

# Public Higher Education Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,494.3	51,180,492	1,494.6	54,133,595
Unclassified	1.0	140,078	1.0	149,994
Nonclassified	2,516.0	164,373,103	2,575.3	176,117,834
Overtime		6,508,927		7,415,804
Turnover		(9,555,219)		(10,031,491)
Cost Allocation to RIDE- Surrogate Program		(302,210)		(318,854)
Cost Allocation to RIDE Vision Program		(386,586)		(646,326)
<b>Total Salaries</b>	<b>4,011.3</b>	<b>\$211,958,585</b>	<b>4,070.9</b>	<b>\$226,820,556</b>
<b>Benefits</b>				
Retirement		22,188,118		26,693,310
Medical		46,291,203		52,593,349
Medical Benefits Salary Disbursement		536,805		598,367
FICA		19,409,262		20,374,339
Other		1,262,477		2,182,270
Holiday Pay		456,030		491,152
Payroll Accrual		1,160,866		1,235,950
<b>Total Salaries and Benefits</b>	<b>4,011.3</b>	<b>\$303,263,346</b>	<b>4,070.9</b>	<b>\$330,989,293</b>
Cost Per FTE Position		75,602		81,307
Temporary and Seasonal		70,951,427		71,242,441
Statewide Benefit Assessment		9,240,834		8,217,636
<b>Payroll Costs</b>	<b>4,011.3</b>	<b>\$383,455,607</b>	<b>4,070.9</b>	<b>\$410,449,370</b>
<b>Purchased Services</b>				
Medical Services		162,622		177,338
Architect/Engineering Services		1,094,561		987,793
Educational/Professional/Art Services		3,376,040		3,278,222
Buildings and Grounds Maintenance		3,282,294		3,685,754
Security Services		142,693		158,777

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# Public Higher Education

## Agency Summary

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	<b>FY 2006</b>		<b>FY 2007</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Legal Services		408,229		433,304
Management/Audit Services		566,745		581,666
Special Clerical Services		158,640		183,817
Miscellaneous Special Services		4,110,087		4,325,076
<b>Total</b>		<b>\$13,301,911</b>		<b>\$13,811,747</b>
<b>Total Personnel</b>	<b>4,011.3</b>	<b>\$396,757,518</b>	<b>4,070.9</b>	<b>\$424,261,117</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,306.4	132,999,850	1,278.4	139,512,014
Other Funds	2,279.3	212,178,005	2,336.3	231,801,225
Restricted Receipts	4.0	1,022,033	4.0	1,027,911
Federal Funds	1.0	146,868	1.0	157,832
Other Funds Third Party	420.5	50,410,762	451.1	51,762,135
Reconcile to FTE Authorization	363.5	-	332.9	-
<b>Total: All Funds</b>	<b>4,374.7</b>	<b>\$396,757,518</b>	<b>4,403.7</b>	<b>\$424,261,117</b>

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commissioner	900 F	1.0	140,078	1.0	149,994
<b>Subtotal</b>		<b>1.0</b>	<b>\$140,078</b>	<b>1.0</b>	<b>\$149,994</b>
<b>Nonclassified</b>					
Associate Commissioner	20	3.0	415,126	3.0	424,845
Legal Counsel/Labor Relations	19	1.0	120,538	1.0	117,518
Director, Internal Audit	16	1.0	87,771	1.0	93,984
Director, Academic Assessment	16	1.0	67,626	1.0	67,600
Policy Analyst	15	1.0	62,424	1.0	62,400
Budget Administrator	13	1.0	66,471	1.0	69,817
Internal Auditor	13	1.0	63,464	1.0	66,108
Facilities Coordinator	12	1.0	30,000	1.0	31,200
Senior Asst to Assoc Commissioner	12	1.0	52,463	1.0	52,443
Education Specialist II	B	2.0	166,912	2.0	153,222
Administrative Assistant to Commissioner	10	1.0	54,567	1.0	58,429
Information Technologist	10	1.0	40,797	1.0	43,685
Staff Assistant	9	1.0	50,992	1.0	52,492
Executive Assistant	7	4.0	229,726	4.0	210,499
Personnel Assistant	7	1.0	61,267	1.0	62,134
Receptionist	4	1.0	22,279	1.0	22,271
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,592,423</b>	<b>22.0</b>	<b>\$1,588,647</b>
Turnover			(399,432)		(280,066)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,333,069</b>	<b>23.0</b>	<b>\$1,458,575</b>
<b>Benefits</b>					
Retirement			141,617		171,579
Medical			216,744		245,611
Medical Benefits Salary Disbursements			3,003		-
FICA			92,862		102,257
Other			6,995		6,198
Payroll Accrual			6,000		20,000
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,800,290</b>	<b>23.0</b>	<b>\$2,004,220</b>

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			78,273		87,140
Temporary and Seasonal			18,512		19,764
Statewide Benefit Assessment			56,338		53,642
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$1,875,140</b>	<b>23.0</b>	<b>\$2,077,626</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			126,275		125,875
Security Services			400		400
Legal Services			7,735		30,000
Miscellaneous Special Services			410,081		581,500
<b>Total</b>			<b>\$544,491</b>		<b>\$737,775</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,419,631</b>	<b>23.0</b>	<b>\$2,815,401</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.0	1,802,763	22.0	2,204,569
Restricted Receipts		-	470,000	-	453,000
Federal Funds		1.0	146,868	1.0	157,832
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,419,631</b>	<b>23.0</b>	<b>\$2,815,401</b>

# University of Rhode Island

## Agency Summary

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		935.4	31,113,117	939.7	33,128,785
Nonclassified		1,319.8	93,248,572	1,360.9	101,000,812
Overtime			4,487,291		5,037,448
Turnover			(3,763,187)		(5,532,728)
<b>Total Salaries</b>		<b>2,255.2</b>	<b>\$125,085,793</b>	<b>2,300.6</b>	<b>\$133,634,317</b>
<b>Benefits</b>					
Retirement			12,631,601		15,420,837
Medical			27,015,205		30,538,581
Medical Benefits Salary Disbursements			283,552		310,682
FICA			11,458,221		11,854,355
Other			771,470		1,644,994
Holiday Pay			334,429		351,391
Payroll Accrual			779,539		817,105
<b>Total Salaries and Benefits</b>		<b>2,255.2</b>	<b>\$178,359,810</b>	<b>2,300.6</b>	<b>\$194,572,262</b>
Cost Per FTE Position			79,088		84,573
Temporary and Seasonal			45,112,688		43,864,955
Statewide Benefit Assessment			5,511,747		4,876,538
<b>Payroll Costs</b>		<b>2,255.2</b>	<b>\$228,984,245</b>	<b>2,300.6</b>	<b>\$243,313,755</b>
<b>Purchased Services</b>					
Medical Services			109,302		123,702
Architect/Engineering Services			1,074,561		967,742
Educational/Professional/Art Services			2,675,015		2,546,178
Buildings and Grounds Maintenance			1,894,592		2,298,077
Security Services			49,223		48,938
Legal Services			397,494		395,264
Management/Audit Services			390,032		399,815
Miscellaneous Special Services			2,927,506		2,971,574
<b>Total</b>			<b>\$9,517,725</b>		<b>\$9,751,290</b>

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# University of Rhode Island

## Agency Summary

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>2,255.2</b>	<b>\$238,501,970</b>	<b>2,300.6</b>	<b>\$253,065,045</b>
<b>Distribution by Source of Funds</b>					
General Revenue		479.9	57,279,412	456.8	58,118,091
Other Funds		1,479.7	141,148,560	1,514.8	153,648,044
Other Funds Third Party		295.6	40,073,998	329.0	41,298,910
Reconcile to FTE Authorization		306.4	-	273.0	-
<b>Total: All Funds</b>		<b>2,561.6</b>	<b>\$238,501,970</b>	<b>2,573.6</b>	<b>\$253,065,045</b>

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	332	2.0	149,413	2.0	153,895
Technical Support Specialist I	328	1.0	65,142	1.0	67,096
Supvr. Employee Relations Officer	328	3.8	241,415	3.8	248,657
Chief of Construction/Maintenance	328	2.0	113,652	2.0	117,061
Senior Recruitment Specialist	327	1.0	62,364	1.0	64,235
Fiscal Management Officer	326	1.0	53,565	1.0	55,172
Employee Relations Officer	326	2.0	92,087	2.0	94,849
Coordinator of Library Services	325	1.0	55,854	1.0	57,530
Campus Police Captain, Enforcement	325	2.0	112,224	2.0	115,591
Systems Support Technician	324	2.0	101,700	2.0	104,751
Principal Computer Operator	324	4.0	192,892	4.0	198,678
Employee Benefits	322	1.0	40,148	1.0	41,352
Plumber Supervisor	322	1.0	44,483	1.0	45,817
Assistant Admin.	321	2.0	83,782	2.0	86,296
Systems Support Technician	321	1.0	41,181	1.0	42,416
Supervising Preaudit Clerk	321	2.0	96,819	2.0	99,724
Technical Staff Assistant	320	5.0	221,127	5.0	227,760
Steamfitter Sup.	320	1.0	36,883	1.0	37,989
Information Services Tech. II	320	1.0	39,054	1.0	40,226
HVAC Shop Supervisor	320	1.0	43,423	1.0	44,726
Electronic Digital Technician	320	1.0	44,476	1.0	45,810
Electrician Sup.	320	1.0	41,089	1.0	42,322
Personnel Aide	319	2.0	90,415	2.0	93,127
Assistant Business Management Officer	319	2.0	87,480	2.0	90,104
Campus Police Lieutenant	319	1.0	47,387	1.0	48,809
Systems Support Tech	318	6.6	267,605	6.6	275,633
Senior Teller	318	1.0	43,703	1.0	45,014
Plumber/Water Tech	318	2.0	50,669	2.0	52,189
Librarian	318	8.0	315,869	8.0	325,345
Data Control Clerk	318	1.0	39,490	1.0	40,675
Building Maintenance Supervisor	318	2.0	85,343	2.0	87,903
Building Superintendent	318	1.0	45,519	1.0	46,885
Fire/Burglar Alarm Technician	318	3.0	109,460	3.0	112,743
Automotive Service Supervisor	318	1.0	42,443	1.0	43,716
Supervising Campus Patrol	317	1.0	42,315	1.0	43,584
Property Control and Supply Officer	317	4.0	168,613	4.0	173,671

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Higher Ed. Payroll Office Preaudit Clk.	317	4.0	156,737	4.0	161,440
Higher Ed. Financial Preaudit Clerk	317	14.0	525,079	14.0	540,831
Heating Plant Operator	317	2.0	84,586	2.0	87,124
Grounds Superintendent	317	4.0	166,224	4.0	171,210
Fire Safety Inspector	317	2.0	83,284	2.0	85,783
Campus Police Officer	317	16.0	622,203	16.0	640,870
Senior Fireperson	316	3.0	139,602	3.0	144,379
Senior Enrollment Services Repre.	316	7.0	254,967	7.0	262,618
Scientific Research Grant	316	5.7	241,092	5.7	248,326
Refrigeration Mechanic	316	2.0	71,143	2.0	73,277
Plumber	316	3.0	109,995	3.0	113,295
Electrician	316	3.0	115,238	3.0	119,532
Clerk Secretary	316	1.0	40,283	1.0	41,491
Chief Clerk	316	1.6	66,553	1.6	68,549
Warehouse Supervisor	315	1.0	40,252	1.0	41,460
Storekeeper	315	7.0	267,152	7.0	275,165
Principal Janitor	315	3.0	103,829	3.0	106,944
Principal Clerk	315	1.0	38,320	1.0	39,470
Locksmith	315	1.0	39,220	1.0	40,397
Information Aide	315	4.0	141,922	4.0	146,180
Enrollment Services Rep.	315	13.4	469,592	13.4	484,217
Data Control Clerk	315	3.0	107,294	3.0	110,513
Campus Patrol Person	315	6.0	225,159	6.0	231,913
Steamfitter	314	1.0	38,685	1.0	39,846
Senior Word Processing Typist	314	2.0	70,921	2.0	73,049
Sr. Reconciliation Clerk	314	1.0	35,267	1.0	36,325
Sheet Metal Worker	314	1.0	34,990	1.0	36,040
Senior Maintenance Technician	314	16.0	593,376	16.0	611,175
Painter	314	4.0	178,807	4.0	184,584
Lead Programmer	314	1.0	51,376	1.0	52,917
Heavy Motor Equipment Operator	314	2.0	71,158	2.0	73,292
Fiscal Clerk	314	17.5	602,730	17.5	621,176
Carpenter	314	3.0	111,916	3.0	115,273
Automotive Mechanic	314	4.0	135,242	4.0	139,299
Supervising Word Processing Typist	313	3.0	102,712	3.0	105,794
Senior Word Processing Typist	313	1.0	36,636	1.0	37,735
Senior Gardener	313	3.0	116,046	3.0	119,528



# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Principal Clerk Stenographer	313	11.0	419,735	11.0	432,328
Mechanical Parts Storekeeper	313	1.0	36,835	1.0	37,940
Senior Word Processing Typist	312	90.9	3,030,875	90.9	3,125,834
Senior Janitor	312	9.0	318,929	9.0	329,045
Principal Clerk Typist	312	3.0	113,012	3.0	116,403
Library Technician	312	16.0	546,088	16.0	562,472
Compositor	312	1.0	36,053	1.0	37,135
Principal Clerk	311	2.0	79,009	2.0	81,380
Senior Stores Clerk	311	2.0	72,093	2.0	74,255
Motor Equipment Operator	311	1.0	36,995	1.0	38,105
Groundskeeper	311	17.0	591,624	17.0	609,375
Central Mail Room Clerk	311	7.5	271,920	7.5	280,079
Word Processing Typist	310	2.0	62,998	2.0	64,888
Info Tech	310	2.0	101,398	2.0	104,440
Principal Clerk	310	2.0	75,176	2.0	77,432
Senior Clerk Stenographer	310	5.3	187,010	5.3	192,619
Housekeeper	310	70.5	2,307,579	70.5	2,384,273
Farmer	310	0.2	14,542	0.2	14,978
Senior Clerk Typist	309	2.0	70,752	2.0	72,874
Word Processing Typist	309	1.0	36,000	1.0	37,080
Senior Clerk Typist	308	2.0	72,812	2.0	74,996
Clerk Dispatcher	308	4.0	108,244	4.0	111,491
Campus Police Officers	305	1.0	29,265	1.0	30,143
<b>Subtotal</b>		<b>495.0</b>	<b>\$18,317,616</b>	<b>495.0</b>	<b>\$18,881,933</b>
<b>Nonclassified - Faculty</b>					
Professor		324.5	30,512,778	324.5	31,652,745
Distinguished Scholar in Residence		1.0	99,290	1.0	102,766
Assistant Professor		159.1	9,571,153	166.1	10,610,645
Associate Professor		102.5	7,337,487	102.5	9,853,794
<b>Subtotal</b>		<b>587.1</b>	<b>\$47,520,708</b>	<b>594.1</b>	<b>\$52,219,950</b> (1)
<b>Nonclassified - Administration</b>					
President		1.0	192,363	1.0	199,096
Provost & Vice Pres. Academic Affairs		1.0	168,797	1.0	174,705
Vice President		3.0	463,319	3.0	479,535
Assoc Dean		1.0	115,801	1.0	119,854

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Dean	22	8.8	1,309,900	8.8	1,355,747
Director	22	1.0	160,684	1.0	166,308
Vice Provost, Information Tech	22	2.0	257,160	2.0	266,161
Asstnt Vice Pres, Business Services	20	1.0	126,619	1.0	131,051
Director	20	1.0	114,729	1.0	118,745
Vice Provost, Academic Programs	20	1.0	122,332	1.0	126,614
Associate Dean	19	4.0	418,752	4.0	433,409
Dean, Admin & Students	19	1.0	126,279	1.0	130,699
Director	19	2.2	207,543	2.2	214,807
Assistant Provost	18	1.0	110,040	1.0	113,891
Assistant Vice Pres, Student Affairs	18	2.0	82,016	2.0	84,887
Associate Dean	18	8.8	941,031	8.8	973,967
Associate Vice President	18	2.0	203,796	2.0	210,929
Associate Vice President	18	1.0	125,312	1.0	129,698
Controller	18	1.0	117,835	1.0	121,959
Director	18	10.7	1,119,750	10.7	1,158,942
General Counsel	18	1.0	93,466	1.0	96,737
Assistant Controller	17	1.0	101,766	1.0	105,328
Associate Controller	17	1.0	112,727	1.0	116,672
Associate Dean	17	3.0	243,505	3.0	252,028
Associate Dir, Coastal Resource Ctr	17	0.3	18,634	0.3	19,286
Deputy Director	17	1.0	80,342	1.0	83,154
Director	17	5.0	458,568	5.0	474,618
Exec Bus Analys	17	1.0	100,076	1.0	103,579
Assistant Controller	16	1.0	84,409	1.0	87,363
Assistant Dean	16	1.0	73,462	1.0	76,033
Asst to Vice Pres, Business/Finance	16	0.8	59,274	0.8	61,349
Assoc Coastal Resources Manager	16	1.3	89,799	1.3	92,942
Chief Accountant	16	1.0	79,271	1.0	82,045
Sr. Assoc. Director	16	6.0	500,667	6.0	518,190
Dean, Students	16	1.0	89,682	1.0	92,821
Director	16	2.9	240,579	2.9	248,999
Education IV	16	2.4	169,971	2.4	175,920
Information Security ARC	15	1.0	62,133	1.0	64,308
Assistant Director	15	2.0	160,012	2.0	165,612
Director	15	11.9	973,061	12.0	1,007,119
Executive Director, Alumni Rel/Sec	15	1.0	98,586	1.0	102,037

