

Student Learning Support Systems -- No. 076617

Category Montgomery College
Subcategory Higher Education
Administering Agency Montgomery College
Planning Area Countywide

Date Last Modified
Required Adequate Public Facility No
Relocation Impact None
Status On-going

January 09, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	177	177	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
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	9,623	772	851	8,000	800	800	1,600	1,600	1,600	1,600	0
Total	9,800	949	851	8,000	800	800	1,600	1,600	1,600	1,600	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	9,738	949	851	7,938	800	800	1,600	1,538	1,600	1,600	0
Current Revenue: Recordation Tax	62	0	0	62	0	0	0	62	0	0	0
Total	9,800	949	851	8,000	800	800	1,600	1,600	1,600	1,600	0
WorkYears					3.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

This project includes the installation, upgrading and replacement of student tracking, disability support services, student e-mail, e-portfolio, resume software, podcasting, communication tools and systems, identification security, and cybersecurity tools for these systems, and other applications used by and for students and faculty. This request includes both hardware and software. The request includes funding for technical project and planning analyst positions to manage applications systems, and be in charge of the design, setup and maintenance of technical specifications and on-going review and update of the systems to stay current. Two (2) staff positions are currently funded in this project. One (1) additional staff position is requested in FY 2009 and one (1) more in FY 2010 for a total of four (4) positions.

COST CHANGE

\$800,000 increase to add podcasting, communications tools, cybersecurity, and security improvements, as determined by studies including the Middle States.

JUSTIFICATION

These systems help assure student success through technological support of academic and instructional programs and initiatives as well as allowing tracking of progress to assist in measuring outcomes and assessments. The College has growing needs to track students as part of the measurement of student success at the College. This is fundamental in measuring/documenting student success. The disability support services request is to address the special needs of students using adaptive technologies. Student e-mail will allow the students to communicate better with the faculty and the other offices at the College and vice versa. Both e-portfolio and resume software will aid our students in finding employment.

Information Technology Strategic Plan - FY2008-2011 - 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.

OTHER

FY09 Appropriation: \$800,000 (Current Revenue: General).

The College's updated ITSP for FY08-11 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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY09	9,800
Current Scope		
Last FY's Cost Estimate		6,600
Appropriation Request	FY09	800
Appropriation Request Est.	FY10	800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,800
Expenditures / Encumbrances		1,126
Unencumbered Balance		674
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

MAP

