

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume III – Education

Lincoln D. Chafee, Governor

Education

Table of Contents

Page

Program Supplement

Education

Education Function Expenditures.....	1
Department of Elementary and Secondary Education	2
Administration of the Comprehensive Education Strategy	7
Davies Career and Technical School	12
Rhode Island School for the Deaf	16
Metropolitan Career and Technical School	20
Education Aid.....	22
Centrals Falls School District.....	25
School Construction Aid.....	27
Teacher Retirement	29
Performance Measure Narratives.....	31
Public Higher Education	37
Board of Governors/Office of Higher Education	42
University of Rhode Island	47
Rhode Island College	83
Community College of Rhode Island	106
Performance Measure Narratives.....	123
Rhode Island Council on the Arts.....	131
Rhode Island Atomic Energy Commission	136
Rhode Island Higher Education Assistance Authority.....	142
Rhode Island Historical Preservation and Heritage Commission.....	148
Rhode Island Public Telecommunications Authority- WSBE-TV/Channel 36	154
Capital Budget.....	161

Budget

Education Function Expenditures

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Object					
Personnel	495,794,656	518,855,568	547,049,824	572,629,437	584,601,467
Operating Supplies and Expenses	196,211,498	193,987,691	216,821,303	207,885,449	217,629,945
Assistance and Grants	261,228,241	274,662,222	309,766,288	311,451,193	318,525,531
Aid to Local Units of Government	994,959,462	1,033,177,750	1,009,034,735	1,015,109,322	1,058,592,505
Subtotal: Operating Expenditures	1,948,193,857	2,020,683,231	2,082,672,150	2,107,075,401	2,179,349,448
Capital Purchases and Equipment	21,651,009	25,864,206	40,710,441	69,529,224	33,764,407
Debt Service (Fixed Charges)	37,263,775	40,211,212	41,317,141	44,579,254	52,640,093
Operating Transfers	5,871,617	16,585,580	2,540,405	70,778	70,778
Total Expenditures	\$2,012,980,258	\$2,103,344,229	\$2,167,240,137	\$2,221,254,657	\$2,265,824,726
Expenditures By Funds					
General Revenue	975,428,570	1,022,170,245	1,040,454,134	1,039,138,799	1,113,903,945
Federal Funds	276,273,493	280,921,776	258,392,457	303,404,992	250,671,695
Restricted Receipts	16,688,636	20,297,402	27,753,940	28,299,053	27,778,031
Operating Transfers from Other Funds	14,354,836	18,904,788	29,777,468	39,752,767	26,519,151
Other Funds	730,234,723	761,050,018	810,862,138	810,659,046	846,951,895
Total Expenditures	\$2,012,980,258	\$2,103,344,229	\$2,167,240,137	\$2,221,254,657	\$2,265,824,726
FTE Authorization	3,745.1	3,856.9	3,877.2	3,884.6	3,907.6
Sponsored Research	687.7	785.0	776.2	776.2	776.2
Total	4,432.8	4,641.9	4,653.4	4,660.8	4,683.8

Agency

Elementary And Secondary Education

Agency Mission

The Commissioner, under the direction of the Board of Regents for Elementary and Secondary Education, heads the R.I. Department of Elementary and Secondary Education (RIDE). She makes certain that RIDE pursues its mission of transforming education in Rhode Island.

Agency Description

To fulfill this mission, RIDE, led by the Commissioner of Education, under the direction of the Board of Regents for Elementary and Secondary Education, has adopted these goals:

Ensure Educator Excellence:

- Every student must have highly effective teachers; every school must have a highly effective leader; we must support educators throughout their careers.
- Educator preparation programs must vigorously recruit, prepare, and mentor talented individuals to become excellent educators.
- Educators' professional growth and advancement must be aligned with student achievement.

Accelerate All Schools Toward Greatness:

- Rhode Island must not allow failing schools to exist; leadership must be responsible for quality improvement; communities must commit to supporting high-quality schools.
- Students will achieve in schools with excellent leadership, sound management, high-quality teaching, and a persistent focus on student achievement.

Establish World-Class Standards and Assessments:

- Standards must be clear, high, and internationally benchmarked; we must hold all educators and students to high expectations; we must hold schools accountable for student achievement.

Develop User-Friendly Data Systems:

- Everyone must have access to usable data; data must be relevant, timely, and practical; data systems must drive continuous improvement.
- Data will inform the Rhode Island accountability system and provide families, educators, and the community with usable information.

Invest our Resources Wisely:

- Financing must be adequate, effective and equitable; we must use incentives to promote both efficiencies and effectiveness; we must be capable stewards of the taxpayers' investments.
- Schools and students will be adequately and equitably funded to attain international performance standards.

Statutory History

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization of RIDE.

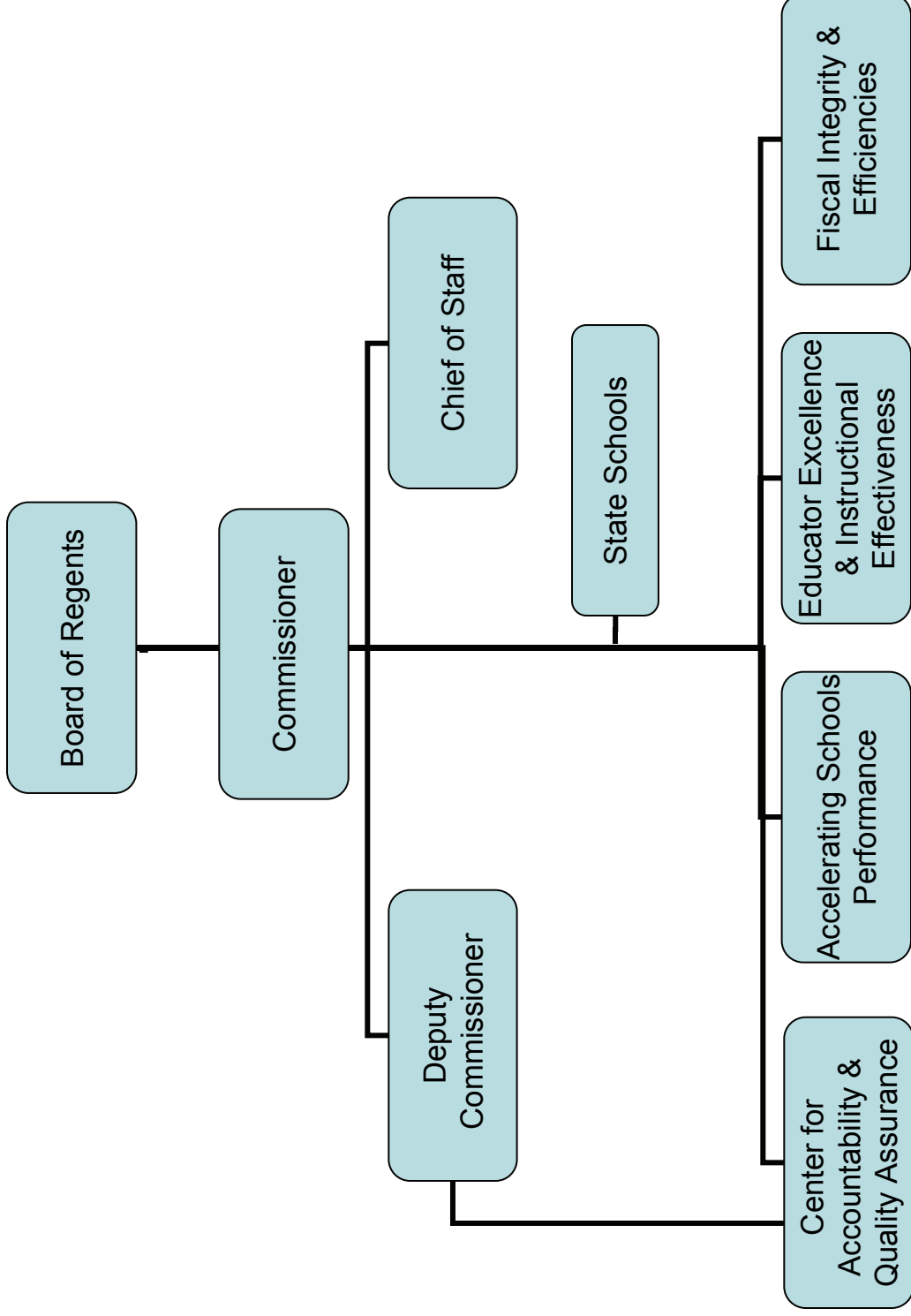
Budget

Elementary And Secondary Education

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Administration of the Comprehensive Education	238,667,684	257,825,329	257,830,174	275,146,663	253,069,572
Davies Career and Technical School	16,173,862	17,721,797	17,771,803	19,260,376	17,330,152
School for the Deaf	6,906,355	6,648,060	6,816,209	7,183,194	7,031,850
Metropolitan Career and Technical School	11,878,141	12,630,825	13,642,563	14,575,768	16,035,032
Education Aid	642,431,489	655,542,449	643,245,863	642,952,658	709,367,453
Central Falls	37,187,159	39,999,119	40,434,840	39,161,820	39,413,322
School Construction Aid	58,299,115	67,976,514	72,507,180	69,776,010	74,568,906
Teacher Retirement	68,550,306	70,286,261	81,635,719	84,113,207	78,219,694
Total Expenditures	\$1,080,094,111	\$1,128,630,354	\$1,133,884,351	\$1,152,169,696	\$1,195,035,981
Expenditures By Object					
Personnel	57,858,450	65,611,060	84,024,382	96,204,052	98,382,882
Operating Supplies and Expenses	9,513,826	10,728,104	11,481,786	12,375,173	13,285,355
Assistance and Grants	16,323,290	16,455,141	22,945,222	18,908,020	18,316,890
Aid to Local Units of Government	994,959,462	1,033,177,750	1,009,034,735	1,015,109,322	1,058,592,505
Subtotal: Operating Expenditures	1,078,655,028	1,125,972,055	1,127,486,125	1,142,596,567	1,188,577,632
Capital Purchases and Equipment	1,439,083	2,658,299	6,398,226	9,573,129	6,458,349
Total Expenditures	\$1,080,094,111	\$1,128,630,354	\$1,133,884,351	\$1,152,169,696	\$1,195,035,981
Expenditures By Funds					
General Revenue	803,066,786	846,144,631	863,077,600	862,751,244	932,077,872
Federal Funds	259,815,919	259,873,651	238,146,015	252,818,424	230,005,233
Restricted Receipts	15,794,969	19,581,873	26,334,421	27,031,218	26,501,653
Operating Transfers from Other Funds	1,133,017	2,792,968	6,142,691	9,338,186	6,220,599
Other Funds	283,420	237,231	183,624	230,624	230,624
Total Expenditures	\$1,080,094,111	\$1,128,630,354	\$1,133,884,351	\$1,152,169,696	\$1,195,035,981
FTE Authorization	315.8	348.4	348.4	355.4	355.4
Agency Measures					
Minorities as a Percentage of the Workforce	11.5%	11.8%	12.4%	12.4%	12.4%
Females as a Percentage of the Workforce	61.9%	63.4%	66.7%	66.7%	66.7%
Persons with Disabilities as a Percentage of the Workforce	6.7%	5.7%	5.5%	5.5%	5.5%

The Agency

Elementary and Secondary Education



Personnel

Elementary And Secondary Education Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	57.0	2,411,791	57.0	2,411,791
Unclassified	298.4	23,820,551	298.4	24,198,482
Overtime	-	16,000	-	16,000
Turnover	-	(2,114,322)	-	(1,360,497)
Total Salaries	355.4	\$24,134,020	355.4	\$25,265,776
Benefits				
Defined Contribution Plan	-	-	-	252,496
FICA	-	1,812,087	-	1,885,319
Holiday Pay	-	500	-	455
Medical	-	3,731,423	-	4,325,022
Payroll Accrual	-	-	-	139,172
Retiree Health	-	1,837,194	-	1,883,898
Retirement	-	5,545,118	-	5,348,394
Total Salaries and Benefits	355.4	\$37,060,342	355.4	\$39,100,532
Cost Per FTE Position		\$104,278		\$110,018
Statewide Benefit Assessment	-	926,667	-	959,293
Temporary and Seasonal	-	1,023,794	-	689,639
Payroll Costs	355.4	\$39,010,803	355.4	\$40,749,464
Purchased Services				
Building and Grounds Maintenance	-	23,250	-	23,250
Clerical and Temporary Services	-	63,319	-	68,319
Design and Engineering Services	-	14,000	-	4,000
Information Technology	-	3,477,357	-	2,434,677
Legal Services	-	268,100	-	198,100
Management and Consultant Services	-	183,135	-	180,000
Medical Services	-	2,020	-	2,020
Other Contract Services	-	492,314	-	445,790
Training and Educational Services	-	49,260,598	-	50,843,106
University and College Services	-	3,409,156	-	3,434,156
Total Personnel	355.4	\$96,204,052	355.4	\$98,382,882
Distribution by Source of Funds				

Personnel

Elementary And Secondary Education Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
General Revenue	257.3	31,306,855	263.5	32,823,546
Federal Funds	87.8	45,450,229	81.2	45,327,980
Restricted Receipts	10.3	19,399,968	10.7	20,184,356
Other Funds	-	47,000	-	47,000
Total All Funds	355.4	\$96,204,052	355.4	\$98,382,882

The Program

Elementary And Secondary Education Adminstration of the Comprehensive Education

Program Mission

Increase the ability of schools to use information and analyses as part of the school-improvement planning process; work with schools and districts to improve the quality and timeliness of all data collection; maintain a comprehensive education-information system that integrates local and state data; increase professional development opportunities for all educators.

Ensure that all schools and districts meet all annual measurable objectives in both English language arts and mathematics. Work directly with districts that fail to do so, offering support and, if necessary, intervention strategies, with particular attention to the urban school districts and to the student population of English-language learners.

In consort with other New England states, develop and implement grade-level and grade-span expectations for core subjects and develop appropriate assessments to measure student proficiency; improve the attendance rates, high-school graduation rate, and rate of participation on state assessments so as to meet all annual measurable objectives.

Implement the new Rhode Island Diploma System, with its proficiency-based graduation requirements.

Develop, in consort with other state agencies and working through the Adult Literacy Task Force, a plan for improved adult education and workforce readiness.

Program Description

Through its Administration of the Comprehensive Education Strategy (ACES), RIDE provides leadership and support for the entire elementary and secondary education system in Rhode Island and ensures that the mission established by the Board of Regents, the Governor, and the Legislature is implemented. RIDE provides this leadership and support through its various offices: Adult and Career and Technical Education, Instruction and Assessment, Finance, Middle & High School Reform, Network & Information Systems, Policy (Commissioner's Office), Progressive Support & Intervention, Diverse Learners, and Educator Quality & Certification. All RIDE offices work in consort to advocate for a coherent public policy on education, enhance local capacity to improve teaching and learning, sustain an effective accountability system, and build innovative partnerships that create positive change.

Statutory History

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization and functions of RIDE.

The Budget

Elementary And Secondary Education Adminstration of the Comprehensive Education

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Commissioner's Office	1,679,083	3,074,504	23,899,398	27,984,715	32,213,010
Center for Accountability and Quality	2,647,295	4,639,521	14,504,526	15,945,672	14,916,025
Accelerating School Performance	158,257,553	155,317,685	128,615,781	130,519,552	122,376,955
Educator Excellence & Instructional Effectiveness	28,138,597	28,832,842	28,822,256	27,738,560	25,691,869
Fiscal Integrity & Efficiency	47,945,156	65,960,777	61,988,213	72,958,164	57,871,713
Total Expenditures	\$238,667,684	\$257,825,329	\$257,830,174	\$275,146,663	\$253,069,572
Expenditures By Object					
Personnel	28,902,777	30,446,590	47,116,913	58,434,959	60,399,946
Operating Supplies and Expenses	6,004,226	6,713,570	7,307,420	7,984,446	8,940,055
Assistance and Grants	15,870,297	15,380,477	22,872,812	18,658,908	16,790,480
Aid to Local Units of Government	187,735,715	204,000,364	177,488,718	185,901,135	165,659,783
Subtotal: Operating Expenditures	238,513,015	256,541,001	254,785,863	270,979,448	251,790,264
Capital Purchases and Equipment	154,669	1,284,328	3,044,311	4,167,215	1,279,308
Total Expenditures	\$238,667,684	\$257,825,329	\$257,830,174	\$275,146,663	\$253,069,572
Expenditures By Funds					
General Revenue	19,047,812	19,073,408	17,184,938	17,108,022	18,789,182
Federal Funds	213,929,878	233,460,284	230,823,032	247,061,512	228,316,562
Restricted Receipts	5,457,031	3,930,983	6,906,416	6,915,509	4,805,190
Operating Transfers from Other Funds	133,167	1,307,047	2,915,788	4,014,620	1,111,638
Other Funds	99,796	53,607	-	47,000	47,000
Total Expenditures	\$238,667,684	\$257,825,329	\$257,830,174	\$275,146,663	\$253,069,572
Program Measures					
Percentage of Elementary Students Proficient in Reading	N/A	68.0%	84.0%	84.0%	84.0%
Objective	N/A	N/A		84.0%	84.0%
Percentage of Elementary Students Proficient in Mathematics	N/A	63.0%	76.0%	76.0%	76.0%
Objective	N/A	N/A		76.0%	76.0%
Percentage of Elementary Students Proficient in Science	N/A	43.0%	60.0%	60.0%	60.0%
Objective	N/A	N/A		60.0%	60.0%
Percentage of Middle School Students Proficient in Reading	N/A	74.0%	83.0%	83.0%	83.0%
Objective	N/A	N/A		83.0%	83.0%
Percentage of Middle School Students Proficient in Mathematics	N/A	54.0%	68.0%	68.0%	68.0%
Objective	N/A	N/A		68.0%	68.0%