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Manager	15	13.4	1,006,972	13.4	1,042,218
Utilities Engineer	15	1.0	70,474	1.0	72,941
Assistant Director	14	5.0	366,251	5.0	379,070
Assistant Dean	14	3.0	183,472	3.0	189,893
Associate Director	14	1.0	67,669	1.0	70,037
Coordinator	14	5.0	327,896	5.0	339,372
Director	14	2.7	196,944	2.7	203,837
Education III	14	0.8	60,202	0.8	62,309
Lead Database Support Technician	14	2.0	120,923	2.0	125,155
Lead Information Technologist	14	6.0	359,420	6.0	371,999
Lead Programmer Analyst	14	12.0	701,913	12.0	726,480
Manager	14	5.0	367,755	5.0	380,627
Network Technician III	14	0.5	26,384	0.5	27,307
Specialist III	14	2.0	156,172	2.0	161,638
Senior Development Officer	14	4.0	173,905	4.0	179,992
Senior Tech Programmer	14	8.5	549,911	8.5	569,159
University Majo	14	2.0	98,589	2.0	102,040
University Psychologist	14	3.8	232,439	3.8	240,574
Assistant Director	13	9.5	553,740	9.5	573,121
Assistant to the President	13	1.0	67,308	1.0	69,664
Assistant to the VP ST	13	0.5	29,848	0.5	30,893
Associate Director	13	2.0	145,017	2.0	150,092
Chief Accountant	13	2.0	122,656	2.0	126,948
Clinical Counselor	13	1.0	63,467	1.0	65,688
Computer Engineer	13	1.0	58,474	1.0	60,521
Coordinator	13	4.0	246,075	4.0	254,688
Director	13	4.5	330,347	4.5	341,908
Electrical Materials Engineer	13	1.0	69,668	1.0	72,106
Higher Ed Plann	13	1.0	53,591	1.0	55,467
Manager	13	2.0	136,240	2.0	141,733
Resident Associate IV	13	5.3	337,444	5.3	349,255
Spec Substance	13	0.9	46,141	0.9	47,756
University Architect	13	2.0	133,135	2.0	137,795
University Pol	13	1.0	73,515	1.0	76,088
Academic Advisor	12	1.0	42,068	1.0	43,540
Admissions Advisor / Officer	12	3.2	180,119	3.2	187,798
Assistant Director	12	15.8	863,046	15.8	893,255

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc Mar Dev E	12	1.0	54,269	1.0	56,168
Athletic Therapist	12	1.0	64,659	1.0	66,922
Cash Management Officer	12	1.0	67,738	1.0	70,109
Coordinator	12	9.0	527,365	9.0	546,547
Director, Donor Relations	12	1.0	41,349	1.0	42,796
Enrollment Services	12	1.0	46,596	1.0	48,227
Internal Auditor	12	1.8	232,938	1.8	241,091
Manager	12	7.0	403,372	7.0	417,492
Network Technician II	12	2.0	90,900	2.0	94,082
Personnel Manager	12	1.0	67,736	1.0	70,109
Senior Information Technologist	12	11.0	559,911	11.0	580,939
Senior Program Consultant	12	1.0	53,096	1.0	54,954
Spec Chem Invn	12	1.0	56,157	1.0	58,122
Spec Public In	12	4.0	204,400	4.0	211,554
Specialist II	12	4.0	235,327	4.0	243,564
Assistant Director	11	1.9	99,953	1.9	103,451
Chemical Hygiene Officer	11	2.0	98,620	2.0	102,072
Coordinator	11	8.5	416,777	8.5	431,365
Lab Technician II	11	2.0	39,022	2.0	40,388
Manager	11	8.4	438,212	8.4	453,550
Research Associate III	11	2.0	88,496	2.0	91,593
Specialist	11	0.6	14,406	0.6	14,910
Sr. Info. Tech Lang	11	1.0	34,931	1.0	36,154
Technician III	11	4.0	207,060	4.0	214,307
Univ Photographer	11	1.0	47,876	1.0	49,552
Admissions Officer	10	7.9	297,789	7.9	308,213
Advisor (Student Athletics)	10	0.8	32,382	0.8	33,515
Artist	10	2.0	86,192	2.0	89,209
Academic Advisor	10	4.6	203,234	5.0	210,346
Assistant Manager Acct	10	1.0	49,594	1.0	51,330
Assistant University Purchasing Agent	10	2.0	87,154	2.0	90,204
Business Analys	10	1.0	43,988	1.0	45,528
Career Advisor	10	3.6	153,531	3.6	158,904
Compliance Officer	10	1.0	47,242	1.0	48,895
Coordinator	10	7.9	359,126	7.9	371,696
Curator	10	2.0	100,851	2.0	104,381
Editor	10	3.0	135,868	3.0	140,624

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Enrollment Services Officer	10	5.0	235,311	5.0	243,545
Manager, Peckham Farm	10	1.0	45,086	1.0	46,664
Information Technologist	10	2.0	96,508	2.0	99,884
Programmer Analyst	10	2.0	89,756	2.0	92,898
Specialist	10	4.0	174,745	4.0	183,048
Supvr., East Farm Aquacul.	10	0.5	2,480	0.1	2,567
Teacher Child	10	4.0	175,296	4.0	181,431
Account (Cash R)	9	2.0	82,485	2.0	85,372
Assoc Athletic Therapist	9	2.0	87,716	2.0	90,787
Captain, Res Vessel	9	1.0	58,937	1.0	61,000
Coordinator	9	1.5	57,016	1.5	59,012
Manager, Heating Plant Operations	9	1.0	44,054	1.0	45,596
Media Supervisor (CCE)	9	1.0	44,527	1.0	46,085
Res Assoc II	9	0.6	26,913	0.6	27,855
Specialist	9	3.0	121,491	3.0	125,742
Technician II	9	4.0	166,819	4.0	172,657
Coordinator	8	1.0	36,281	1.0	37,551
Executive Assistant II	8	12.0	500,962	12.0	518,496
Manager	8	1.0	30,724	1.0	31,799
Specialist	8	1.0	40,733	1.0	42,159
Coordinator	7	4.0	162,736	4.0	168,433
Executive Assistant I	7	19.8	757,515	19.8	784,030
Personnel Assistant	7	0.4	16,987	0.4	17,582
Specialist	7	3.0	112,789	3.0	116,359
Res. Assoc I	7	2.0	58,463	2.0	60,509
Res. Assistant IV	7	1.0	32,405	1.0	33,539
Administrative Assistant III	6	1.0	41,882	1.0	43,348
Res. Assistant III	5	0.5	14,325	0.5	14,826
Admin Secy II	4	1.0	35,491	1.0	36,733
Executive Housekeeper	4	1.0	38,564	1.0	39,914
Coach		2.8	130,407	2.8	134,972
Assistant Coach	-	18.0	881,361	18.0	912,210
Head Coach	-	11.5	938,494	11.5	971,341
Undesignated FTE Reduction		(161.3)		(161.3)	
<b>Subtotal</b>		<b>306.8</b>	<b>\$30,120,614</b>	<b>306.8</b>	<b>\$31,180,915</b>
<b>Total Salaries</b>		<b>1,388.9</b>	<b>\$95,958,938</b>	<b>1,395.9</b>	<b>\$102,282,798</b>

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# Public Higher Education

## University of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			843,596		870,203
Turnover			(1,486,008)		(3,042,484)
<b>Total Salaries</b>		<b>1,388.9</b>	<b>\$95,316,526</b>	<b>1,395.9</b>	<b>\$100,110,517</b>
<b>Benefits</b>					
Retirement			9,734,153		11,017,867
Medical			19,755,623		22,318,523
Medical Benefits Salary Disbursements			181,114		176,948
FICA			8,041,078		8,390,164
Other			541,809		1,194,914
Holiday Pay			117,579		110,681
Payroll Accrual			551,810		580,944
<b>Total Salaries and Benefits</b>		<b>1,388.9</b>	<b>\$134,239,692</b>	<b>1,395.9</b>	<b>\$143,900,558</b>
Cost Per FTE Position			96,652		103,088
Temporary and Seasonal			24,259,389		24,938,462
Statewide Benefit Assessment			4,230,309		3,749,860
<b>Payroll Costs</b>		<b>1,388.9</b>	<b>\$162,729,390</b>	<b>1,395.9</b>	<b>\$172,588,880</b>
<b>Purchased Services</b>					
Medical Services			5,500		5,468
Architect/Engineering Services			399,150		396,841
Educational/Professional/Art Services			1,296,526		1,289,025
Buildings and Grounds Maintenance			908,451		1,156,673
Security Services			49,223		48,938
Legal Services			385,376		383,146
Management/Audit Services			212,042		210,815
Miscellaneous Special Services			1,464,987		1,554,938
<b>Total</b>			<b>\$4,721,255</b>		<b>\$5,045,844</b>
<b>Total Personnel</b>		<b>1,388.9</b>	<b>\$167,450,645</b>	<b>1,395.9</b>	<b>\$177,634,724</b>

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# Public Higher Education University of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		479.9	57,279,412	456.8	58,118,091
Other Funds		909.0	110,171,233	939.1	119,516,633
<b>Total: All Funds</b>		<b>1,388.9</b>	<b>\$167,450,645</b>	<b>1,395.9</b>	<b>\$177,634,724</b>

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Senior Building Construction Inspector	322	1.0	48,651	1.0	50,219
Maintenance Superintendent	322	1.0	46,597	1.0	50,200
Locksmith II	320	1.0	44,530	1.0	45,966
Locksmith I	320	2.0	70,246	2.0	72,510
Building Superintendent	318	3.0	120,058	3.0	124,757
Building Maint Supe	318	1.0	-	1.0	27,853
Fire/Burglar Alarm Tech	318	1.0	40,028	1.0	41,317
Painter Supervisor	318	1.0	41,459	1.0	42,794
Heating Plant Operator	317	2.0	79,117	2.0	81,666
Prop Cntrl & Supply Officer	317	2.0	82,232	2.0	84,883
Chief Clerk	316	1.0	38,903	1.0	40,156
Res Hall Sec Off	316	3.0	104,875	3.0	109,070
Supv Camp Police Patrolperson	316	1.0	39,422	1.0	40,999
Electrician	316	2.0	72,905	2.0	75,253
Plumber	316	2.0	66,578	2.0	68,722
Camp Police Patrolperson	315	6.0	139,690	6.0	168,507
Licensed Steamfitter	315	2.0	76,448	2.0	78,914
Carpenter	314	2.0	70,548	2.0	73,722
Fiscal Clerk	314	3.0	103,572	3.0	106,909
Glazier	314	1.0	36,504	1.0	37,680
Mason	314	1.0	35,780	1.0	36,934
Painter	314	4.0	150,481	4.0	156,339
Senior Maintenance Techn	314	3.0	105,690	3.0	109,096
Principal Clerk Stenographer	313	1.0	31,231	1.0	37,611
Principal Clerk Typist	312	1.0	35,347	1.0	36,488
Senior Janitor	312	10.0	291,699	10.0	335,337
Senior Laundry Worker	312	1.0	36,269	1.0	37,438
Principal Clerk	312	0.9	25,255	0.9	26,746
Senior Word Processing Typist	312	1.0	30,224	1.0	32,758
Housekeeper	310	43.0	1,193,889	48.0	1,393,535 (2)
Word Processing Typist	310	1.0	31,024	1.0	32,025
Semi Skilled Laborer	310	1.0	34,106	1.0	35,205
<b>Subtotal</b>		<b>105.9</b>	<b>\$3,323,358</b>	<b>110.9</b>	<b>\$3,691,609</b>
<b>Nonclassified</b>					
Director, Office of Residential Life	17	1.0	100,075	1.0	94,615



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# Public Higher Education

## University of Rhode Island

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### Housing and Residential Life

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assnt Director	13	1.5	102,224	1.5	106,311
Ast VPGBLT	13	0.5	29,848	0.5	32,594
Mgr, Orl/Fin	12	1.0	56,983	1.0	59,261
Assistant Director	12	4.0	218,777	4.0	233,679
Coordinator	10	1.0	42,068	1.0	43,750
Assnt Director	10	1.0	65,731	1.0	68,358
Tech Asst, ORL/ Student Coord	5	1.0	38,630	1.0	40,175
Hall Director	5	11.2	324,780	11.2	367,317
<b>Subtotal</b>		<b>22.2</b>	<b>\$979,116</b>	<b>22.2</b>	<b>\$1,046,060</b>
Overtime			706,193		725,914
Turnover			(345,158)		(361,891)
<b>Total Salaries</b>		<b>128.1</b>	<b>\$4,663,509</b>	<b>133.1</b>	<b>\$5,101,692</b>

### Benefits

Retirement			636,426		785,381
Medical			1,410,947		1,528,214
Medical Benefits Salary Disbursements			12,012		12,012
FICA			500,918		473,763
Other			25,281		53,894
Holiday Pay			76,452		86,630
Payroll Accrual			34,866		37,844
<b>Total Salaries and Benefits</b>		<b>128.1</b>	<b>\$7,360,411</b>	<b>133.1</b>	<b>\$8,079,430</b>

Cost Per FTE Position			57,476		60,702
Temporary and Seasonal			1,795,970		2,088,325
Statewide Benefit Assessment			174,064		160,612
<b>Payroll Costs</b>		<b>128.1</b>	<b>\$9,330,445</b>	<b>133.1</b>	<b>\$10,328,367</b>

### Purchased Services

Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			7,000		49,001

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# Public Higher Education

## University of Rhode Island

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### Housing and Residential Life

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			533,423		661,094
Legal Services			12,118		12,118
Management/Audit Services			0		0
<b>Total</b>			<b>\$592,541</b>		<b>\$762,213</b>
<b>Total Personnel</b>		<b>128.1</b>	<b>\$9,922,986</b>	<b>133.1</b>	<b>\$11,090,580</b>
<b>Distribution by Source of Funds</b>					
Other Funds		128.1	9,922,986	133.1	11,090,580
<b>Total: All Funds</b>		<b>128.1</b>	<b>\$9,922,986</b>	<b>133.1</b>	<b>\$11,090,580</b>

# Public Higher Education

## University of Rhode Island

Dining Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Food Service Administrator	322	3.8	171,820	3.8	208,970
Bakery Supervisor	318	1.0	40,078	1.0	47,932
Building Maintenance Supervisor	318	1.0	40,615	1.0	44,350
Principal Cook	318	6.0	288,433	6.0	358,111
Senior Baker	315	3.0	109,707	3.0	133,747
Senior Cook	315	3.0	72,103	3.0	78,434
Storekeeper	315	2.0	72,679	2.0	85,943
Teller	315	1.0	36,796	1.0	49,937
Fiscal Clerk	314	4.0	143,949	4.0	170,775
Senior Food Service Aide	313	2.0	63,686	2.0	72,684
Cook	312	13.6	390,980	13.6	500,451
Baker	312	1.0	-	1.0	7,360
Motor Equipment Operator	311	1.0	30,796	1.0	33,825
Senior Stores Clerk	311	2.8	85,570	2.8	99,883
Maintenance Technician	310	2.0	57,814	2.0	58,720
Housekeeper	310	11.9	380,430	11.9	452,083
Cook's Helper	309	69.3	1,633,327	69.3	2,164,593
Senior Clerk	308	1.0	-	1.0	7,360
Laborer	308	0.4	-	0.4	14,720
<b>Subtotal</b>		<b>129.4</b>	<b>\$3,618,783</b>	<b>129.4</b>	<b>\$4,589,878</b>
<b>Nonclassified</b>					
Administrator, Food Services	17	1.0	97,566	1.0	115,520
Assoc. Administrator, Food Services	14	1.0	68,622	1.0	74,933
Asst Administrator, Proc, Prod	13	1.0	63,996	1.0	69,882
Manager, Restaurant & Concession	12	1.0	50,618	1.0	52,641
Spec., Health Educator	12	0.2	13,478	0.2	14,622
Mgr. Retail & Convenience Store	12	1.0	15,000	1.0	36,346
Mgr. Dining	10	3.7	146,028	3.7	157,036
Coordinator	10	2.0	98,463	2.0	104,861
Coordinator	8	1.8	44,042	1.8	50,383
Coordinator	7	2.0	69,719	2.0	72,507
<b>Subtotal</b>		<b>14.7</b>	<b>\$667,532</b>	<b>14.7</b>	<b>\$748,731</b>
Overtime			258,741		275,278
Turnover			(209,091)		(353,101)

