-	-	-	-
State Aid	35,633	34,860	771	2	1	1	-	-	-	-	-
TOTAL FUNDING SOURCES	70,660	69,720	936	4	2	2	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY13
Cumulative Appropriation	70,660	Last FY's Cost Estimate	70,660
Expenditure / Encumbrances	69,723		
Unencumbered Balance	937		

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

Rockville Theatre Arts Building Renovation (P662502)

Category	Montgomery College	Date Last Modified	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Preliminary Design Stage

Total	Thru FY24	Rem 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	8,684	-	-	8,684	-	4,342	4,342	-	-	-	-
Construction	68,306	-	-	-	-	-	-	-	-	-	68,306
Other	11,036	-	-	-	-	-	-	-	-	-	11,036
TOTAL EXPENDITURES	88,026	-	-	8,684	-	4,342	4,342	-	-	-	79,342

FUNDING SCHEDULE (\$000s)

Contributions	4,342	-	-	4,342	-	4,342	-	-	-	-	-
G.O. Bonds	39,671	-	-	-	-	-	-	-	-	-	39,671
State Aid	44,013	-	-	4,342	-	-	4,342	-	-	-	39,671
TOTAL FUNDING SOURCES	88,026	-	-	8,684	-	4,342	4,342	-	-	-	79,342

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	4,342	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	83,198
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

51 Mannakee St, Rockville, MD 20850

ESTIMATED SCHEDULE

The design will be completed over a two-year period beginning in FY26.

COST CHANGE

Four percent state allowable escalation included. State request shifted from FY26 to FY27.

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

This project, 662502, replaces project 662401, which was submitted by the College. Funding will be split 50/50 between the County and the State of Maryland.

FISCAL NOTE

Source of FY26 Contributions is College Fund Balance.

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

Roof Replacements Project, and Planned Lifecycle Asset Replacement.

SPACE SUMMARY
TAKOMA PARK/SILVER SPRING CAMPUS
FALL 2023

Acres 19.5
Owned Buildings 15
Leased Spaces 0
Gross Square Feet (GSF) 961,748.00
Net Assignable Square Feet (NASF) 342,382.86

Existing Buildings

Bldg Code	Building Name	Built	Renovated	GSF	NASF
CM	CATHERINE F. SCOTT COMMONS	1978	2010	30,354.00	16,600.00
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	66,170.00
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	34,800.72
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

ISSUED DATE: 6/28/2024

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

Category	Montgomery College	Date Last Modified	09/25/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Under Construction

Total	Thru FY24	Rem 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	10,276	9,951	325	-	-	-	-	-	-	-
Construction	81,926	77,648	4,278	-	-	-	-	-	-	-
Other	10,700	7,585	3,111	4	2	2	-	-	-	-
TOTAL EXPENDITURES	102,902	95,184	7,714	4	2	2	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	51,451	47,592	3,857	2	1	1	-	-	-	-
State Aid	51,451	47,592	3,857	2	1	1	-	-	-	-
TOTAL FUNDING SOURCES	102,902	95,184	7,714	4	2	2	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	102,902	Last FY's Cost Estimate	102,902
Expenditure / Encumbrances	95,184		
Unencumbered Balance	7,718		

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

Building Construction completed in Fall 2024. Punch out items in process.

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	09/30/24
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Colesville-White Oak and Vicinity	Status	Preliminary Design Stage

Total	Thru FY24	Rem 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	11,000	-	500	10,500	500	5,000	5,000	-	-	-	-
Construction	52,000	2,000	-	50,000	-	-	-	25,000	25,000	-	-
TOTAL EXPENDITURES	63,000	2,000	500	60,500	500	5,000	5,000	25,000	25,000	-	-

FUNDING SCHEDULE (\$000s)

Contributions	5,000	-	-	5,000	-	5,000	-	-	-	-	-
Current Revenue: General	1,000	-	500	500	500	-	-	-	-	-	-
G.O. Bonds	25,000	-	-	25,000	-	-	-	12,500	12,500	-	-
State Aid	32,000	2,000	-	30,000	-	-	5,000	12,500	12,500	-	-
TOTAL FUNDING SOURCES	63,000	2,000	500	60,500	500	5,000	5,000	25,000	25,000	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	5,000	Year First Appropriation	FY24
Cumulative Appropriation	3,000	Last FY's Cost Estimate	63,000
Expenditure / Encumbrances	2,000		
Unencumbered Balance	1,000		

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

Funding request deferred of \$5 million from FY26 to FY27.

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: \$5,000,000 (MC Fund Balance - Contributions).

FISCAL NOTE

The source of FY26 contributions is College Fund Balance.

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

FY26 PROJECTS PENDING CLOSE OUT



Dr. DeRionne P. Pollard Student Affairs and Science Building

FY2026 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- Renovation	41,067,000	41,067,000	-	

SECTION III

FY26 PROJECTS TO BE CLOSED OUT



Long Nguyen and Kimmy Duong Student Service Center

FY2026 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 2023

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, 2024



East County Education Center

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES

**INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2024**

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

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2023 Subtotal On Campus Permanent	Fall 2023 Subtotal On Campus Permanent	Fall 2023 Subtotal On Campus Permanent	Fall 2023 Subtotal On Campus Permanent
100 (110-115)	CLASSROOM	35,152	103,021	50,651	188,824
200	LABORATORY	86,331	201,156	84,361	371,848
210-15	Class Laboratory	79,368	194,222	79,564	353,154
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	288,922	82,514	441,679
310-15	Office/ Conf. Room	68,526	279,366	80,779	428,671
320-25	Testing/Tutoring	0	9,556	1,735	11,291
350-55	Included w/ 310	1,717	0	0	1,717
400	STUDY	16,286	51,297	1,314	68,897
410-15	Study	3,294	24,697	1,314	29,305
420-30	Stack/Study	10,562	23,290	0	33,852
440-55	Processing/Service	2,430	3,310	0	5,740
500	SPECIAL USE	33,585	63,485	2,383	99,453
520-23	Athletic	27,861	54,598	995	83,454
530-35	Media Production	1,441	7,578	1,388	10,407
580-85	Greenhouse	4,283	1,309	0	5,592
600	GENERAL USE	30,585	58,627	42,059	131,271
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	13,920	8,046	28,649
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	20,286	30,243	72,940
710-15	Data Processing	3,500	8,523	8,416	20,439
720-25	Shop	3,614	2,391	2,547	8,552
730-35	Central Storage	11,855	7,856	13,745	33,456
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	20,164	22,607
060	ALTER. OR CONV.	0	0	17,723	17,723
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	802,238	342,386	1,474,979
Total GSF:		479,718	1,544,767	961,748	2,986,233
Efficiency (%):		0.69	0.52	0.36	0.49

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES

**INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2024**

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

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2023	Fall 2023	Fall 2023	Fall 2023
		Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal On Campus Overflow
100 (110-115)	CLASSROOM	0	4,171	0	4,171
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	5,263	0	5,263
310-15	Office/ Conf. Room	0	5,263	0	5,263
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	0	0	0
520-23	Athletic	0	0	0	0
530-35	Media Production	0	0	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	265	0	265
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	265	0	265
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	8,872	0	8,872
710-15	Data Processing	0	220	0	220
720-25	Shop	0	0	0	0
730-35	Central Storage	0	8,652	0	8,652
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	6,045	0	6,045
070	UNFINISHED AREA	0	0	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	0	27,104	0	27,104
	Total GSF:	0	35,641	0	35,641
	Efficiency (%):	0	0.76	0	0.76

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES

**INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2024**

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

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2023 Subtotal On Campus Space	Fall 2023 Subtotal On Campus Space	Fall 2023 Subtotal On Campus Space	Fall 2023 Total On Campus Space
100 (110-115)	CLASSROOM	35,152	107,192	50,651	192,995
200	LABORATORY	86,331	203,644	84,361	374,336
210-15	Class Laboratory	79,368	196,710	79,564	355,642
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	294,185	82,514	446,942
310-15	Office/ Conf. Room	68,526	284,629	80,779	433,934
320-25	Testing/Tutoring	0	9,556	1,735	11,291
350-55	Included w/ 310	1,717	0	0	1,717
400	STUDY	16,286	51,297	1,314	68,897
410-15	Study	3,294	24,697	1,314	29,305
420-30	Stack/Study	10,562	23,290	0	33,852
440-55	Processing/Service	2,430	3,310	0	5,740
500	SPECIAL USE	33,585	63,485	2,383	99,453
520-23	Athletic	27,861	54,598	995	83,454
530-35	Media Production	1,441	7,578	1,388	10,407
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	30,243	81,812
710-15	Data Processing	3,500	8,743	8,416	20,659
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	20,164	22,607
060	ALTER. OR CONV.	0	6,045	17,723	23,768
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	829,342	342,386	1,502,083
Total GSF:		479,718	1,580,408	961,748	3,021,874
Efficiency (%):		0.69	0.52	0.36	0.50

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery College
-All Campuses

FY 2026 CIP (Due July 1, 2024)

		Inventory Changes By Campus				
HEGIS CODE	HEGIS CATEGORY	Total	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2024	Fall 2025	Fall 2025	Fall 2025	Fall 2025
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	188,824	0	(19)	14,687	203,492
200	LABORATORY	371,848	0	0	45,783	417,631
210-15	Class Laboratory	353,154	0	0	44,122	397,276
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	441,679	0	(175)	23,811	465,315
310-15	Office/ Conf. Room	428,671	0	(175)	20,654	449,150
320-25	Testing/Tutoring	11,291	0	0	2,707	13,998
350-55	Included w/ 310	1,717	0	0	450	2,167
400	STUDY	68,897	0	4,615	5,476	78,988
410-15	Study	29,305	0	(1,938)	2,776	30,143
420-30	Stack/Study	33,852	0	7,075	2,700	43,627
440-55	Processing/Service	5,740	0	(522)	0	5,218
500	SPECIAL USE	99,453	0	(603)	1,527	100,377
520-23	Athletic	83,454	0	0	0	83,454
530-35	Media Production	10,407	0	(603)	251	10,055
580-85	Greenhouse	5,592	0	0	1,276	6,868
600	GENERAL USE	131,271	0	337	7,485	139,093
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	28,649	0	337	836	29,822
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	72,940	0	0	2,313	75,253
710-15	Data Processing	20,439	0	0	0	20,439
720-25	Shop	8,552	0	0	1,378	9,930
730-35	Central Storage	33,456	0	0	0	33,456
740-45	Vehicle Storage	5,109	0	0	0	5,109
750-55	Central Service	5,176	0	0	773	5,949
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	22,607	0	0	0	22,607
060	ALTER. OR CONV.	17,723	0	0	0	17,723
070	UNFINISHED AREA	5,516	0	0	0	5,516
090	OTHER ORG. USAGE	54,221	0	0	0	54,221
Total NASF:		1,474,979	0	4,155	101,082	1,580,216

