

# Public Higher Education

## Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	1,493.2	48,146,399	1,495.5	50,714,699
Unclassified	1.0	137,022	1.0	140,078
Nonclassified	2,480.2	153,812,064	2,523.9	163,745,339
Overtime		7,353,499		9,121,510
Turnover		(6,154,554)		(7,249,711)
Cost Allocation to Elem. & Sec. Ed. (Surrogate Prgr)		(302,210)		(318,854)
Cost Allocation to Elem. & Sec. Ed. (Vision Prgm)		(386,586)		(646,326)
<b>Total Salaries</b>	<b>3,974.4</b>	<b>\$202,605,634</b>	<b>4,020.4</b>	<b>\$215,506,735</b>
<b>Benefits</b>				
Retirement		19,877,557		23,242,006
Medical		40,530,517		44,380,166
Medical Benefits Salary Disbursement		538,556		527,545
FICA		18,197,980		19,325,875
Other		1,599,852		2,150,069
Holiday Pay		460,060		448,839
Payroll Accrual		1,072,194		1,133,542
<b>Total Salaries and Benefits</b>	<b>3,974.4</b>	<b>\$284,882,350</b>	<b>4,020.4</b>	<b>\$306,714,777</b>
Cost Per FTE Position		71,679		76,290
Temporary and Seasonal		67,108,411		70,962,341
Statewide Benefit Assessment		8,420,596		9,271,173
<b>Payroll Costs</b>	<b>3,974.4</b>	<b>\$360,411,357</b>	<b>4,020.4</b>	<b>\$386,948,291</b>
<b>Purchased Services</b>				
Medical Services		154,320		159,320
Architect/Engineering Services		1,439,382		528,858
Educational/Professional/Art Services		4,169,989		4,624,875
Buildings and Grounds Maintenance		3,171,074		3,210,637
Security Services		464,389		485,815

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# Public Higher Education

## Agency Summary

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	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		281,646		330,881
Management/Audit Services		529,447		553,751
Special Clerical Services		107,751		108,000
Miscellaneous Special Services		3,098,838		3,057,474
<b>Total</b>		<b>\$13,416,836</b>		<b>\$13,059,611</b>
<b>Total Personnel</b>	<b>3,974.4</b>	<b>\$373,828,193</b>	<b>4,020.4</b>	<b>\$400,007,902</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,321.7	127,117,261	1,296.3	133,003,956
Other Funds	2,231.0	195,114,305	2,289.4	213,990,981
Restricted Receipts	4.0	515,658	4.0	536,690
Federal Funds	1.0	122,139	1.0	146,868
Other Funds Third Party	413.7	50,958,830	424.8	52,329,407
Reconcile to FTE Authorization	366.3	-	359.2	-
<b>Total: All Funds</b>	<b>4,337.7</b>	<b>\$373,828,193</b>	<b>4,374.7</b>	<b>\$400,007,902</b>

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commissioner	900 F	1.0	137,022	1.0	140,078
<b>Subtotal</b>		<b>1.0</b>	<b>\$137,022</b>	<b>1.0</b>	<b>\$140,078</b>
<b>Nonclassified</b>					
Associate Commissioner	20	3.0	386,243	3.1	400,060
Legal Counsel/Labor Relations	19	1.0	117,908	1.0	120,538
Director, Internal Audit	16	1.0	85,856	1.0	87,771
Director, Academic Assessment	16	1.0	61,062	1.0	67,626
Policy Analyst	15	1.0	55,974	1.0	62,424
Budget Administrator	13	1.0	69,494	1.0	63,767
Senior Asst to Assoc Commissioner	12	1.0	46,230	1.0	52,463
Education Specialist II	B	1.5	135,942	2.5	141,012
Administrative Assistant to Commissioner	10	1.0	53,376	1.0	54,567
Information Technologist	10	1.0	39,907	1.0	40,797
Staff Assistant	9	2.0	40,397	1.0	41,298
Executive Assistant	7	4.5	197,276	4.4	201,739
Personnel Assistant	7	1.0	55,428	1.0	56,664
Receptionist	4	1.0	23,972	1.0	22,279
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,369,065</b>	<b>21.0</b>	<b>\$1,413,005</b>
Turnover			(145,833)		(271,879)
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,360,254</b>	<b>22.0</b>	<b>\$1,281,204</b>
<b>Benefits</b>					
Retirement			129,927		138,689
Medical			225,085		202,895
Medical Benefits Salary Disbursements			2,002		1,001
FICA			101,620		97,998
Other			4,695		4,733
Payroll Accrual			83		5,384
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$1,823,666</b>	<b>22.0</b>	<b>\$1,731,904</b>
Cost Per FTE Position			82,894		78,723

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			20,490		18,512
Statewide Benefit Assessment			54,828		53,023
<b>Payroll Costs</b>		<b>22.0</b>	<b>\$1,898,984</b>	<b>22.0</b>	<b>\$1,803,439</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			23,043		26,275
Security Services			400		364
Legal Services			8,500		7,735
Miscellaneous Special Services			2,500		1,275
<b>Total</b>			<b>\$34,443</b>		<b>\$35,649</b>
<b>Total Personnel</b>		<b>22.0</b>	<b>\$1,933,427</b>	<b>22.0</b>	<b>\$1,839,088</b>
<b>Distribution by Source of Funds</b>					
State Appropriation		22.0	1,811,288	22.0	1,692,220
Federal Funds		1.0	122,139	1.0	146,868
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$1,933,427</b>	<b>23.0</b>	<b>\$1,839,088</b>

# University of Rhode Island

## Agency Summary

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		931.6	28,954,198	932.9	30,439,951
Nonclassified		1,324.5	88,456,895	1,329.1	93,164,471
Overtime			5,422,690		7,090,728
Turnover			(3,170,052)		(4,925,573)
<b>Total Salaries</b>		<b>2,256.1</b>	<b>\$119,663,731</b>	<b>2,262.0</b>	<b>\$125,769,577</b>
<b>Benefits</b>					
Retirement			11,934,025		13,636,941
Medical			23,105,495		25,726,239
Medical Benefits Salary Disbursements			292,310		286,304
FICA			10,815,522		11,455,796
Other			1,286,637		1,843,215
Holiday Pay			343,738		327,238
Payroll Accrual			731,323		754,226
<b>Total Salaries and Benefits</b>		<b>2,256.1</b>	<b>\$168,172,781</b>	<b>2,262.0</b>	<b>\$179,799,536</b>
Cost Per FTE Position			74,541		79,487
Temporary and Seasonal			44,624,868		47,369,489
Statewide Benefit Assessment			5,178,332		5,600,556
<b>Payroll Costs</b>		<b>2,256.1</b>	<b>\$217,975,981</b>	<b>2,262.0</b>	<b>\$232,769,581</b>
<b>Purchased Services</b>					
Medical Services			115,000		120,000
Architect/Engineering Services			1,419,382		468,858
Educational/Professional/Art Services			3,589,446		4,041,100
Buildings and Grounds Maintenance			1,831,474		1,901,037
Security Services			398,157		408,619
Legal Services			272,146		322,146
Management/Audit Services			398,059		400,042
Miscellaneous Special Services			2,235,338		2,294,199
<b>Total</b>			<b>\$10,259,002</b>		<b>\$9,956,001</b>

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# University of Rhode Island

## Agency Summary

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>2,256.1</b>	<b>\$228,234,983</b>	<b>2,262.0</b>	<b>\$242,725,582</b>
<b>Distribution by Source of Funds</b>					
General Revenue		494.6	55,015,903	476.4	57,114,861
Other Funds		1,458.0	130,550,179	1,483.2	141,943,615
Other Funds Third Party		299.5	42,668,901	296.5	43,667,106
Reconcile to FTE Authorization		302.5	-	305.5	-
<b>Total: All Funds</b>		<b>2,554.6</b>	<b>\$228,234,983</b>	<b>2,561.6</b>	<b>\$242,725,582</b>

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	332	2.0	132,175	2.0	139,047
Supervisor Computer Operations	328	1.0	57,010	1.0	59,974
Technical Support Specialist I	328	1.0	58,245	1.0	61,273
Supvr. Employee Relations Officer	328	3.8	220,116	3.8	231,561
Chief of Construction/Maintenance	328	1.0	56,531	1.0	59,471
Senior Recruitment Specialist	327	1.0	55,757	1.0	58,656
Fiscal Management Officer	326	1.0	48,840	1.0	51,379
Coordinator of Library Services	325	1.0	50,927	1.0	53,575
Campus Police Captain, Enforcement	325	2.0	100,058	2.0	105,261
Systems Support Technician	324	2.0	90,498	2.0	95,204
Principal Computer Operator	324	5.0	216,878	5.0	228,155
Employee Relations Officer	322	2.0	81,787	2.0	86,039
Systems Support Technician	321	1.0	35,986	1.0	37,857
Supervising Preaudit Clerk	321	2.0	88,279	2.0	92,868
Technical Staff Asst.	320	5.0	197,290	5.0	207,547
Information Services Tech. II	320	1.0	35,609	1.0	37,461
Electronic Digital Technician	320	1.0	40,553	1.0	42,662
HVAC Shop Supervisor	320	1.0	39,592	1.0	41,651
Plumber Supervisor	320	1.0	40,559	1.0	42,668
Personnel Aide	319	2.0	81,092	2.0	85,308
Employee Benefits Aide	319	1.0	34,626	1.0	36,427
Assistant Business Management Officer	319	2.0	79,762	2.0	83,908
Campus Police Lieutenant	319	3.0	123,405	3.0	129,821
Systems Support Tech	318	6.6	241,909	6.6	254,487
Senior Teller	318	1.0	39,848	1.0	41,920
Painter Supervisor	318	1.0	37,892	1.0	39,862
Librarian	318	8.0	280,097	8.0	294,659
Automotive Service Supervisor	318	1.0	38,699	1.0	40,711
Building Maintenance Supervisor	318	3.0	112,813	3.0	118,678
Building Superintendent	318	1.0	41,504	1.0	43,662
Fire/Burglar Alarm Technician	318	3.0	98,085	3.0	103,185
Supervising Campus Patrol	317	2.0	76,831	2.0	80,825
Property Control and Supply Officer	317	4.0	152,554	4.0	160,485
Higher Ed. Payroll Office Preaudit Clk.	317	4.0	142,247	4.0	149,643
Higher Ed. Financial Preaudit Clerk	317	14.0	465,031	14.0	491,172
Heating Plant Operator	317	2.0	77,125	2.0	81,136

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Grounds Superintendent	317	4.0	151,560	4.0	159,440
Fire Safety Inspector	317	3.0	104,879	3.0	110,332
Campus Police Officer	317	15.0	533,675	15.0	563,164
Senior Fireperson	316	4.0	144,426	4.0	153,198
Senior Enrollment Services Repre.	316	6.0	196,914	6.0	207,153
Scientific Research Grant	316	4.7	156,762	3.8	127,353
Refrigeration Mechanic	316	1.0	36,010	1.0	37,882
Plumber	316	5.0	165,729	5.0	174,346
Electrician	316	5.0	167,061	5.0	177,542
Clerk Secretary	316	1.0	36,010	1.0	37,882
Chief Clerk	316	1.6	60,629	1.6	63,781
Warehouse Supervisor	315	1.0	36,701	1.0	38,609
Storekeeper	315	5.0	178,148	5.0	187,410
Principal Janitor	315	1.0	35,172	1.0	37,001
Locksmith	315	2.0	71,873	2.0	75,610
Information Aide	315	4.0	136,479	4.0	143,574
Enrollment Services Rep.	315	10.0	337,289	10.0	356,795
Data Control Clerk	315	3.0	108,734	3.0	114,388
Campus Patrol Person	315	22.0	780,699	22.0	821,289
Steamfitter	314	1.0	34,523	1.0	36,317
Sr. Reconciliation Clerk	314	1.0	32,155	1.0	33,827
Sheet Metal Worker	314	1.0	34,523	1.0	36,317
Senior Maintenance Technician	314	16.0	538,842	16.0	566,857
Painter	314	5.0	175,843	5.0	185,869
Heavy Motor Equipment Operator	314	2.0	72,048	2.0	75,793
Fiscal Clerk	314	9.4	308,003	9.6	329,605
Carpenter	314	3.0	101,628	3.0	106,912
Automotive Mechanic	314	4.0	129,312	4.0	136,035
Supervising Word Processing Typist	313	2.0	69,960	2.0	75,806
Senior Gardener	313	2.0	72,231	2.0	75,987
Residence Hall Security	313	2.0	68,814	2.0	72,392
Principal Clerk Stenographer	313	14.0	487,572	14.0	512,922
Mechanical Parts Storekeeper	313	1.0	33,585	1.0	35,331
Senior Word Processing Typist	312	89.8	2,746,891	89.8	2,894,717
Senior Janitor	312	10.0	315,578	10.0	333,157
Principal Clerk Typist	312	8.0	269,992	8.0	284,029
Library Technician	312	16.0	515,141	16.0	541,925



# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Compositor	312	1.0	32,873	1.0	34,582
Senior Stores Clerk	311	2.0	65,034	2.0	68,415
Motor Equipment Operator	311	1.0	33,731	1.0	35,485
Groundskeeper	311	17.0	542,421	17.0	574,475
Central Mail Room Clerk	311	7.5	246,783	7.5	259,614
Word Processing Typist	310	4.0	115,566	4.0	121,575
Senior Clerk Stenographer	310	8.3	261,832	8.3	275,445
Housekeeper	310	76.5	2,259,024	76.5	2,395,203
Farmer	310	0.2	6,630	0.2	6,974
Data Entry Operator	310	2.0	60,041	2.0	63,163
Senior Clerk Typist	309	2.0	63,838	2.0	67,157
Laborer	308	1.4	38,853	1.4	40,873
Clerk Dispatcher	308	4.0	116,730	4.0	122,799
Campus Police Officers	305	3.0	79,686	3.0	83,829
<b>Subtotal</b>		<b>508.8</b>	<b>\$17,138,643</b>	<b>508.1</b>	<b>\$18,038,334</b>
<b>Nonclassified - Faculty</b>					
Professor		329.3	30,894,326	329.3	32,179,782
Distinguished Scholar in Residence		1.0	94,607	1.0	98,848
Assistant Professor		130.7	8,283,005	130.7	8,772,740
Associate Professor		103.5	7,110,987	117.5	8,278,056
<b>Subtotal</b>		<b>564.5</b>	<b>\$46,382,925</b>	<b>578.5</b>	<b>\$49,329,425</b> <sup>(1,2)</sup>
<b>Nonclassified - Administration</b>					
President		1.0	183,290	1.0	187,495
Provost & Vice Pres. Academic Affairs		1.0	160,836	1.0	164,526
Vice President		3.0	441,690	3.0	451,824
Dean	22	8.9	1,246,793	8.9	1,275,399
Vice Provost, Information Tech	22	1.0	148,614	1.0	155,275
Vice Provost, Urban Programs	22	1.0	135,865	1.0	141,955
Assnt Vice Pres, Business Services	20	2.0	224,304	2.0	234,357
Director, Facilities Services	20	1.0	109,317	1.0	114,217
Vice Provost, Academic Programs	20	1.0	116,562	1.0	121,787
Associate Dean	19	3.0	314,645	3.0	328,747
Dean, Admin & Students	19	1.0	112,469	1.0	117,510
Director	19	3.0	350,717	3.0	366,436
Assistant VP Human Resources	18	0.5	28,441	0.5	29,715

