

# Support Services



The Division of Support Services consists of the Departments of Maintenance and Operations, Construction Management, Campus Police, Transportation, School Food Service and Pupil Personnel. Maintenance and Operations provides maintenance and repair for all buildings and grounds, and provides technical support and training for all custodial staff. Construction Management is responsible for the management of all architectural and engineering services, along with management and supervision of all construction and renovation projects. Campus Police is a State certified police department responsible for maintaining a safe, orderly, and controlled environment for students and employees at all sites. Transportation provides daily service to more than 22,000 students and maintains a fleet of 380 buses and 140 support vehicles. The School Food Services Program provides nutritious cost-effective breakfast and lunch for all of our students.

### **Support Services Goals and Objectives**

#### **Goal - Provide a secure integrated business system.**

##### **Objectives**

- Map the processes that use the existing business systems.
- Select, purchase, and implement a modern business system.

#### **Goal - Provide state of the art buildings that create a safe environment for staff and students.**

##### **Objectives**

- Use ESPLOST funds or other revenue sources to provide new or updated buildings
- Access aging buildings for needed renovations/repairs
- Implement the energy savings program
- Enhance site security
- Enhance safety of the district through technology

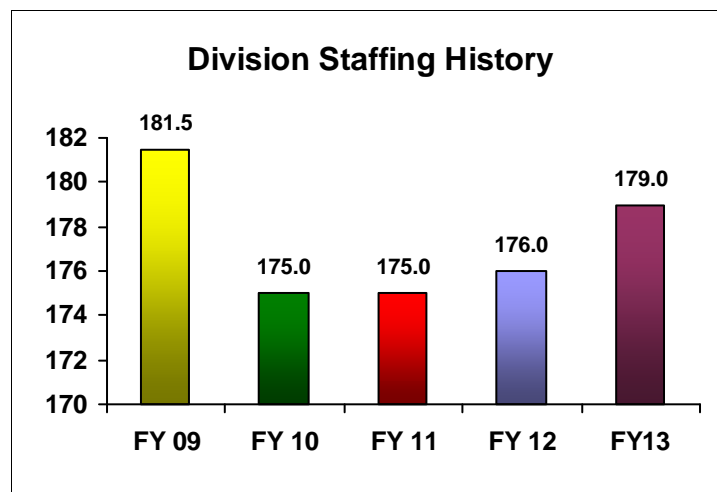
#### **Goal - Apply technology in support of academics**

##### **Objective**

- Research and implement cost saving, innovative academic solutions to support student achievement

