Office of Information Technology Departmental Summary of Funding/Expenditures Fiscal Year 2012-2013

Southern University Agricultural Research and	PRIOR YEAR ACTUAL	OPERATING BUDGET
Extension Center	2011 - 2012	2012 - 2013
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$398,700	\$394,039
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$398.700	\$394.089

EXPENDITURES AND REQUESTS		atagasta kan enda da a aras
PERSONAL SERVICES		
Salaries	\$195,595	\$176,637
Other Compensation		
Related Benefits	\$52,811	\$75,701
TOTAL PERSONAL SERVICES	\$248,406	\$252,338
OPERATING EXPENSES		
Software Licensing	\$15,531	\$8,000
Software Maintenance	\$15,000	\$8,000
Hardware Rentals, Leases, or Financing	\$10,000	\$10,000
Hardware Maintenance	\$10,000	\$10,000
Data Lines and Circuits	\$16,763	\$14,000
Contract Services		
Travel	\$2,500	\$8,000
Supplies	\$5,500	\$8,000
Other (Specify)		•
TOTAL OPERATING EXPENSES	<i>\$75,294</i>	\$66,000
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS	· · · · · · · · · · · · · · · · · · ·	
Hardware Acquisitions	\$75,000	\$75,701
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$75,000	\$75,701
TOTAL EXPENDITURES AND REQUESTS	\$398,700	6394,039

	Wo	Worker Type Worker Type				
	Perm IT			Perm IT	1,400 000 000	
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Anfrastructure 100 and	2.00			2.00		
Application Development						
Management/Administration	1.00			1.00		
Vacant						
OTAL FTEs by Worker Type	3.00	# #U.S.		3.00		
OTAL FTEs by Year		3.00			3.00	

Office of Information Technology Departmental Funding Plan for Approved IT Requests Fiscal Years 2012 - 2016

Department/Agency Name								
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding Current FY Fiscal Year Fiscal Year Fiscal Year					
IT-10 No. Project/Initiative Title		1				Fiscal Year		
	T-10 No.	Project/Initiative Title	Complete	12-13	13-14	14-15	15-16	16-17
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