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery College
-All Campuses

FY 2026 CIP (Due July 1, 2024)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2026 Before Gains/ (Losses)	Fall 2026 Before Gains/ (Losses)	Fall 2026 Before Gains/ (Losses)	Fall 2026 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	203,492
200	LABORATORY	0	0	0	417,631
210-15	Class Laboratory	0	0	0	397,276
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	465,315
310-15	Office/ Conf. Room	0	0	0	449,150
320-25	Testing/Tutoring	0	0	0	13,998
350-55	Included w/ 310	0	0	0	2,167
400	STUDY	0	0	0	78,988
410-15	Study	0	0	0	30,143
420-30	Stack/Study	0	0	0	43,627
440-55	Processing/Service	0	0	0	5,218
500	SPECIAL USE	0	0	0	100,377
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,055
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	0	0	139,093
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	0	0	29,822
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	75,253
710-15	Data Processing	0	0	0	20,439
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	33,456
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	5,949
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	22,607
060	ALTER. OR CONV.	0	0	0	17,723
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	54,221
Total NASF:		0	0	0	1,580,216

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery College
-All Campuses

FY 2026 CIP (Due July 1, 2024)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2027 Before Gains/ (Losses)	Fall 2027 Before Gains/ (Losses)	Fall 2027 Before Gains/ (Losses)	Fall 2027 After Gains/ (Losses)
100 (110-115)	CLASSROOM	1,260	0	0	204,752
200	LABORATORY	8,280	0	0	425,911
210-15	Class Laboratory	8,280	0	0	405,556
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	38,372	0	0	503,687
310-15	Office/ Conf. Room	33,272	0	0	482,422
320-25	Testing/Tutoring	640	0	0	14,638
350-55	Included w/ 310	4,460	0	0	6,627
400	STUDY	9,730	0	0	88,718
410-15	Study	1,850	0	0	31,993
420-30	Stack/Study	6,900	0	0	50,527
440-55	Processing/Service	980	0	0	6,198
500	SPECIAL USE	0	0	0	100,377
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,055
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	20,063	0	0	159,156
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	34,342
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	78,553
710-15	Data Processing	0	0	0	20,439
720-25	Shop	0	0	0	9,930
730-35	Central Storage	2,800	0	0	36,256
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	500	0	0	6,449
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	22,607
060	ALTER. OR CONV.	0	0	0	17,723
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	2,420	0	0	56,641
Total NASF:		83,425	0	0	1,663,641

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery College
-All Campuses

FY 2026 CIP (Due July 1, 2024)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2031 Before Gains/ (Losses)	Fall 2031 Before Gains/ (Losses)	Fall 2031 Before Gains/ (Losses)	Fall 2031 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	204,752
200	LABORATORY	0	0	0	425,911
210-15	Class Laboratory	0	0	0	405,556
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	503,687
310-15	Office/ Conf. Room	0	0	0	482,422
320-25	Testing/Tutoring	0	0	0	14,638
350-55	Included w/ 310	0	0	0	6,627
400	STUDY	0	0	0	88,718
410-15	Study	0	0	0	31,993
420-30	Stack/Study	0	0	0	50,527
440-55	Processing/Service	0	0	0	6,198
500	SPECIAL USE	0	0	0	100,377
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,055
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	0	0	159,156
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	34,342
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	78,553
710-15	Data Processing	0	0	0	20,439
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	36,256
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	6,449
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	22,607
060	ALTER. OR CONV.	0	0	0	17,723
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	56,641
Total NASF:		0	0	0	1,663,641

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery College
-All Campuses

FY 2026 CIP (Due July 1, 2024)

		Inventory Changes By Campus			
HEGIS CODE	HEGIS CATEGORY	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		Fall 2033 Before Gains/ (Losses)	Fall 2033 Before Gains/ (Losses)	Fall 2033 Before Gains/ (Losses)	Fall 2033 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	0	0	204,752
200	LABORATORY	0	0	0	425,911
210-15	Class Laboratory	0	0	0	405,556
220-25	Open Laboratory	0	0	0	17,547
250-55	Research Lab.	0	0	0	2,808
300	OFFICE	0	0	0	503,687
310-15	Office/ Conf. Room	0	0	0	482,422
320-25	Testing/Tutoring	0	0	0	14,638
350-55	Included w/ 310	0	0	0	6,627
400	STUDY	0	0	0	88,718
410-15	Study	0	0	0	31,993
420-30	Stack/Study	0	0	0	50,527
440-55	Processing/Service	0	0	0	6,198
500	SPECIAL USE	0	0	0	100,377
520-23	Athletic	0	0	0	83,454
530-35	Media Production	0	0	0	10,055
580-85	Greenhouse	0	0	0	6,868
600	GENERAL USE	0	0	0	159,156
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	34,342
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	78,553
710-15	Data Processing	0	0	0	20,439
720-25	Shop	0	0	0	9,930
730-35	Central Storage	0	0	0	36,256
740-45	Vehicle Storage	0	0	0	5,109
750-55	Central Service	0	0	0	6,449
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	22,607
060	ALTER. OR CONV.	0	0	0	17,723
070	UNFINISHED AREA	0	0	0	5,516
090	OTHER ORG. USAGE	0	0	0	56,641
Total NASF:		0	0	0	1,663,641

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery College - All
Campuses

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Total					
		Need 2023	Inventory 2023	Surplus/ (Deficit)	Need 2023	Inventory 2023	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	100,856	188,824	87,968	150,611	204,752	54,141
200	LABORATORY	312,641	369,040	56,399	467,831	423,103	(44,728)
210-15	Class Laboratory	281,465	353,154	71,689	421,224	405,556	(15,668)
220-25	Open Laboratory	31,176	15,886	(15,290)	46,607	17,547	(29,060)
250-55	No Allowance						
300	OFFICE	276,614	441,679	165,065	411,717	503,687	91,970
310-15	Office/ Conf. Room	270,620	430,388	159,768	403,918	489,049	85,131
320-25	Testing/Tutoring	5,994	11,291	5,297	7,799	14,638	6,839
350-55	Included w/ 310						
400	STUDY	66,982	68,897	1,915	94,766	88,718	(6,048)
410-15	Study	46,393	29,305	(17,088)	69,356	31,993	(37,363)
420-30	Stack/Study	14,706	33,852	19,146	18,150	50,527	32,377
440-55	Processing/Service	5,883	5,740	(143)	7,260	6,198	(1,062)
500	SPECIAL USE	145,453	99,453	(46,000)	187,038	100,377	(86,661)
520-23	Athletic	131,860	83,454	(48,406)	167,970	83,454	(84,516)
530-35	Media Production	10,593	10,407	(186)	16,068	10,055	(6,013)
580-85	Greenhouse	3,000	5,592	2,592	3,000	6,868	3,868
600	GENERAL USE	129,238	128,026	(1,212)	167,318	155,911	(11,407)
610-15	Assembly	41,972	50,920	8,948	49,194	56,756	7,562
620-25	Exhibition	5,994	6,346	352	7,799	6,346	(1,453)
630-35	Food Facility	41,427	26,730	(14,697)	61,958	42,273	(19,685)
640-45	No Allowance						
650-55	Lounge	13,551	28,649	15,098	20,268	34,342	14,074
660-65	Merchandising	6,294	1,180	(5,114)	8,099	1,180	(6,919)
670-75	No Allowance						
680-85	Meeting Room	20,000	14,201	(5,799)	20,000	15,014	(4,986)
700	SUPPORT	63,093	72,940	9,847	85,304	70,697	(14,607)
710-15	Data Processing	7,753	20,439	12,686	9,369	20,439	11,070
720-25	Shop/ Storage	42,160	47,117	4,957	60,238	43,439	(16,799)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	12,337	5,176	(7,161)	14,492	6,449	(8,043)
760-65	Hazmat Storage	843	208	(635)	1,205	370	(835)
800	HEALTH CARE	2,097	0	(2,097)	2,819	0	(2,819)
900	No Allowance						
050-090	No Allowance						
Total NASF:		1,096,974	1,368,859	271,885	1,567,404	1,547,245	(20,159)

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.






