

# Office of Technology and Information Services

## Program Overview

The Office of Technology functions across all areas of the organization including: Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and WLANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, projectors, etc.); complex auditorium theatrical lighting and sound systems; technical TV studios; maintain information security safeguards; development of application programs/data analysis reports; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

## Accomplishments – FY 2012

### **Application Development:**

- **eSchoolPlus: Student Information System Replacement (525 man days –excludes training)**  
*eSchoolPlus* is the first significant student information system change in 12 years. The project was completed on schedule, within scope and budget limits. Internal training was conducted to 850 employees over the course of several months.
- **Substitute Account Creation Utility**  
Automated creation of a "substitute employee" Active Directory (network) thereby tightening up poor security practice of teachers/administrators sharing AD credentials with substitutes.
- **SharePoint 2010 Implementation and Site Redesign**  
The SharePoint 2010 project improved reliability, performance and user experience over earlier deployments (v2003 / v2007); leveraged new functionality and created secure external access.
- **School Based Attendance**  
A web-based application integrated with *SmartFind Express* (substitute management system) to enable school based exception time reporting/approval, time record collection and subsequent infusion of same into the bi-weekly Payroll process. Automation eliminates paper based "leave requests" and Payroll Office labor previously associated with the collection and key entry of time keeper records.
- **Additional accomplishments:**
  - Refreshed HCPS.org site design and implemented access analytics.
  - Developed Student Services online forms (Gang Related/ Exit Interview).
  - Implemented FitnessGram 9.x.
  - Developed flyer distribution web app.
  - Developed online web app for credit recovery request.
  - Automated quarterly grade submission.
  - Complied with MSDE mandated Student Course Grade Teacher data collection requirement.

### **Instructional Technology:**

- Conducted 6,266 hours of technology literacy and integration professional development to 2442 employees.
- Computer refresh: 3,254 units, total units deployed: 17,716.
- Refreshed 53 school-based file/print servers.
- Installed 240 Interactive whiteboards, total units deployed: 1,687.
- Installed new computer labs at: Church Creek, George D. Lisby, and Riverside Elementary Schools and Science and Math Academy, Joppatowne and Harford Technical High Schools for expanded technology literacy; Harford Technical High School for Machine Shop design; and CEO for expanded professional development opportunities.
- Designed and installed new Music Technology labs in Fallston High School and Harve de Grace High School to accommodate new curriculum/courses.

### **Print Services:**

- Printing Services increased their volume of printing from 34 million to over 43 million pages for the 2012 school year. Twenty eight schools ordered approximately 24,000 student planners for the 2013 school year from the Print Shop, resulting in a reduction in cost of nearly \$30,000 from the prior year.

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- The Printing Services department printed all 11 high schools graduation announcements saving thousands of dollars in external printing costs.
- Scaled up printing of student planners to 8 secondary level schools saving thousands of dollars in printing costs to the schools.
- Negotiated a budget neutral contract on the two primary volume printers which increased the volume capacity by 72% and doubled the non-billable printing volume from 18 million to 36 million impressions helping to eliminate overage charges.

## **Technical Infrastructure:**

- **Custom Fabrication for Auditoriums**  
In collaboration with the Office of Technology, the Facilities department contributed to several upgrades to high school auditoriums. Modifications to an unused TV yoke mount and subsequent installation at Harford Technical and Fallston met an operational need in both locations. Provided security and improved functionality for auditorium projection through engineering design and fabrication of a custom LCD projector bar mount built for Aberdeen High. The installations were executed without flaw, with zero downtime to the educational spaces, and saved the district in excess of \$5,000.
- **Installation of Wireless Networks**  
Installed wireless (Wi-Fi) networks at Aberdeen and North Harford High Schools and at the CEO building.
- **Microsoft Exchange**  
Completed corporate email migration to Microsoft Exchange 2010.
- **Broadband bandwidth**  
Upgraded 4 sites to broadband speed connection.
- **Additional projects:**
  - Refreshed and upgraded theatrical lighting and house sound system in the Havre de Grace High School auditorium.
  - Installed expanded capability local sound systems in music rooms at Fallston and Havre de Grace High School and North Harford Middle School.

## **Technology Support:**

- Received and completed 14,854 technology related work orders.