# Support Services

|                                       |                      | FY 2009<br>Actual   | FY 2010<br>Actual   | FY 2011<br>Actual   | FY 2012<br>Modified<br>Budget | FY 2013<br>Adopted<br>Budget | %Change<br>FY 2012 to<br>FY 2013 |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|-------------------------------|------------------------------|----------------------------------|
| <b>OPERATING EXPENDITURES</b>         |                      |                     |                     |                     |                               |                              |                                  |
| 10                                    | Base Salary          | 6,577,948           | 6,120,608           | 6,261,747           | 6,625,686                     | 6,889,095                    | 4.0%                             |
| 11                                    | Other Salary         | 375,802             | 404,691             | 408,129             | 659,378                       | 687,329                      | 4.2%                             |
| <b>Total Salaries</b>                 |                      | <b>\$6,953,750</b>  | <b>\$6,525,299</b>  | <b>\$6,669,876</b>  | <b>\$7,285,064</b>            | <b>\$7,576,424</b>           | <b>4.0%</b>                      |
| 20                                    | Fringe Benefits      | 1,234,763           | 1,221,445           | 1,347,314           | 2,017,641                     | 2,112,478                    | 4.7%                             |
| <b>Total Benefits</b>                 |                      | <b>\$1,234,763</b>  | <b>\$1,221,445</b>  | <b>\$1,347,314</b>  | <b>\$2,017,641</b>            | <b>\$2,112,478</b>           | <b>4.7%</b>                      |
| 30                                    | Purchased Services   | 15,126,449          | 15,276,971          | 14,772,697          | 14,142,141                    | 15,905,516                   | 12.5%                            |
| 31                                    | Utilities            | 234,421             | 215,587             | 219,785             | 228,896                       | 227,513                      | -0.6%                            |
| 40                                    | Supplies             | 3,384,836           | 3,762,121           | 3,988,774           | 4,254,295                     | 4,843,190                    | 13.8%                            |
| 41                                    | Books                | 140                 | 30                  | 0                   | 0                             | 0                            | N/A                              |
| 50                                    | Equipment            | 201,706             | 60,258              | 106,264             | 51,138                        | 132,274                      | 158.7%                           |
| 51                                    | Vehicles/Buses       | 196,286             | 86,403              | 19,246              | 1,277,815                     | 3,490,046                    | 173.1%                           |
| 55                                    | Construction/Capital | 0                   | 0                   | 6,332,427           | 0                             | 0                            | N/A                              |
| 70                                    | Indirect Cost        | 0                   | 0                   | -175                | 77,432                        | 115,810                      | 49.6%                            |
| <b>Total Other Operating Expenses</b> |                      | <b>\$19,143,839</b> | <b>\$19,401,371</b> | <b>\$25,439,018</b> | <b>\$20,031,717</b>           | <b>\$24,714,349</b>          | <b>23.4%</b>                     |
| <b>TOTAL BUDGET</b>                   |                      | <b>\$27,332,352</b> | <b>\$27,148,115</b> | <b>\$33,456,208</b> | <b>\$29,334,422</b>           | <b>\$34,403,251</b>          | <b>17.3%</b>                     |



|                                     |                    | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Modified<br>Budget | FY 2013<br>Adopted<br>Budget | %Change<br>FY 2012 to<br>FY 2013 |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| <b>Maintenance Enhancements</b>     |                    |                   |                   |                   |                               |                              |                                  |
| 10                                  | Base Salary        | 89,468            | 82,937            | 92,561            | 116,154                       | 0                            | -100.0%                          |
| <b>Total Salaries</b>               |                    | <b>\$89,468</b>   | <b>\$82,937</b>   | <b>\$92,561</b>   | <b>\$116,154</b>              | <b>\$0</b>                   | <b>-100.0%</b>                   |
| 20                                  | Fringe Benefits    | 8,995             | 9,502             | 13,701            | 34,311                        | 0                            | -100.0%                          |
| <b>Total Benefits</b>               |                    | <b>\$8,995</b>    | <b>\$9,502</b>    | <b>\$13,701</b>   | <b>\$34,311</b>               | <b>\$0</b>                   | <b>-100.0%</b>                   |
| 30                                  | Purchased Services | 451,881           | 458,220           | 477,748           | 362,388                       | 0                            | -100.0%                          |
| 40                                  | Supplies           | 26,423            | 18,142            | 25,571            | 20,200                        | 0                            | -100.0%                          |
| <b>Total Other Operating Expens</b> |                    | <b>\$478,304</b>  | <b>\$476,362</b>  | <b>\$503,319</b>  | <b>\$382,588</b>              | <b>\$0</b>                   | <b>-100.0%</b>                   |
| <b>TOTAL BUDGET</b>                 |                    | <b>\$576,766</b>  | <b>\$568,801</b>  | <b>\$609,581</b>  | <b>\$533,053</b>              | <b>\$0</b>                   | <b>-100.0%</b>                   |

