Resolution No: 20-1125
Introduced: May 21, 2026
Adopted: May 21, 2026

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: County Council

SUBJECT: Approval of the FY 2027-2032 Capital Improvements Program and Approval of and Appropriation for the FY 2027 Capital Budget of Montgomery College

Background

1. As required by the Education Article, Section 16-301 of the Maryland Code, the Montgomery College Board of Trustees sent to the County Executive and County Council an FY 2027 Capital Budget for Montgomery College. The Board also requested the FY 2027-2032 Capital Improvements Program (CIP).

2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 (or the next business day if it falls on a weekend/holiday) in each even-numbered calendar year a 6-year CIP, which the Executive did on January 15, 2026, for the 6-year period FY 2027-2032. Section 302 requires the affirmative vote of at least 6 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.

3. Section 303 of the Charter requires the Executive to send to the Council by January 15 (or the next business day if it falls on a weekend/holiday) in each year a recommended Capital Budget, which the Executive did on January 15, 2026, for FY 2027. The Executive also sent recommendations on FY 2027-2032 CIP to the Council.

4. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2027 and the FY 2027-2032 CIP on February 9 and 10, 2026.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2027, the Council approves the Capital Budget for Montgomery College and appropriates the amounts by project, which are shown in Part I. The amounts

reflected in the column labeled "FY 2027 Appropriation" represent the change in total appropriation for a specific project; the total appropriation as of FY 2027 is reflected in the column labeled "Total Appropriation." The expenditure of funds for each item in the Capital Budget must comply with all restrictions and requirements in the project description form for that item, as the form is contained in the Approved CIP as amended by the resolution, and as the CIP is amended by the Council under Charter Section 302 after this resolution is adopted.

2. The Council reappropriates the appropriations made in prior years for all capital projects:

   a) except as specifically reflected elsewhere in this resolution;
   b) in the amounts and for the purposes specified in the Approved CIP for FY 2027-2032; and
   c) to the extent that those appropriations are not expended or encumbered.

3. The Council approves the projects shown in Part II for the FY 2027-2032 CIP as presented in the Board of Trustees requested FY 2027 Capital Budget and FY 2027-2032 CIP, dated November 24, 2025, with the exceptions that are attached in Part II. Those projects are approved as modified.

4. The Council approves the close-out of projects in Part III.

5. Any revenue that exceeds the amount estimated to be received from revenue sources other than County bonds must reduce the amount of bonds to be sold by the amount of the excess.

6. If a sign recognizing the contribution of any Federal, State, or local government or agency is displayed at any project for which funds are appropriated in this resolution, as a condition of spending those funds, each sign must also expressly recognize the contribution of the County and the County's taxpayers.

This is a correct copy of Council action.

Sara R. Tenenbaum
Clerk of the Council

PART I: FY27 Capital Budget for Montgomery College

The appropriations for FY27 in this Part I are made to implement the projects in the Capital Improvements Program for FY27 - FY32.

Project Name (Project Number)	FY27 Appropriation	Cumulative Appropriation	Total Appropriation
ADA Compliance: College (P936660)	75,000	1,953,000	2,028,000
Capital Renewal: College (P096600)	2,000,000	31,846,000	33,846,000
Collegewide Central Plant and Distribution Systems (P662001)	1,000,000	9,611,000	10,611,000
Collegewide Library Renovations (P661901)	1,824,000	41,156,000	42,980,000
Collegewide Road/Parking Lot Repairs and Replacements (P662703)	2,000,000	0	2,000,000
Collegewide Security Systems (P662701)	250,000	0	250,000
East County Campus (P662301)	40,000	8,000,000	8,040,000
Elevator Modernization: College (P056608)	200,000	6,134,000	6,334,000
Energy Conservation: College (P816611)	300,000	7,118,000	7,418,000
Facility Planning: College (P886686)	270,000	9,037,000	9,307,000
Germantown Student Services Center (P076612)	(36,727,000)	125,823,000	89,096,000
Information Technology: College (P856509)	9,250,000	193,324,000	202,574,000
Instructional Furniture and Equipment: College (P096601)	270,000	4,800,000	5,070,000
Network Infrastructure and Server Operations (P076619)	4,100,000	47,517,000	51,617,000
Planned Lifecycle Asset Replacement: College (P926659)	4,000,000	82,020,000	86,020,000
Planning, Design and Construction (P906605)	1,900,000	41,950,000	43,850,000
Rockville Theatre Arts Building Renovation (P662502)	4,158,000	4,342,000	8,500,000
Roof Replacement: College (P876664)	1,200,000	20,330,000	21,530,000
Site Improvements: College (P076601)	700,000	20,934,000	21,634,000
Student Learning Support Systems (P076617)	1,700,000	24,620,000	26,320,000
Total - Montgomery College	(1,490,000)	680,515,000	679,025,000

