

# Public Higher Education Agency Summary

|                                    | FY 2007        |                      | FY 2008        |                      |
|------------------------------------|----------------|----------------------|----------------|----------------------|
|                                    | <u>FTE</u>     | <u>Cost</u>          | <u>FTE</u>     | <u>Cost</u>          |
| <b>Distribution by Category</b>    |                |                      |                |                      |
| Classified                         | 1,515.8        | 53,316,389           | 1,519.8        | 55,753,033           |
| Unclassified                       | 1.0            | 142,386              | 1.0            | 147,370              |
| Nonclassified                      | 2,467.4        | 175,218,506          | 2,483.3        | 184,132,458          |
| Overtime                           |                | 7,130,740            |                | 7,371,044            |
| Turnover                           |                | (8,093,701)          |                | (7,067,624)          |
| <b>Total Salaries</b>              | <b>3,984.2</b> | <b>\$227,714,320</b> | <b>4,004.2</b> | <b>\$240,336,281</b> |
| <b>Benefits</b>                    |                |                      |                |                      |
| Retirement                         |                | 27,456,834           |                | 35,924,988           |
| Medical                            |                | 40,302,132           |                | 50,336,763           |
| FICA                               |                | 19,636,128           |                | 21,491,544           |
| Retiree Health                     |                | 5,089,196            |                | 6,176,838            |
| Other                              |                | 2,109,201            |                | 3,343,535            |
| Holiday Pay                        |                | 484,343              |                | 450,336              |
| Payroll Accrual                    |                | 1,170,552            |                | 1,417,537            |
| <b>Total Salaries and Benefits</b> | <b>3,984.2</b> | <b>\$323,962,706</b> | <b>4,004.2</b> | <b>\$359,477,822</b> |
| Cost Per FTE Position              |                | 81,311               |                | 89,776               |
| Temporary and Seasonal             |                | 66,649,688           |                | 75,688,520           |
| Statewide Benefit Assessment       |                | 8,744,173            |                | 9,767,629            |
| <b>Payroll Costs</b>               | <b>3,984.2</b> | <b>\$399,356,567</b> | <b>4,004.2</b> | <b>\$444,933,971</b> |
| <b>Purchased Services</b>          |                |                      |                |                      |
| Medical Services                   |                | 163,109              |                | 178,322              |
| Design and Engineering Services    |                | 2,961,556            |                | 3,183,473            |
| Training and Educational Services  |                | 2,580,951            |                | 2,638,073            |
| Buildings and Grounds Maintenance  |                | 3,420,735            |                | 3,947,869            |
| Legal Services                     |                | 469,555              |                | 495,286              |

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# Public Higher Education

## Agency Summary

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|  | <b>FY 2007</b>    |                      | <b>FY 2008</b>    |                      |
|--|-------------------|----------------------|-------------------|----------------------|
|  | <b><u>FTE</u></b> | <b><u>Cost</u></b>   | <b><u>FTE</u></b> | <b><u>Cost</u></b>   |
| Management and Consultant Services     |                   | 1,049,418            |                   | 806,156              |
| Other Contract Services                |                   | 1,331,938            |                   | 1,736,380            |
| <b>Total</b>                           |                   | <b>\$11,977,262</b>  |                   | <b>\$12,985,559</b>  |
| <br>                                   |                   |                      |                   |                      |
| <b>Total Personnel</b>                 | <b>3,984.2</b>    | <b>\$411,333,829</b> | <b>4,004.2</b>    | <b>\$457,919,530</b> |
| <br>                                   |                   |                      |                   |                      |
| <b>Distribution by Source of Funds</b> |                   |                      |                   |                      |
| General Revenue                        | 1,262.5           | 132,213,511          | 1,010.3           | 131,338,132          |
| Other Funds                            | 2,288.3           | 229,304,494          | 2,553.5           | 275,179,105          |
| Restricted Receipts                    | 4.0               | 1,220,568            | 4.0               | 801,962              |
| Federal Funds                          | 1.0               | 157,832              | 1.0               | 149,331              |
| Other Funds Third Party                | 428.6             | 48,437,424           | 435.5             | 50,451,000           |
| Reconcile to FTE Authorization         | 355.4             | -                    | 348.5             | -                    |
| <br>                                   |                   |                      |                   |                      |
| <b>Total: All Funds</b>                | <b>4,339.8</b>    | <b>\$411,333,829</b> | <b>4,352.8</b>    | <b>\$457,919,530</b> |

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# Public Higher Education

## Board of Governors/Office of Higher Education

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|  | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Unclassified</b>                      |              |                |                    |                |                    |
| Commissioner                             | 900 F        | 1.0            | 142,386            | 1.0            | 147,370            |
| <b>Subtotal</b>                          |              | <b>1.0</b>     | <b>\$142,386</b>   | <b>1.0</b>     | <b>\$147,370</b>   |
| <b>Nonclassified</b>                     |              |                |                    |                |                    |
| Deputy/Associate Commissioners           | 20           | 3.0            | 424,845            | 3.0            | 425,911            |
| Legal Counsel/Labor Relations            | 19           | 1.0            | 117,518            | 1.0            | 120,908            |
| Director, Internal Audit                 | 16           | 1.0            | 93,984             | 1.0            | 95,428             |
| Director, Academic Assessment            | 16           | 1.0            | 67,600             | 1.0            | 72,450             |
| Policy Analyst                           | 15           | 1.0            | 62,400             | 1.0            | 72,450             |
| Budget Administrator                     | 13           | 1.0            | 67,019             | 1.0            | 70,414             |
| Internal Auditor                         | 13           | 1.0            | 66,108             | 1.0            | 68,087             |
| Facilities Coordinator                   | 12           | 1.0            | 31,200             | 1.0            | 32,292             |
| Senior Asst to Assoc Commissioner        | 12           | 1.0            | 52,443             | 1.0            | 54,279             |
| Education Specialist II                  | B            | 2.0            | 153,222            | 2.0            | 159,471            |
| Administrative Assistant to Commissioner | 10           | 1.0            | 58,429             | 1.0            | 48,205             |
| Information Technologist                 | 10           | 1.0            | 43,685             | 1.0            | 45,015             |
| Business Analyst                         | 10           | 0.8            | 45,000             | 1.0            | 49,716             |
| Staff Assistant                          | 9            | 1.0            | 46,149             | 1.0            | 51,719             |
| Executive Assistant                      | 7            | 3.0            | 148,865            | 3.0            | 165,880            |
| Personnel Assistant                      | 7            | 0.2            | 14,457             | -              | -                  |
| Receptionist                             | 4            | 1.0            | 22,271             | 1.0            | 23,050             |
| <b>Subtotal</b>                          |              | <b>21.0</b>    | <b>\$1,515,195</b> | <b>21.0</b>    | <b>\$1,555,275</b> |
| Turnover                                 |              |                | (290,810)          |                | (295,164)          |
| <b>Total Salaries</b>                    |              | <b>22.0</b>    | <b>\$1,366,771</b> | <b>22.0</b>    | <b>\$1,407,481</b> |
| <b>Benefits</b>                          |              |                |                    |                |                    |
| Retirement                               |              |                | 160,641            |                | 180,752            |
| Medical                                  |              |                | 187,618            |                | 251,560            |
| FICA                                     |              |                | 95,167             |                | 110,343            |
| Retiree Health                           |              |                | 6,170              |                | 13,482             |
| Other                                    |              |                | 5,083              |                | 24,934             |
| Payroll Accrual                          |              |                | 18,985             |                | 19,224             |

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# Public Higher Education

## Board of Governors/Office of Higher Education

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|  | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Total Salaries and Benefits</b>     |              | <b>22.0</b>    | <b>\$1,840,435</b> | <b>22.0</b>    | <b>\$2,007,776</b> |
| Cost Per FTE Position                  |              |                | 83,656             |                | 91,263             |
| Temporary and Seasonal                 |              |                | 19,764             |                | 3,676              |
| Statewide Benefit Assessment           |              |                | 51,377             |                | 55,274             |
| <b>Payroll Costs</b>                   |              | <b>22.0</b>    | <b>\$1,911,576</b> | <b>22.0</b>    | <b>\$2,066,726</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Design and Engineering Services        |              |                | 400                |                | 400                |
| Training and Educational Services      |              |                | 72,969             |                | 26,781             |
| Legal Services                         |              |                | 30,000             |                | 40,000             |
| Management and Consultant Services     |              |                | 429,361            |                | 154,500            |
| Other Contract Services                |              |                | 403,500            |                | 256,000            |
| <b>Total</b>                           |              |                | <b>\$936,230</b>   |                | <b>\$477,681</b>   |
| <b>Total Personnel</b>                 |              | <b>22.0</b>    | <b>\$2,847,806</b> | <b>22.0</b>    | <b>\$2,544,407</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| General Revenue                        |              | 21.0           | 2,085,613          | 21.0           | 2,220,076          |
| Federal Funds                          |              | 1.0            | 157,832            | 1.0            | 149,331            |
| Restricted Receipts                    |              | -              | 604,361            | -              | 175,000            |
| <b>Total: All Funds</b>                |              | <b>22.0</b>    | <b>\$2,847,806</b> | <b>22.0</b>    | <b>\$2,544,407</b> |

# University of Rhode Island

## Agency Summary

|                                    | <u>Grade</u> | <u>FY 2007</u> |                      | <u>FY 2008</u> |                      |
|------------------------------------|--------------|----------------|----------------------|----------------|----------------------|
|                                    |              | <u>FTE</u>     | <u>Cost</u>          | <u>FTE</u>     | <u>Cost</u>          |
| <b>Distribution by Category</b>    |              |                |                      |                |                      |
| Classified                         |              | 960.1          | 32,249,194           | 957.6          | 33,695,315           |
| Nonclassified                      |              | 1,277.8        | 99,878,828           | 1,287.9        | 105,408,616          |
| Overtime                           |              |                | 4,879,159            |                | 4,860,623            |
| Turnover                           |              |                | (3,170,128)          |                | (5,882,774)          |
| <b>Total Salaries</b>              |              | <b>2,237.9</b> | <b>\$133,837,053</b> | <b>2,245.6</b> | <b>\$138,081,780</b> |
| <b>Benefits</b>                    |              |                |                      |                |                      |
| Retirement                         |              |                | 16,277,303           |                | 20,594,924           |
| Medical                            |              |                | 23,662,010           |                | 28,898,443           |
| FICA                               |              |                | 11,280,708           |                | 12,019,673           |
| Retiree Health                     |              |                | 4,028,260            |                | 4,913,260            |
| Other                              |              |                | 1,749,117            |                | 2,878,579            |
| Holiday Pay                        |              |                | 343,944              |                | 296,793              |
| Payroll Accrual                    |              |                | 761,211              |                | 832,698              |
| <b>Total Salaries and Benefits</b> |              | <b>2,237.9</b> | <b>\$191,939,606</b> | <b>2,245.6</b> | <b>\$208,516,150</b> |
| Cost Per FTE Position              |              |                | 85,767               |                | 92,857               |
| Temporary and Seasonal             |              |                | 39,895,274           |                | 44,357,965           |
| Statewide Benefit Assessment       |              |                | 5,237,269            |                | 5,691,034            |
| <b>Payroll Costs</b>               |              | <b>2,237.9</b> | <b>\$237,072,149</b> | <b>2,245.6</b> | <b>\$258,565,149</b> |
| <b>Purchased Services</b>          |              |                |                      |                |                      |
| Medical Services                   |              |                | 126,474              |                | 133,463              |
| Design and Engineering Services    |              |                | 2,684,276            |                | 2,865,753            |
| Training and Educational Services  |              |                | 1,939,147            |                | 1,885,399            |
| Buildings and Grounds Maintenance  |              |                | 2,077,730            |                | 2,420,201            |
| Legal Services                     |              |                | 311,646              |                | 316,848              |
| Management and Consultant Services |              |                | 440,356              |                | 427,544              |
| Other Contract Services            |              |                | 267,500              |                | 257,000              |
| <b>Total</b>                       |              |                | <b>\$7,847,129</b>   |                | <b>\$8,306,208</b>   |
| <b>Total Personnel</b>             |              | <b>2,237.9</b> | <b>\$244,919,278</b> | <b>2,245.6</b> | <b>\$266,871,357</b> |

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# University of Rhode Island

## Agency Summary

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|  | <u>FY 2007</u> |                | <u>FY 2008</u>       |                |                      |
|--|----------------|----------------|----------------------|----------------|----------------------|
|  | <u>Grade</u>   | <u>FTE</u>     | <u>Cost</u>          | <u>FTE</u>     | <u>Cost</u>          |
| <b>Distribution by Source of Funds</b> |                |                |                      |                |                      |
| General Revenue                        |                | 452.6          | 54,807,451           | 348.9          | 51,645,786           |
| Other Funds                            |                | 1,487.5        | 153,052,141          | 1,594.2        | 177,411,400          |
| Other Funds Third Party                |                | 297.9          | 37,059,686           | 302.5          | 37,814,171           |
| Reconcile to FTE Authorization         |                | 304.1          | -                    | 299.5          | -                    |
| <b>Total: All Funds</b>                |                | <b>2,542.1</b> | <b>\$244,919,278</b> | <b>2,545.1</b> | <b>\$266,871,357</b> |

# Public Higher Education

## University of Rhode Island

| Education and General                   | Grade | FY 2007 |         | FY 2008 |         |
|---|-------|---------|---------|---------|---------|
|   |       | FTE     | Cost    | FTE     | Cost    |
| <b>Classified</b>                       |       |         |         |         |         |
| Technical Support Specialist II         | 332   | 1.8     | 122,793 | 1.8     | 126,477 |
| Technical Support Specialist I          | 328   | 1.0     | 63,513  | 1.0     | 65,418  |
| Supvr. Employee Relations Officer       | 328   | 3.8     | 241,517 | 3.8     | 248,763 |
| Chief of Construction/Maintenance       | 328   | 2.0     | 116,024 | 2.0     | 119,505 |
| Senior Recruitment Specialist           | 327   | 1.0     | 60,901  | 1.0     | 62,728  |
| Fiscal Management Officer               | 326   | 1.0     | 56,053  | 1.0     | 57,735  |
| Human Resource Analyst                  | 326   | 2.0     | 100,781 | 2.0     | 103,804 |
| Coordinator of Library Services         | 325   | 1.0     | 55,942  | 1.0     | 57,620  |
| Campus Police Captain, Enforcement      | 325   | 2.0     | 112,347 | 2.0     | 115,717 |
| Systems Support Technician III          | 324   | 1.0     | 48,433  | 1.0     | 49,886  |
| Principal Computer Operator             | 324   | 5.0     | 247,664 | 5.0     | 255,094 |
| Employee Benefits                       | 322   | 1.0     | 43,978  | 1.0     | 45,297  |
| Plumber Supervisor                      | 322   | 1.0     | 47,477  | 1.0     | 48,901  |
| Assistant Admin.                        | 321   | 3.0     | 84,972  | 3.0     | 87,521  |
| Systems Support Technician              | 321   | 1.0     | 41,844  | 1.0     | 43,099  |
| Supervising Preaudit Clerk              | 321   | 2.0     | 97,327  | 2.0     | 100,247 |
| Technical Staff Assistant               | 320   | 5.0     | 224,989 | 5.0     | 231,739 |
| Information Services Tech. II           | 320   | 1.0     | 43,368  | 1.0     | 44,669  |
| HVAC Shop Supervisor                    | 320   | 1.0     | 45,794  | 1.0     | 47,168  |
| Electronic Digital Technician           | 320   | 1.0     | 44,972  | 1.0     | 46,321  |
| Electrician Sup.                        | 320   | 1.0     | 45,256  | 1.0     | 46,614  |
| Personnel Aide                          | 319   | 2.0     | 90,018  | 2.0     | 92,719  |
| Assistant Business Management Officer   | 319   | 2.0     | 89,284  | 2.0     | 91,963  |
| Systems Support Tech I                  | 318   | 5.7     | 239,199 | 5.7     | 246,375 |
| Senior Teller                           | 318   | 1.0     | 44,224  | 1.0     | 45,551  |
| Plumber/Water Tech                      | 318   | 1.0     | 37,883  | 1.0     | 39,019  |
| Librarian                               | 318   | 8.0     | 331,235 | 8.0     | 341,172 |
| Building Maintenance Supervisor         | 318   | 2.0     | 86,241  | 2.0     | 88,828  |
| Building Superintendent                 | 318   | 4.0     | 147,779 | 4.0     | 152,212 |
| Fire/Burglar Alarm Technician           | 318   | 3.0     | 111,186 | 3.0     | 114,522 |
| Automotive Service Supervisor           | 318   | 1.0     | 43,009  | 1.0     | 44,299  |
| Supervising Campus Patrol               | 317   | 1.0     | 42,884  | 1.0     | 44,171  |
| Property Control and Supply Officer     | 317   | 4.0     | 159,687 | 4.0     | 164,478 |
| Higher Ed. Payroll Office Preaudit Clk. | 317   | 14.0    | 532,888 | 14.0    | 548,875 |
| Higher Ed. Financial Preaudit Clerk     | 317   | 4.0     | 158,968 | 4.0     | 163,737 |
| Heating Plant Operator                  | 317   | 2.0     | 86,092  | 2.0     | 88,675  |

# Public Higher Education

## University of Rhode Island

| Education and General              | FY 2007 |       |           | FY 2008 |           |
|------------------------------------|---------|-------|-----------|---------|-----------|
|                                    | Grade   | FTE   | Cost      | FTE     | Cost      |
| Grounds Superintendent             | 317     | 4.0   | 164,682   | 4.0     | 169,622   |
| Fire Safety Inspector              | 317     | 3.0   | 117,026   | 3.0     | 120,537   |
| Campus Police Officer              | 317     | 18.0  | 658,977   | 18.0    | 678,746   |
| Senior Fireperson                  | 316     | 2.0   | 103,167   | 2.0     | 106,262   |
| Senior Enrollment Services Repre.  | 316     | 6.6   | 208,678   | 6.6     | 214,938   |
| Scientific Research Grant          | 316     | 5.3   | 199,939   | 5.3     | 205,937   |
| Refrigeration Mechanic             | 316     | 1.0   | 24,611    | 1.0     | 25,349    |
| Plumber                            | 316     | 4.0   | 135,632   | 4.0     | 139,701   |
| Electrician                        | 316     | 3.0   | 117,390   | 3.0     | 120,912   |
| Clerk Secretary                    | 316     | 1.0   | 40,065    | 1.0     | 41,267    |
| Chief Clerk                        | 316     | 1.6   | 66,078    | 1.6     | 68,060    |
| Warehouse Supervisor               | 315     | 1.0   | 40,892    | 1.0     | 42,119    |
| Storekeeper                        | 315     | 7.0   | 270,898   | 7.0     | 279,025   |
| Principal Janitor                  | 315     | 1.0   | 41,778    | 1.0     | 43,031    |
| Locksmith                          | 315     | 1.0   | 40,082    | 1.0     | 41,284    |
| Information Aide                   | 315     | 3.0   | 105,749   | 3.0     | 108,921   |
| Enrollment Services Rep.           | 315     | 15.0  | 509,442   | 15.0    | 524,725   |
| Data Control Clerk                 | 315     | 4.0   | 149,423   | 4.0     | 153,906   |
| Campus Patrol Person               | 315     | 6.0   | 217,463   | 6.0     | 223,987   |
| Licensed Steamfitter               | 315     | 1.0   | 21,429    | 1.0     | 22,072    |
| Steamfitter                        | 314     | 1.0   | 40,393    | 1.0     | 41,605    |
| Sr. Reconciliation Clerk           | 314     | 1.0   | 37,010    | 1.0     | 38,120    |
| Sheet Metal Worker                 | 314     | 1.0   | 39,598    | 1.0     | 40,786    |
| Senior Maintenance Technician      | 314     | 15.0  | 553,199   | 15.0    | 569,795   |
| Painter                            | 314     | 4.0   | 182,458   | 4.0     | 187,932   |
| Heavy Motor Equipment Operator     | 314     | 2.0   | 56,483    | 2.0     | 58,177    |
| Fiscal Clerk                       | 314     | 21.0  | 676,240   | 21.0    | 696,527   |
| Carpenter                          | 314     | 2.0   | 80,136    | 2.0     | 82,540    |
| Automotive Mechanic                | 314     | 4.0   | 135,364   | 4.0     | 139,425   |
| Supervising Word Processing Typist | 313     | 3.0   | 108,918   | 3.0     | 112,186   |
| Senior Gardener                    | 313     | 2.0   | 77,302    | 2.0     | 79,621    |
| Principal Clerk Stenographer       | 313     | 12.0  | 497,236   | 12.0    | 512,153   |
| Mechanical Parts Storekeeper       | 313     | 1.0   | 37,588    | 1.0     | 38,716    |
| Senior Word Processing Typist      | 312     | 116.0 | 3,614,525 | 116.0   | 3,722,961 |
| Senior Janitor                     | 312     | 8.0   | 261,564   | 8.0     | 269,411   |
| Principal Clerk Typist             | 312     | 6.0   | 209,416   | 6.0     | 215,698   |
| Library Technician                 | 312     | 15.0  | 489,200   | 15.0    | 503,876   |

# Public Higher Education

## University of Rhode Island

| Education and General                 | Grade | FY 2007      |                     | FY 2008      |                     |
|---------------------------------------|-------|--------------|---------------------|--------------|---------------------|
|                                       |       | FTE          | Cost                | FTE          | Cost                |
| Compositor                            | 312   | 1.0          | 36,834              | 1.0          | 37,939              |
| Senior Stores Clerk                   | 311   | 2.0          | 73,395              | 2.0          | 75,597              |
| Motor Equipment Operator              | 311   | 1.0          | 37,743              | 1.0          | 38,875              |
| Groundskeeper                         | 311   | 16.0         | 554,825             | 16.0         | 571,470             |
| Central Mail Room Clerk               | 311   | 7.5          | 267,959             | 7.5          | 275,998             |
| Word Processing Typist                | 310   | 2.0          | 90,216              | 2.0          | 92,922              |
| Senior Clerk Stenographer             | 310   | 7.3          | 218,560             | 7.3          | 225,117             |
| Housekeeper                           | 310   | 85.0         | 2,676,385           | 85.0         | 2,756,677           |
| Farmer                                | 310   | 0.2          | 7,775               | 0.2          | 8,008               |
| Senior Clerk Typist                   | 309   | 2.0          | 74,356              | 2.0          | 76,587              |
| Laborer                               | 308   | 0.9          | 26,738              | 0.9          | 27,540              |
| Clerk Dispatcher                      | 308   | 5.0          | 151,833             | 5.0          | 156,388             |
| <b>Subtotal</b>                       |       | <b>525.7</b> | <b>\$18,693,172</b> | <b>525.7</b> | <b>\$19,253,967</b> |
| <b>Nonclassified - Faculty</b>        |       |              |                     |              |                     |
| Professor                             |       | 324.7        | 31,605,480          | 324.7        | 33,004,976          |
| Assistant Professor                   |       | 169.2        | 10,946,675          | 180.2        | 12,299,178          |
| Associate Professor                   |       | 105.5        | 7,414,742           | 105.5        | 7,785,112           |
| Distinguished Scholar in Residence    |       | 1.0          | 105,298             | 1.0          | 108,457             |
| <b>Subtotal</b>                       |       | <b>600.4</b> | <b>\$50,072,195</b> | <b>611.4</b> | <b>\$53,197,723</b> |
| <b>Nonclassified - Administration</b> |       |              |                     |              |                     |
| President                             |       | 1.0          | 200,314             | 1.0          | 206,323             |
| Provost & Vice Pres. Academic Affairs |       | 1.0          | 176,510             | 1.0          | 181,805             |
| Vice President                        |       | 3.0          | 485,607             | 3.0          | 500,175             |
| Dean                                  | 22    | 8.8          | 1,360,710           | 8.8          | 1,401,531           |
| Director                              | 22    | 1.0          | 167,314             | 1.0          | 172,333             |
| Vice Provost, Information Tech        | 22    | 2.0          | 307,385             | 2.0          | 316,607             |
| Vice Provost, Academic Programs       | 20    | 2.0          | 265,764             | 2.0          | 273,737             |
| Associate Dean                        | 19    | 4.0          | 395,663             | 4.0          | 407,533             |
| Dean, Admin & Students                | 19    | 1.0          | 114,000             | 1.0          | 117,420             |
| Director                              | 19    | 2.8          | 307,064             | 2.8          | 316,276             |
| Assistant Provost                     | 18    | 1.0          | 115,305             | 1.0          | 118,764             |
| Assistant Vice Pres, Student Affairs  | 18    | 1.2          | 122,019             | 1.2          | 125,680             |
| Associate Dean                        | 18    | 7.7          | 763,068             | 7.7          | 785,960             |
| Assistant Vice President              | 18    | 2.0          | 216,580             | 2.0          | 223,077             |
| Associate Vice President              | 18    | 1.0          | 130,583             | 1.0          | 134,500             |

