

Chapter 5

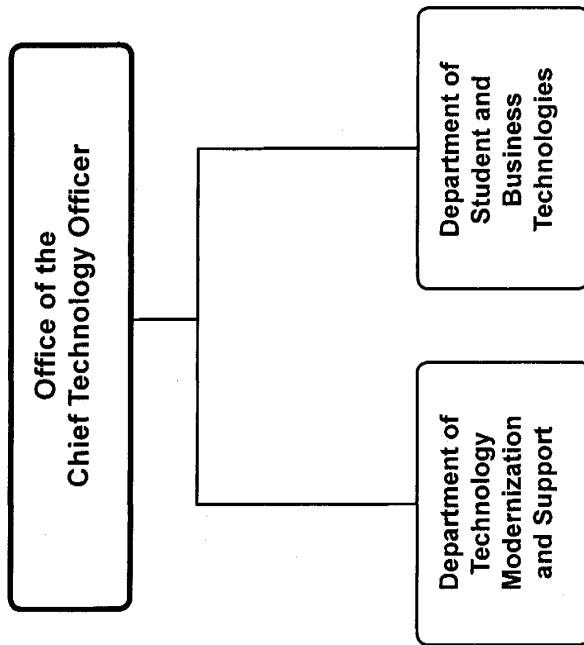
Office of the Chief Technology Officer

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

| OBJECT OF EXPENDITURE | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 BUDGET | FY 2008 CHANGE |
|------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| POSITIONS | | | | | |
| Administrative | 18.000 | 20.000 | 20.000 | 21.000 | 1.000 |
| Professional | 6.000 | 5.000 | 5.500 | 6.000 | .500 |
| Supporting Services | 137.300 | 140.300 | 139.800 | 138.300 | (1.500) |
| TOTAL POSITIONS | 161.300 | 165.300 | 165.300 | 165.300 | |
| 01 SALARIES & WAGES | | | | | |
| Administrative | \$2,009,333 | \$2,319,420 | \$2,319,420 | \$2,662,165 | \$342,745 |
| Professional | 693,135 | 523,964 | 563,886 | 578,753 | 14,867 |
| Supporting Services | 9,228,737 | 10,141,755 | 10,101,833 | 10,679,429 | 577,596 |
| TOTAL POSITION DOLLARS | 11,931,205 | 12,985,139 | 12,985,139 | 13,920,347 | 935,208 |
| OTHER SALARIES | | | | | |
| Administrative | | | | | |
| Professional | 32,624 | 11,330 | 11,330 | 11,330 | |
| Supporting Services | 640,759 | 505,097 | 505,097 | 378,324 | (126,773) |
| TOTAL OTHER SALARIES | 673,383 | 516,427 | 516,427 | 389,654 | (126,773) |
| TOTAL SALARIES AND WAGES | 12,604,588 | 13,501,566 | 13,501,566 | 14,310,001 | 808,435 |
| 02 CONTRACTUAL SERVICES | 11,657,283 | 5,924,288 | 5,924,288 | 8,924,330 | 3,000,042 |
| 03 SUPPLIES & MATERIALS | 1,755,806 | 648,933 | 648,933 | 693,880 | 44,947 |
| 04 OTHER | | | | | |
| Staff Dev & Travel | 179,109 | 290,538 | 290,538 | 236,633 | (53,905) |
| Insur & Fixed Charges | 127,837 | 30,303 | 30,303 | 42,074 | 11,771 |
| Utilities | 3,268,215 | 3,220,869 | 3,220,869 | 3,263,193 | 42,324 |
| Grants & Other | 532,126 | 408,514 | 408,514 | 534,420 | 125,906 |
| TOTAL OTHER | 4,107,287 | 3,950,224 | 3,950,224 | 4,076,320 | 126,096 |
| 05 EQUIPMENT | 1,396,488 | 1,225,678 | 1,225,678 | 1,515,976 | 290,298 |
| GRAND TOTAL AMOUNTS | \$31,521,452 | \$25,250,689 | \$25,250,689 | \$29,520,507 | \$4,269,818 |

Office of the Chief Technology Officer—Overview



F.T.E. Positions 165.3
(*In addition, there are 17.5 Capital Budget positions, and 0.5 Retirement Fund position shown in Chapter 7, Department of Financial Services.)

FY 2008 OPERATING BUDGET

Office of the Chief Technology Officer

| | |
|---|-----|
| Chief Technology Officer | 1.0 |
| Executive Assistant (P) | 1.0 |
| Executive Director (P) | 1.0 |
| Supervisor (O) | 2.0 |
| Fiscal Specialist II (25) | 1.0 |
| Administrative Services Manager II (19) | 1.0 |
| Copy Editor/Administrative Secretary (17) | 1.0 |
| Fiscal Assistant III (16) | 1.0 |
| Administrative Secretary II (15) | 2.0 |

Office of Chief Technology Officer - 411

Vacant, Chief Technology Officer

| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 10,000 | 12,000 | 12,000 | 12,000 | 11,000 | (1,000) |
| Position Salaries | \$1,002,643 | \$1,052,095 | \$1,052,095 | \$1,230,145 | \$1,094,304 | \$42,209 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 1,830 | 1,830 | 1,830 | 1,830 | |
| Supporting Services Part Time | | 18,915 | 18,915 | 19,823 | 19,823 | 908 |
| Other | | | | | | |
| Subtotal Other Salaries | 10,922 | 20,745 | 20,745 | 21,653 | 21,653 | 908 |
| Total Salaries & Wages | 1,013,565 | 1,072,840 | 1,072,840 | 1,251,798 | 1,115,957 | 43,117 |
| 02 Contractual Services | | | | | | |
| Consultants | | 7,124 | 7,124 | 7,124 | 7,124 | |
| Other Contractual | | 29,570 | 29,570 | 138,446 | 138,446 | 108,876 |
| Total Contractual Services | 262,664 | 36,694 | 36,694 | 145,570 | 145,570 | 108,876 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 21,922 | 21,922 | 25,000 | 25,000 | 3,078 |
| Other Supplies & Materials | | 642 | 642 | 642 | 642 | |
| Total Supplies & Materials | 22,629 | 22,564 | 22,564 | 25,642 | 25,642 | 3,078 |
| 04 Other | | | | | | |
| Local Travel | | 8,047 | 8,047 | 8,047 | 8,047 | |
| Staff Development | | 80,333 | 80,333 | 75,833 | 75,833 | (4,500) |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | 3,220,869 | 3,220,869 | 3,263,193 | 3,263,193 | 42,324 |
| Miscellaneous | | 339,178 | 339,178 | 468,658 | 468,658 | 129,480 |
| Total Other | 3,810,691 | 3,648,427 | 3,648,427 | 3,815,731 | 3,815,731 | 167,304 |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | 39,702 | 39,702 | 39,702 | 39,702 | |
| Total Equipment | 87,172 | 39,702 | 39,702 | 39,702 | 39,702 | |
| Grand Total | \$5,196,721 | \$4,820,227 | \$4,820,227 | \$5,278,443 | \$5,142,602 | \$322,375 |

