



Instructional Furniture and Equipment: College (P096601)

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|---------------|--------------------|----------------------|--------------------|
| Category | Montgomery College | Date Last Modified | 09/20/21 |
| SubCategory | Higher Education | Administering Agency | Montgomery College |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|---------------------------|--------------|--------------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Other | 5,340 | 2,631 | 1,089 | 1,620 | 270 | 270 | 270 | 270 | 270 | 270 | - |
| TOTAL EXPENDITURES | 5,340 | 2,631 | 1,089 | 1,620 | 270 | 270 | 270 | 270 | 270 | 270 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|------------------------------|--------------|--------------|--------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Current Revenue: General | 5,340 | 2,631 | 1,089 | 1,620 | 270 | 270 | 270 | 270 | 270 | 270 | - |
| TOTAL FUNDING SOURCES | 5,340 | 2,631 | 1,089 | 1,620 | 270 | 270 | 270 | 270 | 270 | 270 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 23 Request | 270 | Year First Appropriation | FY09 |
| Appropriation FY 24 Request | 270 | Last FY's Cost Estimate | 4,800 |
| Cumulative Appropriation | 3,720 | | |
| Expenditure / Encumbrances | 2,631 | | |
| Unencumbered Balance | 1,089 | | |

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

Collegewide

COST CHANGE

Increase due to addition of FY27 and FY28.

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

FY23 Appropriation: \$270,000 (Current Revenue: General). FY24 Appropriation: \$270,000 (Current Revenue: General).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Montgomery College 2016-2021 Academic Master Plan, Takoma Park/Silver Spring Leggett Math and Science Building.