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assistant Provost	18	1.0	104,850	1.0	109,549
Assistant Vice Pres, Public Affairs	18	1.0	90,527	1.0	94,584
Associate Dean	18	6.5	781,992	6.5	821,252
Associate Vice President	18	1.0	113,973	1.0	119,082
Controller	18	2.0	239,865	2.0	250,615
Director	18	10.7	1,067,671	10.7	1,092,168
General Counsel	18	1.0	89,057	1.0	93,049
Assistant Commissioner, Finance	17	1.0	95,356	1.0	99,629
Associate Controller	17	2.0	219,846	2.0	229,699
Associate Dean	17	3.0	240,239	3.0	251,007
Associate Dir, Coastal Resource Ctr	17	1.0	87,423	1.0	91,342
Director	17	5.0	436,940	5.0	456,523
Assistant Controller	16	2.0	163,538	2.0	170,867
Assistant Dean	16	1.0	69,998	1.0	73,135
Asst to Vice Pres, Business/Finance	16	1.0	56,480	1.0	59,011
Assoc Coastal Resources Manager	16	1.3	93,003	1.3	97,171
Sr. Assoc. Dir., Ath/Intrml	16	1.0	89,822	1.0	93,848
Dean, Students	16	1.0	85,452	1.0	89,281
Director	16	2.7	216,223	2.7	225,913
Education IV	16	2.3	161,954	2.3	169,213
Sr Assoc Director/Enrollment Services	16	1.0	78,513	1.0	82,032
Assistant Dean	15	1.0	91,814	1.0	95,929
Information Security ARC	15	1.0	58,105	1.0	60,709
Assistant Director	15	1.0	87,578	1.0	91,503
Director	15	12.0	931,472	12.0	952,844
Executive Director, Alumni Rel/Sec	15	0.5	46,967	0.5	49,072
Manager	15	12.4	900,128	13.4	989,891
Utilities Engineer	15	1.0	67,150	1.0	70,159
Assistant Director	14	5.0	331,750	5.0	346,618
Assistant Dean	14	2.0	114,051	2.0	119,163
Associate Director	14	2.0	147,451	2.0	154,059
Coordinator	14	3.0	194,445	2.8	183,392
Director	14	2.7	187,656	2.7	196,067
Education III	14	0.8	53,770	0.8	56,180
Lead Database Support Technician	14	1.0	59,082	1.0	61,730
Lead Information Technologist	14	5.0	282,167	5.0	294,814
Lead Programmer Analyst	14	8.0	521,599	8.0	544,976

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Manager	14	6.0	401,053	6.0	419,028
Assoc. Mar. Dev. Engineer 1	14	1.0	51,710	1.0	54,026
Specialist III	14	2.0	148,816	2.0	155,486
Senior Development Officer	14	3.0	198,532	3.0	207,430
Senior Tech Programmer	14	8.5	523,974	8.5	547,458
University Psychologist	14	4.8	276,672	4.8	289,072
Assistant Director	13	7.5	438,164	7.5	457,803
Assistant to the President	13	1.0	64,134	1.0	67,008
Specialist	13	0.9	43,964	0.9	45,934
Associate Director	13	2.0	138,179	2.0	144,372
Chief Accountant	13	3.0	182,195	3.0	190,361
Clinical Counselor	13	1.0	60,473	1.0	63,182
Computer Engineer	13	1.0	55,716	1.0	58,213
Coordinator	13	6.0	348,689	6.0	364,317
Director	13	4.5	307,837	4.5	321,633
Electrical Materials Engineer	13	1.0	66,384	1.0	69,359
Manager	13	2.3	149,543	2.3	156,246
Resident Associate IV	13	2.9	172,361	2.9	180,086
University Architect	13	2.0	126,856	2.0	132,542
Admissions Advisor / Officer	12	4.2	224,368	4.2	234,425
Assistant Director	12	16.6	911,203	16.6	952,042
Athletic Therapist	12	1.0	61,608	1.0	64,369
Budget Spec. II, Financial Analysis	12	3.6	207,092	3.6	217,984
Cash Management Officer	12	1.0	64,543	1.0	67,436
Coordinator	12	8.0	462,463	8.0	484,349
Director, Donor Relations	12	1.0	53,077	1.0	55,456
Internal Auditor	12	1.8	120,266	1.8	125,657
Marine Reseach Associate	12	0.8	47,039	0.8	49,148
Manager	12	7.0	386,007	7.0	403,307
Network Technician II	12	2.0	91,863	2.0	95,981
Personnel Manager	12	1.0	64,543	1.0	67,436
Senior Information Technologist	12	9.0	431,988	9.0	451,349
Senior Program Analyst	12	1.0	54,820	1.0	57,276
Senior Program Consultant	12	1.0	50,591	1.0	52,858
Specialist	12	4.0	194,759	4.0	203,488
Assistant Director	11	1.9	95,239	1.9	99,507
Chemical Hygene Officer	11	2.0	91,731	2.0	95,842

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Coordinator	11	6.5	316,570	6.5	330,758
Lab Technician II	11	1.0	56,551	1.0	59,086
Manager	11	7.0	343,603	7.0	359,003
Research Associate III	11	1.0	48,617	1.0	50,796
Specialist	11	1.0	50,961	1.0	53,246
Supervisor	11	1.0	47,859	1.0	50,004
Technician III	11	4.0	195,038	4.0	203,779
Univ Photographer	11	1.0	45,618	1.0	47,663
Budget Spec. I, Financial Analysis	10	4.0	152,085	4.0	158,901
Admissions Officer	10	4.0	160,334	4.0	167,520
Advisor (Student Athletics)	10	0.8	30,833	0.8	32,215
Artist	10	2.0	83,483	2.0	87,225
Academic Advisor	10	5.0	205,518	5.0	216,973
Assistant Manager	10	1.0	47,256	1.0	49,374
Assistant University Purchasing Agent	10	2.0	98,123	2.0	102,522
Career Advisor	10	1.6	74,773	1.6	78,125
Compliance Officer	10	1.0	45,013	1.0	47,031
Coordinator	10	7.0	321,284	7.0	335,684
Curator, Fine Arts	10	1.0	44,092	1.0	46,069
Curator, Media Center	10	1.0	52,002	1.0	54,333
Editor-in-Chief, University Newspaper	10	1.0	48,839	1.0	51,028
Editor	10	2.0	80,621	2.0	84,234
Enrollment Services Officer	10	4.0	172,623	5.0	219,895
Manager, Peckham Farm	10	1.0	42,960	1.0	44,886
Information Technologist	10	4.0	184,408	4.0	192,673
Programmer Analyst	10	1.0	40,633	1.0	42,454
Supvr., East Farm Aquacul.	10	0.5	2,362	0.5	2,467
Cash Reconciliation	9	2.0	80,635	2.0	84,250
Assoc Athletic Therapist	9	2.0	83,578	2.0	87,325
Captain, Res Vessel	9	1.0	56,158	1.0	58,675
Coordinator, Music Prep Program	9	1.2	42,598	1.2	44,508
Manager, Heating Plant Operations	9	1.0	40,517	1.0	42,334
Marine Research Specialist III	9	0.6	25,644	0.6	26,794
Media Supervisor (CCE)	9	1.0	42,426	1.0	44,328
Specialist	9	3.0	115,763	3.0	120,951
Technician II	9	3.0	124,209	3.0	129,776
Executive Assistant II	8	12.0	483,239	12.0	504,898

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Manager, Costume Shop, Theatre	8	1.0	29,275	1.0	30,587
Specialist	8	2.0	81,693	2.0	85,355
Teacher	8	4.0	152,601	4.0	159,440
Coordinator	7	5.9	222,177	5.9	232,135
Executive Assistant I	7	19.8	727,487	19.8	760,093
Prospect Research Ast	7	0.4	14,714	0.4	15,374
Research Associate I	7	1.0	32,161	1.0	33,603
Spec. Major Donor Research	7	1.0	36,021	1.0	39,612
Technician I	7	1.0	30,621	1.0	31,994
Administrative Assistant III	6	1.0	39,907	1.0	41,696
Administrative Secretary II	4	1.0	33,817	1.0	35,333
Executive Housekeeper	4	1.0	36,745	1.0	38,392
Coach	-	3.0	237,408	3.0	248,048
Assistant Coach	-	14.0	603,356	14.0	630,398
Head Coach	-	9.5	716,908	9.5	749,040
Capital Projects Planner	-	1.0	45,031	1.0	47,049
Programmer Research Assistant		1.0	39,603	1.0	66,088
Undesignated FTE Reduction		(78.3)		(89.4)	
<b>Subtotal</b>		<b>344.1</b>	<b>\$26,766,253</b>	<b>334.8</b>	<b>\$27,982,805</b>
<b>Total Salaries</b>		<b>1,417.4</b>	<b>\$90,287,821</b>	<b>1,421.4</b>	<b>\$95,350,565</b>
Overtime			877,997		910,394
Turnover			(843,766)		(789,206)
Cost Allocations to Other Programs		(13.0)	(473,193)	(13.0)	(483,748)
<b>Total Salaries</b>		<b>1,404.4</b>	<b>\$89,848,859</b>	<b>1,408.4</b>	<b>\$94,988,005</b>
<b>Benefits</b>					
Retirement			8,863,542		10,297,285
Medical			16,887,056		18,428,882
Medical Benefits Salary Disbursements			168,570		168,570
FICA			7,281,137		7,895,203
Other			890,720		1,344,988
Holiday Pay			109,111		103,829
Payroll Accrual			508,769		549,498
<b>Total Salaries and Benefits</b>		<b>1,404.4</b>	<b>\$124,557,764</b>	<b>1,408.4</b>	<b>\$133,776,260</b>

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# Public Higher Education

## University of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			88,691		94,985
Temporary and Seasonal			23,193,407		25,947,502
Statewide Benefit Assessment			4,013,947		4,346,692
<b>Payroll Costs</b>		<b>1,404.4</b>	<b>\$151,765,118</b>	<b>1,408.4</b>	<b>\$164,070,454</b>
<b>Purchased Services</b>					
Medical Services			5,000		5,000
Architect/Engineering Services			244,437		344,437
Educational/Professional/Art Services			1,402,529		1,602,529
Buildings and Grounds Maintenance			923,743		923,124
Security Services			398,157		408,619
Legal Services			265,376		315,376
Management/Audit Services			213,276		213,276
Miscellaneous Special Services			905,494		955,494
<b>Total</b>			<b>\$4,358,012</b>		<b>\$4,767,855</b>
<b>Total Personnel</b>		<b>1,404.4</b>	<b>\$156,123,130</b>	<b>1,408.4</b>	<b>\$168,838,309</b>
<b>Distribution by Source of Funds</b>					
General Revenue		494.6	55,015,903	476.4	57,114,861
Other Funds		909.8	101,107,227	932.0	111,723,448
<b>Total: All Funds</b>		<b>1,404.4</b>	<b>\$156,123,130</b>	<b>1,408.4</b>	<b>\$168,838,309</b>

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Building Construction Inspector	322	1.0	45,876	1.0	47,100
Plumber Supervisor	320	1.0	40,344	1.0	41,420
Bldg Maint Supervisor	318	1.0	42,801	1.0	43,600
Fire/Burglar Alarm Technician	318	1.0	37,745	1.0	38,801
Painter Supervisor	318	1.0	39,093	1.0	40,121
Property Control & Supply Officer	317	2.0	76,741	2.0	78,774
Chief Clerk	316	1.0	36,683	1.0	37,662
Electrician	316	2.0	67,163	2.0	69,074
Plumber	316	1.0	33,229	1.0	34,190
Licensed Steamfitter	315	1.0	35,899	1.0	38,464
Carpenter	314	2.0	63,831	2.0	65,629
Fiscal Clerk	314	3.0	95,532	3.0	98,228
Glazier	314	1.0	34,421	1.0	35,354
Mason	314	1.0	33,740	1.0	34,684
Painter	314	4.0	140,560	4.0	143,253
Senior Maintenance Technician	314	3.0	105,421	3.0	108,249
Principal Clerk Stenographer	313	1.0	29,907	1.0	30,791
Principal Clerk Typist	312	1.0	33,332	1.0	34,234
Senior Janitor	312	9.0	282,169	9.0	287,839
Senior Laundry Worker	312	1.0	34,201	1.0	35,100
Semi Skilled Laborer	310	1.0	31,786	1.0	32,330
Locksmith I	320	2.0	65,716	2.0	67,567
Locksmith II	320	1.0	41,990	1.0	42,789
Building Superintendent	318	3.0	113,210	3.0	116,263
Heating Plant Operator	317	2.0	74,604	2.0	76,655
Principal Clerk	312	0.9	23,497	0.9	24,021
Senior Word Processing Typist	312	1.0	28,501	1.0	29,355
Housekeeper	310	40.0	1,098,932	40.0	1,141,046
Word Processing Typist	310	1.0	29,255	1.0	30,101
<b>Subtotal</b>		<b>89.9</b>	<b>\$2,816,179</b>	<b>89.9</b>	<b>\$2,902,694</b>
<b>Nonclassified</b>					
Director, Orl	17	1.0	86,432	1.0	88,270
Ast VPGBLT	13	1.0	24,366	1.0	28,990
Mgr, Orl/Fin	12	1.0	54,405	1.0	55,287
Assistant Director, HRL	12	4.0	159,102	4.0	164,021

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# Public Higher Education

## University of Rhode Island

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### Housing and Residential Life

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Asst Dir, ORL/Fam & Gra	10	2.5	157,690	2.5	160,945
Tech Assistant, ORL/Student Conduct	5	1.0	36,655	1.0	37,446
Hall Director	5	10.2	313,874	10.2	320,484
<b>Subtotal</b>		<b>20.7</b>	<b>\$832,524</b>	<b>20.7</b>	<b>\$855,443</b>
Overtime			553,259		583,293
Turnover			(47,678)		(105,371)
Cost Allocations from Other Programs		13.0	473,193	13.0	483,748
<b>Total Salaries</b>		<b>123.6</b>	<b>\$4,627,477</b>	<b>123.6</b>	<b>\$4,719,807</b>

### Benefits

Retirement			508,839		604,680
Medical			1,143,331		1,299,191
Medical Benefits Salary Disbursements			8,008		8,008
FICA			468,998		476,236
Other			36,597		52,444
Holiday Pay			90,973		72,189
Payroll Accrual			31,694		32,519
<b>Total Salaries and Benefits</b>		<b>123.6</b>	<b>\$6,915,917</b>	<b>123.6</b>	<b>\$7,265,074</b>

Cost Per FTE Position			55,954		58,779
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Temporary and Seasonal			1,404,537		1,434,888
Statewide Benefit Assessment			158,781		165,788

<b>Payroll Costs</b>		<b>123.6</b>	<b>\$8,479,235</b>	<b>123.6</b>	<b>\$8,865,750</b>
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### Purchased Services

Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			7,000		7,000
Buildings and Grounds Maintenance			460,687		494,625
Legal Services			6,770		6,770
Management/Audit Services			4,899		4,899
<b>Total</b>			<b>\$519,356</b>		<b>\$553,294</b>



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# Public Higher Education

## University of Rhode Island

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<b>Housing and Residential Life</b>	<b><u>Grade</u></b>	<b><u>FY 2005</u></b>		<b><u>FY 2006</u></b>	
		<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Total Personnel</b>		<b>123.6</b>	<b>\$8,998,591</b>	<b>123.6</b>	<b>\$9,419,044</b>
<b>Distribution by Source of Funds</b>					
Other Funds		123.6	8,998,591	123.6	9,419,044
<b>Total: All Funds</b>		<b>123.6</b>	<b>\$8,998,591</b>	<b>123.6</b>	<b>\$9,419,044</b>

# Public Higher Education

## University of Rhode Island

Dining Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Food Service Administrator	322	3.8	169,476	3.8	174,518
Bakery Supervisor	318	1.0	38,355	1.0	39,497
Building Maintenance Supervisor	318	1.0	38,059	1.0	39,191
Principal Cook	318	6.0	201,640	6.0	247,676
Senior Baker	315	3.0	103,166	3.0	106,235
Senior Cook	315	3.0	68,083	3.0	70,109
Storekeeper	315	2.0	36,555	2.0	73,929
Fiscal Clerk	314	4.0	135,552	4.0	139,585
Senior Maintenance Technician	314	-	-	1.0	28,081
Senior Food Service Aide	313	3.0	94,038	3.0	96,836
Cook	312	13.1	409,073	13.1	414,153
Baker	312	-	-	1.0	28,098
Motor Equipment Operator	311	1.0	28,851	1.0	29,709
Senior Stores Clerk	311	2.0	61,807	2.0	63,646
Maintenance Technician	310	1.0	26,833	1.0	27,632
Housekeeper	310	11.1	339,457	11.1	348,832
Cook's Helper	309	82.1	1,532,331	82.1	1,728,660
Stores Clerk	309	0.8	20,327	0.8	20,932
<b>Subtotal</b>		<b>137.9</b>	<b>\$3,303,603</b>	<b>139.9</b>	<b>\$3,677,319</b>
<b>Nonclassified</b>					
Administrator, Food Services	17	1.0	92,211	1.0	94,268
Assoc. Administrator, Food Services	14	2.0	123,521	2.0	126,276
Manager, Restaurant & Concession	12	1.0	61,222	1.0	62,587
Manager, Dining	10	3.7	136,012	3.7	139,045
Coordinator, Dining	8	5.5	229,347	5.5	206,048
Spec., Health Educator		0.2	12,721	0.2	13,005
Manager, Retail & Convenience Store		-	-	1.0	44,563
<b>Subtotal</b>		<b>13.4</b>	<b>\$655,034</b>	<b>14.4</b>	<b>\$685,792</b>
Overtime			257,831		286,410
Turnover			(10,999)		(246,930)
<b>Total Salaries</b>		<b>151.3</b>	<b>\$4,205,469</b>	<b>154.3</b>	<b>\$4,402,591</b>

