

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Public Higher Education Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,336.2	52,661,484	1,345.0	54,933,441
Unclassified	0.4	106,000	0.4	109,180
Nonclassified	2,613.4	187,105,770	2,613.4	194,674,980
Overtime		4,856,883		5,119,915
Turnover		(12,400,403)		(19,458,187)
Pay Reduction Days		(856,729)		-
Total Salaries	3,950.0	\$231,473,005	3,958.8	\$235,379,329
Benefits				
Retirement		28,185,690		28,260,706
Medical		46,240,554		44,928,927
FICA		20,077,674		20,269,007
Retiree Health		7,650,685		7,196,204
Other		1,561,179		2,434,187
Holiday Pay		532,751		517,109
Payroll Accrual		1,108,046		-
Total Salaries and Benefits	3,950.0	\$336,829,584	3,958.8	\$338,985,469
Cost Per FTE Position		85,273		85,627
Temporary and Seasonal		80,806,357		85,555,930
Statewide Benefit Assessment		9,188,512		9,294,003
Payroll Costs	3,950.0	\$426,824,453	3,958.8	\$433,835,402
Purchased Services				
Medical Services		354,584		432,664
Design and Engineering Services		303,224		345,949
Training and Educational Services		3,563,918		3,574,166
Buildings and Grounds Maintenance		3,651,866		3,609,361
Legal Services		562,519		567,519

Public Higher Education Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		4,342,133		4,032,459
Other Contract Services		4,406,831		4,792,195
University/College Services		1,462,296		1,154,439
Total		\$18,647,371		\$18,508,752
Total Personnel	3,950.0	\$445,471,824	3,958.8	\$452,344,154
Distribution by Source of Funds				
General Revenue	842.0	95,980,981	824.4	98,449,735
Other Funds	2,584.1	294,394,835	2,626.2	296,487,625
Restricted Receipts	6.0	854,765	6.0	860,233
Federal Funds	1.0	856,578	1.0	758,094
Other Funds Third Party	516.9	53,384,665	507.9	55,788,467
Reconcile to FTE Authorization	267.1	-	269.1	-
Total: All Funds	4,217.1	\$445,471,824	4,234.6	\$452,344,154

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	0.4	106,000	0.4	109,180 ⁽⁴⁾
Subtotal		0.4	\$106,000	0.4	\$109,180
Nonclassified					
Associate Commissioners	20	3.0	424,840	3.0	437,606
Legal Counsel/Labor Relations	19	1.0	190,112	1.0	195,832
Director, Internal Audit	16	1.0	100,000	1.0	103,000
Assistant Commissioner Academic Affairs	16	1.0	115,000	1.0	118,450
Budget Administrator	13	1.0	105,300	1.0	108,472
Internal Auditor	13	2.1	205,322	2.1	211,484
Director Early College Access	12	1.0	63,346	1.0	65,245
Senior Asst to Assoc Commissioner	12	1.0	59,808	1.0	61,597
Education Specialist II	B	2.5	142,965	2.5	182,741
Administrative Assistant to Commissioner	10	1.0	50,154	1.0	51,662
Information Technologist	10	0.4	22,000	0.4	22,660
Business Analyst	10	1.0	55,458	1.0	57,122
Staff Assistant	9	1.0	52,156	1.0	53,716
Executive Assistant	7	2.0	98,368	2.0	101,296
Subtotal		19.0	\$1,684,829	19.0	\$1,770,883
Turnover			(230,363)		(71,292)
Total Salaries		19.4	\$1,560,466	19.4	\$1,808,771
Benefits					
Retirement			147,328		203,482
Medical			245,628		353,150
FICA			100,651		138,296
Retiree Health			160,617		79,438
Other			6,000		6,000
Payroll Accrual			20,113		-
Total Salaries and Benefits		19.4	\$2,240,803	19.4	\$2,589,137

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			115,505		133,461
Statewide Benefit Assessment			53,354		73,012
Payroll Costs		19.4	\$2,294,157	19.4	\$2,662,149
Purchased Services					
Training and Educational Services			762,481		662,856
Legal Services			45,000		50,000
Management and Consultant Services			171,697		244,000
Total			\$979,178		\$956,856
Total Personnel		19.4	\$3,273,335	19.4	\$3,619,005
Distribution by Source of Funds					
General Revenue		18.4	2,416,757	18.4	2,860,911
Federal Funds		1.0	856,578	1.0	758,094
Total: All Funds		19.4	\$3,273,335	19.4	\$3,619,005

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		821.5	32,467,538	828.9	33,700,409
Nonclassified		1,416.4	108,309,850	1,402.0	111,540,534
Overtime			2,587,522		2,818,084
Turnover			(5,160,610)		(10,873,761)
Pay Reduction Days			(555,082)		-
Total Salaries		2,237.9	\$137,649,218	2,230.9	\$137,185,266
Benefits					
Retirement			16,970,934		16,699,442
Medical			25,925,527		24,866,678
FICA			11,694,275		11,576,296
Retiree Health			4,484,010		4,204,615
Other			1,195,221		2,054,513
Holiday Pay			382,965		369,405
Payroll Accrual			594,137		-
Total Salaries and Benefits		2,237.9	\$198,896,287	2,230.9	\$196,956,215
Cost Per FTE Position			88,876		88,286
Temporary and Seasonal			50,669,417		54,268,046
Statewide Benefit Assessment			5,778,166		5,591,534
Payroll Costs		2,237.9	\$255,343,870	2,230.9	\$256,815,795
Purchased Services					
Medical Services			269,584		315,164
Design and Engineering Services			128,224		145,949
Training and Educational Services			1,955,544		2,079,060
Buildings and Grounds Maintenance			2,284,160		2,228,651
Legal Services			357,519		357,519

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			3,998,176		3,564,562
Other Contract Services			4,332,081		4,715,345
Total			\$13,325,288		\$13,406,250
Total Personnel		2,237.9	\$268,669,158	2,230.9	\$270,222,045
Distribution by Source of Funds					
General Revenue		238.9	33,324,849	215.6	30,537,501
Other Funds		1,595.6	194,234,621	1,618.9	196,229,385
Other Funds Third Party		403.4	41,109,688	396.4	43,455,159
Reconcile to FTE Authorization		198.6	-	198.6	-
Total: All Funds		2,436.5	\$268,669,158	2,429.5	\$270,222,045

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	1.0	82,355	1.0	84,826
Chief of Constr. & Maint. Oper.	328	2.0	136,883	2.0	140,989
Supvr. Employee Relations Officer	328	0.8	57,220	0.8	58,937
Technical Support Specialist I	328	1.0	71,243	1.0	73,380
Fiscal Management Officer	326	1.0	63,965	1.0	65,884
Human Resource Analyst I	326	1.0	64,933	1.0	66,881
Campus Police Captain	325	1.0	62,770	1.0	64,653
Principal Computer Operator /URI	324	4.0	224,765	4.0	231,508
Assistant Admin. Officer	321	3.0	152,001	3.0	156,561
Supervising Preaudit Clerk	321	2.0	110,254	2.0	113,562
Systems Support Technican II	321	1.0	53,384	1.0	54,986
Accountant	320	1.0	41,757	1.0	43,010
Technical Staff Assistant	320	3.0	142,871	3.0	147,157
Electrician Supervisor	320	1.0	46,640	1.0	48,039
Electronic Digital Technician	320	1.0	50,901	1.0	52,428
Information Services Tech. II	320	3.0	151,812	3.0	156,366
Assistant Business Management Officer	319	4.0	178,804	4.0	184,168
Employee Benefits Specialist	319	1.0	50,981	1.0	52,510
Personnel Aide	319	1.7	82,531	1.7	85,007
Automotive Service Supervisor	318	1.0	45,050	1.0	46,402
Building Superintendent	318	4.0	190,281	4.0	195,989
Building Maintenance Supervisor	318	4.0	190,077	4.0	195,779
Plumber/Water Treatment Operator	318	1.0	41,601	1.0	42,849
Senior Teller	318	1.0	48,951	1.0	50,420
Systems Support Tech I	318	6.0	293,053	6.0	301,845
Fire/Burglar Alarm Technician	318	3.0	133,461	3.0	137,465
Librarian	318	2.0	87,227	2.0	89,844
Building Systems Technician	317	1.0	42,112	1.0	43,375
Campus Police Officer	317	15.0	679,603	15.0	699,991
Property Control and Supply Officer	317	5.0	235,231	5.0	242,288
Supervising Campus Patrol Person	317	1.0	47,624	1.0	49,053
Fire Safety Inspector	317	1.0	48,585	1.0	50,043
Grounds Superintendent	317	3.0	139,568	3.0	143,755
Heating Plant Operator	317	2.0	98,368	2.0	101,319
Higher Ed. Payroll Office Preaudit Clk.	317	12.0	523,898	12.0	539,615
Higher Ed. Financial Preaudit Clerk	317	4.0	172,095	4.0	177,258
Plumber	316	4.0	167,421	4.0	172,444
Scientific Research Grant	316	6.0	241,069	6.0	248,301
Senior Enrollment Services Repr.	316	6.6	272,254	6.6	280,422
Senior Fireperson	316	3.0	113,236	3.0	116,633
Electrician	316	3.0	120,735	3.0	124,357
Information Service Tech I	316	11.0	458,558	11.0	472,315
Campus Patrol Person	315	19.0	827,049	19.0	851,860
Data Control Clerk	315	4.0	162,579	4.0	167,456

Public Higher Education University of Rhode Island

Education and General	FY 2011			FY 2012	
	Grade	FTE	Cost	FTE	Cost
Warehouse Supervisor	315	1.0	44,888	1.0	46,235
Storekeeper	315	7.0	308,008	7.0	317,248
Principal Janitor	315	1.0	42,223	1.0	43,490
Locksmith	315	1.0	45,087	1.0	46,440
Enrollment Services Rep.	315	13.3	536,171	13.3	552,256
Information Aide	315	3.0	126,018	3.0	129,799
Automotive Mechanic	314	4.0	149,331	4.0	153,811
Steamfitter	314	1.0	44,279	1.0	45,607
Sheet Metal Worker	314	1.0	43,352	1.0	44,653
Senior Maintenance Technician	314	14.0	572,123	14.0	589,287
Painter	314	4.0	138,507	4.0	142,662
Heavy Motor Equipment Operator	314	3.0	130,660	3.0	134,580
Fiscal Clerk	314	19.3	750,972	19.3	773,501
Carpenter	314	3.0	130,102	3.0	134,005
Supervising Word Processing Typist	313	2.0	78,692	2.0	81,053
Residence Hall Security Officer	313	2.0	88,891	2.0	91,558
Senior Gardener	313	4.0	167,807	4.0	172,841
Principal Clerk Stenographer	313	4.0	170,922	4.0	176,050
Mechanical Parts Storekeeper	313	1.0	42,154	1.0	43,419
Senior Word Processing Typist	312	74.1	2,740,599	74.1	2,822,817
Senior Janitor	312	10.0	380,245	10.0	391,652
Principal Clerk Typist	312	1.0	42,838	1.0	44,123
Compositor	312	1.0	42,262	1.0	43,530
Groundskeeper	311	13.0	507,477	13.0	522,701
Central Mail Room Clerk	311	8.0	308,215	8.0	317,461
Semi Skilled Laborer	310	1.0	40,469	1.0	41,683
Word Processing Typist	310	2.0	77,288	2.0	79,607
Senior Clerk Stenographer	310	2.0	80,649	2.0	83,068
Housekeeper	310	71.5	2,760,956	71.5	2,843,785
Housekeeper	309	1.0	32,380	1.0	33,351
Janitor	309	2.0	40,327	2.0	41,537
Laborer	308	1.0	35,858	1.0	36,934
Clerk Dispatcher	308	4.0	137,795	4.0	141,929
Plumber Supvr./Water Treatment Op.	302	1.0	52,688	1.0	54,269
Human Resource Analyst I	302	1.0	56,478	1.0	58,172
Information Services Tech II	302	1.0	45,832	1.0	47,207
Subtotal		439.3	\$18,198,299	439.3	\$18,744,251
Nonclassified - Faculty					
Pres Emer/Distinghd Univ Prof		1.0	184,916	1.0	190,463
Professor		272.4	29,971,008	272.4	31,670,138
Assistant Professor		112.5	7,773,564	112.5	8,006,771
Associate Professor		145.0	12,013,773	145.0	12,374,186
Instructor		4.0	237,750	4.0	244,883
Post-Doctoral Fellow		1.0	29,000	1.0	29,870

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Subtotal		535.9	\$50,210,011	535.9	\$52,516,311
Nonclassified - Administration					
President		1.0	320,000	1.0	329,600
Provost & Vice Pres. Academic Affairs		1.0	231,750	1.0	238,703
Vice President		2.5	472,519	2.5	486,695
Chief Diversity Officer		-	-	1.0	125,000
Head Coach		12.2	1,185,655	12.2	1,221,225
Assistant Coach		19.8	929,013	19.8	956,883
Dean	22	8.7	1,501,869	8.7	1,546,925
Vice Provost	22	2.0	345,293	2.0	355,652
Assistant Vice President	20	2.0	292,790	2.0	301,574
Vice Provost	20	2.5	339,570	2.5	349,757
Director	20	1.0	140,001	1.0	144,201
Associate Dean	19	2.0	269,761	2.0	277,854
Dean	19	2.0	272,031	2.0	280,192
Director	19	2.8	457,442	2.8	471,165
Assistant Vice President	18	1.0	114,077	1.0	117,499
Associate Dean	18	3.5	565,615	3.5	582,583
Assoc Vice President	18	1.0	148,717	1.0	153,179
Controller	18	1.0	144,913	1.0	149,260
Director	18	10.0	1,295,216	10.0	1,334,072
General Counsel	18	1.0	127,209	1.0	131,025
Assistant Vice President	17	0.2	23,778	0.2	24,491
Associate Controller	17	2.0	244,348	2.0	251,678
Assoc Dean	17	2.0	286,553	2.0	295,150
Deputy Director	17	1.0	116,028	1.0	119,509
Spec Assnt to Prov/Academic Plng.	17	1.0	129,189	1.0	133,065
Director	17	4.7	484,643	4.7	499,182
Executive Business Analyst	17	1.0	121,284	1.0	124,923
Assistant Controller	16	3.0	299,805	3.0	308,799
Assistant Dean	16	1.0	179,972	1.0	185,371
Assistant to Vice President	16	1.9	67,424	1.9	69,447
Assnt Vice President	16	1.0	108,267	1.0	111,515
Assoc Coastal Resources Mgr.	16	1.0	91,047	1.0	93,778
Associate Director	16	5.0	506,428	5.0	521,621
Coordinator	16	1.0	96,656	1.0	99,556
Senior Associate Director	16	5.0	513,453	5.0	528,857
Director	16	3.0	336,450	3.0	346,544
Education IV	16	1.0	88,729	1.0	91,391
Assistant Director	15	1.0	79,401	1.0	81,783
Utilities Engineer	15	1.0	82,172	1.0	84,637
Director	15	5.6	543,641	5.6	559,950
Manager	15	6.0	502,881	6.0	517,967
Assistant Dean	14	5.0	386,884	5.0	398,491

