Network Infrastructure and Support Systems (P076619)

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

Date Last Modified	11/17/14
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	4,293	4,293	0	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	2,369	1,882	487	0	0	0	0	0	0	0	0
Other	17,455	6,655	0	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Total	**24,117**	**12,830**	**487**	**10,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	22,697	11,410	487	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Current Revenue: Recordation Tax	1,420	1,420	0	0	0	0	0	0	0	0	0
Total	**24,117**	**12,830**	**487**	**10,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**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	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,117
Expenditure / Encumbrances		12,830
Unencumbered Balance		2,287

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	24,117
Last FY's Cost Estimate		24,117

Description
The purpose of this project is to establish and maintain network infrastructure and support systems, and to provide for their planned technology replacements and upgrades, both in existing and new locations based on the academic and instructional needs and requirements of the students and College community. The network infrastructure and support systems are components located outside of the College datacenters and network operating center, and include campus cable distribution systems (conduit and wiring); equipment used in campus labs, classrooms, offices, and learning centers; telephone systems; and supporting infrastructure for communications, security, building management, and emergency notification systems. These systems include network management servers, routers, ports, wireless access points, firewalls, intrusion detection and prevention devices, specialized computing and technology tools, network software, and remote access technologies. This project also funds three project managers to oversee the design of new buildings and renovations (one for each campus) and one position to support collegewide communication and notification systems.

Cost Change
As part of the FY16 savings plan the College has reduced the FY17 CIP request by $1,450,000 (Council Resol. #18-248, 9/15/15) to $350,000 for this project. Increase due to the addition of FY21 and FY22.

Justification
The College networks used for all forms of data, voice, video, and machine communication must be maintained and upgraded continuously to ensure no College location is without the necessary technology capabilities and support. This requires planned replacement and upgrades as technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs also evolve and change. Without meeting the expectations and requirements developed in the various College strategic and master planning documents, the College will fall behind in its ability to provide needed technology at the appropriate time. 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
FY17 Appropriation: $350,000 (Current Revenue: General). FY18 Appropriation: $1,800,000 (Current Revenue: General). The following fund transfers/reductions have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by $533,000 (Current Revenue: General) as part of the FY10 savings plan; $800,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037,6/11/12).

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.