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# Public Higher Education

## University of Rhode Island

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Dining Services	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			505,667		719,573
Medical			1,322,454		1,580,384
Medical Benefits Salary Disbursements			14,014		14,014
FICA			346,171		376,020
Other			26,405		43,811
Holiday Pay			64,584		60,928
Payroll Accrual			28,317		30,942
<b>Total Salaries and Benefits</b>		<b>151.3</b>	<b>\$6,513,081</b>	<b>154.3</b>	<b>\$7,228,263</b>
Cost Per FTE Position			43,047		46,846
Temporary and Seasonal			843,145		894,369
Statewide Benefit Assessment			167,076		178,066
<b>Payroll Costs</b>		<b>151.3</b>	<b>\$7,523,302</b>	<b>154.3</b>	<b>\$8,300,698</b>
<b>Purchased Services</b>					
Architect/Engineering Services			1,058,637		-
Buildings and Grounds Maintenance			195,674		217,956
Miscellaneous Special Services			15,453		16,000
<b>Total</b>			<b>\$1,269,764</b>		<b>\$233,956</b>
<b>Total Personnel</b>		<b>151.3</b>	<b>\$8,793,066</b>	<b>154.3</b>	<b>\$8,534,654</b>
<b>Distribution by Source of Funds</b>					
Other Funds		151.3	8,793,066	154.3	8,534,654
<b>Total: All Funds</b>		<b>151.3</b>	<b>\$8,793,066</b>	<b>154.3</b>	<b>\$8,534,654</b>

# Public Higher Education

## University of Rhode Island

Health Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Principal Clinical Lab Scientist	332	0.8	39,736	0.8	40,927
Clinical Laboratory Scientist	325	1.5	76,492	1.5	78,470
Registered Nurse	320	5.3	319,386	5.3	335,602
Medical Records Technician	318	1.0	35,934	1.0	37,011
Sr X-Ray Technician	318	0.8	24,093	0.8	24,815
Licensed Practical Nurse	317	2.3	102,248	2.3	105,313
Health Benefits Aid	315	1.0	35,602	1.0	36,669
Fiscal Clerk	314	2.0	66,910	2.0	68,915
Sr. Reconciliations Clerk	314	1.8	55,118	1.8	57,207
Principal Clerk Stenographer	313	2.0	66,238	2.0	68,223
Medcial Records Clerk	311	3.3	102,351	3.3	105,418
Data Entry Operator	310	1.0	32,727	1.0	33,708
Housekeeper	310	1.4	37,609	1.4	38,736
Senior Clerk Stenographer	310	0.8	22,028	0.8	22,689
Word Processing Typist	310	1.8	53,148	1.8	54,741
Clerk Typist	307	1.0	30,487	1.0	31,401
<b>Subtotal</b>		<b>27.8</b>	<b>\$1,100,107</b>	<b>27.8</b>	<b>\$1,139,845</b>
<b>Nonclassified</b>					
Director, Health Services	17	1.0	78,491	1.0	80,241
Assoc. Dir, Health Services	16	1.0	69,071	1.0	70,612
Coordinator, Medical Technician Prog/CL	16	0.7	57,140	0.7	58,414
Supvr., Nursing Facilities	16	0.8	61,167	0.8	62,531
Nurse Practitioner	14	1.5	128,222	1.5	131,083
Coordinator, Health Services/Pharmacy Ed	13	0.8	48,348	0.8	49,426
Specialist, Nutrition	11	0.5	28,318	0.5	28,949
Pharmacist	10	0.8	42,334	0.8	43,279
Information Technologist	10	0.6	20,794	0.6	21,258
Physician	-	2.0	251,311	2.0	256,917
Director, Medical Services	-	1.0	143,102	1.0	146,294
<b>Subtotal</b>		<b>10.7</b>	<b>\$928,298</b>	<b>10.7</b>	<b>\$949,004</b>
Overtime			342,299		367,208
Turnover			(122,069)		(123,825)
<b>Total Salaries</b>		<b>38.5</b>	<b>\$2,248,635</b>	<b>38.5</b>	<b>\$2,332,232</b>

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# Public Higher Education

## University of Rhode Island

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Health Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			248,275		292,971
Medical			473,007		536,412
Medical Benefits Salary Disbursements			4,004		4,004
FICA			192,026		198,082
Other			12,546		21,728
Holiday Pay			6,698		6,271
Payroll Accrual			12,287		11,115
<b>Total Salaries and Benefits</b>		<b>38.5</b>	<b>\$3,197,478</b>	<b>38.5</b>	<b>\$3,402,815</b>
Cost Per FTE Position			83,051		88,385
Temporary and Seasonal			250,802		250,802
Statewide Benefit Assessment			85,450		94,828
<b>Payroll Costs</b>		<b>38.5</b>	<b>\$3,533,730</b>	<b>38.5</b>	<b>\$3,748,445</b>
<b>Purchased Services</b>					
Medical Services			110,000		115,000
Educational/Professional/Art Services			2,000		2,000
Buildings and Grounds Maintenance			13,932		32,000
Management/Audit Services			2,000		15,000
Miscellaneous Special Services			9,500		9,500
<b>Total</b>			<b>\$137,432</b>		<b>\$173,500</b>
<b>Total Personnel</b>		<b>38.5</b>	<b>\$3,671,162</b>	<b>38.5</b>	<b>\$3,921,945</b>
<b>Distribution by Source of Funds</b>					
Other Funds		38.5	3,671,162	38.5	3,921,945
<b>Total: All Funds</b>		<b>38.5</b>	<b>\$3,671,162</b>	<b>38.5</b>	<b>\$3,921,945</b>

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# Public Higher Education

## University of Rhode Island

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Book Store	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Bus Mgmt Officer	319	1.0	40,343	1.0	41,234
Storekeeper	315	1.0	35,331	1.0	36,112
Fiscal Clerk	314	3.0	92,893	3.0	92,989
Data Entry Operator	310	1.0	30,225	1.0	32,295
Copy Machine Operator	310	1.0	26,264	1.0	20,816
Stores Clerk	309	1.0	25,690	1.0	26,621
Bookstore Clerk	309	5.6	183,641	5.6	185,278
<b>Subtotal</b>		<b>13.6</b>	<b>\$434,387</b>	<b>13.6</b>	<b>\$435,345</b>
<b>Nonclassified</b>					
Administrator, Bookstore	15	1.0	69,234	1.0	74,316
Assnt Adminir, Bookstore	13	1.0	55,969	1.0	56,791
Manager, Bookstore		2.0	62,682	2.0	61,337
<b>Subtotal</b>		<b>4.0</b>	<b>\$187,885</b>	<b>4.0</b>	<b>\$192,444</b>
Overtime			47,020		48,745
<b>Total Salaries</b>		<b>17.6</b>	<b>\$669,292</b>	<b>17.6</b>	<b>\$676,534</b>
<b>Benefits</b>					
Retirement			71,714		84,956
Medical			146,209		154,054
Medical Benefits Salary Disbursements			4,004		4,004
FICA			59,338		56,118
Other			3,742		6,339
Holiday Pay			6,304		6,493
Payroll Accrual			3,700		4,810
<b>Total Salaries and Benefits</b>		<b>17.6</b>	<b>\$964,303</b>	<b>17.6</b>	<b>\$993,308</b>
Cost Per FTE Position			54,790		56,438

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# Public Higher Education

## University of Rhode Island

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<b>Book Store</b>	<b>Grade</b>	<b>FY 2005</b>		<b>FY 2006</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Temporary and Seasonal			282,751		302,544
Statewide Benefit Assessment			25,216		24,710
<b>Payroll Costs</b>		<b>17.6</b>	<b>\$1,272,270</b>	<b>17.6</b>	<b>\$1,320,562</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			40,000		40,000
<b>Total</b>			<b>\$40,000</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>17.6</b>	<b>\$1,312,270</b>	<b>17.6</b>	<b>\$1,360,562</b>
<b>Distribution by Source of Funds</b>					
Other Funds		17.6	\$1,312,270	17.6	1,360,562
<b>Total: All Funds</b>		<b>17.6</b>	<b>\$1,312,270</b>	<b>17.6</b>	<b>\$1,360,562</b>

# Public Higher Education

## University of Rhode Island

Memorial Union	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst. Administrative Officer	321	1.0	42,651	1.0	43,602
Asst. Business Management Officer	319	1.0	41,371	1.0	42,293
Building Superintendent	318	2.0	86,901	2.0	88,838
Information Aide	315	2.0	35,898	2.0	36,699
Data Control Clerk	315	1.0	35,069	1.0	35,851
Fiscal Clerk	314	3.0	99,427	3.0	101,646
Senior Maintenance Technician	314	3.0	102,571	3.0	104,859
Compositor	312	1.0	27,829	1.0	27,262
Senior Janitor	312	1.0	35,852	1.0	36,652
Housekeeper	310	8.8	268,164	8.8	276,444
Senior Clerk Typist	309	1.6	52,524	1.6	54,537
Clerk	307	1.8	30,033	1.8	30,087
<b>Subtotal</b>		<b>27.2</b>	<b>\$858,290</b>	<b>27.2</b>	<b>\$878,770</b>
<b>Nonclassified</b>					
Director Memorial Union & Student	16	1.0	76,749	1.0	78,461
Assistant Director	13	3.0	168,022	3.0	173,456
Assistant Director, Memorial Union	12	1.0	61,427	1.0	63,413
Coordinator	11	4.0	166,061	4.0	171,429
Manager, Memorial Union/Night	8	1.0	39,215	1.0	40,483
<b>Subtotal</b>		<b>10.0</b>	<b>\$511,474</b>	<b>10.0</b>	<b>\$527,242</b>
Overtime			65,191		69,387
<b>Total Salaries</b>		<b>37.2</b>	<b>\$1,434,955</b>	<b>37.2</b>	<b>\$1,475,399</b>
<b>Benefits</b>					
Retirement			156,200		196,654
Medical			337,302		410,354
Medical Benefits Salary Disbursements			6,006		6,006
FICA			110,251		113,093
Other			10,722		16,712
Holiday Pay			3,490		3,345
Payroll Accrual			8,673		9,358



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# Public Higher Education

## University of Rhode Island

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Memorial Union	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>37.2</b>	<b>\$2,067,599</b>	<b>37.2</b>	<b>\$2,230,921</b>
Cost Per FTE Position			55,581		59,971
Temporary and Seasonal			162,512		159,053
Statewide Benefit Assessment			56,112		58,756
<b>Payroll Costs</b>		<b>37.2</b>	<b>\$2,286,223</b>	<b>37.2</b>	<b>\$2,448,730</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			28,885		29,184
<b>Total</b>			<b>\$28,885</b>		<b>\$29,184</b>
<b>Total Personnel</b>		<b>37.2</b>	<b>\$2,315,108</b>	<b>37.2</b>	<b>\$2,477,914</b>
<b>Distribution by Source of Funds</b>					
Other Funds		37.2	2,315,108	37.2	2,477,914
<b>Total: All Funds</b>		<b>37.2</b>	<b>\$2,315,108</b>	<b>37.2</b>	<b>\$2,477,914</b>

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# Public Higher Education

## University of Rhode Island

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### W. Alton Jones

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Registered Nurse	320	1.0	64,288	1.0	65,722
Principal Janitor	315	1.0	33,543	1.0	34,292
Senior Cook	315	1.0	38,245	1.0	39,097
Carpenter	314	0.8	18,856	0.8	19,277
Fiscal Clerk	314	2.0	67,003	2.0	68,497
Senior Maintenance Technician	314	1.0	34,421	1.0	35,189
Cook	312	2.8	90,214	2.8	83,538
Senior Word Processing Typist	312	1.0	32,775	1.0	33,508
Housekeeper	310	2.4	76,168	2.4	68,170
Semi Skilled Laborer	310	1.8	37,249	1.8	43,690
Cook's Helper	309	3.8	109,175	3.8	92,872
<b>Subtotal</b>		<b>18.6</b>	<b>\$601,937</b>	<b>18.6</b>	<b>\$583,852</b>
<b>Nonclassified</b>					
Manager	12	2.0	110,100	2.0	120,100
Supervisor, WAJ/Env Educ Ctr	9	1.0	26,650	1.0	27,245
Coordinator, Conf/WAJ (Wpcc)	8	4.7	131,187	4.7	134,113
Manager, WAJ/Nights & Weekends	8	1.0	38,697	1.0	39,561
<b>Subtotal</b>		<b>8.7</b>	<b>\$306,634</b>	<b>8.7</b>	<b>\$321,019</b>
Overtime			247,700		278,000
Turnover			(110,664)		(161,534)
<b>Total Salaries</b>		<b>27.3</b>	<b>\$1,045,607</b>	<b>27.3</b>	<b>\$1,021,337</b>
<b>Benefits</b>					
Retirement			122,323		147,094
Medical			253,701		277,857
Medical Benefits Salary Disbursements			2,002		2,002
FICA			125,295		126,257
Other			6,309		10,470

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# Public Higher Education

## University of Rhode Island

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### W. Alton Jones

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			17,340		16,237
Payroll Accrual			5,853		5,986
<b>Total Salaries and Benefits</b>		<b>27.3</b>	<b>\$1,578,430</b>	<b>27.3</b>	<b>\$1,607,240</b>
Cost Per FTE Position			57,818		58,873
Temporary and Seasonal			294,887		332,887
Statewide Benefit Assessment			43,001		43,437
<b>Payroll Costs</b>		<b>27.3</b>	<b>\$1,916,318</b>	<b>27.3</b>	<b>\$1,983,564</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			13,000		5,000
Buildings and Grounds Maintenance			89,753		82,848
Miscellaneous Special Services			280,000		280,000
<b>Total</b>			<b>\$382,753</b>		<b>\$367,848</b>
<b>Total Personnel</b>		<b>27.3</b>	<b>\$2,299,071</b>	<b>27.3</b>	<b>\$2,351,412</b>
<b>Distribution by Source of Funds</b>					
Other Funds		27.3	\$2,299,071	27.3	2,351,412
<b>Total: All Funds</b>		<b>27.3</b>	<b>\$2,299,071</b>	<b>27.3</b>	<b>\$2,351,412</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 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Housekeeper	310	2.0	53,172	2.0	55,752
<b>Subtotal</b>		<b>2.0</b>	<b>\$53,172</b>	<b>2.0</b>	<b>\$55,752</b>
<b>Nonclassified</b>					
Technician (Ice Rink)	6	2.0	58,699	3.9	104,599
<b>Subtotal</b>		<b>2.0</b>	<b>\$58,699</b>	<b>3.9</b>	<b>\$104,599</b>
Overtime			60,479		18,564
<b>Total Salaries</b>		<b>4.0</b>	<b>\$172,350</b>	<b>5.9</b>	<b>\$178,915</b>
<b>Benefits</b>					
Retirement			12,070		14,277
Medical			48,706		53,387
FICA			13,341		9,322
Other			710		978
Holiday Pay			-		1,882
Payroll Accrual			797		698
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$247,974</b>	<b>5.9</b>	<b>\$259,459</b>
Cost Per FTE Position			61,994		43,976
Temporary and Seasonal			2,032		2,669
Statewide Benefit Assessment			2,415		4,523
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$252,421</b>	<b>5.9</b>	<b>\$266,651</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			118,300		120,800
Management/Audit Services			177,884		166,867
Miscellaneous Special Services			840,027		819,036
<b>Total</b>			<b>\$1,136,211</b>		<b>\$1,106,703</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$1,388,632</b>	<b>5.9</b>	<b>\$1,373,354</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 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

