

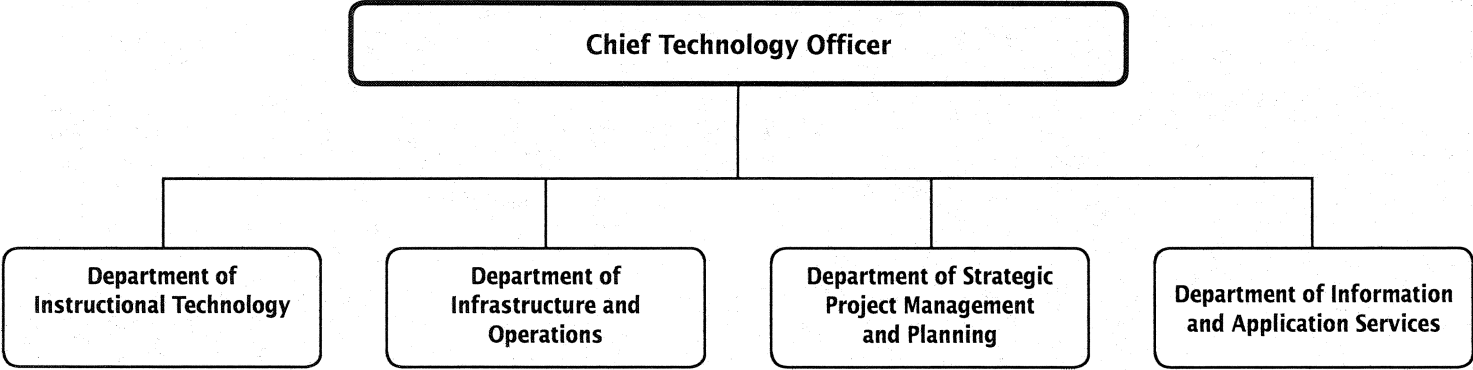
Office of the Chief Technology Officer

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
POSITIONS						
Administrative	15.000	15.000	15.000	15.000	15.000	
Business/Operations Admin.	14.000	13.000	13.000	13.000	13.000	
Professional	24.000	20.200	20.200	20.200	20.200	
Supporting Services	114.800	110.800	110.800	110.800	110.800	
TOTAL POSITIONS	167.800	159.000	159.000	159.000	159.000	
01 SALARIES & WAGES						
Administrative	\$1,915,370	\$1,958,917	\$1,958,917	\$1,963,451	\$1,996,982	\$38,065
Business/Operations Admin.	1,343,406	1,372,748	1,372,748	1,416,093	1,428,068	55,320
Professional	2,352,057	2,052,015	2,052,015	2,134,381	2,150,855	98,840
Supporting Services	8,922,910	8,696,687	8,696,687	8,962,776	9,149,950	453,263
TOTAL POSITION DOLLARS	14,533,743	14,080,367	14,080,367	14,476,701	14,725,855	645,488
OTHER SALARIES						
Administrative						
Professional	81,550	31,016	31,016			(31,016)
Supporting Services	344,156	390,229	390,229	385,754	385,754	(4,475)
TOTAL OTHER SALARIES	425,706	421,245	421,245	385,754	385,754	(35,491)
TOTAL SALARIES AND WAGES	14,959,449	14,501,612	14,501,612	14,862,455	15,111,609	609,997
02 CONTRACTUAL SERVICES	7,794,102	1,963,451	7,541,030	6,522,844	6,522,844	(1,018,186)
03 SUPPLIES & MATERIALS	496,853	457,101	457,101	394,881	394,881	(62,220)
04 OTHER						
Local/Other Travel	61,841	86,969	86,969	84,232	84,232	(2,737)
Insur & Employee Benefits	153					
Utilities	3,281,172	3,036,955	3,036,955	3,036,955	3,036,955	
Miscellaneous	625,633	654,405	654,405	634,405	634,405	(20,000)
TOTAL OTHER	3,968,799	3,778,329	3,778,329	3,755,592	3,755,592	(22,737)
05 EQUIPMENT	1,071,772	1,035,414	1,035,414	764,087	764,087	(271,327)
GRAND TOTAL AMOUNTS	\$28,290,975	\$27,313,486	\$27,313,486	\$26,299,859	\$26,549,013	(\$764,473)