## **Goals – FY 2014**

- Expand endpoint security and decrease annual maintenance cost.
- Continue addressing internet bandwidth growth.
- Maintain computer refresh with replacement of end of life operating system.
- Maintain operational warranty support of Enterprise Resource Planning (ERP) system.
- Decrease school's printing costs while increasing efficiency to meet volume growth.
- Investigate mobile devices with administrative functions, curriculum and assessments.
- Expand use of on-demand learning for student and staff.
- Investigate technology literacy in support of Common Core curriculum.
- Maintain alignment of technology resources with local, state and federal plans.

## **Objectives – FY 2014**

- Implement Microsoft's System Center enterprise-wide.
- Continue elimination of T-1 WAN connections by upgrading to metro Ethernet network protocol or direct connect fiber optics.
- Migrate to Windows 7 enterprise-wide.
- Lifecycle migration to current version of Lawson/INFOR.
- Increase number of schools printing Student Planners internally.
- Update print submission software to meet increased demand.
- Develop eLearning strategy for students with accommodation requirements and staff.
- Update HCPS' 3 year Technology Plan with alignment to state and federal educational technology plans and the Board's strategic plan.

# Office of Technology and Information Services

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

## **FY 2014 Funding Adjustments**

The changes for fiscal 2014 include:

### **Wage Adjustments of \$91,810:**

- Proposed salary adjustments totaling \$91,810.

### **Base Budget Adjustments of \$0:**

- Increase in Business Machines, \$5,000;
- Increase in Instructional Computer Equipment, \$3,000;
- Decrease in Security and Safety contracted service, (\$5,000); and,
- Decrease in Instructional Computer Repairs, (\$3,000).

### **Cost of Doing Business of \$89,900:**

- Annual Contract for eSchool Mall (purchasing software), \$35,500;
- Increase in Hardware Maintenance contracts (Wi-Fi & network components), \$34,400; and,
- Increase in Software Maintenance contracts (annual increase), \$20,000.

The net increase in expenditures from the FY 2013 budget for Office of Technology and Information is \$181,710.

**Summary  
Office of Technology and Information Systems**

<b>By Object Code</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>13 -14 Change</b>	<b>FY14 Budget</b>
Salaries	\$3,484,505	\$3,572,770	\$3,816,555	\$3,671,025	\$91,810	\$3,762,835
Contracted Services	\$2,064,968	\$2,565,494	\$2,379,348	\$2,379,624	\$84,900	\$2,464,524
Supplies	\$839,529	\$1,005,260	\$1,008,193	\$1,198,452	\$2,000	\$1,200,452
Other Charges	\$1,274,743	\$1,461,748	\$1,617,311	\$1,494,436	\$0	\$1,494,436
Equipment	\$739,810	\$596,396	\$629,918	\$252,675	\$3,000	\$255,675
<b>Total</b>	<b>\$8,403,555</b>	<b>\$9,201,667</b>	<b>\$9,451,325</b>	<b>\$8,996,212</b>	<b>\$181,710</b>	<b>\$9,177,922</b>

<b>Budgeted Full Time Equivalent Positions</b>					
	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Change</b>	<b>FY14</b>
Admin/Supv/Assist Supv	3.0	3.0	4.0	0.0	4.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	4.0	4.0	0.0	4.0
Technology	45.0	45.5	43.5	0.0	43.5
<b>Total</b>	<b>54.0</b>	<b>55.5</b>	<b>54.5</b>	<b>0.0</b>	<b>54.5</b>