# Public Higher Education

## University of Rhode Island

| Education and General               | Grade | FY 2007 |           | FY 2008 |           |
|-------------------------------------|-------|---------|-----------|---------|-----------|
|                                     |       | FTE     | Cost      | FTE     | Cost      |
| Controller                          | 18    | 1.0     | 125,330   | 1.0     | 129,090   |
| Director                            | 18    | 10.6    | 1,232,970 | 10.6    | 1,269,959 |
| General Counsel                     | 18    | 1.0     | 97,414    | 1.0     | 100,336   |
| Assistant Controller                | 17    | 1.0     | 114,063   | 1.0     | 117,485   |
| Associate Dean                      | 17    | 4.0     | 276,246   | 4.0     | 284,533   |
| Deputy Director                     | 17    | 1.0     | 82,178    | 1.0     | 84,643    |
| Director                            | 17    | 4.0     | 413,383   | 4.0     | 425,784   |
| Exec Bus Analys                     | 17    | 3.0     | 222,718   | 3.0     | 229,400   |
| Sr. Coastal Resource Manager        | 17    | 0.2     | 11,052    | 0.2     | 11,384    |
| Assoc Coastal Resources Manager     | 16    | 0.2     | 11,977    | 0.2     | 12,336    |
| Assistant Controller                | 16    | 2.0     | 176,884   | 2.0     | 182,191   |
| Assistant Dean                      | 16    | 1.0     | 88,000    | 1.0     | 90,640    |
| Asst to Vice Pres, Business/Finance | 16    | 0.8     | 64,566    | 0.8     | 66,503    |
| Assoc Coastal Resources Manager     | 16    | 1.2     | 100,608   | 1.2     | 103,626   |
| Senior Associate Director           | 16    | 8.3     | 699,824   | 8.3     | 720,819   |
| Director                            | 16    | 5.0     | 449,299   | 5.0     | 462,778   |
| Education IV                        | 16    | 2.3     | 176,784   | 2.3     | 182,088   |
| Interim Asst Dir Coun               | 16    | 1.0     | 68,729    | 1.0     | 70,791    |
| Information Security ARC            | 15    | 1.0     | 63,980    | 1.0     | 65,899    |
| Director                            | 15    | 10.6    | 905,133   | 10.6    | 932,287   |
| Executive Director, Alumni Rel/Sec  | 15    | 1.0     | 106,030   | 1.0     | 109,211   |
| Manager                             | 15    | 12.4    | 1,000,118 | 12.4    | 1,030,122 |
| Utilities Engineer                  | 15    | 2.0     | 154,963   | 2.0     | 159,612   |
| Director Indiv Giving               | 15    | -       | -         | 1.0     | 103,000   |
| Assistant Director                  | 14    | 4.0     | 223,006   | 4.0     | 229,696   |
| Assistant Dean                      | 14    | 3.0     | 188,470   | 3.0     | 194,124   |
| Budget Specialist III Fin.          | 14    | 2.0     | 175,057   | 2.0     | 180,309   |
| Coordinator                         | 14    | 5.0     | 353,045   | 5.0     | 363,636   |
| Director                            | 14    | 2.7     | 207,279   | 2.7     | 213,497   |
| Education III                       | 14    | 0.9     | 69,448    | 0.9     | 71,531    |
| Lead Database Support Technician    | 14    | 2.0     | 123,931   | 2.0     | 127,649   |
| Lead Information Technologist       | 14    | 6.0     | 376,171   | 6.0     | 387,456   |
| Lead Programmer Analyst             | 14    | 13.0    | 724,368   | 14.0    | 810,599   |
| Manager                             | 14    | 5.0     | 387,615   | 5.0     | 399,243   |
| Senior Development Officer          | 14    | 4.0     | 290,320   | 4.0     | 299,030   |
| Senior Tech Programmer              | 14    | 8.5     | 591,054   | 8.5     | 608,786   |
| University Major Gift Officer       | 14    | 4.0     | 251,696   | 4.0     | 325,068   |

# Public Higher Education

## University of Rhode Island

| Education and General           | Grade | FY 2007 |           | FY 2008 |           |
|---------------------------------|-------|---------|-----------|---------|-----------|
|                                 |       | FTE     | Cost      | FTE     | Cost      |
| University Psychologist         | 14    | 9.3     | 657,464   | 9.3     | 677,188   |
| Network Technician              | 14    | 0.5     | 28,384    | 0.5     | 29,236    |
| Assistant Director              | 13    | 5.8     | 401,243   | 5.8     | 413,280   |
| Assistant to the President      | 13    | 1.0     | 73,320    | 1.0     | 75,520    |
| Associate Director              | 13    | 2.0     | 151,490   | 2.0     | 156,035   |
| Chief Accountant                | 13    | 2.0     | 130,229   | 2.0     | 134,136   |
| Clinical Counselor              | 13    | 1.0     | 65,466    | 1.0     | 67,430    |
| Computer Engineer               | 13    | 1.0     | 60,474    | 1.0     | 62,288    |
| Coordinator                     | 13    | 5.0     | 331,747   | 5.0     | 341,699   |
| Director                        | 13    | 4.0     | 308,972   | 4.0     | 318,241   |
| Electrical Materials Engineer   | 13    | 1.0     | 74,670    | 1.0     | 76,910    |
| Manager                         | 13    | 2.0     | 122,311   | 2.0     | 125,980   |
| Resident Associate IV           | 13    | 4.5     | 269,197   | 4.5     | 277,273   |
| Spec Substance                  | 13    | 0.9     | 49,142    | 0.9     | 50,616    |
| University Architect            | 13    | 1.0     | 68,536    | 1.0     | 70,592    |
| University Pol                  | 13    | 1.0     | 75,000    | 1.0     | 77,250    |
| Financial Reporting Analyst     | 13    | -       | -         | 1.0     | 90,000    |
| Admissions Advisor              | 12    | 5.6     | 300,450   | 5.6     | 309,464   |
| Assistant Director              | 12    | 19.8    | 1,168,682 | 19.8    | 1,203,742 |
| Assoc Mar Dev E                 | 12    | 1.0     | 57,269    | 1.0     | 58,987    |
| Athletic Therapist              | 12    | 1.0     | 67,658    | 1.0     | 69,688    |
| Cash Management Officer         | 12    | 1.0     | 70,737    | 1.0     | 72,859    |
| Coordinator                     | 12    | 9.4     | 563,506   | 9.4     | 580,411   |
| Director, Donor Relations       | 12    | 1.0     | 57,000    | 1.0     | 58,710    |
| Technical Programmer            | 12    | 3.4     | 175,432   | 3.4     | 180,695   |
| Internal Auditor                | 12    | 1.8     | 232,226   | 1.8     | 239,193   |
| Manager                         | 12    | 7.0     | 428,050   | 7.0     | 440,892   |
| Network Technician              | 12    | 2.0     | 101,411   | 2.0     | 104,453   |
| Personnel Manager               | 12    | 1.0     | 73,427    | 1.0     | 75,630    |
| Senior Information Technologist | 12    | 14.8    | 730,644   | 14.8    | 752,563   |
| Senior Program Consultant       | 12    | 1.0     | 56,095    | 1.0     | 57,778    |
| Specialist                      | 12    | 5.0     | 287,145   | 5.0     | 295,759   |
| Bud Spec II Fin                 | 12    | 7.0     | 401,651   | 7.0     | 413,701   |
| Campaign Comm Manager           | 12    | -       | -         | 1.0     | 53,045    |
| Assistant Director              | 11    | 1.9     | 104,952   | 1.9     | 108,101   |
| Chemical Hygiene Officer        | 11    | 2.0     | 103,618   | 2.0     | 106,727   |
| Coordinator                     | 11    | 9.5     | 532,990   | 9.5     | 548,980   |

# Public Higher Education

## University of Rhode Island

| Education and General                 | Grade | FY 2007 |         | FY 2008 |         |
|---------------------------------------|-------|---------|---------|---------|---------|
|                                       |       | FTE     | Cost    | FTE     | Cost    |
| Lab Technician II                     | 11    | 1.0     | 55,100  | 1.0     | 56,753  |
| Manager                               | 11    | 8.0     | 441,005 | 8.0     | 454,235 |
| Research Associate III                | 11    | 2.0     | 112,252 | 2.0     | 115,620 |
| Technician III                        | 11    | 4.0     | 215,060 | 4.0     | 221,512 |
| Univ Photographer                     | 11    | 1.0     | 52,877  | 1.0     | 54,463  |
| Admissions Officer                    | 10    | 3.9     | 162,957 | 6.9     | 312,845 |
| Advisor (Student Athletics)           | 10    | 1.0     | 48,578  | 1.0     | 50,035  |
| Artist                                | 10    | 2.0     | 92,502  | 2.0     | 95,277  |
| Academic Advisor                      | 10    | 5.0     | 245,122 | 5.0     | 252,476 |
| Assistant Manager Acct                | 10    | 1.0     | 52,595  | 1.0     | 54,173  |
| Assistant University Purchasing Agent | 10    | 2.0     | 90,154  | 2.0     | 92,859  |
| Budget Specialist I Fin               | 10    | 2.0     | 84,200  | 2.0     | 86,726  |
| Business Analyst                      | 10    | 1.0     | 47,625  | 1.0     | 49,054  |
| Career Advisor                        | 10    | 3.2     | 162,086 | 3.2     | 166,949 |
| Compliance Officer                    | 10    | 1.0     | 50,720  | 1.0     | 52,242  |
| Coordinator                           | 10    | 6.9     | 307,292 | 6.9     | 316,511 |
| Curator                               | 10    | 2.0     | 105,850 | 2.0     | 109,026 |
| Editor                                | 10    | 3.0     | 144,868 | 3.0     | 149,214 |
| Enrollment Services Officer           | 10    | 4.0     | 182,328 | 4.0     | 187,798 |
| Marine Res Assoc.                     | 10    | 1.0     | 42,186  | 1.0     | 43,452  |
| Manager, Peckham Farm                 | 10    | 2.0     | 107,086 | 2.0     | 110,299 |
| Information Technologist              | 10    | 5.0     | 223,693 | 5.0     | 230,404 |
| Programmer Analyst                    | 10    | 2.0     | 93,845  | 2.0     | 96,660  |
| University Poli LT                    | 10    | 3.0     | 151,500 | 3.0     | 156,045 |
| Supervisor                            | 10    | 0.1     | 6,749   | 0.1     | 6,951   |
| Senior Clerk Steno                    | 10    | 1.0     | 53,000  | 1.0     | 54,590  |
| Teacher Child                         | 10    | 4.0     | 189,849 | 4.0     | 195,544 |
| Coordinator                           | 10    | -       | -       | 1.8     | 78,757  |
| Account (Cash R)                      | 9     | 2.0     | 89,334  | 2.0     | 92,014  |
| Assoc Athletic Therapist              | 9     | 3.0     | 134,213 | 3.0     | 138,239 |
| Captain, Res Vessel                   | 9     | 1.0     | 61,247  | 1.0     | 63,084  |
| Coordinator                           | 9     | 0.3     | 14,739  | 0.3     | 15,181  |
| Media Supervisor (CCE)                | 9     | 1.0     | 47,527  | 1.0     | 48,953  |
| Res Assoc II                          | 9     | 1.0     | 36,726  | 1.0     | 37,828  |
| Specialist                            | 9     | 1.0     | 42,156  | 1.0     | 43,421  |
| Technician II                         | 9     | 4.0     | 175,819 | 4.0     | 181,094 |
| Coordinator                           | 8     | 1.0     | 39,551  | 1.0     | 40,738  |

# Public Higher Education

## University of Rhode Island

| Education and General              | Grade | FY 2007        |                      | FY 2008        |                      |
|------------------------------------|-------|----------------|----------------------|----------------|----------------------|
|                                    |       | FTE            | Cost                 | FTE            | Cost                 |
| Devel Fundraising                  | 8     | 0.6            | 28,570               | 0.6            | 29,427               |
| Executive Assistant II             | 8     | 10.0           | 442,326              | 10.0           | 455,596              |
| Manager                            | 8     | 1.0            | 31,724               | 1.0            | 32,676               |
| Specialist                         | 8     | 13.0           | 576,607              | 13.0           | 593,905              |
| Coordinator                        | 7     | 6.0            | 244,064              | 6.0            | 251,386              |
| Executive Assistant I              | 7     | 18.8           | 730,376              | 18.8           | 752,287              |
| Personnel Assistant                | 7     | 0.4            | 17,241               | 0.4            | 17,758               |
| Specialist                         | 7     | 1.8            | 77,861               | 1.8            | 80,197               |
| Res. Assoc I                       | 7     | 2.0            | 73,881               | 2.0            | 76,097               |
| Res. Assistant IV                  | 7     | 1.0            | 33,405               | 1.0            | 34,407               |
| Manager Heating PL                 | 7     | 1.0            | 48,659               | 1.0            | 50,119               |
| Administrative Assistant III       | 6     | 1.0            | 44,884               | 1.0            | 46,231               |
| Administrative Secretary II        | 4     | 1.0            | 38,490               | 1.0            | 39,645               |
| Executive Housekeeper              | 4     | 1.0            | 44,144               | 1.0            | 45,468               |
| Coach                              |       | 2.7            | 139,239              | 2.7            | 143,416              |
| Assistant Coach                    |       | 11.0           | 525,836              | 11.0           | 541,611              |
| Head Coach                         |       | 11.5           | 997,248              | 11.5           | 1,027,165            |
| Undesignated FTE Reduction         |       | (193.5)        | -                    | (209.2)        | -                    |
| <b>Subtotal</b>                    |       | <b>288.1</b>   | <b>\$32,369,129</b>  | <b>281.2</b>   | <b>\$33,940,327</b>  |
| <b>Total Salaries</b>              |       | <b>1,414.2</b> | <b>\$101,134,496</b> | <b>1,418.3</b> | <b>\$106,392,017</b> |
| Overtime                           |       |                | 1,013,046            |                | 1,068,750            |
| Turnover                           |       |                | (2,059,194)          |                | (4,450,629)          |
| <b>Total Salaries</b>              |       | <b>1,414.2</b> | <b>\$100,088,348</b> | <b>1,418.3</b> | <b>\$103,010,138</b> |
| <b>Benefits</b>                    |       |                |                      |                |                      |
| Retirement                         |       |                | 12,002,710           |                | 14,861,246           |
| Medical                            |       |                | 16,921,859           |                | 19,971,262           |
| FICA                               |       |                | 8,103,465            |                | 8,706,688            |
| Retiree Health                     |       |                | 3,072,600            |                | 3,731,200            |
| Other                              |       |                | 1,195,679            |                | 2,210,224            |
| Holiday Pay                        |       |                | 122,675              |                | 118,133              |
| Payroll Accrual                    |       |                | 582,839              |                | 646,097              |
| <b>Total Salaries and Benefits</b> |       | <b>1,414.2</b> | <b>\$142,090,175</b> | <b>1,418.3</b> | <b>\$153,254,988</b> |

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# Public Higher Education

## University of Rhode Island

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| Education and General                  | <u>Grade</u> | <u>FY 2007</u> |                      | <u>FY 2008</u> |                      |
|--|--------------|----------------|----------------------|----------------|----------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>          | <u>FTE</u>     | <u>Cost</u>          |
| Cost Per FTE Position                  |              |                | 100,477              |                | 108,055              |
| Temporary and Seasonal                 |              |                | 24,386,542           |                | 30,353,570           |
| Statewide Benefit Assessment           |              |                | 4,030,683            |                | 4,461,432            |
| <b>Payroll Costs</b>                   |              | <b>1,414.2</b> | <b>\$170,507,400</b> | <b>1,418.3</b> | <b>\$188,069,990</b> |
| <b>Purchased Services</b>              |              |                |                      |                |                      |
| Medical Services                       |              |                | 5,000                |                | 5,085                |
| Design and Engineering Services        |              |                | 1,377,058            |                | 1,460,905            |
| Training and Educational Services      |              |                | 1,368,535            |                | 1,391,884            |
| Buildings and Grounds Maintenance      |              |                | 807,270              |                | 1,042,909            |
| Legal Services                         |              |                | 304,876              |                | 310,078              |
| Management and Consultant Services     |              |                | 212,072              |                | 215,690              |
| <b>Total</b>                           |              |                | <b>\$4,074,811</b>   |                | <b>\$4,426,551</b>   |
| <b>Total Personnel</b>                 |              | <b>1,414.2</b> | <b>\$174,582,211</b> | <b>1,418.3</b> | <b>\$192,496,541</b> |
| <b>Distribution by Source of Funds</b> |              |                |                      |                |                      |
| General Revenue                        |              | 452.6          | 54,807,451           | 348.9          | 51,645,786           |
| Other Funds                            |              | 961.6          | 119,774,760          | 1,069.4        | 140,850,755          |
| <b>Total: All Funds</b>                |              | <b>1,414.2</b> | <b>\$174,582,211</b> | <b>1,418.3</b> | <b>\$192,496,541</b> |

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

| Classified                             | Grade | FY 2007      |                    | FY 2008      |                    |
|--|-------|--------------|--------------------|--------------|--------------------|
|  |       | FTE          | Cost               | FTE          | Cost               |
| Senior Building Construction Inspector | 322   | 1.0          | 50,454             | 1.0          | 51,968             |
| Maintenance Superintendent             | 322   | 1.0          | 50,515             | 1.0          | 52,030             |
| Locksmith II                           | 320   | 1.0          | 46,243             | 1.0          | 47,630             |
| Locksmith I                            | 320   | 2.0          | 73,870             | 2.0          | 76,086             |
| Building Superintendent                | 318   | 3.0          | 127,420            | 3.0          | 131,241            |
| Fire/Burglar Alarm Tech                | 318   | -            | -                  | 1.0          | 35,323             |
| Painter Supervisor                     | 318   | 1.0          | 43,065             | 1.0          | 44,357             |
| Heating Plant Operator                 | 317   | 2.0          | 82,179             | 2.0          | 84,644             |
| Prop Cntrl & Supply Officer            | 317   | 2.0          | 85,450             | 2.0          | 88,013             |
| Chief Clerk                            | 316   | 1.0          | 40,449             | 1.0          | 41,662             |
| Supr CPP                               | 316   | 1.0          | 43,858             | 1.0          | 45,174             |
| Res Hall Sec Off                       | 316   | 1.0          | 39,163             | 1.0          | 40,338             |
| Electrician                            | 316   | 2.0          | 72,733             | 2.0          | 78,005             |
| Plumber                                | 316   | 2.0          | 36,572             | 2.0          | 37,669             |
| Camp Police Patrolperson               | 315   | 6.0          | 249,678            | 6.0          | 253,104            |
| Licensed Steamfitter                   | 315   | 2.0          | 79,410             | 2.0          | 81,793             |
| Carpenter                              | 314   | 2.0          | 74,289             | 2.0          | 76,518             |
| Fiscal Clerk                           | 314   | 3.0          | 108,111            | 3.0          | 111,353            |
| Glazier                                | 314   | 1.0          | 37,696             | 1.0          | 38,827             |
| Mason                                  | 314   | 1.0          | 37,150             | 1.0          | 38,265             |
| Painter                                | 314   | 3.0          | 118,737            | 3.0          | 123,451            |
| Senior Maintenance Techn               | 314   | 3.0          | 78,265             | 2.9          | 80,612             |
| Principal Clerk Stenographer           | 313   | 1.0          | 37,812             | 1.0          | 38,946             |
| Principal Clerk Typist                 | 312   | 1.0          | 36,707             | 1.0          | 37,805             |
| Senior Janitor                         | 312   | 11.0         | 312,368            | 11.0         | 351,185            |
| Senior Laundry Worker                  | 312   | 1.0          | 37,711             | 1.0          | 38,842             |
| Principal Clerk                        | 312   | 1.0          | 31,426             | 1.0          | 32,369             |
| Senior Word Processing Typist          | 312   | -            | -                  | 1.0          | 30,805             |
| Housekeeper                            | 310   | 49.0         | 1,366,410          | 46.0         | 1,437,019          |
| Word Processing Typist                 | 310   | 1.0          | 32,206             | 1.0          | 33,172             |
| Semi Skilled Laborer                   | 310   | 1.0          | 35,474             | 1.0          | 36,538             |
| <b>Subtotal</b>                        |       | <b>107.0</b> | <b>\$3,465,421</b> | <b>105.9</b> | <b>\$3,694,744</b> |
| <b>Nonclassified</b>                   |       |              |                    |              |                    |
| Director, Office of Residential Life   | 17    | 1.0          | 83,621             | 1.0          | 86,130             |
| Assnt Director                         | 13    | 1.5          | 105,802            | 1.5          | 108,976            |

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

|                                    | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                     |
|------------------------------------|--------------|----------------|--------------------|----------------|---------------------|
|                                    |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>         |
| Ast VPGBLT                         | 13           | 1.0            | 65,534             | 1.0            | 67,500              |
| Mgr, Orl/Fin                       | 12           | 1.0            | 58,970             | 1.0            | 60,739              |
| Assistant Director                 | 12           | 4.0            | 243,127            | 4.0            | 250,422             |
| Coordinator                        | 10           | 1.0            | 43,540             | 1.0            | 44,846              |
| Assnt Director                     | 10           | 1.0            | 70,109             | 1.0            | 72,212              |
| Hall Director II                   | 7            | 1.0            | 35,190             | 1.0            | 36,246              |
| Tech Asst, ORL/ Student Coord      | 5            | 1.0            | 39,983             | 1.0            | 41,182              |
| Hall Director                      | 5            | 11.2           | 334,099            | 11.2           | 344,122             |
| <b>Subtotal</b>                    |              | <b>23.7</b>    | <b>\$1,079,975</b> | <b>23.7</b>    | <b>\$1,112,375</b>  |
| Overtime                           |              |                | 705,923            |                | 723,506             |
| Turnover                           |              |                | (470,134)          |                | (644,224)           |
| <b>Total Salaries</b>              |              | <b>130.7</b>   | <b>\$4,781,185</b> | <b>129.6</b>   | <b>\$4,886,401</b>  |
| <b>Benefits</b>                    |              |                |                    |                |                     |
| Retirement                         |              |                | 770,998            |                | 1,116,441           |
| Medical                            |              |                | 1,114,650          |                | 1,602,822           |
| FICA                               |              |                | 543,333            |                | 569,678             |
| Retiree Health                     |              |                | 140,721            |                | 174,741             |
| Other                              |              |                | 51,571             |                | 70,510              |
| Holiday Pay                        |              |                | 91,665             |                | 85,859              |
| Payroll Accrual                    |              |                | 27,534             |                | 30,815              |
| <b>Total Salaries and Benefits</b> |              | <b>130.7</b>   | <b>\$7,521,657</b> | <b>129.6</b>   | <b>\$8,537,267</b>  |
| Cost Per FTE Position              |              |                | 57,567             |                | 65,879              |
| Temporary and Seasonal             |              |                | 2,280,956          |                | 2,196,063           |
| Statewide Benefit Assessment       |              |                | 163,593            |                | 178,632             |
| <b>Payroll Costs</b>               |              | <b>130.7</b>   | <b>\$9,966,206</b> | <b>129.6</b>   | <b>\$10,911,962</b> |
| <b>Purchased Services</b>          |              |                |                    |                |                     |
| Design and Engineering Services    |              |                | 40,000             |                | 40,000              |
| Training and Educational Services  |              |                | 219,001            |                | 156,300             |

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# Public Higher Education University of Rhode Island

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## Housing and Residential Life

|  | <u>Grade</u> | <u>FY 2007</u> |                     | <u>FY 2008</u> |                     |
|--|--------------|----------------|---------------------|----------------|---------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>         |
| Buildings and Grounds Maintenance      |              |                | 627,970             |                | 753,843             |
| Legal Services                         |              |                | 6,770               |                | 6,770               |
| Management and Consultant Services     |              |                | 5,348               |                | 5,348               |
| <b>Total</b>                           |              |                | <b>\$899,089</b>    |                | <b>\$962,261</b>    |
| <b>Total Personnel</b>                 |              | <b>130.7</b>   | <b>\$10,865,295</b> | <b>129.6</b>   | <b>\$11,874,223</b> |
| <b>Distribution by Source of Funds</b> |              |                |                     |                |                     |
| Other Funds                            |              | 130.7          | 10,865,295          | 129.6          | 11,874,223          |
| <b>Total: All Funds</b>                |              | <b>130.7</b>   | <b>\$10,865,295</b> | <b>129.6</b>   | <b>\$11,874,223</b> |

# Public Higher Education

## University of Rhode Island

| Dining Services                     | Grade | FY 2007      |                    | FY 2008      |                    |
|-------------------------------------|-------|--------------|--------------------|--------------|--------------------|
|                                     |       | FTE          | Cost               | FTE          | Cost               |
| <b>Classified</b>                   |       |              |                    |              |                    |
| Food Service Administrator          | 322   | 4.0          | 181,814            | 4.0          | 200,496            |
| Bakery Supervisor                   | 318   | 1.0          | 41,679             | 1.0          | 43,242             |
| Building Maintenance Supervisor     | 318   | 1.0          | 42,239             | 1.0          | 43,816             |
| Principal Cook                      | 318   | 6.8          | 282,192            | 6.8          | 307,742            |
| Senior Baker                        | 315   | 2.0          | 76,780             | 2.0          | 79,657             |
| Senior Cook                         | 315   | 2.0          | 51,572             | 2.0          | 63,432             |
| Storekeeper                         | 315   | 2.0          | 79,088             | 2.0          | 80,133             |
| Teller                              | 315   | 1.0          | 40,882             | 1.0          | 42,390             |
| Fiscal Clerk                        | 314   | 4.0          | 107,677            | 4.0          | 111,702            |
| Senior Food Service Aide            | 313   | 5.8          | 125,868            | 5.8          | 189,325            |
| Cook                                | 312   | 15.5         | 458,164            | 14.5         | 486,379            |
| Motor Equipment Operator            | 311   | 1.0          | 32,213             | 1.0          | 33,422             |
| Senior Stores Clerk                 | 311   | 2.0          | 62,691             | 2.0          | 73,295             |
| Maintenance Technician              | 310   | 2.0          | 61,444             | 2.0          | 62,194             |
| Housekeeper                         | 310   | 11.8         | 378,159            | 11.8         | 392,234            |
| Cook's Helper                       | 309   | 65.2         | 1,716,054          | 65.2         | 1,976,785          |
| Laborer                             | 308   | 1.0          | 14,720             | 1.0          | 30,544             |
| Data Entry Operator                 |       | 0.8          | 21,810             | 0.8          | 22,629             |
| Warehouse Supervisor                |       | 0.8          | 21,811             | 0.8          | 45,258             |
| <b>Subtotal</b>                     |       | <b>129.7</b> | <b>\$3,796,857</b> | <b>128.7</b> | <b>\$4,284,675</b> |
| <b>Nonclassified</b>                |       |              |                    |              |                    |
| Administrator, Food Services        | 17    | 1.0          | 103,504            | 1.0          | 108,155            |
| Assoc. Administrator, Food Services | 14    | 1.0          | 71,024             | 1.0          | 73,154             |
| Asst Administrator, Proc, Prod      | 13    | 1.0          | 69,547             | 1.0          | 71,633             |
| Manager, Restaurant & Concession    | 12    | 1.0          | 52,390             | 1.0          | 53,962             |
| Spec., Health Educator              | 12    | 0.2          | 12,938             | 0.2          | 13,326             |
| Mgr. Retail & Convenience Store     | 12    | 1.0          | 25,162             | 1.0          | 51,834             |
| Mgr. Dining                         | 10    | 4.0          | 173,640            | 4.0          | 202,025            |
| Coordinator/Food/Prod/Cater Syst    | 10    | 2.0          | 104,555            | 2.0          | 104,965            |
| Coordinator                         | 8     | 1.8          | 45,583             | 1.8          | 46,950             |
| Coordinator                         | 7     | 2.0          | 72,159             | 2.0          | 74,324             |
| <b>Subtotal</b>                     |       | <b>15.0</b>  | <b>\$730,502</b>   | <b>15.0</b>  | <b>\$800,328</b>   |
| Overtime                            |       |              | 275,278            |              | 282,463            |
| Turnover                            |       |              | (292,343)          |              | (326,003)          |

