

EXECUTIVE RECOMMENDATION

Instructional Furniture and Equipment: College - No. 096601

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Countywide**
 Relocation Impact: **None**

Date Last Modified: **January 9, 2012**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Rem. 6 Year								Beyond
	Total	FY11	FY12	Total	FY13	FY14	FY15	FY16	FY17	FY18	6 Years
Planning, Design and Supervision	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	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,640	720	300	1,620	270	270	270	270	270	270	0
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COMPARISON (\$000)

	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years	Approp. Request
Current Approved	2,220	720	300	1,200	300	300	300	300	0	0	0	0
Agency Request	2,820	720	300	1,800	300	300	300	300	300	300	0	300
Recommended	2,640	720	300	1,620	270	270	270	270	270	270	0	270
CHANGE				TOTAL	%	6-YEAR		%			APPROP.	
Agency Request vs Approved				600	27.0%	600		50.0%	300		0.0%	
Recommended vs Approved				420	18.9%	420		35.0%	270		0.0%	
Recommended vs Request				(180)	(6.4%)	(180)		(10.0%)	(30)		(10.0%)	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

In order to accommodate an \$8.0 million overall increase in the College's budget, despite a \$140 million reduction in issued General Obligation Bonds, the Executive recommends reduced six-year expenditures and funding of \$180,000 for fiscal reasons.

The FY13 appropriation recommendation is \$270,000 (Current Revenue: General).

The FY14 appropriation recommendation is \$270,000 (Current Revenue: General).

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

November 13, 2011
No
None
N/A

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	2,820	720	300	1,800	300	300	300	300	300	300	0
Total	2,820	720	300	1,800	300	300	300	300	300	300	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,820	720	300	1,800	300	300	300	300	300	300	0
Total	2,820	720	300	1,800	300	300	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.

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

FY2013 Appropriation: \$300,000 (Current Revenue: General).

FY2014 Appropriation: \$300,000 (Current Revenue: General).

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	2,820
Current Scope		
Last FY's Cost Estimate		2,220
Appropriation Request	FY13	300
Appropriation Request Est.	FY14	300
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

MAP