FALL 2023 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2023 S-6 WORKSHEET			
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS			
ENROLLMENT/ EMPLOYMENT STATISTICS		ACTUAL	PROJECTED
		Fall 2023 (S-6)	Fall 2033 (MHEC)
<div>Employment </div> <div>S-6 Worksheet </div> <div>N/A = </div> <div>MHEC Data = </div> <div>Formulas = </div>	FTDE-C	7,423	11,097
	FTDE-N		
	FTDE-T	7,423	11,097
	WSCH-Lec-C	78,862	117,809
	WSCH-Lec-N		
	WSCH-Lec-T	78,862	117,809
	WSCH-Lab-C	44,942	67,259
	WSCH-Lab-N		
	WSCH-Lab-T	44,942	67,259
	FTE	11,706	15,150
	BVE	127,060	161,500
	FT-Fac	493	739
	FT-Libr	14	21
	PT-Fac	1,010	1,513
	FTEF	759	1,139
	FT-Staff	851	1,274
	PHC-T	4,517	6,756
Unduplicated Headcount		ACTUAL	PROJECTED
		Fall 2023 (MHEC)	Fall 2033 (MHEC)
		17,284	21,595
Headcount		17,780	21,939

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery College - All
Campuses

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Germantown					
		Need 2023	Inventory 2023	Surplus/ (Deficit)	Need 2023	Inventory 2023	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	28,997	35,152	6,155	42,273	36,412	(5,861)
200	LABORATORY	62,996	86,331	23,335	91,836	94,611	2,775
210-15	Class Laboratory	56,070	79,368	23,298	81,739	87,648	5,909
220-25	Open Laboratory	6,926	6,963	37	10,097	6,963	(3,134)
250-55	No Allowance						
300	OFFICE	61,293	70,243	8,950	88,728	108,615	19,887
310-15	Office/ Conf. Room	59,718	70,243	10,525	86,776	107,975	21,199
320-25	Testing/Tutoring	1,575	0	(1,575)	1,952	640	(1,312)
350-55	Included w/ 310						
400	STUDY	15,378	16,286	908	21,545	26,016	4,471
410-15	Study	10,306	3,294	(7,012)	15,025	5,144	(9,881)
420-30	Stack/Study	3,623	10,562	6,939	4,657	17,462	12,805
440-55	Processing/Service	1,449	2,430	981	1,863	3,410	1,547
500	SPECIAL USE	38,209	33,585	(4,624)	46,363	33,585	(12,778)
520-23	Athletic	35,490	27,861	(7,629)	43,040	27,861	(15,179)
530-35	Media Production	1,719	1,441	(278)	2,323	1,441	(882)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	34,761	27,340	(7,421)	43,084	47,403	4,319
610-15	Assembly	12,298	5,929	(6,369)	13,808	5,929	(7,879)
620-25	Exhibition	1,575	0	(1,575)	1,952	0	(1,952)
630-35	Food Facility	10,210	5,129	(5,081)	14,892	20,672	5,780
640-45	No Allowance						
650-55	Lounge	3,003	6,683	3,680	4,380	11,203	6,823
660-65	Merchandising	1,675	337	(1,338)	2,052	337	(1,715)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	16,646	22,411	5,765	20,413	25,711	5,298
710-15	Data Processing	2,500	3,500	1,000	2,500	3,500	1,000
720-25	Shop/ Storage	9,947	17,575	7,628	13,640	20,375	6,735
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	199	0	(199)	273	0	(273)
800	HEALTH CARE	530	0	(530)	681	0	(681)
900	No Allowance						
050-090	No Allowance						
Total NASF:		258,810	291,348	32,538	354,923	372,353	17,430

FALL 2023 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2023 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 2023 (S-6)	Fall 2033 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,649	2,404	FALL WSCH 27341
	FTDE-N			
	FTDE-T	1,649	2,404	
	WSCH-Lec-C	19,331	28,182	71%
	WSCH-Lec-N			
	WSCH-Lec-T	19,331	28,182	
	WSCH-Lab-C	8,010	11,677	29%
	WSCH-Lab-N			
	WSCH-Lab-T	8,010	11,677	
	FTE	2,623	3,657	
Employment	BVE	36,230	46,570	
S-6 Worksheet	FT-Fac	96	140	
	FT-Libr	4	6	
	PT-Fac	161	235	
	FTEF	140	205	
MHEC Data =	FT-Staff	213	311	
	PHC-T	1,001	1,460	
Formulas =				
		ACTUAL	PROJECTED	
		Fall 2023 (MHEC)	Fall 2033 (MHEC)	
Headcount		4,299	5,305	

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery College - All
Campuses

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Rockville					
		Need 2023	Inventory 2023	Surplus/ (Deficit)	Need 2023	Inventory 2023	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	49,633	103,021	53,388	74,295	103,002	28,707
200	LABORATORY	183,291	198,348	15,057	274,365	198,348	(76,017)
210-15	Class Laboratory	165,076	194,222	29,146	247,099	194,222	(52,877)
220-25	Open Laboratory	18,215	4,126	(14,089)	27,266	4,126	(23,140)
250-55	No Allowance						
300	OFFICE	140,823	288,922	148,099	209,794	288,747	78,953
310-15	Office/ Conf. Room	137,904	279,366	141,462	205,798	279,191	73,393
320-25	Testing/Tutoring	2,919	9,556	6,637	3,996	9,556	5,560
350-55	Included w/ 310						
400	STUDY	38,158	51,297	13,139	53,826	55,912	2,086
410-15	Study	27,106	24,697	(2,409)	40,575	22,759	(17,816)
420-30	Stack/Study	7,894	23,290	15,396	9,465	30,365	20,900
440-55	Processing/Service	3,158	3,310	152	3,786	2,788	(998)
500	SPECIAL USE	70,644	63,485	(7,159)	96,504	62,882	(33,622)
520-23	Athletic	62,370	54,598	(7,772)	83,920	54,598	(29,322)
530-35	Media Production	7,274	7,578	304	11,584	6,975	(4,609)
580-85	Greenhouse	1,000	1,309	309	1,000	1,309	309
600	GENERAL USE	61,035	58,627	(2,408)	82,114	58,964	(23,150)
610-15	Assembly	17,674	29,350	11,676	21,984	29,350	7,366
620-25	Exhibition	2,919	2,008	(911)	3,996	2,008	(1,988)
630-35	Food Facility	21,680	11,008	(10,672)	32,449	11,008	(21,441)
640-45	No Allowance						
650-55	Lounge	7,743	13,920	6,177	11,589	14,257	2,668
660-65	Merchandising	3,019	437	(2,582)	4,096	437	(3,659)
670-75	No Allowance						
680-85	Meeting Room	8,000	1,904	(6,096)	8,000	1,904	(6,096)
700	SUPPORT	29,601	20,286	(9,315)	43,634	12,430	(31,204)
710-15	Data Processing	2,753	8,523	5,770	4,369	8,523	4,154
720-25	Shop/ Storage	22,070	10,247	(11,823)	32,130	2,391	(29,739)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,337	1,308	(3,029)	6,492	1,308	(5,184)
760-65	Hazmat Storage	441	208	(233)	643	208	(435)
800	HEALTH CARE	1,067	0	(1,067)	1,498	0	(1,498)
900	No Allowance						
050-090	No Allowance						
Total NASF:		574,252	783,986	209,734	836,030	780,285	(55,745)

FALL 2023 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2023 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS

ONLY ON CAMPUS
PERMANENT SPACE SHOULD
BE INCLUDED ON THIS TABLE

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GUIDELINES" SHEET FOR
FORMULAS AND DEFINITIONS

Credit Hours on off-campus sites not included.

		ACTUAL	PROJECTED	
		Fall 2023 (S-6)	Fall 2023 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	4,337	6,492	
	FTDE-N			FALL WSCH
	FTDE-T	4,337	6,492	73029
	WSCH-Lec-C	44,714	66,932	
	WSCH-Lec-N			
	WSCH-Lec-T	44,714	66,932	61%
	WSCH-Lab-C	28,315	42,384	
	WSCH-Lab-N			
	WSCH-Lab-T	28,315	42,384	39%
	FTE	6,894	8,465	
Employment	BVE	78,940	94,650	
S-6 Worksheet	FT-Fac	250	374	
	FT-Libr	7	10	
	PT-Fac	636	952	
	FTEF	416	622	
MHEC Data =	FT-Staff	408	611	
Formulas =	PHC-T	2,581	3,863	
		ACTUAL	PROJECTED	
		Fall 2023 (MHEC)	Fall 2023 (MHEC)	
	Headcount	8,714	10,752	

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery College - All
Campuses

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Takoma Park/Silver Spring					
		Need 2023	Inventory 2023	Surplus/ (Deficit)	Need 20233	Inventory 20233	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	22,226	50,651	28,425	34,043	65,338	31,295
200	LABORATORY	66,354	84,361	18,007	101,630	130,144	28,514
210-15	Class Laboratory	60,319	79,564	19,245	92,386	123,686	31,300
220-25	Open Laboratory	6,035	4,797	(1,238)	9,244	6,458	(2,786)
250-55	No Allowance						
300	OFFICE	74,498	82,514	8,016	113,195	106,325	(6,870)
310-15	Office/ Conf. Room	72,998	80,779	7,781	111,344	101,883	(9,461)
320-25	Testing/Tutoring	1,500	1,735	235	1,851	4,442	2,591
350-55	Included w/ 310						
400	STUDY	13,446	1,314	(12,132)	19,395	6,790	(12,605)
410-15	Study	8,981	1,314	(7,667)	13,756	4,090	(9,666)
420-30	Stack/Study	3,189	0	(3,189)	4,028	2,700	(1,328)
440-55	Processing/Service	1,276	0	(1,276)	1,611	0	(1,611)
500	SPECIAL USE	36,600	2,383	(34,217)	44,171	3,910	(40,261)
520-23	Athletic	34,000	995	(33,005)	41,010	995	(40,015)
530-35	Media Production	1,600	1,388	(212)	2,161	1,639	(522)
580-85	Greenhouse	1,000	0	(1,000)	1,000	1,276	276
600	GENERAL USE	33,442	42,059	8,617	42,120	49,544	7,424
610-15	Assembly	12,000	15,641	3,641	13,402	21,477	8,075
620-25	Exhibition	1,500	4,338	2,838	1,851	4,338	2,487
630-35	Food Facility	9,537	10,593	1,056	14,617	10,593	(4,024)
640-45	No Allowance						
650-55	Lounge	2,805	8,046	5,241	4,299	8,882	4,583
660-65	Merchandising	1,600	406	(1,194)	1,951	406	(1,545)
670-75	No Allowance						
680-85	Meeting Room	6,000	3,035	(2,965)	6,000	3,848	(2,152)
700	SUPPORT	16,846	30,243	13,397	21,257	32,556	11,299
710-15	Data Processing	2,500	8,416	5,916	2,500	8,416	5,916
720-25	Shop/ Storage	10,143	19,295	9,152	14,468	20,673	6,205
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	203	0	(203)	289	162	(127)
800	HEALTH CARE	500	0	(500)	640	0	(640)
900	No Allowance						
050-090	No Allowance						
Total NASF:		263,912	293,525	29,613	376,451	394,607	18,156

