

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2013

Volume III – Education

Lincoln D. Chafee, Governor

# Agency

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## Public Higher Education

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### Agency Mission

The mission of the Rhode Island Board of Governors for Higher Education is to provide an excellent, efficient, accessible and affordable system of higher education designed to improve the overall educational attainment of Rhode Islanders and thereby enrich the intellectual, economic, social and cultural life of the state, its residents and its communities.

The Board consists of twelve public members appointed by the Governor and the Chair of the Board of Regents for Elementary/Secondary Education. The Board is staffed by the Office of Higher Education under the direction of the Commissioner who also serves as Chief Executive Officer of the Board.

### Agency Description

The Office of Higher Education is the policy development, research and monitoring arm of the Board of Governors. The Office is organized into four units: Academic and Student Affairs, External Affairs, Legal and Labor Relations, and Finance and Management. Its principal responsibilities include: the preparation of a public higher education budget and capital development program and the development of policies in the pursuit of the primary goal of improving overall educational attainment in the state through a commitment to excellence, opportunity and access, diversity and responsiveness, coordination, and accountability in public higher education. The other institutions are the University of Rhode Island, a research school, Rhode Island College, a comprehensive professional and liberal arts school, and the Community College of Rhode Island, a two-year degree-granting college for vocational, technical and academic programs with five campuses throughout the state.

### Statutory History

In 1981, The Rhode Island Legislature reorganized the governance of education in Rhode Island in the effect dividing the Board of Regents, then responsible for education from kindergarten through the graduate level, into two governing units -- the Board of Regents, which retained responsibility for Elementary/Secondary Education, and the Board of Governors, which was given responsibility for higher education. The legislature held that the Board of Governors not be a Department of State government, but rather an independent public corporation which acts in concert and cooperation with the executive and legislative branches in the best interest of the higher education needs of Rhode Islanders. This legal independence applies not only to matters of educational policy, but also to fiscal and budgetary matters, personnel administration and property ownership and control.

# Budget

## Public Higher Education

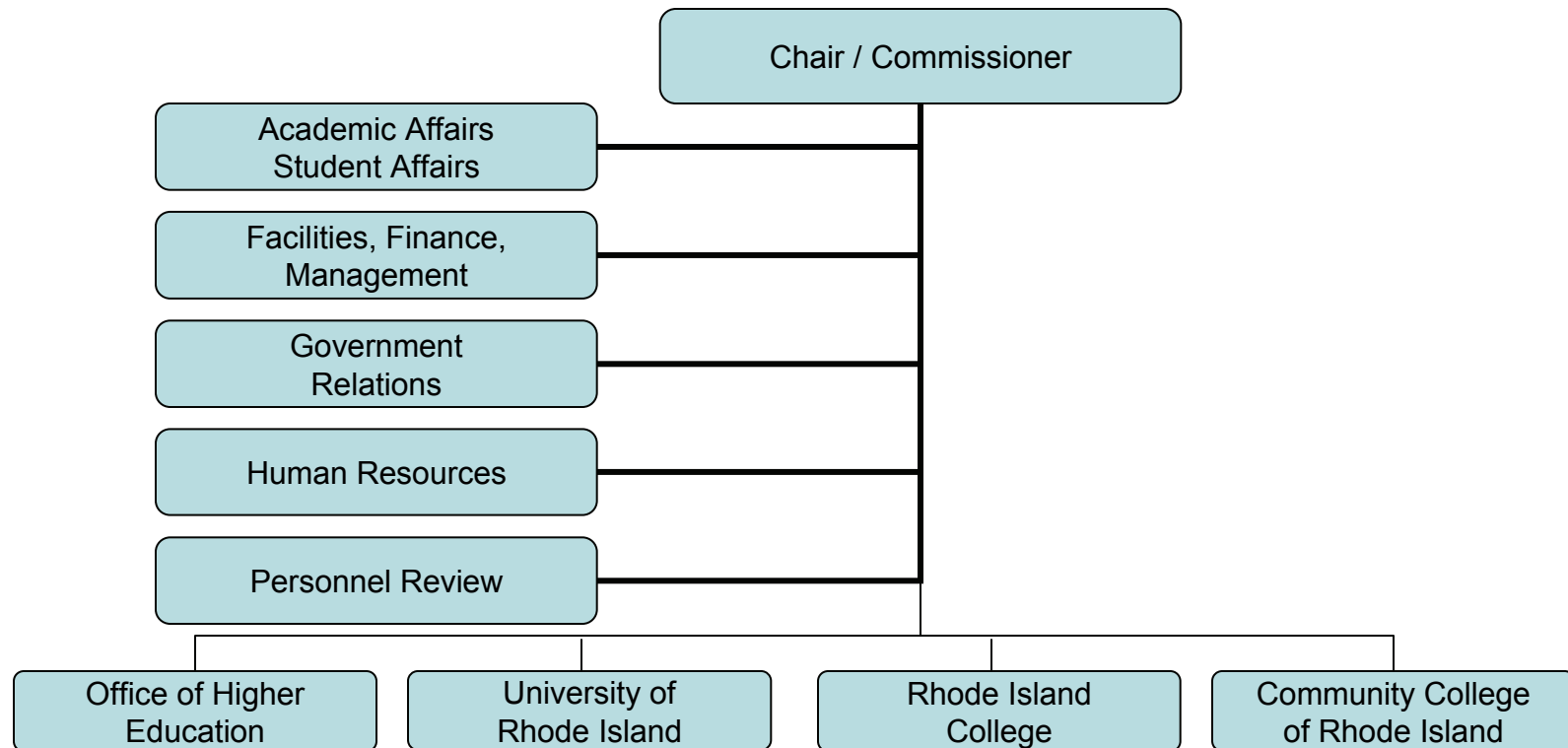
	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
<b>Expenditures By Program</b>					
Board of Governors / Office of Higher Education	9,491,834	9,775,818	10,729,306	11,425,012	38,462,791
University of Rhode Island	620,928,530	647,927,639	692,643,311	705,062,600	713,646,051
Rhode Island College	145,140,954	152,833,609	155,532,189	169,452,812	164,657,795
Community College of R.I.	125,990,147	132,142,812	137,940,036	145,233,062	145,285,979
<b>Total Expenditures</b>	<b>\$901,551,465</b>	<b>\$942,679,878</b>	<b>\$996,844,842</b>	<b>\$1,031,173,486</b>	<b>\$1,062,052,616</b>
<b>Expenditures By Object</b>					
Personnel	424,583,892	439,819,074	446,544,154	460,559,505	481,529,971
Operating Supplies and Expenses	183,958,126	181,208,641	201,701,417	192,125,398	203,774,234
Assistance and Grants	229,873,160	242,512,593	271,490,585	276,139,942	297,701,982
<b>Subtotal: Operating Expenditures</b>	<b>838,415,178</b>	<b>863,540,308</b>	<b>919,736,156</b>	<b>928,824,845</b>	<b>983,006,187</b>
Capital Purchases and Equipment	20,000,895	22,522,778	33,251,140	57,698,609	26,335,558
Debt Service (Fixed Charges)	37,263,775	40,211,212	41,317,141	44,579,254	52,640,093
Operating Transfers	5,871,617	16,405,580	2,540,405	70,778	70,778
<b>Total Expenditures</b>	<b>\$901,551,465</b>	<b>\$942,679,878</b>	<b>\$996,844,842</b>	<b>\$1,031,173,486</b>	<b>\$1,062,052,616</b>
<b>Expenditures By Funds</b>					
General Revenue	161,108,248	163,941,501	166,487,219	165,654,006	177,566,910
Federal Funds	3,746,126	9,441,081	4,594,756	35,502,477	18,601,398
Restricted Receipts	738,830	658,531	941,338	810,264	817,872
Operating Transfers from Other Funds	12,797,985	15,029,685	22,816,947	28,388,405	19,046,930
Other Funds	723,160,276	753,609,080	802,004,582	800,818,334	846,019,506
<b>Total Expenditures</b>	<b>\$901,551,465</b>	<b>\$942,679,878</b>	<b>\$996,844,842</b>	<b>\$1,031,173,486</b>	<b>\$1,062,052,616</b>
<b>FTE Authorization</b>	<b>3,342.2</b>	<b>3,417.1</b>	<b>3,438.4</b>	<b>3,438.8</b>	<b>3,504.4</b>
<b>Sponsored Research</b>	<b>687.7</b>	<b>785.0</b>	<b>776.2</b>	<b>776.2</b>	<b>776.2</b>
<b>Total</b>	<b>4,029.9</b>	<b>4,202.1</b>	<b>4,214.6</b>	<b>4,215.0</b>	<b>4,280.6</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	11.1%	11.6%	11.7%	11.7%	11.7%
Females as a Percentage of the Workforce	56.9%	57.4%	57.3%	57.3%	57.3%
Persons with Disabilities as a Percentage of the Workforce	2.7%	1.8%	2.1%	2.1%	2.1%

# The Agency

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## Board of Governors for Higher Education

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# Public Higher Education Agency Summary - Personnel

	FY 2012		FY 2013	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,317.4	52,995,001	1,359.4	55,646,303
Unclassified	0.4	106,000	2.0	248,033
Nonclassified	2,550.5	189,665,051	2,572.9	198,156,467
Overtime		5,101,733		4,968,313
Turnover		(9,232,836)		(14,213,741)
<b>Total Salaries</b>	<b>3,868.3</b>	<b>\$238,634,949</b>	<b>3,934.3</b>	<b>\$244,805,375</b>
<b>Benefits</b>				
Retirement		29,606,683		29,365,988
Defined Contribution Plan		-		626,864
Medical		49,749,342		52,762,345
FICA		20,690,309		21,126,642
Retiree Health		8,528,996		8,733,022
Other		378,911		385,125
Holiday Pay		527,908		498,721
Payroll Accrual		-		1,317,542
<b>Total Salaries and Benefits</b>	<b>3,868.3</b>	<b>\$348,117,098</b>	<b>3,934.3</b>	<b>\$359,621,624</b>
Cost Per FTE Position		89,992		91,408
Temporary and Seasonal		82,492,153		84,364,296
Statewide Benefit Assessment		9,086,639		8,742,288
<b>Payroll Costs</b>	<b>3,868.3</b>	<b>\$439,695,890</b>	<b>3,934.3</b>	<b>\$452,728,208</b>
<b>Purchased Services</b>				
Medical Services		404,154		400,541
Design and Engineering Services		214,066		254,673
Training and Educational Services		3,614,820		3,312,789
Buildings and Grounds Maintenance		3,772,804		3,803,657
Legal Services		546,442		951,908

# Public Higher Education Agency Summary - Personnel

	FY 2012		FY 2013	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		4,125,974		11,538,964
Other Contract Services		575,746		589,855
University/College Services		7,609,609		7,949,376
<b>Total</b>		<b>\$20,863,615</b>		<b>\$28,801,763</b>
<b>Total Personnel</b>	<b>3,868.3</b>	<b>\$460,559,505</b>	<b>3,934.3</b>	<b>\$481,529,971</b>
<b>Distribution by Source of Funds</b>				
General Revenue	817.5	100,226,684	806.7	100,823,105
Federal Funds	25.8	4,890,919	40.2	11,818,845
Other Funds	2,621.2	304,717,568	2,661.5	312,352,555
Other Funds Third Party	428.5	50,724,334	428.9	56,535,466
Reconcile to FTE Authorization	321.9	-	343.2	-
<b>Total: All Funds</b>	<b>4,215.0</b>	<b>\$460,559,505</b>	<b>4,280.5</b>	<b>\$481,529,971</b>

# The Program

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Public Higher Education

Board of Governors / Office of Higher Education

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## **Program Mission**

To ensure that public higher education remains economically and geographically accessible to all qualified residents in Rhode Island; deliver public higher education programs on a cost-effective basis; remain coordinated in program offerings, responsive in services and accountable in operations; and to pursue the major goal of excellence in education.

## **Program Description**

The Board of Governors for Higher Education was established by the General Assembly in 1981.

## **Statutory History**

The Board of Governors is established under Title 16, Chapter 59 of the Rhode Island General Laws, and is successor to the authority previously exercised over public higher education by the Board of Regents for Education until 1981. At that time, the Board of Regents was abolished and its authority vested in three new entities: The Board of Governors for Higher Education; the Board of regents for Elementary/Secondary Education as designated in Title 26, Chapter 60; and the Rhode Island Public Telecommunications Authority as designated in Title 16, Chapter 61 of the Rhode Island General Laws.

# The Budget

## Public Higher Education Board of Governors / Office of Higher Education

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Operations	9,491,834	9,775,818	10,729,306	11,425,012	38,462,791
<b>Total Expenditures</b>	<b>\$9,491,834</b>	<b>\$9,775,818</b>	<b>\$10,729,306</b>	<b>\$11,425,012</b>	<b>\$38,462,791</b>
<b>Expenditures By Object</b>					
Personnel	2,001,997	2,172,282	2,754,370	3,211,074	14,207,155
Operating Supplies and Expenses	3,608,562	2,236,758	3,297,391	2,345,416	5,450,309
Assistance and Grants	3,853,088	5,333,373	4,677,545	5,868,522	18,305,327
<b>Subtotal: Operating Expenditures</b>	<b>9,463,647</b>	<b>9,742,413</b>	<b>10,729,306</b>	<b>11,425,012</b>	<b>37,962,791</b>
Capital Purchases and Equipment	28,187	33,405	-	-	500,000
<b>Total Expenditures</b>	<b>\$9,491,834</b>	<b>\$9,775,818</b>	<b>\$10,729,306</b>	<b>\$11,425,012</b>	<b>\$38,462,791</b>
<b>Expenditures By Funds</b>					
General Revenue	6,628,390	6,726,020	6,141,012	6,133,238	11,484,770
Federal Funds	2,753,192	3,049,798	4,588,294	5,291,774	18,217,619
Restricted Receipts	110,252	-	-	-	-
Other Funds	-	-	-	-	8,760,402
<b>Total Expenditures</b>	<b>\$9,491,834</b>	<b>\$9,775,818</b>	<b>\$10,729,306</b>	<b>\$11,425,012</b>	<b>\$38,462,791</b>
<b>Program Measures</b>					
Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 18-24	20.1%	19.9%	19.8%	19.8%	20.1%
Objective	23.1%	23.1%		23.1%	23.1%
African American Enrollment as a Percentage of the Student Body - Statewide	5.7%	6.6%	7.2%	7.2%	6.9%
Objective	6.4%	6.4%		6.4%	6.4%
Hispanic Enrollment as a Percentage of the Student Body - Statewide	7.5%	9.2%	10.4%	10.4%	10.6%
Objective	11.6%	11.6%		12.1%	12.1%
Native American Enrollment as a Percentage of the Student Body - Statewide	0.4%	0.4%	0.45%	0.45%	0.45%
Objective	0.6%	0.6%		0.6%	0.6%
Asian Enrollment as a Percentage of the Student Body - Statewide	2.5%	2.7%	2.7%	2.7%	2.7%
Objective	2.8%	2.8%		2.8%	2.8%



# Personnel

## Public Higher Education

### Board of Governors / Office of Higher Education

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Accountant	0320A	-	-	1.0	39,574
Assistant Administrative Officer	0121A	-	-	2.0	82,590
Assistant Business Management Officer	0319A	-	-	1.0	49,748
Asst. Dir. Fin. & Contract Mgmt.	0141A	-	-	1.0	106,620
Chief of Program Development	0134A	-	-	1.0	81,168
Clerk Secretary	0318A	-	-	1.0	42,623
Default Prevention/Collection I	0316A	-	-	2.0	71,754
Default Prevention/Collections Agent II	0318A	-	-	2.0	85,924
Department Manager	0124A	-	-	2.0	92,325
Deputy Director, RIHEAA	0143A	-	-	1.0	116,479 (1)
Director Program Administration	0131A	-	-	4.0	279,343
Document Imaging Technician	0313A	-	-	1.0	43,806
Educational Assistant Tech. I	0314A	-	-	3.6	124,549
Educational Assistant Tech. II	0316A	-	-	3.0	122,524
Information Services Tech I	0316A	-	-	1.0	45,484
Program Planner	0125A	-	-	1.0	47,744
Programmer Analyst Manager	0138A	-	-	1.0	102,040
Programmer Analyst I JAVA	0128A	-	-	1.0	58,417
Programmer Analyst II	0132A	-	-	1.0	75,122
Senior Accountant	0323A	-	-	1.0	50,449
Senior Telephone Operator	0315A	-	-	1.0	46,019
Senior Word Processing Typist	0312A	-	-	1.0	41,933
Storeskeeper	0315A	-	-	1.0	39,498
Supervising Accountant	0131A	-	-	1.0	65,726
System Support Tech II	0321A	-	-	1.0	50,246
Tech Support Analyst I	0128A	-	-	1.0	53,570
Tech Support Analyst III	0135A	-	-	1.0	86,481
<b>Subtotal</b>		-	-	<b>38.6</b>	<b>\$2,101,756</b>
<b>Unclassified</b>					
Commissioner	900F	0.4	106,000	1.0	200,000
Assistant Administrative Officer	0821A	-	-	1.0	48,033
Executive Director	0848A	-	-	-	-
<b>Subtotal</b>		<b>0.4</b>	<b>\$106,000</b>	<b>2.0</b>	<b>\$248,033</b>

# Personnel

## Public Higher Education

### Board of Governors / Office of Higher Education

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Legal Counsel/Labor Relations	19	1.0	190,120	1.0	195,823
Assistant Commissioner Finance & Mgmt.	13	1.0	105,331	1.0	108,490
Assistant Commissioner Academic Affairs	16	1.0	97,850	1.0	100,786
Associate Commissioners	20	3.0	285,794	4.0	369,367
Internal Auditor	13	1.0	75,330	1.0	77,591
Education Specialist II	B	2.0	146,116	2.0	150,588
Information Technologist	10	0.4	24,000	0.8	49,440
Business Analyst	10	1.0	55,465	1.0	57,129
Staff Assistant	9	1.0	52,163	1.0	53,728
Administrative Assistant to Commissioner	10	1.0	50,157	1.0	51,662
Executive Assistant	7	2.0	98,361	2.0	101,312
<b>Subtotal</b>		<b>14.4</b>	<b>\$1,180,687</b>	<b>15.8</b>	<b>\$1,315,916</b>
Turnover		-	(44,171)	-	(244,052)
<b>Subtotal</b>		-	<b>(\$44,171)</b>	-	<b>(\$244,052)</b>
<b>Total Salaries</b>		<b>14.8</b>	<b>\$1,242,516</b>	<b>56.4</b>	<b>\$3,421,653</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	26,044
FICA		-	94,978	-	263,647
Medical		-	226,323	-	747,598
Other		-	6,500	-	7,000
Payroll Accrual		-	-	-	18,859
Retiree Health		-	44,274	-	180,839
Retirement		-	159,605	-	616,368
<b>Subtotal</b>		-	<b>\$531,680</b>	-	<b>\$1,860,355</b>
<b>Total Salaries and Benefits</b>		<b>14.8</b>	<b>\$1,774,196</b>	<b>56.4</b>	<b>\$5,282,008</b>
Cost Per FTE Position			\$119,878		\$93,653
Statewide Benefit Assessment		-	47,689	-	129,156
<b>Subtotal</b>		-	<b>\$47,689</b>	-	<b>\$129,156</b>
<b>Payroll Costs</b>		<b>14.8</b>	<b>\$1,821,885</b>	<b>56.4</b>	<b>\$5,411,164</b>
<b>Purchased Services</b>					
Legal Services		-	30,000	-	157,250
Management and Consultant Services		-	197,108	-	7,514,950
Training and Educational Services		-	38,606	-	28,991
University/College Services		-	1,123,475	-	1,094,800
<b>Subtotal</b>		-	<b>\$1,389,189</b>	-	<b>\$8,795,991</b>

# Personnel

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## Public Higher Education

## Board of Governors / Office of Higher Education

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Total Personnel</b>		<b>14.8</b>	<b>\$3,211,074</b>	<b>56.4</b>	<b>\$14,207,155</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		13.8	1,947,074	17.1	2,209,800
Federal Funds		1.0	1,264,000	37.1	11,686,953
Other Funds		-	-	2.2	310,402
<b>Total All Funds</b>		<b>14.8</b>	<b>\$3,211,074</b>	<b>56.4</b>	<b>\$14,207,155</b>

*1 The Rhode Island Higher Education Assistance  
Authority merged into the Office of Higher Education For  
FY 2013*

# The Program

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Public Higher Education  
University of Rhode Island

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## **Program Mission**

Fulfill the education mission of the University by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conduct research, and support other scholarly activities.

## **Program Description**

The University of Rhode Island is the principal public research and graduate institution in the State of Rhode Island with responsibilities for expanding knowledge, for transmitting it, and for fostering its application. Its status as a land grant, sea grant, and urban grant institution highlights its traditions of natural resource, marine, and urban-related research. The University is committed to providing strong undergraduate programs to promote students' ethical development and capabilities as critical and independent thinkers. To meet student and societal needs, it offers undergraduate professional education programs in a wide range of disciplines. Graduate programs provide rigorous advanced study and research opportunities for personal and professional development. With undergraduate and graduate programs in the liberal arts and sciences and focus programs in the areas of marine and environmental studies; health; children, families, and communities; and enterprise and advanced technology, the University strives to meet the rapidly changing needs of the State, the country, and the world.

## **Statutory History**

Title 16, Chapters 31 and 32 of the Rhode Island General Laws relate to the University of Rhode Island.

