

## IS Budget by Function

	FY15 Income		FY16 Income		FY17 Income	
	7/1/2014 - 6/30/2015		7/1/2015 - 6/30/2016		7/1/2016 - 6/30/2017	
<b>BEGINNING BALANCE</b>	\$6,288,863.67	35.3%	\$7,033,956.49	36.1%	\$6,293,925.05	33.3%
<b>REVENUE</b>						
<b>GRA</b>	\$4,046,034.00	22.7%	\$4,046,034.00	20.7%	\$3,489,746.00	18.5%
<b>FEES</b>	\$4,938,174.91	27.8%	\$4,900,025.39	25.1%	\$5,096,559.24	27.0%
<b>INTERNAL SALES &amp; SERVICES*</b>	\$2,678,710.05	15.1%	\$3,043,864.78	15.6%	\$3,625,255.07	19.2%
<b>MISCELLANEOUS INCOME**</b>	\$54,376.27	0.3%	\$36,606.22	0.2%	\$39,971.69	0.2%
<b>REVENUE TRANSFERS</b>	(\$213,314.08)	-1.2%	\$445,970.75	2.3%	\$331,595.79	1.8%
<b>TOTAL REVENUES</b>	\$11,503,981.15		\$12,472,501.14		\$12,583,127.79	
<b>TOTAL REVENUE PLUS BEGINNING BALANCE</b>	<b>\$17,792,844.82</b>	<b>100.0%</b>	<b>\$19,506,457.63</b>	<b>100.0%</b>	<b>\$18,877,052.84</b>	<b>100.0%</b>
<b>OPERATIONAL EXPENSES</b>	<b>FY15 Expenses</b>		<b>FY16 Expenses</b>		<b>FY17 Expenses</b>	
Instructional Technology	\$1,795,562.20	16.7%	\$1,863,843.87	14.1%	\$1,847,289.41	13.6%
Desktop and Call Center Support	\$2,376,948.29	22.1%	\$2,848,895.27	21.6%	\$2,852,064.25	21.0%
System Servers and Hardware	\$551,899.43	5.1%	\$679,307.07	5.1%	\$819,858.32	6.0%
System Security	\$276,545.17	2.6%	\$285,097.39	2.2%	\$378,821.80	2.8%
Student Computer Labs	\$587,380.58	5.5%	\$643,139.20	4.9%	\$855,178.18	6.3%
Networking and Telecomm Services	\$1,266,804.61	11.8%	\$1,788,900.75	13.5%	\$1,467,554.81	10.8%
Technology, Infrastructure or Upgrades	\$472,737.72	4.4%	\$547,412.57	4.1%	\$535,042.04	3.9%
ILE Classrooms	\$1,398,573.47	13.0%	\$1,499,984.39	11.4%	\$2,275,049.96	16.7%
Campus Software License	\$903,416.31	8.4%	\$942,584.26	7.1%	\$1,342,772.21	9.9%
Life Cycle Funding and Capital Equip	\$949,644.23	8.8%	\$1,664,164.10	12.6%	\$1,145,848.71	8.4%
Special Projects***	\$179,376.33	1.7%	\$449,203.72	3.4%	\$73,333.28	0.5%
<b>TOTAL EXPENDITURES</b>	<b>\$10,758,888.33</b>	<b>100.0%</b>	<b>\$13,212,532.58</b>	<b>100.0%</b>	<b>\$13,592,812.97</b>	<b>100.0%</b>
<b>ENDING BALANCE (REVENUE - EXPENDITURES)</b>	<b>\$7,033,956.49</b>		<b>\$6,293,925.05</b>		<b>\$5,284,239.87</b>	