

Office of State Budget and Management
Establish New, Appropriation-Supported Positions
(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System **Division:** Administration

Budget Code: 16800 **Center Title:** College Information System **Center Number:** 1200124205

***** Position Information *****

Proposed Classification: Technology Support Specialist **Proposed Salary Grade:** NG

Salary Range: \$62,100 - \$69,000 **Proposed Effective Date:** 01/15/2007

Number of Positions: 3

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <278,865>
Total Budget 1200124205	\$ 3,982,600	\$ 278,865
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

These three positions will serve as lead skilled service support on an enterprise level information system utilized at all 58 community colleges that is part of the CIS Project. These positions will serve on the Service Desk function at the NCCCS System Office and be involved with the users on issues resolution, analysis and resolution of Help Desk Incidents, and resolution of software implementation problems. These positions will support the Student Records, Financial Aid, Financial, Human Resource, Payroll, and, Accounts Receivable Systems. The creation of these positions will also allow the Information Service Section to more closely align with IT Service Management Process as set in the ITIL framework.

These three positions are conversions of contractor positions used on the CIS Project and must be filled by January 2007 to ensure a smooth transition of ongoing application support operations from the vendor to System Office personnel without a disruption of support for the colleges. A delay in filling these positions will impact the transition and may require an extension of the current vendor contract.

Statutory Reference for Request:

This request is being submitted in accordance with 2006 Session Laws, Chapter 66, Section 8.3.(b), "Notwithstanding G.S. 143-23, the Community College System Office may, subject to the approval of the Office of State Budget and Management, in consultation with the Office of Information Technology Services, and after consultation with the Joint Legislative Commission on Governmental Operations, use funds appropriated in this act for the College Information System Project to create a maximum of 20 positions or incur expenditures necessary to transfer the maintenance of administration of the College Information System Project from the vendor to the System Office."

Kennon D. Briggs

Presentation to be made by

Vice President for Business and Finance

Title


Agency Head Signature


State Budget Officer Signature

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BJC

Office of State Budget and Management
Establish New, Appropriation-Supported Positions
(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System **Division:** Administration

Budget Code: 16800 **Center Title:** College Information System **Center Number:** 1200124205

***** Position Information *****

Proposed Classification: IT Manger – Technology Support **Proposed Salary Grade:** NG

Salary Range: \$74,970 - \$83,300 **Proposed Effective Date:** 10/30/2006

Number of Positions: 1

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <110,401>
Total Budget 1200124205	\$ 3,982,600	\$ 110,401
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

This position will serve as the manager for the NCCCS System Office Service Desk. The Service Desk will provide skilled service support at the enterprise level for the Financial, Human Resource, Payroll, and Student Records Systems utilized at all 58 community colleges that is part of the CIS Project. The duties of this position includes managing the Service Desk function and assigned personnel, monitoring help desk ticket resolution process, monitoring the Datatel Help Desk Interface, and reporting on the results of Service Level Agreements with the colleges. The creation of this position will also allow the Information Service Section to more closely align with IT Service Management Process as set in the ITIL framework.

This position is a conversion of a contractor position used on the CIS Project and must be filled by October 2006 to ensure a smooth transition of ongoing service desk support from the vendor to System Office personnel without a disruption of support for the colleges. This position will be involved in the hiring, training, and management of other requested positions starting in January 2007. A delay in filling these positions will impact the hiring of the other positions in January 2007 and may require an extension of the current vendor contract.

Statutory Reference for Request:

This request is being submitted in accordance with 2006 Session Laws, Chapter 66, Section 8.3.(b), "Notwithstanding G.S. 143-23, the Community College System Office may, subject to the approval of the Office of State Budget and Management, in consultation with the Office of Information Technology Services, and after consultation with the Joint Legislative Commission on Governmental Operations, use funds appropriated in this act for the College Information System Project to create a maximum of 20 positions or incur expenditures necessary to transfer the maintenance of administration of the College Information System Project from the vendor to the System Office."

