Relocatable Classrooms: College -- No. 036607

Category	**Montgomery College**	Date Last Modified	**January 30, 2003**
Agency	**Montgomery College**	Previous PDF Page Number	**NONE**
Planning Area	**Countywide**	Required Adequate Public Facility	**NO**
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project provides funding in FY03 for two relocatable classrooms and a 120-space temporary parking lot at the Rockville Campus, as well as various athletic field modifications to accommodate installing these improvements. Funding in FY04 is for an additional five relocatable classrooms.

JUSTIFICATION

The Rockville Campus has a current (Fall 2001) instructional space deficit of 30,223 net square feet and a total space deficit of 175,818 net square feet. The College is experiencing ongoing enrollment growth and, until the proposed Science Center is constructed, is faced with a shortage of classroom space. The use of relocatable classrooms is an interim measure due to the College's urgent capacity needs.

Cost Change

PROJECT TO BE CLOSED OUT IN FY2004.

STATUS

Planning. Alternatively, the College is currently evaluating the use of project funds to convert the computer center in the Computer Science building to classroom space. This alternative plan will add instructional space at the Rockville Campus without the use of temporary facilities. A final decision is dependent on the College's ability to outsource the central computer operations. An additional option being evaluated in response to the College's enrollment growth is the location of some or all of the relocatable classrooms on the Germantown Campus. The College's ultimate goal is to respond to the increase in enrollment with the addition of classroom capacity. There are long term positive benefits in converting the computer center to provide this additional classroom capacity versus the use of relocatables which offer a short-term solution.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
Initial Cost Estimate		1,420
First Cost Estimate Current Scope	FY02	1,420
Last FY's Cost Estimate		1,000
Present Cost Estimate		0
Appropriation Request	FY04	0
Supplemental Approp. Req.	FY03	0
Transfer		0
Cumulative Appropriation		500
Expenditures/ Encumbrances		0
Unencumbered Balance		500
Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0

COORDINATION

MAP