



Instructional Furniture and Equipment: College (P096601)

Category	Montgomery College	Date Last Modified	12/17/19
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Other	4,800	2,631	549	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	4,800	2,631	549	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	4,800	2,631	549	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	4,800	2,631	549	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	270	Year First Appropriation	FY09
Appropriation FY 22 Request	270	Last FY's Cost Estimate	4,260
Cumulative Appropriation	3,180		
Expenditure / Encumbrances	2,631		
Unencumbered Balance	549		

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.

LOCATION

College-wide

COST CHANGE

Costs increase due to the addition of FY25 and FY26.

PROJECT 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 Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort.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 2025 Strategic Plan, and Montgomery College Academic Master Plan 2016-2021.

OTHER

FY21 Appropriation: \$270,000 (Current Revenue: General). FY22 Appropriation: \$270,000 (Current Revenue: General).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery College 2016-2021 Academic Master Plan