### OIT Total Budget from all funding sources: $43,679,438

**Operating Details** - What all is included in OIT's operating budget:

<table>
<thead>
<tr>
<th>UNIT/Service</th>
<th>Salary &amp; Benefits</th>
<th>FTE</th>
<th>Temps</th>
<th>Contracted Services</th>
<th>Operating</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>OIT Administration &amp; Business Services</td>
<td>1,007,837</td>
<td>13</td>
<td>-</td>
<td>-</td>
<td>17,700</td>
<td>1,025,537</td>
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<tr>
<td>Security and Compliance</td>
<td>1,337,809</td>
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<td>-</td>
<td>-</td>
<td>29,250</td>
<td>1,367,059</td>
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<tr>
<td>Infrastructure, Systems and Operations</td>
<td>4,609,781</td>
<td>48</td>
<td>-</td>
<td>-</td>
<td>310,448</td>
<td>4,920,229</td>
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<tr>
<td>Technology Support Services</td>
<td>2,927,145</td>
<td>42</td>
<td>14,055</td>
<td>-</td>
<td>396,215</td>
<td>3,323,455</td>
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<tr>
<td>Outreach, Communications &amp; Consulting</td>
<td>1,112,746</td>
<td>15</td>
<td>17,000</td>
<td>-</td>
<td>40,805</td>
<td>1,170,551</td>
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<tr>
<td>Enterprise Application Systems</td>
<td>9,194,136</td>
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<td>20,000</td>
<td>40,000</td>
<td>246,179</td>
<td>9,500,315</td>
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<tr>
<td>Communication Technologies</td>
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<td>62,000</td>
<td>146,666</td>
<td>8,656,769</td>
<td>12,310,349</td>
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<tr>
<td>Advanced Computing &amp; Center for VCL</td>
<td>1,021,501</td>
<td>9</td>
<td>-</td>
<td>-</td>
<td>412,304</td>
<td>1,433,805</td>
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<tr>
<td>OIT Operating</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>OIT Service Agreements</td>
<td>4,328,468</td>
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<td>-</td>
<td>2,927,145</td>
<td>7,255,613</td>
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<tr>
<td>OIT Education and Technology Fee</td>
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<td>60,000</td>
<td>-</td>
<td>1,811,532</td>
<td>1,958,317</td>
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</tbody>
</table>

**Total**: $24,742,655 | 268 | $ 173,055 | $ 186,666 | $ 18,577,062 |

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

**Durham Office of Information Technology 2009-10 Budget Summary**

**OIT Service Agreements**

- Oracle Maintenance (Tivoli Scheduler, Netview) 1,661,434
- IBM Maintenance (Novell eDirectory)
- Sun Hardware Maintenance (ERP servers, etc.) 621,000
- Veritas Maintenance (Backup software) 313,270
- Novell ALA (Novell NetWare, eDirectory and GroupWise software) 134,000
- Other Software and Hardware Maintenance 1,405,764

**OIT Education and Technology Fee**

- ClassTech (Classroom technology) 467,600
- Student Storage (Files & email) 600,000
- Software Maintenance Agreements (Labs) 390,700
- Hardware, Networking and Projects (Labs, IAM, Wireless) 335,000
- Supplies, Printing, etc 18,232

**Security and Compliance**

- Office Equipment and Supplies 11,250
- Communications (Office phones and mobile communication devices) 18,000

**Infrastructure, Systems & Operations**

- Office Equipment and Supplies 32,573
- Communications (Office phones and mobile communication devices) 43,602
- Computer Room & Building Maintenance 120,373
- Hosted Services (Servers, VM Ware) 113,900

**Outreach, Communications & Consulting**

- Office Equipment and Supplies 16,828
- Communications (Office phones and mobile communication devices) 5,352
- ITTC Training Lab 7,500
- Accessibility and R&D 6,125
- Printing and Marketing (Student brochures) 5,000

**Communication Technologies**

- Core Network (Backbone & routers) 1,118,900
- Access Layer (Building & switches) 668,530
- Connectivity (NCREN/Internet2) 250,000
- Pass-Through (Including materials, labor, circuits, AT&T lines, etc. that are charged back to campus) 3,370,944
- CAV (charged back to students) 1,409,598
- Departmental Operations (Training, travel, utilities, hardware, software, vehicles) 680,720
- Infrastructure (Physical layer) 705,964
- LifeSafety Lines (Blue lights, fire alarms, etc) 250,000
- Email and Calendaring (Hardware and software) 202,113

**Advanced Computing & Center for VCL**

- Office Equipment and Supplies 5,000
- Communications (Office phones and mobile communication devices) 3,740
- High Performance Computing (HPC) 273,564
- Virtual Computing Lab (VCL) (Hardware, storage) 130,000

**Technology Support Services**

- National Lambda Rail (Network) 116,667
- Enterprise Storage (ERP & campus) 400,000
- Projects (Equipment refresh, SOP and enhancement projects) 1,335,753
- Data Networking Charges 70,000
- OIT Training Labs 15,000
- Staff Training and Travel 178,973
- MCNC Lease for VCL & Tape 211,000

**OIT Administration & Business Services**

- Office Equipment and Supplies 10,000
- Communications (Office phones and mobile communication devices) 7,700

**Enterprise Application Services**

- Office Equipment and Supplies 87,867
- Communications (Office phones and mobile communication devices) 85,982
- Current Services (Printing, building maintenance, advertising, and other services) 17,420
- SIS DARS Software (Advising) 55,000

**TOTALS** 24,742,655 | 268 | $ 173,055 | $ 186,666 | $ 18,577,062 | $ 2,327,983 | $ 396,215 | $ 17,700 | $ 246,179 | $ 242,304 | $ 40,805 | $ 8,656,769