

OTHER INSTRUCTIONAL COSTS - 14

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, and capital outlay for classroom furniture, office computers, athletic equipment, and other needs.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	10,116,134	13,008,000	13,609,300	15,366,900	18.1%
Capital Outlay	3,669,464	8,306,900	9,158,100	7,132,600	-14.1%
Sub-Total	\$ 13,785,598	\$ 21,314,900	\$ 22,767,400	\$ 22,499,500	5.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,785,598	\$ 21,314,900	\$ 22,767,400	\$ 22,499,500	5.6%