

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Public Higher Education Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,439.1	54,160,320	1,445.0	54,925,189
Unclassified	1.0	134,870	1.0	134,870
Nonclassified	2,553.9	182,796,932	2,549.2	186,624,421
Overtime		8,322,744		8,303,361
Program Reduction		-	(60.0)	(4,016,130) ⁽¹⁾
Turnover		(6,310,045)		(10,773,151)
Uncompensated Leave Days		(2,671,553)		-
Total Salaries	3,994.0	\$236,433,268	3,935.2	\$235,198,560
Benefits				
Retirement		28,508,539		31,758,331
Medical		43,934,409		46,286,513
FICA		19,788,565		19,828,223
Retiree Health		4,215,465		1,567,080
Other		2,974,899		1,754,960
Holiday Pay		427,151		478,719
Payroll Accrual		1,337,106		1,334,903
Total Salaries and Benefits	3,994.0	\$337,619,402	3,935.2	\$338,207,289
Cost Per FTE Position		84,532		85,945
Temporary and Seasonal		63,962,640		68,727,409
Statewide Benefit Assessment		8,896,282		9,226,925
Payroll Costs	3,994.0	\$410,478,324	3,935.2	\$416,161,623
Purchased Services				
Medical Services		296,404		336,801
Design and Engineering Services		3,719,916		3,854,356
Training and Educational Services		2,492,426		2,681,975
Buildings and Grounds Maintenance		3,678,196		4,371,367
Legal Services		497,046		654,172

Public Higher Education Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		2,653,090		3,193,421
Other Contract Services		1,877,675		1,769,910
Total		\$15,214,753		\$16,862,002
Total Personnel	3,994.0	\$425,693,077	3,935.2	\$433,023,625
Distribution by Source of Funds				
General Revenue	1,186.9	125,640,127	1,051.9	112,372,312
Other Funds	2,359.9	248,965,567	2,434.0	264,870,360
Restricted Receipts	3.0	982,278	3.0	559,476
Federal Funds	1.0	145,015	1.0	153,325
Other Funds Third Party	443.2	49,960,090	445.4	55,068,152
Reconcile to FTE Authorization	340.8	-	338.6	-
Total: All Funds	4,334.8	\$425,693,077	4,273.9	\$433,023,625

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	1.0	134,870	1.0	134,870
Subtotal		1.0	\$134,870	1.0	\$134,870
Nonclassified					
Deputy/Associate Commissioners	20	3.0	409,036	3.0	424,025
Legal Counsel/Labor Relations	19	1.0	120,908	1.0	168,917
Director, Internal Audit	16	1.0	95,428	1.0	90,000
Assistant Commissioner Academic Affairs	16	1.0	72,450	1.0	90,000
Policy Analyst	15	1.0	72,450	-	-
Budget Administrator	13	1.0	67,867	1.0	93,150
Internal Auditor	13	1.0	68,087	2.0	129,951
Dual Enrollment Coordinator	12	-	-	1.0	45,500
Facilities Coordinator	12	1.0	32,292	1.0	35,000
Senior Asst to Assoc Commissioner	12	1.0	54,279	1.0	46,575
Education Specialist II	B	2.0	129,294	2.0	132,527
Administrative Assistant to Commissioner	10	1.0	48,205	1.0	46,575
Information Technologist	10	1.0	45,015	1.0	44,798
Business Analyst	10	1.0	46,575	1.0	46,575
Staff Assistant	9	1.0	43,356	1.1	48,438
Executive Assistant	7	3.0	143,714	2.0	94,008
Receptionist	4	1.0	23,050	-	-
Subtotal		21.0	\$1,472,006	20.1	\$1,536,039
Turnover			(213,225)		(295,530)
Uncompensated Leave Days			(28,913)		-
Total Salaries		22.0	\$1,364,738	21.1	\$1,375,379
Benefits					
Retirement			179,346		178,120
Medical			238,303		244,652
FICA			107,794		108,075
Retiree Health			41,407		29,799
Other			5,954		5,986
Payroll Accrual			4,500		4,500
Total Salaries and Benefits		22.0	\$1,942,042	21.1	\$1,946,511
Cost Per FTE Position			88,275		92,252

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			3,676		-
Statewide Benefit Assessment			53,996		64,304
Payroll Costs		22.0	\$1,999,714	21.1	\$2,010,815
Purchased Services					
Building and Grounds Maintenance			26,781		27,000
Legal Services			400		400
Management and Consultant Services			40,000		10,813
Other Contract Services			652,428		224,577
Total			\$719,609		\$262,790
Total Personnel		22.0	\$2,719,323	21.1	\$2,273,605
Distribution by Source of Funds					
General Revenue		21.0	2,146,457	20.1	2,120,280
Federal Funds		1.0	145,015	1.0	153,325
Restricted Receipts		-	427,851	-	-
Total: All Funds		22.0	\$2,719,323	21.1	\$2,273,605

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		880.7	32,375,742	887.2	33,296,603
Nonclassified		1,366.6	108,302,526	1,365.3	111,772,192
Overtime			5,950,346		5,803,619
Program Reduction			-	(30.0)	(2,204,880)
Turnover			(2,624,999)		(8,342,224)
Uncompensated Leave Days			(1,436,412)		-
Cost Allocation			-		-
Total Salaries		2,247.3	\$142,567,203	2,222.5	\$140,325,310
Benefits					
Retirement			17,118,123		18,813,642
Medical			24,923,672		25,703,797
FICA			11,445,829		11,393,045
Retiree Health			2,243,501		700,997
Other			2,635,577		1,415,771
Holiday Pay			287,797		337,515
Payroll Accrual			833,480		831,856
Total Salaries and Benefits		2,247.3	\$202,055,182	2,222.5	\$199,521,933
Cost Per FTE Position			89,912		89,775
Temporary and Seasonal			37,971,508		41,818,304
Statewide Benefit Assessment			5,353,540		5,649,942
Payroll Costs		2,247.3	\$245,380,230	2,222.5	\$246,990,179
Purchased Services					
Medical Services			253,209		278,801
Design and Engineering Services			3,276,291		3,417,356
Training and Educational Services			1,731,446		1,875,975
Buildings and Grounds Maintenance			2,241,383		2,893,110
Legal Services			341,646		335,172
Management and Consultant Services			2,404,756		2,965,838

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			9,325		18,466
Total			\$10,258,056		\$11,784,718
Total Personnel		2,247.3	\$255,638,286	2,222.5	\$258,774,897
Distribution by Source of Funds					
General Revenue		389.5	48,849,022	326.2	37,855,593
Other Funds		1,540.6	169,243,840	1,573.9	178,003,839
Other Funds Third Party		317.1	37,545,424	322.4	42,915,465
Reconcile to FTE Authorization		284.9	-	279.6	-
Total: All Funds		2,532.1	\$255,638,286	2,502.1	\$258,774,897

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	1.8	135,851	1.8	136,346
Technical Support Specialist I	328	1.0	65,486	1.0	65,761
Supvr. Employee Relations Officer	328	3.8	248,613	3.8	249,658
Chief of Construction/Maintenance	328	2.0	120,672	2.0	121,222
Senior Recruitment Specialist	327	1.0	62,803	1.0	63,078
Fiscal Management Officer	326	1.0	57,805	1.0	58,080
Human Resource Analyst	326	2.0	108,295	2.0	108,845
Coordinator of Library Services	325	1.0	57,703	1.0	57,978
Campus Police Captain, Enforcement	325	2.0	115,866	2.0	116,416
Systems Support Technician III	324	2.0	98,000	2.0	98,550
Principal Computer Operator	324	5.0	262,032	5.0	263,407
Employee Benefits	322	1.0	45,387	1.0	45,662
Plumber Supervisor	322	1.0	48,975	1.0	49,250
Assistant Admin.	321	2.0	88,972	2.0	89,522
Supervising Preaudit Clerk	321	2.0	101,375	2.0	101,925
Technical Staff Assistant	320	4.0	186,564	4.0	187,664
Information Services Tech. II	320	1.0	49,335	1.0	49,610
HVAC Shop Supervisor	320	1.0	47,233	1.0	47,508
Electronic Digital Technician	320	1.0	47,373	1.0	47,648
Electrician Sup.	320	1.0	46,679	1.0	46,954
Steamfitter Supv.	320	1.0	44,487	1.0	44,762
Personnel Aide	319	3.0	133,754	3.0	134,579
Assistant Business Management Officer	319	2.0	94,720	2.0	95,270
Systems Support Tech I	318	8.0	330,792	8.0	332,992
Senior Teller	318	1.0	45,642	1.0	45,917
Librarian	318	7.0	305,258	7.0	307,183
Fire/Burglar Alarm Technician	318	3.0	116,592	3.0	117,417
Building Superintendent	318	4.0	160,003	4.0	161,103
Building Maintenance Supervisor	318	2.0	89,487	2.0	90,037
Automotive Service Supervisor	318	1.0	43,889	1.0	44,164
Supervising Campus Patrol	317	1.0	43,760	1.0	44,035
Property Control and Supply Officer	317	4.0	172,451	4.0	173,551
Higher Ed. Payroll Office Preaudit Clk.	317	13.0	513,944	13.0	517,519
Higher Ed. Financial Preaudit Clerk	317	4.0	161,072	4.0	162,172
Heating Plant Operator	317	2.0	87,708	2.0	88,258
Grounds Superintendent	317	3.0	128,148	3.0	128,973
Fire Safety Inspector	317	3.0	118,752	3.0	119,577
Campus Police Officer	317	29.0	749,381	30.0	795,631
Senior Fireperson	316	2.0	102,999	2.0	103,549
Senior Enrollment Services Repr.	316	5.6	214,504	5.6	216,035
Scientific Research Grant	316	7.2	281,460	7.2	283,436
Plumber	316	3.0	113,071	3.0	113,896
Electrician	316	4.0	150,447	4.0	151,547
Clerk Secretary	316	1.0	39,215	1.0	39,490

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Chief Clerk	316	1.6	68,354	1.6	68,785
Warehouse Supervisor	315	1.0	41,209	1.0	41,484
Storekeeper	315	8.0	315,226	8.0	317,426
Principal Janitor	315	1.0	42,731	1.0	43,006
Locksmith	315	1.0	40,374	1.0	40,649
Information Aide	315	2.0	75,629	2.0	76,179
Enrollment Services Rep.	315	13.0	509,305	13.0	512,880
Data Control Clerk	315	3.0	123,275	3.0	124,100
Campus Patrol Person	315	5.0	194,351	5.0	195,726
Steamfitter	314	1.0	39,667	1.0	39,942
Sheet Metal Worker	314	1.0	37,627	1.0	37,902
Senior Maintenance Technician	314	15.0	578,361	18.0	654,611
Painter	314	4.0	202,001	4.0	203,101
Heavy Motor Equipment Operator	314	2.0	78,696	2.0	79,246
Fiscal Clerk	314	21.4	748,400	21.4	754,271
Carpenter	314	2.0	81,708	2.0	82,258
Automotive Mechanic	314	4.0	103,255	4.0	104,355
Supervising Word Processing Typist	313	2.0	73,154	2.0	73,704
Senior Gardener	313	3.0	114,233	3.0	115,058
Principal Clerk Stenographer	313	15.0	592,130	15.0	596,255
Mechanical Parts Storekeeper	313	1.0	36,585	1.0	36,860
Senior Word Processing Typist	312	83.3	3,184,742	83.3	3,207,644
Senior Janitor	312	8.0	281,117	8.0	283,317
Principal Clerk Typist	312	5.0	177,355	5.0	178,730
Library Technician	312	12.0	441,161	12.0	444,461
Compositor	312	1.0	38,029	1.0	38,304
Asst Administrator	312	2.0	90,414	2.0	90,964
Motor Equipment Operator	311	1.0	37,966	1.0	38,241
Groundskeeper	311	16.0	576,663	16.0	581,063
Central Mail Room Clerk	311	7.5	269,095	7.5	271,163
Word Processing Typist	310	2.0	70,474	2.0	71,024
Senior Clerk Stenographer	310	5.3	197,702	5.3	199,160
Housekeeper	310	71.5	2,391,086	71.5	2,410,749
Farmer	310	0.3	8,031	0.3	8,099
Senior Clerk Typist	309	2.0	72,706	2.0	73,256
Laborer	308	1.9	57,647	1.9	58,159
Clerk Dispatcher	308	5.0	159,284	5.0	160,659
Subtotal		481.0	\$18,386,298	485.0	\$18,628,968
Nonclassified - Faculty					
Professor		309.3	32,540,587	309.3	33,107,243
Assistant Professor		106.4	8,436,461	106.4	8,624,352
Associate Professor		181.7	12,415,234	194.7	13,684,715
Distinguished Scholar in Residence		1.0	108,684	1.0	109,051

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Subtotal		598.4	\$53,500,966	611.4	\$55,525,361
Nonclassified - Administration					
President		1.0	201,115	1.0	201,115
Provost & Vice Pres. Academic Affairs		1.0	179,034	1.0	179,034
Vice President		3.0	518,876	3.0	518,876
Dean	22	8.9	1,334,666	8.9	1,334,666
Director	22	1.0	165,000	1.0	165,000
Vice Provost, Information Tech	22	2.0	305,604	2.0	305,604
Vice Provost, Academic Programs	20	1.0	127,000	1.0	127,000
Director	20	1.0	124,274	1.0	124,274
Assistant Vice President	20	1.0	137,872	1.0	137,872
Associate Dean	19	4.5	459,478	4.5	465,085
Dean, Admin & Students	19	1.0	117,693	1.0	118,939
Director	19	1.8	210,374	1.8	212,617
Assistant Provost	18	1.0	123,703	1.0	124,949
Assistant Vice Pres, Student Affairs	18	0.2	26,790	0.2	27,039
Associate Dean	18	7.5	894,066	7.5	903,411
Assistant Vice President	18	2.0	268,627	2.0	271,119
Associate Vice President	18	2.0	284,044	2.0	286,536
Controller	18	1.0	135,393	1.0	136,639
Director	18	10.7	1,203,368	10.7	1,216,638
General Counsel	18	1.0	105,884	1.0	107,130
Assistant Controller	17	1.0	123,259	1.0	124,505
Associate Dean	17	3.0	259,628	3.0	263,366
Deputy Director	17	1.0	98,273	1.0	99,519
Director	17	5.0	439,057	5.0	445,287
Sr. Coastal Resource Manager	17	0.3	28,415	0.3	28,727
Assistant Controller	16	3.0	302,915	3.0	306,653
Assistant Dean	16	1.0	107,693	1.0	108,939
Asst to Vice Pres, Business/Finance	16	0.8	70,063	0.8	71,060
Assoc Coastal Resources Manager	16	1.3	110,640	1.3	112,198
Senior Associate Director	16	7.0	716,020	7.0	724,742
Director	16	5.0	495,594	5.0	501,824
Education IV	16	2.3	193,421	2.3	196,287
Interim Asst Dir Coun	16	1.0	75,723	1.0	76,969
Information Security ARC	15	1.0	78,175	1.0	79,421
Director	15	9.7	824,389	9.7	836,413
Executive Director, Alumni Rel/Sec	15	1.0	113,521	1.0	114,767
Manager	15	11.4	1,006,969	11.4	1,021,174
Utilities Engineer	15	1.0	80,634	1.0	81,880
Assistant Director	15	2.0	126,860	1.0	128,106
Assistant Director	14	4.0	228,944	4.0	233,928
Assistant Dean	14	2.0	147,324	2.0	149,816
Budget Specialist III Fin.	14	3.0	280,932	3.0	284,670