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# Public Higher Education

## University of Rhode Island

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| Dining Services                        | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                     |
|--|--------------|----------------|--------------------|----------------|---------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>         |
| <b>Total Salaries</b>                  |              | <b>144.7</b>   | <b>\$4,510,294</b> | <b>143.7</b>   | <b>\$5,041,463</b>  |
| <b>Benefits</b>                        |              |                |                    |                |                     |
| Retirement                             |              |                | 857,997            |                | 1,331,105           |
| Medical                                |              |                | 1,412,175          |                | 1,883,331           |
| FICA                                   |              |                | 373,998            |                | 412,682             |
| Retiree Health                         |              |                | 139,112            |                | 181,539             |
| Other                                  |              |                | 32,846             |                | 52,209              |
| Holiday Pay                            |              |                | 71,018             |                | 42,984              |
| Payroll Accrual                        |              |                | 33,060             |                | 34,366              |
| <b>Total Salaries and Benefits</b>     |              | <b>144.7</b>   | <b>\$7,430,500</b> | <b>143.7</b>   | <b>\$8,979,679</b>  |
| Cost Per FTE Position                  |              |                | 51,337             |                | 62,489              |
| Temporary and Seasonal                 |              |                | 1,230,482          |                | 1,114,592           |
| Statewide Benefit Assessment           |              |                | 168,156            |                | 193,017             |
| <b>Payroll Costs</b>                   |              | <b>144.7</b>   | <b>\$8,829,138</b> | <b>143.7</b>   | <b>\$10,287,288</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                     |
| Training and Educational Services      |              |                | 10                 |                | -                   |
| Buildings and Grounds Maintenance      |              |                | 208,034            |                | 221,709             |
| <b>Total</b>                           |              |                | <b>\$208,044</b>   |                | <b>\$221,709</b>    |
| <b>Total Personnel</b>                 |              | <b>144.7</b>   | <b>\$9,037,182</b> | <b>143.7</b>   | <b>\$10,508,997</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                     |
| Other Funds                            |              | 144.7          | 9,037,182          | 143.7          | 10,508,997          |
| <b>Total: All Funds</b>                |              | <b>144.7</b>   | <b>\$9,037,182</b> | <b>143.7</b>   | <b>\$10,508,997</b> |

# Public Higher Education

## University of Rhode Island

| Health Services                          | Grade | FY 2007     |                    | FY 2008     |                    |
|--|-------|-------------|--------------------|-------------|--------------------|
|  |       | FTE         | Cost               | FTE         | Cost               |
| <b>Classified</b>                        |       |             |                    |             |                    |
| Principal Clinical Lab Scientist         | 332   | 0.8         | 53,616             | 0.8         | 55,212             |
| Clinical Psychiatric Nurse               | 329   | 0.8         | 59,576             | 0.7         | 59,275             |
| Clinical Laboratory Scientist            | 327   | 0.5         | 37,416             | 1.3         | 40,220             |
| Registered Nurse                         | 320   | 11.6        | 459,590            | 11.8        | 457,163            |
| Medical Records Technician               | 318   | 1.0         | 41,826             | 1.0         | 44,107             |
| Medical Records Coordinator/Abstr        | 318   | 0.8         | 29,780             | 0.8         | 32,026             |
| Licensed Practical Nurse                 | 317   | 2.3         | 122,593            | 2.3         | 126,243            |
| Health Benefits Aid                      | 315   | 1.0         | 40,073             | 1.0         | 41,249             |
| Fiscal Clerk                             | 314   | 2.0         | 77,025             | 2.0         | 79,272             |
| Sr. Reconciliations Clerk                | 314   | 1.0         | 30,914             | 1.0         | 32,369             |
| Principal Clerk Stenographer             | 313   | 3.0         | 73,842             | 3.0         | 75,991             |
| Senior Word Processing Typist            | 312   | 2.8         | 98,385             | 2.8         | 101,296            |
| Senior Janitor                           | 312   | 1.0         | 33,005             | 1.0         | 33,987             |
| Medcial Records Clerk                    | 311   | 5.5         | 175,622            | 5.3         | 181,042            |
| Housekeeper                              | 310   | 0.4         | 11,893             | 0.4         | 12,229             |
| <b>Subtotal</b>                          |       | <b>34.5</b> | <b>\$1,345,156</b> | <b>35.2</b> | <b>\$1,371,681</b> |
| <b>Nonclassified</b>                     |       |             |                    |             |                    |
| Director, Health Services                | 17    | 1.0         | 86,379             | 1.0         | 89,400             |
| Assoc. Dir, Health Services              | 16    | 1.0         | 77,114             | 1.0         | 80,578             |
| Supvr., Nursing Facilities               | 16    | 0.8         | 60,803             | 0.8         | 62,627             |
| Nurse Practitioner                       | 14    | 2.3         | 196,709            | 2.3         | 202,609            |
| Coordinator, Health Services/Pharmacy Ed | 14    | 0.8         | 57,298             | 0.8         | 59,017             |
| Coordinator                              | 13    | -           | 57,740             | 0.8         | 59,759             |
| Specialist, Nutrition                    | 11    | 0.5         | 30,805             | 0.5         | 31,729             |
| Pharmacist                               | 10    | 0.8         | 51,308             | 0.8         | 52,847             |
| Information Technologist                 | 10    | 0.5         | 46,098             | 1.0         | 41,651             |
| Technologist, Imaging                    | 9     | 0.8         | 31,444             | 0.8         | 32,387             |
| Director                                 |       | 1.0         | 151,088            | 1.0         | 155,621            |
| Physician                                |       | 3.0         | 247,841            | 2.5         | 240,096            |
| <b>Subtotal</b>                          |       | <b>12.5</b> | <b>\$1,094,627</b> | <b>13.3</b> | <b>\$1,108,321</b> |
| Overtime                                 |       |             | 355,000            |             | 360,000            |
| Turnover                                 |       |             | (348,457)          |             | (352,660)          |
| <b>Total Salaries</b>                    |       | <b>47.0</b> | <b>\$2,446,326</b> | <b>48.5</b> | <b>\$2,487,342</b> |

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# Public Higher Education University of Rhode Island

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| Health Services                        | Grade | FY 2007     |                    | FY 2008     |                    |
|--|-------|-------------|--------------------|-------------|--------------------|
|  |       | FTE         | Cost               | FTE         | Cost               |
| <b>Benefits</b>                        |       |             |                    |             |                    |
| Retirement                             |       |             | 385,982            |             | 502,935            |
| Medical                                |       |             | 505,208            |             | 740,502            |
| FICA                                   |       |             | 219,497            |             | 223,077            |
| Retiree Health                         |       |             | 74,554             |             | 88,662             |
| Other                                  |       |             | 15,394             |             | 24,825             |
| Holiday Pay                            |       |             | 7,742              |             | 4,525              |
| Payroll Accrual                        |       |             | 14,394             |             | 15,222             |
| <b>Total Salaries and Benefits</b>     |       | <b>47.0</b> | <b>\$3,669,097</b> | <b>48.5</b> | <b>\$4,087,090</b> |
| Cost Per FTE Position                  |       |             | 78,066             |             | 84,270             |
| Temporary and Seasonal                 |       |             | 421,774            |             | 226,049            |
| Statewide Benefit Assessment           |       |             | 92,853             |             | 96,818             |
| <b>Payroll Costs</b>                   |       | <b>47.0</b> | <b>\$4,183,724</b> | <b>48.5</b> | <b>\$4,409,957</b> |
| <b>Purchased Services</b>              |       |             |                    |             |                    |
| Medical Services                       |       |             | 120,000            |             | 127,000            |
| Design and Engineering Services        |       |             | 12,000             |             | 12,000             |
| Training and Educational Services      |       |             | 2,000              |             | 2,500              |
| Buildings and Grounds Maintenance      |       |             | 14,000             |             | 10,000             |
| Management and Consultant Services     |       |             | 5,000              |             | 5,000              |
| <b>Total</b>                           |       |             | <b>\$153,000</b>   |             | <b>\$156,500</b>   |
| <b>Total Personnel</b>                 |       | <b>47.0</b> | <b>\$4,336,724</b> | <b>48.5</b> | <b>\$4,566,457</b> |
| <b>Distribution by Source of Funds</b> |       |             |                    |             |                    |
| Other Funds                            |       | 47.0        | 4,336,724          | 48.5        | 4,566,457          |
| <b>Total: All Funds</b>                |       | <b>47.0</b> | <b>\$4,336,724</b> | <b>48.5</b> | <b>\$4,566,457</b> |

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# Public Higher Education

## University of Rhode Island

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| Book Store                         | Grade | FY 2007     |                    | FY 2008     |                    |
|------------------------------------|-------|-------------|--------------------|-------------|--------------------|
|                                    |       | FTE         | Cost               | FTE         | Cost               |
| <b>Classified</b>                  |       |             |                    |             |                    |
| Asst Bus Mgmt Officer              | 319   | 1.0         | 45,257             | 1.0         | 48,954             |
| PCSO                               | 315   | 1.0         | 38,370             | 1.0         | 40,650             |
| Fiscal Clerk                       | 314   | 3.0         | 104,147            | 3.0         | 106,053            |
| Data Entry Operator                | 310   | 1.0         | 34,333             | 1.0         | 35,620             |
| Copy Machine Operator              | 310   | 1.0         | 29,855             | 1.0         | 30,975             |
| Stores Clerk                       | 309   | 1.0         | 29,336             | 1.0         | 30,436             |
| Bookstore Clerk                    | 309   | 7.3         | 178,378            | 7.3         | 165,243            |
| <b>Subtotal</b>                    |       | <b>15.3</b> | <b>\$459,676</b>   | <b>15.3</b> | <b>\$457,931</b>   |
| <b>Nonclassified</b>               |       |             |                    |             |                    |
| Administrator, Bookstore           | 15    | 1.0         | 80,000             | 1.0         | 83,000             |
| Asst. Administrator, Bookstore     | 13    | 1.0         | 60,521             | 1.0         | 62,790             |
| Manager, Bookstore                 | 7     | 2.0         | 73,191             | 2.0         | 75,936             |
| <b>Subtotal</b>                    |       | <b>4.0</b>  | <b>\$213,712</b>   | <b>4.0</b>  | <b>\$221,726</b>   |
| Overtime                           |       |             | 115,987            |             | 141,077            |
| <b>Total Salaries</b>              |       | <b>19.3</b> | <b>\$789,375</b>   | <b>19.3</b> | <b>\$820,734</b>   |
| <b>Benefits</b>                    |       |             |                    |             |                    |
| Retirement                         |       |             | 114,895            |             | 154,311            |
| Medical                            |       |             | 179,915            |             | 252,072            |
| FICA                               |       |             | 82,216             |             | 85,000             |
| Retiree Health                     |       |             | 20,848             |             | 22,881             |
| Other                              |       |             | 4,242              |             | 6,797              |
| Holiday Pay                        |       |             | 6,800              |             | 6,525              |
| Payroll Accrual                    |       |             | 4,396              |             | 4,636              |
| <b>Total Salaries and Benefits</b> |       | <b>19.3</b> | <b>\$1,202,687</b> | <b>19.3</b> | <b>\$1,352,956</b> |
| Cost Per FTE Position              |       |             | 62,315             |             | 70,101             |

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# Public Higher Education University of Rhode Island

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| <b>Book Store</b>                      | <b>Grade</b> | <b>FY 2007</b> |                    | <b>FY 2008</b> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <b>FTE</b>     | <b>Cost</b>        | <b>FTE</b>     | <b>Cost</b>        |
| Temporary and Seasonal                 |              |                | 323,549            |                | 288,035            |
| Statewide Benefit Assessment           |              |                | 25,589             |                | 26,507             |
| <b>Payroll Costs</b>                   |              | <b>19.3</b>    | <b>\$1,551,825</b> | <b>19.3</b>    | <b>\$1,667,498</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Design and Engineering Services        |              |                | 40,000             |                | 40,000             |
| <b>Total</b>                           |              |                | <b>\$40,000</b>    |                | <b>\$40,000</b>    |
| <b>Total Personnel</b>                 |              | <b>19.3</b>    | <b>\$1,591,825</b> | <b>19.3</b>    | <b>\$1,707,498</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds                            |              | 19.3           | 1,591,825          | 19.3           | 1,707,498          |
| <b>Total: All Funds</b>                |              | <b>19.3</b>    | <b>\$1,591,825</b> | <b>19.3</b>    | <b>\$1,707,498</b> |

# Public Higher Education

## University of Rhode Island

| Memorial Union                    | Grade | FY 2007     |                    | FY 2008     |                    |
|-----------------------------------|-------|-------------|--------------------|-------------|--------------------|
|                                   |       | FTE         | Cost               | FTE         | Cost               |
| <b>Classified</b>                 |       |             |                    |             |                    |
| Asst. Business Management Officer | 319   | 1.0         | 45,248             | 1.0         | 46,591             |
| Building Superintendent           | 318   | 2.0         | 94,966             | 2.0         | 97,815             |
| Information Aide                  | 315   | 2.0         | 40,082             | 2.0         | 41,284             |
| Data Control Clerk                | 315   | 1.0         | 38,390             | 1.0         | 39,542             |
| Fiscal Clerk                      | 314   | 3.0         | 99,767             | 3.0         | 102,760            |
| Senior Maintenance Technician     | 314   | 3.0         | 106,529            | 3.0         | 109,726            |
| Compositor                        | 312   | 1.0         | 28,997             | 1.0         | 29,861             |
| Senior Janitor                    | 312   | 1.0         | 39,238             | 1.0         | 40,415             |
| Asst. Administrative Officer      | 312   | 1.0         | 46,689             | 1.0         | 48,090             |
| Senior Word Processing Typist     | 312   | 1.6         | 60,022             | 1.6         | 60,834             |
| Housekeeper                       | 310   | 8.8         | 290,285            | 8.8         | 299,139            |
| Clerk                             | 307   | 1.8         | 32,861             | 1.8         | 33,037             |
| <b>Subtotal</b>                   |       | <b>27.2</b> | <b>\$923,074</b>   | <b>27.2</b> | <b>\$949,094</b>   |
| <b>Nonclassified</b>              |       |             |                    |             |                    |
| Director Memorial Union & Student | 16    | 1.0         | 84,461             | 1.0         | 87,414             |
| Assistant Director                | 13    | 3.0         | 170,497            | 3.0         | 188,545            |
| Assistant Director                | 12    | 1.0         | 66,921             | 1.0         | 68,929             |
| Coordinator                       | 11    | 3.0         | 140,763            | 3.0         | 144,987            |
| Coordinator                       | 8     | 1.0         | 41,439             | 1.0         | 42,682             |
| Manager, Memorial Union/Night     | 8     | 1.0         | 44,007             | 1.0         | 45,327             |
| <b>Subtotal</b>                   |       | <b>10.0</b> | <b>\$548,088</b>   | <b>10.0</b> | <b>\$577,884</b>   |
| Overtime                          |       |             | 73,335             |             | 72,735             |
| <b>Total Salaries</b>             |       | <b>37.2</b> | <b>\$1,544,497</b> | <b>37.2</b> | <b>\$1,599,713</b> |
| <b>Benefits</b>                   |       |             |                    |             |                    |
| Retirement                        |       |             | 241,421            |             | 330,473            |
| Medical                           |       |             | 344,994            |             | 461,470            |
| FICA                              |       |             | 119,469            |             | 123,545            |
| Retiree Health                    |       |             | 45,673             |             | 55,372             |
| Other                             |       |             | 13,460             |             | 19,347             |
| Holiday Pay                       |       |             | 5,100              |             | 4,300              |
| Payroll Accrual                   |       |             | 8,852              |             | 9,582              |

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# Public Higher Education

## University of Rhode Island

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| Memorial Union                         | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Total Salaries and Benefits</b>     |              | <b>37.2</b>    | <b>\$2,323,466</b> | <b>37.2</b>    | <b>\$2,603,802</b> |
| Cost Per FTE Position                  |              |                | 62,459             |                | 69,995             |
| Temporary and Seasonal                 |              |                | 192,204            |                | 86,010             |
| Statewide Benefit Assessment           |              |                | 55,904             |                | 59,553             |
| <b>Payroll Costs</b>                   |              | <b>37.2</b>    | <b>\$2,571,574</b> | <b>37.2</b>    | <b>\$2,749,365</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Buildings and Grounds Maintenance      |              |                | 33,036             |                | 34,303             |
| <b>Total</b>                           |              |                | <b>\$33,036</b>    |                | <b>\$34,303</b>    |
| <b>Total Personnel</b>                 |              | <b>37.2</b>    | <b>\$2,604,610</b> | <b>37.2</b>    | <b>\$2,783,668</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds                            |              | 37.2           | 2,604,610          | 37.2           | 2,783,668          |
| <b>Total: All Funds</b>                |              | <b>37.2</b>    | <b>\$2,604,610</b> | <b>37.2</b>    | <b>\$2,783,668</b> |

# Public Higher Education

## University of Rhode Island

| W. Alton Jones                     | Grade | FY 2007     |                    | FY 2008     |                    |
|------------------------------------|-------|-------------|--------------------|-------------|--------------------|
|                                    |       | FTE         | Cost               | FTE         | Cost               |
| <b>Classified</b>                  |       |             |                    |             |                    |
| Registered Nurse                   | 320   | 1.0         | 65,065             | 1.0         | 67,017             |
| Principal Janitor                  | 315   | 1.0         | 38,390             | 1.0         | 39,542             |
| Senior Cook                        | 315   | 1.0         | 41,858             | 1.0         | 43,114             |
| Fiscal Clerk                       | 314   | 3.0         | 104,543            | 3.0         | 107,679            |
| Carpenter                          | 314   | 0.8         | 34,417             | 0.8         | 21,270             |
| Senior Maintenance Technician      | 314   | 1.0         | 37,696             | 1.0         | 38,827             |
| Cook                               | 312   | 3.6         | 94,139             | 3.6         | 98,640             |
| Semi Skilled Laborer               | 310   | 1.7         | 35,967             | 1.7         | 37,046             |
| Housekeeper                        | 310   | 3.2         | 74,439             | 3.2         | 83,368             |
| Cook's Helper                      | 309   | 4.6         | 103,473            | 4.1         | 120,714            |
| <b>Subtotal</b>                    |       | <b>20.9</b> | <b>\$629,987</b>   | <b>20.4</b> | <b>\$657,217</b>   |
| <b>Nonclassified</b>               |       |             |                    |             |                    |
| Manager                            | 12    | 2.0         | 119,948            | 2.0         | 123,546            |
| Supervisor, Env Educ Ctr           | 9     | 1.0         | 48,390             | 1.0         | 49,842             |
| Coordinator, Conf (Wpcc)           | 8     | 4.7         | 155,820            | 4.7         | 160,495            |
| Manager /Nights & Weekends         | 8     | 1.0         | 42,159             | 1.0         | 43,424             |
| <b>Subtotal</b>                    |       | <b>8.7</b>  | <b>\$366,317</b>   | <b>8.7</b>  | <b>\$377,307</b>   |
| Overtime                           |       |             | 224,788            |             | 253,260            |
| Turnover                           |       |             | -                  |             | (88,659)           |
| <b>Total Salaries</b>              |       | <b>29.6</b> | <b>\$1,221,092</b> | <b>29.1</b> | <b>\$1,199,125</b> |
| <b>Benefits</b>                    |       |             |                    |             |                    |
| Retirement                         |       |             | 167,513            |             | 225,727            |
| Medical                            |       |             | 228,099            |             | 352,752            |
| FICA                               |       |             | 129,192            |             | 133,497            |
| Retiree Health                     |       |             | 30,848             |             | 37,591             |
| Other                              |       |             | 7,117              |             | 11,678             |
| Holiday Pay                        |       |             | 18,387             |             | 16,441             |
| Payroll Accrual                    |       |             | 6,888              |             | 7,263              |
| <b>Total Salaries and Benefits</b> |       | <b>29.6</b> | <b>\$1,809,136</b> | <b>29.1</b> | <b>\$1,984,074</b> |

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# Public Higher Education

## University of Rhode Island

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| W. Alton Jones                         | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| Cost Per FTE Position                  |              |                | 61,119             |                | 68,181             |
| Temporary and Seasonal                 |              |                | 224,569            |                | 204,366            |
| Statewide Benefit Assessment           |              |                | 42,925             |                | 45,545             |
| <b>Payroll Costs</b>                   |              | <b>29.6</b>    | <b>\$2,076,630</b> | <b>29.1</b>    | <b>\$2,233,985</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Design and Engineering Services        |              |                | 2,500              |                | 2,000              |
| Training and Educational Services      |              |                | 11,000             |                | 11,000             |
| Buildings and Grounds Maintenance      |              |                | 36,300             |                | 36,791             |
| Other Contract Services                |              |                | 267,500            |                | 257,000            |
| <b>Total</b>                           |              |                | <b>\$317,300</b>   |                | <b>\$306,791</b>   |
| <b>Total Personnel</b>                 |              | <b>29.6</b>    | <b>\$2,393,930</b> | <b>29.1</b>    | <b>\$2,540,776</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds                            |              | 29.6           | 2,393,930          | 29.1           | 2,540,776          |
| <b>Total: All Funds</b>                |              | <b>29.6</b>    | <b>\$2,393,930</b> | <b>29.1</b>    | <b>\$2,540,776</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 2007</u> |                    | <u>FY 2008</u> |                    |
|------------------------------------|--------------|----------------|--------------------|----------------|--------------------|
|                                    |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Classified</b>                  |              |                |                    |                |                    |
| Housekeeper                        | 310          | 2.0            | 59,862             | 2.0            | 61,612             |
| <b>Subtotal</b>                    |              | <b>2.0</b>     | <b>\$59,862</b>    | <b>2.0</b>     | <b>\$61,612</b>    |
| <b>Nonclassified</b>               |              |                |                    |                |                    |
| Technician (Ice Rink)              | 6            | 2.0            | 64,042             | 2.0            | 66,923             |
| <b>Subtotal</b>                    |              | <b>2.0</b>     | <b>\$64,042</b>    | <b>2.0</b>     | <b>\$66,923</b>    |
| Overtime                           |              |                | 24,103             |                | 24,349             |
| <b>Total Salaries</b>              |              | <b>4.0</b>     | <b>\$148,007</b>   | <b>4.0</b>     | <b>\$152,884</b>   |
| <b>Benefits</b>                    |              |                |                    |                |                    |
| Retirement                         |              |                | 18,214             |                | 24,005             |
| Medical                            |              |                | 49,723             |                | 67,035             |
| FICA                               |              |                | 15,489             |                | 15,877             |
| Retiree Health                     |              |                | 3,840              |                | 4,670              |
| Other                              |              |                | 1,146              |                | 1,484              |
| Holiday Pay                        |              |                | 2,627              |                | 1,930              |
| Payroll Accrual                    |              |                | 1,085              |                | 1,142              |
| <b>Total Salaries and Benefits</b> |              | <b>4.0</b>     | <b>\$240,131</b>   | <b>4.0</b>     | <b>\$269,027</b>   |
| Cost Per FTE Position              |              |                | 60,486             |                | 67,936             |
| Temporary and Seasonal             |              |                | 63,246             |                | 52,578             |
| Statewide Benefit Assessment       |              |                | 6,916              |                | 8,095              |
| <b>Payroll Costs</b>               |              | <b>4.0</b>     | <b>\$310,293</b>   | <b>4.0</b>     | <b>\$329,700</b>   |
| <b>Purchased Services</b>          |              |                |                    |                |                    |
| Design and Engineering Services    |              |                | 961,935            |                | 999,095            |
| Training and Education Services    |              |                | -                  |                | 5,000              |
| Buildings and Grounds Maintenance  |              |                | 165,220            |                | 171,183            |
| Management and Consultant Services |              |                | 217,936            |                | 201,506            |
| <b>Total</b>                       |              |                | <b>\$1,345,091</b> |                | <b>\$1,376,784</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 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Total Personnel</b>                 |              | <b>4.0</b>     | <b>\$1,655,384</b> | <b>4.0</b>     | <b>\$1,706,484</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds                            |              | 4.0            | 1,655,384          | 4.0            | 1,706,484          |
| <b>Total: All Funds</b>                |              | <b>4.0</b>     | <b>\$1,655,384</b> | <b>4.0</b>     | <b>\$1,706,484</b> |

