

Computer Science Alterations (P046602)

Category Montgomery College
 Sub Category Higher Education
 Administering Agency Montgomery College (AAGE15)
 Planning Area Rockville

Date Last Modified 5/6/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

| Total | Thru FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|-------|--------------|----------|------------------|-------|-------|-------|-------|-------|-------|-----------------|
|-------|--------------|----------|------------------|-------|-------|-------|-------|-------|-------|-----------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | |
|----------------------------------|--------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Planning, Design and Supervision | 550 | 508 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 534 | 418 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,159 | 926 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | |
|--------------|--------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 1,159 | 926 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,159 | 926 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-------|
| Appropriation Request | FY 17 | -200 |
| Appropriation Request Est. | FY 18 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 1,359 |
| Expenditure / Encumbrances | | 926 |
| Unencumbered Balance | | 433 |

| | |
|--------------------------|------------|
| Date First Appropriation | FY 01 |
| First Cost Estimate | |
| Current Scope | FY01 1,359 |
| Last FY's Cost Estimate | 1,359 |

Description

This project provides funding for (1) the renovation of the upper floor of the Computer Science Building to create new classrooms, a telecommunications room and offices, and (2) a 438-space surface parking lot at the Carver site across from the Rockville Campus. The Computer Science building is located on the Montgomery College - Rockville Campus at 51 Mannakee Street, Rockville, MD 20850.

Estimated Schedule

Project construction is scheduled to be completed in Fall 2019

Cost Change

FY17 and FY18 were reduced by \$100,000 each for fiscal capacity.

Justification

The Rockville Campus has a current (Fall 2014) instructional space deficit of 68,975 net square feet and a total space deficit of 242,373 net square feet. The College is experiencing ongoing shortage of classroom space. The network operating center (NOC), previously housed in the Computer Science Building, has relocated to the Cafritz Foundation Arts Center on the Takoma Park/Silver Spring Campus. The relocation of the NOC has freed up space in the Computer Science Building which is being converted to classrooms and offices. In addition to the shortage of classroom space, there is a similar shortage of parking spaces due to enrollment growth. The 438 space surface parking lot is complete, was opened for Fall 2006 classes, and will help alleviate some of that shortage. Related studies included the Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update (1/15).

Other

Funding Source: G.O. Bonds. Renovation of the Computer Science Building is coordinated with the relocation of the NOC from the Computer Science Building on the Rockville Campus to the Cafritz Arts Center on the Takoma Park/Silver Spring Campus. As of FY10, the Takoma Park/Silver Spring Campus NOC is fully operational; renovation of the Rockville (former NOC) facility is scheduled to start construction in FY18, with completion planned for FY19.

Coordination

Cafritz Foundation Arts Center (CIP No. P056604), Network Operating Center (CIP No. P076618)