<b>By State Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>13 -14 Change</b>	<b>FY14 Budget</b>
<b>FY14 FTE: 32.0 ADMINISTRATIVE SERVICES</b>						
Salaries	\$2,120,522	\$2,147,449	\$2,279,535	\$2,194,667	\$65,215	\$2,259,882
Contracted Services	\$1,147,648	\$1,451,954	\$1,281,726	\$1,234,002	\$35,500	\$1,269,502
Supplies	\$124,603	\$121,746	\$153,500	\$153,500	(\$3,000)	\$150,500
Other Charges	\$14,397	\$22,350	\$51,000	\$12,750	\$0	\$12,750
Equipment	\$218,286	\$207,887	\$232,430	\$111,937	\$0	\$111,937
<b>TOTAL</b>	<b>\$3,625,456</b>	<b>\$3,951,387</b>	<b>\$3,998,191</b>	<b>\$3,706,856</b>	<b>\$97,715</b>	<b>\$3,804,571</b>
<b>FY14 FTE: 0.0 INSTRUCTIONAL SALARIES</b>						
Salaries	\$149,140	\$177,244	\$233,820	\$186,158	\$931	\$187,089
<b>TOTAL</b>	<b>\$149,140</b>	<b>\$177,244</b>	<b>\$233,820</b>	<b>\$186,158</b>	<b>\$931</b>	<b>\$187,089</b>
<b>FY14 FTE: 0.0 TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$496,761	\$589,766	\$566,693	\$677,693	\$0	\$677,693
<b>TOTAL</b>	<b>\$496,761</b>	<b>\$589,766</b>	<b>\$566,693</b>	<b>\$677,693</b>	<b>\$0</b>	<b>\$677,693</b>
<b>FY14 FTE: 0.0 OTHER INSTRUCTIONAL COSTS</b>						
Other Charges	\$0	\$4,934	\$7,500	\$7,500	\$0	\$7,500
Equipment	\$450,782	\$360,746	\$320,229	\$110,941	\$3,000	\$113,941
<b>TOTAL</b>	<b>\$450,782</b>	<b>\$365,681</b>	<b>\$327,729</b>	<b>\$118,441</b>	<b>\$3,000</b>	<b>\$121,441</b>
<b>FY14 FTE: 0.0 OPERATION OF PLANT</b>						
Other Charges	\$1,246,201	\$1,419,351	\$1,534,311	\$1,454,311	\$0	\$1,454,311
<b>TOTAL</b>	<b>\$1,246,201</b>	<b>\$1,419,351</b>	<b>\$1,534,311</b>	<b>\$1,454,311</b>	<b>\$0</b>	<b>\$1,454,311</b>
<b>FY14 FTE: 22.5 MAINTENANCE OF PLANT</b>						
Salaries	\$1,214,843	\$1,248,077	\$1,303,200	\$1,290,200	\$25,664	\$1,315,864
Contracted Services	\$917,320	\$1,113,540	\$1,097,622	\$1,145,622	\$49,400	\$1,195,022
Supplies	\$218,164	\$293,748	\$288,000	\$367,259	\$5,000	\$372,259
Other Charges	\$14,146	\$15,113	\$24,500	\$19,875	\$0	\$19,875
Equipment	\$70,743	\$27,762	\$77,259	\$29,797	\$0	\$29,797
<b>TOTAL</b>	<b>\$2,435,215</b>	<b>\$2,698,240</b>	<b>\$2,790,581</b>	<b>\$2,852,753</b>	<b>\$80,064</b>	<b>\$2,932,817</b>
<b>Grand Total</b>	<b>\$8,403,555</b>	<b>\$9,201,667</b>	<b>\$9,451,325</b>	<b>\$8,996,212</b>	<b>\$181,710</b>	<b>\$9,177,922</b>
<b>FTE FY14:</b>	<b>54.5</b>					

## Office of Technology and Information Systems

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$3,484,505	\$3,572,770	\$3,816,555	\$3,671,025	\$91,810	\$3,762,835
Contracted Services	\$2,064,968	\$2,565,494	\$2,379,348	\$2,379,624	\$84,900	\$2,464,524
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Other Charges	\$1,274,743	\$1,461,748	\$1,617,311	\$1,494,436	\$0	\$1,494,436
Equipment	\$739,810	\$596,396	\$629,918	\$252,675	\$3,000	\$255,675
<b>Total</b>	<b>\$8,403,555</b>	<b>\$9,201,667</b>	<b>\$9,451,325</b>	<b>\$8,996,212</b>	<b>\$181,710</b>	<b>\$9,177,922</b>

