

# Student Learning Support Systems -- No. 076617

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery College  
Higher Education  
Montgomery College  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 24, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,577	177	0	2,400	400	400	400	400	400	400	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	0	0	0	0	0	0	0	0	0	0	0
Other	8,643	1,407	736	6,500	300	1,200	1,400	1,200	1,200	1,200	0
<b>Total</b>	<b>11,220</b>	<b>1,584</b>	<b>736</b>	<b>8,900</b>	<b>700</b>	<b>1,600</b>	<b>1,800</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	10,858	1,584	736	8,538	400	1,538	1,800	1,600	1,600	1,600	0
Current Revenue: Recordation Tax	362	0	0	362	300	62	0	0	0	0	0
<b>Total</b>	<b>11,220</b>	<b>1,584</b>	<b>736</b>	<b>8,900</b>	<b>700</b>	<b>1,600</b>	<b>1,800</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	

### DESCRIPTION

This project includes the installation, upgrading and replacement of student tracking, disability support services, student e-mail, e-portfolio, resume software, podcasting, communication tools and systems, identification security, and cybersecurity tools for these systems, and other applications used by and for students and faculty; including both hardware and software. The project also funds four (4) technical project and planning analyst staff positions to manage applications systems, and be in charge of the design, setup and maintenance of technical specifications and on-going review and update of the systems to stay current.

### COST CHANGE

By County Council Resolution No. 16-1261, reduce expenditures a total of \$2,000,000 (\$1 million in each year) FY10-11 for fiscal capacity, and as part of the FY10 savings plan; align (Current Revenue: General) appropriation to match expenditures. The College has shifted \$300,000 of expenditures and (Current Revenue: Recordation Tax) revenues from the Information Technology: College (No. 856509) project. Per the May 20, 2010 County Council action, \$200,000 in expenditures and (Current Revenue: General) revenues was deferred from FY11 to FY13.

### JUSTIFICATION

These systems help assure student success through technological support of academic and instructional programs and initiatives as well as allowing tracking of progress to assist in measuring outcomes and assessments. The College has growing needs to track students as part of the measurement of student success at the College. This is fundamental in measuring/documenting student success. The disability support services request is to address the special needs of students using adaptive technologies. Student e-mail will allow the students to communicate better with the faculty and the other offices at the College and vice versa. Both e-portfolio and resume software will aid our students in finding employment.

Information Technology Strategic Plan: FY2011-2013 - 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

FY2011 Appropriation: \$700,000; \$400,000 (Current Revenue: General), and \$300,000 (Current Revenue: Recordation Tax).

FY2012 Appropriation: \$1,600,000; \$1,538,000 (Current Revenue: General), and \$62,000 (Current Revenue: Recordation Tax).

The College's annually updated ITSP for FY11-13 supports the current, and serves as documentation, for future funding requests. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>11,220</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>9,720</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY11	11,220	Current Scope			Last FY's Cost Estimate		9,720	<p>Montgomery College Information Technology Strategic Plan: FY11-13</p>	
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<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>2,320</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,584</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>736</td> </tr> </table>	Cumulative Appropriation		2,320	Expenditures / Encumbrances		1,584	Unencumbered Balance		736					
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