

# Information Technology: College -- No. 856509

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	1,301	1,239	62	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	22,438	18,675	763	3,000	500	500	500	500	500	500	0
Other	102,615	46,668	10,161	45,786	2,414	10,295	9,077	8,000	8,000	8,000	0
<b>Total</b>	<b>126,354</b>	<b>66,582</b>	<b>10,986</b>	<b>48,786</b>	<b>2,914</b>	<b>10,795</b>	<b>9,577</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	54,673	23,824	0	30,849	0	4,641	4,940	7,458	7,483	6,327	0
Current Revenue: Recordation Tax	65,037	36,114	10,986	17,937	2,914	6,154	4,637	1,042	1,017	2,173	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
<b>Total</b>	<b>126,354</b>	<b>66,582</b>	<b>10,986</b>	<b>48,786</b>	<b>2,914</b>	<b>10,795</b>	<b>9,577</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
WorkYears					4.0	4.0	4.0	4.0	4.0	4.0	

### DESCRIPTION

This project provides for the design and installation of College Information Technology (IT) systems using data, video, cybersecurity, software services, and voice applications; and the replacement/upgrade of IT 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 hardware and software to be purchased based on project need and are 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 funded here.

### COST CHANGE

Per the May 20, 2010 County Council action, \$3,372,000 in expenditures and (CR: Recordation Tax) revenues was deferred from FY11 to future years; \$2,295,000 was shifted to FY12, and \$1,077,000 was shifted to FY13.

### JUSTIFICATION

To meet current and projected technical standards for data, video, and voice communications the College anticipates installing complete IT, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow replacement of 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 IT 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 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 IT activities funded from all budget sources for an integrated and complete plan for the College. Updated annually, the ITSP is the supporting document for both current and future funding requests. The three ITSP goals are the use of IT 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); the project appropriation was reduced by \$559,000 in FY92; \$2,600,000 in revenues and expenditures was shifted from FY10 to FY11 for fiscal capacity. The College has shifted \$300,000 of expenditures and (Current Revenue: Recordation Tax) funding to the Student Learning Support Systems (No. 076617) project.

FY2011 Appropriation: \$2,914,000 (Current Revenue: Recordation Tax).

FY2012 Appropriation: Total \$10,795,000; \$6,154,000 in (Current Revenue: Recordation Tax) and \$4,641,000 of (Current Revenue: General).

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate	FY11	126,354
Current Scope		
Last FY's Cost Estimate		114,168
Appropriation Request	FY11	2,914
Appropriation Request Est.	FY12	10,795
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		77,568
Expenditures / Encumbrances		67,218
Unencumbered Balance		10,350
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Information Technology (IT) Strategic Plan  
New Building Construction projects  
Campus Building Renovation projects

### MAP