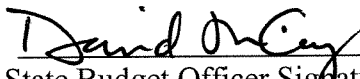
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(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System **Division:** Administration

Budget Code: 16800 **Center Title:** College Information System

Center Number:
1200124205

***** Position Information *****

Proposed Classification: Business & Technology Applications Analyst **Proposed Salary Grade:** NG

Salary Range: \$59,063 - \$75,469 **Proposed Effective Date:** 01/15/2007

Number of Positions: 4

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <391,379>
Total Budget 1200124205	\$ 3,982,600	\$ 391,379
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

Two of these positions will serve as Analyst Programmers on an enterprise level information system utilized at all 58 community colleges that is part of the CIS Project. One position will support student record information systems and the other position will support financial/payroll systems. Their duties include development of program and workflow specifications and design documents, development of enhancements and customizations utilizing Datatel Envision development tools, and providing technical support to IT staff at the colleges and the System Office. In addition, these positions are involved in the merging of the CIS Template with standard Colleague to provide additional functionality and are responsible to the resolution of Help Desk Tickets received by the System Office that require their level technical knowledge.

The other two positions will serve as technical leads in the Release Processes that support the enterprise level information system utilized at all 58 community colleges that is part of the CIS Project. One position will conduct system and application testing of the software released to the colleges. The duties include the development of test strategies with the developers and users, validation of code developed against specifications, development of test scripts, execution of test scripts, and approval of the code to move to the release process. The second position provides configuration management support for the software release process. The duties include the approval and move of software through the Minor Release Process and ensuring the separation duties between programmers who develop the code and the people to who test the code. In addition the position is responsible for tracking the release of software updates from Datatel and other third party vendors.

These four positions are conversions of contractor positions used on the CIS Project and must be filled by January 2007 to ensure a smooth transition of ongoing software support operations from the vendor to System Office personnel without a disruption of support for the colleges. A delay in filling these positions will impact the transition and may require an extension of the current vendor contract.

Statutory Reference for Request:


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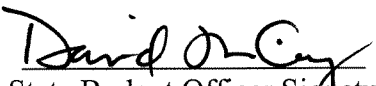
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Establish New, Appropriation-Supported Positions
(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System **Division:** Administration

Budget Code: 16800 **Center Title:** College Information System **Center Number:** 1200124205

***** Position Information *****

Proposed Classification: Business & Technology Applications Specialist **Proposed Salary Grade:** NG

Salary Range: \$75,938 - \$84,375 **Proposed Effective Date:** 10 /30 /2006

Number of Positions: 2

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <213,238>
Total Budget 1200124205	\$ 3,982,600	\$ 213,238
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

These two positions will serve as Lead Analyst Programmers on an enterprise level student records system utilized at all 58 community colleges that is part of the CIS Project. Their duties include serving as technical support to college review teams that review and prioritize changes, designing and modifying major components of the of the CIS to meet community college needs and state reporting requirements, and providing technical leadership and support to IT staff at the colleges and the System Office. In addition, these positions manage the merging of the CIS Template with standard Colleague to provide additional functionality and are responsible to the resolution of approximately 15% of Help Desk Tickets received by the System Office.

These two positions are conversions of contractor positions used on the CIS Project and must be filled by October 2006 to ensure a smooth transition of ongoing software support operations from the vendor to System Office personnel without a disruption of support for the colleges. These two positions will be involved in the hiring and training of other requested positions in January 2007. A delay in filling these positions will impact the hiring of the other positions in January 2007 and may require an extension of the current vendor contract.

Statutory Reference for Request:

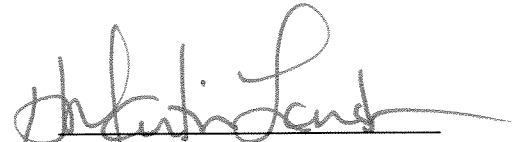
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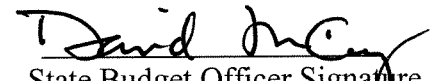
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Establish New, Appropriation-Supported Positions
(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System **Division:** Administration

Budget Code: 16800 **Center Title:** College Information System **Center Number:** 1200124205

***** Position Information *****

Proposed Classification: Operations & Systems Analyst **Proposed Salary Grade:** NG

Salary Range: \$63,189 - \$70,210 **Proposed Effective Date:** 01/15/2007

Number of Positions: 2

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <188,862>
Total Budget 1200124205	\$ 3,982,600	\$ 188,862
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

These two positions will serve as System Analyst on an enterprise level information system utilized at all 58 community colleges that is part of the CIS Project. These positions support the maintenance of operating subsystems, third party systems, building of software releases, and management of key parts of the Minor Release and Software Implementation Process. The duties include working with the users on issues resolution, subsystem installation and implementation, Software Release building, Beta Testing, Release management, and Tier III Help Desk Resolution.

