

IS Budget by Function

	FY18 Income		FY19 Income		FY20 Income	
	7/1/2017 - 6/30/2018		7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020	
GRA	\$3,466,239.00	27.1%	\$3,600,000.00	32.4%	\$3,207,118.00	27.2%
FEES	\$4,926,505.56	38.6%	\$4,954,164.64	44.6%	\$4,957,686.05	42.1%
INTERNAL SALES & SERVICES	\$3,882,562.58	30.4%	\$3,079,918.47	27.7%	\$3,312,394.16	28.1%
MISCELLANEOUS INCOME	\$35,008.00	0.3%	\$43,661.16	0.4%	\$22,376.88	0.2%
REVENUE TRANSFERS *	\$460,329.21	3.6%	(\$576,713.46)	-5.2%	\$283,113.11	2.4%
TOTAL REVENUES	\$12,770,644.35	100.0%	\$11,101,030.81	100.0%	\$11,782,688.20	100.0%
	FY18 Expenses		FY19 Expenses		FY20 Expenses	
Instructional Technology	\$1,740,628.05	13.9%	\$1,498,604.80	14.9%	\$718,073.02	9.2%
Desktop and Call Center Support	\$2,924,473.69	23.4%	\$2,958,124.59	29.3%	\$2,683,864.84	34.3%
System Servers and Hardware	\$597,004.85	4.8%	\$654,553.56	6.5%	\$1,002,096.24	12.8%
System Security	\$397,905.44	3.2%	\$418,080.51	4.1%	\$1,247,074.95	15.9%
Student Computer Labs	\$502,819.92	4.0%	\$499,243.43	4.9%	\$435,074.60	5.6%
Networking and Telecomm Services	\$1,256,561.54	10.0%	\$1,099,858.78	10.9%	\$603,209.53	7.7%
Technology, Infrastructure or Upgrades	\$609,183.71	4.9%	\$358,087.29	3.6%	\$0.00	0.0%
ILE Classrooms	\$2,154,340.51	17.2%	\$1,364,333.03	13.5%	\$585,239.24	7.5%
Campus Software License	\$1,481,358.94	11.8%	\$1,097,001.84	10.9%	\$388,628.15	5.0%
Life Cycle Funding and Capital Equip	\$849,246.83	6.8%	\$139,070.03	1.4%	\$362,204.35	4.6%
Special Projects	\$0.00	0.0%	\$0.00	0.0%	(\$190,322.26)	-2.4%
TOTAL EXPENDITURES ** ***	\$12,513,523.49	100.0%	\$10,086,957.86	100.0%	\$7,835,142.66	100.0%

* Information Services Telecom and Operating funds were consolidated at FY19 YE as the result of a reorganization of the division. This change is reflected in the FY19 Revenue Transfers.

** As a result of the financial challenges faced by the University during the Covid-19 pandemic, we reduced total expenses in FY20. Those funds were returned to the University Finance and Planning Office to support operations in other areas.

*** 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.