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Coordinator	14	5.0	391,722	5.0	397,952
Director	14	4.6	355,740	4.6	361,422
Education III	14	0.9	74,045	0.9	75,117
Lead Database Support Technician	14	5.0	370,059	5.0	376,289
Lead Information Technologist	14	8.0	572,217	8.0	582,185
Lead Programmer Analyst	14	15.0	848,506	15.0	867,196
Manager	14	5.0	424,122	5.0	430,352
Senior Development Officer	14	3.0	233,852	3.0	237,590
Senior Tech Programmer	14	7.5	565,382	7.5	574,727
University Psychologist	14	3.7	225,236	3.7	229,875
Network Technician	14	2.5	147,691	2.5	150,806
Assistant Director	13	8.8	643,726	8.8	654,651
Assistant to the President	13	1.0	82,845	1.0	84,091
Associate Director	13	4.0	255,459	4.0	260,443
Chief Accountant	13	3.0	232,512	3.0	236,250
Clinical Counselor	13	1.3	93,314	1.3	94,905
Computer Engineer	13	1.0	71,240	1.0	72,486
Coordinator	13	3.0	205,661	3.0	209,399
Director	13	4.0	342,238	4.0	347,222
Electrical Materials Engineer	13	1.0	79,801	1.0	81,047
Manager	13	2.0	166,410	3.0	168,922
Resident Associate IV	13	3.7	276,293	3.7	280,841
Spec Substance	13	0.9	55,073	0.9	56,132
University Architect	13	1.0	75,523	1.0	76,769
University Pol	13	1.0	80,423	1.0	81,669
Financial Reporting Analyst	13	2.0	138,636	2.0	141,128
Higher Ed Planner	13	1.0	72,293	1.0	73,539
Assistant Director	12	19.2	1,225,014	19.2	1,278,987
Assoc Mar Dev E	12	1.0	63,861	1.0	65,107
Athletic Therapist	12	1.0	74,614	1.0	75,860
Cash Management Officer	12	1.0	77,800	1.0	79,046
Coordinator	12	9.3	558,284	9.3	569,872
Director, Donor Relations	12	1.0	35,773	2.0	102,039
Technical Programmer	12	0.4	27,473	0.4	27,972
Internal Auditor	12	1.8	251,432	1.8	253,637
Manager	12	8.0	540,263	8.0	550,231
Personnel Manager	12	1.0	79,199	1.0	80,445
Senior Information Technologist	12	16.6	932,616	16.6	953,262
Senior Program Consultant	12	1.0	65,264	1.0	66,510
Senior Program Analyst	12	5.0	304,195	5.0	310,425
Specialist	12	5.0	300,538	5.0	306,768
Bud Spec II Fin	12	7.0	455,744	7.0	464,466
Assistant Director	11	2.0	123,136	2.0	125,628
Chemical Hygiene Officer	11	2.0	119,887	2.0	122,379
Coordinator	11	10.5	622,927	10.5	636,010

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Lab Technician II	11	1.0	59,547	1.0	60,793
Manager	11	7.0	431,699	7.0	440,421
Research Associate III	11	1.8	101,327	1.8	103,508
Technician III	11	4.0	249,960	4.0	254,944
Admissions Officer	10	7.0	338,526	7.0	347,285
Univ Photographer	11	1.0	57,246	1.0	58,492
Artist	10	3.0	164,783	3.0	168,521
Academic Advisor	10	5.2	269,131	5.2	275,601
Assistant University Purchasing Agent	10	2.0	112,688	2.0	115,180
Budget Specialist I Fin	10	1.0	46,060	1.0	47,306
Business Analyst	10	1.0	54,460	1.0	55,706
Career Advisor	10	3.2	188,952	3.2	192,939
Compliance Officer	10	1.0	57,084	1.0	58,330
Coordinator	10	9.1	450,230	9.1	461,587
Curator	10	2.0	119,765	2.0	122,257
Editor	10	3.0	161,916	3.0	165,654
Enrollment Services Officer	10	4.0	215,868	4.0	220,852
Manager, Peckham Farm	10	3.0	186,860	3.0	190,598
Information Technologist	10	6.8	361,381	6.8	389,854
Programmer Analyst	10	1.0	51,830	1.0	53,076
University Poli LT	10	3.0	170,568	3.0	174,306
Teacher Child	10	4.5	248,493	4.5	254,100
Supervisor	10	0.1	7,608	0.1	7,733
Specialist	10	1.4	62,351	1.4	64,133
Account (Cash R)	9	3.0	156,965	3.0	160,703
Assoc Athletic Therapist	9	3.0	155,780	3.0	159,518
Captain, Res Vessel	9	1.0	69,310	1.0	70,556
Coordinator	9	0.3	18,872	0.3	19,233
Media Supervisor (CCE)	9	1.0	56,082	1.0	57,328
Res Assoc II	9	0.7	23,482	0.7	24,372
Specialist	9	3.0	156,018	3.0	159,756
Technician II	9	4.0	203,429	4.0	208,413
Manager	9	1.0	54,950	1.0	56,196
Coordinator	8	0.6	35,223	0.6	35,970
Sargent	8	0.0	-	1.0	42,020
Manager	8	1.0	39,492	1.0	40,738
Executive Assistant II	8	12.0	628,537	12.0	643,489
Specialist	8	1.0	51,859	1.0	53,105
Coordinator	7	6.6	342,713	6.6	350,912
Executive Assistant I	7	20.8	938,286	20.8	964,165
Personnel Assistant	7	0.4	23,763	0.4	24,262
Specialist	7	3.0	116,128	3.0	119,866
Res. Assoc I	7	3.0	131,383	3.0	135,121
Admin Assnt III	6	1.0	51,043	1.0	52,289
Specialist	7	1.0	40,149	1.0	41,395

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Administrative Secretary II	4	1.0	44,425	1.0	45,671
Executive Housekeeper	4	1.0	51,162	1.0	52,408
Clinical Instructor		1.0	49,727	1.0	50,973
Head Coach		12.5	1,102,481	12.5	1,117,786
Associate Coach		2.0	175,767	2.0	178,259
Assistant Coach		17.0	858,648	17.0	879,830
Coach		2.8	130,823	2.8	134,249
Undesignated FTE Reduction		(151.2)	-	(171.1)	-
Subtotal		340.2	\$35,644,179	322.3	\$36,387,202
Total Salaries		1,419.6	\$107,531,443	1,418.7	\$110,541,531
Overtime			1,069,110		1,055,546
Program Reduction			-	(30.0)	(2,204,880)
Turnover			(1,903,928)		(7,594,047)
Uncompensated Leave Days			(716,361)		-
Total Salaries		1,419.6	\$105,980,264	1,388.7	\$101,798,150
Benefits					
Retirement			12,095,064		12,523,178
Medical			17,282,564		17,162,085
FICA			8,430,429		8,190,207
Retiree Health			1,431,703		353,379
Other			2,635,577		1,415,771
Holiday Pay			106,262		114,628
Payroll Accrual			618,625		604,518
Total Salaries and Benefits		1,419.6	\$148,580,488	1,388.7	\$142,161,916
Cost Per FTE Position			104,662		102,371
Temporary and Seasonal			22,706,586		23,233,394
Statewide Benefit Assessment			4,140,670		4,069,545
Payroll Costs		1,419.6	\$175,427,744	1,388.7	\$169,464,855
Purchased Services					
Medical Services			40,663		39,877
Design and Engineering Services			2,075,947		2,035,811

Public Higher Education University of Rhode Island

Education and General	<u>Grade</u>	FY 2008		FY 2009	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Training and Educational Services			1,172,213		1,150,726
Buildings and Grounds Maintenance			842,667		1,353,796
Legal Services			334,876		328,402
Management and Consultant Services			2,221,908		2,772,990
Total			\$6,688,274		\$7,681,602
Total Personnel		1,419.6	\$182,116,018	1,388.7	\$177,146,457
Distribution by Source of Funds					
General Revenue		389.5	48,849,022	326.2	37,855,593
Other Funds		1,030.1	133,266,996	1,062.5	139,290,864
Total: All Funds		1,419.6	\$182,116,018	1,388.7	\$177,146,457

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Building Construction Inspector	322	1.0	54,519	1.0	56,389
Maintenance Superintendent	322	1.0	54,611	1.0	56,513
Locksmith II	320	1.0	50,243	1.0	52,011
Locksmith I	320	2.0	81,465	2.0	84,450
Building Superintendent	318	3.0	133,226	3.0	138,052
Fire/Burglar Alarm Tech	318	1.0	37,270	1.0	39,410
Painter Supervisor	318	1.0	46,990	1.0	48,671
Heating Plant Operator	317	1.0	42,735	1.0	44,300
Prop Cntrl & Supply Officer	317	2.0	93,309	2.0	96,655
Chief Clerk	316	1.0	44,337	1.0	45,948
Electrician	316	3.0	124,118	3.0	125,614
Plumber	316	2.0	43,316	2.0	45,160
Licensed Steamfitter	315	2.0	79,598	2.0	82,550
Carpenter	314	2.0	81,922	2.0	84,928
Fiscal Clerk	314	3.0	121,667	3.0	126,127
Glazier	314	1.0	42,649	1.0	44,203
Mason	314	1.0	40,942	1.0	42,420
Painter	314	3.0	134,247	3.0	137,139
Senior Maintenance Techn	314	2.0	88,943	2.9	125,052
Principal Clerk Stenographer	313	1.0	41,614	1.0	43,116
Principal Clerk Typist	312	1.0	41,310	1.0	42,814
Senior Janitor	312	9.0	342,843	9.0	389,826
Senior Laundry Worker	312	1.0	31,744	-	-
Principal Clerk	312	1.0	36,718	1.0	38,101
Senior Word Processing Typist	312	1.0	32,712	1.0	33,975
Motor Equip Oper	311	1.0	40,106	1.0	41,585
Housekeeper	310	44.3	1,650,941	44.3	1,698,628
Word Processing Typist	310	1.0	35,891	1.0	38,844
Subtotal		93.3	\$3,649,986	93.2	\$3,802,481
Nonclassified					
Director, Office of Residential Life	17	1.0	-	1.0	-
Asst VP Stud Affairs & Dir HRL		0.8	89,572	0.8	92,259
Assoc Dir, ORL		1.0	72,212	1.0	74,378
Assnt Director	13	1.5	108,976	1.5	112,245
Ast VPGBLT	13	1.0	67,175	1.0	69,190

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Mgr, Orl/Fin	12	1.0	60,745	1.0	62,567
Assistant Director	12	4.0	170,612	4.0	175,730
Coordinator	10	1.0	67,269	1.0	69,287
Assnt Director	10	1.0	70,072	1.0	72,174
Hall Director II	7	1.0	38,522	1.0	39,678
Tech Asst, ORL/ Student Coord	5	1.0	38,671	1.0	39,831
Hall Director	5	11.2	365,776	11.2	376,747
Subtotal		25.5	\$1,149,602	25.5	\$1,184,086
Overtime			946,293		554,903
Rolling Shutdown Days			(155,690)		-
Total Salaries		118.7	\$5,590,191	118.6	\$5,541,470
Benefits					
Retirement			1,004,510		1,286,356
Medical			1,396,679		1,520,142
FICA			466,690		492,029
Retiree Health			116,560		45,931
Holiday Pay			89,935		101,896
Payroll Accrual			31,225		30,815
Total Salaries and Benefits		118.7	\$8,695,790	118.6	\$9,018,639
Cost Per FTE Position			73,252		76,017
Temporary and Seasonal			2,270,209		2,265,285
Statewide Benefit Assessment			187,819		243,044
Payroll Costs		118.7	\$11,153,818	118.6	\$11,526,968
Purchased Services					
Design and Engineering Services			40,000		40,000
Training and Educational Services			137,360		120,000
Buildings and Grounds Maintenance			755,366		833,091
Legal Services			6,770		6,770

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			5,348		5,348
Other Contract Services			-		8,861
Total			\$944,844		\$1,014,070
Total Personnel		118.7	\$12,098,662	118.6	\$12,541,038
Distribution by Source of Funds					
Other Funds		118.7	12,098,662	118.6	12,541,038
Total: All Funds		118.7	\$12,098,662	118.6	\$12,541,038

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	4.8	231,574	4.8	238,521
Bakery Supervisor	318	1.0	44,003	1.0	46,456
Building Maintenance Supervisor	318	1.0	30,875	-	-
Principal Cook	318	5.0	227,543	6.0	236,780
Chief Clerk	316	1.0	40,095	1.0	41,298
Senior Baker	315	2.4	91,010	2.4	93,740
Senior Cook	315	2.0	72,871	2.0	75,057
Storekeeper	315	1.0	42,834	1.0	45,221
Teller	315	1.0	42,084	1.0	43,346
Fiscal Clerk	314	2.0	72,158	3.0	107,815
Senior Food Service Aide	313	7.6	181,639	7.6	191,473
Cook	312	18.2	556,196	18.3	577,159
Motor Equipment Operator	311	1.0	28,094	1.0	28,937
Senior Stores Clerk	311	3.0	104,555	3.0	109,473
Maintenance Technician	310	2.0	63,244	3.0	100,197
Housekeeper	310	10.9	392,562	10.9	411,139
Data Entry Operator	310	0.8	22,465	0.8	23,139
Store Clerk	309	0.8	16,759	0.8	17,262
Cook's Helper	309	61.6	2,000,040	60.4	2,106,385
Subtotal		126.9	\$4,260,601	127.9	\$4,493,398
Nonclassified					
Director	17	1.0	119,485	1.0	123,070
Assoc. Administrator, Food Services	14	1.0	73,154	1.0	75,348
Assnt Administrator, Proc, Prod	13	1.0	68,222	1.0	70,269
Manager, Restaurant & Concession	12	1.0	53,962	1.0	55,581
Spec., Health Educator	12	0.2	12,875	0.2	13,261
Mgr. Retail & Convenience Store	12	1.0	55,914	1.0	57,591
Mgr. Dining	10	3.0	155,674	3.0	163,117
Coordinator/Food/Prod/Cater Syst	10	1.0	52,870	1.0	54,456
Artist	10	1.0	44,774	1.0	46,117
Info Tech	10	1.0	42,179	1.0	43,444
Coordinator	8	2.8	104,175	2.8	107,300
Coordinator	7	2.0	35,982	2.0	37,061
Subtotal		16.0	\$819,266	16.0	\$846,615

