# Information Technology: College

## (P856509)

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|---|---|---|---|
| Category | Montgomery College | Date Last Modified | 03/01/18 |
| SubCategory | Higher Education | Administering Agency | Montgomery College |
| Planning Area | Countywide | 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 | 4,247 | 3,908 | 339 | - | - | - | - | - | - | - | - |
| Construction | 22,025 | 18,952 | 73 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | - |
| Other | 150,775 | 93,016 | 9,759 | 48,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | - |
| TOTAL EXPENDITURES | 177,047 | 115,876 | 10,171 | 51,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | - |

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| G.O. Bonds | 4,603 | 4,603 | - | - | - | - | - | - | - | - | - |
| Current Revenue: General | 112,487 | 51,316 | 10,171 | 51,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | - |
| PAYGO | 2,041 | 2,041 | - | - | - | - | - | - | - | - | - |
| Recordation Tax | 57,916 | 57,916 | - | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 177,047 | 115,876 | 10,171 | 51,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | - |

## OPERATING BUDGET IMPACT ($000s)

| Impact Type | | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 |
|---|---|---|---|---|---|---|---|---|
| FULL TIME EQUIVALENT (FTE) | | | 4 | 4 | 4 | 4 | 4 | 4 |

## APPROPRIATION AND EXPENDITURE DATA ($000s)

| | | | |
|---|---|---|---|
| Appropriation FY 19 Request | 6,600 | Year First Appropriation | FY85 |
| Appropriation FY 20 Request | 8,500 | Last FY's Cost Estimate | 161,947 |
| Cumulative Appropriation | 127,947 | | |
| Expenditure / Encumbrances | 119,299 | | |
| Unencumbered Balance | 8,648 | | |

# PROJECT DESCRIPTION

This project provides for the design, development, installation/construction, and support of College Information Technology (IT) systems including enterprise-wide data, voice, and video applications; cybersecurity; cloud-based software services; and other related software applications used for administrative and academic support; associated cabling systems, equipment closets, and IT space

construction; and the replacement/upgrade of IT equipment to meet current requirements. The project includes planning, installation, and furnishing of audio/visual and computing technology in classrooms, labs, and offices throughout three campuses and multiple workforce development centers. These systems support and enhance the College's mission, its instructional programs, and student services including counseling, admissions, registration, etc. They also meet administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, and are implemented in accordance with collegewide strategic planning efforts. The Office of Information Technology (OIT) determines and recommends the hardware, software, and services to be purchased. Four technical staff positions are funded by this project.

## CAPACITY

Increase due to addition in FY23, and FY24.

## COST CHANGE

This project was amended in the FY18 Savings Plan, reducing expenditures in FY18 by $1.9 million and appropriation in FY19 by $1.9 million.

## PROJECT JUSTIFICATION

To meet current and projected needs, and to remain current with changing technical standards and expectations for data, video, and voice communications, the College plans and installs IT, telecommunications, audio/visual, and instructional systems at each campus, the central administration building, and all remote 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, labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. 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

FY19 Appropriation: $8,500,000 (Current Revenue: General). FY20 Appropriation: $8,500,000 (Current Revenue: General). 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

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.