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# Public Higher Education

## University of Rhode Island

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Dining Services	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>144.1</b>	<b>\$4,335,965</b>	<b>144.1</b>	<b>\$5,260,786</b>
<b>Benefits</b>					
Retirement			688,895		938,125
Medical			1,669,653		1,763,338
Medical Benefits Salary Disbursements			18,018		16,016
FICA			350,750		425,720
Other			21,385		37,286
Holiday Pay			60,768		71,018
Payroll Accrual			31,399		37,147
<b>Total Salaries and Benefits</b>		<b>144.1</b>	<b>\$7,176,833</b>	<b>144.1</b>	<b>\$8,549,436</b>
Cost Per FTE Position			49,791		59,313
Temporary and Seasonal			949,749		1,072,246
Statewide Benefit Assessment			177,309		180,574
<b>Payroll Costs</b>		<b>144.1</b>	<b>\$8,303,891</b>	<b>144.1</b>	<b>\$9,802,256</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			16,000		-
Buildings and Grounds Maintenance			179,349		216,534
<b>Total</b>			<b>\$195,349</b>		<b>\$216,534</b>
<b>Total Personnel</b>		<b>144.1</b>	<b>\$8,499,240</b>	<b>144.1</b>	<b>\$10,018,790</b>
<b>Distribution by Source of Funds</b>					
Other Funds		144.1	8,499,240	144.1	10,018,790
<b>Total: All Funds</b>		<b>144.1</b>	<b>\$8,499,240</b>	<b>144.1</b>	<b>\$10,018,790</b>

# Public Higher Education

## University of Rhode Island

Health Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Principal Clinical Lab Scientist	332	0.8	46,848	0.8	48,722
Clinical Psychiatric Nurse	329	0.8	57,247	0.8	62,010
Clinical Laboratory Scientist	325	2.3	71,893	2.3	77,052
Registered Nurse	320	10.3	288,548	10.3	322,279
Medical Records Technician	318	1.0	39,207	1.0	41,826
Licensed Practical Nurse	317	2.3	113,754	2.3	118,287
Fiscal Clerk	314	2.0	74,120	2.0	77,149
Sr. Reconciliations Clerk	314	1.8	54,616	1.8	57,832
Principal Clerk Stenographer	313	3.0	71,128	3.0	73,973
Senior Word Processing Typist	312	2.8	91,861	2.8	97,848
Senior Janitor	312	1.0	30,224	1.0	33,004
Medcial Records Clerk	311	3.4	107,878	3.4	132,535
Data Entry Operator	310	1.0	34,707	1.0	-
Housekeeper	310	0.4	11,130	0.4	11,574
<b>Subtotal</b>		<b>32.9</b>	<b>\$1,093,161</b>	<b>32.9</b>	<b>\$1,154,091</b>
<b>Nonclassified</b>					
Director, Health Services	17	1.0	81,856	1.0	85,922
Assoc. Dir, Health Services	16	1.0	72,042	1.0	75,610
Supvr., Nursing Facilities	16	0.8	58,688	0.8	61,035
Nurse Practitioner	14	2.3	128,013	2.3	197,216
Nurse Practitioner Fellowship	13	0.8	50,612	0.8	-
Coordinator, Health Services/Pharmacy Ed	13	0.8	50,891	0.8	52,924
Specialist, Nutrition	11	0.5	29,806	0.5	30,998
Pharmacist	10	0.8	44,560	0.8	46,342
Information Technologist	10	0.5	18,875	0.5	20,317
Technologist, Imaging	9	0.8	30,350	0.8	31,483
Director		1.0	149,688	1.0	161,120
Physician	-	3.0	239,728	3.0	258,038
Director, Medical Services	-	0.3	44,402	0.3	43,891
<b>Subtotal</b>		<b>13.6</b>	<b>\$999,511</b>	<b>13.6</b>	<b>\$1,064,896</b>
Overtime			330,116		358,328
Turnover			(26,431)		(24,106)
<b>Total Salaries</b>		<b>46.5</b>	<b>\$2,396,357</b>	<b>46.5</b>	<b>\$2,553,209</b>

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# Public Higher Education

## University of Rhode Island

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Health Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			310,158		363,189
Medical			543,392		598,936
Medical Benefits Salary Disbursements			6,006		8,008
FICA			207,287		181,071
Other			8,551		15,311
Holiday Pay			6,571		7,500
Payroll Accrual			13,509		14,472
<b>Total Salaries and Benefits</b>		<b>46.5</b>	<b>\$3,491,831</b>	<b>46.5</b>	<b>\$3,741,696</b>
Cost Per FTE Position			75,093		80,467
Temporary and Seasonal			300,698		290,431
Statewide Benefit Assessment			94,514		85,547
<b>Payroll Costs</b>		<b>46.5</b>	<b>\$3,887,043</b>	<b>46.5</b>	<b>\$4,117,674</b>
<b>Purchased Services</b>					
Medical Services			100,000		115,000
Educational/Professional/Art Services			2,000		2,000
Buildings and Grounds Maintenance			27,000		12,000
Management/Audit Services			15,000		15,000
Miscellaneous Special Services			13,400		10,000
<b>Total</b>			<b>\$157,400</b>		<b>\$154,000</b>
<b>Total Personnel</b>		<b>46.5</b>	<b>\$4,044,443</b>	<b>46.5</b>	<b>\$4,271,674</b>
<b>Distribution by Source of Funds</b>					
Other Funds		46.5	4,044,443	46.5	4,271,674
<b>Total: All Funds</b>		<b>46.5</b>	<b>\$4,044,443</b>	<b>46.5</b>	<b>\$4,271,674</b>

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# Public Higher Education

## University of Rhode Island

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Book Store	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Bus Mgmt Officer	319	1.0	43,957	1.0	42,256
Storekeeper	315	1.0	37,190	1.0	35,751
Fiscal Clerk	314	3.0	82,189	3.0	92,921
Data Entry Operator	310	1.0	33,261	1.0	31,974
Copy Machine Operator	310	1.0	21,439	1.0	20,904
Stores Clerk	309	1.0	27,415	1.0	26,743
Bookstore Clerk	309	6.3	161,012	6.3	182,702
<b>Subtotal</b>		<b>14.3</b>	<b>\$406,463</b>	<b>14.3</b>	<b>\$433,251</b>
<b>Nonclassified</b>					
Administrator, Bookstore	15	1.0	72,657	1.0	75,592
Asst. Administrator, Bookstore	13	1.0	59,354	1.0	56,633
Manager, Bookstore	7	2.0	50,443	2.0	64,052
<b>Subtotal</b>		<b>4.0</b>	<b>\$182,454</b>	<b>4.0</b>	<b>\$196,277</b>
Overtime			48,745		50,534
<b>Total Salaries</b>		<b>18.3</b>	<b>\$637,662</b>	<b>18.3</b>	<b>\$680,062</b>
<b>Benefits</b>					
Retirement			87,696		102,292
Medical			209,780		194,042
Medical Benefits Salary Disbursements			-		2,002
FICA			59,607		60,000
Other			6,339		3,966
Holiday Pay			6,525		6,800
Payroll Accrual			5,096		5,110
<b>Total Salaries and Benefits</b>		<b>18.3</b>	<b>\$1,012,705</b>	<b>18.3</b>	<b>\$1,054,274</b>
Cost Per FTE Position			56,763		58,733

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# Public Higher Education

## University of Rhode Island

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<b>Book Store</b>	<b>Grade</b>	<b>FY 2006</b>		<b>FY 2007</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Temporary and Seasonal			342,000		342,000
Statewide Benefit Assessment			26,626		21,130
<b>Payroll Costs</b>		<b>18.3</b>	<b>\$1,381,331</b>	<b>18.3</b>	<b>\$1,417,404</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			40,000		40,000
<b>Total</b>			<b>\$40,000</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>18.3</b>	<b>\$1,421,331</b>	<b>18.3</b>	<b>\$1,457,404</b>
<b>Distribution by Source of Funds</b>					
Other Funds		18.3	\$1,421,331	18.3	1,457,404
<b>Total: All Funds</b>		<b>18.3</b>	<b>\$1,421,331</b>	<b>18.3</b>	<b>\$1,457,404</b>



# Public Higher Education

## University of Rhode Island

Memorial Union	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst. Business Management Officer	319	1.0	43,547	1.0	45,287
Building Superintendent	318	2.0	91,470	2.0	95,127
Information Aide	315	2.0	37,786	2.0	39,297
Data Control Clerk	315	1.0	36,912	1.0	38,389
Fiscal Clerk	314	3.0	104,659	3.0	108,841
Senior Maintenance Technician	314	3.0	105,544	3.0	109,766
Compositor	312	1.0	29,293	1.0	30,464
Senior Janitor	312	1.0	37,738	1.0	39,246
Asst. Administrative Officer	312	1.0	44,894	1.0	46,689
Senior Word Processing Typist	312	1.6	56,357	1.6	58,718
Housekeeper	310	9.0	280,845	9.0	287,863
Clerk	307	1.5	31,182	1.5	32,075
<b>Subtotal</b>		<b>27.1</b>	<b>\$900,227</b>	<b>27.1</b>	<b>\$931,762</b>
<b>Nonclassified</b>					
Director Memorial Union & Student	16	1.0	79,614	1.0	83,981
Assistant Director	13	2.0	124,300	2.0	129,268
Assistant Director, Memorial Union	12	1.0	64,658	1.0	67,243
Assistant Director	11	1.0	52,562	1.0	54,663
Coordinator	11	3.0	136,002	3.0	141,439
Coordinator	8	1.0	38,793	1.0	40,344
Manager, Memorial Union/Night	8	1.0	41,278	1.0	44,220
<b>Subtotal</b>		<b>10.0</b>	<b>\$537,207</b>	<b>10.0</b>	<b>\$561,158</b>
Overtime			68,288		73,335
<b>Total Salaries</b>		<b>37.1</b>	<b>\$1,505,722</b>	<b>37.1</b>	<b>\$1,566,255</b>
<b>Benefits</b>					
Retirement			203,817		232,943
Medical			407,990		397,501
Medical Benefits Salary Disbursements			6,006		6,006
FICA			116,474		121,187
Other			7,354		13,596
Holiday Pay			5,100		5,800

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# Public Higher Education

## University of Rhode Island

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Memorial Union	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			9,475		9,840
<b>Total Salaries and Benefits</b>		<b>37.1</b>	<b>\$2,261,938</b>	<b>37.1</b>	<b>\$2,353,128</b>
Cost Per FTE Position			60,969		63,427
Temporary and Seasonal			161,843		182,218
Statewide Benefit Assessment			60,372		52,551
<b>Payroll Costs</b>		<b>37.1</b>	<b>\$2,484,153</b>	<b>37.1</b>	<b>\$2,587,897</b>
<b>Purchased Services</b>					
Architect/Engineering Services			11,250		-
Educational/Professional/Art Services			4,725		-
Buildings and Grounds Maintenance			30,369		33,036
<b>Total</b>			<b>\$46,344</b>		<b>\$33,036</b>
<b>Total Personnel</b>		<b>37.1</b>	<b>\$2,530,497</b>	<b>37.1</b>	<b>\$2,620,933</b>
<b>Distribution by Source of Funds</b>					
Other Funds		37.1	2,530,497	37.1	2,620,933
<b>Total: All Funds</b>		<b>37.1</b>	<b>\$2,530,497</b>	<b>37.1</b>	<b>\$2,620,933</b>

# Public Higher Education

## University of Rhode Island

### W. Alton Jones

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Registered Nurse	320	1.0	50,000	1.0	70,374
Principal Janitor	315	1.0	35,308	1.0	38,389
Senior Cook	315	1.0	40,255	1.0	41,865
Carpenter	314	0.8	19,849	0.8	20,642
Fiscal Clerk	314	3.0	99,383	3.0	104,029
Senior Maintenance Technician	314	1.0	36,232	1.0	37,680
Cook	312	3.6	117,927	3.6	117,241
Housekeeper	310	2.0	37,279	2.0	29,203
Semi Skilled Laborer	310	1.6	33,852	1.6	35,205
Cook's Helper	309	5.0	125,887	5.0	119,142
<b>Subtotal</b>		<b>20.0</b>	<b>\$595,972</b>	<b>20.0</b>	<b>\$613,770</b>
<b>Nonclassified</b>					
Manager	12	2.0	115,892	2.0	120,524
Supervisor, Env Educ Ctr	9	1.0	28,053	1.0	29,174
Coordinator, Conf (Wpcc)	8	4.7	149,516	4.7	156,569
Manager /Nights & Weekends	8	1.0	40,733	1.0	42,362
<b>Subtotal</b>		<b>8.7</b>	<b>\$334,194</b>	<b>8.7</b>	<b>\$348,629</b>
Overtime			231,500		238,445
Turnover			-		-
<b>Total Salaries</b>		<b>28.7</b>	<b>\$1,161,666</b>	<b>28.7</b>	<b>\$1,200,844</b>
<b>Benefits</b>					
Retirement			136,801		151,663
Medical			335,055		333,271
Medical Benefits Salary Disbursements			2,002		4,004
FICA			125,470		125,386
Other			4,031		6,886
Holiday Pay			17,851		20,225
Payroll Accrual			6,887		7,327
<b>Total Salaries and Benefits</b>		<b>28.7</b>	<b>\$1,789,763</b>	<b>28.7</b>	<b>\$1,849,606</b>

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# Public Higher Education

## University of Rhode Island

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### W. Alton Jones

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			62,361		64,446
Temporary and Seasonal			169,608		170,778
Statewide Benefit Assessment			44,553		27,325
<b>Payroll Costs</b>		<b>28.7</b>	<b>\$2,003,924</b>	<b>28.7</b>	<b>\$2,047,709</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			11,500		26,845
Buildings and Grounds Maintenance			50,500		47,380
Miscellaneous Special Services			296,000		287,350
<b>Total</b>			<b>\$358,000</b>		<b>\$361,575</b>
<b>Total Personnel</b>		<b>28.7</b>	<b>\$2,361,924</b>	<b>28.7</b>	<b>\$2,409,284</b>
<b>Distribution by Source of Funds</b>					
Other Funds		28.7	\$2,361,924	28.7	2,409,284
<b>Total: All Funds</b>		<b>28.7</b>	<b>\$2,361,924</b>	<b>28.7</b>	<b>\$2,409,284</b>

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# Public Higher Education

## University of Rhode Island

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Ryan Center and Boss Arena		FY 2006		FY 2007		
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>						
Housekeeper	310	2.0	55,976	2.0	59,269	
<b>Subtotal</b>			<b>2.0</b>	<b>\$55,976</b>	<b>2.0</b>	<b>\$59,269</b>
<b>Nonclassified</b>						
Technician (Ice Rink)	6	2.4	77,461	2.4	80,381	
<b>Subtotal</b>			<b>2.4</b>	<b>\$77,461</b>	<b>2.4</b>	<b>\$80,381</b>
Overtime			14,000		14,000	
<b>Total Salaries</b>			<b>4.4</b>	<b>\$147,437</b>	<b>4.4</b>	<b>\$153,650</b>
<b>Benefits</b>						
Retirement			14,993		17,410	
Medical			56,812		55,782	
FICA			14,199		16,020	
Other			708		1,213	
Holiday Pay			3,905		4,374	
Payroll Accrual			1,912		2,178	
<b>Total Salaries and Benefits</b>			<b>4.4</b>	<b>\$239,966</b>	<b>4.4</b>	<b>\$250,627</b>
Cost Per FTE Position			54,538		56,961	
Temporary and Seasonal			57,924		56,924	
Statewide Benefit Assessment			7,827		7,181	
<b>Payroll Costs</b>			<b>4.4</b>	<b>\$305,717</b>	<b>4.4</b>	<b>\$314,732</b>
<b>Purchased Services</b>						
Buildings and Grounds Maintenance			165,000		170,860	
Management/Audit Services			162,990		174,000	
Miscellaneous Special Services			919,885		919,885	
<b>Total</b>			<b>\$1,247,875</b>		<b>\$1,264,745</b>	
<b>Total Personnel</b>			<b>4.4</b>	<b>\$1,553,592</b>	<b>4.4</b>	<b>\$1,579,477</b>

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# Public Higher Education

## University of Rhode Island

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### Ryan Center and Boss Arena