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	3.0	3.0	4.0	0.0	4.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	4.0	4.0	0.0	4.0
Technology	45.0	45.5	43.5	0.0	43.5
<b>Total</b>	<b>54.0</b>	<b>55.5</b>	<b>54.5</b>	<b>0.0</b>	<b>54.5</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
<b>FY14 FTE: 32.0</b>	<b>ADMINISTRATIVE SERVICES</b>					
<b>Salaries</b>						
<b>1 Clerical</b>	\$89,918	\$91,168	\$91,168	\$90,810	\$451	\$91,261
OTIS 101-001-023-045 51110	<i>FY14 FTE: 2.0</i>	<i>Record# 1875</i>				
<b>2 Maint./Mech./Tech. Overtime</b>	\$1,092	\$3,991	\$5,150	\$16,222	\$0	\$16,222
OTIS 101-001-023-045 51160	<i>FY14 FTE: 0.0</i>	<i>Record# 2100</i>				
<b>3 Maintenance/Mechanics/Techs</b>	\$1,582,739	\$1,587,802	\$1,679,594	\$1,501,906	\$45,333	\$1,547,239
OTIS 101-001-023-045 51120	<i>FY14 FTE: 22.0</i>	<i>Record# 96</i>				
<b>4 Other Salaries</b>	\$130,581	\$145,872	\$168,258	\$168,673	\$2,874	\$171,547
Print Shop 101-001-022-025 51170	<i>FY14 FTE: 4.0</i>	<i>Record# 65</i>				
<b>5 Professional Salaries</b>	\$316,193	\$318,068	\$321,365	\$413,856	\$16,557	\$430,413
OTIS 101-001-023-045 51100	<i>FY14 FTE: 4.0</i>	<i>Record# 95</i>				
<b>6 Temporary Help</b>	\$0	\$548	\$14,000	\$3,200	\$0	\$3,200
OTIS 101-001-023-045 51140	<i>FY14 FTE: 0.0</i>	<i>Record# 1789</i>				
<b>Total Salaries</b>	<b>\$2,120,522</b>	<b>\$2,147,449</b>	<b>\$2,279,535</b>	<b>\$2,194,667</b>	<b>\$65,215</b>	<b>\$2,259,882</b>
<b>Contracted Services</b>						
<b>7 Consultants</b>	\$77,348	\$309,791	\$100,280	\$130,280	\$0	\$130,280
OTIS 101-001-023-045 52205	<i>FY14 FTE: 0.0</i>	<i>Record# 97</i>				
<b>8 Copier/Machine Rental</b>	\$316,887	\$351,519	\$341,500	\$341,500	\$0	\$341,500
Print Shop 101-001-022-025 52370	<i>FY14 FTE: 0.0</i>	<i>Record# 67</i>				
<b>9 Copier/Machine Rental</b>	\$2,970	\$2,943	\$8,000	\$8,000	\$0	\$8,000
OTIS 101-001-023-045 52370	<i>FY14 FTE: 0.0</i>	<i>Record# 99</i>				
<b>10 Other Contracted Services</b>	\$193,300	\$133,500	\$220,000	\$220,000	\$0	\$220,000
OTIS Electronic Storage 101-001-023-045 52170	<i>FY14 FTE: 0.0</i>	<i>Record# 2393</i>				
<b>11 Other Contracted Services</b>	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000
Print Shop 101-001-022-025 52170	<i>FY14 FTE: 0.0</i>	<i>Record# 66</i>				
<b>12 Software Maintenance</b>	\$113,088	\$146,216	\$139,050	\$0	\$0	\$0
Account no longer in use 101-001-023-030 52380	<i>FY14 FTE: 0.0</i>	<i>Record# 1911</i>				
<b>13 Software Maintenance</b>	\$439,697	\$503,628	\$466,896	\$528,222	\$35,500	\$563,722
OTIS 101-001-023-045 52380	<i>FY14 FTE: 0.0</i>	<i>Record# 2046</i>				