Percentage of Middle School Students Proficient in Science	N/A	25.0%	38.0%	38.0%	38.0%
Objective	N/A	N/A		38.0%	38.0%
Percentage of High School Students Proficient in Reading	N/A	76.0%	84.0%	84.0%	84.0%
Objective	N/A	N/A		84.0%	84.0%
Percentage of High School Students Proficient in Mathematics	N/A	33.0%	47.0%	47.0%	47.0%
Objective	N/A	N/A		47.0%	47.0%
Percentage of High School Students Proficient in Science	N/A	26.0%	49.0%	49.0%	49.0%
Objective	N/A	N/A		49.0%	49.0%
Percentage of RI Students Graduating with a Regents Approved High School Diploma or Equivalent	N/A	75.8%	80.0%	80.0%	80.0%
Objective	N/A	N/A		80.0%	80.0%
Percentage of Educators Evaluated Using a Rigorous Performance Evaluation that Includes Student Achievement Data	N/A	N/A	75.0%	75.0%	75.0%
Objective	N/A	N/A		75.0%	75.0%

Personnel

Elementary And Secondary Education Adminstration of the Comprehensive Education

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist I	0328A	2.0	137,576	2.0	137,576
Office Manager	0323A	1.0	57,656	1.0	57,656
Assistant Administrative Officer	0321A	4.0	204,028	4.0	204,028
System Support Tech	0321A	2.0	98,182	2.0	98,182
Research Technician	0319A	2.0	95,058	2.0	95,058
Clerk Secretary	B16A	5.0	232,021	5.0	232,021
Information Aide	0315A	4.0	176,566	4.0	176,566
Fiscal Clerk	0314A	1.0	41,985	1.0	41,985
Document Imaging Tech	0312A	1.0	41,949	1.0	41,949
Information Services Tech.	0316A	8.0	321,535	8.0	321,535
Sr. Telephone Operator	B13A	1.0	34,368	1.0	34,368
Subtotal		31.0	\$1,440,924	31.0	\$1,440,924
Unclassified					
Commissioner	203.0	1.0	203,000	1.0	203,000
Deputy Commissioner/ General Counsel	139.7-207.1	1.0	160,787	1.0	160,787
Chief of Educator Excellence & Instructional	108.3-155.5	1.0	138,859	1.0	138,859
Chief of Fiscal Integrity and Efficiencies	108.3-155.5	1.0	138,859	1.0	138,859
Chief of Staff/ Policy Director	108.3-155.5	1.0	138,859	1.0	138,859
Chief Transformation Officer	101.8-144.9	1.0	131,325	1.0	131,325
Chief Legal Counsel	108.3-155.5	1.0	130,681	1.0	130,681
Chief of Accelerating School Performance	108.3-155.5	1.0	126,160	1.0	126,160
Legal Counsel/ Hearing Officer	85.0-118.0	3.0	343,372	3.0	343,372
Director	95.8-135.2	8.0	886,694	8.0	886,694
Knowledge Officer	85.0-118.0	1.0	107,000	1.0	107,000
Grade C52	75.8-121.3	5.0	517,734 (1)	5.0	517,734 (1)
Grade C51	71.3-114.2	2.5	247,755	2.5	247,755
Executive Assistant	85.0-118.0	3.0	294,377 (1)	3.0	294,377 (1)
Special Assistant	80.2-110.3	2.0	195,585	2.0	195,585
Human Resources Manager	85.0-118.0	1.0	91,768	1.0	91,768
Grade C43	67.6-108.2	18.0	1,619,954 (1)	18.0	1,619,954 (1)
Grade C42	64.6-103.4	42.0	3,590,861 (1)	42.0	3,590,861 (1)
Grade C41	61.7-98.7	35.4	2,941,344 (1)	35.4	2,941,344 (1)
Strategic Relations Planner	67.7-89.9	1.0	77,250	1.0	77,250
Grade B22	48.6-73.0	1.0	66,382	1.0	66,382
Executive Staff Assistant	52.3-66.7	5.0	310,197 (1)	5.0	310,197 (1)
Human Resources Assistant	42.7-53.3	1.0	52,912	1.0	52,912
Staff Assistant	38.5-49.1	1.0	48,526	1.0	48,526
Subtotal		137.9	\$12,560,241	137.9	\$12,560,241
Turnover		-	(1,138,306)	-	(332,759)
Subtotal		-	(\$1,138,306)	-	(\$332,759)
Total Salaries		168.9	\$12,862,859	168.9	\$13,668,406

Personnel

Elementary And Secondary Education Adminstration of the Comprehensive Education

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Benefits					
Defined Contribution Plan		-	-	-	136,683
FICA		-	938,305	-	997,984
Medical		-	1,665,149	-	1,977,091
Payroll Accrual		-	-	-	81,487
Retiree Health		-	1,042,104	-	1,097,332
Retirement		-	2,955,875	-	2,894,838
Subtotal		-	\$6,601,433	-	\$7,185,415
Total Salaries and Benefits		168.9	\$19,464,292	168.9	\$20,853,821
Cost Per FTE Position			\$115,242		\$123,468
Statewide Benefit Assessment		-	482,222	-	512,582
Subtotal		-	\$482,222	-	\$512,582
Payroll Costs		168.9	\$19,946,514	168.9	\$21,366,403
Purchased Services					
Clerical and Temporary Services		-	63,319	-	68,319
Design and Engineering Services		-	10,000	-	-
Information Technology		-	3,472,357	-	2,429,677
Legal Services		-	91,350	-	91,350
Management and Consultant Services		-	180,000	-	180,000
Other Contract Services		-	77,774	-	31,250
Training and Educational Services		-	31,184,489	-	32,798,791
University and College Services		-	3,409,156	-	3,434,156
Subtotal		-	\$38,488,445	-	\$39,033,543
Total Personnel		168.9	\$58,434,959	168.9	\$60,399,946
Distribution By Source Of Funds					
General Revenue		84.3	14,008,899	86.5	14,404,557
Federal Funds		76.8	43,207,377	74.2	44,689,101
Restricted Receipts		7.8	1,171,683	8.2	1,259,288
Other Funds		-	47,000	-	47,000
Total All Funds		168.9	\$58,434,959	168.9	\$60,399,946

1 Additional 13.0 FTE for a new federal grant (Race to the Top).

The Program

Elementary And Secondary Education Davies Career and Technical School

Program Mission

Improve student performance by providing students with the career preparation they need to compete and succeed in today's world and the world of the future and by decreasing the number of students who drop out of school.

Improve student performance by providing integrated academic and vocational curricula and up-to-date technology programs to meet the varying needs of students.

Establish strong partnerships with business, industry, postsecondary education, and the community in order to enhance students' postsecondary success by providing real-world work experience.

Program Description

With respect to career and technical education, the William M. Davies Jr. Career & Technical High School provides a high-school education program in occupational areas for youths in grades 9-12. The school provides integrated academic and vocational curricula, up-to-date technology programs to meet the varying needs of all students, and strong links to business, industry, postsecondary education, and the community. Davies operates as a local education agency and is governed by a Board of Trustees. With the exception of those powers and duties reserved by the Director, the Commissioner, and the Board of Regents, the Board of Trustees has the powers and duties of a school committee.

Statutory History

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws refers to vocational education.

The Budget

Elementary And Secondary Education Davies Career and Technical School

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Davies Career & Technical Cent	16,173,862	17,721,797	17,771,803	19,260,376	17,330,152
Total Expenditures	\$16,173,862	\$17,721,797	\$17,771,803	\$19,260,376	\$17,330,152
Expenditures By Object					
Personnel	13,152,110	13,775,769	13,918,846	13,815,797	14,143,754
Operating Supplies and Expenses	1,748,274	2,019,004	1,978,162	2,435,323	1,899,143
Aid to Local Units of Government	159,186	411,716	520,880	551,547	551,547
Subtotal: Operating Expenditures	15,059,570	16,206,489	16,417,888	16,802,667	16,594,444
Capital Purchases and Equipment	1,114,292	1,515,308	1,353,915	2,457,709	735,708
Total Expenditures	\$16,173,862	\$17,721,797	\$17,771,803	\$19,260,376	\$17,330,152
Expenditures By Funds					
General Revenue	13,366,261	13,986,276	13,416,256	13,416,256	13,400,497
Federal Funds	1,828,194	2,257,200	2,443,149	2,488,264	1,408,059
Restricted Receipts	367	-	685,495	965,495	1,845,968
Operating Transfers from Other Funds	979,040	1,478,321	1,226,903	2,390,361	675,628
Total Expenditures	\$16,173,862	\$17,721,797	\$17,771,803	\$19,260,376	\$17,330,152

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Administrative Support Personnel	Various	5.0	205,737	5.0	205,737
Fiscal Clerk	314A	1.0	39,430	1.0	39,430
Maintenance Technician	310G	1.0	37,389	1.0	37,389
Laborer	311A	1.0	35,947	1.0	35,947
Telephone Operator	310A	1.0	34,212	1.0	34,212
Janitor	309A	7.0	232,127	7.0	232,127
Subtotal		16.0	\$584,842	16.0	\$584,842
Unclassified					
Director		1.0	136,599	1.0	136,599
Supervisors of Instruction		2.0	196,043	2.0	196,043
Vocational Teachers		25.5	2,078,469 (1)	25.5	2,261,033 (1)
Social Worker		2.0	161,268	2.0	161,268
Coordinators/Support Personnel		10.0	759,272 (1)	10.0	759,272 (1)
Guidance Personnel		5.0	369,515	5.0	375,795
Academic Teachers		54.0	3,772,435	54.0	3,901,604
Teacher Quality Initiative		0.5	30,826	0.5	28,404
Administrative Secretary		1.5	78,112	1.5	78,112
School to Work Personnel		2.0	99,356	2.0	99,356
Special Populations Liaison		0.5	20,000	0.5	20,000
Teacher Assistant		6.0	200,755 (1)	6.0	228,095 (1)
Subtotal		110.0	\$7,902,650	110.0	\$8,245,581
Overtime		-	10,000	-	10,000
Turnover		-	(724,244)	-	(768,337)
Subtotal		-	(\$714,244)	-	(\$758,337)
Total Salaries		126.0	\$7,773,248	126.0	\$8,072,086
Benefits					
Defined Contribution Plan		-	-	-	80,621
FICA		-	605,289	-	615,759
Medical		-	1,433,372	-	1,635,424
Payroll Accrual		-	-	-	43,138
Retiree Health		-	551,603	-	554,948
Retirement		-	1,789,324	-	1,697,459
Subtotal		-	\$4,379,588	-	\$4,627,349
Total Salaries and Benefits		126.0	\$12,152,836	126.0	\$12,699,435
Cost Per FTE Position			\$96,451		\$100,789
Statewide Benefit Assessment		-	297,216	-	298,869
Temporary and Seasonal		-	906,258	-	689,639
Subtotal		-	\$1,203,474	-	\$988,508
Payroll Costs		126.0	\$13,356,310	126.0	\$13,687,943

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Purchased Services					
Building and Grounds Maintenance		-	15,250	-	15,250
Information Technology		-	5,000	-	5,000
Legal Services		-	46,750	-	46,750
Management and Consultant Services		-	3,135	-	-
Medical Services		-	1,000	-	1,000
Other Contract Services		-	306,540	-	306,540
Training and Educational Services		-	81,812	-	81,271
Subtotal		-	\$459,487	-	\$455,811
Total Personnel		126.0	\$13,815,797	126.0	\$14,143,754
Distribution By Source Of Funds					
General Revenue		121.0	11,984,032	121.0	12,662,140
Federal Funds		5.0	1,551,765	5.0	478,697
Restricted Receipts		-	280,000	-	1,002,917
Total All Funds		126.0	\$13,815,797	126.0	\$14,143,754

1 Decrease of 6.0 FTE's, moved to districts.

The Program

Elementary And Secondary Education School for the Deaf

Program Mission

Improve learning outcomes for hearing- and/or speech-impaired students, including those with additional disabilities, by providing diagnostic and educational services for attending students as well as through a Hearing/Screening Center for students in public and private schools.

Provide support services to the families of hearing- and/or speech-impaired students.

Program Description

The primary purpose of the Rhode Island School for the Deaf is to make the benefits of public education accessible to the hearing- and/or speech-impaired children of Rhode Island. The Board of Regents, which is responsible for the educational and internal affairs of the school, appoints a Board of Trustees. Services through the school are open to children who are hearing- and/or speech-impaired and thus require special services. Children are eligible for services from birth to age 21.

Statutory History

Title 16 Chapter 26, Section 1-11 of the Rhode Island General Laws refers to the Rhode Island School for the Deaf.

The Budget

Elementary And Secondary Education School for the Deaf

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	6,906,355	6,648,060	6,816,209	7,183,194	7,031,850
Total Expenditures	\$6,906,355	\$6,648,060	\$6,816,209	\$7,183,194	\$7,031,850
Expenditures By Object					
Personnel	6,368,684	6,146,074	6,269,571	6,514,173	6,399,292
Operating Supplies and Expenses	308,772	585,409	474,228	554,909	546,148
Assistance and Grants	63,899	53,979	72,410	99,112	76,410
Aid to Local Units of Government	-	8,348	-	-	-
Subtotal: Operating Expenditures	6,741,355	6,793,810	6,816,209	7,168,194	7,021,850
Capital Purchases and Equipment	165,000	(145,750)	-	15,000	10,000
Total Expenditures	\$6,906,355	\$6,648,060	\$6,816,209	\$7,183,194	\$7,031,850
Expenditures By Funds					
General Revenue	5,600,697	5,880,836	5,889,334	5,867,878	6,240,642
Federal Funds	607,453	448,239	275,393	804,720	280,612
Restricted Receipts	698,205	318,985	651,482	510,596	510,596
Total Expenditures	\$6,906,355	\$6,648,060	\$6,816,209	\$7,183,194	\$7,031,850

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Clerk Secretary	0319A	1.0	45,063	1.0	45,063
Fiscal Clerk	0314A	1.0	41,057	1.0	41,057
Senior Maintenance Technician	0310A	1.0	40,392	1.0	40,392
Senior Janitor	0312A	1.0	38,438	1.0	38,438
Audio Test Technician	0314A	3.0	114,342	3.0	114,342
School Bus Driver	0311A	1.0	35,902	1.0	35,902
Information Aide	0315A	1.0	35,758	1.0	35,758
Janitor	0309A	1.0	35,073	1.0	35,073
Subtotal		10.0	\$386,025	10.0	\$386,025
Unclassified					
Director Special Education Services		1.0	116,000	1.0	116,000
Assistant Director		1.0	110,000	1.0	110,000
Director		1.0	90,000	1.0	120,000
Personnel Specialist		1.0	83,730	1.0	83,730
Audiologist		2.0	163,778	2.0	163,778
Transitional Coordinator		1.0	80,705	1.0	80,705
Occupational Therapist		1.0	80,203	1.0	80,203
Psychologist		1.0	77,519	1.0	77,519
Teacher		22.0	1,636,642	22.0	1,641,642
Social Worker		2.0	134,910	2.0	134,910
Executive Staff Assistant		2.0	133,688	2.0	133,688
School Nurse		1.0	65,938	1.0	65,938
Speech Language Pathologist		2.0	114,305	2.0	114,305
Media Specialist		1.0	54,651	1.0	54,651
Staff Assistant - IT		1.0	53,519	1.0	53,519
Interpreter		2.0	104,242	2.0	104,242
Librarian		1.0	41,346	1.0	41,346
Teacher Assistant		6.0	143,037	6.0	143,037
Guidance		1.0	23,000	1.0	23,000
Subtotal		50.0	\$3,307,213	50.0	\$3,342,213
Overtime		-	6,000	-	6,000
Turnover		-	(251,772)	-	(259,401)
Subtotal		-	(\$245,772)	-	(\$253,401)
Total Salaries		60.0	\$3,447,466	60.0	\$3,474,837
Benefits					
Defined Contribution Plan		-	-	-	34,688
FICA		-	264,727	-	267,818
Holiday Pay		-	500	-	455
Medical		-	625,839	-	704,568
Payroll Accrual		-	-	-	14,243
Retiree Health		-	240,026	-	228,157
Retirement		-	788,326	-	745,413
Subtotal		-	\$1,919,418	-	\$1,995,342

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		60.0	\$5,366,884	60.0	\$5,470,179
Cost Per FTE Position			\$89,448		\$91,170
Statewide Benefit Assessment		-	145,337	-	145,950
Temporary and Seasonal		-	117,536	-	-
Subtotal		-	\$262,873	-	\$145,950
Payroll Costs		60.0	\$5,629,757	60.0	\$5,616,129
Purchased Services					
Building and Grounds Maintenance		-	8,000	-	8,000
Design and Engineering Services		-	4,000	-	4,000
Legal Services		-	130,000	-	60,000
Medical Services		-	1,020	-	1,020
Other Contract Services		-	108,000	-	108,000
Training and Educational Services		-	633,396	-	602,143
Subtotal		-	\$884,416	-	\$783,163
Total Personnel		60.0	\$6,514,173	60.0	\$6,399,292
Distribution By Source Of Funds					
General Revenue		52.0	5,313,924	56.0	5,756,849
Federal Funds		6.0	691,087	2.0	160,182
Restricted Receipts		2.0	509,162	2.0	482,261
Total All Funds		60.0	\$6,514,173	60.0	\$6,399,292

The Program

Elementary And Secondary Education Metropolitan Career and Technical School

Program Mission

Improve performance and equip students to compete in today's world by providing them with the work and community-based opportunities they need for career and college preparation and by decreasing the number of students who drop out of school.

Improve student performance by providing integrated academic and vocational curricula and up-to-date technology programs to meet the needs of each student.

Establish strong partnerships with families, business, industry, postsecondary education, and the community in order to enhance students' postsecondary success by providing real-world work experience.

Program Description

The Metropolitan Regional Career and Technical Center (the "Met School") opened in the fall of 1996. The school provides students in grades 9-12 with comprehensive educational support to explore career opportunities in a real-world setting and prepares them for either further education or immediate employment upon graduation. The Metropolitan Regional Career and Technical Center operates as a local education agency, with campuses in Providence and in Newport, and is governed by a Board of Trustees. With the exception of those powers and duties reserved by the Director, the Commissioner, and the Board of Regents, the Board of Trustees has the powers and duties of a school committee.

