

Five Year Capital Plan FY13-FY18

Updated February, 2014

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total
<u>FURNITURE/FIXTURES/EQUIPMENT</u>								
INSTRUCTIONAL EQUIPMENT	20,267	28,720	100,068	10,000	10,000	10,000	100,000	279,055
EQUIPMENT								
Photocopiers	197,595	*	-	-	-	-	-	197,595
General Equipment	1,650	15,568	5,700	5,000	5,000	5,000	50,000	87,918
Infrastructure	-	34,256	10,371	-	-	-	-	44,627
TOTAL GENERAL EQUIPMENT	199,245	49,824	16,071	5,000	5,000	5,000	50,000	330,140
FURNITURE/FURNISHINGS	77,032	134,122	47,423	30,000	30,000	30,000	100,000	448,577
SUBTOTAL: FF&E	296,544	212,666	163,562	45,000	45,000	45,000	250,000	807,772
TECHNOLOGY	553,661	590,469	627,468	804,049	1,111,013	957,298	561,980	5,205,938
GRAND TOTAL - ALL CAPITAL	850,205	803,135	791,030	849,049	1,156,013	1,002,298	811,980	5,451,730

Note: FY15 Instructional Equipment includes significant investment in science equipment at the MS and at the HS based on new curriculum sequencing

FY19 reflects anticipated needs following curriculum cycle reviews and limiting expenditures in prior years due to technology replacements & purchases

* Changed to a lease/purchase program under Operating Budget