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
<b>14</b>	<b>Software Maintenance</b> Print Shop 101-001-022-025 52380 <i>FY14 FTE: 0.0</i>	\$4,357	\$4,357	\$5,000	\$5,000	\$0	\$5,000
			<i>Record# 2423</i>				
<b>Total Contracted Services</b>		<b>\$1,147,648</b>	<b>\$1,451,954</b>	<b>\$1,281,726</b>	<b>\$1,234,002</b>	<b>\$35,500</b>	<b>\$1,269,502</b>
<b>Supplies</b>							
<b>15</b>	<b>Office</b> OTIS 101-001-023-045 53440 <i>FY14 FTE: 0.0</i>	\$8,540	\$2,779	\$10,000	\$10,000	\$0	\$10,000
			<i>Record# 101</i>				
<b>16</b>	<b>Office</b> Print Shop 101-001-022-025 53440 <i>FY14 FTE: 0.0</i>	\$98	\$780	\$500	\$500	\$0	\$500
			<i>Record# 68</i>				
<b>17</b>	<b>Postage/Courier Service</b> OTIS 101-001-023-045 53450 <i>FY14 FTE: 0.0</i>	\$1,874	\$727	\$0	\$0	\$0	\$0
			<i>Record# 102</i>				
<b>18</b>	<b>Printing</b> Print Shop 101-001-022-025 53445 <i>FY14 FTE: 0.0</i>	\$114,091	\$116,929	\$135,000	\$135,000	\$0	\$135,000
			<i>Record# 69</i>				
<b>19</b>	<b>Printing</b> OTIS 101-001-023-045 53445 <i>FY14 FTE: 0.0</i>	\$0	\$532	\$5,000	\$5,000	\$0	\$5,000
			<i>Record# 1790</i>				
<b>20</b>	<b>Repairs-Computers</b> OTIS 101-001-023-045 53320 <i>FY14 FTE: 0.0</i>	\$0	\$0	\$3,000	\$3,000	(\$3,000)	\$0
			<i>Record# 100</i>				
<b>Total Supplies</b>		<b>\$124,603</b>	<b>\$121,746</b>	<b>\$153,500</b>	<b>\$153,500</b>	<b>(\$3,000)</b>	<b>\$150,500</b>
<b>Other Charges</b>							
<b>21</b>	<b>Institutes, Conferences, Mtgs</b> Print Shop 101-001-022-025 54750 <i>FY14 FTE: 0.0</i>	\$0	\$0	\$1,000	\$250	\$0	\$250
			<i>Record# 2221</i>				
<b>22</b>	<b>Institutes, Conferences, Mtgs</b> OTIS 101-001-023-045 54750 <i>FY14 FTE: 0.0</i>	\$14,304	\$22,094	\$50,000	\$12,500	\$0	\$12,500
			<i>Record# 103</i>				
<b>23</b>	<b>Mileage Reimbursement</b> OTIS 101-001-023-045 54720 <i>FY14 FTE: 0.0</i>	\$93	\$256	\$0	\$0	\$0	\$0
			<i>Record# 2394</i>				
<b>Total Other Charges</b>		<b>\$14,397</b>	<b>\$22,350</b>	<b>\$51,000</b>	<b>\$12,750</b>	<b>\$0</b>	<b>\$12,750</b>
<b>Equipment</b>							
