

## Education Function Summary

<b>Expenditures by Agency</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Office Of The Postsecondary Commissioner	31,326,057	39,894,341	39,298,624	40,206,228	45,957,809
<b>Total Expenditures</b>	<b>31,326,057</b>	<b>39,894,341</b>	<b>39,298,624</b>	<b>40,206,228</b>	<b>45,957,809</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,807,793	3,440,962	3,955,027	3,918,375	4,362,738
Contract Professional Services	4,934,241	5,672,535	1,461,001	1,270,611	1,346,284
Operating Supplies and Expenses	4,503,577	11,071,086	4,845,834	4,977,573	5,040,084
Assistance And Grants	17,172,627	18,431,956	21,709,287	22,118,042	27,504,566
<b>Subtotal: Operating</b>	<b>29,418,238</b>	<b>38,616,539</b>	<b>31,971,149</b>	<b>32,284,601</b>	<b>38,253,672</b>
Capital Purchases And Equipment	1,907,819	110,441	6,156,975	6,751,127	6,536,387
Debt Service (Fixed Charges)	0	1,167,361	1,170,500	1,170,500	1,167,750
<b>Subtotal: Other</b>	<b>1,907,819</b>	<b>1,277,802</b>	<b>7,327,475</b>	<b>7,921,627</b>	<b>7,704,137</b>
<b>Total Expenditures</b>	<b>31,326,057</b>	<b>39,894,341</b>	<b>39,298,624</b>	<b>40,206,228</b>	<b>45,957,809</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,125,462	13,945,549	16,288,918	16,214,222	18,176,011
Federal Funds	14,333,835	13,878,878	7,924,589	8,253,542	14,853,141
Restricted Receipts	651,103	1,977,455	1,985,385	2,852,416	2,752,977
Operating Transfers From Other Funds	1,901,271	2,321,904	5,204,732	4,991,048	5,375,680
Other Funds	8,314,386	7,770,555	7,895,000	7,895,000	4,800,000
<b>Total Expenditures</b>	<b>31,326,057</b>	<b>39,894,341</b>	<b>39,298,624</b>	<b>40,206,228</b>	<b>45,957,809</b>
<b>FTE Authorization</b>	<b>27.0</b>	<b>38.0</b>	<b>36.0</b>	<b>36.0</b>	<b>38.0</b>

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## **Agency Summary**

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### **Office of the Postsecondary Commissioner**

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#### **Agency Mission**

The mission of the Office of the Postsecondary Commissioner (OPC) is to support the work of the Board of Education and the Council on Postsecondary Education in providing an excellent, accessible and affordable system of higher education designed to improve the overall educational attainment of the citizens of Rhode Island, support economic development, and enrich the civic, social, and cultural life of all living in the state of Rhode Island.

#### **Agency Description**

The Office serves as the definitive resource for information on and the interpretation of Council policy for public higher education and the postsecondary institutions in Rhode Island that are under the authority of the Council on Postsecondary Education (the University of Rhode Island, Rhode Island College, and the Community College of Rhode Island). The Office looks for shared opportunities to advance the objectives of postsecondary education with the public and independent institutions.

The Commissioner of Postsecondary Education is the state's higher education executive officer. In fulfilling this role, the Commissioner for Postsecondary Education works closely with the presidents of the state higher education institutions to determine the benefits or disadvantages of proposed new programs, departments, division, courses of study within the scope and role adopted by the Council on Postsecondary Education and in developing tables of organization. The presidents also prepare and submit budgets to the Council on Postsecondary Education and the Board of Education for approval, and are be responsible for the general management of property.

To accomplish these and additional responsibilities called for in Title 16 of the General Laws, the Office of the Postsecondary Commissioner relies on the collegial relations and civil discussions among the members of the postsecondary community and with important stakeholders from business, government, and PK-12 education.

#### **Statutory History**

Chapter 16-59 of the General Laws establishes the Council on Postsecondary Education and the Office of the Postsecondary Commissioner.