FALL 2023 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2023 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 2023 (S-6)	Fall 2023 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,437	2,201	
	FTDE-N	0	0	FALL WSCH
	FTDE-T	1,437	2,201	23434
	WSCH-Lec-C	14,817	22,695	
	WSCH-Lec-N			
	WSCH-Lec-T	14,817	22,695	63%
	WSCH-Lab-C	8,617	13,198	
	WSCH-Lab-N			
	WSCH-Lab-T	8,617	13,198	37%
	FTE	2,189	3,028	
Employment	BVE	31,890	40,280	
S-6 Worksheet	FT-Fac	147	225	
	FT-Libr	3	5	
	PT-Fac	213	326	
	FTEF	203	312	
MHEC Data =	FT-Staff	230	352	
	PHC-T	935	1,433	
Formulas =				
		ACTUAL	PROJECTED	
		Fall 2023 (MHEC)	Fall 2023 (MHEC)	
Headcount		4,767	5,882	

Table 4
COMPUTATION OF PARKING
NEEDS

COLLEGE NAME: Montgomery
College -All Campuses
FY 2026 CIP (Due July 1, 2024)

PARKING CATEGORY	FACTOR	Need Current			
		Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	0.75	1,237	3,253	1,078	5,568
FT-Fac and FT-Staff	0.75	232	494	283	1,009
SUBTOTAL		1,469	3,747	1,361	6,577
Visitors	0.02	29	75	27	131
REGULAR SPACES		1,498	3,822	1,388	6,708
Reserved Accessible*		25	48	24	97
ALL SPACES		1,523	3,870	1,412	6,805

* 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		

Table 4
COMPUTATION OF PARKING
NEEDS

COLLEGE NAME: Montgomery
College -All Campuses
FY 2026 CIP (Due July 1, 2024)

PARKING CATEGORY	2023 Inventory				Surplus/ Deficit			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,390	3,400	796	5,586	153	147	(282)	18
FT-Fac and FT-Staff	184	579	268	1,031	(48)	85	(15)	22
SUBTOTAL	1,574	3,979	1,064	6,617	105	232	(297)	40
Visitors	10	66	20	96	(19)	(9)	(7)	(35)
REGULAR SPACES	1,584	4,045	1,084	6,713	86	223	(304)	5
Reserved Accessible*	56	98	51	205	31	50	27	108
ALL SPACES	1,640	4,143	1,135	6,918	117	273	(277)	113

Table 4
COMPUTATION OF PARKING
NEEDS

COLLEGE NAME: Montgomery
College -All Campuses
FY 2026 CIP (Due July 1, 2024)

PARKING CATEGORY	Need 10 years				Inventory 2033			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	1,803	4,869	1,651	8,323	1,196	3,064	806	5,066
FT-Fac and FT-Staff	338	739	433	1,510	184	579	279	1,042
SUBTOTAL	2,141	5,608	2,084	9,833	1,380	3,602	1,085	6,067
Visitors	43	112	42	197	19	66	20	105
REGULAR SPACES	2,184	5,720	2,126	10,030	1,399	3,617	1,105	6,121
Reserved Accessible*	32	67	31	130	53	98	63	214
ALL SPACES	2,216	5,787	2,157	10,160	1,452	3,694	1,168	6,314

Table 4
COMPUTATION OF PARKING
NEEDS

COLLEGE NAME: Montgomery
College -All Campuses
FY 2026 CIP (Due July 1, 2024)

PARKING CATEGORY	Surplus / (Deficit)			
	Germantown	Rockville	Takoma Park/ Silver Spring	Total College
FTDE-T	(607)	(1,805)	(845)	(3,257)
FT-Fac and FT-Staff	(154)	(160)	(154)	(468)
SUBTOTAL	(761)	(1,965)	(999)	(3,725)
Visitors	(24)	(46)	(22)	(92)
REGULAR SPACES	(785)	(2,011)	(1,021)	(3,817)
Reserved Accessible*	21	31	32	84
ALL SPACES	(764)	(1,980)	(989)	(3,733)

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College -
Germantown Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Oldest ----->		
		Year Constructed	1978	1978 & Reno 2019
			1	2
			Humanities & Soc. Sciences	Dr. DeRionne P. Pollard Student Affairs and Science
				3
				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

Montgomery county leases 32,482 SF (Other Org. Usage) in the Paul Peck
Academic and Innovation Building from the college

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College -
 Germantown Campus
 FY 2026 CIP (Due July 1, 2024)

	Year Constructed				
		1983	1985	1991	1995
HEGIS CODE	HEGIS CATEGORY	4	5	6	7
		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 FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College -
 Germantown Campus
 FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	-----> Newest			Fall 2023
		Year Constructed	2012	2012	2014
		8	9	10	Subtotal
		Greenhouse Structures	Child Care Center	Bioscience Education Ctr.	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 FACILITIES
INVENTORY REPORT - Submitted to
MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College -
 Germantown Campus
 FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Year Constructed	On-Campus Overflow	Fall 2023	
		1	Building Name	Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM	0	0	0	35,152
200	LABORATORY	0	0	0	86,331
210-15	Class Laboratory	0	0	0	79,368
220-25	Open Laboratory	0	0	0	6,963
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	0	0	70,243
310-15	Office/ Conf. Room	0	0	0	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	0	0	0	33,585
520-23	Athletic	0	0	0	27,861
530-35	Media Production	0	0	0	1,441
580-85	Greenhouse	0	0	0	4,283
600	GENERAL USE	0	0	0	30,585
610-15	Assembly	0	0	0	5,929
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	0	0	5,129
640-45	Day Care	0	0	0	3,245
650-55	Lounge	0	0	0	6,683
660-65	Merchandising	0	0	0	337
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	9,262
700	SUPPORT	0	0	0	22,411
710-15	Data Processing	0	0	0	3,500
720-25	Shop	0	0	0	3,614
730-35	Central Storage	0	0	0	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:	0	0	0	330,355
	Total GSF:	0	0	0	479,718
	Efficiency (%):	0	0	0	0.69

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	July 2024 Before Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2025 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2026 After Gains/ (Losses)
100 (110-115)	CLASSROOM	35,152	0	35,152	0	35,152
200	LABORATORY	86,331	0	86,331	0	86,331
210-15	Class Laboratory	79,368	0	79,368	0	79,368
220-25	Open Laboratory	6,963	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	70,243	0	70,243	0	70,243
310-15	Office/ Conf. Room	68,526	0	68,526	0	68,526
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	1,717	0	1,717	0	1,717
400	STUDY	16,286	0	16,286	0	16,286
410-15	Study	3,294	0	3,294	0	3,294
420-30	Stack/Study	10,562	0	10,562	0	10,562
440-55	Processing/Service	2,430	0	2,430	0	2,430
500	SPECIAL USE	33,585	0	33,585	0	33,585
520-23	Athletic	27,861	0	27,861	0	27,861
530-35	Media Production	1,441	0	1,441	0	1,441
580-85	Greenhouse	4,283	0	4,283	0	4,283
600	GENERAL USE	30,585	0	30,585	0	30,585
610-15	Assembly	5,929	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	5,129	0	5,129	0	5,129
640-45	Day Care	3,245	0	3,245	0	3,245
650-55	Lounge	6,683	0	6,683	0	6,683
660-65	Merchandising	337	0	337	0	337
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0	9,262
700	SUPPORT	22,411	0	22,411	0	22,411
710-15	Data Processing	3,500	0	3,500	0	3,500
720-25	Shop	3,614	0	3,614	0	3,614
730-35	Central Storage	11,855	0	11,855	0	11,855
740-45	Vehicle Storage	2,106	0	2,106	0	2,106
750-55	Central Service	1,336	0	1,336	0	1,336
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	1,415	0	1,415	0	1,415
090	OTHER ORG. USAGE	34,347	0	34,347	0	34,347
Total NASF:		330,355	0	330,355	0	330,355

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Student Services Center	Fall 2027	[Project Name]	Fall 2028
		Student Services Center Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	1,260	36,412	0	36,412
200	LABORATORY	8,280	94,611	0	94,611
210-15	Class Laboratory	8,280	87,648	0	87,648
220-25	Open Laboratory	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0
300	OFFICE	38,372	108,615	0	108,615
310-15	Office/ Conf. Room	33,272	101,798	0	101,798
320-25	Testing/Tutoring	640	640	0	640
350-55	Included w/ 310	4,460	6,177	0	6,177
400	STUDY	9,730	26,016	0	26,016
410-15	Study	1,850	5,144	0	5,144
420-30	Stack/Study	6,900	17,462	0	17,462
440-55	Processing/Service	980	3,410	0	3,410
500	SPECIAL USE	0	33,585	0	33,585
520-23	Athletic	0	27,861	0	27,861
530-35	Media Production	0	1,441	0	1,441
580-85	Greenhouse	0	4,283	0	4,283
600	GENERAL USE	20,063	50,648	0	50,648
610-15	Assembly	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0
630-35	Food Facility	15,543	20,672	0	20,672
640-45	Day Care	0	3,245	0	3,245
650-55	Lounge	4,520	11,203	0	11,203
660-65	Merchandising	0	337	0	337
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	9,262	0	9,262
700	SUPPORT	3,300	25,711	0	25,711
710-15	Data Processing	0	3,500	0	3,500
720-25	Shop	0	3,614	0	3,614
730-35	Central Storage	2,800	14,655	0	14,655
740-45	Vehicle Storage	0	2,106	0	2,106
750-55	Central Service	500	1,836	0	1,836
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	1,415	0	1,415
090	OTHER ORG. USAGE	2,420	36,767	0	36,767
Total NASF:		83,425	413,780	0	413,780

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2029 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2030 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)
100 (110-115)	CLASSROOM	0	36,412	0	36,412	0
200	LABORATORY	0	94,611	0	94,611	0
210-15	Class Laboratory	0	87,648	0	87,648	0
220-25	Open Laboratory	0	6,963	0	6,963	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	0	108,615	0	108,615	0
310-15	Office/ Conf. Room	0	101,798	0	101,798	0
320-25	Testing/Tutoring	0	640	0	640	0
350-55	Included w/ 310	0	6,177	0	6,177	0
400	STUDY	0	26,016	0	26,016	0
410-15	Study	0	5,144	0	5,144	0
420-30	Stack/Study	0	17,462	0	17,462	0
440-55	Processing/Service	0	3,410	0	3,410	0
500	SPECIAL USE	0	33,585	0	33,585	0
520-23	Athletic	0	27,861	0	27,861	0
530-35	Media Production	0	1,441	0	1,441	0
580-85	Greenhouse	0	4,283	0	4,283	0
600	GENERAL USE	0	50,648	0	50,648	0
610-15	Assembly	0	5,929	0	5,929	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	20,672	0	20,672	0
640-45	Day Care	0	3,245	0	3,245	0
650-55	Lounge	0	11,203	0	11,203	0
660-65	Merchandising	0	337	0	337	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	9,262	0	9,262	0
700	SUPPORT	0	25,711	0	25,711	0
710-15	Data Processing	0	3,500	0	3,500	0
720-25	Shop	0	3,614	0	3,614	0
730-35	Central Storage	0	14,655	0	14,655	0
740-45	Vehicle Storage	0	2,106	0	2,106	0
750-55	Central Service	0	1,836	0	1,836	0
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	1,415	0	1,415	0
090	OTHER ORG. USAGE	0	36,767	0	36,767	0
Total NASF:		0	413,780	0	413,780	0