# Public Higher Education

## University of Rhode Island

| Parking Services                   | Grade | FY 2007    |                  | FY 2008    |                  |
|------------------------------------|-------|------------|------------------|------------|------------------|
|                                    |       | FTE        | Cost             | FTE        | Cost             |
| <b>Classified</b>                  |       |            |                  |            |                  |
| Campus Patrol Person Supervisor    | 317   | 1.0        | 41,504           | 1.0        | 42,714           |
| Campus Patrol Person               | 315   | 4.0        | 155,559          | 4.0        | 156,114          |
| Senior Word Processing Typist      | 312   | 0.7        | 3,961            | 1.7        | 34,884           |
| Senior Clerk Typist                | 309   | 2.0        | 60,102           | 1.0        | 36,259           |
| <b>Subtotal</b>                    |       | <b>7.7</b> | <b>\$261,126</b> | <b>7.7</b> | <b>\$269,971</b> |
| <b>Nonclassified</b>               |       |            |                  |            |                  |
| Interim Director                   | 14    | 1.0        | 34,433           | 1.0        | 34,712           |
| Information tech<br>Coordinator    | 10    | 0.0        | 9,000            | 0.0        | 9,270            |
|                                    | 7     | 1.0        | 47,489           | 1.0        | 48,394           |
| <b>Subtotal</b>                    |       | <b>2.0</b> | <b>\$90,922</b>  | <b>2.0</b> | <b>\$92,376</b>  |
| <b>Total Salaries</b>              |       | <b>2.0</b> | <b>\$352,048</b> | <b>2.0</b> | <b>\$362,347</b> |
| Overtime                           |       |            | 43,190           |            | 24,670           |
| Turnover                           |       |            | -                |            | (20,599)         |
| <b>Total Salaries</b>              |       | <b>9.7</b> | <b>\$395,238</b> | <b>9.7</b> | <b>\$366,418</b> |
| <b>Benefits</b>                    |       |            |                  |            |                  |
| Retirement                         |       |            | 68,131           |            | 97,365           |
| Medical                            |       |            | 83,556           |            | 118,296          |
| FICA                               |       |            | 26,933           |            | 28,447           |
| Retiree Health                     |       |            | 10,889           |            | 13,167           |
| Other                              |       |            | 2,218            |            | 3,623            |
| Holiday                            |       |            | 4,025            |            | 3,308            |
| Payroll Accrual                    |       |            | 2,163            |            | 2,375            |
| <b>Total Salaries and Benefits</b> |       | <b>9.7</b> | <b>\$593,153</b> | <b>9.7</b> | <b>\$632,999</b> |
| Cost Per FTE Position              |       |            | 61,150           |            | 65,258           |
| Statewide Benefit Assessment       |       |            | 13,378           |            | 14,502           |
| <b>Payroll Costs</b>               |       | <b>9.7</b> | <b>\$606,531</b> | <b>9.7</b> | <b>\$647,501</b> |

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# Public Higher Education University of Rhode Island

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## Parking Services

|  | <u>Grade</u> | <u>FY 2007</u> |             | <u>FY 2008</u> |             |
|--|--------------|----------------|-------------|----------------|-------------|
|  |              | <u>FTE</u>     | <u>Cost</u> | <u>FTE</u>     | <u>Cost</u> |

## Purchased Services

|                                   |  |                  |  |                  |  |
|-----------------------------------|--|------------------|--|------------------|--|
| Design and Engineering Services   |  | -                |  | 75,576           |  |
| Buildings and Grounds Maintenance |  | 185,900          |  | 149,463          |  |
| <b>Total</b>                      |  | <b>\$185,900</b> |  | <b>\$225,039</b> |  |

|                        |  |            |                  |            |                  |
|------------------------|--|------------|------------------|------------|------------------|
| <b>Total Personnel</b> |  | <b>9.7</b> | <b>\$792,431</b> | <b>9.7</b> | <b>\$872,540</b> |
|------------------------|--|------------|------------------|------------|------------------|

## Distribution by Source of Funds

|             |  |     |         |     |         |
|-------------|--|-----|---------|-----|---------|
| Other Funds |  | 9.7 | 792,431 | 9.7 | 872,540 |
|-------------|--|-----|---------|-----|---------|

|                         |  |            |                  |            |                  |
|-------------------------|--|------------|------------------|------------|------------------|
| <b>Total: All Funds</b> |  | <b>9.7</b> | <b>\$792,431</b> | <b>9.7</b> | <b>\$872,540</b> |
|-------------------------|--|------------|------------------|------------|------------------|

# Public Higher Education University of Rhode Island

## Sponsored Contract Research

|                                       | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|---------------------------------------|--------------|----------------|--------------------|----------------|--------------------|
|                                       |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Classified</b>                     |              |                |                    |                |                    |
| Fiscal Clerk                          | 326          | 6.4            | 231,894            | 6.4            | 241,317            |
| Business Management Officer           | 326          | 1.0            | 59,755             | 1.0            | 61,709             |
| Fiscal Management Officer             | 326          | 1.0            | 38,482             | 1.0            | 44,516             |
| Community Nutrition Assist            | 325          | 3.0            | 69,849             | 3.0            | 72,485             |
| Screening Officer                     | 323          | 1.0            | 51,894             | 1.0            | 53,852             |
| Supervising Pre Audit Clerk           | 321          | 1.0            | 45,696             | 1.0            | 47,420             |
| Assistant Administrative Officer      | 321          | 1.0            | 46,368             | 1.0            | 44,647             |
| Accountant                            | 320          | 7.0            | 320,375            | 7.0            | 332,485            |
| Technical Staff Assistant             | 320          | 1.0            | 34,787             | 1.0            | 35,048             |
| Systems Support Technician            | 318          | 1.0            | 33,585             | 1.0            | 34,852             |
| Higher Ed Finance Office Preaudit     | 317          | 9.0            | 342,156            | 8.0            | 315,006            |
| Higher Ed Payroll Office Preaudit     | 317          | 4.0            | 158,823            | 4.0            | 164,831            |
| Property Control & Supply Officer     | 317          | 3.0            | 121,508            | 3.0            | 126,856            |
| Chief Clerk                           | 316          | 1.0            | 42,069             | 1.0            | 43,656             |
| Scientific Research Grant Asst        | 316          | 11.2           | 409,949            | 12.6           | 486,409            |
| Principal Clerk Stenographer          | 313          | 2.0            | 75,702             | 1.0            | 39,692             |
| Principal Clerk Typist                | 312          | 2.0            | 64,858             | 2.0            | 67,305             |
| Senior Word Processing Typist         | 312          | 13.1           | 447,543            | 13.1           | 462,028            |
| Word Processing Typist                | 310          | 0.6            | 19,570             | 0.6            | 20,308             |
| <b>Subtotal</b>                       |              | <b>69.3</b>    | <b>2,614,863</b>   | <b>68.7</b>    | <b>2,694,422</b>   |
| <b>Nonclassified - Faculty</b>        |              |                |                    |                |                    |
| Professor                             |              | 3.9            | 392,065            | 3.9            | 404,129            |
| Assistant Professor                   |              | 19.7           | 1,426,545          | 20.2           | 1,489,712          |
| Associate Professor                   |              | 2.6            | 192,428            | 2.6            | 220,974            |
| Associate Professor Research          |              | 2.0            | 126,542            | 2.0            | 151,192            |
| <b>Subtotal</b>                       |              | <b>28.2</b>    | <b>\$2,137,580</b> | <b>28.7</b>    | <b>\$2,266,007</b> |
| <b>Nonclassified - Administration</b> |              |                |                    |                |                    |
| Vice Provost, Grad Student, Research  | 22           | 1.0            | 124,200            | 1.0            | 123,600            |
| Master                                | 20           | 1.0            | 90,318             | 1.0            | 94,826             |
| Third Assistant Engineer              | 19           | 1.0            | 47,664             | 1.0            | 49,094             |
| Chief Engineer, RV Endeavor           | 19           | 1.0            | 83,955             | 1.0            | 87,727             |
| Senior Marine Research Scientist      | 18           | 2.4            | 255,114            | 2.0            | 232,713            |
| Principal Marine Res Eng              | 17           | 1.0            | 90,228             | 1.0            | 94,282             |
| Associate Controller                  | 17           | 1.0            | 119,749            | 1.0            | 124,532            |
| Assoc Coastal Resources Manager       | 16           | 2.6            | 198,179            | 3.0            | 245,132            |

# Public Higher Education

## University of Rhode Island

| Sponsored Contract Research         | Grade | FY 2007 |         | FY 2008 |         |
|-------------------------------------|-------|---------|---------|---------|---------|
|                                     |       | FTE     | Cost    | FTE     | Cost    |
| Associate Marine Scientist          | 16    | 0.6     | 47,294  | 0.6     | 51,678  |
| Associate Marine Research Scientist | 16    | 2.5     | 212,621 | 4.6     | 407,395 |
| Educ IV                             | 16    | 2.0     | 139,782 | 2.0     | 143,978 |
| Director                            | 16    | 2.8     | 280,346 | 3.0     | 228,890 |
| Assistant Marine Research Scientist | 16    | 2.0     | 131,690 | 0.0     | -       |
| Assistant Director                  | 15    | 0.6     | 53,008  | 1.0     | 90,995  |
| Director                            | 15    | 2.0     | 136,930 | 2.0     | 142,563 |
| Marine Superintendent               | 15    | 1.0     | 80,730  | 1.0     | 83,955  |
| Assnt Director                      | 14    | 1.0     | 89,531  | 1.0     | 93,999  |
| Port Engineer                       | 14    | 1.0     | 69,919  | 1.0     | 72,017  |
| Coordinator                         | 14    | 1.0     | 69,390  | 1.0     | 71,471  |
| Associate Director                  | 14    | 0.6     | 42,449  | 0.0     | -       |
| Director                            | 14    | 2.0     | 171,042 | 2.0     | 177,029 |
| Associate Marine Research Scientist | 14    | 0.6     | 44,929  | -       | -       |
| Asst Marine Res. Scientist          | 14    | 5.3     | 334,674 | 6.6     | 447,688 |
| Manager                             | 14    | 2.0     | 157,747 | 2.0     | 162,479 |
| Marine Res Assoc IV                 | 14    | 11.1    | 722,962 | 10.8    | 742,058 |
| Senior Information Technologist     | 14    | 1.0     | 51,001  | -       | -       |
| Lead Information Technologist       | 14    | -       | -       | 1.0     | 57,784  |
| Assistant Director                  | 13    | 0.6     | 48,684  | -       | -       |
| Chief Accountant                    | 13    | 2.0     | 124,103 | 2.0     | 129,461 |
| Marine Research Specialist V        | 13    | 4.9     | 354,298 | 4.9     | 357,925 |
| Res Associate IV                    | 13    | 14.6    | 927,986 | 14.8    | 976,494 |
| Res Assoc/Data Analyst IV           | 13    | 1.0     | 75,542  | 1.0     | 77,807  |
| Assistant Director                  | 12    | 1.8     | 127,389 | 1.8     | 128,640 |
| Assistant Executive Secretary       | 12    | 1.0     | 58,032  | 1.0     | 60,929  |
| Manager                             | 12    | 1.0     | 56,168  | 1.0     | 59,804  |
| Marine Research Associate III       | 12    | 3.8     | 233,122 | 3.8     | 226,957 |
| Senior Information Technologist     | 12    | 0.8     | 43,973  | 0.8     | 45,293  |
| Senior Programmer Analyst           | 12    | 1.0     | 46,516  | 1.0     | 59,890  |
| Specialist                          | 12    | 4.0     | 230,120 | 4.0     | 237,024 |
| Coordinator                         | 12    | 1.0     | 61,785  | 1.0     | 63,639  |
| Technical Programmer                | 12    | 1.0     | 53,219  | 1.0     | 54,816  |
| Criminalist III                     | 12    | 1.0     | 52,390  | 1.0     | 53,962  |
| Marine Specialist IV                | 11    | 2.0     | 110,936 | 2.0     | 112,549 |
| Assistant Director                  | 11    | 1.0     | 59,898  | 1.0     | 61,694  |
| Res Assoc/Data Analyst II           | 11    | 1.0     | 50,295  | 1.0     | 51,804  |
| Coordinator                         | 11    | 1.0     | 50,295  | 1.0     | 51,804  |

# Public Higher Education

## University of Rhode Island

| Sponsored Contract Research           | Grade | FY 2007 |         | FY 2008 |           |
|---------------------------------------|-------|---------|---------|---------|-----------|
|                                       |       | FTE     | Cost    | FTE     | Cost      |
| Technician III                        | 11    | 0.6     | 25,990  | 0.6     | 26,770    |
| Specialist                            | 11    | 1.0     | 43,308  | 1.0     | 44,607    |
| Manager                               | 11    | 1.0     | 54,585  | 1.0     | 56,223    |
| Res Associate III                     | 11    | 19.1    | 972,841 | 18.7    | 1,032,755 |
| Criminalist II                        | 11    | 3.0     | 158,885 | 3.0     | 163,652   |
| Asstn Mgr, GSO Accounting             | 10    | 1.0     | 45,717  | 1.0     | 49,331    |
| Assistant University Purchasing Agent | 10    | 1.0     | 50,638  | 2.0     | 97,003    |
| Coordinator                           | 10    | 3.6     | 181,972 | 3.6     | 190,810   |
| Marine Res Assocaite II               | 10    | 5.3     | 243,662 | 5.3     | 251,231   |
| Supervisor                            | 10    | 2.0     | 98,304  | 2.0     | 101,254   |
| Teacher Child Development             | 10    | 5.0     | 231,759 | 5.0     | 238,712   |
| Specialist II                         | 10    | 1.6     | 77,375  | 1.6     | 79,696    |
| Criminalist I                         | 10    | 1.0     | 43,540  | 1.0     | 44,846    |
| Accountant                            | 9     | 2.0     | 85,743  | 2.0     | 89,904    |
| Coordinator                           | 9     | 1.0     | 45,473  | 1.0     | 46,837    |
| Fiscal Coordinator                    | 9     | 1.0     | 43,308  | 1.0     | 44,607    |
| Marine Research Specialist III        | 9     | 4.8     | 210,970 | 3.8     | 178,949   |
| Research Associate II                 | 9     | 7.0     | 310,134 | 8.0     | 319,440   |
| Specialist II                         | 9     | 1.0     | 46,085  | 1.0     | 47,468    |
| Assistant Marine Dev Eng              | 9     | 1.0     | 47,479  | 1.0     | 48,903    |
| Executive Assistant II                | 8     | 1.0     | 44,177  | 1.0     | 46,600    |
| Marine Research Associate I           | 8     | 1.0     | 40,151  | 1.0     | 41,356    |
| Master                                | 8     | -       | -       | 1.0     | 41,266    |
| Specialist                            | 8     | 2.0     | 80,717  | 1.0     | 36,251    |
| Third Assistant Engineer              | 8     | 1.0     | 29,563  | 1.0     | 30,541    |
| Coordinator                           | 8     | 1.0     | 38,865  | 1.0     | 40,031    |
| Marine Research Specialist II         | 7     | 4.4     | 169,983 | 5.4     | 215,787   |
| Research Assistant IV                 | 7     | 7.0     | 244,701 | 7.0     | 252,044   |
| Research Associate I                  | 7     | 9.4     | 351,383 | 9.4     | 363,179   |
| Steward Cook                          | 7     | 1.0     | 34,426  | 2.0     | 66,374    |
| Technician I                          | 7     | 2.0     | 68,375  | 2.0     | 70,148    |
| Coordinator                           | 7     | 1.0     | 34,934  | 1.0     | 35,982    |
| Bosun/Rv Endeavor                     | 6     | 1.0     | 35,001  | 1.0     | 36,051    |
| A/B Seaman, RV Endeavor               | 5     | 1.0     | 30,845  | 2.0     | 61,644    |
| Res Assnt III                         | 5     | 3.0     | 86,736  | 3.0     | 90,231    |
| Bosun/Rv Endeavor                     | 5     | -       | -       | 1.0     | 30,731    |
| Marine Research Assistant II          | 3     | 1.0     | 32,663  | 1.0     | 33,642    |
| Research Assistant II                 | 3     | 3.0     | 86,465  | 3.0     | 89,059    |

# Public Higher Education University of Rhode Island

| Sponsored Contract Research            | Grade | FY 2007      |                     | FY 2008      |                     |
|--|-------|--------------|---------------------|--------------|---------------------|
|  |       | FTE          | Cost                | FTE          | Cost                |
| Research Assistant I                   | 1     | 3.0          | 74,783              | 3.0          | 77,026              |
| <b>Subtotal</b>                        |       | <b>200.4</b> | <b>11,111,739</b>   | <b>205.1</b> | <b>11,647,318</b>   |
| Overtime                               |       |              | 2,048,509           |              | 1,909,813           |
| <b>Total Salaries</b>                  |       | <b>297.9</b> | <b>17,912,691</b>   | <b>302.5</b> | <b>18,517,560</b>   |
| <b>Benefits</b>                        |       |              |                     |              |                     |
| Retirement                             |       |              | 1,649,442           |              | 1,951,316           |
| Medical                                |       |              | 2,821,831           |              | 3,448,901           |
| FICA                                   |       |              | 1,667,116           |              | 1,721,182           |
| Retiree Health                         |       |              | 489,175             |              | 603,437             |
| Other                                  |       |              | 425,444             |              | 477,882             |
| Holiday Pay                            |       |              | 13,905              |              | 12,788              |
| Payroll Accrual                        |       |              | 80,000              |              | 81,200              |
| <b>Total Salaries and Benefits</b>     |       | <b>297.9</b> | <b>\$25,059,604</b> | <b>302.5</b> | <b>\$26,814,266</b> |
| Cost Per FTE Position                  |       |              | 84,121              |              | 88,642              |
| Temporary and Seasonal                 |       |              | 10,771,952          |              | 9,836,702           |
| Statewide Benefit Assessment           |       |              | 637,272             |              | 606,933             |
| <b>Payroll Costs</b>                   |       | <b>297.9</b> | <b>\$36,468,828</b> | <b>302.5</b> | <b>\$37,257,901</b> |
| <b>Purchased Services</b>              |       |              |                     |              |                     |
| Medical Services                       |       |              | 1,474               |              | 1,378               |
| Design and Engineering Services        |       |              | 250,783             |              | 236,177             |
| Training and Educational Services      |       |              | 338,601             |              | 318,715             |
| <b>Total</b>                           |       |              | <b>\$590,858</b>    |              | <b>\$556,270</b>    |
| <b>Total Personnel</b>                 |       | <b>297.9</b> | <b>\$37,059,686</b> | <b>302.5</b> | <b>\$37,814,171</b> |
| <b>Distribution by Source of Funds</b> |       |              |                     |              |                     |
| Other Funds Third Party                |       | 297.9        | 37,059,686          | 302.5        | 37,814,171          |
| Reconcile to FTE Authorization         |       | 304.1        | -                   | 299.5        | -                   |
| <b>Total: All Funds</b>                |       | <b>602.0</b> | <b>\$37,059,686</b> | <b>602.0</b> | <b>\$37,814,171</b> |

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

|                                       | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|---------------------------------------|--------------|----------------|--------------------|----------------|--------------------|
|                                       |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Classified</b>                     |              |                |                    |                |                    |
| Technical Support Specialist I        | 328          | 1.0            | 63,055             | 1.0            | 64,947             |
| Scientific Research Grant Asst        | 316          | 2.0            | 65,254             | 2.0            | 67,212             |
| Supervising Offset Pressperson        | 316          | 2.0            | 82,020             | 2.0            | 84,481             |
| Information Aide                      | 315          | 1.0            | 40,058             | 1.0            | 41,260             |
| Fiscal Clerk                          | 314          | 2.6            | 94,029             | 2.6            | 96,850             |
| Compositor                            | 312          | 1.0            | 30,423             | 1.0            | 31,336             |
| Offset Pressperson                    | 312          | 2.0            | 62,198             | 2.0            | 64,064             |
| Senior Word Processing Typist         | 312          | 5.7            | 191,371            | 5.7            | 197,112            |
| Central Mail Room Clerk               | 311          | 1.0            | 36,816             | 1.0            | 37,920             |
| Farmer                                | 310          | 0.5            | 14,986             | 0.5            | 15,436             |
| Senior Clerk Stenographer             | 310          | 1.0            | 35,826             | 1.0            | 36,900             |
| Copying Machine Operator              | 310          | 1.0            | 28,985             | 1.0            | 29,854             |
| <b>Subtotal</b>                       |              | <b>20.8</b>    | <b>\$745,021</b>   | <b>20.8</b>    | <b>\$767,372</b>   |
| <b>Nonclassified - Faculty</b>        |              |                |                    |                |                    |
| Professor                             |              | 11.0           | 1,116,043          | 11.0           | 1,149,524          |
| Associate Professor                   |              | 3.0            | 191,590            | 3.0            | 197,338            |
| Assistant Professor                   |              | 4.0            | 328,775            | 4.0            | 338,638            |
| <b>Subtotal</b>                       |              | <b>18.0</b>    | <b>\$1,636,408</b> | <b>18.0</b>    | <b>\$1,685,500</b> |
| <b>Nonclassified - Administration</b> |              |                |                    |                |                    |
| Dean                                  | 22           | 1.0            | 168,844            | 1.0            | 173,909            |
| Director                              | 18           | 1.0            | 120,272            | 1.0            | 123,880            |
| Senior Coastal Resource Manager       | 17           | 1.0            | 90,427             | 1.0            | 93,140             |
| Associate Coastal Resources Manager   | 16           | 1.0            | 80,819             | 1.0            | 83,244             |
| Director                              | 16           | 1.0            | 72,408             | 1.0            | 74,580             |
| Educ IV                               | 16           | 2.0            | 149,803            | 2.0            | 154,297            |
| Director                              | 15           | 1.0            | 84,664             | 1.0            | 87,204             |
| Manager                               | 15           | 2.0            | 148,962            | 2.0            | 153,431            |
| Executive Director                    | 15           | 1.0            | 105,828            | 1.0            | 109,003            |
| University Psychologist               | 14           | 1.0            | 63,798             | 1.0            | 65,712             |
| University Major Gifts Officer        | 14           | 1.0            | 75,811             | 1.0            | 78,085             |
| Senior Tech Programmer                | 14           | 2.0            | 120,509            | 2.0            | 124,124            |
| Network Technician IV                 | 14           | 2.0            | 109,230            | 2.0            | 112,507            |
| Educ. III                             | 14           | 1.0            | 77,408             | 1.0            | 79,730             |
| Director                              | 14           | 1.0            | 88,363             | 1.0            | 91,014             |

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

|                                       | <u>Grade</u> | <u>FY 2007</u> |                      | <u>FY 2008</u> |                      |
|---------------------------------------|--------------|----------------|----------------------|----------------|----------------------|
|                                       |              | <u>FTE</u>     | <u>Cost</u>          | <u>FTE</u>     | <u>Cost</u>          |
| Ships Technician IV                   | 13           | 4.0            | 243,054              | 4.0            | 250,346              |
| Res Assoc IV                          | 13           | 4.6            | 298,822              | 4.6            | 307,787              |
| Marine Resource Assoc IV              | 13           | 1.0            | 61,402               | 1.0            | 63,244               |
| Director                              | 13           | 2.0            | 115,400              | 2.0            | 118,862              |
| Assistant Director                    | 13           | 1.0            | 60,521               | 1.0            | 62,337               |
| Senior Program Analyst                | 12           | 1.0            | 60,393               | 1.0            | 62,205               |
| Senior Information Tech               | 12           | 1.0            | 47,035               | 1.0            | 48,446               |
| Network Tech III                      | 12           | 5.0            | 252,787              | 5.0            | 260,371              |
| Assistant Director                    | 11           | 1.0            | 53,669               | 1.0            | 55,279               |
| Coordinator                           | 11           | 1.0            | 53,466               | 1.0            | 55,070               |
| Tech III                              | 11           | 1.0            | 49,553               | 1.0            | 51,040               |
| Specialist                            | 11           | 1.0            | 48,605               | 1.0            | 50,063               |
| Res Associate III                     | 11           | 1.0            | 55,355               | 1.0            | 57,016               |
| Program Analyst                       | 10           | 1.0            | 49,920               | 1.0            | 51,418               |
| Information Tech                      | 10           | 1.0            | 40,438               | 1.0            | 41,651               |
| Coordinator                           | 10           | 3.0            | 137,640              | 3.0            | 141,769              |
| Artist                                | 10           | 1.0            | 48,784               | 1.0            | 50,248               |
| Academic Advisor                      | 10           | 4.0            | 184,304              | 4.0            | 189,833              |
| Res Associate II                      | 9            | 0.7            | 34,698               | 0.7            | 35,739               |
| Marine Resource Specialist III        | 9            | 1.0            | 54,087               | 1.0            | 55,710               |
| Cordinator                            | 9            | 1.6            | 67,393               | 1.6            | 69,415               |
| OIS Customer Service Rep.             | 8            | 1.0            | 35,077               | 1.0            | 36,129               |
| Coordinator                           | 8            | 1.0            | 36,225               | 1.0            | 37,312               |
| Rs Associate I                        | 7            | 1.0            | 37,225               | 1.0            | 38,342               |
| Res Assistant IV                      | 7            | 1.0            | 36,077               | 1.0            | 37,159               |
| Captain Small Boats                   | 7            | 1.0            | 38,822               | 1.0            | 39,987               |
| Specialist                            | 6            | 1.0            | 33,517               | 1.0            | 34,523               |
| Mar Res Spec I                        | 5            | 1.0            | 34,009               | 1.0            | 35,029               |
| Coach                                 |              | 1.0            | 40,424               | 1.0            | 41,633               |
| <b>Subtotal</b>                       |              | <b>64.9</b>    | <b>\$3,865,848</b>   | <b>64.9</b>    | <b>\$3,981,823</b>   |
| Overtime                              |              |                | 104,663              |                | 107,803              |
| Cost Allocation to Federal/Private    |              |                | (6,247,277)          |                | (6,434,695)          |
| Cost Allocation to Interfund Transfer |              |                | (4,270,660)          |                | (4,386,553)          |
| <b>Total Salaries</b>                 |              | <b>103.7</b>   | <b>(\$4,165,997)</b> | <b>103.7</b>   | <b>(\$4,278,750)</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 2007</u> |                      | <u>FY 2008</u> |                      |
|--|--------------|----------------|----------------------|----------------|----------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>          | <u>FTE</u>     | <u>Cost</u>          |
| <b>Benefits</b>                        |              |                |                      |                |                      |
| Retirement                             |              |                | 326,301              |                | 336,090              |
| Medical                                |              |                | 609,911              |                | 628,208              |
| FICA                                   |              |                | 266,531              |                | 274,527              |
| Other                                  |              |                | 18,201               |                | 18,747               |
| Holiday Pay                            |              |                | 3,615                |                | 3,723                |
| Payroll Accrual                        |              |                | 9,331                |                | 9,611                |
| <b>Total Salaries and Benefits</b>     |              | <b>103.7</b>   | <b>(\$2,932,107)</b> | <b>103.7</b>   | <b>(\$3,007,844)</b> |
| Cost Per FTE Position                  |              |                | (28,275)             |                | (29,005)             |
| Temporary and Seasonal                 |              |                | 2,070,727            |                | 2,120,622            |
| Statewide Benefit Assessment           |              |                | 107,629              |                | 110,858              |
| <b>Payroll Costs</b>                   |              | <b>103.7</b>   | <b>(\$753,751)</b>   | <b>103.7</b>   | <b>(\$776,364)</b>   |
| <b>Purchased Services</b>              |              |                |                      |                |                      |
| Training and Educational Services      |              |                | 58,461               |                | 60,215               |
| Building and Grounds Maintenance       |              |                | 12,525               |                | 12,901               |
| Management and Consultant Services     |              |                | 500,837              |                | 515,862              |
| Other Contract Services                |              |                | 181,928              |                | 187,386              |
| <b>Total</b>                           |              |                | <b>\$753,751</b>     |                | <b>\$776,364</b>     |
| <b>Total Personnel</b>                 |              | <b>103.7</b>   | <b>-</b>             | <b>103.7</b>   | <b>-</b>             |
| <b>Distribution by Source of Funds</b> |              |                |                      |                |                      |
| Other Funds                            |              | 103.7          | -                    | 103.7          | -                    |
| <b>Total: All Funds</b>                |              | <b>103.7</b>   | <b>-</b>             | <b>103.7</b>   | <b>-</b>             |