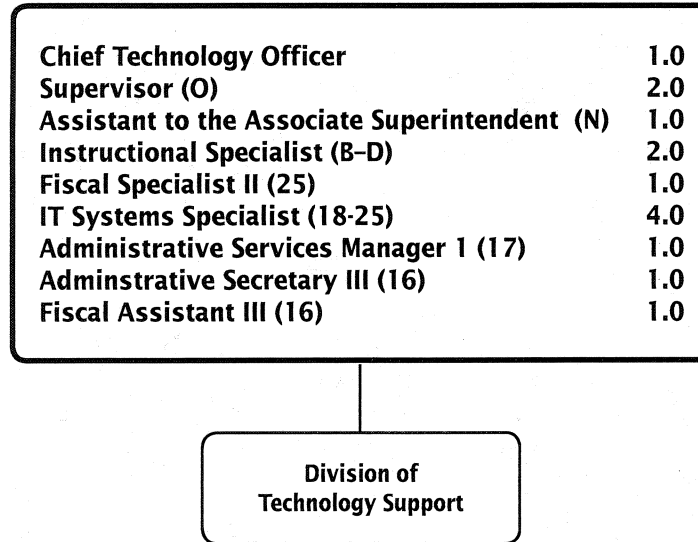
Office of the Chief Technology Officer—Overview



F.T.E. Positions 159.0

(*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 9-21)

Office of the Chief Technology Officer



Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

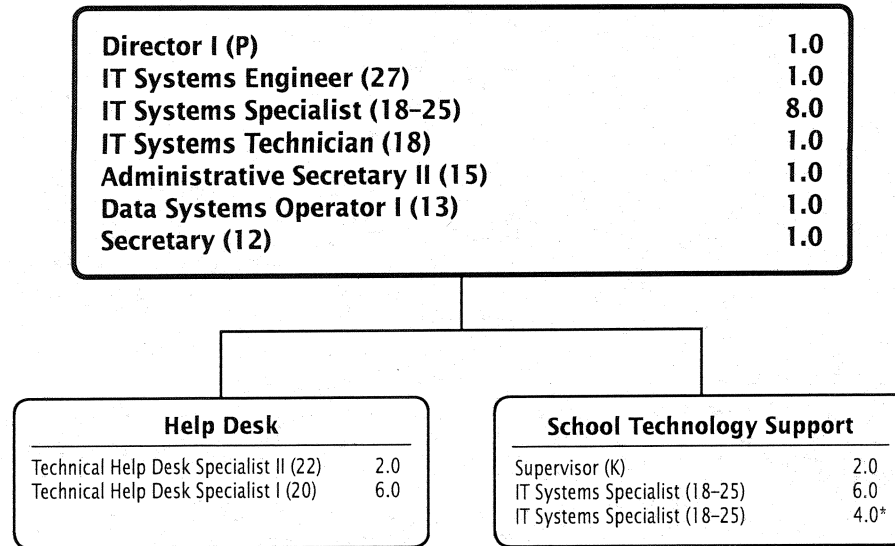
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	14.000	15.000	15.000	14.000	14,000	(1,000)
Position Salaries	\$1,163,899	\$1,303,562	\$1,303,562	\$1,334,525	\$1,350,606	\$47,044
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		68,301	68,301	68,301	68,301	
Other						
Subtotal Other Salaries	3,572	68,301	68,301	68,301	68,301	
Total Salaries & Wages	1,167,471	1,371,863	1,371,863	1,402,826	1,418,907	47,044
02 Contractual Services						
Consultants						
Other Contractual		1,107,136	1,107,136	536,862	536,862	(570,274)
Total Contractual Services	1,500,933	1,107,136	1,107,136	536,862	536,862	(570,274)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,600	18,600	18,600	18,600	
Other Supplies & Materials		14,099	14,099	1,099	1,099	(13,000)
Total Supplies & Materials	135,746	32,699	32,699	19,699	19,699	(13,000)
04 Other						
Local/Other Travel		41,076	41,076	29,576	29,576	(11,500)
Insur & Employee Benefits						
Utilities		3,036,955	3,036,955	3,036,955	3,036,955	
Miscellaneous		654,405	654,405	634,405	634,405	(20,000)
Total Other	3,910,164	3,732,436	3,732,436	3,700,936	3,700,936	(31,500)
05 Equipment						
Leased Equipment		67,092	67,092	27,723	27,723	(39,369)
Other Equipment						
Total Equipment	29,803	67,092	67,092	27,723	27,723	(39,369)
Grand Total	\$6,744,117	\$6,311,226	\$6,311,226	\$5,688,046	\$5,704,127	\$(607,099)