<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

### Distribution by Source of Funds

Other Funds	4.4	\$1,553,592	4.4	1,579,477
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<b>Total: All Funds</b>	<b>4.4</b>	<b>\$1,553,592</b>	<b>4.4</b>	<b>\$1,579,477</b>
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# Public Higher Education

## University of Rhode Island

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Parking Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Campus Patrol Person Supervisor	317	1.0	40,288	1.0	42,061
Campus Patrol Person	315	5.0	172,849	5.0	189,339
Clerk Dispatcher	308	2.0	62,610	2.0	65,366
<b>Subtotal</b>		<b>8.0</b>	<b>\$275,747</b>	<b>8.0</b>	<b>\$296,766</b>
<b>Nonclassified</b>					
Director	14	1.0	7,455	1.0	7,675
Coordinator	7	1.0	45,201	1.0	46,535
<b>Subtotal</b>		<b>2.0</b>	<b>\$52,656</b>	<b>2.0</b>	<b>\$54,210</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$328,403</b>	<b>2.0</b>	<b>\$350,976</b>
Overtime			69,172		71,464
<b>Total Salaries</b>		<b>10.0</b>	<b>\$397,575</b>	<b>10.0</b>	<b>\$422,440</b>
<b>Benefits</b>					
Retirement			56,099		67,911
Medical			105,469		106,302
FICA			25,122		26,849
Other Benefits			1,248		2,211
Holiday			7,501		7,726
Payroll Accrual			2,447		2,499
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$595,461</b>	<b>10.0</b>	<b>\$635,938</b>
Cost Per FTE Position			59,546		63,594
Temporary and Seasonal			30,560		31,477
Statewide Benefit Assessment			13,793		12,354
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$639,814</b>	<b>10.0</b>	<b>\$679,769</b>

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# Public Higher Education

## University of Rhode Island

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Parking Services	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			500		500
Miscellaneous Special Services			3,000		3,000
<b>Total</b>			<b>\$3,500</b>		<b>\$3,500</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$643,314</b>	<b>10.0</b>	<b>\$683,269</b>
<b>Distribution by Source of Funds</b>					
Other Funds		10.0	643,314	10.0	683,269
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$643,314</b>	<b>10.0</b>	<b>\$683,269</b>



# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Business Management Officer	326	1.0	56,859	1.0	60,907
Community Nutrition Assist	325	4.0	97,363	3.0	73,152
Fiscal Management Officer	326	1.0	53,593	-	-
Screening Officer	323	1.0	48,244	1.0	51,929
Supervising Pre Audit Clerk	321	1.0	42,453	1.0	45,695
Technical Staff Assistant	320	-	-	1.0	34,787
Accountant	320	10.0	399,661	8.0	348,891
Property Control & Supply Officer	317	3.0	111,561	3.0	121,554
Higher Ed Finance Office Preaudit	317	9.0	317,908	9.0	341,834
Higher Ed Payroll Office Preaudit	317	4.0	146,704	4.0	159,041
Chief Clerk	316	1.0	39,165	1.0	42,157
Scientific Research Grant Asst	316	12.6	427,477	12.6	371,478
Scientific Research Grant	316	2.0	67,301	-	-
Senior Clerk Stenographer	316	-	-	1.0	21,496
Fiscal Clerk	314	4.0	135,886	4.0	150,727
Senior Maintenance Tech.	314	0.5	12,053	-	-
Principal Clerk Stenographer	313	2.0	69,592	2.0	67,577
Principal Clerk Typist	312	2.0	59,657	2.0	64,078
Senior Word Processing Typist	312	13.1	390,084	17.0	492,694
Central Mailroom Clerk	311	-	-	1.0	17,304
Housekeeper	310	1.0	28,509	-	-
Word Processing Typist	310	0.7	21,744	0.6	11,155
<b>Subtotal</b>		<b>72.9</b>	<b>\$2,525,814</b>	<b>72.2</b>	<b>\$2,476,456</b>
<b>Nonclassified - Faculty</b>					
Professor		13.5	983,750	11.9	886,896
Assistant Professor Research		3.0	164,615	3.0	219,783
Assistant Professor		14.2	804,877	8.8	485,730
Associate Professor		2.9	207,639	5.4	325,059
Res Fellow/ADV Assnt Res Prof		1.0	54,855	3.0	229,455
<b>Subtotal</b>		<b>34.6</b>	<b>\$2,215,736</b>	<b>32.1</b>	<b>\$2,146,923</b>
<b>Nonclassified - Administration</b>					
Vice Provost, Grad Student, Research	22	1.0	131,118	1.0	141,132
Master	20	-	-	1.0	100,679
Chief Engineer, RV Endeavor	19	1.0	78,848	1.0	84,870
Director	18	-	-	1.0	42,398

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assoc. Dean	18	-	-	1.0	98,259
Executive Director	18	1.0	126,202	1.0	135,840
Senior Marine Research Scientist	18	2.0	218,135	2.0	209,344
Principal Marine Res Eng	17	1.0	85,050	1.0	91,546
Associate Controller	17	1.0	112,065	1.0	120,624
Senior Coastal Resource Manager	17	-	-	1.0	66,492
Assoc Coastal Resources Manager	16	3.0	211,750	2.6	166,487
Director, State Crime Lab	16	1.0	78,467	1.0	84,460
Associate Marine Scientist	16	0.6	47,294	0.6	30,544
Associate Marine Research Scientist	16	3.4	281,907	3.3	248,609
Educ IV	16	1.0	65,244	5.0	193,832
Director	16	2.7	216,236	2.7	206,122
Director	15	1.0	63,135	-	-
Marine Superintendent	15	1.0	85,340	1.0	86,896
Assnt Director	15	0.6	49,483	0.6	31,958
Manager	15	-	0	1.0	90,546
Assistant Director	14	1.8	134,371	1.8	133,875
Coordinator	14	-	-	1.0	69,724
Manager	14	-	-	2.0	96,041
Marine Res Assoc IV	14	10.4	633,233	11.0	680,329
Educ III	14	-	-	1.0	10,957
Asst Marine Res. Scientist	14	6.0	397,898	9.0	558,521
Associate Director	14	0.6	40,601	0.6	26,221
Port Engineer	14	1.0	65,271	1.0	70,256
Director	14	2.0	160,653	2.0	172,923
Manager	13	1.0	72,450	-	-
Assistant Director	13	0.8	61,188	0.8	52,689
Res Associate IV	13	13.8	735,781	20.0	1,085,512
Res Assoc/Data Analyst IV	13	-	-	2.0	75,905
Ships Technician IV	13	-	-	1.0	15,608
Marine Res Specialist V	13	4.9	323,805	7.0	381,024
Chief Accountant	13	2.0	116,128	2.0	124,995
Coordinator	13	1.0	57,318	-	-
Technical Programmer	12	1.0	49,680	1.0	53,474
Coordinator	12	1.0	57,677	-	-
Assistant Executive Secretary	12	1.0	54,703	1.0	58,881
Manager	12	1.0	52,434	1.0	56,439
Senior Information Technologist	12	1.8	88,660	1.8	50,723

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Programmer Analyst	12	0.6	32,567	0.8	37,392
Marine Research Associate III	12	4.8	245,091	5.0	216,897
Specialist II	12	0.4	9,628	1.0	52,014
Specialist	12	1.7	70,712	3.7	90,943
Criminalist III	12	1.0	48,906	1.0	52,641
Res Assoc III	11	12.6	586,681	16.1	729,528
Marine Research Specialist IV	11	3.0	155,647	3.0	167,536
Criminalist II	11	3.0	148,322	3.0	159,651
Manager	11	2.0	73,032	1.0	19,745
Asst Director	11	1.0	55,915	1.0	60,185
Res Assoc/Data Analyst II	11	1.0	46,951	1.0	50,537
Coordinator	11	1.0	43,801	1.0	47,147
Technician III	11	-	-	0.6	15,406
Specialist I	10	1.6	60,877	1.6	77,746
Criminalist I	10	1.0	40,645	1.0	43,750
Capt, Intermed Res Vessel	10	-	-	1.0	47,256
Marine Research Associate II	10	3.6	154,814	4.3	178,435
Asstn Mgr, GSO Accounting	10	1.0	42,678	1.0	45,938
Assistant University Purchasing Agent	10	2.0	87,124	2.0	93,778
Coordinator	10	3.0	146,311	3.0	157,485
Supervisor	10	-	-	1.0	48,998
Artist	10	-	-	1.0	33,369
Specialist II	10	1.0	55,742	1.0	59,999
Specialist II	9	1.0	37,832	1.0	46,295
Research Associate II	9	10.6	400,326	9.9	386,660
Marine Res Spec III	9	3.0	124,605	2.0	88,431
Accountant	9	2.0	81,352	2.0	87,564
Coordinator	9	1.0	42,449	1.0	6,854
Specialist	9	1.0	40,428	1.0	43,516
Fiscal Coordinator	9	1.0	40,428	1.0	43,516
Mar Res Assoc I	8	1.0	41,081	1.0	45,511
Specialist	8	2.0	74,962	2.0	80,688
Mate	8	1.0	36,160	2.0	93,937
Executive Assistant II	8	1.0	41,441	1.0	44,606
Third Asnt Engr	8	2.0	76,580	3.0	124,615
Research Associate I	7	1.9	63,017	1.0	39,707
Marine Research Specialist II	7	5.4	193,432	3.4	232,291
Research Asnt IV	7	8.0	257,970	8.0	277,672

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Coordinator	7	3.0	107,902	3.0	116,144
Asst Director	7	1.0	68,621	1.0	73,861
Specialist	7	1.0	36,281	1.0	39,052
Supervisor	7	1.0	40,645	1.0	43,750
Res Assoc I	7	5.8	205,246	7.8	294,725
Steward/Cook	7	1.0	33,224	1.0	38,132
Technician I	7	3.0	93,701	3.0	102,502
Bosun/Rv Endeavor	6	-	-	1.0	38,589
Res Assistant III	5	4.0	115,644	5.0	153,526
A/B Seaman, RV Endeavor	5	3.0	83,556	3.0	89,937
Res Assnt II	3	2.0	54,855	3.0	87,858
Marine Research Assistant II	3	1.0	30,491	1.0	32,820
Cook/Messman	3	1.0	27,687	2.0	60,603
Res Assnt I	1	1.0	23,535	1.0	25,332
Instructor Clinical		0.7	30,363	0.7	22,877
<b>Subtotal</b>		<b>188.1</b>	<b>9,561,383</b>	<b>224.7</b>	<b>11,352,682</b>
Overtime			1,916,940		2,359,947
Turnover			(1,696,499)		(1,751,146)
<b>Total Salaries</b>		<b>295.6</b>	<b>14,523,374</b>	<b>329.0</b>	<b>16,584,862</b>
<b>Benefits</b>					
Retirement			762,563		1,744,056
Medical			2,520,484		3,242,672
Medical Benefits Salary Disbursements			58,394		85,686
FICA			2,017,316		2,034,195
Other			154,764		315,717
Holiday Pay			32,177		30,637
Payroll Accrual			122,138		119,744
<b>Total Salaries and Benefits</b>		<b>295.6</b>	<b>\$20,191,210</b>	<b>329.0</b>	<b>\$24,157,569</b>
Cost Per FTE Position			68,306		73,427
Temporary and Seasonal			17,044,947		14,692,094
Statewide Benefit Assessment			682,380		579,404

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# Public Higher Education University of Rhode Island

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## Sponsored Contract Research

<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>	<b>295.6</b>	<b>\$37,918,537</b>	<b>329.0</b>	<b>\$39,429,067</b>

## Purchased Services

Medical Services		3,802		3,234
Architect/Engineering Services		624,161		530,901
Educational/Professional/Art Services		1,353,264		1,179,307
Miscellaneous Special Services		174,234		156,401
<b>Total</b>		<b>\$2,155,461</b>		<b>\$1,869,843</b>

<b>Total Personnel</b>	<b>295.6</b>	<b>\$40,073,998</b>	<b>329.0</b>	<b>\$41,298,910</b>
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## Distribution by Source of Funds

Other Funds Third Party	295.6	40,073,998	329.0	41,298,910
Reconcile to FTE Authorization	306.4	-	273.0	-

<b>Total: All Funds</b>	<b>602.0</b>	<b>\$40,073,998</b>	<b>602.0</b>	<b>\$41,298,910</b>
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# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	328	1.0	57,910	1.0	59,647
Assistant Administrative Officer	321	1.0	41,669	1.0	42,919
Technical Staff Assistant	320	1.0	31,226	1.0	32,163
Scientific Research Grant Asst	316	1.0	28,753	1.0	29,616
Supervising Offset Pressperson	316	2.0	73,624	2.0	75,833
Information Aide	315	2.0	64,104	2.0	66,027
Fiscal Clerk	314	3.0	91,787	3.0	94,541
Compositor	312	1.0	26,846	1.0	27,651
Offset Pressperson	312	2.0	55,319	2.0	56,979
Senior Word Processing Typist	312	9.4	289,467	9.4	298,504
Central Mail Room Clerk	311	1.0	32,359	1.0	33,330
Farmer	310	0.5	13,177	0.5	13,572
Senior Clerk Stenographer	310	1.0	32,158	1.0	33,123
Copying Machine Operator	310	1.0	25,823	1.0	26,598
Senior Clerk Typist	309	1.0	24,682	1.0	25,422
<b>Subtotal</b>		<b>27.9</b>	<b>\$888,904</b>	<b>27.9</b>	<b>\$915,925</b>
<b>Nonclassified - Faculty</b>					
Professor		17.0	1,744,765	17.0	1,818,383
Associate Professor		4.0	309,417	4.0	322,913
Assistant Professor		4.8	309,225	4.8	320,048
<b>Subtotal</b>		<b>25.8</b>	<b>\$2,363,407</b>	<b>25.8</b>	<b>\$2,461,344</b>
<b>Nonclassified - Administration</b>					
Dean	22	1.0	159,930	1.0	165,528
Director	18	2.0	189,593	2.0	196,229
Senior Coastal Resource Manager	17	1.0	79,580	1.0	82,365
Director	16	1.0	65,003	1.0	67,278
Associate Coastal Resources Manager	16	1.6	116,630	1.6	120,712
Educ IV	16	3.0	198,583	3.0	205,533
Manager	16	3.0	215,631	3.0	223,178
Director	15	1.0	74,141	1.0	76,736
Executive Director	15	1.0	93,872	1.0	97,158
Network Technician IV	14	2.0	98,520	2.0	101,968
Director	14	2.0	147,194	2.0	152,346
University Major Gifts Officer	14	1.0	68,377	1.0	70,770

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University Psychologist	14	1.0	57,543	1.0	59,557
Marine Resource Assoc IV	14	2.0	115,371	2.0	119,409
Educ. III	14	1.0	70,249	1.0	72,708
Manager	14	2.0	142,278	2.0	147,258
Senior Tech Programmer	14	2.0	108,692	2.0	112,496
Senior Development Officer	14	3.0	192,451	3.0	199,187
Assnt Director	13	1.0	54,586	1.0	56,497
Ships Technician IV	13	4.0	219,220	4.0	226,893
Research Assoc/Data Analyst IV	13	1.0	68,134	1.0	70,519
Res Assoc IV	13	8.6	508,614	8.6	526,415
Mar Res Spec V	13	1.0	55,380	1.0	57,318
Assnt Marine Res Scientist	13	1.0	54,236	1.0	56,134
Network Technician III	12	4.0	183,000	4.0	189,405
Specialist II	12	1.0	45,547	1.0	47,141
Specialist	12	2.2	155,141	2.2	160,571
Senior Info Tech	12	1.0	42,422	1.0	43,907
Senior Program Analyst	12	1.0	54,471	1.0	56,377
Coordinator	12	1.0	54,987	1.0	56,912
Coordinator	11	1.0	46,031	1.0	47,642
Manager	11	1.0	49,232	1.0	50,955
Technician III	11	1.0	44,693	1.0	46,257
Research Associate III	11	4.5	208,415	4.5	215,710
Marine Resource Associate II	10	0.7	31,145	0.7	32,235
Marine Resource Associate III	10	1.0	49,615	1.0	51,352
Information Technologist	10	1.0	36,473	1.0	37,750
Artist	10	2.0	81,441	2.0	84,291
Coordinator	10	4.6	189,213	4.6	195,835
Programmer Analyst	10	1.0	45,024	1.0	46,600
Enrollment Services Officer	10	1.0	43,498	1.0	45,020
Supervisor	10	1.0	46,297	1.0	47,917
Academic Advisor	10	4.0	164,127	4.0	169,871
Research Assoc II	9	1.6	67,457	1.6	69,818
Coordinator	9	1.0	37,805	1.0	39,128
Marine Resource Specialist III	9	1.0	48,784	1.0	50,491
Specialist	8	1.0	38,025	1.0	39,356
OIS Customer Service Rep.	8	1.0	31,638	1.0	32,745
Teacher, Child Development Ctr.	8	6.0	251,120	6.0	259,909