# Rhode Island College

## Agency Summary

|                                    | FY 2007      |                     | FY 2007      |                      |
|------------------------------------|--------------|---------------------|--------------|----------------------|
|                                    | <u>FTE</u>   | <u>Cost</u>         | <u>FTE</u>   | <u>Cost</u>          |
| <b>Distribution by Category</b>    |              |                     |              |                      |
| Classified                         | 323.3        | 12,359,011          | 329.3        | 13,081,003           |
| Nonclassified                      | 597.9        | 38,355,811          | 604.2        | 40,418,185           |
| Overtime                           |              | 1,314,718           |              | 1,465,641            |
| Turnover                           |              | (386,290)           |              | (129,614)            |
| <b>Total Salaries</b>              | <b>921.2</b> | <b>\$51,643,250</b> | <b>933.5</b> | <b>\$54,835,215</b>  |
| <b>Benefits</b>                    |              |                     |              |                      |
| Retirement                         |              | 6,297,583           |              | 8,975,767            |
| Medical                            |              | 9,024,212           |              | 11,675,397           |
| FICA                               |              | 4,553,401           |              | 5,263,498            |
| Retiree Health                     |              | 578,192             |              | 711,227              |
| Other                              |              | 219,278             |              | 292,116              |
| Holiday Pay                        |              | 100,058             |              | 108,564              |
| Payroll Accrual                    |              | 204,738             |              | 349,717              |
| <b>Total Salaries and Benefits</b> | <b>921.2</b> | <b>\$72,620,712</b> | <b>933.5</b> | <b>\$82,211,501</b>  |
| Cost Per FTE Position              |              | 78,833              |              | 88,068               |
| Temporary and Seasonal             |              | 11,377,826          |              | 15,647,552           |
| Statewide Benefit Assessment       |              | 1,872,069           |              | 2,190,901            |
| <b>Payroll Costs</b>               | <b>921.2</b> | <b>\$85,870,607</b> | <b>933.5</b> | <b>\$100,049,954</b> |
| <b>Purchased Services</b>          |              |                     |              |                      |
| Medical Services                   |              | 19,635              |              | 26,457               |
| Design and Engineering Services    |              | 54,188              |              | 72,496               |
| Training and Educational Services  |              | 515,705             |              | 637,223              |
| Buildings and Grounds Maintenance  |              | 453,887             |              | 550,763              |
| Legal Services                     |              | 4,909               |              | 5,291                |
| Management and Consultant Services |              | 106,926             |              | 143,017              |
| Other Contract Services            |              | 542,343             |              | 1,110,633            |
| <b>Total</b>                       |              | <b>\$1,697,593</b>  |              | <b>\$2,545,880</b>   |

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# Rhode Island College

## Agency Summary

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|  | <u>FY 2007</u> |                     | <u>FY 2007</u> |                      |
|--|----------------|---------------------|----------------|----------------------|
|  | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>          |
| <b>Total Personnel</b>                 | <b>921.2</b>   | <b>\$87,568,200</b> | <b>933.5</b>   | <b>\$102,595,834</b> |
| <b>Distribution by Source of Funds</b> |                |                     |                |                      |
| General Revenue                        | 374.0          | 35,703,998          | 293.9          | 36,135,891           |
| Other Funds                            | 469.5          | 44,079,272          | 559.6          | 57,509,719           |
| Other Funds Third Party                | 77.7           | 7,784,930           | 80.0           | 8,950,224            |
| Reconcile to FTE Authorization         | 4.3            | -                   | 2.0            | -                    |
| <b>Total: All Funds</b>                | <b>925.5</b>   | <b>\$87,568,200</b> | <b>935.5</b>   | <b>\$102,595,834</b> |

# Public Higher Education

## Rhode Island College

| Education and General                      | Grade | FY 2007 |         | FY 2008 |         |
|--|-------|---------|---------|---------|---------|
|  |       | FTE     | Cost    | FTE     | Cost    |
| <b>Classified</b>                          |       |         |         |         |         |
| Technical Support Specialist II            | 0332A | 1.0     | 71,234  | 1.0     | 73,353  |
| Technical Support Specialist I             | 0328A | -       | -       | 1.0     | 57,507  |
| Supervising Registered Nurse               | 0924A | 1.0     | 67,082  | 1.0     | 75,638  |
| Registered Nurse                           | 0921A | 0.5     | 69,536  | 0.5     | 71,237  |
| Registered Nurse                           | 0920A | 1.5     | 134,167 | 1.5     | 137,505 |
| Chief Power Plant Operator                 | 0325A | 1.0     | 56,623  | 1.0     | 58,282  |
| Eligibility Technician                     | 0321A | 2.0     | 97,185  | 2.0     | 100,047 |
| Supervising Pre-Audit Clerk                | 0321A | 1.0     | 43,145  | 1.0     | 45,489  |
| Systems Support Technician II              | 0321A | 2.0     | 90,503  | 2.0     | 95,265  |
| Electrician Supervisor                     | 0320G | 1.0     | 41,070  | 1.0     | 44,204  |
| Plumber Supervisor                         | 0320G | 1.0     | 43,705  | 1.0     | 45,028  |
| Accountant                                 | 0320A | 2.0     | 87,986  | 2.0     | 91,583  |
| HVAC Shop Supervisor                       | 0320A | 1.0     | 42,337  | 1.0     | 45,589  |
| Information Services Technician II         | 0320A | 3.0     | 130,027 | 3.0     | 136,864 |
| Asst Business Management Officer           | 0319A | 1.0     | 45,529  | 1.0     | 46,872  |
| Campus Police Lieutenant                   | 0319A | 4.0     | 171,264 | 4.0     | 180,231 |
| Personnel Aide                             | 0319A | 3.5     | 151,537 | 3.5     | 157,002 |
| Building Maintenance Supervisor            | 0318G | 2.0     | 86,736  | 2.0     | 89,281  |
| Carpenter Supervisor                       | 0318G | 2.0     | 78,518  | 2.0     | 80,863  |
| Painter Supervisor                         | 0318G | 1.0     | 42,232  | 1.0     | 43,505  |
| Power Plant Operator                       | 0318A | 4.0     | 175,524 | 4.0     | 181,529 |
| Systems Support Technician I               | 0318A | 1.0     | 41,822  | -       | -       |
| Campus Police Officer                      | 0317A | 15.0    | 566,315 | 15.0    | 590,918 |
| Grounds Superintendent                     | 0317A | 3.0     | 119,015 | 3.0     | 125,174 |
| Higher Ed Finance Office - Pre-Audit Clerk | 0317A | 4.0     | 156,665 | 4.0     | 162,689 |
| Property Control & Supply Officer          | 0317A | 1.0     | 42,110  | 1.0     | 43,374  |
| Electrician                                | 0316G | 2.0     | 67,584  | 2.0     | 72,267  |
| Fire Safety Technician                     | 0316G | 1.0     | 39,715  | 1.0     | 41,783  |
| Plumber                                    | 0316G | 1.0     | 38,870  | 1.0     | 40,042  |
| Information Services Technician I          | 0316A | 7.0     | 282,900 | 7.0     | 293,855 |
| Senior Enrollment Services Representative  | 0316A | 5.0     | 187,299 | 5.0     | 195,513 |
| Senior Fireperson                          | 0316A | 1.0     | 40,156  | 1.0     | 41,360  |
| Supervising Offset Pressperson             | 0316A | 1.0     | 41,010  | 1.0     | 42,240  |
| Enrollment Services Representative         | 0315A | 1.0     | 40,058  | 1.0     | 41,260  |
| Information Aide                           | 0315A | 4.0     | 145,158 | 4.0     | 151,334 |
| Principal Janitor                          | 0315A | 5.0     | 165,475 | 5.0     | 170,280 |

# Public Higher Education

## Rhode Island College

| Education and General                 | Grade | FY 2007      |                     | FY 2008      |                     |
|---------------------------------------|-------|--------------|---------------------|--------------|---------------------|
|                                       |       | FTE          | Cost                | FTE          | Cost                |
| Warehouse Supervisor                  | 0315A | 1.0          | 40,657              | 1.0          | 41,859              |
| Carpenter                             | 0314G | 1.0          | 32,935              | 1.0          | 33,918              |
| Heavy Motor Equipment Operator        | 0314G | 1.0          | 39,337              | 1.0          | 40,510              |
| Painter                               | 0314G | 2.0          | 76,977              | 2.0          | 81,020              |
| Senior Maintenance Technician         | 0314G | 4.0          | 144,236             | 4.0          | 151,913             |
| Fiscal Clerk                          | 0314A | 3.0          | 110,087             | 3.0          | 121,213             |
| Senior Reconciliation Clerk           | 0314A | 1.0          | 35,857              | 1.0          | 38,611              |
| Mechanical Parts Storekeeper          | 0313A | 1.0          | 35,607              | 1.0          | 38,207              |
| Supervising Word Processing Typist    | 0313A | 8.0          | 282,163             | 8.0          | 288,324             |
| Library Technician                    | 0312A | 2.0          | 74,878              | 2.0          | 77,124              |
| Offset Pressperson                    | 0312A | 1.0          | 36,659              | 1.0          | 37,759              |
| Principal Clerk Typist                | 0312A | 0.5          | 18,597              | 0.5          | 19,281              |
| Senior Word Processing Typist         | 0312A | 48.6         | 1,724,324           | 48.6         | 1,780,326           |
| Central Mail Room Clerk               | 0311G | 5.0          | 176,410             | 5.0          | 185,622             |
| Motor Equipment Operator              | 0311G | 1.0          | 36,816              | 1.0          | 37,914              |
| Gardener                              | 0310G | 5.0          | 167,848             | 5.0          | 172,856             |
| Semi-skilled Laborer                  | 0310G | 5.0          | 178,338             | 5.0          | 183,660             |
| Housekeeper - RIC                     | 0310A | 50.5         | 1,892,835           | 50.5         | 1,940,123           |
| Senior Clerk-Stenographer             | 0310A | 1.0          | 36,138              | 1.0          | 37,213              |
| Word Processing Typist                | 0310A | 4.0          | 128,774             | 4.0          | 132,638             |
| Senior Clerk-Typist                   | 0309A | 1.0          | 35,546              | 1.0          | 36,602              |
| Domestic Housekeeper                  | 0307A | 0.6          | 22,391              | 0.6          | 23,063              |
| Personnel Aide                        | 0119A | 1.0          | 45,326              | 1.0          | 46,452              |
| Clerk Secretary                       | B16A  | 6.0          | 238,463             | 6.0          | 246,393             |
| Senior Telephone Operator             | B13A  | 1.0          | 40,528              | 1.0          | 41,698              |
| <b>Subtotal</b>                       |       | <b>242.7</b> | <b>\$9,351,819</b>  | <b>242.7</b> | <b>\$9,703,262</b>  |
| <b>Nonclassified - Faculty</b>        |       |              |                     |              |                     |
| Professor                             |       | 105.5        | 8,720,054           | 105.5        | 9,206,479           |
| Associate Professor                   |       | 108.5        | 6,904,670           | 108.5        | 7,242,529           |
| Assistant Professor                   |       | 102.0        | 5,854,959           | 105.0        | 6,324,161           |
| Instructor                            |       | 11.0         | 410,421             | 11.0         | 505,464             |
| <b>Subtotal</b>                       |       | <b>327.0</b> | <b>\$21,890,104</b> | <b>330.0</b> | <b>\$23,278,633</b> |
| <b>Nonclassified - Administration</b> |       |              |                     |              |                     |
| President                             |       | 1.0          | 176,424             | 1.0          | 190,550             |
| Vice President for Academic Affairs   |       | 1.0          | 139,725             | 1.0          | 145,745             |

# Public Higher Education

## Rhode Island College

| Education and General                          |      | FY 2007 |         | FY 2008 |         |
|--|------|---------|---------|---------|---------|
|  |      | Grade   | FTE     | Cost    | FTE     |
| Vice Pres. for Administration & Finance        |      | 1.0     | 139,725 | 1.0     | 141,368 |
| Vice Pres. Student Affairs/Dean of Students    |      | 1.0     | 129,375 | 1.0     | 133,385 |
| Vice Pres. for Development/College Rel.        |      | 1.0     | 129,375 | 1.0     | 134,930 |
| Dean of Faculty of Arts & Sciences             | 020A | 1.0     | 116,748 | 1.0     | 119,686 |
| Dean/Feinstein School of Education             | 020A | 1.0     | 120,578 | 1.0     | 126,175 |
| Dean of School of Social Work                  | 020A | 1.0     | 108,675 | 1.0     | 113,300 |
| Asst Vice President for Info Services          | 018A | 1.0     | 113,850 | 1.0     | 124,630 |
| Associate Dean                                 | 018A | 3.0     | 264,698 | 3.0     | 273,877 |
| Assistant VP for Academic Affairs              | 018A | 1.0     | 90,000  | 1.0     | 92,700  |
| Assistant VP for Finance & Controller          | 018A | 1.0     | 120,578 | 1.0     | 124,939 |
| Assistant VP of Administration                 | 018A | 1.0     | 117,700 | 1.0     | 121,231 |
| Dean of Nursing                                | 018A | 1.0     | 95,000  | 1.0     | 97,850  |
| Dean of School of Mgmt & Technology            | 018A | 1.0     | 119,025 | 1.0     | 123,343 |
| Assistant Controller                           | 017A | 2.0     | 201,830 | 2.0     | 207,886 |
| Dir of Facilities & Operations                 | 017A | 1.0     | 92,378  | 1.0     | 95,022  |
| Dir/User Support Services                      | 017A | 1.0     | 84,249  | 1.0     | 87,808  |
| Director Network/Telecommunications            | 017A | 1.0     | 82,800  | 1.0     | 85,696  |
| Director of Management Information Svcs.       | 017A | 1.0     | 97,290  | 1.0     | 100,734 |
| Director of Adams Library                      | 017A | 1.0     | 92,410  | 1.0     | 95,275  |
| Director of Health Services/Nurse Practitioner | 017A | 1.0     | 79,954  | 1.0     | 83,173  |
| Director of Human Resources                    | 017A | 1.0     | 105,523 | 1.0     | 108,420 |
| Director of Intercollegiate Athletics          | 017A | 1.0     | 102,465 | 1.0     | 107,635 |
| Principal Henry Barnard School                 | 017A | 1.0     | 102,481 | 1.0     | 105,554 |
| Director Financial Aid                         | 016A | 1.0     | 99,860  | 1.0     | 102,855 |
| Director/Institutional Res. & Planning         | 016A | 1.0     | 91,080  | 1.0     | 94,606  |
| Director/OASIS                                 | 016A | 1.0     | 87,844  | 1.0     | 90,480  |
| Director of Admissions                         | 016A | 1.0     | 105,064 | 1.0     | 108,216 |
| Director of Budget                             | 016A | 1.0     | 83,028  | 1.0     | 86,005  |
| Director, Capital Projects                     | 016A | 1.0     | 110,617 | 1.0     | 110,617 |
| Director of Counseling Center                  | 016A | 1.0     | 93,908  | 1.0     | 96,725  |
| Director of Records                            | 016A | 1.0     | 95,297  | 1.0     | 98,155  |
| Exec Dir, Nazarian Ctr                         | 016A | 1.0     | 62,500  | 1.0     | 64,375  |
| Dean of Student Life                           | 015A | 1.0     | 78,143  | 1.0     | 92,700  |
| Dir of AA/Multicultural Prog                   | 015A | 1.0     | 82,086  | 1.0     | 85,088  |
| Director/Officer of Continuing Education       | 015A | 1.0     | 92,105  | 1.0     | 94,868  |
| Director of News & Public Relations            | 015A | 1.0     | 72,450  | 1.0     | 76,220  |
| Director of School Partnerships & Field Pla    | 015A | 1.0     | 89,646  | 1.0     | 92,335  |

# Public Higher Education

## Rhode Island College

| Education and General                      | Grade | FY 2007 |         | FY 2008 |         |
|--|-------|---------|---------|---------|---------|
|  |       | FTE     | Cost    | FTE     | Cost    |
| Director of Publishing Services            | 015A  | 1.0     | 86,169  | 1.0     | 88,754  |
| Manager, Sys Development Computer Ctr      | 015A  | 1.0     | 80,342  | 1.0     | 82,752  |
| Manager, Data Base Services                | 015A  | 1.0     | 97,929  | 1.0     | 97,929  |
| Mgr/Instructional Technology & Training    | 015A  | 1.0     | 72,000  | 1.0     | 74,610  |
| Special Assistant to the President         | 015A  | 1.0     | 80,128  | 1.0     | 82,936  |
| Assistant to the President                 | 014A  | 1.0     | 92,788  | 1.0     | 96,872  |
| Associate Director of Human Resources      | 014A  | 1.0     | 68,424  | 1.0     | 71,328  |
| Associate Director of Records              | 014A  | 1.0     | 90,738  | 1.0     | 93,461  |
| Asst Athletic Dir/Intramurals & Recreation | 014A  | 1.0     | 60,269  | 1.0     | 65,181  |
| College Engineer                           | 014A  | 1.0     | 97,968  | 1.0     | 97,968  |
| Director of Audiovisual                    | 014A  | 1.0     | 64,215  | 1.0     | 66,141  |
| Director of Field Education                | 014A  | 1.0     | 53,500  | 1.0     | 57,034  |
| Lead Database Support Technologist         | 014A  | 1.0     | 72,488  | 1.0     | 74,662  |
| Lead Information Technologist              | 014A  | 2.0     | 120,583 | 2.0     | 124,200 |
| Lead Program. Analyst Computer Center      | 014A  | 1.0     | 75,598  | 1.0     | 77,865  |
| Manager Oper (Admin/Acad) Cmptr Ctr        | 014A  | 1.0     | 78,530  | 1.0     | 80,886  |
| Network & Systems Engineer                 | 014A  | 1.0     | 65,477  | 1.0     | 67,441  |
| Psychologist                               | 014A  | 2.0     | 103,404 | 2.0     | 106,505 |
| Senior Technical Programmer                | 014A  | 3.0     | 200,743 | 3.0     | 206,743 |
| Accountant II                              | 013A  | 1.0     | 74,114  | 1.0     | 79,973  |
| Associate Director of Financial Aid        | 013A  | 2.0     | 131,315 | 2.0     | 135,253 |
| Assoc. Director of Admissions              | 013A  | 1.0     | 66,450  | 1.0     | 68,443  |
| Assistant Principal Henry Barnard School   | 013A  | 1.0     | 83,139  | 1.0     | 85,633  |
| Bursar                                     | 013A  | 1.0     | 65,591  | 1.0     | 67,559  |
| Dir of Security and Safety                 | 013A  | 1.0     | 65,966  | 1.0     | 67,810  |
| Director of Alumni Affairs                 | 013A  | 1.0     | 68,306  | 1.0     | 70,356  |
| Internal Auditor                           | 013A  | 0.5     | 57,815  | 0.5     | 60,223  |
| Accountant                                 | 012A  | 2.0     | 116,491 | 2.0     | 122,920 |
| Accountant II                              | 012A  | 1.0     | 55,000  | 1.0     | 58,374  |
| Admissions Officer                         | 012A  | 1.0     | 44,354  | 1.0     | 46,941  |
| Asst Athletic Dir/Internal Affairs         | 012A  | 1.0     | 44,816  | 1.0     | 46,160  |
| Asst. Athletic Dir./Phys. Fitness          | 012A  | 1.0     | 75,730  | 1.0     | 78,003  |
| Asst. Athletic Dir./External Affairs       | 012A  | 1.0     | 45,457  | 1.0     | 46,941  |
| Asst. Director of Facilities & Operations  | 012A  | 1.0     | 73,485  | 1.0     | 75,689  |
| Asst. Director of Maintenance & Repairs    | 012A  | 2.0     | 121,605 | 2.0     | 125,254 |
| Asst. Director of Publishing Services      | 012A  | 1.0     | 63,463  | 1.0     | 65,367  |
| Asst Director of Admissions                | 012A  | 2.0     | 103,358 | 2.0     | 103,540 |

# Public Higher Education

## Rhode Island College

### Education and General

|   | Grade | FY 2007 |         | FY 2008 |         |
|---|-------|---------|---------|---------|---------|
|   |       | FTE     | Cost    | FTE     | Cost    |
| Asst Director of Facilities/Operations Grnd     | 012A  | 1.0     | 66,475  | 1.0     | 68,469  |
| Asst Director of Financial Aid                  | 012A  | 2.0     | 88,461  | 2.0     | 93,882  |
| Coordinator, Project Exploration                | 012A  | 1.0     | 35,362  | 1.0     | 43,719  |
| Dir/Conf. & Special Events                      | 012A  | 1.0     | 65,048  | 1.0     | 66,998  |
| Dir/Res. & Grants Admin.                        | 012A  | 1.0     | 63,161  | 1.0     | 65,056  |
| Dir. of Services for Students with Disabilities | 012A  | 1.0     | 52,000  | 1.0     | 53,560  |
| Director of Purchasing                          | 012A  | 1.0     | 53,561  | 1.0     | 55,168  |
| Director of Unity Center                        | 012A  | 1.0     | 53,218  | 1.0     | 54,815  |
| Head Men's Basketball Coach & Intramural        | 012A  | 1.0     | 44,505  | 1.0     | 46,350  |
| Head Women's Basketball Coach                   | 012A  | 1.0     | 40,469  | 1.0     | 41,200  |
| Mgr./Class. Employ. Training                    | 012A  | 1.0     | 63,198  | 1.0     | 65,159  |
| Mgr./Recruitment, Workers Comp. and HR          | 012A  | 1.0     | 49,680  | 1.0     | 56,650  |
| Network Systems Tech II                         | 012A  | 1.0     | 49,473  | 1.0     | 50,957  |
| Senior Programmer Analyst                       | 012A  | 5.0     | 330,459 | 5.0     | 340,375 |
| Sr. Database Support Technologist               | 012A  | 1.0     | 61,065  | 1.0     | 62,897  |
| Sr. Information Technologist                    | 012A  | 3.0     | 142,992 | 3.0     | 147,849 |
| Sr. Programmer Consultant                       | 012A  | 1.0     | 63,946  | 1.0     | 46,941  |
| Senior Recorder/Advisor                         | 012A  | 1.0     | 51,693  | 1.0     | 63,243  |
| Costume Designer                                | 011A  | 1.0     | 47,272  | 1.0     | 51,125  |
| Director, Career Development Center             | 011A  | 1.0     | 61,975  | 1.0     | 63,835  |
| Operating Dir, Nazarian Center                  | 011A  | 1.0     | 57,609  | 1.0     | 59,336  |
| Asst. Director - Housekeeping                   | 010A  | 2.0     | 130,331 | 2.0     | 134,240 |
| Asst. Director/Development - Gift Manager       | 010A  | 1.0     | 39,314  | 1.0     | 40,662  |
| Admissions Officer                              | 010A  | 2.0     | 71,980  | 2.0     | 81,347  |
| Coordinator - OASIS                             | 010A  | 1.0     | 43,057  | 1.0     | 44,349  |
| Coordinator of Athletic & Recreation Fac        | 010A  | 1.0     | 38,421  | 1.0     | 40,662  |
| Director - Art Gallery                          | 010A  | 1.0     | 43,470  | 1.0     | 44,290  |
| Director-Office Services                        | 010A  | 1.0     | 54,658  | 1.0     | 56,298  |
| Director of Aquatics                            | 010A  | 1.0     | 51,014  | 1.0     | 52,545  |
| Financial Aid Officer                           | 010A  | 1.0     | 38,421  | 1.0     | 40,662  |
| Graphic Communications Specialist               | 010A  | 2.0     | 90,090  | 2.0     | 93,882  |
| Head Athletic Trainer                           | 010A  | 1.0     | 44,909  | 1.0     | 48,569  |
| Laboratory Coordinator                          | 010A  | 1.0     | 49,925  | 1.0     | 51,423  |
| Recorder/Advisor                                | 010A  | 1.0     | 38,445  | 1.0     | 42,695  |
| Research Analyst                                | 010A  | 1.0     | 44,349  | 1.0     | 45,679  |
| Special Assistant to the President              | 010A  | 1.0     | 48,179  | 1.0     | 49,698  |
| Technical Super Audiovisual                     | 010A  | 1.0     | 60,554  | 1.0     | 62,370  |

