



# Student Learning Support Systems

(P076617)

|               |                    |                      |                    |
|---------------|--------------------|----------------------|--------------------|
| Category      | Montgomery College | Date Last Modified   | 09/20/21           |
| SubCategory   | Higher Education   | Administering Agency | Montgomery College |
| Planning Area | Countywide         | Status               | Ongoing            |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY21     | Est FY22     | Total 6 Years | FY 23        | FY 24        | FY 25        | FY 26        | FY 27        | FY 28        | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 7,936         | 4,682         | 854          | 2,400         | 400          | 400          | 400          | 400          | 400          | 400          | -              |
| Other                            | 18,884        | 11,464        | 820          | 6,600         | 1,300        | 1,300        | 1,000        | 1,000        | 1,000        | 1,000        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>26,820</b> | <b>16,146</b> | <b>1,674</b> | <b>9,000</b>  | <b>1,700</b> | <b>1,700</b> | <b>1,400</b> | <b>1,400</b> | <b>1,400</b> | <b>1,400</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY21     | Est FY22     | Total 6 Years | FY 23        | FY 24        | FY 25        | FY 26        | FY 27        | FY 28        | Beyond 6 Years |
|------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Current Revenue: General     | 26,458        | 15,784        | 1,674        | 9,000         | 1,700        | 1,700        | 1,400        | 1,400        | 1,400        | 1,400        | -              |
| Recordation Tax              | 362           | 362           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>26,820</b> | <b>16,146</b> | <b>1,674</b> | <b>9,000</b>  | <b>1,700</b> | <b>1,700</b> | <b>1,400</b> | <b>1,400</b> | <b>1,400</b> | <b>1,400</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type                | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|----------------------------|---------------|-------|-------|-------|-------|-------|-------|
| FULL TIME EQUIVALENT (FTE) |               | 4     | 4     | 4     | 4     | -     | -     |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | 1,700  | Year First Appropriation | FY07   |
| Appropriation FY 24 Request | 1,700  | Last FY's Cost Estimate  | 24,020 |
| Cumulative Appropriation    | 17,820 |                          |        |
| Expenditure / Encumbrances  | 16,791 |                          |        |
| Unencumbered Balance        | 1,029  |                          |        |

## PROJECT 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 College 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.

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## LOCATION

Collegewide

## COST CHANGE

Increase due to addition of FY27 and FY28.

## PROJECT 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

FY23 Appropriation: \$1,700,000 (Current Revenue: General). FY24 Appropriation: \$1,700,000 (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. FY19 reduction of \$400,000 due to County affordability constraints.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

MC2025 Strategic Plan, Academic Master Plan 2016-2021, Collegewide Facilities Master Plan Update (2/21), Information Technology Master Plan, Student Affairs Master Plan 2018-2021, and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.