# Network Operating Center (P076618)

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|---|---|
| Category | Montgomery College |
| Sub Category | Higher Education |
| Administering Agency | Montgomery College (AAGE15) |
| Planning Area | Silver Spring |

| | |
|---|---|
| Date Last Modified | 9/21/12 |
| Required Adequate Public Facility | No |
| Relocation Impact | None |
| Status | Ongoing |

| | Total | Thru FY12 | Rem FY12 | Total 6 Years | FY 13 | FY 14 | FY 15 | FY 16 | FY 17 | FY 18 | Beyond 6 Yrs |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE SCHEDULE ($000s)** | | | | | | | | | | | |
| Planning, Design and Supervision | 3,681 | 1,900 | 701 | 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 | 8,533 | 2,933 | 5,000 | 600 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| Other | 14,340 | 2,936 | 1,084 | 10,320 | 1,720 | 1,720 | 1,720 | 1,720 | 1,720 | 1,720 | 0 |
| **Total** | **26,554** | **7,769** | **6,785** | **12,000** | **2,000** | **2,000** | **2,000** | **2,000** | **2,000** | **2,000** | **0** |
| **FUNDING SCHEDULE ($000s)** | | | | | | | | | | | |
| Current Revenue: General | 15,261 | 7,286 | 2,180 | 5,795 | 0 | 1,795 | 0 | 0 | 2,000 | 2,000 | 0 |
| Current Revenue: Recordation Tax | 11,293 | 483 | 4,605 | 6,205 | 2,000 | 205 | 2,000 | 2,000 | 0 | 0 | 0 |
| **Total** | **26,554** | **7,769** | **6,785** | **12,000** | **2,000** | **2,000** | **2,000** | **2,000** | **2,000** | **2,000** | **0** |
| Full Time Equivalent (FTE) | | | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | |

## APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|---|---|---|
| Appropriation Request | FY 14 | 2,000 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 16,554 |
| Expenditure / Encumbrances | | 9,117 |
| Unencumbered Balance | | 7,437 |

| | | |
|---|---|---|
| Date First Appropriation | FY 07 | |
| First Cost Estimate | | |
| Current Scope | FY 14 | 26,554 |
| Last FY's Cost Estimate | | 23,254 |
| Partial Closeout Thru | | 0 |
| New Partial Closeout | | 0 |
| Total Partial Closeout | | 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.

## 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): FY2012-2014 - 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 FY12-FY14 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

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).
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. The following fund transfers have been made to this project: $800,000 from the Network Infrastructure Support System project (#P076619), $2,500,000 from the Information Technology project (#P856509)(BOT Resol. #: 12-06-037, 6/11/12).

## Disclosures

Expenditures will continue indefinitely.

## Coordination

Cafritz Foundation Arts Center (CIP No. P056604), Computer Science Alterations (CIP No. P046602)