

Instructional Furniture and Equipment: College -- No. 096601

Category **Montgomery College**
 Subcategory **Higher Education**
 Administering Agency **Montgomery College**
 Planning Area **Countywide**

Date Last Modified **May 11, 2009**
 Required Adequate Public Facility **No**
 Relocation Impact **None.**
 Status **N/A**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	90	0	0	90	15	15	15	15	15	15	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	1,680	0	0	1,680	285	255	285	285	285	285	0
Total	1,770	0	0	1,770	300	270	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	1,770	0	0	1,770	300	270	300	300	300	300	0
Total	1,770	0	0	1,770	300	270	300	300	300	300	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

Reduce funding and expenditures by \$30,000 in FY10 for fiscal capacity.

JUSTIFICATION

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle 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 Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort.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.

Academic Master Plan, 1/2006.

OTHER

FY2010 Appropriation: \$270,000 (Current Revenue: General).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation		
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		