

Instructional Furniture and Equipment: College -- No. 096601

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 03, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
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	2,640	720	300	1,620	270	270	270	270	270	270	0
Total	2,640	720	300	1,620	270	270	270	270	270	270	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,640	720	300	1,620	270	270	270	270	270	270	0
Total	2,640	720	300	1,620	270	270	270	270	270	270	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 FY17-18 to this on-going level of effort project, partially offset by a decreased six-year annual level of effort for fiscal reasons.

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 Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort.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

FY2013 Appropriation: \$270,000 (Current Revenue: General).

FY2014 Appropriation: \$270,000 (Current Revenue: General).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY13	2,640
Last FY's Cost Estimate		2,220
Appropriation Request	FY13	270
Appropriation Request Est.	FY14	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,020
Expenditures / Encumbrances		780
Unencumbered Balance		240
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Montgomery College Academic Master Plan,
1/2006

MAP

