

Resolution No: 16-570
Introduced: May 22, 2008
Adopted: May 22, 2008

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

Subject: Approval of the FY 2009-2014 Capital Improvements Program, and Approval of and Appropriation for the FY 2009 Capital Budget of Montgomery College

Background

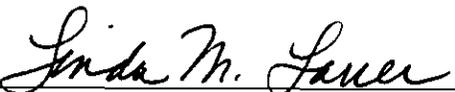
1. As required by the Education Article, Section 16-301, of the Maryland Code, the Montgomery College Board of Trustees sent to the County Executive and County Council a 6-year Capital Improvements Program (CIP) and an FY 2009 Capital Budget for Montgomery College.
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 15, 2008 for the 6-year period FY 2009-2014. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a recommended Capital Budget, which the Executive did on January 15, 2008 for FY 2009.
4. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2009 and on the Recommended CIP for FY 2009-2014 on February 5 and 6, 2008.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2009, the Council approves the Capital Budget for Montgomery College and appropriates the amounts by project which are shown in part I.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2009-2014; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects for the FY 2009-2014 Capital Improvements Program as presented in the Board of Trustees requested FY 2009 Capital Budget and FY 2009-2014 Capital Improvements Program, dated November 19, 2007, with the exceptions which are attached in Part II. Those projects are approved as modified.
4. The Council approves the close out of the projects in part III.
5. The Council approves the partial close out of the projects in part IV.
6. Any revenue which exceeds the amount estimated to be received from revenue sources other than County bonds must reduce the amount of bonds to be sold by the amount of the excess.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

PART I: FY 2009 CAPITAL BUDGET FOR MONTGOMERY COLLEGE

The appropriations for FY 2009 in this Part are made to implement the projects in the Capital Improvements Program for FY 2009-2014. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

Project #	Project Name	FY09 Appropriation	Cumulative Appropriation	Total Appropriation
936660	ADA Compliance: College	50,000	903,000	953,000
056603	Bioscience Education Center	6,146,000	3,400,000	9,546,000
096600	Capital Renewal: College	1,044,000	0	1,044,000
056608	Elevator Modernization: College	580,000	2,234,000	2,814,000
816611	Energy Conservation: College	125,000	3,918,000	4,043,000
886686	Facility Planning: College	300,000	3,188,000	3,488,000
096604	Germantown Observation Drive Reconstruction	1,000,000	0	1,000,000
096603	Health Sciences Expansion	750,000	0	750,000
856509	Information Technology: College	8,500,000	63,168,000	71,668,000
096601	Instructional Furniture and Equipment: College	300,000	0	300,000
036603	Macklin Tower Alterations	2,556,000	8,048,000	10,604,000
076619	Network Infrastructure and Support Systems	1,000,000	3,000,000	4,000,000
076618	Network Operating Center	1,000,000	5,500,000	6,500,000
076600	Outdoor Athletic Facilities: College	100,000	200,000	300,000
926659	Planned Lifecycle Asset Replacement: College	4,000,000	15,015,000	19,015,000
906605	Planning, Design & Construction	1,335,000	12,766,000	14,101,000
096602	Rockville Parking Lot and Tennis Court Relocation	3,000,000	0	3,000,000
036600	Rockville Science Center	59,602,000	6,200,000	65,802,000
076623	Science East Building Renovation	2,938,000	0	2,938,000
076622	Science West Building Renovation	3,062,000	0	3,062,000
076601	Site Improvements: College	4,000,000	2,000,000	6,000,000
076617	Student Learning Support Systems	800,000	1,800,000	2,600,000
	Total - Montgomery College	102,188,000	131,340,000	233,528,000

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects as requested by the agency in the Board of Trustees FY 2009 Capital Budget and FY 2009-2014 Capital Improvements Program of November 19, 2007. These projects are approved as modified.

Bioscience Education Center -- No. 056603

Category	Montgomery College	Date Last Modified	May 19, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Germantown	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	9,546	3,158	242	6,146	6,146	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,546	3,158	242	6,146	6,146	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

State Aid	1,700	1,579	121	0	0	0	0	0	0	0	0
PAYGO	85	85	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,761	1,494	121	6,146	6,146	0	0	0	0	0	0
Total	9,546	3,158	242	6,146	6,146	0	0	0	0	0	0

	OPERATING BUDGET IMPACT (\$000)										
Work Years											
Maintenance				1,364	0	0	0	0	682	682	
Energy				768	0	0	0	0	384	384	
Program-Staff				140	0	0	0	0	70	70	
Net Impact				2,272	0	0	0	0	1,136	1,136	

DESCRIPTION

This project provides funds for the design and construction of a new biotechnology and science building (approx. 126,900 gsf) on the Germantown Campus to support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus on the biotechnology industry. The College is working with the County to develop an adjacent biotech business park on the Germantown Campus as part of the up-County biotechnology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education.

***Note: The Germantown Access Road, Project #076611, has been added to the scope of this project. This project will also fund the design and construction of a new access road on the Germantown Campus providing an additional means of egress as student enrollment continues to grow. The primary gateway and only existing entrance to the campus is located on MD 118. There is a need for an additional entrance to provide improved access to the campus and to better address emergency situations that may necessitate a campus evacuation. The Germantown Access Road potentially will change from a two lane road to a four lane road to accommodate the additional traffic generated by the Germantown business park.

COST CHANGE

The cost of this project has increased due to the addition of the Germantown Access Road project, and FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2016 projected instructional space deficit of 64,462 NASF and a total space deficit anticipated to be 147,580 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up-to-date biotechnology instruction along with providing much needed additional space.

The Germantown Campus accommodates 5,529 students and 480 full-time, and part-time faculty and staff (Fall 2006). With continued student enrollment growth, there is a need to provide the campus with an additional access point to accommodate traffic. In accordance with the College's Facilities Master Plan, there are several potential locations for providing additional access to the Campus. An additional entrance road will also serve

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY05	See Map on Next Page
First Cost Estimate		
Current Scope	FY09	
Last FY's Cost Estimate		
Appropriation Request	FY09	
Appropriation Request Est.	FY10	
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru	FY06	
New Partial Closeout	FY07	
Total Partial Closeout		

Bioscience Education Center -- No. 056603 (continued)

to provide better campus egress during emergency situations that may require a campus evacuation.

The Collegewide Facilities Master Plan (1/04), the Germantown Bioscience Education Center Facility Program (5/04), and the Collegewide Facilities Condition Assessment (11/06).

OTHER

FY09 Appropriation: \$6,146,000(G.O. Bonds).

FY10 Total Appropriation: \$0.