Office of Chief Technology Officer - 411

Vacant, Chief Technology Officer

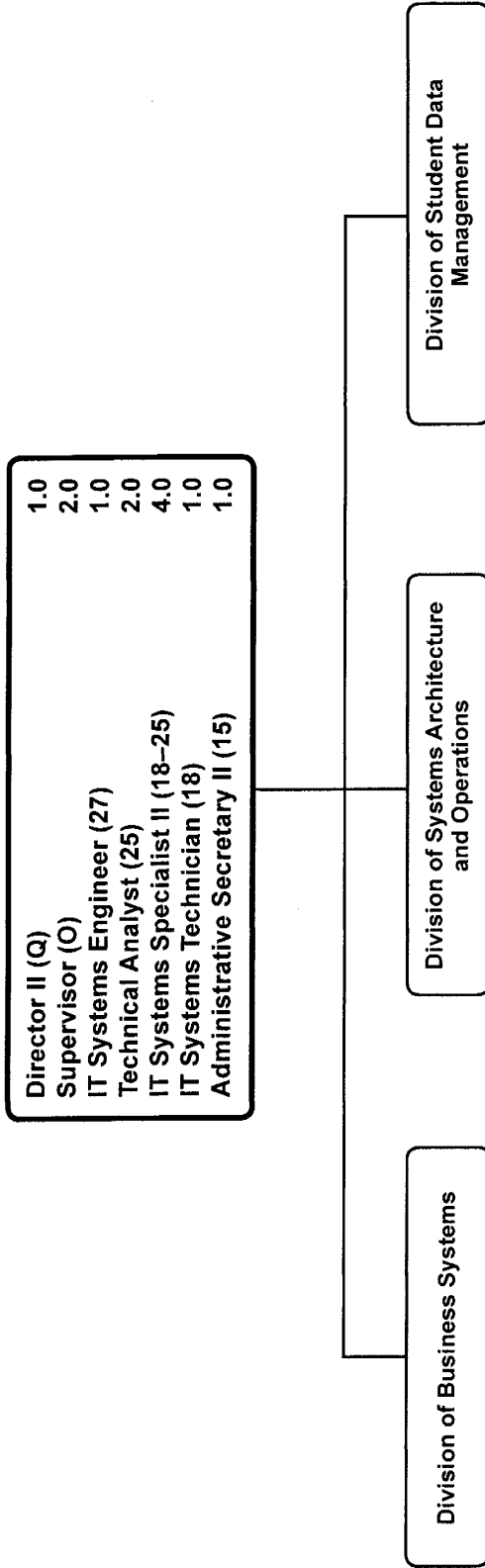
| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|------------------------|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | Chief Technology Officer | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | P Special Assistant | | 1.000 | | | | | |
| 1 | P Executive Assistant | | 1.000 | 2.000 | 2.000 | 2.000 | 1.000 | (1.000) |
| 1 | P Executive Director | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | O Director | | 1.000 | | | | | |
| 1 | O Supervisor | | | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 25 Fiscal Specialist II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 19 Admin Services Manager II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 17 Copy Editor/Admin Sec | | 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 | 2.000 | 2.000 | 2.000 | 2.000 | |
| Total Positions | | | 10.000 | 12.000 | 12.000 | 12.000 | 11.000 | (1.000) |

IDEA - Early Intervening Services - 965

Vacant, Chief Technology Officer

| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | | | | | | |
| Position Salaries | | | | | | |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | | | | | | |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 216,000 | 216,000 | 216,000 | 216,000 | |
| Total Contractual Services | 152,794 | 216,000 | 216,000 | 216,000 | 216,000 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | | | | | |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | | | | | | |
| 04 Other | | | | | | |
| Local Travel | | | | | | |
| Staff Development | | | | | | |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | | | | | | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$152,794</u> | <u>\$216,000</u> | <u>\$216,000</u> | <u>\$216,000</u> | <u>\$216,000</u> | |

Department of Student and Business Technologies



Dept. of Student & Business Technologies - 441

Vacant, Director II

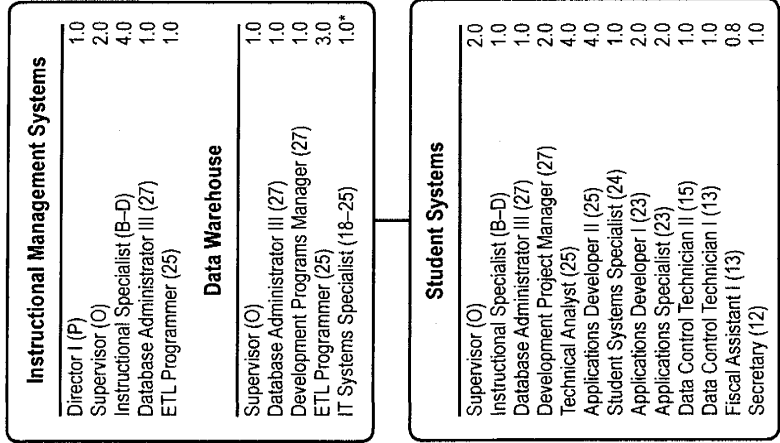
| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 8.000 | 9.000 | 9.000 | 12.000 | 12.000 | 3.000 |
| Position Salaries | \$598,920 | \$788,186 | \$788,186 | \$1,027,511 | \$1,007,511 | \$219,325 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | 598,920 | 788,186 | 788,186 | 1,027,511 | 1,007,511 | 219,325 |
| 02 Contractual Services | | | | | | |
| Consultants | | 100,000 | 100,000 | 116,029 | 116,029 | 16,029 |
| Other Contractual | | 378,025 | 378,025 | 452,959 | 452,959 | 74,934 |
| Total Contractual Services | 369,213 | 478,025 | 478,025 | 568,988 | 568,988 | 90,963 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 1,100 | 1,100 | 1,500 | 1,500 | 400 |
| Other Supplies & Materials | | 42,575 | 42,575 | 42,575 | 42,575 | |
| Total Supplies & Materials | 12,341 | 43,675 | 43,675 | 44,075 | 44,075 | 400 |
| 04 Other | | | | | | |
| Local Travel | | 432 | 432 | 15,432 | 15,432 | 15,000 |
| Staff Development | | 10,824 | 10,824 | 10,950 | 10,950 | 126 |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 674 | 11,256 | 11,256 | 26,382 | 26,382 | 15,126 |
| 05 Equipment | | | | | | |
| Leased Equipment | | 92,302 | 92,302 | 76,273 | 76,273 | (16,029) |
| Other Equipment | | 2,735 | 2,735 | 2,735 | 2,735 | |
| Total Equipment | 88,060 | 95,037 | 95,037 | 79,008 | 79,008 | (16,029) |
| Grand Total | <u>\$1,069,208</u> | <u>\$1,416,179</u> | <u>\$1,416,179</u> | <u>\$1,745,964</u> | <u>\$1,725,964</u> | <u>\$309,785</u> |

