

Instructional Furniture and Equipment: College (P096601)

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

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

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	3,720	1,830	270	1,620	270	270	270	270	270	270
Total	3,720	1,830	270	1,620	270	270	270	270	270	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,720	1,830	270	1,620	270	270	270	270	270	270
Total	3,720	1,830	270	1,620	270	270	270	270	270	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	270
Appropriation Request Est.	FY 18	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,100
Expenditure / Encumbrances		1,847
Unencumbered Balance		253

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 17 3,720
Last FY's Cost Estimate	3,180

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 FY21 and FY22.

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 Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort.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

FY2017 Appropriation: \$270,000 (Current Revenue: General). FY2018 Appropriation: \$270,000 (Current Revenue: General).

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery College Academic Master Plan, 1/2006