

## Health Sciences Expansion -- No. 096603

Category **Montgomery College**  
 Subcategory **Higher Education**  
 Administering Agency **Montgomery College**  
 Planning Area **Takoma Park**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

May 08, 2012  
 No  
 None.  
 Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	478	425	5	48	48	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4,298	2,244	1,354	700	700	0	0	0	0	0	0
Other	777	92	575	110	110	0	0	0	0	0	0
<b>Total</b>	<b>5,553</b>	<b>2,761</b>	<b>1,934</b>	<b>858</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,553	2,761	1,934	858	858	0	0	0	0	0	0
<b>Total</b>	<b>5,553</b>	<b>2,761</b>	<b>1,934</b>	<b>858</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the relocation of the Workforce Development & Continuing Education (WD&CE) program from the Health Sciences Center to the second floor of the Cafritz Foundation Arts Center. The south wing of the second floor of the Cafritz Foundation Arts Center was left unfinished during the recently completed building renovation. The renovation of the second floor will provide classroom, computer lab, and office space for WD&CE while allowing the back renovation of various spaces in the Health Sciences Center for the growing nursing and health sciences programs.

#### ESTIMATED SCHEDULE

Project construction is scheduled to be completed in the Fall of 2012.

#### JUSTIFICATION

The Takoma Park/Silver Spring Campus has a current (Fall 2010) instructional space deficit of 26,869 net square feet, and a total space deficit of 16,788 net square feet. The relocation of WD&CE will provide additional classroom, computer lab, and office space needed to support the functionality of this department. The relocation will also provide much needed instructional space for Nursing, and other Health Sciences programs. There were 280 applications received for the Nursing Program, but there were only 112 available spots for the Fall 2010 semester. In the last 2 years, there have been between 150 and 200 eligible students each semester, who were not accepted to the Nursing program. Since 2001, the Nursing program has doubled, and it is necessary to utilize additional space to accommodate this growth.

Relevant studies include the Collegewide Facilities Master Plan Update (9/10).

#### OTHER

Funding Source: G.O. Bonds.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY09	5,553
Last FY's Cost Estimate		5,553
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,553
Expenditures / Encumbrances		2,718
Unencumbered Balance		2,835
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

#### COORDINATION

The Cafritz Foundation Arts Center (CIP No. 056604)

