

## Network Infrastructure and Support Systems -- No. 076619

Category **Montgomery College**  
 Subcategory **Higher Education**  
 Administering Agency **Montgomery College**  
 Planning Area **Countywide**

Date Last Modified **May 11, 2009**  
 Required Adequate Public Facility **No**  
 Relocation Impact **None.**  
 Status **On-going**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	531	386	145	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	241	241	0	0	0	0	0	0	0	0	0
Other	12,128	1,708	520	9,900	1,000	900	2,000	2,000	2,000	2,000	0
<b>Total</b>	<b>12,900</b>	<b>2,335</b>	<b>665</b>	<b>9,900</b>	<b>1,000</b>	<b>900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	4,900	2,335	665	1,900	1,000	900	0	0	0	0	0
Current Revenue: Recordation Tax	8,000	0	0	8,000	0	0	2,000	2,000	2,000	2,000	0
<b>Total</b>	<b>12,900</b>	<b>2,335</b>	<b>665</b>	<b>9,900</b>	<b>1,000</b>	<b>900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	

#### DESCRIPTION

The purpose of this project is to provide planned lifecycle asset replacement and upgrades, and to establish network infrastructure and support systems in existing and new locations based on academic and instructional needs and requirements. The network infrastructure and support systems represent systems outside the Network Operating Center (NOC) structure including campus centers for labs, classrooms, offices, and learning centers, as well as, operation centers for telephony, communication, security, and notification systems. These systems include servers, high speed connection systems, hubs, ports, 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 new project managers to oversee the design of new buildings and renovations (one for each campus) and staffing for collegewide communication and notification systems. Three (3) staff positions are currently funded in this project. One (1) additional position is requested for FY 2009 for a total of four (4) positions.

#### COST CHANGE

Reduce funding and expenditures by \$100,000 in FY10 for fiscal capacity.

#### JUSTIFICATION

The NOC and 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 these requirements developed in the 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.

Information Technology Strategic Plan - FY2009-2011 - The 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; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

#### OTHER

FY2010 Appropriation: \$900,000 (Current Revenue: General).

The College's updated ITSP for FY09-FY11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation		
First Cost Estimate		
Current Scope	FY10 12,900	
Last FY's Cost Estimate	13,000	
Appropriation Request	FY10 900	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	4,000	
Expenditures / Encumbrances	2,486	
Unencumbered Balance	1,514	
Partial Closeout Thru	FY07 0	
New Partial Closeout	FY08 0	
Total Partial Closeout	0	

County Council