# Public Higher Education

## Rhode Island College

| Education and General                    | Grade | FY 2007 |         | FY 2008 |         |
|--|-------|---------|---------|---------|---------|
|  |       | FTE     | Cost    | FTE     | Cost    |
| Technical Super Publishing Services      | 010A  | 1.0     | 54,848  | 1.0     | 56,493  |
| Telecommunications Technician II         | 010A  | 3.0     | 150,307 | 3.0     | 154,817 |
| Writer/Editor                            | 010A  | 2.0     | 93,264  | 2.0     | 96,062  |
| Accountant                               | 009A  | 1.0     | 45,335  | 1.0     | 48,918  |
| Accounts Payable Manager                 | 009A  | 1.0     | 38,344  | 1.0     | 39,494  |
| Assistant Bursar                         | 009A  | 1.0     | 41,659  | 1.0     | 42,909  |
| Asst. to Dir/Development - Annual Fund   | 009A  | 1.0     | 49,956  | 1.0     | 51,455  |
| Asst Dir of Alumni Affairs               | 009A  | 1.0     | 43,240  | 1.0     | 44,537  |
| Asst Dir of Security & Safety            | 009A  | 1.0     | 50,000  | 1.0     | 51,500  |
| Assistant to the Dean                    | 009A  | 1.0     | 39,330  | 1.0     | 40,685  |
| Coord of Academic Development Center     | 009A  | 2.0     | 92,169  | 2.0     | 94,934  |
| Coord-Career Dev. Program                | 009A  | 1.0     | 56,340  | 1.0     | 58,031  |
| Coordinator "Once Upon A Time"           | 009A  | 1.0     | 36,691  | 1.0     | 39,140  |
| Data Management Coordinator              | 009A  | 1.0     | 41,400  | 1.0     | 42,642  |
| Director of Writing Center               | 009A  | 0.8     | 41,811  | 0.8     | 43,065  |
| Library Purchasing Manager               | 009A  | 1.0     | 47,647  | 1.0     | 49,077  |
| Multicultural Media Specialist           | 009A  | 1.0     | 50,520  | 1.0     | 52,035  |
| Payroll Manager                          | 009A  | 1.0     | 46,560  | 1.0     | 47,956  |
| Photographer                             | 009A  | 1.0     | 55,052  | 1.0     | 56,650  |
| Purchasing Coordinator                   | 009A  | 1.0     | 51,147  | 1.0     | 52,960  |
| Supervisor I - Audiovisual               | 009A  | 1.0     | 48,952  | 1.0     | 50,420  |
| Technical Director                       | 009A  | 1.0     | 35,894  | 1.0     | 37,986  |
| Assistant Athletic Dir/Media Relations   | 008A  | 1.0     | 45,463  | 1.0     | 49,169  |
| Asst Athletic Trainer                    | 008A  | 1.0     | 34,370  | 1.0     | 35,401  |
| Assistant Director of Aquatics           | 008A  | 1.0     | 41,688  | 1.0     | 42,938  |
| Coordinator, Nazarian Center             | 008A  | 1.0     | 29,621  | 1.0     | 30,510  |
| Grant Specialist                         | 008A  | 1.0     | 35,350  | 1.0     | 36,411  |
| Library Supervisor                       | 008A  | 1.0     | 55,340  | 1.0     | 56,999  |
| Secretary to the President               | 008A  | 1.0     | 55,968  | 1.0     | 58,077  |
| Technician III - Audiovisual             | 008A  | 1.0     | 36,857  | 1.0     | 37,963  |
| Assistant Director - Office Services     | 007A  | 1.0     | 68,494  | 1.0     | 70,550  |
| Costume Assistant                        | 007A  | 1.0     | 28,618  | 1.0     | 29,477  |
| Greenhouse Manager                       | 007A  | 1.0     | 51,101  | 1.0     | 52,635  |
| Human Resources Info. Systems Coordinatc | 007A  | 1.0     | 40,572  | 1.0     | 41,789  |
| Library Assistant                        | 007A  | 6.0     | 244,692 | 6.0     | 252,029 |
| Sign Coordinator                         | 007A  | 1.0     | 43,911  | 1.0     | 45,229  |
| Technician II - Biology                  | 007A  | 1.0     | 44,429  | 1.0     | 45,762  |

# Public Higher Education

## Rhode Island College

| Education and General                  | Grade | FY 2007      |                     | FY 2008      |                     |
|--|-------|--------------|---------------------|--------------|---------------------|
|  |       | FTE          | Cost                | FTE          | Cost                |
| Technician II - Phys. Sciences         | 007A  | 1.0          | 41,017              | 1.0          | 42,248              |
| Administrative Secretary               | 006A  | 6.0          | 264,372             | 6.0          | 273,354             |
| Asst. Teacher - HBS                    | 006A  | 5.0          | 115,224             | 5.0          | 121,948             |
| Box Office Manager                     | 006A  | 1.0          | 31,050              | 1.0          | 31,982              |
| Staff Assistant II                     | 006A  | 2.0          | 62,100              | 2.0          | 63,948              |
| Asst. Coordinator, Project Exploration | 005A  | 0.5          | 14,767              | 0.5          | 15,444              |
| Legal Counsel                          | 000H  | 0.5          | 62,857              | 0.5          | 65,331              |
| <b>Subtotal</b>                        |       | <b>195.3</b> | <b>\$12,371,298</b> | <b>195.3</b> | <b>\$12,829,779</b> |
| Overtime                               |       |              | 969,298             |              | 1,129,633           |
| Turnover                               |       |              | (310,388)           |              | -                   |
| Cost Allocation to Other Programs      |       | (2.5)        | (152,745)           | (2.5)        | (164,085)           |
| <b>Total Salaries</b>                  |       | <b>762.5</b> | <b>\$44,119,386</b> | <b>765.5</b> | <b>\$46,777,222</b> |
| <b>Benefits</b>                        |       |              |                     |              |                     |
| Retirement                             |       |              | 5,259,585           |              | 7,453,662           |
| Medical                                |       |              | 7,611,614           |              | 9,765,436           |
| FICA                                   |       |              | 3,888,151           |              | 4,538,836           |
| Retiree Health                         |       |              | 361,875             |              | 430,229             |
| Other                                  |       |              | 214,284             |              | 286,111             |
| Holiday Pay                            |       |              | 68,870              |              | 76,463              |
| Payroll Accrual                        |       |              | 174,713             |              | 300,913             |
| <b>Total Salaries and Benefits</b>     |       | <b>762.5</b> | <b>\$61,698,478</b> | <b>765.5</b> | <b>\$69,628,872</b> |
| Cost Per FTE Position                  |       |              | 80,916              |              | 90,959              |
| Temporary and Seasonal                 |       |              | 9,439,987           |              | 13,505,374          |
| Statewide Benefit Assessment           |       |              | 1,604,831           |              | 1,892,482           |
| <b>Payroll Costs</b>                   |       | <b>762.5</b> | <b>\$72,743,296</b> | <b>765.5</b> | <b>\$85,026,728</b> |
| <b>Purchased Services</b>              |       |              |                     |              |                     |
| Medical Services                       |       |              | 19,635              |              | 26,457              |
| Design and Engineering Services        |       |              | 49,088              |              | 63,496              |

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# Public Higher Education

## Rhode Island College

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| Education and General                  | <u>Grade</u> | <u>FY 2007</u> |                     | <u>FY 2008</u> |                     |
|--|--------------|----------------|---------------------|----------------|---------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>         |
| Training and Educational Services      |              |                | 392,705             |                | 476,223             |
| Buildings and Grounds Maintenance      |              |                | 382,887             |                | 476,223             |
| Legal Services                         |              |                | 4,909               |                | 5,291               |
| Management and Consultant Services     |              |                | 98,176              |                | 136,517             |
| Other Contract Services                |              |                | 358,343             |                | 545,011             |
| <b>Total</b>                           |              |                | <b>\$1,305,743</b>  |                | <b>\$1,729,218</b>  |
| <b>Total Personnel</b>                 |              | <b>762.5</b>   | <b>\$74,049,039</b> | <b>765.5</b>   | <b>\$86,755,946</b> |
| <b>Distribution by Source of Funds</b> |              |                |                     |                |                     |
| General Revenue                        |              | 374.0          | 35,703,998          | 293.9          | 36,135,891          |
| Other Funds                            |              | 388.5          | 38,345,041          | 471.6          | 50,620,055          |
| <b>Total: All Funds</b>                |              | <b>762.5</b>   | <b>\$74,049,039</b> | <b>765.5</b>   | <b>\$86,755,946</b> |

# Public Higher Education

## Rhode Island College

| Book Store                   | Classified                         | Grade  | FY 2007    |                  | FY 2008    |                  |
|------------------------------|------------------------------------|--------|------------|------------------|------------|------------------|
|                              |                                    |        | FTE        | Cost             | FTE        | Cost             |
| Senior Teller                |                                    | 0318 A | 1.0        | 41,049           | 1.0        | 43,154           |
| Storekeeper                  |                                    | 0315 A | 1.0        | 39,262           | 1.0        | 40,413           |
| Word Processing Typist       |                                    | 0310 A | 0.5        | 25,379           | 0.5        | 26,131           |
| Bookstore Clerk              |                                    | 0309 A | 2.5        | 85,435           | 2.5        | 87,947           |
|                              | <b>Subtotal</b>                    |        | <b>5.0</b> | <b>\$191,125</b> | <b>5.0</b> | <b>\$197,645</b> |
|                              | <b>Nonclassified</b>               |        |            |                  |            |                  |
| Bookstore Manager            |                                    | 013 A  | 1.0        | 67,007           | 1.0        | 72,367           |
| Assistant Bookstore Manager  |                                    | 009 A  | 1.0        | 49,496           | 1.0        | 53,456           |
|                              | <b>Subtotal</b>                    |        | <b>2.0</b> | <b>\$116,503</b> | <b>2.0</b> | <b>\$125,823</b> |
| Overtime                     |                                    |        |            | 48,750           |            | 48,750           |
|                              | <b>Total Salaries</b>              |        | <b>7.0</b> | <b>\$356,378</b> | <b>7.0</b> | <b>\$372,218</b> |
| <b>Benefits</b>              |                                    |        |            |                  |            |                  |
| Retirement                   |                                    |        |            | 51,128           |            | 71,578           |
| Medical                      |                                    |        |            | 62,459           |            | 76,342           |
| FICA                         |                                    |        |            | 31,045           |            | 32,318           |
| Retiree Health               |                                    |        |            | 10,535           |            | 11,737           |
| Other                        |                                    |        |            | 941              |            | 1,073            |
| Holiday Pay                  |                                    |        |            | 1,000            |            | 1,000            |
| Payroll Accrual              |                                    |        |            | 1,430            |            | 2,239            |
|                              | <b>Total Salaries and Benefits</b> |        | <b>7.0</b> | <b>\$514,916</b> | <b>7.0</b> | <b>\$568,505</b> |
| Cost Per FTE Position        |                                    |        |            | 73,559           |            | 81,215           |
| Temporary and Seasonal       |                                    |        |            | 83,703           |            | 86,398           |
| Statewide Benefit Assessment |                                    |        |            | 11,690           |            | 12,616           |
|                              | <b>Payroll Costs</b>               |        | <b>7.0</b> | <b>\$610,309</b> | <b>7.0</b> | <b>\$667,519</b> |

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# Public Higher Education

## Rhode Island College

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| Book Store                             | <u>Grade</u> | <u>FY 2007</u> |                  | <u>FY 2008</u> |                  |
|--|--------------|----------------|------------------|----------------|------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>      | <u>FTE</u>     | <u>Cost</u>      |
| <b>Purchased Services</b>              |              |                |                  |                |                  |
| Design and Engineering Services        |              |                | 2,100            |                | 3,000            |
| Training and Educational Services      |              |                | 5,000            |                | 7,000            |
| Management and Consultant Services     |              |                | 500              |                | -                |
| <b>Total</b>                           |              |                | <b>\$7,600</b>   |                | <b>\$10,000</b>  |
| <b>Total Personnel</b>                 |              | <b>7.0</b>     | <b>\$617,909</b> | <b>7.0</b>     | <b>\$677,519</b> |
| <b>Distribution by Source of Funds</b> |              |                |                  |                |                  |
| Other Funds                            |              | 7.0            | 617,909          | 7.0            | 677,519          |
| <b>Total: All Funds</b>                |              | <b>7.0</b>     | <b>\$617,909</b> | <b>7.0</b>     | <b>\$677,519</b> |

# Public Higher Education

## Rhode Island College

| Residence Halls                     | Grade  | FY 2007     |                    | FY 2008     |                    |
|-------------------------------------|--------|-------------|--------------------|-------------|--------------------|
|                                     |        | FTE         | Cost               | FTE         | Cost               |
| <b>Classified</b>                   |        |             |                    |             |                    |
| Senior Maintenance Technician       | 0314G  | -           | -                  | 1.0         | 40,510             |
| Senior Word Processing Typist       | 0312 A | 1.0         | 37,782             | 1.0         | 38,905             |
| Housekeeper - RIC                   | 0310 A | 13.0        | 406,028            | 17.0        | 607,333            |
| <b>Subtotal</b>                     |        | <b>14.0</b> | <b>443,810</b>     | <b>19.0</b> | <b>686,748</b>     |
| <b>Nonclassified</b>                |        |             |                    |             |                    |
| Director of Housing                 | 014 A  | 1.0         | 57,960             | 1.0         | 59,699             |
| Asst Director of Housing            | 010 A  | 1.0         | 46,000             | 1.0         | 45,320             |
| Residence Hall Director             | 004 A  | 5.0         | 122,997            | 6.0         | 159,920            |
| <b>Subtotal</b>                     |        | <b>7.0</b>  | <b>\$226,957</b>   | <b>8.0</b>  | <b>\$264,939</b>   |
| Overtime                            |        |             | 93,447             |             | 77,605             |
| Cost Allocation from Other Programs |        | 2.5         | 152,745            | 2.5         | 164,085            |
| <b>Total Salaries</b>               |        | <b>23.5</b> | <b>\$916,959</b>   | <b>29.5</b> | <b>\$1,193,377</b> |
| <b>Benefits</b>                     |        |             |                    |             |                    |
| Retirement                          |        |             | 115,833            |             | 230,104            |
| Medical                             |        |             | 150,481            |             | 301,778            |
| FICA                                |        |             | 64,415             |             | 77,890             |
| Retiree Health                      |        |             | 20,766             |             | 34,581             |
| Other                               |        |             | 824                |             | 1,250              |
| Holiday Pay                         |        |             | 3,003              |             | 3,100              |
| Payroll Accrual                     |        |             | 3,455              |             | 6,853              |
| <b>Total Salaries and Benefits</b>  |        | <b>23.5</b> | <b>\$1,275,736</b> | <b>29.5</b> | <b>\$1,848,933</b> |
| Cost Per FTE Position               |        |             | 54,287             |             | 62,676             |
| Temporary and Seasonal              |        |             | 252,793            |             | 308,258            |
| Statewide Benefit Assessment        |        |             | 25,489             |             | 37,116             |
| <b>Payroll Costs</b>                |        | <b>23.5</b> | <b>\$1,554,018</b> | <b>29.5</b> | <b>\$2,194,307</b> |

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# Public Higher Education

## Rhode Island College

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| Residence Halls                        | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Building and Grounds Maintenance       |              |                | 45,000             |                | 45,000             |
| Management and Consultant Services     |              |                | 6,000              |                | 6,000              |
| Other Contract Services                |              |                | 49,000             |                | 105,392            |
| <b>Total</b>                           |              |                | <b>\$100,000</b>   |                | <b>\$156,392</b>   |
| <b>Total Personnel</b>                 |              | <b>23.5</b>    | <b>\$1,654,018</b> | <b>29.5</b>    | <b>\$2,350,699</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds                            |              | 23.5           | 1,654,018          | 29.5           | 2,350,699          |
| <b>Total: All Funds</b>                |              | <b>23.5</b>    | <b>\$1,654,018</b> | <b>29.5</b>    | <b>\$2,350,699</b> |

# Public Higher Education

## Rhode Island College

| Donovan Dining Center               |       | FY 2007     |                    | FY 2008     |                    |
|-------------------------------------|-------|-------------|--------------------|-------------|--------------------|
|                                     |       | Grade       | FTE                | Cost        | FTE                |
| <b>Classified</b>                   |       |             |                    |             |                    |
| Principal Cook                      | 0318A | 2.0         | 43,354             | 2.0         | 44,604             |
| Storekeeper                         | 0315A | 1.0         | 38,389             | 1.0         | 39,540             |
| Teller                              | 0315A | 1.0         | 37,513             | 1.0         | 38,639             |
| Senior Cook                         | 0315A | 4.0         | 148,514            | 4.0         | 151,084            |
| Fiscal Clerk                        | 0314A | 1.0         | 38,340             | 1.0         | 39,465             |
| Sr. Word Processing Typist          | 0312A | 1.0         | 36,659             | 1.0         | 37,759             |
| Sr. Janitor                         | 0312A | 1.0         | 37,439             | 1.0         | 38,562             |
| Cook                                | 0312A | 6.0         | 235,548            | 7.0         | 279,985            |
| Housekeeper (DDC)                   | 0310A | 3.0         | 84,807             | 3.0         | 86,968             |
| Cook's Helper                       | 0309A | 20.5        | 572,280            | 20.5        | 600,199            |
| <b>Subtotal</b>                     |       | <b>40.5</b> | <b>\$1,272,843</b> | <b>41.5</b> | <b>\$1,356,805</b> |
| <b>Nonclassified</b>                |       |             |                    |             |                    |
| Director of Dining Center           | 014A  | 1.0         | 77,944             | 1.0         | 80,282             |
| Associate Director, Dining Services | 012A  | 1.0         | 64,157             | 1.0         | 66,082             |
| Assistant Director, Dining Services | 011A  | 2.0         | 98,671             | 2.0         | 98,776             |
| <b>Subtotal</b>                     |       | <b>4.0</b>  | <b>\$240,772</b>   | <b>4.0</b>  | <b>\$245,140</b>   |
| Overtime                            |       |             | 190,153            |             | 190,153            |
| Turnover                            |       |             | (75,902)           |             | (129,614)          |
| <b>Total Salaries</b>               |       | <b>44.5</b> | <b>\$1,627,866</b> | <b>45.5</b> | <b>\$1,662,484</b> |
| <b>Benefits</b>                     |       |             |                    |             |                    |
| Retirement                          |       |             | 273,925            |             | 426,714            |
| Medical                             |       |             | 338,545            |             | 449,835            |
| FICA                                |       |             | 129,665            |             | 139,301            |
| Retiree Health                      |       |             | 44,511             |             | 56,805             |
| Other                               |       |             | 1,842              |             | 2,100              |
| Holiday Pay                         |       |             | 27,185             |             | 28,001             |
| Payroll Accrual                     |       |             | 6,620              |             | 10,689             |
| <b>Total Salaries and Benefits</b>  |       | <b>44.5</b> | <b>\$2,450,159</b> | <b>45.5</b> | <b>\$2,775,929</b> |
| Cost Per FTE Position               |       |             | 55,060             |             | 61,009             |

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# Public Higher Education

## Rhode Island College

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| Donovan Dining Center                  | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| Temporary and Seasonal                 |              |                | 296,331            |                | 340,191            |
| Statewide Benefit Assessment           |              |                | 54,895             |                | 61,080             |
| <b>Payroll Costs</b>                   |              | <b>44.5</b>    | <b>\$2,801,385</b> | <b>45.5</b>    | <b>\$3,177,200</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Design and Engineering Services        |              |                | 3,000              |                | 6,000              |
| Buildings and Grounds Maintenance      |              |                | 20,000             |                | 23,040             |
| Management and Consultant Services     |              |                | 500                |                | 500                |
| Other Contract Services                |              |                | 3,000              |                | 2,600              |
| <b>Total</b>                           |              |                | <b>26,500</b>      |                | <b>32,140</b>      |
| <b>Total Personnel</b>                 |              | <b>44.5</b>    | <b>\$2,827,885</b> | <b>45.5</b>    | <b>\$3,209,340</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds                            |              | 44.5           | 2,827,885          | 45.5           | 3,209,340          |
| <b>Total: All Funds</b>                |              | <b>44.5</b>    | <b>\$2,827,885</b> | <b>45.5</b>    | <b>\$3,209,340</b> |

# Public Higher Education

## Rhode Island College

| Student Union                            | Grade | FY 2007    |                  | FY 2008    |                  |
|--|-------|------------|------------------|------------|------------------|
|  |       | FTE        | Cost             | FTE        | Cost             |
| <b>Classified</b>                        |       |            |                  |            |                  |
| Sr. Clerk Stenographer                   | 0310A | 1.0        | 36,300           | 1.0        | 37,375           |
| Housekeeper - RIC                        | 0310A | 1.0        | 35,080           | 1.0        | 36,132           |
| <b>Subtotal</b>                          |       | <b>2.0</b> | <b>\$71,380</b>  | <b>2.0</b> | <b>\$73,507</b>  |
| <b>Nonclassified</b>                     |       |            |                  |            |                  |
| Director-Campus Center                   | 015A  | 1.0        | 77,870           | -          | -                |
| Director - Student Union                 |       | -          | -                | 1.0        | 67,594           |
| Asst. Dir.-Campus Ctr.-Operations & Svcs | 011A  | 1.0        | 61,126           | 1.0        | 62,960           |
| Director of Student Activities           | 011A  | 1.0        | 57,886           | 1.0        | 58,344           |
| Computer Manager                         | 010A  | 1.0        | 54,577           | 1.0        | 56,214           |
| <b>Subtotal</b>                          |       | <b>4.0</b> | <b>\$251,459</b> | <b>4.0</b> | <b>\$245,112</b> |
| Overtime                                 |       |            | 2,070            |            | 8,500            |
| <b>Total Salaries</b>                    |       | <b>6.0</b> | <b>\$324,909</b> | <b>6.0</b> | <b>\$327,119</b> |
| <b>Benefits</b>                          |       |            |                  |            |                  |
| Retirement                               |       |            | 39,224           |            | 48,039           |
| Medical                                  |       |            | 48,939           |            | 65,387           |
| FICA                                     |       |            | 25,009           |            | 24,375           |
| Retiree Health                           |       |            | 7,783            |            | 9,327            |
| Other                                    |       |            | 1,387            |            | 1,582            |
| Payroll Accrual                          |       |            | 1,329            |            | 2,006            |
| <b>Total Salaries and Benefits</b>       |       | <b>6.0</b> | <b>\$448,580</b> | <b>6.0</b> | <b>\$477,835</b> |
| Cost Per FTE Position                    |       |            | 74,763           |            | 79,639           |
| Temporary and Seasonal                   |       |            | 155,821          |            | 141,714          |
| Statewide Benefit Assessment             |       |            | 12,268           |            | 12,427           |
| <b>Payroll Costs</b>                     |       | <b>6.0</b> | <b>\$616,669</b> | <b>6.0</b> | <b>\$631,976</b> |

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# Public Higher Education

## Rhode Island College

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| Student Union                          | <u>Grade</u> | <u>FY 2007</u> |                  | <u>FY 2008</u> |                  |
|--|--------------|----------------|------------------|----------------|------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>      | <u>FTE</u>     | <u>Cost</u>      |
| <b>Purchased Services</b>              |              |                |                  |                |                  |
| Training and Educational Services      |              |                | 3,000            |                | 6,000            |
| Buildings and Grounds Maintenance      |              |                | 6,000            |                | 6,500            |
| Management and Consultant Services     |              |                | 1,750            |                | -                |
| Other Contract Services                |              |                | 7,000            |                | 7,630            |
| <b>Total</b>                           |              |                | <b>\$17,750</b>  |                | <b>\$20,130</b>  |
| <b>Total Personnel</b>                 |              | <b>6.0</b>     | <b>\$634,419</b> | <b>6.0</b>     | <b>\$652,106</b> |
| <b>Distribution by Source of Funds</b> |              |                |                  |                |                  |
| Other Funds                            |              | 6.0            | 634,419          | 6.0            | 652,106          |
| <b>Total: All Funds</b>                |              | <b>6.0</b>     | <b>\$634,419</b> | <b>6.0</b>     | <b>\$652,106</b> |

# Public Higher Education

## Rhode Island College

### Sponsored Research - Federal

|                             | <u>Grade</u> | <u>FY 2007</u> |                  | <u>FY 2008</u> |                  |
|-----------------------------|--------------|----------------|------------------|----------------|------------------|
|                             |              | <u>FTE</u>     | <u>Cost</u>      | <u>FTE</u>     | <u>Cost</u>      |
| <b>Classified</b>           |              |                |                  |                |                  |
| Business Management Officer | 0326A        | 1.0            | 62,405           | 1.0            | 64,267           |
| Sr. Accountant              | 0323A        | 1.0            | 50,404           | 1.0            | 53,021           |
| Eligibility Technician      | 0321A        | 1.0            | 48,488           | 1.0            | 49,919           |
| Perrsonnel Aide             | 0319A        | 1.5            | 67,361           | 1.5            | 69,347           |
| Information Aide            |              | 1.0            | 36,655           | 1.0            | 37,755           |
| Principal Clerk Typist      | 0312A        | 0.5            | 18,597           | 0.5            | 19,281           |
| <b>Subtotal</b>             |              | <b>6.0</b>     | <b>\$283,910</b> | <b>6.0</b>     | <b>\$293,590</b> |