### Distribution by Source of Funds

Other Funds	4.0	\$1,388,632	5.9	1,373,354
<b>Total: All Funds</b>	<b>4.0</b>	<b>\$1,388,632</b>	<b>5.9</b>	<b>\$1,373,354</b>

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# Public Higher Education

## University of Rhode Island

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Parking Services	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Campus Patrol Person Supervisor	317	1.0	38,000	1.0	39,130
Campus Patrol Person	315	5.0	167,987	5.0	180,524
Clerk Dispatcher	308	2.0	58,393	2.0	60,274
<b>Subtotal</b>		<b>8.0</b>	<b>\$264,380</b>	<b>8.0</b>	<b>\$279,928</b>
<b>Nonclassified</b>					
Director	14	1.1	68,248	1.1	69,771
Coordinator	7	1.0	43,575	1.0	44,545
<b>Subtotal</b>		<b>2.1</b>	<b>\$111,823</b>	<b>2.1</b>	<b>\$114,316</b>
<b>Total Salaries</b>		<b>2.1</b>	<b>\$111,823</b>	<b>2.1</b>	<b>\$114,316</b>
Overtime			29,988		93,000
<b>Total Salaries</b>		<b>10.1</b>	<b>\$406,191</b>	<b>10.1</b>	<b>\$487,244</b>
<b>Benefits</b>					
Retirement			47,998		61,524
Medical			107,358		111,941
FICA			28,783		34,929
Other Benefits			2,262		3,981
Holiday			7,854		7,354
Payroll Accrual			1,478		1,705
<b>Total Salaries and Benefits</b>		<b>10.1</b>	<b>\$601,924</b>	<b>10.1</b>	<b>\$708,678</b>
Cost Per FTE Position			59,596		70,166
Temporary and Seasonal			42,172		52,384
Statewide Benefit Assessment			15,456		16,720
<b>Payroll Costs</b>		<b>10.1</b>	<b>\$659,552</b>	<b>10.1</b>	<b>\$777,782</b>

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# Public Higher Education

## University of Rhode Island

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### Parking Services

<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

### Purchased Services

Architect/Engineering Services		2,000		-
Buildings and Grounds Maintenance		500		500
Miscellaneous Special Services		3,000		3,000
<b>Total</b>		<b>\$5,500</b>		<b>\$3,500</b>

<b>Total Personnel</b>	<b>10.1</b>	<b>\$665,052</b>	<b>10.1</b>	<b>\$781,282</b>
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### Distribution by Source of Funds

Other Funds	10.1	665,052	10.1	781,282
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<b>Total: All Funds</b>	<b>10.1</b>	<b>\$665,052</b>	<b>10.1</b>	<b>\$781,282</b>
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# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Business Management Officer	326	1.0	52,399	1.0	53,827
Community Nutrition Assist	325	4.6	113,969	4.6	117,077
Fiscal Management Officer	326	1.0	51,416	1.0	52,818
Screening Officer	323	1.0	46,508	1.0	47,776
Supervising Pre Audit Clerk	321	1.0	40,925	1.0	42,041
Technical Staff Assistant	320	0.8	30,493	0.8	31,325
Accountant	320	9.0	349,495	9.0	359,025
Property Control & Supply Officer	317	2.0	74,394	2.0	76,423
Higher Ed Finance Office Preaudit	317	8.0	264,245	8.0	271,450
Higher Ed Payroll Office Preaudit	317	4.0	138,837	4.0	142,623
Chief Clerk	316	1.0	37,756	1.0	38,785
Scientific Research Grant Asst	316	9.3	328,436	9.3	337,391
Senior Clerk Stenographer	316	0.7	22,460	0.7	23,073
Fiscal Clerk	314	4.0	143,098	4.0	147,000
Principal Clerk Stenographer	313	2.6	90,487	2.6	92,179
Senior Gardener	313	1.0	31,379	1.0	32,235
Principal Clerk Typist	312	2.0	57,388	2.0	58,953
Senior Word Processing Typist	312	15.0	443,158	15.0	455,637
Central Mailroom Clerk	311	0.5	15,168	0.5	15,581
Housekeeper	310	1.0	27,483	1.0	28,232
Word Processing Typist	310	0.5	17,526	0.5	18,004
Farmer (Animal)	310	0.3	6,480	0.3	6,657
<b>Subtotal</b>		<b>70.3</b>	<b>\$2,383,500</b>	<b>70.3</b>	<b>\$2,448,112</b>
<b>Nonclassified - Faculty</b>					
Professor		1.3	59,099	1.3	72,116
Assistant Professor		16.2	979,417	16.2	1,006,123
Associate Professor		7.3	451,838	7.3	464,158
Lecturer (ad hoc)		0.8	45,957	0.8	47,980
<b>Subtotal</b>		<b>25.6</b>	<b>\$1,536,311</b>	<b>25.6</b>	<b>\$1,590,377</b>
<b>Nonclassified - Administration</b>					
Vice Provost, Grad Student, Research	22	1.0	123,920	1.0	127,299
Master	20	2.0	160,382	2.0	167,501
Chief Engineer, RV Endeavor	19	2.0	149,039	2.0	153,103
Director	18	0.4	37,228	0.4	38,243
Exec Dir, Transportation	18	1.0	119,273	1.0	122,526



# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Marine Research Scientist	18	2.6	265,895	2.6	273,145
Principal Marine Res Eng	17	1.0	80,380	1.0	82,572
Assoc. Dir, CPRC	17	1.0	105,913	1.0	108,800
Director, State Crime Lab	16	1.0	74,160	1.0	76,182
Associate Marine Research Scientist	16	5.2	354,582	5.2	364,250
Educ IV	16	2.7	173,599	2.7	178,333
Associate Coastal Resources	16	3.8	258,676	3.8	265,730
Director	16	2.8	209,261	2.8	214,967
Mgr, Sys Dev. & NBC Comp.	15	0.5	34,885	0.5	35,837
Marine Superintendent	15	0.8	68,515	0.8	70,383
Assnt Dir, REM SNSG Ocean	15	1.0	75,889	1.0	77,959
Coordinator	14	1.0	42,225	1.0	43,376
Mgr, NBC (Omp) Mar & Env.	14	1.0	70,383	1.0	72,302
Marine Res Assoc IV	14	9.7	553,658	9.7	571,200
Educ III	14	1.0	73,982	1.0	75,999
Asst Marine Res. Scientist	14	7.7	476,144	7.7	489,601
Asst Dir, CPRC	14	0.6	38,373	0.6	39,420
Assistant Director, Crc/Internet	14	1.0	79,761	1.0	81,936
Director	14	2.0	151,833	2.0	155,973
Port Engineer	14	1.0	62,922	1.0	64,637
Res Associate IV	13	1.0	50,790	1.0	52,175
Ships Technician IV	13	0.5	27,144	0.5	27,884
Resident Associate IV	13	15.5	876,685	15.5	901,412
Marine Res Specialist V	13	5.6	346,309	5.6	355,752
Asst Dir, Ind Res & Tec	13	1.0	72,287	1.0	74,258
Chief Accountant	13	2.0	109,752	2.0	112,745
Coordinator	13	1.0	55,255	1.0	56,762
Technical Programmer	12	1.0	47,892	1.0	49,198
Specialist, Education & Social Policy II	12	0.6	33,394	0.6	34,304
Asst Dir., CPRC	12	1.0	57,355	1.0	58,919
Spec, Cre/Public Info	12	0.4	21,149	0.4	21,726
Senior Information Technologist	12	2.0	95,361	2.0	97,962
Senior Programmer Analyst	12	1.7	74,874	1.7	76,916
Marine Research Associate III	12	4.0	194,347	4.0	199,647
Assistant Executive Secretary	12	1.0	51,699	1.0	53,109
Spec II	12	2.0	100,144	2.0	102,874
Res Assoc III	11	9.6	422,313	9.6	434,523
Marine Research Specialist IV	11	2.6	150,045	2.6	154,136

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<b>Grade</b>	<b>FY 2005</b>		<b>FY 2006</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Criminalist II	11	2.0	99,238	2.0	101,944
Specialist, Education & Social Policy I	10	3.6	158,438	3.6	208,236
Criminalist I	10	2.0	81,176	2.0	83,389
Capt, Intermed Res Vessel	10	1.0	41,493	1.0	42,625
Marine Research Associate II	10	5.0	204,952	5.0	210,541
Asstn Mgr, GSO Accounting	10	1.0	41,142	1.0	42,264
Assistant University Purchasing Agent	10	2.0	83,988	2.0	86,278
Coordinator	10	3.0	141,044	3.0	144,891
Supv, East Farm Aquaculture	10	1	43,884	1.0	45,080
Specialist II, Grants and Contracts	9	1.0	47,492	1.0	48,787
Research Associate II	9	12.6	502,906	12.6	516,620
Marine Res Spec III	9	3.2	141,948	3.2	145,818
Accountant (Res Receivables)	9	1.0	34,921	1.0	35,873
Coordinator	9	1.0	40,922	1.0	42,037
Spec, CELS/Land Grant Programs	9	1.0	38,973	1.0	40,035
Mar Res Assoc I	8	2.0	76,894	2.0	78,991
Specialist, Grants and Contracts	8	1.0	36,132	1.0	37,117
Mate	8	1.0	31,497	1.0	33,793
Executive Assistant II	8	1.0	39,165	1.0	40,234
Third Asnt Engr	8	1.0	30,930	1.0	33,086
Research Associate I	7	0.9	30,584	0.9	31,418
Marine Research Specialist II	7	4.0	119,149	4.0	122,398
Research Asnt IV	7	1.0	31,219	1.0	32,071
Coordinator	7	1.0	31,438	1.0	32,295
Coord., Education & Social Policy Res.	7	1.0	31,438	1.0	32,295
Res Asnt IV	7	5.0	160,809	5.0	165,193
Asst Dir, Transportation	7	1.0	64,853	1.0	66,622
Coord, Property Aquis.	7	1.0	41,142	1.0	42,264
Mgr., IPA	7	1.0	79,503	1.0	81,671
Spec, Gerentlgy/Gertcrs Ed Programs	7	1.0	33,820	1.0	34,741
Supvr, CELS/Fisheries	7	1.0	39,181	1.0	40,249
Res Assoc I	7	7.0	230,326	4.0	236,607
Steward/Cook	7	2.0	61,960	2.0	63,650
Techn I	7	1.0	29,449	1.0	30,252
Bosun/Rv Endeavor	6	2.0	61,429	2.0	63,104
Marine Res Asnt III	5	1.0	27,452	1.0	28,201
Res Assistant III	5	9.0	241,381	9.0	247,963
Marine Research Specialist I	5	2.0	61,210	2.0	62,879

# Public Higher Education

## University of Rhode Island

Sponsored Contract Research	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
A/B Seaman, RV Endeavor	5	3.0	80,548	3.0	82,745
Res Assnt II	3	1.0	24,944	1.0	25,624
Marine Research Assistant II	3	1.0	29,394	1.0	30,195
Cook/Messman	3	1.0	25,817	1.0	26,521
Res Assnt I	1	3.0	97,181	3.0	99,831
<b>Subtotal</b>		<b>203.6</b>	<b>10,179,035</b>	<b>200.6</b>	<b>10,512,004</b>
Overtime			2,940,926		4,435,727
Turnover			(2,034,876)		(3,498,707)
<b>Total Salaries</b>		<b>299.5</b>	<b>15,004,896</b>	<b>296.5</b>	<b>15,487,513</b>
<b>Benefits</b>					
Retirement			1,397,397		1,217,927
Medical			2,386,371		2,873,777
Medical Benefits Salary Disbursements			85,702		79,696
FICA			2,190,182		2,170,536
Other			296,624		341,764
Holiday Pay			37,384		48,710
Payroll Accrual			129,755		107,595
<b>Total Salaries and Benefits</b>		<b>299.5</b>	<b>\$21,528,311</b>	<b>296.5</b>	<b>\$22,327,518</b>
Cost Per FTE Position			71,881		75,304
Temporary and Seasonal			18,148,623		17,992,391
Statewide Benefit Assessment			610,878		667,036
<b>Payroll Costs</b>		<b>299.5</b>	<b>\$40,287,812</b>	<b>296.5</b>	<b>\$40,986,945</b>
<b>Purchased Services</b>					
Architect/Engineering Services			74,308		84,421
Educational/Professional/Art Services			2,164,917		2,424,571
Miscellaneous Special Services			141,864		171,169
<b>Total</b>			<b>\$2,381,089</b>		<b>\$2,680,161</b>
<b>Total Personnel</b>		<b>299.5</b>	<b>\$42,668,901</b>	<b>296.5</b>	<b>\$43,667,106</b>

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# Public Higher Education University of Rhode Island

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## Sponsored Contract Research

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		299.5	42,668,901	296.5	43,667,106
Reconcile to FTE Authorization		302.5	-	305.5	-
<b>Total: All Funds</b>		<b>602.0</b>	<b>\$42,668,901</b>	<b>602.0</b>	<b>\$43,667,106</b>

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	328	1.0	55,891	1.0	57,845
Technical Staff Assistant	320	1.0	30,722	1.0	31,796
Assistant Administrative Officer	321	1.0	40,052	1.0	41,454
Chief Clerk	316	1.0	36,233	1.0	37,500
Scientific Research Grant Asst	316	1.0	37,647	1.0	38,964
Supervising Offset Pressperson	316	2.0	73,237	2.0	75,799
Information Aide	315	1.0	36,145	1.0	37,409
Fiscal Clerk	314	2.0	60,145	2.0	62,249
Senior Gardener	313	1.0	33,278	1.0	34,441
Principal Clerk Stenographer	313	1.0	34,514	1.0	35,721
Compositor	312	1.0	26,049	1.0	26,960
Offset Pressperson	312	2.0	62,636	2.0	64,827
Senior Word Processing Typist	312	4.2	124,038	4.2	128,375
Central Mail Room Clerk	311	1.0	31,836	1.0	32,949
Farmer (Animal)	310	0.5	15,545	0.5	16,088
Senior Clerk Stenographer	310	1.0	32,326	1.0	33,456
Copying Machine Operator	310	1.0	25,584	1.0	26,479
Word Processing Typist	310	3.8	103,442	3.8	107,059
Senior Clerk Typist	309	1.0	32,111	1.0	33,234
<b>Subtotal</b>		<b>27.5</b>	<b>\$891,431</b>	<b>27.5</b>	<b>\$922,605</b>
<b>Nonclassified - Faculty</b>					
Professor		15.0	1,423,192	15.0	1,478,746
Associate Professor		6.0	442,570	6.0	455,015
Assistant Professor		5.0	296,025	5.0	304,349
<b>Subtotal</b>		<b>26.0</b>	<b>\$2,161,787</b>	<b>26.0</b>	<b>\$2,238,110</b>
<b>Nonclassified - Administration</b>					
Director	18	3.0	288,990	3.0	297,116
Director, Psych. Consultant Center	16	1.0	60,607	1.0	62,311
Coord., Med. Tech. Prog./Clin. Lab	16	1.0	83,680	1.0	86,033
Associate Coastal Resources Manager	16	2.0	142,270	2.0	146,271
Educ IV	16	3.0	198,300	3.0	203,876
Manager	15	1.0	69,828	1.0	71,792
Director	15	3.0	208,046	3.0	213,896
Exec. Dir., Alumni Rel/Secy Assn.	15	1.0	91,899	1.0	94,484