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Overtime			370,000		381,100
Turnover			(356,007)		(376,568)
Uncompensated Leave Days			(144,576)		-
Total Salaries		142.9	\$4,949,284	143.9	\$5,344,545
Benefits					
Retirement			1,091,351		1,430,403
Medical			1,699,960		2,005,576
FICA			415,400		438,915
Retiree Health			35,474		37,324
Holiday Pay			42,984		66,057
Payroll Accrual			39,615		34,366
Total Salaries and Benefits		142.9	\$8,274,068	143.9	\$9,357,186
Cost Per FTE Position			57,909		65,035
Temporary and Seasonal			1,578,369		1,587,247
Statewide Benefit Assessment			184,207		247,120
Payroll Costs		142.9	\$10,036,644	143.9	\$11,191,553
Purchased Services					
Design and Engineering Services			-		1,200
Training and Educational Services			10		10
Buildings and Grounds Maintenance			260,409		305,252
Total			260,419		306,462
Total Personnel		142.9	\$10,297,063	143.9	\$11,498,015
Distribution by Source of Funds					
Other Funds		142.9	10,297,063	143.9	11,498,015
Total: All Funds		142.9	\$10,297,063	143.9	\$11,498,015

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Principal Clinical Lab Scientist	332	0.8	-	0.8	-
Clinical Psychiatric Nurse	329	0.8	68,680	0.8	71,174
Clinical Laboratory Scientist	327	0.5	36,455	0.5	42,315
Registered Nurse	320	5.5	369,309	5.5	387,866
Medical Records Technician	318	1.0	43,788	1.0	46,524
Medical Records Coordinator/Abstr	318	0.8	32,407	0.8	33,587
Licensed Practical Nurse	317	2.3	127,953	2.3	132,752
Health Benefits Aid	315	1.0	40,951	1.0	42,470
Fiscal Clerk	314	2.0	78,699	2.0	81,607
Sr. Reconciliations Clerk	314	0.4	21,999	0.4	22,186
Principal Clerk Stenographer	313	2.0	75,442	2.0	78,224
Senior Word Processing Typist	312	2.8	101,174	2.8	104,968
Senior Janitor	312	1.0	33,742	1.0	35,007
Medcial Records Clerk	311	5.1	168,521	5.1	174,848
Housekeeper	310	0.4	11,809	0.4	13,253
Subtotal		26.3	\$1,210,929	26.3	\$1,266,781
Nonclassified					
Director, Health Services	17	1.0	89,400	1.0	92,082
Assoc. Dir, Health Services	16	1.0	80,578	1.0	82,995
Supvr., Nursing Facilities	16	0.8	62,565	0.8	64,442
Nurse Practitioner	14	3.1	201,221	3.1	207,259
Coordinator, Health Services/Pharmacy Ed	14	0.8	61,967	0.8	63,826
Coordinator	13	0.8	59,699	0.8	61,490
Senior Info Tech	12	1.0	49,276	1.0	50,754
Specialist, Nutrition	11	0.5	31,775	0.5	32,728
Pharmacist	10	0.8	52,795	0.8	54,379
Technologist, Imaging	9	0.8	32,355	0.8	35,580
Director		1.0	152,564	1.0	157,141
Physician		2.0	242,669	2.0	249,930
Subtotal		13.5	\$1,116,864	13.5	\$1,152,606
Overtime			372,405		383,000
Turnover			(365,064)		(371,609)
Uncompensated Leave Days			(58,535)		-
Total Salaries		39.8	\$2,276,599	39.8	\$2,430,778

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			424,245		527,283
Medical			540,545		593,571
FICA			212,944		226,721
Retiree Health			47,259		18,139
Holiday Pay			4,411		5,034
Payroll Accrual			13,917		14,017
Total Salaries and Benefits		39.8	\$3,519,920	39.8	\$3,815,543
Cost Per FTE Position			88,418		95,981
Temporary and Seasonal			571,253		586,848
Statewide Benefit Assessment			94,294		121,867
Payroll Costs		39.8	\$4,185,467	39.8	\$4,524,258
Purchased Services					
Medical Services			200,000		225,000
Design and Engineering Services			12,000		101,293
Training and Educational Services			3,000		3,300
Buildings and Grounds Maintenance			10,000		10,303
Management and Consultant Services			5,000		15,000
Total			\$230,000		\$354,896
Total Personnel		39.8	\$4,415,467	39.8	\$4,879,154
Distribution by Source of Funds					
Other Funds		39.8	4,415,467	39.8	4,879,154
Total: All Funds		39.8	\$4,415,467	39.8	\$4,879,154

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	46,932	1.0	48,297
PCSO	315	2.0	74,102	2.0	78,021
Fiscal Clerk	314	2.0	76,346	2.0	79,185
Data Entry Operator	310	1.0	35,363	1.0	36,690
Copy Machine Operator	310	1.0	24,838	1.0	25,768
Bookstore Clerk	309	7.9	244,426	7.9	260,831
Subtotal		14.9	\$502,007	14.9	\$528,792
Nonclassified					
Administrator, Bookstore	15	1.0	84,391	1.0	87,556
Asst. Administrator, Bookstore	13	1.0	62,337	1.0	64,675
Manager, Bookstore	7	2.0	75,388	2.0	78,215
Subtotal		4.0	\$222,116	4.0	\$230,446
Overtime			141,503		143,396
Uncompensated Leave Days			(22,548)		-
Total Salaries		18.9	\$843,078	18.9	\$902,634
Benefits					
Retirement			137,884		179,376
Medical			215,616		239,182
FICA			84,149		89,038
Retiree Health			13,440		5,368
Holiday Pay			6,367		7,266
Payroll Accrual			4,568		4,636
Total Salaries and Benefits		18.9	\$1,305,102	18.9	\$1,427,500
Cost Per FTE Position			69,236		75,729
Temporary and Seasonal			252,000		252,000
Statewide Benefit Assessment			27,589		36,064
Payroll Costs		18.9	\$1,584,691	18.9	\$1,715,564

Public Higher Education University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			40,000		40,000
Total			\$40,000		\$40,000
Total Personnel		18.9	\$1,624,691	18.9	\$1,755,564
Distribution by Source of Funds					
Other Funds		18.9	1,624,691	18.9	1,755,564
Total: All Funds		18.9	\$1,624,691	18.9	\$1,755,564

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Asst. Business Management Officer	319	1.0	46,591	1.0	47,974
Building Superintendent	318	2.0	97,757	2.0	100,631
Information Aide	315	2.0	41,259	2.0	42,470
Data Control Clerk	315	1.0	39,541	1.0	40,727
Fiscal Clerk	314	3.0	102,759	3.0	106,559
Senior Maintenance Technician	314	3.0	111,422	3.0	114,744
Compositor	312	1.0	29,861	1.0	30,751
Senior Janitor	312	1.0	40,361	1.0	41,518
Asst. Administrative Officer	312	1.0	48,090	1.0	49,532
Senior Word Processing Typist	312	1.6	61,763	1.6	63,593
Housekeeper	310	8.8	299,958	8.8	309,000
Clerk	307	1.8	34,519	1.8	35,533
Subtotal		27.1	\$953,881	27.1	\$983,032
Nonclassified					
Director Memorial Union & Student	16	1.0	87,414	1.0	90,036
Assistant Director	13	3.0	201,438	3.0	207,482
Assistant Director	12	1.0	58,133	1.0	59,877
Coordinator	11	3.0	144,987	3.0	149,337
Coordinator	8	1.0	42,683	1.0	43,963
Manager, Memorial Union/Night	8	1.0	45,327	1.0	46,687
Subtotal		10.0	\$579,982	10.0	\$597,382
Overtime			74,563		76,855
Uncompensated Leave Days			(38,297)		-
Total Salaries		37.1	\$1,570,129	37.1	\$1,657,269
Benefits					
Retirement			279,569		348,674
Medical			388,268		427,864
FICA			120,995		127,644
Retiree Health			32,432		12,800
Holiday Pay			4,400		4,893
Payroll Accrual			8,918		9,118
Total Salaries and Benefits		37.1	\$2,404,711	37.1	\$2,588,262

Public Higher Education University of Rhode Island

Memorial Union	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			64,782		69,727
Temporary and Seasonal			161,219		182,071
Statewide Benefit Assessment			58,439		75,070
Payroll Costs		37.1	\$2,624,369	37.1	\$2,845,403
Purchased Services					
Training and Educational Services			2,800		3,100
Buildings and Grounds Maintenance			34,103		38,834
Total			\$36,903		\$41,934
Total Personnel		37.1	\$2,661,272	37.1	\$2,887,337
Distribution by Source of Funds					
Other Funds		37.1	2,661,272	37.1	2,887,337
Total: All Funds		37.1	\$2,661,272	37.1	\$2,887,337

Public Higher Education University of Rhode Island

W. Alton Jones	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Registered Nurse	320	1.0	67,017	1.0	76,218
Building Superintendent	318	1.0	39,542	1.0	42,743
Senior Cook	315	1.0	43,114	1.0	44,297
Fiscal Clerk	314	3.0	107,679	3.0	109,647
Carpenter	314	0.8	34,420	1.0	38,249
Cook	312	3.6	98,640	3.6	128,887
Semi Skilled Laborer	310	1.7	37,046	1.5	38,152
Housekeeper	310	3.6	115,034	3.6	119,754
Cook's Helper	309	4.9	181,224	4.9	166,601
Subtotal		20.5	\$723,716	20.5	\$764,548
Nonclassified					
Manager	12	2.0	123,546	2.0	128,432
Supervisor, Env Educ Ctr	9	1.0	49,842	1.0	44,149
Coordinator, Conf (Wpcc)	8	4.7	160,495	4.7	165,826
Manager /Nights & Weekends	8	1.0	43,424	1.0	44,727
Subtotal		8.7	\$377,307	8.7	\$383,134
Overtime			210,500		210,000
Turnover					
Uncompensated Leave Days			(31,717)		-
Total Salaries		29.2	\$1,279,806	29.2	\$1,357,682
Benefits					
Retirement			216,268		238,023
Medical			269,395		289,582
FICA			125,543		120,944
Retiree Health			21,200		8,405
Holiday Pay			20,254		22,280
Payroll Accrual			6,953		7,143
Total Salaries and Benefits		29.2	\$1,939,419	29.2	\$2,044,059

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			66,418		70,098
Temporary and Seasonal			391,126		416,926
Statewide Benefit Assessment			43,515		56,468
Payroll Costs		29.2	\$2,374,060	29.2	\$2,517,453
Purchased Services					
Design and Engineering Services			-		6,762
Training and Educational Services			4,000		2,000
Buildings and Grounds Maintenance			27,792		28,622
Total			\$31,792		\$37,384
Total Personnel		29.2	\$2,405,852	29.2	\$2,554,837
Distribution by Source of Funds					
Other Funds		29.2	2,405,852	29.2	2,554,837
Total: All Funds		29.2	\$2,405,852	29.2	\$2,554,837

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena		FY 2008		FY 2009	
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>
Classified					
Housekeeper	310	2.0	63,001	2.0	64,847
Subtotal		2.0	\$63,001	2.0	\$64,847
Nonclassified					
Technician (Ice Rink)	6	2.0	109,726	2.0	116,773
Subtotal		2.0	\$109,726	2.0	\$116,773
Overtime			28,034		31,629
Uncompensated Leave Days			(3,084)		-
Total Salaries		4.0	\$197,677	4.0	\$213,249
Benefits					
Retirement			20,945		25,560
Medical			54,093		60,210
FICA			14,272		17,791
Retiree Health			3,545		1,413
Holiday Pay			924		1,055
Payroll Accrual			1,083		1,171
Total Salaries and Benefits		4.0	\$292,539	4.0	\$320,449
Cost Per FTE Position			72,771		80,112
Temporary and Seasonal			22,906		23,046
Statewide Benefit Assessment			7,276		9,494
Payroll Costs		4.0	\$322,721	4.0	\$352,989
Purchased Services					
Design and Engineering Services			982,866		1,012,352
Training and Educational Services			5,000		5,150
Buildings and Grounds Maintenance			171,183		186,611

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			172,500		172,500
Other Contract Services			9,325		9,605
Total			\$1,340,874		\$1,386,218
Total Personnel		4.0	\$1,663,595	4.0	\$1,739,207
Distribution by Source of Funds					
Other Funds		4.0	1,663,595	4.0	1,739,207
Total: All Funds		4.0	\$1,663,595	4.0	\$1,739,207

Public Higher Education University of Rhode Island

Parking Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Campus Patrol Person	315	4.8	183,027	4.8	189,855
Information Aide	315	1.7	54,045	1.7	56,072
Fiscal Clerk	314	-	4,079	-	4,232
Senior Clerk Typist	309	1.0	36,259	1.0	37,619
Subtotal		7.5	\$277,410	7.5	\$287,778
Nonclassified					
Director	14	1.4	34,712	1.4	36,014
Information Tech	10	0.2	22,075	0.2	22,903
Coordinator	7	1.0	48,394	1.0	50,209
Subtotal		2.6	\$105,181	2.6	\$109,126
Total Salaries		2.6	\$382,591	2.6	\$396,904
Overtime			32,004		33,365
Uncompensated Leave Days			(9,000)		-
Total Salaries		10.0	\$405,595	10.0	\$430,269
Benefits					
Retirement			81,534		105,417
Medical			121,197		121,089
FICA			27,565		29,008
Retiree Health			7,101		2,806
Holiday			1,153		1,307
Payroll Accrual			2,408		2,472
Total Salaries and Benefits		10.0	\$646,553	10.0	\$692,368
Cost Per FTE Position			64,462		69,030
Temporary and Seasonal			7,000		6,999
Statewide Benefit Assessment			14,576		18,853
Payroll Costs		10.0	\$668,129	10.0	\$718,220

