

Chapter 7

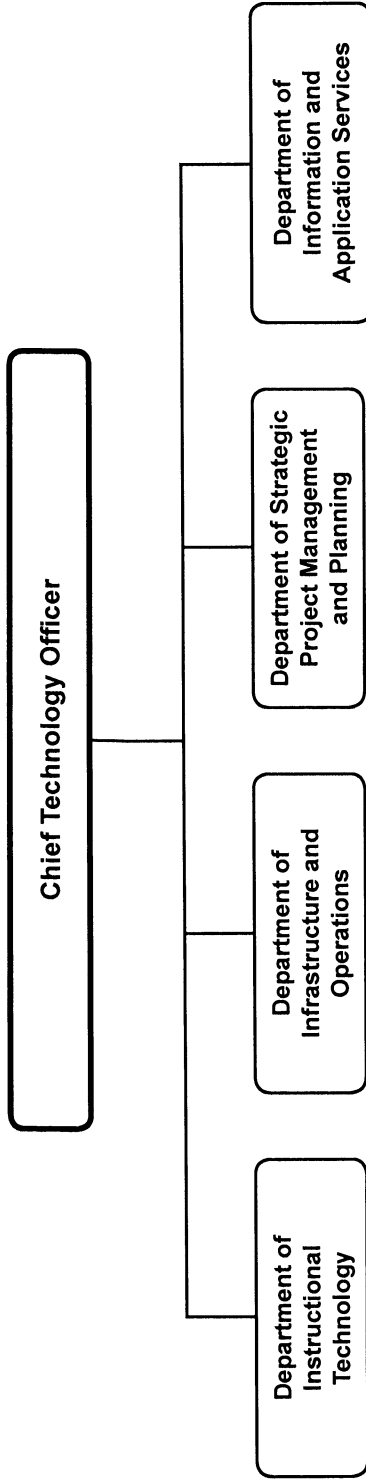
Office of the Chief Technology Officer

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**Office of the Chief Technology Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	17.000	15.000	15.000	15.000	15.000	
Business/Operations Admin.	15.000	14.000	14.000	14.000	13.000	(1.000)
Professional	20.800	24.000	24.000	22.200	20.200	(3.800)
Supporting Services	120.800	114.800	114.800	113.800	110.800	(4.000)
TOTAL POSITIONS	173.600	167.800	167.800	165.000	159.000	(8.800)
01 SALARIES & WAGES						
Administrative	\$2,218,384	\$1,993,175	\$1,993,175	\$2,018,283	\$1,958,917	(\$34,258)
Business/Operations Admin.	1,495,878	1,474,849	1,474,849	1,492,533	1,372,748	(102,101)
Professional	2,212,057	2,682,623	2,682,623	2,526,433	2,052,015	(630,608)
Supporting Services	9,419,936	9,135,271	9,135,271	9,070,791	8,696,687	(438,584)
TOTAL POSITION DOLLARS	15,346,255	15,285,918	15,285,918	15,108,040	14,080,367	(1,205,551)
OTHER SALARIES						
Administrative						
Professional	126,317	189,863	189,863	97,993	31,016	(158,847)
Supporting Services	159,409	447,370	447,370	390,229	390,229	(57,141)
TOTAL OTHER SALARIES	285,726	637,233	637,233	488,222	421,245	(215,988)
TOTAL SALARIES AND WAGES	15,631,981	15,923,151	15,923,151	15,596,262	14,501,612	(1,421,539)
02 CONTRACTUAL SERVICES	8,360,864	2,018,283	8,374,295	7,976,941	7,541,030	(833,265)
03 SUPPLIES & MATERIALS	592,964	449,940	449,940	499,243	457,101	7,161
04 OTHER						
Local/Other Travel	62,679	81,549	81,549	86,969	86,969	5,420
Insur & Employee Benefits	40,572	31,920	31,920			(31,920)
Utilities	3,444,667	3,049,336	3,049,336	3,036,955	3,036,955	(12,381)
Miscellaneous	544,697	658,070	658,070	654,405	654,405	(3,665)
TOTAL OTHER	4,092,615	3,820,875	3,820,875	3,778,329	3,778,329	(42,546)
05 EQUIPMENT	1,669,722	1,077,310	1,077,310	1,035,414	1,035,414	(41,896)
GRAND TOTAL AMOUNTS	\$30,348,146	\$29,645,571	\$29,645,571	\$28,886,189	\$27,313,486	(\$2,332,085)

