

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume III – Education

Gina M. Raimondo, Governor

Agency

Public Higher Education

Agency Mission

The mission of Public 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, and social and life of the citizens of the state and its communities.

Agency Description

Public Higher Education institutions consist of the Board of Education whose overarching control extends to both Elementary and Secondary Education as well as Public Higher Education, the Council on Postsecondary Education (which is the successor to the former Board of Governors for Higher Education) and the Office of the Postsecondary Commissioner, which supports the Council; the University of Rhode Island, a research institution; Rhode Island College, a masters comprehensive professional and liberal arts institution; 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. The Council on Postsecondary Education is comprised of 8 members of the Board of Education selected by the Governor with one student member who is a full time student in good standing at one of the public institutions of higher education. The Council has full statutory authority for Public Higher Education governance and coordinating functions per RIGL 16-59-1 and 16-59-4.

Statutory History

In order to effectuate the permanent establishment of the Board of Education to achieve the goals articulated by the preamble of Rhode Island Public Law 2012, Chapter 241, Article 4, Section 3, effective July 1, 2014, the Rhode Island Board of Education was reorganized into two councils: the Council on Elementary and Secondary Education and the Council on Postsecondary Education. Each of these councils was the successor to the previous Board of Regents and the Board of Governors for Higher Education (the "Board of Governors") respectively. The Council on Postsecondary Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors for Higher Education, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. The Board of Education is now responsible for the coordination of education from pre-K through higher education and shall set goals and policies for the effective coordination of these public education systems. Membership of the Board of Education is by appointment from the Governor with the advice and consent of the Senate. The combined membership of the two Councils consists of 17 members; 8 of whom sit on the Council for Elementary and Secondary Education, 8 of whom sit on the Council for Postsecondary Education, and a Chair who serves as a member to both Councils.

Article 20 of the FY 2015 Appropriations Act (Ch 145 of PL of 2014) also established the Office of the Postsecondary Commissioner effective July 1, 2014. The Commissioner of Postsecondary Education is the system's executive officer and is charged with the governance and coordination responsibilities of the Council on Postsecondary Education. In addition, the Commissioner and the Office will work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. The FY 2015 Appropriations Act also required the Commissioner to reorganize the Office in order to meet the needs of the Council on Postsecondary Education. In the FY 2016 Budget, the Governor recommended the creation of a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner, eliminating the RIHEAA Board of Directors, and replacing the RIHEAA governance structure with the Council on Postsecondary Education.

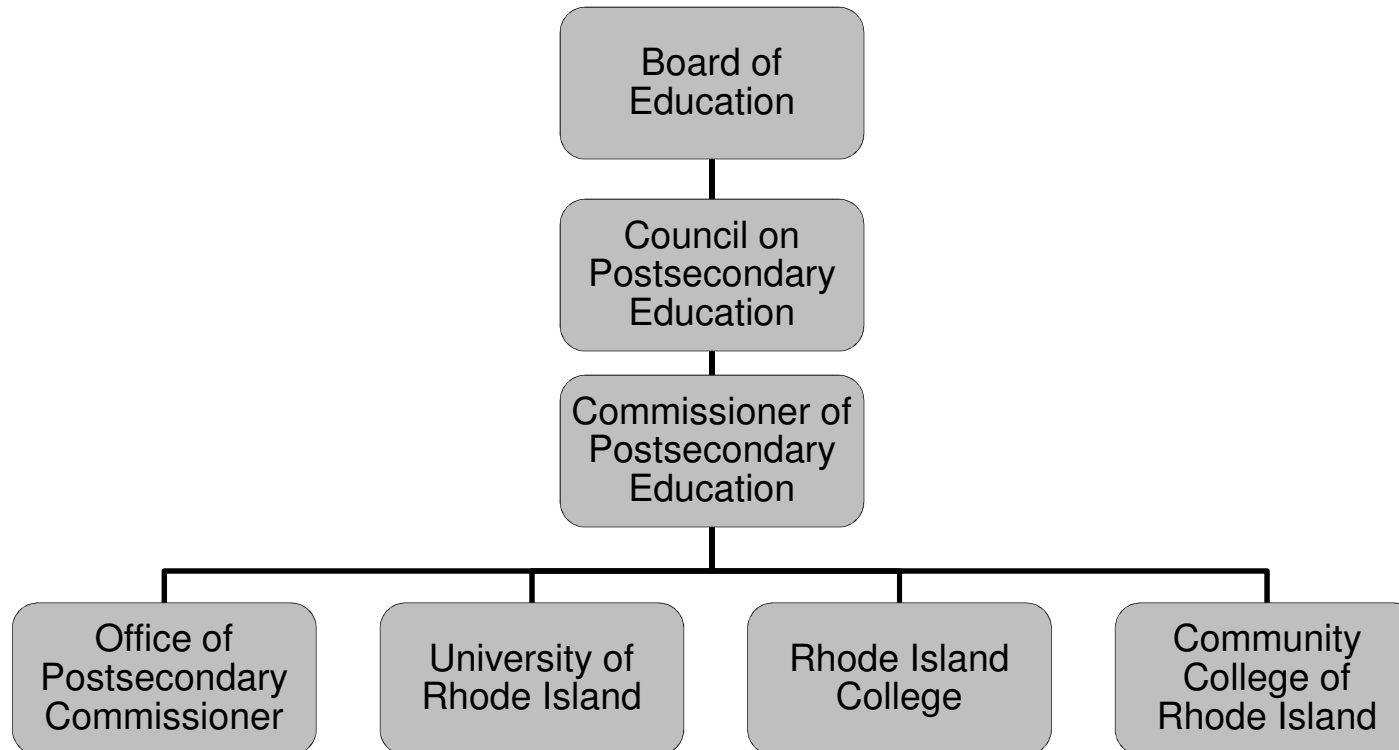
Budget

Public Higher Education

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Office of Postsecondary Commissioner	10,148,391	10,024,692	28,302,867	28,633,244	31,005,470
University of Rhode Island	730,875,328	721,126,264	720,672,430	757,415,059	777,407,001
Rhode Island College	168,149,638	163,626,825	179,033,154	177,339,412	186,601,317
Community College of R.I.	152,596,846	152,582,488	162,150,985	159,621,470	168,403,651
Total Expenditures	\$1,061,770,203	\$1,047,360,269	\$1,090,159,436	\$1,123,009,185	\$1,163,417,439
Expenditures By Object					
Personnel	470,079,416	468,321,528	497,345,066	505,614,307	528,631,353
Operating Supplies and Expenses	216,046,233	195,701,412	195,933,850	208,110,860	218,599,084
Assistance and Grants	280,823,781	277,746,596	303,071,982	308,717,012	311,450,409
Subtotal: Operating Expenditures	966,949,430	941,769,536	996,350,898	1,022,442,179	1,058,680,846
Capital Purchases and Equipment	37,672,206	31,993,014	40,422,980	63,579,959	58,987,692
Debt Service (Fixed Charges)	54,959,531	50,457,325	53,385,558	36,987,047	45,748,901
Operating Transfers	2,189,036	23,140,394	-	-	-
Total Expenditures	\$1,061,770,203	\$1,047,360,269	\$1,090,159,436	\$1,123,009,185	\$1,163,417,439
Expenditures By Funds					
General Revenue	179,174,880	188,223,129	196,304,956	180,983,077	199,498,689
Federal Funds	5,204,666	4,544,682	15,092,544	15,434,426	14,308,847
Restricted Receipts	630,618	632,650	653,200	653,200	660,795
Operating Transfers from Other Funds	26,621,750	28,248,420	31,002,027	40,689,980	36,137,116
Other Funds	850,138,289	825,711,388	847,106,709	885,248,502	912,811,992
Total Expenditures	\$1,061,770,203	\$1,047,360,269	\$1,090,159,436	\$1,123,009,185	\$1,163,417,439
FTE Authorization	3,464.8	3,604.1	3,496.2	3,513.4	3,548.0
Sponsored Research	776.2	642.9	750.8	745.8	745.8
Total	4,241.0	4,247.0	4,247.0	4,259.2	4,293.8

The Agency

Office of the Postsecondary Commissioner



Personnel

Public Higher Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		1,319.3	58,202,278	1,322.3	59,587,582
Unclassified		2.0	249,282	2.0	251,434
Nonclassified		2,818.7	215,997,148	2,864.9	225,418,135
Subtotal		4,140.1	\$274,448,708	4,189.3	\$285,257,151
Overtime		-	4,665,961	-	4,820,553
Reconcile to FTE Authorization		119.2	-	104.6	-
Temporary and Seasonal		-	72,129,099	-	73,020,516
Turnover		-	(\$4,982,791)	-	(\$4,976,159)
Subtotal		119.2	\$71,812,269	104.6	\$72,864,910
Total Salaries		4,259.3	\$346,260,977	4,293.9	\$358,122,061
Benefits					
Payroll Accrual			516,541		542,363
Retiree Health			5,911,648		6,007,884
Holiday			543,522		566,806
Other			4,152,960		4,996,075
Health Benefits			57,117,087		57,819,565
FICA			20,814,131		21,572,412
Retirement			31,895,313		33,774,765
Subtotal			\$120,951,202		\$125,279,870
Total Salaries and Benefits		4,259.3	\$467,212,179	4,293.9	\$483,401,931
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,759		\$95,574
Statewide Benefit Assessment			\$10,164,651		\$11,535,617
Payroll Costs		4,259.3	\$477,376,830	4,293.9	\$494,937,548

Personnel

Public Higher Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			4,475,411		4,665,285
Training and Educational Services			3,827,363		3,745,344
Legal Services			1,033,499		1,047,061
Other Contracts			739,112		775,915
Information Technology			650,000		650,000
Clerical and Temporary Services			129,000		129,000
Design and Engineering Services			427,027		849,983
University and College Services			10,760,668		16,311,437
Management & Consultant Services			5,698,471		5,012,388
Medical Services			496,926		507,392
Subtotal			\$28,237,477		\$33,693,805
Total Personnel		4,259.3	\$505,614,307	4,293.9	\$528,631,353
Distribution By Source Of Funds					
General Revenue		302.5	\$112,826,396	326.2	\$121,090,222
Federal Funds		11.0	\$6,344,629	11.0	\$5,299,269
Restricted Receipts		3.4	\$576,563	3.4	\$585,398
Other Funds		3,942.4	\$385,866,719	3,953.3	\$401,656,464
Total All Funds		4,259.3	\$505,614,307	4,293.9	\$528,631,353

Performance Measures

Public Higher Education

Office of the Postsecondary Commissioner -- Statewide Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) holding an associate degree or higher. Figures are reported annually in the Lumina Stronger Nation report, with a two-year data lag (i.e., 2015 figures are based on 2013 data).

	2013	2014	2015	2016	2017
Target	--	--	--	45.5%	47%
Actual	43.2%	43.2%	43.8%	--	--

Performance for this measure is reported by calendar year.

OPC -- Minority Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) identifying as black, hispanic/ Latino, Native American, or Pacific Islander who hold an associate degree or higher. Figures are sourced from the Lumina Stronger Nation report, then weighted by US Census American Community Survey data, with a two-year data lag (i.e., 2015 figures are based on 2013 data).

	2013	2014	2015	2016	2017
Target	--	--	--	24%	26%
Actual	20.4%	20.4%	21.7%	--	--

Performance for this measure is reported by calendar year.

OPC -- Total Cost of Attendance Coverage for Low-income In-state Students

The figures below represent the percentage of low-income in-state students who are covered for 70 percent of the total cost of attendance (tuition/ books/ fees/ room/ board) at RI public institutions through grants, scholarships, and federal need-based student loans. Low-income students are defined as those who are eligible to receive Pell grants.

	2013	2014	2015	2016	2017
Target	--	--	--	18%	23%
Actual	--	--	13%	--	--

Performance for this measure is reported by state fiscal year.

OPC -- Average Student Loan Debt of Graduates from Rhode Island Public Institutions

The figures below represent the average amount of debt from student loans for graduates of the state's public institutions (URI, RIC, CCRI). Averages from URI and RIC are reported yearly by the Institute for College Access and Success (TICAS), and the CCRI data is derived from institutional reporting.

	2013	2014	2015	2016	2017
Target	--	--	--	\$16,500	\$11,700
Actual	--	--	\$21,170	--	--

Performance for this measure is reported by calendar year.

Performance Measures

Public Higher Education

OPC -- Graduates in High-demand, High-wage Areas

The figures below represent the total number of graduates per year from the three public institutions in the following areas: Professional, Scientific, and Technical Services; Health Care and Social Assistance; Manufacturing; Construction; Finance and Insurance; and Educational Services.

	2013	2014	2015	2016	2017
Target	--	--	--	4,500	4,700
Actual	--	--	4,341	--	--

Performance for this measure is reported by state fiscal year.

The Program

Public Higher Education

Office of Postsecondary Commissioner

Program Mission

The mission of the Office of Postsecondary Commissioner is to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. Specific governance and coordination functions of the Office include: (1) developing and implementing a systematic program of information gathering, processing and analysis addressed to every aspect of higher education in the state; (2) preparing a strategic plan for higher education in the state aligned with the goals of the board of education's strategic plan; (3) developing a higher education financing framework aligned with Board of Education goals; budget analysis for the Council on Postsecondary Education; and facilitating operational efficiencies; (4) providing legal representation for the Council and the Office of Postsecondary Commissioner; (5) representing the Council in contracting and performance reviews and coordinating human resources policies across the institutions, and (6) developing policy analysis and research.

Program Description

The Office of Postsecondary Commissioner is the policy development, research and monitoring arm of the Council on Postsecondary Education and the Board of Education. The Office is organized into five units: Academic and Student Affairs; Facilities; Finance and Management; Government Relations; Human Resources; and Personnel Review. 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.

Statutory History

Pursuant to Chapter 241, Article 4, Section 3, effective July 1, 2014, the Rhode Island Board of Education was reorganized into two councils: the Council on Elementary and Secondary Education and the Council on Postsecondary Education. Each of these councils was the successor to the previous Board of Regents and the Board of Governors for Higher Education (the "Board of Governors") respectively. The Council on Postsecondary Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors for Higher Education, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. Article 20 of the 2015 Appropriations Act (Ch 145 of PL of 2014) also established the Office of the Postsecondary Commissioner effective July 1, 2014. The Commissioner of Postsecondary Education is the system's executive officer and is charged with the governance and coordination responsibilities of the Council on Postsecondary Education. In addition, the Commissioner and the Office will work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. In FY 2016, a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner was created, eliminating the RIHEAA Board of Directors, and replacing the RIHEAA governance structure with the Council on Postsecondary Education.

The Budget

Public Higher Education Office of Postsecondary Commissioner

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	10,148,391	10,024,692	10,029,960	10,018,455	13,516,260
Higher Education Assistance Program	-	-	18,272,907	18,614,789	17,489,210
Total Expenditures	\$10,148,391	\$10,024,692	\$28,302,867	\$28,633,244	\$31,005,470
Expenditures By Object					
Personnel	1,169,918	1,313,102	7,937,507	8,191,484	7,222,070
Operating Supplies and Expenses	3,303,491	2,403,171	4,284,032	4,360,432	4,280,213
Assistance and Grants	5,670,056	6,297,921	16,072,994	16,072,994	16,072,994
Subtotal: Operating Expenditures	10,143,465	10,014,194	28,294,533	28,624,910	27,575,277
Capital Purchases and Equipment	4,926	10,498	8,334	8,334	3,430,193
Total Expenditures	\$10,148,391	\$10,024,692	\$28,302,867	\$28,633,244	\$31,005,470
Expenditures By Funds					
General Revenue	4,943,725	5,480,010	5,815,323	5,803,818	9,301,623
Federal Funds	5,204,666	4,544,682	15,092,544	15,434,426	14,308,847
Other Funds	-	-	7,395,000	7,395,000	7,395,000
Total Expenditures	\$10,148,391	\$10,024,692	\$28,302,867	\$28,633,244	\$31,005,470

Personnel

Office of Postsecondary Commissioner Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		10.0	\$734,005	10.0	\$756,720
Unclassified		2.0	\$249,282	2.0	\$251,434
Nonclassified		13.0	\$1,068,188	12.0	\$1,018,180
Subtotal		25.0	\$2,051,475	24.0	\$2,026,334
Turnover		-	-	-	(249,058)
Subtotal		-	-	-	(\$249,058)
Total Salaries		25.0	\$2,051,475	24.0	\$1,777,276
Benefits					
Payroll Accrual			4,269		13,734
Other			1,901		1,901
FICA			161,818		139,449
Retiree Health			86,292		85,406
Health Benefits			322,130		320,170
Retirement			318,936		277,906
Subtotal			\$895,346		\$838,566
Total Salaries and Benefits		25.0	\$2,946,821	24.0	\$2,615,842
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$117,873		\$108,993
Statewide Benefit Assessment			\$117,163		\$78,728
Payroll Costs		25.0	\$3,063,984	24.0	\$2,694,570
Purchased Services					
Information Technology			650,000		650,000
University and College Services			95,000		95,000
Management & Consultant Services			4,200,000		3,600,000
Legal Services			160,000		160,000
Other Contracts			3,500		3,500
Training and Educational Services			19,000		19,000
Subtotal			\$5,127,500		\$4,527,500
Total Personnel		25.0	\$8,191,484	24.0	\$7,222,070
Distribution By Source Of Funds					
General Revenue		14.0	\$1,846,855	13.0	\$1,922,801
Federal Funds		11.0	\$6,344,629	11.0	\$5,299,269
Total All Funds		25.0	\$8,191,484	24.0	\$7,222,070