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# Public Higher Education

## University of Rhode Island

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### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Marine Res Spec II	7	1.0	35,643	1.0	36,891
Captain Small Boats	7	1.0	35,700	1.0	36,950
Specialist	6	1.0	30,231	1.0	31,289
Res Assnt II	3	2.0	48,808	2.0	50,516
Coach, Sailing		1.0	36,816	1.0	38,105
Exec. Dir., Inst. For Intl. Sports		1.0	70,000	1.0	72,450
<b>Subtotal</b>		<b>99.8</b>	<b>\$5,456,607</b>	<b>99.8</b>	<b>\$5,647,588</b>
Overtime			104,092		104,092
Cost Allocation to Federal/Private via Boc 894			(3,082,962)		(3,190,866)
Cost Allocation to Interfund Transfer via Boc 894			(5,165,321)		(5,346,107)
Cost Allocation - Other via Boc 894			(3,643,933)		(3,793,175)
<b>Total Salaries</b>		<b>153.5</b>	<b>(\$3,079,206)</b>	<b>153.5</b>	<b>(\$3,201,199)</b>
<b>Benefits</b>					
Retirement			263,130		291,548
Medical			524,617		581,276
FICA			221,955		245,926
Other			11,024		12,215
Holiday Pay			1,500		1,500
Payroll Accrual			5,000		5,000
<b>Total Salaries and Benefits</b>		<b>153.5</b>	<b>(\$2,051,980)</b>	<b>153.5</b>	<b>(\$2,063,734)</b>
Cost Per FTE Position			74,518		78,184
Temporary and Seasonal			1,438,674		1,439,465
Statewide Benefit Assessment			101,506		112,469
<b>Payroll Costs</b>		<b>153.5</b>	<b>(\$511,800)</b>	<b>153.5</b>	<b>(\$511,800)</b>



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# Public Higher Education

## University of Rhode Island

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Third Party Funded Operations	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			52,715		52,715
Building and Grounds Maintenance			17,950		17,950
Management/Audit Services			334,775		334,775
Miscellaneous Special Services			106,360		106,360
<b>Total</b>			<b>\$511,800</b>		<b>\$511,800</b>
<b>Total Personnel</b>		<b>153.5</b>	-	<b>153.5</b>	-
<b>Distribution by Source of Funds</b>					
Other Funds		153.5	-	153.5	-
<b>Total: All Funds</b>		<b>153.5</b>	-	<b>153.5</b>	-

# Rhode Island College

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	326.4	11,726,817	322.4	12,254,362
Nonclassified	601.2	36,455,214	605.9	38,122,429
Overtime		1,057,228		1,295,588
Turnover		(1,476,765)		(1,011,064)
Cost Allocation to Elem. & Sec. Ed. (Surrogate Prgm)		(302,210)		(318,854)
Cost Allocation to Elem. & Sec. Ed. (Vision Prgm)		(386,586)		(646,326)
<b>Total Salaries</b>	<b>927.6</b>	<b>\$47,073,698</b>	<b>928.3</b>	<b>\$49,696,135</b>
<b>Benefits</b>				
Retirement		5,463,616		6,392,345
Medical		10,057,181		11,162,485
Medical Benefits Salary Disbursements		144,144		166,547
FICA		4,186,266		4,475,522
Other		180,044		236,091
Holiday Pay		85,906		99,060
Payroll Accrual		193,025		204,766
<b>Total Salaries and Benefits</b>	<b>927.6</b>	<b>\$67,383,880</b>	<b>928.3</b>	<b>\$72,432,951</b>
Cost Per FTE Position		72,643		78,028
Temporary and Seasonal		11,581,502		12,242,436
Statewide Benefit Assessment		1,966,331		1,738,316
<b>Payroll Costs</b>	<b>927.6</b>	<b>\$80,931,713</b>	<b>928.3</b>	<b>\$86,413,703</b>
<b>Purchased Services</b>				
Medical Services		25,000		25,063
Architect/Engineering Services		20,000		20,051
Educational/Professional/Art Services		542,950		574,142
Buildings and Grounds Maintenance		467,400		461,990
Security Services		44,100		65,252
Legal Services		-		5,013

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# Rhode Island College

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management/Audit Services		108,550		109,004
Miscellaneous Special Services		598,500		615,092
<b>Total</b>		<b>\$1,806,500</b>		<b>\$1,875,607</b>
<b>Total Personnel</b>	<b>927.6</b>	<b>\$82,738,213</b>	<b>928.3</b>	<b>\$88,289,310</b>
<b>Distribution by Source of Funds</b>				
General Revenue	394.1	35,643,708	383.5	37,272,228
Other Funds	465.1	40,117,820	475.7	43,927,745
Other Funds Third Party	68.4	6,976,685	69.1	7,089,337
Reconcile FTE to Authorization	13.6	-	12.9	-
<b>Total: All Funds</b>	<b>941.2</b>	<b>\$82,738,213</b>	<b>941.2</b>	<b>\$88,289,310</b>

# Public Higher Education

## Rhode Island College

Education and General  Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Supervising Registered Nurse	0924A	1.0	78,585	1.0	81,727
Registered Nurse	0920A	2.0	163,360	2.0	171,876
Technical Support Specialist II	0332A	1.0	68,520	1.0	71,234
Chief Power Plant Operator	0325A	1.0	52,120	1.0	54,150
Assistant Administrative Officer	0321A	1.0	39,881	1.0	42,524
Eligibility Technician	0321A	2.0	93,519	2.0	97,185
Supervising Pre-Audit Clerk	0321A	1.0	40,331	1.0	43,145
Systems Support Technician II	0321A	3.0	130,323	3.0	135,477
Electrician Supervisor	0320G	1.0	39,536	1.0	41,070
Plumber Supervisor	0320G	1.0	42,032	1.0	43,705
Accountant	0320A	2.0	81,984	2.0	87,606
HVAC Shop Supervisor	0320A	1.0	40,710	1.0	43,575
Information Services Technician II	0320A	2.0	83,139	2.0	93,058
Asst Business Management Officer	0319A	1.0	43,808	1.0	45,529
Campus Police Lieutenant	0319A	4.0	162,683	4.0	171,263
Personnel Aide	0319A	3.0	125,140	3.0	131,019
Building Maintenance Supervisor	0318G	2.0	83,376	2.0	86,736
Carpenter Supervisor	0318G	1.0	36,232	1.0	35,194
Painter Supervisor	0318G	1.0	40,615	1.0	42,232
Power Plant Operator	0318A	4.0	163,065	4.0	176,474
Systems Support Technician I	0318A	1.0	38,335	1.0	39,867
Campus Police Officer	0317A	15.0	539,777	15.0	565,562
Grounds Superintendent	0317A	3.0	112,630	3.0	117,882
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	144,552	4.0	160,718
Property Control & Supply Officer	0317A	1.0	40,492	1.0	42,110
Electrician	0316G	2.0	69,894	2.0	67,834
Fire Safety Technician	0316G	1.0	38,198	1.0	39,715
Plumber	0316G	1.0	35,760	1.0	38,870
Clerk-Secretary	0316A	6.0	229,555	6.0	232,774
Information Services Technician I	0316A	7.0	263,468	7.0	280,907
Senior Enrollment Services Representative	0316A	-	-	3.0	104,768
Senior Fireperson	0316A	1.0	36,831	1.0	40,156
Supervising Offset Pressperson	0316A	1.0	39,434	1.0	41,010
Data Control Clerk	0315A	1.0	38,518	1.0	40,058
Information Aide	0315A	1.0	29,504	2.0	64,436
Principal Janitor	0315A	5.0	158,938	5.0	165,477

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Teller	0315A	2.0	78,751	1.0	40,058
Warehouse Supervisor	0315A	1.0	39,117	1.0	40,657
Carpenter	0314G	1.0	37,026	1.0	38,511
Heavy Motor Equipment Operator	0314G	1.0	37,807	1.0	39,337
Painter	0314G	3.0	104,470	3.0	118,732
Senior Maintenance Technician	0314G	4.0	143,353	4.0	143,319
Fiscal Clerk	0314A	4.0	141,426	2.0	70,659
Principal Preaudit Clerk	0314A	1.0	36,308	1.0	39,116
Senior Reconciliation Clerk	0314A	2.0	72,562	2.0	75,441
Mechanical Parts Storekeeper	0313A	1.0	29,852	1.0	38,249
Senior Telephone Operator	0313A	1.0	38,461	1.0	40,058
Supervising Word Processing Typist	0313A	7.5	271,630	7.5	282,399
Library Technician	0312A	2.0	72,000	2.0	74,878
Offset Pressperson	0312A	1.0	35,250	1.0	36,659
Senior Word Processing Typist	0312A	54.8	1,757,101	50.8	1,797,096
Central Mail Room Clerk	0311G	5.0	169,630	5.0	176,410
Motor Equipment Operator	0311G	1.0	30,976	1.0	32,214
Gardener	0310G	5.0	167,097	5.0	173,841
Semi-skilled Laborer	0310G	5.0	173,344	5.0	178,337
Housekeeper - RIC	0310A	51.0	1,704,736	51.0	1,793,819
Senior Clerk-Stenographer	0310A	1.0	34,760	1.0	36,138
Word Processing Typist	0310A	3.0	91,160	3.0	95,536
Senior Clerk-Typist	0309A	1.0	34,195	1.0	35,546
Domestic Housekeeper	0307A	0.6	21,530	0.6	22,391
Personnel Aide	0119A	1.0	44,250	1.0	44,710
<b>Subtotal</b>		<b>244.9</b>	<b>\$8,791,637</b>	<b>241.9</b>	<b>\$9,201,034</b>
<b>Nonclassified - Faculty</b>					
Professor		129.5	9,061,126	129.5	9,431,253
Associate Professor		103.0	5,992,687	103.0	6,383,869
Assistant Professor		110.0	5,856,597	113.0	6,047,719
Instructor		2.0	83,523	2.0	88,255
<b>Subtotal</b>		<b>344.5</b>	<b>\$20,993,933</b>	<b>347.5</b>	<b>\$21,951,096</b> <sup>(2)</sup>
<b>Nonclassified - Administration</b>					
President		1.0	172,122	1.0	179,002
Vice President for Academic Affairs		1.0	133,850	1.0	139,200

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Vice Pres. for Administration & Finance		1.0	140,516	1.0	141,150
Vice Pres. Student Affairs/Dean of Students		1.0	121,557	1.0	126,417
Vice Pres. for Development/College Rel.		1.0	128,547	1.0	133,686
Dean of Faculty of Arts & Sciences	020A	1.0	113,854	1.0	118,405
Dean/Feinstein School of Education	020A	1.0	120,513	1.0	125,330
Dean of School of Social Work	020A	1.0	112,479	1.0	116,975
Asst Vice President for Info Services	018A	1.0	109,975	1.0	114,372
Associate Dean	018A	3.0	293,431	3.0	294,463
Assistant VP for Academic Affairs	018A	1.0	105,550	1.0	114,372
Assistant VP for Finance & Controller	018A	1.0	116,695	1.0	121,360
Assistant VP of Administration	018A	1.0	107,958	1.0	112,274
Dean of School of Mgmt & Technology	018A	1.0	116,094	1.0	120,735
Assistant Controller	017A	2.0	195,004	2.0	202,800
Dir of Facilities & Operations	017A	1.0	90,144	1.0	93,747
Dir/Res & Grants Administration	017A	1.0	105,756	1.0	109,984
Dir/User Support Services	017A	1.0	78,124	1.0	85,782
Director Network/Telecommunications	017A	1.0	81,939	1.0	85,225
Director of Management Information Svcs.	017A	1.0	95,687	1.0	99,512
Director of Adams Library	017A	1.0	89,597	1.0	93,179
Director of Health Services/Nurse Practitioner	017A	1.0	77,578	1.0	80,679
Director of Human Resources	017A	1.0	103,225	1.0	107,383
Director of Intercollegiate Athletics	017A	1.0	98,475	1.0	102,412
Principal Henry Barnard School	017A	1.0	99,928	1.0	103,923
Director Financial Aid	016A	1.0	96,483	1.0	100,340
Director/Institutional Res. & Planning	016A	1.0	88,431	1.0	91,872
Director/OASIS	016A	1.0	84,873	1.0	88,266
Director of Admissions	016A	1.0	101,511	1.0	105,569
Director of Budget	016A	1.0	80,310	1.0	83,520
Director, Capital Projects	016A	1.0	106,670	1.0	110,934
Director of Counseling Center	016A	1.0	90,733	1.0	94,360
Director of Records	016A	1.0	92,074	1.0	95,755
Exec Dir, Nazarian Ctr	016A	1.0	98,338	1.0	61,273
Assoc. Dean of Student Life	015A	1.0	74,846	1.0	77,839
Dir of AA/Multicultural Prog	015A	1.0	80,048	1.0	83,247
Director/Officer of Continuing Education	015A	1.0	88,990	1.0	92,547
Director of News & Public Relations	015A	1.0	68,837	1.0	71,589
Director of School Partnerships & Field Pla	015A	1.0	86,614	1.0	90,077

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Director of Publishing Services	015A	1.0	79,471	1.0	82,648
Manager, Sys Development Computer Ctr	015A	1.0	77,664	1.0	80,768
Manager, Data Base Services	015A	1.0	94,617	1.0	96,459
Manager, Technical Support Computer Ctr	015A	1.0	84,186	-	-
Mgr/Instructional Technology & Training	015A	1.0	66,957	1.0	69,634
Assistant to the President	014A	1.0	89,843	1.0	93,435
Associate Director of Records	014A	1.0	87,670	1.0	91,174
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	58,231	1.0	60,559
College Engineer	014A	1.0	107,044	1.0	109,141
Director of Audiovisual	014A	1.0	64,214	1.0	66,781
Director of Field Education	014A	1.0	57,645	1.0	59,949
Lead Database Support Technologist	014A	1.0	70,036	1.0	72,836
Lead Information Technologist	014A	1.0	58,755	1.0	61,104
Lead Program. Analyst Computer Center	014A	1.0	73,041	1.0	75,961
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	75,874	1.0	78,907
Network & Systems Engineer	014A	1.0	63,263	1.0	65,792
Property Management Officer	014A	1.0	82,692	1.0	85,998
Psychologist	014A	2.0	98,949	2.0	99,211
Senior Technical Programmer	014A	3.0	195,835	3.0	203,663
Accountant II	013A	1.0	71,608	1.0	74,470
Associate Director of Financial Aid	013A	2.0	126,874	2.0	131,946
Assoc. Director of Admissions	013A	1.0	64,203	1.0	66,769
Assistant Principal Henry Barnard School	013A	1.0	80,328	1.0	83,539
Asst. Director of Human Resources	013A	1.0	59,659	1.0	65,146
Bursar	013A	1.0	63,373	1.0	65,906
Dir of Security and Safety	013A	1.0	64,420	1.0	66,995
Director of Alumni Affairs	013A	1.0	62,854	1.0	68,635
Internal Auditor	013A	0.5	26,892	0.5	26,967
Admissions Officer	012A	1.0	35,620	1.0	40,748
Asst Athletic Dir/Internal Affairs	012A	1.0	43,706	1.0	45,453
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	73,169	1.0	76,094
Asst. Athletic Dir./External Affairs	012A	1.0	43,920	1.0	45,676
Asst. Director of Facilities & Operations	012A	1.0	71,000	1.0	73,838
Asst. Director of Maintenance & Repairs	012A	2.0	115,016	2.0	119,614
Asst. Director of Publishing Services	012A	1.0	61,317	1.0	63,768
Asst Director/Admissions	012A	2.0	87,776	2.0	96,161
Asst Director of Facilities/Operations Grnd	012A	1.0	64,227	1.0	66,794