# Budget

## Office of the Postsecondary Commissioner

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Expenditures by Program</b>					
Office of Postsecondary Commissioner Operations	13,189,592	12,295,600	12,496,417	13,626,993	13,668,926
Higher Education Assistance Program	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566
Rhode Island Nursing Education Center	0	6,867,209	8,512,207	8,289,235	8,359,317
<b>Total Expenditures</b>	<b>31,326,057</b>	<b>39,894,341</b>	<b>39,298,624</b>	<b>40,206,228</b>	<b>45,957,809</b>
<b>Expenditures by Object</b>					
Salary And Benefits	2,807,793	3,440,962	3,955,027	3,918,375	4,362,738
Contract Professional Services	4,934,241	5,672,535	1,461,001	1,270,611	1,346,284
Operating Supplies And Expenses	4,503,577	11,071,086	4,845,834	4,977,573	5,040,084
Assistance And Grants	17,172,627	18,431,956	21,709,287	22,118,042	27,504,566
<b>Subtotal: Operating</b>	<b>29,418,238</b>	<b>38,616,539</b>	<b>31,971,149</b>	<b>32,284,601</b>	<b>38,253,672</b>
Capital Purchases And Equipment	1,907,819	110,441	6,156,975	6,751,127	6,536,387
Debt Service (fixed Charges)	0	1,167,361	1,170,500	1,170,500	1,167,750
<b>Subtotal: Other</b>	<b>1,907,819</b>	<b>1,277,802</b>	<b>7,327,475</b>	<b>7,921,627</b>	<b>7,704,137</b>
<b>Total Expenditures</b>	<b>31,326,057</b>	<b>39,894,341</b>	<b>39,298,624</b>	<b>40,206,228</b>	<b>45,957,809</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,125,462	13,945,549	16,288,918	16,214,222	18,176,011
Federal Funds	14,333,835	13,878,878	7,924,589	8,253,542	14,853,141
Restricted Receipts	651,103	1,977,455	1,985,385	2,852,416	2,752,977
Operating Transfers From Other Funds	1,901,271	2,321,904	5,204,732	4,991,048	5,375,680
Other Funds	8,314,386	7,770,555	7,895,000	7,895,000	4,800,000
<b>Total Expenditures</b>	<b>31,326,057</b>	<b>39,894,341</b>	<b>39,298,624</b>	<b>40,206,228</b>	<b>45,957,809</b>
<b>FTE Authorization</b>	<b>27.0</b>	<b>38.0</b>	<b>36.0</b>	<b>36.0</b>	<b>38.0</b>

# Personnel Agency Summary

## Office of the Postsecondary Commissioner

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	6.0	409,018	6.0	412,418
Unclassified	30.0	2,578,852	32.0	2,656,087
<b>Subtotal</b>	<b>36.0</b>	<b>2,987,870</b>	<b>38.0</b>	<b>3,068,505</b>
Turnover		(315,725)		(72,036)
<b>Total Salaries</b>		<b>2,672,145</b>		<b>2,996,469</b>
<b>Benefits</b>				
FICA		201,805		224,579
Health Benefits		368,630		439,926
Payroll Accrual		14,162		15,805
Retiree Health		189,052		136,884
Retirement		349,413		425,767
<b>Subtotal</b>		<b>1,123,062</b>		<b>1,242,961</b>
<b>Total Salaries and Benefits</b>	<b>36.0</b>	<b>3,795,207</b>	<b>38.0</b>	<b>4,239,430</b>
<b>Cost Per FTE Position</b>		<b>105,422</b>		<b>111,564</b>
Statewide Benefit Assessment		123,168		123,308
<b>Payroll Costs</b>	<b>36.0</b>	<b>3,918,375</b>	<b>38.0</b>	<b>4,362,738</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		36,000		36,000
Design and Engineering Services		10,000		10,000
Legal Services		85,909		85,909
Management & Consultant Services		25,702		25,702
Other Contracts		50,000		95,673
Training and Educational Services		1,058,000		1,088,000
University and College Services		5,000		5,000
<b>Subtotal</b>		<b>1,270,611</b>		<b>1,346,284</b>
<b>Total Personnel</b>	<b>36.0</b>	<b>5,188,986</b>	<b>38.0</b>	<b>5,709,022</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,107,507		2,191,797
Federal Funds		475,909		473,690
Restricted Receipts		1,666,940		2,100,717
Operating Transfers from Other Funds		938,630		942,818
<b>Total All Funds</b>		<b>5,188,986</b>		<b>5,709,022</b>

