

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Governor's Office of Economic Development Programs

Request Title: Global Business Development Prospect Pipeline and Branding

Priority Number: R-1

Dept. Approval by: *Alicia Kott* 10-15-12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

OSPB Approval by: *David M. ...* 10/19/12
 Date

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	2,065,853	-	2,065,853	603,232	605,869
	FTE	17.6	-	17.6	3.6	4.0
	GF	1,467,716	-	1,467,716	603,232	605,869
	GFE	-	-	-	-	-
	CF	240,000	-	240,000	-	-
	RF	-	-	-	-	-
	FF	358,137	-	358,137	-	-
(4) Economic Development Programs- Global Business Development	Total	2,065,853	-	2,065,853	603,232	605,869
	FTE	17.6	-	17.6	3.6	4.0
	GF	1,467,716	-	1,467,716	603,232	605,869
	GFE	-	-	-	-	-
	CF	240,000	-	240,000	-	-
	RF	-	-	-	-	-
	FF	358,137	-	358,137	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Not Required

Reappropriated Funds Source, by Department and Line Item Name: Not Required

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: Not Required

Other Information: Not Required



**GOVERNOR'S OFFICE
ECONOMIC DEVELOPMENT PROGRAMS**

John W. Hickenlooper
Governor

Kenneth W. Lund
Executive Director

*FY 2013-14 Funding Request
November 1, 2012*

Kenneth W. Lund 10/16/12
Signature Date

**Department Priority: R-1
Request Title: Global Business Development Prospect Pipeline and Branding**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Global Business Development Prospect Pipeline and Branding	\$603,232	\$603,232	3.6

Request Summary:

The Office of Economic Development and International Trade's (OEDIT) is requesting a General Fund increase for Global Business Development (GBD) from \$1,467,716 to \$2,070,948, an increase of \$603,232. The funding is to drive proactive business retention, prospecting activities and branding initiatives in FY 2013-14. OEDIT anticipates that this funding will improve Colorado's competitiveness for businesses' site selection decisions, resulting in the retention and creation of an estimated 500 jobs and 1,500 new jobs respectively based on recent retention experience and current prospect trend data. OEDIT will use \$321,774 of the requested funding for costs associated with the 3.6 FTE, annualizing to 4.0 in FY 2014-15.

Problem or Opportunity:

Colorado's focus on the customer is even more critical during an economic downturn because the global economy is more competitive than at any time in our history. This is particularly true as it relates to retaining and assisting our customers (aka current Colorado entrepreneurs, sole proprietors, and businesses). Historically, Colorado has deployed meager resources toward the global business development group.

Deploying additional resources strategically toward our current and potential customers is more critical now than ever before.

Competing states like Texas, New York and Utah have dramatically increased efforts to recruit Colorado companies. For example, the state of New York recently began running television advertisements on Colorado stations promoting the business climate and work force in New York. In Utah's annual report, it appears they deploy at least twice as many personnel to recruitment, retention and expansion efforts.

Moreover, challenging tax, business and political environments in states like California, Wisconsin, and Illinois present an opportunity to aggressively identify, target and recruit companies for expanding and relocating to Colorado.

Brief Background:

Since the final draft of the Colorado Blueprint was published in October, 2011, OEDIT has executed a strategic plan focused on strategic retention and growth in 14 key industries and the alignment of those industries across 14 regions throughout the state. The targeted industries represent almost 60 percent of the state's jobs and

an equivalent percentage of the state's economic output. The approach was simple: the most efficient and effective means of adding jobs is to drive growth in the industries which are already strong within the state.

To meet the challenges and take advantage of the opportunities described above, OEDIT was reorganized in order to align resources behind the strategy. In doing so, certain positions were eliminated, others were repurposed and a core group of talented and experienced economic development professionals were hired. The additional personnel, and related expenses, were funded in part by efficiencies but also through temporary funding mechanisms deployed to the office in recognition that job retention and growth is paramount at a time when Colorado unemployment remains above 8.0 percent.