Public Higher Education University of Rhode Island

Education and General	FY 2011			FY 2012	
	Grade	FTE	Cost	FTE	Cost
Assistant Director	14	3.0	263,897	3.0	271,814
Associate Director	14	4.0	335,994	4.0	346,074
Budget Specialist III, Fin. Analysis	14	1.0	94,861	1.0	97,707
Coordinator	14	6.0	492,322	6.0	507,092
Senior Assnt to the Pres.	14	1.0	97,218	1.0	100,135
Senior Tech Programmer	14	7.0	545,542	7.0	561,908
Spec Assnt to VP/Info Tech Svcs.	14	1.0	76,045	1.0	78,326
University Psychologist	14	4.0	282,394	4.0	290,866
Director	14	4.0	348,635	4.0	359,094
Lead Database Support Tech.	14	3.0	227,250	3.0	234,068
Lead Information Technologist	14	10.3	733,094	10.3	755,087
Lead Programmer Analyst	14	8.0	602,001	8.0	620,061
Manager	14	3.0	263,116	3.0	271,009
Network Tech IV	14	1.0	61,826	1.0	63,681
Assistant Director	13	6.5	475,535	6.5	489,801
Associate Director	13	2.0	171,353	2.0	176,494
Chief Accountant	13	2.0	139,257	2.0	143,435
Clinical Counselor	13	2.0	122,038	2.0	125,699
Computer Engineer	13	1.0	71,587	1.0	73,735
Coordinator	13	1.0	80,052	1.0	82,454
Research Associate IV	13	1.0	77,525	1.0	79,851
Senior Internal Auditor	13	1.0	87,311	1.0	89,930
Specialist	13	0.8	48,908	0.8	50,375
University Police Major	13	1.0	81,134	1.0	83,568
Director	13	3.0	260,725	3.0	268,547
Electrical Materials Engineer	13	1.0	81,232	1.0	83,669
Financial Reporting Analyst	13	1.0	77,074	1.0	79,386
Higher Ed Planner/Spc & Facil.	13	1.0	72,774	1.0	74,957
Manager	13	2.6	209,643	2.6	215,932
Admissions Advisor	12	10.8	642,859	10.8	662,145
Assistant Director	12	17.0	1,106,712	17.0	1,139,913
Associate Director	12	1.0	62,100	1.0	63,963
Budget Specialist II, Fin. Analysis	12	4.0	282,324	4.0	290,794
Cash Management Officer	12	1.0	78,980	1.0	81,349
Coordinator	12	7.0	459,379	7.0	473,160
Senior Business Analyst	12	1.0	73,405	1.0	75,607
Senior Information Technologist	12	14.4	846,744	14.4	872,146
Senior Program Analyst	12	4.5	307,784	4.5	317,018
Senior Program Consultant	12	1.0	64,855	1.0	66,801
Specialist	12	4.6	282,318	4.6	290,788
Manager	12	9.0	615,894	9.0	634,371
Personnel Manager	12	1.0	81,143	1.0	83,577
Assistant Director	11	2.0	123,715	2.0	127,426
Chemical Hygiene Officer	11	1.0	57,494	1.0	59,219
Coordinator	11	11.3	691,152	11.3	711,887

Public Higher Education University of Rhode Island

Education and General	FY 2011			FY 2012	
	Grade	FTE	Cost	FTE	Cost
Research Associate III	11	1.0	62,326	1.0	64,196
Specialist	11	1.0	73,156	1.0	75,351
Technician III	11	3.0	173,687	3.0	178,898
University Photographer	11	1.0	55,824	1.0	57,499
Industrial Hygienist	11	1.0	58,565	1.0	60,322
Lab Technician II	11	1.0	58,416	1.0	60,168
Manager	11	9.0	571,540	9.0	588,686
Academic Advisor/Learning Spec.	10	1.0	53,351	1.0	54,952
Academic Advisor	10	8.7	442,089	8.7	455,352
Admissions Officer	10	1.0	49,050	1.0	50,522
Artist	10	1.0	48,972	1.0	50,441
Assistant University Purchasing Agent	10	1.0	55,198	1.0	56,854
Business Analyst	10	1.0	55,502	1.0	57,167
Captain	10	0.7	51,048	0.7	52,579
Career Advisor	10	3.6	200,060	3.6	206,062
Coordinator	10	5.0	281,109	5.0	289,542
Curator	10	3.0	166,638	3.0	171,637
Programmer Analyst	10	1.0	49,721	1.0	51,213
Specialist I	10	1.0	57,848	1.0	59,583
Teacher, Child Development Ctr.	10	5.0	267,217	5.0	275,234
University Police Lieutenant	10	4.0	230,327	4.0	237,237
Writer	10	1.0	45,556	1.0	46,923
Editor	10	2.0	89,737	2.0	92,429
Editor-in-Chief	10	1.0	59,763	1.0	61,556
Enrollment Services Officer	10	4.9	258,958	4.9	266,727
Information Technologist	10	6.0	318,533	6.0	328,089
Learning Specialist	10	1.0	49,050	1.0	50,522
Manager	10	2.0	101,621	2.0	104,670
Accountant	9	2.0	96,394	2.0	99,286
Admission Reader	9	0.8	35,119	0.8	36,173
Assistant Director	9	1.0	75,388	1.0	77,650
Assoc Athletic Therapist	9	4.0	199,388	4.0	205,370
Captain	9	1.0	69,075	1.0	71,147
Senior Business Analyst	9	0.5	42,023	0.5	43,284
Specialist	9	2.0	107,391	2.0	110,613
Technician II	9	4.0	196,630	4.0	202,529
Media Supervisor	9	1.0	54,512	1.0	56,147
Coordinator	8	1.0	39,843	1.0	41,038
University Police Sergeant	8	1.0	57,423	1.0	59,146
Executive Assistant II	8	9.5	496,887	9.5	511,794
Manager	8	0.8	35,824	0.8	36,899
Coordinator	7	9.0	396,329	9.0	408,219
Research Associate I	7	2.0	78,709	2.0	81,070
Specialist	7	1.0	40,643	1.0	41,862
Executive Assistant I	7	21.0	944,095	21.0	972,418

Public Higher Education University of Rhode Island

Education and General	FY 2011			FY 2012	
	Grade	FTE	Cost	FTE	Cost
Admin Assnt III	6	1.0	48,836	1.0	50,301
Executive Housekeeper	4	1.0	49,209	1.0	50,685
Ram Van Driver	1	1.0	27,414	1.0	28,236
Undesignated FTE Reduction		(52.2)	-	(59.3)	-
Subtotal		388.5	\$33,775,669	382.4	\$34,913,946
Total Salaries		1,363.7	\$102,183,979	1,357.6	\$106,174,508
Overtime			931,690		977,900
Turnover			-		(6,167,757)
Pay Reduction Days			(283,893)		-
Total Salaries		1,363.7	\$102,831,776	1,357.6	\$100,984,651
Benefits					
Retirement			12,862,373		12,286,817
Medical			17,870,404		16,724,894
FICA			8,580,854		8,506,231
Retiree Health			3,498,375		3,124,180
Other			1,029,138		1,852,628
Holiday Pay			116,780		106,164
Payroll Accrual			458,721		-
Total Salaries and Benefits		1,363.7	\$147,248,421	1,357.6	\$143,585,565
Cost Per FTE Position			107,977		105,764
Temporary and Seasonal			30,325,788		32,166,143
Statewide Benefit Assessment			4,431,375		4,297,788
Payroll Costs		1,363.7	\$182,005,584	1,357.6	\$180,049,496
Purchased Services					
Medical Services			24,862		24,862
Design and Engineering Services			42,000		42,000
Training and Educational Services			925,576		925,576
Buildings and Grounds Maintenance			810,673		852,004
Legal Services			350,749		350,749
Management and Consultant Services			3,672,622		3,235,828
Other Contract Services			2,239,512		2,239,512

Public Higher Education University of Rhode Island

Education and General	<u>Grade</u>	FY 2011		FY 2012	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$8,065,994		\$7,670,531
Total Personnel		1,363.7	\$190,071,578	1,357.6	\$187,720,027
Distribution by Source of Funds					
General Revenue		238.9	33,324,849	215.6	30,537,501
Other Funds		1,124.8	156,746,729	1,142.0	157,182,526
Total: All Funds		1,363.7	\$190,071,578	1,357.6	\$187,720,027

Public Higher Education University of Rhode Island

Housing and Residential Life

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Locksmith II	320	1.0	50,357	1.0	51,868
Building Superintendent	318	4.0	178,850	5.0	220,421
Fire/Burglar Alarm Technician	318	1.0	38,969	1.0	40,138
Painter Supervisor	318	1.0	43,955	1.0	45,274
Prop Cntrl & Supply Officer	317	1.0	45,281	1.0	46,639
Chief Clerk	316	1.0	44,097	1.0	45,420
Electrician	316	3.0	119,865	3.0	123,461
Plumber	316	1.0	40,828	1.0	42,053
Licensed Steamfitter	315	1.0	43,175	1.0	44,470
Locksmith I	315	2.0	81,501	2.0	83,946
Senior Maintenance Technician	314	3.0	110,013	3.0	113,313
Fiscal Clerk	314	3.0	120,343	3.0	123,953
Mason	314	1.0	41,393	1.0	42,635
Painter	314	3.0	127,407	3.0	131,229
Principal Clerk Stenographer	313	1.0	41,163	1.0	42,398
Principal Clerk	312	1.0	36,101	1.0	37,184
Principal Clerk Typist	312	1.0	39,988	1.0	41,188
Senior Janitor	312	11.0	407,894	11.0	420,131
Senior Word Processing Typist	312	1.0	35,225	1.0	36,282
Motor Equipment Operator	311	1.0	39,582	1.0	40,769
Housekeeper	310	44.0	1,508,358	49.0	1,705,469
Janitor	309	2.0	38,248	2.0	39,395
Subtotal		88.0	\$3,232,593	94.0	\$3,517,636
Nonclassified					
Vice President		0.2	31,814	0.2	32,768
Assistant Vice President	17	0.8	91,681	0.8	94,431
Associate Director	14	1.0	78,402	1.0	80,754
Assistant Director	13	3.5	260,542	3.5	268,358
Manager	12	1.0	67,091	1.0	69,104
Coordinator	11	0.5	27,307	0.5	28,126
Coordinator	10	1.8	85,835	1.8	88,410
Executive Assistant II	8	0.2	9,514	0.2	9,799
Technical Assistant	7	1.0	43,231	1.0	44,528
Hall Director II	7	2.0	67,947	2.0	69,985
Hall Director	5	7.3	251,412	8.3	294,431
Subtotal		19.3	\$1,014,776	20.3	\$1,080,694

Public Higher Education University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			716,286		830,043
Turnover			-		(2,741)
Pay Reduction Days			(70,071)		-
Total Salaries		107.3	\$4,893,584	114.3	\$5,425,632
Benefits					
Retirement			854,866		967,422
Medical			1,425,253		1,501,629
FICA			427,658		457,689
Retiree Health			266,330		290,096
Other			23,261		29,078
Holiday Pay			102,344		102,344
Payroll Accrual			24,328		-
Total Salaries and Benefits		107.3	\$8,017,624	114.3	\$8,773,890
Cost Per FTE Position			74,722		76,762
Temporary and Seasonal			2,433,326		2,403,401
Statewide Benefit Assessment			194,749		193,823
Payroll Costs		107.3	\$10,645,699	114.3	\$11,371,114
Purchased Services					
Design and Engineering Services			60,258		62,066
Training and Educational Services			116,377		116,377
Buildings and Grounds Maintenance			825,000		775,000
Legal Services			6,770		6,770

Public Higher Education University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			5,348		5,348
Other Contract Services			31,153		32,088
Total			\$1,044,906		\$997,649
Total Personnel		107.3	\$11,690,605	114.3	\$12,368,763
Distribution by Source of Funds					
Other Funds		107.3	11,690,605	114.3	12,368,763
Total: All Funds		107.3	\$11,690,605	114.3	\$12,368,763

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	4.8	233,186	4.8	240,182
Asst Bus. Mgmt. Officer	319	1.0	44,699	1.0	46,040
Bakery Supervisor	318	1.0	45,633	1.0	47,002
Principal Cook	318	6.0	266,833	6.0	274,838
Food Services Head Cashier	317	1.0	45,937	1.0	47,315
Chief Clerk	316	1.0	43,664	1.0	44,974
Senior Baker	315	2.0	84,063	2.0	86,585
Senior Cook	315	2.0	79,007	2.0	81,377
Storekeeper	315	3.0	117,770	3.0	121,303
Teller	315	1.0	33,602	1.0	34,610
Senior Maintenance Technician	314	1.0	35,888	1.0	36,965
Fiscal Clerk	314	1.8	64,890	1.8	66,837
Senior Food Service Aide	313	4.5	169,131	4.5	174,205
Cook	312	16.8	603,481	16.8	621,585
Senior Stores Clerk	311	1.0	38,440	1.0	39,593
Motor Equipment Operator	311	1.0	34,497	1.0	35,532
Data Entry Operator	310	0.8	24,610	0.8	25,348
Housekeeper	310	12.8	457,704	12.8	471,435
Maintenance Technician	310	2.0	67,306	2.0	69,325
Cook's Helper	309	55.0	1,904,711	57.0	2,028,863
Stores Clerk	309	0.8	25,390	0.8	26,152
Subtotal		120.3	\$4,420,442	122.3	\$4,620,066
Nonclassified					
Vice President		0.1	25,451	0.1	26,215
Director	17	1.0	108,532	1.0	111,788
Associate Administrator	14	2.0	147,588	2.0	152,016
Senior Information Technologist	12	1.0	50,898	1.0	52,425
Specialist	11	0.2	14,998	0.2	15,448
Artist	10	1.0	47,041	1.0	48,452
Coordinator	10	2.0	119,386	2.0	122,968
Manager	10	3.0	166,252	3.0	171,240
Coordinator	8	1.0	50,856	1.0	52,382
Executive Assistant II	8	0.2	7,585	0.2	7,813
Coordinator	7	1.0	42,297	1.0	43,566
Subtotal		12.5	\$780,884	12.5	\$804,313
Overtime			371,500		416,000