# The Budget

## Public Higher Education University of Rhode Island

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Operations	620,928,530	647,927,639	692,643,311	705,062,600	713,646,051
<b>Total Expenditures</b>	<b>\$620,928,530</b>	<b>\$647,927,639</b>	<b>\$692,643,311</b>	<b>\$705,062,600</b>	<b>\$713,646,051</b>
<b>Expenditures By Object</b>					
Personnel	257,526,342	264,879,406	269,282,812	278,046,527	280,008,887
Operating Supplies and Expenses	136,852,548	132,898,291	150,833,993	143,714,605	150,238,554
Assistance and Grants	182,682,324	191,689,335	214,486,560	215,267,986	224,025,559
<b>Subtotal: Operating Expenditures</b>	<b>577,061,214</b>	<b>589,467,032</b>	<b>634,603,365</b>	<b>637,029,118</b>	<b>654,273,000</b>
Capital Purchases and Equipment	12,273,749	13,758,348	23,734,826	32,826,507	18,053,962
Debt Service (Fixed Charges)	31,298,955	33,490,662	34,305,120	35,206,975	41,319,089
Operating Transfers	294,612	11,211,597	-	-	-
<b>Total Expenditures</b>	<b>\$620,928,530</b>	<b>\$647,927,639</b>	<b>\$692,643,311</b>	<b>\$705,062,600</b>	<b>\$713,646,051</b>
<b>Expenditures By Funds</b>					
General Revenue	70,962,356	71,625,646	73,712,534	74,581,067	77,643,906
Federal Funds	955,311	2,877,918	6,462	18,250,503	383,779
Operating Transfers from Other Funds	5,976,842	9,897,202	14,874,702	15,551,375	10,483,588
Other Funds	543,034,021	563,526,873	604,049,613	596,679,655	625,134,778
<b>Total Expenditures</b>	<b>\$620,928,530</b>	<b>\$647,927,639</b>	<b>\$692,643,311</b>	<b>\$705,062,600</b>	<b>\$713,646,051</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	9.8%	9.9%	7.8%	7.8%	9.5%
Objective	6.5%	7.9%		7.9%	7.9%
African American Enrollment as a Percentage of the Student Body	4.6%	5.1%	5.2%	5.2%	5.2%
Objective	6.4%	6.4%		6.4%	6.4%
Hispanic Enrollment as a Percentage of the Student Body	5.0%	6.4%	7.4%	7.4%	7.4%
Objective	11.6%	11.6%		12.1%	12.1%
Native American Enrollment as a Percentage of the Student Body	0.4%	0.3%	0.3%	0.3%	0.3%
Objective	0.6%	0.6%		0.6%	0.6%
Asian Enrollment as a Percentage of the Student Body	2.9%	2.9%	2.7%	2.7%	2.7%
Objective	2.8%	2.8%		2.8%	2.8%
Percentage of Nursing Students Passing State Licensing Exams	96.6%	91.5%	91.1%	91.1%	90.0%
Objective	88.2%	88.2%		88.2%	88.2%
Graduation Rates Within Six Years	60.1%	62.7%	63.1%	63.1%	63.1%
Objective	58.5%	58.5%		58.5%	58.5%

# University of Rhode Island

## Agency Summary - Personnel

	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		800.7	31,885,068	800.7	31,885,068
Nonclassified		1,341.6	108,965,426	1,356.0	113,199,048
Overtime			2,848,608		2,824,373
Turnover			(2,405,352)		(6,894,537)
<b>Total Salaries</b>		<b>2,142.3</b>	<b>\$141,293,750</b>	<b>2,156.7</b>	<b>\$141,013,952</b>
<b>Benefits</b>					
Retirement			17,529,083		16,850,788
Defined Contribution Plan			-		366,397
Medical			29,503,938		29,374,173
FICA			11,968,992		12,068,782
Retiree Health			4,887,423		4,888,114
Holiday Pay			378,563		359,310
Payroll Accrual			-		759,600
<b>Total Salaries and Benefits</b>		<b>2,142.3</b>	<b>\$205,561,749</b>	<b>2,156.7</b>	<b>\$205,681,116</b>
Cost Per FTE Position			95,956		95,369
Temporary and Seasonal			52,096,231		53,544,746
Statewide Benefit Assessment			5,436,807		5,091,426
<b>Payroll Costs</b>		<b>2,142.3</b>	<b>\$263,094,787</b>	<b>2,156.7</b>	<b>\$264,317,288</b>
<b>Purchased Services</b>					
Medical Services			346,554		352,041
Design and Engineering Services			89,066		129,673
Training and Educational Services			2,615,489		2,296,098
Buildings and Grounds Maintenance			2,190,584		2,194,707
Legal Services			362,277		640,493

# University of Rhode Island

## Agency Summary - Personnel

	<u>Grade</u>	<u>FY 2012</u>		<u>FY 2013</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			3,709,150		3,845,416
Other Contract Services			486,696		517,755
University/College Services			5,151,924		5,715,416
<b>Total</b>			<b>\$14,951,740</b>		<b>\$15,691,599</b>
<b>Total Personnel</b>		<b>2,142.3</b>	<b>\$278,046,527</b>	<b>2,156.7</b>	<b>\$280,008,887</b>
<b>Distribution by Source of Funds</b>					
General Revenue		207.6	\$34,887,272	206.7	\$34,296,309
Federal Funds		24.8	3,626,919	3.1	131,892
Other Funds		1,635.7	202,347,113	1,650.6	202,924,548
Other Funds Third Party		299.0	37,185,223	299.4	42,656,138
Reconcile to FTE Authorization		269.4	-	290.7	-
<b>Total: All Funds</b>		<b>2,436.5</b>	<b>\$278,046,527</b>	<b>2,450.5</b>	<b>\$280,008,887</b>

# Personnel

## Public Higher Education

### URI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	332	1.0	80,758	1.0	80,758
Supvr. Employee Relations Officer	328	0.8	56,087	0.8	56,087
Technical Support Specialist I	328	1.0	69,840	1.0	69,840
Chief of Constr. & Maint. Oper.	328	2.0	139,570	2.0	139,570
Fiscal Management Officer	326	1.0	64,567	1.0	64,567
Campus Police Captain	325	1.0	63,368	1.0	63,368
Human Resource Analyst I	326	2.0	117,403	2.0	117,403
Principal Computer Operator /URI	324	3.0	175,945	3.0	175,945
Human Resource Analyst I	302	1.0	57,372	1.0	57,372
Supervising Preaudit Clerk	321	2.0	111,191	2.0	111,191
Information Services Tech. II	320	4.0	209,043	4.0	209,043
Plumber Supvr./Water Treatment Op.	302	1.0	51,661	1.0	51,661
Electronic Digital Technician	320	1.0	51,413	1.0	51,413
Coordinator	325	1.0	51,382	1.0	51,382
Assistant Admin. Officer	321	3.0	151,778	3.0	151,778
Systems Support Tech I	318	3.0	149,917	3.0	149,917
Fire Safety Inspector	317	2.0	98,065	2.0	98,065
Heating Plant Operator	317	2.0	97,354	2.0	97,354
Information Services Tech II	302	1.0	48,130	1.0	48,130
Personnel Aide	319	1.7	81,749	1.7	81,749
Supervising Campus Patrol Person	317	1.0	48,032	1.0	48,032
Building Superintendent	318	4.0	191,109	4.0	191,109
Grounds Superintendent	317	3.0	141,793	3.0	141,793
Electrician Supervisor	320	1.0	47,232	1.0	47,232
Property Control and Supply Officer	317	5.0	236,102	5.0	236,102
Building Maintenance Supervisor	318	4.0	188,128	4.0	188,128
Automotive Service Supervisor	318	1.0	45,665	1.0	45,665
Assistant Business Management Officer	319	4.0	182,651	4.0	182,651
Fire/Burglar Alarm Technician	318	3.0	136,756	3.0	136,756
Locksmith	315	1.0	45,540	1.0	45,540
Technical Staff Assistant	320	4.0	182,140	4.0	182,140
Librarian	318	1.0	45,323	1.0	45,323
Warehouse Supervisor	315	1.0	45,294	1.0	45,294
Employee Benefits Specialist	319	2.0	90,039	2.0	90,039
Higher Ed. Financial Preaudit Clerk	317	12.0	538,426	12.0	538,426
Campus Patrol Person	315	14.0	624,649	14.0	624,649
Storekeeper	315	7.0	311,891	7.0	311,891
Building Systems Technician	317	1.0	43,884	1.0	43,884
Steamfitter	314	1.0	43,428	1.0	43,428
Carpenter	314	3.0	130,073	3.0	130,073
Principal Clerk Typist	312	1.0	43,228	1.0	43,228
Accountant	320	1.0	43,189	1.0	43,189
Principal Clerk Stenographer	313	4.0	172,506	4.0	172,506
Higher Ed. Payroll Office Preaudit Clk.	317	4.0	171,849	4.0	171,849



# Personnel

## Public Higher Education

### URI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Information Aide	315	3.0	128,221	3.0	128,221
Heavy Motor Equipment Operator	314	3.0	128,129	3.0	128,129
Compositor	312	1.0	42,628	1.0	42,628
Mechanical Parts Storekeeper	313	1.0	42,577	1.0	42,577
Sheet Metal Worker	314	1.0	42,519	1.0	42,519
Senior Enrollment Services Repre.	316	6.6	280,295	6.6	280,295
Campus Police Officer	317	18.0	760,635	18.0	760,635
Information Service Tech I	316	14.0	583,955	14.0	583,955
Scientific Research Grant	316	7.0	290,917	7.0	290,917
Data Control Clerk	315	4.0	164,715	4.0	164,715
Enrollment Services Rep.	315	15.3	629,111	15.3	629,111
Plumber/Water Treatment Operator	318	1.0	40,809	1.0	40,809
Senior Clerk Stenographer	310	2.0	81,460	2.0	81,460
Senior Gardener	313	5.0	202,820	5.0	202,820
Principal Janitor	315	3.0	121,160	3.0	121,160
HVAC Shop Supervisor	320	1.0	40,168	1.0	40,168
Electrician	316	4.0	160,621	4.0	160,621
Senior Maintenance Technician	314	15.0	596,900	15.0	596,900
Supervising Word Processing Typist	313	2.0	79,442	2.0	79,442
Word Processing Typist	310	2.0	78,066	2.0	78,066
Central Mail Room Clerk	311	7.0	269,813	7.0	269,813
Chief Clerk	316	1.0	37,768	1.0	37,768
Senior Fireperson	316	3.0	113,159	3.0	113,159
Fiscal Clerk	314	20.0	752,645	20.0	752,645
Senior Janitor	312	12.0	449,866	12.0	449,866
Senior Word Processing Typist	312	78.6	2,933,151	78.6	2,933,151
Housekeeper	310	72.5	2,680,582	72.5	2,680,582
Plumber	316	4.0	147,338	4.0	147,338
Automotive Mechanic	314	5.0	181,880	5.0	181,880
Laborer	308	1.0	34,632	1.0	34,632
Clerk Dispatcher	308	4.0	134,082	4.0	134,082
Painter	314	6.0	196,465	6.0	196,465
Groundskeeper	311	16.0	512,293	16.0	512,293
Housekeeper	309	2.0	61,218	2.0	61,218
Semi Skilled Laborer	310	1.0	29,231	1.0	29,231
Refrigeration Mech Licensed	316	1.0	26,293	1.0	26,293
Licensed Steamfitter	315	1.0	26,040	1.0	26,040
Janitor	309	2.0	38,394	2.0	38,394
<b>Subtotal</b>		<b>463.5</b>	<b>\$18,795,518</b>	<b>463.5</b>	<b>\$18,795,518</b>

# Personnel

## Public Higher Education

### URI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
President		1.0	320,000	1.0	329,600
Provost & Vice Pres. Academic Affairs		1.0	235,226	1.0	242,283
Vice President		2.5	479,607	2.5	493,995
Pres Emer/Distingshd Univ Prof		1.0	187,690	1.0	193,321
Dean	22	9.6	1,669,406	9.6	1,719,488
Chief Information Officer	22	1.0	170,057	1.0	175,159
Vice Provost	22	1.0	166,600	1.0	171,598
Associate Dean	18	5.5	912,371	5.5	939,742
Director	16	2.0	328,036	2.0	337,877
Director	17	2.0	324,399	2.0	334,131
Director	19	2.8	446,002	2.8	459,382
Vice Provost	20	2.4	361,001	2.4	371,831
Assoc Vice President	15	1.0	147,175	1.0	151,590
Assistant Vice President	20	2.0	285,468	2.0	294,032
Controller	18	1.0	141,289	1.0	145,528
Assoc Dean	17	2.0	279,387	2.0	287,769
Director	20	1.0	136,500	1.0	140,595
Dean	19	2.0	265,229	2.0	273,186
Associate Dean	19	2.0	263,014	2.0	270,904
General Counsel	18	1.0	129,935	1.0	133,833
Spec Assnt to Prov/Academic Plng.	17	1.0	125,958	1.0	129,737
Director	18	10.0	1,253,219	10.0	1,290,816
Executive Business Analyst	17	1.0	118,252	1.0	121,800
Professor		262.9	30,745,164	262.9	31,667,519
Assistant Vice President	17	0.2	23,184	0.2	23,880
Deputy Director	17	1.0	113,127	1.0	116,521
Associate Controller	17	2.0	216,314	2.0	222,803
Assnt Vice President	16	1.0	105,560	1.0	108,727
Assistant Dean	16	1.0	103,838	1.0	106,953
Associate Director	16	6.0	602,374	6.0	620,445
Senior Associate Director	16	5.0	500,612	5.0	515,630
Assistant Dean	18	1.0	100,000	1.0	103,000
Head Coach		12.4	1,237,809	12.4	1,274,943
Assistant Controller	16	1.0	98,106	1.0	101,049
Senior Assnt to the Pres.	14	1.0	94,787	1.0	97,631
Coordinator	16	1.0	94,239	1.0	97,066
Director	15	6.0	556,293	6.0	572,982
Budget Specialist III, Fin. Analysis	14	1.0	92,489	1.0	95,264
Manager	1	0.6	54,775	0.6	56,418
Assoc Coastal Resources Mgr.	16	1.0	88,770	1.0	91,433
Education IV	16	1.0	86,510	1.0	89,105
Manager	14	3.0	256,536	3.0	264,232
Senior Internal Auditor	13	1.0	85,128	1.0	87,682
Director	14	4.0	339,916	4.0	350,113

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# Personnel

## Public Higher Education

### URI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Associate Professor		138.0	11,633,216	138.0	11,982,212
Associate Director	13	2.0	167,068	2.0	172,080
Electrical Materials Engineer	13	1.0	82,973	1.0	85,462
Manager	15	7.0	580,095	7.0	597,498
Financial Reporting Analyst	13	1.0	82,662	1.0	85,142
Assistant Dean	14	6.5	534,699	6.5	550,740
Director	13	4.6	372,675	4.6	383,855
Utilities Engineer	15	1.0	80,117	1.0	82,521
Personnel Manager	12	1.0	79,114	1.0	81,487
University Police Major	13	1.0	79,105	1.0	81,478
Associate Director	14	5.0	393,179	5.0	404,974
Coordinator	13	1.0	78,050	1.0	80,392
Assistant Director	15	1.0	77,416	1.0	79,738
Manager	13	3.0	231,681	3.0	238,631
Assistant Director	9	1.0	77,004	1.0	79,314
Cash Management Officer	12	1.0	77,004	1.0	79,314
Senior Tech Programmer	14	7.0	531,899	7.0	547,856
Research Associate IV	13	1.0	75,586	1.0	77,854
University Psychologist	14	5.0	377,004	5.0	388,314
Coordinator	14	7.0	521,677	7.0	537,327
Lead Database Support Tech.	14	4.0	296,697	4.0	305,598
Spec Assnt to VP/Info Tech Svcs.	14	1.0	74,144	1.0	76,368
Assistant to Vice President	16	0.9	65,737	0.9	67,709
Lead Programmer Analyst	14	7.0	510,054	7.0	525,356
Assistant Director	13	7.5	542,666	7.5	558,946
Senior Business Analyst	12	2.0	143,137	2.0	147,431
Director	1	1.0	71,514	1.0	73,659
Specialist	11	1.0	71,327	1.0	73,467
Higher Ed Planner/Spc & Facil.	13	1.0	70,955	1.0	73,084
Assistant Professor		127.2	8,920,830	139.2	10,064,293
Lead Information Technologist	14	11.7	817,560	11.7	842,087
Computer Engineer	13	1.0	69,797	1.0	71,891
Budget Specialist II, Fin. Analysis	12	3.0	203,695	3.0	209,806
Chief Accountant	13	2.0	135,775	2.0	139,848
Assistant Director	14	3.0	202,399	3.0	208,471
Captain	9	1.0	67,347	1.0	69,367
Senior Program Analyst	12	7.5	493,062	7.5	507,854
Manager	12	10.0	653,612	10.0	673,220
Coordinator	12	9.0	583,937	9.0	601,455
Campus Sustainability Officer	13	1.0	64,231	1.0	66,158
Specialist II	12	1.0	63,774	1.0	65,687
Senior Program Consultant	12	1.0	63,233	1.0	65,130
Assistant Director	12	16.0	1,006,101	16.0	1,036,284
Manager	11	9.0	563,831	9.0	580,746
Instructor		5.0	312,366	7.0	395,737

# Personnel

## Public Higher Education

### URI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Risk Manager	11	1.0	62,344	1.0	64,214
Research Associate III	11	1.0	60,767	1.0	62,590
Associate Director	12	1.0	60,548	1.0	62,364
Assistant Director	11	2.0	120,622	2.0	124,241
Network Tech IV	14	1.0	60,280	1.0	62,088
University Landscape Architect	13	0.5	30,019	0.5	30,920
Specialist	12	4.6	275,258	4.6	283,516
Specialist	13	0.8	47,686	0.8	49,117
Clinical Counselor	13	2.0	118,986	2.0	122,556
Coordinator	11	10.4	609,086	10.4	627,359
Editor-in-Chief	10	1.0	58,269	1.0	60,017
Industrial Hygienist	11	1.0	57,101	1.0	58,814
Executive Assistant II	8	9.5	541,621	9.5	557,870
Lab Technician II	11	1.0	56,955	1.0	58,664
Chemical Hygiene Officer	11	2.0	113,156	2.0	116,551
Technician III	11	3.0	169,344	3.0	174,424
Admissions Advisor	12	10.8	607,572	10.8	625,799
University Police Lieutenant	10	4.0	224,567	4.0	231,304
University Police Sergeant	8	1.0	55,987	1.0	57,667
Senior Information Technologist	12	14.6	810,499	14.6	834,814
Coordinator	10	5.0	273,134	5.0	281,328
University Photographer	11	1.0	54,427	1.0	56,060
Supervisor	9	2.0	108,068	2.0	111,310
Assistant University Purchasing Agent	10	1.0	53,818	1.0	55,433
Media Supervisor	9	1.0	53,148	1.0	54,742
Research Associate I/Data Analyst I	10	1.0	52,972	1.0	54,561
Career Advisor	10	5.6	294,136	5.6	302,960
Specialist	9	2.0	104,705	2.0	107,846
Business Analyst	10	1.6	83,625	1.6	86,134
Teacher, Child Development Ctr.	10	5.0	260,534	5.0	268,350
Academic Advisor/Learning Spec.	10	1.0	52,017	1.0	53,578
Manager	10	1.0	51,962	1.0	53,521
Academic Advisor	10	8.8	456,475	8.8	470,169
Artist	10	2.0	101,686	2.0	104,737
Information Technologist	10	11.5	583,687	11.5	601,198
Assnt Coach		21.8	1,105,477	21.8	1,138,641
Enrollment Services Officer	10	5.0	252,482	5.0	260,056
Curator	10	2.0	100,430	2.0	103,443
Learning Specialist	10	1.0	49,540	1.0	51,026
Assoc Athletic Therapist	9	4.0	194,401	4.0	200,233
Technician II	9	4.0	194,019	4.0	199,840
Programmer Analyst	10	1.0	48,477	1.0	49,931
Executive Housekeeper	4	1.0	47,978	1.0	49,417
Admin Assnt III	6	1.0	47,615	1.0	49,043
Coordinator	9	2.0	94,284	2.0	97,113

# Personnel

## Public Higher Education URI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Editor	10	2.5	117,627	2.5	121,156
Accountant	9	3.0	140,775	3.0	144,998
Manager	8	0.8	34,928	0.8	35,976
Executive Assistant I	7	22.0	955,099	22.0	983,752
Post-Doctoral Fellow		4.0	172,815	4.0	177,999
Coordinator	7	11.0	456,934	11.0	470,642
Specialist	7	1.0	40,887	1.0	42,114
Research Associate I	7	3.0	118,947	3.0	122,515
Coordinator	8	2.0	79,231	2.0	81,608
Writer	10	2.0	68,744	2.0	70,806
Director	10	1.0	30,000	1.0	30,900
Fire Safety Specialist	11	1.0	27,692	1.0	28,523
Ram Van Driver	1	1.0	26,729	1.0	27,531
Undesignated FTE Reductions		(116.6)	-	(116.6)	-
<b>Subtotal</b>		<b>900.0</b>	<b>\$87,671,529</b>	<b>914.0</b>	<b>\$91,251,513</b>
Overtime		-	1,027,496	-	1,032,286
Turnover		-	(2,145,642)	-	(6,703,118)
<b>Subtotal</b>		<b>-</b>	<b>(\$1,118,146)</b>	<b>-</b>	<b>(\$5,670,832)</b>
<b>Total Salaries</b>		<b>1,363.5</b>	<b>\$105,348,901</b>	<b>1,377.5</b>	<b>\$104,376,199</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	210,860
FICA		-	8,808,381	-	8,964,171
Holiday Pay		-	116,354	-	116,354
Medical		-	21,137,684	-	21,414,029
Payroll Accrual		-	-	-	417,504
Retiree Health		-	3,318,788	-	3,361,845
Retirement		-	13,071,513	-	12,739,992
<b>Subtotal</b>		<b>-</b>	<b>\$46,452,720</b>	<b>-</b>	<b>\$47,224,755</b>
<b>Total Salaries and Benefits</b>		<b>1,363.5</b>	<b>\$151,801,621</b>	<b>1,377.5</b>	<b>\$151,600,954</b>
Cost Per FTE Position			\$111,332		\$110,055
Statewide Benefit Assessment		-	4,133,549	-	3,888,956
Temporary and Seasonal		-	33,159,896	-	33,578,288
<b>Subtotal</b>		<b>-</b>	<b>\$37,293,445</b>	<b>-</b>	<b>\$37,467,244</b>
<b>Payroll Costs</b>		<b>1,363.5</b>	<b>\$189,095,066</b>	<b>1,377.5</b>	<b>\$189,068,198</b>