Statutory History

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws refers to vocational education.

The Budget

Elementary And Secondary Education Metropolitan Career and Technical School

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Metropolitan Career & Tech Sch	11,878,141	12,630,825	13,642,563	14,575,768	16,035,032
Total Expenditures	\$11,878,141	\$12,630,825	\$13,642,563	\$14,575,768	\$16,035,032
Expenditures By Object					
Personnel	15,688	7,600	-	-	-
Aid to Local Units of Government	11,857,331	12,623,225	11,642,563	11,642,563	11,601,699
Subtotal: Operating Expenditures	11,873,019	12,630,825	11,642,563	11,642,563	11,601,699
Capital Purchases and Equipment	5,122	-	2,000,000	2,933,205	4,433,333
Total Expenditures	\$11,878,141	\$12,630,825	\$13,642,563	\$14,575,768	\$16,035,032
Expenditures By Funds					
General Revenue	11,857,331	12,623,225	11,642,563	11,642,563	11,601,699
Operating Transfers from Other Funds	20,810	7,600	2,000,000	2,933,205	4,433,333
Total Expenditures	\$11,878,141	\$12,630,825	\$13,642,563	\$14,575,768	\$16,035,032

The Program

Elementary And Secondary Education Education Aid

Program Mission

State aid will be linked through school-district strategic planning efforts to activities that increase student performance in reading, language arts, and mathematics.

School districts with schools in need of improvement will work with the Department of Elementary and Secondary Education to use state aid in conjunction with local and federal resources to increase student and school performance.

Program Description

The state of Rhode Island provides direct financial support to public schools and public school students through state aid. Currently, state aid consists of formula aid distributed to LEAs, including school districts and charter schools; categorical funding outside of the distributed aid; and funds distributed to districts once a year for specific purposes.

On July 1, 2011, the department began distributing education aid through the new funding formula. This formula will distribute aid to all districts, charter schools and the state schools: Davies Career and Technical School and the Metropolitan Career and Technical School. Education aid will be based on the principle that the money follows the student. Some programs will continue to remain outside of the formula, including group home aid and five education aid categorical funds.

The education aid funding formula enacted by the General Assembly in June 2010 includes the following guiding principles:

- A core instruction per pupil amount for every K-12 student; A student success factor (40% weight) for every student eligible for free and reduced price lunch.
- A state/local share ratio dependent on district property values weighted for median family income and students eligible for free and reduced price lunch.
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, transportation, regional district bonus, and the transition of Central Falls from 100% state funding to a local share.

Statutory History

Title 16 of the Rhode Island General Laws establishes and provides for the organization and functions of the department. Title 16, Chapters 7 through 47 of the Rhode Island General Laws refers to education aid.

The Budget

Elementary And Secondary Education Education Aid

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Education Aid	642,431,489	655,542,449	643,245,863	642,952,658	709,367,453
Total Expenditures	\$642,431,489	\$655,542,449	\$643,245,863	\$642,952,658	\$709,367,453
Expenditures By Object					
Personnel	9,419,191	15,235,027	16,719,052	17,439,123	17,439,890
Operating Supplies and Expenses	1,452,550	1,410,121	1,721,976	1,400,495	1,900,009
Assistance and Grants	389,094	1,020,685	-	150,000	1,450,000
Aid to Local Units of Government	631,170,654	637,872,203	624,804,835	623,963,040	688,577,554
Subtotal: Operating Expenditures	642,431,489	655,538,036	643,245,863	642,952,658	709,367,453
Capital Purchases and Equipment	-	4,413	-	-	-
Total Expenditures	\$642,431,489	\$655,542,449	\$643,245,863	\$642,952,658	\$709,367,453
Expenditures By Funds					
General Revenue	586,190,011	616,502,616	621,639,790	621,665,488	689,843,930
Federal Funds	46,602,112	23,707,928	3,515,045	2,463,928	-
Restricted Receipts	9,639,366	15,331,905	18,091,028	18,639,618	19,339,899
Other Funds	-	-	-	183,624	183,624
Total Expenditures	\$642,431,489	\$655,542,449	\$643,245,863	\$642,952,658	\$709,367,453

Personnel

Elementary And Secondary Education Education Aid

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Grade C51	71.3-114.2	0.5	50,447	0.5	50,447
Subtotal		0.5	\$50,447	0.5	\$50,447
Total Salaries		0.5	\$50,447	0.5	\$50,447
Benefits					
Defined Contribution Plan		-	-	-	504
FICA		-	3,766	-	3,758
Medical		-	7,063	-	7,939
Payroll Accrual		-	-	-	304
Retiree Health		-	3,461	-	3,461
Retirement		-	11,593	-	10,684
Subtotal		-	\$25,883	-	\$26,650
Total Salaries and Benefits		0.5	\$76,330	0.5	\$77,097
Cost Per FTE Position			\$152,660		\$154,194
Statewide Benefit Assessment		-	1,892	-	1,892
Subtotal		-	\$1,892	-	\$1,892
Payroll Costs		0.5	\$78,222	0.5	\$78,989
Purchased Services					
Training and Educational Services		-	17,360,901	-	17,360,901
Subtotal		-	\$17,360,901	-	\$17,360,901
Total Personnel		0.5	\$17,439,123	0.5	\$17,439,890
Distribution By Source Of Funds					
Restricted Receipts		0.5	17,439,123	0.5	17,439,890
Total All Funds		0.5	\$17,439,123	0.5	\$17,439,890

The Program

Elementary And Secondary Education Central Falls

Program Mission

Improve student performance by providing a comprehensive educational program for students in grades pre-K–12 in the Central Falls School District and by decreasing the number of students who drop out of school.

Improve student performance by promoting a standards-based curriculum and setting high expectations for each student and every kind of learner.

Provide teachers with ongoing professional-development opportunities geared to school improvement.

Continue to promote community linkages and to engage families, with a focus on their children's learning.

Collaborate with the Children's Cabinet to expand early-childhood care and education programs and services

Program Description

The Central Falls School District provides a comprehensive educational program for students in grades pre-K–12. The system, which is fully funded by the State, operates under the governance of a Board of Trustees appointed by the Board of Regents. A very high percentage of students are eligible for free lunch; there is broad language, cultural, and racial diversity; a large number of students are eligible for English-as-a-Second Language (ESL) services. Special Education services are provided to approximately 30 percent of the school population, with the majority of the students receiving services in the least-restrictive environment. The district's mobility rate is very high, and the expenditure for general instruction is below the state average.

Statutory History

Title 16, Chapter 16, Section 11 of the Rhode Island General Laws refers to the powers of the department after taking over town schools.

The Budget

Elementary And Secondary Education Central Falls

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Central Falls School District	37,187,159	39,999,119	40,434,840	39,161,820	39,413,322
Total Expenditures	\$37,187,159	\$39,999,119	\$40,434,840	\$39,161,820	\$39,413,322
Expenditures By Object					
Operating Supplies and Expenses	4	-	-	-	-
Aid to Local Units of Government	37,187,155	39,999,119	40,434,840	39,161,820	39,413,322
Subtotal: Operating Expenditures	37,187,159	39,999,119	40,434,840	39,161,820	39,413,322
Total Expenditures	\$37,187,159	\$39,999,119	\$40,434,840	\$39,161,820	\$39,413,322
Expenditures By Funds					
General Revenue	40,155,253	39,815,495	39,161,820	39,161,820	39,413,322
Federal Funds	(3,151,718)	-	1,089,396	-	-
Other Funds	183,624	183,624	183,624	-	-
Total Expenditures	\$37,187,159	\$39,999,119	\$40,434,840	\$39,161,820	\$39,413,322

The Program

Elementary And Secondary Education School Construction Aid

Program Mission

The State will successfully support the capital needs of school districts in an equitable fashion.

Program Description

The Department of Elementary and Secondary Education calculates and disburses funding for school housing aid. This aid is provided in order to guarantee adequate school housing for all public-school children in the State and to prevent the cost of school housing from interfering with the effective operation of the schools. The program proposes support of school-district building and infrastructure needs based on reimbursement of successfully completed locally funded capital projects. The reimbursement is linked to district wealth, with poorer communities receiving a higher reimbursement than wealthy districts. The minimum reimbursement has currently been 30 percent, with bonuses for regional school districts and for projects involving asbestos abatement, handicapped accessibility, and energy-conservation work. The 2010 general assembly passed legislation that will increase the minimum share ratio to 35 percent in FY 2012 and 40 percent for FY 2013 and after. Capital repairs, renovations, and new construction are all covered by this program.

Statutory History

Title 16, Chapter 7, Sections 35 through 47 established and describes the operation of the School Housing Aid Reimbursement Program.

The Budget

Elementary And Secondary Education School Construction Aid

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
School Housing Aid	58,299,115	67,976,514	72,507,180	69,776,010	74,568,906
Total Expenditures	\$58,299,115	\$67,976,514	\$72,507,180	\$69,776,010	\$74,568,906
Expenditures By Object					
Aid to Local Units of Government	58,299,115	67,976,514	72,507,180	69,776,010	74,568,906
Subtotal: Operating Expenditures	58,299,115	67,976,514	72,507,180	69,776,010	74,568,906
Total Expenditures	\$58,299,115	\$67,976,514	\$72,507,180	\$69,776,010	\$74,568,906
Expenditures By Funds					
General Revenue	58,299,115	67,976,514	72,507,180	69,776,010	74,568,906
Total Expenditures	\$58,299,115	\$67,976,514	\$72,507,180	\$69,776,010	\$74,568,906

The Program

Elementary And Secondary Education Teacher Retirement

Program Mission

Fund the State's contribution to the state retirement system for teachers.

Program Description

Membership in the State Employees' Retirement System for teachers began on July 1, 1949. All persons who became teachers on or after that date became members of the state retirement system as a condition of their employment. Funds for the State's contribution to teachers' retirement are appropriated to the Department of Elementary and Secondary Education for transfer to the state retirement fund. The State pays 40 percent of the employer's (i.e., district's) share of the retirement contribution due each year. The employer's share is determined annually, based on actuarial reports produced by the State Employees' Retirement System.

Statutory History

Title 16, Chapter 16 of the Rhode Island General Laws refers to the teachers' retirement program.

The Budget

Elementary And Secondary Education Teacher Retirement

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Teacher's Retirement	68,550,306	70,286,261	81,635,719	84,113,207	78,219,694
Total Expenditures	\$68,550,306	\$70,286,261	\$81,635,719	\$84,113,207	\$78,219,694
Expenditures By Object					
Aid to Local Units of Government	68,550,306	70,286,261	81,635,719	84,113,207	78,219,694
Subtotal: Operating Expenditures	68,550,306	70,286,261	81,635,719	84,113,207	78,219,694
Total Expenditures	\$68,550,306	\$70,286,261	\$81,635,719	\$84,113,207	\$78,219,694
Expenditures By Funds					
General Revenue	68,550,306	70,286,261	81,635,719	84,113,207	78,219,694
Total Expenditures	\$68,550,306	\$70,286,261	\$81,635,719	\$84,113,207	\$78,219,694

Elementary And Secondary Education Performance Measure Narratives

Adminstration of the Comprehensive Education

Percentage of Elementary Students Proficient in Reading

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Percentage of Elementary Students Proficient in Mathematics

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Elementary And Secondary Education Performance Measure Narratives

Percentage of Elementary Students Proficient in Science

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Percentage of Middle School Students Proficient in Reading

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Elementary And Secondary Education Performance Measure Narratives

Percentage of Middle School Students Proficient in Mathematics

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Percentage of Middle School Students Proficient in Science

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Elementary And Secondary Education Performance Measure Narratives

Percentage of High School Students Proficient in Reading

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Percentage of High School Students Proficient in Mathematics

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Elementary And Secondary Education Performance Measure Narratives

Percentage of High School Students Proficient in Science

All schools and programs need to be high performing and provide multiple pathways for student success. This performance measure replaces RIDE's previous measures of English Language Arts and Mathematics Proficiency scores for High School and Middle School students in Urban and Other Areas (elementary schools were not included in these measures).

This data will now correlate with the Department's new strategic plan, "Transforming Education in Rhode Island: All Rhode Island Students Ready for Success in College, Careers, and Life". This measure falls under the priority of "Accelerate All Schools Toward Greatness". The new standards will require that by 2012, every school and program will demonstrate aggressive gains in student achievement as measured by state-determined growth targets and that by 2015, all students will be attending high quality schools and programs. This indicator, Improvement in Student Achievement, looks for a significant improvement in reading, mathematics and science by 2012 and again by 2015.

This data is taken from the New England Common Assessment Program (NECAP), which is administered annually to children in Rhode Island schools that receive public education funding, according to the following schedule:

- Math – grades 3 through 8 and 11 in the Fall of the school year
- Reading – grades 3 through 8 and 11 in the Fall of the school year
- Writing – grades 3 through 8 and 11 in the Fall of the school year
- Science – grades 4, 8 and 11 in the Spring of the school year

The performance indicator for this measure reflects school year data available annually. Therefore, FY 2011 reflects the % proficient in School Year 2010-2011.

Percentage of RI Students Graduating with a Regents Approved High School Diploma or Equivalent

Transforming education in RI must include a measure of high school graduation rates and the graduate's ability to be ready to enter college or other post-secondary education training program.

This performance measure is part of the Department of Education's Strategic Plan, "Transforming Education in RI", under the section of "All RI Students Ready for Success in College, Careers, and Life." By the end of the 2012 school year, the percentage of eligible Rhode Island students who graduate from high school or its equivalent will be at least 80 percent. By 2015, this number will increase to 85%. The pool of graduates will include more than 12th grade students as other students will be afforded opportunities to graduate early by meeting proficiency graduation requirements.

This indicator is a necessary companion to the indicators of student performance. As schools begin to focus on improving student learning in ways reflected by the selected performance indicators, they need to avoid an inadvertent increase in student dropout rates. Schools must ensure that they do everything possible to educate all their students. In order to reach the goal of all students reaching high standards, schools need to reduce their dropout rate as they increase the percentage of students reaching high standards.

Elementary And Secondary Education Performance Measure Narratives

Percentage of Educators Evaluated Using a Rigorous Performance Evaluation that Includes Student Achievement Data

An effective evaluation system is key to developing, supporting and improving the effectiveness of our educators as well as recognizing the outstanding performance of our most effective teachers and leaders. The Department is committed to developing a comprehensive system to ensure that we have excellent educators in every school and every classroom.

This performance measure is part of the Department of Education's Strategic Plan, "Transforming Education in RI", under the section of "Ensure Educator Excellence." By the end of the 2012 school year, 75% of educators will be evaluated using a rigorous performance evaluation that includes student achievement data. This is supported by the additional goal for the Department that, by 2012 100% of LEAs will have an approved rigorous, performance-based evaluation system tied to measures of educator effectiveness and student achievement data that meets state standards. By 2015, the Department aims for all students to be supported by educators who demonstrate effective performance.

Agency

Public Higher Education

Agency Mission

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

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

Agency Description

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

Statutory History

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

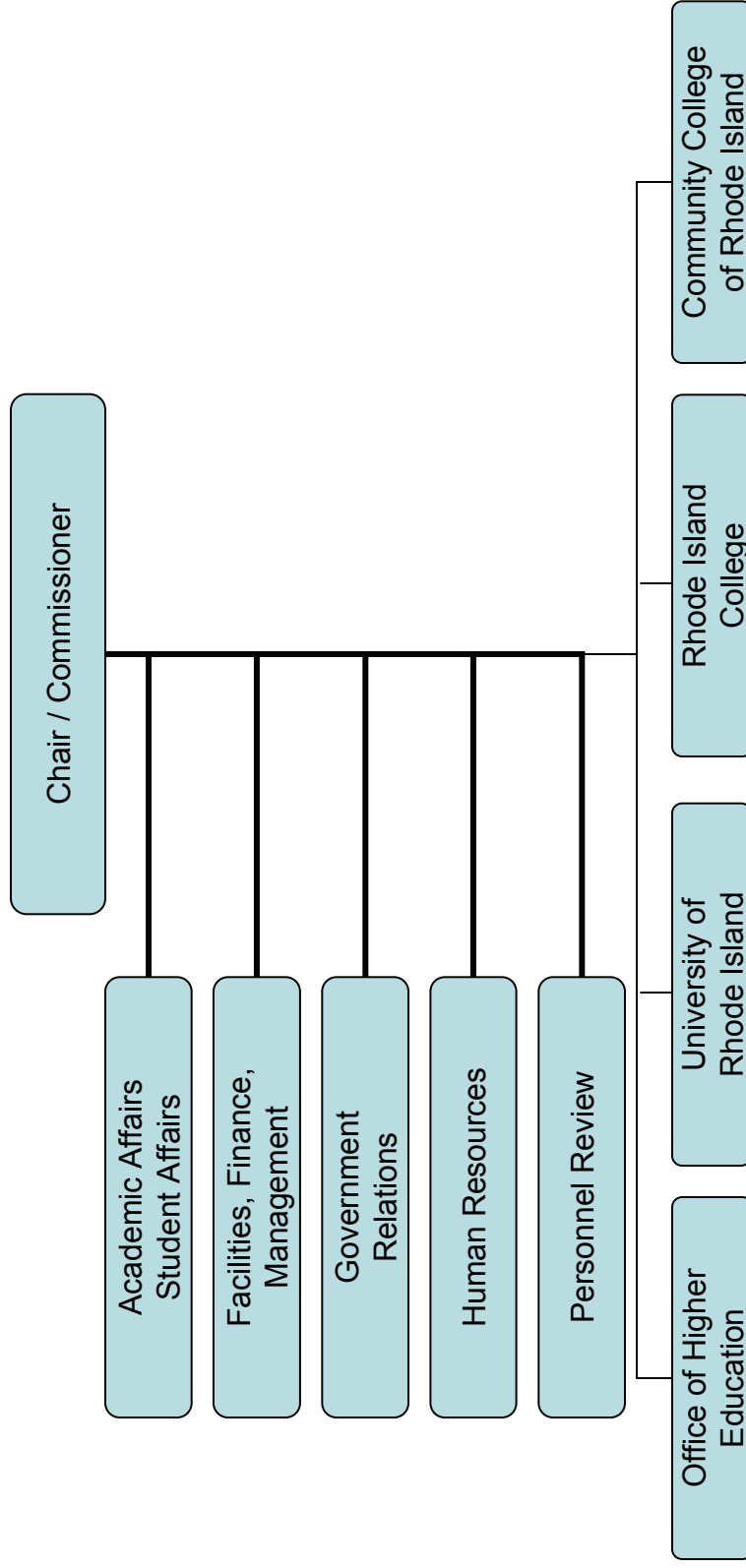
Budget

Public Higher Education

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

The Agency

Board of Governors for Higher Education



Public Higher Education Agency Summary - Personnel

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

Public Higher Education Agency Summary - Personnel

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

The Program

Public Higher Education

Board of Governors / Office of Higher Education

Program Mission

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

Program Description

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

Statutory History

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

The Budget

Public Higher Education Board of Governors / Office of Higher Education

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

Personnel

Public Higher Education

Board of Governors / Office of Higher Education

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

Personnel

Public Higher Education

Board of Governors / Office of Higher Education

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

Personnel

Public Higher Education

Board of Governors / Office of Higher Education

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

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

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

Public Higher Education University of Rhode Island

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

University of Rhode Island

Agency Summary - Personnel

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

University of Rhode Island

Agency Summary - Personnel

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

Personnel

Public Higher Education

URI Education and General

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

Personnel

Public Higher Education

URI Education and General

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

Personnel

Public Higher Education

URI Education and General

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

(1)

Personnel

Public Higher Education

URI Education and General

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

Personnel

Public Higher Education

URI Education and General

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

Personnel

Public Higher Education URI Education and General

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

Personnel

Public Higher Education URI Education and General

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

¹ Includes 14.0 new FTE faculty positions at the University.