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Turnover			(245,276)		(89,563)
Pay Reduction Days			(82,070)		-
Total Salaries		132.8	\$5,245,480	134.8	\$5,750,816
Benefits					
Retirement			1,012,625		1,117,590
Medical			1,836,429		1,927,422
FICA			444,078		405,628
Retiree Health			333,953		362,211
Other			27,066		33,241
Holiday Pay			108,000		108,000
Payroll Accrual			21,044		-
Total Salaries and Benefits		132.8	\$9,028,675	134.8	\$9,704,908
Cost Per FTE Position			67,987		71,995
Temporary and Seasonal			1,211,088		1,069,500
Statewide Benefit Assessment			226,601		221,601
Payroll Costs		132.8	\$10,466,364	134.8	\$10,996,009
Purchased Services					
Training and Educational Services			10		10
Buildings and Grounds Maintenance			184,500		168,645
Other Contract Services			-		2,210
Total			\$184,510		\$170,865
Total Personnel		132.8	\$10,650,874	134.8	\$11,166,874
Distribution by Source of Funds					
Other Funds		132.8	10,650,874	134.8	11,166,874
Total: All Funds		132.8	\$10,650,874	134.8	\$11,166,874

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Clinical Psychiatric Nurse	329	0.8	78,339	0.8	80,689
Clinical Laboratory Scientist	327	2.3	100,091	2.3	103,094
Registered Nurse B	321	0.4	35,402	0.4	36,464
Registered Nurse A	320	8.0	567,767	8.0	584,800
Medical Records Technician	320	1.0	49,492	1.0	50,977
Licensed Practical Nurse	317	2.3	133,117	2.3	137,111
Fiscal Clerk	314	1.0	36,677	1.0	37,777
Sr. Reconciliation Clerk	314	1.0	36,677	1.0	37,777
Principal Clerk Stenographer	313	1.0	40,133	1.0	41,337
Senior Janitor	312	1.0	35,977	1.0	37,056
Sr. Word Processing Typist	312	2.8	108,356	2.8	111,607
Medical Records Clerk	311	5.0	179,629	5.0	185,018
Housekeeper	310	0.4	12,595	0.4	12,973
Medical Records Coder/Abstractor	301	0.8	36,291	0.8	37,380
Subtotal		27.8	\$1,450,543	27.8	\$1,494,060
Nonclassified					
Vice President		0.1	6,363	0.1	6,554
Director, Medical Services		1.0	156,492	1.0	161,187
Physician		3.0	403,089	3.0	415,182
Director	17	1.0	98,827	1.0	101,792
Nurse Practitioner	16	2.3	211,410	2.3	217,752
Supervisor	16	0.8	65,731	0.8	67,703
Associate Director	14	1.0	84,852	1.0	87,398
Coordinator	14	0.8	65,104	0.8	67,057
Lead Information Technologist	14	1.0	59,227	1.0	61,004
Coordinator	13	1.8	110,858	1.8	114,184
Pharmacist	12	0.8	55,468	0.8	57,132
Specialist, Nutrition	11	0.5	33,384	0.5	34,386
Technologist, Imaging Services	9	0.8	35,693	0.8	36,764
Executive Assistant II	8	0.1	1,896	0.1	1,953
Subtotal		15.0	\$1,388,394	15.0	\$1,430,048
Overtime			55,000		53,500
Turnover			(29,014)		(23,326)
Pay Reduction Days			(43,835)		-
Total Salaries		42.8	\$2,821,088	42.8	\$2,954,282

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			454,100		491,202
Medical			700,550		689,701
FICA			250,855		221,913
Retiree Health			125,601		134,424
Other			14,328		17,406
Holiday Pay			7,800		8,000
Payroll Accrual			11,240		-
Total Salaries and Benefits		42.8	\$4,385,562	42.8	\$4,516,928
Cost Per FTE Position			102,466		105,536
Temporary and Seasonal			478,495		394,200
Statewide Benefit Assessment			119,984		116,033
Payroll Costs		42.8	\$4,984,041	42.8	\$5,027,161
Medical Services			235,000		280,000
Design and Engineering Services			5,000		20,000
Training and Educational Services			10,600		11,100
Buildings and Grounds Maintenance			6,500		9,700
Management and Consultant Services			5,500		6,500
Other Contract Services			11,900		11,900
Total			\$274,500		\$339,200
Total Personnel		42.8	\$5,258,541	42.8	\$5,366,361
Distribution by Source of Funds					
Other Funds		42.8	5,258,541	42.8	5,366,361
Total: All Funds		42.8	\$5,258,541	42.8	\$5,366,361

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	49,424	1.0	50,907
Property Control and Supply Officer	317	2.0	82,455	2.0	84,929
Fiscal Clerk	314	2.0	81,169	2.0	83,604
Arts Technician	312	1.0	34,579	1.0	35,616
Compositor	312	1.0	31,165	1.0	32,100
Data Entry Operator	310	1.0	37,592	1.0	38,720
Copy Machine Operator	310	0.8	25,840	0.8	26,615
Bookstore Clerk	309	5.8	183,792	5.8	189,305
Subtotal		14.6	\$526,016	14.6	\$541,796
Nonclassified					
Vice President		0.1	11,135	0.1	11,469
Administrator, Bookstore	15	1.0	88,664	1.0	91,324
Asst. Administrator, Bookstore	13	1.0	68,767	1.0	70,830
Executive Assistant II	8	0.1	3,318	0.1	3,418
Customer Services Rep	8	1.0	37,959	1.0	39,098
Manager, Bookstore	7	2.0	97,811	2.0	100,746
Subtotal		5.2	307,654	5.2	\$316,885
Overtime			77,320		74,500
Turnover			(9,236)		(95,468)
Pay Reduction Days			(12,861)		-
Total Salaries		19.8	\$888,893	19.8	\$837,713
Benefits					
Retirement			138,980		135,938
Medical			229,256		209,204
FICA			80,288		68,285
Retiree Health			45,147		45,144
Other			4,254		4,582
Holiday Pay			9,700		7,200
Payroll Accrual			3,298		-
Total Salaries and Benefits		19.8	\$1,399,816	19.8	\$1,308,066
Cost Per FTE Position			70,698		66,064
Temporary and Seasonal			386,063		357,500

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment			35,615		30,529
Payroll Costs		19.8	\$1,821,494	19.8	\$1,696,095
Purchased Services					
Other Contract Services			72,500		135,000
Total			\$72,500		\$135,000
Total Personnel		19.8	\$1,893,994	19.8	\$1,831,095
Distribution by Source of Funds					
Other Funds		19.8	1,893,994	19.8	1,831,095
Total: All Funds		19.8	\$1,893,994	19.8	\$1,831,095

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Superintendent	322	1.0	54,993	1.0	56,643
Assistant Administrative Officer	321	1.0	51,095	1.0	52,628
Asst. Business Management Officer	319	1.0	48,446	1.0	49,899
Building Superintendent	318	1.0	46,605	1.0	48,003
Information Aide	315	1.0	42,877	1.0	44,163
Senior Maintenance Technician	314	3.0	119,451	3.0	123,035
Fiscal Clerk	314	3.0	109,406	3.0	112,688
Compositor	312	0.8	24,652	0.8	25,392
Senior Janitor	312	2.0	81,138	2.0	83,572
Senior Word Processing Typist	312	1.0	40,077	1.0	41,279
Housekeeper	310	7.8	271,702	7.8	279,853
Clerk	307	1.4	34,024	1.8	60,711
Subtotal		24.0	\$924,466	24.4	\$977,866
Nonclassified					
Vice President		0.1	4,772	0.1	4,915
Director Memorial Union & Student	16	1.0	91,840	1.0	94,595
Assistant Director	13	3.0	194,108	3.0	200,370
Assistant Director	12	1.0	75,866	1.0	78,142
Coordinator	11	3.0	154,864	3.0	159,510
Information Technologist	10	1.0	49,500	1.0	50,985
Coordinator	8	1.7	84,067	1.7	86,589
Executive Assistant II	8	0.1	1,422	0.1	1,465
Manager, Memorial Union/Night	8	1.0	42,058	1.0	43,320
Subtotal		11.9	\$698,497	11.9	\$719,891
Overtime			80,446		83,118
Pay Reduction Days			(25,318)		-
Total Salaries		35.9	\$1,678,091	36.3	\$1,780,875
Benefits					
Retirement			259,779		285,658
Medical			424,836		425,215
FICA			132,452		136,917
Retiree Health			68,236		95,957
Other			11,610		14,304
Holiday Pay			4,300		4,400

Public Higher Education University of Rhode Island

Memorial Union	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			6,492		-
Total Salaries and Benefits		35.9	\$2,585,796	36.3	\$2,743,326
Cost Per FTE Position			72,028		75,574
Temporary and Seasonal			219,333		200,426
Statewide Benefit Assessment			70,128		67,913
Payroll Costs		35.9	\$2,875,257	36.3	\$3,011,665
Purchased Services					
Training and Educational Services			-		1,500
Buildings and Grounds Maintenance			44,550		45,613
Total			\$44,550		\$47,113
Total Personnel		35.9	\$2,919,807	36.3	\$3,058,778
Distribution by Source of Funds					
Other Funds		35.9	2,919,807	36.3	3,058,778
Total: All Funds		35.9	\$2,919,807	36.3	\$3,058,778

Public Higher Education University of Rhode Island

W. Alton Jones	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Registered Nurse A	320	1.0	79,629	1.0	82,018
Building Superintendent	318	1.0	45,633	1.0	47,002
Senior Cook	315	3.0	127,704	3.0	131,535
Information Aide	315	1.0	34,212	1.0	35,238
Fiscal Clerk	314	1.0	41,044	1.0	42,275
Cook	312	1.6	52,832	1.6	54,417
Senior Janitor	312	1.0	36,656	1.0	37,756
Housekeeper	310	2.5	80,551	2.5	82,968
Cook's Helper	309	8.1	231,271	8.1	238,209
Subtotal		20.2	\$729,532	20.2	\$751,418
Nonclassified					
Assistant Director	13	1.0	81,747	1.0	84,199
Manager	12	1.0	59,529	1.0	61,315
Coordinator	9	2.0	109,995	2.0	113,295
Supervisor	9	1.0	47,177	1.0	48,592
Coordinator	8	0.6	31,652	0.6	32,602
Manager	8	1.0	48,372	1.0	49,823
Coordinator	4	1.0	46,866	1.0	48,272
Subtotal		7.6	\$425,338	7.6	\$438,098
Overtime			102,200		109,500
Turnover			(88,237)		(37,911)
Pay Reduction Days			(16,639)		-
Total Salaries		27.8	\$1,152,194	27.8	\$1,261,105
Benefits					
Retirement			140,215		156,951
Medical			286,177		278,080
FICA			122,678		118,101
Retiree Health			47,236		48,371
Other			5,440		6,907

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			17,700		16,800
Payroll Accrual			4,267		-
Total Salaries and Benefits		27.8	\$1,775,907	27.8	\$1,886,315
Cost Per FTE Position			63,882		67,853
Temporary and Seasonal			481,372		460,300
Statewide Benefit Assessment			45,549		46,065
Payroll Costs		27.8	\$2,302,828	27.8	\$2,392,680
Purchased Services					
Training and Educational Services			11,000		1,300
Buildings and Grounds Maintenance			48,000		20,300
Other Contract Services			9,500		10,000
Total			\$68,500		\$31,600
Total Personnel		27.8	\$2,371,328	27.8	\$2,424,280
Distribution by Source of Funds					
Other Funds		27.8	2,371,328	27.8	2,424,280
Total: All Funds		27.8	\$2,371,328	27.8	\$2,424,280

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena		FY 2011		FY 2012	
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>
Classified					
Housekeeper	310	2.0	68,737	2.0	70,301
Subtotal		2.0	\$68,737	2.0	\$70,301
Nonclassified					
Assistant to Vice President	16	0.1	7,196	0.1	7,412
Senior Business Analyst	12	0.5	40,367	0.5	41,578
Technician (Ice Rink)	8	3.3	118,295	-	-
Subtotal		3.9	\$165,858	0.6	\$48,990
Overtime			5,600		20,100
Pay Reduction Days			(3,673)		-
Total Salaries		5.9	\$236,522	2.6	\$139,391
Benefits					
Retirement			30,609		26,377
Medical			73,689		41,782
FICA			19,820		10,625
Retiree Health			7,390		7,971
Other			1,197		717
Payroll Accrual			942		-
Total Salaries and Benefits		5.9	\$370,169	2.6	\$226,863
Cost Per FTE Position			62,741		87,255
Temporary and Seasonal			31,238		4,500
Statewide Benefit Assessment			10,018		4,772
Payroll Costs		5.9	\$411,425	2.6	\$236,135

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

		FY 2011		FY 2012	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			6,839		7,000
Buildings and Grounds Maintenance			198,176		188,125
Management and Consultant Services			172,500		172,500
Other Contract Services			1,301,870		1,530,624
Total			\$1,679,385		\$1,898,249
Total Personnel		5.9	\$2,090,810	2.6	\$2,134,384
Distribution by Source of Funds					
Other Funds		5.9	2,090,810	2.6	2,134,384
Total: All Funds		5.9	\$2,090,810	2.6	\$2,134,384

Public Higher Education University of Rhode Island

Parking Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Campus Patrol Person	315	4.0	132,975	4.0	156,886
Information Aide	315	1.0	37,560	1.0	38,687
Fiscal Clerk	314	0.5	19,601	0.5	20,189
Clerk Dispatcher	308	1.0	32,587	1.0	33,565
Subtotal		6.5	\$222,723	6.5	\$249,327
Nonclassified					
Director	17	0.3	39,350	0.3	40,531
Senior Information Technologist	12	0.4	23,319	0.4	24,019
Manager	11	1.0	38,947	1.0	57,993
Subtotal		1.7	\$101,616	1.7	\$122,543
Total Salaries		8.2	\$324,339	8.2	\$371,870
Overtime			13,372		13,372
Turnover			(2,991)		(1,315)
Pay Reduction Days			(5,013)		-
Total Salaries		8.2	\$329,707	8.2	\$383,927
Benefits					
Retirement			57,469		68,015
Medical			97,783		111,387
FICA			26,605		29,650
Retiree Health			15,746		19,594
Other			1,659		2,221
Holiday			3,667		3,667
Payroll Accrual			1,285		-
Total Salaries and Benefits		8.2	\$533,921	8.2	\$618,461

