

Rhode Island Higher Education Assistance Authority

| | <u>Grade</u> | <u>FY 2009</u> | | <u>FY 2010</u> | |
|---|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Deputy Director, RIHEAA | 0143 A | 1.0 | 102,246 | 1.0 | 104,802 |
| Asst. Dir. Fin. & Contract Mgmt. | 0141 A | 1.0 | 97,363 | 1.0 | 100,499 |
| Programmer Analyst Manager | 0138 A | 1.0 | 91,881 | 1.0 | 94,179 |
| Tech Support Analyst III | 0135 A | 1.0 | 78,222 | 1.0 | 81,649 |
| Chief of Program Development | 0134 A | 1.0 | 74,643 | 1.0 | 76,508 |
| Human Resource Analyst III | 0133 A | 1.0 | 79,063 | - | - |
| Programmer Analyst II | 0132 A | 1.0 | 60,978 | 1.0 | 65,557 |
| Director Program Administration | 0131 A | 2.0 | 139,205 | 2.0 | 128,187 |
| Supervising Accountant | 0131 A | 1.0 | 54,873 | 1.0 | 58,295 |
| Chief Info / PR Officer | 0129 A | 1.0 | 58,699 | 1.0 | 60,167 |
| Programmer Analyst I JAVA | 0128 A | 1.0 | 50,898 | 1.0 | 50,495 |
| Human Resource Analyst I | 0126 A | - | - | 1.0 | 45,247 |
| Program Planner | 0125 A | 1.0 | 42,769 | 1.0 | 46,252 |
| Department Manager | 0124 A | 5.0 | 259,453 | 5.0 | 258,980 |
| Senior Accountant | 0323 A | 1.0 | 48,222 | 1.0 | 51,734 |
| Assistant Administrative Officer | 0121 A | 1.0 | 50,008 | 1.0 | 38,304 |
| Default Prevention/Collections Supervisor | 0121 A | 1.0 | 37,439 | 1.0 | 39,309 |
| System Support Tech II | 0321 A | 1.0 | 41,797 | 1.0 | 44,051 |
| Assistant Business Management Officer | 0319 A | 1.0 | 44,827 | 1.0 | 46,239 |
| Default Prevention/Collections Agent II | 0318 A | 3.0 | 116,899 | 3.0 | 125,729 |
| Clerk Secretary | 0B16 A | 1.0 | 36,181 | 1.0 | 38,263 |
| Default Prevention/Collection I | 0316 A | 1.0 | 32,833 | 1.0 | 34,276 |
| Information Services Tech I | 0316 A | 1.0 | 41,869 | 1.0 | 42,903 |
| Educational Assistant Tech. II | 0316 A | 5.0 | 204,034 | 4.0 | 165,586 |
| Storeskeeper | 0315 A | 0.6 | 19,187 | 0.6 | 20,057 |
| Electronic Computer Operator | 0315 A | 1.0 | 37,440 | 1.0 | 38,624 |
| Educational Assistant Tech. I | 0314 A | 1.0 | 38,611 | 2.0 | 71,971 |
| Principal Preaudit Clerk | 0314 A | 1.0 | 40,633 | 1.0 | 41,640 |
| Senior Telephone Operator | 0B13 A | 1.0 | 41,260 | 1.0 | 42,292 |
| Document Imaging Technician | 0313 A | 1.0 | 40,362 | 1.0 | 41,347 |
| Senior Word Processing Typist | 0312 A | 1.0 | 38,315 | 1.0 | 43,296 |
| Subtotal | | 40.6 | \$2,100,210 | 40.6 | \$2,096,438 |
| Unclassified | | | | | |
| Executive Director | 0848 A | 1.0 | 151,849 | 1.0 | 155,646 |
| Assistant Administrative Officer | 0821 A | - | - | 1.0 | 40,834 |

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|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Confidential Stenographic Secretary | 0817 A | 1.0 | 46,628 | - | - |
| Subtotal | | 2.0 | \$198,477 | 2.0 | \$196,480 |
| Turnover | | | (133,914) | | - |
| Uncompensated Leave Day | | | (8,226) | | - |
| Total Salaries | | 42.6 | \$2,156,547 | 42.6 | \$2,292,918 |
| Benefits | | | | | |
| Retirement | | | 403,617 | | 424,118 |
| Medical | | | 469,724 | | 494,432 |
| FICA | | | 162,978 | | 173,444 |
| Retiree Health | | | 97,345 | | 103,978 |
| Payroll Accrual | | | 11,702 | | 12,227 |
| Total Salaries and Benefits | | 42.6 | \$3,301,913 | 42.6 | \$3,501,117 |
| Cost Per FTE Position | | | 77,510 | | 82,186 |
| Statewide Benefit Assessment | | | 135,862 | | 96,303 |
| Payroll Costs | | 42.6 | \$3,437,775 | 42.6 | \$3,597,420 |
| Purchased Services | | | | | |
| Legal Services | | | 127,500 | | 127,500 |
| Management and Consultant Services | | | 7,381,500 | | 7,381,500 |
| Total | | | \$7,509,000 | | \$7,509,000 |
| Total Personnel | | 42.6 | \$10,946,775 | 42.6 | \$11,106,420 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 5.8 | 493,148 | 5.8 | 505,905 |
| Federal Funds | | 34.8 | 10,178,996 | 34.8 | 10,317,538 |
| Other Funds | | 2.0 | 274,631 | 2.0 | 282,977 |
| Total: All Funds | | 42.6 | \$10,946,775 | 42.6 | \$11,106,420 |