Critical to the success of these efforts is the continuing integration of our global business development team behind OEDIT's overall strategy. As of today, OEDIT's domestic and international Business Development teams work in a fully integrated manner to support the retention, expansion and recruitment of business to drive growth in each of our key industries across each region of the state. This group is supported by our Small Business Development Centers and Business Funding and Incentives group. This alignment of resources is critical given the inequality in Colorado's incentives versus other more aggressive states' incentive packages. Such alignment provides an opportunity for Colorado to be competitive against other states with fewer resources. In other words, we do not need to match other states' resources incentive for incentive or person for person if we align resources in the most efficient and effective means possible.

The requested funds will provide OEDIT with the resources to continue implementing the overall strategy and to aggressively facilitate the retention and growth of jobs across the state. While any credible strategy is always being improved and recalibrated against current

circumstances, OEDIT would expect to focus on the following tactics to drive retention, expansion and recruitment opportunities:

Key Industries

OEDIT has built a strategic framework for convening business leaders and stakeholders in each of the 14 key industries across the state. In 2012 alone, work started in nine key industries including advanced manufacturing, technology, information, food and agriculture, biosciences, creative industries, tourism and recreation, aerospace, military and defense and electronics. Over 500 business leaders have been involved in the process thus far.

In effect, statewide business leaders in each key industry have built business growth plans for their own sector designed to align private and public resources and identify ways to strengthen and support an eco-system that will grow jobs in the most rapid manner possible. The framework has had significant early success in identifying new opportunities for growth, aligning with local partners and programs, and isolating gaps in the business eco system. By far, the largest success is the dialogue that has been created between OEDIT and existing Colorado companies within an industry, many of such companies claiming that this is the first time in a long time that they have been heard. More than one company has stated that they have refrained from leaving the state because of this proactive and strategic outreach and in fact, now want to grow or expand within Colorado.

In one instance and as a direct result of OEDIT's work, leaders from 40 advanced manufacturing companies self funded the Colorado Advanced Manufacturing Alliance. The Alliance will focus on strengthening existing manufacturing capabilities that have been reduced over the last several years while at the same time aligning critical research and development capability, technology transfer assets and workforce in order to drive significant job growth in advanced manufacturing. OEDIT is working closely with the Alliance to understand the technologies and

advanced manufacturing processes present in Colorado across more than five other advanced industries such as aerospace, bioscience and energy that will connect our state and our region to the advanced manufacturing quilt that is currently being created by and through federal efforts. This is the best chance for our state to become a key player in the national effort to grow advanced manufacturing.

The additional funding requested will allow OEDIT to continue this work across all our state's key industries.

Regional Development

In reorganizing resources, OEDIT has made a commitment to developing more meaningful relationships with local economic development professionals and business leaders in each of our 14 regions. In fact, a full time Regional Director and an additional 1.5 FTE were allocated to facilitate the development of regional business growth plans in every region of the state and the alignment of resources and trainings across such regions. The three individuals are supported by the entire business development team. The plans connect with the 14 key industries and allow the entire state to access the resources and programs administered by OEDIT. By integrating the key industry strategy with regional development, the plans will drive growth in key industry sectors within each region and across multiple regions. OEDIT is identifying the data, trends and assets of each region. This data analysis will help identify the industry sectors that have organically grown within each region so that the state can strategically provide the resources and programs necessary to drive growth of existing businesses within existing industry sectors. Additional funding would continue this effort.

Global Business Recruitment

OEDIT has historically done little domestic recruitment on a strategic and proactive basis. Through targets derived from the key industries and regional development efforts, OEDIT will plan and implement 6 proactive business prospecting missions to major market areas,

which may include: Chicago, Dallas, Atlanta, New York, Los Angeles, San Francisco, San Jose or Seattle. OEDIT will also plan and implement foreign trade missions to Canada and Japan as a follow on to the trip to Mexico City. The Mexico City trip resulted in successfully increasing potato exports which alone could add \$30 million in exports for Colorado. Whenever possible, these will include elected and appointed leadership. In addition to this effort, OEDIT's Business Development staff would also make one-on-one visits to site selection consultants and targeted businesses located in the major market areas selected.

Headquarter Visits

Historically, OEDIT has done little strategic and proactive prospecting. OEDIT will identify up to 40 businesses per year that have a significant presence and employment base in Colorado. The targeted companies will be identified through the key industries and regional development efforts.