# Personnel

## Public Higher Education URI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	849,662	-	806,737
Design and Engineering Services		-	7,000	-	7,000
Legal Services		-	350,749	-	350,749
Management and Consultant Services		-	3,425,656	-	3,576,256
Medical Services		-	17,844	-	17,844
Other Contract Services		-	464,439	-	480,261
Training and Educational Services		-	970,207	-	970,207
University and College Services		-	1,787,797	-	1,787,797
<b>Subtotal</b>		-	<b>\$7,873,354</b>	-	<b>\$7,996,851</b>
<b>Total Personnel</b>		<b>1,363.5</b>	<b>\$196,968,420</b>	<b>1,377.5</b>	<b>\$197,065,049</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		199.6	34,161,820	198.7	33,513,286
Other Funds		1,163.9	162,806,600	1,178.8	163,551,763
<b>Total All Funds</b>		<b>1,363.5</b>	<b>\$196,968,420</b>	<b>1,377.5</b>	<b>\$197,065,049</b>

*1 Includes 14.0 new FTE faculty positions at the University.*

# Personnel

## Public Higher Education

### URI Housing and Residential Life

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Building Construction Insp.	320	1.0	55,349	1.0	55,349
Locksmith II	320	1.0	52,431	1.0	52,431
Painter Supervisor	318	1.0	47,330	1.0	47,330
Chief Clerk	316	1.0	45,933	1.0	45,933
Licensed Steamfitter	315	1.0	44,990	1.0	44,990
Building Superintendent	318	4.0	178,265	4.0	178,265
Mason	314	1.0	43,084	1.0	43,084
Principal Clerk Stenographer	313	1.0	42,849	1.0	42,849
Plumber	316	1.0	42,483	1.0	42,483
Locksmith I	315	2.0	84,871	2.0	84,871
Painter	314	4.0	168,459	4.0	168,459
Fiscal Clerk	314	3.0	125,316	3.0	125,316
Fire/Burglar Alarm Technician	318	1.0	41,531	1.0	41,531
Motor Equipment Operator	311	1.0	41,241	1.0	41,241
Electrician	316	3.0	123,468	3.0	123,468
Senior Janitor	312	11.0	428,024	11.0	428,024
Senior Maintenance Technician	314	4.0	152,325	4.0	152,325
Principal Clerk	312	1.0	37,576	1.0	37,576
Senior Word Processing Typist	312	1.0	36,691	1.0	36,691
Housekeeper	310	45.0	1,603,093	45.0	1,603,093
Janitor	309	2.0	38,680	2.0	38,680
	<b>Subtotal</b>		<b>90.0</b>		<b>\$3,433,989</b>
<b>Nonclassified</b>					
Vice President		0.2	32,768	0.2	33,751
Assistant Vice President	17	0.8	94,106	0.8	96,929
Associate Director	14	1.0	80,476	1.0	82,890
Assistant Director	13	1.5	117,927	1.5	121,466
Assistant Director	1	2.0	149,506	2.0	153,991
Assistant to Vice President	1	1.0	72,848	1.0	75,033
Manager	12	1.0	68,866	1.0	70,932
Coordinator II	11	1.0	58,861	1.0	60,627
Coordinator	11	0.5	28,029	0.5	28,870
Executive Assistant II	8	0.2	9,765	0.2	10,058
Coordinator	10	0.9	39,575	0.9	40,762
Coordinator	2	1.0	39,190	1.0	40,366
Hall Director	5	7.3	264,332	7.3	272,262
Hall Director II	7	3.0	97,803	3.0	100,737
Technical Assistant	0	2.0	41,848	2.0	43,103
	<b>Subtotal</b>		<b>23.4</b>		<b>\$1,195,900</b>
Overtime		-	830,043	-	805,260
Turnover		-	-	-	-
	<b>Subtotal</b>		<b>-</b>		<b>\$830,043</b>
<b>Total Salaries</b>		<b>113.4</b>	<b>\$5,459,932</b>	<b>113.4</b>	<b>\$5,471,026</b>

# Personnel

## Public Higher Education

### URI Housing and Residential Life

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	36,285
FICA		-	465,768	-	442,789
Holiday Pay		-	102,344	-	93,040
Medical		-	1,461,612	-	1,193,588
Payroll Accrual		-	-	-	218,411
Retiree Health		-	324,082	-	321,214
Retirement		-	949,494	-	856,971
<b>Subtotal</b>		-	<b>\$3,303,300</b>	-	<b>\$3,162,298</b>
<b>Total Salaries and Benefits</b>		<b>113.4</b>	<b>\$8,763,232</b>	<b>113.4</b>	<b>\$8,633,324</b>
Cost Per FTE Position			\$77,277		\$76,132
Statewide Benefit Assessment		-	194,460	-	176,430
Temporary and Seasonal		-	1,531,259	-	916,076
<b>Subtotal</b>		-	<b>\$1,725,719</b>	-	<b>\$1,092,506</b>
<b>Payroll Costs</b>		<b>113.4</b>	<b>\$10,488,951</b>	<b>113.4</b>	<b>\$9,725,830</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	775,000	-	775,000
Design and Engineering Services		-	62,066	-	62,066
Legal Services		-	6,770	-	6,770
Management and Consultant Services		-	5,348	-	5,348
Other Contract Services		-	9,428	-	9,428
Training and Educational Services		-	116,377	-	116,377
University and College Services		-	710,790	-	753,170
<b>Subtotal</b>		-	<b>\$1,685,779</b>	-	<b>\$1,728,159</b>
<b>Total Personnel</b>		<b>113.4</b>	<b>\$12,174,730</b>	<b>113.4</b>	<b>\$11,453,989</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		113.4	12,174,730	113.4	11,453,989
<b>Total All Funds</b>		<b>113.4</b>	<b>\$12,174,730</b>	<b>113.4</b>	<b>\$11,453,989</b>



# Personnel

## Public Higher Education

### URI Dining Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Food Service Administrator	322	5.5	287,470	5.5	287,470
Food Services Head Cashier	317	1.0	48,684	1.0	48,684
Asst Bus. Mgmt. Officer	319	1.0	48,519	1.0	48,519
Bakery Supervisor	318	1.0	48,412	1.0	48,412
Principal Cook	318	5.0	237,508	5.0	237,508
Chief Clerk	316	1.0	46,284	1.0	46,284
Senior Baker	315	2.0	89,385	2.0	89,385
Storekeeper	315	3.0	127,738	3.0	127,738
Cook	305	1.0	42,562	1.0	42,562
Senior Cook	315	2.0	84,700	2.0	84,700
Senior Food Service Aide	313	5.3	207,089	5.3	207,089
Building Systems Technician	317	1.0	39,015	1.0	39,015
Fiscal Clerk	314	1.8	68,840	1.8	68,840
Senior Stores Clerk	311	2.0	76,355	2.0	76,355
Cook	312	17.5	662,540	17.5	662,540
Teller	315	1.0	36,295	1.0	36,295
Housekeeper	310	13.1	472,245	13.1	472,245
Motor Equipment Operator	311	1.0	35,552	1.0	35,552
Cook's Helper	309	55.8	1,964,687	55.8	1,964,687
Maintenance Technician	310	2.0	69,290	2.0	69,290
Data Entry Operator	310	0.8	27,414	0.8	27,414
Stores Clerk	309	0.8	25,110	0.8	25,110
	<b>Subtotal</b>	<b>124.6</b>	<b>\$4,745,694</b>	<b>124.6</b>	<b>\$4,745,694</b>
<b>Nonclassified</b>					
Vice President		0.1	26,215	0.1	27,001
Director	17	1.0	111,788	1.0	115,142
Associate Administrator	14	2.0	155,785	2.0	160,459
Assistant Administrator	12	1.0	70,170	1.0	72,275
Specialist	11	0.8	49,833	0.8	51,328
Coordinator	10	1.0	61,042	1.0	62,873
Manager	10	3.0	173,927	3.0	179,145
Senior Information Technologist	12	1.0	52,425	1.0	53,998
Coordinator	8	1.0	52,382	1.0	53,953
Artist	10	1.0	48,452	1.0	49,906
Coordinator	7	1.0	43,566	1.0	44,873
Executive Assistant II	8	0.2	7,813	0.2	8,047
	<b>Subtotal</b>	<b>13.1</b>	<b>\$853,398</b>	<b>13.1</b>	<b>\$879,000</b>
Overtime		-	407,000	-	428,000
	<b>Subtotal</b>	<b>-</b>	<b>\$407,000</b>	<b>-</b>	<b>\$428,000</b>
	<b>Total Salaries</b>	<b>137.7</b>	<b>\$6,006,092</b>	<b>137.7</b>	<b>\$6,052,694</b>

# Personnel

## Public Higher Education

### URI Dining Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	47,664
FICA		-	439,506	-	442,175
Holiday Pay		-	109,000	-	99,091
Medical		-	2,110,265	-	2,105,765
Payroll Accrual		-	-	-	24,211
Retiree Health		-	391,316	-	387,941
Retirement		-	1,187,063	-	1,077,313
<b>Subtotal</b>		-	<b>\$4,237,150</b>	-	<b>\$4,184,160</b>
<b>Total Salaries and Benefits</b>		<b>137.7</b>	<b>\$10,243,242</b>	<b>137.7</b>	<b>\$10,236,854</b>
Cost Per FTE Position			\$74,388		\$74,342
Statewide Benefit Assessment		-	229,810	-	216,761
Temporary and Seasonal		-	1,295,384	-	1,388,982
<b>Subtotal</b>		-	<b>\$1,525,194</b>	-	<b>\$1,605,743</b>
<b>Payroll Costs</b>		<b>137.7</b>	<b>\$11,768,436</b>	<b>137.7</b>	<b>\$11,842,597</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	183,645	-	172,976
Other Contract Services		-	1,000	-	1,000
Training and Educational Services		-	10	-	10
<b>Subtotal</b>		-	<b>\$184,655</b>	-	<b>\$173,986</b>
<b>Total Personnel</b>		<b>137.7</b>	<b>\$11,953,091</b>	<b>137.7</b>	<b>\$12,016,583</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		137.7	11,953,091	137.7	12,016,583
<b>Total All Funds</b>		<b>137.7</b>	<b>\$11,953,091</b>	<b>137.7</b>	<b>\$12,016,583</b>

# Personnel

## Public Higher Education

### URI Health Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Clinical Psychiatric Nurse	329	0.8	80,612	0.8	80,612
Registered Nurse A	320	6.4	527,606	6.4	527,606
Licensed Practical Nurse	317	2.3	141,225	2.3	141,225
Clinical Laboratory Scientist	327	2.3	127,033	2.3	127,033
Registered Nurse B	321	1.2	64,893	1.2	64,893
Medical Records Technician	320	1.0	52,506	1.0	52,506
Medical Records Coder/Abstractor	301	0.8	39,552	0.8	39,552
Principal Clerk Stenographer	313	1.0	42,577	1.0	42,577
Sr. Reconciliation Clerk	314	2.0	83,378	2.0	83,378
Sr. Word Processing Typist	312	1.8	72,352	1.8	72,352
Senior Janitor	312	1.0	39,929	1.0	39,929
Fiscal Clerk	314	1.0	38,910	1.0	38,910
Medical Records Clerk	311	5.1	192,887	5.1	192,887
<b>Subtotal</b>		<b>26.7</b>	<b>\$1,503,460</b>	<b>26.7</b>	<b>\$1,503,460</b>
<b>Nonclassified</b>					
Director, Medical Services		1.0	162,310	1.0	167,179
Physician		3.0	428,127	3.0	440,971
Director	17	1.0	101,792	1.0	104,846
Nurse Practitioner	16	2.3	217,752	2.3	224,285
Coordinator	14	0.8	70,250	0.8	72,358
Associate Director	14	1.0	87,398	1.0	90,020
Coordinator	13	0.8	67,834	0.8	69,869
Supervisor	16	0.8	67,703	0.8	69,734
Pharmacist	12	0.8	57,132	0.8	58,846
Vice President		0.1	6,554	0.1	6,751
Lead Information Technologist	14	1.0	62,830	1.0	64,715
Technologist, Imaging Services	9	0.8	36,764	0.8	37,867
Executive Assistant II	8	0.1	1,953	0.1	2,012
<b>Subtotal</b>		<b>13.5</b>	<b>\$1,368,399</b>	<b>13.5</b>	<b>\$1,409,453</b>
Overtime		-	43,000	-	41,200
Turnover		-	(191,578)	-	(166,194)
<b>Subtotal</b>		-	<b>(\$148,578)</b>	-	<b>(\$124,994)</b>
<b>Total Salaries</b>		<b>40.2</b>	<b>\$2,723,281</b>	<b>40.2</b>	<b>\$2,787,919</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	14,486
FICA		-	205,040	-	210,129
Holiday Pay		-	8,850	-	8,045
Medical		-	623,529	-	617,030
Payroll Accrual		-	-	-	11,152
Retiree Health		-	149,433	-	148,453
Retirement		-	450,313	-	411,997
<b>Subtotal</b>		-	<b>\$1,437,165</b>	-	<b>\$1,421,292</b>
<b>Total Salaries and Benefits</b>		<b>40.2</b>	<b>\$4,160,446</b>	<b>40.2</b>	<b>\$4,209,211</b>

# Personnel

## Public Higher Education URI Health Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			\$103,494		\$104,707
Statewide Benefit Assessment		-	107,208	-	103,005
Temporary and Seasonal		-	399,400	-	404,200
<b>Subtotal</b>		-	<b>\$506,608</b>	-	<b>\$507,205</b>
<b>Payroll Costs</b>		<b>40.2</b>	<b>\$4,667,054</b>	<b>40.2</b>	<b>\$4,716,416</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	9,700	-	10,910
Design and Engineering Services		-	20,000	-	50,000
Management and Consultant Services		-	6,500	-	7,000
Medical Services		-	310,000	-	310,000
Training and Educational Services		-	11,300	-	4,300
University and College Services		-	13,000	-	15,500
<b>Subtotal</b>		-	<b>\$370,500</b>	-	<b>\$397,710</b>
<b>Total Personnel</b>		<b>40.2</b>	<b>\$5,037,554</b>	<b>40.2</b>	<b>\$5,114,126</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		40.2	5,037,554	40.2	5,114,126
<b>Total All Funds</b>		<b>40.2</b>	<b>\$5,037,554</b>	<b>40.2</b>	<b>\$5,114,126</b>

# Personnel

## Public Higher Education

### URI Book Store

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Bus Mgmt Officer	319	1.0	52,348	1.0	52,348
Property Control and Supply Officer	317	2.0	88,765	2.0	88,765
Fiscal Clerk	314	2.0	86,060	2.0	86,060
Data Entry Operator	310	1.0	39,881	1.0	39,881
Bookstore Clerk	309	5.8	213,558	5.8	213,558
Compositor	312	1.0	34,586	1.0	34,586
Copy Machine Operator	310	0.8	27,414	0.8	27,414
<b>Subtotal</b>		<b>13.6</b>	<b>\$542,612</b>	<b>13.6</b>	<b>\$542,612</b>
<b>Nonclassified</b>					
Vice President		0.1	11,469	0.1	11,813
Administrator, Bookstore	15	1.0	91,324	1.0	94,064
Asst. Administrator, Bookstore	13	1.0	70,830	1.0	72,955
Manager, Bookstore	7	1.0	44,047	1.0	45,368
Customer Services Rep	8	1.0	39,098	1.0	40,271
Executive Assistant II	8	0.1	3,418	0.1	3,521
<b>Subtotal</b>		<b>4.2</b>	<b>\$260,186</b>	<b>4.2</b>	<b>\$267,992</b>
Overtime		-	74,500	-	72,900
Turnover		-	(8,508)	-	(7,130)
<b>Subtotal</b>		-	<b>\$65,992</b>	-	<b>\$65,770</b>
<b>Total Salaries</b>		<b>17.8</b>	<b>\$868,790</b>	<b>17.8</b>	<b>\$876,374</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	5,390
FICA		-	61,113	-	64,466
Holiday Pay		-	7,200	-	8,727
Medical		-	216,356	-	222,462
Payroll Accrual		-	-	-	3,505
Retiree Health		-	49,023	-	49,715
Retirement		-	143,112	-	134,334
<b>Subtotal</b>		-	<b>\$476,804</b>	-	<b>\$488,599</b>
<b>Total Salaries and Benefits</b>		<b>17.8</b>	<b>\$1,345,594</b>	<b>17.8</b>	<b>\$1,364,973</b>
Cost Per FTE Position			\$75,595		\$76,684
Statewide Benefit Assessment		-	31,772	-	30,131
Temporary and Seasonal		-	357,500	-	337,000
<b>Subtotal</b>		-	<b>\$389,272</b>	-	<b>\$367,131</b>
<b>Payroll Costs</b>		<b>17.8</b>	<b>\$1,734,866</b>	<b>17.8</b>	<b>\$1,732,104</b>

# Personnel

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## Public Higher Education

### URI Book Store

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services		-	135,000	-	135,000
<b>Subtotal</b>		-	<b>\$135,000</b>	-	<b>\$135,000</b>
<b>Total Personnel</b>		<b>17.8</b>	<b>\$1,869,866</b>	<b>17.8</b>	<b>\$1,867,104</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		17.8	1,869,866	17.8	1,867,104
<b>Total All Funds</b>		<b>17.8</b>	<b>\$1,869,866</b>	<b>17.8</b>	<b>\$1,867,104</b>

# Personnel

## Public Higher Education

### URI Memorial Union

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Maintenance Superintendent	322	1.0	58,224	1.0	58,224
Assistant Administrative Officer	321	1.0	54,206	1.0	54,206
Asst. Business Management Officer	319	1.0	51,368	1.0	51,368
Building Superintendent	318	1.0	49,443	1.0	49,443
Information Aide	315	1.0	46,404	1.0	46,404
Information Svs Tech I	316	1.0	45,051	1.0	45,051
Senior Janitor	312	2.0	85,974	2.0	85,974
Senior Maintenance Technician	314	3.0	124,838	3.0	124,838
Fiscal Clerk	314	3.0	119,496	3.0	119,496
Housekeeper	310	7.8	283,427	7.8	283,427
Compositor	312	0.8	28,647	0.8	28,647
<b>Subtotal</b>		<b>22.6</b>	<b>\$947,078</b>	<b>22.6</b>	<b>\$947,078</b>
<b>Nonclassified</b>					
Director Memorial Union & Student	16	1.0	94,595	1.0	97,433
Assistant Director	12	1.0	78,142	1.0	80,486
Assistant Director	13	3.0	200,660	3.0	206,680
Vice President		0.1	5,734	0.1	5,906
Coordinator	11	3.0	159,510	3.0	164,295
Information Technologist	10	1.0	50,985	1.0	52,515
Manager, Memorial Union/Night	8	1.0	43,320	1.0	44,620
Coordinator	8	2.0	85,412	2.0	87,974
Executive Assistant II	8	0.1	1,709	0.1	1,760
<b>Subtotal</b>		<b>12.2</b>	<b>\$720,067</b>	<b>12.2</b>	<b>\$741,669</b>
Overtime		-	80,868	-	77,545
<b>Subtotal</b>		-	<b>\$80,868</b>	-	<b>\$77,545</b>
<b>Total Salaries</b>		<b>34.8</b>	<b>\$1,748,013</b>	<b>34.8</b>	<b>\$1,766,292</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	9,963
FICA		-	138,088	-	139,651
Holiday Pay		-	4,600	-	5,000
Medical		-	437,360	-	465,307
Payroll Accrual		-	-	-	7,065
Retiree Health		-	103,438	-	104,713
Retirement		-	293,536	-	277,728
<b>Subtotal</b>		-	<b>\$977,022</b>	-	<b>\$1,009,427</b>
<b>Total Salaries and Benefits</b>		<b>34.8</b>	<b>\$2,725,035</b>	<b>34.8</b>	<b>\$2,775,719</b>
Cost Per FTE Position			\$78,306		\$79,762
Statewide Benefit Assessment		-	68,570	-	65,154
Temporary and Seasonal		-	238,354	-	238,449
<b>Subtotal</b>		-	<b>\$306,924</b>	-	<b>\$303,603</b>

# Personnel

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## Public Higher Education URI Memorial Union

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Payroll Costs</b>		<b>34.8</b>	<b>\$3,031,959</b>	<b>34.8</b>	<b>\$3,079,322</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	45,613	-	45,640
Training and Educational Services		-	1,500	-	1,000
<b>Subtotal</b>		<b>-</b>	<b>\$47,113</b>	<b>-</b>	<b>\$46,640</b>
<b>Total Personnel</b>		<b>34.8</b>	<b>\$3,079,072</b>	<b>34.8</b>	<b>\$3,125,962</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		34.8	3,079,072	34.8	3,125,962
<b>Total All Funds</b>		<b>34.8</b>	<b>\$3,079,072</b>	<b>34.8</b>	<b>\$3,125,962</b>



