

PART I: FY 2012 CAPITAL BUDGET FOR MONTGOMERY COLLEGE

The appropriations for FY 2012 in this Part are made to implement the projects in the Capital Improvements Program for FY 2011-2016. 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	FY12 Appropriation	Cumulative Appropriation	Total Appropriation
936660	ADA Compliance: College	50,000	1,053,000	1,103,000
096600	Capital Renewal: College	-4,720,000	10,814,000	6,094,000
816611	Energy Conservation: College	125,000	4,293,000	4,418,000
886686	Facility Planning: College	300,000	3,857,000	4,157,000
856509	Information Technology: College	10,395,000	80,482,000	90,877,000
096601	Instructional Furniture and Equipment: College	300,000	720,000	1,020,000
076619	Network Infrastructure and Support Systems	3,000,000	5,367,000	8,367,000
076618	Network Operating Center	3,000,000	8,254,000	11,254,000
926659	Planned Lifecycle Asset Replacement: College	4,000,000	26,948,000	30,948,000
906605	Planning, Design & Construction	1,413,000	16,857,000	18,270,000
876664	Roof Replacement: College	632,000	6,816,000	7,448,000
076623	Science East Building Renovation	24,390,000	2,938,000	27,328,000
076601	Site Improvements: College	4,029,000	7,300,000	11,329,000
076617	Student Learning Support Systems	1,600,000	3,020,000	4,620,000
	Total - Montgomery College	48,514,000	178,719,000	227,233,000