

Health Sciences Expansion -- No. 096603

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Takoma Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2009
No
None
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	750	235	415	100	100	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	3,428	1,000	500	500	0	0	0	0	0
Other	375	0	275	100	0	100	0	0	0	0	0
Total	5,553	235	4,118	1,200	600	600	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,553	235	4,118	1,200	600	600	0	0	0	0	0
Total	5,553	235	4,118	1,200	600	600	0	0	0	0	0

DESCRIPTION

This project provides for 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 2008) instructional space deficit of 48,582 net square feet, and a total space deficit of 68,606 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. There were 539 applications received for the Nursing Program, but there were only 96 available spots for the Fall 2007 semester. In the last 2 years, there have been between 150 and 200 eligible students each semester, who were not accepted to the Nursing program. Since 2001, the Nursing program has doubled, and it is necessary to utilize additional space to accommodate this growth.

Collegewide Facilities Master Plan Update (Pending 11/09).

OTHER

Funding Source: G.O. Bonds.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>5,553</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>5,553</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,553</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>235</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>5,318</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY09	(\$000)	First Cost Estimate	FY09	5,553	Current Scope			Last FY's Cost Estimate		5,553				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		5,553	Expenditures / Encumbrances		235	Unencumbered Balance		5,318				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>The Cafritz Foundation Arts Center (CIP #056604)</p>
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