Personnel

Public Higher Education

URI Housing and Residential Life

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

Personnel

Public Higher Education

URI Housing and Residential Life

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

Personnel

Public Higher Education

URI Dining Services

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

Personnel

Public Higher Education URI Dining Services

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

Personnel

Public Higher Education

URI Health Services

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

Personnel

Public Higher Education URI Health Services

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

Personnel

Public Higher Education

URI Book Store

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

Personnel

Public Higher Education URI Book Store

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

Personnel

Public Higher Education

URI Memorial Union

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

Personnel

Public Higher Education URI Memorial Union

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

Personnel

Public Higher Education

URI W. Alton Jones

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

Personnel

Public Higher Education

URI W. Alton Jones

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

Personnel

Public Higher Education

URI Ryan Center and Boss Arena

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

Personnel

Public Higher Education

URI Ryan Center and Boss Arena

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

Personnel

Public Higher Education URI Parking Services

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

Personnel

Public Higher Education URI Parking Services

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

Personnel

Public Higher Education

URI Sponsored Contract Research

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

Personnel

Public Higher Education

URI Sponsored Contract Research

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

Personnel

Public Higher Education

URI Sponsored Contract Research

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

Personnel

Public Higher Education

URI Sponsored Contract Research

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

Personnel

Public Higher Education

URI Sponsored Contract Research

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

Personnel

Public Higher Education

URI Third Party Funded Operations

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

Personnel

Public Higher Education

URI Third Party Funded Operations

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

Personnel

Public Higher Education URI Third Party Funded Operations

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

Personnel

Public Higher Education

Public Higher Education RI State Forensics

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

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

Public Higher Education Rhode Island College

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

Rhode Island College

Agency Summary - Personnel

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

Rhode Island College

Agency Summary - Personnel

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

Personnel

Public Higher Education RIC Education and General

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

Personnel

Public Higher Education RIC Education and General

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

Personnel

Public Higher Education RIC Education and General

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

Personnel

Public Higher Education RIC Education and General

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

Personnel

Public Higher Education RIC Education and General

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

Personnel

Public Higher Education RIC Education and General

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

Personnel

Public Higher Education RIC Education and General

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

¹ Includes 8.0 new FTE faculty positions and 2.0 new staff positions at the College.

Personnel

Public Higher Education RIC Book Store

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

Personnel

Public Higher Education RIC Book Store

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

Personnel

Public Higher Education RIC Residence Halls

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

Personnel

Public Higher Education RIC Residence Halls

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

Personnel

Public Higher Education RIC Donovan Dining Center

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

Personnel

Public Higher Education RIC Donovan Dining Center

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

Personnel

Public Higher Education

RIC Student Union

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

Personnel

Public Higher Education RIC Student Union

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

Personnel

Public Higher Education RIC Sponsored Research - Federal

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

Personnel

Public Higher Education RIC Sponsored Research - Federal

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

Personnel

Public Higher Education RIC Sponsored Research - State

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

Personnel

Public Higher Education RIC Sponsored Research - State

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

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

Public Higher Education Community College of R.I.

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

Community College of Rhode Island

Agency Summary - Personnel

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

Community College of Rhode Island

Agency Summary - Personnel

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

Personnel

Public Higher Education CCRI Education and General

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

Personnel

Public Higher Education CCRI Education and General

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

Personnel

Public Higher Education CCRI Education and General

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

Personnel

Public Higher Education CCRI Education and General

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

Personnel

Public Higher Education CCRI Education and General

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

Personnel

Public Higher Education CCRI Education and General

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

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

Personnel

Public Higher Education CCRI Book Store

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

Personnel

Public Higher Education CCRI Book Store

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

Personnel

Public Higher Education

CCRI Sponsored Research - State

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

Personnel

Public Higher Education

CCRI Sponsored Research - Federal

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

Personnel

Public Higher Education

CCRI Sponsored Research - Private

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

Personnel

Public Higher Education CCRI Driver Education

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

Personnel

Public Higher Education

CCRI Workforce Development HRIC

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

Public Higher Education Performance Measure Narratives

Board of Governors / Office of Higher Education

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

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

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

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

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

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

Hispanic Enrollment as a Percentage of the Student Body - Statewide

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

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

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

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

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

Public Higher Education Performance Measure Narratives

Asian Enrollment as a Percentage of the Student Body - Statewide

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

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

Public Higher Education Performance Measure Narratives

University of Rhode Island

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

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

African American Enrollment as a Percentage of the Student Body

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

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

Hispanic Enrollment as a Percentage of the Student Body

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

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

Native American Enrollment as a Percentage of the Student Body

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

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

Public Higher Education Performance Measure Narratives

Asian Enrollment as a Percentage of the Student Body

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

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

Percentage of Nursing Students Passing State Licensing Exams

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

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

Graduation Rates Within Six Years

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

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

Public Higher Education Performance Measure Narratives

Rhode Island College

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

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

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

African American Enrollment as a Percentage of the Student Body

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

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

Hispanic Enrollment as a Percentage of the Student Body

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

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

Native American Enrollment as a Percentage of the Student Body

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

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

Public Higher Education Performance Measure Narratives

Asian Enrollment as a Percentage of the Student Body

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

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

Percentage of Nursing Students Passing State Licensing Exams

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

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

Graduation Rate Within Six Years

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

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

Public Higher Education Performance Measure Narratives

Community College of R.I.

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

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

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

African American Enrollment as a Percentage of the Student Body

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

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

Hispanic Enrollment as a Percentage of the Student Body

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

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

Native American Enrollment as a Percentage of the Student Body

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

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

Public Higher Education Performance Measure Narratives

Asian Enrollment as a Percentage of the Student Body

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

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

Percentage of Nursing Students Passing State Licensing Exams (LPN)

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

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

Agency

Rhode Island Council On The Arts

Agency Mission

To ensure that the arts in Rhode Island communities continue to grow and play an increasing role in the welfare and educational experience of Rhode Islanders.

Agency Description

The Rhode Island State Council on the Arts was established in 1967. It provides grants, technical assistance and support to arts organizations, schools, community centers, social service organizations, and local governments to bring the arts into the lives of Rhode Islanders. For effective delivery of services to the field, the agency's activities are guided by three core functions: grant-making, partnerships, and outreach and facilitation.

Funding within the agency's various grant categories allows the council to address its primary function by awarding grants to non-profit organizations and providing arts programming to support non-profit organizations, schools and individual artists.

The second core function refers to developing strategic partnerships with major institutions and entities from the public and private sectors in order to broaden support for the arts. A few current partners include: the National Endowment for the Arts, the New England Foundation for the Arts, the Rhode Island Foundation, the Alliance for Arts Education, the Arts & Business Council of Rhode Island, and the State Department of Elementary and Secondary Education.

The third core function of the council includes providing technical assistance and information services. These services include management assistance to individual artists and arts organizations, workshops and general dissemination of information through a wide variety of media including on-line information services.

Motion pictures and television play a significant role in the cultural life of the state. Film and TV has grown during the past several decades into an important art form, and film and TV on the national and international level is a formidable economic engine. The combination of the Rhode Island Film & Television Office with the Rhode Island State Council on the Arts reinforces state support for these art forms, enhances the attractiveness of the state to national and international productions, and facilitates economic progress for the state.

The Art for Public Facilities Program allows the council to acquire works of art for state buildings regularly accessible to the general public in order to expand the public experience of art. The council coordinates the process for commissioning art in public facilities in compliance with the Allocation for Art for Public Facilities Act.

Statutory History

R.I.G.L. 42-75 defines the role of the council.

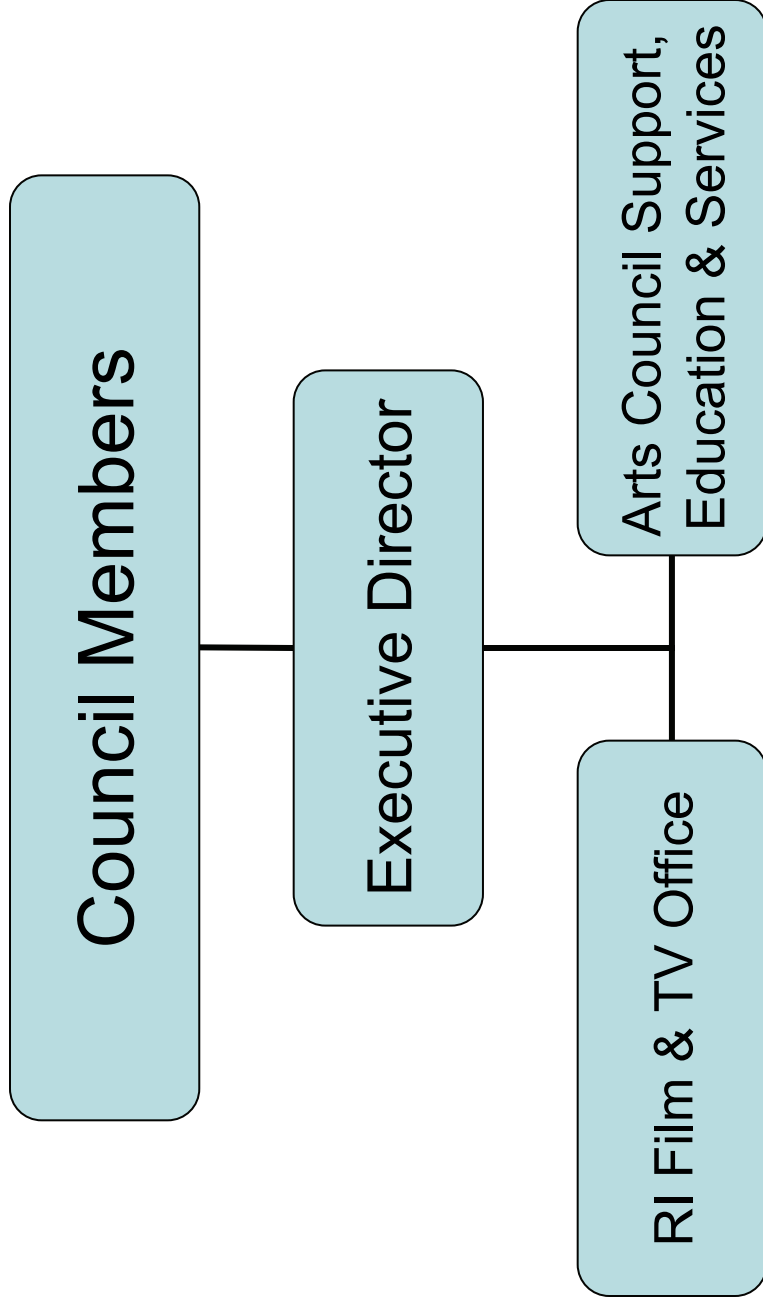
Budget

Rhode Island Council On The Arts

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	2,032,105	2,451,655	2,124,699	2,909,221	2,567,352
Grants Programs	982,353	1,002,473	962,227	962,227	861,671
Total Expenditures	\$3,014,458	\$3,454,128	\$3,086,926	\$3,871,448	\$3,429,023
Expenditures By Object					
Personnel	726,573	809,480	868,688	863,229	882,996
Operating Supplies and Expenses	70,066	67,827	106,011	112,992	125,856
Assistance and Grants	2,045,037	1,761,895	1,712,227	1,712,227	1,611,671
Subtotal: Operating Expenditures	2,841,676	2,639,202	2,686,926	2,688,448	2,620,523
Capital Purchases and Equipment	172,782	634,926	400,000	1,183,000	808,500
Operating Transfers	-	180,000	-	-	-
Total Expenditures	\$3,014,458	\$3,454,128	\$3,086,926	\$3,871,448	\$3,429,023
Expenditures By Funds					
General Revenue	1,615,295	1,681,095	1,678,862	1,673,875	1,586,729
Federal Funds	1,117,813	954,515	973,064	979,573	998,794
Restricted Receipts	100,000	-	-	-	-
Operating Transfers from Other Funds	181,350	818,518	435,000	1,218,000	843,500
Total Expenditures	\$3,014,458	\$3,454,128	\$3,086,926	\$3,871,448	\$3,429,023
FTE Authorization	8.6	8.6	8.6	8.6	8.6
Agency Measures					
Minorities as a Percentage of the Workforce	11.6%	11.6%	11.6%	11.6%	11.6%
Females as a Percentage of the Workforce	69.8%	69.8%	69.8%	69.8%	69.8%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-	-
Percentage of Rhode Island Cities and Towns from whom Applications were Received	100.0%	97.0%	97.0%	97.0%	100.0%
Objective	100.0%	100.0%		100.0%	100.0%
Percentage of Rhode Island Cities and Towns from whom Applications were Awarded	85.0%	90.0%	95.0%	95.0%	100.0%
Objective	100.0%	100.0%		100.0%	100.0%

The Agency

Rhode Island Council on the Arts



Personnel

Rhode Island Council On The Arts Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Director, Film Office	0839A	1.0	102,020	1.0	102,020
Executive Director	0833A	1.0	88,214	1.0	88,214
Sr. Systems Design Programmer	0328A	0.6	37,620	0.6	39,345
Arts in Education Director	0383F	1.0	60,921	1.0	60,921
Sr. Administrative Aide	0321A	1.0	52,852	1.0	52,852
Senior Research Technician	0321A	3.0	139,406	3.0	144,731
Administrative Assistant	0316A	1.0	42,623	1.0	42,623
Subtotal		8.6	\$523,656	8.6	\$530,706
Total Salaries		8.6	\$523,656	8.6	\$530,706
Benefits					
Defined Contribution Plan		-	-	-	5,307
FICA		-	40,058	-	40,599
Medical		-	93,616	-	104,541
Payroll Accrual		-	-	-	3,136
Retiree Health		-	35,924	-	36,407
Retirement		-	120,337	-	112,398
Subtotal		-	\$289,935	-	\$302,388
Total Salaries and Benefits		8.6	\$813,591	8.6	\$833,094
Cost Per FTE Position			\$94,604		\$96,871
Statewide Benefit Assessment		-	19,638	-	19,902
Subtotal		-	\$19,638	-	\$19,902
Payroll Costs		8.6	\$833,229	8.6	\$852,996
Purchased Services					
Other Contract Services		-	15,000	-	15,000
Training and Educational Services		-	15,000	-	15,000
Subtotal		-	\$30,000	-	\$30,000
Total Personnel		8.6	\$863,229	8.6	\$882,996
Distribution By Source Of Funds					
General Revenue		6.6	664,343	6.6	678,323
Federal Funds		2.0	183,886	2.0	189,673
Other Funds		-	15,000	-	15,000
Total All Funds		8.6	\$863,229	8.6	\$882,996

Central Management

Percentage of Rhode Island Cities and Towns from whom Applications were Received

RISCA has been very successful in attracting the participation of individual artists, schools and arts organizations in many of Rhode Island's cities and towns. We do this by spending a great deal of time in many of our state's communities. We conduct grant workshops throughout the state at least twice each year. We meet on a regular basis with individuals and organizations interested in applying to RISCA for support, and many of these meetings take place in the community. In addition, RISCA actively communicates with mayors, town managers and Members of the General Assembly to make them aware of opportunities for their constituents.

This data has been compiled from our Grants Management System. It represents actual applications received and grants awarded in FY2010 and FY2011. The FY2012 data represents applications received and grants awarded through January 1, 2012. The FY2013 target meets our goal of 100% participation.

Agency

Rhode Island Atomic Energy Commission

Agency Mission

To operate and maintain the facilities at the RINSC, to support projects in all areas and to actively seek commercial projects, and to provide assistance to other state agencies in their radiation and emergency response programs.

Agency Description

The Rhode Island Nuclear Science Center (RINSC) is used for medical, biological, environmental, and materials research, education and commercial activities. The staff runs the Radiation Safety Program for the University of Rhode Island. The Director serves on the State Radiation Advisory Commission and has taken over responsibility for low-level radioactive waste disposal activities.

