



# Instructional Furniture and Equipment: College (P096601)

Category	Montgomery College	Date Last Modified	05/18/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Other	4,260	2,209	431	1,620	270	270	270	270	270	270	-
<b>TOTAL EXPENDITURES</b>	<b>4,260</b>	<b>2,209</b>	<b>431</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	4,260	2,209	431	1,620	270	270	270	270	270	270	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,260</b>	<b>2,209</b>	<b>431</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	270	Year First Appropriation	FY09
Appropriation FY 20 Request	270	Last FY's Cost Estimate	3,720
Cumulative Appropriation	2,640		
Expenditure / Encumbrances	2,209		
Unencumbered Balance	431		

## PROJECT 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 is due to the addition of FY23 and FY24.

## PROJECT JUSTIFICATION

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle of 10 years or more depending

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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 Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort.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 (2015).

## OTHER

FY19 Appropriation: \$270,000 (Current Revenue: General). FY20 Appropriation: \$270,000 (Current Revenue: General).

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Montgomery College Academic Master Plan (2015)