

IS Budget by Function

	FY18 Income		FY19 Income	
	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019	
BEGINNING BALANCE	\$5,284,239.87	29.3%	\$12,513,523.49	
REVENUE				
GRA	\$3,466,239.00	19.2%	\$3,600,000.00	
FEES	\$4,926,505.56	27.3%	\$4,954,164.64	
INTERNAL SALES & SERVICES*	\$3,882,562.58	21.5%	\$3,079,918.47	
MISCELLANEOUS INCOME**	\$35,008.00	0.2%	\$43,661.16	
REVENUE TRANSFERS	\$460,329.21	2.5%	(\$576,713.46)	
TOTAL REVENUES	\$12,770,644.35			
TOTAL REVENUE PLUS BEGINNING BALANCE	\$18,054,884.22	100.0%		
OPERATIONAL EXPENSES	FY18 Expenses		FY19 Expenses	
Instructional Technology	\$1,740,628.05	13.9%	\$1,498,604.80	14.9%
Desktop and Call Center Support	\$2,924,473.69	23.4%	\$2,958,124.59	29.3%
System Servers and Hardware	\$597,004.85	4.8%	\$654,553.56	6.5%
System Security	\$397,905.44	3.2%	\$418,080.51	4.1%
Student Computer Labs	\$502,819.92	4.0%	\$499,243.43	4.9%
Networking and Telecomm Services	\$1,256,561.54	10.0%	\$1,099,858.78	10.9%
Technology, Infrastructure or Upgrades	\$609,183.71	4.9%	\$358,087.29	3.6%
ILE Classrooms	\$2,154,340.51	17.2%	\$1,364,333.03	13.5%
Campus Software License	\$1,481,358.94	11.8%	\$1,097,001.84	10.9%
Life Cycle Funding and Capital Equip	\$849,246.83	6.8%	\$139,070.03	1.4%
Special Projects***	\$0.00	0.0%	\$0.00	0.0%
TOTAL EXPENDITURES	\$12,513,523.49	100.0%	\$10,086,957.86	100.0%
ENDING BALANCE (REVENUE - EXPENDITURES)	\$5,541,360.73			
<p>Information Services Telecom and Operating funds were consolidated at FY19 YE as the result of a reorganization of the division. This change affected the transfer total. This report will be revised to reflect the restructuring of the division in FY20.</p>				