

Network Operating Center -- No. 076618

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 19, 2006
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	11,500	0	0	11,500	4,000	1,500	1,000	1,000	2,000	2,000	0
Total	11,500	0	0	11,500	4,000	1,500	1,000	1,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	11,500	0	0	11,500	4,000	1,500	1,000	1,000	2,000	2,000	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The purpose of this project is to establish and equip a Network Operating Center (NOC) on the Takoma Park/Silver Spring Campus and provide for planned lifecycle asset replacement. The Network Operating Center is the center for all of the College's instructional, academic and administrative computing systems. The Network Operating Center is currently located in the Computer Science building. The NOC will be relocated to the King Street Art Center on the Takoma Park/Silver Spring Campus and the vacated space will be reallocated for instructional programs.

JUSTIFICATION

The College has a need for more instructional space on the Rockville Campus and Information Technology has outgrown the space in the Computer Science Building. This space has housed the Network Operating Center (formerly known as the computer room) for nearly 25 years and was originally constructed to accommodate two mainframes, peripherals and extremely limited "terminals". This same space now houses 179 servers and the telecommunications necessary to connect over 8,000 microcomputers and technology related components. The new NOC will also allow the College to improve availability with upgraded disaster recovery components, security firewalls and security systems. The planned lifecycle asset replacement and upgrades are a critical component of maintaining a state of the marketplace hardware and operating software.

Plans and Studies

Information Technology Strategic Plan - F2006-2009 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

STATUS

Planning/installation phase. The College's updated ITSP for FY06-09 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER

FY07 Appropriation: \$4,000,000 (Current Revenue: General).

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	King Street Art Center (CIP# 056604)	
Initial Cost Estimate	Computer Science Alterations (CIP# 046602)	
First Cost Estimate		
Current Scope	Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.	
Last FY's Cost Estimate		
Present Cost Estimate		
Appropriation Request		
Appropriation Req. Est.		
Supplemental		
Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures/		
Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		