

Network Infrastructure and Support Systems -- No. 076619

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 19, 2011
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,351	1,008	343	1,000	1,000	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	733	703	30	0	0	0	0	0	0	0	0
Other	13,283	1,900	383	11,000	0	3,000	2,000	2,000	2,000	2,000	0
Total	16,367	3,611	756	12,000	1,000	3,000	2,000	2,000	2,000	2,000	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	14,547	3,611	756	10,180	0	2,180	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	1,820	0	0	1,820	1,000	820	0	0	0	0	0
Total	16,367	3,611	756	12,000	1,000	3,000	2,000	2,000	2,000	2,000	0
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

The purpose of this project is to provide planned lifecycle asset replacement and upgrades, and to establish network infrastructure and support systems in existing and new locations based on academic and instructional needs and requirements. The network infrastructure and support systems represent systems outside the Network Operating Center (NOC) structure including campus centers for labs, classrooms, offices, and learning centers, as well as, operation centers for telephony, communication, security, and notification systems. These systems include servers, high speed connection systems, hubs, ports, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three project managers to oversee the design of new buildings and renovations (one for each campus) and staffing for collegewide communication and notification systems.

JUSTIFICATION

The NOC and network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting these requirements developed in the ITSP, College unit plans, overall strategic plans and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time.

Information Technology Strategic Plan: FY11-13- 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

The College's annually updated ITSP for FY11-FY13 supports the current, and serves as documentation, for future funding requests. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College.

By Council Resolution No. 16-1261, the FY10 savings plan, the cumulative appropriation was reduced by \$533,000 (Current Revenue: General) in FY10.

FY11 Appropriation: \$1,000,000 (Current Revenue: Recordation Tax).

FY12 Appropriation: \$3,000,000; \$2,180,000 (Current Revenue: General), and \$820,000 (Current Revenue: Recordation Tax).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	16,367
Current Scope		
Last FY's Cost Estimate		16,367
Appropriation Request	FY12	3,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,367
Expenditures / Encumbrances		3,964
Unencumbered Balance		1,403
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

Montgomery College Information Technology
Strategic Plan: FY11-13

MAP

