

Information Technology: College (P856509)

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
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	13,049	12,738	311	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	23,275	19,606	669	3,000	500	500	500	500	500	500	0
Other	113,673	57,973	9,324	46,376	7,506	6,870	8,000	8,000	8,000	8,000	0
Total	149,997	90,317	10,304	49,376	8,006	7,370	8,500	8,500	8,500	8,500	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	78,215	28,727	9,262	40,226	6,989	6,459	6,681	6,699	6,699	6,699	0
Current Revenue: Recordation Tax	65,138	54,946	1,042	9,150	1,017	911	1,819	1,801	1,801	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	149,997	90,317	10,304	49,376	8,006	7,370	8,500	8,500	8,500	8,500	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	8,006
Appropriation Request Est.	FY 16	7,370
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		100,621
Expenditure / Encumbrances		90,317
Unencumbered Balance		10,304

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 15	149,997
Last FY's Cost Estimate		132,997
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

Description

This project provides for the design and installation/construction and support of College Information Technology (IT) systems including data, video, cyber security, software services, enterprise applications, and voice applications; associated cable systems, equipment closet, and IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project also includes planning installation and furnishing of technology in classrooms, labs and offices. These IT systems support and enhance the College's mission, 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 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

Current Revenue: General has been reduced from this project by \$750,000 because an equal amount has been placed into the Fibernet Project (CIP#509561) to enhance Fibernet services to College facilities. The reduced fund amounts are \$256,000 in FY14 and \$494,000 in FY15.

Justification

To meet current and projected technical standards for data, video, and voice communications the College plans and 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 legacy systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers in classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. 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

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FY2015 Appropriation: Total \$8,006,000; \$1,017,000 (Current Revenue: Recordation Tax), \$6,989,000 (Current Revenue: General)

FY2016 Appropriation: Total \$7,370,000; \$6,459,000 (Current Revenue: General), \$911,000 (Current Revenue: Recordation Tax).

The following fund transfers have been made from this project: \$1,300,000 to the Takoma Park Campus Expansion project (CIP No. P996662) (BOT Resol. #07-01-005, 1/16/2007); \$300,000 to the Student Learning Support Systems project (CIP No. P076617); and \$2,500,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037, 6/11/12). The following fund transfers have been made to this project: \$111,000 from the Planning, Design and Construction project (CIP No. P906605), and \$25,000 from the Facilities Planning: College project (CIP No. P886886) to this project (BOT Resol. #91-56, 5/20/1991); the project appropriation was reduced by \$559,000 in FY92.

Disclosures

Expenditures will continue indefinitely.

Coordination

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