

IS Budget by Function

	FY19 Income		FY20 Income		FY21 Income	
INFORMATION SERVICES BUDGET REPORT BY FUNCTION						
	7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		7/1/2020 - 6/30/2021	
GRA	\$3,600,000	32.4%	\$3,207,118	27.2%	\$2,378,569	22.7%
FEES	\$4,954,165	44.6%	\$4,957,686	42.1%	\$4,892,591	46.6%
INTERNAL SALES & SERVICES	\$3,079,918	27.7%	\$3,312,394	28.1%	\$3,469,778	33.1%
MISCELLANEOUS INCOME	\$43,661	0.4%	\$22,459	0.2%	\$51,094	0.5%
REVENUE TRANSFERS *	-\$576,713	-5.2%	\$283,113	2.4%	-\$298,831	-2.8%
TOTAL REVENUES	\$11,101,031	100.0%	\$11,782,770	100.0%	\$10,493,201	100.0%
	FY19 Expenses		FY20 Expenses		FY21 Expenses	
Instructional Technology	\$129,859	1.3%	\$209,996	1.9%	\$220,200	2.1%
Desktop and Call Center Support	\$2,800,933	27.5%	\$2,958,781	26.5%	\$2,798,098	27.2%
System Servers and Hardware	\$605,108	5.9%	\$802,694	7.2%	\$716,705	7.0%
System Security	\$429,384	4.2%	\$506,750	4.5%	\$509,790	4.9%
Student Computer Labs	\$461,531	4.5%	\$416,866	3.7%	\$356,855	3.5%
Networking and Telecomm Services	\$453,710	4.4%	\$588,377	5.3%	\$496,389	4.8%
ILE Classrooms	\$1,439,985	14.1%	\$1,418,002	12.7%	\$1,513,384	14.7%
Campus Software License	\$870,355	8.5%	\$650,355	5.8%	\$641,846	6.2%
Life Cycle Funding and Capital Equip	\$1,056,786	10.4%	\$1,341,733	12.0%	\$1,242,794	12.1%
Campus Projects & Support	\$1,950,640	19.1%	\$2,253,983	20.2%	\$1,806,765	17.5%
TOTAL EXPENDITURES ** ***	\$10,198,291	100.0%	\$11,147,537	100.0%	\$10,302,826	100.0%

* Each year Administration and Finance sets an expenditure total for Information Services (IS). This expenditure target may be lower than the revenues generated by IS in order to change the net asset balance and provide additional operating funds for the entire UMKC campus.