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst Director/Financial Aid	012A	1.0	46,170	1.0	48,016
Coordinator, Project Exploration	012A	1.0	34,499	1.0	35,878
Dir/Conf. & Special Events	012A	1.0	62,848	1.0	65,360
Director of Purchasing	012A	1.0	53,561	1.0	55,702
Director of Unity Center	012A	1.0	51,419	1.0	53,474
Head Men's Basketball Coach & Intramural	012A	1.0	43,706	1.0	45,453
Head Women's Basketball Coach	012A	1.0	39,335	1.0	40,908
Mgr./Class. Employ. Training	012A	1.0	58,798	1.0	61,149
Network Systems Tech II	012A	1.0	51,173	1.0	53,219
Senior Programmer Analyst	012A	5.0	323,416	5.0	338,479
Sr. Database Support Technologist	012A	-	-	1.0	70,000
Sr. Information Technologist	012A	3.0	148,849	3.0	154,798
Sr. Programmer Consultant	012A	1.0	53,561	1.0	55,702
Senior Recorder/Advisor	012A	1.0	49,945	1.0	51,941
Accountant	011A	2.0	99,831	2.0	106,411
Costume Designer	011A	1.0	45,674	1.0	49,875
Director, Career Development Center	011A	1.0	60,542	1.0	62,962
Human Resource Specialist	011A	1.0	48,448	1.0	50,385
Operating Dir, Nazarian Center	011A	1.0	55,660	1.0	57,886
Asst. Director - Housekeeping	010A	2.0	123,035	2.0	127,953
Asst. Director/Development - Gift Manager	010A	1.0	38,082	1.0	39,549
Admissions Officer	010A	2.0	69,466	2.0	72,244
Coordinator - OASIS	010A	1.0	41,601	1.0	43,264
Coordinator of Athletic & Recreation Fac	010A	1.0	36,550	1.0	38,011
Director - Art Gallery	010A	1.0	55,704	1.0	57,930
Director-Office Services	010A	1.0	52,809	1.0	54,921
Director of Aquatics	010A	1.0	49,289	1.0	51,260
Financial Aid Officer	010A	1.0	36,957	1.0	38,435
Graphic Communications Specialist	010A	2.0	84,657	2.0	88,042
Head Athletic Trainer	010A	1.0	43,390	1.0	47,381
Laboratory Coordinator	010A	1.0	48,237	1.0	50,166
Recorder/Advisor	010A	1.0	39,002	1.0	40,561
Research Analyst	010A	1.0	42,849	1.0	44,562
Technical Super Audiovisual	010A	1.0	58,506	1.0	60,845
Technical Super Publishing Services	010A	1.0	52,993	1.0	55,111
Telecommunications Technician II	010A	2.0	101,225	2.0	105,271
Writer/Editor	010A	2.0	90,110	2.0	93,713



# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Accountant	009A	1.0	43,802	1.0	45,553
Accounts Payable Manager	009A	1.0	37,047	1.0	38,528
Assistant Bursar	009A	1.0	38,407	1.0	39,943
Asst. to Dir/Development - Annual Fund	009A	1.0	48,267	1.0	50,196
Asst Dir of Alumni Affairs	009A	1.0	41,778	1.0	43,448
Asst Dir of Security & Safety	009A	1.0	52,994	1.0	55,112
Assistant to the Dean	009A	1.0	37,814	1.0	39,627
Coord of Academic Development Center	009A	2.0	89,053	2.0	92,613
Coord-Career Dev. Program	009A	1.0	54,436	1.0	56,612
Coordinator "Once Upon A Time"	009A	1.0	35,975	1.0	37,226
Data Management Coordinator	009A	1.0	42,849	1.0	44,562
Director of Writing Center	009A	0.8	54,388	0.8	56,562
Library Purchasing Manager	009A	-	-	1.0	41,546
Multicultural Media Specialist	009A	1.0	48,811	1.0	50,763
Payroll Manager	009A	1.0	42,640	1.0	44,345
Photographer	009A	1.0	53,190	1.0	55,317
Purchasing Coordinator	009A	1.0	49,417	1.0	51,392
Supervisor I - Audiovisual	009A	1.0	47,296	1.0	49,187
Technical Director	009A	1.0	32,990	1.0	34,308
Assistant Athletic Dir/Media Relations	008A	1.0	43,926	1.0	47,966
Asst Athletic Trainer	008A	1.0	33,208	1.0	34,535
Assistant Director of Aquatics	008A	1.0	40,278	1.0	41,888
Coord of Services for Students with Disabili	008A	1.0	38,564	1.0	40,106
Coordinator, Nazarian Center	008A	1.0	37,707	1.0	31,750
Grant Specialist	008A	1.0	35,350	1.0	36,764
Library Supervisor	008A	2.0	93,417	1.0	55,606
Secretary to the President	008A	1.0	54,301	1.0	56,471
Technician III - Audiovisual	008A	1.0	35,611	1.0	37,034
Assistant Director - Office Services	007A	1.0	62,268	1.0	64,758
Costume Assistant	007A	1.0	26,354	1.0	27,956
Greenhouse Manager	007A	1.0	49,373	1.0	51,347
Human Resources Info. Systems Coordinatc	007A	1.0	39,581	1.0	41,164
Library Assistant	007A	6.0	236,416	6.0	245,866
Sign Coordinator	007A	1.0	42,426	1.0	44,123
Technician II - Biology	007A	1.0	42,629	1.0	44,333
Technician II - Phys. Sciences	007A	1.0	39,630	1.0	41,214
Administrative Secretary	006A	5.0	220,367	5.0	229,363

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Athletic Equipment Manager	006A	1.0	32,036	1.0	33,316
Box Office Manager	006A	1.0	33,749	1.0	35,098
Staff Assistant II	006A	2.0	60,752	2.0	66,842
Asst. Coordinator, Project Exploration	005A	0.5	14,767	0.5	15,357
Assistant Teacher - HBS	004A	4.0	84,400	4.0	88,052
Legal Counsel	000H	0.5	56,083	0.5	58,325
Special Assistant to the President		2.0	128,314	2.0	133,443
<b>Subtotal</b>		<b>190.3</b>	<b>\$11,873,863</b>	<b>190.3</b>	<b>\$12,298,428</b>
Overtime			791,775		989,812
Turnover			(1,445,362)		(977,511)
Cost Allocation To Other Programs		(2.5)	(152,745)	(2.5)	(164,085)
<b>Total Salaries</b>		<b>777.2</b>	<b>\$40,853,101</b>	<b>777.2</b>	<b>\$43,298,774</b>
<b>Benefits</b>					
Retirement			4,589,167		5,358,020
Medical			8,438,634		9,551,521
Medical Benefits Salary Disbursements			130,130		150,531
FICA			3,597,071		3,855,189
Other			166,428		218,194
Holiday Pay			56,925		67,872
Payroll Accrual			165,134		175,860
<b>Total Salaries and Benefits</b>		<b>777.2</b>	<b>\$57,996,590</b>	<b>777.2</b>	<b>\$62,675,961</b>
Cost Per FTE Position			74,622		80,643
Temporary and Seasonal			9,131,857		9,646,144
Statewide Benefit Assessment			1,698,638		1,501,819
<b>Payroll Costs</b>		<b>777.2</b>	<b>\$68,827,085</b>	<b>777.2</b>	<b>\$73,823,924</b>
<b>Purchased Services</b>					
Medical Services			25,000		25,063
Architect/Engineering Services			20,000		20,051
Educational/Professional/Art Services			425,000		451,142

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# Public Higher Education

## Rhode Island College

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			415,000		390,990
Security Services			40,000		60,152
Legal Services			-		5,013
Management/Audit Services			100,000		100,254
Miscellaneous Special Services			450,000		431,092
<b>Total</b>			<b>\$1,475,000</b>		<b>\$1,483,757</b>
<b>Total Personnel</b>		<b>777.2</b>	<b>\$70,302,085</b>	<b>777.2</b>	<b>\$75,307,681</b>
<b>Distribution by Source of Funds</b>					
General Revenue		394.1	35,643,708	383.5	37,272,228
Other Funds		383.1	34,658,377	393.7	38,035,453
<b>Total: All Funds</b>		<b>777.2</b>	<b>\$70,302,085</b>	<b>777.2</b>	<b>\$75,307,681</b>

# Public Higher Education

## Rhode Island College

Book Store	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Teller	0318 A	1.0	38,753	1.0	39,068
Storekeeper	0315 A	1.0	37,786	1.0	38,389
Word Processing Typist	0310 A	0.5	24,416	0.5	25,379
Bookstore Clerk	0309 A	2.5	79,603	2.5	83,763
<b>Subtotal</b>		<b>5.0</b>	<b>\$180,558</b>	<b>5.0</b>	<b>\$186,599</b>
<b>Nonclassified</b>					
Bookstore Manager	013 A	1.0	64,741	1.0	67,329
Assistant Bookstore Manager	009 A	1.0	47,823	1.0	49,734
<b>Subtotal</b>		<b>2.0</b>	<b>\$112,564</b>	<b>2.0</b>	<b>\$117,063</b>
Overtime			45,410		48,750
<b>Total Salaries</b>		<b>7.0</b>	<b>\$338,532</b>	<b>7.0</b>	<b>\$352,412</b>
<b>Benefits</b>					
Retirement			46,030		50,214
Medical			78,496		78,744
Medical Benefits Salary Disbursement			2,002		2,002
FICA			31,089		30,817
Other			727		941
Holiday Pay			518		1,000
Payroll Accrual			1,433		1,413
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$498,827</b>	<b>7.0</b>	<b>\$517,543</b>
Cost Per FTE Position			71,261		682,674
Temporary and Seasonal			89,769		83,002
Statewide Benefit Assessment			13,119		10,689
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$601,715</b>	<b>7.0</b>	<b>\$611,234</b>

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# Public Higher Education

## Rhode Island College

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Book Store	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,450		5,000
Security Services			2,100		2,100
Management/Audit Services			300		500
<b>Total</b>			<b>\$3,850</b>		<b>\$7,600</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$605,565</b>	<b>7.0</b>	<b>\$618,834</b>
<b>Distribution by Source of Funds</b>					
Other Funds		7.0	605,565	7.0	618,834
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$605,565</b>	<b>7.0</b>	<b>\$618,834</b>

# Public Higher Education

## Rhode Island College

Residence Halls	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Housekeeper - RIC	0310 A	13.0	388,258	13.0	406,774
Senior Word Processing Typist	0312 A	1.0	34,510	1.0	36,851
<b>Subtotal</b>		<b>14.0</b>	<b>\$422,768</b>	<b>14.0</b>	<b>\$443,625</b>
<b>Nonclassified</b>					
Director of Housing	014 A	1.0	64,274	1.0	62,387
Asst Director of Housing	010 A	1.0	46,280	1.0	48,130
Residence Hall Director	004 A	5.0	115,607	5.0	119,869
<b>Subtotal</b>		<b>7.0</b>	<b>\$226,161</b>	<b>7.0</b>	<b>\$230,386</b>
Overtime			58,064		89,550
Cost Allocation From Other Programs		2.5	152,745	2.5	164,085
<b>Total Salaries</b>		<b>23.5</b>	<b>\$859,738</b>	<b>23.5</b>	<b>\$927,646</b>
<b>Benefits</b>					
Retirement			78,036		111,870
Medical			148,627		163,732
Medical Benefits Salary Disbursements			2,002		2,002
FICA			54,548		67,048
Other			804		619
Holiday Pay			2,070		3,003
Payroll Accrual			3,462		3,585
<b>Total Salaries and Benefits</b>		<b>23.5</b>	<b>\$1,149,287</b>	<b>23.5</b>	<b>\$1,279,505</b>
Cost Per FTE Position			48,906		54,447
Temporary and Seasonal			222,064		222,346
Statewide Benefit Assessment			21,947		22,517
<b>Payroll Costs</b>		<b>23.5</b>	<b>\$1,393,298</b>	<b>23.5</b>	<b>\$1,524,368</b>

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# Public Higher Education

## Rhode Island College

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Residence Halls	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			29,000		45,000
Management/Audit Services			6,000		6,000
Miscellaneous Special Services			15,500		49,000
<b>Total</b>			<b>\$50,500</b>		<b>\$100,000</b>
<b>Total Personnel</b>		<b>23.5</b>	<b>\$1,443,798</b>	<b>23.5</b>	<b>\$1,624,368</b>
<b>Distribution by Source of Funds</b>					
Other Funds		23.5	\$1,443,798	23.5	1,624,368
<b>Total: All Funds</b>		<b>23.5</b>	<b>\$1,443,798</b>	<b>23.5</b>	<b>\$1,624,368</b>

# Public Higher Education

## Rhode Island College

Donovan Dining Center		FY 2006		FY 2007	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Principal Cook	0318A	2.0	81,896	2.0	86,846
Storekeeper	0315A	1.0	36,913	1.0	38,389
Teller	0315A	1.0	37,715	1.0	40,058
Senior Cook	0315A	4.0	138,031	4.0	146,056
Fiscal Clerk	0314A	1.0	36,900	1.0	38,340
Sr. Word Processing Typist	0312A	1.0	35,250	1.0	36,659
Sr. Janitor	0312A	1.0	36,000	1.0	37,439
Cook	0312A	7.0	223,909	7.0	245,087
Housekeeper (DDC)	0310A	3.0	70,181	3.0	93,556
Cook's Helper	0309A	20.5	572,691	20.5	635,284
<b>Subtotal</b>		<b>41.5</b>	<b>\$1,269,486</b>	<b>41.5</b>	<b>\$1,397,714</b>
<b>Nonclassified</b>					
Director of Dining Center	014A	1.0	75,307	1.0	78,319
Associate Director, Dining Services	012A	1.0	61,988	1.0	64,466
Assistant Director, Dining Services	011A	2.0	95,334	2.0	99,144
<b>Subtotal</b>		<b>4.0</b>	<b>\$232,629</b>	<b>4.0</b>	<b>\$241,929</b>
Overtime			149,909		154,406
Turnover			(31,403)		(33,553)
<b>Total Salaries</b>		<b>45.5</b>	<b>\$1,620,621</b>	<b>45.5</b>	<b>\$1,760,496</b>
<b>Benefits</b>					
Retirement			232,433		293,215
Medical			494,283		495,571
Medical Benefits Salary Disbursements			2,002		2,002
FICA			127,720		138,560
Other			1,439		1,719
Holiday Pay			26,393		27,185
Payroll Accrual			6,547		7,111
<b>Total Salaries and Benefits</b>		<b>45.5</b>	<b>\$2,511,438</b>	<b>45.5</b>	<b>\$2,725,859</b>
Cost Per FTE Position			55,196	59,909	



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# Public Higher Education

## Rhode Island College

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Donovan Dining Center	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			176,007		206,454
Statewide Benefit Assessment			61,332		56,185
<b>Payroll Costs</b>		<b>45.5</b>	<b>\$2,748,777</b>	<b>45.5</b>	<b>\$2,988,498</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			18,400		20,000
Security Services			2,000		3,000
Management/Audit Services			500		500
Miscellaneous Special Services			3,000		3,000
<b>Total</b>			<b>23,900</b>		<b>26,500</b>
<b>Total Personnel</b>		<b>45.5</b>	<b>\$2,772,677</b>	<b>45.5</b>	<b>\$3,014,998</b>
<b>Distribution by Source of Funds</b>					
Other Funds		45.5	2,772,677	45.5	3,014,998
<b>Total: All Funds</b>		<b>45.5</b>	<b>\$2,772,677</b>	<b>45.5</b>	<b>\$3,014,998</b>

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# Public Higher Education

## Rhode Island College

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Student Union	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr. Clerk Stenographer	0310A	1.0	34,922	1.0	36,300
Housekeeper - RIC	0310A	1.0	33,730	1.0	35,080
<b>Subtotal</b>		<b>2.0</b>	<b>\$68,652</b>	<b>2.0</b>	<b>\$71,380</b>
<b>Nonclassified</b>					
Director-Campus Center	015A	1.0	78,497	1.0	81,635
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	56,374	1.0	58,628
Director of Student Activities	011A	1.0	53,954	1.0	56,111
Computer Manager	010A	1.0	52,763	1.0	54,873
<b>Subtotal</b>		<b>4.0</b>	<b>\$241,588</b>	<b>4.0</b>	<b>\$251,247</b>
Overtime			2,070		2,070
<b>Total Salaries</b>		<b>6.0</b>	<b>\$312,310</b>	<b>6.0</b>	<b>\$324,697</b>
<b>Benefits</b>					
Retirement			37,713		42,871
Medical			60,199		58,609
Medical Benefits Salary Disbursements			2,002		2,002
FICA			23,733		25,094
Other			1,335		1,387
Payroll Accrual			1,394		1,327
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$438,686</b>	<b>6.0</b>	<b>\$455,987</b>
Cost Per FTE Position			73,114		75,998
Temporary and Seasonal			172,436		148,999
Statewide Benefit Assessment			13,031		11,356
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$624,153</b>	<b>6.0</b>	<b>\$616,342</b>