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Fall 2031 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2032 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2033 After Gains/ (Losses)
100 (110-115)	CLASSROOM	36,412	0	36,412	0	36,412
200	LABORATORY	94,611	0	94,611	0	94,611
210-15	Class Laboratory	87,648	0	87,648	0	87,648
220-25	Open Laboratory	6,963	0	6,963	0	6,963
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	108,615	0	108,615	0	108,615
310-15	Office/ Conf. Room	101,798	0	101,798	0	101,798
320-25	Testing/Tutoring	640	0	640	0	640
350-55	Included w/ 310	6,177	0	6,177	0	6,177
400	STUDY	26,016	0	26,016	0	26,016
410-15	Study	5,144	0	5,144	0	5,144
420-30	Stack/Study	17,462	0	17,462	0	17,462
440-55	Processing/Service	3,410	0	3,410	0	3,410
500	SPECIAL USE	33,585	0	33,585	0	33,585
520-23	Athletic	27,861	0	27,861	0	27,861
530-35	Media Production	1,441	0	1,441	0	1,441
580-85	Greenhouse	4,283	0	4,283	0	4,283
600	GENERAL USE	50,648	0	50,648	0	50,648
610-15	Assembly	5,929	0	5,929	0	5,929
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	20,672	0	20,672	0	20,672
640-45	Day Care	3,245	0	3,245	0	3,245
650-55	Lounge	11,203	0	11,203	0	11,203
660-65	Merchandising	337	0	337	0	337
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,262	0	9,262	0	9,262
700	SUPPORT	25,711	0	25,711	0	25,711
710-15	Data Processing	3,500	0	3,500	0	3,500
720-25	Shop	3,614	0	3,614	0	3,614
730-35	Central Storage	14,655	0	14,655	0	14,655
740-45	Vehicle Storage	2,106	0	2,106	0	2,106
750-55	Central Service	1,836	0	1,836	0	1,836
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	0	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	1,415	0	1,415	0	1,415
090	OTHER ORG. USAGE	36,767	0	36,767	0	36,767
Total NASF:		413,780	0	413,780	0	413,780

Table 3
COMPUTATION OF SPACE NEEDS

COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Need 2023	Inventory 2023	Surplus/ (Deficit)	Need 2033	Inventory 2033	Surplus/ (Deficit)
100 (110-115)	CLASSROOM	28,997	35,152	6,155	42,273	36,412	(5,861)
200	LABORATORY	62,996	86,331	23,335	91,836	94,611	2,775
210-15	Class Laboratory	56,070	79,368	23,298	81,739	87,648	5,909
220-25	Open Laboratory	6,926	6,963	37	10,097	6,963	(3,134)
250-55	No Allowance						
300	OFFICE	61,293	70,243	8,950	88,728	108,615	19,887
310-15	Office/ Conf. Room	59,718	70,243	10,525	86,776	107,975	21,199
320-25	Testing/Tutoring	1,575	0	(1,575)	1,952	640	(1,312)
350-55	Included w/ 310						
400	STUDY	15,378	16,286	908	21,545	26,016	4,471
410-15	Study	10,306	3,294	(7,012)	15,025	5,144	(9,881)
420-30	Stack/Study	3,623	10,562	6,939	4,657	17,462	12,805
440-55	Processing/Service	1,449	2,430	981	1,863	3,410	1,547
500	SPECIAL USE	38,209	33,585	(4,624)	46,363	33,585	(12,778)
520-23	Athletic	35,490	27,861	(7,629)	43,040	27,861	(15,179)
530-35	Media Production	1,719	1,441	(278)	2,323	1,441	(882)
580-85	Greenhouse	1,000	4,283	3,283	1,000	4,283	3,283
600	GENERAL USE	34,761	27,340	(7,421)	43,084	47,403	4,319
610-15	Assembly	12,298	5,929	(6,369)	13,808	5,929	(7,879)
620-25	Exhibition	1,575	0	(1,575)	1,952	0	(1,952)
630-35	Food Facility	10,210	5,129	(5,081)	14,892	20,672	5,780
640-45	No Allowance						
650-55	Lounge	3,003	6,683	3,680	4,380	11,203	6,823
660-65	Merchandising	1,675	337	(1,338)	2,052	337	(1,715)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,262	3,262	6,000	9,262	3,262
700	SUPPORT	16,646	22,411	5,765	20,413	25,711	5,298
710-15	Data Processing	2,500	3,500	1,000	2,500	3,500	1,000
720-25	Shop/ Storage	9,947	17,575	7,628	13,640	20,375	6,735
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	199	0	(199)	273	0	(273)
800	HEALTH CARE	530	0	(530)	681	0	(681)
900	No Allowance						
050-090	No Allowance						
Total NASF:		258,810	291,348	32,538	354,923	372,353	17,430

FALL 2023 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2023 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 2023 (S-6)	Fall 2033 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	1,649	2,404	
	FTDE-N			FALL WSCH
	FTDE-T	1,649	2,404	27341
	WSCH-Lec-C	19,331	28,182	
	WSCH-Lec-N			
	WSCH-Lec-T	19,331	28,182	71%
	WSCH-Lab-C	8,010	11,677	
	WSCH-Lab-N			
	WSCH-Lab-T	8,010	11,677	29%
	FTE	2,623	3,657	
Employment	BVE	36,230	46,570	
S-6 Worksheet	FT-Fac	96	140	
	FT-Libr	4	6	
N/A =	PT-Fac	161	235	
	FTEF	140	205	
MHEC Data =	FT-Staff	213	311	
Formulas =	PHC-T	1,001	1,460	
		ACTUAL	PROJECTED	
		Fall 2023 (MHEC)	Fall 2033 (MHEC)	
Headcount		4,299	5,305	

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery
College - Germantown Campus
FY 2026 CIP (Due July 1, 2024)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2023	Surplus/ (Deficit)	Need 10 Years	Inventory 2033	Surplus/ (Deficit)
FTDE-T	0.75	1,237	1,390	153	1,803	1,196	(607)
FT-Fac and FT-Staff	0.75	232	184	(48)	338	184	(154)
SUBTOTAL		1,469	1,574	105	2,141	1,380	(761)
Visitors	0.02	29	10	(19)	43	19	(24)
REGULAR SPACES		1,498	1,584	86	2,184	1,399	(785)
Reserved Accessible*		25	56	31	32	53	21
ALL SPACES		1,523	1,640	117	2,216	1,452	(764)

* 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.

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Year Constructed	1966	1966	1966	1966	1966
			1	2	3	4	5
			Campus Center	Computer Science	Humanities	Physical Education	Technical Center
100 (110-115)	CLASSROOM		6,130	4,655	21,499	5,497	6,868
200	LABORATORY		3,617	2,498	9,472	0	23,487
210-15	Class Laboratory		3,617	2,498	9,472	0	23,487
220-25	Open Laboratory		0	0	0	0	0
250-55	Research Lab.		0	0	0	0	0
300	OFFICE		18,025	4,860	15,364	3,680	7,231
310-15	Office/ Conf. Room		15,483	4,860	14,538	3,680	7,231
320-25	Testing/Tutoring		2,542	0	826	0	0
350-55	Included w/ 310		0	0	0	0	0
400	STUDY		0	0	1,205	0	0
410-15	Study		0	0	1,205	0	0
420-30	Stack/Study		0	0	0	0	0
440-55	Processing/Service		0	0	0	0	0
500	SPECIAL USE		0	0	211	53,231	113
520-23	Athletic		0	0	0	53,036	0
530-35	Media Production		0	0	211	195	113
580-85	Greenhouse		0	0	0	0	0
600	GENERAL USE		10,491	0	236	0	839
610-15	Assembly		0	0	0	0	0
620-25	Exhibition		0	0	0	0	625
630-35	Food Facility		10,491	0	0	0	0
640-45	Day Care		0	0	0	0	0
650-55	Lounge		0	0	236	0	214
660-65	Merchandising		0	0	0	0	0
670-75	Recreation		0	0	0	0	0
680-85	Meeting Room		0	0	0	0	0
700	SUPPORT		3,457	2,569	818	0	383
710-15	Data Processing		185	2,569	316	0	32
720-25	Shop		404	0	0	0	0
730-35	Central Storage		2,868	0	0	0	351
740-45	Vehicle Storage		0	0	0	0	0
750-55	Central Service		0	0	502	0	0
760-65	Hazmat Storage		0	0	0	0	0
800	HEALTH CARE		0	0	0	0	0
900	RESIDENTIAL		0	0	0	0	0
050	INACTIVE AREA		0	0	0	0	93
060	ALTER. OR CONV.		0	0	0	0	0
070	UNFINISHED AREA		0	0	0	0	0
090	OTHER ORG. USAGE		8,900	0	0	0	0
Total NASF:			50,620	14,582	48,805	62,408	39,014
Total GSF:			74,302	20,862	73,912	84,949	55,908
Efficiency (%):			0.68	0.70	0.66	0.73	0.70

