

# Information Technology: College (P856509)

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

Date Last Modified: 5/2/13  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)										
Planning, Design and Supervision	13,049	12,755	294	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	22,275	18,541	734	3,000	500	500	500	500	500	500
Other	97,673	44,107	11,946	41,620	3,500	7,744	7,506	6,870	8,000	8,000
<b>Total</b>	<b>132,997</b>	<b>75,403</b>	<b>12,974</b>	<b>44,620</b>	<b>4,000</b>	<b>8,244</b>	<b>8,006</b>	<b>7,370</b>	<b>8,500</b>	<b>8,500</b>

FUNDING SCHEDULE (\$000s)										
Current Revenue: General	64,817	21,430	6,487	36,900	2,870	7,202	6,989	6,459	6,681	6,699
Current Revenue: Recordation Tax	61,536	47,329	6,487	7,720	1,130	1,042	1,017	911	1,819	1,801
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0
<b>Total</b>	<b>132,997</b>	<b>75,403</b>	<b>12,974</b>	<b>44,620</b>	<b>4,000</b>	<b>8,244</b>	<b>8,006</b>	<b>7,370</b>	<b>8,500</b>	<b>8,500</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 14	8,244
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		92,377
Expenditure / Encumbrances		86,032
Unencumbered Balance		6,345

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 14 132,997
Last FY's Cost Estimate	136,247
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

This project provides for the design and installation/construction of College Information Technology (IT) systems including data, video, cybersecurity, software services, and voice applications; and associated cable systems, equipment closet, and IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project also includes installation and furnishing of technology in classrooms, labs and offices. These IT systems support and enhance the College's instructional programs, student services including counseling, admissions, registration, etc., and administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, etc., and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP). The Office of Information Technology (OIT) determines and recommends the hardware and software to be purchased based on project need. OIT is responsible for equipment purchases, monitoring of systems results, and providing assistance during implementation and on-going technology reviews and analysis. Four (4) staff positions are funded here.

### Cost Change

Current Revenue: General has been reduced from this project by \$750,000 because an equal amount has been placed into the Fibernet Project (CIP#509561) to enhance Fibernet services to College facilities. The reduced fund amounts are \$256,000 in FY14 and \$494,000 in FY15.

### Justification

To meet current and projected technical standards for data, video, and voice communications the College installs complete IT, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow replacement of aging systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers for classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. Information Technology Strategic Plan (ITSP) - The ITSP is a comprehensive plan covering IT activities funded from all budget sources for an integrated and complete plan for the College. Updated annually, the ITSP is the supporting document for both current and future funding requests. The plans' three goals are the use of IT to (1) facilitate students' 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; and serves as a basis for preparing unit plans and budget requests for project implementation. In addition, the ITSP helps meet student requirements for IT 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.

### Other

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FY2013 Appropriation: Total \$4,000,000; \$1,130,000 (Current Revenue: Recordation Tax), \$2,870,000 (Current Revenue: General)  
FY2014 Appropriation: Total \$8,244,000; \$7,202,000 (Current Revenue: General), \$1,042,000 (Current Revenue: Recordation Tax).  
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**

Information Technology (IT) Strategic Plan , New Building Construction projects, Campus Building Renovation projects