EXECUTIVE RECOMMENDATION

Network Infrastructure and Support Systems - No. 076619

Category: **Montgomery College**
Agency: **Montgomery College**
Planning Area: **Countywide**
Relocation Impact: **None**

Date Last Modified: **January 9, 2012**
Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design and Supervision	5,132	2,351	2,781	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	733	732	1	0	0	0	0	0	0	0	0
Other	13,302	2,400	102	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Total	19,167	5,483	2,884	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0

FUNDING SCHEDULE ($000)

	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Current Revenue: General	17,347	4,483	2,064	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Current Revenue: Recordation Tax	1,820	1,000	820	0	0	0	0	0	0	0	0

COMPARISON ($000)

	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years	Approp. Request
Current Approved	16,367	5,367	3,000	8,000	2,000	2,000	2,000	2,000	0	0	0	0
Agency Request	20,367	5,483	2,884	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000
Recommended	19,167	5,483	2,884	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0	1,800

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	
Agency Request vs Approved	4,000	24.4%	4,000	50.0%	2,000	0.0%
Recommended vs Approved	2,800	17.1%	2,800	35.0%	1,800	0.0%
Recommended vs Request	(1,200)	(5.9%)	(1,200)	(10.0%)	(200)	(10.0%)

Recommendation
APPROVE WITH MODIFICATIONS

Comments
In order to accommodate an $8.0 million overall increase in the College's budget, despite a $140 million reduction in issued General Obligation Bonds, the Executive recommends reduced six-year expenditures and funding of $1.2 million for fiscal reasons.

The FY13 appropriation recommendation is $1,800,000 (Current Revenue: General)

The FY14 appropriation recommendation is $1,800,000 (Current Revenue: General)

Network Infrastructure and Support Systems -- No. 076619

Category	Montgomery College	Date Last Modified	November 13, 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 FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	5,132	2,351	2,781	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	733	732	1	0	0	0	0	0	0	0	0
Other	14,502	2,400	102	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Total	20,367	5,483	2,884	12,000	2,000	2,000	2,000	2,000	2,000	2,000	*

FUNDING SCHEDULE ($000)

	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Current Revenue: General	18,547	4,483	2,064	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	1,820	1,000	820	0	0	0	0	0	0	0	0
Total	20,367	5,483	2,884	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

The purpose of this project is to provide for planned technology replacements and upgrades, and to establish and maintain network infrastructure and support systems both in existing and new locations based on the academic and instructional needs and requirements of the students and College community. The network infrastructure and support systems represent systems outside the College's Network Operating Center (NOC) structure, including campus cable distribution systems (conduit and wiring); campus centers for labs, classrooms, offices, and learning centers; and operation centers for telephony, communication, security, and notification systems. These network infrastructure and support systems refer to the organization of its various parts and their configurations and will enhance student learning and benefit the entire College community. These systems include servers, high speed connection systems, routers, hubs, ports, wireless access points, network protocols, network access methodologies, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three (3) new project managers to oversee the design of new buildings and renovations (one for each campus) and one (1) position for collegewide communication and notification systems.

JUSTIFICATION

The NOC and network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting these requirements developed in the ITSP, College unit plans, overall strategic plans and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time.

Information Technology Strategic Plan: FY11-13 - 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

The College's annually updated ITSP for FY11-FY13 supports the current, and serves as documentation, for future funding requests. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College.

The following fund transfers/reductions have occurred with this project: appropriation was reduced by $533,000 in FY10.

FY13 Appropriation: $2,000,000 (Current Revenue: General).

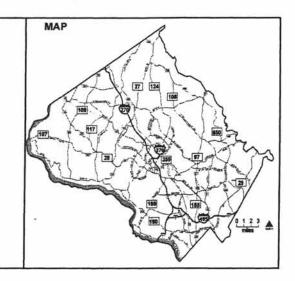FY14 Appropriation: $2,000,000(Current Revenue: General).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY13	20,367
Last FY's Cost Estimate		16,367
Appropriation Request	FY13	2,000
Appropriation Request Est.	FY14	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,367
Expenditures / Encumbrances		5,179
Unencumbered Balance		3,188
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Montgomery College Information Technology Strategic Plan: FY11-13

MAP

Recommended