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# Public Higher Education

## Rhode Island College

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Student Union	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,500		3,000
Buildings and Grounds Maintenance			5,000		6,000
Management/Audit Services			1,750		1,750
Miscellaneous Special Services			5,000		7,000
<b>Total</b>			<b>\$13,250</b>		<b>\$17,750</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$637,403</b>	<b>6.0</b>	<b>\$634,092</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.0	637,403	6.0	634,092
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$637,403</b>	<b>6.0</b>	<b>\$634,092</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - Federal		FY 2006		FY 2007	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Business Management Officer	0326A	1.0	56,810	1.0	59,081
Sr. Accountant	0323A	1.0	48,467	1.0	50,404
Eligibility Technician	0321A	1.0	46,655	1.0	47,682
Perrsonnel Aide	0319A	1.5	64,816	1.5	66,216
Supervising Word Processing Typist	0313A	1.0	35,247	1.0	36,655
Principal Clerk Typist	0312A	0.5	17,892	0.5	18,282
<b>Subtotal</b>		<b>6.0</b>	<b>\$269,887</b>	<b>6.0</b>	<b>\$278,320</b>
<b>Nonclassified</b>					
Administrator, Education Coordinator	000A	1.0	90,471	1.0	94,088
Director	014A	2.0	158,590	2.0	164,930
Assistant Director	010A	1.0	51,305	1.0	53,356
Coordinator - Data Manager	009A	1.0	34,386	1.0	35,761
Counselor	009A	5.0	210,835	5.0	198,333
Financial Services Coordinator	009A	1.0	38,234	1.0	39,763
Data Management Specialist	006A	1.0	30,331	1.0	31,544
Data Management Assistant		1.0	28,955	1.0	30,113
Family Support Coordinator		3.4	118,413	3.4	123,148
Research and Data Coordinator		1.0	55,979	1.0	58,217
Resource Parent		1.0	40,577	1.0	42,199
Resource Specialist		0.4	16,972	0.4	17,650
Training & Dissemination Coordinator		1.0	60,096	1.0	62,498
Grant Writer		-	-	0.7	33,421
Project Manager		1.0	49,169	1.0	51,135
Faculty		1.0	60,579	1.0	63,000
<b>Subtotal</b>		<b>21.8</b>	<b>\$1,044,892</b>	<b>22.5</b>	<b>\$1,099,156</b>
Overtime			10,000		11,000
<b>Total Salaries</b>		<b>27.8</b>	<b>\$1,324,779</b>	<b>28.5</b>	<b>\$1,388,476</b>
<b>Benefits</b>					
Retirement			168,414		196,699
Medical			313,511		296,716
Medical Benefits Salary Disbursements			2002		4,004
FICA			110,686		116,494
Other			4,814		6,548

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# Public Higher Education

## Rhode Island College

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Sponsored Research - Federal	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,239		5,554
<b>Total Salaries and Benefits</b>		<b>27.8</b>	<b>\$1,929,445</b>	<b>28.5</b>	<b>\$2,014,491</b>
Cost Per FTE Position			69,404		70,684
Temporary and Seasonal			387,003		387,000
Statewide Benefit Assessment			55,221		48,487
<b>Payroll Costs</b>		<b>27.8</b>	<b>\$2,371,669</b>	<b>28.5</b>	<b>\$2,449,978</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			40,000		40,000
Miscellaneous Special Services			100,000		100,000
<b>Total</b>			<b>\$140,000</b>		<b>\$140,000</b>
<b>Total Personnel</b>		<b>27.8</b>	<b>\$2,511,669</b>	<b>28.5</b>	<b>\$2,589,978</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		27.8	2,511,669	28.5	2,589,978
Reconcile FTE to Authorization		4.9	-	4.2	-
<b>Total: All Funds</b>		<b>32.7</b>	<b>\$2,511,669</b>	<b>32.7</b>	<b>\$2,589,978</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - State	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief of Staff Development	0135A	1.0	83,003	-	-
Clinical Training Specialist	0A27	4.0	291,038	4.0	301,905
Clerk Secretary	0316B	1.0	37,057	1.0	39,867
Program Director	0834A	1.0	75,135	1.0	74,587
Senior Monitoring & Evaluation Specialist	0825A	0.8	28,960	0.8	40,719
Case Management Coordinator	0819A	4.5	181,732	4.5	189,233
Administrative Assistant	0816A	0.7	26,904	0.7	29,379
<b>Subtotal</b>		<b>13.0</b>	<b>\$723,829</b>	<b>12.0</b>	<b>\$675,690</b>
<b>Nonclassified</b>					
Chief of Staff Development	015A	-	-	1.0	86,087
Coordinator	013A	2.0	119,934	2.0	124,728
Project Information Coordinator	011A	1.0	61,863	1.0	64,336
Supported Employment Resource Spec	010A	1.0	58,439	1.0	60,775
Computer Assisted English Language	008A	1.0	34,616	1.0	48,287
Administrative Assistant	004A	1.0	32,698	1.0	32,385
CSPD Coordinator		1.0	73,341	1.0	76,273
Autism Project Coordinator		1.0	69,849	1.0	72,641
Behavior Support Specialist		1.0	69,849	1.0	72,641
Director, RITAP		1.0	97,789	1.0	101,698
Legal Affairs Coordinator, RITAP		1.0	85,460	1.0	88,877
Medic Aid Specialist		1.0	64,028	1.0	66,588
Master Teacher		1.0	78,854	1.0	82,007
Associate Professor		1.0	54,632	1.0	55,702
Client Services Coordinator		1.0	46,984	1.0	48,862
Liaison Recruitment Coordinator		1.0	40,974	1.0	42,612
Vision Teacher		9.6	620,284	10	674,951
Orientation and Mobility Specialist		2.0	119,990	2.0	133,674
<b>Subtotal</b>		<b>27.6</b>	<b>1,729,584</b>	<b>28.6</b>	<b>1,933,124</b>
<b>Total Salaries</b>		<b>40.6</b>	<b>\$2,453,413</b>	<b>40.6</b>	<b>\$2,608,814</b>
Cost Allocation to RIDE Surrogate Prgm. via Boc 275			(302,210)		(318,854)
Cost Allocation to RIDE Vision Prgm. Via Boc 275			(386,586)		(646,326)

# Public Higher Education

## Rhode Island College

Sponsored Research - State	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			311,823		339,456
Medical			523,431		517,592
Medical Benefits Salary Disbursements			4,004		4,004
FICA			241,419		242,320
Other			4,497		6,683
Payroll Accrual			9,816		9,916
<b>Total Salaries and Benefits</b>		<b>40.6</b>	<b>\$2,859,607</b>	<b>40.6</b>	<b>\$2,763,605</b>
Cost Per FTE Position			70,434		68,069
Temporary and Seasonal			1,402,366		1,548,491
Statewide Benefit Assessment			103,043		87,263
<b>Payroll Costs</b>		<b>40.6</b>	<b>\$4,365,016</b>	<b>40.6</b>	<b>\$4,399,359</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			75,000		75,000
Miscellaneous Special Services			25,000		25,000
<b>Total</b>			<b>\$100,000</b>		<b>\$100,000</b>
<b>Total Personnel</b>		<b>40.6</b>	<b>\$4,465,016</b>	<b>40.6</b>	<b>\$4,499,359</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		40.6	4,465,016	40.6	4,499,359
Reconcile to FTE Authorization		8.7	-	8.7	-
<b>Total: All Funds</b>		<b>49.3</b>	<b>\$4,465,016</b>	<b>49.3</b>	<b>\$4,499,359</b> <sup>(4)</sup>

# Community College of Rhode Island

## Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	232.5	8,340,558	232.5	8,750,448
Nonclassified	572.9	33,076,894	586.4	35,405,946
Overtime		964,408		1,082,768
Turnover		(3,915,835)		(3,207,633)
<b>Total Salaries</b>	<b>805.4</b>	<b>\$38,466,025</b>	<b>818.9</b>	<b>\$42,031,529</b>
<b>Benefits</b>				
Retirement		3,951,284		4,708,549
Medical		9,002,073		10,646,672
Medical Benefits Salary Disbursement		106,106		121,138
FICA		3,671,913		3,942,205
Other		303,968		294,987
Holiday Pay		35,695		40,701
Payroll Accrual		182,302		194,079
<b>Total Salaries and Benefits</b>	<b>805.4</b>	<b>\$55,719,366</b>	<b>818.9</b>	<b>\$61,979,860</b>
Cost Per FTE Position		69,180		75,684
Temporary and Seasonal		14,238,725		15,115,286
Statewide Benefit Assessment		1,706,418		1,549,140
<b>Payroll Costs</b>	<b>805.4</b>	<b>\$71,664,509</b>	<b>818.9</b>	<b>\$78,644,286</b>
<b>Purchased Services</b>				
Medical Services		28,320		28,573
Educational/Professional/Art Services		31,800		32,027
Buildings and Grounds Maintenance		920,302		925,687
Security Services		48,970		44,187
Legal Services		3,000		3,027
Management/Audit Services		68,163		72,847



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# Community College of Rhode Island

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		158,640		183,817
Miscellaneous Special Services		174,000		156,910
<b>Total</b>		<b>\$1,433,195</b>		<b>\$1,447,075</b>
<b>Total Personnel</b>	<b>805.4</b>	<b>\$73,097,704</b>	<b>818.9</b>	<b>\$80,091,361</b>
<b>Distribution by Source of Funds</b>				
General Revenue	410.4	38,273,967	416.1	41,917,126
Other Funds	334.5	30,911,625	345.8	34,225,436
Other Funds Third Party	56.5	3,360,079	53.0	3,373,888
Restricted Receipts	4.0	552,033	4.0	574,911
Reconcile to FTE Authorization	43.5	-	47.0	-
<b>Total: All Funds</b>	<b>848.9</b>	<b>\$73,097,704</b>	<b>865.9</b>	<b>\$80,091,361</b>

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Tech Support Specialist II	532A	6.0	355,161	6.0	376,732
Tech Support Specialist I	528A	2.0	109,801	2.0	99,146
Fiscal Management Officer	526A	1.0	50,359	1.0	55,698
Counselor	525A	2.0	100,718	2.0	108,588
Systems Supp Tech III	524A	1.0	50,527	1.0	53,319
Office Manager	523A	2.0	88,844	2.0	88,360
Sr. Eligibility Technician	522A	-	-	1.0	49,042
Maintenance Superintendent	522A	3.0	128,776	3.0	121,239
Assistant Admin. Officer	521A	1.0	47,927	1.0	50,576
Supv. Preaudit Clerk	521A	2.0	89,579	2.0	94,531
Eligibility Technician	521A	3.0	131,215	2.0	91,239
Systems Supp Tech II	521A	-	-	1.0	48,168
HVAC Shop Supervisor	520H	1.0	44,827	1.0	47,305
Information Services Tech II	520 A	1.0	39,257	1.0	41,426
Technical Staff Assistant	520A	32.0	1,164,699	31.0	1,191,061
Registered Nurse	520A	1.0	63,342	1.0	66,843
Assistant Building & Grounds Officer	520A	-	-	1.0	37,990
Assistant Business Mgmt Officer	519A	1.0	40,768	1.0	43,021
Junior Resource Specialist	519A	1.0	42,723	1.0	45,084
Auto Service Specialist	518H	2.0	79,060	2.0	73,671
Building Maintenance Supervisor	518H	1.0	40,552	1.0	42,794
Carpenter Supervisor	518H	1.0	33,355	1.0	28,942
Senior Computer Operator	518A	1.0	40,356	1.0	42,586
Executive Assistant	518A	1.0	41,007	2.0	78,537
Senior Teller	518A	7.0	242,159	6.0	221,128
Bldg. Systems Tech.	517A	4.0	147,420	4.0	149,445
Grounds Superintendent	517A	2.0	73,992	1.0	41,234
Higher Ed Financial Preaudit Clerk	517A	1.0	33,986	1.0	35,865
Higher Ed Payroll Preaudit Clerk	517A	2.0	73,054	2.0	77,091
Property Control/Supply Officer	517A	2.0	74,855	2.0	78,990
Supv. Campus Patrolperson	517H	1.0	40,458	1.0	42,695
Clerk Secretary	516A	2.0	77,252	2.0	81,523
Electrician	516A	3.0	109,567	3.0	115,621
Plumber	516A	1.0	33,640	1.0	35,499
Supv Offset Press	516A	1.0	38,862	1.0	41,010
Col. Police Lieutenant	516A	3.0	109,765	3.0	115,832

# Public Higher Education

## Community College of Rhode Island

### Education and General

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Info Services Tech I	516A	14.0	490,719	14.0	521,254
Supv. Public Property Officer	515A	1.0	38,076	1.0	40,180
Information Aide	515A	1.0	33,214	1.0	35,050
Principal Janitor	515H	2.0	68,010	2.0	71,769
Warehouse Supervisor	515A	1.0	33,214	1.0	35,050
Campus Patrol Officer	515H	5.0	189,054	5.0	199,502
College Police Officer	515H	16.5	552,707	16.5	594,329
Data Control Clerk	515A	1.0	33,214	1.0	35,050
Enrollment Services Rep.	515A	12.0	416,548	12.0	438,187
Heavy Motor Equipment Operator	514H	2.0	69,862	2.0	73,722
Senior Maintenance Technician	514H	11.0	369,054	12.0	419,683
Administrative Aide	514A	1.0	36,297	1.0	39,118
Fiscal Clerk	514A	1.0	30,529	1.0	32,759
Principal Clerk Steno	513A	0.5	14,783	0.5	15,600
Library Technician	512A	3.0	90,021	2.0	57,738
Senior Word Processing Typist	512A	18.5	595,699	19.5	644,562
Senior Janitor	512A	4.0	130,601	4.0	138,635
Principal Clerk Typist	512A	2.0	65,043	1.0	32,759
Motor Equipment Operator	511H	1.0	30,526	1.0	32,214
Central Mailroom Clerk	511H	2.0	66,868	2.0	70,564
Semi-Skilled Laborer	510H	11.0	328,081	11.0	347,174
Maintenance Technician	510H	2.0	61,123	2.0	64,502
Data Entry Operator	510A	1.0	29,706	1.0	31,347
Housekeeper	510A	6.0	185,262	6.0	195,501
Senior Clerk Typist	509A	1.0	33,722	1.0	35,588
Janitor	509A	5.0	150,718	5.0	159,782
Laborer	508H	1.0	32,912	1.0	34,730
Clerk Typist	507A	1.0	25,690	1.0	27,109
<b>Subtotal</b>		<b>222.5</b>	<b>\$8,039,116</b>	<b>222.5</b>	<b>\$8,435,289</b>

### Nonclassified - Faculty

Professor		170.0	10,544,704	162.0	10,759,521
Associate Professor		52.0	2,613,493	47.0	2,466,631
Assistant Professor		-	-	17.0	715,054
Assistant Professor		141.0	6,232,229	154.0	7,269,938
<b>Subtotal</b>		<b>363.0</b>	<b>\$19,390,426</b>	<b>380.0</b>	<b>\$21,211,144</b> (3)

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Nonclassified - Administration</b>					
President	N/A	1.0	171,895	1.0	175,329
Vice President	N/A	3.0	386,413	3.0	399,594
Associate Vice President - Newport	19	1.0	111,407	1.0	113,633
Dean-Academic Programs	18	4.0	387,399	4.0	395,137
Controller	18	1.0	119,462	1.0	121,848
Dean Lifelong Learning	18	1.0	83,020	1.0	84,678
Director Leadership Development	18	1.0	113,359	1.0	115,624
Dean of Administration	18	1.0	103,427	1.0	105,493
Business Manager	18	1.0	107,911	1.0	110,067
Executive Director & CIO	18	1.0	107,090	1.0	109,230
Director Personnel	18	1.0	83,020	1.0	84,678
Assistant to Commissioner	18	1.0	91,488	1.0	93,316
Dean Enrollment Services	18	1.0	93,646	1.0	95,516
Dean - Institutional Advancement	18	1.0	95,981	1.0	97,898
Dean Student Development	18	1.0	99,663	1.0	101,654
Asst. to President Special Projects	18	1.0	111,721	1.0	113,953
Assoc Dean Enrollment Services	17	1.0	79,723	1.0	81,315
Assoc. Dean of Academic Services	17	1.0	80,342	1.0	81,947
Dir. Info & Tech	17	1.0	99,811	1.0	101,805
Director - Athletics	17	1.0	93,966	1.0	95,187
Associate Dean Student Development	16	1.0	89,548	1.0	91,337
Director MIS	16	1.0	87,833	1.0	89,588
Director CATC	16	1.0	84,700	1.0	86,393
Assistant Controller	16	2.0	160,243	2.0	163,443
Executive Director Prov & Minority	16	1.0	92,703	1.0	94,555
Assistant to the President	16	1.0	80,856	1.0	82,471
Director Institutional Research	16	1.0	93,149	1.0	95,010
Director Community Services	16	1.0	76,763	1.0	78,296
Assoc. Dean of Administration	16	1.0	66,629	1.0	67,960
Asst. Dean Student Success	16	-	-	1.0	79,762
Director Network	16	1.0	92,225	1.0	98,546
Director User Support	16	1.0	90,468	1.0	92,275
Manager - Information Technology	15	8.0	561,210	8.0	583,646
Director Special Programs	15	1.0	80,896	1.0	82,512
Director Literacy	15	1.0	58,917	1.0	61,273
Asst Dean - Student Development	15	1.0	54,046	1.0	55,125

