

# Instructional Furniture and Equipment: College (P096601)

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

Date Last Modified            12/23/13  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	3,180	1,204	356	1,620	270	270	270	270	270	270	0
<b>Total</b>	<b>3,180</b>	<b>1,204</b>	<b>356</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,180	1,204	356	1,620	270	270	270	270	270	270	0
<b>Total</b>	<b>3,180</b>	<b>1,204</b>	<b>356</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	270
Appropriation Request Est.	FY 16	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,560
Expenditure / Encumbrances		1,204
Unencumbered Balance		356

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 15	3,180
Last FY's Cost Estimate		2,640
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

#### **Description**

This project provides funding for new and replacement instructional furniture and equipment to support academic programs, improve classroom and lab functionality, and upgrade equipment to meet instructional requirements. New and replacement furniture and equipment will be provided in classroom, laboratory, and/or instructional support settings. General instructional furniture includes such items as tables, chairs, stools, laboratory cabinetry, white boards, and other display boards, that typically occur in classrooms, labs, and instructional support spaces. Instructional equipment, for example, may include microscopes, autoclaves, weight equipment, pottery kilns, and other types of equipment used for teaching, experimentation, and/or research.

#### **Cost Change**

Increase due to the addition of FY19 and FY20.

#### **Justification**

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle of 10 years or more depending upon level of usage. Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort. In addition, new instructional endeavors may also require the purchase of furniture and equipment to support the academic program. New and replacement instructional furniture and equipment is necessary to support the academic success of students and provide faculty with the tools for student learning. Relevant studies include the Montgomery College Academic Master Plan, 1/2006.

#### **Other**

FY2015 Appropriation: \$270,000 (Current Revenue: General).

FY2016 Appropriation: \$270,000 (Current Revenue: General).

#### **Disclosures**

Expenditures will continue indefinitely.

#### **Coordination**

Montgomery College Academic Master Plan, 1/2006