# Performance Measures

## 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., 2018 figures are based on 2016 data). [Note: Missing values appear as zeros in the measure.]

	Reporting Period: Calendar Year				
	2016	2017	2018	2019	2020
<b>Target</b>	43.10%	47.00%	47.00%	50.00%	54.00%
<b>Actual</b>	43.10%	45.80%	46.80%	0.00%	

### 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., 2018 figures are based on 2016 data). [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

	Reporting Period: Calendar Year				
	2016	2017	2018	2019	2020
<b>Target</b>	23.70%	26.00%	26.00%	26.00%	30.00%
<b>Actual</b>	23.70%	22.80%	23.50%	0.00%	

### 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 the University of Rhode Island through grants, scholarships, and federal need-based student loans. Low-income students are defined as those who are eligible to receive Pell grants. [Notes: 2018 data is not currently available. Missing values appear as zeros in the measure.]

	Reporting Period: State Fiscal Year				
	2016	2017	2018	2019	2020
<b>Target</b>	42.00%	45.00%	47.00%	47.00%	47.00%
<b>Actual</b>	42.00%	44.00%	0.00%	0.00%	

### 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. [Notes: Actual and target figures have been revised to factor in those graduating without student loan debt. Previously, average student loan debt included only those graduates with debt, and therefore did not reflect cases in which students graduated without debt as a result of scholarship and grant awards, family contributions, or personal contributions from employment. Historical targets are not available due to the revision. Missing values appear as zeros in the measure.]

	Reporting Period: Calendar Year				
	2016	2017	2018	2019	2020
<b>Target</b>	14,750.00	0.00	0.00	14,000.00	14,000.00
<b>Actual</b>	14,750.00	15,740.00	15,916.00	0.00	

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## Performance Measures

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### Office of the Postsecondary Commissioner

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#### OPC -- Graduates in High-demand, High-wage Fields

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The figures below represent the total number of graduates per year from the three public institutions in high-demand, high-wage fields. For the purposes of institutional performance funding, "high-demand, high-wage" fields are identified based on labor market projections for occupations associated with each field in terms of job growth (more than 50 openings) and median wages (more than \$40,000 per year). [Notes: This measure has been revised to be consistent with institutional performance funding metrics. Actual and target figures have been revised, and historical targets are not available. Missing values appear as zeros in the measure.]

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<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Target</b>	4,524.00	0.00	0.00	5,500.00	5,900.00
<b>Actual</b>	4,524.00	4,676.00	5,195.00	0.00	

