

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director, RIHEAA	0143 A	1.0	106,447	1.0	116,479
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	101,891	1.0	106,620
Programmer Analyst Manager	0138 A	1.0	97,514	1.0	102,040
Tech Support Analyst III	0135 A	1.0	82,747	1.0	86,481
Programmer Analyst III	0135 A	1.0	65,767	1.0	70,038
Chief of Program Development	0134 A	1.0	77,568	1.0	81,168
Programmer Analyst II	0132 A	1.0	71,791	1.0	75,122
Director Program Administration	0131 A	3.0	176,138	3.0	192,292
Supervising Accountant	0131 A	1.0	62,077	1.0	65,726
Programmer Analyst I JAVA	0128 A	1.0	52,196	1.0	57,069
Tech Support Analyst I	0128 A	1.0	50,332	1.0	53,570
Default Prevention/Collection Manager	0127 A	1.0	48,415	1.0	51,475
Principal Accountant	0326 A	1.0	57,747	1.0	60,858
Program Planner	0125 A	1.0	43,456	1.0	46,283
Department Manager	0124 A	4.0	204,139	4.0	214,816
Default Prevention/Collections Supervisor	0121 A	1.0	40,936	1.0	44,398
Assistant Administrative Officer	0121 A	1.0	38,289	1.0	40,901
System Support Tech II	0321 A	1.0	46,814	1.0	50,246
Assistant Business Management Officer	0319 A	1.0	47,566	1.0	49,748
Default Prevention/Collections Agent II	0318 A	1.0	45,582	1.0	47,697
Clerk Secretary	0318 A	1.0	39,837	1.0	42,623
Default Prevention/Collection I	0316 A	2.6	89,299	2.6	94,720
Information Services Tech I	0316 A	1.0	43,490	1.0	45,484
Educational Assistant Tech. II	0316 A	3.0	125,804	3.0	131,618
Senior Telephone Operator	0315 A	1.0	42,877	1.0	44,867
Storeskeeper	0315 A	1.0	33,215	1.0	35,129
Educational Assistant Tech. I	0314 A	3.0	98,222	3.0	104,148
Document Imaging Technician	0313 A	1.0	41,906	1.0	43,806
Senior Word Processing Typist	0312 A	1.0	40,073	1.0	41,933
<b>Subtotal</b>		<b>39.6</b>	<b>\$2,072,135</b>	<b>39.6</b>	<b>\$2,197,355</b>
<b>Unclassified</b>					
Executive Director	0848 A	1.0	157,801	1.0	165,125
Assistant Administrative Officer	0821 A	1.0	42,445	1.0	45,799
<b>Subtotal</b>		<b>2.0</b>	<b>\$200,246</b>	<b>2.0</b>	<b>\$210,924</b>

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(268,549)		(65,513)
Pay Reduction Days			(35,494)		-
<b>Total Salaries</b>		<b>41.6</b>	<b>\$1,968,338</b>	<b>41.6</b>	<b>\$2,342,766</b>
<b>Benefits</b>					
Retirement			374,447		484,734
Medical			409,388		486,059
FICA			151,335		176,541
Retiree Health			111,056		134,395
Payroll Accrual			10,884		-
<b>Total Salaries and Benefits</b>		<b>41.6</b>	<b>\$3,025,448</b>	<b>41.6</b>	<b>\$3,624,495</b>
Cost Per FTE Position			72,727		87,127
Statewide Benefit Assessment			80,153		93,710
<b>Payroll Costs</b>		<b>41.6</b>	<b>\$3,105,601</b>	<b>41.6</b>	<b>\$3,718,205</b>
<b>Purchased Services</b>					
Legal Services			127,250		127,250
Management and Consultant Services			7,380,850		7,380,850
<b>Total</b>			<b>\$7,508,100</b>		<b>\$7,508,100</b>
<b>Total Personnel</b>		<b>41.6</b>	<b>\$10,613,701</b>	<b>41.6</b>	<b>\$11,226,305</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.5	428,986	4.5	470,601
Federal Funds		35.2	9,914,056	35.2	10,465,721
Other Funds		1.9	270,659	1.9	289,983
<b>Total: All Funds</b>		<b>41.6</b>	<b>\$10,613,701</b>	<b>41.6</b>	<b>\$11,226,305</b>