| <b>Campus Police</b>                |                    |                    |                    |                    |                    |                    |               |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| 10                                  | Base Salary        | 1,703,823          | 1,633,830          | 1,700,500          | 1,756,062          | 1,781,170          | 1.4%          |
| 11                                  | Other Salary       | 319,207            | 263,700            | 379,225            | 620,442            | 578,031            | -6.8%         |
| <b>Total Salaries</b>               |                    | <b>\$2,023,030</b> | <b>\$1,897,531</b> | <b>\$2,079,725</b> | <b>\$2,376,504</b> | <b>\$2,359,201</b> | <b>-0.7%</b>  |
| 20                                  | Fringe Benefits    | 380,367            | 375,189            | 420,004            | 563,811            | 576,479            | 2.2%          |
| <b>Total Benefits</b>               |                    | <b>\$380,367</b>   | <b>\$375,189</b>   | <b>\$420,004</b>   | <b>\$563,811</b>   | <b>\$576,479</b>   | <b>2.2%</b>   |
| 30                                  | Purchased Services | 68,298             | 47,310             | 50,937             | 64,900             | 54,609             | -15.9%        |
| 31                                  | Utilities          | 6,148              | 5,159              | 3,746              | 8,649              | 7,266              | -16.0%        |
| 40                                  | Supplies           | 117,424            | 32,171             | 64,414             | 128,402            | 129,800            | 1.1%          |
| 50                                  | Equipment          | 16,960             | 11,854             | 2,036              | 21,038             | 8,274              | -60.7%        |
| 51                                  | Vehicles/Buses     | 97,732             | 57,641             | 19,246             | 43,000             | 0                  | -100.0%       |
| <b>Total Other Operating Expens</b> |                    | <b>\$306,561</b>   | <b>\$154,136</b>   | <b>\$140,379</b>   | <b>\$265,989</b>   | <b>\$199,949</b>   | <b>-24.8%</b> |
| <b>TOTAL BUDGET</b>                 |                    | <b>\$2,709,958</b> | <b>\$2,426,855</b> | <b>\$2,640,108</b> | <b>\$3,206,304</b> | <b>\$3,135,629</b> | <b>-2.2%</b>  |

| <b>Construction Management</b>      |                 |                  |                  |                  |                  |                  |             |
|-------------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------|
| 10                                  | Base Salary     | 203,570          | 156,977          | 147,343          | 300,207          | 303,757          | 1.2%        |
| <b>Total Salaries</b>               |                 | <b>\$203,570</b> | <b>\$156,977</b> | <b>\$147,343</b> | <b>\$300,207</b> | <b>\$303,757</b> | <b>1.2%</b> |
| 20                                  | Fringe Benefits | 32,418           | 32,925           | 33,122           | 88,681           | 90,795           | 2.4%        |
| <b>Total Benefits</b>               |                 | <b>\$32,418</b>  | <b>\$32,925</b>  | <b>\$33,122</b>  | <b>\$88,681</b>  | <b>\$90,795</b>  | <b>2.4%</b> |
| 31                                  | Utilities       | 996              | 1,230            | 431              | 2,872            | 2,872            | 0.0%        |
| <b>Total Other Operating Expens</b> |                 | <b>\$996</b>     | <b>\$1,230</b>   | <b>\$431</b>     | <b>\$2,872</b>   | <b>\$2,872</b>   | <b>0.0%</b> |
| <b>TOTAL BUDGET</b>                 |                 | <b>\$236,984</b> | <b>\$191,132</b> | <b>\$180,896</b> | <b>\$391,760</b> | <b>\$397,424</b> | <b>1.4%</b> |

