# Information Technology: College -- No. 856509

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|---|---|---|---|---|
| Category | **Montgomery College** | Date Last Modified | **May 17, 2012** |
| 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 FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Planning, Design, and Supervision | 15,549 | 15,255 | 294 | 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 | 22,275 | 18,541 | 734 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |
| Other | 98,423 | 44,107 | 11,946 | 42,370 | 3,500 | 8,000 | 8,000 | 6,870 | 8,000 | 8,000 | 0 |
| **Total** | **136,247** | **77,903** | **12,974** | **45,370** | **4,000** | **8,500** | **8,500** | **7,370** | **8,500** | **8,500** | * |

## FUNDING SCHEDULE ($000)

| | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Current Revenue: General | 66,817 | 22,680 | 6,487 | 37,650 | 2,870 | 7,458 | 7,483 | 6,459 | 6,681 | 6,699 | 0 |
| Current Revenue: Recordation Tax | 62,786 | 48,579 | 6,487 | 7,720 | 1,130 | 1,042 | 1,017 | 911 | 1,819 | 1,801 | 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** | **136,247** | **77,903** | **12,974** | **45,370** | **4,000** | **8,500** | **8,500** | **7,370** | **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/construction of College Information Technology (IT) systems including data, video, cybersecurity, software services, and voice applications; and associated cable systems, equipment closet, and IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project also includes installation and furnishing of technology in classrooms, labs and offices. These IT systems support and enhance the College's instructional programs, student services including counseling, admissions, registration, etc., and administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, etc., and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP). The Office of Information Technology (OIT) determines and recommends the hardware and software to be purchased based on project need. OIT is responsible for equipment purchases, monitoring of systems results, and providing assistance during implementation and on-going technology reviews and analysis. Four (4) staff positions are funded here.

## COST CHANGE

Reflects an FY13 reduction due to prior year carryover amounts, an FY16 reduction for fiscal capacity, and the addition of FY17-18 expenditures.

## JUSTIFICATION

To meet current and projected technical standards for data, video, and voice communications the College installs 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.

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 plans' three 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. 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.

## OTHER

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

FY2013 Appropriation: Total $4,000,000; $1,130,000 (Current Revenue: Recordation Tax), $2,870,000 (Current Revenue: General)

FY2014 Appropriation: Total $8,500,000; $7,458,000 (Current Revenue: General), $1,042,000 (Current Revenue: Recordation Tax).

## OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

## APPROPRIATION AND EXPENDITURE DATA

| Date First Appropriation | FY85 | ($000) |
|---|---|---|
| First Cost Estimate Current Scope | FY13 | 136,247 |
| Last FY's Cost Estimate | | 125,954 |

| | | |
|---|---|---|
| Appropriation Request | FY13 | 4,000 |
| Appropriation Request Est. | FY14 | 8,500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |

| | |
|---|---|
| Cumulative Appropriation | 90,877 |
| Expenditures / Encumbrances | 77,903 |
| Unencumbered Balance | 12,974 |

| | | |
|---|---|---|
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

## COORDINATION

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

## MAP

County Council