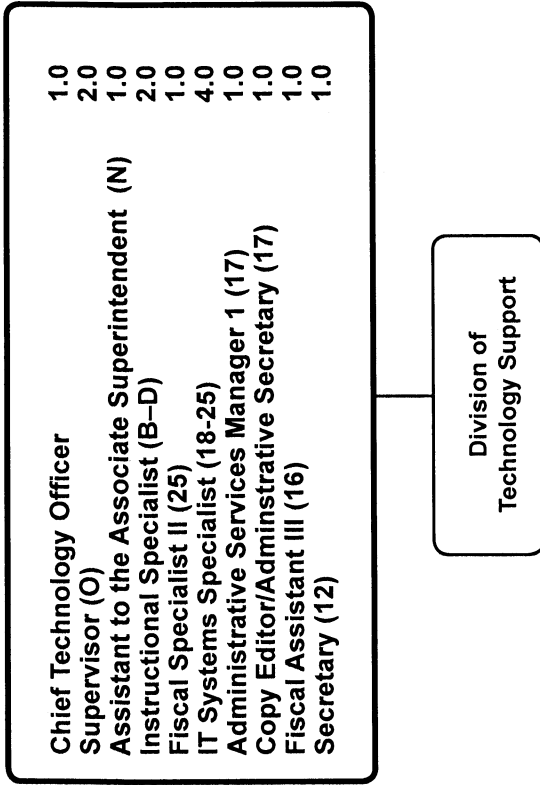
Office of the Chief Technology Officer—Overview



F.T.E. Positions 165.0

(*In addition, there are 18.5 Capital Budget positions, and a 0.5 Retirement Fund position shown in Department of Information and Application Services chart on Page 7-22)

Office of the Chief Technology Officer



Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

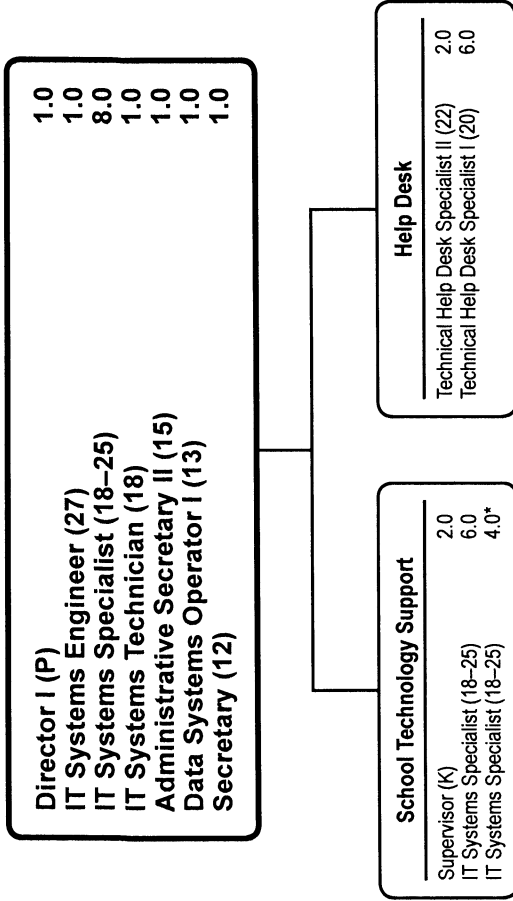
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	13,000	14,000	14,000	14,000	15,000	1,000
Position Salaries	\$1,067,180	\$1,256,461	\$1,256,461	\$1,277,165	\$1,303,562	\$47,101
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		68,301	68,301	68,301	68,301	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	2,490	68,301	68,301	68,301	68,301	
Total Salaries & Wages	1,069,670	1,324,762	1,324,762	1,345,466	1,371,863	47,101
02 Contractual Services						
Consultants		7,124	7,124	7,124		(7,124)
Other Contractual		1,379,410	1,379,410	1,249,000	1,107,136	(272,274)
Total Contractual Services	442,346	1,386,534	1,386,534	1,256,124	1,107,136	(279,398)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,520	14,520	14,520	18,600	4,080
Other Supplies & Materials		1,099	1,099	1,099	14,099	13,000
Total Supplies & Materials	18,273	15,619	15,619	15,619	32,699	17,080
04 Other						
Local Travel		182	182	2,300	3,860	3,678
Staff Development		151,621	151,621	151,621	151,621	
Insurance & Employee Benefits						
Utilities		3,049,336	3,049,336	3,036,955	3,036,955	(12,381)
Miscellaneous		540,000	540,000	540,000	540,000	
Total Other	3,982,485	3,741,139	3,741,139	3,730,876	3,732,436	(8,703)
05 Equipment						
Leased Equipment		68,578	68,578	67,092	67,092	(1,486)
Other Equipment						
Total Equipment	52,979	68,578	68,578	67,092	67,092	(1,486)
Grand Total	<u>\$5,565,753</u>	<u>\$6,536,632</u>	<u>\$6,536,632</u>	<u>\$6,415,177</u>	<u>\$6,311,226</u>	<u>\$(225,406)</u>

Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
11	O Supervisor						1.000	1.000
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000					
3	BD Instructional Specialist			2.000	2.000	2.000	2.000	
1	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec				1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000				
1	14 Administrative Secretary I		1.000	1.000				
1	12 Secretary				1.000	1.000	1.000	
	Total Positions		13.000	14.000	14.000	14.000	15.000	1.000

Division of Technology Support



F.T.E. Positions 30.0

(*In addition, there are 4.0 Capital Budget positions shown on this chart)

FY 2012 OPERATING BUDGET

Division of Technology Support - 422/423/424

Charles McGee, Director I

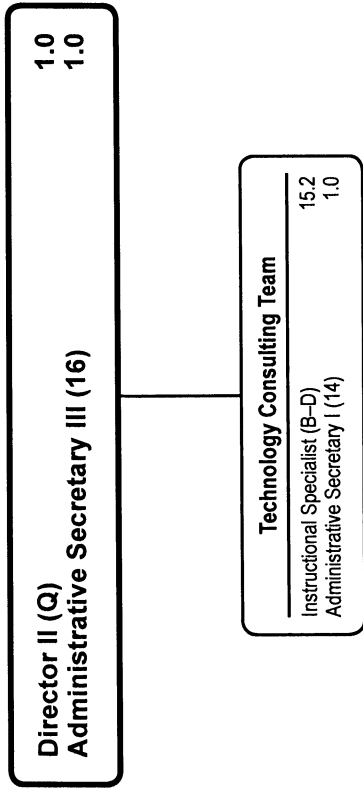
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	31.000	30.000	30.000	30.000	30.000	
Position Salaries	\$2,375,285	\$2,361,176	\$2,361,176	\$2,421,888	\$2,261,176	\$(100,000)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	20,517					
Total Salaries & Wages	2,395,802	2,361,176	2,361,176	2,421,888	2,261,176	(100,000)
02 Contractual Services						
Consultants						
Other Contractual		23,850	23,850	29,850	29,850	6,000
Total Contractual Services	-1,439	23,850	23,850	29,850	29,850	6,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,152	10,152	10,152	10,152	
Other Supplies & Materials		14,762	14,762	14,662	14,662	(100)
Total Supplies & Materials	28,204	24,914	24,914	24,814	24,814	(100)
04 Other						
Local Travel		5,247	5,247	3,888	3,888	(1,359)
Staff Development		1,495	1,495	1,495	1,495	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	14,573	6,742	6,742	5,383	5,383	(1,359)
05 Equipment						
Leased Equipment		10,105	10,105	5,013	5,013	(5,092)
Other Equipment						
Total Equipment	6,955	10,105	10,105	5,013	5,013	(5,092)
Grand Total	\$2,444,095	\$2,426,787	\$2,426,787	\$2,486,948	\$2,326,236	\$(100,551)