FY11 Total Appropriation: \$0.

Note: FY10 Design(Construction Administration Services), Construction, and Other (Furniture, Fixtures, and Equipment) are currently estimated at \$600,000, \$69.3 million, and \$8.2 million respectively pending final design.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

The FY09 request reflects Phase II of a two-phase design funding sequence to better match the state's desired funding cycle.

OTHER DISCLOSURES

- 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.

Capital Renewal: College -- No. 096600

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Countywide	Status	

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,921	0	0	2,921	444	1,106	359	412	300	300	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	14,642	0	0	14,642	600	6,270	2,035	2,337	1,700	1,700	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	17,563	0	0	17,563	1,044	7,376	2,394	2,749	2,000	2,000	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	17,563	0	0	17,563	1,044	7,376	2,394	2,749	2,000	2,000	0
Total	17,563	0	0	17,563	1,044	7,376	2,394	2,749	2,000	2,000	0

DESCRIPTION

This project provides funding for the capital renewal and major renovation of aging College facilities for new and changing College academic programs and student support operations. The major focus of this project is to support programmatic changes to College facilities and operations by allowing the College to continue an on-going building modernization effort where State aid is lacking. With this project, the College will selectively focus State aid requests on high cost projects utilizing these County funds to support an on-going renovation effort on each campus. In conjunction with programmatic improvements and modifications, this project will replace aging building systems, such as heating, air conditioning, electrical, plumbing, etc., and update facilities to current building codes and regulations that exceed the current PLAR work effort.

JUSTIFICATION

In November 2006, the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provides the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment identified a \$47.9 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04) and Utilities Master Plan (5/06).

OTHER

FY09 Appropriation: \$1,044,000 (G.O. Bonds)

Note: The FY09-FY10 expenditures will fund the design, and the construction of the Fine Arts Pavilion Renovation, or some other small renovation projects. These 5 renovation projects have been merged to the Capital Renewal project: Fine Arts Pavilion Renovation, TPSS Communication Arts Center Renovation, SAS Alterations Phase 1, SAS Alterations Phase 2, and the HSS Renovation.

- * Expenditures will continue indefinitely.

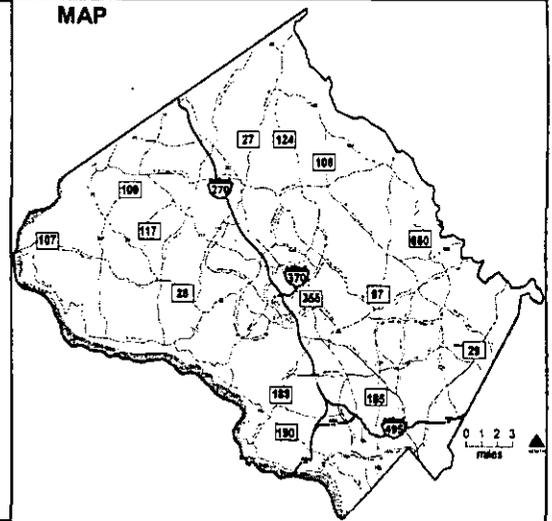
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	Current	FY09 30,000
Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY09	1,044
Appropriation Request Est.	FY10	7,376
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP #886686)
 PLAR: College (CIP #926659)
 Energy Conservation: College (CIP #816611)
 Roof Replacement: College (CIP #876664)

MAP



Fine Arts Pavilion Renovation -- No. 056602

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

Date Last Modified April 22, 2008
 Required Adequate Public Facility No
 Relocation Impact None
 Status On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	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	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)

Total	0										
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DESCRIPTION

This project provides design and construction funding for renovation of space in the Fine Arts Pavilion (15,013 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Condition Assessment (10/02) and the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms and faculty offices. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, building thermal envelope modifications, telecommunication improvements and space reconfigurations.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

The Fine Arts Pavilion was constructed in 1975 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Fine Arts Department and studio art programs) will relocate to the new Cafritz Foundation Arts Center when it is completed. The existing mechanical system in the Fine Arts Pavilion is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment, energy construction and handicapped modification measures.

Takoma Park Campus Facilities Master Plan (1/04), Takoma Park Campus Facilities Renovation Plan (9/98), Collegewide Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Fine Arts Pavilion Renovation Facility Program (5/04).

OTHER

FY09 Appropriation: \$0(G.O. Bonds); \$0(State Aid)

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

Note: The project scope of work (design, and renovation costs) has moved to the Capital Renewal Project.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	Current	FY09
Scope		8,420
Last FY's Cost Estimate		8,017
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP#886686)
 Takoma Park Campus Expansion (CIP #996662)
 Takoma Park Central Plant (CIP # 016600)
 Energy Conservation: College (CIP #816611)
 PLAR: College (CIP #926659)
 Commons Renovation (CIP #056601)

MAP

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Deleted and moved into the
Capital Renewal Project

Germantown Observation Drive Reconstruction -- No. 096604

Category Montgomery College
 Subcategory Higher Education
 Administering Agency Montgomery College
 Planning Area Germantown

Date Last Modified May 09, 2008
 Required Adequate Public Facility No
 Relocation Impact None
 Status

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,000	0	0	1,000	700	300	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,000	0	0	1,000	700	300	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,000	0	0	1,000	700	300	0	0	0	0	0
Total	1,000	0	0	1,000	700	300	0	0	0	0	0

DESCRIPTION

This project funds the design and reconstruction of the existing main entrance road (Observation Drive) from MD-118 into the Campus. On-going repairs to the main road on the Germantown Campus are no longer sufficient and existing conditions require a major reconstruction. Originally constructed in the mid 1970's, this road was largely constructed on grade without the sub-base construction that is now typical for roads with the heavy vehicle and bus traffic that the Campus operations impose.

JUSTIFICATION

During the Fall 2006, semester, 5,529 students attended the Germantown campus, which was an enrollment increase of 4.9% from the previous fall semester. The existing main entrance road (Observation Drive) is inadequate for serving the current and growing student body and requires reconstruction due to the heavy vehicle and bus traffic currently experienced on the campus. According to the Geotechnical Report for Observation Drive Pavement Assessment, problems identified with the existing Observation Drive are the non-existent sub base, longitudinal cracks, alligator cracks, potholes, and raveling.

Collegewide Facilities Condition Assessment (11/06), and Geotechnical Report for Observation Drive Pavement Assessment (5/07).

OTHER

FY09 Appropriation: \$1,000,000 (G.O. Bonds)

FY10 Appropriation: \$0.