Dept. of Student & Business Technologies - 441

Vacant, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|------------------------|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 2 | Q Director II | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | Q Asst Chief Info Officer | | 1.000 | | | | | |
| 1 | O Program Manager | | 1.000 | | | | | |
| 1 | O Supervisor | | | 1.000 | 1.000 | 2.000 | 2.000 | 1.000 |
| 1 | 27 Senior Systems Engineer | | 2.000 | 2.000 | | | | |
| 1 | 27 IT Systems Engineer | | | | 2.000 | 1.000 | 1.000 | (1.000) |
| 1 | 25 IT Systems Specialist | | | | 2.000 | 4.000 | 4.000 | 2.000 |
| 1 | 25 Technical Analyst | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 23 User Support Specialist II | | 1.000 | 2.000 | | | | |
| 1 | 18 IT Systems Technician | | | | | 1.000 | 1.000 | 1.000 |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| Total Positions | | | 8.000 | 9.000 | 9.000 | 12.000 | 12.000 | 3.000 |

Division of Student Data Management



F.T.E. Positions 37.8
 (*In addition, there is a 1.0 Capital Budget position shown on this chart)

FY 2008 OPERATING BUDGET

Division of Student Data Management - 445/442

Elton Stokes, Director I

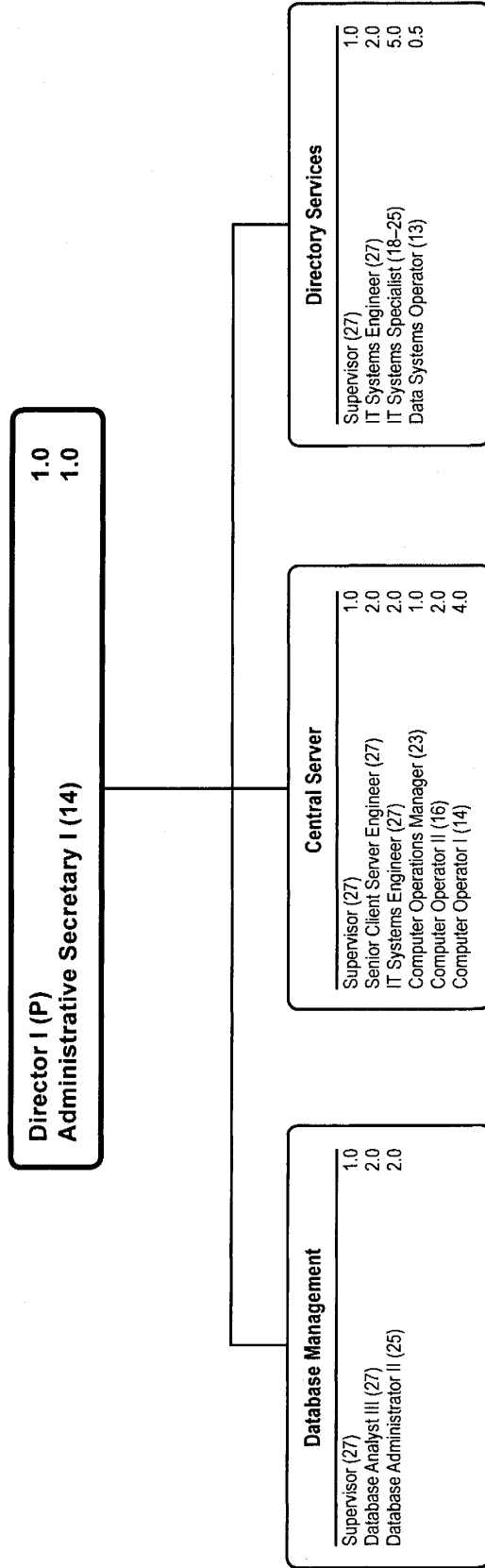
| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 34.000 | 34.000 | 34.000 | 37.800 | 37.800 | 3.800 |
| Position Salaries | \$2,473,213 | \$2,932,759 | \$2,965,514 | \$3,537,192 | \$3,507,192 | \$541,678 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 287,510 | 287,510 | 206,233 | 206,233 | (81,277) |
| Other | | | | | | |
| Subtotal Other Salaries | 463,521 | 287,510 | 287,510 | 206,233 | 206,233 | (81,277) |
| Total Salaries & Wages | 2,936,734 | 3,220,269 | 3,253,024 | 3,743,425 | 3,713,425 | 460,401 |
| 02 Contractual Services | | | | | | |
| Consultants | | 391,040 | 391,040 | 340,080 | 340,080 | (50,960) |
| Other Contractual | | 1,176,161 | 1,176,161 | 1,274,273 | 2,848,664 | 1,672,503 |
| Total Contractual Services | 1,414,699 | 1,567,201 | 1,567,201 | 1,614,353 | 3,188,744 | 1,621,543 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 5,000 | 5,000 | 5,000 | 5,000 | |
| Other Supplies & Materials | | 27,731 | 27,731 | 46,500 | 46,500 | 18,769 |
| Total Supplies & Materials | 107,411 | 32,731 | 32,731 | 51,500 | 51,500 | 18,769 |
| 04 Other | | | | | | |
| Local Travel | | 1,497 | 1,497 | 2,265 | 2,265 | 768 |
| Staff Development | | 119,750 | 119,750 | 30,838 | 30,838 | (88,912) |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 55,908 | 55,908 | 55,908 | 55,908 | |
| Total Other | 107,703 | 177,155 | 177,155 | 89,011 | 89,011 | (88,144) |
| 05 Equipment | | | | | | |
| Leased Equipment | | 72,853 | 72,853 | 61,593 | 61,593 | (11,260) |
| Other Equipment | | 2,735 | 2,735 | 2,735 | 2,735 | |
| Total Equipment | 25,009 | 75,588 | 75,588 | 64,328 | 64,328 | (11,260) |
| Grand Total | \$4,591,556 | \$5,072,944 | \$5,105,699 | \$5,562,617 | \$7,107,008 | \$2,001,309 |