# Personnel

## Public Higher Education

### URI W. Alton Jones

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Registered Nurse A	320	1.0	83,895	1.0	83,895
Building Superintendent	318	1.0	48,412	1.0	48,412
Senior Cook	315	3.0	135,275	3.0	135,275
Fiscal Clerk	314	1.0	43,542	1.0	43,542
Senior Janitor	312	1.0	40,640	1.0	40,640
Information Aide	315	1.0	36,946	1.0	36,946
Housekeeper	310	0.8	29,265	0.8	29,265
Cook	312	1.8	63,794	1.8	63,794
Cook's Helper	309	4.8	149,328	4.8	149,328
<b>Subtotal</b>		<b>15.4</b>	<b>\$631,097</b>	<b>15.4</b>	<b>\$631,097</b>
<b>Nonclassified</b>					
Assistant Director	13	1.0	84,199	1.0	86,725
Manager	12	1.0	61,315	1.0	63,154
Coordinator	8	0.6	32,602	0.6	33,580
Coordinator	9	2.0	108,646	2.0	111,905
Manager	8	1.0	49,823	1.0	51,318
Supervisor	9	1.0	48,592	1.0	50,050
Coordinator	4	1.0	48,272	1.0	49,720
<b>Subtotal</b>		<b>7.6</b>	<b>\$433,449</b>	<b>7.6</b>	<b>\$446,452</b>
Overtime		-	112,700	-	104,100
Turnover		-	-	-	-
<b>Subtotal</b>		-	<b>\$112,700</b>	-	<b>\$104,100</b>
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,177,246</b>	<b>23.0</b>	<b>\$1,181,649</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	5,634
FICA		-	120,866	-	94,900
Holiday Pay		-	16,800	-	16,273
Medical		-	293,816	-	326,211
Payroll Accrual		-	-	-	4,727
Retiree Health		-	55,071	-	59,840
Retirement		-	156,547	-	159,514
<b>Subtotal</b>		-	<b>\$643,100</b>	-	<b>\$667,099</b>
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,820,346</b>	<b>23.0</b>	<b>\$1,848,748</b>
Cost Per FTE Position			\$79,145		\$80,380
Statewide Benefit Assessment		-	45,841	-	46,518
Temporary and Seasonal		-	538,690	-	591,460
<b>Subtotal</b>		-	<b>\$584,531</b>	-	<b>\$637,978</b>
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,404,877</b>	<b>23.0</b>	<b>\$2,486,726</b>

# Personnel

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## Public Higher Education

### URI W. Alton Jones

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	31,300	-	29,200
Training and Educational Services		-	1,300	-	-
University and College Services		-	10,000	-	4,200
<b>Subtotal</b>		-	<b>\$42,600</b>	-	<b>\$33,400</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,447,477</b>	<b>23.0</b>	<b>\$2,520,126</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		23.0	2,447,477	23.0	2,520,126
<b>Total All Funds</b>		<b>23.0</b>	<b>\$2,447,477</b>	<b>23.0</b>	<b>\$2,520,126</b>

# Personnel

## Public Higher Education

### URI Ryan Center and Boss Arena

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Housekeeper	310	2.0	72,829	2.0	72,829
<b>Subtotal</b>		<b>2.0</b>	<b>\$72,829</b>	<b>2.0</b>	<b>\$72,829</b>
<b>Nonclassified</b>					
Senior Business Analyst	12	0.5	41,579	0.5	42,826
Assistant to Vice President	16	0.1	7,412	0.1	7,634
Technician (Ice Rink)	8	-	-	-	-
<b>Subtotal</b>		<b>0.6</b>	<b>\$48,991</b>	<b>0.6</b>	<b>\$50,460</b>
Overtime		-	21,500	-	2,500
Turnover		-	(1,030)	-	(9,421)
<b>Subtotal</b>		-	<b>\$20,470</b>	-	<b>(\$6,921)</b>
<b>Total Salaries</b>		<b>2.6</b>	<b>\$142,290</b>	<b>2.6</b>	<b>\$116,368</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	718
FICA		-	9,241	-	8,711
Holiday Pay		-	500	-	455
Medical		-	43,201	-	46,065
Payroll Accrual		-	-	-	465
Retiree Health		-	8,783	-	6,898
Retirement		-	26,722	-	18,987
<b>Subtotal</b>		-	<b>\$88,447</b>	-	<b>\$82,299</b>
<b>Total Salaries and Benefits</b>		<b>2.6</b>	<b>\$230,737</b>	<b>2.6</b>	<b>\$198,667</b>
Cost Per FTE Position			\$88,745		\$76,410
Statewide Benefit Assessment		-	4,830	-	4,270
Temporary and Seasonal		-	4,500	-	4,500
<b>Subtotal</b>		-	<b>\$9,330</b>	-	<b>\$8,770</b>
<b>Payroll Costs</b>		<b>2.6</b>	<b>\$240,067</b>	<b>2.6</b>	<b>\$207,437</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	206,001	-	248,862
Design and Engineering Services		-	-	-	10,000
Management and Consultant Services		-	205,500	-	205,500
Other Contract Services		-	11,829	-	12,066
Training and Educational Services		-	6,839	-	6,976
University and College Services		-	1,598,847	-	1,630,824
<b>Subtotal</b>		-	<b>\$2,029,016</b>	-	<b>\$2,114,228</b>
<b>Total Personnel</b>		<b>2.6</b>	<b>\$2,269,083</b>	<b>2.6</b>	<b>\$2,321,665</b>

# Personnel

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Public Higher Education

URI Ryan Center and Boss Arena

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
Other Funds		2.6	2,269,083	2.6	2,321,665
<b>Total All Funds</b>		<b>2.6</b>	<b>\$2,269,083</b>	<b>2.6</b>	<b>\$2,321,665</b>

# Personnel

## Public Higher Education URI Parking Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Fiscal Clerk	314	0.5	20,475	0.5	20,475
Information Aide	315	1.0	39,847	1.0	39,847
Campus Patrol Person	315	4.0	158,074	4.0	158,074
Clerk Dispatcher	308	1.0	33,568	1.0	33,568
<b>Subtotal</b>		<b>6.5</b>	<b>\$251,964</b>	<b>6.5</b>	<b>\$251,964</b>
<b>Nonclassified</b>					
Director	17	0.3	40,531	0.3	41,747
Senior Information Technologist	12	0.4	24,019	0.4	24,740
Manager	11	1.0	57,993	1.0	61,525
<b>Subtotal</b>		<b>1.7</b>	<b>\$122,543</b>	<b>1.7</b>	<b>\$128,012</b>
Overtime		-	15,045	-	15,045
Turnover		-	(21,405)	-	(121)
<b>Subtotal</b>		-	<b>(\$6,360)</b>	-	<b>\$14,924</b>
<b>Total Salaries</b>		<b>8.2</b>	<b>\$368,147</b>	<b>8.2</b>	<b>\$394,900</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	25,183
FICA		-	29,353	-	30,259
Holiday Pay		-	3,667	-	3,334
Medical		-	108,677	-	117,577
Payroll Accrual		-	-	-	1,580
Retiree Health		-	20,028	-	21,877
Retirement		-	64,011	-	64,858
<b>Subtotal</b>		-	<b>\$225,736</b>	-	<b>\$264,668</b>
<b>Total Salaries and Benefits</b>		<b>8.2</b>	<b>\$593,883</b>	<b>8.2</b>	<b>\$659,568</b>
Cost Per FTE Position			\$72,425		\$80,435
Statewide Benefit Assessment		-	14,124	-	14,245
Temporary and Seasonal		-	9,969	-	9,969
<b>Subtotal</b>		-	<b>\$24,093</b>	-	<b>\$24,214</b>
<b>Payroll Costs</b>		<b>8.2</b>	<b>\$617,976</b>	<b>8.2</b>	<b>\$683,782</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	89,408	-	89,448
Other Contract Services		-	-	-	15,000
University and College Services		-	2,256	-	165,000
<b>Subtotal</b>		-	<b>\$91,664</b>	-	<b>\$269,448</b>
<b>Total Personnel</b>		<b>8.2</b>	<b>\$709,640</b>	<b>8.2</b>	<b>\$953,230</b>

# Personnel

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## Public Higher Education URI Parking Services

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
Other Funds		8.2	709,640	8.2	953,230
<b>Total All Funds</b>		<b>8.2</b>	<b>\$709,640</b>	<b>8.2</b>	<b>\$953,230</b>

# Personnel

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## Public Higher Education

### URI Sponsored Contract Research

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Executive Director DDC	37	1.0	95,187	1.0	95,187
Business Management Officer	326	1.0	65,425	1.0	65,425
Fiscal Management Officer	326	1.0	57,106	1.0	57,106
Technical Staff Assistant	320	0.8	40,390	0.8	40,390
Scientific Research Grant Asst	316	8.6	334,820	8.6	334,820
Fiscal Clerk	314	2.6	99,313	2.6	99,313
Senior Word Processing Typist	312	5.6	200,518	5.6	200,518
Community Nutrition Assist	325	2.2	68,068	2.2	68,068
<b>Subtotal</b>		<b>22.8</b>	<b>\$960,827</b>	<b>22.8</b>	<b>\$960,827</b>

# Personnel

## Public Higher Education

### URI Sponsored Contract Research

	Grade	FY 2012		FY 2013		
		FTE	Cost	FTE	Cost	
<b>Nonclassified</b>						
Chief Engineer, RV Endeavor	19	0.6	91,943	0.6	94,701	
Professor		4.0	547,610	4.0	564,038	(1)
Assistant Marine Research Scientist	14	1.6	196,669	1.6	202,569	
Associate Dean	19	0.5	57,295	0.5	59,011	
Senior Marine Research Scientist	18	1.6	182,777	1.6	188,260	
Assistant Director	16	1.0	100,542	1.0	103,558	
Executive Secretary, UNOLS	17	1.0	100,135	1.0	103,139	
Associate Marine Resource Scientist	16	6.5	650,345	6.5	669,855	
Master	20	2.0	196,579	2.0	202,476	
Assistant Director	14	1.0	98,276	1.0	101,224	
Senior Coastal Resources Manager	17	1.0	97,850	1.0	100,786	
Assistant Director	15	0.6	57,362	0.6	59,083	
Chief Engineer, RV Endeavor	5	1.0	91,943	1.0	94,701	
Associate Marine Scientist	16	0.2	18,098	0.2	18,641	
Associate Professor		5.0	451,424	5.0	464,967	
Manager	14	1.0	88,666	1.0	91,326	
Assoc Coastal Resources Manager	16	4.0	344,140	4.0	354,464	
Res. Assoc/Data Analyst IV	13	0.6	49,048	0.6	50,519	
Res. Assoc/Data Analyst IV	13	0.4	32,698	0.4	33,679	
Associate Director	14	1.0	80,831	1.0	83,256	
Coordinator	14	1.0	80,517	1.0	82,933	
Port Engineer	14	1.0	78,132	1.0	80,476	
Director	15	2.0	153,780	2.0	158,393	
Research Associate IV	13	15.8	1,193,391	15.8	1,229,193	
Associate Director	12	2.0	150,000	2.0	154,500	
Assistant Professor		6.0	434,960	6.0	448,009	
University Psychologist	14	1.0	72,491	1.0	74,666	
Marine Research Associate IV	14	9.7	701,746	9.7	722,798	
Marine Research Specialist V	13	5.0	360,856	5.0	371,682	
Assistant Director	13	1.0	72,041	1.0	74,202	
Executive Director		1.0	70,000	1.0	72,100	
Manager	12	1.0	68,000	1.0	70,040	
Manager	11	1.0	67,904	1.0	69,941	
Manager	13	1.0	67,699	1.0	79,730	
Assistant Executive Secretary, UNOLS	12	1.0	67,181	1.0	69,196	
Ships Technician IV	13	1.6	105,082	1.6	108,234	
Specialist	12	1.0	63,821	1.0	65,736	
Res Assoc/Data Analyst III	12	2.0	119,526	2.0	123,112	
Marine Research Associate III	12	4.0	237,014	4.0	244,124	
Assoc Mar Dev Engineer I	12	1.6	93,390	1.6	96,192	
Enrollment Services Officer	10	1.0	58,346	1.0	60,096	
Marine Research Specialist IV	11	0.6	34,759	0.6	35,802	
Director	13	1.0	57,408	1.0	59,130	
Technician III	11	1.0	56,176	1.0	57,861	



# Personnel

## Public Higher Education

### URI Sponsored Contract Research

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Research Associate III	11	7.9	442,264	7.9	455,532
Programmer Analyst	10	1.0	54,021	1.0	55,642
Coordinator	11	3.0	159,496	3.0	164,281
Marine Research Associate II	10	3.8	199,255	3.8	205,233
Technical Programmer	12	2.0	104,030	2.0	107,151
Teacher, Child Development Center	10	5.0	255,015	5.0	262,665
Senior Information Technologist	12	1.0	50,898	1.0	52,425
Coordinator	10	7.0	355,489	7.0	366,154
Lab Manager	10	1.0	50,498	1.0	52,013
Second Mate	4	3.0	148,410	3.0	152,862
Artist	10	1.0	49,393	1.0	50,875
Marine Research Specialist III	9	6.3	310,660	6.3	319,980
First Assistant Engineer	5	3.0	146,328	3.0	150,718
Specialist	13	1.0	48,544	1.0	50,000
Fiscal Coordinator	9	1.0	48,372	1.0	49,823
Research Associate II	9	10.5	506,640	10.5	521,839
Coordinator	9	4.0	188,171	4.0	193,816
Writer	10	1.6	74,594	1.6	76,832
Academic Advisor	10	2.1	97,640	2.1	100,569
Marine Research Assistant I	1	0.6	27,531	0.6	28,357
Information Technologist	10	3.6	163,900	3.6	168,817
Marine Research Specialist II	7	6.6	286,303	6.6	294,892
Post-Doctoral Fellow		34.2	1,480,612	34.2	1,525,030
Coordinator	7	3.0	129,112	3.0	132,985
Research Associate I	7	14.2	607,092	14.5	625,305
Lecturer		3.0	127,954	3.0	131,793
Captain, Small Boats	7	1.0	41,807	1.0	43,061
Specialist	8	2.0	82,727	2.0	85,209
Coordinator	8	2.6	107,407	2.6	110,629
Steward	3	1.0	41,288	1.0	42,527
Research Assistant IV	7	9.0	349,554	9.0	360,041
Bosun/Rv Endeavor	6	1.0	37,876	1.0	39,012
Marine Research Specialist I	5	3.8	140,469	3.8	144,683
Research Assistant III	5	2.5	91,629	2.5	94,378
Marine Research Assistant IV	7	2.0	73,099	2.0	75,292
Messman	1	2.0	69,254	2.0	71,332
Marine Research Assistant II	3	2.0	65,215	2.0	67,171
A/B Seaman, RV Endeavor	2	2.0	64,287	2.0	66,216
A/B Seaman, RV Endeavor	5	3.0	95,770	3.0	98,643
Research Assistant I	1	6.0	177,062	6.0	182,374
Research Assistant II	3	8.0	227,116	8.0	233,929
<b>Subtotal</b>		<b>276.2</b>	<b>\$15,775,233</b>	<b>276.5</b>	<b>\$16,258,485</b>

# Personnel

## Public Higher Education

### URI Sponsored Contract Research

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Overtime		-	236,456	-	245,537
Turnover		-	-	-	-
<b>Subtotal</b>		-	<b>\$236,456</b>	-	<b>\$245,537</b>
<b>Total Salaries</b>		<b>299.0</b>	<b>\$16,972,516</b>	<b>299.3</b>	<b>\$17,464,849</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	10,214
FICA		-	1,654,262	-	1,629,612
Holiday Pay		-	9,248	-	8,991
Medical		-	2,968,849	-	2,775,614
Payroll Accrual		-	-	-	68,877
Retiree Health		-	452,334	-	407,296
Retirement		-	1,143,704	-	1,061,872
<b>Subtotal</b>		-	<b>\$6,228,397</b>	-	<b>\$5,962,476</b>
<b>Total Salaries and Benefits</b>		<b>299.0</b>	<b>\$23,200,913</b>	<b>299.3</b>	<b>\$23,427,325</b>
Cost Per FTE Position			\$77,595		\$78,274
Statewide Benefit Assessment		-	587,503	-	526,206
Temporary and Seasonal		-	14,536,279	-	16,038,822
<b>Subtotal</b>		-	<b>\$15,123,782</b>	-	<b>\$16,565,028</b>
<b>Payroll Costs</b>		<b>299.0</b>	<b>\$38,324,695</b>	<b>299.3</b>	<b>\$39,992,353</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	255	-	15,934
Design and Engineering Services		-	-	-	607
Legal Services		-	4,758	-	282,974
Management and Consultant Services		-	61,534	-	50,812
Medical Services		-	18,710	-	24,197
Training and Educational Services		-	1,507,956	-	1,197,228
University and College Services		-	894,234	-	1,223,925
<b>Subtotal</b>		-	<b>\$2,487,447</b>	-	<b>\$2,795,677</b>
<b>Total Personnel</b>		<b>299.0</b>	<b>\$40,812,142</b>	<b>299.3</b>	<b>\$42,788,030</b>

# Personnel

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## Public Higher Education

## URI Sponsored Contract Research

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
Federal Funds		24.8	3,626,919	3.1	131,892
Other Funds Third Party		299.0	37,185,223	299.4	42,656,138
Reconcile to FTE Authorization		269.4	-	290.7	-
<b>Total All Funds</b>		<b>593.2</b>	<b>\$40,812,142</b>	<b>593.2</b>	<b>\$42,788,030</b>

# Personnel

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## Public Higher Education

### URI Third Party Funded Operations

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Tech Support Specialist I	28	1.0	69,555	1.0	69,555
Information Aide	15	1.0	42,668	1.0	42,668
Senior Janitor	12	1.0	41,675	1.0	41,675
Supervicing Offset Pressperson	16	1.0	41,545	1.0	41,545
Emergency Management Specialist	22	1.0	41,294	1.0	41,294
Tech Staff Assistant	20	1.0	41,132	1.0	41,132
Senior Clerk Stenographer	10	1.0	40,730	1.0	40,730
Fiscal Clerk	14	2.0	80,450	2.0	80,450
Central Mail Room Clerk	11	1.0	39,437	1.0	39,437
Compositor	12	1.0	37,241	1.0	37,241
Offset Pressperson	12	2.0	71,242	2.0	71,242
<b>Subtotal</b>		<b>13.0</b>	<b>\$546,969</b>	<b>13.0</b>	<b>\$546,969</b>

# Personnel

## Public Higher Education

### URI Third Party Funded Operations

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Dean	22	0.2	33,699	0.2	34,710
Distinguished University Professor		1.0	151,436	1.0	155,979
Director	18	1.0	133,730	1.0	137,742
Professor		16.0	2,122,884	16.0	2,186,571
Director	17	1.0	122,820	1.0	126,505
Executive Director	16	1.0	120,260	1.0	123,868
Associate Dean	18	1.3	153,958	1.3	158,577
Senior Business Analyst	12	0.4	41,578	0.4	42,825
Director	15	1.0	103,919	1.0	107,037
Senior Coastal Resources Manager	17	1.0	100,298	1.0	103,307
Director	16	2.0	184,698	2.0	190,239
Associate Professor		5.4	486,690	5.4	501,291
Educator IV	16	2.0	173,395	2.0	178,597
Educator III	14	1.0	85,907	1.0	88,484
Manager	15	2.0	168,904	2.0	173,971
Senior Business Analyst	9	0.5	41,578	0.5	42,825
Director	16	1.0	80,863	1.0	83,289
Assistant Professor		3.5	274,349	3.5	282,579
Director	13	1.0	77,250	1.0	79,568
Assitant Director	13	1.0	75,828	1.0	78,103
Ships Technician IV	14	2.0	144,757	2.0	149,100
Assistant Director	12	0.9	64,784	0.9	66,728
Manager	12	1.0	71,188	1.0	73,324
Research Associate IV	14	2.0	140,902	2.0	145,129
Senior Programmer Analyst	12	1.0	67,316	1.0	69,335
Network Technician IV	14	2.0	134,230	2.0	138,257
Specialist II	12	1.0	66,557	1.0	68,554
Lead Information Technologist	14	1.0	61,800	1.0	63,654
Marine Research Specialist III	9	1.0	60,286	1.0	62,095
Technical Programmer	12	1.0	59,318	1.0	61,098
Specialist	10	1.0	59,130	1.0	60,904
Network Technician III	12	4.0	231,707	4.0	238,658
Research Associate III	11	0.6	34,680	0.6	35,720
Assistant University Purchasing Agent	10	1.0	56,443	1.0	58,136
Specialist	11	0.9	49,253	0.9	50,731
Coordinator	10	3.0	159,489	3.0	164,274
Senior Tech Programmer	15	1.0	52,893	1.0	54,480
Senior Information Technologist	12	1.0	52,425	1.0	53,998
Information Technologist	10	2.0	104,033	2.0	107,154
Advisor	10	1.0	50,272	1.0	51,780
Coordinator	10	1.6	79,643	1.6	82,032
Academic Advisor	11	1.0	48,531	1.0	49,987
Research Associate II	9	1.0	48,272	1.0	49,720
Post-Doctoral Fellow		1.0	46,350	1.0	47,741

