Network Operating Center/Datacenter
(P076618)

Category	Montgomery College	Date Last Modified	05/22/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,009	2,767	242	-	-	-	-	-	-	-	-
Construction	8,723	8,670	53	-	-	-	-	-	-	-	-
Other	14,822	12,776	2,046	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	26,554	24,213	2,341	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	15,261	12,920	2,341	-	-	-	-	-	-	-	-
Recordation Tax	11,293	11,293	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,554	24,213	2,341	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-
Appropriation FY 20 Request	-
Cumulative Appropriation	26,554
Expenditure / Encumbrances	24,213
Unencumbered Balance	2,341

Year First Appropriation	FY07
Last FY's Cost Estimate	34,554

PROJECT 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

Beginning in FY19, the $2.0 million per year funding request and the 2.0 full-time equivalent positions are moved to the Network Infrastructure Support Systems project.

PROJECT 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

Funding Source: Current Revenue: General and Current Revenue: Recordation Tax. 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 (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.