The center's state-of-the-art analytic laboratories and equipment are currently being used for several environmental monitoring programs sponsored by the Department of Environmental Management, the Narragansett Bay Commission and other agencies. Several years ago, the facility completed a multi-year, \$3 million dollar reactor upgrade program financed through Department of Energy Grants. In 1993, the reactor was converted to a new low enriched uranium fuel system that has greatly reduced security requirements and associated costs while providing a significant improvement in performance. Subsequent grants have resulted in the addition of required mechanical and electronic equipment necessary to substantially increase reactor capability. These improvements will permit the RINSC to compete successfully for production of medical isotopes and will provide the necessary neutron flux to conduct Neutron Capture Therapy that is a promising new method of curing brain cancer and skin cancer. Engineering, design and fabrication work is currently in progress for the construction of a cancer treatment facility and researchers at Brown University, and the RINSC has received a grant to develop new compounds for use at this facility. This multi-year grant supports a collaborative effort with the Massachusetts Institute of Technology (MIT) to develop a successful treatment for one of the most deadly forms of brain cancer.

A laboratory for the development of new radio-pharmaceuticals has been completed by R.I. Consultants. This company recently developed a new method of utilizing radio-isotopes to prevent clogging of the arteries after angioplasty and they are currently developing new products for several research groups. BioPAL Incorporated is making extensive use of the reactor to conduct analysis of medical samples for a variety of treatment and research purposes. They have developed a new method of using medical isotopes that eliminate the dose to patients during diagnostic treatments. SubChem Systems Inc. has just completed a new laboratory building on the South Lab Wing for the development of underwater sensors for weapons of mass destruction. RINSC is located at the University of Rhode Island, Bay Campus, in Narragansett. The center contains a state-of-the-art nuclear counting system, laboratories, a mass spectrometer, a class-100 clean room and facilities for handling and storage of radioactive material. The Rhode Island Nuclear Science Center has operated on a daily basis without incident since 1962.

Statutory History

R.I.G.L. 42-27 establishes the commission for matters relating to nuclear power.

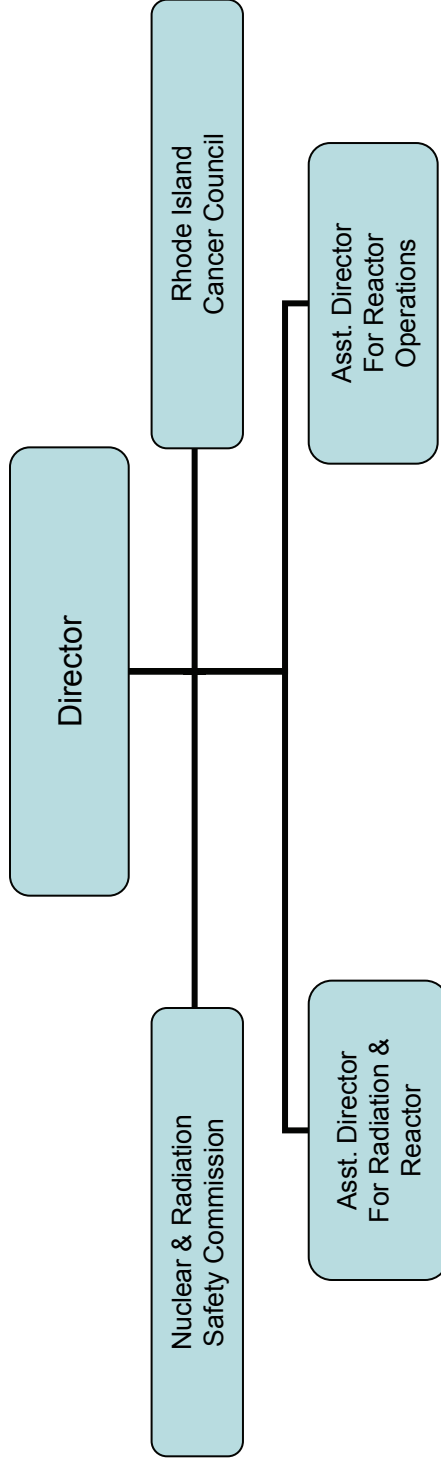
Budget

Rhode Island Atomic Energy Commission

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	1,141,723	1,198,881	1,511,526	1,394,387	1,389,551
Total Expenditures	\$1,141,723	\$1,198,881	\$1,511,526	\$1,394,387	\$1,389,551
Expenditures By Object					
Personnel	880,891	984,443	1,052,190	1,052,509	1,077,315
Operating Supplies and Expenses	225,904	175,600	389,336	257,392	240,236
Subtotal: Operating Expenditures	1,106,795	1,160,043	1,441,526	1,309,901	1,317,551
Capital Purchases and Equipment	34,928	38,838	70,000	84,486	72,000
Total Expenditures	\$1,141,723	\$1,198,881	\$1,511,526	\$1,394,387	\$1,389,551
Expenditures By Funds					
General Revenue	769,039	858,629	879,592	877,459	876,213
Federal Funds	130,200	76,635	324,104	183,752	180,216
Operating Transfers from Other Funds	242,484	263,617	307,830	333,176	333,122
Total Expenditures	\$1,141,723	\$1,198,881	\$1,511,526	\$1,394,387	\$1,389,551
FTE Authorization	8.6	8.6	8.6	8.6	8.6
Agency Measures					
Minorities as a Percentage of the Workforce	8.0%	8.0%	8.0%	8.0%	8.0%
Females as a Percentage of the Workforce	44.4%	44.4%	44.0%	44.0%	44.0%
Persons with Disabilities as a Percentage of the Workforce	11.0%	11.0%	11.0%	11.0%	11.0%
Service Hours as a Percentage of the Service Hours Goal of 100 Annually	N/A	34.0%	100.0%	100.0%	100.0%
Objective	100.0%	34.0%		100.0%	100.0%
Irradiations Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually	14.0%	10.5%	15.0%	15.0%	20.0%
Objective	100.0%	100.0%		100.0%	100.0%
Outreach Hours Provided as a Percentage of the Outreach Goal of 500 Outreach Hours Annually	14.0%	104.0%	120.0%	120.0%	120.0%
Objective	100.0%	100.0%		100.0%	100.0%
Class/Instruction/Training (CIT) Hours Provided as a Percentage of the Goal of 2000 CIT Hours Annually	N/A	81.1%	100.0%	100.0%	100.0%
Objective	N/A	100.0%		100.0%	100.0%
Development Hours Provided as a Percentage of the Goal of 500 Development Hours Annually	N/A	80.0%	90.0%	90.0%	100.0%
Objective	N/A	100.0%		100.0%	100.0%

The Agency

Atomic Energy Commission



Personnel

Rhode Island Atomic Energy Commission Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Director	0150A	1.0	160,962	1.0	160,962
Assistant Director for Operations	0139A	1.0	98,689	1.0	99,696
Assistant Director for Reactor Safety	0139A	1.0	96,760	1.0	96,760
Senior Facility Engineer	0132A	1.0	75,122	1.0	75,122
Reactor Supervisor, Nuclear Science Ctr.	0132A	1.0	62,536	1.0	64,821
Principal Reactor Operator	0124A	1.0	62,182	1.0	63,545
Health Physicist	0130A	1.0	59,162	1.0	61,939
Senior Clerk Typist	0109A	0.6	22,465	0.6	22,465
Student Intern (3)	0802H	-	26,676	-	26,676
	Subtotal	7.6	\$664,554	7.6	\$671,986
Unclassified					
Information Systems Specialist	0816A	1.0	41,907	1.0	41,907
	Subtotal	1.0	\$41,907	1.0	\$41,907
Turnover		-	(40,955)	-	(27,475)
	Subtotal	-	(\$40,955)	-	(\$27,475)
	Total Salaries	8.6	\$665,506	8.6	\$686,418
Benefits					
Defined Contribution Plan		-	-	-	6,597
FICA		-	47,693	-	49,417
Medical		-	85,563	-	94,077
Payroll Accrual		-	-	-	3,888
Retiree Health		-	45,044	-	45,258
Retirement		-	150,888	-	139,727
	Subtotal	-	\$329,188	-	\$338,964
	Total Salaries and Benefits	8.6	\$994,694	8.6	\$1,025,382
	Cost Per FTE Position		\$115,662		\$119,230
Statewide Benefit Assessment		-	24,624	-	24,742
Temporary and Seasonal		-	12,000	-	12,000
	Subtotal	-	\$36,624	-	\$36,742
	Payroll Costs	8.6	\$1,031,318	8.6	\$1,062,124
Purchased Services					
Information Technology		-	400	-	400
Other Contract Services		-	4,250	-	4,250
Training and Educational Services		-	16,541	-	10,541
	Subtotal	-	\$21,191	-	\$15,191

Personnel

Rhode Island Atomic Energy Commission Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Total Personnel		8.6	\$1,052,509	8.6	\$1,077,315
Distribution By Source Of Funds					
General Revenue		7.0	835,553	7.0	842,987
Federal Funds		-	23,856	-	37,000
Other Funds		1.6	193,100	1.6	197,328
Total All Funds		8.6	\$1,052,509	8.6	\$1,077,315

Rhode Island Atomic Energy Commission Performance Measure Narratives

Central Management

Service Hours as a Percentage of the Service Hours Goal of 100 Annually

The Rhode Island Nuclear Science Center provides its services to other agencies on both the state and local level. The Service Hour is a measurement of the time spent providing assistance to outside agencies such as hospitals, emergency personnel etc.

Irradiations Sample-Hours Provided as a Percentage of the Research Goal of 20,000 Sample Hours Annually

This indicator is the number of irradiation samples times length of irradiation provided by the reactor facility annually as a percentage of a realistic current service level budget goal of 20,000 sample-hours annually at the Rhode Island Nuclear Science Center. Irradiated samples are utilized in various types of commercial and research activities at universities and in industry, and are therefore related to the commission's stated research function. The 2010 performance measure continues to be low due to the poor economy. Our current commercial users are the basis for the projection.

Outreach Hours Provided as a Percentage of the Outreach Goal of 500 Outreach Hours Annually

This measures the amount of time the RINSC staff is interacting with the public. The RINSC has become a tourist destination for many local junior high schools, high schools, and universities. The RINSC also participates in the Graduate School of Oceanography's annual day at the bay. Each tour takes approximately two hours to complete. The number of tourists multiplied two is the function describing the outreach hour.

Class/Instruction/Training (CIT) Hours Provided as a Percentage of the Goal of 2000 CIT Hours Annually

The RINSC classroom is utilized by the RINSC staff and professors from local institutions to teach undergraduate and graduate classes. In addition to this the staff works with some students to train them as reactor operators and assists others in large research projects. On average it takes 150 hours of class and practical time to train a reactor operator. Most senior level projects require the student spend about 100 hours working under the supervision of a staff member. As such, the CIT hour will be the summation of the number of major projects that required staff assistance multiplied by 100 and the number of reactor operators trained multiplied by 150 and the number of hours the classroom/teaching labs were utilized.

Development Hours Provided as a Percentage of the Goal of 500 Development Hours Annually

In order to maintain a safe facility each new experiment must pass through a rigorous analysis. The analysis determines whether the experiment is safe for the reactor and those involved, and if the reactor is capable of producing results. Each experiment takes about 40 hours to analyze. The Development Hours will be calculated by multiplying the number of new experiments/demonstrations developed over the year by 40.

Agency

Rhode Island Higher Education Assistance Authority

Agency Mission

The Authority provides a system of financial assistance programs consisting of the Scholarship and Grant Program, the Tuition Savings Program, and as a guaranty agency in the Federal Family Education Loan Program. Together, these programs enhance the aspirational and motivational levels of students and provide tools for educators/administrators in every school district in Rhode Island by: enabling early awareness of the relevance, importance, and value of college and career planning; promoting access to higher education; supporting the state's workforce needs; and providing financial assistance to qualified students and parents, many of whom are or might be discouraged and/or restricted from participating in post-secondary education because of insufficient financial resources.

Agency Description

The Higher Education Assistance Authority (RIHEAA or "the Authority") is organized into three divisions which administer respectively: the Scholarship and Grant Program; the Tuition Savings Program (CollegeBoundfund®); and the Loan Program. The Scholarship and Grant Program administers various student financial assistance programs funded by general revenue appropriations from the State of Rhode Island, as well as by funds received from the U.S. Department of Education and funds derived from other sources. These programs include State Scholarship/Grant Program, the Federal LEAP/SLEAP Programs and the College Access Challenge Grants. The Tuition Savings Program administers the activities of the CollegeBoundfund®, including the student financial assistance programs funded by revenues generated by CollegeBoundfund®. Those student financial assistance programs are the Academic Promise Scholarship Program, the CollegeBoundfund® Matching Grant Program and the Adult Education Grant Program. In addition, revenues from CollegeBoundfund® are used to supplement the State Grant Program. The Loan Program administers RIHEAA's activities as the state designated guaranty agency in the Federal Family Education Loan Program (FFELP) assisting students and their parents in financing higher education expenses with federally guaranteed student loans. As part of Loan Program's federally mandated responsibilities to conduct early awareness and college outreach activities, RIHEAA has initiated WaytogoRI.org, an online web portal provided free to all Rhode Island residents, all elementary and secondary schools (public, private and parochial) and post-secondary institutions. WaytogoRI.org allows students, parents and educators to explore education and career options, plan and prepare for college and careers, conduct college and career searches and apply on-line and transmit academic transcripts electronically for college admission.

Statutory History

The Authority was created in 1977 to administer the grant, scholarship, and loan programs for the State of Rhode Island, replacing a previously existing loan entity and assuming some functions of the Department of Education. Title 16 Chapter 56 and 57 of the Rhode Island General Laws establish and provide for the organization, functions, and statutory award formula of the Authority.

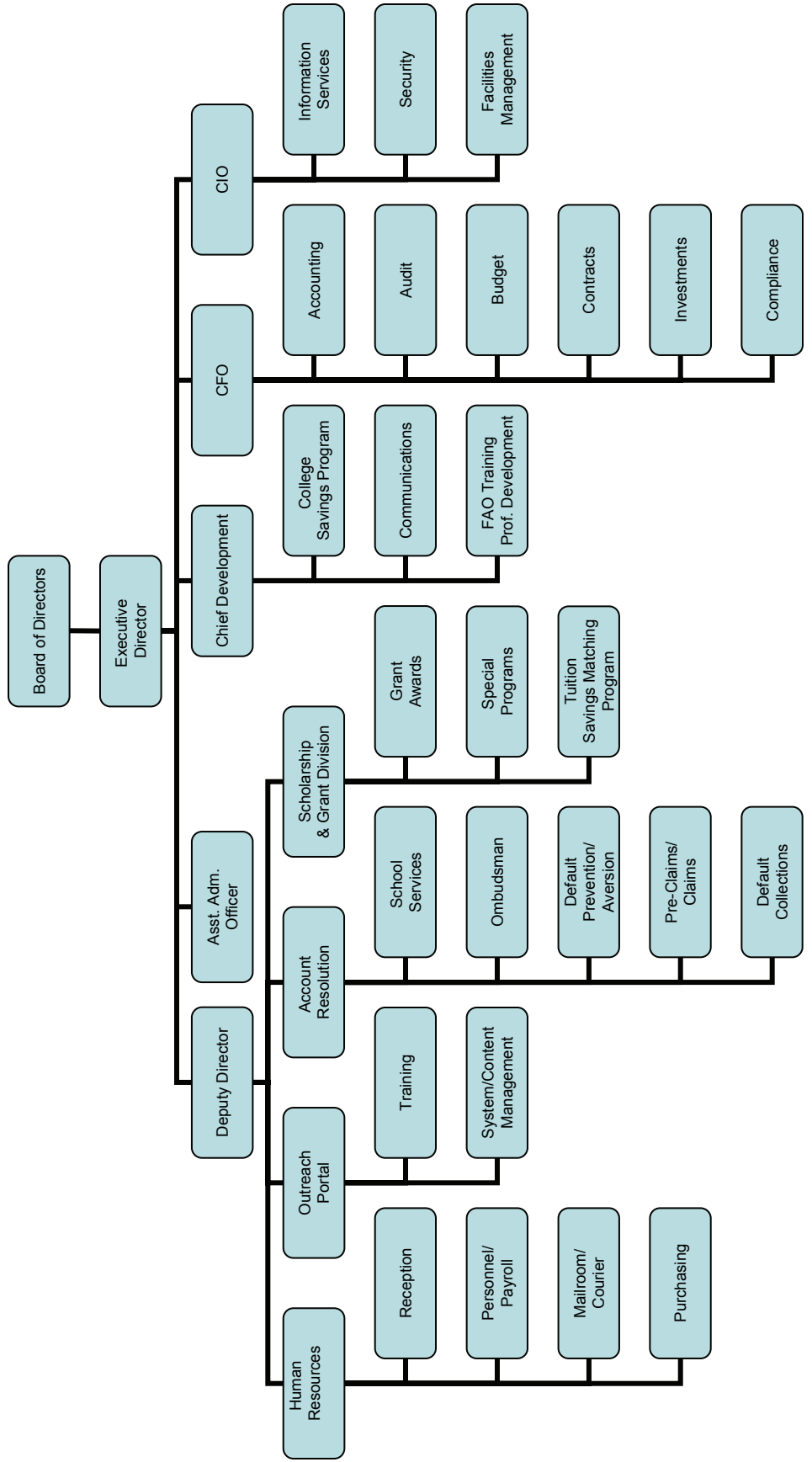
Budget

Rhode Island Higher Education Assistance Authority

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	23,669,359	23,672,445	27,412,147	27,920,690	-
Total Expenditures	\$23,669,359	\$23,672,445	\$27,412,147	\$27,920,690	-
Expenditures By Object					
Personnel	8,663,516	8,556,037	11,226,305	10,769,323	-
Operating Supplies and Expenses	2,340,581	1,693,738	3,002,713	2,895,500	-
Assistance and Grants	12,664,262	13,422,670	12,683,129	13,755,867	-
Subtotal: Operating Expenditures	23,668,359	23,672,445	26,912,147	27,420,690	-
Capital Purchases and Equipment	1,000	-	500,000	500,000	-
Total Expenditures	\$23,669,359	\$23,672,445	\$27,412,147	\$27,920,690	-
Expenditures By Funds					
General Revenue	6,611,632	7,320,186	5,913,104	5,911,798	-
Federal Funds	10,873,936	9,744,236	13,508,323	13,034,719	-
Other Funds	6,183,791	6,608,023	7,990,720	8,974,173	-
Total Expenditures	\$23,669,359	\$23,672,445	\$27,412,147	\$27,920,690	-
FTE Authorization					
Total	37.3	41.6	41.6	41.6	
Agency Measures					
Minorities as a Percentage of the Workforce	8.3%	5.0%	9.7%	9.7%	9.7%
Females as a Percentage of the Workforce	79.5%	71.5%	67.7%	67.7%	67.7%
Persons with Disabilities as a Percentage of the Workforce	6.3%	2.0%	6.5%	6.5%	6.5%
Scholarship and Grants Program Percentage of Eligible Students Receiving Grants	46.87%	48.67%	52.06%	52.06%	57.56%
Scholarship and Grants Program Average Grant Award	\$762	\$751	\$614	\$614	\$524
Scholarship and Grants Program State Grant as a Percentage of Unmet Need Prior to State Grants	6.18%	5.90%	4.79%	4.79%	3.96%