Office of Chief Technology Officer - 411

Sherwin Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
11	O Supervisor			1.000	1.000	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	
3	BD Instructional Specialist		2.000	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	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III				1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000			(1.000)
	Total Positions		14.000	15.000	15.000	14.000	14.000	(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)

Division of Technology Support - 422/423/424

Charles McGee, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	30,000	30,000	30,000	30,000	30,000	
Position Salaries	\$2,369,302	\$2,261,176	\$2,261,176	\$2,422,627	\$2,473,435	\$212,259
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,369,302	2,261,176	2,261,176	2,422,627	2,473,435	212,259
02 Contractual Services						
Consultants						
Other Contractual		29,850	29,850	101,023	101,023	71,173
Total Contractual Services	14,938	29,850	29,850	101,023	101,023	71,173
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,152	10,152	10,152	10,152	
Other Supplies & Materials		14,662	14,662	9,662	9,662	(5,000)
Total Supplies & Materials	14,633	24,814	24,814	19,814	19,814	(5,000)
04 Other						
Local/Other Travel		5,383	5,383	6,453	6,453	1,070
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	26,639	5,383	5,383	6,453	6,453	1,070
05 Equipment						
Leased Equipment		5,013	5,013	5,776	5,776	763
Other Equipment						
Total Equipment	10,106	5,013	5,013	5,776	5,776	763
Grand Total	<u>\$2,435,618</u>	<u>\$2,326,236</u>	<u>\$2,326,236</u>	<u>\$2,555,693</u>	<u>\$2,606,501</u>	<u>\$280,265</u>

Division of Technology Support - 422/423/424

Charles McGee, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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		6.000	6.000	6.000	6.000	6.000	
	Subtotal		8.000	8.000	8.000	8.000	8.000	
	Total Positions		30.000	30.000	30.000	30.000	30.000	

Department of Instructional Technology

Director II (Q)	1.0
Administrative Secretary III (16)	1.0

Technology Consulting Team	
Instructional Specialist (B-D)	15.2
Administrative Secretary I (14)	1.0

Dept. of Instructional Technology - 435

John L. Burke, Director II

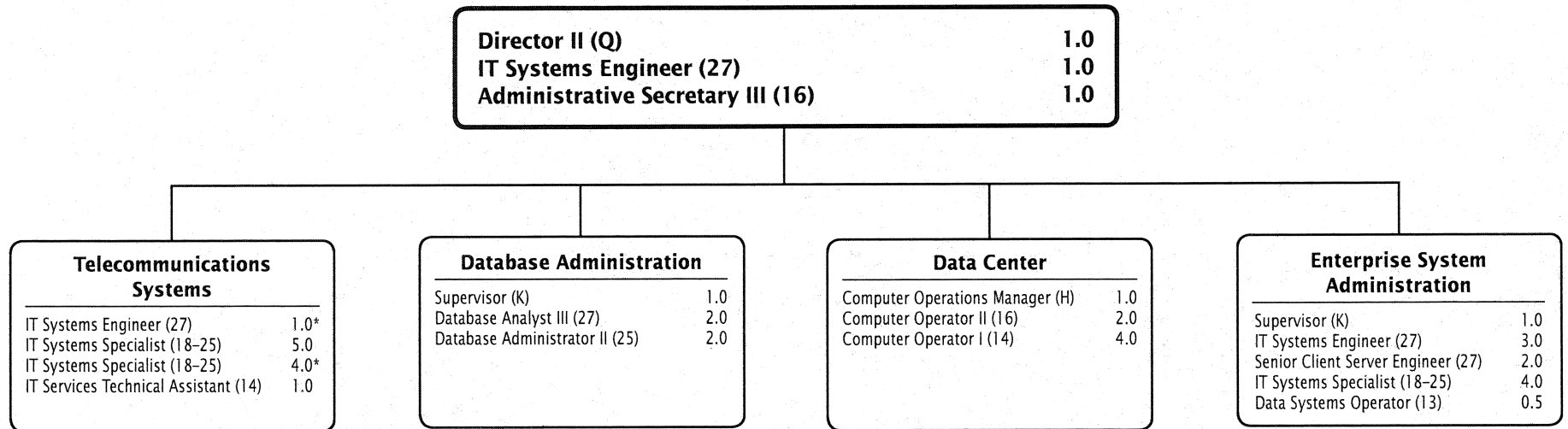
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	21,200	18,200	18,200	18,200	18,200	
Position Salaries	\$2,070,444	\$1,781,307	\$1,781,307	\$1,846,233	\$1,855,718	\$74,411
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		31,016	31,016			(31,016)
Professional Part Time						
Supporting Services Part Time		8,100	8,100	6,693	6,693	(1,407)
Other						
Subtotal Other Salaries		39,116	39,116	6,693	6,693	(32,423)
Total Salaries & Wages	2,151,994	1,820,423	1,820,423	1,852,926	1,862,411	41,988
02 Contractual Services						
Consultants						
Other Contractual		4,000	4,000	3,407	3,407	(593)
Total Contractual Services	868	4,000	4,000	3,407	3,407	(593)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		32,000	32,000	12,000	12,000	(20,000)
Other Supplies & Materials						
Total Supplies & Materials		32,000	32,000	12,000	12,000	(20,000)
04 Other						
Local/Other Travel		10,483	10,483	8,583	8,583	(1,900)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	8,063	10,483	10,483	8,583	8,583	(1,900)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,160,925</u>	<u>\$1,866,906</u>	<u>\$1,866,906</u>	<u>\$1,876,916</u>	<u>\$1,886,401</u>	<u>\$19,495</u>