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

		Oldest ----->----->----->				
Year Constructed		1966	1969	1971	1971	1971
		6	7	8	9	10
HEGIS CODE	HEGIS CATEGORY	Theatre Arts	Academic Annex	Paul Peck Art Building	Macklin Tower	Music
100 (110-115)	CLASSROOM	3,187	0	685	0	3,190
200	LABORATORY	2,466	0	12,056	8,057	5,071
210-15	Class Laboratory	2,466	0	12,056	8,057	4,078
220-25	Open Laboratory	0	0	0	0	993
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	1,410	8,040	1,445	27,416	2,266
310-15	Office/ Conf. Room	1,410	7,951	1,445	27,416	2,266
320-25	Testing/Tutoring	0	89	0	0	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	1,793	241	37,224	0
410-15	Study	0	1,736	241	12,155	0
420-30	Stack/Study	0	0	0	23,290	0
440-55	Processing/Service	0	57	0	1,779	0
500	SPECIAL USE	102	0	0	6,644	0
520-23	Athletic	0	0	0	0	0
530-35	Media Production	102	0	0	6,644	0
580-85	Greenhouse	0	0	0	0	0
600	GENERAL USE	13,855	0	1,383	841	0
610-15	Assembly	13,398	0	0	0	0
620-25	Exhibition	0	0	1,383	0	0
630-35	Food Facility	0	0	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	457	0	0	841	0
660-65	Merchandising	0	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
700	SUPPORT	129	58	0	211	0
710-15	Data Processing	0	58	0	130	0
720-25	Shop	0	0	0	0	0
730-35	Central Storage	129	0	0	81	0
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	0	0	0	0	0
760-65	Hazmat Storage	0	0	0	0	0
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:		21,149	9,891	15,810	80,393	10,527
Total GSF:		35,032	17,696	25,594	117,282	21,050
Efficiency (%):		0.60	0.56	0.62	0.69	0.50

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

	Year Constructed					
		1971	1984	1985	1986	1988
		11	12	13	14	15
HEGIS CODE	HEGIS CATEGORY	Science Center West	Performing Arts Center	Mannakee	Child Care Center	Interim Tech Training Ctr.
100 (110-115)	CLASSROOM	14,874	0	8,824	0	1,295
200	LABORATORY	9,998	0	3,540	0	6,230
210-15	Class Laboratory	9,998	0	3,540	0	6,230
220-25	Open Laboratory	0	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	3,042	540	19,760	0	302
310-15	Office/ Conf. Room	3,042	540	19,760	0	302
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	10,834	0	0	0	0
410-15	Study	9,360	0	0	0	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	1,474	0	0	0	0
500	SPECIAL USE	0	0	189	0	0
520-23	Athletic	0	0	0	0	0
530-35	Media Production	0	0	189	0	0
580-85	Greenhouse	0	0	0	0	0
600	GENERAL USE	2,624	15,952	604	0	44
610-15	Assembly	0	15,952	0	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	19	0	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	2,604	0	604	0	44
660-65	Merchandising	0	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
700	SUPPORT	781	0	140	0	0
710-15	Data Processing	581	0	140	0	0
720-25	Shop	0	0	0	0	0
730-35	Central Storage	76	0	0	0	0
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	123	0	0	0	0
760-65	Hazmat Storage	0	0	0	0	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	2,350	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:	42,153	16,492	33,057	2,350	7,871
	Total GSF:	70,508	28,000	42,102	2,498	9,360
	Efficiency (%):	0.60	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, 2024

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

		----->----->----->-----> Newest				
Year Constructed		1988	1990	1992	1996	2011
HEGIS CODE	HEGIS CATEGORY	16 Maintenance Shop	17 Canoe Trailor Shed	18 Gudelsky Institute	19 S.Campus Instruction	20 Science Center
100 (110-115)	CLASSROOM	0	0	7,929	9,226	9,162
200	LABORATORY	0	0	27,608	1,541	74,935
210-15	Class Laboratory	0	0	27,608	1,541	68,994
220-25	Open Laboratory	0	0	0	0	3,133
250-55	Research Lab.	0	0	0	0	2,808
300	OFFICE	988	0	5,242	6,341	26,931
310-15	Office/ Conf. Room	988	0	5,242	6,341	26,931
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	0	0	0	0
410-15	Study	0	0	0	0	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
500	SPECIAL USE	0	377	0	125	1,309
520-23	Athletic	0	377	0	0	0
530-35	Media Production	0	0	0	125	0
580-85	Greenhouse	0	0	0	0	1,309
600	GENERAL USE	0	0	571	132	2,983
610-15	Assembly	0	0	0	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	0	0	0	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	0	571	132	929
660-65	Merchandising	0	0	0	0	150
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	1,904
700	SUPPORT	3,232	0	279	407	2,391
710-15	Data Processing	0	0	279	0	1,167
720-25	Shop	1,797	0	0	190	0
730-35	Central Storage	1,435	0	0	217	578
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	0	0	0	0	438
760-65	Hazmat Storage	0	0	0	0	208
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	0	0	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:		4,220	377	41,629	17,772	117,711
Total GSF:		4,720	420	64,000	29,900	201,493
Efficiency (%):		0.89	0.90	0.65	0.59	0.58

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

	Year Constructed	2017	2021	2021	
		21	22	23	25
HEGIS CODE	HEGIS CATEGORY	North Garage	Long Nguyen Kimmy Duong Student Services Center	Soccer Field Concession Building	Central Services
100 (110-115)	CLASSROOM	0	0	0	0
200	LABORATORY	0	10,580	0	0
210-15	Class Laboratory	0	10,580	0	0
220-25	Open Laboratory	0	0	0	0
250-55	Research Lab.	0	0	0	0
300	OFFICE	397	58,152	0	77,489
310-15	Office/ Conf. Room	397	52,053	0	77,489
320-25	Testing/Tutoring	0	6,099	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	0	1,185	0
520-23	Athletic	0	0	1,185	0
530-35	Media Production	0	0	0	0
580-85	Greenhouse	0	0	0	0
600	GENERAL USE	0	5,969	287	1,818
610-15	Assembly	0	0	0	0
620-25	Exhibition	0	0	0	0
630-35	Food Facility	0	498	0	0
640-45	Day Care	0	0	0	0
650-55	Lounge	0	5,471	0	1,818
660-65	Merchandising	0	0	287	0
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	0
700	SUPPORT	432	3,325	0	1,676
710-15	Data Processing	0	1,685	0	1,382
720-25	Shop	0	0	0	0
730-35	Central Storage	432	1,640	0	49
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	0	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	4,101	0	0
090	OTHER ORG. USAGE	0	0	0	0
	Total NASF:	829	82,127	1,472	80,983
	Total GSF:	308,400	127,275	2,703	126,801
	Efficiency (%):	0.00	0.65	0.54	0.64

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	Year Constructed	Fall 2023 Subtotal On Campus Permanent	On-Campus Overflow	
			1 WHPL (CE) Leased	2 GBTC (CE) Leased
100 (110-115)	CLASSROOM	103,021	0	4,171
200	LABORATORY	201,156	0	2,488
210-15	Class Laboratory	194,222	0	2,488
220-25	Open Laboratory	4,126	0	0
250-55	Research Lab.	2,808	0	0
300	OFFICE	288,922	0	4,149
310-15	Office/ Conf. Room	279,366	0	4,149
320-25	Testing/Tutoring	9,556	0	0
350-55	Included w/ 310	0	0	0
400	STUDY	51,297	0	0
410-15	Study	24,697	0	0
420-30	Stack/Study	23,290	0	0
440-55	Processing/Service	3,310	0	0
500	SPECIAL USE	63,485	0	0
520-23	Athletic	54,598	0	0
530-35	Media Production	7,578	0	0
580-85	Greenhouse	1,309	0	0
600	GENERAL USE	58,627	0	265
610-15	Assembly	29,350	0	0
620-25	Exhibition	2,008	0	0
630-35	Food Facility	11,008	0	0
640-45	Day Care	0	0	0
650-55	Lounge	13,920	0	265
660-65	Merchandising	437	0	0
670-75	Recreation	0	0	0
680-85	Meeting Room	1,904	0	0
700	SUPPORT	20,286	0	220
710-15	Data Processing	8,523	0	220
720-25	Shop	2,391	0	0
730-35	Central Storage	7,856	0	0
740-45	Vehicle Storage	0	0	0
750-55	Central Service	1,308	0	0
760-65	Hazmat Storage	208	0	0
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	2,443	0	0
060	ALTER. OR CONV.	0	6,045	0
070	UNFINISHED AREA	4,101	0	0
090	OTHER ORG. USAGE	8,900	0	0
Total NASF:		802,238	6,045	11,293
Total GSF:		1,544,767	10,028	14,747
Efficiency (%):		0.52	0.60	0.77

Table 1
FACILITIES INVENTORY BY BUILDING

USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC APRIL 1, 2024

COLLEGE NAME: Montgomery College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Year Constructed	Fall 2023	
		3 Ware Leased	Subtotal On Campus Overflow	Total On Campus Space
100 (110-115)	CLASSROOM	0	4,171	107,192
200	LABORATORY	0	2,488	203,644
210-15	Class Laboratory	0	2,488	196,710
220-25	Open Laboratory	0	0	4,126
250-55	Research Lab.	0	0	2,808
300	OFFICE	1,114	5,263	294,185
310-15	Office/ Conf. Room	1,114	5,263	284,629
320-25	Testing/Tutoring	0	0	9,556
350-55	Included w/ 310	0	0	0
400	STUDY	0	0	51,297
410-15	Study	0	0	24,697
420-30	Stack/Study	0	0	23,290
440-55	Processing/Service	0	0	3,310
500	SPECIAL USE	0	0	63,485
520-23	Athletic	0	0	54,598
530-35	Media Production	0	0	7,578
580-85	Greenhouse	0	0	1,309
600	GENERAL USE	0	265	58,892
610-15	Assembly	0	0	29,350
620-25	Exhibition	0	0	2,008
630-35	Food Facility	0	0	11,008
640-45	Day Care	0	0	0
650-55	Lounge	0	265	14,185
660-65	Merchandising	0	0	437
670-75	Recreation	0	0	0
680-85	Meeting Room	0	0	1,904
700	SUPPORT	8,652	8,872	29,158
710-15	Data Processing	0	220	8,743
720-25	Shop	0	0	2,391
730-35	Central Storage	8,652	8,652	16,508
740-45	Vehicle Storage	0	0	0
750-55	Central Service	0	0	1,308
760-65	Hazmat Storage	0	0	208
800	HEALTH CARE	0	0	0
900	RESIDENTIAL	0	0	0
050	INACTIVE AREA	0	0	2,443
060	ALTER. OR CONV.	0	6,045	6,045
070	UNFINISHED AREA	0	0	4,101
090	OTHER ORG. USAGE	0	0	8,900
Total NASF:		9,766	27,104	829,342
Total GSF:		10,866	35,641	1,580,408
Efficiency (%):		0.90	0.76	0.52