These two positions are conversions of contractor positions used on the CIS Project and must be filled by January 2007 to ensure a smooth transition of ongoing software support operations from the vendor to System Office personnel without a disruption of support for the colleges. A delay in filling these positions will impact the transition and may require an extension of the current vendor contract.

Statutory Reference for Request:


This request is being submitted in accordance with 2006 Session Laws, Chapter 66, Section 8.3.(b), "Notwithstanding G.S. 143-23, the Community College System Office may, subject to the approval of the Office of State Budget and Management, in consultation with the Office of Information Technology Services, and after consultation with the Joint Legislative Commission on Governmental Operations, use funds appropriated in this act for the College Information System Project to create a maximum of 20 positions or incur expenditures necessary to transfer the maintenance of administration of the College Information System Project from the vendor to the System Office."


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(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System **Division:** Administration

Budget Code: 16800 **Center Title:** College Information System **Center Number:** 1200124205

***** Position Information *****

Proposed Classification: Business System Analyst II **Proposed Salary Grade:** 79

Salary Range: \$62,597 - \$69,552 **Proposed Effective Date:** 01/15 /2007

Number of Positions: 3

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <280,885>
Total Budget 1200124205	\$ 3,982,600	\$ 280,885
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

These three positions serve as application software functional experts as well as experts on the impact of software changes on college operations. The duties of these positions include working with the users on issues resolution, interfacing with Datatel to analyze new features being added to the Colleague base product and new federal report changes, some new hire training, system analysis of new software requirements from a user perspective, and help desk ticket resolutions that require a senior user knowledge of the systems. In addition, these positions will coordinate enterprise information system support between Information Serves and other divisions in the NCCCS System Office. The areas covered by these individuals include Financial Aid, Student Registration and Reporting, Financial Operations including Payroll, and Accounts Receivable/Cash Receipting.

These three positions are conversions of contractor positions used on the CIS Project and must be filled by January 2007 to ensure a smooth transition of ongoing college user support from the vendor to System Office personnel without a disruption of support for the colleges.

Statutory Reference for Request:

This request is being submitted in accordance with 2006 Session Laws, Chapter 66, Section 8.3.(b), "Notwithstanding G.S. 143-23, the Community College System Office may, subject to the approval of the Office of State Budget and Management, in consultation with the Office of Information Technology Services, and after consultation with the Joint Legislative Commission on Governmental Operations, use funds appropriated in this act for the College Information System Project to create a maximum of 20 positions or incur expenditures necessary to transfer the maintenance of administration of the College Information System Project from the vendor to the System Office."

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Office of State Budget and Management
Establish New, Appropriation-Supported Positions
(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System Division: Administration

Budget Code: 16800 Center Title: College Information System Center Number: 1200124205

***** Position Information *****

Proposed Classification: Business System Analyst I Proposed Salary Grade: 77

Salary Range: \$57,116 - \$63,462 Proposed Effective Date: 10/30/2006

Number of Positions: 1

	<u>Current Center</u> <u>Authorized Budget</u>	<u>Funds Requested for</u> <u>Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <86,199>
Total Budget 1200124205	\$ 3,982,600	\$ 86,199
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

This position serves as application software functional expert as well as an expert on the impact of software changes on college operations with regard to the Common Course Library and Program of Study Systems. The duties of this positions include working with the users on issues resolution, analysis of new federal and state report changes, some new hire training, analysis of the impact of Curriculum Standard changes on state reporting systems, system analysis of new software requirements from a user perspective, and help desk ticket resolutions that require a senior user knowledge of the systems. This position will report to the Division of Program Services and will coordinate system support between the division and Information Services.

This position is a conversion of a contractor position used on the CIS Project and must be filled by October 2006 to ensure a smooth transition of ongoing college user support from the vendor to System Office personnel without a disruption of support for the colleges or an impact of Common Course Library/Program of Study operations.

Statutory Reference for Request:


This request is being submitted in accordance with 2006 Session Laws, Chapter 66, Section 8.3.(b), "Notwithstanding G.S. 143-23, the Community College System Office may, subject to the approval of the Office of State Budget and Management, in consultation with the Office of Information Technology Services, and after consultation with the Joint Legislative Commission on Governmental Operations, use funds appropriated in this act for the College Information System Project to create a maximum of 20 positions or incur expenditures necessary to transfer the maintenance of administration of the College Information System Project from the vendor to the System Office."


