

Instructional Furniture and Equipment: College (P096601)

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

Date Last Modified: 8/25/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

Total	Thru FY14	Rem 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
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	3,180	1,517	43	1,620	270	270	270	270	270	270
Total	3,180	1,517	43	1,620	270	270	270	270	270	270

FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,180	1,517	43	1,620	270	270	270	270	270	270	0
Total	3,180	1,517	43	1,620	270	270	270	270	270	270	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,830
Expenditure / Encumbrances		1,517
Unencumbered Balance		313

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 3,180
Last FY's Cost Estimate	3,180
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 Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort.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