Public Higher Education University of Rhode Island

Parking Services	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			65,112		75,422
Temporary and Seasonal			13,226		9,969
Statewide Benefit Assessment			13,876		14,824
Payroll Costs		8.2	\$561,023	8.2	\$643,254
Purchased Services					
Buildings and Grounds Maintenance			48,654		50,814
Other Contract Services			2,256		2,256
Total			\$50,910		\$53,070
Total Personnel		8.2	\$611,933	8.2	\$696,324
Distribution by Source of Funds					
Other Funds		8.2	611,933	8.2	696,324
Total: All Funds		8.2	\$611,933	8.2	\$696,324

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director DDC	37	1.0	92,414	1.0	95,186
Business Management Officer	326	1.0	63,569	1.0	65,476
Fiscal Management Officer	326	1.0	53,827	1.0	55,442
Community Nutrition Assist	325	2.5	73,683	2.5	75,893
Screening Officer	323	1.0	55,573	1.0	57,240
Emergency Management Specialist	322	1.0	38,879	1.0	40,045
Supervising Preaudit Clerk	321	1.0	50,030	1.0	51,531
Accountant	320	6.0	285,551	6.0	294,118
Technical Staff Assistant	320	0.8	38,071	0.8	39,213
Higher Ed Finance Office Preaudit	317	6.0	240,211	6.0	247,417
Higher Ed Payroll Office Preaudit	317	4.0	163,165	4.0	168,060
Property Control & Supply Officer	317	3.0	131,773	3.0	135,726
Scientific Research Grant Asst	316	19.2	757,136	19.2	779,850
Fiscal Clerk	314	5.5	199,150	5.5	205,135
Principal Clerk Typist	312	1.0	40,119	-	-
Senior Word Processing Typist	312	11.2	389,153	11.2	400,817
Word Processing Typist	310	0.6	21,883	0.6	22,539
Subtotal		65.8	\$2,694,187	64.8	\$2,733,688
Nonclassified - Faculty					
Professor		5.1	589,822	5.1	607,517
Associate Professor		4.8	404,550	4.8	416,687
Assistant Professor		11.6	874,359	11.6	900,590
Instructor Clinical		0.8	64,562	0.8	66,499
Post Doctoral Fellow		3.0	129,055	3.0	132,927
Lecturer		3.0	127,954	3.0	131,793
Post-Doctoral Fellow		35.0	1,516,999	35.0	1,562,509
Subtotal		63.3	\$3,707,301	63.3	\$3,818,522
Nonclassified - Administration					
Vice President	22	1.0	194,786	1.0	200,630
Executive Director		1.0	70,000	1.0	72,100
Master	20	1.0	99,384	1.0	102,366
Chief Engineer, RV Endeavor	19	1.0	91,943	1.0	94,701
Associate Dean	19	0.5	57,292	0.5	59,011
Senior Marine Research Scientist	18	1.0	117,263	1.0	120,781
Associate Controller	17	1.0	130,838	1.0	134,763
Executive Secretary, UNOLS	17	1.0	95,367	1.0	98,228

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Senior Coastal Resources Manager	17	1.0	97,850	1.0	100,786
Assistant Director	16	1.0	100,542	-	-
Assoc Coastal Resources Manager	16	4.0	344,140	4.0	354,464
Associate Marine Resource Scientist	16	5.8	566,544	5.8	583,540
Associate Marine Scientist	16	0.6	54,295	0.6	55,924
Director	16	3.0	259,152	3.0	266,926
Educator IV	16	1.0	75,632	1.0	77,901
Assistant Director	15	0.6	57,362	0.6	59,083
Director	15	2.0	150,074	2.0	154,576
Assistant Vice President	14	1.0	133,900	1.0	137,917
Director	14	2.0	167,132	2.0	172,146
Assistant Director	14	1.0	98,276	1.0	101,224
Assistant Marine Research Scientist	14	3.4	311,918	3.4	321,276
Senior Development Officer	14	1.0	77,706	1.0	80,037
University Psychologist	14	1.0	72,491	1.0	74,666
Lead Information Technologist	14	0.7	42,000	0.7	43,260
Manager	14	1.0	88,666	1.0	91,326
Associate Director	14	1.0	80,831	1.0	83,256
Coordinator	14	1.0	80,517	1.0	82,933
Marine Research Associate IV	14	8.7	621,770	8.7	640,423
Port Engineer	14	1.0	78,132	1.0	80,476
Chief Accountant	13	2.0	136,623	2.0	140,722
Assistant Director	13	2.0	141,954	2.0	146,212
Manager	13	2.0	145,094	2.0	149,447
Marine Research Specialist V	13	5.0	360,856	5.0	371,682
Research Associate IV	13	2.0	139,847	2.0	144,042
Res. Assoc/Data Analyst IV	13	1.0	81,746	1.0	84,198
Research Associate IV	13	14.8	1,108,171	14.8	1,141,416
Ships Technician IV	13	1.6	105,082	1.6	108,234
Specialist	13	2.0	105,237	2.0	108,394
Criminalist III	12	1.0	61,681	-	-
Assistant Executive Secretary, UNOLS	12	1.0	64,137	1.0	66,061
Associate Director	12	2.0	150,000	2.0	154,500
Assoc Mar Dev Engineer I	12	1.6	93,390	1.6	96,192
Res Assoc/Data Analyst III	12	2.0	119,526	2.0	123,112
Manager	12	2.0	130,832	2.0	134,757
Marine Research Associate III	12	4.0	234,967	4.0	242,016
Senior Information Technologist	12	3.0	158,068	3.0	162,810
Senior Programmer Analyst	12	1.0	62,923	1.0	64,811

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Specialist	12	1.8	103,213	1.8	106,309
Technical Programmer	12	2.0	104,030	2.0	107,151
Specialist II	12	1.0	70,272	1.0	72,380
Criminalist II	11	3.0	164,263	-	-
Marine Research Specialist IV	11	0.8	47,256	0.8	48,674
Research Associate III	11	11.4	670,333	11.4	690,443
Manager	11	1.0	67,904	1.0	69,941
Coordinator	11	3.0	159,496	3.0	164,281
Marine Research Specialist IV	11	0.6	34,759	0.6	35,802
Technician III	11	1.0	56,176	1.0	57,861
Academic Advisor	10	2.0	97,640	2.0	100,569
Assistant Manager	10	1.0	51,829	1.0	53,384
Assnt. Univ. Purchasing Agent	10	1.5	78,947	1.5	81,315
Artist	10	2.0	102,185	2.0	105,251
Teacher, Child Development Center	10	5.0	251,635	5.0	259,184
Writer	10	1.6	74,594	1.6	76,832
Coordinator	10	7.0	370,660	7.0	381,780
Enrollment Services Officer	10	1.0	58,346	1.0	60,096
Information Technologist	10	1.0	44,000	1.0	45,320
Marine Research Associate II	10	6.3	323,185	6.3	332,880
Criminalist I	10	1.0	55,548	-	-
Programmer Analyst	10	1.0	54,021	1.0	55,642
Lab Manager	10	1.0	50,498	1.0	52,013
Accountant	9	4.0	195,574	4.0	201,441
Coordinator	9	4.0	186,662	4.0	192,262
Fiscal Coordinator	9	1.0	48,372	1.0	49,823
Marine Research Specialist III	9	6.1	283,969	6.1	292,488
Research Associate II	9	13.0	619,144	13.0	637,717
Specialist II	9	2.0	102,758	2.0	105,841
Specialist	8	2.0	82,727	2.0	85,209
Coordinator	8	2.0	82,727	2.0	85,209
Supervisor	8	1.0	40,669	1.0	41,889
Executive Assistant II	8	1.0	51,110	1.0	52,643
Captain, Small Boats	7	1.0	41,807	1.0	43,061
Marine Research Specialist II	7	4.6	204,521	4.6	210,657
Marine Research Assistant IV	7	1.0	35,413	1.0	36,475
Marine Research Specialist II	7	1.0	42,297	1.0	43,566
Research Assistant IV	7	8.8	343,153	8.8	353,448
Research Associate I	7	14.3	623,876	14.3	161,235

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Technician I	7	1.4	53,444	1.4	55,048
Coordinator	7	6.0	245,175	6.0	252,530
Bosun/Rv Endeavor	6	1.0	37,876	1.0	39,012
Chief Engineer, RV Endeavor	5	1.0	91,943	1.0	94,701
Research Assistant III	5	2.0	66,764	2.0	68,767
Chief Mate	5	2.0	100,000	2.0	103,000
First Assistant Engineer	5	1.0	33,990	1.0	35,010
Marine Research Assistant III	5	1.0	34,260	1.0	35,288
Marine Research Specialist I	5	5.7	209,992	5.7	215,571
Research Assistant III	5	3.8	129,407	3.8	133,289
A/B Seaman, RV Endeavor	5	3.0	95,574	3.0	98,441
Second Mate	4	1.0	49,210	1.0	50,686
Steward	3	1.0	36,169	1.0	37,254
Marine Research Assistant II	3	3.0	94,215	3.0	97,041
Research Assistant II	3	7.3	209,577	7.3	215,864
Animal Technician	3	1.0	31,029	1.0	31,960
A/B Seaman, RV Endeavor	2	1.0	32,287	1.0	33,256
Messman	1	1.0	37,254	1.0	38,372
Research Assistant I	1	9.0	254,180	9.0	261,805
Subtotal		274.3	\$15,733,852	268.3	\$15,330,293
Overtime			234,108		240,051
Turnover			(4,785,856)		(4,455,680)
Pay Reduction Days			(11,709)		-
Benefits					
Retirement			1,159,918		1,163,472
Medical			2,981,150		2,957,364
FICA			1,608,987		1,621,257
Retiree Health			75,996		76,667
Other			77,268		93,429
Holiday Pay			12,674		12,830
Payroll Accrual			62,520		-
Total Salaries and Benefits		403.4	\$23,550,396	396.4	\$23,591,893

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			58,380		59,515
Temporary and Seasonal			15,089,488		17,202,107
Statewide Benefit Assessment			630,271		598,186
Payroll Costs		403.4	\$39,270,155	396.4	\$41,392,186
Purchased Services					
Medical Services			9,722		10,302
Design and Engineering Services			20,966		21,883
Training and Educational Services			885,142		1,016,197
Buildings and Grounds Maintenance			118,107		118,450
Management and Consultant Services			142,206		144,386
Other Contract Services			663,390		751,755
Total			\$1,839,533		\$2,062,973
Total Personnel		403.4	\$41,109,688	396.4	\$43,455,159
Distribution by Source of Funds					
Other Funds Third Party		403.4	41,109,688	396.4	43,455,159
Reconcile to FTE Authorization		198.6	-	198.6	-
Total: All Funds		602.0	\$41,109,688	595.0	\$43,455,159

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Emergency Management Specialist		1.0	38,879	1.0	40,045
Technical Support Specialist I	328	1.0	67,543	1.0	69,569
Technical Staff Assistant	320	1.0	37,862	1.0	38,998
Scientific Research Grant Asst	316	1.0	36,621	1.0	37,720
Supervising Offset Pressperson	316	1.0	39,160	1.0	40,335
Information Aide	315	1.0	40,271	1.0	41,479
Fiscal Clerk	314	2.0	70,722	2.0	72,844
Compositor	312	1.0	35,104	1.0	36,157
Offset Pressperson	312	2.0	66,650	2.0	68,650
Central Mail Room Clerk	312	1.0	39,437	1.0	40,620
Senior Clerk Stenographer	310	1.0	38,391	1.0	39,543
Subtotal		13.0	\$510,640	13.0	\$525,960
Nonclassified - Faculty					
Distinguished University Professor		1.0	147,025	1.0	151,436
Professor		16.0	1,911,895	16.0	1,969,252
Associate Professor		5.5	472,515	5.5	486,690
Assistant Professor		2.0	159,094	2.0	163,867
Post-Doctoral Fellow		1.0	45,000	1.0	46,350
Subtotal		25.5	\$2,735,529	25.5	\$2,817,595
Nonclassified - Administration					
Dean	22	1.0	187,217	1.0	192,834
Assistant Vice President	18	0.5	74,006	0.5	76,226
Associate Dean	18	2.2	221,776	2.2	228,429
Director	18	1.0	129,835	1.0	133,730
Senior Coastal Resource Manager	17	1.0	97,377	1.0	100,298
Director	16	1.0	78,508	1.0	80,863
Educator IV	16	2.0	168,345	2.0	173,395
Director	15	2.0	179,318	2.0	184,698
Executive Director	15	1.0	116,757	1.0	120,260
Manager	15	2.0	163,984	2.0	168,904
Director	14	1.0	100,892	1.0	103,919
Educ III	14	1.0	83,405	1.0	85,907
Network Technician IV	14	2.0	130,320	2.0	134,230
Senior Tech Programmer	14	1.0	64,190	1.0	66,116
Director	13	2.0	167,700	2.0	172,731
Research Associate IV	13	2.0	136,798	2.0	140,902

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Ships Technician IV	13	2.0	140,541	2.0	144,757
Assistant Director	12	1.0	73,619	1.0	75,828
Manager	12	1.0	69,115	1.0	71,188
Specialist II	12	1.0	64,618	1.0	66,557
Senior Information Technologist	12	1.0	50,898	1.0	52,425
Sr. Programmer Analyst	12	1.0	65,355	1.0	67,316
Technical Programmer	12	1.0	57,590	1.0	59,318
Network Technician III	12	4.0	224,958	4.0	231,707
Assistant Director	11	0.8	62,897	0.8	64,784
Research Associate III	11	0.6	33,670	0.6	34,680
Specialist	11	1.0	56,257	1.0	57,945
Academic Advisor	10	1.0	47,117	1.0	48,531
Advisor	10	1.0	48,808	1.0	50,272
Assistant Univ. Purchasing Agent	10	0.4	24,660	0.4	25,400
Coordinator	10	2.0	106,036	2.0	109,217
Information Technologist	10	2.0	101,003	2.0	104,033
Coordinator	9	1.6	77,323	1.6	79,643
Marine Resource Specialist III	9	1.0	58,530	1.0	60,286
Research Associate II	9	1.0	46,866	1.0	48,272
Specialist	8	1.0	50,856	1.0	52,382
OIS Customer Service Rep.	8	1.0	41,850	1.0	43,106
Research Associate I	7	2.0	81,810	2.0	84,264
Head Coach		0.7	32,809	0.7	33,793
Subtotal		51.8	\$3,717,614	51.8	\$3,829,146
Overtime			95,434		98,297
Cost Allocation to Federal/Private			(8,586,851)		(8,844,461)
Cost Allocation to Interfund Transfer			(2,921,128)		(3,008,762)
Benefits					
Retirement			399,906		411,903
Medical			687,029		707,640
FICA			355,249		365,906
Retiree Health			127,154		130,969
Other			18,756		19,319
Holiday Pay			1,500		1,545

