

Network Infrastructure and Support Systems (P076619)

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
--	-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,293	3,834	459	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	2,369	1,548	821	0	0	0	0	0	0	0	0
Other	17,455	6,253	402	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Total	24,117	11,635	1,682	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	22,697	10,215	1,682	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Current Revenue: Recordation Tax	1,420	1,420	0	0	0	0	0	0	0	0	0
Total	24,117	11,635	1,682	10,800	1,800	1,800	1,800	1,800	1,800	1,800	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	350
Appropriation Request Est.	FY 18	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,767
Expenditure / Encumbrances		11,635
Unencumbered Balance		3,132

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	24,117
Last FY's Cost Estimate		21,967
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		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 datacenters and network operating center 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, 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) 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.

Cost Change

As part of the FY16 savings plan the College has reduced the FY17 CIP request by \$1,450,000 (Council Resol. #18-248, 9/15/15) to \$350,000 for this project. Increase due to the addition of FY21 and FY22.

Justification

The datacenter and network operation center 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 the requirements developed in the Information Technology Strategic Plan (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. 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.

Network Infrastructure and Support Systems (P076619)

Other

FY17 Appropriation: \$350,000 (Current Revenue: General). FY18 Appropriation: \$1,800,000 (Current Revenue: General). The following fund transfers/reductions have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$533,000 (Current Revenue: General) as part of the FY10 savings plan; \$800,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037,6/11/12).

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery College Information Technology Strategic Plan