Computer Science Alterations

(P046602)

Category	Montgomery College	Date Last Modified	11/16/17
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	296	296	254	(254)	(254)	-	-	-	-	-	-
Construction	481	481	13	(13)	(13)	-	-	-	-	-	-
TOTAL EXPENDITURES	777	777	267	(267)	(267)	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	777	777	267	(267)	(267)	-	-	-	-	-	-
TOTAL FUNDING SOURCES	777	777	267	(267)	(267)	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	(267)
Appropriation FY 20 Request	-
Cumulative Appropriation	1,044
Expenditure / Encumbrances	777
Unencumbered Balance	267

Year First Appropriation	FY01
Last FY's Cost Estimate	1,159

Project 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.

Cost Change

The College requests $267,000 (G.O. Bonds) be transferred to the Germantown Science and Applied Studies Renovation project (P136600) to cover additional costs associated with unforeseen conditions.

Project 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 Master Plan 2013-2023 (2/16).

Other

FY19 Appropriation: ($267,000) 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. The following fund transfer has been made from this project: $115,000 to the Germantown Science and Applied Studies Renovation project (P136600) (BOT Resol.#17-11-121 ,11/13/17).

Coordination

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