<table>
<thead>
<tr>
<th>IS Operational Expenses:</th>
<th>Total Actuals</th>
<th>TIF Funded</th>
<th>Total Actuals</th>
<th>TIF Funded</th>
<th>Total Actuals</th>
<th>TIF Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Technology</td>
<td>$129,859</td>
<td>$129,859</td>
<td>$209,996</td>
<td>$209,996</td>
<td>$220,200</td>
<td>$220,000</td>
</tr>
<tr>
<td>Desktop and Call Center Support</td>
<td>$2,800,933</td>
<td>$1,673,522</td>
<td>$2,958,781</td>
<td>$1,721,707</td>
<td>$2,798,098</td>
<td>$1,716,623</td>
</tr>
<tr>
<td>System Servers and Hardware</td>
<td>$605,108</td>
<td>$296,497</td>
<td>$802,694</td>
<td>$296,497</td>
<td>$716,705</td>
<td>$296,497</td>
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<tr>
<td>System Security</td>
<td>$429,384</td>
<td>$284,349</td>
<td>$506,750</td>
<td>$284,349</td>
<td>$509,790</td>
<td>$284,349</td>
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<tr>
<td>Student Computer Labs</td>
<td>$461,531</td>
<td>$461,530</td>
<td>$416,866</td>
<td>$416,866</td>
<td>$356,855</td>
<td>$356,855</td>
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<tr>
<td>Networking and Telecomm Services</td>
<td>$453,710</td>
<td>$223,678</td>
<td>$588,377</td>
<td>$223,678</td>
<td>$496,389</td>
<td>$223,678</td>
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<tr>
<td>ILE Classrooms</td>
<td>$1,439,985</td>
<td>$636,138</td>
<td>$1,418,002</td>
<td>$636,138</td>
<td>$1,513,384</td>
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<tr>
<td>Campus Software License</td>
<td>$870,355</td>
<td>$608,345</td>
<td>$650,355</td>
<td>$608,345</td>
<td>$641,846</td>
<td>$608,345</td>
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<tr>
<td>Life Cycle Funding and Capital</td>
<td>$1,056,786</td>
<td>$0</td>
<td>$1,341,733</td>
<td>$0</td>
<td>$1,242,794</td>
<td>$0</td>
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<td>Campus Projects &amp; Support</td>
<td>$1,950,640</td>
<td>$640,247</td>
<td>$2,253,983</td>
<td>$560,110</td>
<td>$1,806,765</td>
<td>$550,106</td>
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<tr>
<td>TOTAL</td>
<td>$10,198,291</td>
<td>$4,954,165</td>
<td>$11,147,537</td>
<td>$4,957,686</td>
<td>$10,302,826</td>
<td>$4,892,591</td>
</tr>
</tbody>
</table>

* 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.