

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 | 270 |

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 | 270 |

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 |
| 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 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