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Office of State Budget and Management
Establish New, Appropriation-Supported Positions
(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System Division: Administration

Budget Code: 16800 Center Title: College Information System Center Number: 1200124205

***** Position Information *****

Proposed Classification: IT Manger – Systems Proposed Salary Grade: NG

Salary Range: \$93,195 - \$103,550 Proposed Effective Date: 10/30/2006

Number of Positions: 1

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <135,106>
Total Budget 1200124205	\$ 3,982,600	\$ 135,106
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

This position will serve as the manager for the NCCCS System Office College Technical Support Team. The College Technical Support Team will provide technical system support at the enterprise level for the operational subsystems utilized at all 58 community colleges that is part of the CIS Project. The duties of this position include managing the College Technical Support Team, planning the implementation of system upgrades at the 58 community colleges, managing of several key parts of the software release process.

This position is a conversion of a contractor position used on the CIS Project and must be filled by October 2006 to ensure a smooth transition of ongoing service desk support from the vendor to System Office personnel without a disruption of support for the colleges. This position will be involved in the hiring, training, and management of other requested positions starting in January 2007. A delay in filling these positions will impact the hiring of the other positions in January 2007 and may require an extension of the current vendor contract.

Statutory Reference for Request:

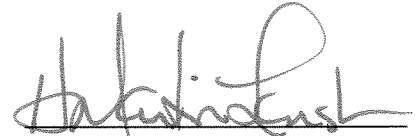
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Establish New, Appropriation-Supported Positions
(2006 Session Laws, Chapter 66, Section 8.3.(b))

Agency: NC Community College System **Division:** Administration

Budget Code: 16800 **Center Title:** College Information System **Center Number:** 1200124205

***** Position Information *****

Proposed Classification: Technology Support Analyst **Proposed Salary Grade:** NG

Salary Range: \$48,420 - \$53,800 **Proposed Effective Date:** 10/30/2006

Number of Positions: 3

	<u>Current Center Authorized Budget</u>	<u>Funds Requested for Reallocation within Budget</u>
Total Budget 1200124005	\$ 10,063,706	\$ <223,233>
Total Budget 1200124205	\$ 3,982,600	\$ 223,233
Total 2006-07 College Information System Budget	\$ 15, 057,683	\$ 0.00

Funding Source(s): State Appropriations, College Information System

Justification for Position (including description of duties and responsibilities):

The following three positions are justified below: (1) a training position that will be assigned to the College User Support Team and is needed to start at the end of October 2006 and (2) two Service Desk Support staff positions that will start in January 2007.

The training position will serve as a training coordinator on the College User Support Team. This position supports the training of staff at the community colleges and the System Office. The duties include development of training objectives and evaluation criteria, review of new Datatel and System Office developed functionality to determine training requirements, review and development of training material, scheduling of training classes offered by vendors and CIS Training Centers

The two Service Desk Support Staff will serve as initial skilled service support on an enterprise level information system utilized at all 58 community colleges that is part of the CIS Project. These positions will serve on the Service Desk function at the NCCCS System Office and be involved with the users on issues resolution, initial analysis and resolution of Help Desk Incidents, and initial analysis and resolution of software implementation problems. These positions will support the Student Records, Financial Aid, Financial, Human Resource, Payroll, and, Accounts Receivable Systems. The creation of these positions will also allow the Information Services Section to more closely align with the IT Service Management Process as set in the ITIL framework.

The training position is a conversion of a contractor position used on the CIS Project and must be filled by October 2006 to ensure a smooth transition of ongoing service desk support from the vendor to System Office personnel without a disruption of support for the colleges. This position will be involved in the training of other requested positions starting in January 2007 as well as supporting the training of college personnel starting July 2007. A delay in filling these positions will impact the hiring of the other positions in January 2007 and may require an extension of the current vendor contract.

The two Service Desk Support Staff are new positions for the CIS Project and must be filled by January 2007 to ensure a smooth transition of ongoing application support operations from the vendor to System Office personnel and the implementation of ITIL Service Desk Processes. A delay in filling these positions will impact the transition and the support provided to the colleges.

Statutory Reference for Request:


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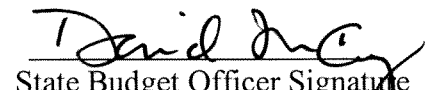
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