Division of Student Data Management - 445/442

Elton Stokes, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|-----|--|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 445 Division of Student Data Management | | | | | | | |
| 1 | P Director I | | | | | 1.000 | 1.000 | 1.000 |
| 2 | O Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 2.000 | 1.000 |
| 2 | O Program Manager | | 2.000 | | | | | |
| 1 | O Supervisor | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | O Supervisor | | | 2.000 | 2.000 | 1.000 | | (2.000) |
| 1 | BD Instructional Specialist | | 1.000 | | | | | |
| 3 | BD Instructional Specialist | | 2.000 | 3.000 | 3.000 | 4.000 | 4.000 | 1.000 |
| 2 | 27 Database Administrator III | | 4.000 | 3.000 | 3.000 | 2.000 | 2.000 | (1.000) |
| 1 | 27 Development Proj Manager | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 25 ETL Analyst/Programmer | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 2 | 25 Technical Analyst | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 3 | 25 Systems Programmer | | 1.000 | | | | | |
| 2 | 12 Secretary | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| | Subtotal | | 18.000 | 17.000 | 17.000 | 15.000 | 15.000 | (2.000) |
| | 442 Student Systems | | | | | | | |
| 1 | O Program Manager | | 1.000 | | | | | |
| 1 | O Supervisor | | | 1.000 | 1.000 | 2.000 | 2.000 | 1.000 |
| 3 | BD Instructional Specialist | | | | 1.000 | 1.000 | 1.000 | |
| 1 | 27 Senior Systems Engineer | | | 1.000 | | | | |
| 1 | 27 Database Administrator III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 Development Proj Manager | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 25 Applications Developer II | | 2.000 | 2.000 | 2.000 | 4.000 | 4.000 | 2.000 |
| 1 | 25 Technical Analyst | | 3.000 | 3.000 | 3.000 | 4.000 | 4.000 | 1.000 |
| 1 | 24 Student Systems Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 23 Applications Developer I | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 23 Applications Specialist I | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 15 Data Control Technician II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 13 Fiscal Assistant I | | | | | .800 | .800 | .800 |
| 1 | 13 Data Control Technician I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 12 Secretary | | | | | 1.000 | 1.000 | 1.000 |
| | Subtotal | | 16.000 | 17.000 | 17.000 | 22.800 | 22.800 | 5.800 |
| | Total Positions | | 34.000 | 34.000 | 34.000 | 37.800 | 37.800 | 3.800 |

Division of Systems Architecture and Operations



Division of Systems Architecture & Operations - 446/447/448/451

Cary Kuhar, Director I

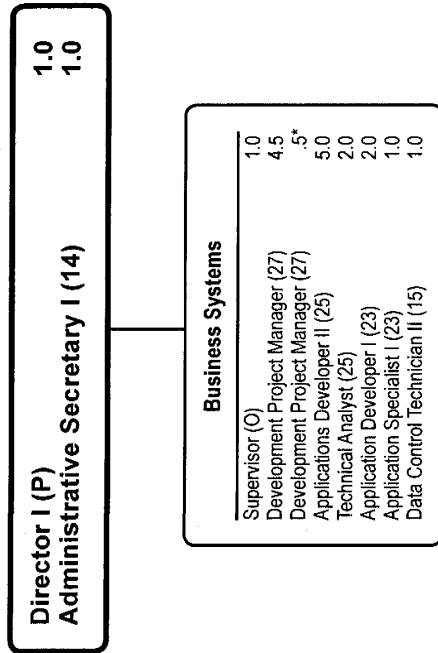
| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 30.000 | 30.000 | 30.000 | 27.500 | 27.500 | (2.500) |
| Position Salaries | \$2,381,583 | \$2,377,484 | \$2,344,729 | \$2,216,533 | \$2,196,533 | \$(148,196) |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 34,377 | 34,377 | 19,170 | 19,170 | (15,207) |
| Other | | 25,620 | 25,620 | 26,850 | 26,850 | 1,230 |
| Subtotal Other Salaries | 39,968 | 59,997 | 59,997 | 46,020 | 46,020 | (13,977) |
| Total Salaries & Wages | 2,421,551 | 2,437,481 | 2,404,726 | 2,262,553 | 2,242,553 | (162,173) |
| 02 Contractual Services | | | | | | |
| Consultants | | 70,879 | 70,879 | 210,457 | 210,457 | 139,578 |
| Other Contractual | | 1,640,498 | 1,640,498 | 1,469,893 | 1,469,893 | (170,605) |
| Total Contractual Services | 1,320,682 | 1,711,377 | 1,711,377 | 1,680,350 | 1,680,350 | (31,027) |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 2,000 | 2,000 | 5,566 | 5,566 | 3,566 |
| Other Supplies & Materials | | 321,557 | 321,557 | 283,665 | 283,665 | (37,892) |
| Total Supplies & Materials | 150,064 | 323,557 | 323,557 | 289,231 | 289,231 | (34,326) |
| 04 Other | | | | | | |
| Local Travel | | 2,056 | 2,056 | 2,056 | 2,056 | |
| Staff Development | | 4,752 | 4,752 | 42,002 | 42,002 | 37,250 |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 2,015 | 6,808 | 6,808 | 44,058 | 44,058 | 37,250 |
| 05 Equipment | | | | | | |
| Leased Equipment | | 943,865 | 943,865 | 1,050,217 | 1,050,217 | 106,352 |
| Other Equipment | | | | | | |
| Total Equipment | 962,842 | 943,865 | 943,865 | 1,050,217 | 1,050,217 | 106,352 |
| Grand Total | \$4,857,154 | \$5,423,088 | \$5,390,333 | \$5,326,409 | \$5,306,409 | \$(83,924) |

Division of Systems Architecture & Operations - 446/447/448/451

Cary Kuhar, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|-----|---|--------|----------------|----------------|-----------------|-----------------|------------------|----------------|
| | 446 Div. of Systems Arch. & Operations | | | | | | | |
| 1 | P Director I | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | P Director | | 1.000 | | | | | |
| 1 | 25 IT Systems Specialist | | | | 1.000 | | | (1.000) |
| 1 | 23 User Support Specialist II | | 1.000 | 1.000 | | | | |
| 1 | 22 Data Systems Specialist | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 1 | 14 Administrative Secretary I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 4.000 | 4.000 | 4.000 | 2.000 | 2.000 | (2.000) |
| | 447 Database Management | | | | | | | |
| 1 | 27 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 | |
| 3 | 18 IT Systems Technician | | | | 1.000 | | | (1.000) |
| 3 | 17 User Support Technician II | | 1.000 | 1.000 | | | | |
| | Subtotal | | 6.000 | 6.000 | 6.000 | 5.000 | 5.000 | (1.000) |
| | 448 Central Server | | | | | | | |
| 1 | 27 Sr Client Server Engineer | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 27 Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 IT Systems Engineer | | | | | 2.000 | 2.000 | 2.000 |
| 1 | 25 IT Systems Specialist | | | | 2.000 | | | (2.000) |
| 1 | 25 Systems Programmer | | 2.000 | 2.000 | | | | |
| 1 | 23 Computer Operations Manager | | 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 | | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | |
| | 451 Directory Services | | | | | | | |
| 3 | BD Instructional Specialist | | 1.000 | 1.000 | | | | |
| 1 | 27 Senior Systems Engineer | | 1.000 | 1.000 | | | | |
| 1 | 27 Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 IT Systems Engineer | | | | 2.000 | 2.000 | 2.000 | |
| 1 | 25 IT Systems Specialist | | | | 5.000 | 5.000 | 5.000 | |
| 1 | 25 Systems Programmer | | 4.000 | 4.000 | | | | |
| 1 | 23 User Support Specialist II | | 1.000 | 1.000 | | | | |
| 1 | 13 Data Systems Operator I | | | | | .500 | .500 | .500 |
| | Subtotal | | 8.000 | 8.000 | 8.000 | 8.500 | 8.500 | .500 |
| | Total Positions | | 30.000 | 30.000 | 30.000 | 27.500 | 27.500 | (2.500) |