Note: FY09 Construction is currently estimated at \$8 million pending final design.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	Site Improvements: College (#076601)	See Map on Next Page
First Cost Estimate		
Current Scope FY09 9,000		
Last FY's Cost Estimate 0		
Appropriation Request FY09 1,000		
Appropriation Request Est. FY10 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY06 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		

Germantown Student Resource Center -- No. 076612

Category	Montgomery College	Date Last Modified	May 09, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Germantown	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	6,950	0	0	6,950	0	0	0	0	3,066	3,884	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,950	0	0	6,950	0	0	0	0	3,066	3,884	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,950	0	0	6,950	0	0	0	0	3,066	3,884	0
Total	6,950	0	0	6,950	0	0	0	0	3,066	3,884	0

DESCRIPTION

This project funds the construction of a new student resource center (114,100 gross square feet) to support both study and student services as outlined in the Germantown Campus Facilities Master Plan, 2002-2012. This construction project provides a comprehensive student "one-stop" shop and brings together (1) the campus Library from the Humanities Building, (2) Student Development functions and campus services of admissions, financial aid, registration, and cashiering from the Science and Applied Studies Building, (3) the Writing Center from the Humanities Building, and (4) the Math Learning Center and Math Technology Lab from the High Technology and Science Center.

JUSTIFICATION

The key needs addressed by this project are the Library functions of study, stack, processing and service spaces, all significantly constrained in their present location. The current physically bound volume equivalent (PBVE) is expected to grow 1.8% per year or 19% over the next ten years. Also supported in this facility are the media resources and academic computing functions, including the computer training lab. The advantage for students is the concentration of support resources in a single location. For the campus, space is made available in other buildings that will allow more growth in office and instructional space before another academic building is needed on campus.

Collegewide Facilities Master Plan (1/04).

OTHER

Funding Sources: G. O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Note: The estimated cost for construction, and other (furniture, fixtures, and equipment) beyond the 6 year CIP is 50,049,000, and \$8,833,000 respectively pending final design.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY09	65,832
Last FY's Cost Estimate		6,619
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

See Map on Next Page

Health Sciences Expansion -- No. 096603

Category	Montgomery College	Date Last Modified	November 28, 2007
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Takoma Park	Status	

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	750	0	0	750	750	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	4,428	0	0	4,428	0	4,428	0	0	0	0	0
Other	375	0	0	375	0	375	0	0	0	0	0
Total	5,553	0	0	5,553	750	4,803	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,553	0	0	5,553	750	4,803	0	0	0	0	0
Total	5,553	0	0	5,553	750	4,803	0	0	0	0	0

DESCRIPTION

This project will fund the relocation of the Workforce Development/Continuing Education (WDCE) 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 WDCE while allowing the back renovation of various spaces in the Health Sciences Center for the growing nursing and health sciences programs.

JUSTIFICATION

The Takoma Park Campus has a current (Fall 2006) instructional space deficit of 50,973 net square feet, and a total space deficit of 117,037 net square feet. The relocation of WDCE 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. Collegewide Facilities Master Plan (01/04).

OTHER

FY09 Appropriation: \$750,000 (G.O. Bonds)

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">Current</td> <td style="text-align: right;">FY09 5,553</td> </tr> <tr> <td>Scope</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">5,553</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">750</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">4,803</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	Current	FY09 5,553	Scope	FY09	5,553	Last FY's Cost Estimate		0				Appropriation Request	FY09	750	Appropriation Request Est.	FY10	4,803	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<p>The Cafritz Foundation Arts Center (CIP #056604)</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY09	(\$000)																																																			
First Cost Estimate	Current	FY09 5,553																																																			
Scope	FY09	5,553																																																			
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Unencumbered Balance		0																																																			
Partial Closeout Thru	FY06	0																																																			
New Partial Closeout	FY07	0																																																			
Total Partial Closeout		0																																																			

Humanities and Social Sciences Building Renovation -- No. 076615

Category	Montgomery College	Date Last Modified	December 03, 2007
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Germantown	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	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	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)

Total	0										
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DESCRIPTION

This project provides funding for the realignment/renovation of space in the Humanities and Social Sciences Building as described in the Germantown Facilities Master Plan, 2002-2012. This renovated space will house primarily the English and Communications Departments, with space also for the Accounting, Business Administration and Mathematics Departments. The campus mailroom and central copy services will also be relocated to this facility.

JUSTIFICATION

The Humanities and Social Sciences Building was constructed in 1978 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (child care, the library, the writing center and physical plant functions) will relocate to the new buildings over time as outlined in the Germantown Facilities Master Plan. In addition, the building is in poor shape as detailed in the Collegewide Facilities Condition Assessment. The existing HVAC system is aged and needs to be replaced and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Germantown Campus Facilities Master Plan (1/04) and Collegewide Condition Assessment (11/06).

OTHER

Fund Sources: G. O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Note: The estimated cost for planning, design, supervision, and construction beyond the 6 year CIP is \$8,768,000.

Building renovation planning and design is anticipated to commence in FY15 with the renovation scheduled to begin in FY16

Deleted and moved into the
Capital Renewal Project

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY	(\$000)
First Cost Estimate	Current	FY09
Scope		8,768
Last FY's Cost Estimate		880
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

Facility Planning: College (CIP#886686)
 Germantown Child Care Center (CIP#956645)
 Energy Conservation: College (CIP#816611)
 PLAR: College (CIP #926659)
 Germantown Student Resource Center (CIP# 076612)

See Map on Next Page

Instructional Furniture and Equipment: College -- No. 096601

Category	Montgomery College	Date Last Modified	April 21, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Countywide	Status	

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	90	0	0	90	15	15	15	15	15	15	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	0	0	0	0	0	0	0	0	0	0	0
Other	1,710	0	0	1,710	285	285	285	285	285	285	0
Total	1,800	0	0	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,800	0	0	1,800	300	300	300	300	300	300	0
Total	1,800	0	0	1,800	300	300	300	300	300	300	0

DESCRIPTION

This project provides funding for new and replacement instructional furniture and equipment to support academic programs, improve classroom and lab functionality, and upgrade equipment to meet instructional requirements. New and replacement furniture and equipment will be provided in classroom, laboratory, and/or instructional support settings. General instructional furniture includes such items as tables, chairs, stools, laboratory cabinetry, white boards, and other display boards, that typically occur in classrooms, labs, and instructional support spaces. Instructional equipment, for example, may include microscopes, autoclaves, weight equipment, pottery kilns, and other types of equipment used for teaching, experimentation, and/or research.

