

EXECUTIVE RECOMMENDATION

Student Learning Support Systems - No. 076617

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Countywide**
 Relocation Impact: **None**

Date Last Modified: **January 9, 2012**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Rem. 6 Year		Beyond						
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years	
Planning, Design and Supervision	3,807	1,007	400	2,400	400	400	400	400	400	400	400	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Construction	0	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	1,000	0
Total	13,220	3,020	1,600	8,600	1,600	1,400	1,400	1,400	1,400	1,400	1,400	0

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	1,400	0
Current Revenue: Recordation Tax	362	300	62	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru		Rem. 6 Year		Beyond						Approp. Request
		FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years	
Current Approved	11,220	3,020	1,600	6,600	1,800	1,600	1,600	1,600	0	0	0	0
Agency Request	14,420	3,020	1,600	9,800	1,800	1,600	1,600	1,600	1,600	1,600	1,600	1,800
Recommended	13,220	3,020	1,600	8,600	1,600	1,400	1,400	1,400	1,400	1,400	1,400	1,600
CHANGE				TOTAL	%	6-YEAR	%				APPROP.	
Agency Request vs Approved				3,200	28.5%	3,200	48.5%				1,800	0.0%
Recommended vs Approved				2,000	17.8%	2,000	30.3%				1,600	0.0%
Recommended vs Request				(1,200)	(8.3%)	(1,200)	(12.2%)				(200)	(11.1%)

Recommendation

APPROVE WITH MODIFICATIONS

Comments

In order to accommodate an \$8.0 million overall increase in the College's budget, despite a \$140 million reduction in issued General Obligation Bonds, the Executive recommends reduced six-year expenditures and funding of \$1.2 million for fiscal reasons.

The FY13 appropriation recommendation is \$1,600,000 (Current Revenue: General)

The FY14 appropriation recommendation is \$1,400,000 (Current Revenue: General)

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

November 13, 2011
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	10,613	2,013	1,200	7,400	1,400	1,200	1,200	1,200	1,200	1,200	0
Total	14,420	3,020	1,600	9,800	1,800	1,600	1,600	1,600	1,600	1,600	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	14,058	2,720	1,538	9,800	1,800	1,600	1,600	1,600	1,600	1,600	0
Current Revenue: Recordation Tax	362	300	62	0	0	0	0	0	0	0	0
Total	14,420	3,020	1,600	9,800	1,800	1,600	1,600	1,600	1,600	1,600	0
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 be in charge of the design, setup and maintenance of technical specifications and on-going review and update of the systems to stay current.

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: 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.

OTHER

FY2013 Appropriation: \$1,800,000(Current Revenue: General).

FY2014 Appropriation: \$1,600,000(Current Revenue: General).

The College's annually updated ITSP for FY11-13 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.

The following fund transfers/reductions have occurred with this project: appropriation was reduced by \$1,000,000 in FY10; and \$300,000 was transferred from the Information Technology project (#856509) to this project in FY11.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	11,220
Current Scope		
Last FY's Cost Estimate		11,220
Appropriation Request	FY13	1,800
Appropriation Request Est.	FY14	1,600
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