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Unclassified					
COMMISSIONER OF BOARD OF GOVERNORS FOR	00F54F	1.0	177,558	1.0	177,558
Subtotal		1.0	\$177,558	1.0	\$177,558
Nonclassified					
ASSOCIATE COMMISSIONER	000020	2.0	298,782	2.0	298,782
ASSISTANT COMMISSIONER FINANCE AND	000016	2.0	162,920	2.0	180,200
INTERNAL AUDITOR	000012	1.0	77,582	-	-
RESEARCH ASSOCIATE/DATA ANALYST IV	000013	1.0	75,000	1.0	75,000
SENIOR BUSINESS ANALYST	000012	1.0	61,800	1.0	62,727
MANAGER G-013	013	1.0	60,255	1.0	61,159
EXECUTIVE ASSISTANT I	000007	3.0	156,864	3.0	165,327
DIRECTOR	000016	1.0	102,285	1.0	102,285
SPECIALIST	000013	1.0	72,700	1.0	72,700
Subtotal		13.0	\$1,068,188	12.0	\$1,018,180
Turnover		-	-	-	(249,058)
Subtotal		-	-	-	(\$249,058)
Total Salaries		14.0	\$1,245,746	13.0	\$946,680
Benefits					
Other			1,901		1,901
FICA			101,704		104,316
Retiree Health			58,540		58,158
Health Benefits			209,626		229,671
Retirement			172,437		189,701
Subtotal			\$544,208		\$583,747
Total Salaries and Benefits		14.0	\$1,789,954	13.0	\$1,530,427
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$127,854		\$117,725
Statewide Benefit Assessment			\$56,843		\$59,108
Payroll Costs		14.0	\$1,846,797	13.0	\$1,589,535
Purchased Services					
University and College Services			95,000		95,000
Legal Services			35,000		35,000
Other Contracts			3,500		3,500
Training and Educational Services			19,000		19,000
Subtotal			\$152,500		\$152,500
Total Personnel		14.0	\$2,040,414	13.0	\$2,116,360
Distribution By Source Of Funds					
General Revenue		14.0	\$1,846,855	13.0	\$1,922,801
Federal Funds		-	\$193,559	-	\$193,559
Total All Funds		14.0	\$2,040,414	13.0	\$2,116,360

Personnel

Office of Postsecondary Commissioner / Operations

Grade	FY 2016		FY 2017	
	FTE	Cost	FTE	Cost

1 Position and financing moved to OMB Audit Consolidation in FY 2017.

Personnel

Office of Postsecondary Commissioner / Higher Education Assistance Program

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, RI HIGHER EDUCATION	00143A	1.0	123,607	1.0	127,316
PROGRAMMER/ANALYST MANAGER	00138A	1.0	108,287	1.0	111,536
TECHNICAL SUPPORT SPECIALIST III (DOS/MVS)	00135A	1.0	84,740	1.0	87,283
DIRECTOR OF PROGRAM ADMINISTRATION	00131A	3.0	227,006	3.0	233,816
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	53,241	1.0	54,838
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	1.0	50,616	1.0	52,135
STOREKEEPER	00315A	1.0	44,755	1.0	46,790
EDUCATION ASSISTANCE TECHNICIAN II	00316A	1.0	41,753	1.0	43,006
Subtotal		10.0	\$734,005	10.0	\$756,720
Unclassified					
SUPERVISING ACCOUNTANT	00131A	1.0	71,724	1.0	73,876
Subtotal		1.0	\$71,724	1.0	\$73,876
Total Salaries		11.0	\$805,729	11.0	\$830,596
Benefits					
Payroll Accrual			4,269		13,734
FICA			60,114		35,133
Retiree Health			27,752		27,248
Health Benefits			112,504		90,499
Retirement			146,499		88,205
Subtotal			\$351,138		\$254,819
Total Salaries and Benefits		11.0	\$1,156,867	11.0	\$1,085,415
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$105,170		\$98,674
Statewide Benefit Assessment			\$60,320		\$19,620
Payroll Costs		11.0	\$1,217,187	11.0	\$1,105,035
Purchased Services					
Information Technology			650,000		650,000
Management & Consultant Services			4,200,000		3,600,000
Legal Services			125,000		125,000
Subtotal			\$4,975,000		\$4,375,000
Total Personnel		11.0	\$6,151,070	11.0	\$5,105,710
Distribution By Source Of Funds					
Federal Funds		11.0	\$6,151,070	11.0	\$5,105,710
Total All Funds		11.0	\$6,151,070	11.0	\$5,105,710

The Program

Public Higher Education
University of Rhode Island

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

University Of Rhode Island University of Rhode Island

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
URI Education and General	520,214,742	518,239,251	530,377,191	543,678,802	554,510,905
URI Housing and Residential Life	40,589,387	42,484,362	45,281,033	49,659,856	56,537,129
URI Dining Services	32,019,390	22,817,142	26,622,367	27,904,912	28,056,250
URI Health Services	6,782,228	7,166,458	7,729,305	7,789,929	8,001,030
URI Bookstore	10,069,052	10,115,316	10,051,799	10,462,333	10,543,312
URI Memorial Union	5,127,531	5,011,219	5,049,480	5,566,624	5,289,446
URI W. Alton Jones	3,114,766	3,014,089	3,568,200	3,147,214	3,422,604
URI Ryan Center and Boss Arena	8,046,797	7,481,063	7,378,043	7,510,587	7,564,414
URI Parking Services	3,280,873	3,106,528	3,315,363	3,374,610	3,453,491
URI Sponsored Contract Research	95,514,167	94,009,147	75,631,087	91,266,909	92,971,101
URI RI State Forensics	1,023,546	1,028,574	1,072,892	1,067,357	1,071,393
URI Restricted and Private Other Services	5,092,849	6,653,115	4,595,670	5,985,926	5,985,926
Total Expenditures	\$730,875,328	\$721,126,264	\$720,672,430	\$757,415,059	\$777,407,001
Expenditures By Object					
Personnel	284,054,044	282,934,686	291,316,841	302,206,244	318,899,890
Operating Supplies and Expenses	165,614,504	144,830,889	139,655,486	150,290,566	158,054,143
Assistance and Grants	210,825,664	224,863,070	220,859,654	226,701,519	228,187,028
Subtotal: Operating Expenditures	660,494,212	652,628,645	651,831,981	679,198,329	705,141,061
Capital Purchases and Equipment	28,130,447	27,683,376	28,337,459	47,391,915	35,119,943
Debt Service (Fixed Charges)	42,250,669	40,814,243	40,502,990	30,824,815	37,145,997
Total Expenditures	\$730,875,328	\$721,126,264	\$720,672,430	\$757,415,059	\$777,407,001
Expenditures By Funds					
General Revenue	85,386,125	89,086,223	90,644,246	80,723,127	90,058,243
Operating Transfers from Other Funds	16,020,796	16,883,440	19,028,368	25,323,470	16,587,357
Other Funds	629,468,407	615,156,601	610,999,816	651,368,462	670,761,401
Total Expenditures	\$730,875,328	\$721,126,264	\$720,672,430	\$757,415,059	\$777,407,001

Personnel

University of Rhode Island Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		799.1	\$35,352,476	801.1	\$36,647,517
Nonclassified		1,527.6	\$132,478,278	1,563.6	\$139,134,866
Subtotal		2,326.7	\$167,830,754	2,364.7	\$175,782,383
Overtime		-	2,666,026	-	2,783,795
Reconcile to FTE Authorization		129.8	-	124.8	-
Temporary and Seasonal		-	38,103,213	-	37,681,704
Turnover		-	(44,499)	-	(43,052)
Subtotal		129.8	\$40,724,740	124.8	\$40,422,447
Total Salaries		2,456.5	\$208,555,494	2,489.5	\$216,204,830
Benefits					
Payroll Accrual			-		-
Holiday			385,911		407,230
Other			3,371,581		3,938,431
FICA			12,074,205		12,664,422
Retiree Health			2,217,517		2,249,557
Health Benefits			33,767,758		33,776,348
Retirement			19,048,513		20,363,065
Subtotal			\$70,865,485		\$73,399,053
Total Salaries and Benefits		2,456.5	\$279,420,979	2,489.5	\$289,603,883
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,235		\$101,193
Statewide Benefit Assessment			\$5,897,860		\$6,771,898
Payroll Costs		2,456.5	\$285,318,839	2,489.5	\$296,375,781
Purchased Services					
University and College Services			9,414,345		14,900,162
Management & Consultant Services			1,242,689		1,193,920
Legal Services			496,499		484,561
Other Contracts			681,872		708,625
Buildings and Ground Maintenance			2,204,759		2,350,509
Training and Educational Services			2,350,256		2,360,957
Design and Engineering Services			41,827		74,983
Medical Services			455,158		450,392
Subtotal			\$16,887,405		\$22,524,109
Total Personnel		2,456.5	\$302,206,244	2,489.5	\$318,899,890
Distribution By Source Of Funds					
General Revenue		10.0	\$40,622,103	10.0	\$45,044,258
Other Funds		2,446.5	\$261,584,141	2,479.5	\$273,855,632
Total All Funds		2,456.5	\$302,206,244	2,489.5	\$318,899,890

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING EMPLOYEE RELATIONS OFFICER	00328A	1.0	77,228	1.0	78,773
TECHNICAL SUPPORT SPECIALIST I	00328A	1.0	76,953	1.0	78,492
CHIEF OF CONSTRUCTION AND MAINTENANCE	00328A	1.0	75,865	1.0	77,382
FISCAL MANAGEMENT OFFICER	00326A	0.7	48,367	0.7	49,334
HUMAN RESOURCES ANALYST I	00326A	3.0	205,158	3.0	209,261
CAMPUS POLICE CAPTAIN - ENFORCEMENT	00325A	1.0	67,818	1.0	69,174
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	188,243	3.0	192,008
MECHANICAL AND ELECTRICAL SHOP	00326A	2.0	124,340	2.0	126,827
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00325A	1.0	61,662	1.0	62,895
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	59,736	1.0	60,931
SUPERVISING PREAUDIT CLERK	00321A	2.0	118,920	2.0	121,298
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	116,602	2.0	118,934
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	56,210	1.0	57,334
HUMAN RESOURCES TECHNICIAN	00322A	1.0	55,925	1.0	57,044
INFORMATION SERVICES TECHNICIAN II	00320A	6.0	327,799	6.0	334,355
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	160,427	3.0	163,636
BUILDING MAINTENANCE SUPERVISOR	00318G	2.0	104,122	2.0	106,204
BUILDING SUPERINTENDENT	00318A	3.0	155,490	3.0	158,600
GROUNDS SUPERINTENDENT	00317A	3.0	154,275	3.0	157,361
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	51,375	1.0	52,403
TECHNICAL STAFF ASSISTANT	00320A	3.0	152,828	3.0	155,885
LIBRARIAN	00318A	1.0	50,725	1.0	51,740
AUTOMOTIVE SERVICE SUPERVISOR	00318G	1.0	50,354	1.0	51,361
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	100,688	2.0	102,702
EMERGENCY MANAGEMENT SPECIALIST	00322A	1.0	50,114	1.0	51,116
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	9.0	438,715	9.0	447,489
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	5.0	243,486	5.0	248,356
CARPENTER	00314G	2.0	97,387	2.0	99,335
WAREHOUSE SUPERVISOR	00315A	1.0	48,463	1.0	49,432
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	144,419	3.0	147,307
STOREKEEPER	00315A	6.0	288,669	6.0	294,442
UNIVERSITY OF RHODE ISLAND POLICE OFFICER	00321A	18.0	862,642	20.0	962,239
STEAMFITTER	00314G	1.0	47,856	1.0	48,813
PERSONNEL AIDE	00319A	1.0	47,556	1.0	48,507
CAMPUS PATROL PERSON	00315A	14.0	662,832	14.0	676,089
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	46,979	1.0	47,919
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	187,095	4.0	190,837
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.7	126,090	2.7	128,612
CAMPUS POLICE OFFICER	00317A	1.0	46,443	1.0	47,372
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	92,130	2.0	93,973
PRINCIPAL CLERK-STENOGRAPHER	00313A	2.0	91,961	2.0	93,800
PRINCIPAL JANITOR	00315A	3.0	137,911	3.0	140,669
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	7.0	321,683	7.0	328,117
COMPOSITOR	00312A	1.0	45,595	1.0	46,507
DIESEL TRUCK AND HEAVY EQUIPMENT	00318A	4.0	181,580	4.0	185,212

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017		
		FTE	Cost	FTE	Cost	
INFORMATION SERVICES TECHNICIAN I	00316A	12.0	544,485	12.0	555,375	
SENIOR GARDENER	00313G	5.0	224,515	5.0	229,005	
CHIEF CLERK	00316A	1.0	44,889	1.0	45,787	
SENIOR CLERK-STENOGRAPHER	00310A	1.3	57,633	1.3	58,786	
PLUMBER	00316G	3.0	132,818	3.0	135,474	
HVAC SHOP SUPERVISOR	00320A	2.0	87,427	2.0	89,176	
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	3.0	130,726	3.0	133,341	
PAINTER	00314G	4.0	173,224	4.0	176,688	
INFORMATION AIDE	00315A	3.0	129,893	3.0	132,491	
CENTRAL MAIL ROOM CLERK	00311G	6.5	281,434	6.5	287,063	
DATA CONTROL CLERK	00315A	4.0	171,489	4.0	174,919	
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.6	235,325	5.6	240,032	
SENIOR MAINTENANCE TECHNICIAN	00314G	14.0	591,318	14.0	603,144	
ELECTRICIAN	00316G	5.0	210,826	5.0	215,043	
GROUNDSKEEPER	00311G	12.0	502,358	12.0	512,405	
FISCAL CLERK	00314A	26.9	1,121,112	26.9	1,143,534	
ENROLLMENT SERVICES REPRESENTATIVE	00315A	14.6	603,778	14.6	615,854	
LOCKSMITH I	00315A	1.0	40,628	1.0	41,441	
SENIOR JANITOR	00312A	15.0	600,544	15.0	612,555	
SENIOR WORD PROCESSING TYPIST	00312A	72.7	2,879,062	72.7	2,936,643	
HOUSEKEEPER	00310A	74.0	2,890,252	74.0	2,948,057	
ARBORIST	00313A	5.0	192,467	5.0	196,316	
SUPERVISING WORD PROCESSING TYPIST	00313A	2.0	75,948	2.0	77,467	
CLERK DISPATCHER	00308G	4.0	147,590	4.0	150,542	
Subtotal		431.0	\$18,920,457	433.0	\$19,381,215	
Nonclassified						
PRESIDENT	N/A	1.0	351,547	1.0	362,093	
PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	N/A	1.0	262,836	1.0	270,721	
VICE PRESIDENT G-N/A	N/A	1.5	322,772	1.5	332,455	
DIRECTOR G-022	022	1.0	206,792	1.0	212,996	
DEAN G-022	022	9.0	1,715,124	9.0	1,766,578	
CHIEF INFORMATION OFFICER	022	1.0	183,784	1.0	189,298	
VICE PROVOST G-022	022	0.8	139,843	0.8	144,038	
DIRECTOR G-019	019	1.0	165,922	1.0	170,900	
VICE PROVOST G-020	020	3.0	486,042	3.0	500,623	
DISTINGUISHED UNIVERSITY PROFESSOR	N/A	1.0	160,395	1.0	165,207	
ASSISTANT VICE PRESIDENT G-020	020	1.0	160,055	1.0	164,857	
DEAN G-019	019	2.0	305,045	2.0	314,196	
ASSOCIATE VICE PRESIDENT	018	1.0	149,925	1.0	154,423	
CONTROLLER	018	1.0	148,246	1.0	152,693	
GENERAL COUNSEL	018	1.0	147,706	1.0	152,137	
DIRECTOR G-020	020	1.0	143,222	1.0	147,519	
ASSOCIATE DEAN G-018	018	7.0	988,145	7.0	1,017,789	
ASSOCIATE DEAN G-017	017	1.0	134,985	1.0	139,035	
DIRECTOR G-018	018	10.3	1,377,354	10.3	1,418,674	
PROFESSOR	N/A	1	280.2	37,471,215	290.2	39,890,331