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# Budget

## Agency: Office of the Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Operations	13,189,592	12,295,600	12,496,417	13,626,993	13,668,926
<b>Total Expenditures</b>	<b>13,189,592</b>	<b>12,295,600</b>	<b>12,496,417</b>	<b>13,626,993</b>	<b>13,668,926</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,627,724	1,914,882	2,473,513	2,655,356	3,100,204
Contract Professional Services	648,435	1,449,491	1,361,001	1,209,000	1,280,000
Operating Supplies and Expenses	4,118,838	5,058,201	2,822,616	2,940,355	2,934,222
Assistance And Grants	4,886,776	3,785,021	3,819,287	4,228,042	3,975,000
<b>Subtotal: Operating</b>	<b>11,281,773</b>	<b>12,207,595</b>	<b>10,476,417</b>	<b>11,032,753</b>	<b>11,289,426</b>
Capital Purchases And Equipment	1,907,819	88,005	2,020,000	2,594,240	2,379,500
<b>Subtotal: Other</b>	<b>1,907,819</b>	<b>88,005</b>	<b>2,020,000</b>	<b>2,594,240</b>	<b>2,379,500</b>
<b>Total Expenditures</b>	<b>13,189,592</b>	<b>12,295,600</b>	<b>12,496,417</b>	<b>13,626,993</b>	<b>13,668,926</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,125,462	6,324,059	4,986,443	4,891,835	4,974,949
Federal Funds	4,511,756	3,924,556	3,524,589	3,853,542	3,600,000
Restricted Receipts	651,103	1,977,455	1,985,385	2,852,416	2,752,977
Operating Transfers from Other Funds	1,901,271	69,530	2,000,000	2,029,200	2,341,000
<b>Total Expenditures</b>	<b>13,189,592</b>	<b>12,295,600</b>	<b>12,496,417</b>	<b>13,626,993</b>	<b>13,668,926</b>

# Personnel

## Agency: Office of the Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	00131A	3.0	226,279	3.0	227,979
STOREKEEPER	00315A	1.0	46,739	1.0	46,739
SYSTEMS SUPPORT TECHNICIAN II	00321A	2.0	136,000	2.0	137,700
<b>Subtotal Classified</b>		<b>6.0</b>	<b>409,018</b>	<b>6.0</b>	<b>412,418</b>
<b>Unclassified</b>					
ADMINISTRATIVE COORDINATOR	00820A	0.0	0	1.0	55,000
Assessment Specialist	00000A	0.0	0	1.0	50,000
Associate Commissioner - Planning	00000A	1.0	150,938	1.0	152,825
Business Manager	00000A	1.0	55,344	1.0	56,036
Chief Financial Officer - OPC	00000A	1.0	166,031	1.0	168,106
CHIEF OF STAFF	00841A	1.0	145,906	1.0	147,730
COMMISSIONER OF POSTSECONDARY EDUCATION	00F54F	1.0	191,188	1.0	193,578
Director of Adult Programs and Policy	00009A	1.0	72,450	1.0	73,356
Director of Communications and Outreach	00009A	1.0	133,328	1.0	134,995
Director of Strategic Initiatives	00000A	1.0	125,781	1.0	127,353
EXECUTIVE ASSISTANT	00836A	2.0	121,214	2.0	122,729
Executive Director Westerly	00000A	1.0	120,750	1.0	122,259
FACILITIES COORDINATOR	00000A	1.0	81,506	2.0	162,525
Legislative and Policy Advisor	00009A	1.0	71,444	1.0	72,338
Marketing Director	00000A	1.0	72,551	1.0	73,458
Network Technician III	00000A	1.0	95,594	1.0	96,789
POLICY ANALYST	00833A	1.0	50,312	1.0	50,941
Program Manager	00000A	1.0	64,324	1.0	65,128
PROJECT MANAGER	08624A	0.0	0	1.0	70,000
Research Associate	00000A	1.0	85,402	1.0	86,470
Senior Business Analyst	00000A	1.0	65,313	1.0	66,129
Specialist Proprietary Schools	00000A	1.0	72,604	1.0	73,512
ZProgram Reduction FY20	00000A	0.0	0	(2.0)	(210,000)
<b>Subtotal Unclassified</b>		<b>20.0</b>	<b>1,941,980</b>	<b>22.0</b>	<b>2,011,257</b>
<b>Subtotal</b>		<b>26.0</b>	<b>2,350,998</b>	<b>28.0</b>	<b>2,423,675</b>
Transfer Out			(202,436)		(204,686)
Turnover			(315,725)		(72,036)
<b>Total Salaries</b>			<b>1,832,837</b>		<b>2,146,953</b>



