Network Operating Center/Datacenter (P076618)

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

Date Last Modified	5/15/17
Required Adequate Public Facility	No
Relocation Impact	None
Status	Ongoing

	Total	Thru FY16	Rem 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	5,844	4,742	22	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	9,333	7,980	753	600	100	100	100	100	100	100	0
Other	19,377	8,842	215	10,320	1,720	1,720	1,720	1,720	1,720	1,720	0
Total	**34,554**	**21,564**	**990**	**12,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	23,261	10,766	495	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	11,293	10,798	495	0	0	0	0	0	0	0	0
Total	**34,554**	**21,564**	**990**	**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 18	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		24,554
Expenditure / Encumbrances		21,564
Unencumbered Balance		2,990

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	34,554
Last FY's Cost Estimate		34,554

Description

The purpose of this project is to establish and maintain a datacenter and network operating center on the Takoma Park/Silver Spring campus and a related backup facility on the Rockville campus, and to provide for planned lifecycle technology replacements. The datacenter and network operating center houses the technology from which control is exercised and services provided by the College's instructional, academic, and administrative computing systems. Included in the scope of this project are the electrical, environmental, backup and security systems which are used to operate the NOC/datacenter. This project also funds two staff positions which monitor the physical security, cybersecurity, disaster recovery and redundant systems to help ensure the integrity of the datacenters.

Cost Change

Increase due to the addition FY21 and FY22.

Justification

The datacenter and network operating center located on the Takoma Park/Silver Spring campus, and the backup facility located on the Rockville campus, provide the College with monitoring of computing and network services, high availability and disaster recovery, and physical and network security. Planned lifecycle asset replacement and upgrades are critical components of maintaining state-of-the-market hardware and software systems. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

Other

FY17 Appropriation: $2,000,000 (Current Revenue: General). FY18 Appropriation: $2,000,000 (Current Revenue: General). 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), Germantown Science and Applied Studies Phase 1 - Renovation (CIP No. P136600).   MC2020 Strategic Plan, Academic Master Plan, Facilities Master Plan, Information Technology Master Plan, campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.