

Information Technology: College (P856509)

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

Date Last Modified: 5/19/16
 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
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	16,482	10,840	5,642	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	23,274	19,579	695	3,000	500	500	500	500	500	500	0
Other	122,191	68,581	5,610	48,000	8,000	8,000	8,000	8,000	8,000	8,000	0
Total	161,947	99,000	11,947	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	97,387	39,734	6,653	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0
Current Revenue: Recordation Tax	57,916	52,622	5,294	0	0	0	0	0	0	0	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	161,947	99,000	11,947	51,000	8,500	8,500	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 18	8,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		119,447
Expenditure / Encumbrances		99,495
Unencumbered Balance		19,952

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 17	161,947
Last FY's Cost Estimate		161,947

Description

This project provides for the design, development, installation/construction, and support of College Information Technology (IT) systems including enterprise-wide data, voice, and video applications; cybersecurity; cloud-based software services; and other related software applications used for administrative and academic support; associated cabling systems, equipment closets, and IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project includes planning, installation, and furnishing of audio/visual and computing technology in classrooms, labs, and offices throughout three campuses and multiple workforce development centers. These systems support and enhance the College's mission, its instructional programs, and student services including counseling, admissions, registration, etc. They also meet administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, and are implemented in accordance with collegewide strategic planning efforts. The Office of Information Technology (OIT) determines and recommends the hardware, software, and services to be purchased. Four technical staff positions are funded by this project.

Capacity

As part of the FY16 savings plan the College reduced the FY17 CIP request by \$5,050,000 (Council Resol.#18-248, 9/15/15) to \$3,450,000 for this project. Increase due to addition in FY21, and FY22. In the FY17 CIP, all Current Revenue: Recordation Tax funds were swapped for Current Revenue: General funds.

Justification

To meet current and projected needs, and to remain current with changing technical standards and expectations for data, video, and voice communications, the College plans and installs IT, telecommunications, audio/visual, and instructional systems at each campus, the central administration building, and all remote 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, labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. 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

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FY2017 Appropriation: Total \$3,450,000 FY2018 Appropriation: Total \$8,500,000 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

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.