

Office of Technology and Information

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$3,539,695	\$3,794,333	\$3,820,252	\$4,091,599	(\$204,998)	\$3,886,601
Contracted Services	\$1,933,038	\$2,391,063	\$2,618,815	\$2,312,282	\$70,000	\$2,382,282
Supplies	\$1,760,194	\$1,975,792	\$1,962,647	\$1,866,647	\$0	\$1,866,647
Other Charges	\$1,161,744	\$651,138	\$793,945	\$713,945	(\$70,000)	\$643,945
Equipment	\$187,552	\$355,866	\$306,079	\$318,293	\$0	\$318,293
Total:	\$8,582,224	\$9,168,192	\$9,501,738	\$9,302,766	(\$204,998)	\$9,097,768

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 29.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025	51120	FTE: 4.0	\$176,007	\$182,029	\$184,058	\$193,206	\$4,471	\$197,677
2	PROFESSIONAL Office of Technology 101-XXX-023-045	51100	FTE: 6.0	\$662,325	\$698,850	\$697,187	\$730,959	\$(90,213)	\$640,746
3	CLERICAL Office of Technology 101-XXX-023-045	51110	FTE: 1.0	\$52,168	\$50,967	\$35,825	\$56,144	\$562	\$56,706
4	MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045	51120	FTE: 18.0	\$1,332,091	\$1,431,899	\$1,457,033	\$1,503,885	\$(58,802)	\$1,445,083
5	TEMPORARY HELP Office of Technology 101-XXX-023-045	51140	FTE: 0.0	\$10,941	\$6,058	\$0	\$20,000	\$0	\$20,000
6	MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045	51160	FTE: 0.0	\$32	\$1,342	\$406	\$406	\$0	\$406
Total Salaries				\$2,233,563	\$2,371,146	\$2,374,509	\$2,504,600	\$(143,982)	\$2,360,618
				Contracted Services					
7	OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025	52170		\$891	\$2,108	\$1,000	\$1,000	\$0	\$1,000
8	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025	52370		\$296,747	\$259,069	\$300,000	\$255,000	\$0	\$255,000
9	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025	52380		\$7,930	\$7,930	\$7,930	\$7,930	\$0	\$7,930

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
10	OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$392	\$87,988	\$180,000	\$0	\$0	\$0
11	CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$80,497	\$43,467	\$115,280	\$95,280	\$0	\$95,280
12	SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$4,415	\$6,269	\$5,000	\$5,000	\$0	\$5,000
13	COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$1,122	\$1,122	\$1,150	\$1,150	\$0	\$1,150
14	SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$412,675	\$413,393	\$410,533	\$420,000	\$0	\$420,000
Total Contracted Services		\$804,669	\$821,346	\$1,020,893	\$785,360	\$0	\$785,360
Supplies							
15	OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$500	\$500	\$0	\$500
16	PRINTING Printing Services 101-XXX-022-025 53445	\$123,920	\$107,000	\$110,000	\$110,000	\$0	\$110,000
17	OFFICE Office of Technology 101-XXX-023-045 53440	\$3,676	\$5,725	\$6,000	\$6,000	\$0	\$6,000
18	PRINTING Office of Technology 101-XXX-023-045 53445	\$0	\$0	\$5,000	\$0	\$0	\$0
19	POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$222	\$9	\$0	\$0	\$0	\$0
Total Supplies		\$127,817	\$112,734	\$121,500	\$116,500	\$0	\$116,500
Other Charges							
20	MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720	\$6,921	\$9,212	\$7,000	\$7,000	\$0	\$7,000
21	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750	\$37,817	\$25,162	\$25,000	\$32,500	\$0	\$32,500
Total Other Charges		\$44,738	\$34,373	\$32,000	\$39,500	\$0	\$39,500
Equipment							
22	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170	\$7,284	\$0	\$0	\$14,000	\$0	\$14,000

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES									
Equipment									
23	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170	\$43,655	\$124,421	\$38,833	\$38,833	\$0	\$38,833		
24	SOFTWARE Office of Technology 101-XXX-023-045 55460	\$1,981	\$587	\$8,031	\$8,031	\$0	\$8,031		
25	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805	\$0	\$16,823	\$20,084	\$20,084	\$0	\$20,084		
26	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810	\$83	\$215	\$3,393	\$3,393	\$0	\$3,393		
Total Equipment		\$53,003	\$142,046	\$70,341	\$84,341	\$0	\$84,341		
Total ADMINISTRATIVE SERVICES		\$3,263,791	\$3,481,646	\$3,619,243	\$3,530,301	\$(143,982)	\$3,386,319		
FTE: 0.0									
INSTRUCTIONAL SALARIES									
Salaries									
27	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$144,245	\$109,824	\$193,348	\$130,000	\$(20,000)	\$110,000		
28	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$24,205	\$63,751	\$10,000	\$30,200	\$20,000	\$50,200		
Total Salaries		\$168,449	\$173,575	\$203,348	\$160,200	\$0	\$160,200		
Total INSTRUCTIONAL SALARIES		\$168,449	\$173,575	\$203,348	\$160,200	\$0	\$160,200		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
29	MATERIALS OF INSTR. - SOFTWARE Technology 104-XXX-001-215 53460	\$1,397,597	\$1,551,831	\$1,555,888	\$1,455,888	\$0	\$1,455,888		
Total Supplies		\$1,397,597	\$1,551,831	\$1,555,888	\$1,455,888	\$0	\$1,455,888		
Total TEXTBOOKS AND CLASS SUPPLIES		\$1,397,597	\$1,551,831	\$1,555,888	\$1,455,888	\$0	\$1,455,888		
OTHER INSTRUCTIONAL COSTS									
Other Charges									
30	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - OTIS 105-XXX-009-550 54750	\$317	\$0	\$7,500	\$0	\$0	\$0		
Total Other Charges		\$317	\$0	\$7,500	\$0	\$0	\$0		
Equipment									
31	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$9,135	\$115,968	\$113,941	\$113,941	\$0	\$113,941		
Total Equipment		\$9,135	\$115,968	\$113,941	\$113,941	\$0	\$113,941		
Total OTHER INSTRUCTIONAL COSTS		\$9,452	\$115,968	\$121,441	\$113,941	\$0	\$113,941		
OPERATION OF PLANT									
Other Charges									