# Personnel

## Agency: Office of the Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		137,592		159,595
Health Benefits		231,019		299,828
Payroll Accrual		9,752		11,343
Retiree Health		138,135		99,007
Retirement		221,459		295,849
<b>Subtotal</b>		<b>737,957</b>		<b>865,622</b>
<b>Total Salaries and Benefits</b>	<b>26.0</b>	<b>2,570,794</b>	<b>28.0</b>	<b>3,012,575</b>
<b>Cost Per FTE Position</b>		<b>98,877</b>		<b>107,592</b>
Statewide Benefit Assessment		84,562		87,629
<b>Payroll Costs</b>	<b>26.0</b>	<b>2,655,356</b>	<b>28.0</b>	<b>3,100,204</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		36,000		36,000
Design and Engineering Services		10,000		10,000
Legal Services		50,000		50,000
Other Contracts		50,000		91,000
Training and Educational Services		1,058,000		1,088,000
University and College Services		5,000		5,000
<b>Subtotal</b>		<b>1,209,000</b>		<b>1,280,000</b>
<b>Total Personnel</b>	<b>26.0</b>	<b>3,864,356</b>	<b>28.0</b>	<b>4,380,204</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,107,507		2,191,797
Federal Funds		89,909		87,690
Restricted Receipts		1,666,940		2,100,717
<b>Total All Funds</b>		<b>3,864,356</b>		<b>4,380,204</b>

# Budget

Agency: Office of the Postsecondary Commissioner

## Higher Education Assistance Program

<b>Expenditures by Sub Program</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
Higher Education Assistance Program	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566
<b>Total Expenditures</b>	<b>18,136,465</b>	<b>20,731,532</b>	<b>18,290,000</b>	<b>18,290,000</b>	<b>23,929,566</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,180,069	1,108,184	300,000	324,389	319,716
Contract Professional Services	4,285,806	4,176,894	100,000	61,611	66,284
Operating Supplies and Expenses	384,739	799,519	0	14,000	14,000
Assistance And Grants	12,285,851	14,646,935	17,890,000	17,890,000	23,529,566
<b>Subtotal: Operating</b>	<b>18,136,465</b>	<b>20,731,532</b>	<b>18,290,000</b>	<b>18,290,000</b>	<b>23,929,566</b>
<b>Total Expenditures</b>	<b>18,136,465</b>	<b>20,731,532</b>	<b>18,290,000</b>	<b>18,290,000</b>	<b>23,929,566</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	3,006,655	5,995,000	5,995,000	7,876,425
Federal Funds	9,822,079	9,954,322	4,400,000	4,400,000	11,253,141
Other Funds	8,314,386	7,770,555	7,895,000	7,895,000	4,800,000
<b>Total Expenditures</b>	<b>18,136,465</b>	<b>20,731,532</b>	<b>18,290,000</b>	<b>18,290,000</b>	<b>23,929,566</b>

# Personnel

## Agency: Office of the Postsecondary Commissioner

### Higher Education Assistance Program

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Transfer In		202,436		204,686
<b>Total Salaries</b>		<b>202,436</b>		<b>204,686</b>
<b>Benefits</b>				
FICA		15,487		15,658
Health Benefits		29,619		30,174
Payroll Accrual		1,138		1,150
Retiree Health		18,473		10,817
Retirement		47,924		48,634
<b>Subtotal</b>		<b>112,641</b>		<b>106,433</b>
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>315,077</b>	<b>0.0</b>	<b>311,119</b>
<b>Cost Per FTE Position</b>		<b>0</b>		<b>0</b>
Statewide Benefit Assessment		9,312		8,597
<b>Payroll Costs</b>	<b>0.0</b>	<b>324,389</b>	<b>0.0</b>	<b>319,716</b>
<b>Purchased Services</b>				
Legal Services		35,909		35,909
Management & Consultant Services		25,702		25,702
Other Contracts		0		4,673
<b>Subtotal</b>		<b>61,611</b>		<b>66,284</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>386,000</b>	<b>0.0</b>	<b>386,000</b>
<b>Distribution by Source of Funds</b>				
Federal Funds		386,000		386,000
<b>Total All Funds</b>		<b>386,000</b>		<b>386,000</b>