PART II: Approved Projects

The Council approves the projects for the Montgomery College FY 2027 Capital Budget and FY 2027-2032 Capital Improvements Program as requested by the Board of Trustees of Montgomery College Board on November 24, 2025, except for those projects included in PART II, which are approved as attached.

Project Number	Project Name
Montgomery College/Higher Education	
P662702	Capital Asset Management System: College
P661901	Collegewide Library Renovations
P662701	Collegewide Security Systems
P662301	East County Campus
P136600	Germantown Science & Applied Studies Phase 1-Renov
P662501	Germantown Student Affairs Building Renovation and Addition-Phase 2
P076612	Germantown Student Services Center
P856509	Information Technology: College
P662502	Rockville Theatre Arts Building Renovation

Capital Asset Management System: College
(P662702)

Category	Montgomery College	Date Last Modified	05/15/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Other	1,000	-	-	1,000	1,000	-	-	-	-	-	-
TOTAL EXPENDITURES	1,000	-	-	1,000	1,000	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	1,000	-	-	1,000	1,000	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,000	-	-	1,000	1,000	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	1,000
Appropriation FY 28 Request	-
Cumulative Appropriation	-
Expenditure / Encumbrances	-
Unencumbered Balance	-

Year First Appropriation	
Last FY's Cost Estimate	-

PROJECT DESCRIPTION

This project provides for the implementation of a Capital Asset Management System to track, monitor, and provide long-range planning for the maintenance and/or replacement of the College's capital inventory in a timely and cost-effective manner. The Capital Asset Management System will house the asset inventory information and will link to the work order system to update the status of the College's asset inventory. Users can automatically track and schedule maintenance activities, allowing them to operate proactively while reducing downtime and increasing operational efficiency. The Capital Asset Management System will streamline work orders and provide critical information on facility and asset management for decision making.

LOCATION

Collegewide

PROJECT JUSTIFICATION

The College's building portfolio consists of over 51 facilities of varying sizes, functions, complexity and age. This has resulted in significant difficulties in providing timely maintenance and repair, often resulting in unplanned expenses and operational challenges for departments, customers, and the public. Currently, the College does not have a system that provides for adequate tracking of work orders, with information limited to the building level. This in turn affects Office of Facilities' ability to adequately plan maintenance schedules, track expenditures and equipment life expectancy. The magnitude of the College's facilities portfolio warrants improvements on its work order management system. The integrated asset management system will produce a listing of the top priority CIP infrastructure asset replacement needs and allow for evidenced-based decision-making.

OTHER

FY27 Appropriation: $1,000,000 (Current Revenue: General).

COORDINATION

Office of Information Technology, Office of Business Services, and Office of Facilities.

Collegewide Library Renovations
(P661901)

Category	Montgomery College	Date Last Modified	05/15/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	2,834	2,648	186	-	-	-	-	-	-	-	-
Construction	36,644	12,102	22,718	1,824	1,824	-	-	-	-	-	-
Other	3,502	768	2,734	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	42,980	15,518	25,638	1,824	1,824	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	21,815	7,759	13,144	912	912	-	-	-	-	-	-
State Aid	21,165	7,759	12,494	912	912	-	-	-	-	-	-
TOTAL FUNDING SOURCES	42,980	15,518	25,638	1,824	1,824	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	1,824	Year First Appropriation	FY20
Appropriation FY 28 Request	-	Last FY's Cost Estimate	42,900
Cumulative Appropriation	41,156		
Expenditure / Encumbrances	36,827		
Unencumbered Balance	4,329		

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 began in FY24, construction is programmed from FY25 through FY27, and FFE is programmed for FY26.