JUSTIFICATION

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle 10 years or more depending upon level of usage. Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort. In addition, new instructional endeavors may also require the purchase of furniture and equipment to support the academic program. New and replacement instructional furniture and equipment is necessary to support the academic success of students and provide faculty with the tools for student learning.

Academic Master Plan, 1/2006.

OTHER

FY09 Appropriation: \$300,000 (Current Revenue: General)

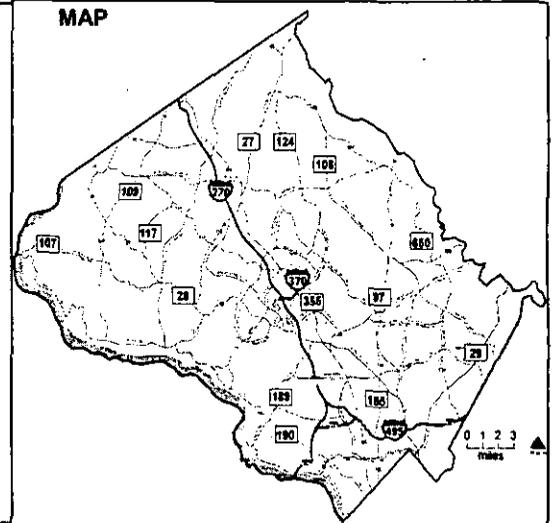
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	Current	
Scope	FY09	3,000
Last FY's Cost Estimate		0
Appropriation Request	FY09	300
Appropriation Request Est.	FY10	300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

MAP



Macklin Tower Alterations -- No. 036603

Category	Montgomery College	Date Last Modified	May 14, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Rockville	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,573	403	714	456	246	210	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	9,031	4,045	2,886	2,100	1,254	846	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,604	4,448	3,600	2,556	1,500	1,056	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,604	4,448	3,600	2,556	1,500	1,056	0	0	0	0	0
Total	10,604	4,448	3,600	2,556	1,500	1,056	0	0	0	0	0

DESCRIPTION

This project provides funding for major building infrastructure improvements to Macklin Tower including replacement of major mechanical, electrical, and plumbing systems and equipment; upgrade/replacement of life safety systems (fire alarm, emergency generator and sprinkler systems); upgrade/replacement of building elevators; and building access upgrades. The College completed a facilities condition assessment of the building in August 2002 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements.

JUSTIFICATION

Macklin Tower was constructed in 1971 and this thirty-year old facility is experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. This project is coordinated with the College's FY02 supplemental appropriation request to the PLAR project (CIP#926659) to correct significant water and air infiltration problems with a failing exterior curtain wall framing system and a deteriorating sealant used on all of the building's windows. The College completed a building condition assessment in 2002 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements.

Schematic Design for Curtain Wall Remediation - Macklin Tower (5/25/01) and Curtain Wall and Building Envelope Investigation - Macklin Tower (3/16/01).

Collegewide Facilities Condition Assessment (11/06) and Collegewide Facilities Master Plan (1/04).

OTHER

The following fund transfer has been made from this project: \$400,000 to the Takoma Park Campus Expansion Project (#996662) (BOT Resol. # 07-01-005, 01/16/07).

FY2009 Appropriation: \$2,556,000 (G.O.Bonds).

FY2010 Appropriation: \$0.

Note: The Library Renovation and Other (Furniture, Fixtures, and Equipment) costs are currently estimated at \$4.5 million, and \$500,000 respectively pending final design. These costs are not shown in the expenditure schedule.

FISCAL NOTE

In December 2001, the County Council approved an FY02 supplemental capital budget appropriation of \$2,075,000 to the PLAR project (CIP#926659) to replace the building's exterior curtain wall to correct problems associated with a failing exterior curtain wall framing system and a deteriorating window sealant. The exterior curtain wall replacement was completed in spring 2003. An engineering evaluation of the building's fire alarm system and emergency generator was completed in August 2002 and a design/build replacement of this system and equipment was completed in summer

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY09	15,604
Last FY's Cost Estimate		10,478
Appropriation Request	FY09	2,556
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,048
Expenditures / Encumbrances		4,612
Unencumbered Balance		3,436
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
 Roof Replacement: College (CIP#876664)
 PLAR: College (CIP#926659)
 Energy Conservation: College (CIP#816611)

See Map on Next Page

Macklin Tower Alterations -- No. 036603 (continued)

2003 for the tower. Mechanical and electrical equipment upgrades of floors 2-6 in the tower have been completed (2004/2005). The current focus is mechanical, electrical and plumbing upgrades for the ground floor, and FY09 and beyond will focus on the 3-story Library wing of the building.

Network Infrastructure and Support Systems -- No. 076619

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	531	531	0	0	0	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	241	241	0	0	0	0	0	0	0	0	0
Other	12,228	1,493	735	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0
Total	13,000	2,265	735	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	8,000	0	0	8,000	0	0	2,000	2,000	2,000	2,000	0
Current Revenue: General	5,000	2,265	735	2,000	1,000	1,000	0	0	0	0	0
Total	13,000	2,265	735	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0

WorkYears											
				4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

The purpose of this project is to provide planned lifecycle asset replacement and upgrades, and to establish network infrastructure and support systems in existing and new locations based on academic and instructional needs and requirements. The network infrastructure and support systems represent systems outside the Network Operating Center (NOC) structure including campus centers for labs, classrooms, offices, and learning centers, as well as, operation centers for telephony, communication, security, and notification systems. These systems include servers, high speed connection systems, hubs, ports, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three new project managers to oversee the design of new buildings and renovations (one for each campus) and staffing for collegewide communication and notification systems. Three (3) staff positions are currently funded in this project. One (1) additional position is requested for FY 2009 for a total of four (4) positions.

COST CHANGE

The cost change is due to adding telephony, communications, and notification systems upgrades.

JUSTIFICATION

The NOC and network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting these requirements developed in the ITSP, College unit plans, overall strategic plans and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time.

Information Technology Strategic Plan - FY2008-2011 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

OTHER

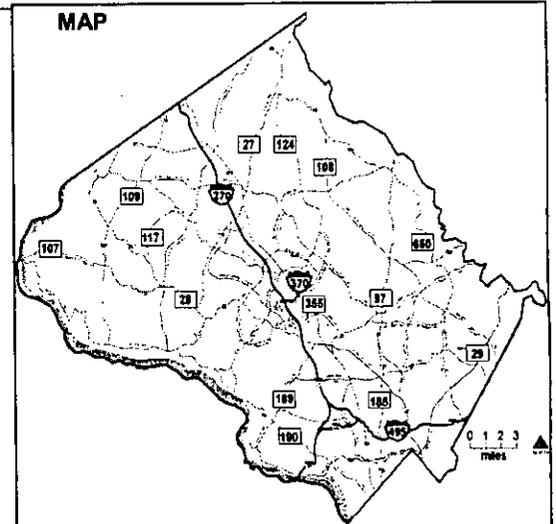
FY09 Appropriation: \$1,000,000 (Current Revenue: General).

