CHEMICAL MANUFACTURERS ASSOCIATION

INFORMATION AND TECHNOLOGY

Approved Fiscal Year 1995/96 Budget

CMA 054416

CHEMICAL MANUFACTURERS ASSOCIATION

COMMENTS ON INFORMATION TECHNOLOGY DIVISION

GENERAL BACKGROUND AND COMMENTS

The Information Technology Division (ITD) is charged with defining CMA's current and future advanced technology needs for fulfilling CMA's vision and mission in the most efficient and cost-effective ways and with assuring data and systems security and timely technological recovery from catastrophic events.

ITD provides CMA with: advanced technology needs analyses; new technology planning and development; systems, hardware and software selection, development and pilot testing; initial systems and hardware procurement and deployment; routine systems maintenance and data and systems security. ITD also manages CMA's central library and provides for ITD staff development and for training all other CMA staff to use installed software applications. ITD is a Division of the Technical Services Department and is organized into two sections -- Systems Services and User Consultant Services.

SYSTEM SERVICES

- During this fiscal year, Systems Services networked its several local area networks (LANs) to allow central systems monitoring, to allow shared use of server capacities, to provide for central system and data files backups, and to reduce down time and maintenance costs.
- Shared files were provided on servers to provide for joint use and to reduce paper flow between remote users.
- External e-mail and fax from desk top was introduced to reduce operational costs and speed up message traffic between CMA and external contacts.
- CMA's dumb terminals were replaced with PCs to provide for use of new desktop applications and increased employee productivity.
- Telephone systems were reconfigured to reduce maintenance and telephone line costs.
- The CHEMTREC® LAN was bridged to the CMA LAN to allow joint use of FAX, Printer and other Servers and provide joint use of some applications.
- A CMA On-Line bulletin board system was tested and installed and will be placed on line in March to better serve CMA's member companies.
- Equipment was standardized to reduced staff training requirements.

USER CONSULTANT SERVICES

- User consultants established a CMA Information Technology Advisors Group to improve communications across CMA Departments, to evaluate the quality of ITD services, and to keep abreast of changing CMA technology needs.
- Classes on new applications were developed and conducted and document templates and user documentation were developed to improve employee productivity.
- Standardized desktop software was introduced to provide exchangeability and reuse of documents and to reduce user and consultant training requirements.
- Improved accounting software and membership files were enhanced to improve member and staff service quality.
- Project planning software was introduce to improve planning and task scheduling.
- Self-help training videos were stocked in the library to assist in software applications training.
- An ITD Quality Council was established to provide continuous improvement in meeting customer needs.
- Helpdesk software was installed to provide for faster resolution of problems and to improve diagnostics for repair, training requirements, and realignment of system capacities.

SUMMARY COMMENTS ON FY 1995/96 BUDGET:

The approved budget for the Division is increased to $1,364,600 which is an increase of 52% over the FY 1994/95 projected results. The staff complement is comprised of ten positions, nine exempt and one support.

CHEMICAL MANUFACTURERS ASSOCIATION
APPROVED BUDGET
FY 93/94 Actual, FY 94/95 Budget and Projected Results
Approved FY 95/96 Budget and Program Costs

TECHNICAL SERVICES DEPARTMENT-INFORMATION TECHNOLOGY DIVISION

REVENUE AND EXPENSES BY LINE ITEM

	FY 93/94 Actual Results	Approved FY 94/95 Budget	Projected FY 94/95 Results	Approved FY 95/96 Budget
REVENUE:				
TOTAL REVENUE:	$ 0	$ 0	$ 0	$ 0
STAFF AND RELATED EXPENSES:				
Salary & Related Expense	$ 374,300	$ 386,100	$ 391,600	$ 452,000
Employee Benefits	98,400	119,600	97,300	115,700
Travel & Staff Training	20,600	15,900	24,900	26,000
Dues, Subscriptions & Publications	16,900	13,400	13,900	13,900
Outside Computer Services	165,100	114,000	77,700	139,000
Meetings & Workshops	0	0	0	0
General Printing, Art & Graphics	900	500	1,000	500
Direct Postage, Freight & Delivery	800	800	500	600
Direct Supplies & General Office	2,200	800	3,800	4,400
Direct Taxes, Insurance	37,500	40,500	37,500	45,500
Rent & Occupancy	107,400	108,500	73,300	243,400
Common Costs	77,700	80,600	113,900	129,800
Depreciation and Leases	0	0	293,600	765,600
Administrative Support to Separate Programs	(169,100)	(156,300)	(233,800)	(571,800)
TOTAL:	$ 732,700	$ 724,400	$ 895,200	$ 1,364,600
OUTSIDE PURCHASED SERVICES:				
• General Consulting	$ 12,000	$ 0	$ 78,200	$ 0
TOTAL:	$ 12,000	$ 0	$ 78,200	$ 0
TOTAL EXPENSES:	$ 744,700	$ 724,400	$ 973,400	$ 1,364,600

AUTHORIZED PERSONNEL	10	10	10	10

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CHEMICAL MANUFACTURERS ASSOCIATION
APPROVED BUDGET
FY 93/94 Actual, FY 94/95 Budget and Projected Results
Approved FY 95/96 Budget and Program Costs

COMMON COSTS

INFORMATION TECHNOLOGY

EXPENSES BY LINE ITEM

Information & Technology Controls:	FY 93/94 Actual Results	Approved FY 94/95 Budget	Projected FY 94/95 Results	Approved FY 95/96 Budget
External Communications	$	$	$ 37,200	$ 64,000
Application Software			188,000	198,000
Maintenance			85,200	90,000
Consumables		235,000	21,200	35,000
Hardware Purchases <$1,000			8,700	10,000
General Control/Data Bases		105,000	0	0
TOTAL	$ 308,300	$ 340,000	$ 340,300	$ 397,000
Less: Self Funded Allocations				
CHEMSTAR, CCC, UIC	$ (56,300)	$ (64,700)	$ (71,500)	$ (83,000)
CHEMTREC	(10,400)	(7,700)	(20,900)	(22,500)
Public Outreach	0	0	(2,400)	(3,900)
MSDS Central	0	0	(300)	(300)
TOTAL	$ 241,600	$ 267,600	$ 245,200	$ 287,300
Departmental Direct:				
ITD- Depreciation	$ 0	$ 0	$ 120,200	$ 432,700
ITD- Lease Expenses	0	0	173,400	332,900
TOTAL	$ 0	$ 0	$ 293,600	$ 765,600
GRAND TOTAL	$ 241,600	$ 267,600	$ 538,800	$ 1,052,900

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