Public Higher Education University of Rhode Island

Third Party Funded Operations	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		90.3	(\$2,859,168)	90.3	(\$2,944,943)
Cost Per FTE Position			(31,663)		(32,613)
Temporary and Seasonal			1,779,796		1,833,190
Statewide Benefit Assessment			142,542		146,818
Payroll Costs		90.3	(\$936,830)	90.3	(\$964,935)
Purchased Services					
Medical Services			1,000		1,030
Training and Educational Services			100,506		103,521
Building and Grounds Maintenance			501,750		516,803
Management and Consultant Services			252,059		259,621
Other Contract Services			81,515		83,960
Total			\$936,830		\$964,935
Total Personnel		90.3	-	90.3	-
Distribution by Source of Funds					
Other Funds		90.3	-	90.3	-
Total: All Funds		90.3	-	90.3	-

Public Higher Education

RI State Forensics (RISCL at URI)

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u> ⁽⁵⁾
Nonclassified					
Director	16	-	-	1.0	103,558
Criminalist III	12	-	-	1.0	63,531
Criminalist II	11	-	-	3.0	169,191
Criminalist I	10	-	-	1.0	57,214
Executive Assistant	7	-	-	1.0	41,323
Subtotal		-	-	6.0	\$434,817
Benefits					
Retirement			-		45,745
Medical			-		85,394
FICA			-		33,264
Retiree Health			-		2,835
Total Salaries and Benefits		-	-	7.0	\$602,055
Cost Per FTE Position			-		91,911
Statewide Benefit Assessment			-		17,393
Payroll Costs		-	-	7.0	\$619,448
Purchased Services					
Medical Services			-		20,000
Total Personnel		-	-	7.0	\$639,448
Distribution by Source of Funds					
General Revenue			-	7.0	\$639,448
Total: All Funds		-	-	7.0	\$639,448

Rhode Island College Agency Summary

	FY 2011		FTE	FY 2012	
	FTE	Cost		Cost	
Distribution by Category					
Classified	279.6	10,897,393	281.0	11,649,393	
Nonclassified	601.8	40,269,059	618.2	42,756,515	
Overtime		1,333,520		1,346,520	
Turnover		(2,318,835)		(4,844,664)	
Pay Reduction Days		(174,687)		-	
Total Salaries	881.4	\$50,006,450	899.2	\$50,907,764	
Benefits					
Retirement		6,142,907		6,409,939	
Medical		11,035,481		10,671,614	
FICA		4,502,488		4,558,732	
Retiree Health		1,631,004		1,563,370	
Other		234,288		244,129	
Holiday Pay		112,830		113,100	
Payroll Accrual		301,767		-	
Total Salaries and Benefits	881.4	\$73,967,215	899.2	\$74,468,648	
Cost Per FTE Position		83,920		82,817	
Temporary and Seasonal		13,945,271		14,260,360	
Statewide Benefit Assessment		1,942,664		1,937,201	
Payroll Costs	881.4	\$89,855,150	899.2	\$90,666,209	
Purchased Services					
Medical Services		56,000		67,500	
Training and Educational Services		633,000		618,000	
Buildings and Grounds Maintenance		564,000		564,000	
Legal Services		50,000		50,000	
Management and Consultant Services		106,890		153,577	
Other Contract Services		42,000		42,000	
University/College Services		1,365,987		1,058,130	
Total		\$2,817,877		\$2,553,207	
Total Personnel	881.4	\$92,673,027	899.2	\$93,219,416	
Distribution by Source of Funds					

Rhode Island College Agency Summary

	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue	255.3	27,012,396	264.0	27,741,855
Other Funds	554.8	56,741,308	563.6	56,402,220
Other Funds Third Party	71.3	8,919,323	71.2	9,075,341
Reconcile to FTE Authorization	10.7	-	10.8	-
Total: All Funds	892.1	\$92,673,027	909.6	\$93,219,416

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	0332A	1.0	76,770	1.0	81,406
Technical Support Specialist I	0328A	1.0	63,907	1.0	67,730
Registered Nurse	0920A	3.0	197,666	3.0	203,513
Chief Power Plant Operator	0325A	1.0	59,705	1.0	63,259
Eligibility Technician	0321A	1.0	50,245	1.0	53,246
Supervising Pre-Audit Clerk	0321A	1.0	50,760	1.0	53,825
Systems Support Technician II	0321A	1.0	49,357	1.0	52,259
Electrician Supervisor	0320G	1.0	45,281	1.0	47,960
Plumber Supervisor	0320G	1.0	46,151	1.0	48,947
Accountant	0320A	1.0	45,514	1.0	48,236
HVAC Shop Supervisor	0320A	1.0	46,729	1.0	49,575
Information Services Technician II	0320A	2.0	93,264	2.0	98,844
Campus Police Lieutenant	0319A	4.0	184,604	4.0	197,681
Personnel Aide	0319A	4.0	198,332	4.0	211,066
Personnel Aide	0319A	1.0	47,491	1.0	48,906
Building Maintenance Supervisor	0318G	1.0	42,745	1.0	47,027
Power Plant Operator	0318A	4.0	188,863	4.0	199,873
Campus Police Officer	0317A	14.0	566,075	14.0	601,313
Grounds Superintendent	0317A	3.0	120,293	3.0	129,230
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	159,628	4.0	170,764
Electrician	0316G	2.0	74,955	2.0	81,390
Fire Safety Technician	0316G	1.0	42,831	1.0	45,427
Plumber	0316G	1.0	41,047	1.0	43,534
Information Services Technician I	0316A	7.0	330,092	7.0	349,176
Senior Enrollment Services Representative	0316A	6.0	237,697	6.0	255,964
Senior Fireperson	0316A	1.0	43,296	1.0	45,932
Enrollment Services Representative	0315A	1.0	36,027	1.0	39,258
Information Aide	0315A	5.0	195,448	5.0	211,044
Principal Janitor	0315A	3.0	127,804	3.0	136,139
Warehouse Supervisor	0315A	1.0	42,941	1.0	45,516
Carpenter	0314G	1.0	38,072	1.0	40,383
Heavy Motor Equipment Operator	0314G	1.0	41,533	1.0	44,054
Painter	0314G	1.0	41,533	1.0	44,054
Senior Maintenance Technician	0314G	4.0	158,318	4.0	167,877
Fiscal Clerk	0314A	3.0	119,056	3.0	126,284
Document & Imaging Center Technician	0313A	2.0	77,397	2.0	82,112
Mechanical Parts Storekeeper	0313A	1.0	39,540	1.0	41,949
Supervising Word Processing Typist	0313A	2.0	80,303	2.0	85,120
Library Technician	0312A	1.0	39,526	1.0	41,933
Sr. Word Processing Typist	0312A	36.7	1,320,356	37.0	1,424,745
Central Mail Room Clerk	0311G	3.0	114,159	3.0	121,125
Motor Equipment Operator	0311G	1.0	38,863	1.0	41,234

Public Higher Education Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Gardener	0310G	4.0	140,784	4.0	150,231
Semi-Skilled Laborer	0310G	2.0	72,765	2.0	77,214
Housekeeper - RIC	0310A	49.0	1,827,020	49.0	1,981,730
Clerk Secretary	B16A	9.0	388,157	9.0	418,078
Senior Telephone Operator	B13A	2.0	85,235	2.0	90,328
Subtotal		200.7	\$8,128,135	201.0	\$8,706,491
Nonclassified - Faculty					
Professor		116.0	8,819,318	116.0	9,134,841
Associate Professor		105.0	7,068,570	106.0	7,278,611
Assistant Professor		114.5	7,204,333	131.0	8,369,608 (1)
Instructor		7.0	265,613	7.0	454,964
Subtotal		342.5	\$23,357,834	360.0	\$25,238,024
Nonclassified - Administration					
President		1.0	200,197	1.0	206,203
Vice President for Academic Affairs		1.0	144,200	1.0	148,526
Vice Pres. for Administration & Finance		1.0	150,000	1.0	154,500
Vice President for Student Affairs		1.0	140,285	1.0	144,494
Vice Pres., College Advancement		1.0	150,000	1.0	154,500
Dean of Faculty of Arts & Sciences	020A	1.0	123,600	1.0	127,308
Dean/Feinstein School of Education	020A	1.0	125,000	1.0	128,750
Dean, Graduate Studies	020A	1.0	125,000	1.0	128,750
Dean, School of Nursing	020A	1.0	117,522	1.0	121,048
Dean, School of Professional Studies	020A	1.0	140,000	1.0	144,200
Dean of School of Social Work	020A	1.0	100,000	1.0	103,000
Assistant VP for Finance & Controller	018A	1.0	138,269	1.0	142,417
Asst Vice President for Human Resources	018A	1.0	122,452	1.0	126,126
Asst Vice President for Info Services	018A	1.0	127,235	1.0	131,053
Dean of School of Mgmt & Technology	018A	1.0	113,300	1.0	116,699
Dean of Students	018A	1.0	97,438	1.0	105,379
Interim Associate Dean for Teacher Ed	018A	1.0	94,790	1.0	97,603
Assistant Controller	017A	2.0	199,472	2.0	205,456
Assistant Dean	017A	1.0	80,000	1.0	82,400
Dir of Facilities & Operations	017A	1.0	100,940	1.0	103,968
Dir/User Support Services	017A	1.0	94,038	1.0	96,859
Director Network/Telecommunications	017A	1.0	91,670	1.0	94,420
Director of Adams Library	017A	1.0	97,850	1.0	100,786
Director of Athletics	017A	1.0	114,660	1.0	118,099
Director of Health Services/Nurse Practition	017A	1.0	87,807	1.0	94,963
Director of Management Information Servic	017A	1.0	107,378	1.0	116,129
Principal Henry Barnard School	017A	1.0	100,000	1.0	103,000
College Engineer	016A	1.0	90,640	1.0	93,359

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Asst. VP for Academic Affairs	016A	1.0	113,695	1.0	117,106
Director Financial Aid	016A	1.0	108,062	1.0	111,304
Director/Institutional Res. & Planning	016A	1.0	89,000	1.0	91,850
Director/OASIS	016A	1.0	95,060	1.0	97,912
Director of Budget	016A	1.0	102,026	1.0	105,087
Director of Counseling Center	016A	1.0	101,622	1.0	104,671
Director of Records	016A	1.0	103,125	1.0	111,530
Exec Dir, Nazarian Ctr	016A	1.0	68,803	1.0	70,867
Director of Continuing Education	015A	1.0	81,221	1.0	83,657
Director of News & Public Relations	015A	1.0	83,688	1.0	90,509
Director of Web Communications	015A	1.0	88,374	1.0	91,025
Director of Publishing Services	015A	1.0	93,247	1.0	96,044
Mgr. Systems Development	015A	1.0	86,941	1.0	89,549
Mgr/User Support Services, Help Desk	015A	1.0	71,149	1.0	73,283
Assistant to the President	014A	1.0	112,734	1.0	116,116
Assoc. Dir. Facilities & Op., Business Mgt.	014A	1.0	79,024	1.0	85,464
Associate Director of Human Resources	014A	1.0	80,302	1.0	82,711
Associate Director of Records	014A	1.0	98,192	1.0	101,137
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	68,481	1.0	70,535
Director of Field Education	014A	1.0	59,921	1.0	61,719
Lead Database Support Technologist	014A	1.0	82,364	1.0	84,835
Lead Information Technologist	014A	1.0	69,097	1.0	71,170
Lead Program. Analyst	014A	3.0	247,124	3.0	258,743
Manager Operations	014A	1.0	84,982	1.0	87,531
Network & Systems Engineer	014A	1.0	70,855	1.0	72,981
Psychologist	014A	2.0	133,884	2.0	141,676
Senior Technical Programmer	014A	2.0	133,840	2.0	137,855
Accountant II	013A	1.0	84,021	1.0	86,542
Assoc. Dir. of Financial Aid (Client Svcs.)	013A	1.0	72,953	1.0	75,142
Assoc. Dir. Student Financial Aid	013A	1.0	56,813	1.0	58,517
Asst. to the Dir., Intercollegiate Athletics	013A	1.0	69,147	1.0	71,222
Assistant Principal Henry Barnard School	013A	1.0	89,968	1.0	92,667
Bursar	013A	1.0	70,980	1.0	73,109
Dir of Security and Safety	013A	1.0	71,270	1.0	73,408
Director of Admissions	013A	1.0	79,852	1.0	82,248
Accountant I	012A	2.0	129,143	2.0	133,018
Asst Athletic Dir/Internal Affairs	012A	1.0	49,318	1.0	50,798
Asst. Athletic Dir./External Affairs	012A	1.0	49,318	1.0	50,798
Asst. Director of Facilities & Operations	012A	1.0	81,879	1.0	84,335
Asst. Director of Facilities. Project Mgmt.	012A	1.0	71,132	1.0	73,265
Asst. Director of Admissions	012A	2.0	105,179	2.0	110,874
Asst Director of Financial Aid	012A	1.0	49,318	1.0	50,798
Asst. Director, News and Public Relations	012A	1.0	50,861	1.0	52,387