# Personnel

## Public Higher Education

### URI Third Party Funded Operations

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
OIS Customer Service Representative	8	1.0	43,106	1.0	44,399
Head Coach		0.8	33,793	0.8	34,807
Research Associate I	7	2.0	84,264	2.0	86,792
Marine Research Assistant I	1	1.0	27,295	1.0	28,114
<b>Subtotal</b>		<b>81.1</b>	<b>\$6,866,761</b>	<b>81.1</b>	<b>\$7,072,768</b>
Cost Allocation to Federal/Private		-	(7,521,270)	-	(7,730,503)
Cost Allocation to Interfund Transfer		-	(312,075)	-	(321,437)
<b>Subtotal</b>		-	<b>(\$7,833,345)</b>	-	<b>(\$8,051,940)</b>
<b>Total Salaries</b>		<b>94.1</b>	<b>(\$419,615)</b>	<b>94.1</b>	<b>(\$432,203)</b>
<b>Benefits</b>					
FICA		-	23,015	-	23,705
Medical		-	51,815	-	53,369
Other		-	4,125	-	4,249
Payroll Accrual		-	8,772	-	29,655
Retiree Health		-	7,557	-	7,784
Retirement		-	22,513	-	23,188
<b>Subtotal</b>		-	<b>\$117,797</b>	-	<b>\$141,950</b>
<b>Total Salaries and Benefits</b>		<b>94.1</b>	<b>(\$301,818)</b>	<b>94.1</b>	<b>(\$290,253)</b>
Cost Per FTE Position			(\$3,207)		(\$3,085)
Statewide Benefit Assessment		-	10,358	-	10,669
Temporary and Seasonal		-	289,160	-	277,215
<b>Subtotal</b>		-	<b>\$299,518</b>	-	<b>\$287,884</b>
<b>Payroll Costs</b>		<b>94.1</b>	<b>(\$2,300)</b>	<b>94.1</b>	<b>(\$2,369)</b>
<b>Purchased Services</b>					
Other Contract Services		-	500	-	515
Training and Educational Services		-	1,800	-	1,854
<b>Subtotal</b>		-	<b>\$2,300</b>	-	<b>\$2,369</b>
<b>Total Personnel</b>		<b>94.1</b>	-	<b>94.1</b>	-
<b>Distribution By Source Of Funds</b>					
Other Funds		94.1	-	94.1	-
<b>Total All Funds</b>		<b>94.1</b>	-	<b>94.1</b>	-

# Personnel

## Public Higher Education

## Public Higher Education RI State Forensics

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Director	16	1.0	103,037	1.0	106,128
Criminalist III	12	1.0	65,736	1.0	67,708
Criminalist II	11	5.0	289,744	5.0	301,469
Criminalist I	10	1.0	57,214	1.0	58,930
<b>Subtotal</b>		<b>8.0</b>	<b>\$515,731</b>	<b>8.0</b>	<b>\$534,235</b>
Turnover		-	(37,189)	-	(8,553)
<b>Subtotal</b>		<b>-</b>	<b>(\$37,189)</b>	<b>-</b>	<b>(\$8,553)</b>
<b>Total Salaries</b>		<b>8.0</b>	<b>\$478,542</b>	<b>8.0</b>	<b>\$525,682</b>
<b>Benefits</b>					
FICA		-	37,374	-	41,919
Medical		-	102,589	-	90,525
Payroll Accrual		-	-	-	2,103
Retiree Health		-	15,127	-	18,322
Retirement		-	43,068	-	47,222
<b>Subtotal</b>		<b>-</b>	<b>\$198,158</b>	<b>-</b>	<b>\$200,091</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$676,700</b>	<b>8.0</b>	<b>\$725,773</b>
Cost Per FTE Position			\$84,588		\$90,722
Statewide Benefit Assessment		-	19,140	-	19,750
Temporary and Seasonal		-	25,000	-	37,000
<b>Subtotal</b>		<b>-</b>	<b>\$44,140</b>	<b>-</b>	<b>\$56,750</b>
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$720,840</b>	<b>8.0</b>	<b>\$782,523</b>
<b>Purchased Services</b>					
Management and Consultant Services		-	4,612	-	500
<b>Subtotal</b>		<b>-</b>	<b>\$4,612</b>	<b>-</b>	<b>\$500</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$725,452</b>	<b>8.0</b>	<b>\$783,023</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		8.0	725,452	8.0	783,023
<b>Total All Funds</b>		<b>8.0</b>	<b>\$725,452</b>	<b>8.0</b>	<b>\$783,023</b>

# The Program

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## Public Higher Education Rhode Island College

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### **Program Mission**

The College is dedicated to making a high quality education accessible to a diverse group of students. Through its educational, social and cultural programs and activities, the College seeks to contribute to the professional mobility and advancement of its students and alumni, to the economic development of the State of Rhode Island, and to the enrichment of the larger community.

### **Program Description**

Rhode Island College is the State's comprehensive public institution of higher education. Its primary mission is to make its academic programs available to any qualified resident of Rhode Island who can benefit from its educational services. The College offers programs of study in that array of disciplines traditionally considered as the liberal arts, including humanities, social sciences, sciences, and fine arts, and a broad array of professional offerings in the health and helping professions, education, management, and technology. Selected curricula are offered at the graduate level within the liberal arts and in applied and practitioner oriented fields within the service sector. Liberal education refers to learning opportunities designed to ensure that students have a breadth of educational experiences, which foster the development of insights and multiple perspectives on ideas, issues, and events, as well as an appreciation of the interconnectedness of fields of knowledge, and the value dimensions of the human condition.

### **Statutory History**

Title 16, Chapters 31 and 33 of the Rhode Island General Laws relate to Rhode Island College.



# The Budget

## Public Higher Education Rhode Island College

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
No Sub-Programs	-	-	-	-	1,000,000
Operations	145,140,954	152,833,609	155,532,189	169,452,812	163,657,795
<b>Total Expenditures</b>	<b>\$145,140,954</b>	<b>\$152,833,609</b>	<b>\$155,532,189</b>	<b>\$169,452,812</b>	<b>\$164,657,795</b>
<b>Expenditures By Object</b>					
Personnel	88,767,429	92,183,544	92,167,348	95,384,524	99,201,886
Operating Supplies and Expenses	24,198,291	23,774,585	25,000,673	26,273,942	26,350,375
Assistance and Grants	22,875,862	25,272,763	25,449,849	26,538,849	26,441,105
<b>Subtotal: Operating Expenditures</b>	<b>135,841,582</b>	<b>141,230,892</b>	<b>142,617,870</b>	<b>148,197,315</b>	<b>151,993,366</b>
Capital Purchases and Equipment	1,319,801	5,312,427	5,264,459	14,141,810	4,644,799
Debt Service (Fixed Charges)	4,447,738	5,109,251	5,311,073	7,113,687	8,019,630
Operating Transfers	3,531,833	1,181,039	2,338,787	-	-
<b>Total Expenditures</b>	<b>\$145,140,954</b>	<b>\$152,833,609</b>	<b>\$155,532,189</b>	<b>\$169,452,812</b>	<b>\$164,657,795</b>
<b>Expenditures By Funds</b>					
General Revenue	39,383,409	41,119,888	40,338,093	38,780,926	41,656,616
Federal Funds	37,623	2,858,429	-	6,966,499	-
Operating Transfers from Other Funds	4,969,134	1,181,039	5,935,144	9,468,181	5,705,317
Other Funds	100,750,788	107,674,253	109,258,952	114,237,206	117,295,862
<b>Total Expenditures</b>	<b>\$145,140,954</b>	<b>\$152,833,609</b>	<b>\$155,532,189</b>	<b>\$169,452,812</b>	<b>\$164,657,795</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	7.3%	9.9%	7.8%	7.8%	9.5%
Objective	6.5%	7.9%		7.9%	7.9%
African American Enrollment as a Percentage of the Student Body	4.3%	6.2%	7.1%	7.1%	6.0%
Objective	6.4%	6.4%		6.4%	6.4%
Hispanic Enrollment as a Percentage of the Student Body	5.2%	8.0%	8.4%	8.4%	7.5%
Objective	11.6%	11.6%		12.1%	12.1%
Native American Enrollment as a Percentage of the Student Body	0.3%	0.3%	0.3%	0.3%	0.3%
Objective	0.6%	0.6%		0.6%	0.6%
Asian Enrollment as a Percentage of the Student Body	1.6%	2.4%	2.4%	2.4%	2.4%
Objective	2.8%	2.8%		2.8%	2.8%
Percentage of Nursing Students Passing State Licensing Exams	95.2%	95.4%	90.0%	90.0%	90.0%
Objective	88.2%	88.2%		88.2%	88.2%
Graduation Rate Within Six Years	44.8%	45.3%	44.2%	44.2%	45.0%
Objective	45.1%	45.3%		45.3%	45.3%

# Rhode Island College

## Agency Summary - Personnel

	FY 2012		FY 2013	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	281.6	11,467,274	284.6	11,974,856
Nonclassified	616.1	42,112,366	623.1	44,275,434
Overtime		1,307,905		1,184,905
Turnover		(2,992,053)		(3,232,354)
<b>Total Salaries</b>	<b>897.7</b>	<b>\$51,895,492</b>	<b>907.7</b>	<b>\$54,202,841</b>
<b>Benefits</b>				
Retirement		6,622,817		6,621,053
Defined Contribution Plan		-		130,973
Medical		10,992,154		12,262,371
FICA		4,563,330		4,707,898
Retiree Health		1,986,611		2,066,796
Other		243,219		245,163
Holiday Pay		114,741		104,807
Payroll Accrual		-		325,372
<b>Total Salaries and Benefits</b>	<b>897.7</b>	<b>\$76,418,364</b>	<b>907.7</b>	<b>\$80,667,274</b>
Cost Per FTE Position		85,127		88,870
Temporary and Seasonal		14,222,550		14,147,675
Statewide Benefit Assessment		1,967,723		1,923,750
<b>Payroll Costs</b>	<b>897.7</b>	<b>\$92,608,637</b>	<b>907.7</b>	<b>\$96,738,699</b>
<b>Purchased Services</b>				
Medical Services		43,500		33,500
Training and Educational Services		728,000		693,000
Buildings and Grounds Maintenance		514,000		504,700
Legal Services		50,000		50,000
Management and Consultant Services		148,177		101,827
Other Contract Services		53,000		36,000
University/College Services		1,239,210		1,044,160
<b>Total</b>		<b>\$2,775,887</b>		<b>\$2,463,187</b>
<b>Total Personnel</b>	<b>897.7</b>	<b>\$95,384,524</b>	<b>907.7</b>	<b>\$99,201,886</b>

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# Rhode Island College

## Agency Summary - Personnel

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	<u>FTE</u>	<u>FY 2012</u> <u>Cost</u>	<u>FTE</u>	<u>FY 2013</u> <u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	264.0	27,875,821	266.6	28,600,152
Other Funds	563.6	58,698,544	571.0	61,650,890
Other Funds Third Party	70.1	8,810,159	70.1	8,950,844
Reconcile to FTE Authorization	11.9	-	11.9	-
<b>Total: All Funds</b>	<b>909.6</b>	<b>\$95,384,524</b>	<b>919.6</b>	<b>\$99,201,886</b>

# Personnel

## Public Higher Education RIC Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	0332A	1.0	81,406	1.0	83,832
Registered Nurse	0920A	3.0	203,513	3.0	216,085
Technical Support Specialist I	0328A	1.0	67,730	1.0	69,733
Chief Power Plant Operator	0325A	1.0	63,259	1.0	65,123
Supervising Pre-Audit Clerk	0321A	1.0	53,825	1.0	55,429
Eligibility Technician	0321A	1.0	53,246	1.0	54,819
Systems Support Technician II	0321A	1.0	52,259	1.0	53,829
Personnel Aide	0319A	5.0	259,972	5.0	270,771
Power Plant Operator	0318A	4.0	199,873	4.0	205,667
HVAC Shop Supervisor	0320A	1.0	49,575	1.0	51,062
Information Services Technician II	0320A	2.0	98,844	2.0	102,771
Campus Police Lieutenant	0319A	4.0	197,681	4.0	203,467
Accountant	0320A	1.0	48,236	1.0	49,661
Electrician Supervisor	0320G	1.0	47,960	1.0	49,371
Building Maintenance Supervisor	0318G	1.0	47,027	1.0	48,394
Clerk Secretary	B16A	9.0	419,523	9.0	434,525
Senior Fireperson	0316A	1.0	45,932	1.0	47,310
Warehouse Supervisor	0315A	1.0	45,516	1.0	46,865
Fire Safety Technician	0316G	1.0	45,427	1.0	46,790
Senior Telephone Operator	B13A	2.0	90,328	2.0	93,000
Heavy Motor Equipment Operator	0314G	1.0	44,054	1.0	45,376
Painter	0314G	1.0	44,054	1.0	45,376
Fiscal Clerk	0314A	1.0	43,811	1.0	44,030
Supervising Word Processing Typist	0313A	1.0	43,735	1.0	45,025
Plumber	0316G	1.0	43,534	1.0	44,840
Grounds Superintendent	0317A	3.0	129,230	3.0	134,564
Information Services Technician I	0316A	13.0	555,350	13.0	596,904
Senior Enrollment Services Representative	0316A	6.0	255,964	6.0	263,607
Campus Police Officer	0317A	14.0	596,831	14.0	609,687
Information Aide	0315A	5.0	211,044	5.0	214,777
Senior Maintenance Technician	0314G	4.0	167,877	4.0	172,893
Mechanical Parts Storekeeper	0313A	1.0	41,949	1.0	43,207
Library Technician	0312A	1.0	41,933	1.0	43,191
Principal Janitor	0315A	3.0	124,657	2.0	92,959
Higher Ed Finance Office - Pre-Audit Clerk	0317A	6.0	247,922	6.0	255,515
Motor Equipment Operator	0311G	1.0	41,234	1.0	42,471
Document & Imaging Center Technician	0313A	2.0	82,112	2.0	84,575
Electrician	0316G	2.0	81,390	2.0	83,833
Carpenter	0314G	1.0	40,383	1.0	41,594
Central Mail Room Clerk	0311G	2.0	80,750	2.0	83,172
Enrollment Services Representative	0315A	1.0	39,258	1.0	40,436
Semi-Skilled Laborer	0310G	2.0	77,214	2.0	79,530
Gardener	0310G	4.0	150,231	4.0	154,739
Housekeeper - RIC	0310A	50.0	1,863,557	50.0	1,899,262

# Personnel

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## Public Higher Education RIC Education and General

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Sr. Word Processing Typist	0312A	34.8	1,286,591	34.8	1,331,784
Senior Janitor	0312A	-	-	1.0	35,992
<b>Subtotal</b>		<b>202.8</b>	<b>\$8,505,797</b>	<b>202.8</b>	<b>\$8,777,843</b>

# Personnel

## Public Higher Education

### RIC Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
President		1.0	247,403	1.0	254,825
Vice Pres. for Administration & Finance		1.0	154,500	1.0	159,135
Vice Pres., College Advancement		1.0	154,500	1.0	159,135
Vice President for Academic Affairs		1.0	148,526	1.0	152,982
Vice President for Student Affairs		1.0	144,494	1.0	148,829
Asst Vice President for Human Resources	018A	1.0	142,901	1.0	147,188
Assistant VP for Finance & Controller	018A	1.0	142,417	1.0	146,691
Assoc. VP of Professional Studies	018A	1.0	140,000	1.0	144,200
Asst Vice President for Info Services	018A	1.0	131,053	1.0	134,985
Dean/Feinstein School of Education	020A	1.0	128,750	1.0	132,613
Dean of Faculty of Arts & Sciences	020A	1.0	127,308	1.0	133,673
Legal Counsel	000H	0.6	75,125	0.6	77,379
Dean, School of Nursing	020A	1.0	121,048	1.0	124,679
Director of Athletics	017A	1.0	118,099	1.0	121,642
Interim Asst. VP for Academic Affairs	016A	1.0	117,106	1.0	120,619
Dean of School of Mgmt & Technology	020A	1.0	116,699	1.0	122,004
Assistant to the President	014A	1.0	116,116	1.0	119,599
Director of Records	016A	1.0	111,530	1.0	114,876
Director Financial Aid	016A	1.0	111,304	1.0	114,642
Dean of School of Social Work	020A	1.0	111,240	1.0	114,577
Director of Management Information Services	017A	1.0	110,599	1.0	113,917
Dean of Students	018A	1.0	105,379	1.0	108,540
Director of Budget	016A	1.0	105,087	1.0	108,037
Director of Counseling Center	016A	1.0	104,671	1.0	107,812
Director of Capital Projects	017A	1.0	103,968	1.0	107,087
Principal Henry Barnard School	017A	1.0	103,000	1.0	106,090
Assistant Controller	017A	2.0	205,456	2.0	211,619
Associate Director of Records	014A	1.0	101,137	1.0	104,171
Dir of Facilities & Operations	017A	1.0	100,940	1.0	103,968
Director of Adams Library	017A	1.0	100,786	1.0	103,810
Director/OASIS	016A	1.0	97,912	1.0	100,849
Interim Associate Dean for Teacher Ed	018A	1.0	97,603	1.0	100,531
Dir/User Support Services	017A	1.0	96,859	1.0	99,765
Director of Publishing Services	015A	1.0	96,044	1.0	98,925
Assoc. Dean Arts & Sciences	018A	1.0	95,000	1.0	97,850
Director Network/Telecommunications	017A	1.0	94,420	1.0	97,253
College Engineer	016A	1.0	93,359	1.0	96,160
Assistant Principal Henry Barnard School	013A	1.0	92,667	1.0	95,447
Director/Institutional Res. & Planning	016A	1.0	91,670	1.0	94,420
Director of Web Communications	015A	1.0	91,025	1.0	93,756
Director of Health Services/Nurse Practitioner	017A	1.0	90,441	1.0	93,154
Mgr. Systems Development	015A	1.0	89,549	1.0	92,235
Manager Operations	014A	1.0	87,531	1.0	90,157
Accountant II	013A	1.0	86,542	1.0	89,137

# Personnel

## Public Higher Education RIC Education and General

	Grade	FY 2012		FY 2013		
		FTE	Cost	FTE	Cost	
Asst. Dir. Facilities, Operations, Custodian	011A	1.0	86,411	1.0	89,003	
Director of News & Public Relations	015A	1.0	86,199	1.0	88,785	
Lead Programmer Analyst	012A	1.0	86,083	1.0	88,665	
Assoc. Dir. Facilities & Op., Business Mgt.	014A	1.0	85,464	1.0	88,029	
Lead Program. Analyst	014A	3.0	254,538	3.0	262,174	
Lead Database Support Technologist	014A	1.0	84,835	1.0	87,380	
Director of Continuing Education	015A	1.0	83,657	1.0	86,167	
Associate Director of Human Resources	014A	1.0	82,711	1.0	85,192	
Assistant Dean	017A	1.0	82,400	1.0	84,872	
Assoc. Director of Admissions	013A	1.0	82,248	1.0	84,715	
Asst. Director, News and Public Relations	012A	1.0	80,638	1.0	83,057	
Professor		115.0	9,139,457	117.0	9,554,037	(1)
Asst. Director of Facilities & Operations	012A	1.0	76,668	1.0	78,968	
Assoc. Dir. of Financial Aid (Client Svcs.)	013A	1.0	75,142	1.0	77,396	
Dir of Security and Safety	013A	1.0	73,408	1.0	75,610	
Mgr/User Support Services, Help Desk	015A	1.0	73,283	1.0	75,481	
Asst. Director of Facilities. Project Mgmt.	012A	1.0	73,265	1.0	75,463	
Bursar	013A	1.0	73,109	1.0	75,302	
Network & Systems Engineer	014A	1.0	72,981	1.0	75,169	
Asst. Director, Counseling and Experiential	010A	1.0	72,502	1.0	74,677	
Asst. to the Dir., Intercollegiate Athletics	013A	1.0	71,222	1.0	73,359	
Lead Information Technologist	014A	1.0	71,170	1.0	73,305	
Director, Nazarian Ctr	016A	1.0	70,867	1.0	72,993	
Mgr. of HR, Class Service	012A	1.0	70,720	1.0	72,842	
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	70,535	1.0	72,652	
Senior Technical Programmer	014A	2.0	137,855	2.0	141,991	
Sr. Database Support Technologist	012A	1.0	68,063	1.0	70,105	
Senior Programmer Analyst	012A	2.0	135,702	2.0	136,060	
Access Services Manager	010A	1.0	67,850	1.0	69,886	
Accountant I	012A	2.0	133,018	2.0	137,009	
Associate Professor		115.0	7,638,093	116.0	7,979,071	
Director of Purchasing	012A	1.0	66,225	1.0	72,328	
Mgr./Recruitment, Workers Comp. and HRIS	012A	1.0	64,442	1.0	66,376	
Assistant Professor		119.5	7,560,311	124.5	8,228,539	
Coordinator - OASIS	009A	1.0	62,850	1.0	64,736	
Head Men's Basketball Coach & Intramural Coord	012A	1.0	62,439	1.0	64,312	
Director of Field Education	014A	1.0	61,719	1.0	63,571	
Lab Coordinator	009A	1.0	61,595	1.0	63,443	
Telecommunications Technician II	010A	2.0	122,614	2.0	128,950	
Director, Care Development Center	012A	1.0	61,304	1.0	63,143	
Director-Office Services	010A	1.0	60,923	1.0	62,750	
Senior Recorder/Advisor	012A	1.0	60,361	1.0	62,171	
Network Technician III	012A	1.0	58,721	1.0	60,483	
Sr. Programmer Consultant	012A	1.0	58,633	1.0	60,392	
Assoc. Dir. Student Financial Aid	013A	1.0	58,517	1.0	60,273	