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Network Technician IV	14	1.0	49,190	1.0	50,573
University Psychologist	14	1.0	57,461	1.0	59,077
Educ. III	14	1.0	65,755	1.0	67,604
Mgr, Conf. & Spec. Prgm. Dev.	14	1.0	68,280	1.0	70,200
Coord, Non-Trad Phrmd. Clrkshp.	14	1.0	67,087	1.0	68,974
Dir, Intl. Educ. & Natl. Stu. Exch.	14	1.0	77,285	1.0	79,459
Senior Tech Programmer	14	2.0	104,850	2.0	107,798
Senior Development Officer	14	4.0	260,249	4.0	267,567
Dir, UC/New Student Pgms.	13	1.0	57,663	1.0	59,284
Ships Technician IV	13	4.0	212,530	4.0	218,506
Research Associate IV	13	8.0	453,722	8.0	466,481
Network Technician III	12	2.0	84,723	2.0	87,105
Spec. II, CRC/Public Info & Comm.	12	1.0	55,702	1.0	57,269
Spec. II, Ed. & Soc. Pol. & Pgms.	12	1.0	48,892	1.0	50,266
Senior Program Analyst	12	1.0	54,393	1.0	55,923
Director, Donor Relations	12	1.0	51,926	1.0	53,386
Coord., NBC/Sci Pub. & Met. Inst.	12	0.9	48,870	0.9	50,243
Marine Research Specialist IV	11	0.8	38,051	0.8	39,121
Coord., Tele/Fin. & Fis. Mgmt. Sys.	11	1.0	45,965	1.0	47,258
Mgr., NCPE & Sp./Business	11	1.0	49,162	1.0	50,544
Technician III	11	1.0	44,629	1.0	45,884
Network Project Supervisor	11	3.0	124,701	3.0	128,208
Research Associate III	11	2.6	115,768	2.6	119,024
Marine Resource Associate II	10	0.6	26,062	0.6	26,795
Information Technologist	10	1.0	36,421	1.0	37,445
Artist	10	1.0	37,388	1.0	38,439
Coordinator	10	3.0	124,679	3.0	128,185
Programmer Analyst	10	1.0	42,917	1.0	44,123
Enrollment Services Officer	10	1.0	43,436	1.0	44,657
Supvr., East Farm Aquacul. Oper.	10	1.0	46,213	1.0	47,512
Academic Advisor	10	2.0	85,464	2.0	87,868
Network Technician II	10	2.0	76,150	2.0	78,291
Research Assoc II	9	0.6	25,088	0.6	25,794
Coordinator	9	2.6	97,200	2.6	99,933
Marine Resource Specialist III	9	1.0	46,500	1.0	47,807
Spec. Pharm/Cont'g Educ Prgms.	8	1.0	37,971	1.0	39,039
OIS Customer Service Rep.	8	1.0	31,593	1.0	32,481

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# Public Higher Education

## University of Rhode Island

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### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher, Child Development Ctr.	8	8.0	282,302	8.0	292,241
Research Associate I	7	2.0	70,154	2.0	72,127
Spec., Aquatics	6	1.0	30,188	1.0	31,037
Assnt, Inst. For Intl. Sports		1.0	20,471	1.0	21,047
Coach, Sailing		1.0	36,043	1.0	37,056
Exec. Dir., Inst. For Intl. Sports		1.0	69,900	1.0	71,865
<b>Subtotal</b>		<b>89.1</b>	<b>\$4,646,614</b>	<b>89.1</b>	<b>\$4,779,275</b>
Overtime			37,410		38,720
Cost Allocation to Federal/Private			(3,535,952)		(3,677,163)
Cost Allocation to Interfund Transfer			(6,128,149)		(6,372,882)
Cost Allocation - Other			(3,433,165)		(3,570,271)
<b>Total Salaries</b>		<b>142.6</b>	<b>(\$5,360,024)</b>	<b>142.6</b>	<b>(\$5,641,606)</b>
<b>Benefits</b>					
Retirement			739,297		782,176
Medical			1,358,332		1,507,749
FICA			360,578		373,198
Other			50,782		52,599
Holiday Pay			2,622		2,714
Payroll Accrual			41,220		43,199
<b>Total Salaries and Benefits</b>		<b>142.6</b>	<b>(\$2,807,193)</b>	<b>142.6</b>	<b>(\$2,879,971)</b>
Cost Per FTE Position			74,518		78,184
Temporary and Seasonal			1,759,406		1,806,785
Statewide Benefit Assessment			321,710		347,109
<b>Payroll Costs</b>		<b>142.6</b>	<b>(\$726,077)</b>	<b>142.6</b>	<b>(\$726,077)</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 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			112,134		112,134
Building and Grounds Maintenance			212,000		212,000
Management/Audit Services			230,000		230,000
Miscellaneous Special Services			171,943		171,943
<b>Total</b>			<b>\$726,077</b>		<b>\$726,077</b>
<b>Total Personnel</b>		<b>142.6</b>	<b>-</b>	<b>142.6</b>	<b>-</b>
<b>Distribution by Source of Funds</b>					
Other Funds		142.6	-	142.6	-
<b>Total: All Funds</b>		<b>142.6</b>	<b>-</b>	<b>142.6</b>	<b>-</b>



# Rhode Island College

## Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	321.1	11,342,863	321.1	11,682,121
Nonclassified	595.3	34,745,343	609.9	37,116,487
Overtime		1,022,691		1,057,228
Turnover		(1,324,517)		(881,506)
Cost Allocation to Elem. & Sec. Ed. (Surrogate Prgm)		(302,210)		(318,854)
Cost Allocation to Elem. & Sec. Ed. (Vision Prgm)		(386,586)		(646,326)
<b>Total Salaries</b>	<b>916.4</b>	<b>\$45,097,584</b>	<b>931.0</b>	<b>\$48,009,150</b>
<b>Benefits</b>				
Retirement		4,370,374		5,248,835
Medical		9,275,528		9,920,786
Medical Benefits Salary Disbursements		156,156		156,156
FICA		3,867,306		4,090,208
Other		179,752		180,017
Holiday Pay		83,000		85,906
Payroll Accrual		180,795		192,550
<b>Total Salaries and Benefits</b>	<b>916.4</b>	<b>\$63,210,495</b>	<b>931.0</b>	<b>\$67,883,608</b>
Cost Per FTE Position		68,977		72,915
Temporary and Seasonal		9,525,346		9,271,430
Statewide Benefit Assessment		1,676,400		1,915,583
<b>Payroll Costs</b>	<b>916.4</b>	<b>\$74,412,241</b>	<b>931.0</b>	<b>\$79,070,621</b>
<b>Purchased Services</b>				
Medical Services		25,000		25,000
Architect/Engineering Services		20,000		20,000
Educational/Professional/Art Services		541,500		541,500
Buildings and Grounds Maintenance		497,400		467,400
Security Services		33,100		44,100

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# Rhode Island College

## Agency Summary

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	<b>FY 2005</b>		<b>FY 2006</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Management/Audit Services		87,600		109,500
Miscellaneous Special Services		747,500		649,000
<b>Total</b>		<b>\$1,952,100</b>		<b>\$1,856,500</b>
<b>Total Personnel</b>	<b>916.4</b>	<b>\$76,364,341</b>	<b>931.0</b>	<b>\$80,927,121</b>
<b>Distribution by Source of Funds</b>				
General Revenue	404.7	34,437,965	391.8	35,287,732
Other Funds	451.5	36,365,800	467.4	39,818,022
Other Funds Third Party	60.2	5,560,576	71.8	5,821,367
Reconcile FTE to Authorization	17.8	-	10.2	-
<b>Total: All Funds</b>	<b>934.2</b>	<b>\$76,364,341</b>	<b>941.2</b>	<b>\$80,927,121</b>

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Supervising Registered Nurse	0924A	1.0	74,421	1.0	77,850
Registered Nurse	0920A	2.0	131,969	2.0	134,913
Technical Support Specialist I	0328A	1.0	66,428	1.0	67,910
Chief Power Plant Operator	0325A	1.0	49,094	1.0	50,189
Assistant Administrative Officer	0321A	1.0	36,912	1.0	39,532
Eligibility Technician	0321A	2.0	98,681	2.0	92,735
Supervising Pre-Audit Clerk	0321A	1.0	42,578	1.0	43,527
Systems Support Technician II	0321A	3.0	126,305	3.0	129,314
Electrician Supervisor	0320G	1.0	38,360	1.0	39,216
Plumber Supervisor	0320G	1.0	40,730	1.0	41,639
Accountant	0320A	2.0	78,711	2.0	80,467
HVAC Shop Supervisor	0320A	1.0	39,449	1.0	40,329
Information Services Technician II	0320A	2.0	79,575	2.0	82,345
Asst Business Management Officer	0319A	1.0	42,489	1.0	43,437
Campus Police Lieutenant	0319A	4.0	157,882	4.0	155,136
Personnel Aide	0319A	4.0	162,472	4.0	167,849
Building Maintenance Supervisor	0318G	2.0	80,899	2.0	82,703
Carpenter Supervisor	0318G	1.0	35,880	1.0	36,680
Painter Supervisor	0318G	1.0	39,358	1.0	40,235
Power Plant Operator	0318A	4.0	163,741	4.0	165,596
Campus Police Officer	0317A	15.0	541,919	15.0	560,701
Grounds Superintendent	0317A	3.0	107,714	3.0	110,945
Higher Ed Finance Office - Pre-Audit Clerk	0317A	3.0	98,731	3.0	102,248
Property Control & Supply Officer	0317A	1.0	39,238	1.0	40,114
Electrician	0316G	2.0	67,729	2.0	69,240
Fire Safety Technician	0316G	1.0	36,102	1.0	37,840
Plumber	0316G	1.0	34,653	1.0	35,426
Clerk-Secretary	0316A	3.0	116,436	3.0	114,437
Information Services Technician I	0316A	7.0	252,241	7.0	264,189
Senior Fireperson	0316A	1.0	35,690	1.0	36,486
Supervising Offset Pressperson	0316A	1.0	38,214	1.0	39,066
Data Control Clerk	0315A	2.0	74,473	2.0	79,286
Information Aide	0315A	1.0	28,590	1.0	29,228
Principal Janitor	0315A	5.0	191,578	5.0	195,851
Teller	0315A	2.0	74,222	2.0	76,672
Warehouse Supervisor	0315A	1.0	37,935	1.0	38,781

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Heavy Motor Equipment Operator	0314G	1.0	36,636	1.0	37,453
Painter	0314G	1.0	36,636	1.0	37,453
Senior Maintenance Technician	0314G	5.0	173,266	5.0	177,412
Fiscal Clerk	0314A	4.0	138,544	4.0	143,023
Senior Reconciliation Clerk	0314A	3.0	103,749	3.0	106,064
Mechanical Parts Storekeeper	0313A	1.0	30,092	1.0	30,764
Principal Clerk-Stenographer	0313A	1.0	34,322	-	-
Senior Telephone Operator	0313A	1.0	36,713	1.0	37,531
Supervising Word Processing Typist	0313A	8.5	302,657	8.5	310,335
Library Technician	0312A	2.0	69,769	2.0	71,326
Offset Pressperson	0312A	1.0	34,158	1.0	34,920
Senior Word Processing Typist	0312A	51.7	1,715,417	53.7	1,803,138
Central Mail Room Clerk	0311G	5.0	164,376	5.0	168,042
Motor Equipment Operator	0311G	1.0	30,016	1.0	30,484
Gardener	0310G	5.0	166,111	5.0	165,531
Semi-skilled Laborer	0310G	4.0	128,423	4.0	131,857
Data Entry Operator (Direct Entry)	0310A	1.0	32,685	1.0	33,415
Housekeeper - RIC	0310A	55.0	1,768,658	56.0	1,855,756
Senior Clerk-Stenographer	0310A	2.0	66,385	1.0	34,451
Word Processing Typist	0310A	4.0	130,556	3.0	101,597
Senior Clerk-Typist	0309A	1.0	33,153	1.0	33,892
Domestic Housekeeper	0307A	0.6	20,863	0.6	21,328
<b>Subtotal</b>		<b>243.8</b>	<b>\$8,614,584</b>	<b>243.8</b>	<b>\$8,807,884</b>
<b>Nonclassified - Faculty</b>					
Professor		139.5	9,317,955	134.0	9,556,582
Associate Professor		102.5	5,911,901	107.0	6,567,848
Assistant Professor		110.5	5,665,750	114.5	6,005,467
Instructor		4.0	169,595	4.0	181,496
<b>Subtotal</b>		<b>356.5</b>	<b>\$21,065,201</b>	<b>359.5</b>	<b>\$22,311,393</b> <sup>(2)</sup>
<b>Nonclassified - Administration</b>					
President		1.0	169,245	1.0	173,020
Vice President for Academic Affairs		1.0	127,162	1.0	129,998
Vice Pres. for Administration & Finance		1.0	131,521	1.0	134,455
Vice Pres. Student Affairs/Dean of Students		1.0	115,484	1.0	118,059
Vice Pres. for Development/College Rel.		1.0	108,477	1.0	110,896

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Dean of Faculty of Arts & Sciences	020A	1.0	108,165	1.0	112,204
Dean/Feinstein School of Education	020A	1.0	108,477	1.0	110,896
Asst Vice President for Info Services	018A	1.0	104,480	1.0	108,382
Associate Dean	018A	2.0	170,241	2.0	178,320
Assistant VP for Academic Affairs	018A	1.0	100,276	1.0	104,020
Assistant VP for Finance & Controller	018A	1.0	110,864	1.0	115,004
Assistant VP o Administration	018A	1.0	100,553	1.0	102,796
Dean of School of Social Work	018A	1.0	103,805	1.0	109,835
Dean of School of Mgmt & Technology	018A	1.0	110,293	1.0	114,412
Assistant Controller	017A	2.0	188,391	2.0	196,022
Dir of Facilities & Operations	017A	1.0	85,639	1.0	88,838
Dir/Res & Grants Administration	017A	1.0	102,192	1.0	106,308
Dir/User Support Services	017A	1.0	74,221	1.0	76,993
Director Network/Telecommunications	017A	1.0	73,059	1.0	75,786
Director of Management Information Svcs.	017A	1.0	87,447	1.0	89,397
Director of Adams Library	017A	1.0	85,120	1.0	88,299
Director of Health Services/Nurse Practitioner	017A	1.0	73,702	1.0	76,454
Director of Human Resources	017A	1.0	98,096	1.0	101,759
Director of Intercollegiate Athletics	017A	1.0	93,555	1.0	97,049
Principal Henry Barnard School	017A	1.0	94,935	1.0	98,480
Director/Institutional Res. & Planning	016A	1.0	83,927	1.0	87,061
Director/OASIS	016A	1.0	81,668	1.0	85,234
Director of Budget	016A	1.0	76,297	1.0	79,146
Director, Capital Projects	016A	1.0	101,341	1.0	105,124
Director of Counseling Center	016A	1.0	82,592	1.0	86,274
Director of Records	016A	1.0	88,961	1.0	92,555
Exec Dir, Nazarian Ctr	016A	1.0	93,425	1.0	96,913
College Engineer	014A	1.0	99,702	1.0	101,926
Assoc. Dean of Student Life	015A	1.0	67,474	1.0	69,993
Dir of AA/Multicultural Prog	015A	1.0	76,048	1.0	78,887
Director/Officer of Continuing Education	015A	1.0	85,946	1.0	89,455
Director of Admissions	015A	1.0	98,080	1.0	102,041
Director of School Partnerships & Field Pla	015A	1.0	83,382	1.0	87,066
Director of Publishing Services	015A	1.0	76,735	1.0	79,886
Manager of Internet Technology	015A	1.0	72,885	1.0	75,904
Manager, Sys Development Computer Ctr	015A	1.0	77,854	1.0	80,802
Manager, Data Base Services	015A	1.0	89,889	1.0	93,246

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Manager, Technical Support Computer Ctr	015A	1.0	81,579	1.0	84,625
Mgr/Instructional Technology & Training	015A	1.0	64,359	1.0	67,307
Assistant to the President	014A	1.0	81,474	1.0	84,517
Associate Director of Records	014A	1.0	84,379	1.0	88,127
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	55,904	1.0	58,535
Director of Financial Aid	014A	1.0	92,945	1.0	96,986
Director of Audiovisual	014A	1.0	61,937	1.0	64,550
Director of Field Education	014A	1.0	55,598	1.0	57,945
Financial Aid Officer	014A	1.0	41,522	1.0	43,344
Lead Database Support Technologist	014A	1.0	67,343	1.0	70,402
Lead Program. Analyst Computer Center	014A	1.0	70,491	1.0	73,422
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	73,237	1.0	76,790
Psychologist	014A	1.0	44,662	1.0	46,900
Senior Technical Programmer	014A	1.0	72,131	1.0	74,823
Sr. Technical Programmer	014A	1.0	62,880	1.0	65,499
Property Management Officer	014A	1.0	77,020	-	-
Accountant II	013A	1.0	68,840	1.0	71,981
Associate Director of Financial Aid	013A	2.0	122,657	2.0	127,535
Assoc. Director of Admissions	013A	1.0	61,664	1.0	64,537
Assistant Principal Henry Barnard School	013A	1.0	77,264	1.0	80,746
Asst. Director of Human Resources	013A	1.0	56,678	1.0	58,794
Bursar	013A	1.0	61,122	1.0	63,704
Dir of Security and Safety	013A	1.0	61,201	1.0	63,486
Director of Alumni Affairs	013A	1.0	60,383	1.0	62,910
Director of News & Public Relations	013A	1.0	65,397	1.0	67,839
Internal Auditor	013A	0.5	25,548	0.5	26,502
Asst Athletic Dir/Internal Affairs	012A	1.0	41,522	1.0	43,073
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	70,904	1.0	73,551
Asst. Athletic Dir./External Affairs	012A	1.0	38,855	1.0	40,849
Asst. Director of Facilities & Operations	012A	1.0	68,225	1.0	71,370
Asst. Director of Publishing Services	012A	1.0	56,167	1.0	58,836
Asst Director/Admissions	012A	2.0	84,258	2.0	88,233
Asst Director of Facilities/Operations Grnd	012A	1.0	61,714	1.0	64,562
Asst Director/Financial Aid	012A	1.0	44,478	1.0	46,411
Coordinator, Project Exploration	012A	1.0	32,775	1.0	33,999
Dir/Conf. & Special Events	012A	1.0	60,325	1.0	62,708
Director of Purchasing	012A	1.0	59,672	1.0	61,900