COST CHANGE

State allowable cost escalation of 4.5 percent has been included in this project.

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 (1/24), Libraries Planning Study (6/17), and Libraries Planning Study Germantown Addendum (9/17), and Montgomery College Strategic Plan.

OTHER

FY27 Appropriation: Total $1,824,000 ($912,000 (GO Bonds); and $912,000 (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 Security Systems
(P662701)

Category	Montgomery College	Date Last Modified	11/17/25
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	300	-	-	300	50	50	50	50	50	50	-
Other	1,200	-	-	1,200	200	200	200	200	200	200	-
TOTAL EXPENDITURES	1,500	-	-	1,500	250	250	250	250	250	250	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	1,500	-	-	1,500	250	250	250	250	250	250	-
TOTAL FUNDING SOURCES	1,500	-	-	1,500	250	250	250	250	250	250	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	250	Year First Appropriation	
Appropriation FY 28 Request	250	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project addresses four key aspects of security across Montgomery College properties and is designed to protect not only students and community members, but also the extensive educational facilities, equipment, and resources housed within the College's buildings. The Office of Public Safety, Health, and Emergency Management is working to replace, upgrade, and expand security technology across all three campuses and auxiliary facilities throughout Montgomery County. This effort includes investments in cameras, access controls, portable radios, dispatch workstations, and other critical security infrastructure.

LOCATION

Collegewide

PROJECT JUSTIFICATION

Our top priority at this time is transitioning from the College's internal radio system to the Montgomery County radio system. Dedicated radio channels have already been assigned by the county, and integration with local first responders will allow true interoperable communications during emergencies. Funding is being sought to purchase portable radios and dispatch workstations needed for this transition.

In addition, the College requires a new Video Management System (VMS). As the camera network has expanded, the absence of an overarching system makes it difficult to effectively conduct forensic analysis following incidents. A VMS will streamline operations and strengthen investigative capacity. Finally, we aim to integrate artificial intelligence into our camera system. This technology will enable proactive detection of potential threats, such as displayed weapons, medical emergencies (e.g., falls), crowd surges, fence jumping, or unusual movements like people on rooftops. By leveraging AI, the College will be able to identify threats more quickly and enhance response capabilities before community members can report them.

Additionally, the College has a need for continued expansion of access control on buildings that currently do not have any ability to secure remotely or control who has access to the facility. It is critical the College has standardized access control implemented on all campuses and buildings to provide the highest level of security and ability to secure them immediately and safely in the event of a lockdown situation or active assailant situation.

OTHER

FY27 Appropriation: $250,000 (GO Bonds). FY28 Appropriation: $250,000 (GO Bonds).

DISCLOSURES

Expenditures will continue indefinitely.

East County Campus
(P662301)

Category	Montgomery College	Date Last Modified	05/15/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Colesville-White Oak and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	11,000	-	6,000	5,000	-	5,000	-	-	-	-	-
Construction	52,000	2,000	-	50,000	-	-	50,000	-	-	-	-
Other	40	-	-	40	40	-	-	-	-	-	-
TOTAL EXPENDITURES	63,040	2,000	6,000	55,040	40	5,000	50,000	-	-	-	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	5,000	-	5,000	-	-	-	-	-	-	-	-
Current Revenue: General	1,000	-	1,000	-	-	-	-	-	-	-	-
G.O. Bonds	25,000	-	-	25,000	-	-	25,000	-	-	-	-
State Aid	32,040	2,000	-	30,040	40	5,000	25,000	-	-	-	-
TOTAL FUNDING SOURCES	63,040	2,000	6,000	55,040	40	5,000	50,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	40	Year First Appropriation	FY24
Appropriation FY 28 Request	5,000	Last FY's Cost Estimate	63,000
Cumulative Appropriation	8,000		
Expenditure / Encumbrances	2,678		
Unencumbered Balance	5,322		

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.