# Personnel

## Public Higher Education

### RIC Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Asst. to Dir/Development - Annual Fund	009A	1.0	58,466	1.0	60,220
Psychologist	014A	2.0	116,712	2.0	120,213
Library Assistant	007A	1.0	57,431	1.0	59,154
Director of Disability Services	011A	1.0	57,346	1.0	59,066
Supervisor I	009A	1.0	57,160	1.0	58,875
Director, Unity Center	012A	1.0	56,758	1.0	58,461
Sr. Programmer Consultant - Faculty Ctr	012A	1.0	56,650	1.0	58,350
Asst Dir of Security & Safety	009A	1.0	56,546	1.0	62,614
Multicultural Media Specialist	009A	1.0	56,309	1.0	57,998
Laboratory Coordinator	010A	1.0	55,648	1.0	57,317
Costume Designer	011A	1.0	55,325	1.0	56,986
Coordinator, Recreation & Fitness Programs	010A	1.0	55,024	1.0	56,675
Payroll Manager	009A	1.0	54,490	1.0	56,126
Sr. Information Technologist	012A	2.0	108,733	2.0	111,995
Asst. Director of Admissions	012A	2.0	108,335	2.0	113,706
Technical Programmer	012A	1.0	54,075	1.0	55,697
Special Assistant to the President	010A	1.0	53,788	1.0	55,402
Senior Recorder/Advisor	010A	1.0	53,337	1.0	54,938
Assistant Athletic Dir/Media Relations	008A	1.0	53,208	1.0	54,804
Library Purchasing Manager	009A	1.0	53,108	1.0	54,701
Asst Dir of Alumni Affairs	009A	1.0	53,094	-	-
Manager, Operations	011A	1.0	52,944	1.0	54,532
Accountant	009A	1.0	52,937	1.0	54,525
Writer/Editor	010A	2.0	105,821	2.0	108,996
Head Athletic Trainer	010A	1.0	52,559	1.0	54,136
Asst. Director Institutional Research & Planning	012A	1.0	52,387	1.0	53,959
Budget Specialist II	012A	1.0	52,382	1.0	53,953
Coordinator of Athletic & Recreation Fac	010A	1.0	50,882	1.0	52,408
Asst Athletic Dir/Internal Affairs	012A	1.0	50,798	1.0	52,322
Asst Director of Financial Aid	012A	1.0	50,798	1.0	52,322
Asst. Athletic Dir./External Affairs	012A	1.0	50,798	1.0	52,322
Library Supervisor	009A	4.0	202,280	4.0	208,349
Director - Bannister Gallery	010A	1.0	50,393	1.0	53,045
Coordinator - OASIS	010A	1.0	50,391	1.0	51,904
Asst. Manager, Housekeeping & Custodial	010A	1.0	50,157	1.0	51,662
College Photographer/Videographer	009A	1.0	50,157	1.0	51,662
Coordinator, Project Exploration	012A	0.9	44,993	0.9	48,660
Technician II - Biology	007A	1.0	49,521	1.0	51,007
Head Women's Basketball Coach	012A	1.0	47,741	1.0	49,173
Human Resources Info. Systems Coordinator	007A	1.0	47,510	1.0	48,935
Graphic Communications Specialist	010A	3.0	142,366	3.0	146,636
Information Technologist	010A	2.0	94,742	2.0	100,573
Grant and Contract Specialist	010A	1.0	47,303	1.0	48,722
Purchasing Coordinator	009A	1.0	46,680	1.0	48,080
Data Management Coordinator	009A	2.0	92,959	2.0	95,747



# Personnel

## Public Higher Education RIC Education and General

	Grade	FY 2012		FY 2013		
		FTE	Cost	FTE	Cost	
Shop and Lab Technician II	007A	1.0	45,718	1.0	47,090	
Administrative Secretary	006A	5.8	265,107	5.8	276,242	
Admissions Officer	010A	3.0	136,986	3.0	142,981	
Instructor		5.0	227,936	5.0	239,707	
Financial Aid Officer	010A	1.0	45,064	1.0	46,416	
Sign Coordinator	007A	1.0	45,059	1.0	46,411	
Accounts Payable Manager	009A	1.0	44,875	1.0	46,221	
Coordinator of Special Projects	009A	1.0	44,473	1.0	51,214	
Asst Dir/Development - Constituent	009A	1.0	44,003	1.0	47,741	
Technical Director, Nazarian Center	009A	1.0	43,470	1.0	44,774	
Assistant Bursar	009A	1.0	43,260	1.0	44,558	
Coordinator of Learning Skills (OASIS)	009A	1.0	42,409	1.0	43,681	
Coordinator of Aquatics	009A	1.0	42,120	1.0	47,741	
Director of Writing Center	009A	0.8	32,960	0.8	33,949	
Technician III	008A	1.0	41,081	1.0	42,313	
Coordinator, Nazarian Center	008A	1.0	39,528	1.0	40,714	
Manager of Publishing Services	007A	1.0	38,732	1.0	39,894	
Asst Athletic Trainer	008A	1.0	38,310	1.0	39,459	
Library Assistant, Cataloging	007A	1.0	37,698	1.0	38,829	
Program Assistant - RI Writing Project	008A	0.7	24,409	0.7	25,142	
Staff Assistant II	006A	2.0	69,251	2.0	74,101	
Box Office Manager	006A	1.0	34,609	1.0	39,338	
Coordinator of Disability Services	008A	1.0	34,000	1.0	35,020	
Executive Assistant I	007A	1.0	33,317	1.0	34,317	
Costume Assistant	007A	1.0	32,360	1.0	33,331	
Asst. Teacher - HBS	006A	5.0	136,083	5.0	141,630	
Asst. Coordinator, Project Exploration	005A	0.7	18,718	0.7	19,280	
Coordinator of Math Learning Center	008A	0.8	20,025	0.8	20,626	
Administrative Asst to the President	010A	-	-	1.0	49,440	(1)
Director of Admissions	013A	-	-	1.0	87,550	
Exec. Director for Alumni & Relations	014A	-	-	1.0	78,000	(1)
Undesignated FTE Reductions		-	-	(3.0)	-	
<b>Subtotal</b>		<b>540.8</b>	<b>\$37,505,115</b>	<b>547.8</b>	<b>\$39,534,483</b>	
Overtime		-	874,000	-	853,000	
Turnover		-	(2,492,053)	-	(2,615,366)	
<b>Subtotal</b>		<b>-</b>	<b>(\$1,618,053)</b>	<b>-</b>	<b>(\$1,762,366)</b>	
<b>Total Salaries</b>		<b>743.6</b>	<b>\$44,392,859</b>	<b>750.6</b>	<b>\$46,549,960</b>	

# Personnel

## Public Higher Education RIC Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	98,616
FICA		-	3,937,794	-	4,056,666
Holiday Pay		-	75,500	-	69,134
Medical		-	9,340,392	-	10,371,164
Other		-	222,369	-	223,716
Payroll Accrual		-	-	-	279,744
Retiree Health		-	1,587,614	-	1,647,200
Retirement		-	5,274,875	-	5,299,129
<b>Subtotal</b>		-	<b>\$20,438,544</b>	-	<b>\$22,045,369</b>
<b>Total Salaries and Benefits</b>		<b>743.6</b>	<b>\$64,831,403</b>	<b>750.6</b>	<b>\$68,595,329</b>
Cost Per FTE Position			\$87,186		\$91,387
Statewide Benefit Assessment		-	1,664,994	-	1,624,315
Temporary and Seasonal		-	11,179,172	-	11,052,964
<b>Subtotal</b>		-	<b>\$12,844,166</b>	-	<b>\$12,677,279</b>
<b>Payroll Costs</b>		<b>743.6</b>	<b>\$77,675,569</b>	<b>750.6</b>	<b>\$81,272,608</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	411,700	-	411,700
Legal Services		-	50,000	-	50,000
Management and Consultant Services		-	148,177	-	101,827
Medical Services		-	43,500	-	33,500
Other Contract Services		-	38,000	-	18,000
Training and Educational Services		-	380,000	-	350,000
University and College Services		-	466,210	-	512,560
<b>Subtotal</b>		-	<b>\$1,537,587</b>	-	<b>\$1,477,587</b>
<b>Total Personnel</b>		<b>743.6</b>	<b>\$79,213,156</b>	<b>750.6</b>	<b>\$82,750,195</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		264.0	27,875,821	266.6	28,600,152
Other Funds		479.6	51,337,335	484.0	54,150,043
<b>Total All Funds</b>		<b>743.6</b>	<b>\$79,213,156</b>	<b>750.6</b>	<b>\$82,750,195</b>

<sup>1</sup> Includes 8.0 new FTE faculty positions and 2.0 new staff positions at the College.

# Personnel

## Public Higher Education RIC Book Store

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Teller	0318A	1.0	49,482	1.0	50,947
Bookstore Clerk	0309A	2.0	55,456	2.0	56,807
<b>Subtotal</b>		<b>3.0</b>	<b>\$104,938</b>	<b>3.0</b>	<b>\$107,754</b>
<b>Nonclassified</b>					
Bookstore Manager	013A	1.0	74,686	1.0	76,927
Assistant Bookstore Manager	009A	1.0	40,314	1.0	41,523
Textbook Coordinator	006A	1.0	32,193	1.0	33,159
<b>Subtotal</b>		<b>3.0</b>	<b>\$147,193</b>	<b>3.0</b>	<b>\$151,609</b>
Overtime		-	24,205	-	22,205
<b>Subtotal</b>		-	<b>\$24,205</b>	-	<b>\$22,205</b>
<b>Total Salaries</b>		<b>6.0</b>	<b>\$276,336</b>	<b>6.0</b>	<b>\$281,568</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	1,493
FICA		-	22,033	-	24,516
Holiday Pay		-	4,000	-	3,636
Medical		-	77,066	-	66,527
Other		-	637	-	637
Payroll Accrual		-	-	-	1,713
Retiree Health		-	12,665	-	13,201
Retirement		-	52,014	-	41,523
<b>Subtotal</b>		-	<b>\$168,415</b>	-	<b>\$153,246</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$444,751</b>	<b>6.0</b>	<b>\$434,814</b>
Cost Per FTE Position			\$74,125		\$72,469
Statewide Benefit Assessment		-	10,085	-	9,726
Temporary and Seasonal		-	120,000	-	128,000
<b>Subtotal</b>		-	<b>\$130,085</b>	-	<b>\$137,726</b>
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$574,836</b>	<b>6.0</b>	<b>\$572,540</b>
<b>Purchased Services</b>					
Other Contract Services		-	9,000	-	10,000
Training and Educational Services		-	8,000	-	8,000
<b>Subtotal</b>		-	<b>\$17,000</b>	-	<b>\$18,000</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$591,836</b>	<b>6.0</b>	<b>\$590,540</b>

# Personnel

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## Public Higher Education RIC Book Store

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
Other Funds		6.0	591,836	6.0	590,540
<b>Total All Funds</b>		<b>6.0</b>	<b>\$591,836</b>	<b>6.0</b>	<b>\$590,540</b>

# Personnel

## Public Higher Education RIC Residence Halls

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Maintenance Technician	0314G	1.0	44,847	1.0	46,149
Information Aide	0315A	1.0	43,932	1.0	45,840
Housekeeper - RIC	0310A	16.0	563,392	16.0	592,747
<b>Subtotal</b>		<b>18.0</b>	<b>\$652,171</b>	<b>18.0</b>	<b>\$684,736</b>
<b>Nonclassified</b>					
Director of Housing	014A	1.0	64,603	1.0	66,541
Asst Director of Housing	010A	1.0	49,042	1.0	50,513
Residence Hall Director	004A	6.0	173,059	6.0	178,250
<b>Subtotal</b>		<b>8.0</b>	<b>\$286,704</b>	<b>8.0</b>	<b>\$295,304</b>
Overtime		-	126,200	-	126,200
<b>Subtotal</b>		<b>-</b>	<b>\$126,200</b>	<b>-</b>	<b>\$126,200</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$1,065,075</b>	<b>26.0</b>	<b>\$1,106,240</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	6,847
FICA		-	77,955	-	82,023
Holiday Pay		-	5,150	-	4,682
Medical		-	239,306	-	268,997
Other		-	1,588	-	1,740
Payroll Accrual		-	-	-	6,668
Retiree Health		-	51,668	-	54,917
Retirement		-	175,672	-	171,597
<b>Subtotal</b>		<b>-</b>	<b>\$551,339</b>	<b>-</b>	<b>\$597,471</b>
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,616,414</b>	<b>26.0</b>	<b>\$1,703,711</b>
Cost Per FTE Position			\$62,170		\$65,527
Statewide Benefit Assessment		-	37,555	-	36,752
Temporary and Seasonal		-	324,549	-	347,881
<b>Subtotal</b>		<b>-</b>	<b>\$362,104</b>	<b>-</b>	<b>\$384,633</b>
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$1,978,518</b>	<b>26.0</b>	<b>\$2,088,344</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	58,000	-	58,000
University and College Services		-	212,000	-	37,000
<b>Subtotal</b>		<b>-</b>	<b>\$270,000</b>	<b>-</b>	<b>\$95,000</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,248,518</b>	<b>26.0</b>	<b>\$2,183,344</b>

# Personnel

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## Public Higher Education RIC Residence Halls

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
Other Funds		26.0	2,248,518	26.0	2,183,344
<b>Total All Funds</b>		<b>26.0</b>	<b>\$2,248,518</b>	<b>26.0</b>	<b>\$2,183,344</b>

# Personnel

## Public Higher Education RIC Donovan Dining Center

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Principal Cook	0318A	2.0	90,625	2.0	101,020
Storekeeper	0315A	1.0	43,932	1.0	45,250
Fiscal Clerk	0314A	1.0	43,771	1.0	45,061
Sr. Word Processing Typist	0312A	1.0	41,933	1.0	43,191
Sr. Janitor	0312A	1.0	41,059	1.0	42,291
Senior Cook	0315A	4.0	142,845	4.0	164,098
Cook	0312A	7.0	235,856	7.0	240,648
Housekeeper (DDC)	0310A	3.0	93,388	3.0	96,131
Cook's Helper	0309A	22.0	662,721	25.0	794,868
<b>Subtotal</b>		<b>42.0</b>	<b>\$1,396,130</b>	<b>45.0</b>	<b>\$1,572,558</b>
<b>Nonclassified</b>					
Director of Dining Center	014A	1.0	86,877	1.0	89,483
Associate Director, Dining Services	012A	1.0	74,915	1.0	77,162
Assistant Director, Dining Services	011A	2.0	118,928	2.0	122,494
<b>Subtotal</b>		<b>4.0</b>	<b>\$280,720</b>	<b>4.0</b>	<b>\$289,139</b>
Overtime		-	270,000	-	170,000
<b>Subtotal</b>		-	<b>\$270,000</b>	-	<b>\$170,000</b>
<b>Total Salaries</b>		<b>46.0</b>	<b>\$1,946,850</b>	<b>49.0</b>	<b>\$2,031,697</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	15,725
FICA		-	157,553	-	167,289
Holiday Pay		-	30,091	-	27,355
Medical		-	454,473	-	580,625
Other		-	2,100	-	2,100
Payroll Accrual		-	-	-	8,247
Retiree Health		-	101,650	-	115,655
Retirement		-	346,096	-	359,074
<b>Subtotal</b>		-	<b>\$1,091,963</b>	-	<b>\$1,276,070</b>
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$3,038,813</b>	<b>49.0</b>	<b>\$3,307,767</b>
Cost Per FTE Position			\$66,061		\$67,505
Statewide Benefit Assessment		-	67,074	-	69,814
Temporary and Seasonal		-	358,829	-	343,000
<b>Subtotal</b>		-	<b>\$425,903</b>	-	<b>\$412,814</b>
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$3,464,716</b>	<b>49.0</b>	<b>\$3,720,581</b>

# Personnel

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## Public Higher Education RIC Donovan Dining Center

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	35,000	-	30,000
Other Contract Services		-	6,000	-	8,000
University and College Services		-	91,600	-	12,600
<b>Subtotal</b>		-	<b>\$132,600</b>	-	<b>\$50,600</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$3,597,316</b>	<b>49.0</b>	<b>\$3,771,181</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		46.0	3,597,316	49.0	3,771,181
<b>Total All Funds</b>		<b>46.0</b>	<b>\$3,597,316</b>	<b>49.0</b>	<b>\$3,771,181</b>



# Personnel

## Public Higher Education

### RIC Student Union

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Housekeeper - RIC	0310A	1.0	39,291	1.0	40,471
Word Processing Typist	0310A	1.0	39,291	1.0	40,471
<b>Subtotal</b>		<b>2.0</b>	<b>\$78,582</b>	<b>2.0</b>	<b>\$80,942</b>
<b>Nonclassified</b>					
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	78,405	1.0	80,757
Director - Student Union	014A	1.0	76,629	1.0	78,928
Computer Manager	011A	1.0	67,705	1.0	69,736
Asst. Dir. - Student Activities	011A	1.0	51,495	1.0	53,023
<b>Subtotal</b>		<b>4.0</b>	<b>\$274,234</b>	<b>4.0</b>	<b>\$282,444</b>
Overtime		-	8,500	-	8,500
<b>Subtotal</b>		-	<b>\$8,500</b>	-	<b>\$8,500</b>
<b>Total Salaries</b>		<b>6.0</b>	<b>\$361,316</b>	<b>6.0</b>	<b>\$371,886</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	809
FICA		-	33,531	-	34,263
Medical		-	73,647	-	79,433
Other		-	1,898	-	1,898
Payroll Accrual		-	-	-	2,231
Retiree Health		-	12,659	-	13,137
Retirement		-	42,695	-	42,517
<b>Subtotal</b>		-	<b>\$164,430</b>	-	<b>\$174,288</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$525,746</b>	<b>6.0</b>	<b>\$546,174</b>
Cost Per FTE Position			\$87,624		\$91,029
Statewide Benefit Assessment		-	14,093	-	13,608
Temporary and Seasonal		-	265,000	-	275,000
<b>Subtotal</b>		-	<b>\$279,093</b>	-	<b>\$288,608</b>
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$804,839</b>	<b>6.0</b>	<b>\$834,782</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	9,300	-	5,000
Training and Educational Services		-	60,000	-	60,000
University and College Services		-	49,400	-	56,000
<b>Subtotal</b>		-	<b>\$118,700</b>	-	<b>\$121,000</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$923,539</b>	<b>6.0</b>	<b>\$955,782</b>

# Personnel

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## Public Higher Education RIC Student Union

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
Other Funds		6.0	923,539	6.0	955,782
<b>Total All Funds</b>		<b>6.0</b>	<b>\$923,539</b>	<b>6.0</b>	<b>\$955,782</b>

# Personnel

## Public Higher Education

### RIC Sponsored Research - Federal

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr. Accountant	0323A	1.0	60,078	1.0	61,820
Information Aide	0315A	1.0	43,932	1.0	45,250
Personnel Aide	0319A	1.0	25,322	1.0	26,062
<b>Subtotal</b>		<b>3.0</b>	<b>\$129,332</b>	<b>3.0</b>	<b>\$133,132</b>
<b>Nonclassified</b>					
Administrator, Dept. of Education Liaison	000A	1.0	103,361	1.0	106,462
Director, Upward Bound	014A	1.0	91,477	1.0	94,221
Director	012A	1.0	75,705	1.0	77,976
Associate Director	000A	1.0	75,100	1.0	77,353
Faculty	000A	1.9	131,248	1.9	135,172
Project Manager, R.I. Technology	010A	1.0	59,740	1.0	61,532
Adult Services Coordinator	000A	1.0	55,697	1.0	57,368
Positive Ed Partnerships Mentor	000A	1.0	50,923	1.0	52,451
Dual Sensory Resource Specialist	000A	0.8	40,718	0.8	41,940
Dual Sensory Resource Parent	000A	1.0	48,675	1.0	50,135
Assistant Director, Employee Relations	010A	1.0	47,741	1.0	49,173
Financial Aid Officer	010A	1.0	46,203	1.0	47,589
Counselor	009A	2.0	90,634	2.0	93,353
Coordinator - Data Manager	009A	1.0	43,162	1.0	44,457
Financial Services Coordinator	009A	1.0	42,436	1.0	43,709
Family Support Coordinator	000A	3.0	126,459	3.0	130,252
Sr. Academic Coordinator/Counselor	011A	1.0	41,375	1.0	42,616
Data Management Specialist	006A	1.0	35,444	1.0	36,507
<b>Subtotal</b>		<b>21.7</b>	<b>\$1,206,098</b>	<b>21.7</b>	<b>\$1,242,266</b>
Overtime		-	5,000	-	5,000
Turnover		-	(500,000)	-	(600,000)
<b>Subtotal</b>		-	<b>(\$495,000)</b>	-	<b>(\$595,000)</b>
<b>Total Salaries</b>		<b>24.7</b>	<b>\$840,430</b>	<b>24.7</b>	<b>\$780,398</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	3,471
FICA		-	102,773	-	105,525
Medical		-	249,583	-	307,018
Other		-	6,930	-	7,140
Payroll Accrual		-	-	-	8,282
Retiree Health		-	50,668	-	51,473
Retirement		-	167,315	-	166,064
<b>Subtotal</b>		-	<b>\$577,269</b>	-	<b>\$648,973</b>
<b>Total Salaries and Benefits</b>		<b>24.7</b>	<b>\$1,417,699</b>	<b>24.7</b>	<b>\$1,429,371</b>
Cost Per FTE Position			\$57,397		\$57,869

# Personnel

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## Public Higher Education

### RIC Sponsored Research - Federal

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	53,417	-	50,997
Temporary and Seasonal		-	275,000	-	250,830
<b>Subtotal</b>		-	<b>\$328,417</b>	-	<b>\$301,827</b>
<b>Payroll Costs</b>		<b>24.7</b>	<b>\$1,746,116</b>	<b>24.7</b>	<b>\$1,731,198</b>
<b>Purchased Services</b>					
Training and Educational Services		-	30,000	-	25,000
University and College Services		-	20,000	-	26,000
<b>Subtotal</b>		-	<b>\$50,000</b>	-	<b>\$51,000</b>
<b>Total Personnel</b>		<b>24.7</b>	<b>\$1,796,116</b>	<b>24.7</b>	<b>\$1,782,198</b>
<b>Distribution By Source Of Funds</b>					
Other Funds Third Party		24.7	1,796,116	24.7	1,782,198
Reconcile to FTE Authorization		9.5	-	9.5	-
<b>Total All Funds</b>		<b>34.2</b>	<b>\$1,796,116</b>	<b>34.2</b>	<b>\$1,782,198</b>

