

Educational Services Unit No. 19

	Department	Fund	2015-16		2016-17		Variance		
			FTE	Budget	Proposed FTE	Proposed Budget	FTE	Budget	% of change
Printing & Publication	7062600	4582	16.00	2,097,536	15.50	2,115,498	(0.50)	17,962	0.86%
ELI & ASL Benefits	7049900	4582				19,547	0.00	19,547	
Total Fund 4582			16.00	2,097,536	15.50	2,135,045	(0.50)	37,509	1.79%
ELI & ASL Benefits	7049900	5190		66,779		95,873	0.00	29,094	43.57%
Accounting & Finance	7062100	5190		393,700		371,600	0.00	(22,100)	-5.61%
Information Management	7062510	5190	2.00	291,704	2.00	302,128	0.00	10,424	3.57%
IMS Project Management	7062515	5190	1.00	3,602,323	1.00	3,605,473	0.00	3,150	0.09%
IMS Technical Support Management	7062520	5190	7.00	876,301	7.00	884,763	0.00	8,462	0.97%
Web Development & Support	7062525	5190	5.00	739,186	5.00	739,138	0.00	(48)	-0.01%
IMS User Support	7062530	5190	40.25	3,619,999	40.25	3,625,871	0.00	5,872	0.16%
Network Management	7062535	5190	16.00	3,295,120	16.00	3,335,257	0.00	40,137	1.22%
Financial Information Systems	7062540	5190	5.00	1,128,995	5.00	1,161,631	0.00	32,636	2.89%
Student Data Information Systems	7062545	5190	6.00	1,695,956	6.00	1,702,003	0.00	6,047	0.36%
H R Information System	7062550	5190	4.00	1,102,861	4.00	1,079,532	0.00	(23,329)	-2.12%
Maintenance	7166500	5190	12.00	1,342,545	12.00	1,382,427	0.00	39,882	2.97%
Distance Education	7196020	5190	3.50	319,663	-	50,000	(3.50)	(269,663)	-84.36%
Total Fund 5190			101.75	18,475,132	98.25	18,335,696	(3.50)	(139,436)	-0.75%
Staff Development	7043300	5191	2.50	632,530	2.50	627,364	0.00	(5,166)	-0.82%
ELI & ASL Benefits	7049900	5191					0.00	0	
Total Fund 5191			2.50	632,530	2.50	627,364	0.00	(5,166)	-0.82%
Services Hub	7880000	5192	1.00	170,355	1.00	176,098	0.00	5,743	3.37%
ELI & ASL Benefits	7049900	5192				15,658	0.00	15,658	
Total Fund 5192			1.00	170,355	1.00	191,756	0.00	21,401	12.56%
Supplemental Educational Services	7882010	5195	3.50	2,127,442	3.50	2,156,217	0.00	28,775	1.35%
ELI & ASL Benefits	7049900	5195		47,299		23,178	0.00	(24,121)	
Total Fund 5195			3.50	2,174,741	3.50	2,179,395	0.00	4,654	0.21%
Total ESU #19			124.75	23,550,294	120.75	23,469,256	(4.00)	(81,038)	-0.34%