The College's updated ITSP for FY08-FY11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate	Current	FY09 14,000
Scope		
Last FY's Cost Estimate		9,000
Appropriation Request	FY09	1,000
Appropriation Request Est.	FY10	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,000
Expenditures / Encumbrances		1,558
Unencumbered Balance		1,442
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

MAP



Rockville Library Resource Center -- No. 076605

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Rockville	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,206	0	0	3,206	0	0	0	0	0	3,206	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,206	0	0	3,206	0	0	0	0	0	3,206	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,206	0	0	3,206	0	0	0	0	0	3,206	0
Total	3,206	0	0	3,206	0	0	0	0	0	3,206	0

DESCRIPTION

This project funds the design and construction of a new library (135,700 gross square feet) on the Rockville Campus as outlined in the Rockville Campus Facilities Master Plan, 2002-2012. This new facility will provide 1,000 patron stations in a wide variety of study seating options along with sufficient space to hold the campus' projected collection. This facility will also provide a cafe and patron lounge.

This project will also include underground utility distribution connected to the central plant and site improvements related to this project.

JUSTIFICATION

The current physically bound volume equivalent (PBVE) is projected to grow approximately 1.5% per year or 15% over ten years. This new facility will address the library needs for study, stack, processing and service spaces, all significantly constrained in their present location. This new facility will support the Education Department, and will house the Education curriculum materials for this program. The curriculum materials will be managed by the Library rather than the academic department. This will ensure that all Library resources are centralized to one location, rather than spread between departments.

Collegewide Facilities Master Plan (01/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Note: Construction and Other (Furniture, Fixtures, and Equipment) are currently estimated at \$48.9 million, and \$8.6 million respectively pending final design.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY	(\$000)
First Cost Estimate	Current	FY09
Scope		60,708
Last FY's Cost Estimate		3,052
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

Facility Planning: College (CIP#886686)

See Map on Next Page

Rockville Physical Plant Building -- No. 076603

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Rockville	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	50	0	0	50	0	0	50	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	50	0	0	50	0	0	50	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	50	0	0	50	0	0	50	0	0	0	0
Total	50	0	0	50	0	0	50	0	0	0	0

DESCRIPTION

This project funds the design and construction of a new physical plant building (50,117 gross square feet) at the Rockville Campus as described in the Rockville Campus Facilities Master Plan, 2002-2012. The main purposes of this project are to centralize the units of the Office of Procurement, and the Office of Facilities, which includes centralizing building services, operations and maintenance shops (O&M), central receiving, and storage, and to utilize the areas vacated by these departments for classrooms, instructional spaces, and student service functions.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

The Rockville Campus does not have sufficient space to meet its current demands for instructional, office and other space requirements. The campus has a current (Fall 2006) instructional space deficit of 92,194 NASF and a total space deficit of 256,425 NASF. Because of the insufficiency of space, facilities and procurement personnel are currently dispersed into inadequate and inappropriate areas. These departments occupy space in Campus Center, Science East, Science West and the Maintenance Shop. Once the combined units from the Office of Procurement and the Office of Facilities move into the new Physical Plant building, the planned renovation of Science East and Science West can proceed to recapture space for academic functions, and space can be re-programmed in Campus Center for student life uses.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Rockville Physical Plant Building Facility Program (5/05).

OTHER

Funding Source: G.O. Bonds.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Note: Construction and Other (Furniture, Fixtures, and Equipment) costs are currently estimated at \$23 million, and \$866,000 respectively pending final design.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">Current</td> <td style="text-align: right;">FY09 26,428</td> </tr> <tr> <td>Scope</td> <td></td> <td style="text-align: right;">2,874</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,874</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	Current	FY09 26,428	Scope		2,874	Last FY's Cost Estimate		2,874	Science East Building Renovation (CIP#056610) Science West Building Renovation (CIP#056609)	See Map on Next Page
Date First Appropriation	FY	(\$000)												
First Cost Estimate	Current	FY09 26,428												
Scope		2,874												
Last FY's Cost Estimate		2,874												
Appropriation Request	FY09	0												
Appropriation Request Est.	FY10	0												
Supplemental Appropriation Request		0												
Transfer		0												
Cumulative Appropriation		0												
Expenditures / Encumbrances		0												
Unencumbered Balance		0												
Partial Closeout Thru	FY06	0												
New Partial Closeout	FY07	0												
Total Partial Closeout		0												

Rockville Science Center -- No. 036600

Category	Montgomery College	Date Last Modified	May 21, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None.
Planning Area	Rockville	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	6,992	5,010	1,190	792	600	192	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	58,810	0	0	58,810	28,308	30,502	0	0	0	0	0
Other	7,772	0	0	7,772	0	7,772	0	0	0	0	0
Total	73,574	5,010	1,190	67,374	28,908	38,466	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	36,787	2,505	595	33,687	14,454	19,233	0	0	0	0	0
State Aid	36,787	2,505	595	33,687	14,454	19,233	0	0	0	0	0
Total	73,574	5,010	1,190	67,374	28,908	38,466	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				2,240	0	0	292	584	682	682
Energy				1,501	0	0	214	429	429	429
Program-Staff				245	0	0	35	70	70	70
Net Impact				3,986	0	0	541	1,083	1,181	1,181
Work Years					0.0	0.0	7.5	15.0	18.0	18.0

DESCRIPTION

This project will fund the design and construction of a new science building (approx. 140,700 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2006) instructional space deficit of 92,194 NASF and a total space deficit of 256,425 NASF. With the construction of the new science center, the 2016 projected instructional space deficit will be 42,062 NASF and the total space deficit will be 194,796 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up-to-date science instruction.

Collegewide Facilities Master Plan (11/06), Rockville Science Center Facility Program (5/04).

OTHER

FY09 Appropriation: \$29,801,000 (G.O. Bonds); \$29,801,000 (State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	73,574
Current Scope		
Last FY's Cost Estimate		69,896
Appropriation Request	FY09	59,602
Appropriation Request Est.	FY10	7,772
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,200
Expenditures / Encumbrances		5,010
Unencumbered Balance		1,190
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
 Facility Planning: College (CIP #886686)
 Energy Conservation: College (CIP #816611)
 Science East Building Renovation (CIP #056610)
 Science West Building Renovation (CIP #056609)

See Map on Next Page

Rockville Science Center -- No. 036600 (continued)

FISCAL NOTE

Note: The State has committed to \$29,801,000 in funding for FY09 Planning, Design, Supervision, and Construction costs. The State committed to \$2,056,000 in funding in FY07, or \$396,000 more than requested. The amount above the request was applied to FY08 needs.