# Personnel

## Public Higher Education RIC Sponsored Research - State

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Clinical Training Specialist	0A30	3.0	246,262	3.0	253,244
Clerk Secretary	B16	1.0	48,072	1.0	49,478
Administrative Assistant	0816A	1.0	46,682	1.0	48,082
Case Management Coordinator	0819A	5.8	259,308	5.8	267,087
<b>Subtotal</b>		<b>10.8</b>	<b>\$600,324</b>	<b>10.8</b>	<b>\$617,891</b>
<b>Nonclassified</b>					
Director of Child Welfare Institute	015A	1.0	106,370	1.0	109,561
Personnel Development Coordinator	000A	1.0	87,980	1.0	90,619
Master Teacher	000A	2.0	171,488	2.0	176,633
Director, Autism Spectrum Disorders	000A	1.0	83,790	1.0	86,304
Teacher of Children Who Are Blind		1.0	82,392	1.0	84,676
Vision Teacher		9.6	789,573	9.6	809,160
Teacher of the Visually Impaired		2.0	150,837	2.0	155,168
Medicaid Coordinator	000A	1.0	73,151	1.0	75,346
Clinical Director, Positive Ed. Partner	000A	1.0	72,449	1.0	74,622
Project Director, Positive Ed. Partnership	000A	1.0	72,449	1.0	74,622
Resource Specialist	010A	1.0	70,103	1.0	72,206
Application Developer/Data Specialist	000A	1.0	66,950	1.0	68,959
Coordinator - School Wide Positive Behavior	000A	1.0	65,756	1.0	67,729
Project Coordinator - Special Education	012A	1.0	63,760	1.0	65,673
Professional Liaison	000A	1.0	61,730	1.0	63,582
Director of Workforce Development and Training	013A	1.0	57,371	1.0	59,092
Orientation & Mobility Instructor for Blind Children		3.0	150,895	3.0	155,422
Recruitment Coord. for RI State Improve.	000A	1.0	46,811	1.0	48,215
Early Intervention Technical Assistance	000A	1.0	43,497	1.0	44,802
Data Management Specialist	006A	1.0	34,479	1.0	35,513
Asst. to Project Management Team	000A	1.0	31,827	1.0	32,782
Bilingual Assistant	000A	1.0	28,644	1.0	29,503
<b>Subtotal</b>		<b>34.6</b>	<b>\$2,412,302</b>	<b>34.6</b>	<b>\$2,480,189</b>
Turnover		-	-	-	(16,988)
<b>Subtotal</b>		-	-	-	<b>(\$16,988)</b>
<b>Total Salaries</b>		<b>45.4</b>	<b>\$3,012,626</b>	<b>45.4</b>	<b>\$3,081,092</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	4,012
FICA		-	231,691	-	237,616
Medical		-	557,687	-	588,607
Other		-	7,697	-	7,932
Payroll Accrual		-	-	-	18,487
Retiree Health		-	169,687	-	171,213
Retirement		-	564,150	-	541,149
<b>Subtotal</b>		-	<b>\$1,530,912</b>	-	<b>\$1,569,016</b>
<b>Total Salaries and Benefits</b>		<b>45.4</b>	<b>\$4,543,538</b>	<b>45.4</b>	<b>\$4,650,108</b>
Cost Per FTE Position			\$100,078		\$102,425

# Personnel

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## Public Higher Education RIC Sponsored Research - State

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	120,505	-	118,538
Temporary and Seasonal		-	1,700,000	-	1,750,000
<b>Subtotal</b>		-	<b>\$1,820,505</b>	-	<b>\$1,868,538</b>
<b>Payroll Costs</b>		<b>45.4</b>	<b>\$6,364,043</b>	<b>45.4</b>	<b>\$6,518,646</b>
<b>Purchased Services</b>					
Training and Educational Services		-	250,000	-	250,000
University and College Services		-	400,000	-	400,000
<b>Subtotal</b>		-	<b>\$650,000</b>	-	<b>\$650,000</b>
<b>Total Personnel</b>		<b>45.4</b>	<b>\$7,014,043</b>	<b>45.4</b>	<b>\$7,168,646</b>
<b>Distribution By Source Of Funds</b>					
Other Funds Third Party		45.4	7,014,043	45.4	7,168,646
Reconcile to FTE Authorization		2.4	-	2.4	-
<b>Total All Funds</b>		<b>47.8</b>	<b>\$7,014,043</b>	<b>47.8</b>	<b>\$7,168,646</b>

# The Program

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Public Higher Education  
Community College of R.I.

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## **Program Mission**

Fulfill the education mission of the Community College by providing academic transfer and career-oriented training of the highest caliber giving special attention to the quality of offerings and effectiveness of instruction, and offering students support services necessary to achieve their educational goals.

## **Program Description**

The Community College of Rhode Island is the largest public, two-year degree-granting college in New England. The Community College provides a variety of vocational, technical and academic programs at campuses in Warwick, Lincoln, Providence and Newport.

As a community-based college, the Community College is also committed to providing a wide range of programs, workshops and seminars to benefit area students, businesses and governmental agencies. In every sense, the Community College of Rhode Island strives to meet the educational needs of the commuters and the people of the state.

## **Statutory History**

Title 16, Chapters 31, 33.1, and 44 of the Rhode Island General Laws relate to the Community College of Rhode Island.

# The Budget

## Public Higher Education Community College of R.I.

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Operations	125,990,147	132,142,812	137,940,036	145,233,062	145,285,979
<b>Total Expenditures</b>	<b>\$125,990,147</b>	<b>\$132,142,812</b>	<b>\$137,940,036</b>	<b>\$145,233,062</b>	<b>\$145,285,979</b>
<b>Expenditures By Object</b>					
Personnel	76,288,124	80,583,842	82,339,624	83,917,380	88,112,043
Operating Supplies and Expenses	19,298,725	22,299,007	22,569,360	19,791,435	21,734,996
Assistance and Grants	20,461,886	20,217,122	26,876,631	28,464,585	28,929,991
<b>Subtotal: Operating Expenditures</b>	<b>116,048,735</b>	<b>123,099,971</b>	<b>131,785,615</b>	<b>132,173,400</b>	<b>138,777,030</b>
Capital Purchases and Equipment	6,379,158	3,418,598	4,251,855	10,730,292	3,136,797
Debt Service (Fixed Charges)	1,517,082	1,611,299	1,700,948	2,258,592	3,301,374
Operating Transfers	2,045,172	4,012,944	201,618	70,778	70,778
<b>Total Expenditures</b>	<b>\$125,990,147</b>	<b>\$132,142,812</b>	<b>\$137,940,036</b>	<b>\$145,233,062</b>	<b>\$145,285,979</b>
<b>Expenditures By Funds</b>					
General Revenue	44,134,093	44,469,947	46,295,580	46,158,775	46,781,618
Federal Funds	-	654,936	-	4,993,701	-
Restricted Receipts	628,578	658,531	941,338	810,264	817,872
Operating Transfers from Other Funds	1,852,009	3,951,444	2,007,101	3,368,849	2,858,025
Other Funds	79,375,467	82,407,954	88,696,017	89,901,473	94,828,464
<b>Total Expenditures</b>	<b>\$125,990,147</b>	<b>\$132,142,812</b>	<b>\$137,940,036</b>	<b>\$145,233,062</b>	<b>\$145,285,979</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	9.3%	8.2%	0.0%	0.0%	7.5%
Objective	7.3%	6.0%		6.0%	7.9%
African American Enrollment as a Percentage of the Student Body	8.0%	8.5%	9.2%	9.2%	9.5%
Objective	6.4%	6.4%		6.4%	6.4%
Hispanic Enrollment as a Percentage of the Student Body	12.3%	13.3%	15.4%	15.4%	16.8%
Objective	11.6%	11.6%		12.1%	12.1%
Native American Enrollment as a Percentage of the Student Body	0.6%	0.6%	0.6%	0.6%	0.6%
Objective	0.6%	0.6%		0.6%	0.6%
Asian Enrollment as a Percentage of the Student Body	2.5%	2.9%	3.0%	3.0%	3.0%
Objective	2.8%	2.8%		2.8%	2.8%
Percentage of Nursing Students Passing State Licensing Exams (LPN)	98.0%	90.0%	92.0%	92.0%	95.0%
Objective	87.5%	87.5%		87.5%	87.5%



# Community College of Rhode Island

## Agency Summary - Personnel

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	235.1	9,642,659	235.5	9,684,623
Nonclassified	578.4	37,406,572	578.0	39,366,069
Overtime		945,220		959,035
Turnover		(3,791,260)		(3,842,798)
<b>Total Salaries</b>	<b>813.5</b>	<b>\$44,203,191</b>	<b>813.5</b>	<b>\$46,166,929</b>
<b>Benefits</b>				
Retirement		5,295,178		5,277,779
Defined Contribution Plan		-		103,450
Medical		9,026,927		10,378,203
FICA		4,063,009		4,086,315
Retiree Health		1,610,688		1,597,273
Other		129,192		132,962
Holiday Pay		34,604		34,604
Payroll Accrual		-		213,711
<b>Total Salaries and Benefits</b>	<b>813.5</b>	<b>\$64,362,789</b>	<b>813.5</b>	<b>\$67,991,226</b>
Cost Per FTE Position		79,114		83,582
Temporary and Seasonal		16,173,372		16,671,875
Statewide Benefit Assessment		1,634,420		1,597,956
<b>Payroll Costs</b>	<b>813.5</b>	<b>\$82,170,581</b>	<b>813.5</b>	<b>\$86,261,057</b>
<b>Purchased Services</b>				
Medical Services		14,100		15,000
Design and Engineering Services		125,000		125,000
Training and Educational Services		232,725		294,700
Buildings and Grounds Maintenance		1,068,220		1,104,250
Legal Services		104,165		104,165
Management and Consultant Services		71,539		76,771
Other Contract Services		36,050		36,100
University/College Services		95,000		95,000
<b>Total</b>		<b>\$1,746,799</b>		<b>\$1,850,986</b>
<b>Total Personnel</b>	<b>813.5</b>	<b>\$83,917,380</b>	<b>813.5</b>	<b>\$88,112,043</b>

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# Community College of Rhode Island

## Agency Summary - Personnel

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	FY 2012		FY 2013	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	332.2	35,516,517	316.4	35,716,844
Other Funds	421.9	43,671,911	437.7	47,466,715
Other Funds Third Party	59.4	4,728,952	59.4	4,928,484
Reconcile to FTE Authorization	40.6	-	40.6	-
<b>Total: All Funds</b>	<b>854.1</b>	<b>\$83,917,380</b>	<b>854.1</b>	<b>\$88,112,043</b>

# Personnel

## Public Higher Education CCRI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Registered Nurse	520A	1.0	81,478	1.0	81,478
Tech Support Specialist I	528A	1.0	69,182	1.0	69,182
Tech Support Specialist II	532A	8.0	516,146	8.0	516,146
Counselor	525A	2.0	109,942	2.0	109,942
Asst Building & Grounds Officer	524A	4.0	217,696	4.0	220,361
Maintenance Superintendent	522A	1.0	54,322	1.0	54,322
Assistant Admin. Officer	521A	2.0	107,374	2.0	107,374
Assistant Business Mgmt Officer	519A	1.0	50,828	1.0	50,828
Junior Resource Specialist	519A	1.0	50,373	1.0	50,373
System Support Technician I	518A	1.0	50,287	1.0	50,287
Supv. Campus Patrolperson	517H	1.0	47,706	1.0	47,706
Auto Service Specialist	518H	1.0	47,697	1.0	47,697
Property Control/Supply Officer	517A	2.0	93,226	2.0	93,226
HVAC Shop Supervisor	520H	1.0	46,603	1.0	47,725
Fiscal Management Officer	526A	1.0	46,394	1.0	46,394
Office Manager	523A	2.0	92,457	2.0	92,457
Eligibility Technician	521A	2.0	91,568	2.0	91,568
Campus Patrol Officer	515H	2.0	91,175	2.0	91,175
Information Services Tech II	520A	2.0	90,413	2.0	91,775
Bldg. Systems Technician	517A	3.0	134,308	3.0	134,308
Hvy Mtr Eq Mech. Oper	518H	1.0	44,653	1.0	44,653
Administrative Aide	514A	1.0	43,811	1.0	43,811
Supv. Central Mailroom Clerk	516A	1.0	43,722	1.0	43,722
Systems Supp Tech III	524A	1.0	43,352	1.0	43,352
Higher Ed Financial Preaudit Clerk	517A	1.0	43,235	1.0	43,235
Executive Assistant	518A	2.0	85,919	2.0	86,926
Electrician	516A	4.0	170,364	4.0	170,364
Technical Staff Assistant	520A	29.0	1,230,365	28.0	1,193,981
Senior Teller	518A	7.0	288,711	7.0	288,711
Data Control Clerk	515A	1.0	41,128	1.0	41,128
Information Services Technician I	516A	17.0	694,896	17.0	697,592
Higher Ed Payroll Preaudit Clerk	517A	3.0	119,880	3.0	119,880
Col. Police Lieutenant	516A	4.0	159,039	4.0	160,961
Supv. Preaudit Clerk	521A	1.0	39,574	1.0	40,734
Senior Janitor	512A	3.0	117,778	3.0	117,778
Enrollment Services Rep.	515A	15.1	590,395	14.6	572,322
Central Mailroom Clerk	511H	2.0	78,179	2.0	78,179
College Police Officer	515H	19.0	740,026	19.0	743,826
Principal Janitor	515H	2.0	76,440	2.0	76,440
Senior Maintenance Technician	514H	16.0	604,506	16.0	604,506
Heavy Motor Equipment Operator	514H	2.0	75,528	2.0	75,528
Plumber	516A	1.0	36,228	1.0	36,941
Motor Equipment Operator	511H	1.0	36,082	1.0	36,082
Grounds Superintendent	517H	1.0	35,878	1.0	35,878

# Personnel

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## Public Higher Education CCRI Education and General

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Fiscal Clerk	514A	3.0	107,382	3.0	108,139
Senior Word Processing Typist	512A	16.0	571,506	16.0	573,253
Information Aide	515A	2.0	70,768	2.0	71,521
Clerk Secretary	516A	1.0	35,121	1.0	35,121
Semi-Skilled Laborer	510H	9.0	312,015	9.0	312,015
Housekeeper	510A	7.0	236,735	7.0	238,407
Janitor	509A	6.0	197,174	6.0	197,174
Library Technician	512A	2.0	64,670	2.0	64,670
Clerk Typist	507A	2.0	61,769	2.0	61,769
Senior Clerk Typist	509A	1.0	30,798	1.0	30,798
Sr. Enrollment Service Representative	516A	-	-	1.0	36,509
Technical Support Specialist II	520A	-	-	1.0	38,536
<b>Subtotal</b>		<b>223.1</b>	<b>\$9,216,802</b>	<b>223.6</b>	<b>\$9,258,766</b>

# Personnel

## Public Higher Education CCRI Education and General

	Grade	FY 2012		FY 2013		
		FTE	Cost	FTE	Cost	
<b>Nonclassified</b>						
President	N/A	1.0	204,939	1.0	215,267	(1)
Vice President	N/A	3.0	453,044	3.0	475,874	
Executive Director & CIO	18	1.0	135,239	1.0	142,055	
Business Manager	18	1.0	130,965	1.0	137,565	
Director Leadership Development	18	1.0	125,768	1.0	132,106	
Internal Audit/OHE	13	0.5	62,580	0.5	64,457	
Controller	18	1.0	114,475	1.0	120,244	
Dean-Academic Programs	18	4.0	454,409	4.0	477,311	
Director Financial Aid	15	1.0	111,100	1.0	116,699	
Assoc. Dean Enrollment Services	18	1.0	109,990	1.0	115,533	
Director Network	16	1.0	107,194	1.0	112,595	
Director Institutional Research	16	1.0	104,857	1.0	110,142	
Director Human Resources	18	1.0	100,991	1.0	106,081	
Assoc VP Enrollment Services	18	2.0	199,953	2.0	210,030	
Director CATC	16	1.0	99,153	1.0	104,149	
Director MIS	16	1.0	96,136	1.0	100,981	
Associate VP CWCE	18	1.0	95,688	1.0	100,510	
Dean of Administration	18	1.0	95,187	1.0	99,984	
Director - Athletics	17	1.0	91,546	1.0	96,160	
Assoc. Director of Administration	16	1.0	90,900	1.0	95,481	
Assoc. Dean Enrollment Services	17	1.0	89,311	1.0	93,812	
Asst Business Manager	15	1.0	88,366	1.0	92,819	
Director Physical Plant	15	1.0	87,438	1.0	91,844	
Director Community Services	16	1.0	85,583	1.0	89,895	
Assoc. Director Human Resources	15	1.0	83,177	1.0	87,369	
Director User Support	16	2.0	165,442	2.0	173,779	
Director Alumni Affairs	14	1.0	82,576	1.0	86,737	
Associate Dean Student Development	16	2.0	165,100	2.0	173,420	
Director Academic Support	16	1.0	81,301	1.0	85,398	
Director of Marketing & Publications	16	1.0	80,800	1.0	84,872	
Asst Dean Enrollment Services	15	3.0	241,502	2.0	172,481	
Bursar	15	1.0	79,564	1.0	83,574	
Assoc. Director Athletics	16	1.0	79,538	1.0	83,546	
Professor		124.0	9,587,121	126.0	10,202,020	
Dean - Institutional Advancement	18	1.0	75,897	1.0	79,722	
Assoc Dir Financial Aid	13	1.0	75,750	1.0	70,040	
Assoc. Dean of Academic Services	17	1.0	75,750	1.0	79,568	
Executive Director Prov & Minority	17	1.0	75,750	1.0	79,568	
Assistant Controller	16	2.0	150,267	2.0	157,839	
Manager - Information Technology	15	7.0	525,900	8.0	643,932	
Asst Dean - Success Centers	15	1.0	72,952	1.0	76,629	
Network Tech IV	14	1.0	70,370	1.0	73,916	
Assoc Dean	15	1.0	69,760	1.0	73,275	
Sr Database Support Tech	12	1.0	69,710	1.0	73,224	

# Personnel

## Public Higher Education

### CCRI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Asst Director - Athletics	14	1.0	69,410	1.0	72,909
College Engineer	14	1.0	69,410	1.0	72,909
Director MIS	14	1.0	69,410	1.0	72,909
Project Director	14	1.0	69,410	1.0	72,909
Fiscal Manager-Grants	12	0.5	33,324	0.5	35,004
Comm Design Specialist	13	1.0	66,454	1.0	69,803
Purchasing Officer	13	1.0	65,638	1.0	68,946
Associate Registrar	14	1.0	65,442	1.0	68,740
Director Advising & Counseling	14	3.0	196,218	3.0	206,107
Director Training & Development	15	2.0	129,320	2.0	135,837
Budget Specialist II	12	1.0	64,230	1.0	67,467
Associate Director Physical Plant	14	1.0	62,418	1.0	65,564
Senior Tech Programmer	14	3.0	184,536	3.0	193,837
Admin Asst to the President	10	1.0	61,501	1.0	64,601
Lead Programmer/Analyst	14	5.0	305,761	4.0	258,486
Program Director	14	2.0	121,443	2.0	127,562
Associate Professor		61.5	3,706,550	67.5	4,233,398
Director Literacy	15	1.0	60,113	1.0	63,142
Assistant Registrar	12	1.0	59,915	1.0	62,935
Coordinator Career Services	11	1.0	59,815	1.0	62,829
Assoc Dir Enrollment Services	13	3.0	176,460	3.0	185,351
Lead Info Technologist	14	2.0	116,416	2.0	122,282
Payroll Manager	13	1.0	57,722	1.0	60,631
Asst. Dean - Financial Aid	15	1.0	56,271	1.0	59,108
Asst Bursar	12	1.0	55,056	1.0	57,830
Personnel Manager	12	1.0	54,928	1.0	57,695
Asst Director - Security & Safety	11	1.0	54,618	1.0	57,370
Coordinator	12	5.0	268,133	5.0	281,647
Chief Accountant	13	3.0	160,823	3.0	168,927
Asst Director - Athletics	13	1.0	52,511	1.0	55,157
Grant Writer	12	1.0	52,036	1.0	54,659
A-V Services Specialist	8	2.0	103,800	2.0	109,030
Executive Assistant	8	3.0	153,483	3.0	161,220
Assistant Professor		178.0	9,102,415	170.0	9,087,715
Sr Info Tech	12	4.8	243,802	4.7	256,088
Coordinator	12	3.0	149,432	4.0	204,697
Admission/Financial Aid Officer	12	1.0	49,628	1.0	52,129
Assoc Dir of Disabilities	13	1.0	48,091	1.0	50,515
Asst Purchasing Officer	10	2.0	96,085	2.0	100,927
Network Tech III	12	1.0	47,988	1.0	50,406
Sr Financial Aid Officer	11	5.0	238,904	5.0	250,942
Counselor/Advisor	9	1.0	47,274	1.0	49,656
Site Manager	9	1.0	47,190	1.0	49,569
Director Security & Safety	13	1.0	46,738	1.0	49,033
Coordinator	10	16.1	731,387	16.1	768,244