|                                     |                 | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Modified<br>Budget | FY 2013<br>Adopted<br>Budget | %Change<br>FY 2012 to<br>FY 2013 |
|-------------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| <b>Custodial</b>                    |                 |                   |                   |                   |                               |                              |                                  |
| 10                                  | Base Salary     | 385,181           | 287,954           | 279,236           | 295,743                       | 299,168                      | 1.2%                             |
| 11                                  | Other Salary    | 14,220            | 10,207            | 23,732            | 50,646                        | 50,356                       | -0.6%                            |
| <b>Total Salaries</b>               |                 | <b>\$399,401</b>  | <b>\$298,160</b>  | <b>\$302,968</b>  | <b>\$346,389</b>              | <b>\$349,524</b>             | <b>0.9%</b>                      |
| 20                                  | Fringe Benefits | 63,770            | 50,039            | 55,183            | 91,241                        | 93,275                       | 2.2%                             |
| <b>Total Benefits</b>               |                 | <b>\$63,770</b>   | <b>\$50,039</b>   | <b>\$55,183</b>   | <b>\$91,241</b>               | <b>\$93,275</b>              | <b>2.2%</b>                      |
| 40                                  | Supplies        | 360,410           | 341,632           | 334,792           | 344,255                       | 344,255                      | 0.0%                             |
| 50                                  | Equipment       | 0                 | 0                 | 0                 | 8,000                         | 8,000                        | 0.0%                             |
| <b>Total Other Operating Expens</b> |                 | <b>\$360,410</b>  | <b>\$341,632</b>  | <b>\$334,792</b>  | <b>\$352,255</b>              | <b>\$352,255</b>             | <b>0.0%</b>                      |
| <b>TOTAL BUDGET</b>                 |                 | <b>\$823,581</b>  | <b>\$689,831</b>  | <b>\$692,943</b>  | <b>\$789,885</b>              | <b>\$795,054</b>             | <b>0.7%</b>                      |

|                                     |                        |                  |                  |                    |                  |                  |               |
|-------------------------------------|------------------------|------------------|------------------|--------------------|------------------|------------------|---------------|
| <b>Facilities Management</b>        |                        |                  |                  |                    |                  |                  |               |
| 10                                  | Base Salary            | 221,773          | 217,669          | 156,162            | 156,157          | 136,864          | -12.4%        |
| 11                                  | Other Salary           | 5,403            | 14,116           | 16,985             | 5,992            | 5,992            | 0.0%          |
| <b>Total Salaries</b>               |                        | <b>\$227,175</b> | <b>\$231,785</b> | <b>\$173,147</b>   | <b>\$162,149</b> | <b>\$142,856</b> | <b>-11.9%</b> |
| 20                                  | Fringe Benefits        | 40,529           | 42,166           | 33,821             | 55,027           | 47,769           | -13.2%        |
| <b>Total Benefits</b>               |                        | <b>\$40,529</b>  | <b>\$42,166</b>  | <b>\$33,821</b>    | <b>\$55,027</b>  | <b>\$47,769</b>  | <b>-13.2%</b> |
| 30                                  | Purchased Services     | 15,436           | 20,821           | 6,740              | 12,284           | 12,284           | 0.0%          |
| 40                                  | Supplies               | 5,126            | 3,433            | 7,545              | 5,500            | 5,500            | 0.0%          |
| 41                                  | Books                  | 42               | 30               | 0                  | 0                | 0                | N/A           |
| 50                                  | Equipment              | 5,871            | 0                | 1,049              | 3,000            | 3,000            | 0.0%          |
| 55                                  | Construction/Capital P | 0                | 0                | 6,332,427          | 0                | 0                | N/A           |
| <b>Total Other Operating Expens</b> |                        | <b>\$26,475</b>  | <b>\$24,284</b>  | <b>\$6,347,762</b> | <b>\$20,784</b>  | <b>\$20,784</b>  | <b>0.0%</b>   |
| <b>TOTAL BUDGET</b>                 |                        | <b>\$294,180</b> | <b>\$298,235</b> | <b>\$6,554,730</b> | <b>\$237,960</b> | <b>\$211,409</b> | <b>-11.2%</b> |