<b>24</b>	<b>Computers/Business Equipment</b> OTIS 101-001-023-045 55805 <i>FY14 FTE: 0.0</i>	\$43,401	\$21,768	\$44,395	\$20,084	\$0	\$20,084
			<i>Record# 1818</i>				
<b>25</b>	<b>Office Furniture/Equipment</b> OTIS 101-001-023-045 55810 <i>FY14 FTE: 0.0</i>	\$840	\$0	\$7,500	\$3,393	\$0	\$3,393
			<i>Record# 2054</i>				
<b>26</b>	<b>Other Equipment</b> OTIS 101-001-023-045 55170 <i>FY14 FTE: 0.0</i>	\$118,325	\$70,131	\$88,995	\$53,833	\$0	\$53,833
			<i>Record# 104</i>				
<b>27</b>	<b>Other Equipment</b> Print Shop 101-001-022-025 55170 <i>FY14 FTE: 0.0</i>	\$51,662	\$11,762	\$19,000	\$8,596	\$0	\$8,596
			<i>Record# 1753</i>				
<b>28</b>	<b>Software</b> OTIS 101-001-023-045 55460 <i>FY14 FTE: 0.0</i>	\$4,058	\$104,226	\$72,540	\$26,031	\$0	\$26,031
			<i>Record# 1923</i>				
<b>Total Equipment</b>		<b>\$218,286</b>	<b>\$207,887</b>	<b>\$232,430</b>	<b>\$111,937</b>	<b>\$0</b>	<b>\$111,937</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>		<b>\$3,625,456</b>	<b>\$3,951,387</b>	<b>\$3,998,191</b>	<b>\$3,706,856</b>	<b>\$97,715</b>	<b>\$3,804,571</b>
<b>FY14 FTE: 0.0</b>		<b>INSTRUCTIONAL SALARIES</b>					
<b>Salaries</b>							
<b>29</b>	<b>Professional Salaries</b> OTIS Staff Development 103-XXX-009-550 51100 <i>FY14 FTE: 0.0</i>	\$149,140	\$177,244	\$233,820	\$186,158	\$931	\$187,089
			<i>Record# 1844</i>				
<b>Total Salaries</b>		<b>\$149,140</b>	<b>\$177,244</b>	<b>\$233,820</b>	<b>\$186,158</b>	<b>\$931</b>	<b>\$187,089</b>
<b>TOTAL INSTRUCTIONAL SALARIES</b>		<b>\$149,140</b>	<b>\$177,244</b>	<b>\$233,820</b>	<b>\$186,158</b>	<b>\$931</b>	<b>\$187,089</b>
<b>FY14 FTE: 0.0</b>		<b>TEXTBOOKS AND SUPPLIES</b>					
<b>Supplies</b>							
<b>30</b>	<b>Software Materials Of Instruction</b> Licensing Agreements 104-XXX-001-215 53460 <i>FY14 FTE: 0.0</i>	\$496,761	\$589,766	\$566,693	\$677,693	\$0	\$677,693
			<i>Record# 1619</i>				
<b>Total Supplies</b>		<b>\$496,761</b>	<b>\$589,766</b>	<b>\$566,693</b>	<b>\$677,693</b>	<b>\$0</b>	<b>\$677,693</b>
<b>TOTAL TEXTBOOKS AND SUPPLIES</b>		<b>\$496,761</b>	<b>\$589,766</b>	<b>\$566,693</b>	<b>\$677,693</b>	<b>\$0</b>	<b>\$677,693</b>

