Student Learning Support Systems (P076617)

Category	Montgomery College	
Sub Category	Higher Education	
Administering Agency	Montgomery College (AAGE15)	
Planning Area	Countywide	

Date Last Modified	10/2/13
Required Adequate Public Facility	No
Relocation Impact	None
Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	4,607	2,054	153	2,400	400	400	400	400	400	400	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	0	0	0	0	0	0	0	0	0	0	0
Other	11,413	2,874	2,539	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	**16,020**	**4,928**	**2,692**	**8,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	15,658	4,566	2,692	8,400	1,400	1,400	1,400	1,400	1,400	1,400	0
Current Revenue: Recordation Tax	362	362	0	0	0	0	0	0	0	0	0
Total	**16,020**	**4,928**	**2,692**	**8,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**0**
Full Time Equivalent (FTE)					4.0	4.0	4.0	4.0	4.0	4.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,400
Appropriation Request Est.	FY 16	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,620
Expenditure / Encumbrances		4,928
Unencumbered Balance		2,692

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 15	16,020
Last FY's Cost Estimate		13,220
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project includes the installation, upgrading, and replacement of technology systems used to support teaching and learning and to assess student outcomes and the effectiveness of MC services to students. This includes technology to support student with disabilities, technology based communications and collaborations with students, to support and enhance access to course electronic materials software anytime anywhere, identification security, and cyber security tools for these systems and other applications used by and for students and faculty, including both hardware and software. The project also funds four (4) technical project and planning analyst staff positions to manage applications systems, and to be in charge of the design, setup and maintenance of technical specifications and the on-going review and update of the systems to stay current.

Justification

It is essential that appropriate systems are in place to enhance learning as well as collaboration and communication. Increased attention on student retention and success creates a growing need to assess the effectiveness of the services and support provided to students and the impact on student success. Leveraging technology is fundamental in measuring/documenting student success. The Information Technology Strategic Plan (ITSP) is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. 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 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. 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. The ITSP supports the current IT program and serves as documentation for future funding requests.

Other

The following fund reductions/transfers have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by $1,000,000 (Current Revenue: General) as part of the FY10 savings plan; and $300,000 was transferred from the Information Technology project (#P856509) to this project in FY11. FY2015 Appropriation: $1,400,000 (Current Revenue: General). FY2016 Appropriation: $1,400,000 (Current Revenue: General).

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery College Information Technology Strategic Plan