|                                     |                    |                    |                    |                    |                    |                    |              |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| <b>Maintenance &amp; Operations</b> |                    |                    |                    |                    |                    |                    |              |
| 10                                  | Base Salary        | 3,269,539          | 3,176,322          | 3,192,893          | 3,314,179          | 3,435,197          | 3.7%         |
| 11                                  | Other Salary       | 21,386             | 107,252            | -18,129            | -35,802            | 37,198             | -203.9%      |
| <b>Total Salaries</b>               |                    | <b>\$3,290,926</b> | <b>\$3,283,574</b> | <b>\$3,174,765</b> | <b>\$3,278,377</b> | <b>\$3,472,395</b> | <b>5.9%</b>  |
| 20                                  | Fringe Benefits    | 548,332            | 567,338            | 607,551            | 981,865            | 1,029,900          | 4.9%         |
| <b>Total Benefits</b>               |                    | <b>\$548,332</b>   | <b>\$567,338</b>   | <b>\$607,551</b>   | <b>\$981,865</b>   | <b>\$1,029,900</b> | <b>4.9%</b>  |
| 30                                  | Purchased Services | 615,791            | 510,982            | 547,780            | 561,142            | 950,530            | 69.4%        |
| 31                                  | Utilities          | 142,000            | 132,372            | 134,046            | 134,875            | 134,875            | 0.0%         |
| 40                                  | Supplies           | 929,448            | 1,071,568          | 786,845            | 950,424            | 997,424            | 4.9%         |
| 41                                  | Books              | 98                 | 0                  | 0                  | 0                  | 0                  | N/A          |
| 50                                  | Equipment          | 14,152             | 3,369              | 71,619             | 19,000             | 19,000             | 0.0%         |
| 51                                  | Vehicles/Buses     | 98,554             | 28,762             | 0                  | 14,506             | 7,706              | -46.9%       |
| <b>Total Other Operating Expens</b> |                    | <b>\$1,800,045</b> | <b>\$1,747,053</b> | <b>\$1,540,290</b> | <b>\$1,679,947</b> | <b>\$2,109,535</b> | <b>25.6%</b> |
| <b>TOTAL BUDGET</b>                 |                    | <b>\$5,639,302</b> | <b>\$5,597,965</b> | <b>\$5,322,605</b> | <b>\$5,940,189</b> | <b>\$6,611,830</b> | <b>11.3%</b> |

## Support Services

|  |                    | FY 2009<br>Actual  | FY 2010<br>Actual  | FY 2011<br>Actual  | FY 2012<br>Modified<br>Budget | FY 2013<br>Adopted<br>Budget | %Change<br>FY 2012 to<br>FY 2013 |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|----------------------------------|
| <b>School Food &amp; Nutrition Program</b> |                    |                    |                    |                    |                               |                              |                                  |
| 10   | Base Salary        | 704,595            | 564,918            | 693,052            | 687,184                       | 794,468                      | 15.6%                            |
| 11   | Other Salary       | 15,586             | 9,417              | 6,316              | 18,100                        | 15,752                       | -13.0%                           |
| <b>Total Salaries</b>                      |                    | <b>\$720,181</b>   | <b>\$574,335</b>   | <b>\$699,368</b>   | <b>\$705,284</b>              | <b>\$810,220</b>             | <b>14.9%</b>                     |
| 20   | Fringe Benefits    | 160,351            | 144,287            | 183,930            | 202,705                       | 228,224                      | 12.6%                            |
| <b>Total Benefits</b>                      |                    | <b>\$160,351</b>   | <b>\$144,287</b>   | <b>\$183,930</b>   | <b>\$202,705</b>              | <b>\$228,224</b>             | <b>12.6%</b>                     |
| 30   | Purchased Services | 39,395             | 44,643             | 28,371             | 29,308                        | 63,690                       | 117.3%                           |
| 31   | Utilities          | 429                | 453                | 1,256              | 3,627                         | 3,627                        | 0.0%                             |
| 40   | Supplies           | 100,271            | 198,681            | 95,516             | 10,399                        | 68,096                       | 554.8%                           |
| 50   | Equipment          | 164,723            | 45,036             | 31,561             | 100                           | 90,000                       | 89900.0%                         |
| 70   | Indirect Cost      | 0                  | 0                  | -175               | 77,432                        | 115,810                      | 49.6%                            |
| <b>Total Other Operating Expens</b>        |                    | <b>\$304,818</b>   | <b>\$288,812</b>   | <b>\$156,529</b>   | <b>\$120,866</b>              | <b>\$341,223</b>             | <b>182.3%</b>                    |
| <b>TOTAL BUDGET</b>                        |                    | <b>\$1,185,350</b> | <b>\$1,007,434</b> | <b>\$1,039,828</b> | <b>\$1,028,855</b>            | <b>\$1,379,667</b>           | <b>34.1%</b>                     |