Public Higher Education University of Rhode Island

Parking Services

<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

Purchased Services

Design and Engineering Services		2,250		3,000
Buildings and Grounds Maintenance		139,863		136,601
Total		\$142,113		\$139,601

Total Personnel	10.0	\$810,242	10.0	\$857,821
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Distribution by Source of Funds

Other Funds	10.0	810,242	10.0	857,821
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Total: All Funds	10.0	\$810,242	10.0	\$857,821
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Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Fiscal Clerk	326	4.6	171,012	5.6	207,052
Business Management Officer	326	1.0	57,734	1.0	59,466
Fiscal Management Officer	326	1.0	42,897	1.0	45,549
Community Nutrition Assist	325	3.0	70,373	3.0	72,484
Screening Officer	323	1.0	51,882	1.0	53,438
Supervising Pre Audit Clerk	321	1.0	45,695	1.0	47,066
Assistant Administrative Officer	321	1.0	44,268	1.0	45,596
Accountant	320	5.0	227,448	5.0	234,271
Technical Staff Assistant	320	1.0	34,787	1.0	35,831
Systems Support Technician	318	1.0	34,293	1.0	35,322
Higher Ed Finance Office Preaudit	317	8.0	309,664	8.0	322,040
Higher Ed Payroll Office Preaudit	317	4.0	158,760	4.0	152,219
Property Control & Supply Officer	317	3.0	122,968	3.0	127,421
Scientific Research Grant Asst	316	11.8	442,466	12.2	482,345
Principal Clerk Stenographer	313	1.0	38,249	1.0	39,396
Principal Clerk Typist	312	2.0	64,858	2.0	66,804
Senior Word Processing Typist	312	12.0	410,564	12.1	429,082
Word Processing Typist	310	0.6	19,995	0.6	20,595
Subtotal		61.9	2,347,913	63.5	2,475,977
Nonclassified - Faculty					
Professor		6.0	666,853	5.0	527,565
Assistant Professor		28.3	2,031,990	25.3	1,853,423
Associate Professor		1.0	65,802	2.0	148,981
Associate Professor Research		1.0	65,802	1.0	69,827
Post Doc Fellow		10.6	414,399	17.6	708,781
Subtotal		46.9	\$3,244,846	50.9	\$3,308,577
Nonclassified - Administration					
Vice Provost, Grad Student, Research	22	1.0	180,000	1.0	185,400
Master	20	1.0	92,064	1.0	94,826
Third Assistant Engineer	19	1.0	44,581	1.0	43,315
Chief Engineer, RV Endeavor	19	1.0	85,172	2.0	175,453
Senior Marine Research Scientist	18	2.0	225,438	2.7	318,495
Principal Marine Res Eng	17	1.0	91,536	1.0	94,282
Associate Controller	17	1.0	120,905	1.0	124,532
Assoc Coastal Resources Manager	16	3.0	237,992	3.0	245,132
Associate Marine Scientist	16	0.6	50,173	0.6	51,678

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Marine Research Scientist	16	4.9	400,897	5.0	431,602
Educ IV	16	2.0	139,784	2.0	143,978
Director	16	2.0	145,913	2.0	159,180
Assistant Marine Research Scientist	16	4.9	324,822	5.3	376,108
Director	16	1.0	84,451	1.0	89,036
Assistant Director	15	1.0	88,345	1.0	90,995
Director	15	2.0	138,411	2.0	142,563
Marine Superintendant	15	1.0	81,510	1.0	83,955
Info Aide	15	1.0	31,926	-	-
Associate Director	14	-	-	1.0	75,820
Assistant Director	14	2.0	151,771	2.0	189,695
Port Engineer	14	1.0	69,919	1.0	74,367
Coordinator	14	1.0	69,389	1.0	71,471
Director	14	2.0	171,873	2.0	177,029
Manager	14	2.0	157,747	1.0	78,085
Marine Res Assoc IV	14	9.5	630,508	9.5	651,775
Senior Information Technologist	14	3.0	146,070	3.0	150,452
Lead Information Technologist	14	1.8	104,472	1.8	107,606
Manager	13	1.0	60,521	1.0	62,337
Chief Accountant	13	2.0	125,690	2.0	129,461
Marine Research Specialist V	13	5.0	354,298	5.0	364,927
Res Associate IV	13	13.8	884,737	14.2	939,231
Res Assoc/Data Analyst IV	13	1.0	75,541	1.0	77,807
Assistant Director	12	1.0	66,921	1.0	65,453
Assistant Executive Secretary	12	1.0	59,154	1.0	60,929
Manager	12	1.0	58,062	1.0	59,804
Marine Research Associate III	12	3.8	208,877	3.8	215,143
Senior Programmer Analyst	12	1.0	58,146	1.0	59,890
Specialist II	12	3.0	168,275	4.0	220,791
Specialist	12	0.8	53,899	0.8	55,516
Coordinator	12	1.0	61,785	1.0	63,639
Technical Programmer	12	1.0	53,219	1.0	54,816
Criminalist III	12	1.0	55,010	1.0	58,711
Marine Specialist IV	11	1.0	61,670	1.0	63,520
Assistant Director	11	1.0	59,897	1.0	61,694
Res Assoc/Data Analyst II	11	1.0	50,295	1.0	51,804
Coordinator	11	1.0	50,295	1.0	51,804
Manager	11	1.0	54,585	1.0	56,223
Res Associate III	11	19.3	991,792	17.3	908,624

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Criminalist II	11	3.0	158,886	3.0	169,806
Asstn Mgr, GSO Accounting	10	1.0	47,894	1.0	49,331
Assistant University Purchasing Agent	10	2.0	94,178	2.0	97,003
Coordinator	10	3.6	185,252	3.6	190,810
Marine Res Assocaite II	10	3.1	165,244	4.0	211,365
Supervisor	10	1.0	45,717	1.0	47,089
Teacher Child Development	10	5.0	231,759	5.0	238,712
Writer	10	0.7	30,885	0.7	31,812
Mar Res Asst II	10	1.0	32,662	3.0	91,809
Specialist I	10	1.6	86,889	1.6	70,419
Criminalist I	10	1.0	43,540	1.0	46,897
Accountant	9	4.0	178,546	4.0	183,902
Coordinator	9	0.8	36,379	0.8	37,470
Fiscal Coordinator	9	1.0	43,308	1.0	44,607
Marine Research Specialist III	9	6.0	272,354	6.0	280,525
Marine Research Assistant I	9	1.0	24,587	1.0	25,325
Research Associate II	9	6.8	297,857	5.8	267,723
Specialist II	9	1.0	46,085	-	-
Assistant Marine Dev Eng	9	1.0	47,479	1.0	48,903
Mate	8	2.0	86,612	1.0	43,954
Executive Assistant II	8	1.0	45,243	1.0	46,600
Marine Research Associate I	8	1.0	40,151	-	-
Specialist	8	1.0	38,865	4.0	165,422
Coordinator	8	1.0	40,151	1.0	41,356
Marine Research Specialist II	7	5.4	202,194	5.4	210,311
Research Assistant IV	7	6.0	208,115	5.0	182,441
Research Associate I	7	11.0	415,271	9.0	357,507
Steward Cook	7	1.0	34,426	1.0	35,459
Technician I	7	2.0	68,105	2.0	72,199
Coordinator	7	2.0	69,868	2.0	76,068
Bosun/Rv Endeavor	6	1.0	35,001	2.0	72,102
A/B Seaman, RV Endeavor	5	2.0	63,858	1.0	36,744
Res Assnt III	5	4.0	122,603	4.0	126,281
Cook/Messman	3	-	1,015	-	1,915
Research Assistant II	3	3.0	85,718	3.0	84,170
Animal Tech	3	1.0	28,673	1.0	29,533
Wiper Ordin Seaman	2	-	-	1.0	28,531
Research Assistant I	1	4.0	98,783	3.0	77,828
Subtotal		208.2	11,432,491	207.9	11,930,883

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Overtime			2,705,934		2,933,825
Uncompensated Leave Days			(256,604)		-
Total Salaries		317.1	19,474,580	322.4	20,649,262
Benefits					
Retirement			1,766,753		2,149,372
Medical			2,955,355		3,284,496
FICA			1,547,842		1,660,748
Retiree Health			534,787		215,432
Holiday Pay			11,107		13,099
Payroll Accrual			106,168		123,600
Total Salaries and Benefits		317.1	\$26,396,592	322.4	\$28,096,009
Cost Per FTE Position			83,246		87,160
Temporary and Seasonal			10,010,840		13,264,488
Statewide Benefit Assessment			595,155		772,417
Payroll Costs		317.1	\$37,002,587	322.4	\$42,132,914
Purchased Services					
Medical Services			12,546		13,924
Design and Engineering Services			123,228		176,938
Training and Educational Services			407,063		591,689
Total			\$542,837		\$782,551
Total Personnel		317.1	\$37,545,424	322.4	\$42,915,465
Distribution by Source of Funds					
Other Funds Third Party		317.1	37,545,424	322.4	42,915,465
Reconcile to FTE Authorization		284.9	-	279.6	-
Total: All Funds		602.0	\$37,545,424	602.0	\$42,915,465

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	328	1.0	64,933	1.0	66,881
Scientific Research Grant Asst	316	2.6	90,575	2.6	93,292
Supervising Offset Pressperson	316	2.0	84,480	2.0	87,014
Information Aide	315	1.0	41,260	1.0	42,498
Fiscal Clerk	314	2.6	88,244	2.6	90,892
Compositor	312	1.0	32,135	1.0	33,099
Offset Pressperson	312	2.0	64,547	2.0	66,483
Senior Word Processing Typist	312	4.7	158,099	4.7	162,842
Central Mail Room Clerk	311	1.0	37,914	1.0	39,051
Farmer	310	0.5	7,717	0.5	7,949
Senior Clerk Stenographer	310	1.0	36,901	1.0	38,008
Subtotal		19.4	\$706,805	19.4	\$728,009
Nonclassified - Faculty					
Professor		19.0	2,045,959	19.0	2,107,338
Associate Professor		2.0	171,094	2.0	176,227
Assistant Professor		4.0	261,590	4.0	269,438
Subtotal		25.0	\$2,478,643	25.0	\$2,553,003
Nonclassified - Administration					
Dean	22	1.0	172,500	1.0	177,675
Director	18	1.0	120,272	1.0	123,880
Senior Coastal Resource Manager	17	1.0	90,427	1.0	93,140
Associate Coastal Resources Manager	16	1.0	80,819	1.0	83,244
Director	16	1.0	72,408	1.0	74,580
Educ IV	16	2.0	149,803	2.0	154,297
Director	15	1.0	84,664	1.0	87,204
Manager	15	2.0	148,962	2.0	153,431
Executive Director	15	1.0	105,828	1.0	109,003
Associate Dean	14	1.0	82,783	1.0	85,266
University Psychologist	14	1.0	63,798	1.0	65,712
University Major Gifts Officer	14	1.0	75,811	1.0	78,085
Senior Development Officer	14	1.0	75,811	1.0	78,085
Senior Tech Programmer	14	1.0	59,317	1.0	61,097
Network Technician IV	14	2.0	114,692	2.0	118,133
Educ. III	14	1.0	77,408	1.0	79,730
Director	14	1.0	88,363	1.0	91,014

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Ships Technician IV	13	4.0	245,879	4.0	253,255
Res Assoc IV	13	5.0	320,582	5.0	330,199
Marine Resource Assoc IV	13	1.0	61,402	1.0	63,244
Director	13	1.0	62,400	1.0	64,272
Assistant Director	13	2.0	125,521	2.0	129,287
Senior Program Analyst	12	1.0	60,393	1.0	62,205
Senior Information Tech	12	1.0	47,035	1.0	48,446
Network Tech III	12	5.0	252,787	5.0	260,371
Assistant Director	11	1.0	53,669	1.0	55,279
Coordinator	11	2.0	111,770	2.0	115,123
Tech III	11	1.0	49,553	1.0	51,040
Specialist	11	1.0	48,605	1.0	50,063
Res Associate III	11	1.0	55,355	1.0	57,016
Program Analyst	10	1.0	49,920	1.0	51,418
Information Tech	10	1.0	40,438	1.0	41,651
Coordinator	10	2.0	92,537	2.0	95,313
Artist	10	1.0	48,784	1.0	50,248
Academic Advisor	10	3.0	133,744	3.0	137,756
Teacher	10	1.0	45,103	1.0	46,456
Marine Resource Specialist III	9	1.0	54,087	1.0	55,710
Coordinator	9	1.6	55,049	1.6	56,701
OIS Customer Service Rep.	8	1.0	35,077	1.0	36,129
Coordinator	8	1.0	36,225	1.0	37,312
Rs Associate I	7	1.0	37,225	1.0	38,342
Res Assistant IV	7	1.0	36,077	1.0	37,159
Coordinator	7	1.0	34,934	1.0	35,982
Captain Small Boats	7	1.0	38,822	1.0	39,987
Mar Res Spec I	5	1.0	34,009	1.0	35,029
Coach		1.0	40,424	1.0	41,637
Subtotal		65.6	\$3,971,072	65.6	\$4,090,206
Overtime			130,148		134,052
Cost Allocation to Federal/Private			(7,156,520)		(7,371,215)
Cost Allocation to Interfund Transfer			(4,404,193)		(4,536,319)
Total Salaries		109.9	(\$4,274,045)	109.9	(\$4,402,264)

Public Higher Education University of Rhode Island

Third Party Funded Operations	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			367,541		378,567
Medical			588,624		606,283
FICA			285,263		293,821
Other			54,118		55,742
Holiday Pay			2,000		2,060
Payroll Accrual			13,829		14,244
Total Salaries and Benefits		109.9	(\$2,962,670)	109.9	(\$3,051,547)
Cost Per FTE Position			(26,951)		(27,759)
Temporary and Seasonal			1,888,639		1,945,294
Statewide Benefit Assessment			110,656		113,976
Payroll Costs		109.9	(\$963,375)	109.9	(\$992,277)
Purchased Services					
Training and Educational Services			136,925		141,033
Building and Grounds Maintenance			3,500		3,605
Management and Consultant Services			720,000		741,600
Other Contract Services			102,950		106,039
Total			\$963,375		\$992,277
Total Personnel		109.9	\$0	109.9	\$0
Distribution by Source of Funds					
Other Funds		109.9	-	109.9	-
Total: All Funds		109.9	-	109.9	-