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017		
		FTE	Cost	FTE	Cost	
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	017	1.0	132,162	1.0	136,127	
ASSOCIATE DEAN G-019	019	3.0	381,337	3.0	392,777	
ASSISTANT VICE PRESIDENT G-018	018	2.2	275,954	2.2	284,232	
EXECUTIVE DIRECTOR G-015	015	1.0	124,966	1.0	128,715	
EXECUTIVE BUSINESS ANALYST G-017	017	1.0	124,075	1.0	127,797	
CHIEF-OF-STAFF	016	1.0	120,974	1.0	124,603	
ASSISTANT LEGAL COUNSEL	016	1.0	118,905	1.0	122,472	
ASSOCIATE CONTROLLER	017	1.0	116,783	1.0	120,286	
DIRECTOR G-016	016	5.3	578,760	6.3	691,123	
ASSISTANT DEAN G-016	016	1.0	108,950	1.0	112,219	
EXECUTIVE BUSINESS ANALYST G-015	015	1.0	108,908	1.0	112,175	
ASSOCIATE DIRECTOR G-016	016	4.5	484,619	4.5	499,157	
DIRECTOR G-017	017	2.8	293,513	2.8	302,318	
SENIOR INTERNAL AUDITOR	013	2	1.0	103,165	-	-
ASSISTANT CONTROLLER	016	1.0	102,937	1.0	106,025	
COORDINATOR G-016	016	1.0	98,880	1.0	101,846	
ASSOCIATE PROFESSOR	N/A	152.3	15,025,988	152.3	15,548,981	
EDUCATOR IV	016	1.6	156,839	1.6	161,544	
SENIOR ASSOCIATE DIRECTOR	016	5.0	488,680	5.0	503,340	
HEAD COACH	N/A	15.0	1,460,689	15.0	1,504,510	
DIRECTOR G-015	015	4.0	386,742	4.0	398,344	
ASSISTANT TO VICE PRESIDENT	016	0.8	76,638	0.8	78,937	
ASSISTANT TO PROVOST	013	1.0	94,341	1.0	97,171	
ASSOCIATE COASTAL RESOURCES MANAGER	016	0.3	23,285	0.3	23,984	
UNIVERSITY POLICE MAJOR	013	1.0	93,056	1.0	95,848	
EDUCATOR III	014	0.9	78,453	0.9	80,807	
ASSISTANT DIRECTOR G-014	014	4.0	364,491	4.0	375,426	
ASSISTANT PROFESSOR	N/A	126.3	11,475,372	126.3	11,874,548	
MARINE RESEARCH ASSOCIATE IV	014	1.0	90,134	1.0	92,838	
MANAGER G-015	015	8.0	711,875	8.0	733,231	
ASSISTANT DIRECTOR G-015	015	3.0	261,901	3.0	269,758	
ELECTRICAL MATERIALS ENGINEER	013	1.0	87,059	1.0	89,671	
FINANCIAL REPORTING ANALYST	013	1.0	86,732	1.0	89,334	
DIRECTOR G-014	014	8.8	756,908	8.8	779,615	
INSTRUCTOR	N/A	4.0	342,071	4.0	352,333	
COORDINATOR G-014	014	5.9	499,910	5.9	514,907	
MANAGER G-013	013	3.6	305,474	3.6	314,638	
MANAGER G-014	014	3.0	252,695	3.0	260,276	
NETWORK MANAGER	015	0.5	42,080	0.5	43,342	
UTILITIES ENGINEER	015	1.0	84,062	1.0	86,584	
DIRECTOR G-013	013	4.5	377,946	4.5	389,284	
ASSOCIATE DIRECTOR G-014	014	5.0	417,337	5.0	429,857	
SPECIALIST II G-012	012	2.0	166,915	2.0	171,922	
BUDGET SPECIALIST III, FINANCIAL ANALYSIS	014	2.0	166,236	2.0	171,223	
LEAD DATABASE SUPPORT TECH	014	4.0	332,069	4.0	342,031	
PERSONNEL MANAGER	012	1.0	83,010	1.0	85,500	

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SENIOR TECH PROGRAMMER	014	8.5	690,677	8.5	711,397
MECHANICAL ENGINEER	015	1.0	81,228	1.0	83,665
ASSOCIATE DIRECTOR G-013	013	1.3	99,182	1.3	102,157
SPECIAL ASSISTANT TO VP/INFO TECH SVS	014	1.0	77,794	1.0	80,128
ASSISTANT DEAN G-014	014	9.0	689,234	9.0	709,911
LEAD INFORMATION TECHNOLOGIST	000014	13.7	1,007,425	13.7	1,037,648
COMPUTER ENGINEER	013	1.0	73,235	1.0	75,432
COORDINATOR G-015	015	1.0	72,738	2.0	147,420
RESEARCH ASSOCIATE IV	013	2.5	177,978	2.5	183,317
COORDINATOR G-013	013	3.0	217,579	4.0	291,606
UNIVERSITY PSYCHOLOGIST	014	3.3	241,279	3.3	248,517
ASSISTANT DIRECTOR G-013	013	9.0	649,621	9.0	669,110
LEAD PROGRAMMER ANALYST	014	7.0	500,172	7.0	515,177
CAPTAIN	000009	1.0	70,664	1.0	72,784
ASSOCIATE DIRECTOR G-012	012	1.0	69,733	1.0	71,825
COORDINATOR G-012	012	8.0	556,308	8.0	572,997
CHIEF ACCOUNTANT	013	2.2	152,782	2.2	157,365
CAMPUS SUSTAINABILITY OFFICER	013	1.0	69,416	1.0	71,498
UNIVERSITY POLICE SERGEANT	008	1.0	69,220	1.0	71,297
UNIVERSITY POLICE LIEUTENANT	010	4.0	276,780	4.0	285,083
SENIOR BUSINESS ANALYST	012	3.0	205,314	3.0	211,473
NETWORK TECHNICIAN IV	014	1.0	68,403	1.0	70,455
SENIOR PROGR CONSULTANT	012	1.0	68,338	2.0	130,388
SENIOR PROGR ANALYST	012	9.0	611,045	9.0	629,376
ASSISTANT DIRECTOR G-012	012	19.5	1,321,388	19.5	1,361,030
SPECIALIST G-012	012	6.0	401,879	6.0	413,935
MANAGER G-012	012	15.0	1,003,052	15.0	1,033,144
RISK MANAGER	011	1.0	66,690	1.0	68,691
POST-DOCTORAL FELLOW	N/A	1.0	67,208	1.0	69,224
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	65,743	1.0	67,715
RESEARCH ASSOCIATE III	000011	1.0	63,759	1.0	65,672
CLINICAL COUNSELOR	013	2.7	167,758	2.7	172,791
ASSISTANT DIRECTOR G-011	011	2.0	126,560	2.0	130,357
TECHNICAL PROGRAMMER	012	0.8	50,538	0.8	52,054
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.6	353,117	5.6	363,710
UNIVERSITY LANDSCAPE ARCHITECT	013	0.5	31,496	0.5	32,441
ASSISTANT COACH	N/A	21.0	1,316,910	21.0	1,356,417
NETWORK TECHNICIAN III	012	1.0	62,185	1.0	64,051
BUDGET SPECIALIST II, FINANCIAL ANALYSIS	012	2.0	124,076	2.0	127,798
LAB TECHNICIAN II	011	1.0	61,552	1.0	63,399
MANAGER G-011	011	7.0	429,611	7.0	442,499
SPECIALIST G-010	010	1.0	61,139	1.0	62,973
TECHNICIAN III	011	3.0	183,013	3.0	188,503
COORDINATOR G-011	011	9.6	583,027	9.6	600,518
EDITOR-IN-CHIEF	012	1.0	60,379	1.0	62,190
CHEMICAL HYGIENE OFFICER	011	2.1	129,112	2.1	132,986

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
INDUSTRIAL HYGIENIST	011	1.0	59,913	1.0	61,710
UNIVERSITY PHOTOGRAPHER	011	1.0	58,820	1.0	60,585
SPECIALIST G-013	013	0.9	49,674	0.9	51,164
WRITER	010	0.7	38,959	0.7	40,128
SUPERVISOR	000009	1.0	58,012	1.0	59,752
SENIOR INFORMATION TECHNOLOGIST	012	16.6	958,225	19.6	1,154,971
OCEAN ENGINEER	011	1.0	57,695	1.0	59,426
MANAGER G-010	010	1.0	57,376	1.0	59,097
ADMISSIONS ADVISOR	012	5.8	330,373	5.8	340,284
MARINE RESEARCH ASSOCIATE III	012	1.0	57,140	1.0	57,140
MEDIA SUPERVISOR (CCE)	009	1.0	55,765	1.0	57,438
ADMISSIONS OFFICER	010	1.8	98,432	1.8	101,385
ARTIST	010	2.6	142,758	2.6	147,041
DIVING SAFETY OFFICER	011	1.2	66,034	1.2	68,015
SPECIALIST G-009	009	3.0	164,796	3.0	169,740
CAREER ADVISOR	010	6.0	327,344	6.0	337,164
EXECUTIVE ASSISTANT II	008	8.5	463,612	8.5	477,520
INFORMATION TECHNOLOGIST	010	6.5	349,506	6.5	359,991
CURATOR	010	2.0	106,881	2.0	110,087
COORDINATOR G-010	010	14.7	781,126	15.7	848,560
LEARNING SPECIALIST	010	2.5	133,271	2.5	137,269
EDITOR	010	2.9	151,083	2.9	155,616
ACADEMIC ADVISOR	010	11.5	604,295	11.5	622,423
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	3.9	206,287	3.9	212,475
PROGRAMMER ANALYST	010	1.0	52,392	1.0	53,964
MANAGER G-008	008	0.8	40,152	0.8	41,357
ASSISTANT UNIVERSITY PURCHASING AGENT	010	2.0	103,958	2.0	107,077
ASSOCIATE ATHLETIC THERAPIST	009	4.0	206,921	4.0	213,129
ADVISOR	010	0.5	25,843	15.5	690,866
ENROLLMENT SERVICES OFFICER	010	6.0	309,651	6.0	318,941
ADMINISTRATIVE ASSISTANT III	006	1.0	51,458	2.0	95,502
ACCOUNTANT G-009	009	3.0	151,516	3.0	156,061
TECHNICIAN, FIRE & LIFE SAFETY	009	3.0	151,148	3.0	155,683
LAB MANAGER	010	1.0	50,180	1.0	51,685
TECHNICIAN II	009	2.0	99,634	2.0	102,623
COORDINATOR G-009	009	2.4	114,924	2.4	118,372
ADMISSION READER	000009	4.0	191,429	4.0	197,172
EXECUTIVE ASSISTANT I	007	21.6	1,014,069	21.6	1,044,491
RESEARCH ASSOCIATE II	009	0.1	3,269	0.1	3,367
TECHNICIAN	010	2.0	93,075	2.0	95,867
COORDINATOR G-008	008	2.0	89,740	2.0	92,432
SPECIALIST G-008	008	1.0	44,611	4.0	206,449
RESEARCH ASSOCIATE I	007	2.0	88,594	2.0	91,252
SPECIALIST G-007	007	1.0	44,187	1.0	45,513
LECTURER	N/A	2.0	87,721	2.0	90,353
COORDINATOR G-007	007	14.8	618,213	14.8	636,399

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
EVENING COORDINATOR	007	1.0	41,467	1.0	42,711
STRENGTH & CONDITIONING COACH	N/A	1.0	41,359	1.0	42,600
TECHNICIAN I	007	3.5	132,620	3.5	136,599
RAM VAN DRIVER	001	1.0	27,875	1.0	28,711
Subtotal		1,105.5	\$105,864,551	1,141.5	\$111,728,500
Overtime		-	1,117,088	-	1,264,132
Reconcile to FTE Authorization		33.1	-	28.1	-
Temporary and Seasonal		-	21,460,674	-	20,970,270
Subtotal		33.1	\$22,577,762	28.1	\$22,234,402
Total Salaries		1,569.7	\$147,362,770	1,602.7	\$153,344,117
Benefits					
Holiday			118,898		134,632
Other			2,331,904		2,882,833
FICA			9,019,829		9,597,936
Retiree Health			1,244,692		1,280,016
Health Benefits			23,867,376		24,031,404
Retirement			13,535,338		14,601,865
Subtotal			\$50,118,037		\$52,528,686
Total Salaries and Benefits		1,569.7	\$197,480,807	1,602.7	\$205,872,803
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,138		\$115,372
Statewide Benefit Assessment			\$4,266,566		\$5,049,809
Payroll Costs		1,569.7	\$201,747,373	1,602.7	\$210,922,612
Purchased Services					
University and College Services			5,666,232		9,717,635
Management & Consultant Services			612,950		635,450
Legal Services			356,548		356,548
Other Contracts			585,713		607,813
Buildings and Ground Maintenance			844,903		929,873
Training and Educational Services			998,797		998,797
Design and Engineering Services			17,000		17,000
Medical Services			224,750		224,750
Subtotal			\$9,306,893		\$13,487,866
Total Personnel		1,569.7	\$217,401,399	1,602.7	\$232,296,115
Distribution By Source Of Funds					
General Revenue		2.0	\$39,682,754	2.0	\$44,155,493
Other Funds		1,567.7	\$177,718,645	1,600.7	\$188,140,622
Total All Funds		1,569.7	\$217,401,399	1,602.7	\$232,296,115

Personnel

University of Rhode Island / URI Education and General

Grade	FY 2016		FY 2017	
	FTE	Cost	FTE	Cost

1 FY 2017 includes 10.0 new Professor FTE positions as part of the President's Transformational Goals and Academic Plan.

2 Position moved to OMB as part of Audit Consolidation under DOA.

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,641	1.0	57,774
LOCKSMITH II	00320A	1.0	55,806	1.0	56,922
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	55,108	1.0	56,210
BUILDING SUPERINTENDENT	00318A	4.0	199,321	4.0	203,307
MECHANICAL AND ELECTRICAL SHOP	00326A	1.0	49,423	1.0	50,411
CHIEF CLERK	00316A	1.0	48,932	1.0	49,911
RESIDENCE HALL SECURITY OFFICER	00313A	1.0	47,433	1.0	48,382
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	46,776	1.0	47,712
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	45,583	1.0	46,495
CAMPUS PATROL PERSON	00315A	4.0	180,866	4.0	184,483
PLUMBER	00316G	1.0	45,194	1.0	46,098
LOCKSMITH I	00315A	2.0	90,362	2.0	92,169
PAINTER	00314G	3.0	132,939	3.0	135,598
FISCAL CLERK	00314A	3.0	127,891	3.0	130,449
ELECTRICIAN	00316G	5.0	204,754	5.0	208,849
CAMPUS POLICE OFFICER	00317A	1.0	40,574	1.0	41,385
HOUSEKEEPER	00310A	46.0	1,844,672	46.0	2,071,721
SENIOR JANITOR	00312A	12.0	473,935	12.0	483,414
PRINCIPAL CLERK	00312A	1.0	39,087	1.0	39,869
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	194,471	5.0	198,360
SENIOR WORD PROCESSING TYPIST	00312A	3.0	115,400	3.0	117,708
MASON	00314G	1.0	38,336	1.0	39,103
MOTOR EQUIPMENT OPERATOR	00311G	1.0	36,610	1.0	37,342
Subtotal		100.0	\$4,170,114	100.0	\$4,443,672
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	35,002	0.2	36,052
ASSISTANT VICE PRESIDENT G-018	018	0.8	88,338	0.8	90,988
ASSOCIATE DIRECTOR G-014	014	1.0	80,786	1.0	83,210
DIRECTOR G-014	014	0.5	38,146	0.5	39,290
ASSISTANT DIRECTOR G-012	012	2.0	146,558	2.0	150,955
ASSISTANT DIRECTOR G-013	013	1.0	67,393	1.0	69,415
MANAGER G-012	012	1.0	66,915	1.0	68,922
DIRECTOR G-013	013	1.0	66,254	1.0	68,242
COORDINATOR II	011	1.0	59,088	1.0	60,861
COORDINATOR G-011	011	1.5	77,700	1.5	80,031
COORDINATOR G-010	010	0.9	41,984	0.9	43,244
EXECUTIVE ASSISTANT II	008	0.2	9,804	0.2	10,098
COORDINATOR G-009	009	1.0	48,458	1.0	49,912
HALL DIRECTOR	005	4.0	162,079	4.0	166,941
HALL DIRECTOR II	007	5.0	200,495	5.0	206,510
Subtotal		21.1	\$1,189,000	21.1	\$1,224,671

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	799,400	-	812,700
Temporary and Seasonal		-	2,075,973	-	2,143,153
Subtotal		-	\$2,875,373	-	\$2,955,853
Total Salaries		121.1	\$8,234,487	121.1	\$8,624,196
Benefits					
Holiday			101,500		101,740
Other			101,760		112,055
FICA			409,974		433,641
Retiree Health			245,449		251,423
Health Benefits			1,692,391		1,747,831
Retirement			1,120,639		1,240,413
Subtotal			\$3,671,713		\$3,887,103
Total Salaries and Benefits		121.1	\$11,906,200	121.1	\$12,511,299
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,208		\$85,652
Statewide Benefit Assessment			\$230,444		\$269,247
Payroll Costs		121.1	\$12,136,644	121.1	\$12,780,546
Purchased Services					
University and College Services			250,550		1,673,672
Management & Consultant Services			5,438		5,438
Legal Services			6,000		6,000
Other Contracts			31,457		37,000
Buildings and Ground Maintenance			636,283		676,283
Training and Educational Services			46,377		50,000
Design and Engineering Services			14,901		-
Subtotal			\$991,006		\$2,448,393
Total Personnel		121.1	\$13,127,650	121.1	\$15,228,939
Distribution By Source Of Funds					
Other Funds		121.1	\$13,127,650	121.1	\$15,228,939
Total All Funds		121.1	\$13,127,650	121.1	\$15,228,939

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	63,532	1.0	64,803
FOOD SERVICE ADMINISTRATOR	00322A	4.8	268,764	4.8	274,139
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,744	1.0	53,799
FOOD SERVICE HEAD CASHIER (URI)	00317G	1.0	51,064	1.0	52,085
BAKERY SUPERVISOR	00318A	1.0	50,811	1.0	51,827
CHIEF CLERK	00316A	1.0	49,588	1.0	50,580
SENIOR BAKER	00315A	2.0	93,600	2.0	95,472
STOREKEEPER	00315A	3.0	136,890	3.0	139,628
PRINCIPAL COOK	00318A	6.0	264,456	6.0	269,745
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	43,965	1.0	44,844
SENIOR COOK	00315A	1.0	43,814	1.0	44,690
COOK'S HELPER	00309A	52.9	2,289,372	52.9	2,449,546
FISCAL CLERK	00314A	1.8	72,250	1.8	73,695
SENIOR FOOD SERVICE AIDE	00313A	5.3	215,675	5.3	219,989
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	119,713	3.0	122,107
TELLER	00315A	1.0	39,831	1.0	40,628
COOK	00312A	17.5	690,362	17.5	704,169
SENIOR STORES CLERK	00311A	2.8	108,160	2.8	110,323
MOTOR EQUIPMENT OPERATOR	00311G	1.0	38,442	1.0	39,211
HOUSEKEEPER	00310A	12.2	462,641	12.2	471,894
DATA ENTRY OPERATOR	00310A	0.8	28,773	0.8	29,348
Subtotal		121.1	\$5,184,447	121.1	\$5,402,522
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	28,002	0.2	28,842
DIRECTOR G-017	017	1.0	112,217	1.0	115,584
ASSOCIATE ADMINISTRATOR	014	2.0	156,384	2.0	161,076
EXECUTIVE CHEF	012	1.0	66,915	1.0	68,922
SPECIALIST G-011	011	0.2	15,973	0.2	16,452
LEAD INFORMATION TECHNOLOGIST	000014	1.0	62,941	1.0	64,829
MANAGER G-010	010	3.0	174,198	3.0	179,424
COORDINATOR G-010	010	1.0	50,801	1.0	52,325
COORDINATOR G-008	008	1.0	50,678	1.0	52,198
ARTIST	010	1.0	50,098	1.0	51,601
EXECUTIVE ASSISTANT II	008	0.2	7,843	0.2	8,078
Subtotal		11.6	\$776,050	11.6	\$799,331

