

Boards For Design Professionals

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	314A	2.0	78,711	2.0	82,536
Administrative Assistant	315A	1.0	42,254	1.0	43,565
Administrative Assistant	823A	1.0	55,402	1.0	57,008
Subtotal		4.0	\$176,367	4.0	\$183,109
Overtime			6,900		6,900
Total Salaries		4.0	\$183,267	4.0	\$190,009
Benefits					
Retirement			32,452		38,032
Medical			50,863		59,887
FICA			14,020		14,536
Retiree Health			5,465		6,647
Payroll Accrual			920		970
Total Salaries and Benefits		4.0	\$286,987	4.0	\$310,081
Cost Per FTE Position			71,747		77,520
Statewide Benefit Assessment			6,702		7,141
Payroll Costs		4.0	\$293,689	4.0	\$317,222
Purchased Services					
Clerical and Temporary Services			1,500		1,500
Total			\$1,500		\$1,500
Total Personnel		4.0	\$295,189	4.0	\$318,722
Distribution by Source of Funds					
General Revenue		4.0	295,189	4.0	318,722
Total: All Funds		4.0	\$295,189	4.0	\$318,722