Public Higher Education Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Asst. Director Institutional Research & Plan	012A	1.0	78,289	1.0	80,638
Budget Specialist II	012A	1.0	50,856	1.0	52,382
Coordinator, Project Exploration	012A	0.9	43,682	0.9	44,993
Director, Care Development Center	012A	1.0	59,518	1.0	61,304
Director, Unity Center	012A	1.0	51,246	1.0	51,500
Director of Purchasing	012A	1.0	64,296	1.0	66,225
Head Men's Basketball Coach & Intramural	012A	1.0	55,620	1.0	57,289
Head Women's Basketball Coach	012A	1.0	46,350	1.0	47,741
Lead Programmer Analyst	012A	1.0	83,576	1.0	86,083
Mgr./Class. Employ. Training	012A	1.0	68,660	1.0	70,720
Mgr./Recruitment, Workers Comp. and HRI	012A	1.0	62,565	1.0	64,442
Network Technician III	012A	1.0	57,011	1.0	58,721
Senior Programmer Analyst	012A	2.0	134,958	2.0	142,612
Sr. Database Support Technologist	012A	1.0	66,081	1.0	68,063
Sr. Information Technologist	012A	2.0	110,382	2.0	113,693
Sr. Programmer Consultant	012A	1.0	49,318	1.0	50,798
Sr. Programmer Consultant - Faculty Ctr	012A	1.0	55,000	1.0	56,650
Senior Recorder/Advisor	012A	1.0	58,603	1.0	60,361
Technical Programmer	012A	1.0	52,500	1.0	54,075
Asst. Dir. Facilities, Operations, Custodian	011A	1.0	83,894	1.0	86,411
Costume Designer	011A	1.0	53,714	1.0	55,325
Director of Disability Services	011A	1.0	55,676	1.0	57,346
Manager, Operations	011A	1.0	51,402	1.0	52,944
Asst. Director, Counseling and Experiential	010A	1.0	70,390	1.0	72,502
Asst. Director - Office of Research & Grants	010A	1.0	45,925	1.0	47,303
Asst. Director/Development - Gift Manager	010A	1.0	42,721	1.0	44,003
Asst. Director - Housekeeping	010A	1.0	48,696	1.0	50,157
Access Services Manager	010A	1.0	65,874	1.0	67,850
Admissions Officer	010A	3.0	128,211	3.0	132,057
Coordinator - OASIS	010A	1.0	46,594	1.0	50,391
Coordinator of Athletic & Recreation Fac	010A	1.0	44,909	1.0	50,882
Coordinator, Recreation & Fitness Program	010A	1.0	53,422	1.0	55,024
Director - Bannister Gallery	010A	1.0	48,925	1.0	50,393
Director-Office Services	010A	1.0	59,148	1.0	60,923
Financial Aid Officer	010A	1.0	43,751	1.0	45,064
Graphic Communications Specialist	010A	3.0	138,219	3.0	142,366
Head Athletic Trainer	010A	1.0	51,028	1.0	52,559
Information Technologist	010A	2.0	91,982	2.0	94,742
Laboratory Coordinator	010A	1.0	54,027	1.0	55,648
Senior Recorder/Advisor	010A	1.0	51,784	1.0	53,337
Special Assistant to the President	010A	1.0	52,221	1.0	53,788
Telecommunications Technician II	010A	2.0	119,043	2.0	122,614
Writer/Editor	010A	2.0	102,739	2.0	105,821

Public Higher Education Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Accountant	009A	1.0	51,395	1.0	52,937
Accounts Payable Manager	009A	1.0	43,568	1.0	44,875
Assistant Bursar	009A	1.0	42,000	1.0	43,260
Asst. to Dir/Development - Annual Fund	009A	1.0	56,763	1.0	58,466
Asst Dir of Alumni Affairs	009A	1.0	49,093	1.0	53,094
Asst Dir of Security & Safety	009A	1.0	54,899	1.0	56,546
College Photographer/Videographer	009A	1.0	48,696	1.0	50,157
Coordinator - OASIS	009A	1.0	58,246	1.0	62,850
Coordinator of Aquatics	009A	1.0	40,893	1.0	42,120
Coordinator of Learning Skills (OASIS)	009A	1.0	41,174	1.0	42,409
Coordinator of Special Projects	009A	1.0	43,178	1.0	44,473
Data Management Coordinator	009A	2.0	90,251	2.0	92,959
Director of Writing Center	009A	0.7	32,000	1.0	32,960
Lab Coordinator	009A	1.0	59,801	1.0	61,595
Library Purchasing Manager	009A	1.0	51,561	1.0	53,108
Library Supervisor	009A	4.0	194,164	4.0	202,280
Multicultural Media Specialist	009A	1.0	54,669	1.0	56,309
Payroll Manager	009A	1.0	52,903	1.0	54,490
Purchasing Coordinator	009A	1.0	45,320	1.0	46,680
Supervisor I	009A	1.0	55,495	1.0	57,160
Technical Director, Nazarian Center	009A	1.0	42,204	1.0	43,470
Assistant Athletic Dir/Media Relations	008A	1.0	51,658	1.0	53,208
Asst Athletic Trainer	008A	1.0	37,194	1.0	38,310
Coordinator, Nazarian Center	008A	1.0	38,377	1.0	39,528
Program Assistant - RI Writing Project	008A	0.7	23,698	1.0	24,409
Technician III	008A	1.0	39,884	1.0	41,081
Costume Assistant	007A	1.0	31,417	1.0	32,360
Executive Assistant I	007A	1.0	64,693	1.0	66,634
Human Resources Info. Systems Coordinat	007A	1.0	43,930	1.0	47,510
Library Assistant	007A	1.0	55,758	1.0	57,431
Library Assistant, Cataloging	007A	1.0	36,600	1.0	37,698
Manager of Publishing Services	007A	1.0	37,604	1.0	38,732
Sign Coordinator	007A	1.0	41,663	1.0	45,059
Shop and Lab Technician II	007A	1.0	44,387	1.0	45,718
Technician II - Biology	007A	1.0	48,079	1.0	49,521
Administrative Secretary	006A	5.7	251,229	6.0	261,128

Public Higher Education Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Asst. Teacher - HBS	006A	5.0	131,602	5.0	136,077
Box Office Manager	006A	1.0	33,601	1.0	34,609
Staff Assistant II	006A	2.5	67,234	3.0	69,251
Asst. Coordinator, Project Exploration	005A	0.7	18,173	1.0	18,718
Legal Counsel	000H	0.6	72,936	1.0	75,125
Undesignated FTE Reduction		-	-	(3.3)	-
		183.8	12,392,504	182.6	12,828,035
Overtime			857,000		907,000
Turnover			(2,165,716)		(4,679,065)
Pay Reduction Days			(121,257)		-
Total Salaries		727.0	\$42,448,500	743.6	\$43,000,485
Benefits					
Retirement			4,954,188		5,090,429
Medical			9,297,369		8,915,492
FICA			3,902,494		3,930,213
Retiree Health			1,337,743		1,249,900
Other			214,446		222,369
Holiday Pay			73,589		73,859
Payroll Accrual			255,860		-
Total Salaries and Benefits		727.0	\$62,484,189	743.6	\$62,482,747
Cost Per FTE Position			85,948		84,027
Temporary and Seasonal			11,163,144		11,412,953
Statewide Benefit Assessment			1,631,466		1,632,813
Payroll Costs		727.0	\$75,278,799	743.6	\$75,528,513
Purchased Services					
Medical Services			56,000		67,500
Training and Educational Services			400,000		400,000
Buildings and Grounds Maintenance			461,700		461,700
Legal Services			50,000		50,000
Management and Consultant Services			101,490		148,177
Other Contract Services			28,000		28,000
University/College Services			474,595		476,530
Total			\$1,571,785		\$1,631,907

Public Higher Education Rhode Island College

Education and General	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		727.0	\$76,850,584	743.6	\$77,160,420
Distribution by Source of Funds					
General Revenue		255.3	27,012,396	264.0	27,741,855
Other Funds		471.7	49,838,188	479.6	49,418,565
Total: All Funds		727.0	\$76,850,584	743.6	\$77,160,420

Public Higher Education Rhode Island College

Book Store	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Senior Teller	0318 A	1.0	46,686	1.0	49,482
Storekeeper	0315 A	1.0	40,413	1.0	43,932
Bookstore Clerk	0309 A	1.6	60,473	2.0	64,047
Subtotal		3.6	\$147,572	4.0	\$157,461
Nonclassified					
Bookstore Manager	013 A	1.0	72,512	1.0	74,686
Assistant Bookstore Manager	009 A	1.0	39,140	1.0	42,330
Subtotal		2.0	\$111,652	2.0	\$117,016
Overtime			48,750		36,750
Pay Reduction Days			(4,044)		-
Total Salaries		5.6	\$303,930	6.0	\$311,227
Benefits					
Retirement			41,984		46,716
Medical			75,978		79,347
FICA			23,866		24,115
Retiree Health			9,946		10,802
Other			784		637
Holiday Pay			4,000		4,000
Payroll Accrual			1,872		-
Total Salaries and Benefits		5.6	\$462,360	6.0	\$476,844
Cost Per FTE Position			82,564		79,474
Temporary and Seasonal			101,044		121,891
Statewide Benefit Assessment			11,069		10,979
Payroll Costs		5.6	\$574,473	6.0	\$609,714
Purchased Services					
Training and Educational Services			8,000		8,000
Other Contract Services			8,000		8,000
Total			\$16,000		\$16,000
Total Personnel		5.6	\$590,473	6.0	\$625,714

Public Higher Education Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		5.6	590,473	6.0	625,714
Total: All Funds		5.6	\$590,473	6.0	\$625,714

Public Higher Education Rhode Island College

Residence Halls	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310A	16.0	474,393	16.0	504,959
Information Aide	0315A	1.0	42,104	1.0	44,625
Senior Maintenance Technician	0314G	1.0	42,379	1.0	44,847
Subtotal		18.0	558,876	18.0	594,431
Nonclassified					
Director of Housing	014 A	1.0	62,721	1.0	64,603
Asst Director of Housing	010 A	1.0	47,614	1.0	49,042
Residence Hall Director	004 A	6.0	168,018	6.0	173,059
Subtotal		8.0	\$278,353	8.0	\$286,704
Overtime			151,200		126,200
Pay Reduction Days			(13,061)		-
Total Salaries		26.0	\$975,368	26.0	\$1,007,335
Benefits					
Retirement			143,473		159,807
Medical			226,593		216,545
FICA			72,092		73,538
Retiree Health			37,668		40,778
Other			959		1,588
Holiday Pay			5,150		5,150
Payroll Accrual			5,961		-
Total Salaries and Benefits		26.0	\$1,467,264	26.0	\$1,504,741
Cost Per FTE Position			56,433		57,875
Temporary and Seasonal			358,493		360,392
Statewide Benefit Assessment			35,750		35,245
Payroll Costs		26.0	\$1,861,507	26.0	\$1,900,378

Public Higher Education Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			58,000		58,000
University/College Services			109,792		46,000
Total			\$167,792		\$104,000
Total Personnel		26.0	\$2,029,299	26.0	\$2,004,378
Distribution by Source of Funds					
Other Funds		26.0	2,029,299	26.0	2,004,378
Total: All Funds		26.0	\$2,029,299	26.0	\$2,004,378

Public Higher Education Rhode Island College

Donovan Dining Center	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Principal Cook	0318A	2.0	46,670	2.0	48,356
Storekeeper	0315A	1.0	41,411	1.0	43,932
Senior Cook	0315A	4.0	148,854	4.0	167,874
Fiscal Clerk	0314A	1.0	41,308	1.0	43,770
Sr. Word Processing Typist	0312A	1.0	39,526	1.0	41,933
Sr. Janitor	0312A	1.0	39,526	1.0	41,933
Cook	0312A	7.0	245,072	7.0	262,029
Housekeeper (DDC)	0310A	3.0	92,952	3.0	101,474
Cook's Helper	0309A	21.5	575,481	22.0	606,023
Subtotal		41.5	\$1,270,800	42.0	\$1,357,324
Nonclassified					
Director of Dining Center	014A	1.0	84,347	1.0	86,877
Associate Director, Dining Services	012A	1.0	72,733	1.0	74,915
Assistant Director, Dining Services	011A	2.0	110,443	2.0	118,596
Subtotal		4.0	\$267,523	4.0	\$280,388
Overtime			258,070		258,070
Pay Reduction Days			(19,824)		-
Total Salaries		45.5	\$1,776,569	46.0	\$1,895,782
Benefits					
Retirement			288,022		337,148
Medical			487,574		474,070
FICA			141,868		152,493
Retiree Health			85,652		93,113
Other			2,100		2,100
Holiday Pay			30,091		30,091
Payroll Accrual			10,959		-
Total Salaries and Benefits		45.5	\$2,822,835	46.0	\$2,984,797
Cost Per FTE Position			62,040		64,887
Temporary and Seasonal			349,824		379,060

Public Higher Education Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			65,687		65,508
Payroll Costs		45.5	\$3,238,346	46.0	\$3,429,365
Purchased Services					
Buildings and Grounds Maintenance			35,000		35,000
Other Contract Services			6,000		6,000
University/College Services			91,600		16,600
Total			\$132,600		\$57,600
Total Personnel		45.5	\$3,370,946	46.0	\$3,486,965
Distribution by Source of Funds					
Other Funds		45.5	3,370,946	46.0	3,486,965
Total: All Funds		45.5	\$3,370,946	46.0	\$3,486,965

Public Higher Education Rhode Island College

Student Union	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Word Processing Typist	0310A	1.0	37,036	1.0	39,292
Housekeeper - RIC	0310A	1.0	37,036	1.0	39,292
Subtotal		2.0	\$74,072	2.0	\$78,584
Nonclassified					
Director - Student Union	014A	1.0	74,397	1.0	76,629
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	76,121	1.0	78,405
Computer Manager	011A	1.0	65,733	1.0	67,705
Asst. Dir. - Student Activities	011A	1.0	49,509	1.0	50,993
Subtotal		4.0	\$265,760	4.0	\$273,732
Overtime			8,500		8,500
Pay Reduction Days			(5,301)		-
Total Salaries		6.0	\$343,031	6.0	\$360,816
Benefits					
Retirement			39,947		42,695
Medical			74,823		77,702
FICA			30,664		33,531
Retiree Health			4,992		4,495
Other			1,840		1,898
Payroll Accrual			2,093		-
Total Salaries and Benefits		6.0	\$497,390	6.0	\$521,137
Cost Per FTE Position			82,898		86,856
Temporary and Seasonal			205,801		247,668
Statewide Benefit Assessment			14,511		14,093
Payroll Costs		6.0	\$717,702	6.0	\$782,898

Public Higher Education Rhode Island College

Student Union

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			50,000		60,000
Buildings and Grounds Maintenance			9,300		9,300
Management and Audit Services			5,400		5,400
University/College Services			130,000		9,000
Total			\$194,700		\$83,700
Total Personnel		6.0	\$912,402	6.0	\$866,598
Distribution by Source of Funds					
Other Funds		6.0	912,402	6.0	866,598
Total: All Funds		6.0	\$912,402	6.0	\$866,598

