Information Technology: College (P856509)

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	16,482	15,897	585	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	22,274	18,603	671	3,000	500	500	500	500	500	500	0
Other	111,241	59,372	5,493	46,376	7,506	6,870	8,000	8,000	8,000	8,000	0
Total	**149,997**	**93,872**	**6,749**	**49,376**	**8,006**	**7,370**	**8,500**	**8,500**	**8,500**	**8,500**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	78,215	31,240	6,749	40,226	6,989	6,459	6,681	6,699	6,699	6,699	0
Current Revenue: Recordation Tax	65,138	55,988	0	9,150	1,017	911	1,819	1,801	1,801	1,801	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
Total	**149,997**	**93,872**	**6,749**	**49,376**	**8,006**	**7,370**	**8,500**	**8,500**	**8,500**	**8,500**	**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	7,370
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		108,627
Expenditure / Encumbrances		96,103
Unencumbered Balance		12,524

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 15	149,997
Last FY's Cost Estimate		149,997
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for the design and installation/construction, and support of College Information Technology (IT) systems including data, video, cyber security, software services, enterprise applications, and voice applications; associated cable systems, equipment closet, IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project includes planning, installation, and furnishing of technology in classrooms, labs, and offices. These IT systems support and enhance the College's mission, instructional programs, student services including counseling, admissions, registration, etc., and administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, etc., and are implemented in accordance with collegewide strategic planning efforts. The Office of Information Technology (OIT) determines and recommends the hardware and software to be purchased based on requirements analysis. OIT is responsible for equipment purchases, monitoring of systems results, providing assistance during implementation, and on-going technology reviews and analysis. Four (4) technical staff positions are in this project.

Cost Change

Current Revenue: General has been reduced from this project by $750,000 because an equal amount has been placed into the Fibernet Project (CIP#509561) to enhance Fibernet services to College facilities. The reduced fund amounts are $256,000 in FY14 and $494,000 in FY15.

Justification

To meet current and projected technical standards for data, video, and voice communications the College plans and installs complete IT, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow replacement of legacy systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers in classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. 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

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FY2015 Appropriation: Total $8,006,000; $1,017,000 (Current Revenue: Recordation Tax), $6,989,000 (Current Revenue: General)
FY2016 Appropriation: Total $7,370,000; $6,459,000 (Current Revenue: General), $911,000 (Current Revenue: Recordation Tax).
The following fund transfers have been made from this project: $1,300,000 to the Takoma Park Campus Expansion project (CIP No.
P996662) (BOT Resol. #07-01-005, 1/16/2007); $300,000 to the Student Learning Support Systems project (CIP No. P076617); and
$2,500,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037, 6/11/12). The following fund transfers have been
made to this project: $111,000 from the Planning, Design and Construction project (CIP No. P906605), and $25,000 from the Facilities
Planning: College project (CIP No. P886886) to this project (BOT Resol. #91-56, 5/20/1991); the project appropriation was reduced by
$559,000 in FY92.

Disclosures
Expenditures will continue indefinitely.

Coordination
Information Technology (IT) Strategic Plan , New Building Construction projects, Campus Building Renovation projects