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	368,000	-	315,800
Temporary and Seasonal		-	1,592,459	-	1,589,624
Subtotal		-	\$1,960,459	-	\$1,905,424
Total Salaries		132.6	\$7,920,956	132.6	\$8,107,277
Benefits					
Holiday			110,000		115,900
Other			70,579		75,153
FICA			455,966		474,431
Retiree Health			299,655		307,967
Health Benefits			2,307,440		2,338,478
Retirement			1,300,602		1,435,283
Subtotal			\$4,544,242		\$4,747,212
Total Salaries and Benefits		132.6	\$12,465,198	132.6	\$12,854,489
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,990		\$84,947
Statewide Benefit Assessment			\$256,303		\$294,588
Payroll Costs		132.6	\$12,721,501	132.6	\$13,149,077
Purchased Services					
Other Contracts			7,500		7,500
Buildings and Ground Maintenance			144,000		156,433
Subtotal			\$151,500		\$163,933
Total Personnel		132.6	\$12,873,001	132.6	\$13,313,010
Distribution By Source Of Funds					
Other Funds		132.6	\$12,873,001	132.6	\$13,313,010
Total All Funds		132.6	\$12,873,001	132.6	\$13,313,010

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	83,682	0.8	85,356
REGISTERED NURSE A	00920A	5.9	520,658	5.9	581,634
LICENSED PRACTICAL NURSE	00517A	2.3	151,086	2.3	154,108
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.3	130,833	2.3	133,450
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.8	41,424	0.8	42,252
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	45,638	1.0	46,551
SENIOR RECONCILIATION CLERK	00314A	2.0	87,508	2.0	89,258
SENIOR WORD PROCESSING TYPIST	00312A	1.8	75,911	1.8	77,429
FISCAL CLERK	00314A	1.0	40,837	1.0	41,654
SENIOR JANITOR	00312A	2.0	79,009	2.0	80,589
MEDICAL RECORDS CLERK	00311A	5.1	196,598	5.1	200,530
Subtotal		24.9	\$1,453,184	24.9	\$1,532,811
Nonclassified					
VICE PRESIDENT G-N/A	N/A	-	7,001	-	7,211
DIRECTOR G-N/A	N/A	1.0	168,252	1.0	173,300
STAFF PHYSICIAN, CLINICAL PRACTITIONER	N/A	1.0	161,060	1.0	165,892
PHYSICIAN	N/A	2.0	320,417	2.0	330,030
DIRECTOR G-017	017	1.0	105,404	1.0	108,566
COORDINATOR G-016	016	0.8	75,060	0.8	77,312
NURSE PRACTITIONER	016	2.3	219,682	2.3	226,272
COORDINATOR G-014	014	1.5	126,312	1.5	130,101
ASSOCIATE DIRECTOR G-014	014	1.0	80,308	1.0	82,717
PHARMACIST	013	0.8	57,352	0.8	59,073
SPECIALIST G-011	011	0.5	35,553	0.5	36,620
LEAD INFORMATION TECHNOLOGIST	000014	1.0	64,964	1.0	66,913
CLINICAL COUNSELOR	013	0.2	12,008	0.2	12,368
COORDINATOR G-011	011	1.0	58,168	1.0	59,913
TECHNOLOGIST, IMAGING SERVICES	009	0.8	38,013	0.8	39,153
EXECUTIVE ASSISTANT II	008	-	1,961	-	2,020
Subtotal		15.0	\$1,531,515	15.0	\$1,577,461
Overtime		-	71,200	-	56,950
Temporary and Seasonal		-	552,856	-	572,318
Subtotal		-	\$624,056	-	\$629,268
Total Salaries		39.8	\$3,608,755	39.8	\$3,739,540
Benefits					
Holiday			10,500		10,875
Other			69,009		71,671
FICA			244,439		254,135
Retiree Health			95,126		99,643
Health Benefits			835,470		827,166
Retirement			528,990		582,110
Subtotal			\$1,783,534		\$1,845,600

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		39.8	\$5,392,289	39.8	\$5,585,140
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$121,502		\$125,855
Statewide Benefit Assessment			\$135,984		\$156,430
Payroll Costs		39.8	\$5,528,273	39.8	\$5,741,570
Purchased Services					
University and College Services			37,200		24,700
Management & Consultant Services			4,700		4,500
Buildings and Ground Maintenance			56,629		46,529
Training and Educational Services			3,450		2,100
Design and Engineering Services			-		50,000
Medical Services			185,000		182,000
Subtotal			\$286,979		\$309,829
Total Personnel		39.8	\$5,815,252	39.8	\$6,051,399
Distribution By Source Of Funds					
Other Funds		39.8	\$5,815,252	39.8	\$6,051,399
Total All Funds		39.8	\$5,815,252	39.8	\$6,051,399

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	6.0	355,154	6.0	351,765
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,198	1.0	50,182
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	46,972	1.0	47,911
FISCAL CLERK	00314A	1.0	46,671	1.0	47,604
DATA ENTRY OPERATOR	00310A	1.0	42,768	1.0	43,623
COPYING MACHINE OPERATOR	00310A	0.8	28,773	0.8	29,348
COMPOSITOR	00312A	1.0	37,226	1.0	37,971
Subtotal		11.8	\$606,762	11.8	\$608,404
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.1	12,251	0.1	12,619
ADMINISTRATOR	015	1.0	91,674	1.0	94,424
ASSISTANT ADMINISTRATOR	000013	1.0	62,695	1.0	64,576
EXECUTIVE ASSISTANT II	008	0.1	3,431	0.1	3,534
Subtotal		2.1	\$170,051	2.1	\$175,153
Overtime		-	90,006	-	112,000
Temporary and Seasonal		-	345,200	-	350,200
Subtotal		-	\$435,206	-	\$462,200
Total Salaries		13.9	\$1,212,019	13.9	\$1,245,757
Benefits					
Holiday			8,519		8,199
Other			12,141		12,449
FICA			59,427		59,942
Retiree Health			30,847		30,487
Health Benefits			198,972		178,649
Retirement			149,908		159,065
Subtotal			\$459,814		\$448,791
Total Salaries and Benefits		13.9	\$1,671,833	13.9	\$1,694,548
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$95,373		\$96,646
Statewide Benefit Assessment			\$33,393		\$37,222
Payroll Costs		13.9	\$1,705,226	13.9	\$1,731,770
Purchased Services					
University and College Services			98,000		128,000
Other Contracts			4,250		4,250
Subtotal			\$102,250		\$132,250
Total Personnel		13.9	\$1,807,476	13.9	\$1,864,020
Distribution By Source Of Funds					
Other Funds		13.9	\$1,807,476	13.9	\$1,864,020
Total All Funds		13.9	\$1,807,476	13.9	\$1,864,020

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	61,039	1.0	62,260
HOUSEKEEPER	00310A	7.8	461,057	7.8	475,321
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	56,891	1.0	58,029
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,893	1.0	54,971
BUILDING SUPERINTENDENT	00318A	1.0	52,270	1.0	53,315
INFORMATION AIDE	00315A	1.0	47,797	1.0	48,753
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	130,063	3.0	132,664
SENIOR JANITOR	00312A	2.0	86,446	2.0	88,175
INFORMATION SERVICES TECHNICIAN I	00316A	2.7	112,884	2.7	115,142
FISCAL CLERK	00314A	3.0	118,623	3.0	120,995
COMPOSITOR	00312A	0.8	24,053	0.8	24,534
Subtotal		24.3	\$1,205,016	24.3	\$1,234,159
Nonclassified					
VICE PRESIDENT G-N/A	N/A	-	5,250	-	5,408
ASSISTANT DIRECTOR G-012	012	1.0	80,796	1.0	83,220
ASSISTANT DIRECTOR G-013	013	3.0	210,523	3.0	216,839
COORDINATOR G-011	011	4.0	215,771	4.0	222,244
COORDINATOR G-010	010	1.0	53,779	1.0	55,392
INFORMATION TECHNOLOGIST	010	1.0	52,717	1.0	54,299
EXECUTIVE ASSISTANT II	008	-	1,471	-	1,515
Subtotal		10.1	\$620,307	10.1	\$638,917
Overtime		-	88,277	-	93,593
Temporary and Seasonal		-	204,557	-	215,304
Subtotal		-	\$292,834	-	\$308,897
Total Salaries		34.3	\$2,118,157	34.3	\$2,181,973
Benefits					
Holiday			7,783		7,789
Other			43,596		45,106
FICA			147,578		151,654
Retiree Health			63,298		64,469
Health Benefits			560,297		539,350
Retirement			329,250		355,834
Subtotal			\$1,151,802		\$1,164,202
Total Salaries and Benefits		34.3	\$3,269,959	34.3	\$3,346,175
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,266		\$91,173
Statewide Benefit Assessment			\$78,475		\$88,975
Payroll Costs		34.3	\$3,348,434	34.3	\$3,435,150

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			16,850		14,350
Other Contracts			2,880		2,000
Buildings and Ground Maintenance			23,090		23,090
Subtotal			\$42,820		\$39,440
Total Personnel		34.3	\$3,391,254	34.3	\$3,474,590
Distribution By Source Of Funds					
Other Funds		34.3	\$3,391,254	34.3	\$3,474,590
Total All Funds		34.3	\$3,391,254	34.3	\$3,474,590

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	87,095	1.0	88,837
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,415	1.0	54,483
BUILDING SUPERINTENDENT	00318A	1.0	50,811	1.0	51,827
SENIOR COOK	00315A	3.0	143,917	3.0	146,795
INFORMATION AIDE	00315A	1.0	46,778	1.0	47,714
HOUSEKEEPER	00310A	1.3	47,944	1.3	48,903
COOK'S HELPER	00309A	2.8	99,237	2.8	101,222
SENIOR JANITOR	00312A	1.0	35,125	1.0	35,828
COOK	00312A	1.8	4,505	1.8	162,987
Subtotal		13.9	\$568,827	13.9	\$738,596
Nonclassified					
ASSISTANT DIRECTOR G-013	013	2.0	153,225	2.0	157,822
MANAGER G-012	012	1.0	60,378	1.0	62,189
SUPERVISOR	000009	0.9	50,243	0.9	51,750
COORDINATOR G-009	009	2.6	144,441	2.6	148,774
MANAGER G-009	009	1.0	50,015	1.0	51,515
Subtotal		7.5	\$458,302	7.5	\$472,050
Overtime		-	55,600	-	54,600
Temporary and Seasonal		-	456,744	-	465,707
Turnover		-	(36,544)	-	-
Subtotal		-	\$475,800	-	\$520,307
Total Salaries		21.3	\$1,502,929	21.3	\$1,730,953
Benefits					
Holiday			20,000		20,000
Other			20,723		25,094
FICA			93,765		108,248
Retiree Health			33,282		38,451
Health Benefits			284,977		307,590
Retirement			174,443		215,813
Subtotal			\$627,190		\$715,196
Total Salaries and Benefits		21.3	\$2,130,119	21.3	\$2,446,149
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$78,525		\$92,935
Statewide Benefit Assessment			\$52,704		\$67,209
Payroll Costs		21.3	\$2,182,823	21.3	\$2,513,358

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			9,200		9,200
Buildings and Ground Maintenance			32,500		33,500
Subtotal			\$41,700		\$42,700
Total Personnel		21.3	\$2,261,067	21.3	\$2,556,058
Distribution By Source Of Funds					
Other Funds		21.3	\$2,261,067	21.3	\$2,556,058
Total All Funds		21.3	\$2,261,067	21.3	\$2,556,058

Personnel

University of Rhode Island / URI Ryan Center and Boss Arena

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	2.0	78,086	2.0	80,136
Subtotal		2.0	\$78,086	2.0	\$80,136
Nonclassified					
ASSISTANT TO VICE PRESIDENT	016	0.2	18,601	0.2	19,159
CHIEF ACCOUNTANT	013	0.8	53,766	0.8	55,379
Subtotal		1.0	\$72,367	1.0	\$74,538
Overtime		-	5,000	-	5,000
Temporary and Seasonal		-	5,500	-	5,500
Subtotal		-	\$10,500	-	\$10,500
Total Salaries		3.0	\$160,953	3.0	\$165,174
Benefits					
Holiday			600		660
Other			1,680		1,742
FICA			11,509		11,883
Retiree Health			4,555		4,651
Health Benefits			58,409		56,334
Retirement			25,413		27,428
Subtotal			\$102,166		\$102,698
Total Salaries and Benefits		3.0	\$263,119	3.0	\$267,872
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,873		\$87,457
Statewide Benefit Assessment			\$6,470		\$7,346
Payroll Costs		3.0	\$269,589	3.0	\$275,218
Purchased Services					
University and College Services			1,610,658		1,610,658
Management & Consultant Services			207,000		207,000
Other Contracts			14,444		14,444
Buildings and Ground Maintenance			278,947		278,177
Subtotal			\$2,111,049		\$2,110,279
Total Personnel		3.0	\$2,380,638	3.0	\$2,385,497
Distribution By Source Of Funds					
Other Funds		3.0	\$2,380,638	3.0	\$2,385,497
Total All Funds		3.0	\$2,380,638	3.0	\$2,385,497

Personnel

University of Rhode Island / URI Parking Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
CAMPUS PATROL PERSON	00315A	1.0	76,979	1.0	75,625
FISCAL MANAGEMENT OFFICER	00326A	0.3	20,323	0.3	20,729
INFORMATION AIDE	00315A	1.0	42,886	1.0	43,744
CLERK DISPATCHER	00308G	1.0	36,269	1.0	36,994
Subtotal		3.3	\$176,457	3.3	\$177,092
Nonclassified					
DIRECTOR G-017	017	0.3	27,606	0.3	28,434
MANAGER G-011	011	1.0	61,936	1.0	63,794
SENIOR INFORMATION TECHNOLOGIST	012	0.4	22,334	0.4	23,004
Subtotal		1.7	\$111,876	1.7	\$115,232
Overtime		-	4,050	-	10,300
Temporary and Seasonal		-	7,900	-	9,000
Subtotal		-	\$11,950	-	\$19,300
Total Salaries		5.0	\$300,283	5.0	\$311,624
Benefits					
Holiday			2,021		2,400
Other			4,756		4,892
FICA			22,461		22,363
Retiree Health			10,427		10,406
Health Benefits			88,514		75,583
Retirement			53,127		56,536
Subtotal			\$181,306		\$172,180
Total Salaries and Benefits		5.0	\$481,589	5.0	\$483,804
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$95,695		\$95,920
Statewide Benefit Assessment			\$12,398		\$13,886
Payroll Costs		5.0	\$493,987	5.0	\$497,690
Purchased Services					
Other Contracts			35,628		35,618
Buildings and Ground Maintenance			70,532		76,532
Subtotal			\$106,160		\$112,150
Total Personnel		5.0	\$600,147	5.0	\$609,840
Distribution By Source Of Funds					
Other Funds		5.0	\$600,147	5.0	\$609,840
Total All Funds		5.0	\$600,147	5.0	\$609,840

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE DIRECTOR (DEVELOPMENTAL)	00337A	1.0	102,899	1.0	104,957
SUPERVISING PREAUDIT CLERK	00321A	1.0	55,706	1.0	56,820
ACCOUNTANT	00320A	4.0	217,333	4.0	221,680
TECHNICAL STAFF ASSISTANT	00320A	1.8	88,313	1.8	90,079
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	188,224	4.0	191,988
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	18.4	850,361	18.4	867,368
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	44,851	1.0	45,748
CENTRAL MAIL ROOM CLERK	00311G	0.5	21,080	0.5	21,502
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	5.0	216,729	5.0	221,064
SENIOR CLERK-STENOGRAPHER	00310A	0.7	29,924	0.7	30,522
FISCAL CLERK	00314A	9.5	404,527	9.5	412,618
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	0.3	12,582	0.3	12,834
SENIOR WORD PROCESSING TYPIST	00312A	8.5	337,913	8.5	344,672
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	117,759	3.0	120,114
INFORMATION AIDE	00315A	1.0	38,777	1.0	39,553
OFFSET PRESSPERSON	00312A	2.0	76,313	2.0	77,839
COMMUNITY NUTRITION ASSISTANT	00325G	3.9	122,703	3.9	125,157
Subtotal		65.5	\$2,925,994	65.5	\$2,984,515
Nonclassified					
VICE PRESIDENT G-N/A	N/A	1.0	235,904	1.0	242,981
PROFESSOR	N/A	2.3	381,616	2.3	393,065
ASSOCIATE VICE PRESIDENT	018	1.0	160,615	1.0	165,433
DIRECTOR G-018	018	1.4	186,302	1.4	191,891
SENIOR COASTAL RESOURCES MANAGER	017	1.0	120,821	1.0	124,446
ASSOCIATE DIRECTOR G-017	017	1.0	114,352	1.0	117,783
DIRECTOR G-015	015	2.0	216,833	2.0	223,338
ASSOCIATE PROFESSOR	N/A	5.7	612,351	5.7	630,722
EXECUTIVE SECRETARY, UNOLS	017	1.0	103,536	1.0	106,642
EDUCATOR IV	016	0.4	41,000	0.4	42,230
ASSISTANT CONTROLLER	016	1.0	100,385	1.0	103,397
DIRECTOR G-016	016	4.7	461,984	4.7	475,844
MASTER	020	2.0	195,114	2.0	200,967
DIRECTOR G-014	014	1.0	95,262	1.0	98,120
CHIEF ENGINEER, RV ENDEAVOR	019	1.0	95,065	1.0	97,917
ASSOCIATE MARINE RESEARCH SCIENTIST	016	1.9	177,576	1.9	182,903
MANAGER G-014	014	1.0	91,676	1.0	94,426
SHIPS TECHNICIAN V	014	1.0	90,977	1.0	93,706
EDUCATOR III	014	0.1	12,400	0.1	12,772
DIRECTOR G-013	013	1.0	88,497	1.0	91,152
COORDINATOR G-014	014	0.9	81,286	0.9	83,725
ASSOCIATE COASTAL RESOURCES MANAGER	016	5.8	507,010	5.8	522,221
MANAGER G-015	015	0.9	78,073	0.9	80,415
ASSISTANT DIRECTOR G-015	015	1.6	137,208	1.6	141,324
ASSOCIATE DIRECTOR G-014	014	1.0	83,576	1.0	86,083
COORDINATOR G-012	012	1.0	77,484	1.0	79,809