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
<b>FY14 FTE: 0.0</b>		<b>OTHER INSTRUCTIONAL COSTS</b>					
<b>Other Charges</b>							
<b>31</b>	<b>Institutes, Conferences, Mtgs</b> OTIS 105-001-009-550 54750	\$0	\$4,934	\$7,500	\$7,500	\$0	\$7,500
		<i>FY14 FTE: 0.0</i>	<i>Record# 2200</i>				
<b>Total Other Charges</b>		<b>\$0</b>	<b>\$4,934</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>
<b>Equipment</b>							
<b>32</b>	<b>Computers/Business Equipment</b> Instructional Computer Equipment 105-XXX-001-840 55805	\$450,782	\$360,746	\$312,229	\$107,322	\$3,000	\$110,322
		<i>FY14 FTE: 0.0</i>	<i>Record# 1270</i>				
<b>33</b>	<b>Office Furniture/Equipment</b> Regular Program 105-XXX-001-840 55810	\$0	\$0	\$8,000	\$3,619	\$0	\$3,619
		<i>FY14 FTE: 0.0</i>	<i>Record# 1271</i>				
<b>Total Equipment</b>		<b>\$450,782</b>	<b>\$360,746</b>	<b>\$320,229</b>	<b>\$110,941</b>	<b>\$3,000</b>	<b>\$113,941</b>
<b>TOTAL OTHER INSTRUCTIONAL COSTS</b>		<b>\$450,782</b>	<b>\$365,681</b>	<b>\$327,729</b>	<b>\$118,441</b>	<b>\$3,000</b>	<b>\$121,441</b>
<b>FY14 FTE: 0.0</b>		<b>OPERATION OF PLANT</b>					
<b>Other Charges</b>							
<b>34</b>	<b>Communications</b> Care & Upkeep 110-XXX-031-840 54765	\$504,878	\$523,743	\$604,170	\$499,170	\$0	\$499,170
		<i>FY14 FTE: 0.0</i>	<i>Record# 1588</i>				
<b>35</b>	<b>Internet Access Fees</b> Care & Upkeep 110-XXX-031-840 54766	\$203,796	\$177,919	\$168,400	\$218,400	\$0	\$218,400
		<i>FY14 FTE: 0.0</i>	<i>Record# 1589</i>				
<b>36</b>	<b>Wan</b> Care & Upkeep 110-XXX-031-840 54767	\$537,527	\$717,689	\$761,741	\$736,741	\$0	\$736,741
		<i>FY14 FTE: 0.0</i>	<i>Record# 1590</i>				
<b>Total Other Charges</b>		<b>\$1,246,201</b>	<b>\$1,419,351</b>	<b>\$1,534,311</b>	<b>\$1,454,311</b>	<b>\$0</b>	<b>\$1,454,311</b>
<b>TOTAL OPERATION OF PLANT</b>		<b>\$1,246,201</b>	<b>\$1,419,351</b>	<b>\$1,534,311</b>	<b>\$1,454,311</b>	<b>\$0</b>	<b>\$1,454,311</b>
<b>FY14 FTE: 22.5</b>		<b>MAINTENANCE OF PLANT</b>					
<b>Salaries</b>							
<b>37</b>	<b>Maint./Mech./Tech. Overtime</b> Technology 111-001-990-840 51160	\$28,967	\$23,664	\$61,759	\$31,118	\$0	\$31,118
		<i>FY14 FTE: 0.0</i>	<i>Record# 1515</i>				
<b>38</b>	<b>Maintenance/Mechanics/Techs</b> Technology 111-001-990-840 51120	\$1,038,809	\$1,092,963	\$1,119,847	\$1,134,742	\$22,401	\$1,157,143
		<i>FY14 FTE: 21.5</i>	<i>Record# 1513</i>				
<b>39</b>	<b>Professional Salaries</b> Technology 111-001-990-840 51100	\$99,549	\$100,174	\$100,193	\$102,355	\$3,263	\$105,618
		<i>FY14 FTE: 1.0</i>	<i>Record# 1778</i>				
<b>40</b>	<b>Temporary Help</b> Technology 111-001-990-840 51140	\$47,518	\$31,276	\$21,401	\$21,985	\$0	\$21,985
		<i>FY14 FTE: 0.0</i>	<i>Record# 1801</i>				
<b>Total Salaries</b>		<b>\$1,214,843</b>	<b>\$1,248,077</b>	<b>\$1,303,200</b>	<b>\$1,290,200</b>	<b>\$25,664</b>	<b>\$1,315,864</b>
<b>Contracted Services</b>							
<b>41</b>	<b>Audio Visual</b> Technology 111-001-990-840 52495	\$1,967	\$18,166	\$25,000	\$5,000	\$0	\$5,000
		<i>FY14 FTE: 0.0</i>	<i>Record# 1523</i>				
<b>42</b>	<b>Business Machines</b> Technology 111-001-990-840 52361	\$102,849	\$94,571	\$92,000	\$92,000	\$0	\$92,000
		<i>FY14 FTE: 0.0</i>	<i>Record# 1521</i>				
<b>43</b>	<b>Hardware Maintenance</b> Technology 111-001-990-840 52375	\$290,318	\$337,491	\$356,874	\$396,874	\$34,400	\$431,274
		<i>FY14 FTE: 0.0</i>	<i>Record# 1522</i>				
<b>44</b>	<b>Other Contracted Services</b> Technology 111-001-990-840 52170	\$65,606	\$153,049	\$40,000	\$80,000	\$0	\$80,000
		<i>FY14 FTE: 0.0</i>	<i>Record# 1516</i>				
<b>45</b>	<b>P.A. Systems</b> Technology 111-001-990-840 52272	\$405	\$0	\$10,000	\$0	\$0	\$0
		<i>FY14 FTE: 0.0</i>	<i>Record# 1519</i>				
<b>46</b>	<b>Repairs-Computers</b> Technology 111-001-990-840 52320	\$0	\$14,294	\$38,000	\$16,000	\$0	\$16,000
		<i>FY14 FTE: 0.0</i>	<i>Record# 1520</i>				
<b>47</b>	<b>Security &amp; Safety</b> Technology 111-001-990-840 52270	\$22,409	\$4,545	\$32,000	\$32,000	(\$5,000)	\$27,000
		<i>FY14 FTE: 0.0</i>	<i>Record# 1517</i>				