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

FY27 Appropriation: $40,000 (State Aid). FY28 Appropriation: $5,000,000 (State Aid).

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.

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

Category	Montgomery College	Date Last Modified	05/18/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	4,509	4,317	192	-	-	-	-	-	-	-	-
Construction	33,482	33,479	3	-	-	-	-	-	-	-	-
Other	3,076	2,477	599	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	41,067	40,273	794	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	21,144	20,747	397	-	-	-	-	-	-	-	-
State Aid	19,923	19,526	397	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	41,067	40,273	794	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	-
Appropriation FY 28 Request	-
Cumulative Appropriation	41,067
Expenditure / Encumbrances	40,273
Unencumbered Balance	794

Year First Appropriation	FY13
Last FY's Cost Estimate	41,067

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.

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 (1/24).

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	05/08/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	4,790	-	-	4,288	-	-	-	-	-	4,288	502
Construction	30,114	-	-	-	-	-	-	-	-	-	30,114
Other	4,790	-	-	-	-	-	-	-	-	-	4,790
TOTAL EXPENDITURES	39,694	-	-	4,288	-	-	-	-	-	4,288	35,406

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	19,847	-	-	2,144	-	-	-	-	-	2,144	17,703
State Aid	19,847	-	-	2,144	-	-	-	-	-	2,144	17,703
TOTAL FUNDING SOURCES	39,694	-	-	4,288	-	-	-	-	-	4,288	35,406

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	-	Year First Appropriation	
Appropriation FY 28 Request	-	Last FY's Cost Estimate	37,724
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project funds the demolition of the north side of the Student Affairs and Science Building, and will rebuild it from 2 stories to three stories, which will be a net gain of 18,000 gross square feet to the building. The existing first floor programmatic functions are devoted mostly to Student Services, which will move to the new Germantown Student Services Center. The building is currently undergoing a two phase renovation and addition to convert and reconfigure the building to house the Department of Physics, Engineering and Math along with the Math, Physics and Engineering Learning (MAPEL) Center. Overall growth at the Germantown Campus in combination with the transition to lab instruction for mathematics and engineering expansion has created the demand for additional academic space. Based on student interest, enrollment trends, existing and projected County and State workforce needs, and the teaching and learning strategies, including the final report of The Governor's Science Technology Engineering Mathematics Task Force, Investing in STEM to Secure Maryland's Future, the Germantown Campus will be well positioned to meet the needs of its students and the region.

LOCATION

Germantown Campus

COST CHANGE

State allowable cost escalation of 4.5 percent has been included in this project.

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, Collegewide Facilities Master Plan (1/24), 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	05/18/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	10,132	-	10,132	-	-	-	-	-	-	-	-
Construction	78,108	-	3,240	74,868	32,340	42,528	-	-	-	-	-
Other	7,644	-	-	7,644	-	-	7,644	-	-	-	-
TOTAL EXPENDITURES	95,884	-	13,372	82,512	32,340	42,528	7,644	-	-	-	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	47,943	-	6,687	41,256	16,170	21,264	3,822	-	-	-	-
State Aid	47,941	-	6,685	41,256	16,170	21,264	3,822	-	-	-	-
TOTAL FUNDING SOURCES	95,884	-	13,372	82,512	32,340	42,528	7,644	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	(36,727)	Year First Appropriation	FY24
Appropriation FY 28 Request	-	Last FY's Cost Estimate	142,106
Cumulative Appropriation	125,823		
Expenditure / Encumbrances	-		
Unencumbered Balance	125,823		

PROJECT DESCRIPTION

This project provides funds for the design and construction of a new student services center (approximately 104,516 gross square feet) to support both study and student services. 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, and a library.

LOCATION

Germantown Campus

COST CHANGE

State reduction in construction funding of $42,380,000, and $4,898,000 in furniture and equipment. Totals - $47,277,000 (50/50 split between County and State) resulting in a disappropriation of $36,727,000. Gross Square feet reduced to 104,516 from 153,000.

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

Disappropriation: $36,727,000 ($18,364,000(GO Bonds), and $18,363,000(State Aid).

