

## 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 17, 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	3,201	1,900	221	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	3,633	2,933	100	600	100	100	100	100	100	100	0
Other	16,420	2,936	3,164	10,320	1,720	1,720	1,720	1,720	1,720	1,720	0
<b>Total</b>	<b>23,254</b>	<b>7,769</b>	<b>3,485</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	13,611	7,286	530	5,795	0	1,795	0	0	2,000	2,000	0
Current Revenue: Recordation Tax	9,643	483	2,955	6,205	2,000	205	2,000	2,000	0	0	0
<b>Total</b>	<b>23,254</b>	<b>7,769</b>	<b>3,485</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
WorkYears					2.0	2.0	2.0	2.0	2.0	2.0	

#### DESCRIPTION

The purpose of this project is to establish and maintain a Network Operating Center (NOC) on the Takoma Park/Silver Spring Campus and related central sites, and to provide for planned (lifecycle) technology replacements. The NOC houses the technology from which control is exercised over the College's instructional, academic, and administrative computing systems. This project also funds staff for monitoring security, cybersecurity, disaster recovery and redundant systems to help insure the integrity of the NOC. Two (2) staff positions are included in the project.

#### COST CHANGE

Increase due to the addition of FY17-18 to this on-going level of effort project.

#### 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 complement within each campus center.

Information Technology Strategic Plan (ITSP): FY2011-2013 - 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. The College's annually updated ITSP for FY11-FY13 supports the current IT program, 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

By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$146,000 (Current Revenue: General) as part of the FY10 savings plan.

FY13 Appropriation: \$2,000,000 (Current Revenue: Recordation Tax).

FY14 Appropriation: Total \$2,000,000; \$1,795,000 (Current Revenue: General), \$205,000 (Current Revenue: Recordation Tax).

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation	FY07	(\$000)	Cafritz Foundation Arts Center (CIP No. 056604)		
First Cost Estimate	FY13	23,254	Computer Science Alterations (CIP No. 046602)		
Current Scope					
Last FY's Cost Estimate		19,254			
Appropriation Request	FY13	2,000			
Appropriation Request Est.	FY14	2,000			
Supplemental Appropriation Request		0			
Transfer		0			
Cumulative Appropriation		11,254			
Expenditures / Encumbrances		7,988			
Unencumbered Balance		3,266			
Partial Closeout Thru	FY10	0			
New Partial Closeout	FY11	0			
Total Partial Closeout		0			