Division of Business Systems



F.T.E. Positions 18.5
 (*In addition, a .5 position is charged to the Retirement Trust Fund in Chapter 7, Department of Financial Services)

FY 2008 OPERATING BUDGET

Division of Business Systems - 444/443

Ricardo Salandy-Defour, Director I

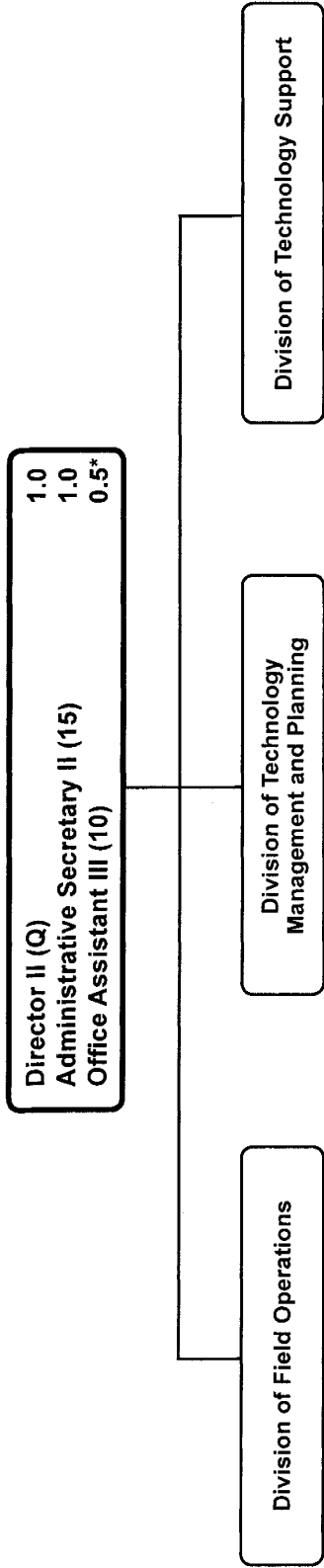
| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|---------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 20,300 | 22,300 | 22,300 | 18,500 | 18,500 | (3,800) |
| Position Salaries | \$1,504,508 | \$1,840,738 | \$1,840,738 | \$1,766,442 | \$1,726,442 | \$(114,296) |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 53,382 | 53,382 | 19,546 | 19,546 | (33,836) |
| Other | | | | | | |
| Subtotal Other Salaries | 72,070 | 53,382 | 53,382 | 19,546 | 19,546 | (33,836) |
| Total Salaries & Wages | 1,576,578 | 1,894,120 | 1,894,120 | 1,785,988 | 1,745,988 | (148,132) |
| 02 Contractual Services | | | | | | |
| Consultants | | 111,800 | 111,800 | 165,517 | 165,517 | 53,717 |
| Other Contractual | | 1,009,385 | 1,009,385 | 2,191,142 | 2,191,142 | 1,181,757 |
| Total Contractual Services | 7,617,738 | 1,121,185 | 1,121,185 | 2,356,659 | 2,356,659 | 1,235,474 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 4,500 | 4,500 | 4,500 | 4,500 | |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 1,267,634 | 4,500 | 4,500 | 4,500 | 4,500 | |
| 04 Other | | | | | | |
| Local Travel | | 3,551 | 3,551 | 3,551 | 3,551 | |
| Staff Development | | | | | | |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 1,343 | 3,551 | 3,551 | 3,551 | 3,551 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | 5,470 | 5,470 | 224,165 | 224,165 | 218,695 |
| Total Equipment | 119,389 | 5,470 | 5,470 | 224,165 | 224,165 | 218,695 |
| Grand Total | \$10,582,682 | \$3,028,826 | \$3,028,826 | \$4,374,863 | \$4,334,863 | \$1,306,037 |

Division of Business Systems - 444/443

Ricardo Salandy-Defour, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|-----|---|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 444 Division of Business Systems | | | | | | | |
| 1 | P Director I | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | P Director | | 1.000 | | | | | |
| 3 | BD Instructional Specialist | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 1 | 14 Administrative Secretary I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 13 Fiscal Assistant I | | .800 | .800 | .800 | | | (.800) |
| 1 | 9 Office Assistant II | | 1.000 | | | | | |
| | Subtotal | | 4.800 | 3.800 | 3.800 | 2.000 | 2.000 | (1.800) |
| | 443 Business Systems | | | | | | | |
| 1 | O Program Manager | | 1.000 | | | | | |
| 1 | O Supervisor | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 Development Proj Manager | | 3.500 | 4.500 | 4.500 | 4.500 | 4.500 | |
| 1 | 25 Applications Developer II | | 5.000 | 7.000 | 7.000 | 5.000 | 5.000 | (2.000) |
| 1 | 25 Technical Analyst | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 23 Applications Developer I | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 23 Applications Specialist I | | 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 | |
| | Subtotal | | 15.500 | 18.500 | 18.500 | 16.500 | 16.500 | (2.000) |
| | Total Positions | | 20.300 | 22.300 | 22.300 | 18.500 | 18.500 | (3.800) |

Department of Technology Modernization and Support



F.T.E. positions 2.0
 (*In addition, there is a 0.5 Capital
 Budget position shown on this chart.)