The Agency

Rhode Island Higher Education Assistance Authority



Personnel

Rhode Island Higher Education Assistance Authority Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director, RIHEAA	0143A	1.0	116,479	-	-
Asst. Dir. Fin. & Contract Mgmt.	0141A	1.0	106,620	-	-
Programmer Analyst Manager	0138A	1.0	102,040	-	-
Tech Support Analyst III	0135A	1.0	86,481	-	-
Chief of Program Development	0134A	1.0	81,168	-	-
Programmer Analyst II	0132A	1.0	75,122	-	-
Director Program Administration	0131A	4.0	271,689	-	-
Supervising Accountant	0131A	1.0	65,726	-	-
Programmer Analyst I JAVA	0128A	1.0	57,181	-	-
Tech Support Analyst I	0128A	1.0	51,741	-	-
Senior Accountant	0323A	1.0	50,449	-	-
System Support Tech II	0321A	1.0	50,246	-	-
Assistant Business Management Officer	0319A	1.0	49,748	-	-
Program Planner	0125A	1.0	46,283	-	-
Senior Telephone Operator	0315A	1.0	46,019	-	-
Information Services Tech I	0316A	1.0	45,484	-	-
Department Manager	0124A	3.0	132,203	-	-
Document Imaging Technician	0313A	1.0	43,806	-	-
Clerk Secretary	0318A	1.0	42,623	-	-
Default Prevention/Collections Agent II	0318A	2.0	85,100	-	-
Senior Word Processing Typist	0312A	1.0	41,933	-	-
Educational Assistant Tech. II	0316A	3.0	121,878	-	-
Assistant Administrative Officer	0121A	2.0	80,417	-	-
Storeskeeper	0315A	1.0	38,796	-	-
Accountant	0320A	1.0	38,536	-	-
Default Prevention/Collection I	0316A	2.0	70,244	-	-
Educational Assistant Tech. I	0314A	3.6	122,063	-	-
	Subtotal	39.6	\$2,120,075	-	-
Unclassified					
Executive Director	0848A	1.0	124,118	-	-
Assistant Administrative Officer	0821A	1.0	45,853	-	-
	Subtotal	2.0	\$169,971	-	-
Turnover			(241,555)	-	-
	Subtotal		(\$241,555)	-	-
	Total Salaries	41.6	\$2,048,491	-	-
Benefits					
Defined Contribution Plan			-	-	-
FICA			155,688	-	-
Medical			413,106	-	-
Payroll Accrual			-	-	-
Retiree Health			125,953	-	-
Retirement			441,167	-	-
	Subtotal		\$1,135,914	-	-

Personnel

Rhode Island Higher Education Assistance Authority Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		41.6	\$3,184,405	-	-
Cost Per FTE Position			\$76,548		
Statewide Benefit Assessment			76,818	-	-
Subtotal			\$76,818	-	-
Payroll Costs		41.6	\$3,261,223	-	-
Purchased Services					
Legal Services			127,250	-	-
Management and Consultant Services			7,380,850	-	-
Subtotal			\$7,508,100	-	-
Total Personnel		41.6	\$10,769,323	-	-
Distribution By Source Of Funds					
General Revenue		3.3	315,431	-	-
Federal Funds		36.1	10,179,719	-	-
Other Funds		2.2	274,173	-	-
Total All Funds		41.6	\$10,769,323	-	-

Rhode Island Higher Education Assistance Authority Performance Measure Narratives

Central Management

Scholarship and Grants Program Percentage of Eligible Students Receiving Grants

This measure indicates the number of students to whom grants are awarded, as a percentage of the total number of eligible applicants. It reflects the goal of providing financial assistance to as many eligible applicants as possible, based on the availability of funds. Eligibility requirements include Rhode Island residency, at least half-time matriculation at an accredited school leading to a degree or certificate, and financial need. Applicants must also not be in default of federal student loans, nor can they owe a refund on a federal grant. Eligible applicants, for purposes of this measure, include those who submit applications after the March deadline who meet all other eligibility criteria. Funding sources for this grant program include general revenues and amounts earmarked from CollegeBound Fund administrative fees. FY 2011 and earlier also contained federal supplemental funding.

The standard is the seventy percent achieved in 1993, being the highest percentage in the agency's experience.

Scholarship and Grants Program Average Grant Award

The average grant award indicator equals the total amount of scholarship and grant awards to students divided by the total number of recipients. Funding sources for this grant program include general revenues and amounts earmarked from CollegeBound Fund administrative fees. FY 2011 and earlier also contained federal supplemental funding.

The standard is the previous highest average grant award.

Scholarship and Grants Program State Grant as a Percentage of Unmet Need Prior to State Grants

This measure indicates the amount of student need met by state grants as a percentage of the total unmet need prior to students receiving state grants. It is calculated by dividing the average grant by the average student financial need. The measure reflects the goal of meeting a student's financial need to the maximum extent possible, based on the availability of funds. Unmet need is defined as the student's cost of attendance at his/her college of choice minus the student's expected family contribution toward that cost and minus his/her estimated Pell Grant eligibility. Funding sources for this grant program include general revenues and amounts earmarked from CollegeBound Fund administrative fees. FY 2011 and earlier also contained federal supplemental funding.

Average financial need for FY 2013 is based on a presumed increase of 3% over the previous year.

Agency

Historical Preservation And Heritage Commission

Agency Mission

Identify and protect historic and prehistoric sites, buildings, and districts throughout the State of Rhode Island and commemorate the history and culture of the State; promote and preserve the State's ethnic and cultural traditions; and provide a better understanding of the various ethnic cultures, which comprise the State's population.

Agency Description

The Rhode Island Historical Preservation and Heritage Commission is the state office for historic preservation and for sponsorship of state heritage activities. It is Rhode Island's only statewide preservation program to identify and protect historic buildings, districts, and archeological sites. The commission is responsible for developing a state historical preservation plan, and for survey and planning activities which provide for in-depth studies of each city and town to identify, evaluate, and record sites, structures, districts, and objects of historical, architectural, cultural, or archeological significance to the State.

The commission sponsors and/or coordinates heritage festivals, heritage seminars, conferences, and symposia, and publishes scholarly and popular works relating to the social, political, and cultural development of the State. It also coordinates programs with other private or public groups or agencies which will meet the cultural needs of Rhode Island's citizens. The commission also organizes the Eisenhower House at Fort Adams State Park in Newport.

The commission develops and implements programs for the preservation of historic resources. Federal and state projects are reviewed by the commission to assess their effect on specific cultural resources. The commission administers programs of financial assistance, which include grants, loans, and tax credits for restoration projects. A wide range of information and technical assistance is provided to citizens who own historic properties or are interested in preserving the heritage of their neighborhood and community. The commission certifies municipal historic district zoning programs, which meet minimum standards, and annually administers funds to these "certified local governments."

Statutory History

Title 42, Chapter 45 of the Rhode Island General Laws established the Rhode Island Historical Preservation Commission and defined the duties of the Executive Director and commission members. Executive Order Number 10, issued July 1, 1977, initially created the Heritage Commission. In 1981, the General Assembly enacted Title 42, Chapter 79 of the Rhode Island General Laws establishing the commission as a permanent state agency. In the 1994 legislative session the General Assembly repealed Title 42, Chapter 79 and amended Title 42, Chapter 45 to add Heritage Commission responsibilities creating the Rhode Island Historical Preservation and Heritage Commission.

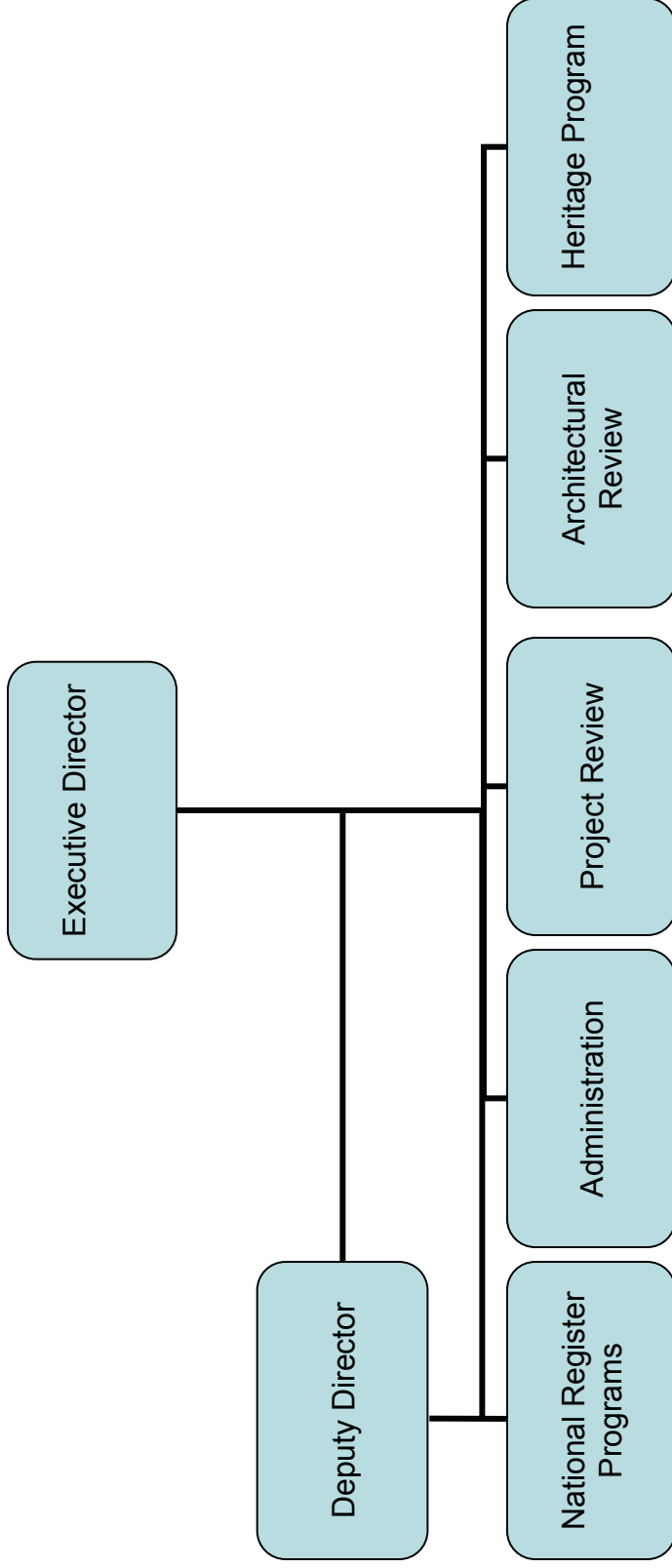
Budget

Historical Preservation And Heritage Commission

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	1,901,211	2,183,534	2,869,173	2,756,473	2,790,501
Total Expenditures	\$1,901,211	\$2,183,534	\$2,869,173	\$2,756,473	\$2,790,501
Expenditures By Object					
Personnel	1,487,935	1,564,159	1,740,394	1,631,983	1,661,073
Operating Supplies and Expenses	88,463	100,087	102,579	99,353	144,440
Assistance and Grants	322,492	509,923	935,125	935,137	894,988
Subtotal: Operating Expenditures	1,898,890	2,174,169	2,778,098	2,666,473	2,700,501
Capital Purchases and Equipment	2,321	9,365	91,075	90,000	90,000
Total Expenditures	\$1,901,211	\$2,183,534	\$2,869,173	\$2,756,473	\$2,790,501
Expenditures By Funds					
General Revenue	1,256,875	1,294,878	1,469,797	1,337,855	1,370,938
Federal Funds	589,499	831,658	846,195	886,047	886,057
Restricted Receipts	54,837	56,998	478,181	457,571	458,506
Operating Transfers from Other Funds	-	-	75,000	75,000	75,000
Total Expenditures	\$1,901,211	\$2,183,534	\$2,869,173	\$2,756,473	\$2,790,501
FTE Authorization	16.6	16.6	16.6	16.6	16.6
Agency Measures					
Minorities as a Percentage of the Workforce	12.0%	6.7%	6.7%	6.7%	12.0%
Females as a Percentage of the Workforce	64.0%	67.0%	67.0%	67.0%	64.0%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-	-
Historic Properties Nominated to the National Registry Annually - Properties Listed	117	493	328	328	300
Objective	250	250		250	250
Public Attendance at Heritage Program Assisted Events	39,150	41,050	40,000	40,000	40,000
Objective	34625	34625		40,000	40,000
Project Review	1,147	1,363	1,300	1,300	1,300
Objective	1080	1080		N/A	N/A
Architectural Review/Historic Rehabilitation Tax Credits - Projects Reviewed	33	23	20	20	20
Objective	33	23		20	20

The Agency

Historical Preservation and Heritage Commission



Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Supervising Historic Preservation Specialist	131	1.0	77,228	1.0	77,228
Principal Historic Preservation Specialist	128	5.0	343,200	5.0	326,670
Senior Historic Preservation Specialist	125	5.0	294,923	5.0	294,923
Historic Preservation Specialist	121	1.0	48,838	1.0	48,838
Heritage Commission Aide	118	2.0	96,520	2.0	96,520
Fiscal Clerk	114	1.0	43,606	1.0	43,606
Senior Word Processing Typist	112	0.6	26,040	0.6	26,040
Subtotal		15.6	\$930,355	15.6	\$913,825
Unclassified					
Executive Director	A37	1.0	107,450	1.0	107,450
Subtotal		1.0	\$107,450	1.0	\$107,450
Turnover		-	(66,278)	-	(49,441)
Subtotal		-	(\$66,278)	-	(\$49,441)
Total Salaries		16.6	\$971,527	16.6	\$971,834
Benefits					
Defined Contribution Plan		-	-	-	9,718
FICA		-	75,478	-	75,541
Medical		-	232,112	-	262,888
Payroll Accrual		-	-	-	5,833
Retiree Health		-	67,719	-	67,740
Retirement		-	226,845	-	209,131
Subtotal		-	\$602,154	-	\$630,851
Total Salaries and Benefits		16.6	\$1,573,681	16.6	\$1,602,685
Cost Per FTE Position			\$94,800		\$96,547
Statewide Benefit Assessment		-	37,015	-	37,026
Temporary and Seasonal		-	15,612	-	15,612
Subtotal		-	\$52,627	-	\$52,638
Payroll Costs		16.6	\$1,626,308	16.6	\$1,655,323
Purchased Services					
Building and Grounds Maintenance		-	1,425	-	1,500
Clerical and Temporary Services		-	2,500	-	2,500
Other Contract Services		-	1,750	-	1,750
Subtotal		-	\$5,675	-	\$5,750
Total Personnel		16.6	\$1,631,983	16.6	\$1,661,073

Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		11.2	1,079,468	11.2	1,148,360
Federal Funds		5.1	515,753	5.1	478,026
Restricted Receipts		0.3	36,762	0.3	34,687
Total All Funds		16.6	\$1,631,983	16.6	\$1,661,073

Central Management

Historic Properties Nominated to the National Registry Annually - Properties Listed

The documenting historic properties and nominating properties to the National Register of Historic Places in accordance with state and National Park Service procedures is a fundamental responsibility of the RI Historical Preservation & Heritage Commission. This indicator is related to the commission's objective to identify and protect historic sites and buildings throughout the state and once identified nominate those sites to the National Registry.

Public Attendance at Heritage Program Assisted Events

The Heritage program documents, supports, and celebrates the cultural heritage of Rhode Island's people through publications and events. Heritage program activities are a core part of the Commission's mission. This indicator is a measure of the public attendance at Heritage Program-assisted events. The base line used for this measure is the public attendance for all Heritage Program-assisted events that occurred in FY 97. This number was estimated at 34,625. The objective is to meet or exceed this number.

Project Review

The Project Review process is a fundamental aspect of the RI Historical Preservation & Heritage Commission. The commission's objective is to review ninety percent of projects within fifteen days of the review request.

Architectural Review/Historic Rehabilitation Tax Credits - Projects Reviewed

The Architectural Review/Tax Credit program provides professional architectural design review for projects to rehabilitate historic buildings. The Tax Credit program specifically leverages private investment in rehabilitating historic properties by providing a tax incentive. Federal and State law provides that owners of historic properties who spend money to rehabilitate their historic property may qualify for tax credits. The program results in the physical preservation and continuing or adaptive re-use of historic buildings. Professional architects on the RIHPHC staff conduct reviews in accordance with federal historic preservation standards. In the ten-years 2001 to 2011, a total of \$1.7 Billion was invested in 2,622 historic buildings in Rhode Island.