### Nonclassified

|                                      |      |             |                    |             |                    |
|--------------------------------------|------|-------------|--------------------|-------------|--------------------|
| Administrator, Education Coordinator | 000A | 1.0         | 92,733             | 1.0         | 95,515             |
| Director                             | 014A | 2.0         | 164,142            | 2.0         | 169,066            |
| Assistant Director                   | 010A | 1.0         | 56,650             | 1.0         | 56,650             |
| Coordinator - Data Manager           | 009A | 1.0         | 37,688             | 1.0         | 39,886             |
| Counselor                            | 009A | 4.0         | 164,026            | 4.0         | 169,961            |
| Financial Services Coordinator       | 009A | 1.0         | 41,659             | 1.0         | 42,909             |
| Data Management Assistant            | 000A | 1.0         | 29,500             | 1.0         | 30,385             |
| Family Support Coordinator           | 000A | 3.4         | 119,357            | 3.4         | 122,607            |
| Research and Data Coordinator        | 000A | 1.0         | 60,030             | 1.0         | 59,740             |
| Resource Parent                      | 000A | 1.0         | 41,591             | 1.0         | 42,839             |
| Resource Specialist                  | 000A | 0.4         | 17,396             | 0.4         | 17,918             |
| Training & Dissemination Coordinator | 000A | 1.0         | 64,170             | 1.0         | 66,095             |
| Sr. Academic Coordinator/Counselor   |      | 1.0         | 38,564             | 1.0         | 43,759             |
| Grant Writer                         |      | 0.7         | 35,434             | 1.0         | 36,050             |
| Project Manager                      |      | 1.0         | 50,398             | -           | -                  |
| Faculty                              |      | 1.0         | 59,993             | 1.0         | 61,793             |
| <b>Subtotal</b>                      |      | <b>21.5</b> | <b>\$1,073,331</b> | <b>20.8</b> | <b>\$1,055,173</b> |

|          |  |  |        |  |        |
|----------|--|--|--------|--|--------|
| Overtime |  |  | 11,000 |  | 11,000 |
|----------|--|--|--------|--|--------|

|                       |  |             |                    |             |                    |
|-----------------------|--|-------------|--------------------|-------------|--------------------|
| <b>Total Salaries</b> |  | <b>27.5</b> | <b>\$1,368,241</b> | <b>26.8</b> | <b>\$1,359,763</b> |
|-----------------------|--|-------------|--------------------|-------------|--------------------|

### Benefits

|                |  |  |         |  |         |
|----------------|--|--|---------|--|---------|
| Retirement     |  |  | 171,455 |  | 225,271 |
| Medical        |  |  | 231,740 |  | 285,746 |
| FICA           |  |  | 137,168 |  | 133,487 |
| Retiree Health |  |  | 42,020  |  | 49,010  |

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# Public Higher Education

## Rhode Island College

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| Sponsored Research - Federal           | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| Payroll Accrual                        |              |                | 5,473              |                | 8,159              |
| <b>Total Salaries and Benefits</b>     |              | <b>27.5</b>    | <b>\$1,956,097</b> | <b>26.8</b>    | <b>\$2,061,436</b> |
| Cost Per FTE Position                  |              |                | 71,131             |                | 76,919             |
| Temporary and Seasonal                 |              |                | 432,177            |                | 357,123            |
| Statewide Benefit Assessment           |              |                | 51,575             |                | 52,602             |
| <b>Payroll Costs</b>                   |              | <b>27.5</b>    | <b>\$2,439,849</b> | <b>26.8</b>    | <b>\$2,471,161</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Training and Educational Services      |              |                | 40,000             |                | 40,000             |
| Other Contract Services                |              |                | 100,000            |                | 100,000            |
| <b>Total</b>                           |              |                | <b>\$140,000</b>   |                | <b>\$140,000</b>   |
| <b>Total Personnel</b>                 |              | <b>27.5</b>    | <b>\$2,579,849</b> | <b>26.8</b>    | <b>\$2,611,161</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds Third Party                |              | 27.5           | 2,579,849          | 26.8           | 2,611,161          |
| <b>Total: All Funds</b>                |              | <b>27.5</b>    | <b>\$2,579,849</b> | <b>26.8</b>    | <b>\$2,611,161</b> |

# Public Higher Education

## Rhode Island College

### Sponsored Research - State

|   | <u>Grade</u> | <u>FY 2007</u> |                  | <u>FY 2008</u> |                  |
|---|--------------|----------------|------------------|----------------|------------------|
|   |              | <u>FTE</u>     | <u>Cost</u>      | <u>FTE</u>     | <u>Cost</u>      |
| <b>Classified</b>                         |              |                |                  |                |                  |
| Program Director                          | 0834A        | 1.0            | 78,140           | 1.0            | 80,484           |
| Clinical Training Specialist              | 0A27         | 4.0            | 306,077          | 4.0            | 306,208          |
| Senior Monitoring & Evaluation Specialist | 0825A        | 0.8            | 52,746           | 0.8            | 56,915           |
| Peripatologist                            | 0A25         | 1.0            | 46,119           | 1.0            | 55,343           |
| Case Management Coordinator               | 0819A        | 4.5            | 190,397          | 4.5            | 195,865          |
| Clerk Secretary                           | 0316B        | 1.0            | 39,867           | 1.0            | 42,930           |
| Administrative Assistant                  | 0816A        | 0.8            | 30,778           | 0.8            | 31,701           |
| <b>Subtotal</b>                           |              | <b>13.1</b>    | <b>\$744,124</b> | <b>13.1</b>    | <b>\$769,446</b> |
| <b>Nonclassified</b>                      |              |                |                  |                |                  |
| Chief of Staff Development                | 015A         | 1.0            | 87,975           | 1.0            | 91,686           |
| Coordinator                               | 013A         | 2.0            | 104,610          | 2.0            | 107,748          |
| Project Information Coordinator           | 011A         | 1.0            | 63,410           | 1.0            | 65,312           |
| Supported Employment Resource Spec        | 010A         | 1.0            | 62,895           | 1.0            | 64,782           |
| Computer Assisted English Language        | 008A         | 1.0            | 44,861           | 1.0            | 51,941           |
| Data Management Specialist                | 006A         | 1.0            | 31,393           | 1.0            | 32,335           |
| Administrative Assistant                  | 004A         | 2.0            | 60,863           | 2.0            | 63,938           |
| CSPD Coordinator                          |              | 1.0            | 75,175           | 1.0            | 77,430           |
| Autism Project Coordinator                |              | 1.0            | 71,595           | 1.0            | 73,743           |
| Behavior Support Specialist               |              | 2.0            | 115,995          | 2.0            | 119,475          |
| Legal Affairs Coordinator, RITAP          |              | 1.0            | 92,771           | 1.0            | 95,554           |
| Medicaid Specialist                       |              | 1.0            | 65,629           | 1.0            | 67,598           |
| Master Teacher                            |              | 1.0            | 78,854           | 1.0            | 81,221           |
| Assistant Professor                       |              | 1.0            | 51,750           | 1.0            | 53,303           |
| Client Services Coordinator               |              | 1.0            | 48,159           | 1.0            | 51,500           |
| Liaison Recruitment Coordinator           |              | 1.0            | 41,998           | 1.0            | 43,258           |
| Vision Teacher                            |              | 9.6            | 614,964          | 11.6           | 700,081          |
| Orientation and Mobility Specialist       |              | 2.0            | 119,990          | 2.0            | 123,590          |
| Asst. to Project Mgmt. Team - RITAP       |              | 1.0            | 24,000           | 1.0            | 24,720           |
| Project Manager                           |              | -              | -                | 1.0            | 50,398           |
| Project Director                          |              | 1.0            | 65,000           | 1.0            | 66,950           |
| Clinical Director                         |              | 1.0            | 65,000           | 1.0            | 66,950           |
| Training and Technical Assistance Coord.  |              | 0.5            | 27,500           | 0.5            | 28,325           |
| Professional Liaison                      |              | 3.0            | 171,000          | 3.0            | 171,748          |
| <b>Subtotal</b>                           |              | <b>37.1</b>    | <b>2,185,387</b> | <b>40.1</b>    | <b>2,373,586</b> |

# Public Higher Education

## Rhode Island College

| Sponsored Research - State             | Grade | FY 2007     |                    | FY 2008     |                    |
|--|-------|-------------|--------------------|-------------|--------------------|
|  |       | FTE         | Cost               | FTE         | Cost               |
| <b>Total Salaries</b>                  |       | <b>50.2</b> | <b>\$2,929,511</b> | <b>53.2</b> | <b>\$3,143,032</b> |
| <b>Benefits</b>                        |       |             |                    |             |                    |
| Retirement                             |       |             | 386,433            |             | 520,399            |
| Medical                                |       |             | 580,434            |             | 730,873            |
| FICA                                   |       |             | 277,948            |             | 317,291            |
| Retiree Health                         |       |             | 90,702             |             | 119,538            |
| Payroll Accrual                        |       |             | 11,718             |             | 18,858             |
| <b>Total Salaries and Benefits</b>     |       | <b>50.2</b> | <b>\$4,276,746</b> | <b>53.2</b> | <b>\$4,849,991</b> |
| Cost Per FTE Position                  |       |             | 85,194             |             | 91,165             |
| Temporary and Seasonal                 |       |             | 717,014            |             | 908,494            |
| Statewide Benefit Assessment           |       |             | 111,321            |             | 122,578            |
| <b>Payroll Costs</b>                   |       | <b>50.2</b> | <b>\$5,105,081</b> | <b>53.2</b> | <b>\$5,881,063</b> |
| <b>Purchased Services</b>              |       |             |                    |             |                    |
| Training and Educational Services      |       |             | 75,000             |             | 108,000            |
| Other Contract Services                |       |             | 25,000             |             | 350,000            |
| <b>Total</b>                           |       |             | <b>\$100,000</b>   |             | <b>\$458,000</b>   |
| <b>Total Personnel</b>                 |       | <b>50.2</b> | <b>\$5,205,081</b> | <b>53.2</b> | <b>\$6,339,063</b> |
| <b>Distribution by Source of Funds</b> |       |             |                    |             |                    |
| Other Funds Third Party                |       | 50.2        | 5,205,081          | 53.2        | 6,339,063          |
| Reconcile to FTE Authorization         |       | 4.3         | -                  | 2.0         | -                  |
| <b>Total: All Funds</b>                |       | <b>54.5</b> | <b>\$5,205,081</b> | <b>55.2</b> | <b>\$6,339,063</b> |

# Community College of Rhode Island

## Agency Summary

|                                    | FY 2007      |                     | FY 2008      |                     |
|------------------------------------|--------------|---------------------|--------------|---------------------|
|                                    | FTE          | Cost                | FTE          | Cost                |
| <b>Distribution by Category</b>    |              |                     |              |                     |
| Classified                         | 232.5        | 8,708,184           | 233.0        | 8,976,715           |
| Nonclassified                      | 570.7        | 35,468,672          | 570.2        | 36,750,382          |
| Overtime                           |              | 936,863             |              | 1,044,780           |
| Turnover                           |              | (4,246,473)         |              | (760,072)           |
| <b>Total Salaries</b>              | <b>803.2</b> | <b>\$40,867,246</b> | <b>803.2</b> | <b>\$46,011,805</b> |
| <b>Benefits</b>                    |              |                     |              |                     |
| Retirement                         |              | 4,721,307           |              | 6,173,545           |
| Medical                            |              | 7,428,292           |              | 9,511,363           |
| FICA                               |              | 3,706,852           |              | 4,098,030           |
| Retiree Health                     |              | 476,574             |              | 538,869             |
| Other                              |              | 135,723             |              | 147,906             |
| Holiday Pay                        |              | 40,341              |              | 44,979              |
| Payroll Accrual                    |              | 185,618             |              | 215,898             |
| <b>Total Salaries and Benefits</b> | <b>803.2</b> | <b>\$57,561,953</b> | <b>803.2</b> | <b>\$66,742,395</b> |
| Cost Per FTE Position              |              | 71,666              |              | 83,096              |
| Temporary and Seasonal             |              | 15,356,824          |              | 15,679,327          |
| Statewide Benefit Assessment       |              | 1,583,458           |              | 1,830,420           |
| <b>Payroll Costs</b>               | <b>803.2</b> | <b>\$74,502,235</b> | <b>803.2</b> | <b>\$84,252,142</b> |
| <b>Purchased Services</b>          |              |                     |              |                     |
| Medical Services                   |              | 17,000              |              | 18,402              |
| Design and Engineering Services    |              | 222,692             |              | 244,824             |
| Training and Educational Services  |              | 53,130              |              | 88,670              |
| Buildings and Grounds Maintenance  |              | 889,118             |              | 976,905             |
| Legal Services                     |              | 123,000             |              | 133,147             |
| Management and Consultant Services |              | 72,775              |              | 81,095              |
| Other Contract Services            |              | 118,595             |              | 112,747             |
| <b>Total</b>                       |              | <b>\$1,496,310</b>  |              | <b>\$1,655,790</b>  |

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# Community College of Rhode Island

## Agency Summary

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|  | <u>FY 2007</u> |                     | <u>FY 2008</u> |                     |
|--|----------------|---------------------|----------------|---------------------|
|  | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>         |
| <b>Total Personnel</b>                 | <b>803.2</b>   | <b>\$75,998,545</b> | <b>803.2</b>   | <b>\$85,907,932</b> |
| <b>Distribution by Source of Funds</b> |                |                     |                |                     |
| General Revenue                        | 414.9          | 39,616,449          | 346.5          | 41,336,379          |
| Other Funds                            | 331.3          | 32,173,081          | 399.7          | 40,257,986          |
| Other Funds Third Party                | 53.0           | 3,592,808           | 53.0           | 3,686,605           |
| Restricted Receipts                    | 4.0            | 616,207             | 4.0            | 626,962             |
| Reconcile to FTE Authorization         | 47.0           | -                   | 47.0           | -                   |
| <b>Total: All Funds</b>                | <b>850.2</b>   | <b>\$75,998,545</b> | <b>850.2</b>   | <b>\$85,907,932</b> |

# Public Higher Education

## Community College of Rhode Island

| Education and General                | Grade | FY 2007 |           | FY 2008 |           |
|--------------------------------------|-------|---------|-----------|---------|-----------|
|                                      |       | FTE     | Cost      | FTE     | Cost      |
| <b>Classified</b>                    |       |         |           |         |           |
| Tech Support Specialist II           | 532A  | 7.0     | 418,549   | 7.0     | 431,105   |
| Tech Support Specialist I            | 528A  | 2.0     | 97,355    | 2.0     | 100,276   |
| Fiscal Management Officer            | 526A  | 1.0     | 55,647    | 1.0     | 57,316    |
| Counselor                            | 525A  | 2.0     | 108,475   | 2.0     | 111,729   |
| Systems Supp Tech III                | 524A  | 1.0     | 53,237    | 1.0     | 54,834    |
| Office Manager                       | 523A  | 2.0     | 88,326    | 2.0     | 90,976    |
| Sr. Eligibility Technician           | 522A  | 1.0     | 49,001    | 1.0     | 50,471    |
| Maintenance Superintendent           | 522A  | 4.0     | 166,639   | 4.0     | 171,638   |
| Assistant Admin. Officer             | 521A  | 1.0     | 50,471    | 1.0     | 51,985    |
| Supv. Preaudit Clerk                 | 521A  | 2.0     | 78,502    | 1.0     | 48,722    |
| Eligibility Technician               | 521A  | 2.0     | 91,176    | 2.0     | 93,912    |
| Systems Supp Tech II                 | 521A  | 1.0     | 48,132    | 1.0     | 49,576    |
| HVAC Shop Supervisor                 | 520H  | 1.0     | 47,220    | 1.0     | 48,637    |
| Information Services Tech II         | 520 A | 1.0     | 42,958    | 1.0     | 44,246    |
| Technical Staff Assistant            | 520A  | 29.0    | 1,125,751 | 29.0    | 1,159,523 |
| Registered Nurse                     | 520A  | 1.0     | 67,314    | 1.0     | 69,333    |
| Assistant Building & Grounds Officer | 520A  | 1.0     | 43,263    | 1.0     | 44,561    |
| Assistant Business Mgmt Officer      | 519A  | 1.0     | 44,505    | 1.0     | 45,840    |
| Junior Resource Specialist           | 519A  | 1.0     | 45,013    | 1.0     | 46,363    |
| Auto Service Specialist              | 518H  | 1.0     | 40,289    | 1.0     | 41,498    |
| Executive Assistant                  | 518A  | 2.0     | 77,546    | 2.0     | 79,872    |
| Sus Sukp Tech I                      | 518A  | 1.0     | 42,585    | 1.0     | 43,863    |
| Senior Teller                        | 518A  | 7.0     | 261,792   | 7.0     | 268,328   |
| Bldg. Systems Tech.                  | 517A  | 4.0     | 157,424   | 4.0     | 162,146   |
| Grounds Superintendent               | 517A  | 1.0     | 41,233    | 1.0     | 42,470    |
| Higher Ed Financial Preaudit Clerk   | 517A  | 1.0     | 36,466    | 1.0     | 37,560    |
| Higher Ed Payroll Preaudit Clerk     | 517A  | 3.0     | 111,438   | 3.0     | 114,781   |
| Property Control/Supply Officer      | 517A  | 2.0     | 78,990    | 2.0     | 81,287    |
| Supv. Campus Patrolperson            | 517H  | 1.0     | 42,650    | 1.0     | 43,930    |
| Clerk Secretary                      | 516A  | 2.0     | 82,166    | 2.0     | 84,631    |
| Electrician                          | 516A  | 3.0     | 115,568   | 3.0     | 119,035   |
| Plumber                              | 516A  | 1.0     | 35,498    | 1.0     | 36,563    |
| Supv Offset Press                    | 516A  | 1.0     | 41,010    | 1.0     | 42,240    |
| Col. Police Lieutenant               | 516A  | 3.0     | 115,748   | 3.0     | 119,220   |
| Info Services Tech I                 | 516A  | 14.0    | 518,612   | 14.0    | 534,171   |
| Supv. Public Property Officer        | 515A  | 1.0     | 40,182    | 1.0     | 41,387    |

# Public Higher Education

## Community College of Rhode Island

| Education and General          | Grade | FY 2007      |                     | FY 2008      |                     |
|--------------------------------|-------|--------------|---------------------|--------------|---------------------|
|                                |       | FTE          | Cost                | FTE          | Cost                |
| Information Aide               | 515A  | 1.0          | 35,052              | 1.0          | 31,605              |
| Principal Janitor              | 515H  | 2.0          | 68,434              | 2.0          | 70,487              |
| Warehouse Supervisor           | 515A  | 1.0          | 35,052              | 1.0          | 36,104              |
| Campus Patrol Officer          | 515H  | 5.0          | 200,951             | 5.0          | 206,979             |
| College Police Officer         | 515H  | 16.5         | 586,620             | 16.5         | 603,428             |
| Data Control Clerk             | 515A  | 1.0          | 35,052              | 1.0          | 36,104              |
| Enrollment Services Rep.       | 515A  | 12.0         | 435,127             | 12.0         | 443,573             |
| Heavy Motor Equipment Operator | 514H  | 4.0          | 141,055             | 4.0          | 145,117             |
| Senior Maintenance Technician  | 514H  | 12.0         | 420,850             | 12.0         | 433,403             |
| Administrative Aide            | 514A  | 1.0          | 39,117              | 1.0          | 40,291              |
| Fiscal Clerk                   | 514A  | 1.0          | 32,759              | 2.0          | 65,877              |
| Principal Clerk Steno          | 513A  | 0.5          | 16,068              | 0.5          | 16,550              |
| Library Technician             | 512A  | 2.0          | 68,812              | 2.0          | 70,876              |
| Senior Word Processing Typist  | 512A  | 19.5         | 648,335             | 20.0         | 686,607             |
| Senior Janitor                 | 512A  | 4.0          | 136,268             | 4.0          | 140,356             |
| Principal Clerk Typist         | 512A  | 1.0          | 32,759              | 1.0          | 33,742              |
| Motor Equipment Operator       | 511H  | 2.0          | 61,693              | 2.0          | 63,543              |
| Central Mailroom Clerk         | 511H  | 2.0          | 70,562              | 2.0          | 72,678              |
| Semi-Skilled Laborer           | 510H  | 9.0          | 291,426             | 9.0          | 300,168             |
| Maintenance Technician         | 510H  | 2.0          | 64,516              | 2.0          | 66,451              |
| Data Entry Operator            | 510A  | 1.0          | 31,347              | 1.0          | 32,287              |
| Housekeeper                    | 510A  | 6.0          | 196,941             | 6.0          | 202,849             |
| Senior Clerk Typist            | 509A  | 1.0          | 35,558              | 1.0          | 36,624              |
| Janitor                        | 509A  | 5.0          | 160,183             | 5.0          | 164,988             |
| Laborer                        | 508H  | 1.0          | 34,733              | 1.0          | 35,775              |
| Clerk Typist                   | 507A  | 1.0          | 27,473              | 1.0          | 28,297              |
| <b>Subtotal</b>                |       | <b>222.5</b> | <b>\$8,467,474</b>  | <b>223.0</b> | <b>\$8,728,784</b>  |
| <b>Nonclassified - Faculty</b> |       |              |                     |              |                     |
| Professor                      |       | 159.0        | 10,689,592          | 159.0        | 11,062,418          |
| Associate Professor            |       | 45.0         | 2,378,824           | 45.0         | 2,512,640           |
| Assistant Professor            |       | 17.0         | 715,054             | 17.0         | 715,054             |
| Assistant Professor            |       | 158.5        | 7,453,968           | 158.5        | 7,861,669           |
| Instructor                     |       | 0.5          | 18,256              | 0.5          | 18,797              |
| <b>Subtotal</b>                |       | <b>380.0</b> | <b>\$21,255,694</b> | <b>380.0</b> | <b>\$22,170,578</b> |

# Public Higher Education

## Community College of Rhode Island

| Education and General                 | Grade | FY 2007 |         | FY 2008 |         |
|---------------------------------------|-------|---------|---------|---------|---------|
|                                       |       | FTE     | Cost    | FTE     | Cost    |
| <b>Nonclassified - Administration</b> |       |         |         |         |         |
| President                             | N/A   | 1.0     | 180,000 | 1.0     | 185,400 |
| Vice President                        | N/A   | 3.0     | 402,504 | 3.0     | 386,250 |
| Associate Vice President - Newport    | 19    | 1.0     | 114,744 | 1.0     | 117,616 |
| Assoc Dean                            | 18    | 1.0     | 94,228  | 1.0     | 97,055  |
| Dean-Academic Programs                | 18    | 4.0     | 403,325 | 4.0     | 415,424 |
| Controller                            | 18    | 1.0     | 124,224 | 1.0     | 92,700  |
| Dean Lifelong Learning                | 18    | 1.0     | 87,975  | 1.0     | 90,614  |
| Director Leadership Development       | 18    | 1.0     | 116,193 | 1.0     | 119,679 |
| Dean of Administration                | 18    | 1.0     | 106,013 | 1.0     | 109,193 |
| Business Manager                      | 18    | 1.0     | 112,746 | 1.0     | 115,567 |
| Executive Director & CIO              | 18    | 1.0     | 110,828 | 1.0     | 114,153 |
| Director Human Resources              | 18    | 1.0     | 95,634  | 1.0     | 95,172  |
| Dean Enrollment Services              | 18    | 1.0     | 75,000  | 1.0     | 76,877  |
| Dean - Institutional Advancement      | 18    | 1.0     | 99,331  | 1.0     | 102,311 |
| Dean Student Development              | 18    | 1.0     | 102,155 | 1.0     | 105,219 |
| Asst. to President Special Projects   | 18    | 1.0     | 115,621 | 1.0     | 118,514 |
| Assoc Dean Enrollment Services        | 17    | 1.0     | 82,111  | 1.0     | 84,574  |
| Assoc. Dean of Academic Services      | 17    | 1.0     | 75,000  | 1.0     | 76,877  |
| Dir. Info & Tech                      | 17    | 1.0     | 103,295 | 1.0     | 106,394 |
| Director - Athletics                  | 17    | 1.0     | 100,440 | 1.0     | 103,453 |
| Associate Dean Student Development    | 16    | 2.0     | 185,182 | 2.0     | 190,738 |
| Director MIS                          | 16    | 1.0     | 91,334  | 1.0     | 94,074  |
| Director CATC                         | 16    | 1.0     | 86,819  | 1.0     | 89,423  |
| Assistant Controller                  | 16    | 2.0     | 167,421 | 2.0     | 161,825 |
| Executive Director Prov & Minority    | 16    | 1.0     | 95,480  | 1.0     | 98,344  |
| Assistant to the President            | 16    | 1.0     | 83,278  | 1.0     | 85,777  |
| Director Institutional Research       | 16    | 1.0     | 95,939  | 1.0     | 98,818  |
| Director Community Services           | 16    | 1.0     | 78,683  | 1.0     | 81,043  |
| Assoc. Dean of Administration         | 16    | 1.0     | 68,955  | 1.0     | 71,023  |
| Asst. Dean Student Success            | 16    | 1.0     | 64,688  | 1.0     | 66,628  |
| Director Network                      | 16    | 1.0     | 99,032  | 1.0     | 102,003 |
| Director User Support                 | 16    | 1.0     | 93,625  | 1.0     | 96,434  |
| Manager - Information Technology      | 15    | 9.0     | 650,180 | 9.0     | 669,412 |
| Director Literacy                     | 15    | 1.0     | 60,979  | 1.0     | 62,808  |
| Asst Dean - Student Development       | 15    | 2.0     | 115,426 | 2.0     | 118,890 |
| Asst Dean Enrollment Services         | 15    | 3.0     | 229,354 | 3.0     | 236,234 |

