

INFORMATION SERVICES BUDGET REPORT BY FUNCTION						
	FY06 ACTUALS		FY07 ACTUALS		FY08 ACTUALS	
	7/1/2005 - 6/30/2006		7/1/2006 - 6/30/2007		7/1/2007 - 6/30/2008	
BEGINNING BALANCE	\$ 3,414,980.00	30%	\$ 3,492,262.00	25%	\$ 4,254,625.00	29%
REVENUE						
GRA	\$ 4,367,562.00	39%	\$ 4,478,385.00	32%	\$ 4,522,928.00	31%
FEES	\$ 3,153,871.00	28%	\$ 3,255,412.00	24%	\$ 3,337,535.00	23%
INTERNAL SALES & SERVICES	\$ 1,782,761.00	16%	\$ 2,292,510.00	17%	\$ 1,941,344.00	13%
MISCELLANEOUS INCOME	\$ 160,593.00	1%	\$ 158,075.00	1%	\$ 234,233.00	2%
REVENUE TRANSFERS	\$ (1,653,500.00)	-15%	\$ 149,871.00	1%	\$ 336,442.00	2%
TOTAL REVENUES	\$ 7,811,287.00		\$ 10,334,253.00		\$ 10,372,482.00	
TOTAL REVENUE PLUS CARRY OVER	\$ 11,226,267.00	100%	\$ 13,826,515.00	100%	\$ 14,627,107.00	100%
IS Operational Expenses:						
Instructional Technology	\$ 200,000.00	3%	\$ 425,000.00	4%	\$ 774,684.00	7%
Desktop and Call Center Support	\$ 1,403,400.00	18%	\$ 1,450,000.00	15%	\$ 1,600,747.00	15%
System Servers and Hardware	\$ 1,000,250.00	13%	\$ 1,001,624.00	10%	\$ 1,030,898.00	10%
System Security	\$ 150,000.00	2%	\$ 315,000.00	3%	\$ 330,039.00	3%
Student Computer Labs	\$ 850,000.00	11%	\$ 878,076.00	9%	\$ 878,659.00	8%
Technology, Infrastructure or Upgrades	\$ 650,000.00	8%	\$ 1,517,259.00	16%	\$ 1,612,607.00	15%
Networking and Telecomm Services	\$ 1,200,000.00	16%	\$ 1,200,000.00	13%	\$ 1,327,075.00	12%
ILE Classrooms	\$ 700,000.00	9%	\$ 928,855.00	10%	\$ 1,174,604.00	11%
Campus Software License	\$ 438,968.00	6%	\$ 274,852.00	3%	\$ 375,000.00	4%
Administration	\$ 225,000.00	3%	\$ 215,545.00	2%	\$ 237,872.00	2%
Life Cycle Funding and Capital Equip	\$ 492,792.00	6%	\$ 653,454.00	7%	\$ 1,019,319.00	10%
Other Fees	\$ 114,028.00	1%	\$ 167,224.00	2%	\$ 156,247.00	1%
Special Projects	\$ 309,565.00	4%	\$ 545,000.00	6%	\$ 198,406.00	2%
TOTAL EXPENDITURES	\$ 7,734,003.00	100%	\$ 9,571,889.00	100%	\$ 10,716,157.00	100%
ENDING BALANCE	\$ 3,492,262.00		\$ 4,254,625.00		\$ 3,910,950.00	
FY06 - GRA: Actual total amount was \$ 6,471,062, this included \$ 2,103,500 for PeopleSoft allocation that was passed through to System.						
INTERNAL SALES: These funds are generated through internal campus projects and Networking & Telecomm						
MISCELLANEOUS INCOME: Generated through video productions, fees from schools for the transmittal of classes, & miscellaneous service						
Instructional Technology: Includes Blackboard, Turn-it In, Wimba, eInstruction, SharePoint, Tegrity Podcasting/Coursecasting, etc.						
Other Fees: Includes annual Full Costing charges, Training and Certifications, and MOREnet annual fees						
Special Projects: Netbotz Surveillance, Emergency Phones, Central Ticket Office, Cell Phones and Laptop Loan Program for faculty and staff, Radio system, transmitter and other equipment used by campus Police and Facilities Management personnel, RooTools C						