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
ASSISTANT PROFESSOR	N/A	8.7	667,890	8.7	687,927
DEPUTY EXECUTIVE SECRETARY, UNOLS	013	1.0	75,789	1.0	78,063
PORT ENGINEER	014	1.0	75,683	1.0	77,953
MARINE RESEARCH ASSOCIATE IV	014	5.3	397,768	5.3	409,701
ASSOCIATE DIRECTOR G-012	012	1.8	133,009	1.8	136,999
MARINE RESEARCH SPECIALIST V	013	6.0	441,170	6.0	454,405
RESEARCH ASSOCIATE IV	013	22.3	1,626,446	22.3	1,675,239
ASSOCIATE DIRECTOR G-013	013	0.8	54,210	0.8	55,837
MANAGER G-013	013	1.0	72,280	1.0	74,448
COORDINATOR G-013	013	1.0	69,748	1.0	71,840
NETWORK TECHNICIAN IV	014	1.0	69,395	1.0	71,477
SHIPS TECHNICIAN IV	013	2.6	179,855	2.6	185,251
ASSISTANT DIRECTOR G-012	012	5.5	379,178	5.5	390,553
SPECIALIST G-012	012	1.6	110,265	1.6	113,573
SPECIALIST II G-012	012	1.0	68,818	1.0	70,883
RESEARCH ASSOCIATE III	000011	11.4	780,189	11.4	803,595
MANAGER G-012	012	2.0	137,224	2.0	141,340
MANAGER G-010	010	1.0	67,208	1.0	69,224
ASSOCIATE MARINE DEV ENGINEER I	012	1.0	67,085	1.0	69,098
ASSISTANT MARINE RESEARCH SCIENTIST	014	1.0	66,326	1.0	68,316
MARINE RESEARCH SPECIALIST IV	011	1.0	64,944	1.0	66,892
RESEARCH ASSOCIATE/DATA ANALYST III	012	2.0	129,646	2.0	133,536
CHIEF ACCOUNTANT	013	2.0	129,166	2.0	133,041
MARINE RESEARCH ASSOCIATE III	012	6.0	384,760	6.0	396,303
CHEMICAL HYGIENE OFFICER	011	0.4	25,108	0.4	25,861
DIVING SAFETY OFFICER	011	1.1	65,350	1.1	67,311
NETWORK TECHNICIAN III	012	3.0	182,271	3.0	187,739
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	4.0	234,679	4.0	241,719
TECHNICIAN III	011	1.0	58,084	1.0	59,827
PROGRAMMER ANALYST	010	1.0	57,530	1.0	59,256
LAB MANAGER	010	1.0	57,455	1.0	59,179
TECHNICAL PROGRAMMER	012	1.2	68,210	1.2	70,256
COORDINATOR G-011	011	2.0	110,667	2.0	113,987
SENIOR INFORMATION TECHNOLOGIST	012	3.0	165,327	3.0	170,286
SPECIALIST G-010	010	2.0	109,484	2.0	112,769
COORDINATOR G-010	010	7.0	378,623	7.0	389,982
ACCOUNTANT G-009	009	3.0	162,183	3.0	167,048
MARINE RESEARCH SPECIALIST III	009	10.4	561,025	10.4	577,856
FISCAL COORDINATOR	009	1.0	53,124	1.0	54,718
MARINE RESEARCH ASSOCIATE II	010	3.6	190,896	3.6	196,623
WRITER	010	1.3	70,461	1.3	72,575
ACADEMIC ADVISOR	010	2.5	133,521	2.5	137,527
COORDINATOR G-009	009	7.0	368,846	7.0	379,911
SPECIALIST II G-009	009	3.0	157,819	3.0	162,554
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	52,499	1.0	54,074
ANALYST, GRANTS & CONTRACTS	009	3.0	156,909	3.0	161,616

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
ASSISTANT COACH	N/A	0.8	42,162	0.8	43,427
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,465	1.0	51,979
LEARNING SPECIALIST	010	1.0	50,179	1.0	51,684
SPECIALIST G-009	009	3.0	148,477	3.0	152,931
ARTIST	010	1.0	48,934	1.0	50,402
SPECIALIST G-008	008	2.0	97,647	2.0	100,577
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	1.0	48,718	1.0	50,180
ADVISOR	010	2.0	97,436	2.0	100,359
RESEARCH ASSOCIATE II	009	15.5	748,875	15.5	771,341
EXECUTIVE ASSISTANT II	008	1.0	48,185	1.0	49,631
INFORMATION TECHNOLOGIST	010	1.0	46,604	1.0	48,002
COORDINATOR G-008	008	1.6	73,578	1.6	75,785
MARINE RESEARCH SPECIALIST II	007	6.0	274,867	6.0	283,113
ASSISTANT MARINE DEV ENGINEER	009	1.0	45,345	1.0	46,705
POST-DOCTORAL FELLOW	N/A	33.5	1,448,063	33.5	1,491,504
CAPTAIN, SMALL BOATS	007	1.0	43,227	1.0	44,524
RESEARCH ASSOCIATE I	007	16.3	689,935	16.3	710,633
SECOND MATE	004	1.0	42,162	1.0	43,427
TECHNICIAN I	007	1.0	41,580	1.0	42,827
STEWARD	003	2.0	82,906	2.0	85,393
RESEARCH ASSISTANT IV	007	6.6	273,489	6.6	281,694
MARINE RESEARCH ASSISTANT IV	007	2.0	81,622	2.0	84,071
COORDINATOR G-007	007	8.0	326,763	8.0	336,566
BOSUN, RV ENDEAVOR	003	1.0	40,555	1.0	41,772
EXECUTIVE ASSISTANT I	007	1.0	40,154	1.0	41,359
OILER/WIPER	001	1.0	39,162	1.0	40,337
SPECIALIST G-005	005	1.0	39,108	1.0	40,281
MESSMAN	001	1.0	38,520	1.0	39,676
RESEARCH ASSISTANT III	005	3.0	106,243	3.0	109,430
MARINE RESEARCH ASSISTANT II	003	2.5	88,176	2.5	90,821
MARINE RESEARCH SPECIALIST I	005	2.0	68,712	2.0	70,773
A/B SEAMAN, RV ENDEAVOR G-002	002	5.0	165,363	5.0	170,324
ANIMAL TECHNICIAN	003	1.0	33,046	1.0	34,037
RESEARCH ASSISTANT I	001	1.0	31,019	1.0	31,950
RESEARCH ASSISTANT II	003	8.5	259,817	8.5	267,612
Subtotal		330.5	\$20,016,120	330.5	\$20,616,607

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	67,405	-	58,720
Reconcile to FTE Authorization		96.7	-	96.7	-
Temporary and Seasonal		-	11,095,093	-	11,055,009
Subtotal		96.7	\$11,162,498	96.7	\$11,113,729
Total Salaries		492.7	\$34,104,612	492.7	\$34,714,851
Benefits					
Holiday			6,090		5,035
Other			678,142		671,937
FICA			1,545,684		1,487,224
Retiree Health			189,966		161,824
Health Benefits			3,711,775		3,528,413
Retirement			1,762,117		1,627,261
Subtotal			\$7,893,774		\$7,481,694
Total Salaries and Benefits		492.7	\$41,998,386	492.7	\$42,196,545
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$62,719		\$63,202
Statewide Benefit Assessment			\$790,433		\$753,302
Payroll Costs		492.7	\$42,788,819	492.7	\$42,949,847
Purchased Services					
University and College Services			1,697,525		1,693,817
Management & Consultant Services			408,101		337,032
Legal Services			133,951		122,013
Buildings and Ground Maintenance			117,875		130,092
Training and Educational Services			1,283,132		1,291,560
Design and Engineering Services			9,926		7,983
Medical Services			45,408		43,642
Subtotal			\$3,695,918		\$3,626,139
Total Personnel		492.7	\$41,043,320	492.7	\$39,665,966
Distribution By Source Of Funds					
Other Funds		492.7	\$41,043,320	492.7	\$39,665,966
Total All Funds		492.7	\$41,043,320	492.7	\$39,665,966

Personnel

University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	0.6	32,233	0.6	32,878
FISCAL CLERK	00314A	0.5	17,903	0.5	18,261
Subtotal		1.1	\$50,136	1.1	\$51,139
Nonclassified					
PROFESSOR	N/A	1.1	155,149	1.1	159,803
DIRECTOR G-018	018	0.1	10,067	0.1	10,369
ASSOCIATE DIRECTOR G-016	016	0.5	46,384	0.5	47,776
ASSOCIATE PROFESSOR	N/A	1.0	87,210	1.0	89,826
MANAGER G-015	015	0.1	8,675	0.1	8,935
DIRECTOR G-014	014	0.4	32,892	0.4	33,879
NETWORK MANAGER	015	0.5	40,854	0.5	42,080
UNIVERSITY PSYCHOLOGIST	014	0.5	40,145	0.5	41,349
SPECIALIST II G-012	012	1.0	77,016	1.0	79,326
ASSISTANT PROFESSOR	N/A	0.2	15,346	0.2	15,806
SENIOR TECH PROGRAMMER	014	0.5	35,890	0.5	36,967
DIRECTOR G-013	013	0.5	30,435	0.5	31,348
MARINE RESEARCH ASSOCIATE III	012	0.1	2,931	0.1	3,019
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	0.4	23,267	0.4	23,965
ARTIST	010	0.4	23,696	0.4	24,407
EDITOR	010	0.2	8,222	0.2	8,469
COORDINATOR G-011	011	0.6	33,074	0.6	34,066
COORDINATOR G-010	010	1.4	69,944	1.4	72,042
ACADEMIC ADVISOR	010	0.9	47,105	0.9	48,518
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	0.1	3,533	0.1	3,639
ADVISOR	010	0.5	25,090	0.5	25,843
LEARNING SPECIALIST	010	0.5	25,090	0.5	25,843
INFORMATION TECHNOLOGIST	010	0.5	23,302	0.5	24,001
RESEARCH ASSOCIATE II	009	0.1	4,535	0.1	4,671
COORDINATOR G-007	007	0.2	8,843	0.2	9,108
TECHNICIAN I	007	0.5	18,857	0.5	19,423
Subtotal		12.7	\$897,552	12.7	\$924,478
Total Salaries		13.8	\$947,688	13.8	\$975,617

Personnel

University of Rhode Island / URI RI State Forensics

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR G-016	016	1.0	103,433	1.0	106,536
CRIMINALIST III	012	1.0	89,969	1.0	92,288
CRIMINALIST I	010	1.0	75,440	1.0	77,390
CRIMINALIST II	011	5.0	371,092	5.0	380,683
Subtotal		8.0	\$639,934	8.0	\$656,897
Temporary and Seasonal		-	18,000	-	18,000
Turnover		-	(7,955)	-	(43,052)
Subtotal		-	\$10,045	-	(\$25,052)
Total Salaries		8.0	\$649,979	8.0	\$631,845
Benefits					
Payroll Accrual			-		-
Other			24,509		22,717
FICA			48,956		48,348
Health Benefits			120,869		104,282
Retirement			57,593		50,364
Subtotal			\$251,927		\$225,711
Total Salaries and Benefits		8.0	\$901,906	8.0	\$857,556
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$110,488		\$104,945
Statewide Benefit Assessment			\$27,515		\$26,709
Payroll Costs		8.0	\$929,421	8.0	\$884,265
Purchased Services					
Management & Consultant Services			4,500		4,500
Subtotal			\$4,500		\$4,500
Total Personnel		8.0	\$939,349	8.0	\$888,765
Distribution By Source Of Funds					
General Revenue		8.0	\$939,349	8.0	\$888,765
Total All Funds		8.0	\$939,349	8.0	\$888,765

Personnel

University of Rhode Island / URI Restricted and Private Other Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	0.4	12,996	0.4	13,256
Subtotal		0.4	\$12,996	0.4	\$13,256
Nonclassified					
DIRECTOR G-014	014	0.3	77,813	0.3	77,829
COORDINATOR G-009	009	0.7	52,840	0.7	53,202
Subtotal		1.0	\$130,653	1.0	\$131,031
Temporary and Seasonal		-	288,257	-	287,619
Subtotal		-	\$288,257	-	\$287,619
Total Salaries		1.4	\$431,906	1.4	\$431,906
Benefits					
Other			12,782		12,782
FICA			14,617		14,617
Retiree Health			220		220
Health Benefits			41,268		41,268
Retirement			11,093		11,093
Subtotal			\$79,980		\$79,980
Total Salaries and Benefits		1.4	\$511,886	1.4	\$511,886
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$164,433		\$164,902
Statewide Benefit Assessment			\$7,175		\$7,175
Payroll Costs		1.4	\$519,061	1.4	\$519,061
Purchased Services					
University and College Services			28,130		28,130
Training and Educational Services			18,500		18,500
Subtotal			\$46,630		\$46,630
Total Personnel		1.4	\$565,691	1.4	\$565,691
Distribution By Source Of Funds					
Other Funds		1.4	\$565,691	1.4	\$565,691
Total All Funds		1.4	\$565,691	1.4	\$565,691

The Program

Public Higher Education Rhode Island College

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

Rhode Island College Rhode Island College

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
RIC Education and General	139,754,216	138,149,531	150,191,259	150,042,754	158,240,190
RIC Bookstore	2,347,037	2,430,798	2,442,526	2,158,487	2,192,440
RIC Residence Halls	7,526,335	4,745,981	7,138,924	5,534,583	5,818,850
RIC Donovan Dining Center	6,637,255	6,537,999	7,506,437	8,086,503	8,275,444
RIC Student Union	1,674,398	1,641,377	1,924,027	1,924,021	2,109,503
RIC Sponsored Research - Federal	1,560,712	1,930,619	1,450,000	2,284,380	2,497,354
RIC Sponsored Research - State/Private	8,649,685	8,190,520	8,379,981	7,308,684	7,467,536
Total Expenditures	\$168,149,638	\$163,626,825	\$179,033,154	\$177,339,412	\$186,601,317
Expenditures By Object					
Personnel	97,345,709	97,297,293	103,041,780	101,583,895	107,281,040
Operating Supplies and Expenses	25,408,626	25,436,182	29,228,791	30,279,081	32,637,906
Assistance and Grants	28,994,749	14,684,296	30,307,674	30,770,783	31,334,196
Subtotal: Operating Expenditures	151,749,084	137,417,771	162,578,245	162,633,759	171,253,142
Capital Purchases and Equipment	6,365,721	261,681	6,057,287	9,890,083	9,243,700
Debt Service (Fixed Charges)	10,034,833	6,824,136	10,397,622	4,815,570	6,104,475
Operating Transfers	-	19,123,237	-	-	-
Total Expenditures	\$168,149,638	\$163,626,825	\$179,033,154	\$177,339,412	\$186,601,317
Expenditures By Funds					
General Revenue	42,502,220	46,201,364	50,203,011	46,195,897	49,511,584
Operating Transfers from Other Funds	7,605,993	6,540,348	6,981,134	10,175,067	10,258,434
Other Funds	118,041,425	110,885,113	121,849,009	120,968,448	126,831,299
Total Expenditures	\$168,149,638	\$163,626,825	\$179,033,154	\$177,339,412	\$186,601,317