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Director of Unity Center	012A	1.0	49,827	1.0	51,687
Head Men's Basketball Coach & Intramural	012A	1.0	41,522	1.0	43,073
Mgr./Class. Employ. Training	012A	1.0	55,861	1.0	57,946
Network Systems Tech II	012A	2.0	110,617	2.0	115,034
Senior Programmer Analyst	012A	5.0	309,350	5.0	322,001
Sr. Information Technologist	012A	2.0	95,189	2.0	99,015
Sr. Programer Consultant	012A	1.0	51,903	1.0	53,841
Lead Information Technologist	012A	1.0	56,411	1.0	59,061
Director, Career Development Center	011A	1.0	58,090	1.0	60,857
Costume Designer	011A	1.0	43,736	1.0	45,912
Human Resource Specialist	011A	1.0	46,028	1.0	47,746
Operating Dir, Nazarian Center	011A	1.0	53,360	1.0	55,951
Admissions Officer	010A	3.0	98,017	3.0	105,287
Asst. Director - Maintenance & Repairs	010A	2.0	110,603	2.0	115,615
Coordinator - OASIS	010A	1.0	39,788	1.0	41,818
Coordinator of Athletic & Recreation Fac	010A	1.0	34,894	1.0	36,741
Counselor	010A	1.0	50,148	1.0	52,565
Director-Office Services	010A	1.0	50,886	1.0	53,085
Director of Aquatics	010A	1.0	47,488	1.0	49,547
Graphic Communications Specialist	010A	1.0	47,826	1.0	50,183
Head Athletic Trainer	010A	1.0	41,522	1.0	43,617
Laboratory Coordinator	010A	1.0	46,193	1.0	48,489
Recorder/Advisor	010A	1.0	32,246	1.0	37,339
Research Analyst	010A	1.0	41,522	1.0	43,073
Senior Recorder/Advisor	010A	1.0	47,847	1.0	50,206
Technical Super Audiovisual	010A	2.0	102,250	2.0	106,354
Technical Super Publishing Services	010A	1.0	51,064	1.0	53,270
Telecommunications Technician II	010A	2.0	97,303	2.0	101,754
Writer/Editor	010A	2.0	86,796	2.0	90,580
Accountant	009A	3.0	137,862	3.0	144,382
Accounts Payable Manager	009A	1.0	35,638	1.0	37,240
Assistant Bursar	009A	1.0	36,693	1.0	38,607
Asst. to Dir/Development - Annual Fund	009A	1.0	46,772	1.0	48,519
Asst. to Dir/Development - Gift Mananger	009A	-	0	1.0	36,934
Asst Dir of Alumni Affairs	009A	1.0	36,851	1.0	38,771
Asst Dir of Security & Safety	009A	1.0	50,346	1.0	52,226
Assistant to the Dean	009A	1.0	35,925	1.0	37,266

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Coord of Academic Development Center	009A	1.0	49,843	1.0	52,275
Coord-Career Dev. Program	009A	1.0	52,173	1.0	54,720
Coordinator "Once Upon A Time"	009A	1.0	34,006	1.0	35,277
Director - Art Gallery	009A	1.0	53,863	1.0	56,173
Director of Writing Center	009A	0.8	38,753	0.8	40,200
Multicultural Media Specialist	009A	1.0	47,025	1.0	49,066
Payroll Manager	009A	1.0	40,796	1.0	42,862
Photographer	009A	1.0	51,543	1.0	53,468
Purchasing Coordinator	009A	1.0	46,131	1.0	48,397
Technical Director	009A	1.0	31,444	1.0	33,162
Editorial Assistant	009A	1.0	46,887	0.0	-
Assistant Athletic Dir/Media Relations	008A	1.0	42,041	1.0	44,155
Asst Athletic Trainer	008A	1.0	32,180	1.0	33,381
Assistant Director of Aquatics	008A	1.0	38,755	1.0	40,488
Assistant Director - Housekeeping	008A	2.0	117,490	2.0	121,556
Coord of Services for Students with Disabili	008A	1.0	33,737	1.0	35,540
Coordinator, Nazarian Center	008A	1.0	32,185	1.0	34,458
Library Supervisor	008A	2.0	89,397	2.0	93,904
Secretary to the President	008A	1.0	51,587	1.0	53,514
Technician III - Audiovisual	008A	1.0	34,508	1.0	35,797
Assistant Director - Office Services	007A	1.0	60,051	1.0	62,593
Costume Assistant	007A	1.0	25,538	1.0	26,492
Greenhouse Manager	007A	1.0	47,268	1.0	49,631
Human Resources Info. Systems Coordinatc	007A	1.0	37,604	1.0	39,008
Library Assistant	007A	6.0	223,916	6.0	237,647
Technician II - Biology	007A	1.0	41,309	1.0	43,151
Technician II - Phys. Sciences	007A	1.0	37,852	1.0	39,837
Administrative Secretary	006A	5.0	206,010	5.0	215,455
Athletic Equipment Manager	006A	1.0	31,044	1.0	32,204
Box Office Manager	006A	1.0	32,180	1.0	33,925
Learning Skills Professional	006A	0.6	20,535	0.6	21,302
Staff Assistant II	006A	1.0	29,221	1.0	30,312
Assistant Teacher - HBS	004A	3.0	60,870	4.0	85,008
Legal Counsel	000H	0.5	60,954	0.5	63,229
Head Women's Basketball Coach		1.0	37,370	1.0	38,765
Special Assistant to the President		1.0	45,909	1.0	47,488
Sign Coordinator		1.0	40,536	1.0	42,648



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# Public Higher Education

## Rhode Island College

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Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Subtotal</b>		<b>181.4</b>	<b>\$10,909,601</b>	<b>181.4</b>	<b>\$11,289,173</b>
Overtime			765,000		791,775
Turnover			(1,263,028)		(736,142)
Cost Allocation		(10.0)	(369,261)	(10.0)	(377,498)
<b>Total Salaries</b>		<b>771.7</b>	<b>\$39,722,097</b>	<b>774.7</b>	<b>\$42,086,585</b>
<b>Benefits</b>					
Retirement			3,794,120		4,512,637
Medical			7,990,238		8,544,710
Medical Benefits Salary Disbursements			130,130		130,130
FICA			3,376,041		3,622,127
Other			166,429		166,429
Holiday Pay			55,000		56,925
Payroll Accrual			156,837		167,723
<b>Total Salaries and Benefits</b>		<b>771.7</b>	<b>\$55,390,892</b>	<b>774.7</b>	<b>\$59,287,266</b>
Cost Per FTE Position			71,778		76,529
Temporary and Seasonal			7,213,000		7,279,307
Statewide Benefit Assessment			1,461,392		1,682,318
<b>Payroll Costs</b>		<b>771.7</b>	<b>\$64,065,284</b>	<b>774.7</b>	<b>\$68,248,891</b>
<b>Purchased Services</b>					
Medical Services			25,000		25,000
Architect/Engineering Services			20,000		20,000
Educational/Professional/Art Services			425,000		425,000
Buildings and Grounds Maintenance			450,000		415,000
Security Services			30,000		40,000
Management/Audit Services			75,000		100,000
Miscellaneous Special Services			600,000		500,000
<b>Total</b>			<b>\$1,625,000</b>		<b>\$1,525,000</b>
<b>Total Personnel</b>		<b>771.7</b>	<b>\$65,690,284</b>	<b>774.7</b>	<b>\$69,773,891</b>

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# Public Higher Education

## Rhode Island College

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### Education and General

		<u>FY 2005</u>		<u>FY 2006</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		404.7	34,437,965	391.8	35,287,732
Other Funds		367.0	31,252,319	382.9	34,486,159
<b>Total: All Funds</b>		<b>771.7</b>	<b>\$65,690,284</b>	<b>774.7</b>	<b>\$69,773,891</b>

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# Public Higher Education

## Rhode Island College

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Book Store	Classified	Grade	FY 2005		FY 2006	
			FTE	Cost	FTE	Cost
Senior Teller		0318 A	1.0	41,133	1.0	43,501
Storekeeper		0315 A	1.0	36,659	1.0	38,756
Word Processing Typist		0310 A	0.5	23,676	0.5	25,039
Bookstore Clerk		0309 A	2.5	79,748	2.5	84,380
	<b>Subtotal</b>		<b>5.0</b>	<b>\$181,216</b>	<b>5.0</b>	<b>\$191,676</b>
	<b>Nonclassified</b>					
Bookstore Manager		013 A	1.0	62,159	1.0	66,381
Assistant Bookstore Manager		009 A	1.0	46,342	1.0	49,033
	<b>Subtotal</b>		<b>2.0</b>	<b>\$108,501</b>	<b>2.0</b>	<b>\$115,414</b>
Overtime				44,751		45,410
	<b>Total Salaries</b>		<b>7.0</b>	<b>\$334,468</b>	<b>7.0</b>	<b>\$352,500</b>
<b>Benefits</b>						
Retirement				32,393		40,981
Medical				80,019		82,911
Medical Benefits Salary Disbursement				2,002		2,002
FICA				28,773		29,547
Other				591		699
Holiday Pay				500		518
Payroll Accrual				1,318		1,351
	<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$480,064</b>	<b>7.0</b>	<b>\$510,509</b>
Cost Per FTE Position				68,581		668,518
Temporary and Seasonal				62,615		55,399
Statewide Benefit Assessment				11,652		12,262
	<b>Payroll Costs</b>		<b>7.0</b>	<b>\$554,331</b>	<b>7.0</b>	<b>\$578,170</b>

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# Public Higher Education

## Rhode Island College

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<b>Book Store</b>	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Security Services			1,600		2,100
Management/Audit Services			1,250		1,250
Miscellaneous Special Services			1,000		500
<b>Total</b>			<b>\$3,850</b>		<b>\$3,850</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$558,181</b>	<b>7.0</b>	<b>\$582,020</b>
<b>Distribution by Source of Funds</b>					
Other Funds		7.0	558,181	7.0	582,020
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$558,181</b>	<b>7.0</b>	<b>\$582,020</b>

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# Public Higher Education

## Rhode Island College

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Residence Halls	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Housekeeper - RIC	0310 A	8.0	249,226	8.0	260,582
Senior Word Processing Typist	0312 A	1.0	32,576	1.0	34,353
<b>Subtotal</b>		<b>9.0</b>	<b>\$281,802</b>	<b>9.0</b>	<b>\$294,935</b>
<b>Nonclassified</b>					
Director of Housing	014 A	1.0	56,545	1.0	59,057
Asst Director of Housing	010 A	1.0	38,451	1.0	40,330
Residence Hall Director	004 A	5.0	102,734	5.0	113,250
<b>Subtotal</b>		<b>7.0</b>	<b>\$197,730</b>	<b>7.0</b>	<b>\$212,637</b>
Overtime			56,100		58,064
Cost Allocation From Other Programs		8.0	295,409	8.0	301,998
<b>Total Salaries</b>		<b>24.0</b>	<b>\$831,041</b>	<b>24.0</b>	<b>\$867,634</b>
<b>Benefits</b>					
Retirement			50,869		65,934
Medical			128,085		132,963
Medical Benefits Salary Disbursements			4,004		4,004
FICA			40,422		42,122
Other			755		804
Holiday Pay			2,000		2,070
Payroll Accrual			3,381		3,514
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$1,060,557</b>	<b>24.0</b>	<b>\$1,119,045</b>
Cost Per FTE Position			44,190		46,627
Temporary and Seasonal			224,174		227,341
Statewide Benefit Assessment			19,486		20,948
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$1,304,217</b>	<b>24.0</b>	<b>\$1,367,334</b>

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# Public Higher Education

## Rhode Island College

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Residence Halls	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			24,000		29,000
Management/Audit Services			8,000		6,000
Miscellaneous Special Services			15,000		15,500
<b>Total</b>			<b>\$47,000</b>		<b>\$50,500</b>
<b>Total Personnel</b>		<b>24.0</b>	<b>\$1,351,217</b>	<b>24.0</b>	<b>\$1,417,834</b>
<b>Distribution by Source of Funds</b>					
Other Funds		24.0	\$1,351,217	24.0	1,417,834
<b>Total: All Funds</b>		<b>24.0</b>	<b>\$1,351,217</b>	<b>24.0</b>	<b>\$1,417,834</b>

# Public Higher Education

## Rhode Island College

Donovan Dining Center		FY 2005		FY 2006	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Principal Cook	0318A	2.0	38,661	2.0	42,711
Storekeeper	0315A	1.0	34,824	1.0	36,846
Teller	0315A	1.0	37,315	1.0	39,455
Senior Cook	0315A	4.0	136,859	4.0	145,474
Fiscal Clerk	0314A	1.0	34,243	1.0	37,848
Sr. Word Processing Typist	0312A	1.0	33,431	1.0	36,142
Sr. Janitor	0312A	1.0	34,885	1.0	36,911
Cook	0312A	7.0	214,714	7.0	230,199
Housekeeper (DDC)	0310A	3.0	71,581	3.0	76,789
Cook's Helper	0309A	20.5	566,079	20.5	602,843
<b>Subtotal</b>		<b>41.5</b>	<b>\$1,202,592</b>	<b>41.5</b>	<b>\$1,285,218</b>
<b>Nonclassified</b>					
Director of Dining Center	014A	1.0	72,399	1.0	77,215
Associate Director, Dining Services	012A	1.0	59,517	1.0	63,557
Assistant Director, Dining Services	011A	2.0	91,307	2.0	97,748
<b>Subtotal</b>		<b>4.0</b>	<b>\$223,223</b>	<b>4.0</b>	<b>\$238,520</b>
Overtime			144,840		149,909
Turnover			(42,583)		(89,455)
<b>Total Salaries</b>		<b>45.5</b>	<b>\$1,528,072</b>	<b>45.5</b>	<b>\$1,584,192</b>
<b>Benefits</b>					
Retirement			171,162		229,565
Medical			440,101		451,008
Medical Benefits Salary Disbursements			4,004		4,004
FICA			122,463		126,888
Other			1,215		1,439
Holiday Pay			25,500		26,393
Payroll Accrual			6,276		6,502
<b>Total Salaries and Benefits</b>		<b>45.5</b>	<b>\$2,298,793</b>	<b>45.5</b>	<b>\$2,429,991</b>
Cost Per FTE Position			50,523	53,406	

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# Public Higher Education

## Rhode Island College

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Donovan Dining Center	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			200,963		201,509
Statewide Benefit Assessment			56,658		60,875
<b>Payroll Costs</b>		<b>45.5</b>	<b>\$2,556,414</b>	<b>45.5</b>	<b>\$2,692,375</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			18,400		18,400
Security Services			1,500		2,000
Management/Audit Services			1,600		500
Miscellaneous Special Services			3,000		3,000
<b>Total</b>			<b>24,500</b>		<b>23,900</b>
<b>Total Personnel</b>		<b>45.5</b>	<b>\$2,580,914</b>	<b>45.5</b>	<b>\$2,716,275</b>
<b>Distribution by Source of Funds</b>					
Other Funds		45.5	2,580,914	45.5	2,716,275
<b>Total: All Funds</b>		<b>45.5</b>	<b>\$2,580,914</b>	<b>45.5</b>	<b>\$2,716,275</b>



