

Network Operating Center -- No. 076618

| | | | |
|----------------------|--------------------|-----------------------------------|------------------|
| Category | Montgomery College | Date Last Modified | January 10, 2008 |
| Subcategory | Higher Education | Required Adequate Public Facility | No |
| Administering Agency | Montgomery College | Relocation Impact | None |
| Planning Area | Silver Spring | Status | 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 | 620 | 617 | 3 | 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 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 14,380 | 1,000 | 3,380 | 10,000 | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| Total | 15,500 | 2,117 | 3,383 | 10,000 | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 7,532 | 2,117 | 3,383 | 2,032 | 1,000 | 1,000 | 32 | 0 | 0 | 0 | 0 |
| Current Revenue: Recordation Tax | 7,968 | 0 | 0 | 7,968 | 0 | 0 | 1,968 | 2,000 | 2,000 | 2,000 | 0 |
| Total | 15,500 | 2,117 | 3,383 | 10,000 | 1,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| WorkYears | | | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | |

DESCRIPTION

The purpose of this project is to establish and equip a Network Operating Center (NOC) on the Takoma Park/Silver Spring Campus and related central sites 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 on the Rockville Campus. The NOC will be relocated to the Cafritz Arts Center on the Takoma Park/Silver Spring Campus and the vacated space on the Rockville Campus will be reallocated for instructional programs. This project also funds staff for monitoring of security, cybersecurity, disaster recovery and redundant systems to help insure the integrity of the NOC. Two (2) staff positions are included in the FY 2009 request.

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.

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: \$1,000,000 (Current Revenue: General).

The College's updated ITSP for FY08-FY11 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 | COORDINATION | MAP | | | | | | | | | | | | |
|--|--------------------------|---------|-----------------------------|----------------------------|----------------------|--------|------------------------------------|--|---|-------------------------|--|--------|--|----------------------|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">15,500</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">11,500</td> </tr> </table> | Date First Appropriation | FY07 | (\$000) | First Cost Estimate | FY09 | 15,500 | Current Scope | | | Last FY's Cost Estimate | | 11,500 | Cafritz Foundation Arts Center (CIP# 056604) Computer Science Alterations (CIP# 046602) | See Map on Next Page |
| Date First Appropriation | FY07 | (\$000) | | | | | | | | | | | | |
| First Cost Estimate | FY09 | 15,500 | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 11,500 | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table> | Appropriation Request | FY09 | 1,000 | Appropriation Request Est. | FY10 | 1,000 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | |
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| Appropriation Request Est. | FY10 | 1,000 | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">5,500</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">2,117</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">3,383</td> </tr> </table> | Cumulative Appropriation | 5,500 | Expenditures / Encumbrances | 2,117 | Unencumbered Balance | 3,383 | | | | | | | | |
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| Expenditures / Encumbrances | 2,117 | | | | | | | | | | | | | |
| Unencumbered Balance | 3,383 | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table> | Partial Closeout Thru | FY06 | 0 | New Partial Closeout | FY07 | 0 | Total Partial Closeout | | 0 | | | | | |
| Partial Closeout Thru | FY06 | 0 | | | | | | | | | | | | |
| New Partial Closeout | FY07 | 0 | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | |