

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 at New Orleans		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$383,739	\$202,102
INTERAGENCY TRANSFERS		
FEEs & SELF-GENERATED REVENUES	\$532,085	\$155,536
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS	\$672,000	\$719,027
TOTAL MEANS OF FINANCING	\$1,587,824	\$1,076,665

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$671,743	\$506,743
Other Compensation		
Related Benefits	\$188,021	\$141,837
TOTAL PERSONAL SERVICES	\$859,764	\$648,580
OPERATING EXPENSES		
Software Licensing	\$107,439	\$107,439
Software Maintenance	\$183,957	\$91,978.50
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$85,663	
Data Lines and Circuits	\$64,716	\$38,316
Contract Services		\$46,854
Travel	\$12,800	\$13,500
Supplies	\$10,000	\$10,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$464,575	\$308,088
TOTAL PROFESSIONAL SERVICES		\$119,997
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$263,485	
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$263,485	
TOTAL EXPENDITURES AND REQUESTS	\$1,587,824	\$1,076,665

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>		
Job Function						
Infrastructure	8.00		2.00	5.00		2.00
Application Development	4.00			4.00		
Management/Administration	2.00			2.00		
Vacant	1.00			2.00		
TOTAL FTEs by Worker Type	15.00		2.00	13.00		2.00
TOTAL FTEs by Year	17.00			15.00		