OTHER DISCLOSURES

- *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.

Rockville Student Services Center -- No. 076604

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Rockville	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	5,844	0	0	5,844	0	0	0	2,712	3,132	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,844	0	0	5,844	0	0	0	2,712	3,132	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,844	0	0	5,844	0	0	0	2,712	3,132	0	0
Total	5,844	0	0	5,844	0	0	0	2,712	3,132	0	0

DESCRIPTION

This project funds the construction of a new student services center (72,400 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2002-2012. This project brings together student and administrative services to support the concept of "one stop" shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department.

This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Currently, these "intake functions" are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing the efficiency of the intake operations.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Note: Construction and Other (Furniture, Fixtures, and Equipment) costs are currently estimated at \$42 million, and \$7.4 million respectively pending final design.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>Current</td> <td>FY09 55,366</td> </tr> <tr> <td>Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>5,566</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	Current	FY09 55,366	Scope			Last FY's Cost Estimate		5,566	Facility Planning: College (CIP#886686)	See Map on Next Page
Date First Appropriation	FY	(\$000)												
First Cost Estimate	Current	FY09 55,366												
Scope														
Last FY's Cost Estimate		5,566												
Appropriation Request	FY09	0												
Appropriation Request Est.	FY10	0												
Supplemental Appropriation Request		0												
Transfer		0												
Cumulative Appropriation		0												
Expenditures / Encumbrances		0												
Unencumbered Balance		0												
Partial Closeout Thru	FY06	0												
New Partial Closeout	FY07	0												
Total Partial Closeout		0												

Science East Building Renovation -- No. 076623

Category Montgomery College
 Subcategory Higher Education
 Administering Agency Montgomery College
 Planning Area Rockville

Date Last Modified April 28, 2008
 Required Adequate Public Facility No
 Relocation Impact None
 Status On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,938	0	0	2,938	2,938	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,938	0	0	2,938	2,938	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,938	0	0	2,938	2,938	0	0	0	0	0	0
Total	2,938	0	0	2,938	2,938	0	0	0	0	0	0

DESCRIPTION

This project provides for the realignment/renovation of space in the Science East building (53,737 GSF) on the Rockville campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house general purpose classrooms, and the mathematics and education departments. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY89 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. Asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and fireproofing in conformance with the local fire code.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Science East was constructed in 1965 and the greenhouse addition was constructed in 1970. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science East with the construction of the Rockville Science Center. The Biology and Physics departments will relocate to the new Rockville Science Center when it is completed in FY10. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Part 1/2 Program - Renovation/Addition to the Science East & Science West Buildings (5/06).

OTHER

FY09 Appropriation: \$2,938,000 (G.O. Bonds).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design is anticipated to commence in FY09 with a building asbestos removal and renovation scheduled to begin in FY11.

Note: Construction and Other (Furniture, Fixtures, and Equipment) costs are currently estimated at \$21 million, and \$3 million respectively pending final design.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	Rockville Science Center (CIP#036600) Science West Building Renovation (CIP#976645)	See Map on Next Page
First Cost Estimate Current FY09 27,108		
Scope		
Last FY's Cost Estimate 2,798		
Appropriation Request FY09 2,938		
Appropriation Request Est. FY10 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY06 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		

Science East Building Renovation -- No. 076623 (continued)

OTHER DISCLOSURES

- 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.

Science West Building Renovation -- No. 076622

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Rockville	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,062	0	0	3,062	3,062	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,062	0	0	3,062	3,062	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,062	0	0	3,062	3,062	0	0	0	0	0	0
Total	3,062	0	0	3,062	3,062	0	0	0	0	0	0

DESCRIPTION

This project provides for the realignment/renovation of space in the Science West Building (41,988 GSF) on the Rockville Campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and fireproofing in conformance with the local fire code.

COST CHANGE

The cost of this project has increased due to FY09 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 5% in FY2009, and 5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), Part 1/2 - Renovation/Addition to the Science East & Science West Buildings (5/06).

OTHER

FY09 Appropriation: \$3,062,000 (G.O. Bonds).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design is anticipated to commence in FY09 with a building asbestos removal and renovation scheduled to begin in FY10.

Note: Construction and Other (Furniture, Fixtures, and Equipment) costs are currently estimated at \$22 million, and \$3.3 million respectively pending final design.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY	(\$000)
First Cost Estimate	Current	FY09
Scope		28,294
Last FY's Cost Estimate		2,916
Appropriation Request	FY09	3,062
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

ADA Compliance: College (CIP#936660)
 Rockville Science Center (CIP#036600)
 Science East Building Renovation
 (CIP#906694)

See Map on Next Page

Science West Building Renovation -- No. 076622 (continued)

OTHER DISCLOSURES

- 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.

Sciences and Applied Studies Building Alterations -- No. 076621

Category	Montgomery College	Date Last Modified	April 22, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Germantown	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	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	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)

Total	0										
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DESCRIPTION

This project provides funding for the realignment/renovation of space in the Sciences and Applied Studies Building (SA), the Humanities and Social Science Building (HS) and the High Technology and Science Center (HT). A major portion of the funding for this project (over 80%) will be dedicated to renovating the second floor of the SA building which will be vacated following the opening of the Bioscience Education Center. The remaining funds will be used for more modest renovations in select portions of the HS and HT buildings.

JUSTIFICATION

The Sciences and Applied Studies (SA) Building was constructed in 1978 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Biology and Chemistry) on the second floor will relocate to the new Bioscience Education Center when it is completed in FY12. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Germantown Campus Facilities Master Plan (1/04) and Collegewide Condition Assessment (11/06).

OTHER

Fund Sources: 0.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Note: The project scope of work (design, and renovation costs) has moved to the Capital Renewal Project.

