

<b>Commission Office Operating Budget Request</b>								
(rev. 9/14/12)								
		FY 2014 Request			FY 2015 Request			
		MOF	FTE (P)	FTE (T)	\$	FTE (P)	FTE (T)	\$
<b>A. Personal Services</b>								
	Commission Executive Director	A	1.0		\$105,866	1.0		\$105,866
	Deputy Director of Operations	A	1.0		\$88,163	1.0		\$88,163
	Deputy Director of Performance	A	1.0		\$88,163	1.0		\$88,163
	Academic Performance Manager	A	1.0		\$81,108	1.0		\$81,108
	Academic Specialist	A	1.0		\$51,540	1.0		\$51,540
	Financial Performance Manager	A	1.0		\$85,746	1.0		\$85,746
	Financial Analyst	A	1.0		\$57,970	1.0		\$57,970
	Organizational Performance Manager	A	1.0		\$81,108	1.0		\$81,108
	Organizational Performance Specialist	A	1.0		\$51,540	1.0		\$51,540
	Human Resources Specialist	A	1.0		\$51,540	1.0		\$51,540
	Information Systems Manager	A	1.0		\$83,395	1.0		\$83,395
	Information Systems Specialist	A	1.0		\$57,970	1.0		\$57,970
	Clerical Supervisor	A	1.0		\$48,230	1.0		\$48,230
	Clerical Assistant	A	1.0		\$36,663	1.0		\$36,663
	Clerical Assistant	A	1.0		\$36,663	1.0		\$36,663
	Fringe Benefits							
	Turnover Savings							
	Subtotal Personal Services Cost				\$1,005,664			\$1,005,664
	By MOF	A			\$1,005,664			\$1,005,664
		B						
		N						
<b>B. Other Current Expenses</b>								
	Computer supplies	A			\$5,000			\$5,000
	Office supplies	A			\$15,000			\$15,000
	Other supplies	A			\$1,100			\$1,100
	Dues and subscriptions	A			\$3,600			\$3,600
	Postage	A			\$2,400			\$2,400
	Telephone	A			\$8,000			\$8,000
	Telecommunication costs	A			\$6,500			\$6,500
	Printing and binding	A			\$1,000			\$1,000
	Advertising	A			\$1,500			\$1,500
	Mileage reimbursement	A			\$1,000			\$1,000
	Parking reimbursement	A			\$1,000			\$1,000
	Transportation, intrastate	A			\$38,200			\$38,200
	Subsistence, intrastate	A			\$3,460			\$3,460
	Transportation, out-of-state	A			\$2,100			\$2,100
	Subsistence, out-of-state	A			\$2,250			\$2,250
	Hire of passenger cars, intrastate	A			\$5,040			\$5,040
	Hire of passenger cars, out-of-state	A			\$900			\$900
	Services on a fee basis - DOE MOU	A			\$1,200			\$1,200
	Services on a fee basis - payroll svcs	A			\$4,000			\$4,000
	Services on a fee basis - audit svcs	A			\$24,000			\$24,000
	Services on a fee basis - emp. benefits	A			\$500			\$500
	Other exp - training and registration	A			\$1,000			\$1,000
	Other current expenditures	A			\$700			\$700
	Subtotal Other Current Expenses				\$129,450			\$129,450
	By MOF	A			\$129,450			\$129,450
		B						

