

Network Operating Center -- No. 076618

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 11, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,707	626	1	1,080	180	180	180	180	180	180	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	2,548	1,936	12	600	100	100	100	100	100	100	0
Other	11,145	0	2,925	8,220	720	620	1,720	1,720	1,720	1,720	0
Total	15,400	2,562	2,938	9,900	1,000	900	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	7,432	2,562	2,938	1,932	1,000	900	32	0	0	0	0
Current Revenue: Recordation Tax	7,968	0	0	7,968	0	0	1,968	2,000	2,000	2,000	0
Total	15,400	2,562	2,938	9,900	1,000	900	2,000	2,000	2,000	2,000	0
WorkYears					2.0	2.0	2.0	2.0	2.0	2.0	

DESCRIPTION

The purpose of this project is to establish and equip a Network Operating Center (NOC) on the Takoma Park/Silver Spring Campus and related central sites and provide for planned lifecycle asset replacement. The Network Operating Center is the center for all of the College's instructional, academic and administrative computing systems. The Network Operating Center is currently located in the Computer Science Building on the Rockville Campus. The NOC will be relocated to the Cafritz Arts Center on the Takoma Park/Silver Spring Campus at 7600 Takoma Avenue; the vacated space on the Rockville Campus will be reallocated for instructional programs. This project also funds staff for monitoring of security, cybersecurity, disaster recovery and redundant systems to help insure the integrity of the NOC. Two (2) staff positions are included in the FY 2009 request.

COST CHANGE

Reduce funding and expenditures by \$100,000 in FY10 for fiscal capacity.

JUSTIFICATION

The College has a need for more instructional space on the Rockville Campus and Information Technology has outgrown the space in the Computer Science Building. This space has housed the Network Operating Center (formerly known as the computer room) for nearly 25 years and was originally constructed to accommodate two mainframes, peripherals and extremely limited "terminals". This same space now houses 179 servers and the telecommunications necessary to connect over 8,000 microcomputers and technology related components. The new NOC will also allow the College to improve availability with upgraded disaster recovery components, security firewalls and security systems. The planned lifecycle asset replacement and upgrades are a critical component of maintaining a state of the marketplace hardware and operating software.

Information Technology Strategic Plan - FY2009-2011 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

OTHER

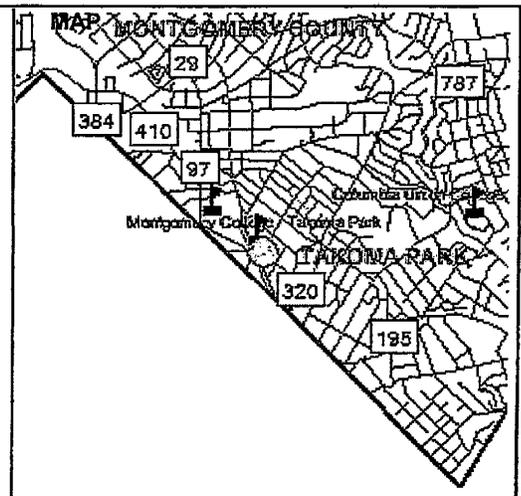
FY2010 Appropriation: \$900,000 (Current Revenue: General).

The College's updated ITSP for FY09-FY11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY10	15,400
Current Scope		
Last FY's Cost Estimate		15,500
Appropriation Request	FY10	900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,500
Expenditures / Encumbrances		3,729
Unencumbered Balance		2,771
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Cafritz Foundation Arts Center (CIP# 056604)
Computer Science Alterations (CIP# 046602)



County Council