

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

| DEPARTMENT | PRIOR YEAR ACTUAL 2011 - 2012 | OPERATING BUDGET 2012 - 2013 |
|---|----------------------------------|---------------------------------|
| Southern University Agricultural Research and Extension Center | | |
| 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 | \$394,039 |

| EXPENDITURES AND REQUESTS | | |
|---|------------------|------------------|
| 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 | \$75,294 | \$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 | \$394,039 |

| TOTAL IT FULL-TIME EQUIVALENTS | Worker Type | | | Worker Type | | |
|---------------------------------------|--------------------|--------------|-----------------|--------------------|--------------|-----------------|
| | <i>Perm IT</i> | <i>Other</i> | <i>Contract</i> | <i>Perm IT</i> | <i>Other</i> | <i>Contract</i> |
| | <i>T.O.</i> | | | <i>T.O.</i> | | |
| Infrastructure | 2.00 | | | 2.00 | | |
| Application Development | | | | | | |
| Management/Administration | 1.00 | | | 1.00 | | |
| Vacant | | | | | | |
| TOTAL FTEs by Worker Type | 3.00 | | | 3.00 | | |
| TOTAL FTEs by Year | 3.00 | | | 3.00 | | |