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	July 2024	Macklin Tower Library Renovation	Fall 2025
		Before Gains/ (Losses)	Macklin Tower Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	103,021	(19)	103,002
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	288,922	(175)	288,747
310-15	Office/ Conf. Room	279,366	(175)	279,191
320-25	Testing/Tutoring	9,556	0	9,556
350-55	Included w/ 310	0	0	0
400	STUDY	51,297	4,615	55,912
410-15	Study	24,697	(1,938)	22,759
420-30	Stack/Study	23,290	7,075	30,365
440-55	Processing/Service	3,310	(522)	2,788
500	SPECIAL USE	63,485	(603)	62,882
520-23	Athletic	54,598	0	54,598
530-35	Media Production	7,578	(603)	6,975
580-85	Greenhouse	1,309	0	1,309
600	GENERAL USE	58,627	337	58,964
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	13,920	337	14,257
660-65	Merchandising	437	0	437
670-75	Recreation	0	0	0
680-85	Meeting Room	1,904	0	1,904
700	SUPPORT	20,286	0	20,286
710-15	Data Processing	8,523	0	8,523
720-25	Shop	2,391	0	2,391
730-35	Central Storage	7,856	0	7,856
740-45	Vehicle Storage	0	0	0
750-55	Central Service	1,308	0	1,308
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:		802,238	4,155	806,393

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2026 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2027 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	288,747	0	288,747
310-15	Office/ Conf. Room	0	279,191	0	279,191
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	58,964	0	58,964
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	14,257	0	14,257
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	20,286	0	20,286
710-15	Data Processing	0	8,523	0	8,523
720-25	Shop	0	2,391	0	2,391
730-35	Central Storage	0	7,856	0	7,856
740-45	Vehicle Storage	0	0	0	0
750-55	Central Service	0	1,308	0	1,308
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	806,393	0	806,393

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2022 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2023 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)
100 (110-115)	CLASSROOM	0	103,002	0	103,002	0
200	LABORATORY	0	201,156	0	201,156	0
210-15	Class Laboratory	0	194,222	0	194,222	0
220-25	Open Laboratory	0	4,126	0	4,126	0
250-55	Research Lab.	0	2,808	0	2,808	0
300	OFFICE	0	288,747	0	288,747	0
310-15	Office/ Conf. Room	0	279,191	0	279,191	0
320-25	Testing/Tutoring	0	9,556	0	9,556	0
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	55,912	0	55,912	0
410-15	Study	0	22,759	0	22,759	0
420-30	Stack/Study	0	30,365	0	30,365	0
440-55	Processing/Service	0	2,788	0	2,788	0
500	SPECIAL USE	0	62,882	0	62,882	0
520-23	Athletic	0	54,598	0	54,598	0
530-35	Media Production	0	6,975	0	6,975	0
580-85	Greenhouse	0	1,309	0	1,309	0
600	GENERAL USE	0	58,964	0	58,964	0
610-15	Assembly	0	29,350	0	29,350	0
620-25	Exhibition	0	2,008	0	2,008	0
630-35	Food Facility	0	11,008	0	11,008	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	14,257	0	14,257	0
660-65	Merchandising	0	437	0	437	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	1,904	0	1,904	0
700	SUPPORT	0	20,286	0	20,286	0
710-15	Data Processing	0	8,523	0	8,523	0
720-25	Shop	0	2,391	0	2,391	0
730-35	Central Storage	0	7,856	0	7,856	0
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	0	1,308	0	1,308	0
760-65	Hazmat Storage	0	208	0	208	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	2,443	0	2,443	0
060	ALTER. OR CONV.	0	0	0	0	0
070	UNFINISHED AREA	0	4,101	0	4,101	0
090	OTHER ORG. USAGE	0	8,900	0	8,900	0
Total NASF:		0	806,393	0	806,393	0

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Fall 2030 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2031 After Gains/ (Losses)	[Project Name] [Building Name] Gains/(Losses)	Fall 2032 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	288,747	0	288,747	0	288,747
310-15	Office/ Conf. Room	279,191	0	279,191	0	279,191
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	58,964	0	58,964	0	58,964
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	14,257	0	14,257	0	14,257
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	20,286	0	20,286	0	20,286
710-15	Data Processing	8,523	0	8,523	0	8,523
720-25	Shop	2,391	0	2,391	0	2,391
730-35	Central Storage	7,856	0	7,856	0	7,856
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	1,308	0	1,308	0	1,308
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:		806,393	0	806,393	0	806,393

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	[Project Name] [Building Name] Gains/(Losses)	Fall 2033 After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	103,002
200	LABORATORY	0	201,156
210-15	Class Laboratory	0	194,222
220-25	Open Laboratory	0	4,126
250-55	Research Lab.	0	2,808
300	OFFICE	0	288,747
310-15	Office/ Conf. Room	0	279,191
320-25	Testing/Tutoring	0	9,556
350-55	Included w/ 310	0	0
400	STUDY	0	55,912
410-15	Study	0	22,759
420-30	Stack/Study	0	30,365
440-55	Processing/Service	0	2,788
500	SPECIAL USE	0	62,882
520-23	Athletic	0	54,598
530-35	Media Production	0	6,975
580-85	Greenhouse	0	1,309
600	GENERAL USE	0	58,964
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	0	14,257
660-65	Merchandising	0	437
670-75	Recreation	0	0
680-85	Meeting Room	0	1,904
700	SUPPORT	0	20,286
710-15	Data Processing	0	8,523
720-25	Shop	0	2,391
730-35	Central Storage	0	7,856
740-45	Vehicle Storage	0	0
750-55	Central Service	0	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:		0	806,393

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

FALL 2023 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2023 S-6 WORKSHEET				
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS				
		ACTUAL	PROJECTED	
		Fall 2023 (S-6)	Fall 2023 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	4,337	6,492	
	FTDE-N			FALL WSCH
	FTDE-T	4,337	6,492	73029
	WSCH-Lec-C	44,714	66,932	
	WSCH-Lec-N			
	WSCH-Lec-T	44,714	66,932	61%
	WSCH-Lab-C	28,315	42,384	
	WSCH-Lab-N			
	WSCH-Lab-T	28,315	42,384	39%
Employment	FTE	6,894	8,465	
	BVE	78,940	94,650	
S-6 Worksheet	FT-Fac	250	374	
	FT-Libr	7	10	
N/A =	PT-Fac	636	952	
	FTEF	416	622	
MHEC Data =	FT-Staff	408	611	
	PHC-T	2,581	3,863	
Formulas =				
		ACTUAL	PROJECTED	
		Fall 2023 (MHEC)	Fall 2023 (MHEC)	
Headcount		8,714	10,752	

Credit Hours on off-campus sites not included.

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery
College - Rockville Campus
FY 2026 CIP (Due July 1, 2024)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2023	Surplus/ (Deficit)	Need 10 Years	Inventory 2033	Surplus/ (Deficit)
FTDE-T	0.75	3,253	3,400	147	4,869	3,064	(1,805)
FT-Fac and FT-Staff	0.75	494	579	85	739	579	(160)
SUBTOTAL		3,747	3,979	232	5,608	3,602	(1,965)
Visitors	0.02	75	66	(9)	112	66	(46)
REGULAR SPACES		3,822	4,045	223	5,720	3,617	(2,011)
Reserved Accessible*		48	98	50	67	98	31
ALL SPACES		3,870	4,143	273	5,787	3,694	(1,980)

* 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.

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2024

COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2026 CIP (Due July 1, 2024)

		Oldest ----->			
	Year Constructed	1947	1960 & Reno 1978	1975	1975
HEGIS CODE	HEGIS CATEGORY	1	2	3	4
		Cafritz Fn. Arts Center	Resource Center	Pavilion Three	Math Pavilion
100 (110-115)	CLASSROOM	7,299	0	5,274	2,422
200	LABORATORY	23,562	0	0	523
210-15	Class Laboratory	23,562	0		523
220-25	Open Laboratory				
250-55	Research Lab.				
300	OFFICE	17,568	0	4,979	1,310
310-15	Office/ Conf. Room	17,568	0	4,979	1,310
320-25	Testing/Tutoring	0	0	0	0
350-55	Included w/ 310	0	0	0	0
400	STUDY	0	0	99	0
410-15	Study		0	99	
420-30	Stack/Study		0		
440-55	Processing/Service		0		
500	SPECIAL USE	0	0	0	0
520-23	Athletic				
530-35	Media Production		0		
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	0	266	0
710-15	Data Processing	5,875	0	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	17,078	0	0
060	ALTER. OR CONV.	0	17,723	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

Table 1
FACILITIES INVENTORY BY BUILDING
USE INVENTORY DATA FROM FACILITIES
INVENTORY REPORT - Submitted to MHEC
APRIL 1, 2024

COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2026 CIP (Due July 1, 2024)

	Year Constructed					
		1975	1975	1975	1978	1978
HEGIS CODE	HEGIS CATEGORY	5 North Pavilion	6 Pavilion One	7 Pavilion Two	8 C.F. Scott Commons	9 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, 2024

COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2026 CIP (Due July 1, 2024)

	Year Constructed	----->-----> Newest				
		1980	1980	2003	2006	2009
HEGIS CODE	HEGIS CATEGORY	10	11	12	13	14
		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, 2024

COLLEGE NAME: Montgomery College -
Takoma Park/Silver Spring Campus
FY 2026 CIP (Due July 1, 2024)