This performance measure tracks the number of projects reviewed each year and the dollar value of investment represented by these projects.

Since the suspension of new State tax credit applications as of January 1, 2008, RIHPHC staff reviewers have continued to review and assist projects that filed applications prior to 2008 and new applicants for federal tax credits. Presently, 81 projects are pending with a combined investment value of \$632 million.

In addition to review of tax credit projects, RIHPHC architects provide expertise to other projects under review, such as historic State properties like the State House, Colony House, Old State House, Eisenhower House and Fort Adams, Taft Hall and East Hall at the University of Rhode Island, and buildings at the state Pastore Complex. Other historic preservation projects that received assistance from RIHPHC architects in FY2011 include Washington Square, Casino Theatre, and Rose Island Lighthouse, Newport; Kingston Railroad Station, South Kingstown; Burnside Building, Bristol; Lederer Theatre (Trinity Rep), Prentice House, Providence River Pedestrian Bridge, Providence; and a number of Community Development and affordable housing projects throughout the state.

The commission's objective is to review 100% of tax credit applications within 30 days of the completed application submission.

Agency

Public Telecommunications Authority

Agency Mission

Educate, inform, enlighten and entertain. Provide educational services to all citizens regardless of their ability to pay for services.

Agency Description

The Rhode Island Public Telecommunications Authority is the owner and license holder for WSBE-DT Rhode Island PBS, Rhode Island's public television station. WSBE broadcasts 111 hours (168 hours on cable) per week and is headed by the President and Chief Executive Officer who is responsible for all activities, including private fundraising, which partially supports the Authority's budget.

WSBE provides life-long learning opportunities to all Rhode Islanders, regardless of their ability to pay, through its programming and outreach services. Approximately 98,000 K-12 school children are served by 4.5 hours daily of in-school instructional programming that enhances and augments classroom learning. Other educational programming includes science and nature, documentaries, performing arts, history and music. A wide range of how-to programs enable adult viewers to develop skills in computers, painting, automotive repair, sewing, cooking, home improvement and other practical topics. The mandate to provide training in telecommunications is fulfilled through the internship programs in the production and technical areas. There are currently seven student interns employed at WSBE.

WSBE also provides "Learning Link," an interactive, computer-based telecommunications system connecting schools and libraries across the state, providing forums, national and international gateways, databases and Internet access, serving students and teachers in Rhode Island. WSBE manages and maintains a program, available to every K-12 student around the state that brings inter-active educational video into the classrooms via the Internet. This program is a full-fledged educational offering and is underwritten with private funding.

WSBE is helping to fulfill and maintain its number one mission of educating, to ensure that children are prepared to learn when they enter school, through pre-school program services and related outreach programs. Outreach programs include literacy, AIDS education, domestic violence and other topics of community concern.

Public affairs programs are aired to increase awareness of community problems and issues, and to help our citizens learn about and cope with an increasingly complex world around them.

Statutory History

Title 16, Chapter 61 of the Rhode Island General Laws established the Rhode Island Public Telecommunications Authority and defines the duties of its President and Chief Executive Officer.

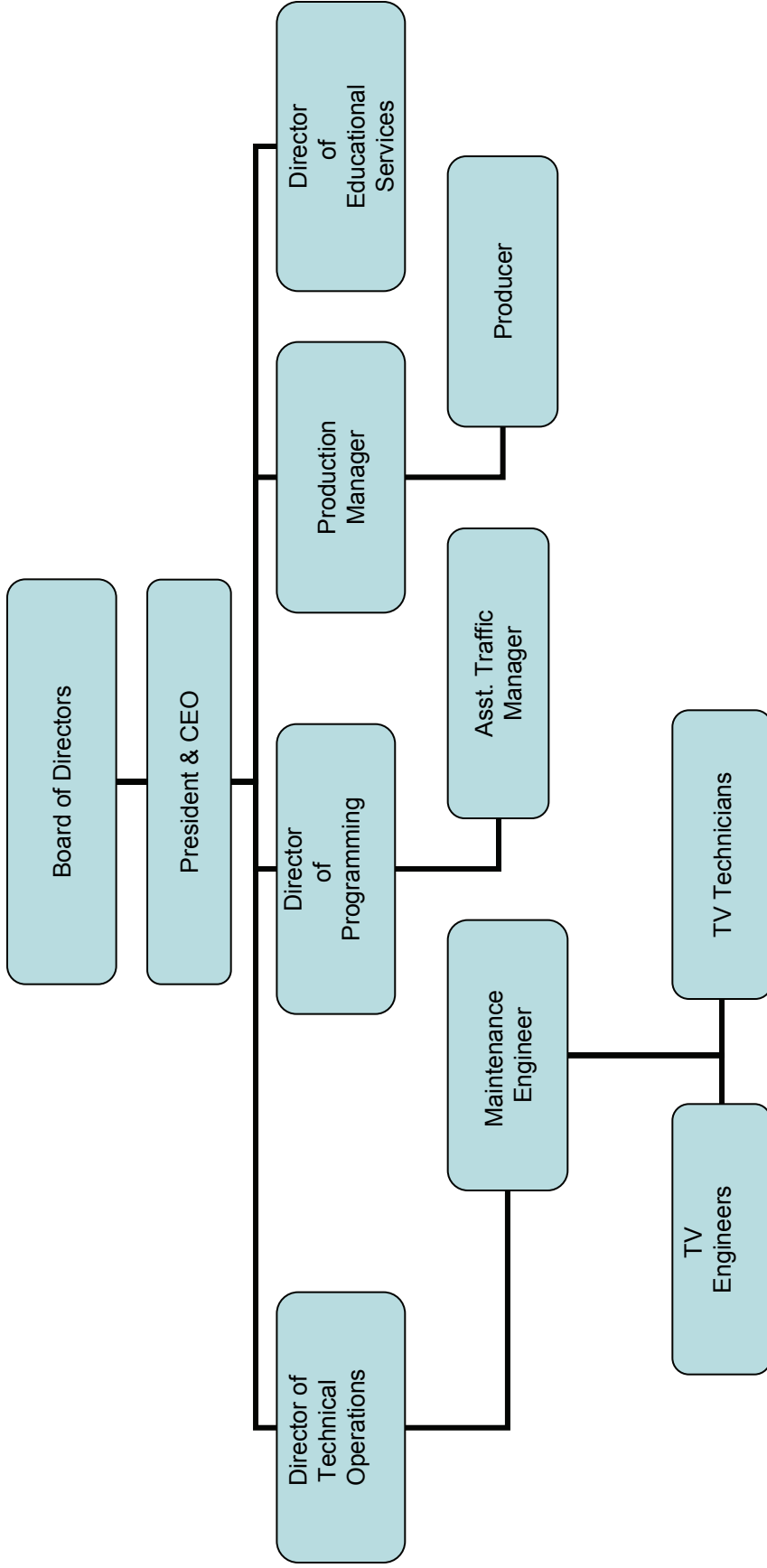
Budget

Public Telecommunications Authority

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	1,607,931	1,525,009	1,631,172	1,568,477	1,127,054
Total Expenditures	\$1,607,931	\$1,525,009	\$1,631,172	\$1,568,477	\$1,127,054
Expenditures By Object					
Personnel	1,593,399	1,511,315	1,593,711	1,548,836	1,067,230
Operating Supplies and Expenses	14,532	13,694	37,461	19,641	59,824
Subtotal: Operating Expenditures	1,607,931	1,525,009	1,631,172	1,568,477	1,127,054
Total Expenditures	\$1,607,931	\$1,525,009	\$1,631,172	\$1,568,477	\$1,127,054
Expenditures By Funds					
General Revenue	1,000,695	929,325	947,960	932,562	425,286
Other Funds	607,236	595,684	683,212	635,915	701,768
Total Expenditures	\$1,607,931	\$1,525,009	\$1,631,172	\$1,568,477	\$1,127,054
FTE Authorization	16.0	16.0	15.0	15.0	14.0
Agency Measures					
Minorities as a Percentage of the Workforce	18.8%	20.0%	18.8%	18.8%	18.8%
Females as a Percentage of the Workforce	18.8%	20.0%	25.0%	25.0%	25.0%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-	-
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - Weekday Daytime	70	78	82	82	85
Objective	76	77		82	85
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - Primetime	61	70	74	74	77
Objective	72	67		74	77
Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - All Day	123	148	155	155	162
Objective	132	135		155	162
Video Streaming of Educational Content - Video Streaming thought Leearn360	131	37	35	35	N/A
Objective	N/A	N/A		35	N/A
Video Streaming of Educational Content - Video Streaming thought PBS Teacher Line (users)	N/A	52	75	75	150
Objective	N/A	N/A		75	150
Video Streaming of Educational Content - Video Streaming thought PBS Digital Learning Media	N/A	45	75	75	200
Objective	N/A	N/A		75	200

The Agency

Public Telecommunication Authority



Personnel

Public Telecommunications Authority Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
President & CEO		1.0	132,183	1.0	132,183
Director of Technical Operations		1.0	84,872	1.0	84,872
Program Director		1.0	83,829	1.0	83,829
Production Manager		1.0	78,744	1.0	78,744
ITV Director		1.0	70,973	-	-
Maintenance Engineer		1.0	64,980	1.0	64,980
Director		1.0	52,024	1.0	52,048
TV Engineer		3.0	151,392	3.0	151,392
Assistant Traffic Manager		1.0	45,395	1.0	45,395
TV Technician		4.0	172,678	4.0	173,410
Subtotal		15.0	\$937,070	14.0	\$866,853
Overtime			14,651		11,023
Turnover			(16,378)		(249,564)
Subtotal			(\$1,727)		(\$238,541)
Total Salaries		15.0	\$935,343	14.0	\$628,312
Benefits					
Defined Contribution Plan			-		6,172
FICA			68,859		46,435
Holiday Pay			7,060		3,877
Medical			216,614		176,710
Payroll Accrual			-		3,644
Retiree Health			63,160		42,346
Retirement			211,574		130,736
Subtotal			\$567,267		\$409,920
Total Salaries and Benefits		15.0	\$1,502,610	14.0	\$1,038,232
Cost Per FTE Position			\$100,174		\$74,159
Statewide Benefit Assessment			34,526		23,148
Subtotal			\$34,526		\$23,148
Payroll Costs		15.0	\$1,537,136	14.0	\$1,061,380
Purchased Services					
Clerical and Temporary Services			11,700		5,850
Subtotal			\$11,700		\$5,850
Total Personnel		15.0	\$1,548,836	14.0	\$1,067,230

Personnel

Public Telecommunications Authority Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		7.8	917,062	6.8	417,536
Corporation for Public Broadcasting		7.2	631,774	7.2	649,694
Total All Funds		15.0	\$1,548,836	14.0	\$1,067,230

Public Telecommunications Authority Performance Measure Narratives

Central Management

Average Annual Household Viewership of WSBE-TV/Rhode Island PBS Programs - Weekday Daytime

Rhode Island PBS is the state's most accessible learning resource. Committed to the principle of life-long learning and in response to the identified needs and interests of our viewers, the mission of Rhode Island PBS is to enhance the quality of life of the residents in our viewing area by delivering programs and services that educate, inform, enrich, inspire and entertain viewers of all ages in Rhode Island, southeastern Massachusetts and eastern Connecticut, using the most advanced telecommunications technology available. The delivery of our mission is accomplished, predominately, using broadcast television. WSBE broadcasts at a minimum of sixteen hours daily, 365 days a year on two channels 36.1 WSBE Rhode Island PBS and 36.2 WSBE Learn. In addition, WSBE's services the local cable companies with an overnight "cable only" broadcast for both channels. Our daily program content reaches audiences of all ages beginning with children at the pre-school level.

Measuring our performance is accomplished through an outside media research company, Nielsen Media Research. Nielsen Media Research began measuring the performance of television stations in the 1950s. Today, in the top 56 TV markets, Nielsen uses two types of meters to capture how TV is used: set meters capture set tuning only and report what channel is being tuned, while People Meters go a step further and gather information about who is watching in addition to what channel is being tuned. Broadcasters have encoders that send a unique signal out with the program content that can only be deciphered by a Nielsen meter. WSBE uses encoders for its' digital broadcast. As of the September 2011 Nielsen Local Television Market Universe Estimates, the Providence-New Bedford market was the 53rd largest television market nationally containing 620,010 television households.

The gather TV ratings information is used, on a daily basis, by local television stations, local cable systems, advertisers and their agencies to make programming and marketing decisions. This daily information is available on a subscription basis and is commonly referred to the "overnight ratings". Four times per year (November, February, May and July), Nielsen conducts "sweeps" ratings and publishers diaries with the results. The best know Nielsen statistic is the Rating Share. This number indicates what percentage of the viewing audience is watching a particular program during a certain time slot. It measures on one program during one period of time. This is important in determining the marketability of a particular program or series. A more important, but lesser known measurement, is the overall average number of households that view all our programming collectively during the ratings period on a weekly basis. This number measures the actual number of households viewing our station and is broken down into three categories: weekday daytime (7:00 AM – 6:30 PM Monday –Friday), primetime (8:00 PM – 11:00 PM Monday – Saturday & 7:00 PM – 11:00 PM Sunday) and all day (7:00 AM – 1:00 AM Sunday – Saturday). For this reason, we have chosen this measurement as an indicator of our performance.

Video Streaming of Educational Content - Video Streaming thought Learn360

Video Streaming through Learn360: Learn360 is an interactive media-on-demand service for the K-12 educational market that provides educators and students the power to meet and exceed educational expectations across all curriculums. Through streaming video, audio and accompanying support materials, Learn360 supports web-based learning by providing an online collaborative environment where users can share information and ideas 24 hours a day, 7 days a week. Content is correlated to Rhode Island educational standards and learning initiatives.

Learn360 is dedicated to captivating and retaining the attention of students to improve the overall learning experience, as well as supporting educators in their efforts to engage today's students. The technology Learn360 provides enables teachers to address the unique learning styles of individual students through multimedia formats while fully incorporating differentiated learning into the curriculum. Coupled with Learn360's virtual classroom platform, students become more actively engaged in their education and are inspired to learn in school and at home.

Public Telecommunications Authority Performance Measure Narratives

Video Streaming of Educational Content - Video Streaming through PBS Teacher Line (users)

PBS TeacherLine: PBS TeacherLine provides professional development support for our local teachers interested in developing new skills, increasing student achievement, and earning graduate credits. TeacherLine offers more than 130 graduate level online courses covering all curriculum subjects. PBS TeacherLine collaborates with the International Society for Technology in Education (ISTE) to certify teachers who lead the way in the classroom technology integration. The PBS Capstone Program has earned the ISTE alignment seal with the 2008 National Educational Technology Standards for Teachers (NETS•T). Learners who successfully complete the program receive a joint certificate from ISTE and PBS TeacherLine, certifying their proficiency in ISTE NETS•T standards. PBS TeacherLine is funded through a grant from the U.S. Department of Education and provides high quality professional development to K-12 teachers with the goal of improving teacher's professional practice.

Video Streaming of Educational Content - Video Streaming through PBS Digital Learning Media

PBS Digital Learning Media: PBS Learning Media provides access to thousands of classroom-ready, digital resources including videos and interactive tools perfect for the Interactive Whiteboard, plus audio and photos, and even in-depth lesson plans. This service is provided free for educators.

Capital Budget

Department of Elementary and Secondary Education

Governor's Recommendations

Davies Career and Technical School – Roof Repair – This is a multistage project designed to replace several sections of the School's roof. Temporary repairs to the roof have not been effective in stopping the leaks and total roof replacement is required. The total projected expenditure of \$3.0 million from the Rhode Island Capital Plan Fund includes \$1.5 million of expenditures prior to FY 2012. The Governor recommends \$1.5 million in FY 2012 to complete the project. As currently recommended, this project will constitute a complete overhaul of the roofing system at the Davies School.

Davies Career and Technical School – HVAC – Heating, ventilation and air conditioning (HVAC) upgrades at the Davies School are necessary due to the age of the current HVAC units and their resulting inefficiency and malfunctioning. Many portions of the school cannot be properly climate controlled, with some classrooms requiring space heaters during the winter months. In the current Capital Improvement Plan, the Governor recommends using \$2.2 million from the Rhode Island Capital Plan Fund to address this issue, a total that includes \$1.5 million in pre-FY 2012 spending.

The remaining projected expenditures are \$418,225 in FY 2012 and \$250,628 in FY 2013.

Davies Career and Technical School – Asset Protection – The Governor recommends \$2.5 million in Rhode Island Capital Plan Fund financing for various asset protection projects at the Davies School, including \$200,795 in pre-FY 2012 spending. Projects include the replacement of bulbs for the school's T-12 lighting fixtures, the replacement of windows within the building, the purchase and installation of a new security system, waterproofing and sealing cement in and around the High School and re-paving of the access drive and the parking lots.

The Governor recommends spending \$448,421 of RICAP financing in FY 2012, \$425,000 in each of FY 2013-FY 2015 and \$300,000 in FY 2016 and FY 2017 for various asset protection projects at the Davies Career and Technical School. RICAP financing will be supplemented by \$162,875 in private funding in FY 2012.

Cranston Career and Tech. Projects – The Governor recommends \$1.9 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Cranston Career and Technical School. For Cranston, the project includes major improvements to the HVAC system. All components of the HVAC system have reached the end of their useful life and are reportedly in a state of constant failure. Emergency maintenance measures have been deemed unviable due to the age of the underlying equipment.

Prior to FY 2012, \$16,260 has been expended from RICAP funds. The Governor recommends spending \$890,000 in FY 2012, \$350,000 in FY 2013, \$550,000 in FY 2014, and \$43,740 in FY 2015. Following transfer of this facility to the district, further renovations are to be financed locally and partially reimbursed through the Housing Aid program.

East Providence Career and Tech. Projects – The Governor recommends \$1.1 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the East Providence Career and Technical School. For East Providence, projects include fire safety upgrades and other miscellaneous repairs. Many of the repairs relate to the electrical system such as generators, wiring, outlets, and electromechanical devices.