Division of Technology Support - 422/423/424

Charles McGee, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	422 Division of Technology Support							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		8.000	8.000	8.000	8.000	8.000	
11	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
11	13 Data Systems Operator		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.000	14.000	14.000	14.000	14.000	
	423 Help Desk							
1	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	1.000	1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	2.000	2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	4.000	4.000	4.000	
	Subtotal		8.000	8.000	8.000	8.000	8.000	
	424 School Technology Support							
11	K Supervisor		2.000	2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist		7.000	6.000	6.000	6.000	6.000	
	Subtotal		9.000	8.000	8.000	8.000	8.000	
	Total Positions		31.000	30.000	30.000	30.000	30.000	

Department of Instructional Technology



Dept. of Instructional Technology - 435

John L. Burke, Director II

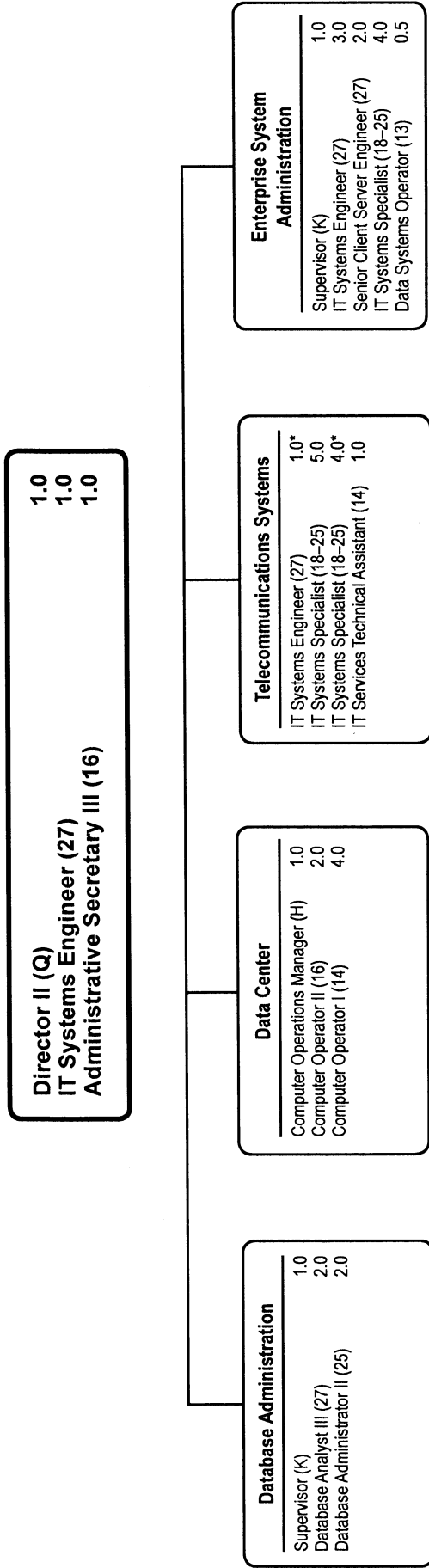
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	20.000	21.200	21.200	20.200	18.200	(3.000)
Position Salaries	\$2,005,269	\$2,333,637	\$2,333,637	\$2,236,467	\$1,781,307	\$(552,330)
Other Salaries						
Summer Employment						
Professional Substitutes		43,988	43,988	43,988		(43,988)
Stipends		135,975	135,975	54,005	31,016	(104,959)
Professional Part Time						
Supporting Services Part Time		22,500	22,500	8,100	8,100	(14,400)
Other						
Subtotal Other Salaries	113,651	202,463	202,463	106,093	39,116	(163,347)
Total Salaries & Wages	2,118,920	2,536,100	2,536,100	2,342,560	1,820,423	(715,677)
02 Contractual Services						
Consultants						
Other Contractual		8,000	8,000	4,000	4,000	(4,000)
Total Contractual Services	1,232	8,000	8,000	4,000	4,000	(4,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office				32,000	32,000	32,000
Other Supplies & Materials						
Total Supplies & Materials	33,719			32,000	32,000	32,000
04 Other						
Local Travel		9,090	9,090	10,483	10,483	1,393
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,913	9,090	9,090	10,483	10,483	1,393
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,161,784	\$2,553,190	\$2,553,190	\$2,389,043	\$1,866,906	\$(686,284)