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT						
Other Charges						
32 COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$535,960	\$450,606	\$560,170	\$550,170	\$(70,000)	\$480,170
33 INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$170,203	\$154,200	\$174,400	\$104,400	\$0	\$104,400
34 WAN Operations, Technology 110-XXX-031-840 54767	\$400,164	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$1,106,327	\$604,806	\$734,570	\$654,570	\$(70,000)	\$584,570
Total OPERATION OF PLANT	\$1,106,327	\$604,806	\$734,570	\$654,570	\$(70,000)	\$584,570
FTE: 22.0						
MAINTENANCE OF PLANT						
Salaries						
35 PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$93,737	\$181,768	\$192,819	\$200,571	\$4,031	\$204,602
36 MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 20.0	\$1,018,968	\$1,040,720	\$1,017,361	\$1,194,013	\$(65,047)	\$1,128,966
37 TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$0	\$4,437	\$0	\$0	\$0	\$0
38 MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$24,978	\$22,686	\$32,215	\$32,215	\$0	\$32,215
Total Salaries	\$1,137,682	\$1,249,612	\$1,242,395	\$1,426,799	\$(61,016)	\$1,365,783
Contracted Services						
39 OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$101,296	\$61,893	\$73,000	\$103,000	\$0	\$103,000
40 SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$20,891	\$10,170	\$20,000	\$20,000	\$0	\$20,000
41 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 52320	\$0	\$0	\$11,000	\$0	\$0	\$0
42 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$100,520	\$123,540	\$106,000	\$106,000	\$20,000	\$126,000
43 HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$408,093	\$871,856	\$760,274	\$760,274	\$50,000	\$810,274

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Contracted Services						
44 SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$487,666	\$497,123	\$622,648	\$532,648	\$0	\$532,648
45 AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$9,904	\$5,135	\$5,000	\$5,000	\$0	\$5,000
Total Contracted Services	\$1,128,369	\$1,569,717	\$1,597,922	\$1,526,922	\$70,000	\$1,596,922
Supplies						
46 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$78,141	\$122,058	\$82,000	\$93,000	\$0	\$93,000
47 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$10,495	\$12,789	\$23,000	\$23,000	\$0	\$23,000
48 OFFICE Technology - OTIS 111-XXX-990-840 53440	\$1,726	\$1,373	\$1,000	\$1,000	\$0	\$1,000
49 A/V Technology - OTIS 111-XXX-990-840 53495	\$108,980	\$149,859	\$129,259	\$129,259	\$20,000	\$149,259
50 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$35,438	\$25,147	\$50,000	\$48,000	\$(20,000)	\$28,000
Total Supplies	\$234,780	\$311,227	\$285,259	\$294,259	\$0	\$294,259
Other Charges						
51 MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$10,218	\$10,588	\$19,500	\$19,500	\$0	\$19,500
52 INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$144	\$1,370	\$375	\$375	\$0	\$375
Total Other Charges	\$10,362	\$11,958	\$19,875	\$19,875	\$0	\$19,875
Equipment						
53 OTHER EQUIPMENT Technology - OTIS 111-XXX-990-840 55170	\$6,582	\$0	\$0	\$0	\$0	\$0
54 P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$4,021	\$0	\$2,310	\$2,310	\$0	\$2,310
55 SOFTWARE Technology - OTIS 111-XXX-990-840 55460	\$0	\$0	\$3,786	\$0	\$0	\$0
56 A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$112,816	\$87,008	\$95,000	\$107,000	\$0	\$107,000

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Equipment						
57 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$1,756	\$6,680	\$15,155	\$5,155	\$0	\$5,155
58 COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$240	\$4,164	\$5,046	\$5,046	\$0	\$5,046
59 OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment	\$125,414	\$97,852	\$121,797	\$120,011	\$0	\$120,011
Total MAINTENANCE OF PLANT	\$2,636,608	\$3,240,365	\$3,267,248	\$3,387,866	\$8,984	\$3,396,850
Report Total:	\$8,582,224	\$9,168,192	\$9,501,738	\$9,302,766	\$(204,998)	\$9,097,768