OEDIT Business Development staff will connect with each of these companies and make personal visits to at least 6 headquarter locations to express appreciation for doing business in Colorado, discuss any Colorado facilities that may be at-risk for downsizing or closure, and identify any opportunities to retain and expand their footprint and create additional jobs in Colorado. OEDIT intends to include other cabinet members in this process in order to align as many state resources as possible.

Retention

While headquarter visits are important, it is also necessary for OEDIT to proactively engage business, economic development partners and government (local and federal) in a more strategic manner. While OEDIT touches partners through the Regional Development and Key Industry program, OEDIT is also creating a customer service outreach program that will identify and engage (and keep engaged) all such partners. The advantages of a progressive and proactive Business Retention Program helps ensure a positive return on investment to communities

throughout the State of Colorado. While both retention and recruitment are important to the state's economic development efforts, it costs less to retain businesses and jobs and the Department is focusing more on retention. Business Retention Programs promote partnerships between government and local businesses, and support business recruitment through innovative marketing initiatives.

Blane Canada Ltd. of Wheaton, Illinois, a national retention firm, has determined that a proactive business retention outreach program will reveal that up to 25 percent of the total targeted businesses are at-risk employers and are either facing closure or looking to move outside a state. Colorado's business retention outreach program will include a minimum of 400 businesses. Based on Blaine's metric, this program may result in the identification of 100 or more at-risk employers. The average number of employees at the 400 businesses is 660. Based on Colorado's average wage of \$52,176, saving one at-risk employer would save Colorado \$34,400,000 in gross wages. This methodology has been proven based on a review of a similar retention program run by the Iowa Office of Economic Development. Based upon such retention program, Iowa determined that for every 1,200 businesses visited, 300 businesses were at risk. In Iowa, those 300 at-risk businesses equated to 85,600 jobs or 285 jobs per employer or \$11,400,000 in gross wages.

In connection with this program, OEDIT staff will connect with at least 400 small, medium and large businesses, 50 economic development partners and 15 government organizations.

Branding and Marketing Materials

Branding strategy and a strong marketing program are essential tools to the success of the prospect missions. A well-conceived brand strategy can provide increased competitiveness, and in fact, drive job growth to the state as part of Colorado's key industry strategy.

As noted above, other states are particularly aggressive in recruiting Colorado companies. For example, the state of New York recently launched "The *New* New York Works For Business" featuring six ads and a website, a campaign to show the nation why New York is the place for businesses to grow, thrive and expand, creating jobs and revenue. It's just one component of "New York Open for Business," a \$50 million business marketing campaign that passed in the last two budget cycles. The ads were designed and produced by a local agency, in partnership with Empire State Development (ESD), and were voiced over by Robert DeNiro, and feature the song "Empire State of Mind" by Jay-Z and Alicia Keys. all New Yorkers.
<http://www.thenewny.com/>

Utah produces and publishes a book called "Life Elevated" that highlights businesses and statistical data as a tool for their business development staff to use to promote Utah's economy and activity of the state.
<http://business.utah.gov/start/econ-plan/>

Other examples include:

<http://www.texaswideopenforbusiness.com/industries/energy/index.php>

<http://www.michiganadvantage.org/Pure-Michigan/>

A separate budget request for the Colorado Tourism Office-Other Program Costs line item contains specific details on a \$500,000 branding request for launch expenses for a new statewide brand that is designed to broadly create awareness of and attraction to Colorado. The new Colorado brand identity platform will be developed so that each agency will have its own coordinating branding elements that speak in a more focused manner to their constituents and customers. Global Business Development, as with all state departments, will be responsible for launching and implementing the specifically focused brand throughout their marketing and outreach efforts.

Proposed Solution:

The proposed solution as described in this request is designed to improve Colorado’s competitiveness for retention and businesses’ site selection decisions and job creation opportunities. States must have a variety of business and job retention and creation strategies in their tool box to be competitive. The world is a globally competitive place and we can no longer rely on our mountains to attract businesses but rather we must aggressively and proactively tell the Colorado story and keep our existing businesses and attract new opportunities. Various Branding and Business Development initiatives are actively deployed in other states and countries and OEDIT’s proposed solution is to provide the requested resources so that Colorado can compete in a similar and effective manner in this ever increasingly competitive global economy.

