

Public Higher Education Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,430.2	54,113,911	1,425.8	55,571,599
Unclassified	1.0	134,870	1.0	134,870
Nonclassified	2,374.7	182,235,420	2,373.0	190,063,937
Overtime		7,517,860		8,139,672
Turnover		(7,232,283)		(3,225,250)
Uncompensated Leave Days		(46,248)		-
Total Salaries	3,805.9	\$236,723,530	3,799.8	\$250,684,828
Benefits				
Retirement		31,531,960		33,116,284
Medical		42,348,912		49,932,993
FICA		19,986,810		21,187,406
Retiree Health		7,064,737		8,356,764
Other		3,258,449		2,918,053
Holiday Pay		458,315		444,960
Payroll Accrual		1,247,489		1,334,689
Total Salaries and Benefits	3,805.9	\$342,620,202	3,799.8	\$367,975,977
Cost Per FTE Position		90,024		96,842
Temporary and Seasonal		67,696,207		67,806,399
Statewide Benefit Assessment		16,864,239		11,305,100
Payroll Costs	3,805.9	\$427,180,648	3,799.8	\$447,087,476
Purchased Services				
Medical Services		300,260		329,260
Design and Engineering Services		2,389,881		2,391,272
Training and Educational Services		2,824,781		2,680,783
Buildings and Grounds Maintenance		4,202,099		4,754,628
Legal Services		434,370		415,770

Public Higher Education Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		3,574,959		4,545,269
Other Contract Services		2,211,812		1,874,468
University and College Services		2,285,738		2,396,887
Clerical and Temporary Services		4,000		4,000
Total		\$18,227,900		\$19,392,337
Total Personnel	3,805.9	\$445,408,548	3,799.8	\$466,479,813
Distribution by Source of Funds				
General Revenue	925.0	110,569,361	918.4	113,283,940
Other Funds	2,463.6	282,685,268	2,472.3	303,937,636
Restricted Receipts	4.4	656,875	4.4	659,262
Federal Funds	3.0	762,322	3.0	382,562
Other Funds Third Party	410.0	50,734,722	401.9	48,216,413
Reconcile to FTE Authorization	374.0	-	382.1	-
Total: All Funds	4,180.0	\$445,408,548	4,182.1	\$466,479,813

Public Higher Education Board of Governors/Office of Higher Education

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
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	392,660	3.0	410,129
Legal Counsel/Labor Relations	19	1.0	171,467	1.0	176,611
Director, Internal Audit	16	1.0	110,000	1.0	110,000
Assistant Commissioner Academic Affairs	16	0.9	97,500	0.9	127,720
Policy Analyst	15	1.0	65,000	1	65,000
Budget Administrator	13	1.0	103,990	1.0	107,132
Internal Auditor	13	2.0	130,000	2.0	130,000
Dual Enrollment Coordinator	12	1.0	60,000	1.0	61,800
Senior Asst to Assoc Commissioner	12	1.0	55,000	1.0	56,650
Education Specialist II	B	2.0	167,339	2.0	172,360
Administrative Assistant to Commissioner	10	1.0	47,278	1.0	48,695
Information Technologist	10	0.5	22,508	0.5	22,508
Business Analyst	10	1.0	52,006	1.0	53,566
Staff Assistant	9	1.0	54,086	1.0	55,708
Executive Assistant	7	2.0	100,517	2.0	100,723
Subtotal		19.4	\$1,629,351	19.4	\$1,698,602
Turnover			(478,454)		(213,473)
Uncompensated Leave Day			(4,878)		-
Total Salaries		20.4	\$1,280,889	20.4	\$1,619,999
Benefits					
Retirement			159,542		274,739
Medical			210,121		269,076
FICA			95,292		123,928
Retiree Health			63,498		85,875
Other			6,486		6,889
Payroll Accrual			24,389		20,403
Total Salaries and Benefits		20.4	\$1,840,217	20.4	\$2,400,909
Cost Per FTE Position			90,207		117,692

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			81,105		70,316
Payroll Costs		20.4	\$1,921,322	20.4	\$2,471,225
Purchased Services					
Training and Educational Services			27,000		27,945
Legal Services			15,000		15,000
Management and Consultant Services			385,331		322,091
Other Contract Services			370,400		-
Total			\$797,731		\$365,036
Total Personnel		20.4	\$2,719,053	20.4	\$2,836,261
Distribution by Source of Funds					
General Revenue		19.4	2,195,226	19.4	2,692,031
Federal Funds		1.0	523,827	1.0	144,230
Restricted Receipts					
Total: All Funds		20.4	\$2,719,053	20.4	\$2,836,261

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		879.9	32,949,025	880.0	34,052,433
Nonclassified		1,258.8	107,368,139	1,260.2	112,276,146
Overtime			5,368,363		5,516,236
Turnover			(1,679,581)		(1,454,858)
Uncompensated Leave Day			(15,417)		-
Total Salaries		2,138.7	\$143,990,529	2,140.2	\$150,389,957
Benefits					
Retirement			18,779,574		19,065,099
Medical			23,018,269		27,001,713
FICA			11,731,249		12,267,842
Retiree Health			4,481,843		5,862,058
Other			2,139,270		1,787,385
Holiday Pay			322,111		305,924
Payroll Accrual			732,818		787,183
Total Salaries and Benefits		2,138.7	\$205,195,663	2,140.2	\$217,467,161
Cost Per FTE Position			95,943		101,610
Temporary and Seasonal			39,041,974		36,851,635
Statewide Benefit Assessment			9,748,089		6,800,695
Payroll Costs		2,138.7	\$253,985,726	2,140.2	\$261,119,491
Purchased Services					
Medical Services			259,310		281,310
Design and Engineering Services			2,377,831		2,391,272
Training and Educational Services			2,031,081		1,834,838
Buildings and Grounds Maintenance			2,586,619		2,714,718
Legal Services			300,770		300,770
Management and Consultant Services			2,978,542		4,011,374

University of Rhode Island

Agency Summary

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			497,545		514,026
Clerical and Temporary Services			4,000		4,000
Total			\$11,035,698		\$12,052,308
Total Personnel		2,138.7	\$265,021,424	2,140.2	\$273,171,799
Distribution by Source of Funds					
General Revenue		281.1	39,376,164	287.1	39,936,864
Federal Funds		2.0	238,495	2.0	238,332
Other Funds		1,566.8	188,036,308	1,562.4	197,514,745
Other Funds Third Party		288.8	37,370,457	288.8	35,481,858
Reconcile to FTE Authorization		313.2	-	313.2	-
Total: All Funds		2,451.9	\$265,021,424	2,453.5	\$273,171,799

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	2.0	149,720	2.0	154,614
Technical Support Specialist I	328	1.0	65,214	1.0	67,346
Supvr. Employee Relations Officer	328	0.8	52,382	0.8	54,094
Chief of Construction/Maintenance	328	2.0	125,300	2.0	129,396
Technical Support Specialist I	326	1.0	57,306	1.0	59,179
Human Resource Analyst I	326	2.0	117,602	2.0	121,446
Coordinator of Library Services	325	1.0	57,211	1.0	59,081
Campus Police Captain	325	2.0	114,885	2.0	118,640
Systems Support Technician III	324	2.0	100,416	2.0	103,698
Principal Computer Operator	324	5.0	261,031	5.0	269,563
Employee Benefits Specialist	322	1.0	44,534	1.0	45,990
Plumber Supervisor	322	1.0	48,223	1.0	49,799
Sr. Bldg. Constr. Insp.	322	1.0	49,678	1.0	51,302
Assistant Admin. Officer	321	2.0	93,678	2.0	96,740
Supervising Preaudit Clerk	321	2.0	99,906	2.0	103,172
Technical Staff Assistant	320	5.0	224,905	5.0	232,257
Information Services Tech. II	320	5.0	224,762	5.0	232,109
HVAC Shop Supervisor	320	1.0	46,412	1.0	47,929
Electronic Digital Technician	320	1.0	46,581	1.0	48,104
Personnel Aide	319	3.0	145,736	3.0	150,500
Assistant Business Management Officer	319	1.0	46,109	1.0	47,616
Systems Support Tech I	318	8.0	344,388	8.0	355,645
Plumber/Water Treatment Oper.	318	1.0	38,067	1.0	39,311
Senior Teller	318	1.0	44,796	1.0	46,260
Librarian	318	5.6	276,463	5.6	285,500
Fire/Burglar Alarm Technician	318	3.0	115,724	3.0	119,507
Building Superintendent	318	4.0	164,797	4.0	170,184
Building Maintenance Supervisor	318	2.0	88,233	2.0	91,117
Supervising Campus Patrol Person	317	2.0	86,055	2.0	88,868
Property Control and Supply Officer	317	4.0	172,436	4.0	178,073
Higher Ed. Payroll Office Preaudit Clk.	317	12.0	478,749	12.0	494,398
Higher Ed. Financial Preaudit Clerk	317	4.0	162,804	4.0	168,126
Heating Plant Operator	317	2.0	89,190	2.0	92,105
Grounds Superintendent	317	3.0	126,507	3.0	130,642
Fire Safety Inspector	317	2.0	109,339	2.0	112,913
Campus Police Officer	317	17.0	698,221	17.0	721,044
Senior Fireperson	316	3.0	102,343	3.0	105,688
Senior Enrollment Services Repr.	316	4.0	155,536	4.0	160,620
Scientific Research Grant	316	10.6	423,304	10.6	437,141
Information Service Tech I	316	11.0	423,443	11.0	437,284
Plumber	316	4.0	153,204	4.0	158,212
Electrician	316	4.0	161,143	4.0	166,410
Clerk Secretary	316	1.0	38,065	1.0	39,309
Chief Clerk	316	1.6	59,042	1.6	60,972

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Warehouse Supervisor	315	1.0	41,260	1.0	42,609
Storekeeper	315	8.0	316,535	8.0	326,882
Principal Janitor	315	2.0	81,049	2.0	83,698
Locksmith	315	1.0	40,400	1.0	41,721
Information Aide	315	3.9	145,886	3.9	150,655
Enrollment Services Rep.	315	13.6	547,289	13.6	565,179
Data Control Clerk	315	2.0	79,940	2.0	82,553
Campus Patrol Person	315	4.0	156,193	4.0	161,299
Steamfitter	314	1.0	39,666	1.0	40,963
Sheet Metal Worker	314	1.0	39,666	1.0	40,963
Senior Maintenance Technician	314	17.0	625,858	17.0	646,316
Painter	314	6.0	215,467	6.0	222,510
Heavy Motor Equipment Operator	314	2.0	79,332	2.0	81,925
Fiscal Clerk	314	23.5	870,837	23.5	899,302
Carpenter	314	2.0	81,729	2.0	84,401
Automotive Mechanic	314	5.0	172,827	5.0	178,476
Supervising Word Processing Typist	313	2.0	70,127	2.0	72,419
Senior Gardener	313	3.0	113,479	3.0	117,188
Principal Clerk Stenographer	313	7.0	274,898	7.0	283,884
Mechanical Parts Storekeeper	313	1.0	38,575	1.0	39,836
Senior Word Processing Typist	312	94.7	3,322,418	94.7	3,431,020
Senior Janitor	312	9.0	297,951	9.0	307,690
Principal Clerk Typist	312	1.0	38,562	1.0	39,823
Library Technician	312	2.0	77,206	2.0	79,730
Compositor	312	1.0	37,759	1.0	38,993
Groundskeeper	311	15.0	553,094	15.0	571,173
Central Mail Room Clerk	311	7.0	247,396	7.0	255,483
Word Processing Typist	310	1.0	32,289	1.0	33,344
Principal Clerk Typist	310	1.0	39,218	1.0	40,500
Senior Clerk Stenographer	310	2.0	73,867	2.0	76,282
Housekeeper	310	76.0	2,620,945	76.0	2,706,617
Janitor	309	2.0	37,827	2.0	39,063
Senior Clerk Typist	309	1.0	36,259	1.0	37,444
Word Processing Typist	309	1.0	36,901	1.0	38,107
Senior Clerk Stenographer	308	2.0	74,539	2.0	76,975
Laborer	308	1.9	56,059	1.9	57,891
Clerk Dispatcher	308	4.0	125,240	4.0	129,334
Subtotal		479.2	\$18,421,983	479.2	\$19,024,152
Nonclassified - Faculty					
Professor		309.4	34,904,294	309.4	36,478,423
Assistant Professor		157.3	11,455,460	157.3	11,977,624
Associate Professor		122.0	9,600,112	122.0	10,032,615
Distinguished Scholar in Residence		1.0	109,591	1.0	112,879

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Post-Doctoral Fellow		2.0	58,000	2.0	59,740
Subtotal		591.7	\$56,127,457	591.7	\$58,661,281
Nonclassified - Administration					
President		1.0	206,143	1.0	212,327
Provost & Vice Pres. Academic Affairs		1.0	225,000	1.0	231,750
Vice President		3.0	535,975	2.5	472,519
Dean	22	8.0	1,349,079	8.0	1,421,273
Director	22	1.0	175,044	1.0	184,411
Vice Provost, Information Tech	22	2.0	333,292	2.0	351,128
Vice Provost, Academic Programs	20	1.0	153,424	1.0	161,634
Director	20	1.0	135,136	1.0	142,368
Assistant Vice President	20	1.0	151,019	1.0	159,101
Associate Dean	19	4.0	517,407	4.0	545,095
Dean, Admin & Students	19	2.0	262,577	2.0	276,628
Director	19	2.0	234,527	2.0	247,077
Assistant Vice Pres, Student Affairs	18	3.0	356,470	3.0	375,546
Associate Dean	18	7.0	875,858	7.0	922,728
Assistant Vice President	18	1.0	143,549	1.0	151,231
Controller	18	1.0	139,877	1.0	147,362
Director	18	9.0	1,118,663	9.0	1,178,526
General Counsel	18	1.0	122,788	1.0	129,359
Assistant Controller	17	2.0	235,857	2.0	248,478
Associate Dean	17	3.0	193,360	3.0	203,707
Deputy Director	17	1.0	111,996	1.0	117,989
Director	17	4.0	445,512	4.0	469,353
Executive Business Analyst	17	1.0	117,070	1.0	123,335
Assistant Controller	16	3.0	289,387	3.0	304,873
Assistant Dean	16	1.0	102,799	1.0	108,300
Asst to Vice Pres, Business/Finance	16	0.8	68,868	0.8	72,553
Associate Director	16	2.0	194,574	2.0	204,986
Director	16	4.0	419,546	4.0	441,997
Education IV	16	1.0	85,646	1.0	90,229
Senior Associate Director	15	5.0	491,570	5.0	517,875
Assistant Director	15	1.0	86,086	1.0	90,693
Director	15	7.0	688,156	7.0	724,981
Manager	15	7.0	591,667	7.0	623,329
Utilities Engineer	15	1.0	79,316	1.0	83,560
Assistant Dean	14	3.0	220,709	3.0	232,520
Assistant Director	14	4.0	314,682	4.0	331,522
Associate Director	14	1.0	77,306	1.0	81,443
Budget Specialist III Fin.	14	1.0	91,564	1.0	96,464
Coordinator	14	7.4	493,042	7.4	519,426
Director	14	4.0	374,691	4.0	394,742
Lead Database Support Technician	14	4.0	286,197	4.0	301,512

