

# EXECUTIVE RECOMMENDATION



## Capital Asset Management System: College (P662702)

Category	Montgomery College	Date Last Modified	12/22/25
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Other	1,000	-	-	1,000	1,000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	1,000	-	-	1,000	1,000	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### COMPARISON (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years	FY 27 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	1,000	-	-	1,000	1,000	-	-	-	-	-	-	1,000
Recommended	1,000	-	-	1,000	1,000	-	-	-	-	-	-	1,000

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	1,000	-	1,000	-	1,000	-
Recommended vs Prior Year Approved	1,000	-	1,000	-	1,000	-
Recommended vs Agency Request	-	-	-	-	-	-

## RECOMMENDATION

Approve with Technical Modifications. Updated implementation status.



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## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Other	1,000	-	-	1,000	1,000	-	-	-	-	-	-
TOTAL EXPENDITURES	1,000	-	-	1,000	1,000	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Current Revenue: General	1,000	-	-	1,000	1,000	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,000	-	-	1,000	1,000	-	-	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	1,000	Year First Appropriation	
Appropriation FY 28 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This project provides for the implementation of a Capital Asset Management System to track, monitor, and provide long-range planning for the maintenance and/or replacement of the College's capital inventory in a timely and cost-effective manner. The Capital Asset Management System will house the asset inventory information and will link to the work order system to update the status of the College's asset inventory. Users can automatically track and schedule maintenance activities, allowing them to operate proactively while reducing downtime and increasing operational efficiency. The Capital Asset Management System will streamline work orders and provide critical information on facility and asset management for decision making.

## LOCATION

Collegewide

## PROJECT JUSTIFICATION

The College's building portfolio consists of over 51 facilities of varying sizes, functions, complexity, and age. This has resulted in

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significant difficulties in providing timely maintenance and repair, often resulting in unplanned expenses and operational challenges for departments, customers, and the public. Currently, the College does not have a system that provides for adequate tracking of work orders, with information limited to the building level. This in turn affects Office of Facilities' ability to adequately plan maintenance schedules, track expenditures and equipment life expectancy. The magnitude of the College's facilities portfolio warrants improvements on its work order management system. The integrated asset management system will produce a listing of the top priority CIP infrastructure asset replacement needs and allow for evidenced-based decision-making.

## OTHER

FY27 Appropriation: \$1,000,000 (Current Revenue: General).

## COORDINATION

Office of Information Technology, Office of Business Services, and Office of Facilities.