

Expenditure Detail by Category, Sub-Category, and Project (\$000s)

Montgomery College

	Project	Total	Thru	Est.	6 Year	FY09	FY10	FY11	FY12	FY13	FY14	Beyond	Approp.	
			FY07	FY08	Total							6-yrs.		
24-37	Higher Education													
	936660	ADA Compliance: College	1,203	767	136	300	50	50	50	50	50	50	0	50
	056603	Bioscience Education Center	9,546	3,158	242	6,146	6,146	0	0	0	0	0	0	6,146
	096600	Capital Renewal: College	17,563	0	0	17,563	1,044	7,376	2,394	2,749	2,000	2,000	0	1,044
	*056601	Commons Renovation	8,795	938	7,857	0	0	0	0	0	0	0	0	0
	*046602	Computer Science Alterations	1,359	498	861	0	0	0	0	0	0	0	0	0
	056608	Elevator Modernization: College	5,714	1,640	594	3,480	580	580	580	580	580	580	0	580
	816611	Energy Conservation: College	4,668	3,710	208	750	125	125	125	125	125	125	0	125
	886686	Facility Planning: College	4,988	2,630	558	1,800	300	300	300	300	300	300	0	300
	*056602	Fine Arts Pavilion Renovation	0	0	0	0	0	0	0	0	0	0	0	0
	*076611	Germantown Access Road	0	0	0	0	0	0	0	0	0	0	0	0
	*956645	Germantown Child Care Center	2,520	166	2,354	0	0	0	0	0	0	0	0	0
	096604	Germantown Observation Drive Reconstruction	1,000	0	0	1,000	700	300	0	0	0	0	0	1,000
	076612	Germantown Student Resource Center	6,950	0	0	6,950	0	0	0	0	3,066	3,884	0	0
	*076624	Goldenrod Building Renovation	4,600	1,926	2,674	0	0	0	0	0	0	0	0	0
	096603	Health Sciences Expansion	5,553	0	0	5,553	750	4,803	0	0	0	0	0	750
	*076615	Humanities and Social Sciences Building Renovation	0	0	0	0	0	0	0	0	0	0	0	0
	856509	Information Technology: College	114,168	46,158	17,010	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0	8,500
	096601	Instructional Furniture and Equipment: College	1,800	0	0	1,800	300	300	300	300	300	300	0	300
	*046601	Life Safety Systems: College	7,000	3,987	3,013	0	0	0	0	0	0	0	0	0
	036603	Macklin Tower Alterations	10,604	4,448	3,600	2,556	1,500	1,056	0	0	0	0	0	2,556
	076619	Network Infrastructure and Support Systems	13,000	2,265	735	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0	1,000
	076618	Network Operating Center	15,500	2,117	3,383	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0	1,000
	076600	Outdoor Athletic Facilities: College	800	0	200	600	100	100	100	100	100	100	0	100
	926659	Planned Lifecycle Asset Replacement: College	39,015	12,460	2,555	24,000	4,000	4,000	4,000	4,000	4,000	4,000	0	4,000
	906605	Planning, Design & Construction	21,166	12,100	666	8,400	1,335	1,413	1,413	1,413	1,413	1,413	0	1,335
	076605	Rockville Library Resource Center	3,206	0	0	3,206	0	0	0	0	0	3,206	0	0
	096602	Rockville Parking Lot and Tennis Court Relocation	3,000	0	0	3,000	2,000	1,000	0	0	0	0	0	3,000
	076603	Rockville Physical Plant Building	50	0	0	50	0	0	50	0	0	0	0	0
	036600	Rockville Science Center	73,574	5,010	1,190	67,374	28,908	38,466	0	0	0	0	0	59,602
	076604	Rockville Student Services Center	5,844	0	0	5,844	0	0	0	2,712	3,132	0	0	0
	876664	Roof Replacement: College	7,995	4,004	1,741	2,250	0	744	456	250	400	400	0	0

* Pending Close Out or Close Out

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Project	Total	Thru	Est.	6 Year	FY09	FY10	FY11	FY12	FY13	FY14	Beyond	Approp.
		FY07	FY08	Total							6-yrs.	
076623 Science East Building Renovation	2,938	0	0	2,938	2,938	0	0	0	0	0	0	2,938
076622 Science West Building Renovation	3,062	0	0	3,062	3,062	0	0	0	0	0	0	3,062
*076614 Sciences & Applied Studies Alterations - Phase II	0	0	0	0	0	0	0	0	0	0	0	0
*076621 Sciences and Applied Studies Building Alterations	0	0	0	0	0	0	0	0	0	0	0	0
076601 Site Improvements: College	9,000	314	1,686	7,000	4,000	600	600	600	600	600	0	4,000
*076602 Storm Water Management: College	200	57	143	0	0	0	0	0	0	0	0	0
076617 Student Learning Support Systems	9,800	949	851	8,000	800	800	1,600	1,600	1,600	1,600	0	800
*996662 Takoma Park Campus Expansion	104,736	100,737	3,999	0	0	0	0	0	0	0	0	0
*016600 Takoma Park Central Plant	5,668	5,404	264	0	0	0	0	0	0	0	0	0
076607 Takoma Park/Silver Spring Math & Science Center	7,882	0	0	7,882	0	0	0	0	3,532	4,350	0	0
*056604 The Cafritz Foundation Arts Center	6,100	4,842	1,258	0	0	0	0	0	0	0	0	0
*076608 TP/SS Communication Arts Center Renovation	0	0	0	0	0	0	0	0	0	0	0	0
*076606 TP/SS West Campus Garage	1,390	1,332	58	0	0	0	0	0	0	0	0	0
Sub-Category Total	541,957	221,617	57,836	262,504	69,138	72,513	24,468	27,279	33,698	35,408	0	102,188
Category Total	541,957	221,617	57,836	262,504	69,138	72,513	24,468	27,279	33,698	35,408	0	102,188

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Montgomery College

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
CIP Total	541,957	221,617	57,836	262,504	69,138	72,513	24,468	27,279	33,698	35,408	0	102,188

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