FY 2008 OPERATING BUDGET

Dept. of Technology Modernization & Support - 421

Doreen M. Heath, Director II

| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| Position Salaries | \$210,005 | \$185,580 | \$185,580 | \$194,100 | \$194,100 | \$8,520 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | 210,005 | 185,580 | 185,580 | 194,100 | 194,100 | 8,520 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | | | | | |
| Total Contractual Services | | | | | | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 2,715 | 2,715 | 2,715 | 2,715 | |
| Other Supplies & Materials | | | | 10,723 | 10,723 | 10,723 |
| Total Supplies & Materials | 2,653 | 2,715 | 2,715 | 13,438 | 13,438 | 10,723 |
| 04 Other | | | | | | |
| Local Travel | | 473 | 473 | 473 | 473 | |
| Staff Development | | 728 | 728 | 728 | 728 | |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 1,695 | 1,201 | 1,201 | 1,201 | 1,201 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | \$214,353 | \$189,496 | \$189,496 | \$208,739 | \$208,739 | \$19,243 |

Dept. of Technology Modernization & Support - 421

Doreen M. Heath, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|------------------------|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | Q Director II | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | Q Asst Chief Info Officer | | 1.000 | | | | | |
| 1 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| Total Positions | | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |

Division of Technology Management and Planning



F.T.E. Positions 6.5
 (*In addition, there is a 1.0 Capital Budget position shown on this chart)

FY 2008 OPERATING BUDGET

Division of Technology Management and Planning - 425

Melissa J. Woods, Director I

| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 4.000 | 6.000 | 6.000 | 5.000 | 5.000 | (1.000) |
| Position Salaries | \$156,307 | \$336,213 | \$336,213 | \$376,247 | \$376,247 | \$40,034 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | 30,182 | 30,182 | 30,182 |
| Other | | | | | | |
| Subtotal Other Salaries | | | | 30,182 | 30,182 | 30,182 |
| Total Salaries & Wages | 156,307 | 336,213 | 336,213 | 406,429 | 406,429 | 70,216 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | | | | | |
| Total Contractual Services | | | | | | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | | | 3,000 | 3,000 | 3,000 |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | | | | 3,000 | 3,000 | 3,000 |
| 04 Other | | | | | | |
| Local Travel | | | | | | |
| Staff Development | | | | | | |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | | | | | | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | 4,348 | 4,348 | 4,348 |
| Total Equipment | | | | 4,348 | 4,348 | 4,348 |
| Grand Total | \$156,307 | \$336,213 | \$336,213 | \$413,777 | \$413,777 | \$77,564 |

Division of Technology Management and Planning - 425

Melissa J. Woods, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|------------------------|-------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | P Director I | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | P Director | | 1.000 | | | | | |
| 1 | 25 IT Systems Specialist | | | | 2.000 | 1.000 | 1.000 | (1.000) |
| 1 | 23 User Support Specialist II | | | 2.000 | | | | |
| 11 | 18 IT Systems Technician | | | | 1.000 | 1.000 | 1.000 | |
| 11 | 17 Telecomm Svcs Specialist | | 1.000 | 1.000 | | | | |
| 1 | 15 Fiscal Assistant II | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| Total Positions | | | 4.000 | 6.000 | 6.000 | 5.000 | 5.000 | (1.000) |

Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 3,000 | | | | | |
| Position Salaries | \$189,226 | | | | | |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 9,500 | 9,500 | 9,500 | 9,500 | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | 30,797 | 9,500 | 9,500 | 9,500 | 9,500 | |
| Total Salaries & Wages | 220,023 | 9,500 | 9,500 | 9,500 | 9,500 | |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 189,311 | 189,311 | 170,204 | 170,204 | (19,107) |
| Total Contractual Services | | 189,311 | 189,311 | 170,204 | 170,204 | (19,107) |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | 6,800 | 6,800 | 6,800 |
| Office | | | | | | |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 2,227 | | | 6,800 | 6,800 | 6,800 |
| 04 Other | | | | | | |
| Local Travel | | | | | | |
| Staff Development | | | | 11,870 | 11,870 | 11,870 |
| Insurance & Employee Benefits | | 760 | 760 | 760 | 760 | |
| Utilities | | | | | | |
| Miscellaneous | | 8,790 | 8,790 | 5,357 | 5,357 | (3,433) |
| Total Other | 84,492 | 9,550 | 9,550 | 17,987 | 17,987 | 8,437 |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$306,742</u> | <u>\$208,361</u> | <u>\$208,361</u> | <u>\$204,491</u> | <u>\$204,491</u> | <u>\$(3,870)</u> |

Title II Enhancing Education Though Technology - 918

Melissa J. Woods, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|-----|------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 3 | BD Instructional Specialist | | 1.000 | | | | | |
| 3 | 20 User Support Specialist I | | 2.000 | | | | | |
| | Total Positions | | 3.000 | | | | | |

Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

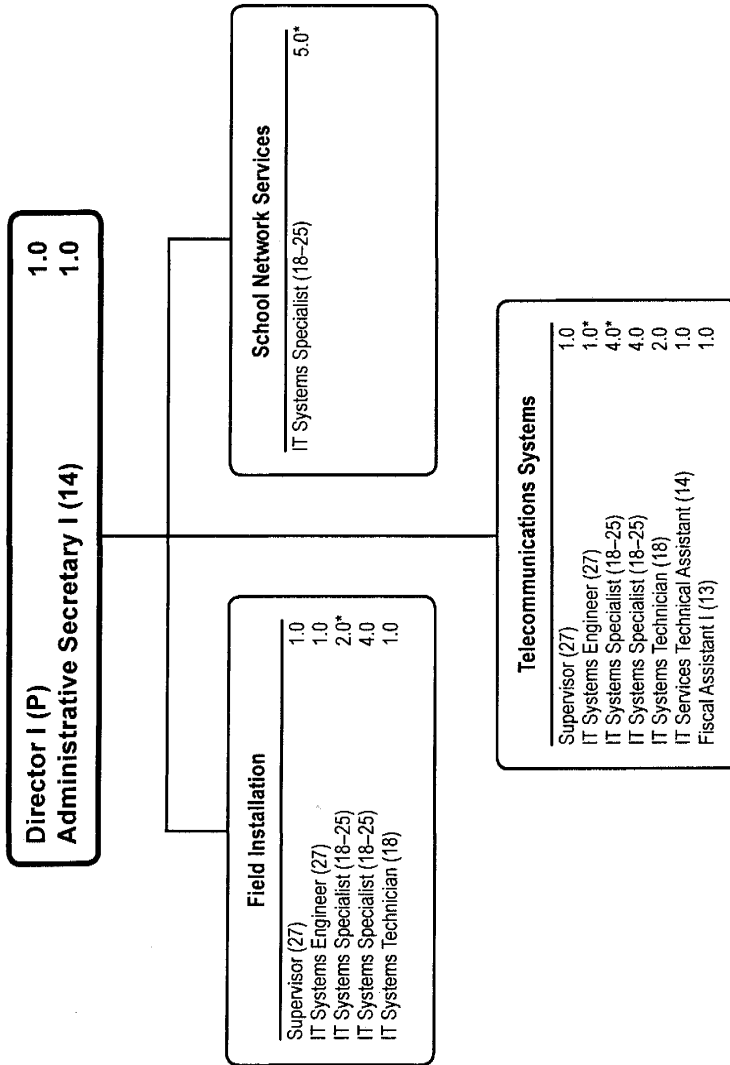
| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 3.000 | 1.000 | 1.000 | 1.500 | 1.500 | .500 |
| Position Salaries | \$210,268 | \$79,845 | \$79,845 | \$111,659 | \$111,659 | \$31,814 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | 953 | | | | | |
| Total Salaries & Wages | 211,221 | 79,845 | 79,845 | 111,659 | 111,659 | 31,814 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 40,153 | 40,153 | 172 | 172 | (39,981) |
| Total Contractual Services | | 40,153 | 40,153 | 172 | 172 | (39,981) |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | 17,592 | 17,592 | 12,139 | 12,139 | (5,453) |
| Office | | | | 1,447 | 1,447 | 1,447 |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 28,629 | 17,592 | 17,592 | 13,586 | 13,586 | (4,006) |
| 04 Other | | | | | | |
| Local Travel | | | | 450 | 450 | 450 |
| Staff Development | | | | | | |
| Insurance & Employee Benefits | | 29,543 | 29,543 | 41,314 | 41,314 | 11,771 |
| Utilities | | | | | | |
| Miscellaneous | | 4,638 | 4,638 | 4,497 | 4,497 | (141) |
| Total Other | 74,840 | 34,181 | 34,181 | 46,261 | 46,261 | 12,080 |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$314,690</u> | <u>\$171,771</u> | <u>\$171,771</u> | <u>\$171,678</u> | <u>\$171,678</u> | <u>\$(93)</u> |