| <b>Support Services</b>             |                    |            |            |            |            |                  |            |
|-------------------------------------|--------------------|------------|------------|------------|------------|------------------|------------|
| 10                                  | Base Salary        | 0          | 0          | 0          | 0          | 138,471          | N/A        |
| <b>Total Salaries</b>               |                    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$138,471</b> | <b>N/A</b> |
| 20                                  | Fringe Benefits    | 0          | 0          | 0          | 0          | 46,036           | N/A        |
| <b>Total Benefits</b>               |                    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$46,036</b>  | <b>N/A</b> |
| 30                                  | Purchased Services | 0          | 0          | 0          | 0          | 12,284           | N/A        |
| 40                                  | Supplies           | 0          | 0          | 0          | 0          | 3,000            | N/A        |
| 50                                  | Equipment          | 0          | 0          | 0          | 0          | 4,000            | N/A        |
| <b>Total Other Operating Expens</b> |                    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$19,284</b>  | <b>N/A</b> |
| <b>TOTAL BUDGET</b>                 |                    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$203,791</b> | <b>N/A</b> |

| <b>Transportation-Outsourced</b>    |                    |                     |                     |                     |                     |                     |              |
|-------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| 30                                  | Purchased Services | 13,935,649          | 14,194,995          | 13,661,121          | 13,112,119          | 14,812,119          | 13.0%        |
| 40                                  | Supplies           | 1,845,733           | 2,096,494           | 2,674,090           | 2,795,115           | 3,295,115           | 17.9%        |
| 51                                  | Vehicles/Buses     | 0                   | 0                   | 0                   | 1,220,309           | 3,482,340           | 185.4%       |
| <b>Total Other Operating Expens</b> |                    | <b>\$15,781,382</b> | <b>\$16,291,489</b> | <b>\$16,335,211</b> | <b>\$17,127,543</b> | <b>\$21,589,574</b> | <b>26.1%</b> |
| <b>TOTAL BUDGET</b>                 |                    | <b>\$15,781,382</b> | <b>\$16,291,489</b> | <b>\$16,335,211</b> | <b>\$17,127,543</b> | <b>\$21,589,574</b> | <b>26.1%</b> |

| <b>Warehouse</b>                    |           |                 |                 |                 |                 |                 |             |
|-------------------------------------|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| 31                                  | Utilities | 84,848          | 76,373          | 80,306          | 78,873          | 78,873          | 0.0%        |
| <b>Total Other Operating Expens</b> |           | <b>\$84,848</b> | <b>\$76,373</b> | <b>\$80,306</b> | <b>\$78,873</b> | <b>\$78,873</b> | <b>0.0%</b> |
| <b>TOTAL BUDGET</b>                 |           | <b>\$84,848</b> | <b>\$76,373</b> | <b>\$80,306</b> | <b>\$78,873</b> | <b>\$78,873</b> | <b>0.0%</b> |