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# Public Higher Education

## Rhode Island College

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Student Union	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr. Clerk Stenographer	0310A	1.0	33,159	1.0	35,814
Housekeeper - RIC	0310A	1.0	33,364	1.0	35,321
<b>Subtotal</b>		<b>2.0</b>	<b>\$66,523</b>	<b>2.0</b>	<b>\$71,135</b>
<b>Nonclassified</b>					
Director-Campus Center	015A	1.0	83,673	1.0	88,534
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	54,082	1.0	57,802
Director of Student Activities	011A	1.0	46,980	1.0	50,291
Computer Manager	010A	1.0	50,605	1.0	54,100
<b>Subtotal</b>		<b>4.0</b>	<b>\$235,340</b>	<b>4.0</b>	<b>\$250,727</b>
Overtime			2,000		2,070
Turnover			(18,906)		(55,909)
Cost Allocation From Other Programs		2.0	73,852	2.0	75,500
<b>Total Salaries</b>		<b>8.0</b>	<b>\$358,809</b>	<b>8.0</b>	<b>\$343,523</b>
<b>Benefits</b>					
Retirement			29,129		32,759
Medical			47,142		48,224
Medical Benefits Salary Disbursements			2,002		2,002
FICA			23,066		23,800
Other			1,281		1,335
Payroll Accrual			1,438		1,376
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$462,867</b>	<b>8.0</b>	<b>\$453,019</b>
Cost Per FTE Position			57,858		56,627
Temporary and Seasonal			136,416		136,628
Statewide Benefit Assessment			12,136		12,837
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$611,419</b>	<b>8.0</b>	<b>\$602,484</b>

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# Public Higher Education

## Rhode Island College

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Student Union	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,500		1,500
Buildings and Grounds Maintenance			5,000		5,000
Management/Audit Services			1,750		1,750
Miscellaneous Special Services			3,500		5,000
<b>Total</b>			<b>\$11,750</b>		<b>\$13,250</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$623,169</b>	<b>8.0</b>	<b>\$615,734</b>
<b>Distribution by Source of Funds</b>					
Other Funds		8.0	623,169	8.0	615,734
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$623,169</b>	<b>8.0</b>	<b>\$615,734</b>



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# Public Higher Education

## Rhode Island College

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Sponsored Research - Federal	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			4,962		4,943
<b>Total Salaries and Benefits</b>		<b>27.6</b>	<b>\$1,777,663</b>	<b>27.1</b>	<b>\$1,806,325</b>
Cost Per FTE Position			64,408		66,654
Temporary and Seasonal			387,960		384,070
Statewide Benefit Assessment			50,452		51,430
<b>Payroll Costs</b>		<b>27.6</b>	<b>\$2,216,075</b>	<b>27.1</b>	<b>\$2,241,825</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			40,000		40,000
Miscellaneous Special Services			100,000		100,000
<b>Total</b>			<b>\$140,000</b>		<b>\$140,000</b>
<b>Total Personnel</b>		<b>27.6</b>	<b>\$2,356,075</b>	<b>27.1</b>	<b>\$2,381,825</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		27.6	2,356,075	27.1	2,381,825
Reconcile FTE to Authorization		8.9	-	5.6	-
<b>Total: All Funds</b>		<b>36.5</b>	<b>\$2,356,075</b>	<b>32.7</b>	<b>\$2,381,825</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - State	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief of Staff Development	0135A	1.0	79,018	1.0	80,781
Clinical Training Specialist	0A27	4.0	253,094	4.0	261,562
Clerk Secretary	0316B	1.0	35,148	1.0	36,711
Program Director	0834A	2.0	139,499	2.0	144,432
Senior Monitoring & Evaluation Specialist	0825A	0.5	28,063	0.5	28,689
Case Management Coordinator	0819A	4.5	177,273	4.5	187,747
Administrative Assistant	0816A	0.8	27,375	0.8	27,986
<b>Subtotal</b>		<b>13.8</b>	<b>\$739,470</b>	<b>13.8</b>	<b>\$767,908</b>
<b>Nonclassified</b>					
Coordinator	013A	2.0	114,607	2.0	117,729
Project Information Coordinator	011A	1.0	57,093	1.0	58,366
Supported Employment Resource Spec	010A	0.8	39,696	0.8	40,582
Computer Assisted English Language	008A	1.0	32,887	1.0	33,621
Administrative Assistant	004A	1.0	26,860	1.0	28,036
CSPD Coordinator		1.0	67,686	1.0	69,196
Assistant to the Director, RITAP		1.0	28,363	1.0	28,996
Autism Project Coordinator		1.0	64,463	1.0	65,901
Behavior Support Specialist		1.0	64,463	1.0	65,901
Director, RITAP		1.0	90,249	1.0	92,262
Legal Affairs Coordinator, RITAP		1.0	78,871	1.0	80,630
Medic Aid Specialist		1.0	59,092	1.0	60,410
Master Teacher		1.0	70,206	1.0	75,084
Associate Professor		1.0	51,903	1.0	53,060
Client Services Coordinator		1.0	44,636	1.0	45,632
Liaison Recruitment Coordinator		1.0	38,927	1.0	39,795
Assistant to the Director, RI Improvement Grt.		1.0	25,951	-	-
Assessment Accomodations Specialist		1.0	51,903	-	-
Orientation and Mobility Specialist		-	-	2.0	119,990 <sup>(4)</sup>
Vision Teacher		5.6	316,586	7.6	456,336 <sup>(4)</sup>
Data Technician		-	-	1.0	46,818
Programmer		-	-	1.0	41,616
Training & Technical Assistant		-	-	1.0	46,818
Personnel Center Data Coordinator		-	-	0.5	20,808
Secretary		-	-	1.0	20,808
<b>Subtotal</b>		<b>18.8</b>	<b>\$1,007,856</b>	<b>30.9</b>	<b>\$1,708,395</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - State	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>32.6</b>	<b>\$1,747,326</b>	<b>44.7</b>	<b>\$2,476,303</b>
Cost Allocation to Elementary & Secondary Ed. (Surrogate Prgm)			(302,210)		(318,854)
Cost Allocation to Elementary & Secondary Ed. (Vision Prgm)			(386,586)		(646,326) <sup>(4)</sup>
<b>Benefits</b>					
Retirement			177,588		236,003
Medical			312,533		368,961
Medical Benefits Salary Disbursements			8,008		8,008
FICA			171,988		141,720
Other			4,429		4,497
Payroll Accrual			6,583		7,141
<b>Total Salaries and Benefits</b>		<b>32.6</b>	<b>\$1,739,659</b>	<b>44.7</b>	<b>\$2,277,453</b>
Cost Per FTE Position			53,364		50,950
Temporary and Seasonal			1,300,218		987,176
Statewide Benefit Assessment			64,624		74,913
<b>Payroll Costs</b>		<b>32.6</b>	<b>\$3,104,501</b>	<b>44.7</b>	<b>\$3,339,542</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			75,000		75,000
Miscellaneous Special Services			25,000		25,000
<b>Total</b>			<b>\$100,000</b>		<b>\$100,000</b>
<b>Total Personnel</b>		<b>32.6</b>	<b>\$3,204,501</b>	<b>44.7</b>	<b>\$3,439,542</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		32.6	3,204,501	44.7	3,439,542
Reconcile to FTE Authorization		8.9	-	4.6	-
<b>Total: All Funds</b>		<b>41.5</b>	<b>\$3,204,501</b>	<b>49.3</b>	<b>\$3,439,542</b> <sup>(4)</sup>

# Community College of Rhode Island

## Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	240.5	7,849,338	241.5	8,592,627
Nonclassified	539.4	29,240,761	563.9	32,051,376
Overtime		908,118		973,554
Turnover		(1,514,152)		(1,170,753)
<b>Total Salaries</b>	<b>779.9</b>	<b>\$36,484,065</b>	<b>805.4</b>	<b>\$40,446,804</b>
<b>Benefits</b>				
Retirement		3,443,231		4,217,541
Medical		7,924,409		8,530,246
Medical Benefits Salary Disbursement		88,088		84,084
FICA		3,413,532		3,681,873
Other		128,768		122,104
Holiday Pay		33,322		35,695
Payroll Accrual		159,993		181,382
<b>Total Salaries and Benefits</b>	<b>779.9</b>	<b>\$51,675,408</b>	<b>805.4</b>	<b>\$57,299,729</b>
Cost Per FTE Position		66,259		71,144
Temporary and Seasonal		12,937,707		14,302,910
Statewide Benefit Assessment		1,511,036		1,702,011
<b>Payroll Costs</b>	<b>779.9</b>	<b>\$66,124,151</b>	<b>805.4</b>	<b>\$73,304,650</b>
<b>Purchased Services</b>				
Medical Services		14,320		14,320
Architect/Engineering Services		-		40,000
Educational/Professional/Art Services		16,000		16,000
Buildings and Grounds Maintenance		842,200		842,200
Security Services		32,732		32,732
Legal Services		1,000		1,000
Management/Audit Services		43,788		44,209
Special Clerical Services		107,751		108,000

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# Community College of Rhode Island

## Agency Summary

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	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		113,500		113,000
<b>Total</b>		<b>\$1,171,291</b>		<b>\$1,211,461</b>
<b>Total Personnel</b>	<b>779.9</b>	<b>\$67,295,442</b>	<b>805.4</b>	<b>\$74,516,111</b>
<b>Distribution by Source of Funds</b>				
General Revenue	400.4	35,852,105	406.1	38,909,143
Other Funds	321.5	28,198,326	338.8	32,229,344
Other Funds Third Party	54.0	2,729,353.0	56.5	2,840,934.0
Restricted Receipts	4.0	515,658	4.0	536,690
Reconcile to FTE Authorization	46.0	-	43.5	-
<b>Total: All Funds</b>	<b>825.9</b>	<b>\$67,295,442</b>	<b>848.9</b>	<b>\$74,516,111</b>



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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Tech Support Specialist II	532A	3.0	181,104	5.0	296,249
Tech Support Specialist I	528A	7.0	251,167	5.0	198,230
Fiscal Management Officer	526A	1.0	48,544	1.0	50,359
Counselor	525A	2.0	96,531	2.0	100,717
Systems Supp Tech III	524A	1.0	48,706	1.0	49,452
Office Manager	523A	2.0	94,124	2.0	97,642
Maintenance Superintendent	522A	2.0	86,914	2.0	91,319
Assistant Admin. Officer	521A	1.0	46,199	1.0	47,926
Supv. Preaudit Clerk	521A	2.0	86,121	2.0	88,628
Eligibility Technician	521A	5.0	167,917	4.0	167,916
HVAC Shop Supervisor	520H	1.0	43,211	1.0	44,827
Information Services Tech II	520 A	1.0	36,968	1.0	38,349
Technical Staff Assistant	520A	32.0	1,054,321	34.0	1,217,444
Registered Nurse	520A	1.0	66,403	1.0	63,341
Assistant Business Mgmt Officer	519A	1.0	38,393	1.0	39,828
Junior Resource Specialist	519A	1.0	40,383	1.0	41,892
Auto Service Specialist	518H	2.0	75,467	2.0	79,059
Building Maintenance Supervisor	518H	1.0	39,091	2.0	73,907
Carpenter Supervisor	518H	1.0	39,091	1.0	40,553
Senior Computer Operator	518A	1.0	40,315	1.0	41,823
Executive Assistant	518A	1.0	38,768	1.0	40,217
Senior Teller	518A	7.0	217,839	7.0	249,014
Bldg. Systems Tech.	517A	2.0	77,302	2.0	80,192
Grounds Superintendent	517A	2.0	71,326	2.0	73,992
Higher Ed Financial Preaudit Clerk	517A	1.0	32,162	1.0	33,364
Higher Ed Payroll Preaudit Clerk	517A	2.0	70,133	2.0	72,755
Property Control/Supply Officer	517A	2.0	72,157	2.0	74,004
Supv. Campus Patrolperson	517H	1.0	39,000	1.0	40,459
Clerk Secretary	516A	1.0	38,083	2.0	75,786
Electrician	516A	3.0	105,618	3.0	109,567
Plumber	516A	1.0	32,427	1.0	33,640
Supv Offset Press	516A	1.0	37,462	1.0	38,862
Col. Police Lieutenant	516A	2.0	68,543	2.0	69,608
Info Services Tech I	516A	10.0	342,813	12.0	418,644
Supv. Public Property Officer	515A	2.0	74,195	2.0	75,026
Information Aide	515A	1.0	32,017	1.0	33,215

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Principal Janitor	515H	2.0	69,335	2.0	66,429
Warehouse Supervisor	515A	1.0	32,017	1.0	33,215
Campus Patrol Officer	515H	5.0	182,240	5.0	189,053
College Police Officer	515H	17.5	507,682	17.5	597,083
Data Control Clerk	515A	1.0	32,017	1.0	33,215
Enrollment Services Rep.	515A	11.0	348,705	11.0	382,365
Heavy Motor Equipment Operator	514H	2.0	66,595	2.0	69,085
Senior Maintenance Technician	514H	10.0	327,124	10.0	338,007
Administrative Aide	514A	1.0	35,175	1.0	36,297
Fiscal Clerk	514A	1.0	29,429	1.0	30,530
Principal Clerk Steno	513A	1.5	49,843	0.5	14,783
Library Technician	512A	2.0	67,508	2.0	70,032
Senior Word Processing Typist	512A	19.0	519,944	18.0	582,344
Senior Janitor	512A	3.0	102,571	4.0	135,972
Principal Clerk Typist	512A	5.0	164,103	4.0	135,947
Motor Equipment Operator	511H	1.0	29,426	1.0	30,527
Central Mailroom Clerk	511H	2.0	64,457	2.0	65,415
Semi-Skilled Laborer	510H	9.0	263,232	9.0	272,716
Maintenance Technician	510H	7.0	149,020	5.0	146,299
Data Entry Operator	510A	1.0	28,635	1.0	29,705
Housekeeper	510A	6.0	178,504	6.0	187,539
Senior Clerk Typist	509A	2.0	63,326	1.0	33,724
Janitor	509A	7.0	171,462	7.0	209,453
Laborer	508H	1.0	31,726	1.0	32,911
Clerk Typist	507A	1.5	42,717	2.5	68,987
<b>Subtotal</b>		<b>226.5</b>	<b>\$7,487,608</b>	<b>227.5</b>	<b>\$8,179,439</b> <sup>(3)</sup>
<b>Nonclassified - Faculty</b>					
Professor		163.0	9,860,904	172.0	10,657,042
Associate Professor		51.0	2,492,785	47.0	2,331,939
Assistant Professor		131.0	5,334,365	144.0	6,233,078
<b>Subtotal</b>		<b>345.0</b>	<b>\$17,688,054</b>	<b>363.0</b>	<b>\$19,222,059</b> <sup>(2,3)</sup>
<b>Nonclassified - Administration</b>					
President	N/A	1.0	160,097	1.0	166,083
Vice President	N/A	3.0	369,708	3.0	384,069
Associate Vice President - Newport	19	1.0	54,375	1.0	105,569

