

Information Technology: College -- No. 856509

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

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 18, 2009
No
None.
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	1,301	1,228	73	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	21,175	17,915	260	3,000	500	500	500	500	500	500	0
Other	91,692	39,012	4,680	48,000	8,000	5,400	10,600	8,000	8,000	8,000	0
Total	114,168	58,155	5,013	51,000	8,500	5,900	11,100	8,500	8,500	8,500	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	23,874	23,824	0	50	0	0	0	0	50	0	0
Current Revenue: Recordation Tax	83,650	27,687	5,013	50,950	8,500	5,900	11,100	8,500	8,450	8,500	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	114,168	58,155	5,013	51,000	8,500	5,900	11,100	8,500	8,500	8,500	0
WorkYears					3.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video, cybersecurity, software services, and voice applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements, installation and furnishing of technology classrooms, labs, and offices. The systems support the College's instructional programs, student services, and administrative computing requirements and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP). Analysts determine the type of hardware and software to be purchased based on project need and be in charge of equipment purchases; review and recommendation of purchasing, monitoring of system results, and assistance during implementation and on-going reviews and analysis. Four (4) staff positions are currently funded in this project; one position was added in FY 2009 and one in FY 2010.

COST CHANGE

\$2.6 million in revenues and expenditures was shifted from FY10 to FY11 for fiscal capacity.

JUSTIFICATION

In order to meet current and projected technical standards for data, video, and voice communications the College anticipates installing complete information technology, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow the College to replace 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. In addition, the ITSP helps meet student requirements for information technology 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 for the College 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.

Information Technology Strategic Plan (ITSP) -

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 supporting document for both current and future funding requests. The three goals of the ITSP are the use of information technology 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.

OTHER

The following fund transfers have occurred with this project: \$1,300,000 to the Takoma Park Campus Expansion project (#996662) (BOT Resol. #07-01-005, 1/16/2007); \$111,000 transferred from the Planning, Design and Construction project (#906605) and \$25,000 from the Facilities Planning: College project (#886886) to this project (BOT Resol. #91-56, 5/20/1991); finally, the project appropriation was reduced by \$559,000 in FY92.

FY2010 Appropriation: \$5,900,000 (Current Revenue: Recordation Tax).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY85</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td>114,168</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>114,168</td> </tr> </table>	Date First Appropriation	FY85	(\$000)	First Cost Estimate			Current Scope	FY09	114,168	Last FY's Cost Estimate		114,168	Information Technology Strategic Plan New Building Construction projects Campus Building Renovation projects	
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County Council