

# Network Infrastructure and Support Systems -- No. 076619

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery College  
Higher Education  
Montgomery College  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 25, 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	1,234	1,076	158	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	733	703	30	0	0	0	0	0	0	0	0
Other	14,400	1,688	712	12,000	1,000	3,000	2,000	2,000	2,000	2,000	0
<b>Total</b>	<b>16,367</b>	<b>3,467</b>	<b>900</b>	<b>12,000</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	14,367	3,467	900	10,000	0	2,000	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	2,000	0	0	2,000	1,000	1,000	0	0	0	0	0
<b>Total</b>	<b>16,367</b>	<b>3,467</b>	<b>900</b>	<b>12,000</b>	<b>1,000</b>	<b>3,000</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.

### COST CHANGE

By Council Resolution No. 16-1261, reduce expenditures by \$533,000 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 shifted from FY11 to FY12.

### 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: FY11-13 - 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 (Current Revenue: Recordation Tax).

FY12 Appropriation: \$3,000,000; \$2,000,000 (Current Revenue: General), and \$1,000,000 (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	16,367
Current Scope		
Last FY's Cost Estimate		12,900
Appropriation Request	FY11	1,000
Appropriation Request Est.	FY12	3,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,367
Expenditures / Encumbrances		3,467
Unencumbered Balance		900
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Montgomery College Information Technology Strategic Plan: FY11-13

### MAP