Rhode Island College Agency Summary

	FY 2008		FTE	FY 2009	
	FTE	Cost		Cost	
Distribution by Category					
Classified	325.5	12,757,466	324.9	12,558,965	
Nonclassified	605.5	37,616,930	603.0	37,682,200	
Overtime		1,403,438		1,523,403	
Program Reduction	-	-	(15.0)	(986,010)	
Turnover		(167,654)		(394,485)	
Uncompensated Leave Days		(667,389)		-	
Total Salaries	931.0	\$50,942,791	912.9	\$50,384,073	
Benefits					
Retirement		6,360,227		7,245,773	
Medical		10,226,098		10,921,881	
FICA		4,524,158		4,553,943	
Retiree Health		1,136,649		481,991	
Other		220,499		220,334	
Holiday Pay		104,354		105,854	
Payroll Accrual		306,429		300,812	
Total Salaries and Benefits	931.0	\$73,821,205	912.9	\$74,214,661	
Cost Per FTE Position		79,292		81,295	
Temporary and Seasonal		10,752,801		11,337,957	
Statewide Benefit Assessment		1,872,939		1,922,506	
Payroll Costs	931.0	\$86,446,945	912.9	\$87,475,124	
Purchased Services					
Medical Services		25,000		38,000	
Design and Engineering Services		81,000		71,000	
Training and Educational Services		634,000		676,000	
Buildings and Grounds Maintenance		524,540		539,200	
Legal Services		5,000		18,600	
Management and Consultant Services		135,000		140,400	
Other Contract Services		1,080,622		1,412,517	
Total		\$2,485,162		\$2,895,717	
Total Personnel	931.0	\$88,932,107	912.9	\$90,370,841	

Rhode Island College Agency Summary

	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	361.8	34,409,170	318.4	31,812,126
Other Funds	488.7	45,803,627	517.1	49,669,123
Other Funds Third Party	80.5	8,719,310	77.4	8,889,592
Reconcile to FTE Authorization	1.5	-	4.6	-
Total: All Funds	932.5	\$88,932,107	917.5	\$90,370,841

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	0332A	1.0	73,353	1.0	73,353
Technical Support Specialist I	0328A	1.0	59,432	1.0	59,432
Supervising Registered Nurse	0924A	1.0	84,179	1.0	84,179
Registered Nurse	0921A	0.5	35,618	0.5	31,671
Registered Nurse	0920A	1.6	107,719	1.6	108,307
Chief Power Plant Operator	0325A	1.0	58,282	1.0	58,282
Eligibility Technician	0321A	2.0	100,046	2.0	100,046
Supervising Pre-Audit Clerk	0321A	1.0	45,489	1.0	46,665
Systems Support Technician II	0321A	2.0	95,264	2.0	95,264
Electrician Supervisor	0320G	1.0	44,204	1.0	44,204
Plumber Supervisor	0320G	1.0	43,152	1.0	45,028
Accountant	0320A	2.0	93,211	2.0	93,211
HVAC Shop Supervisor	0320A	1.0	45,589	1.0	45,589
Information Services Technician II	0320A	3.0	140,219	3.0	141,296
Asst Business Management Officer	0319A	1.0	46,872	1.0	46,872
Campus Police Lieutenant	0319A	4.0	180,231	4.0	180,231
Personnel Aide	0319A	3.5	157,002	3.5	157,002
Building Maintenance Supervisor	0318G	2.0	89,282	2.0	89,282
Carpenter Supervisor	0318G	1.0	41,693	1.0	41,693
Painter Supervisor	0318G	1.0	43,505	1.0	43,505
Power Plant Operator	0318A	4.0	181,529	4.0	181,529
Campus Police Officer	0317A	15.0	610,505	15.0	589,667
Grounds Superintendent	0317A	3.0	125,173	3.0	126,508
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	160,545	4.0	160,545
Property Control & Supply Officer	0317A	1.0	43,374	1.0	43,374
Electrician	0316G	2.0	73,120	2.0	73,120
Fire Safety Technician	0316G	1.0	41,783	1.0	41,783
Plumber	0316G	1.0	40,042	1.0	40,042
Information Services Technician I	0316A	9.0	368,928	9.0	369,693
Senior Enrollment Services Representative	0316A	5.0	184,980	5.0	190,338
Senior Fireperson	0316A	1.0	41,360	1.0	41,360
Supervising Offset Pressperson	0316A	1.0	42,240	1.0	42,240
Supervisor Central Mail Services	0316A	1.0	42,240	1.0	37,143
Enrollment Services Representative	0315A	1.0	41,260	1.0	41,260
Information Aide	0315A	5.0	184,009	5.0	187,293
Principal Janitor	0315A	5.0	170,280	5.0	170,280
Warehouse Supervisor	0315A	1.0	41,859	1.0	41,859
Carpenter	0314G	1.0	34,507	1.0	34,507
Heavy Motor Equipment Operator	0314G	1.0	40,510	1.0	40,510
Painter	0314G	2.0	79,947	2.0	79,947

Public Higher Education Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Senior Maintenance Technician	0314G	3.0	99,462	4.0	116,466
Fiscal Clerk	0314A	1.0	40,633	1.0	40,633
Senior Reconciliation Clerk	0314A	1.0	38,611	1.0	38,611
Mechanical Parts Storekeeper	0313A	1.0	39,086	1.0	39,211
Supervising Word Processing Typist	0313A	7.5	281,744	7.5	281,744
Library Technician	0312A	2.0	77,124	1.0	38,562
Offset Pressperson	0312A	1.0	37,759	1.0	37,759
Principal Clerk Typist	0312A	0.5	19,554	0.5	19,554
Senior Word Processing Typist	0312A	47.5	1,610,042	47.5	1,581,531
Central Mail Room Clerk	0311G	4.0	146,128	4.0	146,128
Motor Equipment Operator	0311G	1.0	37,914	1.0	37,914
Gardener	0310G	5.0	172,084	5.0	172,084
Semi-skilled Laborer	0310G	3.0	111,120	4.0	139,949
Housekeeper - RIC	0310A	50.0	1,874,947	50.0	1,830,627
Senior Clerk-Stenographer	0310A	1.0	37,213	1.0	37,213
Word Processing Typist	0310A	3.0	128,459	2.0	60,807
Senior Clerk-Typist	0309A	1.0	36,602	1.0	36,602
Domestic Housekeeper	0307A	0.6	23,063	0.6	23,063
Personnel Aide	0119A	1.0	46,222	1.0	46,330
Clerk Secretary	B16A	7.0	284,769	7.0	288,231
Senior Telephone Operator	B13A	1.0	42,788	1.0	42,788
Subtotal		237.7	\$9,317,857	237.7	\$9,173,917
Nonclassified - Faculty					
Professor		102.0	8,112,108	105.0	8,361,364
Associate Professor		105.0	6,686,199	104.0	6,585,326
Assistant Professor		118.0	6,025,546	114.0	5,942,382
Instructor		9.0	472,967	11.0	513,067
Subtotal		334.0	\$21,296,820	334.0	\$21,402,139
Nonclassified - Administration					
President		1.0	185,000	1.0	185,000
Vice President for Academic Affairs		1.0	150,000	1.0	150,000
Vice Pres. for Administration & Finance		1.0	137,250	1.0	137,250
Vice Pres. Student Affairs/Dean of Students		1.0	129,500	1.0	129,500
Vice Pres. for Development/College Rel.		1.0	131,000	1.0	131,000
Dean of Faculty of Arts & Sciences	020A	1.0	116,200	1.0	116,200
Dean/Feinstein School of Education	020A	1.0	107,500	1.0	107,500
Dean of School of Social Work	020A	1.0	110,000	1.0	110,000
Asst Vice President for Info Services	018A	1.0	115,060	1.0	115,060
Associate Dean	018A	3.0	272,900	1.0	272,900

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assistant VP for Academic Affairs	018A	1.0	101,325	3.0	101,325
Assistant VP for Finance & Controller	018A	1.0	121,300	1.0	121,300
Assistant VP of Administration	018A	1.0	117,700	1.0	117,700
Dean of Nursing	018A	1.0	107,500	1.0	107,500
Dean of School of Mgmt & Technology	018A	1.0	119,750	1.0	119,750
Assistant Controller	017A	2.0	190,916	1.0	190,916
Dir of Facilities & Operations	017A	1.0	92,254	2.0	92,254
Dir/User Support Services	017A	1.0	85,250	1.0	85,250
Director Network/Telecommunications	017A	1.0	83,200	1.0	83,200
Director of Management Information Svs.	017A	1.0	97,800	1.0	97,800
Director of Adams Library	017A	1.0	100,000	1.0	100,000
Director of Health Services/Nurse Practitioner	017A	1.0	80,750	1.0	80,750
Director of Human Resources	017A	1.0	105,263	1.0	105,263
Director of Intercollegiate Athletics	017A	1.0	104,500	1.0	104,500
Principal Henry Barnard School	017A	1.0	102,480	1.0	102,480
Director Financial Aid	016A	1.0	99,859	1.0	99,859
Director/Institutional Res. & Planning	016A	1.0	91,850	1.0	91,850
Director/OASIS	016A	1.0	87,844	1.0	87,844
Director of Admissions	016A	1.0	105,064	1.0	105,064
Director of Budget	016A	1.0	84,788	1.0	84,788
Director of Counseling Center	016A	1.0	93,908	1.0	93,908
Director of Records	016A	1.0	95,297	1.0	95,297
Exec Dir, Nazarian Ctr	016A	1.0	62,500	1.0	62,500
Dean of Student Life	015A	1.0	90,000	1.0	90,000
Dir of AA/Multicultural Prog	015A	1.0	82,610	1.0	82,610
Director/Officer of Continuing Education	015A	1.0	87,500	1.0	87,500
Director of News & Public Relations	015A	1.0	74,000	1.0	74,000
Director of School Partnerships & Field Plac	015A	1.0	89,646	1.0	89,646
Director of Publishing Services	015A	1.0	86,169	1.0	86,169
Manager, Sys Development Computer Ctr	015A	1.0	80,342	1.0	80,342
Mgr/Instructional Technology & Training	015A	1.0	75,000	1.0	75,000
Special Assistant to the President	015A	1.0	80,520	1.0	80,520
Assistant to the President	014A	1.0	94,050	1.0	94,050
Associate Director of Human Resources	014A	1.0	72,713	1.0	72,713
Associate Director of Records	014A	1.0	90,738	1.0	90,738
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	63,283	1.0	63,283
Director of Field Education	014A	1.0	55,373	1.0	55,373
Lead Database Support Technologist	014A	1.0	72,487	1.0	76,112
Lead Information Technologist	014A	2.0	120,582	2.0	123,623
Lead Program. Analyst Computer Center	014A	1.0	75,598	1.0	75,598
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	78,530	1.0	78,530
Network & Systems Engineer	014A	1.0	65,477	1.0	65,477

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Psychologist	014A	2.0	103,404	2.0	103,404
Senior Technical Programmer	014A	3.0	200,722	3.0	200,722
Accountant II	013A	1.0	77,643	1.0	77,643
Associate Director of Financial Aid	013A	2.0	119,915	2.0	119,915
Assoc. Director of Admissions	013A	1.0	66,449	1.0	66,449
Assistant Principal Henry Barnard School	013A	1.0	83,139	1.0	83,139
Bursar	013A	1.0	65,591	1.0	65,591
Dir of Security and Safety	013A	1.0	65,835	1.0	65,835
Director of Alumni Affairs	013A	1.0	68,307	1.0	68,307
Internal Auditor	013A	0.5	31,403	0.5	30,000
Accountant	012A	1.0	59,833	1.0	59,833
Accountant I	012A	2.0	116,181	2.0	116,181
Admissions Officer	012A	1.0	45,574	1.0	45,574
Asst Athletic Dir/Internal Affairs	012A	1.0	45,574	1.0	45,574
Asst. Athletic Dir./Phys. Fitness	012A	1.0	70,000	-	-
Asst. Athletic Dir./External Affairs	012A	1.0	45,574	1.0	45,574
Asst. Director of Facilities & Operations	012A	2.0	139,959	2.0	139,959
Asst. Director of Maintenance & Repairs	012A	2.0	132,651	2.0	132,651
Asst. Director of Publishing Services	012A	1.0	63,463	1.0	63,463
Asst Director of Admissions	012A	1.0	51,621	1.0	51,621
Asst Director of Financial Aid	012A	1.0	45,574	1.0	45,574
Asst. Director Institutional Research & Plan	012A	1.0	47,000	1.0	47,000
Budget Specialist II	012A	-	-	1.0	50,000
Coordinator, Project Exploration	012A	1.0	42,446	1.0	42,446
Dir/Conf. & Special Events	012A	1.0	65,047	1.0	65,047
Dir/Res. & Grants Admin.	012A	1.0	63,631	1.0	63,631
Director of Purchasing	012A	1.0	53,561	1.0	56,239
Director of Unity Center	012A	1.0	53,219	1.0	53,219
Head Men's Basketball Coach & Intramural	012A	1.0	45,000	1.0	45,000
Head Women's Basketball Coach	012A	1.0	40,000	1.0	40,000
Lead Programmer Analyst	012A	-	-	3.0	226,322
Mgr./Class. Employ. Training	012A	1.0	63,261	1.0	63,261
Mgr./Recruitment, Workers Comp. and HRI	012A	1.0	55,000	1.0	55,000
Network Systems Tech II	012A	1.0	52,000	1.0	52,000
Senior Programmer Analyst	012A	5.0	330,460	2.0	124,713
Sr. Database Support Technologist	012A	1.0	61,065	1.0	61,065
Sr. Information Technologist	012A	3.0	145,195	3.0	147,576
Sr. Programmer Consultant	012A	1.0	45,574	1.0	45,574
Senior Recorder/Advisor	012A	1.0	51,692	1.0	51,692
Costume Designer	011A	1.0	49,636	1.0	49,636
Director, Services for Students w/ Disabilities	011A	1.0	49,000	1.0	49,000
Director, Career Development Center	011A	1.0	55,000	1.0	55,000