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Lead Information Technologist	14	10.0	689,272	10.0	726,157
Lead Programmer Analyst	14	9.5	683,683	9.5	720,269
Manager	14	4.0	330,265	4.0	347,939
Senior Tech Programmer	14	7.0	523,292	7.0	551,295
Special Assistant	14	1.0	73,402	1.0	77,330
University Psychologist	14	4.0	272,580	4.0	287,167
Assistant Director	13	6.0	439,550	6.0	463,072
Assistant to the President	13	1.0	85,308	1.0	89,873
Assistant to the Vice President	13	1.0	70,918	1.0	74,713
Associate Director	13	3.0	259,230	3.0	273,102
Chief Accountant	13	2.0	142,441	2.0	150,063
Clinical Counselor	13	1.8	115,586	1.8	121,771
Computer Engineer	13	1.0	69,101	1.0	72,799
Coordinator	13	5.0	345,047	5.0	363,512
Director	13	3.0	281,737	3.0	296,814
Electrical Materials Engineer	13	1.0	78,411	1.0	82,607
Financial Reporting Analyst	13	1.0	74,396	1.0	78,377
Higher Ed Planner	13	1.0	70,245	1.0	74,004
Manager	13	3.6	288,467	3.6	303,904
Resident Associate IV	13	1.0	74,831	1.0	78,835
Senior Internal Auditor	13	1.0	84,278	1.0	88,788
Specialist	13	1.0	47,209	1.0	49,735
University Police Major	13	1.0	78,314	1.0	82,505
Admissions Advisor	12	9.6	556,975	9.6	586,781
Assistant Director	12	19.0	1,231,959	19.0	1,297,885
Athletic Therapist	12	1.0	72,769	1.0	76,663
Budget Specialist II Fin.	12	5.0	309,949	5.0	326,535
Cash Management Officer	12	1.0	76,234	1.0	80,314
Coordinator	12	7.0	480,249	7.0	505,949
Internal Auditor	12	1.0	62,405	1.0	65,744
Manager	12	12.0	790,367	12.0	832,662
Personnel Manager	12	1.0	78,324	1.0	82,515
Senior Information Technologist	12	14.9	790,658	14.9	832,969
Senior Program Analyst	12	5.0	291,815	5.0	307,431
Senior Program Consultant	12	1.0	62,602	1.0	65,952
Specialist	12	6.0	348,725	6.0	367,386
Assistant Director	11	2.9	144,297	2.9	152,019
Chemical Hygiene Officer	11	1.8	102,006	1.8	107,465
Coordinator	11	12.0	692,890	12.0	729,969
Lab Technician II	11	1.0	56,386	1.0	59,403
Manager	11	5.0	275,020	5.0	289,737
Research Associate III	11	0.8	43,068	0.8	45,373
Technician III	11	1.0	58,620	1.0	61,757
Univ Photographer	11	1.0	53,883	1.0	56,766
Academic Advisor	10	8.4	418,818	8.4	441,230

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Admissions Officer	10	3.0	111,481	3.0	117,447
Artist	10	2.4	139,890	2.4	147,376
Assistant University Purchasing Agent	10	1.0	50,743	1.0	53,458
Business Analyst	10	1.0	50,854	1.0	53,575
Captain	10	1.0	49,274	1.0	51,911
Career Advisor	10	5.1	296,412	5.1	312,274
Compliance Officer	10	1.0	54,494	1.0	57,410
Coordinator	10	6.0	320,406	6.0	337,552
Curator	10	2.0	113,503	2.0	119,577
Editor	10	1.9	86,618	1.9	91,253
Editor-in-Chief	10	1.0	57,687	1.0	60,774
Enrollment Services Officer	10	4.9	242,422	4.9	255,395
Information Technologist	10	10.6	483,829	10.6	509,720
Manager	10	2.0	90,905	2.0	95,770
Programmer Analyst	10	1.0	47,993	1.0	50,561
Specialist	10	2.0	103,184	2.0	108,706
Teacher	10	5.0	255,391	5.0	269,058
University Police Lieutenant	10	3.0	160,379	3.0	168,961
Accountant	9	3.0	145,586	3.0	153,377
Assoc Athletic Therapist	9	3.0	144,300	3.0	152,022
Captain	9	1.0	66,674	1.0	70,242
Coordinator	9	1.0	78,101	1.0	82,280
Media Supervisor	9	1.0	52,618	1.0	55,434
Specialist	9	1.0	45,577	1.0	48,016
Technician II	9	5.0	351,956	5.0	370,790
Coordinator	8	1.6	73,291	1.6	77,213
Executive Assistant II	8	12.0	783,344	12.0	825,263
Manager	8	1.0	34,579	1.0	36,429
Specialist	8	1.0	48,026	1.0	50,596
Coordinator	7	8.0	493,359	8.0	519,760
Executive Assistant I	7	19.0	917,286	19.0	966,373
Personnel Assistant	7	1.0	48,253	1.0	50,835
Res. Assoc I	7	2.0	75,973	2.0	80,039
Specialist	7	1.0	39,230	1.0	41,329
Supervisor	7	1.0	51,388	1.0	54,138
Admin Assnt III	6	1.0	47,138	1.0	49,661
Administrative Secretary II	4	1.0	39,943	1.0	42,080
Executive Housekeeper	4	1.0	47,498	1.0	50,040
Head Coach		13.0	1,161,916	13.0	1,224,095
Assistant Coach		15.0	739,369	15.0	778,936
Associate Coach		1.0	94,397	1.0	99,449
Undesignated FTE Reduction		(162.1)		(161.7)	
Subtotal		290.8	\$33,566,278	290.7	\$35,260,241

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Total Salaries		1,361.6	\$108,115,718	1,361.6	\$112,945,674
Overtime			1,035,804		1,062,322
Turnover			(310,891)		-
Uncompensated Leave Day			(15,417)		-
Total Salaries		1,361.6	\$108,825,214	1,361.6	\$114,007,996
Benefits					
Retirement			13,404,780		13,821,888
Medical			16,959,009		19,770,588
FICA			8,756,507		9,107,157
Retiree Health			2,958,690		4,294,856
Other			1,726,955		1,355,934
Holiday Pay			97,265		88,655
Payroll Accrual			577,772		626,411
Total Salaries and Benefits		1,361.6	\$153,306,192	1,361.6	\$163,073,485
Cost Per FTE Position			112,591		119,770
Temporary and Seasonal			21,723,299		21,270,327
Statewide Benefit Assessment			6,719,935		5,449,135
Payroll Costs		1,361.6	\$181,749,426	1,361.6	\$189,792,947
Purchased Services					
Medical Services			30,400		30,400
Design and Engineering Services			922,836		922,836
Training and Educational Services			1,078,686		1,078,686
Buildings and Grounds Maintenance			931,355		992,497
Legal Services			294,000		294,000
Management and Consultant Services			2,790,694		3,823,526
Other Contract Services			479,113		494,986
Total			\$6,527,084		\$7,636,931
Total Personnel		1,361.6	\$188,276,510	1,361.6	\$197,429,878

Distribution by Source of Funds

Public Higher Education University of Rhode Island

Education and General	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		281.1	39,376,164	287.1	39,936,864
Other Funds		1,080.5	148,900,346	1,074.5	157,493,014
Total: All Funds		1,361.6	\$188,276,510	1,361.6	\$197,429,878

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Building Construction Inspector	322	1.0	52,592	1.0	54,301
Maintenance Superintendent	322	1.0	51,617	1.0	53,295
Locksmith II	320	1.0	48,252	1.0	49,820
Building Superintendent	318	3.0	176,161	3.0	181,886
Fire/Burglar Alarm Tech	318	1.0	35,867	1.0	37,033
Heating Plant Operator	317	1.0	41,567	1.0	42,918
Prop Cntrl & Supply Officer	317	1.0	43,374	1.0	44,784
Chief Clerk	316	1.0	41,360	1.0	42,704
Electrician	316	3.0	114,818	3.0	118,550
Plumber	316	1.0	37,346	1.0	38,560
Campus Patrol Person	315	4.0	151,170	4.0	156,083
Licensed Steamfitter	315	1.0	42,357	1.0	43,734
Locksmith I	320	2.0	78,084	2.0	80,622
Carpenter	314	2.0	75,955	2.0	78,424
Fiscal Clerk	314	3.0	113,599	3.0	117,291
Glazier	314	1.0	39,666	1.0	40,955
Mason	314	1.0	39,659	1.0	40,948
Painter	314	4.0	210,172	4.0	217,003
Senior Maintenance Techn	314	2.0	79,982	2.0	82,581
Principal Clerk Stenographer	313	1.0	38,611	1.0	39,866
Resident Hall Security Officer	313	2.0	79,716	2.0	82,307
Principal Clerk Typist	312	1.0	38,317	1.0	39,562
Senior Janitor	312	10.0	361,509	10.0	373,258
Principal Clerk	312	1.0	33,742	1.0	34,839
Senior Word Processing Typist	312	1.0	33,742	1.0	34,839
Motor Equip Oper	311	1.0	37,124	1.0	38,331
Housekeeper	310	46.8	1,579,118	46.8	1,630,439
Word Processing Typist	310	1.0	35,497	1.0	36,651
Janitor	309	2.0	37,553	2.0	38,773
Subtotal		100.8	\$3,748,527	100.8	\$3,870,357
Nonclassified					
Vice President		-	-	0.2	30,115
Asst Vice President	18	0.8	87,285	0.8	89,982
Assoc Dir, ORL	14	1.0	71,868	1.0	74,089
Assnt Director	13	1.0	79,366	1.0	81,818

Public Higher Education University of Rhode Island

Housing and Residential Life	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Ast to Vice Pres	13	1.0	66,854	1.0	68,920
Mgr, Orl/Fin	12	1.0	64,912	1.0	66,918
Assistant Director	12	4.0	242,448	4.0	249,940
Coordinator	10	1.0	45,745	1.0	47,159
Hall Director II	7	1.0	39,293	1.0	40,507
Hall Director	5	11.2	464,027	11.2	478,365
Subtotal		22.0	\$1,161,798	22.2	\$1,227,813
Overtime			780,722		804,144
Turnover			(225,148)		(244,127)
Total Salaries		122.7	\$5,465,899	122.9	\$5,658,187
Benefits					
Retirement			1,157,165		1,110,453
Medical			1,126,424		1,307,283
FICA			492,029		507,504
Retiree Health			270,059		279,434
Other			59,707		63,594
Holiday Pay			109,500		99,362
Payroll Accrual			29,516		30,554
Total Salaries and Benefits		122.7	\$8,710,299	122.9	\$9,056,371
Cost Per FTE Position			70,983		73,683
Temporary and Seasonal			2,709,256		2,820,736
Statewide Benefit Assessment			469,218		221,966
Payroll Costs		122.7	\$11,888,773	122.9	\$12,099,073
Purchased Services					
Design and Engineering Services			60,258		60,258
Training and Educational Services			140,610		116,377
Buildings and Grounds Maintenance			833,091		886,197
Legal Services			6,770		6,770

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</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		9,153
Total			\$1,054,938		\$1,084,103
Total Personnel		122.7	\$12,943,711	122.9	\$13,183,176
Distribution by Source of Funds					
Other Funds		122.7	12,943,711	122.9	13,183,176
Total: All Funds		122.7	\$12,943,711	122.9	\$13,183,176

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2009		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	4.8	235,197	4.8	242,841
Bakery Supervisor	318	1.0	43,863	1.0	45,289
Principal Cook	318	6.0	305,547	6.0	315,477
Food Services Head Cashier	317	1.0	44,173	1.0	45,609
Chief Clerk	316	1.0	41,985	1.0	43,350
Senior Baker	315	2.4	85,810	2.4	88,599
Senior Cook	315	2.0	75,597	2.0	78,054
Storekeeper	315	3.0	115,068	3.0	118,808
Fiscal Clerk	314	2.8	97,779	2.8	100,957
Senior Food Service Aide	313	6.3	213,244	6.3	220,174
Cook	312	16.0	550,464	16.0	568,354
Motor Equipment Operator	311	1.0	31,595	1.0	32,622
Senior Stores Clerk	311	2.0	69,965	2.0	72,239
Maintenance Technician	310	3.0	92,601	3.0	95,611
Housekeeper	310	12.0	394,003	12.0	406,808
Data Entry Operator	310	1.0	23,120	1.0	23,871
Cook's Helper	309	63.2	1,943,752	63.2	2,038,067
Subtotal		128.4	\$4,363,763	128.4	\$4,536,730
Nonclassified					
Vice President		-	-	0.2	23,938
Director	17	1.0	118,905	1.0	122,579
Assoc. Director, Food Services	14	3.0	222,938	3.0	229,827
Mgr. Dining	10	4.0	213,078	4.0	219,662
Coordinator	10	3.0	139,508	3.0	143,819
Artist	10	1.0	45,671	1.0	47,082
Info Tech	10	1.0	43,023	1.0	44,352
Coordinator	7	1.0	39,110	1.0	40,318
Subtotal		14.0	\$822,233	14.2	\$871,577
Overtime			396,250		406,544
Turnover			(62,752)		(70,419)
Total Salaries		142.4	\$5,519,494	142.5	\$5,744,432

