

**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 LAW CENTER		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$215,739	\$590,554
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$215,739	\$590,554

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$89,000	\$89,000
Other Compensation		
Related Benefits	\$24,911	\$32,930
TOTAL PERSONAL SERVICES	\$113,911	\$121,930
OPERATING EXPENSES		
Software Licensing		\$8,700
Software Maintenance	\$4,815	\$41,465
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$10,808	\$50,484
Data Lines and Circuits	\$9,032	\$5,500
Contract Services		
Travel	\$7,349	\$5,000
Supplies	\$3,358	\$15,000
Other (Specify)	\$8,978	\$182,475
TOTAL OPERATING EXPENSES	\$44,340	\$308,624
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$50,554	\$160,000
Major Repairs	\$6,934	
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$57,488	\$160,000
TOTAL EXPENDITURES AND REQUESTS	\$215,739	\$590,554

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Job Function						
Infrastructure						
Application Development						
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	1.00			1.00		
TOTAL FTEs by Year		1.00			1.00	

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					
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Fiscal Year 16-17	Total
								\$0
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		Total	\$0	\$0	\$0	\$0	\$0	\$0