Computer Science Alterations -- No. 046602

Category	**Montgomery College**	Date Last Modified	**October 7, 2005**
Agency	**Montgomery College**	Previous PDF Page Number	**NONE**
Planning Area	**Rockville**	Required Adequate Public Facility	**NO**
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	155	85	0	70	70	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	1,079	413	2	664	0	664	0	0	0	0	0
Other	125	0	0	125	0	125	0	0	0	0	0
Total	1,359	498	2	859	70	789	0	0	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	1,359	498	2	859	70	789	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION
This project provides funding for (1) the renovation of the upper floor of the Computer Science Building to create four new classrooms, a telecommunications room and two offices, and (2) a 438-space surface parking lot at the Carver site across from the Rockville Campus.

JUSTIFICATION
The Rockville Campus has a current (Fall 2004) instructional space deficit of 57,192 net square feet and a total space deficit of 202,882 net square feet. The College is experiencing ongoing enrollment growth and is faced with a shortage of classroom space. The network operating center (NOC), currently housed in the Computer Science Building, will eventually relocate to the King Street Art Center (KSAC) on the Takoma Park/Silver Spring Campus. The relocation of the NOC will free up space in the Computer Science Building which will be converted to classrooms and offices.

In addition to the shortage of classroom space, there is similar shortage of parking due to the growth in enrollment. The 438-space surface parking lot will help alleviate some of that shortage.

Plans and Studies
Collegewide Facilities Condition Assessment (8/02), Collegewide Facilities Master Plan (1/04).

Cost Change
The previously appropriated funds for this project have been spent on the parking lot (supplemented by College operating funds) located on the Carver site. New funds requested will be used for the renovation of the Computer Science Building. This request is coordinated with the College's request for funding the relocation of the NOC to the King Street Art Center.

STATUS
The 438-space surface parking lot is currently under construction and will be available for the Spring 2006 semester.

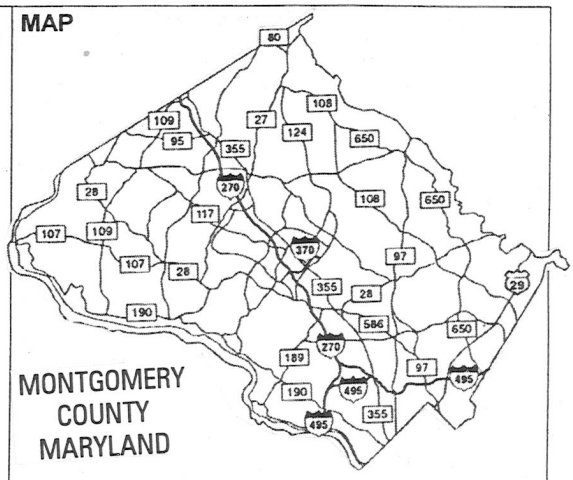
Renovation of the Computer Science Building will be coordinated with the relocation of the NOC from the Computer Science Building on the Rockville Campus to the King Street Art Center on the Takoma Park/Silver Spring Campus.

OTHER
FY07 Appropriation: $70,000 (G.O. Bonds)

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	($000)
Initial Cost Estimate		0
First Cost Estimate Current Scope	FY01	0
Last FY's Cost Estimate		500
Present Cost Estimate		1,359
Appropriation Request	FY07	70
Appropriation Req. Est.	FY08	789
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		500
Expenditures/ Encumbrances		480
Unencumbered Balance		20
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION
King Street Art Center (CIP #056604)
Network Operating Center (CIP #076618)

Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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