Dept. of Instructional Technology - 435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		17.000	18.200	18.200	17.200	15.200	(3.000)
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		20.000	21.200	21.200	20.200	18.200	(3.000)

Department of Infrastructure and Operations



F.T.E. Positions 31.5

(*In addition, there are 5.0 Capital Budget positions shown on this chart.)

FY 2012 OPERATING BUDGET

Dept of Infrastructure & Ops - 446/431/432/433/436/447/448/451/452/453

Cary Kuhar, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	35.500	33.500	33.500	32.500	31.500	(2.000)
Position Salaries	\$3,138,477	\$2,866,856	\$2,866,856	\$2,804,781	\$2,692,503	\$(174,353)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		29,729	29,729	29,729	29,729	
Other		10,260	10,260	14,899	14,899	4,639
Subtotal Other Salaries	27,082	39,989	39,989	44,628	44,628	4,639
Total Salaries & Wages	3,165,559	2,906,845	2,906,845	2,849,409	2,737,131	(169,714)
02 Contractual Services						
Consultants		61,500	61,500	61,500	61,500	
Other Contractual		1,749,674	1,749,674	1,797,903	1,597,903	(151,771)
Total Contractual Services	1,514,727	1,811,174	1,811,174	1,859,403	1,659,403	(151,771)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,400	3,400	3,400	3,400	
Other Supplies & Materials		313,754	313,754	313,754	271,612	(42,142)
Total Supplies & Materials	404,689	317,154	317,154	317,154	275,012	(42,142)
04 Other						
Local Travel		4,545	4,545	4,145	4,145	(400)
Staff Development		1,644	1,644	1,811	1,811	167
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,284	6,189	6,189	5,956	5,956	(233)
05 Equipment						
Leased Equipment		973,694	973,694	932,125	932,125	(41,569)
Other Equipment						
Total Equipment	1,569,686	973,694	973,694	932,125	932,125	(41,569)
Grand Total	\$6,657,945	\$6,015,056	\$6,015,056	\$5,964,047	\$5,609,627	\$(405,429)

