

Departmental Budget Analysis Report

Comparison of 2014 Amended Final Budget & 2015 Tentative Budget

Operations

Department	2014 AFB Appropriation	2015 TB Appropriation
Networking Services	\$7,745,351	\$7,763,325
Human Capital Management	\$7,167,850	\$7,073,268
Technology	\$6,443,581	\$6,608,700
User Support Services	\$5,445,790	\$5,355,538
Instructional Recruitment and Development	\$4,781,329	\$4,781,611
Innovative Learning Environments	\$3,435,375	\$4,704,121
Office of General Counsel	\$3,059,853	\$3,395,138
Technical Resources	\$1,858,283	\$2,799,902
Office of Chief Human Resources Officer	\$2,459,839	\$2,563,187
Employee Management Relations	\$1,682,726	\$1,692,647
Office of Superintendent	\$1,359,747	\$1,404,207
TOTAL	\$177,275,353	\$131,132,551

The Office of the General Counsel provides advice and representation on all legal matters in both State and Federal courts, and a variety of administrative agencies. The Office provides advice and counsel to staff and administration on a board variety of issues.

Type	2014 AFB Appropriation	2015 TB Appropriation	2014 AFB Positions	2015 TB Positions
Salaries: Licensed	\$-	\$-	-	-
Salaries: Support	516,372	508,851	9.00	9.00
Salaries: Admin	1,230,536	1,241,294	11.00	11.00
Benefits	629,398	631,446		
Services	656,547	956,547		
Supplies	10,500	40,500		
Equipment	-	-		
Other	16,500	16,500		

Type	Description	2014 AFB Appropriation	2015 TB Appropriation	2014 AFB Positions	2015 TB Positions
Salaries: Support	Secretarial and Clerical	\$516,372	\$508,851	9.00	9.00
Salaries: Admin	Assistant Counsel	1,009,608	1,016,862	9.00	9.00
Salaries: Admin	District Counsel	149,440	149,440	1.00	1.00
Salaries: Admin	Coordinator	71,488	74,992	1.00	1.00
Benefits	Retirement Plan	448,668	450,662	-	-
Benefits	Health Insurance	145,397	145,397	-	-
Benefits	Medicare	24,326	24,361	-	-
Benefits	Worker's Compensation Insurance	10,133	10,152	-	-
Benefits	State Unemployment Insurance	874	874	-	-
Services	Legal Services	500,000	800,000	-	-
TOTAL		\$3,059,853	\$3,395,138	20.00	20.00

Departmental Budget Analysis Report

Comparison of 2014 Amended Final Budget & 2015 Tentative Budget

Operations

Department	2014 AFB Appropriation	2015 TB Appropriation
Networking Services	\$7,745,351	\$7,763,325
Human Capital Management	\$7,167,850	\$7,073,268
Technology	\$6,443,581	\$6,608,700
User Support Services	\$5,445,790	\$5,355,538
Instructional Recruitment and Development	\$4,781,329	\$4,781,611
Innovative Learning Environments	\$3,435,375	\$4,704,121
Office of General Counsel	\$3,059,853	\$3,395,138
Technical Resources	\$1,858,283	\$2,799,902
Office of Chief Human Resources Officer	\$2,459,839	\$2,563,187
Employee Management Relations	\$1,682,726	\$1,692,647
Office of Superintendent	\$1,359,747	\$1,404,207
TOTAL	\$177,275,353	\$131,132,551

The Office of the General Counsel provides advice and representation on all legal matters in both State and Federal courts, and a variety of administrative agencies. The Office provides advice and counsel to staff and administration on a board variety of issues.

Type	2014 AFB Appropriation	2015 TB Appropriation	2014 AFB Positions	2015 TB Positions
Salaries: Licensed	\$-	\$-	-	-
Salaries: Support	516,372	508,851	9.00	9.00
Salaries: Admin	1,230,536	1,241,294	11.00	11.00
Benefits	629,398	631,446		
Services	656,547	956,547		
Supplies	10,500	40,500		
Equipment	-	-		
Other	16,500	16,500		

Type	Description	2014 AFB Appropriation	2015 TB Appropriation	2014 AFB Positions	2015 TB Positions
Benefits	State Unemployment Insurance	874	874	-	-
Services	Legal Services	500,000	800,000	-	-
Services	Other Professional Services	151,505	151,505	-	-
Services	Postage	3,000	3,000	-	-
Services	Travel	1,282	1,282	-	-
Services	Mileage	760	760	-	-
Supplies	General Supplies	10,000	40,000	-	-
Supplies	Textbooks	500	500	-	-
Other	Dues and Fees	16,500	16,500	-	-
TOTAL		\$3,059,853	\$3,395,138	20.00	20.00