Public Higher Education University of Rhode Island

Dining Services	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,244,253		1,209,432
Medical			1,755,236		1,834,093
FICA			397,117		527,471
Retiree Health			291,304		302,646
Other			52,332		48,456
Holiday Pay			66,057		67,708
Payroll Accrual			29,913		31,242
Total Salaries and Benefits		142.4	\$9,355,706	142.5	\$9,765,480
Cost Per FTE Position			65,723		68,525
Temporary and Seasonal			1,056,850		1,081,422
Statewide Benefit Assessment			387,599		226,546
Payroll Costs		142.4	\$10,800,155	142.5	\$11,073,448
Purchased Services					
Design and Engineering Services			1,200		1,236
Training and Educational Services			10		10
Buildings and Grounds Maintenance			305,252		323,892
Total			\$306,462		\$325,138
Total Personnel		142.4	\$11,106,617	142.5	\$11,398,586
Distribution by Source of Funds					
Other Funds		142.4	11,106,617	142.5	11,398,586
Total: All Funds		142.4	\$11,106,617	142.5	\$11,398,586

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Clinical Psychiatric Nurse	329	0.8	71,297	0.8	73,614
Clinical Laboratory Scientist	327	2.3	124,824	3.1	133,768
Registered Nurse B	321	0.8	60,798	0.8	62,774
Registered Nurse A	320	6.5	483,803	6.5	499,527
Medical Records Technician	318	1.0	47,572	1.0	49,118
Medical Records Coordinator/Abstr	318	0.8	34,150	0.8	35,260
Licensed Practical Nurse	317	2.9	147,287	2.9	152,073
Health Benefits Aid	315	1.0	40,935	1.0	42,265
Fiscal Clerk	314	2.0	70,736	2.0	73,035
Sr. Reconciliations Clerk	314	1.0	34,360	1.0	35,477
Principal Clerk Stenographer	313	2.0	77,927	2.0	80,460
Senior Word Processing Typist	312	2.8	84,539	2.8	87,286
Senior Janitor	312	1.0	33,742	1.0	34,838
Medcial Records Clerk	311	5.1	171,624	5.1	177,202
Housekeeper	310	0.4	11,450	0.4	11,822
Subtotal		30.4	\$1,495,044	31.1	\$1,548,519
Nonclassified					
Vice President		-	-	0.1	6,950
Director, Health Services	17	1.0	96,216	1.0	99,189
Assoc. Dir, Health Services	16	1.0	82,593	1.0	85,145
Supvr., Nursing Facilities	16	0.8	65,732	0.8	67,763
Nurse Practitioner	14	3.1	280,845	3.1	289,523
Coordinator	14	1.5	129,355	1.5	133,352
Senior Info Tech	12	1.0	51,771	1.0	53,371
Specialist, Nutrition	11	0.5	48,382	0.5	49,877
Pharmacist	10	0.8	55,468	0.8	57,182
Technologist, Imaging	9	0.8	33,993	0.8	35,043
Director, Med Services		1.0	147,600	1.0	152,161
Physician		2.0	246,825	2.0	254,452
Subtotal		13.5	\$1,238,780	13.5	\$1,284,008
Overtime			425,000		438,726
Turnover			(449,542)		(436,739)
Total Salaries		43.8	\$2,709,282	44.6	\$2,834,514
Benefits					
Retirement			498,751		489,226
Medical			536,507		565,489
FICA			235,642		246,272

Public Higher Education University of Rhode Island

Health Services	<u>Grade</u>	FY 2009		FY 2010	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			149,303		153,783
Other			26,910		24,416
Holiday Pay			6,000		6,200
Payroll Accrual			14,630		14,900
Total Salaries and Benefits		43.8	\$4,177,025	44.6	\$4,334,800
Cost Per FTE Position			95,322		97,106
Temporary and Seasonal			434,000		447,726
Statewide Benefit Assessment			169,531		116,530
Payroll Costs		43.8	\$4,780,556	44.6	\$4,899,056
Medical Services			228,000		250,000
Design and Engineering Services			62,000		62,000
Training and Educational Services			10,000		10,000
Buildings and Grounds Maintenance			10,303		11,333
Management and Consultant Services			10,000		10,000
Total			\$320,303		\$343,333
Total Personnel		43.8	\$5,100,859	44.6	\$5,242,389
Distribution by Source of Funds					
Other Funds		43.8	5,100,859	44.6	5,242,389
Total: All Funds		43.8	\$5,100,859	44.6	\$5,242,389

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	49,087	1.0	50,682
PCSO	315	2.0	80,428	2.0	83,042
Fiscal Clerk	314	2.0	78,827	2.0	81,389
Data Entry Operator	310	1.0	36,425	1.0	37,609
Copy Machine Operator	310	0.8	25,582	0.8	26,413
Bookstore Clerk	309	7.7	261,289	7.7	272,440
Subtotal		14.5	\$531,638	14.5	\$551,575
Nonclassified					
Vice President		-	-	0.1	13,500
Administrator, Bookstore	15	1.0	86,500	1.0	89,424
Asst. Administrator, Bookstore	13	1.0	65,493	1.0	67,705
Customer Services Rep	8	-	-	1.0	42,500
Manager, Bookstore	7	2.0	77,364	2.0	81,081
Subtotal		4.0	\$229,357	5.1	\$294,210
Overtime			169,528		128,903
Total Salaries		18.5	\$930,523	19.6	\$974,688
Benefits					
Retirement			162,006		161,197
Medical			192,488		227,408
FICA			86,565		89,162
Retiree Health			42,917		47,534
Other			7,554		7,069
Holiday Pay			7,266		7,484
Payroll Accrual			4,452		5,338
Total Salaries and Benefits		18.5	\$1,433,771	19.6	\$1,519,880
Cost Per FTE Position			77,543		77,703
Temporary and Seasonal			252,000		252,000
Statewide Benefit Assessment			63,459		35,523
Payroll Costs		18.5	\$1,749,230	19.6	\$1,807,403

Public Higher Education University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			40,000		43,709
Total			\$40,000		\$43,709
Total Personnel		18.5	\$1,789,230	19.6	\$1,851,112
Distribution by Source of Funds					
Other Funds		18.5	1,789,230	19.6	1,851,112
Total: All Funds		18.5	\$1,789,230	19.6	\$1,851,112

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Superintendent	322	1.0	52,904	1.0	54,623
Asst. Business Management Officer	319	1.0	46,577	1.0	48,091
Assistant Administrative Officer	319	1.0	50,340	1.0	51,976
Building Superintendent	318	2.0	100,143	2.0	103,398
Information Aide	315	1.0	41,233	1.0	42,573
Data Control Clerk	315	1.0	40,400	1.0	41,713
Fiscal Clerk	314	2.8	91,317	2.8	94,285
Senior Maintenance Technician	314	3.0	114,778	3.0	118,508
Compositor	312	1.0	29,855	1.0	30,825
Senior Janitor	312	1.0	38,562	1.0	39,815
Senior Word Processing Typist	312	1.6	63,245	1.6	65,300
Housekeeper	310	7.8	276,941	7.8	278,583
Clerk	307	1.2	35,361	1.2	36,510
Subtotal		25.3	\$981,656	25.3	\$1,006,200
Nonclassified					
Vice President		-	-	0.0	5,405
Director Memorial Union & Student	16	1.0	86,990	1.0	89,678
Assistant Director	13	3.0	196,091	3.0	202,150
Assistant Director	12	1.0	69,451	1.0	71,597
Coordinator	11	3.0	151,755	3.0	154,542
Coordinator	8	1.0	43,537	1.0	44,882
Manager, Memorial Union/Night	8	1.0	48,547	1.0	50,047
Subtotal		10.0	\$596,371	10.0	\$618,301
Overtime			76,000		78,280
Turnover			-		(5,405)
Total Salaries		35.3	\$1,654,027	35.4	\$1,697,376
Benefits					
Retirement			314,695		303,138
Medical			356,254		386,739
FICA			127,176		134,122
Retiree Health			88,932		90,990
Other			18,147		17,216

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Holiday Pay			4,400		4,532
Payroll Accrual			8,932		9,166
Total Salaries and Benefits		35.3	\$2,572,563	35.4	\$2,643,279
Cost Per FTE Position			72,856		74,775
Temporary and Seasonal			189,900		199,828
Statewide Benefit Assessment			110,228		68,002
Payroll Costs		35.3	\$2,872,691	35.4	\$2,911,109
Purchased Services					
Design and Engineering Services			500		500
Training and Educational Services			1,850		1,950
Buildings and Grounds Maintenance			60,056		42,137
Total			\$62,406		\$44,587
Total Personnel		35.3	\$2,935,097	35.4	\$2,955,696
Distribution by Source of Funds					
Other Funds		35.3	2,935,097	35.4	2,955,696
Total: All Funds		35.3	\$2,935,097	35.4	\$2,955,696

Public Higher Education University of Rhode Island

W. Alton Jones		FY 2009		FY 2010	
		Grade	FTE	Cost	FTE
Classified					
Registered Nurse	320	1.0	42,442	1.0	43,503
Building Superintendent	318	1.0	44,003	1.0	45,103
Senior Cook	315	1.0	44,082	1.0	45,184
Fiscal Clerk	314	3.0	112,196	3.0	115,001
Carpenter	314	1.0	38,062	1.0	39,014
Senior Maintenance Technician	314	1.0	39,666	1.0	40,658
Cook	312	2.6	88,685	2.6	90,902
Semi Skilled Laborer	310	1.0	37,967	1.0	38,916
Housekeeper	310	4.7	145,903	4.7	149,551
Cook's Helper	309	6.3	223,955	6.3	229,554
Subtotal		22.6	\$816,961	22.6	\$837,386
Nonclassified					
Manager	12	2.0	129,349	2.0	133,229
Supervisor, Env Educ Ctr	9	0.9	43,721	0.9	45,033
Coordinator, Conf (Wpcc)	8	3.6	171,119	3.6	176,253
Manager /Nights & Weekends	8	1.0	42,184	1.0	43,450
Subtotal		7.5	\$386,373	7.5	\$397,965
Overtime			207,200		216,446
Turnover			-		(11,555)
Total Salaries		30.0	\$1,410,534	30.0	\$1,440,242
Benefits					
Retirement			208,474		200,869
Medical			213,739		267,087
FICA			134,428		135,595
Retiree Health			67,826		68,831
Other			12,033		10,769
Holiday Pay			21,700		22,243
Payroll Accrual			7,082		6,920
Total Salaries and Benefits		30.0	\$2,075,816	30.0	\$2,152,556

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			69,171		71,728
Temporary and Seasonal			386,217		380,000
Statewide Benefit Assessment			101,078		51,399
Payroll Costs		30.0	\$2,563,111	30.0	\$2,583,955
Purchased Services					
Design and Engineering Services			9,500		9,785
Training and Educational Services			8,000		8,240
Buildings and Grounds Maintenance			65,622		67,591
Total			\$83,122		\$85,616
Total Personnel		30.0	\$2,646,233	30.0	\$2,669,571
Distribution by Source of Funds					
Other Funds		30.0	2,646,233	30.0	2,669,571
Total: All Funds		30.0	\$2,646,233	30.0	\$2,669,571

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena		FY 2009		FY 2010	
		Grade	FTE	Cost	FTE
Classified					
Housekeeper	310	2.0	66,145	2.0	68,254
Subtotal		2.0	\$66,145	2.0	\$68,254
Nonclassified					
Technician (Ice Rink)	6	4.2	138,797	4.2	143,081
Assistant to Vice President	16	0.1	6,449	0.1	6,648
Internal Auditor	12	0.3	18,525	0.3	19,097
Subtotal		4.6	\$163,771	4.6	\$168,826
Overtime			31,569		32,516
Total Salaries		6.6	\$261,485	6.6	\$269,596
Benefits					
Retirement			29,140		28,359
Medical			69,441		53,072
FICA			19,825		21,149
Retiree Health			12,962		13,319
Other			2,299		2,085
Holiday Pay			1,055		1,087
Payroll Accrual			1,274		1,452
Total Salaries and Benefits		6.6	\$397,481	6.6	\$390,119
Cost Per FTE Position			60,224		59,109
Temporary and Seasonal			5,596		5,765
Statewide Benefit Assessment			14,970		9,955
Payroll Costs		6.6	\$418,047	6.6	\$405,839
Purchased Services					
Design and Engineering Services			1,012,352		1,045,450
Training and Educational Services			5,165		5,335
Buildings and Grounds Maintenance			156,496		162,947

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			172,500		172,500
Other Contract Services			9,571		9,887
Total			\$1,356,084		\$1,396,119
Total Personnel		6.6	\$1,774,131	6.6	\$1,801,958
Distribution by Source of Funds					
Other Funds		6.6	1,774,131	6.6	1,801,958
Total: All Funds		6.6	\$1,774,131	6.6	\$1,801,958

Public Higher Education University of Rhode Island

Parking Services	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Campus Patrol Person	315	3.8	159,840	3.8	199,850
Information Aide	315	1.7	58,976	1.0	36,823
Fiscal Clerk	314	0.5	14,617	0.5	17,959
Senior Clerk Typist	309	1.0	37,444	-	-
Clerk Dispatcher	308	-	-	1.0	29,707
Subtotal		7.0	\$270,877	6.3	\$284,339
Nonclassified					
Director	14	1.0	68,556	1.0	62,000
Information Tech Coordinator	10	0.2	8,858	0.2	9,168
	7	1.0	25,000	1.0	58,522
Subtotal		2.2	\$102,414	2.2	\$129,690
Total Salaries		9.2	\$373,291	2.2	\$414,029
Overtime			43,320		44,620
Total Salaries		9.2	\$416,611	8.5	\$458,649
Benefits					
Retirement			81,243		101,748
Medical			112,008		122,310
FICA			28,558		35,341
Retiree Health			21,077		23,267
Other			3,733		3,643
Holiday			3,535		3,319
Payroll Accrual			2,193		2,321
Total Salaries and Benefits		9.2	\$668,958	8.5	\$750,598
Cost Per FTE Position			72,871		88,618
Temporary and Seasonal			7,175		7,390
Statewide Benefit Assessment			24,275		17,389
Payroll Costs		9.2	\$700,408	8.5	\$775,377

