

**Calculation Assumptions:**

**Personal Services** -- Based on the Department of Personnel and Administration's Compensation Plan - An IT Professional at the MIDDLE of the pay range will require a monthly salary of \$6,384.

**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, training costs of \$500 per year, and cell phone costs of

**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.

<b>Expenditure Detail</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>Personal Services:</b>		<b>FTE</b>	<b>\$</b>	<b>FTE</b>	
	Monthly Salary				
IT Professional	\$ 6,384	3.6	275,789	4.0	306,432
PERA			27,993		27,993
AED			11,032		13,789
SAED			10,342		12,257
Medicare			3,999		3,999
STD			488		488
Health-Life-Dental			17,684		17,684
<b>Subtotal Position 1, 4.0 FTE</b>		<b>3.6</b>	<b>\$ 347,327</b>	<b>4.0</b>	<b>\$ 382,642</b>
<b>Subtotal Personal Services</b>		<b>3.6</b>	<b>\$ 347,327</b>	<b>4.0</b>	<b>\$ 382,642</b>
<b>Operating Expenses</b>					
Regular FTE Operating	500	4.0	2,000	4.0	2,000
Telephone Expenses	450	4.0	1,800	4.0	1,800
PC, One-Time	1,230	4.0	4,920		
Office Furniture, One-Time	3,473	4.0	13,892		
Training	500	4.0	2,000	4.0	2,000
Cell Phone \$75 mo X 12	900	4.0	3,600	4.0	3,600
Travel	500	4.0	2,000	4.0	2,000
Other			-		
<b>Subtotal Operating Expenses</b>			<b>\$ 30,212</b>		<b>\$ 11,400</b>
<b>TOTAL REQUEST</b>		<b>3.6</b>	<b>\$ 377,539</b>	<b>4.0</b>	<b>\$ 394,042</b>
<i>General Fund:</i>					
<i>Cash funds:</i>					
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

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