

Student Learning Support Systems (P076617)

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

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,769	4,037	332	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	12,051	3,263	2,788	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	18,820	7,300	3,120	8,400	1,400	1,400	1,400	1,400	1,400	1,400	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	18,458	6,938	3,120	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	18,820	7,300	3,120	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 17	1,400
Appropriation Request Est.	FY 18	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,420
Expenditure / Encumbrances		7,300
Unencumbered Balance		3,120

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	18,820
Last FY's Cost Estimate		16,020
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.

Cost Change

Increase due to the addition of FY21, and FY22.

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

FY2017 Appropriation: \$1,400,000 (Current Revenue: General). FY2018 Appropriation: \$1,400,000 (Current Revenue: General). 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.

Disclosures

Expenditures will continue indefinitely.

Coordination

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Montgomery College Information Technology Strategic Plan