Public Higher Education University of Rhode Island

Parking Services

<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

Purchased Services

Design and Engineering Services		3,075		3,167
Buildings and Grounds Maintenance		136,601		140,699
Total		\$139,676		\$143,866

Total Personnel	9.2	\$840,084	8.5	\$919,243
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Distribution by Source of Funds

Other Funds	9.2	840,084	8.5	919,243
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Total: All Funds	9.2	\$840,084	8.5	\$919,243
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Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	326	1.0	62,674	1.0	64,723
Fiscal Management Officer	326	1.0	50,569	1.0	52,222
Community Nutrition Assist	325	3.0	74,834	3.0	77,280
Screening Officer	323	1.0	54,762	1.0	56,552
Supervising Pre Audit Clerk	321	1.0	48,243	1.0	49,820
Accountant	320	4.0	241,095	4.0	248,976
Higher Ed Finance Office Preaudit	317	8.0	338,498	8.0	349,563
Hihger Ed Payroll Office Preaudit	317	3.0	123,096	4.0	127,120
Property Control & Supply Officer	317	2.0	82,048	3.0	84,730
Scientific Research Grant Asst	316	12.5	432,234	12.5	446,363
Fiscal Clerk	314	2.5	92,888	3.5	95,924
Principal Clerk Stenographer	313	1.0	40,381	1.0	41,701
Principal Clerk Typist	312	2.0	68,474	2.0	70,712
Senior Word Processing Typist	312	11.9	382,662	8.9	395,170
Word Processing Typist	310	0.6	12,033	0.6	12,426
Subtotal		54.5	2,104,491	54.4	2,173,282

Nonclassified - Faculty

Professor		6.0	620,617	6.0	639,236
Assistant Professor		9.2	635,227	9.2	654,284
Assistant Professor Research		2.0	145,711	2.0	150,082
Post Doc Fellow		18.6	714,608	18.6	736,046
Research Fellow		4.0	299,582	4.0	308,569
Instructor Clinical		1.4	114,169	1.4	117,594
Subtotal		41.2	\$2,529,914	41.2	\$2,605,811

Nonclassified - Administration

Vice President, Research & Econ. Dev.		1.0	189,113	1.0	194,786
Master	20	2.0	186,429	2.0	192,022
Chief Engineer, RV Endeavor	19	1.0	87,301	1.0	89,920
Senior Marine Research Scientist	18	2.7	297,358	2.7	306,279
Associate Controllor	17	1.0	123,928	1.0	127,646
Assoc Coastal Resources Manager	16	2.0	165,130	2.0	170,084
Associate Marine Scientist	16	4.0	348,781	4.0	359,244
Associate Marine Research Scientist	16	0.6	30,857	0.6	31,783
Director	16	3.0	247,134	3.0	254,548
Assistant Director	15	0.4	14,135	0.4	14,559
Director	15	1.0	68,277	1.0	70,325

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Marine Superintendent	15	1.0	83,548	1.0	86,054
Assistant Director	14	1.0	93,542	1.0	96,348
Assistant Marine Res Scientist	14	4.5	267,277	4.5	275,295
Port Engineer	14	1.0	75,856	1.0	78,132
Coordinator	14	1.0	72,901	1.0	75,088
Director	14	1.0	87,481	1.0	90,105
Marine Res Assoc IV	14	9.8	657,054	9.8	676,766
Lead Information Technologist	14	1.0	63,525	1.0	65,431
Manager	13	1.0	92,250	1.0	95,018
Chief Accountant	13	2.0	128,832	2.0	132,697
Marine Research Specialist V	13	4.6	324,125	4.6	333,849
Res Associate IV	13	11.5	748,641	11.5	771,100
Criminalist III	12	1.0	59,885	1.0	61,682
Assistant Executive Secretary, Un	12	1.0	60,632	1.0	62,451
Assoc Mar Dev Engr I	12	0.6	19,173	0.6	19,748
Res Assoc/Data Analyst III	12	1.0	59,011	1.0	60,781
Manager	12	1.0	61,002	1.0	62,832
Marine Research Associate III	12	3.0	173,081	3.0	178,273
Senior Programmer Analyst	12	1.0	61,091	1.0	62,924
Specialist II	12	2.0	125,728	2.0	129,500
Specialist	12	1.0	68,226	1.0	70,273
Senior Info Tech	12	2.0	104,049	2.0	107,170
Coordinator	12	1.0	64,912	1.0	66,859
Technical Programmer	12	1.0	55,913	1.0	57,590
Criminalist II	11	3.0	170,475	3.0	175,589
Marine Specialist IV	11	0.8	34,955	0.8	36,004
Assistant Director	11	1.0	64,791	1.0	66,735
Coordinator	11	1.0	59,205	1.0	60,981
Res Assoc III	11	12.7	685,709	12.7	706,281
Asstn Mgr, GSO Accounting	10	1.0	50,320	1.0	51,830
Assistant University Purchasing Agent	10	2.0	98,947	2.0	101,915
Coordinator	10	3.6	183,459	3.6	188,963
Marine Res Assocaite II	10	6.2	295,327	6.2	304,187
Supervisor	10	1.0	48,032	1.0	49,473
Specialist I	10	1.6	68,474	1.6	70,258
Criminalist I	10	1.6	60,608	1.6	62,426
Accountant	9	4.0	194,878	4.0	200,724
Coordinator	9	1.8	77,412	1.8	79,734
Fiscal Coordinator	9	1.0	46,963	1.0	48,372

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Marine Research Specialist III	9	5.1	220,326	5.1	226,936
Research Associate II	9	6.8	305,899	6.8	315,076
Specialist II	9	1.0	49,883	1.0	51,379
Assistant Marine Dev Eng	9	1.0	51,344	1.0	52,884
Mate	8	2.0	82,932	2.0	85,420
Executive Assistant II	8	1.0	51,012	1.0	52,542
Third Assnt Engineer	8	2.0	92,855	2.0	95,641
Specialist	8	3.0	128,594	3.0	132,452
Coordinator	8	1.0	43,537	1.0	44,843
Executive Assistant I	7	1.0	39,000	1.0	40,170
Marine Research Specialist II	7	5.4	209,146	5.4	215,420
Marine Res. Assnt IV	7	1.0	34,382	1.0	35,413
Res. Assnt IV	7	7.0	341,518	7.0	351,764
Res. Assoc I	1	8.0	304,388	8.0	313,520
Steward Cook	7	1.0	36,169	1.0	37,254
Technician I	7	2.0	75,547	2.0	77,813
Coordinator	7	2.0	75,239	2.0	77,496
Bosun/Rv Endeavor	6	2.0	66,457	2.0	68,451
A/B Seaman, RV Endeavor	5	3.0	92,214	3.0	94,980
Res Assnt III	5	5.0	157,539	5.0	162,265
Cook/Messman	3	2.0	62,299	2.0	64,168
Marine Research Assistant I	3	4.0	123,885	4.0	127,602
Research Assistant II	3	3.0	84,112	3.0	86,635
Animal Tech	3	1.0	30,125	1.0	31,029
Wiper Ordin Seaman	2	1.0	28,500	1.0	29,355
Marine Research Assistant I	1	1.0	25,832	1.0	26,607
Research Assistant I	1	5.0	124,926	5.0	128,674
Subtotal		193.1	\$10,443,393	193.1	\$10,756,423
Overtime			2,202,970		2,303,735
Turnover			(631,248)		(686,613)
Benefits					
Retirement			1,647,808		1,607,294
Medical			1,672,224		2,444,334
FICA			1,442,085		1,452,469
Retiree Health			570,435		578,876
Other			229,600		254,203

Public Higher Education University of Rhode Island

Sponsored Contract Research	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			5,333		5,334
Payroll Accrual			56,273		58,082
Total Salaries and Benefits		288.8	\$22,273,278	288.8	\$23,553,230
Cost Per FTE Position			77,113		81,556
Temporary and Seasonal			12,277,681		10,386,441
Statewide Benefit Assessment			1,678,475		597,881
Payroll Costs		288.8	\$36,229,434	288.8	\$34,537,552
Purchased Services					
Medical Services			910		910
Design and Engineering Services			266,110		242,331
Training and Educational Services			786,760		614,240
Buildings and Grounds Maintenance			87,243		86,825
Total			\$1,141,023		\$944,306
Total Personnel		288.8	\$37,370,457	288.8	\$35,481,858
Distribution by Source of Funds					
Other Funds Third Party		288.8	37,370,457	288.8	35,481,858
Reconcile to FTE Authorization		313.2	-	313.2	-
Total: All Funds		602.0	\$37,370,457	602.0	\$35,481,858

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DD Council)	0137A	1.0	84,202	1.0	91,048
Assistant Director (DD Council)	0133A	1.0	63,738	1.0	60,591
Technical Support Specialist I	328	1.0	64,933	1.0	67,055
Scientific Research Grant Asst	316	1.6	60,016	1.6	61,978
Supervising Offset Pressperson	316	2.0	84,480	2.0	87,241
Fiscal Clerk	314	1.6	55,583	1.6	57,400
Compositor	312	1.0	33,742	1.0	34,845
Offset Pressperson	312	2.0	65,078	2.0	67,205
Senior Word Processing Typst	312	1.9	60,722	1.9	62,707
Central Mail Room Clerk	311	1.0	37,914	1.0	39,153
Farmer (Animal)	310	0.5	16,205	0.5	16,735
Senior Clerk Stenographer	310	1.0	36,901	1.0	38,107
Subtotal		15.5	\$663,514	15.5	\$684,065
Nonclassified - Faculty					
Professor		16.0	1,878,537	16.0	1,934,893
Assistant Professor		7.7	591,319	7.7	609,059
Res Fellow/Adv Asst Res Prof		1.0	73,706	1.0	75,917
Subtotal		24.7	\$2,543,562	24.7	\$2,619,869
Nonclassified - Administration					
Dean	22	1.0	181,764	1.0	187,217
Associate Dean	18	2.0	211,251	2.0	217,589
Director	18	1.0	126,053	1.0	129,835
Senior Coastal Resource Manager	17	1.0	75,632	1.0	77,901
Associate Coastal Resources Manager	16	1.0	84,911	1.0	87,458
Director	16	1.0	76,222	1.0	78,509
Educ IV	16	2.0	163,762	2.0	168,675
Director	15	1.0	89,818	1.0	92,513
Executive Director	15	1.0	113,356	1.0	116,757
Manager	15	2.0	156,503	2.0	161,198
Assistant Marine Scientist	14	1.0	63,176	1.0	65,071
Director	14	1.0	93,289	1.0	96,088
Educ III	14	1.0	81,104	1.0	83,537
Network Technician IV	14	2.0	123,513	2.0	127,218
Senior Tech Programmer	14	1.0	62,320	1.0	64,190
University Major Gifts Officer	14	1.0	81,407	1.0	83,849

Public Higher Education University of Rhode Island

Third Party Funded Operations	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assnt Dir, ST LF/JUDL & COM AF	13	1.0	63,585	1.0	65,493
Director	13	1.0	90,000	1.0	92,700
Res Assoc IV	13	1.0	69,944	1.0	72,042
Manager	12	1.0	67,102	1.0	69,115
Network Technician III	12	5.0	251,174	5.0	258,574
Senior Information Technologist	12	1.0	49,416	1.0	50,898
Coordinator	11	2.0	110,190	2.0	113,496
Academic Advisor	10	1.0	45,745	1.0	47,117
Coordinator	10	1.0	45,745	1.0	47,117
Information Technologist	10	1.0	49,416	1.0	50,898
Coordinator	9	0.6	26,769	0.6	27,572
Customer Service Rep	8	1.0	36,853	1.0	37,959
Specialist	8	1.0	44,886	1.0	46,233
Research Associate I	7	1.0	39,110	1.0	40,283
Head Coach		1.0	42,471	1.0	43,745
Subtotal		39.6	\$2,816,487	39.6	\$2,900,847
Overtime			138,548		142,704
Cost Allocation to Federal/Private			(5,965,816)		(6,146,176)
Cost Allocation to Interfund Transfer			(4,779,904)		(5,143,925)
Benefits					
Retirement			435,026		493,324
Medical			616,321		692,684
FICA			366,323		475,811
Retiree Health			112,249		115,560
Other			47,202		48,760
Holiday Pay			2,259		2,327
Payroll Accrual			15,188		15,771
Total Salaries and Benefits		79.8	(\$2,989,041)	79.8	(\$3,098,379)
Cost Per FTE Position			(37,461)		(38,832)
Temporary and Seasonal			1,966,424		2,010,578
Statewide Benefit Assessment			117,295		148,139

Public Higher Education University of Rhode Island

Third Party Funded Operations	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		79.8	(\$905,322)	79.8	(\$939,662)
Purchased Services					
Training and Educational Services			146,623		151,022
Building and Grounds Maintenance			502,100		517,145
Management and Consultant Services			240		247
Other Contract Services			490,854		505,580
Clerical and Temporary Services			4,000		4,000
Total			\$1,143,817		\$1,177,994
Total Personnel		79.8	\$238,495	79.8	\$238,332
Distribution by Source of Funds					
Federal Funds		2.0	238,495	2.0	238,332
Other Funds		77.8	-	77.8	-
Total: All Funds		79.8	\$238,495	79.8	\$238,332