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

Information Technology: College
(P856509)

Category	Montgomery College	Date Last Modified	05/18/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	5,818	5,560	258	-	-	-	-	-	-	-	-
Construction	18,848	18,848	-	-	-	-	-	-	-	-	-
Other	224,158	159,666	8,992	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-
TOTAL EXPENDITURES	248,824	184,074	9,250	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	10,933	10,183	750	-	-	-	-	-	-	-	-
Current Revenue: General	173,331	109,331	8,500	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-
G.O. Bonds	4,603	4,603	-	-	-	-	-	-	-	-	-
PAYGO	2,041	2,041	-	-	-	-	-	-	-	-	-
Recordation Tax	57,916	57,916	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	248,824	184,074	9,250	55,500	9,250	9,250	9,250	9,250	9,250	9,250	-

OPERATING BUDGET IMPACT ($000s)

			FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
FULL TIME EQUIVALENT (FTE)			4	4	4	4	4	4

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	9,250	Year First Appropriation	FY85
Appropriation FY 28 Request	9,250	Last FY's Cost Estimate	230,324
Cumulative Appropriation	193,324		
Expenditure / Encumbrances	186,985		
Unencumbered Balance	6,339		

PROJECT DESCRIPTION

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

LOCATION

Collegewide

COST CHANGE

Increase due to addition of FY31 and FY32.

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

FY27 Appropriation: $9,250,000 Current Revenue: General; FY28 Appropriation: $9,250,000. The following fund transfers have been made from this project:

$1,300,000 to the Takoma Park Campus Expansion project (CIP No. P996662) (BOT Resol. #07-01-005, 1/16/2007); $300,000 to the Student Learning Support Systems project (CIP No. P076617); and $2,500,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037, 6/11/12). The following fund transfers have been made to this project: $111,000 from the Planning, Design and Construction project (CIP No. P906605), and $25,000 from the Facilities Planning: College project (CIP No. P886886) to this project (BOT Resol. #91-56, 5/20/1991); the project appropriation was reduced by $559,000 in FY92. The FY18 Savings Plan reduced FY18 funding and expenditures by $1,900,000 in Current Revenue: General. FY19 reduction of $723,000 is due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC Strategic Plan (7/23), Academic Master Plan 2016-2021, Collegewide Facilities Master Plan (Pending 2023), Information Technology Master Plan, Student Affairs Master Plan 2018-2022, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

Rockville Theatre Arts Building Renovation
(P662502)

Category	Montgomery College	Date Last Modified	05/18/26
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	8,650	-	4,175	4,475	4,325	-	150	-	-	-	-
Construction	71,380	-	-	71,380	-	-	10,000	15,000	40,000	6,380	-
Other	11,534	-	-	11,534	-	-	-	-	2,000	9,534	-
TOTAL EXPENDITURES	91,564	-	4,175	87,389	4,325	-	10,150	15,000	42,000	15,914	-

FUNDING SCHEDULE ($000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	4,175	-	4,175	-	-	-	-	-	-	-	-
G.O. Bonds	41,607	-	-	41,607	-	-	5,150	7,500	21,000	7,957	-
State Aid	45,782	-	-	45,782	4,325	-	5,000	7,500	21,000	7,957	-
TOTAL FUNDING SOURCES	91,564	-	4,175	87,389	4,325	-	10,150	15,000	42,000	15,914	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	4,158	Year First Appropriation	FY26
Appropriation FY 28 Request	-	Last FY's Cost Estimate	88,026
Cumulative Appropriation	4,342		
Expenditure / Encumbrances	-		
Unencumbered Balance	4,342		

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

State allowable cost escalation of 4.5 percent has been included in this project.

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, and Collegewide Facilities Master Plan (1/24).

OTHER

FY27 Appropriation: $4,175,000 (State Aid). 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.

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.

PART III: Capital Improvements Projects To Be Closed Out

The following capital projects are closed out effective June 30, 2026, and the appropriation for each project is decreased by the amount of the project's unencumbered balance.

Project Number	Project Name
P136600	Germantown Science & Applied Studies Phase 1-Renov