

Network Infrastructure and Support Systems (P076619)

Category Montgomery College
 Sub Category Higher Education
 Administering Agency Montgomery College (AAGE15)
 Planning Area Countywide

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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,332	2,351	1,981	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	733	732	1	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	0
Total	18,367	5,483	2,084	10,800	1,800	1,800	1,800	1,800	1,800	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	16,947	4,483	1,664	10,800	1,800	1,800	1,800	1,800	1,800	0
Current Revenue: Recordation Tax	1,420	1,000	420	0	0	0	0	0	0	0
Total	18,367	5,483	2,084	10,800	1,800	1,800	1,800	1,800	1,800	0
Full Time Equivalent (FTE)					4.0	4.0	4.0	4.0	4.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,367
Expenditure / Encumbrances		6,448
Unencumbered Balance		2,919

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	19,167
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	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.

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: FY12-14 - 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 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: \$1,800,000 (Current Revenue: General). FY14 Appropriation: \$1,800,000 (Current Revenue: General). 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; \$800,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037,6/11/12).

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery College Information Technology Strategic Plan: FY12-14