Personnel

Rhode Island College Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		274.6	\$11,766,651	275.6	\$11,916,839
Nonclassified		640.1	\$43,289,328	650.6	\$45,285,954
Subtotal		914.7	\$55,055,979	926.2	\$57,202,793
Overtime		-	825,842	-	843,385
Reconcile to FTE Authorization		8.9	-	-	-
Temporary and Seasonal		-	14,334,561	-	15,197,542
Turnover		-	(848,682)	-	(792,595)
Subtotal		8.9	\$14,311,721	-	\$15,248,332
Total Salaries		923.6	\$69,367,700	926.2	\$72,451,125
Benefits					
Payroll Accrual			278,241		289,025
Holiday			120,550		120,682
Other			640,397		921,097
FICA			5,207,285		5,393,864
Retiree Health			1,942,179		1,980,925
Health Benefits			11,755,241		12,929,907
Retirement			6,891,222		7,247,805
Subtotal			\$26,835,115		\$28,883,305
Total Salaries and Benefits		923.6	\$96,202,815	926.2	\$101,334,430
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,640		\$93,000
Statewide Benefit Assessment			\$2,296,478		\$2,660,535
Payroll Costs		923.6	\$98,499,293	926.2	\$103,994,965
Purchased Services					
University and College Services			1,251,323		1,316,275
Management & Consultant Services			121,827		125,000
Legal Services			302,000		327,500
Other Contracts			36,900		41,400
Buildings and Ground Maintenance			744,578		777,000
Training and Educational Services			432,056		456,900
Design and Engineering Services			160,200		200,000
Medical Services			35,718		42,000
Subtotal			\$3,084,602		\$3,286,075
Total Personnel		923.6	\$101,583,895	926.2	\$107,281,040
Distribution By Source Of Funds					
General Revenue		278.5	\$31,999,240	303.2	\$34,192,421
Other Funds		645.1	\$69,584,655	623.0	\$73,088,619
Total All Funds		923.6	\$101,583,895	926.2	\$107,281,040

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	2.0	175,051	2.0	180,304
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	03332A	1.0	86,363	1.0	87,227
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	71,830	1.0	72,549
CHIEF POWER PLANT OPERATOR	03325A	1.0	67,075	1.0	67,746
ELIGIBILITY TECHNICIAN	00320A	1.0	57,668	1.0	58,245
SUPERVISING PREAUDIT CLERK	03321A	1.0	57,103	1.0	57,674
ASSISTANT ADMINISTRATIVE OFFICER	03321A	1.0	53,035	1.0	53,565
POWER PLANT OPERATOR	00318A	4.0	209,051	4.0	211,143
PERSONNEL AIDE	00319A	5.0	261,084	5.0	264,773
INFORMATION SERVICES TECHNICIAN II	03320A	4.0	208,485	4.0	210,570
ELECTRICIAN SUPERVISOR	00320G	1.0	51,957	1.0	52,477
CAMPUS POLICE LIEUTENANT	00319A	4.0	199,929	4.0	201,928
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	49,836	1.0	50,334
SENIOR FIREPERSON (HIGH PRESSURE)	00316A	1.0	48,744	1.0	49,232
WAREHOUSE SUPERVISOR	00315A	1.0	48,276	1.0	48,758
SENIOR TELEPHONE OPERATOR	00113A	2.0	95,794	2.0	96,752
PLUMBER	00316G	1.0	47,203	1.0	47,675
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	46,751	1.0	47,218
ACCOUNTANT	00320A	1.0	46,243	1.0	46,705
GROUNDS SUPERINTENDENT	00317A	3.0	138,484	3.0	139,869
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	03317A	6.0	275,464	6.0	278,218
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	4.0	183,449	4.0	185,284
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	45,463	1.0	45,917
CLERK SECRETARY	00B16A	7.0	314,541	7.0	317,686
INFORMATION SERVICES TECHNICIAN I	03316A	16.0	718,333	16.0	725,515
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	44,738	1.0	45,185
MECHANICAL PARTS STOREKEEPER	00313A	1.0	44,515	1.0	44,961
LIBRARY TECHNICIAN	00312A	1.0	44,499	1.0	44,944
INFORMATION AIDE	00315A	7.0	307,532	7.0	310,609
ELECTRICIAN	00316G	2.0	86,372	2.0	87,236
CARPENTER	00314G	1.0	42,855	1.0	43,284
SENIOR JANITOR	00312A	4.0	170,510	4.0	172,214
SEMI-SKILLED LABORER	00310G	2.0	83,706	2.0	84,544
CAMPUS POLICE OFFICER	00317A	14.0	585,757	14.0	591,613
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	83,324	2.0	84,156
SENIOR WORD PROCESSING TYPIST	00312A	27.0	1,086,626	27.0	1,097,490
MOTOR EQUIPMENT OPERATOR	00311G	1.0	40,110	1.0	40,511
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	199,585	5.0	201,581
CENTRAL MAIL ROOM CLERK	00311G	3.0	117,722	3.0	118,900
GARDENER	00310G	5.0	193,365	5.0	195,297
HOUSEKEEPER	00310A	50.0	1,865,941	50.0	1,884,597
WORD PROCESSING TYPIST	00310A	3.0	82,693	3.0	83,520
COLLEGE POLICE OFFICER	00315G	1	-	1.0	26,250
Subtotal		200.0	\$8,637,062	201.0	\$8,754,256
Nonclassified					

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
PRESIDENT	N/A	1.0	218,305	1.0	224,855
VICE PRESIDENT	N/A	4.0	590,357	4.0	608,066
ASSISTANT VICE PRESIDENT	000018	4.0	537,769	4.0	553,902
DIRECTOR	000018	1.0	133,806	1.0	137,820
DEAN	000020	5.0	609,829	6.0	782,626
ASSOCIATE VICE PRESIDENT	018	1.0	113,300	1.0	116,699
DEAN	000018	1.0	108,540	1.0	111,797
DIRECTOR	000017	6.0	632,894	7.0	734,280
PRINCIPAL HBS	000017	1.0	103,000	1.0	106,090
ASSISTANT CONTROLLER	17	1.0	101,101	1.0	104,134
ASSOCIATE DEAN	000018	1.0	97,850	1.0	100,786
DIRECTOR	000016	9.0	846,534	9.0	871,930
COLLEGE ENGINEER	16	1.0	92,700	1.0	95,481
ASSOCIATE DIRECTOR	000014	3.0	274,342	3.0	282,573
MANAGER	000015	4.0	342,412	4.0	352,686
DIRECTOR	000015	4.0	341,116	4.0	351,348
BURSAR	000013	1.0	82,833	1.0	85,318
CHIEF ACCOUNTANT	000013	1.0	82,664	1.0	85,144
NURSE PRACTITIONER	000016	0.6	49,275	0.6	50,753
LEAD PROGRAMMER ANALYST	000014	5.0	407,005	5.0	419,216
PROFESSOR	N/A	116.5	9,253,899	116.5	9,492,843
ASSISTANT PRINCIPAL, HBS	000013	1.0	78,967	1.0	81,336
MANAGER	000014	1.0	76,220	1.0	78,507
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	74,312	1.0	76,541
SENIOR PROGR ANALYST	000012	3.0	221,090	3.0	227,724
ASSISTANT TO THE DIRECTOR	000013	1.0	73,358	1.0	75,559
LEAD INFORMATION TECHNOLOGIST	000014	1.0	73,305	1.0	75,504
DIRECTOR	000013	3.0	219,132	3.0	225,707
ASSISTANT ATHLETIC DIRECTOR	000014	1.0	72,651	1.0	74,831
MANAGER	000012	3.0	211,317	3.0	217,656
EXECUTIVE ASSISTANT I	000007	1.0	68,633	1.0	70,692
ASSOCIATE DIRECTOR	000013	3.0	204,619	3.0	210,757
ASSOCIATE PROFESSOR	N/A	124.0	8,449,570	124.0	8,703,067
DIRECTOR	000014	2.0	135,670	2.0	139,740
DIRECTOR	000012	2.0	133,425	3.0	198,515
SENIOR PROGR CONSULTANT	000012	1.8	116,700	1.8	120,200
SENIOR TECH PROGRAMMER	000014	1.0	64,566	1.0	66,503
ASSISTANT DIRECTOR	000012	10.0	635,158	10.0	654,215
TELECOMMUNICATIONS TECHNICIAN II	000010	3.0	188,813	3.0	194,477
PSYCHOLOGIST	000014	2.0	124,541	2.0	128,277
BASKETBALL COACH	000012	2.0	123,600	2.0	127,308
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	61,800	1.0	63,654
PAYROLL MANAGER	000009	1.0	61,737	1.0	63,589
GRAPHIC COMMUNICATIONS SPECIALIST	000010	1.0	61,285	1.0	63,124
NETWORK TECHNICIAN III	000012	1.0	60,483	1.0	62,297
ASSISTANT DIRECTOR	000009	1.0	60,220	1.0	62,026

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
LIBRARY PURCHASING MANAGER	000009	1.0	60,172	1.0	61,977
ACCOUNTANT I	000012	2.0	118,241	2.0	121,789
TECHNICAL PROGRAMMER	000012	2.0	117,497	2.0	121,022
MANAGER	000010	4.0	234,003	4.0	241,023
LABORATORY COORDINATOR	000010	2.0	116,390	2.0	119,882
SENIOR INFORMATION TECHNOLOGIST	000012	3.0	174,053	3.0	179,276
MULTICULTURAL MEDIA SPECIALIST	000009	1.0	57,999	1.0	59,739
DIRECTOR	000010	2.0	115,795	2.0	119,269
ASSISTANT PROFESSOR	N/A	3 121.0	6,994,617	125.0	7,461,242
ACCOUNTANT	000009	1.0	57,796	1.0	59,530
HEAD ATHLETIC TRAINER	000010	1.0	57,383	1.0	59,105
SENIOR RECORDER/ADVISOR	000012	2.0	114,492	2.0	117,927
WRITER/EDITOR	000010	2.0	114,362	2.0	117,793
COSTUME DESIGNER/SUPERVISOR	000011	1.0	56,985	1.0	58,694
WEB DEVELOPER/DESIGNER	12	1.0	56,650	1.0	58,350
INSTRUCTOR	N/A	2.9	161,511	2.9	166,357
ASSISTANT ATHLETIC DIRECTOR	000012	4.0	222,224	4.0	228,891
SPECIAL ASSISTANT TO THE PRESIDENT	000010	1.0	55,402	1.0	57,064
MANAGER	000011	1.0	54,532	1.0	56,168
COORDINATOR	000010	2.0	108,578	2.0	111,835
DIRECTOR	000011	1.0	54,106	1.0	55,729
COORDINATOR - PROJECT EXPLORATIONS	000012	0.9	48,536	0.9	49,992
LIBRARY ASSISTANT	9	2.0	106,154	2.0	109,338
PURCHASING COORDINATOR	000009	1.0	52,530	1.0	54,106
COORDINATOR	000009	5.0	260,549	5.5	304,616
LIBRARY SUPERVISOR	000009	4.0	208,349	4.0	214,599
ADMINISTRATIVE ASSISTANT	000007	2.0	104,114	2.0	107,237
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009	1.0	51,662	1.0	53,212
COORDINATOR	000011	1.0	51,500	1.0	53,045
COORDINATOR	000010	1.0	51,500	1.0	53,045
LIBRARIAN/MEDIA DIRECTOR	AST	1.0	51,182	1.0	52,717
TECHNICIAN II	000007	1.0	51,006	1.0	52,537
INFORMATION TECHNOLOGIST	000010	4.0	203,689	4.0	209,800
GRANT AND CONTRACT SPECIALIST	000010	1.0	49,862	1.0	51,358
ACCOUNTS PAYABLE MANAGER	000009	1.0	48,994	1.0	50,464
HRIS COORDINATOR	000007	1.0	48,936	1.0	50,404
DATA MANAGEMENT COORDINATOR	000009	2.0	95,747	2.0	98,619
ASSISTANT OFFICE COORDINATOR	6	1.0	47,614	1.0	49,042
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006	3.0	142,391	3.0	146,663
COORDINATOR	000008	3.7	173,619	3.7	178,827
MANAGER	000007	2.0	93,789	2.0	96,602
COORDINATOR	000007	1.0	46,410	1.0	47,802
FINANCIAL AID OFFICER	000010	1.0	46,350	1.0	47,740
ADMISSIONS OFFICER	000010	2.0	90,646	2.0	93,366
ASSISTANT BURSAR	000009	3.0	133,138	3.0	137,133
SHOP & LAB TECHNICIAN 2	7	2.0	88,290	2.0	90,938

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
TECHNICAL DIRECTOR	000009	2.0	88,034	2.0	90,675
ADMINISTRATIVE SECRETARY	000006	1.0	44,001	1.0	45,321
ASSISTANT ATHLETIC TRAINER	000008	1.0	41,826	1.0	43,081
PERSONNEL ASSISTANT	000007	1.0	39,625	1.0	40,814
BOX OFFICE MANAGER	000006	1.0	39,338	1.0	40,518
STAFF ASSISTANT II	000006	1.0	34,476	1.0	35,510
COSTUME ASSISTANT	000007	1.0	33,330	1.0	34,330
ASSISTANT COORDINATOR - EXPLORATIONS	000005	0.7	22,669	0.7	23,349
TEACHER ASSOCIATE	8	4.0	125,880	4.0	129,656
ADMINISTRATIVE ASSISTANT	00000A 2	-	-	0.5	15,938
CIRRICULUM DEVELOPER	0 4	-	-	0.5	28,542
DIRECTOR OF OPERATIONS - NEC	0 5	-	-	0.5	47,500
LAB COORDINATOR	000009	-	-	0.5	25,312
PC CONSULT/SUPPORT	0 6	-	-	0.5	22,500
SIM SPECIALIST	0 7	-	-	1.5	66,875
Subtotal		561.1	\$38,589,227	572.6	\$40,505,938
Overtime		-	669,239	-	692,891
Reconcile to FTE Authorization		8.9	-	-	-
Temporary and Seasonal		-	13,303,913	-	14,041,126
Turnover		-	(626,525)	-	(754,239)
Subtotal		8.9	\$13,346,627	-	\$13,979,778
Total Salaries		770.0	\$60,572,916	773.6	\$63,239,972
Benefits					
Payroll Accrual			237,374		246,630
Holiday			83,350		83,350
Other			575,650		825,371
FICA			4,622,438		4,789,190
Retiree Health			1,688,887		1,729,602
Health Benefits			9,901,277		10,401,484
Retirement			5,600,088		5,875,531
Subtotal			\$22,709,064		\$23,951,158
Total Salaries and Benefits		770.0	\$83,281,980	773.6	\$87,191,130
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,881		\$94,558
Statewide Benefit Assessment			\$1,945,292		\$2,285,083
Payroll Costs		770.0	\$85,227,272	773.6	\$89,476,213

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			1,111,750		1,161,750
Management & Consultant Services			121,827		125,000
Legal Services			302,000		327,500
Other Contracts			25,000		30,000
Buildings and Ground Maintenance			700,000		725,000
Training and Educational Services			372,282		390,000
Design and Engineering Services			18,000		50,000
Medical Services			35,718		42,000
Subtotal			\$2,686,577		\$2,851,250
Total Personnel		770.0	\$87,876,303	773.6	\$92,327,463
Distribution By Source Of Funds					
General Revenue		278.5	\$31,999,240	303.2	\$34,192,421
Other Funds		491.5	\$55,877,063	470.4	\$58,135,042
Total All Funds		770.0	\$87,876,303	773.6	\$92,327,463

1 2.0 FTE security personnel shared with URI for new Nursing Education Center

2 FTE shared with URI for new Nursing Education Center

3 Includes 2.0 new professors for the NEC and 2.0 other new assistant professors.

4 FTE to be shared with URI for new Nursing Education Center

5 FTE shared with URI for new Nursing Education Center

6 FTE shared with URI for new Nursing Education Center

7 FTE shared with URI for new Nursing Education Center

Personnel

Rhode Island College / RIC Bookstore

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	52,479	1.0	53,004
BOOKSTORE CLERK	00309A	1.0	37,976	1.0	38,356
Subtotal		2.0	\$90,455	2.0	\$91,360
Nonclassified					
MANAGER	000013	1.0	76,926	1.0	79,234
MANAGER	000007	1.0	41,524	1.0	42,769
Subtotal		2.0	\$118,450	2.0	\$122,003
Overtime		-	4,288	-	4,801
Temporary and Seasonal		-	64,000	-	66,000
Turnover		-	(32,134)	-	(38,356)
Subtotal		-	\$36,154	-	\$32,445
Total Salaries		4.0	\$245,059	4.0	\$245,808
Benefits					
Payroll Accrual			953		949
Other			3,092		3,164
FICA			13,523		13,388
Retiree Health			5,961		5,718
Health Benefits			45,941		46,502
Retirement			31,526		32,358
Subtotal			\$100,996		\$102,079
Total Salaries and Benefits		4.0	\$346,055	4.0	\$347,887
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$70,514		\$70,472
Statewide Benefit Assessment			\$8,132		\$8,313
Payroll Costs		4.0	\$354,187	4.0	\$356,200
Purchased Services					
Other Contracts			6,900		6,900
Training and Educational Services			6,900		6,900
Subtotal			\$13,800		\$13,800
Total Personnel		4.0	\$367,987	4.0	\$370,000
Distribution By Source Of Funds					
Other Funds		4.0	\$367,987	4.0	\$370,000
Total All Funds		4.0	\$367,987	4.0	\$370,000

Personnel

Rhode Island College / RIC Residence Halls

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	47,522	1.0	47,997
INFORMATION AIDE	00315A	1.0	47,329	1.0	47,802
HOUSEKEEPER	00310A	16.0	599,624	16.0	605,622
Subtotal		18.0	\$694,475	18.0	\$701,421
Nonclassified					
DIRECTOR	000014	1.0	66,541	1.0	68,537
ASSISTANT DIRECTOR	000010	1.0	50,514	1.0	52,029
AREA COORDINATOR	000006	3.0	109,232	3.0	112,509
RESIDENCE HALL DIRECTOR	000004	3.0	74,160	3.0	76,386
Subtotal		8.0	\$300,447	8.0	\$309,461
Overtime		-	37,000	-	30,740
Temporary and Seasonal		-	331,648	-	343,052
Subtotal		-	\$368,648	-	\$373,792
Total Salaries		26.0	\$1,363,570	26.0	\$1,384,674
Benefits					
Payroll Accrual			5,399		5,390
Holiday			2,200		2,332
Other			8,806		12,164
FICA			76,111		77,332
Retiree Health			39,521		31,026
Health Benefits			318,203		366,305
Retirement			185,704		169,194
Subtotal			\$635,944		\$663,743
Total Salaries and Benefits		26.0	\$1,999,514	26.0	\$2,048,417
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$64,149		\$65,591
Statewide Benefit Assessment			\$45,766		\$48,017
Payroll Costs		26.0	\$2,045,280	26.0	\$2,096,434
Purchased Services					
University and College Services			115,000		115,000
Buildings and Ground Maintenance			30,000		30,000
Design and Engineering Services			80,200		150,000
Subtotal			\$225,200		\$295,000
Total Personnel		26.0	\$2,270,479	26.0	\$2,391,431
Distribution By Source Of Funds					
Other Funds		26.0	\$2,270,479	26.0	\$2,391,431
Total All Funds		26.0	\$2,270,479	26.0	\$2,391,431

