

Network Infrastructure and Support Systems -- No. 076619

Category **Montgomery College**
 Subcategory **Higher Education**
 Administering Agency **Montgomery College**
 Planning Area **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	5,132	2,351	2,781	0	0	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	732	1	0	0	0	0	0	0	0	0
Other	13,302	2,400	102	10,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Total	19,167	5,483	2,884	10,800	1,800						

FUNDING SCHEDULE (\$000)

Current Revenue: General	17,347	4,483	2,064	10,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Current Revenue: Recordation Tax	1,820	1,000	820	0	0	0	0	0	0	0	0	0
Total	19,167	5,483	2,884	10,800	1,800	0						
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

The purpose of this project is to provide for planned technology replacements and upgrades, and to establish and maintain network infrastructure and support systems both in existing and new locations based on the academic and instructional needs and requirements of the students and College community. The network infrastructure and support systems represent systems outside the College's Network Operating Center (NOC) structure, including campus cable distribution systems (conduit and wiring); campus centers for labs, classrooms, offices, and learning centers; and operation centers for telephony, communication, security, and notification systems. These network infrastructure and support systems refer to the organization of its various parts and their configurations and will enhance student learning and benefit the entire College community. These systems include servers, high speed connection systems, routers, hubs, ports, wireless access points, network protocols, network access methodologies, 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 (3) new project managers to oversee the design of new buildings and renovations (one for each campus) and one (1) position for collegewide communication and notification systems.

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

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 Information Technology Strategic Plan (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 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-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

The following fund transfers/reductions have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$533,000 (Current Revenue: General) as part of the FY10 savings plan.

FY13 Appropriation: \$1,800,000 (Current Revenue: General).

FY14 Appropriation: \$1,800,000 (Current Revenue: General).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY13	19,167
Last FY's Cost Estimate		16,367
Appropriation Request	FY13	1,800
Appropriation Request Est.	FY14	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,367
Expenditures / Encumbrances		5,179
Unencumbered Balance		3,188
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
 Montgomery College Information Technology Strategic Plan: FY11-13

