

# Student Learning Support Systems -- No. 076617

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery College  
Higher Education  
Montgomery College  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 03, 2012  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,807	1,007	400	2,400	400	400	400	400	400	400	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	0	0	0	0	0	0	0	0	0	0	0
Other	9,413	2,013	1,200	6,200	1,200	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>13,220</b>	<b>3,020</b>	<b>1,600</b>	<b>8,600</b>	<b>1,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	12,858	2,720	1,538	8,600	1,600	1,400	1,400	1,400	1,400	1,400	0
Current Revenue: Recordation Tax	362	300	62	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,220</b>	<b>3,020</b>	<b>1,600</b>	<b>8,600</b>	<b>1,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	

### DESCRIPTION

This project includes the installation, upgrading and replacement of technology systems used to support teaching and learning and to assess student outcomes and the effectiveness of MC services to students. This includes technology to support student with disabilities, technology based communications and collaborations with students, web based electronic evidence which demonstrates a student's abilities, resume software, access to course electronic materials and software anytime anywhere and identification security, and cybersecurity tools for these systems and other applications used by and for students and faculty, including both hardware and software. The project also funds four (4) technical project and planning analyst staff positions to manage applications systems, and to be in charge of the design, setup and maintenance of technical specifications and on-going review and update of the systems to stay current.

### COST CHANGE

Increase due to the addition of FY17-18 to this on-going level of effort project, partially offset by a decreased six-year annual level of effort for fiscal reasons.

### JUSTIFICATION

These systems help assure student success through technological support of academic and instructional programs and initiatives as well as allowing tracking of progress to assist in measuring outcomes and assessments. The College has growing needs to track students as part of the measurement of student success at the College. This is fundamental in measuring/documenting student success. The disability support services request is to address the special needs of students using adaptive technologies. Student e-mails allow the students to communicate better with the faculty and the other offices at the College and vice versa. Both e-portfolio and resume software will aid our students in finding employment.

Information Technology Strategic Plan (ITSP): FY2011-2013 - The plans' three goals 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. The College's annually updated ITSP for FY11-13 supports the current IT plan, 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.

### OTHER

The following fund reductions/transfers have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$1,000,000 (Current Revenue: General) as part of the FY10 savings plan; and \$300,000 was transferred from the Information Technology project (#856509) to this project in FY11.

FY2013 Appropriation: \$1,600,000 (Current Revenue: General).

FY2014 Appropriation: \$1,400,000 (Current Revenue: General).

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY13	13,220
Current Scope		
Last FY's Cost Estimate		11,220
Appropriation Request	FY13	1,600
Appropriation Request Est.	FY14	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,620
Expenditures / Encumbrances		3,209
Unencumbered Balance		1,411
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

### COORDINATION

Montgomery College Information Technology  
Strategic Plan: FY11-13

### MAP

