### Office of Information Technology 2011-12 Budget Summary

#### November 2011

<table>
<thead>
<tr>
<th>UNIT/Service</th>
<th>Salary &amp; Benefits</th>
<th>FTE</th>
<th>Temp</th>
<th>Contracted Services</th>
<th>Operating</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>OIT Administration &amp; Business Services</td>
<td>996,594</td>
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<td>Security and Compliance</td>
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<td>Communication and Operations</td>
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<td>3,698,717</td>
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<td>Technology Support Services</td>
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<td>Outreach, Communications &amp; Consulting</td>
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<td>87,000</td>
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<td>Enterprise Application Systems</td>
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<td>Communication Technologies</td>
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<td>Shared Services</td>
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<td>OIT Operating</td>
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<td>OIT Service Agreement</td>
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<td>OIT Education and Tech Fee</td>
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<td>Contracts and Grants</td>
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</table>

**TOTALS** $24,980,806 256 $615,414 $676,546 $22,921,781

**$49,192,585**

*2 TSS distributed support positions and 6 EAS positions funded by other departments are not included*

#### Additional One Time and New Continuing Funding For FY 2011/12

<table>
<thead>
<tr>
<th></th>
<th>FY 2011/12</th>
<th>2012/13</th>
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<tbody>
<tr>
<td>F&amp;A Carrying</td>
<td>680,000</td>
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<td>Contractor funding from University Partner</td>
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<td>F&amp;A Research Funding</td>
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<td>Unpaid Invoices from FY 11/12 Freeze</td>
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<td>Severance Payouts</td>
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<td>NCC-Prepared Grant</td>
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<td><strong>OIT Total Budget from all funding sources</strong></td>
<td><strong>$49,192,585</strong></td>
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</table>

#### OPERATING DETAILS - What all is included in OIT's operating budget:*

**OIT Service Agreements**

- **Oracle Management (PeopleSoft, Database, etc.)** $1,456,738
- **Sun Hardware Maintenance (CPU servers, etc.)** $503,086
- **EMC Hardware Maintenance** $238,955
- **Symantec Maintenance (Backup software)** $350,363
- **Novell AAI (Novell NetWare, eDirectory and Groupwise software)** $170,676
- **Google** $225,000
- **Dell** $58,120
- **Other Software and Hardware Maintenance** $1,075,575
- **Software Trust Fund Pass-Through** $677,547

**TOTAL** $4,756,089

**OIT Operating**

- **Enterprise Storage (ERP & campus)** $400,000
- **Projects (infrastructure, equipment refresh, SOP and enhancement projects)** $405,298
- **Data Networking Charges** $65,000
- **Miscellaneous Operational Expenses (Transport lab, subscriptions, memberships, media destruction, desktop support, etc.)** $130,000
- **Novell AAI (Novell NetWare, eDirectory and Groupwise software)** $154,630
- **MCNC Lease for VCL & Tape** $118,347
- **Data Center Upgrades - Firewall** $600,000
- **Lease Payouts** $75,000
- **Software Trust Fund (Classroom repairs, life-cycle equipment, supplies, etc)** $193,541

**TOTAL** $2,388,046

**OIT Education and Technology Fee**

- **ClassTech (Classroom technology)** $451,971
- **Office Supplies** $500,000
- **Software Maintenance Agreements (Labs)** $338,660
- **Hardware, Networking and Projects (Labs, VAM, Wireline)** $430,628
- **Supplies, printing, lab support, lab supplies** $132,823
- **IBM Blade Center (technical tuition funding)** $95,472

**TOTAL** $1,938,704

**Security and Compliance**

- **Office Equipment and Supplies** $14,846
- **Communications (office phones and mobile communication devices)** $17,749
- **Staff Training and Travel** $9,600

**TOTAL** $32,463

**Infrastructure, Systems & Operations**

- **Office Equipment and Supplies** $34,762
- **Communications (office phones and mobile communication devices)** $32,550
- **Staff Training and Travel** $19,200
- **Data Center & Building Maintenance** $219,783
- **Hosted Services (Servers, VMI Ware, Main, etc.)** $71,600

**TOTAL** $377,805

**Outreach, Communications and Consulting**

- **Office Equipment and Supplies** $10,521
- **Communications (office phones and mobile communication devices)** $9,358
- **Staff Training and Travel** $13,600
- **ITC Training Lab** $7,500
- **Accessibility and R&D** $2,500
- **Printing and Marketing (Student brochures)** $1,750

**TOTAL** $40,009

**Communication Technologies**

- **Backbone Refresh** $1,912,330
- **Wireless Refresh** $1,304,701
- **MDM Power Improvements** $733,784
- **Wireless Upgrades** $342,880
- **Access Layer (Building & switches)** $262,770
- **Connectivity (NCREN/Internet2)** $150,000
- **Pass-Thru (including materials, labor, circuits, AT&T lines, etc. that are charged back to campus)** $2,417,876
- **CAPT (charged back to students)** $3,110,063
- **Departmental Operations (Utilities, hardware, software, vehicle)** $309,103
- **Infrastructure (Physical layer)** $1,553,724
- **LifeSafety Lines (Blue lights, fire alarms, etc.)** $215,000
- **Email and Calendar (Office phone and software)** $12,409
- **Staff Training and Travel** $40,111

**TOTAL** $8,709,154

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*OIT Education and Technology Fee includes: ClassTech Operating (Classroom repairs, life-cycle equipment, supplies, etc) $93,541

**OIT Total Budget from all funding sources** $49,192,585