# Information Technology: College (P856509)

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

| | |
|---|---|
| Date Last Modified | 11/17/14 |
| Required Adequate Public Facility | No |
| Relocation Impact | None |
| Status | Ongoing |

| | Total | Thru FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE SCHEDULE ($000s)** | | | | | | | | | | | |
| Planning, Design and Supervision | 16,482 | 16,482 | 0 | 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 | 23,274 | 19,081 | 1,193 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |
| Other | 122,191 | 70,169 | 4,022 | 48,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 |
| **Total** | **161,947** | **105,732** | **5,215** | **51,000** | **8,500** | **8,500** | **8,500** | **8,500** | **8,500** | **8,500** | **0** |
| **FUNDING SCHEDULE ($000s)** | | | | | | | | | | | |
| Current Revenue: General | 86,563 | 43,100 | 3,287 | 40,176 | 6,681 | 6,699 | 6,699 | 6,699 | 6,699 | 6,699 | 0 |
| Current Revenue: Recordation Tax | 68,740 | 55,988 | 1,928 | 10,824 | 1,819 | 1,801 | 1,801 | 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** | **161,947** | **105,732** | **5,215** | **51,000** | **8,500** | **8,500** | **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 17 | 3,450 |
| Appropriation Request Est. | FY 18 | 8,500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 115,997 |
| Expenditure / Encumbrances | | 105,732 |
| Unencumbered Balance | | 10,265 |

| | | |
|---|---|---|
| Date First Appropriation | FY 85 | |
| First Cost Estimate | | |
| Current Scope | FY 17 | 161,947 |
| 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.

## Capacity

As part of the FY16 savings plan the College has reduced the FY17 CIP request by $5,050,000 (Council Resol.#18-248, 9/15/15) to $350,000 for this project. Increase due to addition in FY21, and FY22.

## Justification

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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**
FY2017 Appropriation:  Total $3,450,000; $1,631,000 (Current Revenue: General), $1,819,000 (Current Revenue: Recordation Tax). FY2018 Appropriation:  Total $8,500,000; $6,699,000 (Current Revenue: General), $1,801,000 (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