Dept. of Instructional Technology - 435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000		(1.000)
3	Q Director II						1.000	1.000
3	BD Instructional Specialist		18.200	15.200	15.200	15.200	15.200	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
2	16 Administrative Secretary III						1.000	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I						1.000	1.000
Total Positions			21.200	18.200	18.200	18.200	18.200	

Department of Infrastructure and Operations



Chapter 9 - 13

F.T.E. Positions 31.5

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

FY 2013 OPERATING BUDGET

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

Cary Kuhar, Director II

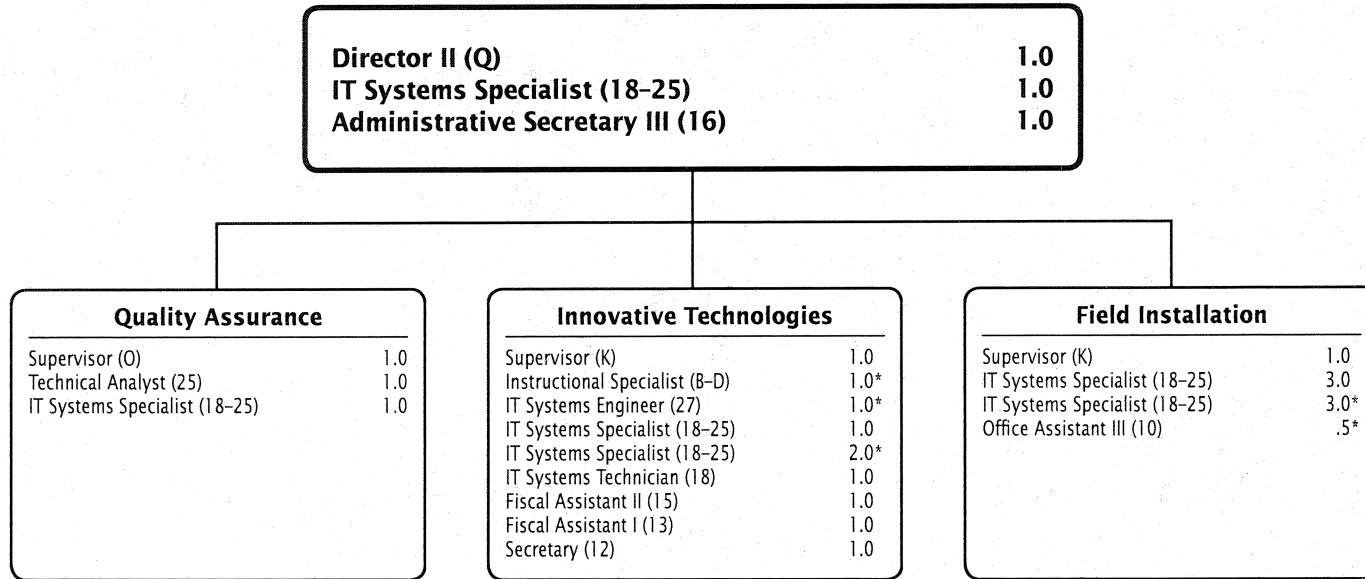
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	33,500	31,500	31,500	31,500	31,500	
Position Salaries	\$2,946,400	\$2,692,503	\$2,692,503	\$2,731,854	\$2,819,789	\$127,286
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		29,729	29,729	29,729	29,729	
Other		14,899	14,899	11,831	11,831	(3,068)
Subtotal Other Salaries	38,714	44,628	44,628	41,560	41,560	(3,068)
Total Salaries & Wages	2,985,114	2,737,131	2,737,131	2,773,414	2,861,349	124,218
02 Contractual Services						
Consultants		61,500	61,500	76,500	76,500	15,000
Other Contractual		1,597,903	1,597,903	1,686,913	1,686,913	89,010
Total Contractual Services	1,829,795	1,659,403	1,659,403	1,763,413	1,763,413	104,010
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,400	3,400	3,400	3,400	
Other Supplies & Materials		271,612	271,612	250,829	250,829	(20,783)
Total Supplies & Materials	299,641	275,012	275,012	254,229	254,229	(20,783)
04 Other						
Local/Other Travel		5,956	5,956	10,196	10,196	4,240
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,347	5,956	5,956	10,196	10,196	4,240
05 Equipment						
Leased Equipment		932,125	932,125	707,669	707,669	(224,456)
Other Equipment						
Total Equipment	1,008,944	932,125	932,125	707,669	707,669	(224,456)
Grand Total	\$6,125,841	\$5,609,627	\$5,609,627	\$5,508,921	\$5,596,856	\$(12,771)