## Position Summary

| <i>Position Title</i>          | <i>FY 2012</i> | <i>FY 2013</i> |
|--------------------------------|----------------|----------------|
|                                |                | 0.0            |
| ADMIN SEC-FAC CONSTRUCTION     | 1.0            | 1.0            |
| ADMINISTRATIVE SECRETARY       | 1.0            | 3.0            |
| CAPTAIN-CAMPUS POLICE          | 1.0            | 1.0            |
| CHEF-NS SVC-190                | 1.0            | 1.0            |
| CHIEF OF POLICE                | 1.0            | 1.0            |
| CHIEF OPER OFFICER             | 1.0            | 1.0            |
| CLERK TYPIST-CAMPUS POLICE     | 1.0            | 1.0            |
| COMMUNICATIONS OFFICER-CP      | 5.0            | 5.0            |
| CONTRACT ADMINISTRATOR         | 1.0            | 1.0            |
| COORD-NS SVC-190               | 3.0            | 3.0            |
| COORD-NS-229                   | 1.0            | 1.0            |
| CROSSING GUARD SUPERVISOR-CORP |                | 1.0            |
| CUSTODIAL WKR-208 BULL         | 2.0            | 2.0            |
| CUSTODIAN I-208 BULL           | 1.0            | 1.0            |
| CUSTODIAN II-208 BULL          | 1.0            | 1.0            |
| CUSTODIAN II-CENTRAL OFFICE    | 4.0            | 4.0            |
| DELIVERY PERSON-NUTRITION SVC  | 1.0            | 1.0            |
| DIRECTOR-MAINTENANCE/OPERATION | 2.0            | 2.0            |
| EXECUTIVE SECRETARY-OPERATIONS | 1.0            |                |
| FD SVC-RECORD MGT SPEC         | 1.0            | 1.0            |
| FS-MECHANIC I                  | 1.0            | 1.0            |
| INVESTIGATOR-CAMPUS POLICE     | 1.0            | 1.0            |
| M&O DELIVERY PERSON            | 3.0            | 3.0            |
| M&O INVENTORY TECHNICIAN       | 1.0            | 1.0            |
| M&O LEADPERSON                 | 11.0           | 11.0           |
| M&O MECHANIC I                 | 37.0           | 37.0           |
| M&O MECHANIC II                | 12.0           | 12.0           |
| M&O UTILITY PERSON             | 10.0           | 9.0            |
| M&O WAREHOUSE MANAGER          | 1.0            | 1.0            |
| MANAGER-NUTRITION SERVICES     | 2.0            | 2.0            |
| NS-LEAD ASSISTANT              | 1.0            | 1.0            |
| NUTRITION ASSISTANT            | 7.0            | 7.0            |
| OFFICE MGR                     | 2.0            | 2.0            |
| PROJ MGR-OPERATIONS            | 1.0            | 1.0            |
| PROJECT MGR-FAC CONSTRUCTION   | 1.0            |                |
| PROJECT-DESIGN MANAGER         |                | 1.0            |
| RESOURCE OFFICER-CAMPUS POLICE | 30.0           | 30.0           |
| SECRETARY                      | 1.0            | 1.0            |
| SECURITY AIDE                  | 1.0            | 1.0            |
| SGT-CAMPUS POLICE              | 4.0            | 4.0            |
| SITE/FIELD INVESTIGATOR        | 1.0            |                |
| SNP-APPLICATIONS CLERK         | 2.0            | 2.0            |
| SNP-PROCUREMENT TECHNICIAN     | 1.0            | 1.0            |

***Position Summary***

| <i>Position Title</i>          | <i>FY 2012</i> | <i>FY 2013</i> |                   |
|--------------------------------|----------------|----------------|-------------------|
| SPEC-NUTRITION TECH SUPP       | 2.0            | 2.0            |                   |
| SR DIR-CONSTRUCTION            | 1.0            | 1.0            |                   |
| SR DIRECTOR-NUTRITION SERVICES | 1.0            | 1.0            |                   |
| SR DIR-MAINT/OPER              | 1.0            | 1.0            |                   |
| SR DIR-SUPPORT SERVICES        |                | 1.0            |                   |
| STOCKPERSON                    | 1.0            | 1.0            |                   |
| STOREKEEPER                    | 1.0            | 1.0            |                   |
| SUPERVISOR-CUSTODIAL           | 1.0            | 1.0            |                   |
| SUPERVISOR-M/O                 | 5.0            | 5.0            |                   |
| TRANSPORTATION TECHNICIAN      |                | 1.0            |                   |
| WORK CONTROL CLERK             | 1.0            | 2.0            |                   |
| ZONE CLERK                     | 1.0            | 1.0            |                   |
|                                |                |                | <i>Difference</i> |
| <i>Division Total</i>          | 176.0          | 179.0          | 3.0               |