

# 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 FY16	Rem 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	4,369	0	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	4,934	1,117	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>18,820</b>	<b>9,303</b>	<b>1,117</b>	<b>8,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	18,458	8,941	1,117	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
<b>Total</b>	<b>18,820</b>	<b>9,303</b>	<b>1,117</b>	<b>8,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>

Full Time Equivalent (FTE)					4.0	4.0	4.0	4.0	4.0	4.0	
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### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,820
Expenditure / Encumbrances		9,303
Unencumbered Balance		2,517

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

#### Description

This project includes the installation, upgrading, and replacement of technology systems used to support teaching, learning and advising, to assess student outcomes, and to improve the effectiveness of MC services to students. This includes technology to support students with disabilities, technology-based communication and collaboration systems, systems to provide students with access to electronic course materials, library resources, and other applications used by and for students and faculty, including both hardware, software and cloud services. The project funds four technical project and planning analyst positions to manage and support multiple academic support systems.

#### 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 to student retention and success has created 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 to enabling student success. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

#### 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

MC2020 Strategic Plan, Academic Master Plan, Facilities Master Plan, Information Technology Master Plan, campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.