Public Higher Education Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Mgr., Houskeeping & Custodial Srcvs.	011A	1.0	65,779	1.0	65,779
Operating Dir, Nazarian Center	011A	1.0	52,250	1.0	47,500
Asst. Director - Housekeeping	010A	1.0	45,000	1.0	45,000
Asst. Director/Development - Gift Manager	010A	1.0	39,478	1.0	39,478
Access Services Officer	010A	1.0	55,339	1.0	60,874
Admissions Officer	010A	3.0	118,478	3.0	118,500
Coordinator - OASIS	010A	1.0	43,057	1.0	43,057
Coordinator of Athletic & Recreation Fac	010A	1.0	39,478	1.0	41,500
Coordinator, Recreation & Fitness Program	010A	-	-	1.0	46,000
Director - Art Gallery	010A	1.0	44,000	1.0	44,000
Director-Office Services	010A	1.0	54,658	1.0	54,658
Director of Aquatics	010A	1.0	51,014	1.0	51,014
Financial Aid Officer	010A	1.0	39,478	1.0	39,478
Graphic Communications Specialist	010A	2.0	79,478	2.0	79,478
Graphic Designer	010A	1.0	45,000	1.0	45,000
Head Athletic Trainer	010A	1.0	47,154	1.0	47,154
Information Technologist	010A	2.0	90,000	2.0	90,000
Laboratory Coordinator	010A	1.0	49,925	1.0	49,925
Recorder/Advisor	010A	1.0	47,853	1.0	47,853
Research Analyst	010A	1.0	63,898	1.0	63,898
Special Assistant to the President	010A	1.0	48,250	1.0	48,250
Technical Super Audiovisual	010A	1.0	60,553	-	-
Technical Super Publishing Services	010A	1.0	54,847	1.0	54,847
Telecommunications Technician II	010A	2.0	104,768	2.0	107,251
Writer/Editor	010A	2.0	93,264	2.0	93,264
Accountant	009A	1.0	47,494	1.0	47,494
Accounts Payable Manager	009A	1.0	38,344	1.0	38,344
Assistant Bursar	009A	1.0	41,659	1.0	41,659
Asst. to Dir/Development - Annual Fund	009A	1.0	49,956	1.0	49,956
Asst Dir of Alumni Affairs	009A	1.0	43,240	1.0	43,240
Asst Dir of Security & Safety	009A	1.0	50,000	1.0	50,000
Assistant to the Dean	009A	1.0	39,500	1.0	41,475
Coord of Academic Development Center	009A	2.0	92,170	1.0	53,825
Coordinator "Once Upon A Time"	009A	1.0	38,000	1.0	38,000
Data Management Coordinator	009A	1.0	41,400	2.0	83,400
Director of Writing Center	009A	0.8	41,810	0.8	41,810
Library Purchasing Manager	009A	1.0	47,647	1.0	47,647
Library Supervisor	009A	4.0	159,342	4.0	176,269
Multicultural Media Specialist	009A	1.0	50,520	1.0	50,520
Payroll Manager	009A	1.0	46,559	1.0	46,559
Photographer	009A	1.0	45,000	1.0	45,000
Purchasing Coordinator	009A	1.0	52,960	1.0	52,960

Public Higher Education Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Supervisor I - Audiovisual	009A	1.0	51,283	1.0	51,283
Technical Director	009A	1.0	34,850	1.0	34,850
Assistant Athletic Dir/Media Relations	008A	1.0	47,737	1.0	47,737
Asst Athletic Trainer	008A	1.0	34,370	1.0	34,370
Assistant Director of Aquatics	008A	1.0	41,688	1.0	41,688
Coordinator, Nazarian Center	008A	1.0	34,265	1.0	34,265
Grant Specialist	008A	1.0	37,000	1.0	37,000
Secretary to the President	008A	1.0	59,070	1.0	59,070
Technician III - Audiovisual	008A	1.0	36,857	1.0	36,857
Costume Assistant	007A	1.0	27,650	1.0	29,033
Greenhouse Manager	007A	1.0	51,102	1.0	51,102
Human Resources Info. Systems Coordinat	007A	1.0	40,572	1.0	40,572
Library Assistant	007A	2.0	85,347	2.0	85,347
Manager of Publishing Services	007A	1.0	38,000	1.0	34,750
Sign Coordinator	007A	1.0	45,000	1.0	45,000
Technician II - Biology	007A	1.0	44,429	1.0	44,429
Technician II - Phys. Sciences	007A	1.0	41,017	1.0	41,017
Administrative Secretary	006A	6.0	265,395	6.0	267,527
Asst. Teacher - HBS	006A	5.0	118,397	5.0	118,676
Box Office Manager	006A	1.0	31,050	1.0	31,050
Staff Assistant II	006A	2.0	62,085	2.0	62,085
Asst. Coordinator, Project Exploration	005A	0.5	16,793	0.5	16,793
Legal Counsel	000H	0.5	55,542	0.5	55,542
Undesignated FTE Reduction		-	-	(1.0)	-
Subtotal		192.3	\$12,044,424	191.3	\$12,069,181
Overtime			1,067,430		1,170,000
Program Reduction		-	-	(15.0)	(986,010)
Turnover			(167,654)		(394,485)
Uncompensated Leave Days			(471,752)		-
Cost Allocation to Other Programs		(2.5)	(152,745)	(2.5)	(164,085)
Total Salaries		761.5	\$42,934,380	745.5	\$42,270,657
Benefits					
Retirement			5,011,053		5,755,376
Medical			8,697,906		9,298,971
FICA			3,817,647		3,852,325
Other			199,714		199,714
Retiree Health			835,328		343,845

Public Higher Education Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Holiday Pay			72,253		72,253
Payroll Accrual			257,866		252,914
Total Salaries and Benefits		761.5	\$61,826,147	745.5	\$62,046,055
Cost Per FTE Position			81,190		83,227
Temporary and Seasonal			8,655,841		9,356,277
Statewide Benefit Assessment			1,586,412		1,638,558
Payroll Costs		761.5	\$72,068,400	745.5	\$73,040,890
Purchased Services					
Medical Services			25,000		38,000
Design and Engineering Services			60,000		50,000
Training and Educational Services			450,000		450,000
Buildings and Grounds Maintenance			450,000		450,000
Legal Services			5,000		18,600
Management and Consultant Services			129,000		129,000
Other Contract Services			515,000		456,400
Total			\$1,634,000		\$1,592,000
Total Personnel		761.5	\$73,702,400	745.5	\$74,632,890
Distribution by Source of Funds					
General Revenue		361.8	34,409,170	318.4	31,812,126
Other Funds		399.7	39,293,230	427.1	42,820,764
Total: All Funds		761.5	\$73,702,400	745.5	\$74,632,890

Public Higher Education Rhode Island College

Book Store	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Senior Teller	0318 A	1.0	44,617	1.0	45,386
Storekeeper	0315 A	1.0	40,413	1.0	41,292
Word Processing Typist	0310 A	0.5	26,131	0.5	26,687
Bookstore Clerk	0309 A	2.5	88,555	2.5	88,555
Subtotal		5.0	\$199,716	5.0	\$201,920
Nonclassified					
Bookstore Manager	013 A	1.0	67,006	1.0	67,006
Assistant Bookstore Manager	009 A	1.0	49,496	1.0	49,496
Subtotal		2.0	\$116,502	2.0	\$116,502
Overtime			48,750		48,750
Uncompensated Leave Days			(8,413)		-
Total Salaries		7.0	\$356,555	7.0	\$367,172
Benefits					
Retirement			59,601		66,510
Medical			53,501		68,522
FICA			31,104		32,122
Retiree Health			17,245		7,489
Other			1,073		1,076
Holiday Pay			1,000		2,500
Payroll Accrual			2,217		2,218
Total Salaries and Benefits		7.0	\$522,296	7.0	\$547,609
Cost Per FTE Position			74,614		78,230
Temporary and Seasonal			94,002		84,002
Statewide Benefit Assessment			11,738		12,101
Payroll Costs		7.0	\$628,036	7.0	\$643,712
Purchased Services					
Design and Engineering Services			15,000		15,000
Total			\$15,000		\$15,000

Public Higher Education Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		7.0	\$643,036	7.0	\$658,712
Distribution by Source of Funds					
Other Funds		7.0	643,036	7.0	658,712
Total: All Funds		7.0	\$643,036	7.0	\$658,712

Public Higher Education Rhode Island College

Residence Halls	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310A	17.0	672,375	17.0	667,398
Information Aide	0315A	1.0	41,260	1.0	40,400
Senior Maintenance Technician	0314G	2.0	74,076	2.0	78,465
Subtotal		20.0	787,711	20.0	786,263
Nonclassified					
Director of Housing	014 A	1.0	57,960	1.0	57,960
Asst Director of Housing	010 A	1.0	44,000	1.0	44,000
Residence Hall Director	004 A	6.0	157,886	6.0	155,262
Subtotal		8.0	\$259,846	8.0	\$257,222
Overtime			77,605		95,000
Uncompensated Leave Days			(30,714)		-
Cost Allocation from Other Programs		2.5	152,745	2.5	164,085
Total Salaries		30.5	\$1,247,193	30.5	\$1,302,570
Benefits					
Retirement			189,765		211,684
Medical			217,402		246,624
FICA			74,033		75,121
Retiree Health			50,812		22,064
Other			940		772
Holiday Pay			3,100		3,100
Payroll Accrual			6,811		6,850
Total Salaries and Benefits		30.5	\$1,790,056	30.5	\$1,868,785
Cost Per FTE Position			58,690		61,272
Temporary and Seasonal			235,815		245,535
Statewide Benefit Assessment			34,618		35,107
Payroll Costs		30.5	\$2,060,489	30.5	\$2,149,427

Public Higher Education Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			45,000		58,000
Management and Consultant Services			6,000		6,000
Other Contract Services			105,392		116,792
Total			\$156,392		\$180,792
Total Personnel		30.5	\$2,216,881	30.5	\$2,330,219
Distribution by Source of Funds					
Other Funds		30.5	2,216,881	30.5	2,330,219
Total: All Funds		30.5	\$2,216,881	30.5	\$2,330,219

Public Higher Education Rhode Island College

Donovan Dining Center		FY 2008		FY 2009	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	2.0	44,604	2.0	44,604
Storekeeper	0315A	1.0	40,400	1.0	40,400
Senior Cook	0315A	4.0	150,382	4.0	152,100
Fiscal Clerk	0314A	1.0	39,465	1.0	39,465
Sr. Word Processing Typist	0312A	1.0	37,759	1.0	37,759
Sr. Janitor	0312A	1.0	38,562	1.0	38,562
Cook	0312A	8.0	283,296	8.0	282,122
Housekeeper (DDC)	0310A	3.0	87,319	3.0	82,055
Cook's Helper	0309A	20.5	593,851	20.5	596,228
Subtotal		41.5	\$1,315,638	41.5	\$1,313,295
Nonclassified					
Director of Dining Center	014A	1.0	77,944	1.0	77,944
Associate Director, Dining Services	012A	1.0	64,157	1.0	64,157
Assistant Director, Dining Services	011A	2.0	98,672	2.0	98,672
Subtotal		4.0	\$240,773	4.0	\$240,773
Overtime			190,153		190,153
Uncompensated Leave Days			(41,353)		-
Total Salaries		45.5	\$1,705,211	45.5	\$1,744,221
Benefits					
Retirement			338,292		375,543
Medical			389,499		449,503
FICA			135,390		138,407
Retiree Health			55,493		24,097
Other			2,100		2,100
Holiday Pay			28,001		28,001
Payroll Accrual			10,647		10,633
Total Salaries and Benefits		45.5	\$2,664,633	45.5	\$2,772,505
Cost Per FTE Position			58,563		60,934
Temporary and Seasonal			260,143		260,143
Statewide Benefit Assessment			57,778		59,054
Payroll Costs		45.5	\$2,982,554	45.5	\$3,091,702

Public Higher Education Rhode Island College

Donovan Dining Center

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			6,000		6,000
Buildings and Grounds Maintenance			23,040		24,200
Other Contract Services			2,600		11,715
Total			31,640		41,915
Total Personnel		45.5	\$3,014,194	45.5	\$3,133,617
Distribution by Source of Funds					
Other Funds		45.5	3,014,194	45.5	3,133,617
Total: All Funds		45.5	\$3,014,194	45.5	\$3,133,617

Public Higher Education Rhode Island College

Student Union	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Sr. Clerk Stenographer	0310A	1.0	37,375	1.0	37,375
Housekeeper - RIC	0310A	1.0	36,133	1.0	40,133
Subtotal		2.0	\$73,508	2.0	\$77,508
Nonclassified					
Director - Student Union	014A	1.0	65,625	1.0	68,750
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	61,126	1.0	61,126
Computer Manager	011a	1.0	57,305	1.0	57,305
Director of Student Activities	011A	1.0	45,750	1.0	43,750
Coordinator of Special Programs	009A	-	-	1.0	45,000
Subtotal		4.0	\$229,806	5.0	\$275,931
Overtime			8,500		8,500
Uncompensated Leave Days			(10,241)		-
Total Salaries		6.0	\$301,573	7.0	\$361,939
Benefits					
Retirement			41,226		50,215
Medical			51,913		67,130
FICA			25,619		27,535
Retiree Health			9,112		3,949
Other			1,582		1,582
Payroll Accrual			1,871		2,172
Total Salaries and Benefits		6.0	\$432,896	7.0	\$514,522
Cost Per FTE Position			72,149		73,503
Temporary and Seasonal			142,000		142,000
Statewide Benefit Assessment			11,260		13,279
Payroll Costs		6.0	\$586,156	7.0	\$669,801

Public Higher Education Rhode Island College

Student Union	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			36,000		36,000
Buildings and Grounds Maintenance			6,500		7,000
Management and Consultant Services			-		5,400
Other Contract Services			7,630		7,610
Total			\$50,130		\$56,010
Total Personnel		6.0	\$636,286	7.0	\$725,811
Distribution by Source of Funds					
Other Funds		6.0	636,286	7.0	725,811
Total: All Funds		6.0	\$636,286	7.0	\$725,811