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
<b>48</b>	<b>Software Maintenance Technology</b> 111-001-990-840 52380 <i>FY14 FTE: 0.0</i>	\$433,765	\$491,423	\$503,748	\$523,748	\$20,000	\$543,748
<b>Total Contracted Services</b>		<b>\$917,320</b>	<b>\$1,113,540</b>	<b>\$1,097,622</b>	<b>\$1,145,622</b>	<b>\$49,400</b>	<b>\$1,195,022</b>
<b>Supplies</b>							
<b>49</b>	<b>A/V Technology</b> 111-001-990-840 53495 <i>FY14 FTE: 0.0</i>	\$114,325	\$205,945	\$95,000	\$184,259	\$0	\$184,259
<b>50</b>	<b>Business Machines Technology</b> 111-001-990-840 53361 <i>FY14 FTE: 0.0</i>	\$15,748	\$21,874	\$18,000	\$18,000	\$5,000	\$23,000
<b>51</b>	<b>Communications Technology</b> 111-001-990-840 53765 <i>FY14 FTE: 0.0</i>	\$40,175	\$61,796	\$90,000	\$90,000	\$0	\$90,000
<b>52</b>	<b>Office Technology</b> 111-001-990-840 53440 <i>FY14 FTE: 0.0</i>	\$898	\$1,234	\$1,000	\$1,000	\$0	\$1,000
<b>53</b>	<b>P.A. Systems Technology</b> 111-001-990-840 53272 <i>FY14 FTE: 0.0</i>	\$0	\$1,215	\$10,000	\$0	\$0	\$0
<b>54</b>	<b>Repairs-Computers Technology</b> 111-001-990-840 53320 <i>FY14 FTE: 0.0</i>	\$47,018	\$1,683	\$74,000	\$74,000	\$0	\$74,000
<b>Total Supplies</b>		<b>\$218,164</b>	<b>\$293,748</b>	<b>\$288,000</b>	<b>\$367,259</b>	<b>\$5,000</b>	<b>\$372,259</b>
<b>Other Charges</b>							
<b>55</b>	<b>Institutes, Conferences, Mtgs Technology</b> 111-001-990-840 54750 <i>FY14 FTE: 0.0</i>	\$630	\$968	\$5,000	\$375	\$0	\$375
<b>56</b>	<b>Mileage Reimbursement Technology</b> 111-001-990-840 54720 <i>FY14 FTE: 0.0</i>	\$13,516	\$14,145	\$19,500	\$19,500	\$0	\$19,500
<b>Total Other Charges</b>		<b>\$14,146</b>	<b>\$15,113</b>	<b>\$24,500</b>	<b>\$19,875</b>	<b>\$0</b>	<b>\$19,875</b>
<b>Equipment</b>							
<b>57</b>	<b>Communications Technology</b> 111-001-990-840 55765 <i>FY14 FTE: 0.0</i>	\$23,160	\$11,620	\$38,500	\$15,155	\$0	\$15,155
<b>58</b>	<b>Computers/Business Equipment Technology</b> 111-001-990-840 55805 <i>FY14 FTE: 0.0</i>	\$23,873	\$3,669	\$11,153	\$5,046	\$0	\$5,046
<b>59</b>	<b>Office Furniture/Equipment Technology</b> 111-001-990-840 55810 <i>FY14 FTE: 0.0</i>	\$0	\$0	\$7,500	\$500	\$0	\$500
<b>60</b>	<b>Other Equipment Communication Systems</b> 111-001-990-840 55170 <i>FY14 FTE: 0.0</i>	\$5,063	\$2,383	\$0	\$0	\$0	\$0
<b>61</b>	<b>P.A. Systems Technology</b> 111-001-990-840 55272 <i>FY14 FTE: 0.0</i>	\$0	\$0	\$5,106	\$2,310	\$0	\$2,310
<b>62</b>	<b>Software Technology</b> 111-001-990-840 55460 <i>FY14 FTE: 0.0</i>	\$18,646	\$10,091	\$15,000	\$6,786	\$0	\$6,786
<b>Total Equipment</b>		<b>\$70,743</b>	<b>\$27,762</b>	<b>\$77,259</b>	<b>\$29,797</b>	<b>\$0</b>	<b>\$29,797</b>
<b>TOTAL MAINTENANCE OF PLANT</b>		<b>\$2,435,215</b>	<b>\$2,698,240</b>	<b>\$2,790,581</b>	<b>\$2,852,753</b>	<b>\$80,064</b>	<b>\$2,932,817</b>
<b>Grand Total</b>		<b>\$8,403,555</b>	<b>\$9,201,667</b>	<b>\$9,451,325</b>	<b>\$8,996,212</b>	<b>\$181,710</b>	<b>\$9,177,922</b>
<b>FTE FY14: 54.5</b>							