Anticipated Outcomes:

OEDIT will plan and implement 6 out of state business prospecting missions, conduct 2 foreign trade missions, participate in one-on-one visits with site selection consultants, make 5 in state headquarters’ visits, connect with 400 small, medium and large businesses, 50 Economic Development Partners and 15 Government organizations. In addition, OEDIT will work with the Colorado Chief Marketing Officer to build a strong business brand for the state.

These activities are anticipated to result in the retention of approximately 500 jobs and the recruitment of approximately 1,500 new jobs based on recent retention experience and a conservative closure rate on OEDIT’s current prospect pipeline. Based on the calculations by the Governor’s Office of State Planning and Budgeting using data from OEDIT and the Department of Revenue, it is estimated that annual direct state tax revenue from jobs retained is \$800,000 and \$2,400,000 for jobs created.

This analysis only estimates the direct effects of jobs associated with additional state funding for job retention and creation activities. Thus, it does not take into account any indirect or multiplier effects of the economic activities of relocating or

expanding businesses and their associated employees in the state. For example, the additional spending and investment by a new or expanding business will create additional economic activity in the state that will likely generate additional tax revenue. Also, the additional spending from new jobs will create additional economic activity. The effects of these activities are not estimated in this analysis.

Assumptions for Calculations:

Exhibits A and B indicate job duties for the requested FTE with the related costs for such FTE included in Exhibit C.

In addition to the FTE Salary and related expenses totaling \$321,774, OEDIT is requesting \$281,458 for FY 2013-14, to support the Business Development and Marketing efforts explained in the background information of this document. Below is detail on how the additional funds will be used to support OEDIT’s strategy and outcomes.

6 Business Prospecting Missions 4 people; 6 trips \$2,000 per person	\$48,000
5 Out of State Headquarter visits 1 person; 5 visits \$2,000 per visit	\$10,000
6 Events hosted by OEDIT 6 events; \$3,000 per event	\$18,000
Proactive customer service outreach; customer visits	\$ 7,500
Foreign Trade Missions to Canada and Japan	\$50,000
Incorporating the statewide brand into specific business marketing applications, including design and printing of Marketing Collateral and developing tradeshow displays	\$117,958
OEDIT Website development to incorporate business Branding Campaign and to include social media	\$30,000
Total	\$281,458

These costs are based on prior expenditures for travel and events as well as estimates received from vendors for branding and marketing activities.

For FY 2014-2015, we are projecting 4.0 FTE with salary and related expenses totaling \$337,036. In addition, we are requesting \$268,833 to continue with activities that will create a stronger Colorado economy. Below is detail on how these funds will be used.

6 Business Prospecting Missions 4 people; 6 trips \$2,000 per trip (Businesses and Regions targeted for additional visits or new visits will be driven by active market and prospecting data available in the request year.)	\$48,000
5 Out of State Headquarter visits 1 person; 5 visits; \$2,000 per visit (New headquarter businesses to be visited each year.)	\$10,000
6 Events hosted by OEDIT 6 events; \$3,000 per event	\$18,000
Proactive customer service outreach; customer visits	\$ 7,500
Foreign Trade Missions to Europe and Mexico	\$50,000
Further implementation of the business Branding Campaign in additional marketing channels, such as commercials, media buys etc.	\$46,200
Marketing Collateral – to include a higher number of design and printed materials due to increasing levels of outreach anticipated	\$25,133
Develop website discussion and input forum for a collaborative portal to be developed for use by economic development partners	\$19,000
Website/portal development and design	\$45,000
Total	\$268,833

Consequences if not Funded:

Without the requested funds, OEDIT will not have the resources to support proactive business development recruitment and retention strategies and the development of a business brand. Such an outcome will limit Colorado’s competitiveness now and in the future.

Impact to Other State Government Agency:

N/A

Cash Fund Projections:

N/A

Relation to Performance Measures:

In addition to other significant outcomes (including but not limited to capital investment by the business and economic multiplier benefits which are also important measurements of economic impact), the results will directly relate to OEDIT’s current measurement of jobs retained and created by businesses receiving assistance from OEDIT.