Public Higher Education Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	0326A	1.0	64,267	1.0	66,172
Sr. Accountant	0323A	1.0	53,021	1.0	53,021
Eligibility Technician	0321A	1.0	49,919	1.0	49,919
Personnel Aide	0319A	1.5	69,347	1.5	67,451
Information Aide	0315A	1.0	37,755	1.0	40,400
Principal Clerk Typist	0312A	0.5	19,281	0.5	19,554
Subtotal		6.0	\$293,590	6.0	\$296,517
Nonclassified					
Administrator, Education Coordinator	000A	1.0	92,733	1.0	92,733
Director	014A	2.0	164,142	2.0	164,142
Associate Director	010A	1.0	56,650	1.0	56,650
Coordinator - Data Manager	009A	1.0	38,724	1.0	38,724
Counselor	009A	4.0	163,131	4.0	163,631
Financial Services Coordinator	009A	1.0	41,659	1.0	41,659
Data Management Assistant	000A	1.0	30,000	1.0	30,000
Family Support Coordinator	000A	3.7	137,902	3.7	137,902
Resource Parent	000A	1.0	41,591	1.0	41,591
Resource Specialist	000A	0.4	17,396	0.4	17,396
Training & Dissemination Coordinator	000A	1.0	64,170	1.0	64,170
Adult Services Coordinator		1.0	67,498	1.0	58,000
Sr. Academic Coordinator/Counselor		1.0	42,484	1.0	42,484
Project Manager		1.0	35,000		35,000
Faculty		1.0	62,093	0.5	62,093
Subtotal		21.1	\$1,055,173	19.6	\$1,046,175
Overtime			11,000		11,000
Uncompensated Leave Days			(31,734)		-
Total Salaries		27.1	\$1,328,029	25.6	\$1,353,692
Benefits					
Retirement			214,770		216,332
Medical			254,624		277,446
FICA			130,403		129,032
Retiree Health			47,878		21,281
Other Benefits			7,465		7,465

Public Higher Education Rhode Island College

Sponsored Research - Federal	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Payroll Accrual			8,159		8,122
Total Salaries and Benefits		27.1	\$1,991,328	25.6	\$2,013,370
Cost Per FTE Position			73,481		78,647
Temporary and Seasonal			358,000		325,000
Statewide Benefit Assessment			51,387		51,022
Payroll Costs		27.1	\$2,400,715	25.6	\$2,389,392
Purchased Services					
Training and Educational Services			40,000		45,000
Other Contract Services			100,000		70,000
Total			\$140,000		\$115,000
Total Personnel		27.1	\$2,540,715	25.6	\$2,504,392
Distribution by Source of Funds					
Other Funds Third Party		27.1	2,540,715	25.6	2,504,392
Total: All Funds		27.1	\$2,540,715	25.6	\$2,504,392

Public Higher Education Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Program Director	0834A	1.0	80,484	1.0	80,484
Clinical Training Specialist	0A30	4.0	302,848	4.0	302,847
Senior Monitoring & Evaluation Specialist	0825A	1.0	56,915	-	-
Peripatologist	0A25	1.0	53,950	-	-
Case Management Coordinator	0819A	4.6	199,228	5.7	240,831
Clerk Secretary	0316B	1.0	44,320	1.0	44,320
Administrative Assistant	0816A	0.7	31,701	1.0	41,063
Subtotal		13.3	\$769,446	12.7	\$709,545
Nonclassified					
Chief of Staff Development	015A	1.0	89,015	1.0	89,015
Director	013A	2.0	98,246	1.0	45,844
Grants and Fiscal Manager	011A	1.0	63,410	1.0	66,338
Supported Employment Resource Spec	010A	1.0	62,895	1.0	62,895
Computer Assisted English Language	008A	1.0	38,090	1.0	38,090
Data Management Specialist	006A	1.0	31,393	1.0	31,393
Administrative Assistant	004A	1.0	37,076	1.0	37,076
CSPD Coordinator		1.0	75,175	1.0	75,175
Autism Project Coordinator		1.0	71,595	1.0	71,595
Behavior Support Specialist		1.0	58,995	2.0	115,995
Legal Affairs Coordinator, RITAP		1.0	92,771	-	-
Medicaid Specialist		1.0	65,629	1.0	65,629
Master Teacher		1.0	78,855	1.0	78,855
Administrative Assistant		1.0	26,000	1.0	26,000
Assistant Professor		1.0	51,750	1.0	51,750
Asst. to Project Mgmt. Team - RITAP		1.0	24,000	1.0	24,000
Autism/Inclusion/Universal Design Master Teacher		1.0	57,000	1.0	57,000
Clinical Services Provider		1.0	57,204	1.0	57,204
Clinical Director		1.0	65,000	1.0	65,000
Early Intervention Technical Assistance Specialist		1.0	39,000	1.0	39,000
Liaison Recruitment Coordinator		1.0	41,998	1.0	41,998
Orientation and Mobility Specialist		2.0	110,000	2.0	110,000
Professional Liaison		2.0	109,746	2.0	109,746
Project Manager		1.0	60,000	1.0	60,000
Project Director		1.0	65,000	1.0	65,000
Teacher of the Visually Impaired		2.0	146,962	2.0	146,962
Training and Technical Assistance Coord.		0.5	14,163	0.5	14,163
Vision Teacher		9.6	642,618	9.6	628,554
Subtotal		40.1	2,373,586	39.1	2,274,277

Public Higher Education Rhode Island College

Sponsored Research - State	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Uncompensated Leave Days			(73,182)		-
Total Salaries		53.4	\$3,069,850	51.8	\$2,983,822
Benefits					
Retirement			505,520		570,113
Medical			561,253		513,685
FICA			309,962		299,401
Retiree Health			120,781		59,266
Other Benefits			7,625		7,625
Payroll Accrual			18,858		17,903
Total Salaries and Benefits		53.4	\$4,593,849	51.8	\$4,451,815
Cost Per FTE Position			86,027		85,942
Temporary and Seasonal			1,007,000		925,000
Statewide Benefit Assessment			119,746		113,385
Payroll Costs		53.4	\$5,720,595	51.8	\$5,490,200
Purchased Services					
Training and Educational Services			108,000		145,000
Other Contract Services			350,000		750,000
Total			\$458,000		\$895,000
Total Personnel		53.4	\$6,178,595	51.8	\$6,385,200
Distribution by Source of Funds					
Other Funds Third Party		53.4	6,178,595	51.8	6,385,200
Reconcile to FTE Authorization		1.5	-	4.6	-
Total: All Funds		54.9	\$6,178,595	56.4	\$6,385,200

Community College of Rhode Island

Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	233.0	9,027,112	233.0	9,069,621
Nonclassified	560.8	35,405,470	560.8	35,633,990
Overtime		968,960		976,339
Program Reduction		-	(15.0)	(825,240)
Turnover	-	(3,304,167)	-	(1,740,912)
Uncompensated Leave Days		(538,839)		-
Total Salaries	793.8	\$41,558,536	778.8	\$43,113,798
Benefits				
Retirement		4,850,843		5,520,796
Medical		8,546,336		9,416,183
FICA		3,710,784		3,773,160
Retiree Health		793,908		354,293
Other		112,869		112,869
Holiday Pay		35,000		35,350
Payroll Accrual		192,697		197,735
Total Salaries and Benefits	793.8	\$59,800,973	778.8	\$62,524,184
Cost Per FTE Position		75,335		80,283
Temporary and Seasonal		15,234,655		15,571,148
Statewide Benefit Assessment		1,615,807		1,590,173
Payroll Costs	793.8	\$76,651,435	778.8	\$79,685,505
Purchased Services				
Medical Services		18,195		20,000
Design and Engineering Services		362,625		366,000
Training and Educational Services		126,980		130,000
Buildings and Grounds Maintenance		885,492		912,057
Legal Services		150,000		300,000
Management and Consultant Services		73,334		76,370
Other Contract Services		135,300		114,350
Total		\$1,751,926		\$1,918,777
Total Personnel	793.8	\$78,403,361	778.8	\$81,604,282

Community College of Rhode Island

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	414.6	40,235,478	387.2	40,584,313
Other Funds	330.6	33,918,100	343.0	37,197,398
Other Funds Third Party	45.6	3,695,356	45.6	3,263,095
Restricted Receipts	3.0	554,427	3.0	559,476
Reconcile to FTE Authorization	54.4	-	54.4	-
Total: All Funds	848.2	\$78,403,361	833.2	\$81,604,282

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	7.0	443,390	7.0	443,390
Tech Support Specialist I	528A	2.0	104,542	2.0	104,542
Fiscal Management Officer	526A	1.0	58,542	1.0	58,542
Counselor	525A	2.0	111,729	2.0	111,729
Asst Building & Grounds Officer	524A	2.0	97,301	2.0	97,301
Systems Supp Tech III	524A	1.0	54,834	1.0	54,834
Office Manager	523A	2.0	94,374	2.0	94,374
Sr. Eligibility Technician	522A	1.0	50,471	1.0	50,471
Maintenance Superintendent	522A	3.0	130,113	3.0	131,339
Assistant Admin. Officer	521A	2.0	98,651	2.0	98,651
Supv. Preaudit Clerk	521A	1.0	48,722	1.0	48,722
Eligibility Technician	521A	2.0	93,912	2.0	95,970
Systems Supp Tech II	521A	1.0	49,576	1.0	49,576
HVAC Shop Supervisor	520H	1.0	48,637	1.0	48,637
Information Services Tech II	520 A	1.0	44,246	1.0	44,246
Technical Staff Assistant	520A	29.0	1,168,576	29.0	1,168,576
Registered Nurse	520A	1.0	77,134	1.0	77,134
Assistant Business Mgmt Officer	519A	1.0	45,840	1.0	46,796
Junior Resource Specialist	519A	1.0	46,363	1.0	46,363
Auto Service Specialist	518H	1.0	42,930	1.0	42,930
Executive Assistant	518A	2.0	81,563	2.0	82,365
Hvy Mtr Eq Mech. Oper	518H	1.0	43,302	1.0	43,302
Sus Sukp Tech I	518A	1.0	45,404	1.0	45,404
Senior Teller	518A	7.0	269,252	7.0	269,252
Bldg. Systems Tech.	517A	3.0	113,152	3.0	113,152
Higher Ed Financial Preaudit Clerk	517A	1.0	35,033	1.0	36,785
Higher Ed Payroll Preaudit Clerk	517A	3.0	114,143	3.0	114,143
Property Control/Supply Officer	517A	2.0	83,095	2.0	83,095
Supv. Campus Patrolperson	517H	1.0	43,930	1.0	43,930
Clerk Secretary	516A	1.0	42,901	1.0	42,901
Electrician	516A	3.0	119,035	3.0	119,035
Plumber	516A	1.0	34,821	1.0	34,821
Supv Offset Press	516A	1.0	35,200	1.0	35,200
Col. Police Lieutenant	516A	3.0	119,220	3.0	119,220
Info Services Tech I	516A	15.0	577,117	15.0	577,117
Supv. Public Property Officer	515A	1.0	41,387	1.0	41,387
Information Aide	515A	2.0	64,433	2.0	64,433
Principal Janitor	515H	2.0	70,487	2.0	70,487
Warehouse Supervisor	515A	1.0	36,104	1.0	36,104
Campus Patrol Officer	515H	5.0	209,535	5.0	209,535
College Police Officer	515H	16.5	604,717	16.5	609,548

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Data Control Clerk	515A	1.0	36,104	1.0	36,104
Enrollment Services Rep.	515A	13.0	473,746	13.0	473,746
Heavy Motor Equipment Operator	514H	2.0	70,876	2.0	70,876
Senior Maintenance Technician	514H	12.0	433,917	12.0	433,917
Administrative Aide	514A	1.0	40,291	1.0	40,291
Fiscal Clerk	514A	3.0	96,853	3.0	96,853
Principal Clerk Steno	513A	0.5	16,550	0.5	16,550
Library Technician	512A	2.0	70,876	2.0	70,876
Senior Word Processing Typist	512A	18.0	609,216	18.0	609,216
Senior Janitor	512A	4.0	137,726	4.0	137,726
Motor Equipment Operator	511H	2.0	64,872	2.0	65,817
Central Mailroom Clerk	511H	2.0	72,678	2.0	73,469
Semi-Skilled Laborer	510H	12.0	389,671	12.0	389,671
Maintenance Technician	510H	2.0	66,451	2.0	66,451
Housekeeper	510A	6.0	195,392	6.0	195,392
Senior Clerk Typist	509A	1.0	36,625	1.0	36,625
Janitor	509A	5.0	165,387	5.0	165,387
Laborer	508H	1.0	35,775	1.0	35,775
Clerk Typist	507A	2.0	60,541	2.0	60,541
Subtotal		224.0	\$8,767,261	224.0	\$8,780,622
Nonclassified - Faculty					
Professor		127.0	9,197,914	127.0	9,529,962
Associate Professor		47.0	2,654,260	47.0	2,938,833
Assistant Professor		188.5	9,175,068	188.5	8,951,459
Instructor		0.5	18,757	0.5	18,757
Subtotal		363.0	\$21,045,999	363.0	\$21,439,011
Nonclassified - Administration					
President	N/A	1.0	185,400	1.0	185,400
Vice President	N/A	3.0	398,750	3.0	398,750
Assoc VP Enrollment Services	18	1.0	118,450	1.0	118,450
Assoc Dean	18	1.0	96,586	1.0	96,586
Dean-Academic Programs	18	4.0	406,447	4.0	406,447
Controller	18	1.0	102,743	1.0	102,743
Dean Lifelong Learning	18	1.0	90,614	1.0	90,614
Director Leadership Development	18	1.0	118,522	1.0	118,522
Dean of Administration	18	1.0	108,665	1.0	108,665
Business Manager	18	1.0	123,421	1.0	123,421
Executive Director & CIO	18	1.0	113,050	1.0	113,050
Director Human Resources	18	1.0	95,172	1.0	95,172