# Personnel

## Public Higher Education CCRI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Public Relations Officer	12	4.0	178,712	4.0	187,719
Personnel Officer	8	2.0	89,242	2.0	93,738
Staff Assistant to Dean	7	2.0	89,234	2.0	93,730
Academic Advisor	8	2.0	87,635	2.0	92,052
Admin Asst to Director	7	0.5	21,557	0.5	23,398
Captain Security	7	1.0	42,888	1.0	45,049
Counselor Student Development	11	9.0	380,110	9.0	399,267
Info Technologist	10	4.0	164,133	4.0	172,405
Admissions Officer	10	3.0	122,765	3.0	128,951
Record/Sched Asst	8	1.0	40,800	1.0	42,856
Lab Tech II	6	1.0	40,725	1.0	42,778
Theatre Tech Director	10	1.0	40,725	1.0	42,778
Sr Admissions Officer	11	1.0	40,236	1.0	42,264
Coordinator	10	5.0	197,221	5.0	207,159
Coordinator	9	1.0	38,047	1.0	39,964
Athletic Equipment Manager	7	1.0	37,207	1.0	39,082
Compliance Officer	10	1.0	37,207	1.0	39,082
Graphic Communicator	10	1.0	37,207	1.0	39,082
Staff Assistant to Director	7	2.0	73,249	2.0	76,941
Senior Staff Assistant	8	1.0	36,249	1.0	38,075
Paraprofessional	8	4.0	143,021	4.0	150,229
Personnel Asst.	7	1.0	32,951	1.0	34,612
Admin Asst to the Dean	7	2.0	65,901	2.0	69,222
Academic Advisor	8	2.0	65,586	2.0	68,891
Staff Assistant II	6	3.4	107,604	3.4	113,028
Staff Asst. II	6	3.0	90,965	3.0	95,550
Asst Dean - Student Development	15	-	-	1.0	81,191
Undesignated FTE Reductions		(42.7)	-	(43.1)	-
<b>Subtotal</b>		<b>529.6</b>	<b>\$35,275,725</b>	<b>530.1</b>	<b>\$37,118,318</b>
Overtime		-	882,496	-	912,535
Turnover		-	(3,791,260)	-	(3,842,798)
<b>Subtotal</b>		-	<b>(\$2,908,764)</b>	-	<b>(\$2,930,263)</b>
<b>Total Salaries</b>		<b>752.7</b>	<b>\$41,583,763</b>	<b>753.7</b>	<b>\$43,446,821</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	97,820
FICA		-	3,807,154	-	3,830,156
Holiday Pay		-	34,604	-	34,604
Medical		-	8,310,912	-	9,616,964
Other		-	129,192	-	132,962
Payroll Accrual		-	-	-	200,387
Retiree Health		-	1,519,579	-	1,502,283
Retirement		-	4,991,535	-	4,973,641
<b>Subtotal</b>		-	<b>\$18,792,976</b>	-	<b>\$20,388,817</b>
<b>Total Salaries and Benefits</b>		<b>752.7</b>	<b>\$60,376,739</b>	<b>753.7</b>	<b>\$63,835,638</b>

# Personnel

## Public Higher Education CCRI Education and General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			\$80,214		\$84,696
Statewide Benefit Assessment		-	1,533,383	-	1,498,254
Temporary and Seasonal		-	15,215,892	-	15,753,688
<b>Subtotal</b>		-	<b>\$16,749,275</b>	-	<b>\$17,251,942</b>
<b>Payroll Costs</b>		<b>752.7</b>	<b>\$77,126,014</b>	<b>753.7</b>	<b>\$81,087,580</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	1,068,220	-	1,104,250
Design and Engineering Services		-	125,000	-	125,000
Legal Services		-	104,165	-	104,165
Management and Consultant Services		-	70,000	-	75,000
Medical Services		-	14,100	-	15,000
Other Contract Services		-	31,050	-	31,100
Training and Educational Services		-	218,725	-	280,700
<b>Subtotal</b>		-	<b>\$1,631,260</b>	-	<b>\$1,735,215</b>
<b>Total Personnel</b>		<b>752.7</b>	<b>\$78,757,274</b>	<b>753.7</b>	<b>\$82,822,795</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		332.2	35,516,517	316.4	35,716,844
Other Funds		405.9	42,331,929	421.7	46,081,024
Other Funds Third Party		14.5	908,828	15.5	1,024,927
<b>Total All Funds</b>		<b>752.6</b>	<b>\$78,757,274</b>	<b>753.6</b>	<b>\$82,822,795</b>

<sup>1</sup> The salary reflects the full CCRI President of Office of Higher Education Commissioner amount in contract. Actually the combined salary is \$265,000 in FY 2012 and \$272950 in FY 2013.



# Personnel

## Public Higher Education CCRI Book Store

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Bookstore Clerk	508A	8.0	280,620	8.0	280,620
<b>Subtotal</b>		<b>8.0</b>	<b>\$280,620</b>	<b>8.0</b>	<b>\$280,620</b>
<b>Nonclassified</b>					
Director	15	1.0	82,902	1.0	87,951
Chief Accountant	12	1.0	50,903	1.0	54,003
Asst Director	10	1.0	47,270	1.0	50,149
Bookstore Manager	9	1.0	46,418	2.0	89,209
Department Manager	6	3.0	117,614	2.0	84,812
Site Manager	9	1.0	39,075	1.0	41,454
<b>Subtotal</b>		<b>8.0</b>	<b>\$384,182</b>	<b>8.0</b>	<b>\$407,578</b>
Overtime		-	46,500	-	46,500
<b>Subtotal</b>		<b>-</b>	<b>\$46,500</b>	<b>-</b>	<b>\$46,500</b>
<b>Total Salaries</b>		<b>16.0</b>	<b>\$711,302</b>	<b>16.0</b>	<b>\$734,698</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	3,707
FICA		-	52,020	-	53,203
Medical		-	214,442	-	233,271
Payroll Accrual		-	-	-	1,942
Retiree Health		-	32,687	-	33,972
Retirement		-	110,938	-	107,089
<b>Subtotal</b>		<b>-</b>	<b>\$410,087</b>	<b>-</b>	<b>\$433,184</b>
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$1,121,389</b>	<b>16.0</b>	<b>\$1,167,882</b>
Cost Per FTE Position			\$70,087		\$72,993
Statewide Benefit Assessment		-	26,593	-	25,809
Temporary and Seasonal		-	78,000	-	78,000
<b>Subtotal</b>		<b>-</b>	<b>\$104,593</b>	<b>-</b>	<b>\$103,809</b>
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,225,982</b>	<b>16.0</b>	<b>\$1,271,691</b>
<b>Purchased Services</b>					
Other Contract Services		-	5,000	-	5,000
Training and Educational Services		-	14,000	-	14,000
University and College Services		-	95,000	-	95,000
<b>Subtotal</b>		<b>-</b>	<b>\$114,000</b>	<b>-</b>	<b>\$114,000</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$1,339,982</b>	<b>16.0</b>	<b>\$1,385,691</b>

# Personnel

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## Public Higher Education CCRI Book Store

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	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Distribution By Source Of Funds</b>					
Other Funds		16.0	1,339,982	16.0	1,385,691
<b>Total All Funds</b>		<b>16.0</b>	<b>\$1,339,982</b>	<b>16.0</b>	<b>\$1,385,691</b>

# Personnel

## Public Higher Education

### CCRI Sponsored Research - State

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Director	15	1.0	64,806	1.0	68,753
Program Director	14	1.0	60,736	1.0	64,434
Coordinator	10	10.9	433,520	9.9	453,277
<b>Subtotal</b>		<b>12.9</b>	<b>\$559,062</b>	<b>11.9</b>	<b>\$586,464</b>
Overtime		-	15,724	-	-
<b>Subtotal</b>		-	<b>\$15,724</b>	-	-
<b>Total Salaries</b>		<b>12.9</b>	<b>\$574,786</b>	<b>11.9</b>	<b>\$586,464</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	471
FICA		-	72,235	-	72,103
Medical		-	149,836	-	154,046
Payroll Accrual		-	-	-	3,973
Retiree Health		-	17,089	-	17,737
Retirement		-	57,393	-	58,514
<b>Subtotal</b>		-	<b>\$296,553</b>	-	<b>\$306,844</b>
<b>Total Salaries and Benefits</b>		<b>12.9</b>	<b>\$871,339</b>	<b>11.9</b>	<b>\$893,308</b>
Cost Per FTE Position			\$67,546		\$75,068
Statewide Benefit Assessment		-	22,364	-	21,994
Temporary and Seasonal		-	401,148	-	406,759
<b>Subtotal</b>		-	<b>\$423,512</b>	-	<b>\$428,753</b>
<b>Payroll Costs</b>		<b>12.9</b>	<b>\$1,294,851</b>	<b>11.9</b>	<b>\$1,322,061</b>
<b>Purchased Services</b>					
Management and Consultant Services		-	1,539	-	1,771
<b>Subtotal</b>		-	<b>\$1,539</b>	-	<b>\$1,771</b>
<b>Total Personnel</b>		<b>12.9</b>	<b>\$1,296,390</b>	<b>11.9</b>	<b>\$1,323,832</b>
<b>Distribution By Source Of Funds</b>					
Other Funds Third Party		12.9	1,296,390	11.9	1,323,832
Reconcile to FTE Authorization		32.6	-	33.6	-
<b>Total All Funds</b>		<b>45.5</b>	<b>\$1,296,390</b>	<b>45.5</b>	<b>\$1,323,832</b>

# Personnel

## Public Higher Education

### CCRI Sponsored Research - Federal

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Word Processing Typist	510A	1.0	38,456	1.0	38,456
Sr Word Processing Typist	512A	1.0	36,690	1.0	36,690
Clerk Typist	507A	1.0	33,403	1.0	33,403
<b>Subtotal</b>		<b>3.0</b>	<b>\$108,549</b>	<b>3.0</b>	<b>\$108,549</b>
<b>Nonclassified</b>					
Director	15	1.0	69,136	1.0	73,346
Director	14	1.0	55,493	1.0	58,873
Assoc. Director	13	4.0	199,337	4.0	211,477
Counselor/Coordinator	10	14.0	572,470	14.0	607,337
Staff Assistant II	6	2.0	71,504	2.0	75,858
<b>Subtotal</b>		<b>22.0</b>	<b>\$967,940</b>	<b>22.0</b>	<b>\$1,026,891</b>
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,076,489</b>	<b>25.0</b>	<b>\$1,135,440</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	1,085
FICA		-	84,301	-	84,203
Medical		-	298,740	-	318,727
Payroll Accrual		-	-	-	4,870
Retiree Health		-	33,354	-	35,066
Retirement		-	112,062	-	115,409
<b>Subtotal</b>		-	<b>\$528,457</b>	-	<b>\$559,360</b>
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$1,604,946</b>	<b>25.0</b>	<b>\$1,694,800</b>
Cost Per FTE Position			\$64,198		\$67,792
Statewide Benefit Assessment		-	43,063	-	42,580
Temporary and Seasonal		-	102,243	-	62,180
<b>Subtotal</b>		-	<b>\$145,306</b>	-	<b>\$104,760</b>
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$1,750,252</b>	<b>25.0</b>	<b>\$1,799,560</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$1,750,252</b>	<b>25.0</b>	<b>\$1,799,560</b>
<b>Distribution By Source Of Funds</b>					
Other Funds Third Party		25.0	1,750,252	25.0	1,799,560
Reconcile to FTE Authorization		6.0	-	4.5	-
<b>Total All Funds</b>		<b>31.0</b>	<b>\$1,750,252</b>	<b>29.5</b>	<b>\$1,799,560</b>

# Personnel

## Public Higher Education

### CCRI Sponsored Research - Private

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Fiscal Manager - Grants	12	0.5	32,994	0.5	35,004
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$47,994</b>	<b>1.0</b>	<b>\$50,004</b>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$47,994</b>	<b>1.0</b>	<b>\$50,004</b>
<b>Benefits</b>					
FICA		-	4,182	-	2,670
Medical		-	1,502	-	1,308
Payroll Accrual		-	-	-	200
Retiree Health		-	888	-	942
Retirement		-	2,969	-	3,150
<b>Subtotal</b>		<b>-</b>	<b>\$9,541</b>	<b>-</b>	<b>\$8,270</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$57,535</b>	<b>1.0</b>	<b>\$58,274</b>
Cost Per FTE Position			\$57,535		\$58,274
Statewide Benefit Assessment		-	1,320	-	1,313
Temporary and Seasonal		-	14,496	-	-
<b>Subtotal</b>		<b>-</b>	<b>\$15,816</b>	<b>-</b>	<b>\$1,313</b>
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$73,351</b>	<b>1.0</b>	<b>\$59,587</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$73,351</b>	<b>1.0</b>	<b>\$59,587</b>
<b>Distribution By Source Of Funds</b>					
Other Funds Third Party		1.0	73,351	1.0	59,587
Reconcile to FTE Authorization		2.0	-	2.5	-
<b>Total All Funds</b>		<b>3.0</b>	<b>\$73,351</b>	<b>3.5</b>	<b>\$59,587</b>

# Personnel

## Public Higher Education CCRI Driver Education

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr. Teller	518A	1.0	36,688	1.0	36,688
<b>Subtotal</b>		<b>1.0</b>	<b>\$36,688</b>	<b>1.0</b>	<b>\$36,688</b>
<b>Nonclassified</b>					
Paraprofessional	8	1.0	32,626	1.0	33,599
Staff Asst. II	6	2.0	59,043	2.0	60,815
<b>Subtotal</b>		<b>3.0</b>	<b>\$91,669</b>	<b>3.0</b>	<b>\$94,414</b>
Overtime		-	500	-	-
<b>Subtotal</b>		-	<b>\$500</b>	-	-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$128,857</b>	<b>4.0</b>	<b>\$131,102</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	367
FICA		-	36,997	-	37,874
Medical		-	39,770	-	41,643
Payroll Accrual		-	-	-	2,009
Retiree Health		-	4,939	-	5,057
Retirement		-	16,681	-	16,268
<b>Subtotal</b>		-	<b>\$98,387</b>	-	<b>\$103,218</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$227,244</b>	<b>4.0</b>	<b>\$234,320</b>
Cost Per FTE Position			\$56,811		\$58,580
Statewide Benefit Assessment		-	5,135	-	4,916
Temporary and Seasonal		-	361,593	-	371,248
<b>Subtotal</b>		-	<b>\$366,728</b>	-	<b>\$376,164</b>
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$593,972</b>	<b>4.0</b>	<b>\$610,484</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$593,972</b>	<b>4.0</b>	<b>\$610,484</b>
<b>Distribution By Source Of Funds</b>					
Restricted Receipts		4.0	593,972	4.0	610,484
<b>Total All Funds</b>		<b>4.0</b>	<b>\$593,972</b>	<b>4.0</b>	<b>\$610,484</b>

# Personnel

## Public Higher Education

### CCRI Workforce Development HRIC

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Coordinator	10	2.0	80,000	2.0	82,400
<b>Subtotal</b>		<b>2.0</b>	<b>\$80,000</b>	<b>2.0</b>	<b>\$82,400</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$80,000</b>	<b>2.0</b>	<b>\$82,400</b>
<b>Benefits</b>					
FICA		-	6,120	-	6,106
Medical		-	11,725	-	12,244
Payroll Accrual		-	-	-	330
Retiree Health		-	2,152	-	2,216
Retirement		-	3,600	-	3,708
<b>Subtotal</b>		<b>-</b>	<b>\$23,597</b>	<b>-</b>	<b>\$24,604</b>
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$103,597</b>	<b>2.0</b>	<b>\$107,004</b>
Cost Per FTE Position			\$51,799		\$53,502
Statewide Benefit Assessment		-	2,562	-	3,090
<b>Subtotal</b>		<b>-</b>	<b>\$2,562</b>	<b>-</b>	<b>\$3,090</b>
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$106,159</b>	<b>2.0</b>	<b>\$110,094</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$106,159</b>	<b>2.0</b>	<b>\$110,094</b>
<b>Distribution By Source Of Funds</b>					
Restricted Receipts		2.0	106,159	2.0	110,094
<b>Total All Funds</b>		<b>2.0</b>	<b>\$106,159</b>	<b>2.0</b>	<b>\$110,094</b>

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# Public Higher Education Performance Measure Narratives

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## ***Board of Governors / Office of Higher Education***

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### ***Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 18-24***

This indicator measures the percentage of Rhode Island population enrolled at the University of Rhode Island, Rhode Island College and the Community College of Rhode Island. The Rhode Island Board of Governors for Higher Education intends by 2015 - as a long-range objective - be a leading state in educational attainment in order to ensure that Rhode Island's residents possess the skills and knowledge required to thrive in an information-age, knowledge-based economy. Whether a student begins his or her education at a community college, at a college, or at a university, enrollment in higher education is the first step toward degree attainment. This indicator relates to the Board of Governors' priority to overall improve participation and graduation rates in higher education.

The benchmark is the highest percentage of the state's population aged 18-24 who enrolled in Rhode Island public institutions of higher learning in a previous year since SY 2002.

### ***African American Enrollment as a Percentage of the Student Body - Statewide***

This measure indicates the African American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

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### ***Hispanic Enrollment as a Percentage of the Student Body - Statewide***

This measure indicates the Hispanic enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

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### ***Native American Enrollment as a Percentage of the Student Body - Statewide***

This measure indicates the Native American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

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## Public Higher Education Performance Measure Narratives

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### ***Asian Enrollment as a Percentage of the Student Body - Statewide***

This measure indicates the Asian American enrollment as a percentage of the student body statewide. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.1 percent for African Americans; 10.3 percent for Hispanics beginning in FY 2005; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2005. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly. The system comes closer to meeting that mark, however, if only the Hispanic population eighteen years and older (seven percent) is considered.

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# Public Higher Education Performance Measure Narratives

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## *University of Rhode Island*

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### ***Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year***

This indicator measures the annual change in in-state tuition and mandatory fees at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education. In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt. At the University of Rhode Island the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students. The benchmarks are the national average change in in-state tuition and mandatory fees at four-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

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### ***African American Enrollment as a Percentage of the Student Body***

This measure indicates the African American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Hispanic Enrollment as a Percentage of the Student Body***

This measure indicates the Hispanic enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Native American Enrollment as a Percentage of the Student Body***

This measure indicates the Native American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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## Public Higher Education Performance Measure Narratives

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### ***Asian Enrollment as a Percentage of the Student Body***

This measure indicates the Asian American enrollment as a percentage of the student body at the University of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Percentage of Nursing Students Passing State Licensing Exams***

This indicator measures the percentage of nursing students at the University of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

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### ***Graduation Rates Within Six Years***

This indicator measures the percentage of students who graduate within six years at the University of Rhode Island. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for the University of Rhode Island are measures that relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

The benchmarks are the highest rates reported in a previous school year since SY 2002.

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# Public Higher Education Performance Measure Narratives

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## ***Rhode Island College***

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### ***Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year***

This indicator measures the annual change in in-state tuition and mandatory fees at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education. In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt. At Rhode Island College, the goal is also to keep tuitions as low as possible, but need for increases is recognized. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The benchmarks are the national average change in in-state tuition and mandatory fees at four-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

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### ***African American Enrollment as a Percentage of the Student Body***

This measure indicates the African American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Hispanic Enrollment as a Percentage of the Student Body***

This measure indicates the Hispanic enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Native American Enrollment as a Percentage of the Student Body***

This measure indicates the Native American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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## Public Higher Education Performance Measure Narratives

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### ***Asian Enrollment as a Percentage of the Student Body***

This measure indicates the Asian American enrollment as a percentage of the student body at Rhode Island College. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Percentage of Nursing Students Passing State Licensing Exams***

This indicator measures the percentage of nursing students at Rhode Island College who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

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### ***Graduation Rate Within Six Years***

This indicator measures the percentage of students who graduate within six years at Rhode Island College. Sometimes students enroll in higher education because they are simply interested in taking courses for personal enrichment or to enhance a particular skill. Not everyone enrolls in order to earn a degree. Nevertheless, graduate rates are a common measure of student success since the rates reflect degree attainment. Studies have shown that students commonly transfer or do not register for classes for given semesters while in pursuit of a degree. Therefore, rates are most accurate if they are calculated beyond the two years of study that are standard for an associate's degree and the four years of study usually associated with a bachelor's degree. Six-year graduation rates for Rhode Island College are reported below. These measures relate directly to the Board of Governors' priority to improve overall participation and graduation rates in higher education. The objective is to increase student success in keeping with comparable Integrated Post-secondary Data System graduation rate data.

The benchmarks are the highest rates reported in a previous school year since SY 2002.

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# Public Higher Education Performance Measure Narratives

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## ***Community College of R.I.***

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### ***Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year***

This indicator measures the annual change in in-state tuition and mandatory fees at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education. In the 1980s and well into the 1990s, tuition increases exceeded the inflation rate. As a result, higher education became less accessible to students from lower income families, unless they were willing to be burdened with considerable debt. The Rhode Island Board of Governors for Higher Education has endeavored to keep the tuition and mandatory fee increases at the Community College of Rhode Island, its open-access institution, as low as possible. The Board attempts to keep tuitions at or near the rate of inflation for in-state students with higher increases being more acceptable for out-of-state students.

The benchmarks are the national average change in in-state tuition and mandatory fees at two-year public institutions. Changes in tuitions and mandatory fees are also compared to the inflation rate.

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### ***African American Enrollment as a Percentage of the Student Body***

This measure indicates the African American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Hispanic Enrollment as a Percentage of the Student Body***

This measure indicates the Hispanic enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Native American Enrollment as a Percentage of the Student Body***

This measure indicates the Native American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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## Public Higher Education Performance Measure Narratives

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### ***Asian Enrollment as a Percentage of the Student Body***

This measure indicates the Asian American enrollment as a percentage of the student body at the Community College of Rhode Island. The measure is related to the Board of Governors' priority to improve participation and graduation rates in higher education.

The benchmarks are the percentages of each minority group in the overall Rhode Island population, according to U.S. Census data. The percentages are: 6.2 percent for African Americans; 10.7 percent for Hispanics beginning in FY 2006; 0.6 percent for Native Americans; and, 2.7 percent for Asians beginning in FY 2006. Overall, the system of higher education meets the standards in each of the categories with the exception of Hispanics, a population that has grown rapidly.

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### ***Percentage of Nursing Students Passing State Licensing Exams (LPN)***

This indicator measures the percentage of nursing students at the Community College of Rhode Island who take and pass the state licensing exams for nursing. The licensing exams for nursing measure a student's knowledge and skills and are a gauge of the effectiveness of Rhode Island's public nursing programs. Since trained nurses are in great demand, much attention has focused on the exams that license nurses. This indicator relates to the Board of Governors' priority to produce a more competitive workforce through emphasis on quality education.

The benchmark is the national passing rates for first-time candidates.

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