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

Cary Kuhar, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	3.000	3.000	3.000	3.000	
	433 Telecommunications Systems							
11	K Supervisor		1.000					
1	25 IT Systems Specialist		2.000	1.000	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	6.000	6.000	6.000	6.000	
	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	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		7.000	7.000	7.000	7.000	7.000	
	451 Enterprise System Administration							
1	K Supervisor			1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer			2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer		1.000	3.000	3.000	3.000	3.000	
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	2.000	
1	13 Data Systems Operator		.500	.500	.500	.500	.500	
	Subtotal		3.500	10.500	10.500	10.500	10.500	
	452 Systems Administration							
1	27 Sr Client Server Engineer		2.000					
1	27 IT Systems Engineer		2.000					
11	25 IT Systems Specialist		2.000					
	Subtotal		6.000					
	453 Infrastructure Project Management							
1	K Supervisor		1.000					
1	27 IT Systems Engineer		1.000					
	Subtotal		2.000					
	Total Positions		33.500	31.500	31.500	31.500	31.500	

Department of Strategic Project Management and Planning



F.T.E. Positions 16.0

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

Dept. of Strategic Proj Management & Planning - 421/425/427/428/434

Doreen M. Heath, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	17.000	15.000	15.000	16.000	16.000	1.000
Position Salaries	\$1,357,038	\$1,252,531	\$1,252,531	\$1,351,081	\$1,379,469	\$126,938
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,357,038	1,252,531	1,252,531	1,351,081	1,379,469	126,938
02 Contractual Services						
Consultants						
Other Contractual		36,542	36,542	10,420	10,420	(26,122)
Total Contractual Services	55,303	36,542	36,542	10,420	10,420	(26,122)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,374	3,374	6,454	6,454	3,080
Other Supplies & Materials		27,344	27,344	20,827	20,827	(6,517)
Total Supplies & Materials	29,079	30,718	30,718	27,281	27,281	(3,437)
04 Other						
Local/Other Travel		22,029	22,029	27,382	27,382	5,353
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	21,112	22,029	22,029	27,382	27,382	5,353
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,462,532</u>	<u>\$1,341,820</u>	<u>\$1,341,820</u>	<u>\$1,416,164</u>	<u>\$1,444,552</u>	<u>\$102,732</u>

