Student Learning Support Systems

(P076617)

Category	Montgomery College	Date Last Modified	10/02/25
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	8,170	7,318	852	-	-	-	-	-	-	-	-
Other	26,650	15,731	719	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
TOTAL EXPENDITURES	34,820	23,049	1,571	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	600	-	600	-	-	-	-	-	-	-	-
Current Revenue: General	33,858	22,687	971	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	34,820	23,049	1,571	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
FULL TIME EQUIVALENT (FTE)			4	4	4	4	4	4

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	1,700	Year First Appropriation	FY07
Appropriation FY 28 Request	1,700	Last FY's Cost Estimate	31,420
Cumulative Appropriation	24,620		
Expenditure / Encumbrances	22,946		
Unencumbered Balance	1,674		

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

COST CHANGE

Increase due to addition of FY31 and FY32 funding requests.

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

FY27 Appropriation: $1,700,000 Current Revenue: General. FY28 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.

FISCAL NOTE

Source of FY25 and FY26 Contributions is College Fund Balance.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

MC Strategic Plan, Academic Master Plan, Collegewide Facilities Master Plan (1/24), Information Technology Master Plan, Student Affairs Master Plan, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.