

Information Technology: College -- No. 856509

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 7, 2005
20-10 (05 App)
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 | 168 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | | | | | | | | | | | |
| Construction | 20,248 | 16,715 | 680 | 2,853 | 353 | 500 | 500 | 500 | 500 | 500 | 0 |
| Other | 78,052 | 20,267 | 12,138 | 45,647 | 5,647 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 |
| Total | 98,468 | 37,150 | 12,818 | 48,500 | 6,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------------|--------|--------|--------|--------|-------|-------|-------|-------|-------|-------|---|
| Current Revenue: | | | | | | | | | | | |
| Recordation Tax | 68,000 | 6,682 | 12,818 | 48,500 | 6,000 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 0 |
| PAYGO | 2,041 | 2,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 4,603 | 4,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: | | | | | | | | | | | |
| General | 23,824 | 23,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video and audio applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements. The systems support the College's instructional programs, student services, and administrative computing requirements and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP).

JUSTIFICATION

In order to meet current and projected technical standards for data, video, and audio communications the College anticipates installing complete information technology, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow the College to replace aging systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers for classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. In addition, the ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required for the College to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county.

Plans and Studies

Information Technology Strategic Plan - FY06-FY09 - The three goals of the ITSP are the use of information technology to (1) facilitate students' 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-FY09 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

By Board of Trustees Resolution #91-56 (May 20, 1991), \$111,000 was transferred from the Planning, Design and Construction project (#906605) and \$25,000 from the Facilities Planning: College project (#886886) to this project. The project appropriation was reduced by \$559,000 in FY92.

FY2007 Appropriation: \$6,000,000 (Current Revenue: Recordation Tax).

* Project expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY85 | (\$000) |
| Initial Cost Estimate | | 176 |
| First Cost Estimate | | |
| Current Scope | FY03 | 81,468 |
| Last FY's Cost Estimate | | 81,468 |
| Present Cost Estimate | | 98,468 |
| Appropriation Request | FY07 | 6,000 |
| Appropriation Req. Est. | FY08 | 8,500 |
| Supplemental Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 49,968 |
| Expenditures/Encumbrances | | 38,321 |
| Unencumbered Balance | | 11,647 |
| Partial Closeout Thru | FY04 | 0 |
| New Partial Closeout | FY05 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Information Technology Strategic Plan (pending)
 New Building Construction projects
 Campus Building Renovation projects

MAP

