



Instructional Furniture and Equipment: College (P096601)

Category	Montgomery College	Date Last Modified	09/18/23
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-
TOTAL EXPENDITURES	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	5,880	2,631	1,629	1,620	270	270	270	270	270	270	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	270	Year First Appropriation	FY09
Appropriation FY 26 Request	270	Last FY's Cost Estimate	5,340
Cumulative Appropriation	4,260		
Expenditure / Encumbrances	2,631		
Unencumbered Balance	1,629		

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 FY29 and FY30.

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 Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort.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 Strategic Plan (7/23), and Montgomery College Academic Master Plan 2016-2021.

OTHER

FY25 Appropriation: \$270,000 (Current Revenue: General). FY26 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.