

FY07-12 APPROVED CIP
CATEGORY SUMMARY: Montgomery College

FY07 New Projects

Project #	Project Name	Total Expenditure (\$000s)
Higher Education		
076611	Germantown Access Road	5,830
076612	Germantown Student Resource Center	6,619
076615	Humanities and Social Sciences Building Renovation	880
076619	Network Infrastructure and Support Systems	9,000
076618	Network Operating Center	11,500
076600	Outdoor Athletic Facilities: College	600
076605	Rockville Library Resource Center	3,052
076603	Rockville Physical Plant Building	2,010
076604	Rockville Student Services Center	5,566
076623	Science East Building Renovation	1,986
076622	Science West Building Renovation	2,182
076614	Sciences & Applied Studies Alterations - Phase II	618
076621	Sciences and Applied Studies Building Alterations	450
076601	Site Improvements: College	4,000
076602	Storm Water Management: College	600
076617	Student Learning Support Systems	6,600
076607	Takoma Park/Silver Spring Math & Science Center	7,505
076606	Takoma Park/Silver Spring Parking Garage #2	1,390
076608	TP/SS Communication Arts Center Renovation	750
076609	TP/SS Information Science Pavilion Renovation	280
076610	TP/SS Student Services Pavilion Renovation	280

Funding Comparison

Funding Source	(\$000s)	FY05-10 Amended	FY07-12 Approved <small>% Chg from Amended</small>	
Higher Education				
Contributions		5,827	0	-
Current Revenue: General		4,831	31,713	556.4
Current Revenue: Recordation Tax		46,500	48,500	4.3
G.O. Bonds		107,846	145,856	35.2
Major Facility Reserve Fund (MC only)		2,650	0	-
Revenue Authority		0	0	-
State Aid		67,956	99,992	47.1
Sub-Total		235,610	326,061	38.4
TOTAL		235,610	326,061	38.4

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Capital Budget Appropriation Requirements

The appropriations for FY 2007 in this Part are made to implement the projects in the Capital Improvements Program for FY 2007-2012. 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	(\$000s)	FY07 Approp.	Cumulative Approp.	Total Approp.	Proj. FY08 Approp.
Higher Education						
936660	ADA Compliance: College		50	803	853	50
056603	Bioscience Education Center		3,400	0	3,400	3,400
056601	Commons Renovation		6,900	600	7,500	0
046602	Computer Science Alterations		70	500	570	789
056608	Elevator Modernization: College		580	1,074	1,654	580
816611	Energy Conservation: College		125	3,668	3,793	125
886686	Facility Planning: College		650	2,238	2,888	300
956645	Germantown Child Care Center		1,609	911	2,520	0
856509	Information Technology: College		6,000	49,968	55,968	8,500
046601	Life Safety Systems: College		1,000	5,500	6,500	1,000
036603	Macklin Tower Alterations		2,161	3,380	5,541	2,907
076619	Network Infrastructure and Support Systems		1,000	1,000	2,000	1,000
076618	Network Operating Center		4,000	0	4,000	1,500
076600	Outdoor Athletic Facilities: College		100	0	100	100
926659	Planned Lifecycle Asset Replacement: College		2,000	10,856	12,856	2,500
906605	Planning, Design & Construction		1,117	10,887	12,004	1,162
876664	Roof Replacement: College		300	4,566	4,866	782
076601	Site Improvements: College		500	1,000	1,500	500
076602	Storm Water Management: College		100	0	100	100
076617	Student Learning Support Systems		1,000	0	1,000	800
996662	Takoma Park Campus Expansion		23,118	75,077	98,195	2,446