Building renovation planning and design is anticipated to commence in FY11 with the renovation scheduled to begin in FY12.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY (\$000)	Facility Planning: College (CIP#886686) Bioscience Education Center (CIP #056603) Energy Conservation: College (CIP #816611) PLAR: College (CIP #926659)	See Map on Next Page
First Cost Estimate Current FY09 4,518		
Scope FY09 4,518		
Last FY's Cost Estimate 450		
Appropriation Request FY09 0		
Appropriation Request Est. FY10 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY08 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		

Deleted and moved into the
Capital Renewal Project

Sciences & Applied Studies Alterations - Phase II -- No. 076614

Category	Montgomery College	Date Last Modified	November 28, 2007
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Germantown	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	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	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)

Total	0										
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DESCRIPTION

This project provides funding for the realignment/renovation of space on the first floor of the Sciences and Applied Studies Building on the Germantown Campus as described in the Germantown Campus Facilities Master Plan, 2002-2012. The renovated first floor will accommodate the Center for Teaching and Learning, and Distance Learning.

JUSTIFICATION

The Sciences and Applied Studies (SA) Building was constructed in 1978 and no longer adequately supports the educational programs and support functions housed in it. Spaces supporting campus services (admissions and registration, financial aid, cashier functions and student development functions) will relocate to the new Germantown Student Resource Center when it is completed in 2015. The existing mechanical system on the first floor of SAS is inadequate and existing lighting requires replacement for better illumination levels and greater energy efficiency. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Germantown Campus Facilities Master Plan (1/04) and Collegewide Condition Assessment (11/06).

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design is anticipated to commence in FY15 with the renovation scheduled to begin in FY16.

Note: The estimated cost for design, and construction beyond the 6 year CIP is \$6,186,000.

Deleted and moved into the
Capital Renewal Project

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY	(\$000)
First Cost Estimate	Current	FY09
Scope		6,186
Last FY's Cost Estimate		618
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

Facility Planning: College (CIP#886686)
 Energy Conservation: College (CIP #816611)
 PLAR: College (CIP #926659)
 Germantown Student Resource Center
 (CIP#076612)

See Map on Next Page

Site Improvements: College -- No. 076601

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,250	22	228	1,000	400	120	120	120	120	120	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,750	292	1,458	0	0	0	0	0	0	0	0
Construction	6,000	0	0	6,000	3,600	480	480	480	480	480	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,000	314	1,686	7,000	4,000	600	600	600	600	600	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,000	314	686	0	0	0	0	0	0	0	0
G.O. Bonds	8,000	0	1,000	7,000	4,000	600	600	600	600	600	0
Total	9,000	314	1,686	7,000	4,000	600	600	600	600	600	0

WorkYears					1.0	1.0	1.0	1.0	1.0	1.0	
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DESCRIPTION

This project funds the repair, maintenance and improvements of the College's site infrastructure. This may include, but is not limited to: roadways, parking lots, walkways, site lighting, external site signage and site communications. One (1) staff position is included in the FY09 request.

***Note: The Stormwater Management project, No. 076602, has been added to the scope of this project. This project also provides for the rehabilitation and structural maintenance of storm water management facilities on the College's campuses. This includes, but is not limited to: dam or spillway repairs, pond dredging, storm drain system repairs/replacement, and storm water management studies to determine best practice solutions.

JUSTIFICATION

In December 2004, the County Council initiated Infrastructure Maintenance Task Force gathered information on the maintenance needs of County agencies. The first objective was to identify the direst needs of agencies for additional funding; the long-term goal was to initiate an ongoing, regular process to update and improve the inventory and analysis of infrastructure maintenance needs. As the College had already completed a facilities assessment (August, 2002), adequate information was available for buildings and a process was already underway to address these needs. However, less attention had been given to site issues. An outcome of this task force was to create projects to address these site needs.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04), County Council Report of the Infrastructure Maintenance Task Force (3/05).

OTHER

FY09 Appropriation: \$4,000,000 (G.O. Bonds)

The major projects planned for FY09 are the Germantown Campus Parking Lot estimated at \$2.5 Million, and the Rockville Campus Sidewalks estimated at \$1.5 Million.

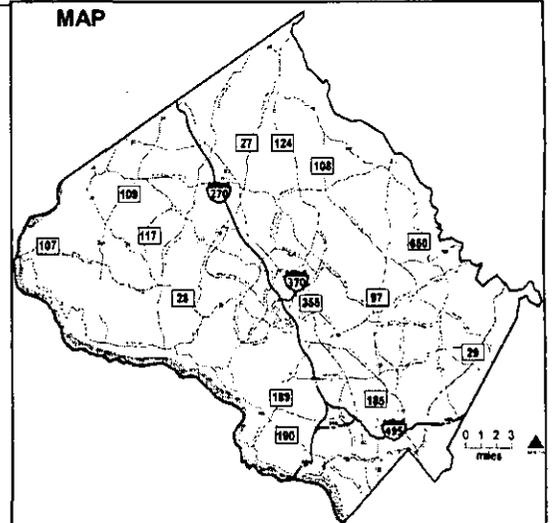
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	Current	
Scope	FY09	25,100
Last FY's Cost Estimate		4,000
Appropriation Request	FY09	4,000
Appropriation Request Est.	FY10	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,000
Expenditures / Encumbrances		1,943
Unencumbered Balance		57
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

MAP



Student Learning Support Systems -- No. 076617

Category	Montgomery College	Date Last Modified	April 28, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	177	177	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	9,623	772	851	8,000	800	800	1,600	1,600	1,600	1,600	0
Total	9,800	949	851	8,000	800	800	1,600	1,600	1,600	1,600	0

FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	62	0	0	62	0	0	0	62	0	0	0
Current Revenue: General	9,738	949	851	7,938	800	800	1,600	1,538	1,600	1,600	0
Total	9,800	949	851	8,000	800	800	1,600	1,600	1,600	1,600	0

WorkYears											
				3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

This project includes the installation, upgrading and replacement of student tracking, disability support services, student e-mail, e-portfolio, resume software, podcasting, communication tools and systems, identification security, and cybersecurity tools for these systems, and other applications used by and for students and faculty. This request includes both hardware and software. The request includes funding for technical project and planning analyst positions to manage applications systems, and be in charge of the design, setup and maintenance of technical specifications and on-going review and update of the systems to stay current. Two (2) staff positions are currently funded in this project. One (1) additional staff position is requested in FY 2009 and one (1) more in FY 2010 for a total of four (4) positions.

COST CHANGE

\$800,000 increase to add podcasting, communications tools, cybersecurity, and security improvements, as determined by studies including the Middle States.

JUSTIFICATION

These systems help assure student success through technological support of academic and instructional programs and initiatives as well as allowing tracking of progress to assist in measuring outcomes and assessments. The College has growing needs to track students as part of the measurement of student success at the College. This is fundamental in measuring/documenting student success. The disability support services request is to address the special needs of students using adaptive technologies. Student e-mail will allow the students to communicate better with the faculty and the other offices at the College and vice versa. Both e-portfolio and resume software will aid our students in finding employment.

