

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's July 2013 Annual Compensation Survey Report.

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2014-15 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2014-15		FY 2015-16	
Personal Services:		FTE	\$	FTE	
	Monthly Salary				
General Professional II	\$ 3,318	0.9	36,495	1.0	39,816
PERA			3,704		4,041
AED			1,460		1,752
SAED			1,369		1,692
Medicare			529		577
STD			64		69
Health-Life-Dental			4,857		4,857
Subtotal Position 1, .0 FTE		0.9	\$ 48,478	1.0	\$ 52,804
	Monthly Salary				
General Professional III	\$ 3,834	1.8	84,342	2.0	92,016
PERA			8,561		9,340
AED			3,374		4,049
SAED			3,163		3,911
Medicare			1,223		1,334
STD			147		160
Health-Life-Dental			9,713		9,713
Subtotal Position 2, .0 FTE		1.8	\$ 110,523	2.0	\$ 120,523
Subtotal Personal Services		2.7	\$ 159,001	3.0	\$ 173,327
Operating Expenses					
(2)(J) Regular FTE Operating	500	3.0	1,500	3.0	1,500
(3)(D) Telephone Expenses	450	3.0	1,350	3.0	1,350
(1)(C) Drug Testing	25	3.0	75	3.0	75
(3)(F) Training	25	3.0	75	3.0	75
(3)(G) OIT Software Licensing	200	3.0	600	3.0	600
(2)(J) Start-Up Expenses					
Office Suite	330	-	-	-	-
PC, One-Time	1,230	-	-	-	-
Office Furniture, One-Time	3,473	-	-	-	-
Shared Printer	150	-	-	-	-
Desk Telephone Set	125	-	-	-	-
			-		-
Subtotal Operating Expenses			\$ 3,600		\$ 3,600
TOTAL REQUEST		0.9	\$ 162,601	1.0	\$ 176,927
	<i>General Fund:</i>		\$ 162,601		176,927
	<i>Cash funds:</i>		\$ -		-
	<i>Reappropriated Funds:</i>		\$ -		-
	<i>Federal Funds:</i>		\$ -		-

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