Information Technology: College -- No. 856509

Category	**Montgomery College**	Date Last Modified	**May 23, 2011**
Subcategory	**Higher Education**	Required Adequate Public Facility	**No**
Administering Agency	**Montgomery College**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	9,441	1,374	8,067	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	21,775	18,437	338	3,000	500	500	500	500	500	500	0
Other	94,738	42,607	6,745	45,386	2,414	9,895	9,077	8,000	8,000	8,000	0
Total	**125,954**	**62,418**	**15,150**	**48,386**	**2,914**	**10,395**	**9,577**	**8,500**	**8,500**	**8,500**	*

FUNDING SCHEDULE ($000)

Current Revenue: General	55,375	23,824	0	31,551	0	5,343	4,940	7,458	7,483	6,327	0
Current Revenue: Recordation Tax	63,935	31,950	15,150	16,835	2,914	5,052	4,637	1,042	1,017	2,173	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
Total	**125,954**	**62,418**	**15,150**	**48,386**	**2,914**	**10,395**	**9,577**	**8,500**	**8,500**	**8,500**	**0**
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

This project provides for the design and installation of College Information Technology (IT) systems using data, video, cybersecurity, software services, and voice applications; and the replacement/upgrade of IT 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 hardware and software to be purchased based on project need and are in charge of equipment purchases; review and recommendation of purchasing, monitoring of system results, and assistance during implementation and on-going reviews and analysis. Four (4) staff positions are funded within this project.

COST CHANGE

Reduced FY12 project expenditures by $400,000 for fiscal capacity.

JUSTIFICATION

To meet current and projected technical standards for data, video, and voice communications the College anticipates installing complete IT, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow replacement of 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 IT 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 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 (ITSP) - The ITSP is a comprehensive plan covering IT activities funded from all budget sources for an integrated and complete plan for the College. Updated annually, the ITSP is the supporting document for both current and future funding requests. The three ITSP goals are the use of IT 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 project implementation.

OTHER

The following fund transfers have occurred with this project: $1,300,000 to the Takoma Park Campus Expansion project (#996662) (BOT Resol. #07-01-005, 1/16/2007); $111,000 transferred from the Planning, Design and Construction project (#906605) and $25,000 from the Facilities Planning: College project (#886886) to this project (BOT Resol. #91-56, 5/20/1991); the project appropriation was reduced by $559,000 in FY92. The College has transferred $300,000 in FY11 to the Student Learning Support Systems project – No. 076617 (Current Revenue: Recordation Tax).

FY2011 Appropriation: $2,914,000 (Current Revenue: Recordation Tax).

FY2012 Appropriation: Total $10,395,000; $5,052,000 in (Current Revenue: Recordation Tax) and $5,343,000 of (Current Revenue: General).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	($000)
First Cost Estimate Current Scope	FY11	125,954
Last FY's Cost Estimate		126,354
Appropriation Request	FY12	10,395
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		80,482
Expenditures / Encumbrances		73,524
Unencumbered Balance		6,958
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

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

MAP