Information Technology: College -- No. 856509

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

Date Last Modified	June 27, 2008
Required Adequate Public Facility	No
Relocation Impact	None
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	1,301	1,256	45	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	21,175	17,505	670	3,000	500	500	500	500	500	500	0
Other	91,692	27,397	16,295	48,000	8,000	8,000	8,000	8,000	8,000	8,000	0
Total	114,168	46,158	17,010	51,000	8,500	8,500	8,500	8,500	8,500	8,500	*

FUNDING SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Current Revenue: General	23,874	23,824	0	50	0	0	0	0	50	0	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
Current Revenue: Recordation Tax	83,650	15,690	17,010	50,950	8,500	8,500	8,500	8,500	8,450	8,500	0
Total	114,168	46,158	17,010	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0
WorkYears					3.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video, cybersecurity, software services, and voice applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements, installation and furnishing of technology classrooms, labs, and offices. 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). Analysts determine the type of hardware and software to be purchased based on project need and be in charge of equipment purchases; review and recommendation of purchasing, monitoring of system results, and assistance during implementation and on-going reviews and analysis. Two (2) staff positions are currently funded in this project. One (1) additional position is requested in FY 2009 and one (1) more in FY 2010 for a total of four (4) positions.

JUSTIFICATION

In order to meet current and projected technical standards for data, video, and voice 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.

Information Technology Strategic Plan - FY08-FY11 - 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.

OTHER

The following fund transfer has been made from this project: $1,300,000 to the Takoma Park Campus Expansion project (#996662)(BOT Resol. #07-01-005, 1/16/07). 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.
FY2009 Appropriation: $8,500,000 (Current Revenue: Recordation Tax).

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	($000)
First Cost Estimate Current Scope	FY09	114,168
Last FY's Cost Estimate		97,168
Appropriation Request	FY09	8,500
Appropriation Request Est.	FY10	8,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		63,168
Expenditures / Encumbrances		46,158
Unencumbered Balance		17,010
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Information Technology Strategic Plan
New Building Construction projects
Campus Building Renovation projects

MAP
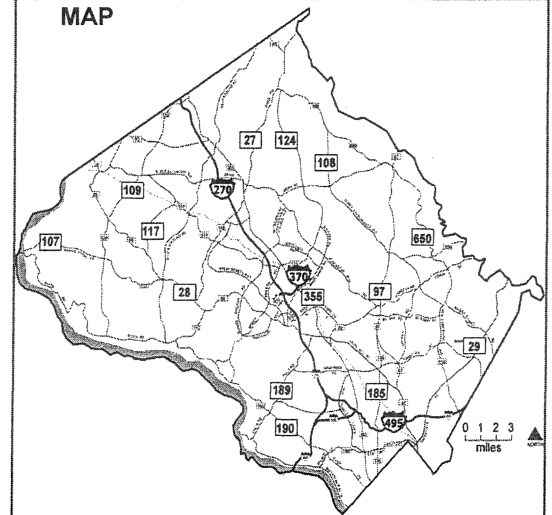
The College's updated ITSP for FY08-FY11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.