# Budget

Agency: Office of the Postsecondary Commissioner

## Rhode Island Nursing Education Center

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Rhode Island Nursing Education Center	0	6,867,209	8,512,207	8,289,235	8,359,317
<b>Total Expenditures</b>	<b>0</b>	<b>6,867,209</b>	<b>8,512,207</b>	<b>8,289,235</b>	<b>8,359,317</b>
<b>Expenditures by Object</b>					
Salary and Benefits	0	417,896	1,181,514	938,630	942,818
Contract Professional Services	0	46,150	0	0	0
Operating Supplies and Expenses	0	5,213,366	2,023,218	2,023,218	2,091,862
<b>Subtotal: Operating</b>	<b>0</b>	<b>5,677,412</b>	<b>3,204,732</b>	<b>2,961,848</b>	<b>3,034,680</b>
Capital Purchases And Equipment	0	22,436	4,136,975	4,156,887	4,156,887
Debt Service (Fixed Charges)	0	1,167,361	1,170,500	1,170,500	1,167,750
<b>Subtotal: Other</b>	<b>0</b>	<b>1,189,797</b>	<b>5,307,475</b>	<b>5,327,387</b>	<b>5,324,637</b>
<b>Total Expenditures</b>	<b>0</b>	<b>6,867,209</b>	<b>8,512,207</b>	<b>8,289,235</b>	<b>8,359,317</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	4,614,835	5,307,475	5,327,387	5,324,637
Operating Transfers from Other Funds	0	2,252,374	3,204,732	2,961,848	3,034,680
<b>Total Expenditures</b>	<b>0</b>	<b>6,867,209</b>	<b>8,512,207</b>	<b>8,289,235</b>	<b>8,359,317</b>

# Personnel

## Agency: Office of the Postsecondary Commissioner

### Rhode Island Nursing Education Center

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
<b>Unclassified</b>					
ADMINISTRATIVE COORDINATOR	00820A	1.0	114,008	1.0	115,434
Administrative Coordinator-RINEC	00000A	1.0	53,834	1.0	54,506
Business Manager	00000A	1.0	80,500	1.0	81,506
Manager Simulation Education Services	00000A	2.0	151,578	2.0	153,472
Simulation Specialist - NEC	00000A	5.0	236,952	5.0	239,912
<b>Subtotal Unclassified</b>		<b>10.0</b>	<b>636,872</b>	<b>10.0</b>	<b>644,830</b>
<b>Subtotal</b>		<b>10.0</b>	<b>636,872</b>	<b>10.0</b>	<b>644,830</b>
<b>Total Salaries</b>			<b>636,872</b>		<b>644,830</b>
<b>Benefits</b>					
FICA			48,726		49,326
Health Benefits			107,992		109,924
Payroll Accrual			3,272		3,312
Retiree Health			32,444		27,060
Retirement			80,030		81,284
<b>Subtotal</b>			<b>272,464</b>		<b>270,906</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>909,336</b>	<b>10.0</b>	<b>915,736</b>
<b>Cost Per FTE Position</b>			<b>90,934</b>		<b>91,574</b>
Statewide Benefit Assessment			29,294		27,082
<b>Payroll Costs</b>		<b>10.0</b>	<b>938,630</b>	<b>10.0</b>	<b>942,818</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>938,630</b>	<b>10.0</b>	<b>942,818</b>
<b>Distribution by Source of Funds</b>					
Operating Transfers from Other Funds			938,630		942,818
<b>Total All Funds</b>			<b>938,630</b>		<b>942,818</b>