Rhode Island College Agency Summary

	FY 2009		FTE	FY 2010	
	FTE	Cost		Cost	
Distribution by Category					
Classified	317.4	12,272,302	312.9	12,562,611	
Nonclassified	572.3	37,425,735	577.3	39,003,288	
Overtime		1,217,032		1,640,672	
Turnover		(777,493)		-	
Uncompensated Leave Day		(14,432)		-	
Total Salaries	889.7	\$50,123,144	890.2	\$53,206,571	
Benefits					
Retirement		7,563,905		8,016,865	
Medical		10,394,244		12,514,709	
FICA		4,437,400		4,779,320	
Retiree Health		1,614,071		1,499,454	
Other		240,415		248,118	
Holiday Pay		100,854		105,936	
Payroll Accrual		303,300		321,167	
Total Salaries and Benefits	889.7	\$74,777,333	890.2	\$80,692,140	
Cost Per FTE Position		84,048		90,645	
Temporary and Seasonal		12,081,988		13,692,173	
Statewide Benefit Assessment		3,636,917		2,263,250	
Payroll Costs	889.7	\$90,496,238	890.2	\$96,647,563	
Purchased Services					
Medical Services		23,000		30,000	
Design and Engineering Services		10,000		-	
Training and Educational Services		664,000		713,000	
Buildings and Grounds Maintenance		434,200		493,700	
Legal Services		18,600		-	
Management and Consultant Services		123,000		124,600	
Other Contract Services		1,215,917		1,237,292	
University and College Services		2,090,742		2,201,891	
Total		\$4,579,459		\$4,800,483	
Total Personnel	889.7	\$95,075,697	890.2	\$101,448,046	

Rhode Island College Agency Summary

	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	290.5	31,387,631	290.5	31,518,241
Other Funds	522.1	53,760,793	522.6	59,969,382
Other Funds Third Party	77.1	9,927,273	77.1	9,960,423
Reconcile to FTE Authorization	4.9	-	4.9	-
Total: All Funds	894.6	\$95,075,697	895.1	\$101,448,046

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	0332A	1.0	73,353	1.0	79,969
Technical Support Specialist I	0328A	1.0	62,375	1.0	63,906
Supervising Registered Nurse	0924A	1.0	84,179	1.0	86,283
Registered Nurse	0921A	0.5	31,780	0.5	34,354
Registered Nurse	0920A	1.6	108,403	1.6	111,556
Chief Power Plant Operator	0325A	1.0	58,282	1.0	62,193
Eligibility Technician	0321A	2.0	100,047	1.0	51,315
Information & Public Relations Specialist		-	-	1.0	46,145
Supervising Pre-Audit Clerk	0321A	1.0	46,665	1.0	50,760
Systems Support Technician II	0321A	2.0	97,359	2.0	99,712
Electrician Supervisor	0320G	1.0	44,204	1.0	45,283
Plumber Supervisor	0320G	1.0	45,028	1.0	48,077
Accountant	0320A	2.0	91,996	2.0	88,180
HVAC Shop Supervisor	0320A	1.0	45,589	1.0	46,729
Information Services Technician II	0320A	2.0	88,882	2.0	91,971
Campus Police Lieutenant	0319A	4.0	180,231	4.0	186,594
Personnel Aide	0319A	3.0	137,948	2.0	90,490
Building Maintenance Supervisor	0318G	2.0	87,018	2.0	86,887
Carpenter Supervisor	0318G	1.0	41,693	1.0	44,593
Painter Supervisor	0318G	1.0	45,318	1.0	40,877
Power Plant Operator	0318A	4.0	183,468	4.0	189,855
Campus Police Officer	0317A	15.0	587,440	15.0	614,963
Grounds Superintendent	0317A	3.0	128,315	3.0	127,817
Higher Ed Finance Office - Pre-Audit Clerk	0317A	5.0	205,044	6.0	254,558
Property Control & Supply Officer	0317A	1.0	42,531	-	-
Electrician	0316G	2.0	73,120	2.0	74,949
Fire Safety Technician	0316G	1.0	41,783	1.0	44,612
Plumber	0316G	1.0	40,042	1.0	41,043
Information Services Technician I	0316A	10.0	412,160	10.0	414,181
Senior Enrollment Services Representative	0316A	5.0	192,156	5.0	199,800
Senior Fireperson	0316A	1.0	41,360	1.0	43,296
Supervising Offset Pressperson	0316A	1.0	42,240	1.0	45,100
Supervisor Central Mail Services	0316A	1.0	38,767	1.0	40,581
Enrollment Services Representative	0315A	2.0	68,855	2.0	72,258
Information Aide	0315A	5.0	191,760	5.0	193,190
Principal Janitor	0315A	5.0	172,073	4.0	135,799
Warehouse Supervisor	0315A	1.0	43,603	1.0	39,316
Carpenter	0314G	1.0	35,446	1.0	36,332
Heavy Motor Equipment Operator	0314G	1.0	40,510	1.0	43,253
Painter	0314G	2.0	82,708	2.0	81,316

Public Higher Education Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Senior Maintenance Technician	0314G	4.0	118,147	4.0	122,299
Fiscal Clerk	0314A	2.0	74,177	3.0	119,055
Mechanical Parts Storekeeper	0313A	1.0	40,045	1.0	42,740
Supervising Word Processing Typist	0313A	5.0	189,425	5.0	193,070
Library Technician	0312A	1.0	38,562	1.0	41,173
Offset Pressperson	0312A	1.0	38,562	1.0	41,173
Principal Clerk Typist	0312A	1.0	19,281	1.0	20,586
Senior Word Processing Typist	0312A	42.9	1,575,119	42.4	1,624,475
Central Mail Room Clerk	0311G	3.0	109,792	3.0	114,967
Motor Equipment Operator	0311G	1.0	37,914	1.0	40,481
Gardener	0310G	5.0	175,944	5.0	178,761
Semi-skilled Laborer	0310G	4.0	142,029	4.0	149,518
Housekeeper - RIC	0310A	50.5	1,837,555	49.5	1,942,096
Word Processing Typist	0310A	2.0	59,262	2.0	65,479
Domestic Housekeeper	0307A	0.6	23,063	0.6	23,640
Personnel Aide	0119A	1.0	46,342	1.0	49,470
Clerk Secretary	B16A	8.0	366,276	8.0	380,133
Senior Telephone Operator	B13A	2.0	84,048	2.0	86,111
Subtotal		231.1	\$9,109,274	228.6	\$9,383,320
Nonclassified - Faculty					
Professor		89.5	7,563,832	90.0	7,850,669
Associate Professor		96.5	6,561,318	96.0	6,890,414
Assistant Professor		115.9	6,584,115	116.9	6,710,809
Instructor		10.0	587,934	9.0	548,468
Subtotal		311.9	\$21,297,199	311.9	\$22,000,360
Nonclassified - Administration					
President		1.0	194,366	1.0	200,197
Vice President for Academic Affairs		1.0	140,000	1.0	144,200
Vice Pres. for Administration & Finance		1.0	144,725	1.0	149,067
Vice Pres. Student Affairs/Dean of Students		1.0	136,200	1.0	140,286
Vice Pres. for Development/College Rel.		1.0	138,500	1.0	142,655
Dean of Faculty of Arts & Sciences	020A	1.0	104,748	1.0	123,600
Dean/Feinstein School of Education	020A	1.0	114,100	1.0	118,450
Dean of School of Social Work	020A	1.0	92,500	1.0	95,275
Asst Vice President for Info Services	018A	1.0	123,530	1.0	127,236
Associate Dean	018A	1.0	92,200	1.0	94,760
Assistant VP for Academic Affairs	018A	1.0	113,400	1.0	116,802
Assistant VP for Finance & Controller	018A	1.0	127,850	1.0	131,686
Dean of Nursing	018A	1.0	114,100	1.0	117,523

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Dean of School of Mgmt & Technology	018A	1.0	130,000	1.0	113,300
Assistant Controller	017A	2.0	193,662	2.0	199,472
Dir of Facilities & Operations	017A	1.0	98,000	1.0	100,940
Dir/User Support Services	017A	1.0	91,299	1.0	94,039
Director Network/Telecommunications	017A	1.0	89,000	1.0	91,670
Director of Management Information Svs.	017A	1.0	104,250	1.0	107,378
Director of Adams Library	017A	1.0	95,000	1.0	97,850
Director of Health Services/Nurse Practition	017A	1.0	85,250	1.0	87,808
Director of Human Resources	017A	1.0	110,592	1.0	113,909
Director of Intercollegiate Athletics	017A	1.0	111,320	1.0	114,660
Principal Henry Barnard School	017A	1.0	107,730	1.0	111,708
Director Financial Aid	016A	1.0	104,915	1.0	108,062
Director/Institutional Res. & Planning	016A	-	-	1.0	78,000
Director/OASIS	016A	1.0	92,292	1.0	95,060
Director of Admissions	016A	1.0	110,383	1.0	113,695
Director of Budget	016A	1.0	89,880	1.0	92,576
Director of Counseling Center	016A	1.0	98,662	1.0	101,622
Director of Records	016A	1.0	100,121	1.0	103,125
Exec Dir, Nazarian Ctr	016A	1.0	66,800	1.0	68,804
Dean of Student Life	015A	1.0	94,600	1.0	97,438
Dir of AA/Multicultural Prog	015A	1.0	87,669	1.0	90,300
Dir./Off.of Continuing Education	015A	1.0	71,838	1.0	81,221
Director of News & Public Relations	015A	1.0	81,250	1.0	83,688
Director of School Partnerships & Field Plac	015A	-	-	1.0	61,800
Director of Publishing Services	015A	1.0	90,532	1.0	93,248
Mgr. Systems Develop Comptr Ctr	015A	1.0	84,409	1.0	86,941
Mgr/User Support Services, Help Desk	015A	1.0	69,077	1.0	71,149
Special Assistant to the President	015A	1.0	85,800	1.0	88,374
Assistant to the President	014A	1.0	109,450	1.0	112,734
Associate Director & Business Manager	014A	1.0	69,840	1.0	79,024
Associate Director of Human Resources	014A	1.0	77,963	1.0	80,301
Associate Director of Records	014A	1.0	95,332	1.0	98,192
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	66,486	1.0	68,481
College Engineer	014A	1.0	90,000	1.0	92,700
Director of Field Education	014A	1.0	58,176	1.0	59,921
Lead Database Support Technologist	014A	1.0	76,157	1.0	82,364
Lead Information Technologist	014A	1.0	63,890	1.0	69,097
Lead Program. Analyst Computer Center	014A	1.0	79,425	1.0	81,807
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	82,506	1.0	84,981
Network & Systems Engineer	014A	1.0	68,791	1.0	70,855
Psychologist	014A	2.0	108,638	2.0	111,897
Senior Technical Programmer	014A	2.0	129,942	2.0	133,840

Public Higher Education Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Accountant II	013A	1.0	81,574	1.0	84,021
Associate Director of Financial Aid	013A	2.0	125,986	2.0	129,766
Assoc. Director of Admissions	013A	1.0	69,813	1.0	75,287
Assistant Principal Henry Barnard School	013A	1.0	87,348	1.0	89,968
Bursar	013A	1.0	68,912	1.0	70,979
Dir of Security and Safety	013A	1.0	69,194	1.0	71,281
Director of Alumni Affairs	013A	1.0	71,765	1.0	73,918
Internal Auditor	013A	0.5	27,000	0.5	28,000
Accountant	012A	1.0	62,862	1.0	64,748
Accountant I	012A	2.0	122,063	2.0	125,724
Admissions Officer	012A	1.0	47,881	1.0	49,318
Asst Athletic Dir/Internal Affairs	012A	1.0	47,881	1.0	49,318
Asst. Athletic Dir./External Affairs	012A	1.0	47,881	1.0	49,318
Asst. Director of Facilities & Operations	012A	1.0	77,205	1.0	81,877
Asst. Director of Facilities & Operations, Cu	012A	1.0	74,045	1.0	76,266
Asst. Director of Maintenance & Repairs	012A	1.0	65,402	1.0	71,131
Asst. Director of Publishing Services	012A	1.0	66,676	1.0	78,289
Asst Director of Admissions	012A	1.0	54,234	1.0	58,521
Asst Director of Financial Aid	012A	1.0	47,881	1.0	49,318
Asst. Director Institutional Research & Plan	012A	1.0	49,379	1.0	50,861
Budget Specialist II	012A	1.0	49,375	1.0	50,856
Coordinator, Project Exploration	012A	0.9	44,595	0.9	43,682
Dir/Conf. & Special Events	012A	1.0	68,340	1.0	70,390
Dir/Res. & Grants Admin.	012A	1.0	48,947	1.0	65,540
Director of Purchasing	012A	1.0	56,273	1.0	64,295
Director of Unity Center	012A	-	-	1.0	56,650
Head Men's Basketball Coach & Intramural	012A	1.0	54,000	1.0	55,620
Head Women's Basketball Coach	012A	1.0	45,000	1.0	46,350
Lead Programmer Analyst	012A	3.0	241,644	3.0	248,893
Mgr./Class. Employ. Training	012A	1.0	66,660	1.0	68,660
Mgr./Recruitment, Workers Comp. and HRI	012A	1.0	57,850	1.0	62,565
Network Systems Tech II	012A	1.0	53,300	1.0	54,951
Senior Programmer Analyst	012A	2.0	131,027	2.0	134,958
Sr. Database Support Technologist	012A	1.0	64,156	1.0	64,470
Sr. Information Technologist	012A	3.0	152,546	3.0	159,700
Sr. Programmer Consultant	012A	1.0	47,881	1.0	49,318
Technical Programmer	012A	1.0	55,000	1.0	56,650
Senior Recorder/Advisor	012A	1.0	54,309	1.0	55,939
Costume Designer	011A	1.0	49,666	1.0	53,714
Director, Services for Students w/ Disabilities	011A	1.0	51,481	1.0	53,025
Director, Career Development Center	011A	1.0	57,784	1.0	59,518
Operating Dir, Nazarian Center	011A	1.0	49,905	1.0	51,402