Title V Innovative Education Programs - 997

Melissa J. Woods, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|------------------------|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 3 | BD Instructional Specialist | | | | .500 | 1.000 | 1.000 | .500 |
| 3 | 23 User Support Specialist II | | 1.000 | | | | | |
| 3 | 22 Technical Help Desk Spec II | | 1.000 | 1.000 | .500 | .500 | .500 | |
| 3 | 20 User Support Specialist I | | 1.000 | | | | | |
| Total Positions | | | 3.000 | 1.000 | 1.000 | 1.500 | 1.500 | .500 |

Division of Field Operations



F.T.E. Positions 18.0
 (*In addition, there are 12.0 Capital Budget
 positions shown on this chart)

FY 2008 OPERATING BUDGET

Division of Field Operations - 431/432/433/434/436

Michael R. Cady, Director I

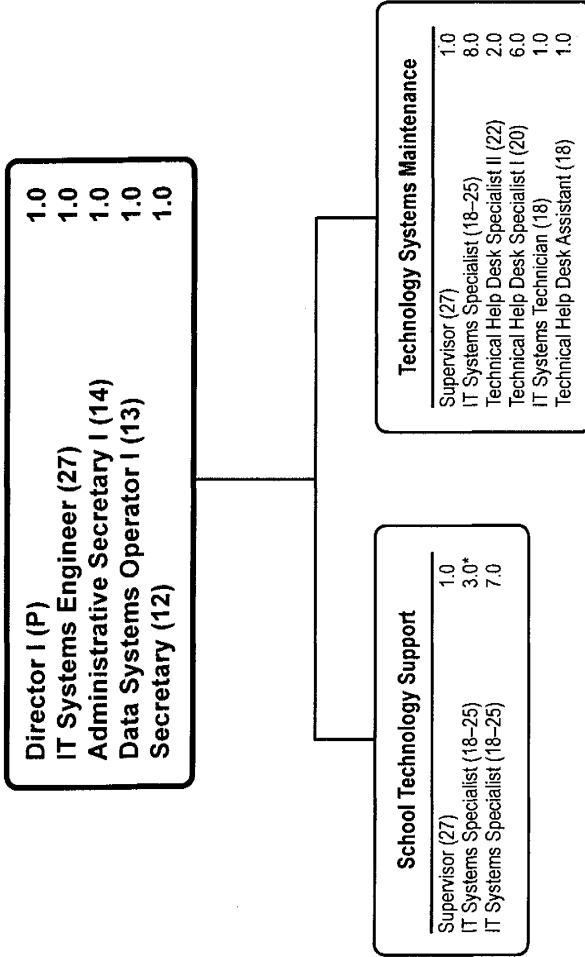
| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 20,000 | 19,000 | 18,000 | 18,000 | 18,000 | |
| Position Salaries | \$1,422,149 | \$1,373,758 | \$1,300,095 | \$1,390,854 | \$1,390,854 | \$90,759 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 76,069 | 76,069 | 47,258 | 47,258 | (28,811) |
| Other | | 9,224 | 9,224 | 9,262 | 9,262 | 38 |
| Subtotal Other Salaries | 55,152 | 85,293 | 85,293 | 56,520 | 56,520 | (28,773) |
| Total Salaries & Wages | 1,477,301 | 1,459,051 | 1,385,388 | 1,447,374 | 1,447,374 | 61,986 |
| 02 Contractual Services | | | | | | |
| Consultants | | 48,000 | 48,000 | 18,914 | 18,914 | (29,086) |
| Other Contractual | | 431,962 | 431,962 | 468,479 | 468,479 | 36,517 |
| Total Contractual Services | 483,534 | 479,962 | 479,962 | 487,393 | 487,393 | 7,431 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | 4,500 | 4,500 | 4,635 | 4,635 | 135 |
| Office | | 3,000 | 3,000 | 3,000 | 3,000 | |
| Other Supplies & Materials | | 132,945 | 132,945 | 180,979 | 180,979 | 48,034 |
| Total Supplies & Materials | 117,465 | 140,445 | 140,445 | 188,614 | 188,614 | 48,169 |
| 04 Other | | | | | | |
| Local Travel | | 30,130 | 30,130 | 9,423 | 9,423 | (20,707) |
| Staff Development | | 2,900 | 2,900 | 2,900 | 2,900 | |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 14,395 | 33,030 | 33,030 | 12,323 | 12,323 | (20,707) |
| 05 Equipment | | | | | | |
| Leased Equipment | | 27,335 | 27,335 | 31,094 | 31,094 | 3,759 |
| Other Equipment | | | | | | |
| Total Equipment | 13,946 | 27,335 | 27,335 | 31,094 | 31,094 | 3,759 |
| Grand Total | \$2,106,641 | \$2,139,823 | \$2,066,160 | \$2,166,798 | \$2,166,798 | \$100,638 |