Public Higher Education Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Accountant	0323A	1.0	56,768	1.0	60,078
Perrsonnel Aide	0319A	1.0	46,808	1.0	50,645
Information Aide	0315A	1.0	41,411	1.0	43,932
Principal Clerk Typist	0312A	1.0	40,072	1.0	42,479
Subtotal		4.0	\$185,059	4.0	\$197,134
Nonclassified					
Administrator, Dept. of Education Liaison	000A	1.0	100,350	1.0	103,361
Director, Upward Bound	014A	1.0	88,813	1.0	91,477
Director, Student Support Services	014A	1.0	59,771	1.0	61,564
Associate Director	012A	0.6	73,500	0.6	75,705
Sr. Academic Coordinator	011A	1.0	40,170	1.0	41,375
Assistant Director, Employee Relations	010A	1.0	46,350	1.0	47,741
Financial Aid Officer	010A	1.0	43,260	1.0	44,558
Project Manager, R.I. Technology	010A	1.0	58,000	1.0	59,740
Coordinator - Data Manager	009A	1.0	41,904	1.0	43,162
Counselor	009A	4.0	172,795	4.0	177,979
Financial Services Coordinator	009A	1.0	41,200	1.0	42,436
Data Management Specialist	006A	1.0	34,412	1.0	35,444
Adult Services Coordinator	000A	1.0	51,500	1.0	55,697
Associate Director	000A	1.0	72,913	1.0	75,100
Dual Sensory Resource Parent	000A	1.0	47,257	1.0	48,675
Dual Sensory Resource Specialist	000A	0.4	18,825	0	20,359
Family Support Coordinator	000A	3.0	118,636	3.0	126,460
Positive Ed Partnerships Mentor	000A	1.0	49,440	1.0	50,923
Faculty	000A	1.9	127,424	2.0	131,246
Subtotal		23.9	\$1,286,520	24.0	\$1,333,002
Overtime			10,000		10,000
Turnover			(153,119)		(165,599)
Pay Reduction Days			(2,887)		-
Total Salaries		27.9	\$1,325,573	28.0	\$1,374,537

Public Higher Education Rhode Island College

Sponsored Research - Federal	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			177,730		188,776
Medical			324,196		337,041
FICA			113,188		117,668
Retiree Health			26,068		27,776
Other			5,685		6,809
Payroll Accrual			7,971		-
Total Salaries and Benefits		27.9	\$1,980,411	28.0	\$2,052,607
Cost Per FTE Position			70,982		73,307
Temporary and Seasonal			268,652		230,651
Statewide Benefit Assessment			62,836		60,260
Payroll Costs		27.9	\$2,311,899	28.0	\$2,343,518
Purchased Services					
Training and Educational Services			50,000		50,000
University/College Services			60,000		60,000
Total			\$110,000		\$110,000
Total Personnel		27.9	\$2,421,899	28.0	\$2,453,518
Distribution by Source of Funds					
Other Funds Third Party		27.9	2,421,899	27.6	2,453,518
Reconcile to FTE Authorization		6.3	-	6.6	-
Total: All Funds		34.2	\$2,421,899	34.2	\$2,453,518

Public Higher Education Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Clinical Training Specialist	0A30	3.0	235,768	3.0	245,926
Program Director	0834A	1.0	45,393	1.0	48,072
Case Management Coordinator	0819A	4.8	209,629	5.0	218,647
Administrative Assistant	0816A	1.0	42,089	1.0	45,323
Subtotal		9.8	\$532,879	10.0	\$557,968
Nonclassified					
Director of Child Welfare Institute	015A	1.0	96,327	1.0	99,217
Director of Outreach Programs	013A	1.0	52,091	1.0	53,653
Project Coordinator - Special Education	012A	1.0	61,903	1.0	66,948
Resource Specialist	010A	1.0	68,061	1.0	70,103
Data Management Specialist	006A	1.0	33,475	1.0	34,479
Asst. to Project Management Team	000A	1.0	30,900	1.0	31,827
Bilingual Assistant	000A	1.0	27,810	1.0	28,644
Clinical Director, Positive Ed. Partner	000A	1.0	70,339	1.0	72,449
Coordinator - School Wide Positive Behavior	000A	1.0	63,841	1.0	65,756
Director, Autism Spectrum Disorders	000A	1.0	77,476	1.0	83,790
Early Intervention Technical Assistance	000A	1.0	42,230	1.0	43,497
Medicaid Coordinator	000A	1.0	71,020	1.0	76,808
Master Teacher	000A	2.0	166,493	2.0	171,488
Orientation & Mobility Instructor for Blind Children		3.0	210,000	3.0	216,300
Personnel Development Coordinator	000A	1.0	81,350	1.0	87,980
Professional Liaison	000A	1.0	59,932	1.0	61,730
Project Director, Positive Ed. Partnership	000A	1.0	70,339	1.0	72,449
Recruitment Coord. for RI State Improve.	000A	1.0	45,448	1.0	46,811
Teacher of the Visually Impaired		2.0	144,703	2.0	148,850
Teacher of Children Who Are Blind		1.0	77,174	1.0	82,392
Vision Teacher		9.6	758,001	9.6	784,443
Subtotal		33.6	2,308,913	33.6	2,399,614
Total Salaries		43.4	\$2,841,792	43.6	\$2,957,582
Pay Reduction Days			(8,313)		-

Public Higher Education Rhode Island College

Sponsored Research - State	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			497,563		544,368
Medical			548,948		571,417
FICA			218,316		227,174
Retiree Health			128,935		136,506
Other			8,474		8,728
Payroll Accrual			17,051		-
Total Salaries and Benefits		43.4	\$4,252,766	43.6	\$4,445,775
Cost Per FTE Position			97,990		101,967
Temporary and Seasonal			1,498,313		1,507,745
Statewide Benefit Assessment			121,345		118,303
Payroll Costs		43.4	\$5,872,424	43.6	\$6,071,823
Purchased Services					
Training and Educational Services			125,000		100,000
University/College Services			500,000		450,000
Total			\$625,000		\$550,000
Total Personnel		43.4	\$6,497,424	43.6	\$6,621,823
Distribution by Source of Funds					
Other Funds Third Party		43.4	6,497,424	43.6	6,621,823
Reconcile to FTE Authorization		4.4	-	4.2	-
Total: All Funds		47.8	\$6,497,424	47.8	\$6,621,823

Community College of Rhode Island

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	235.1	9,296,553	235.1	9,583,639
Nonclassified	576.2	36,842,032	574.2	38,172,231
Overtime		935,841		955,311
Turnover	-	(4,690,595)	-	(3,668,470)
Pay Reduction Days		(126,960)		-
Total Salaries	811.3	\$42,256,871	809.3	\$45,042,711
Benefits				
Retirement		4,924,521		4,902,098
Medical		9,033,918		8,952,091
FICA		3,780,260		3,962,419
Retiree Health		1,375,054		1,345,946
Other		125,670		129,545
Holiday Pay		36,956		34,604
Payroll Accrual		192,029		-
Total Salaries and Benefits	811.3	\$61,725,279	809.3	\$64,369,414
Cost Per FTE Position		76,081		79,533
Temporary and Seasonal		16,191,669		17,027,524
Statewide Benefit Assessment		1,414,328		1,674,863
Payroll Costs	811.3	\$79,331,276	809.3	\$83,071,801
Purchased Services				
Medical Services		29,000		30,000
Design and Engineering Services		175,000		200,000
Training and Educational Services		212,893		214,250
Buildings and Grounds Maintenance		803,706		816,710
Legal Services		110,000		110,000
Management and Consultant Services		65,370		70,320
Other Contract Services		32,750		34,850
University/College Services		96,309		96,309
Total		\$1,525,028		\$1,572,439
Total Personnel	811.3	\$80,856,304	809.3	\$84,644,240

Community College of Rhode Island

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	329.4	33,226,979	319.5	36,670,020
Other Funds	433.7	43,418,906	443.6	43,856,020
Other Funds Third Party	42.2	3,355,654	40.3	3,257,967
Restricted Receipts	6.0	854,765	6.0	860,233
Reconcile to FTE Authorization	57.8	-	59.7	-
Total: All Funds	869.1	\$80,856,304	869.1	\$84,644,240

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Tech Support Specialist II	532A	7.0	451,207	7.0	435,907
Tech Support Specialist I	528A	1.0	66,250	1.0	69,244
Fiscal Management Officer	526A	1.0	44,387	1.0	46,394
Counselor	525A	2.0	103,470	2.0	108,149
Asst Building & Grounds Officer	524A	4.0	205,324	4.0	214,812
Systems Supp Tech III	524A	1.0	41,447	1.0	43,321
Office Manager	523A	2.0	103,859	2.0	91,649
Maintenance Superintendent	522A	1.0	51,972	1.0	54,322
Assistant Admin. Officer	521A	2.0	100,751	2.0	105,306
Supv. Preaudit Clerk	521A	1.0	51,728	1.0	54,068
Eligibility Technician	521A	2.0	100,863	1.0	51,261
HVAC Shop Supervisor	520H	1.0	43,540	1.0	45,925
Information Services Tech II	520 A	1.0	48,068	1.0	49,510
Technical Staff Assistant	520A	30.0	1,230,055	31.0	1,317,761
Registered Nurse	520A	1.0	77,976	1.0	80,315
Assistant Business Mgmt Officer	519A	1.0	48,664	1.0	50,864
Junior Resource Specialist	519A	1.0	48,214	1.0	50,394
Auto Service Specialist	518H	1.0	45,634	1.0	47,698
Executive Assistant	518A	2.0	81,265	2.0	83,960
Hvy Mtr Eq Mech. Oper	518H	1.0	40,780	1.0	42,623
System Support Technician I	518A	1.0	48,195	1.0	50,374
Senior Teller	518A	7.0	286,954	7.0	285,446
Bldg. Systems Technician	517A	3.0	123,653	3.0	127,993
Grounds Superintendent	517H	1.0	36,448	1.0	38,096
Higher Ed Financial Preaudit Clerk	517A	1.0	41,364	1.0	43,235
Higher Ed Payroll Preaudit Clerk	517A	3.0	110,258	3.0	115,244
Property Control/Supply Officer	517A	2.0	87,336	2.0	90,586
Supv. Campus Patrolperson	517H	1.0	45,670	1.0	47,735
Supv. Central Mailroom Clerk	516A	1.0	41,043	1.0	42,274
Clerk Secretary	516A	1.0	33,602	1.0	35,121
Electrician	516A	4.0	159,021	4.0	163,792
Plumber	516A	1.0	34,667	1.0	36,235
Col. Police Lieutenant	516A	4.0	158,398	4.0	165,033
Information Services Technician I	516A	18.0	694,637	18.0	721,428
Information Aide	515A	2.0	68,422	2.0	70,474
Principal Janitor	515H	2.0	71,844	2.0	73,999
Campus Patrol Officer	515H	3.0	130,845	3.0	136,100
College Police Officer	515H	18.0	693,044	18.0	720,979

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Data Control Clerk	515A	1.0	39,349	1.0	41,128
Enrollment Services Rep.	515A	15.1	560,930	15.1	577,163
Heavy Motor Equipment Operator	514H	2.0	72,254	2.0	74,421
Senior Maintenance Technician	514H	16.0	583,049	16.0	606,233
Administrative Aide	514A	1.0	41,916	1.0	43,812
Fiscal Clerk	514A	3.0	103,461	3.0	107,639
Library Technician	512A	2.0	61,872	2.0	64,670
Senior Word Processing Typist	512A	16.0	537,808	16.0	561,384
Senior Janitor	512A	4.0	151,649	4.0	156,824
Motor Equipment Operator	511H	1.0	32,871	1.0	34,358
Central Mailroom Clerk	511H	2.0	73,960	2.0	76,754
Semi-Skilled Laborer	510H	10.0	339,941	10.0	354,984
Housekeeper	510A	6.0	203,583	6.0	212,333
Senior Clerk Typist	509A	1.0	29,465	1.0	30,798
Janitor	509A	5.0	157,022	5.0	162,811
Clerk Typist	507A	2.0	58,488	2.0	60,679
Subtotal		223.1	\$8,898,473	223.1	\$9,173,618
Nonclassified - Faculty					
Professor		131.0	9,887,946	135.0	10,525,724
Associate Professor		58.5	3,419,373	56.5	3,461,625
Assistant Professor		174.0	8,688,492	172.0	8,986,315
Subtotal		363.5	\$21,995,811	363.5	\$22,973,664
Nonclassified - Administration					
President	N/A	1.0	202,910	1.0	208,997 (4)
Vice President	N/A	3.0	452,608	3.0	466,186
Assoc VP Enrollment Services	18	2.0	215,530	2.0	221,996
Dean-Academic Programs	18	4.0	449,911	4.0	463,408
Controller	18	1.0	113,341	1.0	116,741
Associate VP CWCE	18	1.0	94,741	1.0	97,583
Director Leadership Development	18	1.0	124,522	1.0	128,258
Dean of Administration	18	1.0	94,245	1.0	97,072
Business Manager	18	1.0	129,670	1.0	133,560
Executive Director & CIO	18	1.0	133,900	1.0	137,917
Director Human Resources	18	1.0	99,990	1.0	102,990
Dean - Institutional Advancement	18	1.0	103,000	1.0	106,090
Assoc. Dean Enrollment Services	18	1.0	108,437	1.0	111,690

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc. Dean Enrollment Services	17	1.0	88,427	1.0	91,080
Assoc. Dean of Academic Services	17	1.0	61,800	1.0	63,654
Director - Athletics	17	1.0	90,640	1.0	93,359
Executive Director Prov & Minority	17	1.0	82,400	1.0	84,872
Director Academic Support	16	1.0	80,497	1.0	82,912
Associate Dean Student Development	16	2.0	196,977	2.0	202,886
Director MIS	16	2.0	156,984	2.0	161,694
Director CATC	16	1.0	98,171	1.0	101,116
Assistant Controller	16	2.0	148,779	2.0	153,242
Assistant to the President	16	1.0	85,000	1.0	87,550
Director Institutional Research	16	1.0	103,819	1.0	106,934
Director Community Services	16	1.0	84,735	1.0	87,277
Assoc. Dean of Administration	16	1.0	92,700	1.0	95,481
Director Network	16	1.0	106,132	1.0	109,316
Director User Support	16	2.0	145,275	2.0	149,633
Assoc. Director Athletics	16	1.0	78,750	1.0	81,113
Assoc Dean	15	1.0	69,069	1.0	71,141
Manager - Information Technology	15	7.0	520,691	7.0	536,312
Director Literacy	15	1.0	59,518	1.0	61,304
Asst Dean - Success Centers	15	1.0	72,230	1.0	74,397
Asst Dean - Student Development	15	1.0	76,530	1.0	78,826
Asst Dean Enrollment Services	15	3.0	215,049	3.0	221,500
Asst. Dean - Athletics	15	1.0	66,950	-	-
Assoc. Director Human Resources	15	1.0	82,353	1.0	84,824
Director Training & Development	15	2.0	106,863	2.0	110,069
Asst Business Manager	15	1.0	87,491	1.0	90,116
Director Physical Plant	15	1.0	86,572	1.0	89,169
Bursar	15	1.0	78,776	1.0	81,139
Lead Programmer/Analyst	14	4.0	251,353	4.0	258,894
Network Tech IV	14	1.0	69,672	1.0	71,762
Senior Tech Programmer	14	3.0	182,710	3.0	188,191
Associate Registrar	14	1.0	64,793	1.0	66,737
Lead Info Technologist	14	2.0	115,265	2.0	118,723
Director Advising & Counseling	14	3.0	194,274	3.0	200,102
College Engineer	14	1.0	61,800	1.0	63,654
Program Director	14	2.0	120,240	2.0	123,847
Project Director	14	1.0	51,500	1.0	53,045
Director Alumni Affairs	14	1.0	77,866	1.0	80,202