Supplemental, 1331 Supplemental, or Budget Amendment Criteria:

N/A

Current Statutory Authority or Needed Statutory Change:

No Statutory changes will be necessary and OEDIT is currently authorized to do these activities, however, without additional funding, we would not be able to perform these activities beyond a basic level. Global Business Development shares and utilizes three primary statutory authorizations as follows:

- 24-48.5-101 (2) C.R.S. includes authorization to encourage the expansion and retention of Colorado businesses through business recruitment, retention and expansion assistance, coordinate the marketing of Colorado as a site for expansion or relocation projects for companies in other states or countries, and to coordinate job training and management and financial assistance to

existing Colorado companies or to out-of-state companies which are considering expansion or relocation in Colorado, provide services to small businesses in Colorado in order to help them expand or remain in business, and provide technical assistance and research support.

- 24-49.5-101 through 24-49.5-105, C.R.S. includes authorization to promote the interests of minority businesses by assisting minority business enterprises in establishing networks with both government and the private sector, assuring a greater flow of information about minority businesses and the opportunities available to minority businesses, and providing economic research and information with the ultimate goal of providing the best opportunities for minority business enterprises to enter the mainstream.
- 24-47-101 through 102, C.R.S. includes authorization to encourage, promote and assist in the expansion of Colorado exports, including both goods and services, to international markets, develop the ability and resources to deal effectively with and encourage foreign investment in this state; utilize traditionally effective international promotion techniques designed to create new channels of distribution for Colorado firms which have no export market, review and analyze proposed international trade agreements, and coordinate with other state and local government economic development entities.

Business Development Job Duties-2.7 FTE Requested
Exhibit A

- Function as Relationship Managers for 25 site selection consultants.
- Maintain regular contact and communication with the site selection consultants.
- Maintain and update the database of site selection consultants.
- Conduct research and identify which site selection consultants OEDIT should visit during prospecting missions.
- Identify suitable venues for site selection events in major market areas.
- Contact site selection consultants and invite to events.
- Follow up with site consultants after the event to respond to additional questions and requests.
- Arrange individual meetings with site consultants who were not able to attend the event and for who it is important to visit individually for more in-depth conversations.
- Perform research and gather intelligence to identify and track high growth companies OEDIT would like to target for attraction to Colorado.
- Identify appropriate c-level contacts within businesses and work to establish a relationship with business contacts.
- Schedule meetings with target businesses and present Colorado information to build interest in relocating to or expanding in Colorado.
- Identify and research top companies by employment, revenue and economic impact with facilities in Colorado and corporate headquarters external to Colorado.
- Business Development staff will identify up to 40 businesses per year that have a significant presence and employment base in Colorado and connect with those businesses. In addition, personal visits will be made to 5 headquarter locations to express appreciation for doing business in Colorado.
- OEDIT staff will communicate pertinent information to local economic development partners who may have facilities of locations that would be positively or negatively impacted and coordinate assistance where appropriate.
- Maintain all information related to interactions with businesses in the OEDIT customer relationship management software system.
- Provide project management for any projects identified as a result of any interactions with site selection consultants, existing businesses or targeted businesses. Project management may include: working with site selection consultant or the business to understand key drivers and issues related to the project, receiving and distributing Requests for Information (RFIs) to communities of interest, writing and presenting responses to state related issues within the RFI, reviewing community responses to RFIs for completeness, packaging all information into a professional document and submitting to the site selection consultant or company, following up with the site selection consultant or business to answer any remaining questions, organizing site visits to communities of interest in Colorado, providing state level incentive information, prescreening the project to determine potential eligibility for state incentives and develop incentive proposals, providing incentive applications to projects and assisting with the application process, and coordinating interactions with other state agencies as needed.