Dept of Infrastructure & Ops - 446/431/432/433/447/448/436/451/452/453

Cary Kuhar, Director II

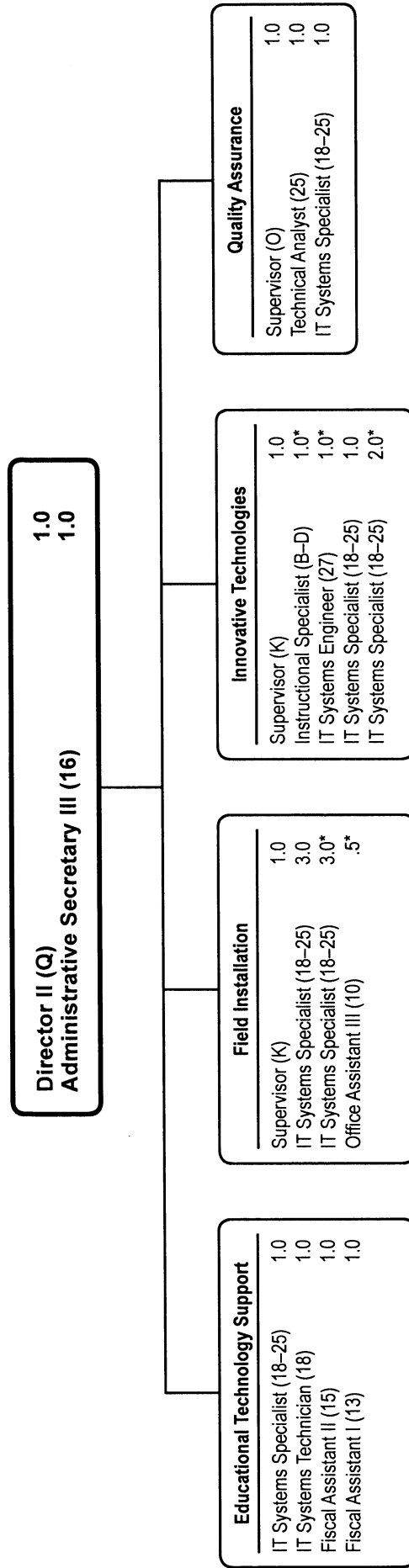
CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	446 Department of Infrastructure & Ops							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer					1.000	1.000	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	3.000	3.000	1.000
	433 Telecommunications Systems							
11	K Supervisor		1.000	1.000	1.000	1.000		(1.000)
1	25 IT Systems Specialist		2.000	2.000	2.000	1.000	1.000	(1.000)
11	25 IT Systems Specialist		4.000	4.000	4.000	4.000	4.000	
11	14 IT Services Technical Asst		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	7.000	6.000	(2.000)
	447 Database Administration							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	448 Data Center							
1	K Supervisor		1.000					
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	7.000	7.000	7.000	7.000	
	451 Enterprise System Administration							
1	K Supervisor					1.000	1.000	1.000
1	27 Sr Client Server Engineer					2.000	2.000	2.000
1	27 IT Systems Engineer		1.000	1.000	1.000	3.000	3.000	2.000
1	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
11	25 IT Systems Specialist					2.000	2.000	2.000
1	13 Data Systems Operator		.500	.500	.500	.500	.500	
	Subtotal		3.500	3.500	3.500	10.500	10.500	7.000
	452 Systems Administration							
1	27 Sr Client Server Engineer		2.000	2.000	2.000			(2.000)
1	27 IT Systems Engineer		3.000	2.000	2.000			(2.000)
11	25 IT Systems Specialist		2.000	2.000	2.000			(2.000)
	Subtotal		7.000	6.000	6.000			(6.000)
	453 Infrastructure Project Management							
1	K Supervisor		1.000	1.000	1.000			(1.000)

Dept of Infrastructure & Ops - 446/431/432/433/447/448/436/451/452/453

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	453 Infrastructure Project Management							
1	27 IT Systems Engineer		1.000	1.000	1.000			(1.000)
	Subtotal		2.000	2.000	2.000			(2.000)
	Total Positions		35.500	33.500	33.500	32.500	31.500	(2.000)

Department of Strategic Project Management and Planning



F.T.E. Positions 15.0

(*In addition, there are 7.5 Capital Budget positions shown on this chart)

Dept. of Strategic Project Management and Planning - 421/425/427/428/434/997

Doreen M. Heath, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	19,000	17,000	17,000	17,000	15,000	(2,000)
Position Salaries	\$1,476,920	\$1,452,522	\$1,452,522	\$1,504,634	\$1,252,531	\$(199,991)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,476,920	1,452,522	1,452,522	1,504,634	1,252,531	(199,991)
02 Contractual Services						
Consultants						
Other Contractual		77,962	77,962	77,962	36,542	(41,420)
Total Contractual Services	193,117	77,962	77,962	77,962	36,542	(41,420)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		1,000	1,000	1,000		(1,000)
Office		6,454	6,454	6,454	3,374	(3,080)
Other Supplies & Materials		40,344	40,344	40,344	27,344	(13,000)
Total Supplies & Materials	63,178	47,798	47,798	47,798	30,718	(17,080)
04 Other						
Local Travel		12,380	12,380	21,792	20,232	7,852
Staff Development		1,797	1,797	1,797	1,797	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	32,740	14,177	14,177	23,589	22,029	7,852
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,765,955	\$1,592,459	\$1,592,459	\$1,653,983	\$1,341,820	\$(250,639)