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
FOOD SERVICE ADMINISTRATOR	00322A	2.0	142,527	2.0	145,650
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	03317A	2.0	95,060	2.0	96,010
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	2.5	105,376	2.5	106,431
SENIOR COOK	00315A	5.5	226,467	5.5	228,730
COOK	00312A	8.1	316,192	8.1	319,354
COOK'S HELPER	00309A	24.5	871,027	24.5	879,738
SENIOR JANITOR	00312A	1.0	35,548	1.0	35,904
Subtotal		45.6	\$1,792,197	45.6	\$1,811,817
Nonclassified					
ASSOCIATE DIRECTOR	000012	1.0	77,163	1.0	79,478
ASSISTANT DIRECTOR	000011	2.0	122,494	2.0	126,169
Subtotal		3.0	\$199,657	3.0	\$205,647
Overtime		-	113,515	-	112,953
Temporary and Seasonal		-	415,000	-	415,000
Turnover		-	(152,476)	-	-
Subtotal		-	\$376,039	-	\$527,953
Total Salaries		48.6	\$2,367,893	48.6	\$2,545,417
Benefits					
Payroll Accrual			9,831		10,809
Holiday			35,000		35,000
Other			8,113		8,922
FICA			140,712		154,336
Retiree Health			71,259		74,591
Health Benefits			476,118		955,891
Retirement			314,693		352,027
Subtotal			\$1,055,726		\$1,591,576
Total Salaries and Benefits		48.6	\$3,423,619	48.6	\$4,136,993
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$61,906		\$76,584
Statewide Benefit Assessment			\$84,611		\$95,830
Payroll Costs		48.6	\$3,508,230	48.6	\$4,232,823

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			6,025		2,525
Other Contracts			5,000		4,500
Buildings and Ground Maintenance			10,000		10,000
Design and Engineering Services			62,000		-
Subtotal			\$83,025		\$17,025
Total Personnel		48.6	\$3,591,255	48.6	\$4,249,848
Distribution By Source Of Funds					
Other Funds		48.6	\$3,591,255	48.6	\$4,249,848
Total All Funds		48.6	\$3,591,255	48.6	\$4,249,848

Personnel

Rhode Island College / RIC Student Union

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	1.0	41,696	1.0	42,113
WORD PROCESSING TYPIST	00310A	1.0	41,696	1.0	42,113
Subtotal		2.0	\$83,392	2.0	\$84,226
Nonclassified					
ASSISTANT DIRECTOR	000011	1.0	80,756	1.0	83,179
DIRECTOR	000014	1.0	78,928	1.0	81,296
ACTING ASSOCIATE DEAN	000015	1.0	72,100	1.0	74,263
MANAGER	000011	1.0	69,737	1.0	71,829
COORDINATOR	000009	1.0	45,320	1.0	46,680
Subtotal		5.0	\$346,841	5.0	\$357,247
Overtime		-	1,800	-	2,000
Temporary and Seasonal		-	220,000	-	255,000
Subtotal		-	\$221,800	-	\$257,000
Total Salaries		7.0	\$652,033	7.0	\$698,473
Benefits					
Payroll Accrual			2,201		2,266
Other			12,786		13,110
FICA			32,912		33,772
Retiree Health			4,978		5,028
Health Benefits			103,202		111,312
Retirement			51,763		54,337
Subtotal			\$207,842		\$219,825
Total Salaries and Benefits		7.0	\$859,875	7.0	\$918,298
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,411		\$94,757
Statewide Benefit Assessment			\$19,790		\$20,969
Payroll Costs		7.0	\$879,665	7.0	\$939,267
Purchased Services					
University and College Services			16,548		35,000
Buildings and Ground Maintenance			4,578		12,000
Training and Educational Services			32,874		40,000
Subtotal			\$54,000		\$87,000
Total Personnel		7.0	\$933,666	7.0	\$1,026,267
Distribution By Source Of Funds					
Other Funds		7.0	\$933,666	7.0	\$1,026,267
Total All Funds		7.0	\$933,666	7.0	\$1,026,267

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ACCOUNTANT	03323A	1.0	63,656	1.0	64,292
INFORMATION SERVICES TECHNICIAN II	03320A	1.0	55,333	1.0	55,886
INFORMATION AIDE	00315A	1.0	39,678	1.0	40,074
Subtotal		3.0	\$158,667	3.0	\$160,252
Nonclassified					
DIRECTOR	000014	1.0	94,221	1.0	97,048
DIRECTOR	000015	1.0	84,214	1.0	86,740
ASSOCIATE DIRECTOR	000012	1.0	77,353	1.0	79,674
PROJECT MANAGER	000010	1.0	65,214	1.0	67,171
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	52,451	1.0	54,024
INFORMATION AIDE	00315A	1.0	50,136	1.0	51,640
ASSISTANT DIRECTOR	000010	1.0	49,173	1.0	50,648
COUNSELOR	9	2.0	96,891	2.0	99,797
COORDINATOR	000009	3.0	144,628	3.0	148,967
FINANCIAL AID OFFICER	000010	1.0	47,589	1.0	49,017
DATA MANAGEMENT COORDINATOR	000009	1.0	44,456	1.0	45,790
EDUCATIONAL SUPPORT FACILITATOR	000007	2.0	88,580	2.0	91,237
FAMILY SUPPORT COORDINATOR	000000	3.0	130,252	3.0	134,160
COUNSELOR, UPWARD BOUND	9	1.0	42,339	1.0	43,609
INSTRUCTOR	N/A	1.0	42,279	1.0	43,548
DATA MANAGEMENT SPECIALIST	000006	2.0	72,558	2.0	74,735
Subtotal		23.0	\$1,182,334	23.0	\$1,217,805
Temporary and Seasonal		-	-	-	77,364
Turnover		-	(37,547)	-	-
Subtotal		-	(\$37,547)	-	\$77,364
Total Salaries		26.0	\$1,303,454	26.0	\$1,455,421
Benefits					
Payroll Accrual			6,758		6,964
Other			31,950		32,908
FICA			102,587		105,422
Retiree Health			11,652		11,812
Health Benefits			317,679		401,504
Retirement			140,551		147,348
Subtotal			\$611,177		\$705,958
Total Salaries and Benefits		26.0	\$1,914,631	26.0	\$2,161,379
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$73,640		\$80,154
Statewide Benefit Assessment			\$61,686		\$65,458
Payroll Costs		26.0	\$1,976,317	26.0	\$2,226,837

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			2,000		2,000
Training and Educational Services			20,000		20,000
Subtotal			\$22,000		\$22,000
Total Personnel		26.0	\$2,035,865	26.0	\$2,248,839
Distribution By Source Of Funds					
Other Funds		26.0	\$2,035,865	26.0	\$2,248,839
Total All Funds		26.0	\$2,035,865	26.0	\$2,248,839

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL TRAINING SPECIALIST	00030A	3.0	259,445	3.0	262,040
CLERK SECRETARY	00B16A	1.0	50,958	1.0	51,467
Subtotal		4.0	\$310,403	4.0	\$313,507
Nonclassified					
DIRECTOR	000015	1.0	99,601	1.0	102,589
MASTER TEACHER	000000	1.0	86,104	1.0	88,687
TEACHER OF STUDENTS WITH VISUAL AUTISM SPECIALIST	10	9.0	762,100	9.0	784,961
MEDICAID SPECIALIST	0	1.0	82,194	1.0	84,660
TEACHER OF STUDENTS WITH VISUAL	0	1.0	75,346	1.0	77,606
TEACHER OF STUDENTS WITH VISUAL	8	1.0	72,091	1.0	74,253
COORDINATOR	000010	7.0	503,063	7.0	518,155
APPLICATION DEVELOPER/DATA SPECIALIST	000000	1.0	68,958	1.0	71,027
MULTI-TIERED SYSTEMS OF SUPPORT	13	1.0	66,950	1.0	68,958
TEACHER OF STUDENTS WITH VISUAL	6	1.0	64,995	1.0	66,945
TEACHER OF STUDENTS WITH VISUAL	5	1.0	61,396	1.0	63,238
DIRECTOR	000012	1.0	59,307	-	-
ORIENTATION AND MOBILITY SPECIALIST	0	3.0	155,421	3.0	160,084
COORDINATOR	000009	1.0	48,410	1.0	49,862
EDUCATIONAL ADVOCATE, EDUCATIONAL EARLY INTERVENTION TECHNICAL ASSISTANCE	9	5.0	236,617	5.0	243,715
DATA MANAGEMENT SPECIALIST	000000	1.0	44,802	1.0	46,146
BILINGUAL ASSISTANT	000000	1.0	35,514	1.0	36,579
Subtotal		38.0	\$2,552,372	37.0	\$2,567,853
Total Salaries		42.0	\$2,862,775	41.0	\$2,881,360
Benefits					
Payroll Accrual			15,725		16,017
Other			-		25,458
FICA			219,002		220,424
Retiree Health			119,921		123,148
Health Benefits			592,821		646,909
Retirement			566,897		617,010
Subtotal			\$1,514,366		\$1,648,966
Total Salaries and Benefits		42.0	\$4,377,141	41.0	\$4,530,326
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,218		\$110,496
Statewide Benefit Assessment			\$131,201		\$136,865
Payroll Costs		42.0	\$4,508,342	41.0	\$4,667,191

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Personnel		42.0	\$4,508,340	41.0	\$4,667,192
Distribution By Source Of Funds					
Other Funds		42.0	\$4,508,340	41.0	\$4,667,192
Total All Funds		42.0	\$4,508,340	41.0	\$4,667,192

The Program

Public Higher Education Community College of R.I.

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

Community College Of Rhode Island Community College of R.I.

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	-	-	-	-	2,000,000
CCRI Education and General	138,131,265	138,542,650	148,792,115	145,379,597	152,779,162
CCRI Bookstore	8,522,132	8,503,433	8,446,109	8,347,089	8,479,607
CCRI Sponsored Research-State	2,246,245	2,231,942	1,909,054	2,668,211	1,842,954
CCRI Sponsored Research-Federal	2,771,348	2,197,137	2,280,592	2,472,857	2,370,788
CCRI Sponsored Research-Private	295,238	474,676	69,915	100,516	270,345
CCRI Drivers Education	630,618	632,650	653,200	653,200	660,795
Total Expenditures	\$152,596,846	\$152,582,488	\$162,150,985	\$159,621,470	\$168,403,651
Expenditures By Object					
Personnel	87,509,745	86,776,447	95,048,938	93,632,684	95,228,353
Operating Supplies and Expenses	21,719,612	23,031,170	22,765,541	23,180,781	23,626,822
Assistance and Grants	35,333,312	31,901,309	35,831,660	35,171,716	35,856,191
Subtotal: Operating Expenditures	144,562,669	141,708,926	153,646,139	151,985,181	154,711,366
Capital Purchases and Equipment	3,171,112	4,037,459	6,019,900	6,289,627	11,193,856
Debt Service (Fixed Charges)	2,674,029	2,818,946	2,484,946	1,346,662	2,498,429
Operating Transfers	2,189,036	4,017,157	-	-	-
Total Expenditures	\$152,596,846	\$152,582,488	\$162,150,985	\$159,621,470	\$168,403,651
Expenditures By Funds					
General Revenue	46,342,810	47,455,532	49,642,376	48,260,235	50,627,239
Restricted Receipts	630,618	632,650	653,200	653,200	660,795
Operating Transfers from Other Funds	2,994,961	4,824,632	4,992,525	5,191,443	9,291,325
Other Funds	102,628,457	99,669,674	106,862,884	105,516,592	107,824,292
Total Expenditures	\$152,596,846	\$152,582,488	\$162,150,985	\$159,621,470	\$168,403,651

Personnel

Community College of R.I. Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		235.6	\$10,349,146	235.6	\$10,266,506
Nonclassified		638.0	\$39,161,354	638.7	\$39,979,135
Subtotal		873.6	\$49,510,500	874.3	\$50,245,641
Overtime		-	1,174,093	-	1,193,373
Reconcile to FTE Authorization		(19.5)	-	(20.2)	-
Temporary and Seasonal		-	19,691,325	-	20,141,270
Turnover		-	(4,089,610)	-	(3,891,454)
Subtotal		(19.5)	\$16,775,808	(20.2)	\$17,443,189
Total Salaries		854.1	\$66,286,308	854.1	\$67,688,830
Benefits					
Payroll Accrual			234,031		239,604
Holiday			37,061		38,894
Other			139,081		134,646
FICA			3,370,823		3,374,677
Retiree Health			1,665,660		1,691,996
Health Benefits			11,271,958		10,793,140
Retirement			5,636,642		5,885,989
Subtotal			\$22,355,256		\$22,158,946
Total Salaries and Benefits		854.1	\$88,641,564	854.1	\$89,847,776
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$80,726		\$81,611
Statewide Benefit Assessment			\$1,853,150		\$2,024,456
Payroll Costs		854.1	\$90,494,714	854.1	\$91,872,232
Purchased Services					
Clerical and Temporary Services			129,000		129,000
Management & Consultant Services			133,955		93,468
Legal Services			75,000		75,000
Other Contracts			16,840		22,390
Buildings and Ground Maintenance			1,526,074		1,537,776
Training and Educational Services			1,026,051		908,487
Design and Engineering Services			225,000		575,000
Medical Services			6,050		15,000
Subtotal			\$3,137,970		\$3,356,121
Total Personnel		854.1	\$93,632,684	854.1	\$95,228,353
Distribution By Source Of Funds					
General Revenue		-	\$38,358,198	-	\$39,930,742
Restricted Receipts		3.4	\$576,563	3.4	\$585,398
Other Funds		850.7	\$54,697,923	850.7	\$54,712,213
Total All Funds		854.1	\$93,632,684	854.1	\$95,228,353

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	101,202	2.0	100,876
REGISTERED NURSE A	00920A	1.0	86,304	1.0	88,466
TECHNICAL SUPPORT SPECIALIST II	00332A	6.0	427,650	6.0	430,419
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	67,543	1.0	66,570
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	121,231	2.0	121,845
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	4.0	236,438	4.0	237,694
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	113,201	2.0	113,747
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	03516A	3.0	168,719	3.0	169,594
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	55,252	1.0	41,995
RECORDS ANALYST	00324A	1.0	55,169	1.0	55,462
ELIGIBILITY TECHNICIAN	00321A	2.0	108,822	2.0	109,362
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,619	1.0	53,890
JUNIOR RESOURCE SPECIALIST	00119A	1.0	53,157	1.0	53,431
HVAC SHOP SUPERVISOR	00320A	1.0	53,093	1.0	40,895
OFFICE MANAGER	00323A	1.0	50,718	1.0	50,988
ELECTRICIAN SUPERVISOR	00320G	1.0	50,586	1.0	50,855
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	50,349	1.0	50,616
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	50,330	1.0	38,075
FISCAL MANAGEMENT OFFICER	03526A	1.0	49,687	1.0	49,233
TECHNICAL STAFF ASSISTANT	00320A	30.0	1,436,766	29.0	1,329,799
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	47,476	1.0	47,729
EXECUTIVE ASSISTANT	00318A	2.0	94,885	2.0	95,375
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03318A	1.0	47,136	1.0	47,385
SUPERVISING PREAUDIT CLERK	00321A	1.0	46,978	1.0	47,228
INFORMATION SERVICES TECHNICIAN II	00320A	5.0	233,728	5.0	235,923
SYSTEMS SUPPORT TECHNICIAN III	03324A	1.0	46,429	1.0	45,972
ADMINISTRATIVE AIDE	00314A	1.0	46,247	1.0	46,492
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	45,794	1.0	46,045
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	45,639	1.0	45,882
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	135,503	3.0	135,393
PRINCIPAL JANITOR	00315A	2.0	86,831	2.0	87,292
DATA CONTROL CLERK	00315A	1.0	43,415	1.0	43,646
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	86,345	2.0	86,042
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	3.0	129,492	3.0	129,303
INFORMATION SERVICES TECHNICIAN I	00316A	18.0	771,864	19.0	817,591
SENIOR TELLER	00318A	7.0	299,856	7.0	301,498
CAMPUS PATROL PERSON	00315A	2.0	85,246	1.0	48,481
COLLEGE POLICE LIEUTENANT	00316G	4.0	169,299	4.0	170,773
SENIOR JANITOR	00312A	3.0	126,699	3.0	127,276
COLLEGE POLICE OFFICER	00315G	19.0	795,173	20.0	834,626
CENTRAL MAIL ROOM CLERK	00311G	2.0	82,516	2.0	82,970
ENROLLMENT SERVICES REPRESENTATIVE	00315A	11.6	478,418	12.6	518,440
SENIOR MAINTENANCE TECHNICIAN	00314G	14.0	571,700	14.0	567,048
ELECTRICIAN	00316G	2.0	80,106	2.0	76,930
PLUMBER	00316G	1.0	39,952	1.0	40,162