Dept. of Strategic Proj Management & Planning - 421/427/428/434/425

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	421 Dept of Strategic Proj Mgt Planning							
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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	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	1.000	
11	18 IT Systems Technician		1.000	1.000	1.000			(1.000)
1	15 Fiscal Assistant II		1.000	1.000	1.000			(1.000)
11	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
	Subtotal		4.000	4.000	4.000	1.000	1.000	(3.000)
	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	
11	18 IT Systems Technician					1.000	1.000	1.000
1	15 Fiscal Assistant II					1.000	1.000	1.000
11	13 Fiscal Assistant I					1.000	1.000	1.000
1	12 Secretary					1.000	1.000	1.000
	Subtotal		2.000	2.000	2.000	6.000	6.000	4.000
	434 Field Installation							
3	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	425 Division of Technology Innovation							
1	P Director I		1.000					
1	15 Administrative Secretary II		1.000					
	Subtotal		2.000					
	Total Positions		17.000	15.000	15.000	16.000	16.000	1.000

Title II D - Enhancing Education Through Tech - 918

Dr. Doreen M. Heath, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	.800					
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	1,868					
Total Salaries & Wages	1,868					
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	906					
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	153					
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,927					

Title II D - Enhancing Education Through Tech - 918

Dr. Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	BD Instructional Specialist		.800					
	Total Positions		.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

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

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)	2.5
Development Project Manager (27)	0.5*
Applications Developer II (25)	6.0
Technical Analyst (25)	1.0
Fiscal Assistant II (15)	1.0
Data Control Technician II (15)	1.0

F.T.E. Positions 49.3

(*In addition, there are 2.0 Capital Budget and 0.5 Trust Fund positions shown on this chart.)

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

Elton Stokes, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	51.300	49.300	49.300	49.300	49.300	
Position Salaries	\$4,626,660	\$4,789,288	\$4,789,288	\$4,790,381	\$4,846,838	\$57,550
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		269,200	269,200	269,200	269,200	
Other						
Subtotal Other Salaries	300,002	269,200	269,200	269,200	269,200	
Total Salaries & Wages	4,926,662	5,058,488	5,058,488	5,059,581	5,116,038	57,550
02 Contractual Services						
Consultants		1,171,697	1,171,697	1,030,896	1,030,896	(140,801)
Other Contractual		3,532,402	3,532,402	3,076,823	3,076,823	(455,579)
Total Contractual Services	4,392,265	4,704,099	4,704,099	4,107,719	4,107,719	(596,380)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,296	12,296	12,296	12,296	
Other Supplies & Materials		49,562	49,562	49,562	49,562	
Total Supplies & Materials	16,848	61,858	61,858	61,858	61,858	
04 Other						
Local/Other Travel		2,042	2,042	2,042	2,042	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	321	2,042	2,042	2,042	2,042	
05 Equipment						
Leased Equipment		31,184	31,184	22,919	22,919	(8,265)
Other Equipment						
Total Equipment	22,919	31,184	31,184	22,919	22,919	(8,265)
Grand Total	\$9,359,015	\$9,857,671	\$9,857,671	\$9,254,119	\$9,310,576	\$(547,095)

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

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
445 Dept 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	1.000	1.000	
2	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	27 Development Proj Manager		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		2.000	3.000	3.000	3.000	3.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						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	12.800	12.800	12.800	12.800	
426 Instructional Technology Application Services								
1	O Supervisor		2.000	2.000	2.000	2.000		(2.000)
2	O Supervisor						2.000	2.000
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000		(1.000)
2	27 Database Administrator III						1.000	1.000
2	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
2	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	1.000	
Subtotal			7.000	7.000	7.000	7.000	7.000	
442 Administrative Student Systems & Operations								
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	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		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000					
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		2.000	1.000	1.000	1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	
1	13 Data Control Technician I		1.000	1.000	1.000	1.000	1.000	
Subtotal			12.000	10.000	10.000	10.000	10.000	
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		2.000	2.000	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		6.000	6.000	6.000	6.000	6.000	
1	25 Technical Analyst		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	
1	15 Data Control Technician II		1.000	1.000	1.000	1.000	1.000	

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

Elton Stokes, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	443 Business Information Services							
1	12 Secretary		1.000					
	Subtotal		20.500	19.500	19.500	19.500	19.500	
	Total Positions		51.300	49.300	49.300	49.300	49.300	