Dept. of Strategic Project Management and Planning - 421/427/428/434/425/997

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	421 Dept. of Strategic Project Managememe							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	18 IT Systems Technician		1.000					
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.000	5.000	5.000	5.000	5.000	
	427 Educational Technology Support							
1	25 IT Systems Specialist			1.000	1.000	1.000	1.000	
11	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
11	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	4.000	4.000	4.000	4.000	
	428 Innovative Technologies							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	434 Field Installation							
3	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		4.000	3.000	3.000	3.000	3.000	
1	18 IT Systems Technician		1.000					
	Subtotal		6.000	4.000	4.000	4.000	4.000	
	425 Division of Technology Innovation							
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		2.000	2.000	2.000	2.000		(2.000)
	Total Positions		19.000	17.000	17.000	17.000	15.000	(2.000)

Title II D - Enhancing Education Through Tech - 918

Jenny Skoda, Acting Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	.800	.800	.800			(.800)
Position Salaries	\$95,273	\$78,278	\$78,278			\$(78,278)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		9,900	9,900			(9,900)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	14,774	9,900	9,900			(9,900)
Total Salaries & Wages	110,047	88,178	88,178			(88,178)
02 Contractual Services						
Consultants						
Other Contractual		2,114	2,114			(2,114)
Total Contractual Services	183	2,114	2,114			(2,114)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		15,000	15,000			(15,000)
Office		10,905	10,905			(10,905)
Other Supplies & Materials						
Total Supplies & Materials	30,560	25,905	25,905			(25,905)
04 Other						
Local/Other Travel		2,460	2,460			(2,460)
Insur & Employee Benefits		31,920	31,920			(31,920)
Utilities						
Miscellaneous		3,665	3,665			(3,665)
Total Other	48,542	38,045	38,045			(38,045)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$189,332</u>	<u>\$154,242</u>	<u>\$154,242</u>			<u>\$(154,242)</u>

Title II D - Enhancing Education Through Tech - 918

Jenny Skoda, Acting Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
2	BD Instructional Specialist			.800	.800			(.800)
3	BD Instructional Specialist		.800					
	Total Positions		.800	.800	.800			(.800)

Department of Information and Application Services

Director II (Q)	1.0
Supervisor (O)	1.0
Supervisor (K)	1.0
Database Administrator III (27)	1.0
Development Project Manager (27)	1.0
Applications Developer III (27)	1.0
Applications Developer II (25)	3.0
Technical Analyst (25)	1.0
Applications Developer I (23)	1.0
Administrative Secretary III (16)	1.0
Fiscal Assistant I (13)	.8



Business Information Services	
Supervisor (O)	2.0
Supervisor (K)	3.0
Operations Development Manager (J)	1.0
Application Developer III (27)	2.0
Development Project Manager (27)	3.0*
Applications Developer II (25)	6.0
Technical Analyst (25)	1.0
Fiscal Assistant II (15)	1.0
Data Control Technician II (15)	1.0

Student Application Services	
Instructional Technology Application Services	
Supervisor (O)	2.0
Instructional Specialist (B-D)	2.0
Database Administrator III (27)	1.0
IT Systems Engineer (27)	1.0*
Application Developer II (25)	1.0
ETL Analyst/Programmer (25)	1.0
IT Systems Specialist (18-25)	1.0*
Administrative Student Systems and Operations	
Supervisor (K)	1.0
Instructional Specialist (B-D)	1.0
Database Administrator III (27)	1.0
Application Developer II (25)	2.0
ETL Analyst/Programmer (25)	1.0
Student Systems Specialist (24)	1.0
Applications Specialist I (23)	1.0
Data Control Technician II (15)	1.0
Data Control Technician I (13)	1.0

F.T.E. Positions 49.3
 (*In addition, there are 2.0 Capital Budget positions shown on this chart and a 0.5 position charged to the Trust Fund.)

