

COSTS Data Template  
2002-2003

Institution Name South Dakota State University  
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**Table I - Institutional Information**

1. Full-time students (headcount)	7373
2. Part-time students (headcount)	2629
3. Faculty (headcount)	586
4. Employee (headcount)	1991
5. Total Institutional budget	132,832,534
6. Number of institutional desktop/laptop accessible to students	535
7. Number of institutional desktop/laptop computers not counted in previous	1748
8. Percentage of students that own personal computers on campus.	70

**Table II - Budgets**

1. Total Central IT (CIT) salaries	2,606,683.16
2. Total Non-central IT (OIT) salaries	861,686
3. Total IT and OIT fringe benefits	796,963.34
4. Student help	552,202.80
5. Contractual and consulting	92,546.74
6. Hardware - purchases, leases, rentals, maintenance	1,033,440.44
7. Software – purchases, licenses	442,476.50
8. Professional development	120,637.98
9. Capital Projects - ERP, Infrastructure	367,252.31
10. Grant funded projects	-
11. All other items	749,518.30

**Table III Staffing**

**1. Administrative Information Systems 11.0**

FTE Central IT (CIT) Staff	
FTE Central IT (CIT) Students	
FTE Non-Central IT (OIT) Staff	0.5
FTE OIT Students	
FTE Positions unfilled as of start of the year	

**2. Helpline**

FTE Central IT (CIT) Staff	1.0
FTE Central IT (CIT) Students	2.25
FTE Non-Central IT (OIT) Staff	0.5
FTE OIT Students	1.0
FTE Positions unfilled as of start of the year	

**3. Desktop computer repair**

FTE Central IT (CIT) Staff	4.0
FTE Central IT (CIT) Students	19.75
FTE Non-Central IT (OIT) Staff	
FTE OIT Students	0.5
FTE Positions unfilled as of start of the year	

**4. Training**

FTE Central IT (CIT) Staff	1.0
FTE Central IT (CIT) Students	0.75
FTE Non-Central IT (OIT) Staff	0.5
FTE OIT Students	
FTE Positions unfilled as of start of the year	

**5. Curricular support**

FTE Central IT (CIT) Staff	9.0
FTE Central IT (CIT) Students	18.25
FTE Non-Central IT (OIT) Staff	
FTE OIT Students	
FTE Positions unfilled as of start of the year	1.0

**6. Hardware/software installation and renewal**

FTE Central IT (CIT) Staff	1.0
FTE Central IT (CIT) Students	1.75
FTE Non-Central IT (OIT) Staff	5.0
FTE OIT Students	
FTE Positions unfilled as of start of the year	

**7. Web support**

FTE Central IT (CIT) Staff	1.0
FTE Central IT (CIT) Students	
FTE Non-Central IT (OIT) Staff	
FTE OIT Students	
FTE Positions unfilled as of start of the year	

**8. Student support**

FTE Central IT (CIT) Staff	1.0
FTE Central IT (CIT) Students	6.5
FTE Non-Central IT (OIT) Staff	
FTE OIT Students	
FTE Positions unfilled as of start of the year	

**9. Network support**

FTE Central IT (CIT) Staff	6.5
FTE Central IT (CIT) Students	
FTE Non-Central IT (OIT) Staff	
FTE OIT Students	
FTE Positions unfilled as of start of the year	

**10. Administration and planning**

FTE Central IT (CIT) Staff	7.65
FTE Central IT (CIT) Students	0.75
FTE Non-Central IT (OIT) Staff	1.0
FTE OIT Students	
FTE Positions unfilled as of start of the year	

**11. Other**

FTE Central IT (CIT) Staff	5.75
FTE Central IT (CIT) Students	1.5
FTE Non-Central IT (OIT) Staff	0.5
FTE OIT Students	
FTE Positions unfilled as of start of the year	