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
MOTOR EQUIPMENT OPERATOR	00311G	2.0	79,796	2.0	80,235
INFORMATION AIDE	03515A	2.0	78,936	2.0	79,356
FISCAL CLERK	00314A	3.0	116,015	3.0	115,369
CLERK SECRETARY	03516A	1.0	37,613	1.0	37,270
SENIOR WORD PROCESSING TYPIST	00312A	14.0	520,847	13.0	486,081
HOUSEKEEPER	00310A	7.0	258,641	7.0	259,396
SEMI-SKILLED LABORER	00310G	8.0	293,913	8.0	293,242
MAINTENANCE TECHNICIAN	00310G	1.0	36,422	1.0	35,897
JANITOR	00309A	5.0	181,765	5.0	180,002
LIBRARY TECHNICIAN	00612A	2.0	69,260	2.0	68,630
LABORER	00308G	2.0	67,936	2.0	68,209
SENIOR CLERK-TYPIST	03509A	1.0	32,984	1.0	32,683
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	80,250	3.0	80,125
CLERK-TYPIST	00307A	2.0	35,260	1.0	35,448
Subtotal		223.6	\$9,916,201	223.6	\$9,831,257
Nonclassified					
PRESIDENT	N/A	1.0	272,950	1.0	281,139
INTERNAL AUDITOR	000013	0.3	55,583	0.3	79,338
VICE PRESIDENT	N/A	3.0	452,222	3.0	462,470
GENERAL COUNSEL	19	1.0	138,582	1.0	71,369
BUSINESS MANAGER	000018	1.0	137,565	1.0	141,692
DIRECTOR SPECIAL PROJECTS	18	1.0	118,450	1.0	122,004
DIRECTOR	000018	5.0	577,949	5.0	565,674
DEAN	000018	6.0	681,177	6.0	688,860
ASSOCIATE VICE PRESIDENT	000018	3.0	333,818	3.0	340,742
ASSOCIATE DEAN	000016	1.0	104,766	1.0	107,909
CONTROLLER	000018	1.0	103,000	1.0	106,090
ASSOCIATE DEAN	000017	1.0	93,811	1.0	96,625
ASSISTANT BUSINESS MANAGER	000015	1.0	92,819	1.0	95,604
ASSISTANT DEAN	000015	1.0	92,700	1.0	95,481
ASSOCIATE DEAN	000018	1.0	92,700	1.0	87,550
DIRECTOR	000016	7.0	643,211	7.0	660,653
ASSOCIATE CONTROLLER	000017	1.0	87,550	1.0	90,177
DEAN	17	3.0	260,961	3.0	268,790
DIRECTOR	000017	5.0	431,065	5.0	443,997
BURSAR	000015	1.0	83,573	1.0	86,080
DIRECTOR	000014	1.0	82,608	1.0	85,086
FISCAL MANAGER-GRANTS	000012	0.5	40,007	0.5	42,107
ASSISTANT CONTROLLER	000016	1.0	79,310	1.0	81,689
MANAGER	000015	8.0	622,447	9.0	718,379
PROFESSOR	N/A	135.0	10,326,213	133.0	10,472,518
NETWORK TECHNICIAN IV	000014	1.0	73,916	1.0	76,133
ASSOCIATE DIRECTOR	15	5.0	363,558	5.0	372,610
ASST TO THE PRESIDENT	13	1.0	71,061	1.0	73,193
DIRECTOR	000015	8.0	568,443	8.0	585,497
COLLEGE PROJECT MANAGER	000014	1.0	70,555	1.0	72,672

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
COMMUNICATION DESIGN SPECIALIST	000013	1.0	69,803	1.0	71,897
LEAD PROGRAMMER ANALYST	000014	5.0	341,866	5.0	388,641
SENIOR TECH PROGRAMMER	000014	2.0	135,487	2.0	141,251
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	67,467	1.0	69,491
PURCHASING OFFICER	000013	1.0	67,447	1.0	69,470
HUMAN RESOURCE MANAGER	12	2.0	134,205	1.0	59,427
COORDINATOR CAREER SERVICES	000011	1.0	62,829	1.0	64,714
PROGRAM/PROJECT DIRECTOR	000014	4.0	250,096	4.0	254,636
ASSOCIATE REGISTRAR	000014	1.0	61,800	1.0	61,800
LEAD INFORMATION TECHNOLOGIST	000014	3.0	184,084	3.0	189,607
ASSOCIATE DIRECTOR	000013	5.0	305,731	5.0	314,903
A-V SERVICES SPECIALIST	000008	1.0	60,164	1.0	61,969
ASST REGISTRAR	13	1.0	58,092	1.0	59,835
ASSOCIATE PROFESSOR	N/A	78.5	4,532,166	78.5	4,694,234
CHIEF ACCOUNTANT	000013	4.0	221,003	4.0	227,633
ACADEMIC ADVISOR	000008	3.0	164,625	3.0	133,219
GRANT WRITER	000012	1.0	54,659	1.0	56,299
COUNSELOR/ADVISOR	000009	1.0	51,642	1.0	53,191
COORDINATOR	000012	12.0	618,514	12.0	637,072
ASSISTANT DIRECTOR	000010	1.0	51,075	1.0	52,607
SENIOR INFORMATION TECHNOLOGIST	000012	2.0	101,923	2.0	104,981
ASSISTANT PROFESSOR	N/A	155.0	7,852,651	157.0	8,176,505
NETWORK TECHNICIAN III	000012	1.0	50,406	1.0	51,918
SENIOR FINANCIAL AID OFFICER	000011	4.0	198,800	4.0	203,332
ASSISTANT PURCHASING OFFICER	000010	2.0	98,955	2.0	100,379
STAFF ASSISTANT	000007	2.0	97,178	2.0	100,094
PUBLIC RELATIONS OFFICER	000012	4.0	193,751	4.0	199,563
COORDINATOR	000010	23.7	1,144,918	23.7	1,145,155
EXECUTIVE ASSISTANT	000008	5.0	240,613	5.0	247,471
COUNSELOR STUDENT DEVELOPMENT	000011	16.0	764,927	16.0	783,557
CLERY COMPLIANCE OFFICER	12	1.0	47,761	1.0	47,761
CAPTAIN SECURITY	000007	2.0	94,760	2.0	97,602
ASSISTANT DIRECTOR	000012	1.0	47,291	1.0	48,710
RECORD SCHEDULE ASSISTANT	000008	1.0	47,141	1.0	48,555
ASSISTANT BURSAR	000012	2.0	93,779	2.0	96,593
INSTRUCTIONAL DESIGN SPECIALIST	12	2.0	93,248	2.0	96,046
WEB DEVELOPER/DESIGNER	12	1.0	45,477	1.0	46,852
FINANCIAL AID OFFICER	000010	1.0	42,970	1.0	44,259
PERSONNEL OFFICER	000008	2.0	85,437	2.0	88,000
SENIOR ADMISSIONS OFFICER	000011	1.0	42,264	1.0	43,532
NETWORK TECHNICIAN II	10	1.0	41,200	1.0	42,436
THEATRE TECH DIRECTOR	000010	1.0	41,037	1.0	42,268
INFORMATION TECHNOLOGIST	000010	6.0	242,025	6.0	249,284
ADMISSIONS OFFICER	000010	2.0	78,166	2.0	80,510
ATHLETIC COMPLIANCE OFFICER	10	1.0	39,083	1.0	40,255
SENIOR STAFF ASSISTANT	000008	1.0	38,076	1.0	39,218

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
JUNIOR PROGRAMMER ANALYST	8	1.0	35,285	1.0	36,344
ADMINISTRATIVE ASSISTANT	000007	4.0	134,299	4.0	138,328
STAFF ASSISTANT II	000006	5.7	185,330	5.7	190,890
PARAPROFESSIONAL	000008	2.0	63,654	2.0	65,564
SENIOR DATABASE SUPPORT TECHNICIAN	000012	-	-	-	-
Subtotal		587.7	\$36,927,730	587.7	\$37,829,986
Overtime		-	1,114,700	-	1,131,941
Reconcile to FTE Authorization		(19.5)	-	(20.2)	-
Temporary and Seasonal		-	18,223,500	-	18,978,590
Turnover		-	(4,089,610)	-	(3,891,454)
Subtotal		(19.5)	\$15,248,590	(20.2)	\$16,219,077
Total Salaries		791.8	\$62,092,521	791.1	\$63,880,320
Benefits					
Payroll Accrual			223,947		229,839
Holiday			37,061		38,894
Other			132,339		128,352
FICA			3,173,558		3,185,846
Retiree Health			1,570,359		1,596,428
Health Benefits			10,473,380		10,045,168
Retirement			5,320,043		5,556,842
Subtotal			\$20,930,687		\$20,781,369
Total Salaries and Benefits		791.8	\$83,023,208	791.1	\$84,661,689
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,838		\$83,028
Statewide Benefit Assessment			\$1,740,414		\$1,903,837
Payroll Costs		791.8	\$84,763,622	791.1	\$86,565,526
Purchased Services					
Management & Consultant Services			92,500		92,500
Legal Services			75,000		75,000
Other Contracts			11,910		17,460
Buildings and Ground Maintenance			1,526,074		1,537,776
Training and Educational Services			477,736		537,898
Design and Engineering Services			225,000		575,000
Medical Services			6,050		15,000
Subtotal			\$2,414,270		\$2,850,634
Total Personnel		791.8	\$87,177,892	791.1	\$89,416,160
Distribution By Source Of Funds					
General Revenue		-	\$38,358,198	-	\$39,930,742
Other Funds		791.8	\$48,819,694	791.1	\$49,485,418
Total All Funds		791.8	\$87,177,892	791.1	\$89,416,160

Personnel

Community College of R.I. / CCRI Bookstore

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
CHIEF CLERK	03516A	1.0	38,926	1.0	39,133
BOOKSTORE CLERK	00309A	7.0	241,465	7.0	242,750
Subtotal		8.0	\$280,391	8.0	\$281,883
Nonclassified					
DIRECTOR	000015	1.0	69,958	1.0	72,057
CHIEF ACCOUNTANT	000012	1.0	54,002	1.0	55,622
ASSISTANT DIRECTOR	000012	1.0	50,150	1.0	51,655
ASSISTANT DIRECTOR	000010	1.0	42,992	1.0	44,282
BOOKSTORE MANAGER	000009	3.0	128,292	3.0	132,140
DEPARTMENT MANAGER	000006	2.0	84,813	2.0	87,357
Subtotal		9.0	\$430,207	9.0	\$443,113
Overtime		-	43,000	-	43,000
Temporary and Seasonal		-	102,000	-	102,000
Subtotal		-	\$145,000	-	\$145,000
Total Salaries		17.0	\$855,598	17.0	\$869,996
Benefits					
Payroll Accrual			2,734		2,788
Other			1,180		1,180
FICA			55,184		55,864
Retiree Health			32,808		33,265
Health Benefits			242,997		240,967
Retirement			121,900		130,660
Subtotal			\$456,803		\$464,724
Total Salaries and Benefits		17.0	\$1,312,401	17.0	\$1,334,720
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$71,200		\$72,513
Statewide Benefit Assessment			\$30,556		\$34,435
Payroll Costs		17.0	\$1,342,957	17.0	\$1,369,155
Purchased Services					
Clerical and Temporary Services			129,000		129,000
Other Contracts			4,930		4,930
Subtotal			\$133,930		\$133,930
Total Personnel		17.0	\$1,476,887	17.0	\$1,503,085
Distribution By Source Of Funds					
Other Funds		17.0	\$1,476,887	17.0	\$1,503,085
Total All Funds		17.0	\$1,476,887	17.0	\$1,503,085

Personnel

Community College of R.I. / CCRI Sponsored Research- State

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR	000015	1.0	68,751	1.0	70,814
PROGRAM DIRECTOR	000014	2.0	125,360	2.0	87,076
COORDINATOR	000010	11.4	469,359	11.4	387,738
STAFF ASSISTANT II	000006	2.0	48,510	2.0	39,861
Subtotal		16.4	\$711,980	16.4	\$585,489
Overtime		-	16,193	-	18,232
Temporary and Seasonal		-	799,989	-	524,009
Subtotal		-	\$816,182	-	\$542,241
Total Salaries		16.4	\$1,528,162	16.4	\$1,127,730
Benefits					
Payroll Accrual			2,739		2,251
Other			2,376		1,928
FICA			53,729		43,353
Retiree Health			20,797		19,697
Health Benefits			217,357		175,767
Retirement			62,933		60,715
Subtotal			\$359,931		\$303,711
Total Salaries and Benefits		16.4	\$1,888,093	16.4	\$1,431,441
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$66,227		\$55,230
Statewide Benefit Assessment			\$30,617		\$27,811
Payroll Costs		16.4	\$1,918,710	16.4	\$1,459,252
Purchased Services					
Management & Consultant Services			939		968
Training and Educational Services			141,484		-
Subtotal			\$142,423		\$968
Total Personnel		16.4	\$2,061,133	16.4	\$1,460,220
Distribution By Source Of Funds					
Other Funds		16.4	\$2,061,133	16.4	\$1,460,220
Total All Funds		16.4	\$2,061,133	16.4	\$1,460,220

Personnel

Community College of R.I. / CCRI Sponsored Research-Federal

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
WORD PROCESSING TYPIST	00310A	1.0	40,594	1.0	40,810
SENIOR WORD PROCESSING TYPIST	00312A	1.0	38,732	1.0	38,938
CLERK-TYPIST	00307A	1.0	35,260	1.0	35,448
Subtotal		3.0	\$114,586	3.0	\$115,196
Nonclassified					
DIRECTOR	000015	1.0	73,346	1.0	75,546
DIRECTOR	000014	2.0	136,072	2.0	137,904
ASSISTANT DIRECTOR	000013	2.0	101,584	2.0	104,631
ADMINISTRATIVE ASSISTANT	000007	1.0	40,454	1.0	41,668
COUNSELOR/COORDINATOR	000010	16.0	619,051	16.7	637,591
Subtotal		22.0	\$970,507	22.7	\$997,340
Temporary and Seasonal		-	190,236	-	165,641
Subtotal		-	\$190,236	-	\$165,641
Total Salaries		25.0	\$1,275,329	25.7	\$1,278,177
Benefits					
Payroll Accrual			4,173		4,278
Other			2,828		2,828
FICA			80,194		81,232
Retiree Health			37,057		37,895
Health Benefits			283,000		274,170
Retirement			115,577		120,680
Subtotal			\$522,829		\$521,083
Total Salaries and Benefits		25.0	\$1,798,158	25.7	\$1,799,260
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$64,317		\$63,565
Statewide Benefit Assessment			\$46,665		\$52,845
Payroll Costs		25.0	\$1,844,823	25.7	\$1,852,105
Purchased Services					
Training and Educational Services			394,870		366,385
Subtotal			\$394,870		\$366,385
Total Personnel		25.0	\$2,239,693	25.7	\$2,218,490
Distribution By Source Of Funds					
Other Funds		25.0	\$2,239,693	25.7	\$2,218,490
Total All Funds		25.0	\$2,239,693	25.7	\$2,218,490

Personnel

Community College of R.I. / CCRI Sponsored Research-Private

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Nonclassified					
FISCAL MANAGER-GRANTS	000012	0.5	30,000	0.5	30,000
ADMINISTRATIVE ASSISTANT	000007	-	15,000	-	15,000
Subtotal		0.5	\$45,000	0.5	\$45,000
Temporary and Seasonal		-	15,000	-	-
Subtotal		-	\$15,000	-	-
Total Salaries		0.5	\$60,000	0.5	\$45,000
Total Salaries and Benefits		0.5	\$60,000	0.5	\$45,000
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,000		\$90,000
Statewide Benefit Assessment			-		-
Payroll Costs		0.5	\$60,000	0.5	\$45,000
Purchased Services					
Management & Consultant Services			40,516		-
Subtotal			\$40,516		-
Total Personnel		0.5	\$100,516	0.5	\$45,000
Distribution By Source Of Funds					
Other Funds		0.5	\$100,516	0.5	\$45,000
Total All Funds		0.5	\$100,516	0.5	\$45,000

Personnel

Community College of R.I. / CCRI Drivers Education

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	37,968	1.0	38,170
Subtotal		1.0	\$37,968	1.0	\$38,170
Nonclassified					
ACADEMIC ADVISOR	000008	0.4	13,442	0.4	13,845
PARAPROFESSIONAL	000008	1.0	33,605	1.0	34,613
STAFF ASSISTANT II	000006	1.0	28,883	1.0	29,749
Subtotal		2.4	\$75,930	2.4	\$78,207
Overtime		-	200	-	200
Temporary and Seasonal		-	360,600	-	371,030
Subtotal		-	\$360,800	-	\$371,230
Total Salaries		3.4	\$474,698	3.4	\$487,607
Benefits					
Payroll Accrual			438		448
Other			358		358
FICA			8,158		8,382
Retiree Health			4,639		4,711
Health Benefits			55,224		57,068
Retirement			16,189		17,092
Subtotal			\$85,006		\$88,059
Total Salaries and Benefits		3.4	\$559,704	3.4	\$575,666
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$58,560		\$60,187
Statewide Benefit Assessment			\$4,898		\$5,528
Payroll Costs		3.4	\$564,602	3.4	\$581,194
Purchased Services					
Training and Educational Services			11,961		4,204
Subtotal			\$11,961		\$4,204
Total Personnel		3.4	\$576,563	3.4	\$585,398
Distribution By Source Of Funds					
Restricted Receipts		3.4	\$576,563	3.4	\$585,398
Total All Funds		3.4	\$576,563	3.4	\$585,398