FY 2012 OPERATING BUDGET

Department of Information & Application Svcs - 445/426/442/443/444

Elton Stokes, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	54.300	51.300	51.300	51.300	49.300	(2.000)
Position Salaries	\$5,187,851	\$4,936,988	\$4,936,988	\$4,863,105	\$4,789,288	\$(147,700)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		316,580	316,580	269,200	269,200	(47,380)
Other						
Subtotal Other Salaries	107,212	316,580	316,580	269,200	269,200	(47,380)
Total Salaries & Wages	5,295,063	5,253,568	5,253,568	5,132,305	5,058,488	(195,080)
02 Contractual Services						
Consultants		1,398,491	1,398,491	1,217,200	1,171,697	(226,794)
Other Contractual		3,666,170	3,666,170	3,532,402	3,532,402	(133,768)
Total Contractual Services	6,210,698	5,064,661	5,064,661	4,749,602	4,704,099	(360,562)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,950	10,950	12,296	12,296	1,346
Other Supplies & Materials		7,600	7,600	49,562	49,562	41,962
Total Supplies & Materials	14,341	18,550	18,550	61,858	61,858	43,308
04 Other						
Local Travel		5,493	5,493	2,042	2,042	(3,451)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,078	5,493	5,493	2,042	2,042	(3,451)
05 Equipment						
Leased Equipment		24,933	24,933	31,184	31,184	6,251
Other Equipment						
Total Equipment	40,102	24,933	24,933	31,184	31,184	6,251
Grand Total	\$11,563,282	\$10,367,205	\$10,367,205	\$9,976,991	\$9,857,671	\$(509,534)

Department of Information & Application Svcs - 445/426/444/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
445 Department of Information & Application Svcs								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Applications Developer III				1.000	1.000	1.000	
2	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	27 Development Proj Manager		2.000	2.000	1.000	1.000	1.000	
1	25 Applications Developer II		1.000	1.000	2.000	2.000	3.000	1.000
1	25 Technical Analyst		2.000	2.000	1.000	1.000	1.000	
1	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	.800	.800	.800	
Subtotal			11.800	11.800	11.800	11.800	12.800	1.000
426 Instructional Technology Application Services								
1	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Instructional Specialist			2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		2.000					
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
2	25 Applications Developer II				1.000	1.000	1.000	
2	25 ETL Analyst/Programmer		2.000	2.000	1.000	1.000	1.000	
Subtotal			7.000	7.000	7.000	7.000	7.000	
442 Administrative Student Systems and Operatio								
1	O Supervisor		1.000					
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000					
2	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		2.000	2.000	2.000	2.000	2.000	
2	25 ETL Analyst/Programmer		2.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000		(1.000)
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		2.000	2.000	2.000	2.000	1.000	(1.000)
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	
Subtotal			14.000	12.000	12.000	12.000	10.000	(2.000)
443 Business Information Services								
1	O Supervisor		2.000	2.000	2.000	2.000	2.000	
1	K Supervisor		3.000	3.000	3.000	3.000	3.000	
1	J Operations Development Manager		1.000	1.000	1.000	1.000	1.000	
1	27 Applications Developer III		1.000	1.000	2.000	2.000	2.000	
1	27 Development Proj Manager		2.500	2.500	2.500	2.500	2.500	
1	25 Applications Developer II		5.000	5.000	6.000	6.000	6.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		2.000	2.000				
1	23 Applications Specialist I		1.000					
1	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	

Department of Information & Application Svcs - 445/426/444/442/443

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	443 Business Information Services							
1	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		21.500	20.500	20.500	20.500	19.500	(1.000)
	Total Positions		54.300	51.300	51.300	51.300	49.300	(2.000)