Network Infrastructure and Support Systems (P076619)

Category	Montgomery College	Date Last Modified	8/25/14
Sub Category	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College (AAGE15)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	4,293	3,574	719	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	2,369	1,502	867	0	0	0	0	0	0	0	0
Other	15,305	3,884	621	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Total	**21,967**	**8,960**	**2,207**	**10,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	20,547	7,540	2,207	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Current Revenue: Recordation Tax	1,420	1,420	0	0	0	0	0	0	0	0	0
Total	**21,967**	**8,960**	**2,207**	**10,800**	**1,800**	**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	4.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,967
Expenditure / Encumbrances		9,301
Unencumbered Balance		3,666

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 15	21,967
Last FY's Cost Estimate		21,967
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 datacenters and network operating center 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, 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) 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 FY19 and FY20.

Justification

The datacenter and network operation center 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 the 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. The Information Technology Strategic Plan (ITSP) is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. The ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county. 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. The ITSP supports the current IT program and serves as documentation for future funding requests.

Other

FY15 Appropriation: $1,800,000 (Current Revenue: General). FY16 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