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Dean - Institutional Advancement	18	1.0	101,817	1.0	101,817
Assoc VP Student Services & Retention	18	1.0	116,910	1.0	116,910
Assoc Dean Enrollment Services	17	1.0	84,165	1.0	84,165
Assoc. Dean of Academic Services	17	1.0	77,250	1.0	77,250
Dir. Info & Tech	17	1.0	106,394	1.0	106,394
Director - Athletics	17	1.0	102,995	1.0	102,995
Executive Director Prov & Minority	17	1.0	82,400	1.0	82,400
Associate Dean Student Development	16	2.0	188,878	2.0	188,878
Director MIS	16	1.0	94,074	1.0	94,074
Director CATC	16	1.0	88,991	1.0	88,991
Assistant Controller	16	2.0	152,355	2.0	152,355
Assistant to the President	16	1.0	85,780	1.0	94,354
Director Institutional Research	16	1.0	98,817	1.0	98,817
Director Community Services	16	1.0	80,652	1.0	80,652
Assoc. Dean of Administration	16	1.0	74,575	1.0	74,575
Asst. Dean Student Success	16	1.0	64,375	1.0	64,375
Director Network	16	1.0	101,018	1.0	101,018
Director User Support	16	1.0	96,434	1.0	96,434
Manager - Information Technology	15	9.0	662,889	9.0	662,889
Director Literacy	15	1.0	56,650	1.0	56,650
Asst Dean - Student Development	15	2.0	121,458	2.0	121,458
Asst Dean Enrollment Services	15	3.0	224,741	3.0	224,741
Associate Director - Athletics	15	2.0	134,061	2.0	134,061
Asst Director Human Resources	15	1.0	68,019	1.0	68,019
Director Training & Development	15	2.0	102,485	2.0	102,485
Asst Business Manager	15	1.0	79,310	1.0	79,310
Lead Programmer/Analyst	14	5.0	341,140	4.5	301,490
Network Tech IV	14	1.0	66,737	1.0	66,737
Senior Tech Programmer	14	2.0	125,856	2.0	134,206
Director Physical Plant	14	2.0	133,900	2.0	133,900
Lead DB Sup Tech	14	1.0	63,860	1.0	63,860
Lead Info Technologist	14	1.0	57,067	1.0	57,067
Director Advising & Counseling	14	1.0	52,972	1.0	52,972
College Engineer	14	1.0	84,911	1.0	84,911
Program Director	14	2.0	111,759	2.0	111,759
Project Director	14	1.0	74,463	1.0	74,463
Director Alumni Affairs	14	1.0	74,115	1.0	74,115
Bursar	14	1.0	69,152	1.0	69,152
Associate Director CATC Center	14	1.0	57,411	1.0	57,411
Asst Director - Athletics	14	1.0	66,308	1.0	66,308
Internal Audit/OHE	13	1.0	40,313	1.0	40,313
Chief Accountant	13	2.0	102,969	2.0	102,969

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc Dir Enrollment Services	13	2.0	119,579	2.0	119,579
Purchasing Officer	13	1.0	61,857	1.0	61,857
Asst Director - Athletics	13	1.0	49,485	1.0	49,485
Assoc Dir Financial Aid	13	1.0	57,725	1.0	57,725
Director Security & Safety	13	1.0	51,470	1.0	51,470
Coord Telecomm Services	12	1.0	66,316	1.0	66,316
Enrollment Services Coordinator	12	0.0	0	1.0	39,968
Admission/Financial Aid Officer	12	2.0	86,971	2.0	86,971
Coordinator	12	6.0	268,804	5.0	228,836
Asst Bursar	12	1.0	49,527	1.0	49,527
Assistant Registrar	12	1.0	59,586	1.0	59,586
Coord. Advising & Counseling	12	3.0	163,170	3.0	163,170
Budget Specialist II	12	1.0	57,778	1.0	57,778
Comm Design Specialist	12	1.0	58,834	1.0	58,834
Public Relations Officer	12	3.0	128,824	4.0	161,641
Sr Info Tech	12	7.0	343,033	7.0	345,074
Payroll Manager	12	1.0	49,451	1.0	49,451
Coordinator	12	0.4	18,906	0.4	18,906
Coordinator Special Events	12	1.0	43,209	1.0	43,209
Fiscal Manager-Grants	12	0.5	31,404	0.5	31,404
Grant Writer	12	1.0	49,038	1.0	49,038
Asst Director - Security & Safety	11	1.0	44,899	1.0	44,899
Sr Financial Aid Officer	11	5.0	213,533	5.0	213,533
Sr Admissions Officer	11	2.0	85,387	2.0	85,387
Coordinator Career Services	11	1.0	53,807	1.0	53,807
Counselor Student Development	11	7.0	312,535	7.0	312,535
Info Technologist	10	2.0	78,796	3.0	116,796
Coordinator	10	12.0	513,759	12.0	515,942
Accountant	10	1.0	53,228	1.0	53,228
Admin Asst to the President	10	1.0	57,957	1.0	57,957
Personnel Manager	10	1.0	61,055	1.0	61,055
TV & Elec. Tech.	10	0.5	18,963	0.0	0
Theatre Tech Director	10	1.0	41,375	1.0	41,375
Admissions Officer	10	3.0	120,632	3.0	120,632
Enrollment Services Officer	10	1.0	47,340	1.0	47,340
Network Tech II	10	1.0	41,111	1.0	41,111
Coordiantor	10	5.0	194,238	5.0	194,238
Asst Purchasing Officer	9	1.0	42,575	1.0	42,575
Counselor/Advisor	9	1.0	47,483	1.0	47,483
Site Manager	9	1.0	32,595	2.0	77,068
Paraprofessional	8	6.0	216,152	6.0	216,152
Personnel Officer	8	2.0	99,528	2.0	99,528

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Record/Sched Asst	8	1.0	38,448	1.0	38,448
Senior Staff Assistant	8	2.0	66,977	1.0	34,160
A-V Services Specialist	8	4.0	167,719	4.0	167,719
Academic Advisor	8	5.0	199,408	5.0	199,408
Executive Assistant	8	3.0	144,510	2.0	104,080
Staff Assistant to Director	7	1.0	39,100	1.0	39,100
Staff Assistant to Dean	7	2.0	81,851	2.0	81,851
Admin Asst to the Dean	7	3.0	96,301	3.0	96,301
Admin Asst to Director	7	0.5	17,361	0.5	17,361
Captain Security	7	1.0	40,416	1.0	40,416
Personnel Asst.	7	1.0	31,052	1.0	31,052
Staff Assistant II	6	1.5	48,644	1.5	48,644
Athletic Equipment Manager	6	1.0	43,013	1.0	43,013
Coor. Disabilities	6	1.0	36,050	1.0	36,050
Lab Tech II	6	1.0	22,855	1.0	22,855
Staff Assistant II	6	5.0	140,067	5.0	140,067
Administrative Secretary III	5	1.0	32,817	1.0	32,817
Undesignated FTE Reduction		(65.2)	-	(65.2)	-
Subtotal		142.2	\$12,166,750	142.2	\$12,171,328
Overtime			907,198		915,304
Program Reduction		-	-	(15.0)	(825,240)
Turnover			(3,238,529)		(1,653,467)
Uncompensated Leave Days			(499,834)		-
Total Salaries		729.2	\$39,148,845	714.2	\$40,827,558
Benefits					
Retirement			4,567,738		5,232,149
Medical			7,951,276		8,771,043
FICA			3,432,249		3,518,233
Retiree Health			694,032		256,676
Other			112,869		112,869
Holiday Pay			35,000		35,350
Payroll Accrual			176,970		183,084
Total Salaries and Benefits		729.2	\$56,118,979	714.2	\$58,936,962
Cost Per FTE Position			76,960		82,522

Public Higher Education Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			13,837,350		14,412,634
Statewide Benefit Assessment			1,488,478		1,475,884
Payroll Costs		729.2	\$71,444,807	714.2	\$74,825,480
Purchased Services					
Medical Services			18,195		20,000
Design and Engineering Services			346,625		350,000
Training and Educational Services			121,980		125,000
Buildings and Grounds Maintenance			885,492		912,057
Legal Services			150,000		300,000
Management and Consultant Services			70,000		73,500
Other Contract Services			3,000		3,000
Total			\$1,595,292		\$1,783,557
Total Personnel		729.2	\$73,040,099	714.2	\$76,609,037
Distribution by Source of Funds					
General Revenue		414.6	40,235,478	387.2	40,584,313
Other Funds		314.6	32,804,621	327.0	36,024,724
Total: All Funds		729.2	\$73,040,099	714.2	\$76,609,037

Public Higher Education Community College of Rhode Island

Book Store	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Bookstore Clerk	508 A	8.0	221,840	8.0	250,988
Subtotal		8.0	\$221,840	8.0	\$250,988
Nonclassified					
Director	15	1.0	78,902	1.0	78,902
Asst Director	10	1.0	44,990	1.0	44,990
Accountant	10	1.0	45,928	1.0	45,928
Bookstore Manager	9	1.0	44,181	1.0	44,181
Site Manager	9	1.0	37,042	1.0	37,042
Department Manager	6	3.0	113,938	3.0	113,938
Subtotal		8.0	\$364,981	8.0	\$364,981
Overtime			53,139		52,297
Uncompensated Leave Days			(14,480)		-
Total Salaries		16.0	\$625,480	16.0	\$668,266
Benefits					
Retirement			86,333		100,088
Medical			119,151		141,203
FICA			47,826		51,122
Retiree Health			26,446		27,798
Payroll Accrual			3,486		3,752
Total Salaries and Benefits		16.0	\$908,722	16.0	\$992,229
Cost Per FTE Position			56,795		62,014
Temporary and Seasonal			40,000		35,000
Statewide Benefit Assessment			23,757		25,395
Payroll Costs		16.0	\$972,479	16.0	\$1,052,624

Public Higher Education Community College of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			16,000		16,000
Training and Educational Services			5,000		5,000
Other Contract Services			120,000		99,050
Total			\$141,000		\$120,050
Total Personnel		16.0	\$1,113,479	16.0	\$1,172,674
Distribution by Source of Funds					
Other Funds		16.0	1,113,479	16.0	1,172,674
Total: All Funds		16.0	\$1,113,479	16.0	\$1,172,674

Public Higher Education Community College of Rhode Island

Sponsored Research - State	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Nonclassified					
Program Director	14	2.0	112,822	2.0	112,822
Coordinator	10	14.6	566,199	14.6	471,760
Staff Assistant	6	1.0	20,075	1.0	20,075
Subtotal		17.6	\$699,096	17.6	\$604,657
Overtime			8,123		8,238
Turnover			(65,638)		(87,445)
Uncompensated Leave Days			(14,633)		-
Total Salaries		17.6	\$626,948	17.6	\$525,450
Benefits					
Retirement			73,833		65,293
Medical			232,623		248,735
FICA			99,586		86,453
Retiree Health			24,507		23,341
Payroll Accrual			5,362		4,837
Total Salaries and Benefits		17.6	\$1,062,859	17.6	\$954,109
Cost Per FTE Position			60,390		54,211
Temporary and Seasonal			699,096		604,657
Statewide Benefit Assessment			49,338		42,499
Payroll Costs		17.6	\$1,811,293	17.6	\$1,601,265
Purchased Services					
Other Contract Services			12,300		12,300
Management and Consultant Services			3,110		2,709
Total			\$15,410		\$15,009
Total Personnel		17.6	\$1,826,703	17.6	\$1,616,274
Distribution by Source of Funds					
Other Funds Third Party		17.6	1,826,703	17.6	1,616,274
Reconcile to FTE Authorization		28.1	-	28.1	-
Total: All Funds		45.7	\$1,826,703	45.7	\$1,616,274

Public Higher Education Community College of Rhode Island

Sponsored Research - Federal	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Sr Word Processing Typist	512A	1.0	36,505	1.0	36,505
Word Processing Typist	510A	1.0	31,530	1.0	31,530
Clerk Typist	507A	1.0	27,438	1.0	27,438
Subtotal		3.0	\$95,473	3.0	\$95,473
Nonclassified					
Director	14	1.0	64,854	1.0	64,854
Assistant Director	12	3.0	131,083	3.0	131,083
Counselor/Coordinator	10	18.0	665,134	18.0	590,503
Staff Assistant II	6	2.0	54,476	2.0	54,476
Subtotal		24.0	\$915,547	24.0	\$840,916
Uncompensated Leave Days			(7,537)		-
Total Salaries		24.0	\$908,010	24.0	\$840,916
Benefits					
Retirement			105,504		101,068
Medical			223,753		235,113
FICA			91,198		79,603
Retiree Health			42,979		40,469
Payroll Accrual			4,555		3,780
Total Salaries and Benefits		27.0	\$1,471,472	27.0	\$1,396,422
Cost Per FTE Position			54,499		51,719
Temporary and Seasonal			230,796		104,171
Statewide Benefit Assessment			45,301		39,272
Payroll Costs		27.0	\$1,747,569	27.0	\$1,539,865
Total Personnel		27.0	\$1,747,569	27.0	\$1,539,865
Distribution by Source of Funds					
Other Funds Third Party		27.0	1,747,569	27.0	1,539,865
Reconcile to FTE Authorization		24.3	-	24.3	-
Total: All Funds		51.3	\$1,747,569	51.3	\$1,539,865

Public Higher Education Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Nonclassified					
Fiscal Manager - Grants	12	0.5	31,404	0.5	31,404
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
Subtotal		1.0	46,404	1.0	46,404
Uncompensated Leave Days			(1,477)		-
Total Salaries		1.0	\$44,927	1.0	\$46,404
Benefits					
Retirement			124		5,848
Medical			2,581		2,014
FICA			4,560		3,457
Retiree Health			1,772		1,792
Payroll Accrual			432		366
Total Salaries and Benefits		1.0	\$54,396	1.0	\$59,881
Cost Per FTE Position			54,396		59,881
Temporary and Seasonal			63,924		45,197
Statewide Benefit Assessment			2,540		1,717
Payroll Costs		1.0	\$120,860	1.0	\$106,795
Purchased Service					
Management and Consultant Services			224		161
Total Personnel		1.0	\$121,084	1.0	\$106,956
Distribution by Source of Funds					
Other Funds Third Party		1.0	121,084	1.0	106,956
Reconcile to FTE Authorization		2.0	-	2.0	-
Total: All Funds		1.0	\$121,084	1.0	\$106,956

Public Higher Education

Community College of Rhode Island

Driver Education		Grade	FY 2008		FY 2009	
			FTE	Cost	FTE	Cost
Classified						
Sr. Teller		518A	1.0	38,011	1.0	38,011
	Subtotal		1.0	\$38,011	1.0	\$38,011
Nonclassified						
Staff Asst. II		6	2.0	71,220	2.0	71,220
	Subtotal		2.0	\$71,220	2.0	\$71,220
Overtime				500		500
Uncompensated Leave Days				(878)		-
	Total Salaries		3.0	\$108,853	3.0	\$109,731
Benefits						
Retirement				17,311		16,350
Medical				16,952		18,075
FICA				35,365		34,292
Retiree Health				4,172		4,217
Payroll Accrual				1,892		1,916
	Total Salaries and Benefits		3.0	\$184,545	3.0	\$184,581
Cost Per FTE Position				61,515		61,527
Temporary and Seasonal				363,489		369,489
Statewide Benefit Assessment				6,393		5,406
	Total Personnel		3.0	\$554,427	3.0	\$559,476
Distribution by Source of Funds						
Restricted Receipts			3.0	554,427	3.0	559,476
	Total: All Funds		3.0	\$554,427	3.0	\$559,476