

Network Infrastructure and Support Systems -- No. 076619

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **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	9,000	0	1,000	8,000	1,000	1,000	1,000	1,000	2,000	2,000	0
Total	9,000	0	1,000	8,000	1,000	1,000	1,000	1,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	9,000	0	1,000	8,000	1,000	1,000	1,000	1,000	2,000	2,000	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Workyears				18.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
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DESCRIPTION

The purpose of this project is to provide planned lifecycle asset replacement and upgrades, and to establish network infrastructure and support systems in existing and new locations based on academic and instructional needs and requirements. The network infrastructure and support systems represent systems outside the Network Operating Center (NOC) structure including campus centers for labs, classrooms and learning centers. These systems include servers, high speed connection systems, hubs, ports, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three new project managers to oversee the design of new buildings and renovations (one for each campus).

JUSTIFICATION

The NOC and network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting these requirements developed in the ITSP, College unit plans, overall strategic plans and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time.

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

FY06 Supplemental Appropriation: \$1,000,000 (Current Revenue: General).
 FY07 Appropriation: \$1,000,000 (Current Revenue: General).

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		9,000
Appropriation Request	FY07	1,000
Appropriation Req. Est.	FY08	1,000
Supplemental Appropriation Request	FY06	1,000
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

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.

MAP