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Dean-Academic Programs	18	4.0	351,468	4.0	364,608
Controller	18	1.0	111,263	1.0	115,422
Dean Lifelong Learning	18	1.0	91,589	1.0	95,013
Director Leadership Development	18	1.0	105,580	1.0	109,526
Dean of Administration	18	1.0	96,328	1.0	99,929
Business Manager	18	1.0	94,814	1.0	98,360
Executive Director & CIO	18	1.0	99,740	1.0	103,469
Director Personnel	18	1.0	92,147	1.0	95,591
Assistant to Commissioner	18	1.0	85,210	1.0	88,395
Dean Enrollment Services	18	1.0	87,218	1.0	90,478
Dean - Institutional Advancement	18	1.0	89,394	1.0	92,736
Dean Student Development	18	1.0	92,823	1.0	96,294
Asst. to President Special Projects	18	1.0	104,053	1.0	107,944
Assoc Dean Enrollment Services	17	1.0	74,251	1.0	77,027
Dir. Info & Tech	17	1.0	92,961	1.0	96,436
Director - Athletics	17	1.0	84,386	1.0	87,542
Associate Dean Student Development	17	1.0	79,431	1.0	82,400
Director MIS	16	1.0	81,804	1.0	84,862
Director CATC	16	1.0	78,887	1.0	81,837
Assistant Controller	16	2.0	149,244	2.0	154,822
Executive Director Prov & Minority	16	1.0	86,340	1.0	89,568
Assistant to the President	16	1.0	75,306	1.0	78,122
Director Institutional Research	16	1.0	82,813	1.0	89,999
Director Community Services	16	1.0	68,245	1.0	70,796
Assoc. Dean of Administration	16	1.0	68,051	1.0	64,375
Asst. Dean Student Success	16	1.0	44,896	1.0	77,066
Director Network	16	1.0	86,917	1.0	89,106
Director User Support	16	1.0	84,259	1.0	87,409
Manager - Information Technology	15	8.0	533,146	8.0	553,076
Director Special Programs	15	1.0	75,344	1.0	78,161
Director Literacy	15	-	0	1.0	58,063
Asst Dean - Student Development	15	1.0	48,661	1.0	52,218
Asst Dean Enrollment Services	15	2.0	141,154	2.0	146,431
Associate Director - Athletics	15	2.0	112,737	2.0	119,049
Lead Info Technologist	15	-	0	1.0	52,755
Asst Director Personnel	15	1.0	67,998	1.0	70,541
Director Training & Development	15	2.0	123,811	1.0	62,880

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst Business Manager	15	1.0	63,196	1.0	61,188
Lead Programmer/Analyst	14	4.0	260,641	5.0	318,420
Network Tech IV	14	1.0	54,065	1.0	56,086
Senior Tech Programmer	14	2.0	131,014	2.0	135,911
Director Physical Plant	14	2.0	119,179	2.0	129,817
Director Advising & Counseling	14	1.0	47,206	1.0	48,971
College Engineer	14	1.0	73,838	1.0	80,428
Program Director	14	2.0	97,366	2.0	108,928
Director Alumni Affairs	14	1.0	66,046	1.0	68,515
Bursar	14	1.0	57,983	1.0	60,150
Director Student Access	14	1.0	47,493	1.0	49,268
Chief Accountant	14	2.0	93,714	2.0	97,217
Associate Director CATC Center	14	1.0	48,834	1.0	50,660
Assoc Dir Enrollment Services	13	1.0	45,204	1.0	46,894
Purchasing Officer	13	1.0	53,518	1.0	57,183
Associate Director- Aquatics	13	1.0	53,718	1.0	55,726
Assoc Dir Financial Aid	13	1.0	51,441	1.0	53,364
Director Security & Safety	13	1.0	45,406	1.0	44,861
Internal Auditor	13	0.5	33,824	0.5	35,088
Coord Telecomm Services	12	1.0	53,724	1.0	55,732
Admission/Financial Aid Officer	12	5.0	192,879	5.0	223,264
Coordinator Personnel	12	1.0	30,530	1.0	36,950
Coordinator Special Events	12	1.0	38,504	1.0	39,944
Coordinator Training Specialist	12	1.0	45,794	1.0	47,506
Programmer/Analyst III	12	1.0	65,788	1.0	68,247
Assistant Registrar	12	1.0	47,690	1.0	49,473
Coord. Advising & Counseling	12	2.0	104,442	2.0	91,211
Athletic Therapist	12	1.0	39,135	1.0	39,608
Budget Specialist II	12	1.0	48,544	1.0	50,359
Comm Design Specialist	12	1.0	48,429	1.0	50,240
Public Relations Officer	12	2.5	96,932	2.5	110,954
Sr Info Tech	12	3.0	131,719	5.0	229,797
Grant Writer	12	1.0	45,794	1.0	47,506
Fiscal Manager - Grants	12	0.5	27,985	0.5	29,032
Sr Financial Aid Officer	11	2.5	100,754	2.5	104,520
Sr Admissions Officer	11	2.0	73,441	2.0	76,187
Payroll Manager	11	1.0	41,970	1.0	43,539

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Coordinator Career Services	11	1.0	47,948	1.0	49,741
Assistant Bursar	11	1.0	44,133	1.0	45,784
Asst Purchasing Officer	10	1.0	33,786	1.0	35,050
Info Technologist	10	2.0	67,883	2.0	74,955
Coordinator	10	15.0	595,941	17.0	751,959
Coordinator of Programs	10	1.0	40,706	3.5	131,646
Accountant	10	1.0	47,433	1.0	49,206
Admin Asst to the President	10	1.0	54,314	1.0	42,228
Personnel Manager	10	1.0	48,730	1.0	50,552
TV & Elec. Tech.	10	0.5	18,827	0.5	19,531
Counselor Student Development	10	4.0	150,002	6.0	249,514
Asst Director - Security & Safety	10	1.0	40,011	1.0	41,507
Theatre Tech Director	10	1.0	35,196	1.0	36,511
Admissions Officer	10	2.0	62,494	2.0	64,831
Enrollment Services Officer	10	1.0	39,692	1.0	41,176
Network Tech II	10	-	0	1.0	38,005
Counselor/Advisor	9	1.0	42,314	1.0	43,896
Operator III	9	1.0	45,700	1.0	47,409
Site Manager	9	-	0	1.0	36,950
Paraprofessional	8	4.0	121,368	4.0	125,906
Personnel Officer	8	2.0	78,961	2.0	81,913
Senior Staff Assistant	8	2.0	66,525	2.0	69,012
A-V Services Specialist	8	5.0	172,347	5.0	174,776
Academic Advisor	8	4.0	109,937	4.0	145,686
Staff Assistant to Director	7	2.0	71,436	2.0	74,107
Executive Assistant	7	3.0	119,645	3.0	129,899
Staff Assistant to Dean	7	3.0	102,761	3.0	106,602
Admin Asst to the Dean	7	3.0	85,269	4.0	118,796
Admin Asst to Director	7	1.5	50,236	1.5	52,115
Staff Assistant II	6	8.0	235,272	8.0	244,068
Administrative Assistant III	6	1.0	37,480	1.0	38,880
Athletic Equipment Manager	6	1.0	38,331	1.0	39,764
Lab Tech II	6	1.0	19,491	1.0	20,220
Administrative Secretary III	5	1.0	34,549	1.0	35,841
Undesignated FTE Reduction		(51.6)	-	(61.1)	-
<b>Subtotal</b>		<b>133.4</b>	<b>\$9,862,907</b>	<b>137.4</b>	<b>\$10,978,807</b> <sup>(3)</sup>

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Overtime			868,046		929,873
Turnover			(1,514,152)		(1,170,753)
<b>Total Salaries</b>		<b>704.9</b>	<b>\$34,392,463</b>	<b>727.9</b>	<b>\$38,139,425</b>
<b>Benefits</b>					
Retirement			3,254,893		3,982,584
Medical			7,313,203		7,879,759
Medical Benefits Salary Disbursements			84,084		84,084
FICA			3,192,006		3,450,518
Other			126,768		120,104
Holiday Pay			33,322		35,695
Payroll Accrual			147,565		168,146
<b>Total Salaries and Benefits</b>		<b>704.9</b>	<b>\$48,544,304</b>	<b>727.9</b>	<b>\$53,860,315</b>
Cost Per FTE Position			68,867		73,994
Temporary and Seasonal			12,088,980		13,516,947
Statewide Benefit Assessment			1,407,646		1,577,058
<b>Payroll Costs</b>		<b>704.9</b>	<b>\$62,040,930</b>	<b>727.9</b>	<b>\$68,954,320</b>
<b>Purchased Services</b>					
Medical Services			14,320		14,320
Architect/Engineering Services			-		40,000
Educational/Professional/Art Services			10,000		10,000
Buildings and Grounds Maintenance			842,200		842,200
Security Services			19,832		19,832
Legal Services			1,000		1,000
Management/Audit Services			40,000		40,000
Special Clerical Services			107,751		108,000
<b>Total</b>			<b>\$1,035,103</b>		<b>\$1,075,352</b>
<b>Total Personnel</b>		<b>704.9</b>	<b>\$63,076,033</b>	<b>727.9</b>	<b>\$70,029,672</b>

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# Public Higher Education

## Community College of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		400.4	35,852,105	406.1	38,909,143
Other Funds		304.5	27,223,928	321.8	31,120,529
<b>Total: All Funds</b>		<b>704.9</b>	<b>\$63,076,033</b>	<b>727.9</b>	<b>\$70,029,672</b>

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# Public Higher Education

## Community College of Rhode Island

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Book Store/Bond Revenue	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Accountant	523 A	1.0	47,499	1.0	49,274
Bookstore Clerk	508 A	8.0	162,894	8.0	216,101
<b>Subtotal</b>		<b>9.0</b>	<b>\$210,393</b>	<b>9.0</b>	<b>\$265,375</b>
<b>Nonclassified</b>					
Director	15	1.0	69,275	1.0	71,864
Asst Director	10	1.0	38,185	1.0	39,613
Accountant	10	1.0	35,618	1.0	36,949
Bookstore Manager	9	1.0	37,497	1.0	38,898
Department Manager	6	4.0	115,798	4.0	133,854
<b>Subtotal</b>		<b>8.0</b>	<b>\$296,373</b>	<b>8.0</b>	<b>\$321,178</b>
Overtime			40,072		43,681
<b>Total Salaries</b>		<b>17.0</b>	<b>\$546,838</b>	<b>17.0</b>	<b>\$630,234</b>
<b>Benefits</b>					
Retirement			53,691		74,412
Medical			152,078		177,129
FICA			41,853		48,413
Other			2,000		2,000
Payroll Accrual			2,997		3,558
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$799,457</b>	<b>17.0</b>	<b>\$935,746</b>
Cost Per FTE Position			47,027		55,044
Temporary and Seasonal			35,254		29,425
Statewide Benefit Assessment			20,787		24,744
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$855,498</b>	<b>17.0</b>	<b>\$989,915</b>



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# Public Higher Education

## Community College of Rhode Island

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<b>Book Store/Bond Revenue</b>	<b>Grade</b>	<b>FY 2005</b>		<b>FY 2006</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			6,000		6,000
Security Services			12,900		12,900
Miscellaneous Special Services			100,000		100,000
<b>Total</b>			<b>\$118,900</b>		<b>\$118,900</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$974,398</b>	<b>17.0</b>	<b>\$1,108,815</b>
<b>Distribution by Source of Funds</b>					
Other Funds		17.0	974,398	17.0	1,108,815
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$974,398</b>	<b>17.0</b>	<b>\$1,108,815</b>

# Public Higher Education

## Community College of Rhode Island

### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>					
Asst Dean	16	1.0	52,878	1.0	71,941
Program Director	14	3.0	139,006	3.0	144,243
Coordinator Grant Programs	12	1.0	39,200	1.0	40,677
Coordinator	10	10.0	128,059	11.5	161,950
Counselor/Advisor	9	4.5	139,076	4.5	144,318
Staff Assistant	6	2.0	37,919	3.0	56,183
<b>Subtotal</b>		<b>21.5</b>	<b>\$536,138</b>	<b>24.0</b>	<b>\$619,312</b>
<b>Total Salaries</b>		<b>21.5</b>	<b>\$536,138</b>	<b>24.0</b>	<b>\$619,312</b>
<b>Benefits</b>					
Retirement			79,165		85,834
Medical			253,693		263,699
Medical Benefits Salary Disbursement			4,004		-
FICA			66,564		67,358
Payroll Accrual			3,501		3,537
<b>Total Salaries and Benefits</b>		<b>21.5</b>	<b>\$943,065</b>	<b>24.0</b>	<b>\$1,039,740</b>
Cost Per FTE Position			43,863		43,323
Temporary and Seasonal			341,704		274,574
Statewide Benefit Assessment			35,511		36,982
<b>Payroll Costs</b>		<b>21.5</b>	<b>\$1,320,280</b>	<b>24.0</b>	<b>\$1,351,296</b>
<b>Total Personnel</b>		<b>21.5</b>	<b>\$1,320,280</b>	<b>24.0</b>	<b>\$1,351,296</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		21.5	1,320,280	24.0	1,351,296
Reconcile to FTE Authorization		23.2	-	21.7	-
<b>Total: All Funds</b>		<b>44.7</b>	<b>\$1,320,280</b>	<b>45.7</b>	<b>\$1,351,296</b>

# Public Higher Education

## Community College of Rhode Island

Sponsored Research - State		FY 2005		FY 2006	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Word Processing Typist	512A	1.0	28,073	1.0	29,051
Sr. Clerk Typist	509A	2.0	69,996	2.0	65,411
Clerk Typist	507A	1.0	23,953	1.0	23,660
<b>Subtotal</b>		<b>4.0</b>	<b>\$122,022</b>	<b>4.0</b>	<b>\$118,122</b>
<b>Nonclassified</b>					
Director	14	1.0	49,176	1.0	51,004
Asst Director	12	3.0	107,796	3.0	108,316
Counselor/Coordinator	10	20.0	489,391	19.5	525,973
Staff Assistant II	6	1.0	27,718	2.0	48,177
<b>Subtotal</b>		<b>25.0</b>	<b>\$674,081</b>	<b>25.5</b>	<b>\$733,470</b>
<b>Total Salaries</b>		<b>29.0</b>	<b>\$796,103</b>	<b>29.5</b>	<b>\$851,592</b>
<b>Benefits</b>					
Retirement			40,946		61,741
Medical			140,597		154,981
Medical Benefits Salary Disbursements			-		-
FICA			66,686		73,461
Payroll Accrual			3,505		3,822
<b>Total Salaries and Benefits</b>		<b>29.0</b>	<b>\$1,047,837</b>	<b>29.5</b>	<b>\$1,145,597</b>
Cost Per FTE Position			36,132		38,834
Temporary and Seasonal			77,479		106,803
Statewide Benefit Assessment			35,740		40,255
<b>Payroll Costs</b>		<b>29.0</b>	<b>\$1,161,056</b>	<b>29.5</b>	<b>\$1,292,655</b>
<b>Purchased Services</b>					
Management/Audit Services			2,607		3,016
Miscellaneous Special Services			13,500		13,000
<b>Total</b>			<b>\$16,107</b>		<b>\$16,016</b>
<b>Total Personnel</b>		<b>29.0</b>	<b>\$1,177,163</b>	<b>29.5</b>	<b>\$1,308,671</b>

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# Public Higher Education

## Community College of Rhode Island

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### Sponsored Research - State

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds					
Other Funds Third Party		29.0	1,177,163	29.5	1,308,671
Reconcile to FTE Authorization		22.8	-	21.8	-
<b>Total: All Funds</b>		<b>51.8</b>	<b>\$1,177,163</b>	<b>51.3</b>	<b>\$1,308,671</b>

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# Public Higher Education

## Community College of Rhode Island

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Sponsored Research - Private	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Coordinator - Grant	12	1.5	26,258	1.0	17,292
Fiscal Manager	12	0.5	27,437	0.5	27,101
Client Services Advisor	8	1.0	29,326	1.0	30,436
Admin Asst to the Director	7	0.5	14,965	0.5	14,782
<b>Subtotal</b>		<b>3.5</b>	<b>\$97,986</b>	<b>3.0</b>	<b>\$89,611</b>
<b>Total Salaries</b>		<b>3.5</b>	<b>\$97,986</b>	<b>3.0</b>	<b>\$89,611</b>
<b>Benefits</b>					
Retirement			5,348		2,907
Medical			32,309		18,622
FICA			13,202		8,749
Payroll Accrual			689		578
<b>Total Salaries and Benefits</b>		<b>3.5</b>	<b>\$149,534</b>	<b>3.0</b>	<b>\$120,467</b>
Cost Per FTE Position			42,724		40,156
Temporary and Seasonal			74,593		55,530
Statewide Benefit Assessment			7,677		4,900
<b>Payroll Costs</b>		<b>3.5</b>	<b>\$231,804</b>	<b>3.0</b>	<b>\$180,897</b>
<b>Purchased Services</b>					
Management/Audit Services			106		70
<b>Total</b>			<b>\$106</b>		<b>\$70</b>
<b>Total Personnel</b>		<b>3.5</b>	<b>\$231,910</b>	<b>3.0</b>	<b>\$180,967</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		3.5	231,910	3.0	180,967
<b>Total: All Funds</b>		<b>3.5</b>	<b>\$231,910</b>	<b>3.0</b>	<b>\$180,967</b>