Student Learning Support Systems

(P076617)

Category	Montgomery College	Date Last Modified	10/05/22
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	7,936	5,269	267	2,400	400	400	400	400	400	400	-
Other	18,884	12,224	60	6,600	1,300	1,300	1,000	1,000	1,000	1,000	-
TOTAL EXPENDITURES	26,820	17,493	327	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	26,458	17,131	327	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,820	17,493	327	9,000	1,700	1,700	1,400	1,400	1,400	1,400	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
FULL TIME EQUIVALENT (FTE)			4	4	4	4	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 24 Request	1,700	Year First Appropriation	FY07
Cumulative Appropriation	19,520	Last FY's Cost Estimate	26,820
Expenditure / Encumbrances	18,591		
Unencumbered Balance	929		

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.

LOCATION

Collegewide

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

FY23 Appropriation: $1,700,000 (Current Revenue: General). FY24 Appropriation: $1,700,000 (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. FY19 reduction of $400,000 due to County affordability constraints.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021,Collegewide Facilities Master Plan Update (2/21), Information Technology Master Plan, Student Affairs Master Plan 2018-2021, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.