

Network Operating Center (P076618)

Category: Montgomery College
 Sub Category: Higher Education
 Administering Agency: Montgomery College (AAGE15)
 Planning Area: Silver Spring

Date Last Modified: 12/23/13
 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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,041	2,792	169	1,080	180	180	180	180	180	180	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	8,733	7,031	1,102	600	100	100	100	100	100	100	0
Other	17,780	4,662	2,798	10,320	1,720	1,720	1,720	1,720	1,720	1,720	0
Total	30,554	14,485	4,069	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	19,261	7,397	3,864	8,000	0	0	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	11,293	7,088	205	4,000	2,000	2,000	0	0	0	0	0
Total	30,554	14,485	4,069	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Full Time Equivalent (FTE)					2.0	2.0	2.0	2.0	2.0	2.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,000
Appropriation Request Est.	FY 16	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		18,554
Expenditure / Encumbrances		14,485
Unencumbered Balance		4,069

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 30,554
Last FY's Cost Estimate	26,554
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

The purpose of this project is to establish and maintain a datacenter and network operating center on the Takoma Park/Silver Spring Campus and related central sites, and to provide for planned (lifecycle) technology replacements. The datacenter and network operating center houses the technology from which control is exercised over the College's instructional, academic, and administrative computing systems. This project also funds staff for monitoring security, cyber security, disaster recovery and redundant systems to help insure the integrity of the datacenters. Two (2) staff positions are included in the project.

Cost Change

Increase due to the addition FY19 and FY20.

Justification

The datacenter and network operating center located on the Takoma Park/Silver Spring Campus provides the College with high availability as well as upgraded disaster recovery components, security firewalls, and security systems. Planned lifecycle asset replacement and upgrades are critical components of maintaining state-of-the-marketplace hardware and operating software complement within each Campus center. 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

FY15 Appropriation: \$2,000,000 (Current Revenue: Recordation Tax).

FY16 Appropriation: Total \$2,000,000; \$1,795,000 (Current Revenue: General), \$205,000 (Current Revenue: Recordation Tax).

By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$146,000 (Current Revenue: General) as part of the FY10 savings plan. The following fund transfers have been made to this project: \$800,000 from the Network Infrastructure Support System project (#P076619), \$2,500,000 from the Information Technology project (#P856509)(BOT Resol. #: 12-06-037, 6/11/12).

Disclosures

Expenditures will continue indefinitely.

Coordination

Cafritz Foundation Arts Center (CIP No. P056604), Computer Science Alterations (CIP No. P046602), Germantown Science and Applied Studies Phase 1 - Renovation (CIP No. P136600).