Student Learning Support Systems

(P076617)

Category	Montgomery College	Date Last Modified	10/03/17
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	6,336	3,647	289	2,400	400	400	400	400	400	400	-
Other	15,284	7,718	1,566	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
TOTAL EXPENDITURES	21,620	11,365	1,855	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-

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	21,258	11,003	1,855	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	21,620	11,365	1,855	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-

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	1,400
Appropriation FY 20 Request	1,400
Cumulative Appropriation	13,220
Expenditure / Encumbrances	11,365
Unencumbered Balance	1,855

Year First Appropriation	FY07
Last FY's Cost Estimate	18,820

Project Description

This project includes the installation, upgrading, and replacement of technology systems used to support teaching, learning and advising, to assess student outcomes, and to improve the effectiveness of College services to students. This includes technology to support students with disabilities, technology-based communication and collaboration systems, systems to provide students with access to electronic course materials, library resources, and other applications used by and for students and faculty, including both hardware, software and cloud services. The project funds four technical project and planning analyst positions to manage and support multiple academic support systems.

Cost Change

Increase due to addition to FY23, and FY24.

Project Justification

It is essential that appropriate systems are in place to enhance learning as well as collaboration and communication. Increased attention to student retention and success has created a growing need to assess the effectiveness of the services and support provided to students and the impact on student success. Leveraging technology is fundamental to enabling student success. 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: $1,400,000 (Current Revenue: General). FY20 Appropriation: $1,400,000 (Current Revenue: General). The following fund reductions/transfers have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by $1,000,000 (Current Revenue: General) as part of the FY10 savings plan; and $300,000 was transferred from the Information Technology project (#P856509) to this project in FY11.

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.