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director Physical Plant	14	1.0	61,800	1.0	63,654
Asst Director - Athletics	14	1.0	60,000	1.0	61,800
Internal Audit/OHE	13	0.5	41,200	0.5	42,436
Chief Accountant	13	2.0	108,827	2.0	112,092
Assoc Dir Enrollment Services	13	3.0	184,757	3.0	190,300
Purchasing Officer	13	1.0	64,988	1.0	66,938
Asst Director - Athletics	13	1.0	51,990	1.0	53,550
Assoc Dir Financial Aid	13	1.0	56,650	1.0	58,350
Assoc Dir of Disabilities	13	1.0	47,615	1.0	49,043
Director Security & Safety	13	1.0	51,500	1.0	53,045
Comm Design Specialist	13	1.0	65,797	1.0	67,771
Payroll Manager	13	1.0	57,151	1.0	58,866
Admission/Financial Aid Officer	12	1.0	49,137	1.0	50,611
Coordinator	12	8.0	403,755	8.0	418,684
Asst Bursar	12	1.0	54,512	1.0	56,147
Assistant Registrar	12	1.0	53,929	1.0	55,547
Sr Database Support Tech	12	1.0	69,020	1.0	71,091
Budget Specialist II	12	1.0	60,703	1.0	62,524
Sr Programmer/Analyst	12	1.0	46,708	1.0	48,109
Public Relations Officer	12	4.0	181,638	4.0	187,087
Sr Info Tech	12	4.6	251,664	4.6	259,214
Network Tech III	12	1.0	47,513	1.0	48,938
Personnel Manager	12	1.0	54,384	1.0	56,016
Fiscal Manager Grants	12	0.5	32,994	0.5	35,004
Grant Writer	12	1.0	51,521	1.0	54,659
Asst Director - Security & Safety	11	1.0	54,077	1.0	55,699
Sr Financial Aid Officer	11	5.0	227,335	5.0	234,155
Sr Admissions Officer	11	2.0	90,487	2.0	93,202
Coordinator Career Services	11	1.0	56,532	1.0	58,228
Counselor Student Development	11	9.0	376,559	9.0	387,856
Info Technologist	10	4.0	161,035	4.0	165,866
Coordinator	10	20.1	853,416	20.1	851,674
Accountant	10	1.0	45,000	1.0	46,350
Admin Asst to the President	10	1.0	60,892	1.0	62,719
Theatre Tech Director	10	1.0	45,000	1.0	46,350
Admissions Officer	10	3.0	119,373	3.0	122,954
Compliance Officer	10	1.0	36,839	1.0	37,944
Asst Purchasing Officer	10	2.0	89,731	2.0	92,423

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Graphic Communicator	10	1.0	36,839	1.0	37,944
Counselor/Advisor	9	1.0	46,805	1.0	48,209
Coordinator	9	1.0	34,245	1.0	35,272
Site Manager	9	1.0	46,723	1.0	48,125
Paraprofessional	8	4.0	139,298	4.0	143,477
Personnel Officer	8	3.0	124,112	3.0	127,835
Record/Sched Asst	8	1.0	40,396	1.0	41,608
Senior Staff Assistant	8	1.0	35,889	1.0	36,966
A-V Services Specialist	8	2.0	102,771	2.0	105,854
Academic Advisor	8	3.0	118,442	3.0	122,974
Executive Assistant	8	2.0	112,979	2.0	116,368
Staff Assistant to Director	7	2.0	75,411	2.0	77,673
Staff Assistant to Dean	7	2.0	83,468	2.0	85,972
Admin Asst to the Dean	7	3.0	100,690	3.0	103,711
Admin Asst to Director	7	0.5	21,195	0.5	21,831
Captain Security	7	1.0	42,463	1.0	43,737
Personnel Asst.	7	1.0	32,625	1.0	33,604
Athletic Equipment Manager	7	-	-	1.0	18,245
Staff Assistant II	6	7.4	227,621	7.4	235,936
Lab Tech II	6	1.0	24,128	1.0	24,852
Undesignated FTE Reduction		(48.2)		(3) (48.2)	
Subtotal		160.5	\$12,607,585	160.5	\$12,915,650
Overtime			882,341		908,811
Turnover			(4,690,595)		(3,668,470)
Pay Reduction Days			(114,436)		-
Total Salaries		747.1	\$39,579,179	747.1	\$42,303,273

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			4,616,975		4,575,088
Medical			8,299,864		8,205,448
FICA			3,499,771		3,684,348
Retiree Health			1,337,255		1,306,320
Other			125,670		129,545
Holiday Pay			36,956		34,604
Payroll Accrual			181,319		-
Total Salaries and Benefits		747.1	\$57,676,989	747.1	\$60,238,626
Cost Per FTE Position			77,200		80,633
Temporary and Seasonal			14,994,640		15,946,559
Statewide Benefit Assessment			1,280,676		1,566,729
Payroll Costs		747.1	\$73,952,305	747.1	\$77,751,914
Purchased Services					
Medical Services			29,000		30,000
Design and Engineering Services			175,000		200,000
Training and Educational Services			193,350		200,250
Buildings and Grounds Maintenance			803,706		816,710
Legal Services			110,000		110,000
Management and Consultant Services			65,000		70,000
Other Contract Services			23,750		24,850
Total			\$1,399,806		\$1,451,810
Total Personnel		747.1	\$75,352,111	747.1	\$79,203,724
Distribution by Source of Funds					
General Revenue		329.4	33,226,979	319.5	36,670,020
Other Funds		417.7	42,125,132	427.6	42,533,704
Total: All Funds		747.1	\$75,352,111	747.1	\$79,203,724

Public Higher Education Community College of Rhode Island

Book Store	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Bookstore Clerk	508 A	8.0	265,215	8.0	273,170
Subtotal		8.0	\$265,215	8.0	\$273,170
Nonclassified					
Director	15	1.0	82,901	1.0	85,388
Chief Accountant	12	1.0	52,000	1.0	53,560
Asst Director	10	1.0	47,265	1.0	48,683
Bookstore Manager	9	1.0	46,410	1.0	47,802
Site Manager	9	1.0	39,072	1.0	35,000
Department Manager	6	3.0	114,204	3.0	117,630
Subtotal		8.0	\$381,852	8.0	\$388,063
Overtime			46,500		46,500
Pay Reduction Days			(10,094)		-
Total Salaries		16.0	\$683,473	16.0	\$707,733
Benefits					
Retirement			102,065		109,531
Medical			212,052		208,001
FICA			47,291		48,250
Retiree Health			23,370		24,501
Other			-		-
Payroll Accrual			2,588		-
Total Salaries and Benefits		16.0	\$1,070,839	16.0	\$1,098,016
Cost Per FTE Position			66,927		68,626
Temporary and Seasonal			76,494		78,000
Statewide Benefit Assessment			27,632		26,491
Payroll Costs		16.0	\$1,174,965	16.0	\$1,202,507
Purchased Services					
Training and Educational Services			14,000		14,000
Other Contract Services			9,000		10,000
University/College Services			95,809		95,809
Total			\$118,809		\$119,809

Public Higher Education Community College of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		16.0	\$1,293,774	16.0	\$1,322,316
Distribution by Source of Funds					
Other Funds Third Party		16.0	1,293,774	16.0	1,322,316
Total: All Funds		16.0	\$1,293,774	16.0	\$1,322,316

Public Higher Education Community College of Rhode Island

Sponsored Research - State	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Nonclassified					
Director	15	1.0	64,806	1.0	66,750
Program Director	14	1.0	60,736	1.0	62,558
Coordinator	10	11.0	405,686	9.6	404,276
Subtotal		13.0	\$531,228	11.6	\$533,584
Overtime			7,000		-
Total Salaries		13.0	\$538,228	11.6	\$533,584
Benefits					
Retirement			55,788		63,693
Medical			135,310		137,815
FICA			77,893		77,710
Retiree Health			4,486		5,737
Payroll Accrual			2,125		-
Total Salaries and Benefits		13.0	\$813,830	11.6	\$818,539
Cost Per FTE Position			62,602		70,747
Temporary and Seasonal			523,044		488,149
Statewide Benefit Assessment			22,728		19,704
Payroll Costs		13.0	\$1,359,602	11.6	\$1,326,392
Purchased Services					
Training and Educational Services			5,543		-
Management and Consultant Services			320		320
University/College Services			500		500
Total			\$6,363		\$820
Total Personnel		13.0	\$1,365,965	11.6	\$1,327,212
Distribution by Source of Funds					
Other Funds Third Party		13.0	1,365,965	11.6	1,327,212
Reconcile to FTE Authorization		32.5	-	33.9	-
Total: All Funds		45.5	\$1,365,965	45.5	\$1,327,212

Public Higher Education Community College of Rhode Island

Sponsored Research - Federal	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Sr Word Processing Typist	512A	1.0	31,126	1.0	32,060
Word Processing Typist	510A	1.0	32,623	1.0	33,602
Clerk Typist	507A	1.0	28,337	1.0	29,187
Subtotal		3.0	\$92,086	3.0	\$94,849
Nonclassified					
Director	15	1.0	69,134	1.0	71,208
Assistant Director	13	4.0	185,190	4.0	198,060
Counselor/Coordinator	10	17.0	698,095	17.0	724,864
Staff Assistant II	6	2.7	77,313	2.7	82,706
Subtotal		24.7	\$1,029,732	24.7	\$1,076,838
Pay Reduction Days			(1,437)		-
Total Salaries		27.7	\$1,120,381	24.7	\$1,171,687
Benefits					
Retirement			112,603		118,711
Medical			297,326		314,224
FICA			98,175		97,099
Retiree Health			6,207		6,507
Payroll Accrual			4,487		-
Total Salaries and Benefits		27.7	\$1,639,179	27.7	\$1,708,228
Cost Per FTE Position			59,176		61,669
Temporary and Seasonal			164,003		97,578
Statewide Benefit Assessment			62,212		48,130
Payroll Costs		27.7	\$1,865,394	27.7	\$1,853,936
Total Personnel		27.7	\$1,865,394	27.7	\$1,853,936
Distribution by Source of Funds					
Other Funds Third Party		27.7	1,865,394	27.7	1,853,936
Reconcile to FTE Authorization		23.3	-	23.3	-
Total: All Funds		51.0	\$1,865,394	51.0	\$1,853,936

Public Higher Education Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Nonclassified					
Fiscal Manager - Grants	12	0.5	33,984	0.5	35,004
Coordinator	10	0.5	14,640	-	-
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
Subtotal		1.5	\$63,624	1.0	\$50,004
Pay Reduction Days			(993)		-
Total Salaries		1.5	\$62,631	1.0	\$50,004
Benefits					
Retirement			6,227		3,150
Medical			3,255		1,304
FICA			6,749		3,977
Retiree Health			987		-
Payroll Accrual			255		-
Total Salaries and Benefits		1.5	\$80,104	1.0	\$58,435
Cost Per FTE Position			53,403		58,435
Temporary and Seasonal			43,516		16,984
Statewide Benefit Assessment			625		1,400
Payroll Costs		1.5	\$124,245	1.0	\$76,819
Purchased Services					
Management and Consultant Services			50		-
Total			\$50		-
Total Personnel		1.5	\$124,295	1.0	\$76,819

Public Higher Education Community College of Rhode Island

Sponsored Research - Private

		FY 2011		FY 2012	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds Third Party		1.5	124,295	1.0	76,819
Reconcile to FTE Authorization		2.0	-	2.5	-
Total: All Funds		3.5	\$124,295	3.5	\$76,819

Public Higher Education

Community College of Rhode Island

Driver Education		Grade	FY 2011		FY 2012	
			FTE	Cost	FTE	Cost
Classified						
Sr. Teller		518A	1.0	40,779	1.0	42,002
Subtotal			1.0	\$40,779	1.0	\$42,002
Nonclassified						
Paraprofessional		8	1.0	31,676	1.0	32,626
Staff Asst. II		6	1.0	42,624	1.0	43,902
Subtotal			2.0	\$74,300	2.0	\$76,528
Total Salaries			3.0	\$115,079	3.0	\$118,530
Benefits						
Retirement				16,652		17,714
Medical				37,255		38,139
FICA				38,302		38,956
Retiree Health				2,749		2,881
Payroll Accrual				623		-
Total Salaries and Benefits			3.0	\$210,660	3.0	\$216,220
Cost Per FTE Position				70,220		72,073
Temporary and Seasonal				389,972		400,254
Statewide Benefit Assessment				14,133		6,087
Payroll Costs			3.0	\$614,765	3.0	\$622,561
Total Personnel			3.0	\$614,765	3.0	\$622,561
Distribution by Source of Funds						
Restricted Receipts			3.0	614,765	3.0	622,561
Total: All Funds			3.0	\$614,765	3.0	\$622,561

Public Higher Education

Community College of Rhode Island

Workforce Development HRIC	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Nonclassified					
Grant Director	14	1.0	75,000	1.0	75,000
Coordinator	10	2.0	82,900	2.0	82,900
Subtotal		3.0	\$157,900 ⁽²⁾	3.0	\$157,900
Total Salaries		3.0	\$157,900	3.0	\$157,900
Benefits					
Retirement			14,211		14,211
Medical			48,856		47,160
FICA			12,079		12,079
Payroll Accrual			632		-
Total Salaries and Benefits		3.0	\$233,678	3.0	\$231,350
Cost Per FTE Position			77,893		77,117
Statewide Benefit Assessment			6,322		6,322
Payroll Costs		3.0	\$240,000	3.0	\$237,672
Total Personnel		3.0	\$240,000	3.0	\$237,672
Distribution by Source of Funds					
Restricted Receipts		3.0	240,000	3.0	237,672
Total: All Funds		3.0	\$240,000	3.0	\$237,672