Division of Field Operations - 431/432/433/434/436

Michael R. Cady, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|-----|---|--------|----------------|----------------|-----------------|-----------------|------------------|----------------|
| | 431 Division of Field Operations | | | | | | | |
| 1 | P Director I | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | P Director | | 1.000 | | | | | |
| 1 | 14 Administrative Secretary I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | 432 School Network Services | | | | | | | |
| 3 | 27 Supervisor | | 1.000 | 1.000 | | | | |
| 3 | 23 User Support Specialist II | | 2.000 | 1.000 | | | | |
| | Subtotal | | 3.000 | 2.000 | | | | |
| | 433 Telecommunications Systems | | | | | | | |
| 11 | 27 Supervisor | | | | | 1.000 | 1.000 | 1.000 |
| 11 | 25 IT Systems Specialist | | | | 3.000 | 4.000 | 4.000 | 1.000 |
| 11 | 24 Telecommunications Spec | | | 1.000 | | | | |
| 11 | 20 Telecommunications Tech III | | 3.000 | 2.000 | 2.000 | | | (2.000) |
| 11 | 18 IT Systems Technician | | | | | 2.000 | 2.000 | 2.000 |
| 11 | 18 Telecommunications Tech II | | 2.000 | 2.000 | | | | |
| 11 | 14 IT Services Technical Asst | | | | | 1.000 | 1.000 | 1.000 |
| 11 | 13 Fiscal Assistant I | | | | | 1.000 | 1.000 | 1.000 |
| 11 | 12 Secretary | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 11 | 10 Office Assistant III | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| | Subtotal | | 7.000 | 7.000 | 7.000 | 9.000 | 9.000 | 2.000 |
| | 434 Field Installation | | | | | | | |
| 3 | 27 Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | 27 IT Systems Engineer | | | | 1.000 | 1.000 | 1.000 | |
| 1 | 25 IT Systems Specialist | | | | 2.000 | 4.000 | 4.000 | 2.000 |
| 3 | 25 IT Systems Specialist | | | | 2.000 | | | (2.000) |
| 3 | 23 User Support Specialist II | | 1.000 | 1.000 | | | | |
| 1 | 20 User Support Specialist I | | | 2.000 | | | | |
| 3 | 19 Library Automation Asst | | 1.000 | 1.000 | | | | |
| 1 | 18 IT Systems Technician | | | | 1.000 | 1.000 | 1.000 | |
| 1 | 17 User Support Technician II | | 1.000 | 1.000 | | | | |
| | Subtotal | | 4.000 | 6.000 | 7.000 | 7.000 | 7.000 | |
| | 436 WAN/LAN | | | | | | | |
| 11 | 27 Supervisor | | | 1.000 | 1.000 | | | (1.000) |
| 11 | 25 Wide Area Network Engineer | | 2.000 | | | | | |
| 11 | 24 Telecommunications Spec | | 1.000 | | | | | |
| 11 | 20 Telecommunications Tech III | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| | Subtotal | | 4.000 | 2.000 | 2.000 | | | (2.000) |
| | Total Positions | | 20.000 | 19.000 | 18.000 | 18.000 | 18.000 | |

Division of Technology Support



F.T.E. Positions 32.0
 (*In addition, there are 3.0 Capital Budget positions shown on this chart)

FY 2008 OPERATING BUDGET

Division of Technology Support - 422/423

Shelley Beddingfield, Director I

| Description | FY 2006 Actual | FY 2007 Budget | FY 2007 Current | FY 2008 Request | FY 2008 Approved | FY 2008 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 27.000 | 30.000 | 31.000 | 32.000 | 32.000 | 1.000 |
| Position Salaries | \$1,782,383 | \$2,018,481 | \$2,092,144 | \$2,335,505 | \$2,315,505 | \$223,361 |
| Other Salaries | | | | | | |
| Supplemental Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | 1,782,383 | 2,018,481 | 2,092,144 | 2,335,505 | 2,315,505 | 223,361 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 84,380 | 84,380 | 110,250 | 110,250 | 25,870 |
| Total Contractual Services | 35,959 | 84,380 | 84,380 | 110,250 | 110,250 | 25,870 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 17,192 | 17,192 | 17,192 | 17,192 | |
| Other Supplies & Materials | | 43,962 | 43,962 | 36,302 | 36,302 | (7,660) |
| Total Supplies & Materials | 44,753 | 61,154 | 61,154 | 53,494 | 53,494 | (7,660) |
| 04 Other | | | | | | |
| Local Travel | | 23,670 | 23,670 | 18,420 | 18,420 | (5,250) |
| Staff Development | | 1,395 | 1,395 | 1,395 | 1,395 | |
| Insurance & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 9,439 | 25,065 | 25,065 | 19,815 | 19,815 | (5,250) |
| 05 Equipment | | | | | | |
| Leased Equipment | | 17,510 | 17,510 | 12,255 | 12,255 | (5,255) |
| Other Equipment | | 21,171 | 21,171 | 10,859 | 10,859 | (10,312) |
| Total Equipment | 100,070 | 38,681 | 38,681 | 23,114 | 23,114 | (15,567) |
| Grand Total | \$1,972,604 | \$2,227,761 | \$2,301,424 | \$2,542,178 | \$2,522,178 | \$220,754 |

Division of Technology Support - 422/423

Shelley Beddingfield, Director I

| CAT | DESCRIPTION | 10 Mon | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 CURRENT | FY 2008 REQUEST | FY 2008 APPROVED | FY 2008 CHANGE |
|-----|---|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 422 Division of Technology Support | | | | | | | |
| 1 | P Director I | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | P Director | | 1.000 | | | | | |
| 1 | 27 Senior Systems Engineer | | 1.000 | 1.000 | | | | |
| 11 | 27 Supervisor | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 IT Systems Engineer | | | | 1.000 | 1.000 | 1.000 | |
| 11 | 25 IT Systems Specialist | | | | 4.000 | 6.000 | 6.000 | 2.000 |
| 3 | 25 IT Systems Specialist | | | | 1.000 | 1.000 | 1.000 | |
| 11 | 23 User Support Specialist II | | 2.000 | 2.000 | | | | |
| 11 | 20 Computer Repair Technician | | 2.000 | 2.000 | | | | |
| 1 | 14 Administrative Secretary I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 13 Data Systems Operator I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 9.000 | 10.000 | 11.000 | 13.000 | 13.000 | 2.000 |
| | 423 Technology Systems Maintenance | | | | | | | |
| 11 | 27 Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 25 IT Systems Specialist | | 2.000 | | 8.000 | 8.000 | 8.000 | |
| 3 | 25 IT Systems Specialist | | | | 2.000 | | | (2.000) |
| 11 | 23 User Support Specialist II | | | 4.000 | | | | |
| 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 | | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 3 | 20 Technical Help Desk Spec I | | 3.000 | 3.000 | 3.000 | 4.000 | 4.000 | 1.000 |
| 11 | 20 User Support Specialist I | | 3.000 | 1.000 | | | | |
| 3 | 20 User Support Specialist I | | 1.000 | 2.000 | | | | |
| 11 | 20 Computer Repair Technician | | 3.000 | 3.000 | | | | |
| 11 | 18 IT Systems Technician | | | | 1.000 | 1.000 | 1.000 | |
| 1 | 18 Technical Help Desk Asst | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 18 Instructional Equip Technician | | 1.000 | 1.000 | | | | |
| | Subtotal | | 18.000 | 20.000 | 20.000 | 19.000 | 19.000 | (1.000) |
| | Total Positions | | 27.000 | 30.000 | 31.000 | 32.000 | 32.000 | 1.000 |