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Asst. Director - Housekeeping	010A	1.0	44,853	1.0	47,509
Asst. Director - Office of Research & Grants	010A	1.0	44,588	1.0	45,925
Asst. Director/Development - Gift Manager	010A	1.0	41,477	1.0	42,721
Access Services Manager	010A	1.0	63,955	1.0	65,873
Access Services Officer	010A	3.0	129,125	3.0	127,194
Coordinator - OASIS	010A	1.0	45,237	1.0	46,594
Coordinator of Athletic & Recreation Fac	010A	1.0	43,601	1.0	44,909
Coordinator, Recreation & Fitness Program	010A	1.0	49,508	1.0	50,993
Director - Art Gallery	010A	1.0	46,228	1.0	48,925
Director-Office Services	010A	1.0	57,425	1.0	59,148
Director of Aquatics	010A	1.0	55,000	-	-
Financial Aid Officer	010A	1.0	41,477	1.0	42,721
Graphic Communications Specialist	010A	3.0	128,602	3.0	136,825
Head Athletic Trainer	010A	1.0	49,541	1.0	51,027
Information Technologist	010A	2.0	88,201	2.0	91,982
Laboratory Coordinator	010A	1.0	52,453	1.0	54,026
Recorder/Advisor	010A	1.0	50,275	1.0	51,783
Research Analyst	010A	1.0	67,133	1.0	69,147
Special Assistant to the President	010A	1.0	50,700	1.0	52,221
Telecommunications Technician II	010A	2.0	110,071	2.0	119,046
Writer/Editor	010A	2.0	97,985	2.0	102,739
Accountant	009A	1.0	49,898	1.0	51,395
Accounts Payable Manager	009A	1.0	40,285	1.0	43,568
Assistant Bursar	009A	1.0	43,768	1.0	45,081
Asst. to Dir/Development - Annual Fund	009A	1.0	52,485	1.0	56,763
Asst Dir of Alumni Affairs	009A	1.0	45,429	1.0	49,093
Asst Dir of Security & Safety	009A	1.0	53,300	1.0	54,899
Assistant to the Dean	009A	0.7	29,465	0.7	32,045
Coord of Academic Development Center	009A	1.0	56,549	1.0	58,246
Coord of Recreation Ctr Program	009A	-	-	1.0	43,260
Coordinator "Once Upon A Time"	009A	1.0	40,119	1.0	41,122
Coordinator of Aquatics	009A	-	-	1.0	41,200
Coordinator of Learning Skills (OASIS)	009A	1.0	42,000	1.0	41,174
Data Management Coordinator	009A	2.0	87,622	2.0	90,251
Director of Writing Center	009A	0.8	43,341	0.8	44,642
Library Purchasing Manager	009A	1.0	50,060	1.0	51,561
Library Supervisor	009A	4.0	186,505	4.0	192,101
Multicultural Media Specialist	009A	1.0	53,077	1.0	54,670
Payroll Manager	009A	1.0	48,917	1.0	50,384
Photographer	009A	1.0	47,278	1.0	48,696
Purchasing Coordinator	009A	1.0	45,000	1.0	45,320
Supervisor I - Audiovisual	009A	1.0	53,879	1.0	55,494

Public Higher Education Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Technical Director	009A	1.0	40,974	1.0	42,204
Assistant Athletic Dir/Media Relations	008A	1.0	50,153	1.0	51,658
Asst Athletic Trainer	008A	1.0	36,110	1.0	37,194
Assistant Director of Aquatics	008A	1.0	42,730	-	-
Coordinator, Nazarian Center	008A	1.0	37,260	1.0	38,377
Secretary to the President	008A	1.0	62,809	1.0	64,694
Technician III - Audiovisual	008A	1.0	38,723	1.0	39,885
Costume Assistant	007A	1.0	29,050	1.0	31,418
Human Resources Info. Systems Coordinat	007A	1.0	42,650	1.0	43,930
Library Assistant	007A	2.0	89,668	2.0	92,358
Manager of Publishing Services	007A	1.0	36,509	1.0	37,604
Sign Coordinator	007A	1.0	40,449	1.0	41,663
Technician II - Biology	007A	1.0	46,678	1.0	48,078
Technician II - Phys. Sciences	007A	1.0	43,094	1.0	44,387
Administrative Secretary	006A	6.0	272,019	6.0	282,488
Asst. Teacher - HBS	006A	5.0	125,308	5.0	129,281
Box Office Manager	006A	1.0	32,622	1.0	33,601
Staff Assistant II	006A	2.0	65,275	2.0	67,234
Asst. Coordinator, Project Exploration	005A	0.5	17,644	0.5	18,173
Legal Counsel	000H	0.5	59,010	0.5	60,780
		183.9	11,857,014	186.9	12,478,103
Overtime			870,000		1,199,000
Turnover			(777,493)		-
Cost Allocation to Other Programs		(2.5)	(164,085)	(2.5)	(170,205)
Uncompensated Leave Day			(14,432)		-
Total Salaries		724.4	\$42,177,477	724.9	\$44,890,578
Benefits					
Retirement			6,128,204		6,632,088
Medical			8,832,411		10,643,280
FICA			3,840,821		4,137,349
Retiree Health			1,183,476		1,053,270
Other			220,714		227,515
Holiday Pay			67,253		68,935
Payroll Accrual			256,101		271,464
Total Salaries and Benefits		724.4	\$62,706,457	724.9	\$67,924,479

Public Higher Education Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			86,563		93,702
Temporary and Seasonal			10,146,077		11,675,218
Statewide Benefit Assessment			3,043,774		1,935,628
Payroll Costs		724.4	\$75,896,308	724.9	\$81,535,325
Purchased Services					
Medical Services			23,000		30,000
Design and Engineering Services			10,000		-
Training and Educational Services			370,000		400,000
Buildings and Grounds Maintenance			345,000		400,000
Legal Services			18,600		-
Management and Consultant Services			117,000		118,600
University and College Services			186,000		289,947
Other Contract Services			391,400		500,000
Total			\$1,461,000		\$1,738,547
Total Personnel		724.4	\$77,357,308	724.9	\$83,273,872
Distribution by Source of Funds					
General Revenue		290.5	31,387,631	290.5	31,518,241
Other Funds		433.9	45,969,677	434.4	51,755,631
Total: All Funds		724.4	\$77,357,308	724.9	\$83,273,872

Public Higher Education Rhode Island College

Book Store	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Senior Teller	0318 A	1.0	47,465	1.0	48,632
Storekeeper	0315 A	1.0	41,292	1.0	43,202
Word Processing Typist	0310 A	0.6	26,687	0.6	27,345
Bookstore Clerk	0309 A	2.6	87,352	2.6	94,497
Subtotal		5.2	\$202,796	5.2	\$213,676
Nonclassified					
Bookstore Manager	013 A	1.0	70,399	1.0	72,511
Assistant Bookstore Manager	009 A	1.0	50,733	1.0	51,500
Subtotal		2.0	\$121,132	2.0	\$124,011
Overtime			42,379		48,750
Total Salaries		7.2	\$366,307	7.2	\$386,437
Benefits					
Retirement			67,160		63,821
Medical			79,574		100,226
FICA			31,781		32,622
Retiree Health			20,643		21,718
Other			1,073		1,073
Holiday Pay			2,500		4,000
Payroll Accrual			2,213		2,344
Total Salaries and Benefits		7.2	\$571,251	7.2	\$612,241
Cost Per FTE Position			79,340		85,033
Temporary and Seasonal			72,002		81,001
Statewide Benefit Assessment			24,725		14,183
Payroll Costs		7.2	\$667,978	7.2	\$707,425
Purchased Services					
Training and Educational Services			8,000		8,000
University and College Services			74,323		74,692
Other Contract Services			7,000		7,000
Total			\$89,323		\$89,692

Public Higher Education Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		7.2	\$757,301	7.2	\$797,117
Distribution by Source of Funds					
Other Funds		7.2	757,301	7.2	797,117
Total: All Funds		7.2	\$757,301	7.2	\$797,117

Public Higher Education Rhode Island College

Residence Halls	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310A	16.0	539,403	16.0	566,208
Information Aide	0315A	1.0	40,025	1.0	41,881
Senior Maintenance Technician	0314G	2.0	75,772	2.0	78,502
Subtotal		19.0	655,200	19.0	686,591
Nonclassified					
Director of Housing	014 A	1.0	60,894	1.0	62,721
Asst Director of Housing	010 A	1.0	46,228	1.0	47,614
Residence Hall Director	004 A	6.0	163,122	6.0	167,880
Subtotal		8.0	\$270,244	8.0	\$278,215
Overtime			95,000		140,000
Cost Allocation From Other Programs		2.5	164,085	2.5	170,205
Total Salaries		29.5	\$1,184,529	29.5	\$1,275,011
Benefits					
Retirement			207,876		194,248
Medical			222,166		274,412
FICA			75,241		85,665
Retiree Health			61,371		63,789
Other			772		1,248
Holiday Pay			3,100		5,000
Payroll Accrual			6,801		6,659
Total Salaries and Benefits		29.5	\$1,761,856	29.5	\$1,906,032
Cost Per FTE Position			59,724		64,611
Temporary and Seasonal			245,535		169,243
Statewide Benefit Assessment			83,479		40,522
Payroll Costs		29.5	\$2,090,870	29.5	\$2,115,797

Public Higher Education Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			58,000		58,000
Management and Consultant Services			6,000		6,000
University and College Services			447,482		453,140
Other Contract Services			116,792		116,292
Total			\$628,274		\$633,432
Total Personnel		29.5	\$2,719,144	29.5	\$2,749,229
Distribution by Source of Funds					
Other Funds		29.5	2,719,144	29.5	2,749,229
Total: All Funds		29.5	\$2,719,144	29.5	\$2,749,229

Public Higher Education Rhode Island College

Donovan Dining Center		FY 2009		FY 2010	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	2.0	44,604	2.0	45,677
Storekeeper	0315A	1.0	40,400	1.0	42,291
Senior Cook	0315A	4.0	150,019	4.0	149,282
Fiscal Clerk	0314A	1.0	39,465	1.0	42,188
Sr. Word Processing Typist	0312A	1.0	37,759	1.0	39,526
Sr. Janitor	0312A	1.0	38,562	1.0	41,173
Cook	0312A	7.0	216,804	7.0	234,623
Housekeeper (DDC)	0310A	3.0	84,037	3.0	92,243
Cook's Helper	0309A	20.5	559,155	20.5	580,144
Subtotal		40.5	\$1,210,805	40.5	\$1,267,147
Nonclassified					
Director of Dining Center	014A	1.0	81,890	1.0	84,347
Associate Director, Dining Services	012A	1.0	70,615	1.0	72,734
Assistant Director, Dining Services	011A	2.0	104,427	2.0	107,559
Subtotal		4.0	\$256,932	4.0	\$264,640
Overtime			190,153		234,422
Total Salaries		44.5	\$1,657,890	44.5	\$1,766,209
Benefits					
Retirement			349,745		346,253
Medical			360,731		512,217
FICA			131,752		144,925
Retiree Health			82,725		86,089
Other			2,100		2,100
Holiday Pay			28,001		28,001
Payroll Accrual			10,115		11,012
Total Salaries and Benefits		44.5	\$2,623,059	44.5	\$2,896,806
Cost Per FTE Position			58,945		65,097
Temporary and Seasonal			260,141		324,976
Statewide Benefit Assessment			107,879		66,064
Payroll Costs		44.5	\$2,991,079	44.5	\$3,287,846

Public Higher Education Rhode Island College

Donovan Dining Center

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			24,200		26,400
Other Contract Services			17,715		25,000
University and College Services			360,937		354,064
Total			402,852		405,464
Total Personnel		44.5	\$3,393,931	44.5	\$3,693,310
Distribution by Source of Funds					
Other Funds		44.5	3,393,931	44.5	3,693,310
Total: All Funds		44.5	\$3,393,931	44.5	\$3,693,310

Public Higher Education Rhode Island College

Student Union	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Word Processing Typist	0310A	1.0	34,076	1.0	34,928
Housekeeper - RIC	0310A	1.0	40,132	1.0	42,324
Subtotal		2.0	\$74,208	2.0	\$77,252
Nonclassified					
Director - Student Union	014A	1.0	68,947	1.0	74,397
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	64,221	1.0	76,121
Computer Manager	011A	1.0	63,819	1.0	65,733
Director of Student Activities	011A	1.0	48,066	1.0	48,301
Coordinator of Special Programs	009A	1.0	45,000	1.0	45,000
Subtotal		5.0	\$290,053	5.0	\$309,552
Overtime			8,500		8,500
Total Salaries		7.0	\$372,761	7.0	\$395,304
Benefits					
Retirement			50,608		45,789
Medical			80,877		83,764
FICA			28,363		29,246
Retiree Health			20,528		22,634
Other			1,582		1,582
Payroll Accrual			2,237		2,372
Total Salaries and Benefits		7.0	\$556,956	7.0	\$580,691
Cost Per FTE Position			79,565		82,956
Temporary and Seasonal			142,000		156,999
Statewide Benefit Assessment			31,774		16,057
Payroll Costs		7.0	\$730,730	7.0	\$753,747

Public Higher Education Rhode Island College

Student Union

		FY 2009		FY 2010	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			36,000		50,000
Buildings and Grounds Maintenance			7,000		9,300
University and College Services			134,000		142,048
Other Contract Services			13,010		19,000
Total			\$190,010		\$220,348
Total Personnel		7.0	\$920,740	7.0	\$974,095
Distribution by Source of Funds					
Other Funds		7.0	920,740	7.0	974,095
Total: All Funds		7.0	\$920,740	7.0	\$974,095

