

Network Operating Center -- No. 076618

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Silver Spring

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	2,032	910	42	1,080	180	180	180	180	180	180	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	3,498	2,843	55	600	100	100	100	100	100	100	0
Other	13,724	2,601	803	10,320	720	2,720	1,720	1,720	1,720	1,720	0
Total	19,254	6,354	900	12,000	1,000	3,000	2,000	2,000	2,000	2,000	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	7,286	6,354	900	32	32	0	0	0	0	0	0
Current Revenue: Recordation Tax	11,968	0	0	11,968	968	3,000	2,000	2,000	2,000	2,000	0
Total	19,254	6,354	900	12,000	1,000	3,000	2,000	2,000	2,000	2,000	0
WorkYears					2.0	2.0	2.0	2.0	2.0	2.0	

DESCRIPTION

The purpose of this project is to establish and equip a Network Operating Center (NOC) on the Takoma Park/Silver Spring Campus and related central sites and provide for planned lifecycle asset replacement. The Network Operating Center is the center for all of the College's instructional, academic and administrative computing systems. The Network Operating Center was formerly located in the Computer Science Building on the Rockville Campus. The NOC has relocated to the Cafritz Arts Center on the Takoma Park/Silver Spring Campus at 7600 Takoma Avenue; the vacated space on the Rockville Campus will be reallocated for instructional programs. This project also funds staff for monitoring of security, cybersecurity, disaster recovery and redundant systems to help insure the integrity of the NOC. Two (2) staff positions are included in the project.

COST CHANGE

By County Council Resolution No. 16-1261, reduce expenditures by \$146,000 in FY10 for fiscal capacity, and as part of the FY10 savings plan; align (Current Revenue: General) appropriation to match expenditures. Per the May 20, 2010 County Council action, \$1,000,000 in expenditures and (Current Revenue: Recordation Tax) revenue was deferred from FY11 to FY12.

JUSTIFICATION

The College has a need for more instructional space on the Rockville Campus and Information Technology has outgrown the space in the Computer Science Building. This space has housed the Network Operating Center (formerly known as the computer room) for nearly 25 years and was originally constructed to accommodate two mainframes, peripherals and extremely limited "terminals." This same space now houses 179 servers and the telecommunications necessary to connect over 8,000 microcomputers and technology related components. The new NOC will also allow the College to improve availability with upgraded disaster recovery components, security firewalls and security systems. The planned lifecycle asset replacement and upgrades are a critical component of maintaining a state of the marketplace hardware and operating software.

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

FY11 Appropriation: \$1,000,000; \$968,000 (Current Revenue: Recordation Tax), and \$32,000 (Current Revenue: General).

FY12 Appropriation: \$3,000,000 (Current Revenue: Recordation Tax).

The College's annually updated ITSP for FY11-FY13 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		
Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	19,254
Current Scope		
Last FY's Cost Estimate		15,400
Appropriation Request	FY11	1,000
Appropriation Request Est.	FY12	3,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,254
Expenditures / Encumbrances		6,403
Unencumbered Balance		851
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION
Cafritz Foundation Arts Center (CIP# 056604)
Computer Science Alterations (CIP# 046602)

