

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	13,948,857	12,102,100	12,102,100	13,008,000	7.5%
Capital Outlay	7,921,461	6,054,500	6,054,500	8,306,900	37.2%
Sub-Total	\$ 21,870,318	\$ 18,156,600	\$ 18,156,600	\$ 21,314,900	17.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 21,870,318	\$ 18,156,600	\$ 18,156,600	\$ 21,314,900	17.4%