Public Higher Education Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	0326A	1.0	66,172	-	-
Sr. Accountant	0323A	1.0	53,021	1.0	56,611
Eligibility Technician	0321A	1.0	49,919	-	-
Personnel Aide	0319A	2.0	68,203	2.0	71,877
Information Aide	0315A	1.0	40,400	1.0	42,291
Principal Clerk Typist	0312A	1.0	19,554	1.0	20,586
Subtotal		7.0	\$297,269	5.0	\$191,365
Nonclassified					
Administrator, Education Coordinator	000A	1.0	97,428	1.0	100,351
Director	014A	2.0	172,452	2.0	177,626
Financial Aid Officer	010A	-	-	1.0	45,000
Coordinator - Data Manager	009A	1.0	39,692	1.0	41,905
Counselor	009A	4.0	170,865	4.0	177,074
Financial Services Coordinator	009A	1.0	45,000	1.0	41,200
Data Management Assistant	000A	1.0	31,519	1.0	32,464
Family Support Coordinator	000A	4.0	144,895	4.0	152,026
Resource Parent	000A	1.0	43,697	1.0	45,008
Resource Specialist	000A	0.4	18,277	0.4	18,825
Training & Dissemination Coordinator	000A	1.0	67,419	1.0	69,442
Adult Services Coordinator		1.0	50,000	1.0	51,500
Assistant Director, Employee Relations		-	-	1.0	56,000
Positive Ed Partnerships Mentor		1.0	48,000	1.0	49,440
Project Manager		1.0	35,000	1.0	35,000
Research Associate		1.0	33,620	1.0	34,629
Sr. Academic Coordinator/Counselor		1.0	44,635	1.0	45,000
Faculty		0.9	65,236	0.9	67,193
Subtotal		22.3	\$1,107,735	24.3	\$1,239,683
Overtime			11,000		10,000
Total Salaries		29.3	\$1,416,004	29.3	\$1,441,048
Benefits					
Retirement			197,415		179,512
Medical			339,276		342,775
FICA			106,740		110,394

Public Higher Education Rhode Island College

Sponsored Research - Federal	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Retiree Health			79,180		80,427
Other			5,712		5,884
Payroll Accrual			8,414		8,646
Total Salaries and Benefits		29.3	\$2,152,741	29.3	\$2,168,686
Cost Per FTE Position			73,472		74,017
Temporary and Seasonal			311,283		324,998
Statewide Benefit Assessment			102,938		60,104
Payroll Costs		29.3	\$2,566,962	29.3	\$2,553,788
Purchased Services					
Training and Educational Services			45,000		50,000
University and College Services			248,000		248,000
Other Contract Services			70,000		70,000
Total			\$363,000		\$368,000
Total Personnel		29.3	\$2,929,962	29.3	\$2,921,788
Distribution by Source of Funds					
Other Funds Third Party		29.3	2,929,962	29.3	2,921,788
Reconcile to FTE Authorization		4.9		4.9	
Total: All Funds		34.2	\$2,929,962	34.2	\$2,921,788

Public Higher Education Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Clinical Training Specialist	0A30	4.0	307,894	4.0	315,831
Program Director	0834A	1.0	80,484	1.0	82,496
Case Management Coordinator	0819A	5.6	248,989	5.6	257,631
Clerk Secretary	0316B	1.0	44,320	1.0	45,212
Administrative Assistant	0816A	1.0	41,063	1.0	42,090
Subtotal		12.6	\$722,750	12.6	\$743,260
Nonclassified					
Chief of Staff Development	015A	1.0	93,522	1.0	96,328
Director	013A	1.0	50,573	1.0	52,090
Grants and Fiscal Manager	011A	1.0	66,620	1.0	68,619
Supported Employment Resource Spec	010A	1.0	66,079	1.0	68,061
Data Management Specialist	006A	1.0	32,177	1.0	32,711
Administrative Assistant	004A	1.0	32,720	1.0	42,127
CSPD Coordinator		1.0	78,981	1.0	81,350
Autism Project Coordinator		1.0	73,385	1.0	77,476
Behavior Support Specialist		1.0	61,982	1.0	63,841
Medicaid Specialist		1.0	68,951	1.0	71,020
Master Teacher		1.0	80,826	1.0	85,332
Administrative Assistant		1.0	27,316	1.0	28,135
Assistant Professor		1.0	65,000	1.0	66,950
Asst. to Project Mgmt. Team - RITAP		1.0	30,000	1.0	30,900
Autism/Inclusion/Universal Design Master Teacher		1.0	78,796	1.0	81,161
Clinical Services Provider		1.0	60,100	1.0	61,903
Clinical Director		1.0	66,625	1.0	70,340
Early Intervention Technical Assistance Specialist		1.0	39,000	1.0	40,170
Liaison Recruitment Coordinator		1.0	44,124	1.0	45,448
Professional Liaison		1.0	58,187	1.0	59,932
Project Manager		1.0	63,038	1.0	64,929
Project Director		1.0	66,625	1.0	70,340
Teacher of the Visually Impaired		1.0	72,591	1.0	71,794
Training and Technical Assistance Coord.		3.0	206,141	3.0	212,151
Vision Teacher		9.2	642,067	9.2	665,616
Subtotal		35.2	2,225,426	35.2	2,308,724
Total Salaries		47.8	\$2,948,176	47.8	\$3,051,984

Benefits

Retirement			562,897		555,154
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Public Higher Education Rhode Island College

Sponsored Research - State	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			479,209		558,035
FICA			222,702		239,119
Retiree Health			166,148		171,527
Other			8,462		8,716
Payroll Accrual			17,419		18,670
Total Salaries and Benefits		47.8	\$4,405,013	47.8	\$4,603,205
Cost Per FTE Position			92,155		96,301
Temporary and Seasonal			904,950		959,738
Statewide Benefit Assessment			242,348		130,692
Payroll Costs		47.8	\$5,552,311	47.8	\$5,693,635
Purchased Services					
Training and Educational Services			205,000		205,000
University and College Services			640,000		640,000
Other Contract Services			600,000		500,000
Total			\$1,445,000		\$1,345,000
Total Personnel		47.8	\$6,997,311	47.8	\$7,038,635
Distribution by Source of Funds					
Other Funds Third Party		47.8	6,997,311	47.8	7,038,635
Total: All Funds		47.8	\$6,997,311	47.8	\$7,038,635

Community College of Rhode Island

Agency Summary

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	233.0	8,892,584	233.0	8,956,555
Nonclassified	524.2	35,812,195	516.1	37,085,901
Overtime		932,465		982,764
Turnover	-	(4,296,755)	-	(1,556,919)
Uncompensated Leave Day		(11,521)		-
Total Salaries	757.2	\$41,328,968	749.1	\$45,468,301
Benefits				
Retirement		5,028,939		5,759,581
Medical		8,726,278		10,147,495
FICA		3,722,869		4,016,316
Retiree Health		905,325		909,377
Other		872,278		875,661
Holiday Pay		35,350		33,100
Payroll Accrual		186,982		205,936
Total Salaries and Benefits	757.2	\$60,806,989	749.1	\$67,415,767
Cost Per FTE Position		80,310		90,002
Temporary and Seasonal		16,572,245		17,262,591
Statewide Benefit Assessment		3,398,128		2,170,839
Payroll Costs	757.2	\$80,777,362	749.1	\$86,849,197
Purchased Services				
Medical Services		17,950		17,950
Design and Engineering Services		2,050		-
Training and Educational Services		102,700		105,000
Buildings and Grounds Maintenance		1,181,280		1,546,210
Legal Services		100,000		100,000
Management and Consultant Services		88,086		87,204
University and College Services		194,996		194,996
Other Contract Services		127,950		123,150
Total		\$1,815,012		\$2,174,510
Total Personnel	757.2	\$82,592,374	749.1	\$89,023,707

Community College of Rhode Island

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	334.0	37,610,340	321.5	39,136,804
Other Funds	374.7	40,888,167	387.2	46,453,509
Other Funds Third Party	44.1	3,436,992	36.0	2,774,132
Restricted Receipts	4.4	656,875	4.4	659,262
Reconcile to FTE Authorization	55.9	-	64.0	-
Total: All Funds	813.1	\$82,592,374	813.1	\$89,023,707

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	7.0	443,325	7.0	433,761
Tech Support Specialist I	528A	1.0	63,678	1.0	65,270
Fiscal Management Officer	526A	1.0	58,523	1.0	43,731
Counselor	525A	2.0	98,240	2.0	100,696
Asst Building & Grounds Officer	524A	3.0	129,730	3.0	132,974
Systems Supp Tech III	524A	1.0	39,838	1.0	40,834
Office Manager	523A	2.0	97,762	2.0	100,206
Sr. Eligibility Technician	522A	1.0	50,441	1.0	38,397
Maintenance Superintendent	522A	2.0	94,391	2.0	96,750
Assistant Admin. Officer	521A	2.0	96,840	2.0	83,448
Supv. Preaudit Clerk	521A	1.0	48,685	1.0	49,902
Eligibility Technician	521A	2.0	95,945	2.0	98,343
Systems Supp Tech II	521A	1.0	49,549	1.0	40,834
HVAC Shop Supervisor	520H	1.0	35,438	1.0	36,324
Information Services Tech II	520 A	1.0	46,218	1.0	47,374
Technical Staff Assistant	520A	28.0	1,127,422	28.0	1,155,612
Registered Nurse	520A	1.0	74,991	1.0	76,866
Assistant Business Mgmt Officer	519A	1.0	46,776	1.0	47,945
Junior Resource Specialist	519A	1.0	46,342	1.0	47,501
Auto Service Specialist	518H	1.0	43,863	1.0	44,960
Executive Assistant	518A	2.0	83,652	2.0	80,065
Hvy Mtr Eq Mech. Oper	518H	1.0	32,302	1.0	33,110
Sus Sup Tech I	518A	1.0	46,325	1.0	47,483
Senior Teller	518A	7.0	275,383	7.0	270,453
Bldg. Systems Tech.	517A	3.0	116,065	3.0	118,966
Grounds Superintendent	517H	1.0	36,785	1.0	37,705
Higher Ed Financial Preaudit Clerk	517A	1.0	37,952	1.0	38,901
Higher Ed Payroll Preaudit Clerk	517A	3.0	116,410	3.0	107,962
Property Control/Supply Officer	517A	2.0	83,046	2.0	85,122
Supv. Campus Patrolperson	517H	1.0	43,898	1.0	44,995
Clerk Secretary	516A	1.0	32,298	1.0	33,105
Electrician	516A	3.0	117,393	3.0	120,328
Plumber	516A	1.0	33,322	1.0	34,155
Col. Police Lieutenant	516A	4.0	152,252	4.0	156,058
Info Services Tech I	516A	17.0	628,184	17.0	634,053
Information Aide	515A	2.0	63,210	2.0	64,790
Principal Janitor	515H	2.0	66,370	2.0	68,029
Storekeeper	515A	1.0	35,033	1.0	35,909
Campus Patrol Officer	515H	3.0	124,105	3.0	127,208
College Police Officer	515H	18.0	660,935	18.0	675,968
Data Control Clerk	515A	1.0	36,102	1.0	37,005

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Enrollment Services Rep.	515A	14.0	503,092	14.0	503,305
Heavy Motor Equipment Operator	514H	2.0	70,892	2.0	72,664
Senior Maintenance Technician	514H	14.0	500,228	14.0	502,172
Administrative Aide	514A	1.0	40,290	1.0	41,297
Fiscal Clerk	514A	3.0	96,874	3.0	99,296
Library Technician	512A	2.0	59,472	2.0	60,958
Senior Word Processing Typist	512A	17.0	574,118	17.0	569,670
Senior Janitor	512A	4.0	138,946	4.0	142,419
Motor Equipment Operator	511H	1.0	31,595	1.0	32,385
Central Mailroom Clerk	511H	2.0	66,702	2.0	68,369
Semi-Skilled Laborer	510H	12.0	385,964	12.0	395,614
Maintenance Technician	510H	1.0	33,954	1.0	34,803
Housekeeper	510A	6.0	193,833	6.0	198,211
Senior Clerk Typist	509A	1.0	28,322	1.0	29,030
Janitor	509A	5.0	154,370	5.0	158,229
Clerk Typist	507A	3.0	84,788	3.0	86,908
Subtotal		223.0	\$8,572,459	223.0	\$8,628,428
Nonclassified - Faculty					
Professor		127.0	9,297,197	127.0	9,748,310
Associate Professor		57.5	3,282,215	57.5	3,442,127
Assistant Professor		178.0	8,781,938	178.0	9,210,920
Instructor		0.5	19,133	1.0	42,173
Subtotal		363.0	\$21,380,483	363.5	\$22,443,530
Nonclassified - Administration					
President	N/A	1.0	184,500	1.0	202,910
Vice President	N/A	3.0	418,668	3.0	448,050
Assoc VP Enrollment Services	18	2.0	231,951	2.0	238,910
Dean-Academic Programs	18	4.0	410,031	4.0	422,332
Controller	18	1.0	104,800	1.0	107,944
Dean Lifelong Learning	18	1.0	91,982	1.0	94,741
Director Leadership Development	18	1.0	120,895	1.0	124,522
Dean of Administration	18	1.0	90,000	1.0	92,700
Business Manager	18	1.0	125,893	1.0	129,670
Executive Director & CIO	18	1.0	110,000	1.0	113,300
Director Human Resources	18	1.0	97,078	1.0	99,990
Dean - Institutional Advancement	18	1.0	90,000	1.0	92,700
Assoc VP Student Services & Retention	18	2.0	188,520	2.0	194,176
Assoc Dean Enrollment Services	17	1.0	85,851	1.0	88,427
Assoc. Dean of Academic Services	17	1.0	60,000	1.0	61,800