	Year Constructed	2010	Fall 2023	On-Campus Overflow	Fall 2023	
		15	Subtotal	1	Subtotal	Total
HEGIS CODE	HEGIS CATEGORY	West Garage	On Campus Permanent	Building Name	On Campus Overflow	On Campus Space
100 (110-115)	CLASSROOM		50,651	0	0	50,651
200	LABORATORY	0	84,361	0	0	84,361
210-15	Class Laboratory		79,564	0	0	79,564
220-25	Open Laboratory		4,797	0	0	4,797
250-55	Research Lab.		0	0	0	0
300	OFFICE	153	82,514	0	0	82,514
310-15	Office/ Conf. Room	153	80,779	0	0	80,779
320-25	Testing/Tutoring	0	1,735	0	0	1,735
350-55	Included w/ 310	0	0	0	0	0
400	STUDY	0	1,314	0	0	1,314
410-15	Study		1,314	0	0	1,314
420-30	Stack/Study		0	0	0	0
440-55	Processing/Service		0	0	0	0
500	SPECIAL USE	0	2,383	0	0	2,383
520-23	Athletic		995	0	0	995
530-35	Media Production		1,388	0	0	1,388
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	30,242	0	0	30,243
710-15	Data Processing		8,416	0	0	8,416
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	20,164	0	0	20,164
060	ALTER. OR CONV.	0	17,723	0	0	17,723
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	#DIV/0!	#DIV/0!	0.36

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	July 2024	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	50,651	7,087	
200	LABORATORY	84,361	35,663	770
210-15	Class Laboratory	79,564	34,002	770
220-25	Open Laboratory	4,797	1,661	
250-55	Research Lab.	0	0	
300	OFFICE	82,514	13,870	553
310-15	Office/ Conf. Room	80,779	10,713	553
320-25	Testing/Tutoring	1,735	2,707	
350-55	Included w/ 310	0	450	
400	STUDY	1,314	2,909	(133)
410-15	Study	1,314	2,909	(133)
420-30	Stack/Study	0	0	
440-55	Processing/Service	0	0	
500	SPECIAL USE	2,383	1,527	0
520-23	Athletic	995	0	
530-35	Media Production	1,388	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	30,242	2,313	0
710-15	Data Processing	8,416	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	20,164	0	0
060	ALTER. OR CONV.	17,723	0	0
070	UNFINISHED AREA	0	0	0
090	OTHER ORG. USAGE	10,974	0	0
Total NASF:		342,384	67,489	1,355

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	East County Education Center	Fall 2025	[Project Name]	Fall 2026
		East County Education Center Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	7,600	65,338	0	65,338
200	LABORATORY	9,350	130,144	0	130,144
210-15	Class Laboratory	9,350	123,686	0	123,686
220-25	Open Laboratory		6,458	0	6,458
250-55	Research Lab.		0	0	0
300	OFFICE	9,388	106,325	0	106,325
310-15	Office/ Conf. Room	9,388	101,433	0	101,433
320-25	Testing/Tutoring		4,442	0	4,442
350-55	Included w/ 310		450	0	450
400	STUDY	2,700	6,790	0	6,790
410-15	Study		4,090	0	4,090
420-30	Stack/Study	2,700	2,700	0	2,700
440-55	Processing/Service		0	0	0
500	SPECIAL USE	0	3,910	0	3,910
520-23	Athletic		995	0	995
530-35	Media Production		1,639	0	1,639
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	32,556	0	32,556
710-15	Data Processing		8,416	0	8,416
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	20,164	0	20,164
060	ALTER. OR CONV.	0	17,723	0	17,723
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

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2027	[Project Name]	Fall 2028	[Project Name]
		[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)
100 (110-115)	CLASSROOM	0	65,338	0	65,338	0
200	LABORATORY	0	130,144	0	130,144	0
210-15	Class Laboratory	0	123,686	0	123,686	0
220-25	Open Laboratory	0	6,458	0	6,458	0
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	0	106,325	0	106,325	0
310-15	Office/ Conf. Room	0	101,433	0	101,433	0
320-25	Testing/Tutoring	0	4,442	0	4,442	0
350-55	Included w/ 310	0	450	0	450	0
400	STUDY	0	6,790	0	6,790	0
410-15	Study	0	4,090	0	4,090	0
420-30	Stack/Study	0	2,700	0	2,700	0
440-55	Processing/Service	0	0	0	0	0
500	SPECIAL USE	0	3,910	0	3,910	0
520-23	Athletic	0	995	0	995	0
530-35	Media Production	0	1,639	0	1,639	0
580-85	Greenhouse	0	1,276	0	1,276	0
600	GENERAL USE	0	49,544	0	49,544	0
610-15	Assembly	0	21,477	0	21,477	0
620-25	Exhibition	0	4,338	0	4,338	0
630-35	Food Facility	0	10,593	0	10,593	0
640-45	Day Care	0	0	0	0	0
650-55	Lounge	0	8,882	0	8,882	0
660-65	Merchandising	0	406	0	406	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	3,848	0	3,848	0
700	SUPPORT	0	32,556	0	32,556	0
710-15	Data Processing	0	8,416	0	8,416	0
720-25	Shop	0	3,925	0	3,925	0
730-35	Central Storage	0	13,745	0	13,745	0
740-45	Vehicle Storage	0	3,003	0	3,003	0
750-55	Central Service	0	3,305	0	3,305	0
760-65	Hazmat Storage	0	162	0	162	0
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	0	20,164	0	20,164	0
060	ALTER. OR CONV.	0	17,723	0	17,723	0
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	0	10,974	0	10,974	0
	Total NASF:	0	443,468	0	443,468	0

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus
FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	Fall 2029	[Project Name]	Fall 2030	[Project Name]	Fall 2031
		After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	65,338	0	65,338	0	65,338
200	LABORATORY	130,144	0	130,144	0	130,144
210-15	Class Laboratory	123,686	0	123,686	0	123,686
220-25	Open Laboratory	6,458	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0	0
300	OFFICE	106,325	0	106,325	0	106,325
310-15	Office/ Conf. Room	101,433	0	101,433	0	101,433
320-25	Testing/Tutoring	4,442	0	4,442	0	4,442
350-55	Included w/ 310	450	0	450	0	450
400	STUDY	6,790	0	6,790	0	6,790
410-15	Study	4,090	0	4,090	0	4,090
420-30	Stack/Study	2,700	0	2,700	0	2,700
440-55	Processing/Service	0	0	0	0	0
500	SPECIAL USE	3,910	0	3,910	0	3,910
520-23	Athletic	995	0	995	0	995
530-35	Media Production	1,639	0	1,639	0	1,639
580-85	Greenhouse	1,276	0	1,276	0	1,276
600	GENERAL USE	49,544	0	49,544	0	49,544
610-15	Assembly	21,477	0	21,477	0	21,477
620-25	Exhibition	4,338	0	4,338	0	4,338
630-35	Food Facility	10,593	0	10,593	0	10,593
640-45	Day Care	0	0	0	0	0
650-55	Lounge	8,882	0	8,882	0	8,882
660-65	Merchandising	406	0	406	0	406
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	3,848	0	3,848	0	3,848
700	SUPPORT	32,556	0	32,556	0	32,556
710-15	Data Processing	8,416	0	8,416	0	8,416
720-25	Shop	3,925	0	3,925	0	3,925
730-35	Central Storage	13,745	0	13,745	0	13,745
740-45	Vehicle Storage	3,003	0	3,003	0	3,003
750-55	Central Service	3,305	0	3,305	0	3,305
760-65	Hazmat Storage	162	0	162	0	162
800	HEALTH CARE	0	0	0	0	0
900	RESIDENTIAL	0	0	0	0	0
050	INACTIVE AREA	20,164	0	20,164	0	20,164
060	ALTER. OR CONV.	17,723	0	17,723	0	17,723
070	UNFINISHED AREA	0	0	0	0	0
090	OTHER ORG. USAGE	10,974	0	10,974	0	10,974
Total NASF:		443,468	0	443,468	0	443,468

Table 2
FACILITIES INVENTORY CHANGES

COLLEGE NAME: Montgomery
College - Takoma Park/Silver
Spring Campus

FY 2026 CIP (Due July 1, 2024)

HEGIS CODE	HEGIS CATEGORY	[Project Name]	Fall 2032	[Project Name]	Fall 2033
		[Building Name] Gains/(Losses)	After Gains/ (Losses)	[Building Name] Gains/(Losses)	After Gains/ (Losses)
100 (110-115)	CLASSROOM	0	65,338	0	65,338
200	LABORATORY	0	130,144	0	130,144
210-15	Class Laboratory	0	123,686	0	123,686
220-25	Open Laboratory	0	6,458	0	6,458
250-55	Research Lab.	0	0	0	0
300	OFFICE	0	106,325	0	106,325
310-15	Office/ Conf. Room	0	101,433	0	101,433
320-25	Testing/Tutoring	0	4,442	0	4,442
350-55	Included w/ 310	0	450	0	450
400	STUDY	0	6,790	0	6,790
410-15	Study	0	4,090	0	4,090
420-30	Stack/Study	0	2,700	0	2,700
440-55	Processing/Service	0	0	0	0
500	SPECIAL USE	0	3,910	0	3,910
520-23	Athletic	0	995	0	995
530-35	Media Production	0	1,639	0	1,639
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	32,556	0	32,556
710-15	Data Processing	0	8,416	0	8,416
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	20,164	0	20,164
060	ALTER. OR CONV.	0	17,723	0	17,723
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

COLLEGE NAME: Montgomery
College - Takoma Park/Silver Spring
Campus
FY 2026 CIP (Due July 1, 2024)

FALL 2023 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2023 S-6 WORKSHEET
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS

Credit Hours on off-campus sites not included.

Page 106

Table 4
COMPUTATION OF PARKING NEEDS

COLLEGE NAME: Montgomery
College - Takoma Park/Silver Spring
Campus
FY 2026 CIP (Due July 1, 2024)

PARKING CATEGORY	FACTOR	Need Current	Inventory 2023	Surplus/ (Deficit)	Need 10 Years	Inventory 2033	Surplus/ (Deficit)
FTDE-T	0.75	1,078	796	(282)	1,651	806	(845)
FT-Fac and FT-Staff	0.75	283	268	(15)	433	279	(154)
SUBTOTAL		1,361	1,064	(297)	2,084	1,085	(999)
Visitors	0.02	27	20	(7)	42	20	(22)
REGULAR SPACES		1,388	1,084	(304)	2,126	1,105	(1,021)
Reserved Accessible*		24	51	27	31	63	32
ALL SPACES		1,412	1,135	(277)	2,157	1,168	(989)

* 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