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# Public Higher Education

## Community College of Rhode Island

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| Education and General           | Grade | FY 2007 |         | FY 2008 |         |
|---------------------------------|-------|---------|---------|---------|---------|
|                                 |       | FTE     | Cost    | FTE     | Cost    |
| Associate Director - Athletics  | 15    | 2.0     | 135,156 | 2.0     | 138,863 |
| Lead Info Technologist          | 15    | 1.0     | 55,405  | 1.0     | 57,067  |
| Asst Director Human Resources   | 15    | 1.0     | 65,000  | 1.0     | 66,950  |
| Director Training & Development | 15    | 2.0     | 120,920 | 2.0     | 124,548 |
| Asst Business Manager           | 15    | 1.0     | 62,718  | 1.0     | 66,950  |
| Lead Programmer/Analyst         | 14    | 5.0     | 332,794 | 5.0     | 342,142 |
| Network Tech IV                 | 14    | 1.0     | 58,903  | 1.0     | 66,737  |
| Senior Tech Programmer          | 14    | 2.0     | 122,190 | 2.0     | 125,582 |
| Director Physical Plant         | 14    | 2.0     | 137,391 | 2.0     | 135,757 |
| Lead DB Sup Tech                | 14    | 1.0     | 55,000  | 1.0     | 56,376  |
| Director Advising & Counseling  | 14    | 1.0     | 51,429  | 1.0     | 52,972  |
| College Engineer                | 14    | 1.0     | 85,323  | 1.0     | 87,883  |
| Program Director                | 14    | 2.0     | 108,504 | 2.0     | 111,759 |
| Project Director                | 14    | 1.0     | 68,851  | 1.0     | 74,463  |
| Director Alumni Affairs         | 14    | 1.0     | 71,955  | 1.0     | 74,115  |
| Bursar                          | 14    | 1.0     | 63,172  | 1.0     | 71,573  |
| Associate Director CATC Center  | 14    | 1.0     | 55,739  | 1.0     | 57,411  |
| Internal Audit/OHE              | 13    | 0.5     | 38,324  | 0.5     | 40,313  |
| Chief Accountant                | 13    | 2.0     | 102,099 | 2.0     | 107,612 |
| Assoc Dir Enrollment Services   | 13    | 2.0     | 111,568 | 2.0     | 119,579 |
| Purchasing Officer              | 13    | 1.0     | 60,055  | 1.0     | 61,857  |
| Associate Director- Athletics   | 13    | 2.0     | 110,797 | 2.0     | 115,793 |
| Assoc Dir Financial Aid         | 13    | 1.0     | 56,044  | 1.0     | 57,725  |
| Director Security & Safety      | 13    | 1.0     | 50,213  | 1.0     | 51,719  |
| Coord Telecomm Services         | 12    | 1.0     | 58,532  | 1.0     | 66,316  |
| Admission/Financial Aid Officer | 12    | 2.0     | 84,438  | 2.0     | 86,971  |
| Coordinator Personnel           | 12    | 1.0     | 38,242  | 1.0     | 41,200  |
| Coordinator Special Events      | 12    | 1.0     | 41,950  | 1.0     | 43,209  |
| Assistant Registrar             | 12    | 1.0     | 54,432  | 1.0     | 56,064  |
| Coord. Advising & Counseling    | 12    | 3.0     | 158,418 | 3.0     | 163,170 |
| Budget Specialist II            | 12    | 1.0     | 56,367  | 1.0     | 58,058  |
| Comm Design Specialist          | 12    | 1.0     | 52,762  | 1.0     | 57,758  |
| Public Relations Officer        | 12    | 3.0     | 127,138 | 3.0     | 130,952 |
| Sr Info Tech                    | 12    | 6.0     | 289,315 | 6.0     | 297,723 |
| Grant Writer                    | 12    | 1.0     | 47,610  | 1.0     | 49,038  |
| Fiscal Manager - Grants         | 12    | 0.5     | 30,490  | 0.5     | 31,404  |
| Sr Financial Aid Officer        | 11    | 3.5     | 146,784 | 3.5     | 151,187 |

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# Public Higher Education

## Community College of Rhode Island

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| Education and General             | Grade | FY 2007 |         | FY 2008 |         |
|-----------------------------------|-------|---------|---------|---------|---------|
|                                   |       | FTE     | Cost    | FTE     | Cost    |
| Sr Admissions Officer             | 11    | 3.0     | 121,873 | 3.0     | 123,958 |
| Payroll Manager                   | 11    | 1.0     | 48,012  | 1.0     | 49,451  |
| Coordinator Career Services       | 11    | 1.0     | 52,241  | 1.0     | 53,807  |
| Assistant Bursar                  | 11    | 1.0     | 48,083  | 1.0     | 49,527  |
| Asst Purchasing Officer           | 10    | 1.0     | 36,810  | 1.0     | 37,731  |
| Info Technologist                 | 10    | 4.0     | 154,732 | 4.0     | 159,180 |
| Coordinator                       | 10    | 19.4    | 811,886 | 19.4    | 834,241 |
| Accountant                        | 10    | 1.0     | 51,678  | 1.0     | 53,228  |
| Admin Asst to the President       | 10    | 1.0     | 56,269  | 1.0     | 57,957  |
| Personnel Manager                 | 10    | 1.0     | 59,277  | 1.0     | 61,055  |
| TV & Elec. Tech.                  | 10    | 0.5     | 18,500  | 0.5     | 18,963  |
| Counselor Student Development     | 10    | 7.0     | 303,984 | 7.0     | 312,535 |
| Asst Director - Security & Safety | 10    | 1.0     | 43,591  | 1.0     | 44,899  |
| Theatre Tech Director             | 10    | 1.0     | 38,344  | 1.0     | 39,303  |
| Admissions Officer                | 10    | 2.0     | 68,250  | 2.0     | 70,127  |
| Enrollment Services Coordinator   | 10    | 1.0     | 38,992  | 1.0     | 39,968  |
| Enrollment Services Officer       | 10    | 1.0     | 43,245  | 1.0     | 44,542  |
| Network Tech II                   | 10    | 1.0     | 39,914  | 1.0     | 41,111  |
| Counselor/Advisor                 | 9     | 1.0     | 46,100  | 1.0     | 47,483  |
| Site Manager                      | 9     | 1.0     | 31,646  | 1.0     | 32,595  |
| Paraprofessional                  | 8     | 6.0     | 213,758 | 6.0     | 216,152 |
| Personnel Officer                 | 8     | 2.0     | 93,677  | 2.0     | 96,487  |
| Record/Sched Asst                 | 8     | 1.0     | 34,349  | 1.0     | 38,448  |
| Senior Staff Assistant            | 8     | 2.0     | 65,181  | 2.0     | 66,977  |
| A-V Services Specialist           | 8     | 4.0     | 156,664 | 4.0     | 161,365 |
| Academic Advisor                  | 8     | 5.0     | 190,219 | 5.0     | 195,926 |
| Staff Assistant to Director       | 7     | 1.0     | 37,961  | 1.0     | 39,100  |
| Executive Assistant               | 7     | 3.0     | 140,575 | 3.0     | 144,793 |
| Staff Assistant to Dean           | 7     | 2.0     | 79,635  | 2.0     | 81,851  |
| Admin Asst to the Dean            | 7     | 3.0     | 93,496  | 3.0     | 96,301  |
| Admin Asst to Director            | 7     | 1.5     | 55,126  | 1.5     | 57,734  |
| Captain Security                  | 7     | 1.0     | 39,239  | 1.0     | 40,416  |
| Staff Assistant II                | 6     | 8.5     | 283,613 | 8.5     | 288,952 |
| Administrative Assistant III      | 6     | 1.0     | 32,016  | 1.0     | 32,817  |
| Athletic Equipment Manager        | 6     | 1.0     | 41,760  | 1.0     | 43,013  |
| Lab Tech II                       | 6     | 1.0     | 22,297  | 1.0     | 22,855  |

# Public Higher Education

## Community College of Rhode Island

| Education and General              | Grade | FY 2007      |                     | FY 2008      |                     |
|------------------------------------|-------|--------------|---------------------|--------------|---------------------|
|                                    |       | FTE          | Cost                | FTE          | Cost                |
| Administrative Secretary III       | 5     | 1.0          | 32,016              | 1.0          | 32,817              |
| Undesignated FTE Reduction         |       | (81.7)       |                     | (82.2)       |                     |
| <b>Subtotal</b>                    |       | <b>126.7</b> | <b>\$12,058,779</b> | <b>126.2</b> | <b>\$12,362,977</b> |
| Overtime                           |       |              | 886,090             |              | 987,965             |
| Turnover                           |       |              | (4,246,473)         |              | (760,072)           |
| <b>Total Salaries</b>              |       | <b>729.2</b> | <b>\$38,421,564</b> | <b>729.2</b> | <b>\$43,490,232</b> |
| <b>Benefits</b>                    |       |              |                     |              |                     |
| Retirement                         |       |              | 4,460,545           |              | 5,872,208           |
| Medical                            |       |              | 6,859,382           |              | 8,825,975           |
| FICA                               |       |              | 3,423,635           |              | 3,807,867           |
| Retiree Health                     |       |              | 468,568             |              | 526,359             |
| Other                              |       |              | 135,723             |              | 142,128             |
| Holiday Pay                        |       |              | 40,341              |              | 44,979              |
| Payroll Accrual                    |       |              | 173,764             |              | 203,550             |
| <b>Total Salaries and Benefits</b> |       | <b>729.2</b> | <b>\$53,983,522</b> | <b>729.2</b> | <b>\$62,913,298</b> |
| Cost Per FTE Position              |       |              | 74,031              |              | 86,277              |
| Temporary and Seasonal             |       |              | 13,937,429          |              | 14,361,920          |
| Statewide Benefit Assessment       |       |              | 1,459,332           |              | 1,694,480           |
| <b>Payroll Costs</b>               |       | <b>729.2</b> | <b>\$69,380,283</b> | <b>729.2</b> | <b>\$78,969,698</b> |
| <b>Purchased Services</b>          |       |              |                     |              |                     |
| Medical Services                   |       |              | 17,000              |              | 18,402              |
| Design and Engineering Services    |       |              | 205,192             |              | 227,324             |
| Training and Educational Services  |       |              | 46,730              |              | 82,270              |
| Buildings and Grounds Maintenance  |       |              | 889,118             |              | 976,905             |
| Legal Services                     |       |              | 123,000             |              | 133,147             |
| Management and Consultant Services |       |              | 67,500              |              | 75,775              |
| Other Contract Services            |       |              | 3,000               |              | 3,247               |
| <b>Total</b>                       |       |              | <b>\$1,351,540</b>  |              | <b>\$1,517,070</b>  |
| <b>Total Personnel</b>             |       | <b>729.2</b> | <b>\$70,731,823</b> | <b>729.2</b> | <b>\$80,486,768</b> |

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# Public Higher Education

## Community College of Rhode Island

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### Education and General

|  |              | <u>FY 2007</u> |                     | <u>FY 2008</u> |                     |
|--|--------------|----------------|---------------------|----------------|---------------------|
|  | <u>Grade</u> | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>         |
| <b>Distribution by Source of Funds</b> |              |                |                     |                |                     |
| General Revenue                        |              | 414.9          | 39,616,449          | 346.5          | 41,336,379          |
| Other Funds                            |              | 314.3          | 31,115,374          | 382.7          | 39,150,389          |
| <b>Total: All Funds</b>                |              | <b>729.2</b>   | <b>\$70,731,823</b> | <b>729.2</b>   | <b>\$80,486,768</b> |

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# Public Higher Education

## Community College of Rhode Island

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| Book Store | Classified                         | Grade | FY 2007     |                  | FY 2008     |                  |
|------------|------------------------------------|-------|-------------|------------------|-------------|------------------|
|            |                                    |       | FTE         | Cost             | FTE         | Cost             |
|            | Senior Accountant                  | 523A  | 1.0         | -                | 1.0         | -                |
|            | Bookstore Clerk                    | 508 A | 8.0         | 206,039          | 8.0         | 212,220          |
|            | <b>Subtotal</b>                    |       | <b>9.0</b>  | <b>\$206,039</b> | <b>9.0</b>  | <b>\$212,220</b> |
|            | <b>Nonclassified</b>               |       |             |                  |             |                  |
|            | Director                           | 15    | 1.0         | 76,609           | 1.0         | 78,907           |
|            | Asst Director                      | 10    | 1.0         | 40,195           | 1.0         | 41,401           |
|            | Accountant                         | 10    | 1.0         | 40,545           | 1.0         | 41,761           |
|            | Bookstore Manager                  | 9     | 1.0         | 41,445           | 1.0         | 42,688           |
|            | Site Manager                       | 9     | 1.0         | 34,753           | 1.0         | 35,796           |
|            | Department Manager                 | 6     | 3.0         | 105,091          | 3.0         | 108,244          |
|            | <b>Subtotal</b>                    |       | <b>8.0</b>  | <b>\$338,638</b> | <b>8.0</b>  | <b>\$348,797</b> |
|            | Overtime                           |       |             | 50,773           |             | 56,815           |
|            | <b>Total Salaries</b>              |       | <b>17.0</b> | <b>\$595,450</b> | <b>17.0</b> | <b>\$617,832</b> |
|            | <b>Benefits</b>                    |       |             |                  |             |                  |
|            | Retirement                         |       |             | 73,354           |             | 93,509           |
|            | Medical                            |       |             | 131,099          |             | 156,885          |
|            | FICA                               |       |             | 45,552           |             | 46,918           |
|            | Retiree Health                     |       |             | 2,000            |             | 2,500            |
|            | Other                              |       |             | -                |             | 5,778            |
|            | Payroll Accrual                    |       |             | 3,210            |             | 3,395            |
|            | <b>Total Salaries and Benefits</b> |       | <b>17.0</b> | <b>\$850,665</b> | <b>17.0</b> | <b>\$926,817</b> |
|            | Cost Per FTE Position              |       |             | 50,039           |             | 54,519           |
|            | Temporary and Seasonal             |       |             | 56,349           |             | 35,000           |
|            | Statewide Benefit Assessment       |       |             | 20,698           |             | 21,880           |
|            | <b>Payroll Costs</b>               |       | <b>17.0</b> | <b>\$927,712</b> | <b>17.0</b> | <b>\$983,697</b> |

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# Public Higher Education

## Community College of Rhode Island

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| Book Store                             | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Design and Engineering Services        |              |                | 17,500             |                | 17,500             |
| Training and Educational Services      |              |                | 6,400              |                | 6,400              |
| Other Contract Services                |              |                | 106,095            |                | 100,000            |
| <b>Total</b>                           |              |                | <b>\$129,995</b>   |                | <b>\$123,900</b>   |
| <b>Total Personnel</b>                 |              | <b>17.0</b>    | <b>\$1,057,707</b> | <b>17.0</b>    | <b>\$1,107,597</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds                            |              | 17.0           | 1,057,707          | 17.0           | 1,107,597          |
| <b>Total: All Funds</b>                |              | <b>17.0</b>    | <b>\$1,057,707</b> | <b>17.0</b>    | <b>\$1,107,597</b> |

# Public Higher Education

## Community College of Rhode Island

| Sponsored Research - State             | Grade | FY 2007     |                    | FY 2008     |                    |
|--|-------|-------------|--------------------|-------------|--------------------|
|  |       | FTE         | Cost               | FTE         | Cost               |
| <b>Nonclassified</b>                   |       |             |                    |             |                    |
| Program Director                       | 14    | 2.0         | 108,409            | 2.0         | 111,661            |
| Coordinator                            | 10    | 17.0        | 448,855            | 17.0        | 462,263            |
| Counselor/Advisor                      | 9     | 2.0         | 93,364             | 2.0         | 96,165             |
| Staff Assistant                        | 6     | 3.0         | 88,367             | 3.0         | 91,018             |
| <b>Subtotal</b>                        |       | <b>24.0</b> | <b>\$738,995</b>   | <b>24.0</b> | <b>\$761,107</b>   |
| <b>Total Salaries</b>                  |       | <b>24.0</b> | <b>\$738,995</b>   | <b>24.0</b> | <b>\$761,107</b>   |
| <b>Benefits</b>                        |       |             |                    |             |                    |
| Retirement                             |       |             | 66,510             |             | 68,501             |
| Medical                                |       |             | 166,428            |             | 209,671            |
| FICA                                   |       |             | 100,516            |             | 101,426            |
| Retiree Health                         |       |             | 2,002              |             | 2,002              |
| Payroll Accrual                        |       |             | 3,624              |             | 3,724              |
| <b>Total Salaries and Benefits</b>     |       | <b>24.0</b> | <b>\$1,078,075</b> | <b>24.0</b> | <b>\$1,146,431</b> |
| Cost Per FTE Position                  |       |             | 44,920             |             | 47,768             |
| Temporary and Seasonal                 |       |             | 600,684            |             | 567,119            |
| Statewide Benefit Assessment           |       |             | 49,648             |             | 51,418             |
| <b>Payroll Costs</b>                   |       | <b>24.0</b> | <b>\$1,728,407</b> | <b>24.0</b> | <b>\$1,764,968</b> |
| <b>Purchased Services</b>              |       |             |                    |             |                    |
| Management and Consultant Services     |       |             | 3,807              |             | 3,841              |
| Other Contract Services                |       |             | 9,500              |             | 9,500              |
| <b>Total</b>                           |       |             | <b>\$13,307</b>    |             | <b>\$13,341</b>    |
| <b>Total Personnel</b>                 |       | <b>24.0</b> | <b>\$1,741,714</b> | <b>24.0</b> | <b>\$1,778,309</b> |
| <b>Distribution by Source of Funds</b> |       |             |                    |             |                    |
| Other Funds Third Party                |       | 24.0        | 1,741,714          | 24.0        | 1,778,309          |
| Reconcile to FTE Authorization         |       | 21.7        | -                  | 21.7        | -                  |
| <b>Total: All Funds</b>                |       | <b>45.7</b> | <b>\$1,741,714</b> | <b>45.7</b> | <b>\$1,778,309</b> |

# Public Higher Education

## Community College of Rhode Island

### Sponsored Research - Federal

|  | <u>Grade</u> | <u>FY 2007</u> |                    | <u>FY 2008</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| <b>Classified</b>                      |              |                |                    |                |                    |
| Sr Word Processing Typist              | 512A         | 1.0            | 65,318             | 1.0            | 67,054             |
| Word Processing Typist                 | 510A         | 2.0            | 28,775             | 2.0            | 29,638             |
| Clerk Typist                           | 507A         | 1.0            | 27,473             | 1.0            | 28,297             |
| <b>Subtotal</b>                        |              | <b>4.0</b>     | <b>\$121,566</b>   | <b>4.0</b>     | <b>\$124,989</b>   |
| <b>Nonclassified</b>                   |              |                |                    |                |                    |
| Program Director                       | 14           | 1.0            | 52,799             | 1.0            | 54,383             |
| Assistant Director                     | 12           | 3.0            | 119,565            | 3.0            | 123,152            |
| Counselor/Coordinator                  | 10           | 16.0           | 573,489            | 16.0           | 590,694            |
| Staff Assistant II                     | 6            | 2.0            | 51,985             | 2.0            | 53,545             |
| <b>Subtotal</b>                        |              | <b>22.0</b>    | <b>\$797,838</b>   | <b>22.0</b>    | <b>\$821,774</b>   |
| <b>Total Salaries</b>                  |              | <b>22.0</b>    | <b>\$797,838</b>   | <b>22.0</b>    | <b>\$821,774</b>   |
| <b>Benefits</b>                        |              |                |                    |                |                    |
| Retirement                             |              |                | 104,877            |                | 119,182            |
| Medical                                |              |                | 235,868            |                | 277,939            |
| FICA                                   |              |                | 92,882             |                | 96,580             |
| Retiree Health                         |              |                | 4,004              |                | 8,008              |
| Payroll Accrual                        |              |                | 3,982              |                | 4,150              |
| <b>Total Salaries and Benefits</b>     |              | <b>26.0</b>    | <b>\$1,361,017</b> | <b>26.0</b>    | <b>\$1,452,622</b> |
| Cost Per FTE Position                  |              |                | 52,347             |                | 55,870             |
| Temporary and Seasonal                 |              |                | 361,513            |                | 319,610            |
| Statewide Benefit Assessment           |              |                | 46,138             |                | 52,238             |
| <b>Payroll Costs</b>                   |              | <b>26.0</b>    | <b>\$1,768,668</b> | <b>26.0</b>    | <b>\$1,824,470</b> |
| <b>Total Personnel</b>                 |              | <b>26.0</b>    | <b>\$1,768,668</b> | <b>26.0</b>    | <b>\$1,824,470</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| Other Funds Third Party                |              | 26.0           | 1,768,668          | 26.0           | 1,824,470          |
| Reconcile to FTE Authorization         |              | 25.3           | -                  | 25.3           | -                  |
| <b>Total: All Funds</b>                |              | <b>51.3</b>    | <b>\$1,768,668</b> | <b>51.3</b>    | <b>\$1,824,470</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 2007</u> |                 | <u>FY 2008</u> |                 |
|----------------------------|--------------|----------------|-----------------|----------------|-----------------|
|                            |              | <u>FTE</u>     | <u>Cost</u>     | <u>FTE</u>     | <u>Cost</u>     |
| <b>Nonclassified</b>       |              |                |                 |                |                 |
| Fiscal Manager - Grants    | 12           | 0.5            | 18,072          | 0.5            | 18,072          |
| Coordinator                | 10           | 2.0            | 28,498          | 2.0            | 28,628          |
| Admin Asst to the Director | 7            | 0.5            | 15,000          | 0.5            | 15,000          |
| <b>Subtotal</b>            |              | <b>3.0</b>     | <b>61,570</b>   | <b>3.0</b>     | <b>61,700</b>   |
| <b>Total Salaries</b>      |              | <b>3.0</b>     | <b>\$61,570</b> | <b>3.0</b>     | <b>\$61,700</b> |

### Benefits

|                                    |  |            |                 |            |                 |
|------------------------------------|--|------------|-----------------|------------|-----------------|
| Retirement                         |  |            | 202             |            | 806             |
| Medical                            |  |            | 3,362           |            | 3,881           |
| FICA                               |  |            | 4,732           |            | 5,405           |
| Payroll Accrual                    |  |            | 296             |            | 306             |
| <b>Total Salaries and Benefits</b> |  | <b>3.0</b> | <b>\$70,162</b> | <b>3.0</b> | <b>\$72,098</b> |

|                              |  |            |                 |            |                 |
|------------------------------|--|------------|-----------------|------------|-----------------|
| Cost Per FTE Position        |  |            | 23,387          |            | 24,033          |
| Temporary and Seasonal       |  |            | 9,377           |            | 8,766           |
| Statewide Benefit Assessment |  |            | 2,692           |            | 2,756           |
| <b>Payroll Costs</b>         |  | <b>3.0</b> | <b>\$82,231</b> | <b>3.0</b> | <b>\$83,620</b> |

### Purchased Service

|                                    |  |            |                 |            |                 |
|------------------------------------|--|------------|-----------------|------------|-----------------|
| Management and Consultant Services |  |            | 195             |            | 206             |
| <b>Total Personnel</b>             |  | <b>3.0</b> | <b>\$82,426</b> | <b>3.0</b> | <b>\$83,826</b> |

### Distribution by Source of Funds

|                         |  |            |                 |            |                 |
|-------------------------|--|------------|-----------------|------------|-----------------|
| Other Funds Third Party |  | 3.0        | 82,426          | 3.0        | 83,826          |
| <b>Total: All Funds</b> |  | <b>3.0</b> | <b>\$82,426</b> | <b>3.0</b> | <b>\$83,826</b> |

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# Public Higher Education

## Community College of Rhode Island

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| Driver Education                       |      | FY 2007      |                | FY 2008          |                |                  |
|--|------|--------------|----------------|------------------|----------------|------------------|
|  |      | <u>Grade</u> | <u>FTE</u>     | <u>Cost</u>      | <u>FTE</u>     | <u>Cost</u>      |
| <b>Classified</b>                      |      |              |                |                  |                |                  |
| Sr. Teller                             | 518A | 1.0          | 34,671         | 1.0              | 35,711         |                  |
| <b>Subtotal</b>                        |      |              | <b>1.0</b>     | <b>\$34,671</b>  | <b>1.0</b>     | <b>\$35,711</b>  |
| <b>Nonclassified</b>                   |      |              |                |                  |                |                  |
| Coordinator                            | 10   | 0.5          | 18,113         | 0.5              | 18,656         |                  |
| Staff Asst. II                         | 6    | 2.5          | 77,479         | 2.5              | 79,804         |                  |
| <b>Subtotal</b>                        |      |              | <b>3.0</b>     | <b>\$95,592</b>  | <b>3.0</b>     | <b>\$98,460</b>  |
| <b>Total Salaries</b>                  |      |              | <b>4.0</b>     | <b>\$130,263</b> | <b>4.0</b>     | <b>\$134,171</b> |
| <b>Benefits</b>                        |      |              |                |                  |                |                  |
| Retirement                             |      |              | 15,819         |                  | 19,339         |                  |
| Medical                                |      |              | 32,153         |                  | 37,012         |                  |
| FICA                                   |      |              | 39,535         |                  | 39,834         |                  |
| Payroll Accrual                        |      |              | 742            |                  | 773            |                  |
| <b>Total Salaries and Benefits</b>     |      |              | <b>4.0</b>     | <b>\$218,512</b> | <b>4.0</b>     | <b>\$231,129</b> |
| Cost Per FTE Position                  |      |              | 54,628         |                  | 57,782         |                  |
| Temporary and Seasonal                 |      |              | 391,472        |                  | 386,912        |                  |
| Statewide Benefit Assessment           |      |              | 4,950          |                  | 7,648          |                  |
| <b>Total Personnel</b>                 |      |              | <b>4.0</b>     | <b>\$614,934</b> | <b>4.0</b>     | <b>\$625,689</b> |
| <b>Purchased Services</b>              |      |              |                |                  |                |                  |
| Management and Consultant Services     |      |              | 1,273          |                  | 1,273          |                  |
| <b>Total</b>                           |      |              | <b>\$1,273</b> |                  | <b>\$1,273</b> |                  |
| <b>Total Personnel</b>                 |      |              | <b>4.0</b>     | <b>\$616,207</b> | <b>4.0</b>     | <b>\$626,962</b> |
| <b>Distribution by Source of Funds</b> |      |              |                |                  |                |                  |
| Restricted Receipts                    |      |              | 4.0            | 616,207          | 4.0            | 626,962          |
| <b>Total: All Funds</b>                |      |              | <b>4.0</b>     | <b>\$616,207</b> | <b>4.0</b>     | <b>\$626,962</b> |