Brand Manager Job Duties-.9 FTE Requested

Exhibit B

- Work with the Colorado Chief Marketing Officer, OEDIT's leadership team and Global Business Development team to develop integrated strategies for branding Colorado
- Research best practices and compare current strategies and trends in the economic development industry to identify opportunities for the brand to have a competitive advantage.
- Participate in key industry branding meetings and regional meetings and incorporate the information gathered in these sessions into overall branding strategy.
- Identify integrated strategies encompassing all OEDIT divisions and products/services in conjunction with overall economic development strategies for the State.
- Provide innovative ways to promote the agency, divisions and marketing campaigns in a manner that will capture, engage and retain audiences.
- Develop/implement new strategies and tactics to strengthen the brand identity, awareness, and consistency and ensure continued integration with the state branding initiative.
- Oversee marketing projects throughout OEDIT to ensure brand integrity is maintained and to ensure projects align with OEDIT's vision and the state's branding initiative.
- Serve as an ambassador for OEDIT and the State and build relationships with internal staff, creative vendors and business communities in an effort to accelerate use of the brand statewide.

EXHIBIT C

Calculation Assumptions:					
Personal Services -- The positions in this request are not classified and the salary ranges are consistent with the Department's salary range.					
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 2012-13 as 0.9166 FTE to account for the pay date shift.					
Expenditure Detail		FY 2013-14		FY 2014-15	
<i>Personal Services:</i>		FTE	\$	FTE	
Unclassified Business Development-salary consistent with OEDDT salaries	Monthly Salary \$ 7,000	0.9	75,600	1.0	84,000
PERA			7,673		8,526
AED			2,722		3,360
SAED			2,457		3,150
Medicare			1,096		1,218
STD			134		149
Health-Life-Dental			4,421		4,421
Subtotal Position 1, ## FTE		0.9	\$ 94,103	1.0	\$ 104,824
Unclassified Branding-salary consistent with OEDDT salaries	Monthly Salary \$ 7,000	0.9	75,600	1.0	84,000
PERA			7,673		8,526
AED			2,722		3,360
SAED			2,457		3,150
Medicare			1,096		1,218
STD			134		149
Health-Life-Dental			4,421		4,421
Subtotal Position 2, ## FTE		0.9	\$ 94,103	1.0	\$ 104,824
Unclassified Business Development-salary consistent with OEDDT salaries	Monthly Salary \$ 4,000	1.8	86,400	2.0	96,000
PERA			8,770		9,744
AED			3,110		3,840
SAED			2,808		3,600
Medicare			1,253		1,392
STD			153		170
Health-Life-Dental			8,842		8,842
Subtotal Position 3, ## FTE		1.8	\$ 111,336	2.0	\$ 123,588
Subtotal Personal Services		3.6	\$ 299,542	4.0	\$ 333,236
<i>Operating Expenses</i>					
Regular FTE Operating	500	500.0	1,800	500.0	2,000
Telephone Expenses	450	450.0	1,620	450.0	1,800
PC, One-Time	1,230	1,230.0	4,920		
Office Furniture, One-Time	3,473	3,473.0	13,892		
Other			-		
Other			-		
Other			-		
Other			-		
Subtotal Operating Expenses			\$ 22,232		\$ 3,800
TOTAL REQUEST		3.6	\$ 321,774	4.0	\$ 337,036
	<i>General Fund:</i>		\$ 321,774		337,036
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				

EXHIBIT C

Calculation Assumptions:					
Personal Services -- The positions in this request are not classified and the salary ranges are consistent with the Department's salary range.					
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 2012-13 as 0.9166 FTE to account for the pay-date shift.					
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SAED			2,808		3,600
Medicare			1,253		1,392
STD			153		170
Health-Life-Dental			8,842		8,842
Subtotal Position 3, ## FTE		1.8	\$ 111,336	2.0	\$ 123,588
Subtotal Personal Services		3.6	\$ 299,542	4.0	\$ 333,236
Operating Expenses					
Regular FTE Operating	500	500.0	1,800	500.0	2,000
Telephone Expenses	450	450.0	1,620	450.0	1,800
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Office Furniture, One-Time	3,473	3,473.0	13,892		
Other			-		
Other			-		
Other			-		
Other			-		
Subtotal Operating Expenses			\$ 22,232		\$ 3,800
TOTAL REQUEST		3.6	\$ 321,774	4.0	\$ 337,036
	<i>General Fund:</i>		<i>\$ 321,774</i>		<i>337,036</i>
	<i>Cash funds:</i>				
	<i>Reappropriated Funds:</i>				
	<i>Federal Funds:</i>				