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Dir. Info & Tech	17	1.0	100,000	1.0	103,000
Director - Athletics	17	1.0	75,301	1.0	77,560
Executive Director Prov & Minority	17	1.0	80,000	1.0	82,400
Associate Dean Student Development	16	2.0	192,664	2.0	198,444
Director MIS	16	1.0	95,957	1.0	98,836
Director CATC	16	1.0	90,773	1.0	93,496
Assistant Controller	16	2.0	162,591	2.0	167,469
Assistant to the President	16	1.0	96,243	1.0	99,130
Director Institutional Research	16	1.0	100,795	1.0	103,819
Director Community Services	16	1.0	82,267	1.0	84,735
Assoc. Dean of Administration	16	1.0	86,150	1.0	88,735
Director Network	16	1.0	103,041	1.0	106,132
Director User Support	16	1.0	98,365	1.0	101,316
Assoc Dean	15	1.0	62,485	1.0	64,360
Manager - Information Technology	15	10.0	736,420	10.0	758,511
Director Literacy	15	1.0	57,784	1.0	59,518
Asst Dean - Success Centers	15	1.0	65,664	1.0	67,634
Asst Dean - Student Development	15	1.0	67,546	1.0	69,572
Asst Dean Enrollment Services	15	3.0	203,929	3.0	210,047
Associate Director - Athletics	15	1.0	66,785	1.0	68,789
Asst Director Human Resources	15	1.0	79,954	1.0	82,353
Director Training & Development	15	2.0	109,160	2.0	112,435
Asst Business Manager	15	1.0	80,898	1.0	83,325
Director Physical Plant	15	1.0	84,050	1.0	86,572
Bursar	15	1.0	73,006	1.0	75,196
Lead Programmer/Analyst	14	3.5	234,959	3.5	242,008
Network Tech IV	14	1.0	67,643	1.0	69,672
Senior Tech Programmer	14	2.0	138,883	2.0	143,050
Associate Registrar	14	1.0	62,906	1.0	64,793
Lead Info Technologist	14	2.0	106,578	2.0	109,775
Director Advising & Counseling	14	3.0	183,081	3.0	188,573
College Engineer	14	1.0	60,000	1.0	61,800
Program Director	14	2.0	113,998	2.0	117,418
Project Director	14	1.0	50,000	1.0	51,500
Director Alumni Affairs	14	1.0	75,598	1.0	77,866
Associate Director Physical Plant	14	1.0	68,291	1.0	70,340
Asst Director - Athletics	14	1.0	67,636	1.0	69,665
Internal Audit/OHE	13	0.5	40,000	0.5	41,200
Chief Accountant	13	2.0	103,751	2.0	106,864
Assoc Dir Enrollment Services	13	2.0	121,974	2.0	125,634
Purchasing Officer	13	1.0	63,095	1.0	64,988
Asst Director - Athletics	13	1.0	50,476	1.0	51,990

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assoc Dir Financial Aid	13	1.0	58,881	1.0	60,647
Director Security & Safety	13	1.0	50,000	1.0	51,500
Comm Design Specialist	13	1.0	63,881	1.0	65,797
Payroll Manager	13	1.0	55,486	1.0	57,151
Admission/Financial Aid Officer	12	2.0	90,876	2.0	93,602
Coordinator	12	8.0	367,236	8.0	378,252
Asst Bursar	12	1.0	52,924	1.0	54,512
Assistant Registrar	12	1.0	49,978	1.0	51,477
Sr Database Support Tech	12	1.0	64,088	1.0	66,011
Budget Specialist II	12	1.0	58,935	1.0	60,703
Sr Programmer/Analyst	12	1.0	45,348	1.0	46,708
Public Relations Officer	12	4.0	176,867	4.0	182,172
Sr Info Tech	12	5.0	264,382	5.0	272,314
Fiscal Grants Manager	12	0.5	32,033	0.5	32,994
Grant Writer	12	1.0	50,020	1.0	51,521
Asst Director - Security & Safety	11	1.0	45,798	1.0	47,172
Sr Financial Aid Officer	11	5.0	220,713	5.0	227,335
Sr Admissions Officer	11	2.0	87,852	2.0	90,487
Coordinator Career Services	11	1.0	54,885	1.0	56,532
Coordinator Disabilities Services	11	1.0	42,025	1.0	43,286
Counselor Student Development	11	9.0	359,071	9.0	369,844
Info Technologist	10	5.0	196,344	5.0	202,235
Coordinator	10	19.0	800,354	19.0	824,365
Counselor	10	1.0	40,000	1.0	41,200
Accountant	10	1.0	40,000	1.0	41,200
Admin Asst to the President	10	1.0	59,118	1.0	60,892
Personnel Manager	10	1.0	49,200	1.0	50,676
Theatre Tech Director	10	1.0	42,203	1.0	43,469
Admissions Officer	10	3.0	118,598	3.0	122,156
Network Tech II	10	1.0	41,935	1.0	43,193
Asst Purchasing Officer	10	1.0	43,428	1.0	44,731
Counselor/Advisor	9	1.0	45,442	1.0	46,805
Site Manager	9	2.0	78,610	2.0	80,968
Paraprofessional	8	5.0	175,887	5.0	181,164
Personnel Officer	8	2.0	101,520	2.0	104,566
Record/Sched Asst	8	1.0	39,219	1.0	40,396
Senior Staff Assistant	8	1.0	34,844	1.0	35,889
A-V Services Specialist	8	2.0	99,777	2.0	102,771
Academic Advisor	8	3.0	113,572	3.0	116,980
Executive Assistant	8	2.0	106,164	2.0	109,349
Staff Assistant to Director	7	2.0	71,658	2.0	73,807
Staff Assistant to Dean	7	2.0	83,667	2.0	86,177

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Admin Asst to the Dean	7	3.0	94,781	3.0	97,624
Admin Asst to Director	7	0.5	33,467	0.5	34,471
Captain Security	7	1.0	41,226	1.0	42,463
Personnel Asst.	7	2.0	67,441	2.0	69,464
Athletic Equipment Manager	7	1.0	43,874	1.0	45,190
Staff Assistant II	6	7.0	213,749	7.0	220,161
Lab Tech II	6	1.0	23,425	1.0	24,128
Administrative Secretary III	5	1.0	30,000	1.0	30,900
Undesignated FTE reduction		(102.3)	-	(102.8)	-
Subtotal		106.7	\$12,291,648	106.2	\$12,690,099
Overtime			872,256		920,527
Turnover			(4,296,755)		(1,556,919)
Uncompensated Leave Day			(11,521)		-
Total Salaries		692.7	\$38,808,570	692.7	\$43,125,665
Benefits					
Retirement			4,745,022		5,501,159
Medical			8,007,108		9,567,869
FICA			3,458,059		3,773,819
Retiree Health			772,077		786,822
Other			872,278		875,661
Holiday Pay			35,350		33,100
Payroll Accrual			172,547		193,576
Total Salaries and Benefits		692.7	\$56,871,011	692.7	\$63,857,671
Cost Per FTE Position			82,100		92,187
Temporary and Seasonal			15,578,986		16,429,281
Statewide Benefit Assessment			3,199,356		2,064,888
Payroll Costs		692.7	\$75,649,353	692.7	\$82,351,840
Purchased Services					
Medical Services			17,950		17,950
Design and Engineering Services			2,050		-
Training and Educational Services			92,700		95,000
Buildings and Grounds Maintenance			1,181,280		1,546,210
Legal Services			100,000		100,000

Public Higher Education Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			85,000		85,000
Other Contract Services			17,400		17,400
Total			\$1,496,380		\$1,861,560
Total Personnel		692.7	\$77,145,733	692.7	\$84,213,400
Distribution by Source of Funds					
General Revenue		334.0	37,610,340	321.5	39,136,804
Other Funds		358.7	39,535,393	371.2	45,076,596
Total: All Funds		692.7	\$77,145,733	692.7	\$84,213,400

Public Higher Education Community College of Rhode Island

Book Store	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Bookstore Clerk	508 A	8.0	251,190	8.0	257,469
Subtotal		8.0	\$251,190	8.0	\$257,469
Nonclassified					
Director	15	1.0	80,486	1.0	82,901
Asst Director	10	1.0	45,893	1.0	47,267
Accountant	10	1.0	44,927	1.0	46,270
Bookstore Manager	9	1.0	45,066	1.0	46,410
Site Manager	9	1.0	37,790	1.0	38,911
Department Manager	6	3.0	117,879	3.0	121,420
Subtotal		8.0	\$372,041	8.0	\$383,179
Overtime			52,297		53,691
Total Salaries		16.0	\$675,528	16.0	\$694,339
Benefits					
Retirement			92,125		97,938
Medical			180,609		173,243
FICA			51,678		53,117
Retiree Health			35,110		36,026
Payroll Accrual			3,752		3,997
Total Salaries and Benefits		16.0	\$1,038,802	16.0	\$1,058,660
Cost Per FTE Position			64,925		66,166
Temporary and Seasonal			46,100		46,100
Statewide Benefit Assessment			22,626		26,907
Payroll Costs		16.0	\$1,107,528	16.0	\$1,131,667
Purchased Services					
Training and Educational Services			10,000		10,000
University and College Services			129,996		129,996
Other Contract Services			105,250		105,250
Total			\$245,246		\$245,246
Total Personnel		16.0	\$1,352,774	16.0	\$1,376,913

Public Higher Education Community College of Rhode Island

Book Store

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		16.0	1,352,774	16.0	1,376,913
Total: All Funds		16.0	\$1,352,774	16.0	\$1,376,913

Public Higher Education Community College of Rhode Island

Sponsored Research - State	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Nonclassified					
Program Director	14	2.0	124,278	2.0	121,443
Coordinator	10	10.7	391,853	6.7	278,610
Counselor/Advisor	9	3.6	143,507	2.5	96,819
Staff Assistant	6	0.8	19,422	0.8	20,148
Subtotal		17.1	\$679,060	12.0	\$517,020
Overtime			7,912		8,546
Total Salaries		17.1	\$686,972	12.0	\$525,566
Benefits					
Retirement			61,115		44,873
Medical			225,936		141,157
FICA			89,521		72,951
Retiree Health			38,265		29,057
Payroll Accrual			5,009		2,992
Total Salaries and Benefits		17.1	\$1,106,818	12.0	\$816,596
Cost Per FTE Position			64,916		68,334
Temporary and Seasonal			483,237		458,561
Statewide Benefit Assessment			73,006		29,404
Payroll Costs		17.1	\$1,663,061	12.0	\$1,304,561
Purchased Services					
Other Contract Services			5,300		500
Management and Consultant Services			2,814		2,204
Total			\$8,114		\$2,704
Total Personnel		17.1	\$1,671,175	12.0	\$1,307,265
Distribution by Source of Funds					
Other Funds Third Party		17.1	1,671,175	12.0	1,307,265
Reconcile to FTE Authorization		28.6	-	33.7	-
Total: All Funds		45.7	\$1,671,175	45.7	\$1,307,265

Public Higher Education Community College of Rhode Island

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr Word Processing Typist	512A	1.0	31,530	1.0	32,938
Word Processing Typist	510A	1.0	36,505	1.0	36,248
Clerk Typist	507A	1.0	27,438	1.0	29,986
Subtotal		3.0	\$95,473	3.0	\$99,172
Nonclassified					
Director	14	1.0	64,064	1.0	65,992
Assistant Director	12	3.0	139,628	3.0	142,995
Counselor/Coordinator	10	17.0	603,852	14.0	548,966
Staff Assistant II	6	2.0	54,476	2.0	59,984
Subtotal		23.0	\$862,020	20.0	\$817,937
Total Salaries		23.0	\$862,020	20.0	\$817,937
Benefits					
Retirement			102,968		89,254
Medical			295,775		232,651
FICA			81,217		77,134
Retiree Health			48,580		45,916
Payroll Accrual			3,432		3,268
Total Salaries and Benefits		26.0	\$1,489,465	23.0	\$1,365,332
Cost Per FTE Position			57,287		59,362
Temporary and Seasonal			104,171		3,089
Statewide Benefit Assessment			66,929		40,941
Payroll Costs		26.0	\$1,660,565	23.0	\$1,409,362
Total Personnel		26.0	\$1,660,565	23.0	\$1,409,362
Distribution by Source of Funds					
Other Funds Third Party		26.0	1,660,565	23.0	1,409,362
Reconcile to FTE Authorization		25.3	-	28.3	-
Total: All Funds		51.3	\$1,660,565	51.3	\$1,409,362

Public Higher Education Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Nonclassified					
Fiscal Manager - Grants	12	0.5	32,033	0.5	32,994
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
Subtotal		1.0	47,033	1.0	47,994
Total Salaries		1.0	\$47,033	1.0	\$47,994
Benefits					
Retirement			2,883		1,116
Medical			758		903
FICA			5,908		2,523
Retiree Health			2,650		2,698
Payroll Accrual			348		192
Total Salaries and Benefits		1.0	\$59,580	1.0	\$55,426
Cost Per FTE Position			59,580		55,426
Temporary and Seasonal			39,621		-
Statewide Benefit Assessment			5,779		2,079
Payroll Costs		1.0	\$104,980	1.0	\$57,505
Purchased Service					
Management and Consultant Services			272		-
Total			\$272		\$0
Total Personnel		1.0	\$105,252	1.0	\$57,505
Distribution by Source of Funds					
Other Funds Third Party		1.0	105,252	1.0	57,505
Reconcile to FTE Authorization		2.0	-	2.0	-
Total: All Funds		3.0	\$105,252	3.0	\$57,505

Public Higher Education

Community College of Rhode Island

Driver Education	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Enrollment Services Rep	515A	1.0	31,605	1.0	32,395
Sr. Teller	518A	1.0	37,330	1.0	38,263
Subtotal		2.0	\$68,935	2.0	\$70,658
Nonclassified					
Paraprofessional	8	1.0	30,753	1.0	31,676
Staff Asst. II	6	1.4	53,684	1.4	55,294
Subtotal		2.4	\$84,437	2.4	\$86,970
Total Salaries		4.4	\$153,372	4.4	\$157,628
Benefits					
Retirement			24,826		25,241
Medical			16,092		31,672
FICA			36,486		36,772
Retiree Health			8,643		8,858
Payroll Accrual			1,894		1,911
Total Salaries and Benefits		4.4	\$241,313	4.4	\$262,082
Cost Per FTE Position			54,844		59,564
Temporary and Seasonal			320,130		325,560
Statewide Benefit Assessment			30,432		6,620
Payroll Costs		4.4	\$591,875	4.4	\$594,262
Purchased Services					
University and College Services			65,000		65,000
Total			\$65,000		\$65,000
Total Personnel		4.4	\$656,875	4.4	\$659,262
Distribution by Source of Funds					
Restricted Receipts		4.4	656,875	4.4	659,262
Total: All Funds		4.4	\$656,875	4.4	\$659,262