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst Dean Enrollment Services	15	3.0	212,936	2.0	222,652
Associate Director - Athletics	15	2.0	143,296	2.0	143,453
Lead Info Technologist	15	1.0	53,531	1.0	55,671
Asst Director Personnel	15	1.0	73,010	1.0	74,469
Director Training & Development	15	2.0	116,832	2.0	121,501
Asst Business Manager	15	1.0	63,330	1.0	64,595
Lead Programmer/Analyst	14	5.0	338,636	5.0	352,173
Network Tech IV	14	1.0	56,911	1.0	59,186
Senior Tech Programmer	14	3.0	181,643	3.0	178,814
Director Physical Plant	14	2.0	134,361	2.0	137,044
Director Advising & Counseling	14	1.0	49,691	1.0	51,677
College Engineer	14	1.0	83,243	1.0	84,906
Program Director	14	3.0	166,436	3.0	171,857
Director Alumni Affairs	14	1.0	69,523	1.0	72,302
Bursar	14	1.0	61,035	1.0	63,475
Director Student Access	14	1.0	52,492	1.0	54,591
Associate Director CATC Center	14	1.0	51,405	1.0	53,460
Chief Accountant	14	2.0	98,647	2.0	102,591
Assoc Dir Enrollment Services	13	2.0	107,795	3.0	161,589
Purchasing Officer	13	1.0	58,024	1.0	60,344
Associate Director- Aquatics	13	1.0	62,200	1.0	64,687
Assoc Dir Financial Aid	13	1.0	54,149	1.0	56,314
Director Security & Safety	13	1.0	48,753	1.0	49,726
Internal Auditor	13	0.5	35,604	0.5	37,028
Coord Telecomm Services	12	1.0	56,552	1.0	58,813
Admission/Financial Aid Officer	12	2.0	80,065	2.0	83,265
Coordinator Student Success Center	12	3.0	112,479	6.0	271,224
Coordinator Personnel	12	1.0	37,493	1.0	38,242
Coordinator Special Events	12	1.0	40,531	1.0	42,151
Programmer/Analyst III	12	1.0	69,252	1.0	61,273
Assistant Registrar	12	1.0	50,201	1.0	54,693
Coord. Advising & Counseling	12	3.0	153,061	3.0	159,180
Athletic Therapist	12	1.0	42,200	1.0	43,887
Budget Specialist II	12	1.0	54,729	1.0	55,822
Comm Design Specialist	12	1.0	50,979	1.0	53,016
Public Relations Officer	12	3.0	131,333	3.0	134,912
Sr Info Tech	12	6.0	257,812	6.0	282,466

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Grant Writer	12	1.0	48,205	1.0	50,132
Fiscal Manager - Grants	12	0.5	29,459	0.5	30,636
Sr Financial Aid Officer	11	3.5	142,238	3.5	148,174
Sr Admissions Officer	11	3.0	119,290	2.0	74,572
Payroll Manager	11	1.0	46,389	1.0	48,243
Coordinator Career Services	11	1.0	50,473	1.0	52,491
Assistant Bursar	11	1.0	46,457	1.0	48,314
Asst Purchasing Officer	10	1.0	35,565	1.0	36,986
Info Technologist	10	4.0	139,945	4.0	155,968
Coordinator	10	16.4	677,154	14.4	624,192
Accountant	10	1.0	49,929	1.0	51,926
Admin Asst to the President	10	1.0	54,632	1.0	55,724
Personnel Manager	10	1.0	57,552	1.0	58,702
TV & Elec. Tech.	10	0.5	19,818	0.5	20,610
Counselor Student Development	10	6.0	235,669	6.0	236,540
Asst Director - Security & Safety	10	1.0	42,117	1.0	43,801
Theatre Tech Director	10	1.0	37,048	1.0	38,529
Admissions Officer	10	2.0	65,784	2.0	68,414
Enrollment Services Coordinator	10	1.0	37,493	1.0	38,992
Enrollment Services Officer	10	1.0	41,782	1.0	43,452
Network Tech II	10	1.0	38,564	1.0	40,106
Counselor/Advisor	9	1.0	44,541	1.0	46,322
Site Manager	9	1.0	30,576	1.0	31,798
Paraprofessional	8	6.0	206,382	6.0	214,631
Personnel Officer	8	2.0	91,391	2.0	93,217
Senior Staff Assistant	8	2.0	70,028	2.0	65,339
A-V Services Specialist	8	4.0	149,065	4.0	156,534
Academic Advisor	8	5.0	178,352	5.0	187,536
Staff Assistant to Director	7	1.0	36,677	2.0	38,144
Executive Assistant	7	3.0	135,837	3.0	140,623
Staff Assistant to Dean	7	3.0	108,170	3.0	112,494
Admin Asst to the Dean	7	3.0	90,335	3.0	93,946
Admin Asst to Director	7	1.5	69,019	1.5	55,009
Captain Security	7	1.0	33,744	1.0	40,106
Staff Assistant II	6	8.0	254,595	8.0	264,774
Administrative Assistant III	6	1.0	35,866	1.0	37,210
Athletic Equipment Manager	6	1.0	40,348	1.0	41,962

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Lab Tech II	6	1.0	20,517	1.0	21,337
Administrative Secretary III	5	1.0	33,062	1.0	34,384
Undesignated FTE Reduction		(63.5)		(65.5)	
<b>Subtotal</b>		<b>142.4</b>	<b>\$11,545,168</b>	<b>142.4</b>	<b>\$12,055,013</b>
Overtime			899,498		1,030,768
Turnover			(3,868,336)		(3,158,359)
<b>Total Salaries</b>		<b>727.9</b>	<b>\$36,005,872</b>	<b>744.9</b>	<b>\$39,573,855</b>
<b>Benefits</b>					
Retirement			3,711,518		4,457,901
Medical			8,288,411		9,875,382
Medical Benefits Salary Disbursements			102,102		115,132
FICA			3,412,360		3,679,585
Other			301,968		292,987
Holiday Pay			35,695		40,701
Payroll Accrual			170,977		182,549
<b>Total Salaries and Benefits</b>		<b>727.9</b>	<b>\$52,028,903</b>	<b>744.9</b>	<b>\$58,218,092</b>
Cost Per FTE Position			71,475		78,152
Temporary and Seasonal			13,210,686		14,038,532
Statewide Benefit Assessment			1,580,083		1,440,307
<b>Payroll Costs</b>		<b>727.9</b>	<b>\$66,819,672</b>	<b>744.9</b>	<b>\$73,696,931</b>
<b>Purchased Services</b>					
Medical Services			28,320		28,573
Educational/Professional/Art Services			25,500		25,727
Buildings and Grounds Maintenance			920,302		925,687
Security Services			21,340		21,187
Legal Services			3,000		3,027
Management/Audit Services			67,000		67,598
Special Clerical Services			158,640		183,817

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# Public Higher Education

## Community College of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			46,000		46,410
<b>Total</b>			<b>\$1,270,102</b>		<b>\$1,302,026</b>
<b>Total Personnel</b>		<b>727.9</b>	<b>\$68,089,774</b>	<b>744.9</b>	<b>\$74,998,957</b>
<b>Distribution by Source of Funds</b>					
General Revenue		410.4	38,273,967	416.1	41,917,126
Other Funds		317.5	29,815,807	328.8	33,081,831
<b>Total: All Funds</b>		<b>727.9</b>	<b>\$68,089,774</b>	<b>744.9</b>	<b>\$74,998,957</b>



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# Public Higher Education

## Community College of Rhode Island

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Book Store	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Accountant	523A	1.0	47,499	1.0	49,274
Bookstore Clerk	508 A	8.0	222,443	8.0	233,125
<b>Subtotal</b>		<b>9.0</b>	<b>\$269,942</b>	<b>9.0</b>	<b>\$282,399</b>
<b>Nonclassified</b>					
Director	15	1.0	73,303	1.0	75,866
Asst Director	10	1.0	39,613	1.0	41,802
Accountant	10	1.0	40,644	1.0	42,891
Bookstore Manager	9	1.0	40,843	1.0	43,100
Site Manager	9	1.0	34,155	1.0	36,764
Department Manager	6	3.0	103,567	3.0	109,291
<b>Subtotal</b>		<b>8.0</b>	<b>\$332,125</b>	<b>8.0</b>	<b>\$349,714</b>
Overtime			64,910		52,000
Turnover			(47,499)		(49,274)
<b>Total Salaries</b>		<b>17.0</b>	<b>\$619,478</b>	<b>17.0</b>	<b>\$634,839</b>
<b>Benefits</b>					
Retirement			67,418		77,120
Medical			162,021		190,725
FICA			47,390		48,565
Medical Benefits Salary Disbursements			2,002		2,002
Other			2,000		2,000
Payroll Accrual			3,287		3,538
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$903,596</b>	<b>17.0</b>	<b>\$958,789</b>
Cost Per FTE Position			53,153		56,399
Temporary and Seasonal			35,000		35,000
Statewide Benefit Assessment			23,292		20,516
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$961,888</b>	<b>17.0</b>	<b>\$1,014,305</b>

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# Public Higher Education

## Community College of Rhode Island

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Book Store	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			6,300		6,300
Security Services			27,630		23,000
Miscellaneous Special Services			100,000		100,000
<b>Total</b>			<b>\$133,930</b>		<b>\$129,300</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,095,818</b>	<b>17.0</b>	<b>\$1,143,605</b>
<b>Distribution by Source of Funds</b>					
Other Funds		17.0	1,095,818	17.0	1,143,605
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,095,818</b>	<b>17.0</b>	<b>\$1,143,605</b>

# Public Higher Education

## Community College of Rhode Island

### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr Word Processing Typist	512A	2.0	66,373	1.0	59,411
Word Processing Typist	510A	1.0	29,478	2.0	30,066
Clerk Typist	507A	1.0	24,008	1.0	24,728
<b>Subtotal</b>		<b>4.0</b>	<b>\$119,859</b>	<b>4.0</b>	<b>\$114,205</b>
<b>Nonclassified</b>					
Program Director	14	1.0	51,754	1.0	53,565
Assistant Director	12	3.0	109,910	3.0	117,897
Counselor/Coordinator	10	19.5	533,712	16.0	519,174
Staff Assistant II	6	2.0	48,886	2.0	50,597
<b>Subtotal</b>		<b>25.5</b>	<b>\$744,262</b>	<b>22.0</b>	<b>\$741,233</b>
<b>Total Salaries</b>		<b>25.5</b>	<b>\$744,262</b>	<b>22.0</b>	<b>\$741,233</b>
<b>Benefits</b>					
Retirement			87,204		89,071
Medical			292,198		275,034
Medical Benefits Salary Disbursement			-		4,004
FICA			68,447		65,735
Payroll Accrual			3,180		3,150
<b>Total Salaries and Benefits</b>		<b>29.5</b>	<b>\$1,315,150</b>	<b>26.0</b>	<b>\$1,292,432</b>
Cost Per FTE Position			44,581		49,709
Temporary and Seasonal			51,413		11,464
Statewide Benefit Assessment			38,191		30,247
<b>Payroll Costs</b>		<b>29.5</b>	<b>\$1,404,754</b>	<b>26.0</b>	<b>\$1,334,143</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			15,000		-
<b>Total</b>			<b>\$15,000</b>		<b>-</b>
<b>Total Personnel</b>		<b>29.5</b>	<b>\$1,419,754</b>	<b>26.0</b>	<b>\$1,334,143</b>

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# Public Higher Education

## Community College of Rhode Island

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### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		29.5	1,419,754	26.0	1,334,143
Reconcile to FTE Authorization		22.3	-	25.3	-
<b>Total: All Funds</b>		<b>51.8</b>	<b>\$1,419,754</b>	<b>51.3</b>	<b>\$1,334,143</b>

# Public Higher Education

## Community College of Rhode Island

Sponsored Research - State	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Program Director	14	2.0	97,779	2.0	101,201
Coord. Grant Programs	12	1.0	40,000	1.0	41,400
Coordinator	10	18.0	519,033	18.0	496,593
Counselor/Advisor	9	2.0	80,382	2.0	83,195
Staff Assistant	6	1.0	23,827	1.0	24,661
<b>Subtotal</b>		<b>24.0</b>	<b>\$761,021</b>	<b>24.0</b>	<b>\$747,050</b>
<b>Total Salaries</b>		<b>24.0</b>	<b>\$761,021</b>	<b>24.0</b>	<b>\$747,050</b>
<b>Benefits</b>					
Retirement			68,492		67,234
Medical			205,763		245,857
Medical Benefits Salary Disbursements			2,002		-
FICA			99,349		102,384
Payroll Accrual			3,044		2,964
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$1,139,671</b>	<b>24.0</b>	<b>\$1,165,489</b>
Cost Per FTE Position			47,486		48,562
Temporary and Seasonal			540,481		591,301
Statewide Benefit Assessment			54,386		46,835
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$1,734,538</b>	<b>24.0</b>	<b>\$1,803,625</b>
<b>Purchased Services</b>					
Management/Audit Services			-		3,975
Miscellaneous Special Services			13,000		10,500
<b>Total</b>			<b>\$13,000</b>		<b>\$14,475</b>
<b>Total Personnel</b>		<b>24.0</b>	<b>\$1,747,538</b>	<b>24.0</b>	<b>\$1,818,100</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		24.0	1,747,538	24.0	1,818,100
Reconcile to FTE Authorization		20.7	-	21.7	-
<b>Total: All Funds</b>		<b>44.7</b>	<b>\$1,747,538</b>	<b>45.7</b>	<b>\$1,818,100</b>

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# Public Higher Education

## Community College of Rhode Island

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Sponsored Research - Private	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>					
Fiscal Manager - Grants	12	0.5	17,546	0.5	17,874
Coordinator	10	0.5	18,070	0.5	18,703
Counselor/Advisor	9	1.5	41,100	1.5	40,000
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>3.0</b>	<b>91,716</b>	<b>3.0</b>	<b>91,577</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$91,716</b>	<b>3.0</b>	<b>\$91,577</b>
<b>Benefits</b>					
Retirement			3,030		2,167
Medical			20,870		22,359
FICA			9,415		10,150
Payroll Accrual			366		366
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$125,397</b>	<b>3.0</b>	<b>\$126,619</b>
Cost Per FTE Position			41,799		42,206
Temporary and Seasonal			62,124		88,606
Statewide Benefit Assessment			5,266		6,342
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$192,787</b>	<b>3.0</b>	<b>\$221,567</b>
<b>Purchased Services</b>					
Management/Audit Services			-		78
<b>Total</b>			-		<b>\$78</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$192,787</b>	<b>3.0</b>	<b>\$221,645</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		3.0	192,787	3.0	221,645
Reconcile to FTE Authorization		0.5	-	-	-
<b>Total: All Funds</b>		<b>3.5</b>	<b>\$192,787</b>	<b>3.0</b>	<b>\$221,645</b>

# Public Higher Education

## Community College of Rhode Island

Driver Education		Grade	FY 2006		FY 2007	
			FTE	Cost	FTE	Cost
<b>Classified</b>						
Sr. Teller		518A	1.0	31,500	1.0	32,760
<b>Subtotal</b>			<b>1.0</b>	<b>\$31,500</b>	<b>1.0</b>	<b>\$32,760</b>
<b>Nonclassified</b>						
Coordinator		10	0.5	17,500	0.5	18,113
Staff Asst. II		6	2.5	74,817	2.5	77,897
<b>Subtotal</b>			<b>3.0</b>	<b>\$92,317</b>	<b>3.0</b>	<b>\$96,010</b>
<b>Total Salaries</b>			<b>4.0</b>	<b>\$123,817</b>	<b>4.0</b>	<b>\$128,770</b>
<b>Benefits</b>						
Retirement				13,622		15,056
Medical				32,810		37,315
FICA				34,952		35,786
Payroll Accrual				1,448		1,512
<b>Total Salaries and Benefits</b>			<b>4.0</b>	<b>\$206,649</b>	<b>4.0</b>	<b>\$218,439</b>
Cost Per FTE Position				51,662		54,610
Temporary and Seasonal				339,021		350,383
Statewide Benefit Assessment				5,200		4,893
<b>Total Personnel</b>			<b>4.0</b>	<b>\$550,870</b>	<b>4.0</b>	<b>\$573,715</b>
<b>Purchased Services</b>						
Management/Audit Services				1,163		1,196
<b>Total</b>				<b>\$1,163</b>		<b>\$1,196</b>
<b>Total Personnel</b>			<b>4.0</b>	<b>\$552,033</b>	<b>4.0</b>	<b>\$574,911</b>
<b>Distribution by Source of Funds</b>						
Restricted Receipts			4.0	552,033	4.0	574,911
<b>Total: All Funds</b>			<b>4.0</b>	<b>\$552,033</b>	<b>4.0</b>	<b>\$574,911</b>