Information Technology Strategic Plan - FY2008-2011 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

OTHER

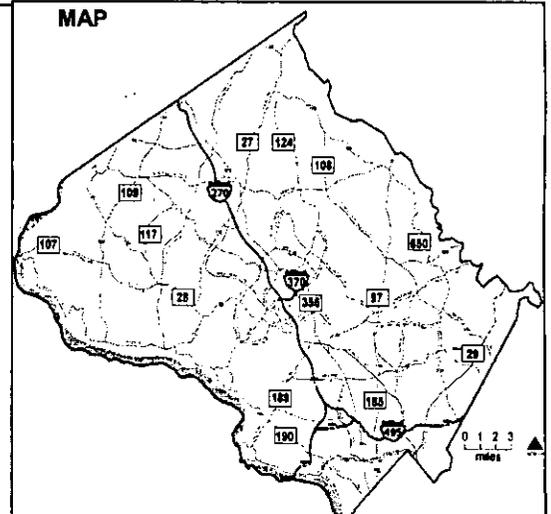
FY09 Appropriation: \$800,000 (Current Revenue: General).

The College's updated ITSP for FY08-11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

APPROPRIATION AND EXPENDITURE DATA			
Date First Appropriation	FY07	(\$000)	
First Cost Estimate	Current	FY09	11,400
Scope			
Last FY's Cost Estimate			6,600
Appropriation Request	FY09		800
Appropriation Request Est.	FY10		800
Supplemental Appropriation Request			0
Transfer			0
Cumulative Appropriation			1,800
Expenditures / Encumbrances			950
Unencumbered Balance			850
Partial Closeout Thru	FY06		0
New Partial Closeout	FY07		0
Total Partial Closeout			0

COORDINATION

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TP/SS Communication Arts Center Renovation -- No. 076608

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Takoma Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 22, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	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	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)

Total	0										
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DESCRIPTION

This project provides for the realignment/renovation of space in the Communication Arts Center (15,873 GSF) on the Takoma Park/Silver Spring Campus in accordance with the College's Facilities Master Plan (1/04). The renovated building will house general purpose classrooms, faculty offices and a lecture hall in support of the Social Sciences Department. The building renovation includes HVAC modifications/replacement, ADA modifications, sprinkler system modifications/replacement, lighting system modifications/replacement, telecommunication improvements and space reconfigurations. This renovation also includes the enclosure of the first floor open walkways so that individuals can go from one part of the building to another without going outside.

JUSTIFICATION

The Communication Arts Center was constructed in 1980 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Black Box Theatre, back-of-house support, general purpose classrooms and faculty offices) will relocate to the new Cultural Arts Center when it is completed in 2009. The existing HVAC system in the Communication Arts Center needs to be replaced and life safety systems need to be upgraded. The funds requested will address these deferred maintenance issues as well as provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: 0.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

Note: The project scope of work (design, and renovation costs) has moved to the Capital Renewal Project.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation	Takoma Park Campus Expansion (CIP #996662) Takoma Park Central Plant (CIP #016600) Facility Planning: College (CIP #886686) Energy Conservation: College (CIP #816611) Planned Lifecycle Asset Replacement: College (CIP #926659)	on Next Page Deleted and moved into the Capital Renewal Project	
First Cost Estimate			
Scope			
Last FY's Cost Estimate			
Appropriation Request			
Appropriation Request Est.			
Supplemental Appropriation Request			
Transfer			
Cumulative Appropriation			
Expenditures / Encumbrances			
Unencumbered Balance			
Partial Closeout Thru			
New Partial Closeout			
Total Partial Closeout			

Takoma Park/Silver Spring Math & Science Center -- No. 076607

Category	Montgomery College	Date Last Modified	May 09, 2008
Subcategory	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College	Relocation Impact	None
Planning Area	Takoma Park	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,882	0	0	7,882	0	0	0	0	3,532	4,350	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,882	0	0	7,882	0	0	0	0	3,532	4,350	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,882	0	0	7,882	0	0	0	0	3,532	4,350	0
Total	7,882	0	0	7,882	0	0	0	0	3,532	4,350	0

DESCRIPTION

This project provides funding for the design and construction of a new academic building (128,900 gross square feet) supporting science programs, such as Biology, Chemistry, and the Physical Sciences, and the Mathematics Department, as described in the Takoma Park Campus Facilities Master Plan, 2002-2012. The science and math complex will be completed in two phases, beginning with the demolition and replacement of Science South, followed by the demolition and replacement of Science North.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Takoma Park/Silver Spring Campus has resulted in a significant instructional space deficit. The Takoma Park/Silver Spring Campus has a current (Fall 2006) laboratory space deficit of 43,476 NASF and a total space deficit of 117,037 NASF. Even after the completion of the Takoma Park Campus Expansion Project and the Cafritz Foundation Art Center, the 2016 projected laboratory space deficit will be 56,016 NASF and the total space deficit is anticipated to be 99,557 NASF. The construction of the Math & Science Center will address this deficit as well as replace Science North and Science South that are in exceedingly poor condition (as identified in the Collegewide Facilities Condition Assessment, 11/06). In addition, the replacement of Science North and Science South allows the campus to capitalize on site capacities with large buildings, given the restricted development opportunities available on the campus.

Collegewide Facilities Condition Assessment (11/06), Collegewide Facilities Master Plan (1/04).

OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Note: Construction and Other (Furniture, Fixtures, and Equipment) are currently estimated at \$56.7 million, and \$10 million respectively pending final design.

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP		
Date First Appropriation	Facility Planning: College (CIP#886686)	See Map on Next Page		
FY			(\$000)	
First Cost Estimate				
Current Scope			FY09	74,640
Last FY's Cost Estimate				7,505
Appropriation Request			FY09	0
Appropriation Request Est.			FY10	0
Supplemental Appropriation Request				0
Transfer				0
Cumulative Appropriation				0
Expenditures / Encumbrances				0
Unencumbered Balance				0
Partial Closeout Thru			FY06	0
New Partial Closeout	FY07	0		
Total Partial Closeout		0		

PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2008, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
056602	Fine Arts Pavilion Renovation
076611	Germantown Access Road
076615	Humanities and Social Sciences Building Renovation
076614	Sciences & Applied Studies Alterations - Phase II
076621	Sciences and Applied Studies Building Alterations
076608	TP/SS Communication Arts Center Renovation
076606	TP/SS West Campus Garage

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:
PARTIAL CLOSE OUT**

Partial close out of the following capital projects is effective July 1, 2008.

Project #	Project Name	Amount
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NONE