The District has agreed to take ownership of the facility in July 2013. Following transfer of this facility to the District, further renovations are to be financed locally and partially reimbursed through the Housing Aid

Department of Elementary and Secondary Education

program. Prior to FY 2012, \$77,166 has been spent on the project. The Governor recommends RICAP financing of \$847,834 in FY 2012 and \$175,000 in FY 2014.

Metropolitan Regional Career and Technical School – Public Street – The Governor recommends spending \$712,073 in issued general obligation bond funds along with \$425,927 of RICAP financing to construct a New Entrepreneurial Center at the Public Street campus of the Met School. This is the final balance of \$29.0 million in general obligation bonds approved by the voters in 1994. Construction commenced in May of 2011 and the project is scheduled to be substantially completed by 2011.

Metropolitan Regional Career and Technical School – East Bay – The East Bay Met School opened in 2006 at the Florence Gray Community Center in Newport. The school shares space with the Newport Housing Authority and other users and is not designed to serve as a school space. In addition, as the school has continued to add students the space has become increasingly crowded. The school currently has 90 students in three grades. Originally the school was to add 30 students to reach full capacity in the Fall of 2009, but that expansion has been delayed indefinitely.

In 2008, the General Assembly provided a total of \$10.1 million in Rhode Island Capital Plan Fund financing for studying the feasibility of a new school, as well as the actual construction of a new building or renovation of an existing one. To date, \$128,409 has been spent on a feasibility study that confirmed that the existing site was the best solution to expand the school. Because state law prohibits building on land that is not owned by the state, a purchase agreement had to be reached with the Newport Housing Authority. That agreement has been reached and the sale closed in September 2010.

The snafu regarding the site has delayed the project, but at the same time the Department's review of the plans has lowered the total cost from \$10.0 million to \$8.8 million. The Governor recommends funding of \$2.5 million in FY 2012, \$3.6 million in FY 2013, and \$2.6 million in FY 2014.

Metropolitan Regional Career and Technical School – Asset Protection – The Governor recommends \$600,000 in Rhode Island Capital Plan Fund financing to fund various asset protection projects at the three campuses of the Met School beginning in FY 2014. The Governor recommends \$100,000 in each of FY 2014 and FY 2015 and \$200,000 in each of FY 2016 and FY 2017, respectively.

Metropolitan Regional Career and Technical – HVAC – The Governor recommends \$2.5 million in Rhode Island Capital Plan Fund financing to replace and repair the HVAC system for five buildings at the Met School's Peace Street and Public Street campuses. The scope of the project will be to replace outdated, inefficient, and dysfunctional HVAC equipment, controls, and related energy components and systems, prolong the useful life of the existing HVAC system and implement and install a state of the art "green" energy equipment and systems to create a more comfortable, healthy and safe environment for students, staff, and visitors. The Governor recommends \$833,333 in each of FY 2013 and FY 2014; and \$833,334 in FY 2015.

Newport Career and Tech. Projects – The Governor recommends \$1.2 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Newport Career and Technical School. For Newport, the project includes the replacement of the roof. The current roof has multiple leaks resulting in water damage, degradation of the roof frame and insulation, and ceiling damage. There is also a potential fire hazard from water getting into the electrical system.

Department of Elementary and Secondary Education

Prior to FY 2012, \$400 was expended on this project. The Governor recommends spending \$942,962 in FY 2012 and \$256,638 in FY 2013. Following transfer of this facility to the district, further renovations are to be financed locally and partially reimbursed through the Housing Aid program.

Warwick Career and Tech. Projects – The Governor recommends \$1.7 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Warwick Career and Technical School. RICAP financing is intended to be used for a roof replacement project. The current roof has multiple leaks resulting in water damage, degradation of the roof frame and insulation, and ceiling damage. There is also a potential fire hazard from water getting into the electrical system.

The Governor recommends \$458,036 in FY 2012, \$230,000 in FY 2013, and \$500,000 in each of FY 2014 and FY 2015. Following transfer of this facility to the District, further renovations are to be financed locally and partially reimbursed through the Housing Aid program.

Woonsocket Career and Tech. Projects – The Governor recommends \$1.7 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Woonsocket Career and Technical School. For Woonsocket, the projects include funding for a roof replacement project and the replacement of aging, failing systems in the building. The current roof has multiple leaks resulting in water damage, degradation of the roof frame and insulation, and ceiling damage. There is also a potential fire hazard from water getting into the electrical system.

The Governor recommends \$475,788 in FY 2012, \$275,000 in FY 2013, \$505,000 in FY 2014, and \$420,000 in FY 2015. Following transfer of this facility to the district, further renovations are to be financed locally and partially reimbursed through the Housing Aid program.

School for the Deaf – New Construction – Following the recommendation of the Governor, the 2006 General Assembly approved Certificates of Participation (COPS) financing for the construction of a new building for the Rhode Island School for the Deaf of \$30.0 million, supplemented by \$1.2 million from the Rhode Island Capital Plan Fund. A groundbreaking was held in December 2008 for a facility that incorporates the latest advances in special-needs design, thus providing the entire student population with an educational environment ideally suited to its special requirements. The building was first occupied on September 1, 2010 and is 99% completed.

The Governor recommends completion of the school using the funding as laid out in the approved CIP. Prior to FY 2012, \$28.7 million in COPS funds and all \$1.2 million in RICAP funds have been expended for this project. For FY 2012, the Governor recommends spending the remaining \$1.3 million in COPS funds to close out the project.

State-Owned Schools – Renovations/Repairs – The voters authorized \$15.0 million in general obligation bonds in November 2004 for the repair and renovation of the locally operated career and technical schools. The improvements consist mainly of HVAC and roofing work, but also include fire systems upgrades, ADA compliance, and repairs to doors and windows. These renovations will also place the state-owned Career and Technical schools in compliance with the State of Rhode Island Uniform Fire Code. Prior to FY 2012, \$14.9 million of issued proceeds were expended on this project. The Governor recommends all remaining bond money be strictly used for repair work in lieu of RICAP where possible for remaining locally operated career and tech centers. The Governor recommends \$60,000 in FY 2012 and \$54,842 in FY 2013.

Chariho Career and Tech. Projects – The Governor recommends \$1.6 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Chariho Career and Technical School.

Department of Elementary and Secondary Education

Improvements will include renovations to protect the building in order to meet building code requirements, replacing the failing electrical panel system, paving the parking areas, and replacing the failing plumbing system.

Through the terms of a Memorandum of Understanding negotiated between the Department of Elementary and Secondary Education and the Chariho Regional School District, the District will assume ownership of the facility following completion of this project. Prior to FY 2012, \$1.2 million of RICAP financing was spent. The Governor recommends \$400,000 in FY 2012 to complete the project.

ITI – Comprehensive Education Information System (CEIS) – The Governor recommends the expenditure of \$3.0 million in Certificates of Participation (COPS) funding to support the completion of the Comprehensive Education Information System (CEIS). This system has been in development for several years, and is designed to fulfill the student data reporting mandates of the federal No Child Left Behind Act (NCLB). The project, which involves a complex integration of both state and district-level data systems within a web-based Enterprise Portal Gateway Website infrastructure, is an ongoing priority of the Department.

A major component of the CEIS, the Centralized Student Information System (CSIS), has been implemented in most school districts. The remaining components of CEIS will be addressed by this project, including further development implementation and maintenance of the eRIDE Portal system, which is the backbone of the CEIS structure; Warehouse licenses and support, programming for the Uniform Chart of Accounts and a dry “FM-200” fire suppression system for the technology room at the Shepard’s Building. Once complete, it is expected that CEIS will provide the department with the capability of meeting all data collection requirements under state and federal law. Moreover, school districts will have access to a multitude of information on student achievement over a variety of dimensions, enabling them to focus resources in crucial areas.

Prior to FY 2012, the Department expended \$2.3 million in authorized COPS financing and \$4.6 million in federal funds on CEIS development. The Governor recommends disbursement of the remaining \$738,809 to be spread out in the allotment of \$274,000 in each of FY 2012 and FY 2013, with the remaining \$190,809 to be expended in FY 2014.

LEA Technology Infrastructure – The Governor recommends Certificates of Participation financing of \$20.0 million to be used over a five year period beginning in FY 2013 for a technology infrastructure initiative. The Department of Elementary and Secondary Education is embarking on several educational reform initiatives as outlined in the Department’s Strategic Plan. Funding of the LEA Technology Infrastructure project plans to address the inequitable states of readiness of LEAs to meet the new requirements, focusing on student/teacher information systems, virtual learning, and technology in the classroom. The proceeds from the bond will primarily be used to extend the wireless access in classrooms across the state. The goal of the project is to ensure that within each classroom, each and every student will have the same access to the tools of the 21st century.

The Governor recommends \$6.0 million in FY 2013, \$5.0 million in FY 2014 and \$3.0 million in each of FY 2015, FY 2016 and FY 2017.

Public Higher Education

Governor's Recommendations

Higher Education System

Asset Protection – The Governor continues to support higher education facility maintenance by recommending Rhode Island Capital Plan Fund resources for asset protection through FY 2017. Asset protection funding provides needed resources for the maintenance of the hundreds of structures across the system of Public Higher Education. Total funding of \$13.6 million is available for FY 2012 projects, including carry over funding from FY 2011, and \$10.1 million in FY 2013 from the Rhode Island Capital Fund. A total of \$12.3 million will be made available in FY 2013, \$12.6 million in FY 2014, with \$12.9 million in FY 2015, \$13.1 million in FY 2016, and \$13.4 million in FY 2017.

Information Technology Initiative (ITI) - Education Innovation Smart Classrooms - The Governor recommends \$11.7 million in Certificates of Participation and \$2.0 million in other funds to design and build a Science and Technology Education in Mathematics (STEM) Center at Rhode Island College linked to the University and Community College and open to all Rhode Island colleges and universities, SMART classrooms at the College and the University and one on each of the Community College's campuses, and initial training across institutions to support the use of technology. Projects will support teacher professional development, innovative techniques, and teacher preparation programs supporting K-12, post secondary and adult education, and upgrades to existing science laboratories in public education institutions.

Projects are being tracked by the PK-16 Council, the Information Systems Steering Group, a group of K-16 mathematics and science faculty, the Governor's staff, and Office of Higher Education staff before presentation to the Postsecondary Education Executive Council, which is made up of the Commissioner of Public Higher Education and the presidents of the three public higher education institutions. Expenditures include \$13.48 million in pre-FY 2012, and \$257,969 in FY 2012.

American Recovery and Reinvestment Act of 2009 Federal Funds - The Governor recommends \$29.0 million in federal funds to be distributed to the three schools for eligible capital projects within federal recovery act guidelines for FY 2010 through FY 2013, including a requested federal extension. Expenditures were \$7.2 million in pre-FY 2012 and will be \$21.8 million in FY 2012 and FY 2013.

Community College of Rhode Island

CCRI Knight Campus Renewal - The Governor recommends \$20.1 million for renovations at the Knight Campus. The project would include lighting, painting, floors, roadways, parking, and residence repairs. Funding will be from Rhode Island Capital Plan Fund. Project expenditures would include: \$125,000 in FY 2014, \$2.0 million in FY 2015, \$2.0 million in FY 2016, \$5.0 million in FY 2017, and \$11.0 million in post-FY 2017.

CCRI Flanagan Campus Addition - The Governor recommends \$22.5 million for a 50,000 plus square foot addition at the Lincoln Campus of CCRI, including a planetarium. The project would include faculty offices, roadways, parking, fifteen additional classrooms and bus shelters mandated by the ADA. Funding will be from the Rhode Island Capital Plan Fund. Project expenditures would include: \$2.0 million in FY 2015, \$2.0 million in FY 2016, and \$18.5 million in FY 2017.

Public Higher Education

CCRI Fire Code and HVAC - The Governor recommends a total of \$3.4 million for the installation of state-of-the-art sprinkler systems at both the Knight Campus and the Flanagan Campus, including heating, ventilation, air work of \$1.0 million. Funding is derived from the Rhode Island Capital Plan Fund. Total expenditures include \$2,662,935 in pre-FY 2012 and \$749,065 in FY 2012.

CCRI Energy Conservation/Performance Contracts - The Governor recommends \$11.5 million in Certificates of Participation authorized by the General Assembly in 2010, for Energy Performance Contracts (EPC) with Energy Services Companies (ESCO), to purchase energy-saving improvements in buildings and infrastructure. Total expenditures would be \$6.8 million in FY 2012 and \$4.7 million in FY 2013. Debt service on the new debt issuances would be covered by the savings from energy-related expenditures.

CCRI Athletic Facilities Renovation/Addition - The Governor recommends \$12.9 million in RIHEBC revenue bonds for athletic facilities renovations and improvements. New additions would include outdoor track and tennis court at Knight Campus, outdoor tennis court at Flanagan campus, softball field at Knight Campus, Wellness Program field house improvements at Knight Campus, and improved softball field at Flanagan Campus. Project expenditures would include: \$4.9 million on FY 2014, and \$7.9 million in FY 2015.

Rhode Island College

RIC Modernization and Rehabilitation of Academic Buildings – The Governor recommends \$44.9 million for a four-phase modernization and rehabilitation of four major academic buildings at Rhode Island College: Adams Library (103,178 sq. ft.), Craig Lee Hall (80,352 sq. ft.), Clark Science Hall (43,126 sq. ft.), and Henry Barnard School (81,433 sq. ft.). Modernization includes installation of single pane window walls, elevators, and restrooms as well as enhancements of classrooms and staff offices, asbestos removal, power washing and the sealing of brick and slate walls. Funding would be from a new general obligation bond referendum in November 2012 for \$44.7 million, with expenditures of \$150,000 in FY 2012 of college funds, and \$10.7 million in FY 2014, \$17.6 million in FY 2015, \$7.7 million in FY 2016, and \$8.7 million in FY 2017 of G.O. bond funding.

RIC Modernization and Rehabilitation of Academic Buildings Phase II – The Governor recommends \$150,000 in college funds to study the modernization and rehabilitation of Clark Science Hall and Horace Mann Hall to include elevators, restrooms, classrooms, asbestos removal, and exterior renovations. Expenditures include \$150,000 in FY 2012.

RIC Modernization and Rehabilitation of Academic Buildings Phase III – The Governor recommends \$150,000 in college funds to study the modernization and rehabilitation of Whipple Hall and Henry Barnard School to include elevators, restrooms, classrooms, asbestos removal, and exterior renovations. Expenditures include \$150,000 in FY 2016.

RIC Modernization and Rehabilitation of Academic Buildings Phase IV – The Governor recommends \$150,000 in college funds in post-FY 2017 to study the modernization and rehabilitation of Roberts Hall and Adams Library to include elevators, restrooms, classrooms, asbestos removal, and exterior renovations.

RIC Infrastructure Modernization – The Governor recommends \$18.7 million to improve the College steam lines, water lines and electrical distribution systems. Funding will be derived from \$189,260 in college

Public Higher Education

funds and Rhode Island Capital Plan funds as follows: \$1.0 million in FY 2013, \$5.0 million in FY 2014, \$3.0 million in FY 2015, \$3.0 million in FY 2016, \$3.0 million in FY 2017, and \$3.5 million in post-FY 2017.

RIC Alternative Entrance & Master Plan Site Improvements Phase II – The Governor recommends \$9.1 million to improve the Hennessey Street alternative entrance to the College for vehicles and delivery trucks and to renovate an existing building on the site. A total of \$600,000 from the Rhode Island Capital Plan Fund was made available in FY 2009 to fund the purchase of land near the campus entrance. An additional \$8.5 million is proposed from the Rhode Island Capital Plan Fund in FY 2014 and FY 2015 for the actual construction and site improvements.

RIC New Residence Hall Construction – The Governor recommends the completion of a \$30.0 million project to construct a new residence hall to meet on-campus demand for student housing. This project has provided an additional 180-bed capacity to the current 830 student capacity among the five existing residence halls. Financing from issued general obligation bonds authorized by voters in November 2004 is as follows: \$29.9 million in pre-FY 2012 and \$149,432 in FY 2012 to complete the project.

RIC Art Center Facility Renovation – The Governor recommends \$20.0 million to renovate the existing 34,000 sq. ft. Arts Center and to construct a 6,000 sq. ft. wrap around addition, which will include: faculty offices, classrooms, studios (i.e. printmaking, metals, ceramics, photography, sculpture, etc.), workshop areas, slide library, photography lab, computer lab and multipurpose presentation areas. The project will be financed from \$17.0 million of general obligation bonds approved in November 2010 as follows: \$8.5 million in FY 2012 and \$8.5 million in FY 2013. \$1.8 million from the Rhode Island Capital Plan Fund in FY 2011 and FY 2012, combined with \$1.2 million in college funding, for initial architectural and design work, will complete the project.

RIC Renovation/Addition Life Sciences – The Governor recommends in FY 2012 \$100,000 in College funds for planning and initial design work for an addition/renovation to the Fogarty Life Sciences building on the Rhode Island College campus.

RIC Recreation Center Modernization – The Governor recommends \$13.2 million to modernize the recreation center, including pool, track, gym facilities, classrooms, and infrastructure. Financing will be from \$1,950,000 of College funds, \$1.2 million of federal stimulus funds, and \$10.0 million of RIHEBC revenue bonds, the financing for which was approved by the General Assembly in the 2009 session.

RIC Student Union Addition/Renovation – The Governor recommends \$36.9 million to renovate and add to the student union, including \$2.4 of college funds and \$34.5 million in RIHEBC revenue bonds. Expenditures would include: \$32,197 in pre-FY 2012, \$32,198 in FY 2012, and \$36.8 million in FY 2013.

RIC Donovan Dining Center Addition – The Governor recommends \$75,000 of college funds in FY 2012 to study the suitable addition to the Rhode Island Donovan Dining Center.

RIC Residence Halls Modernization/Renovation – The Governor recommends \$175,000 of college funds in FY 2012 to study the renovation or suitable modernization to the Rhode Island College residence halls.

RIC New Residence Hall – The Governor recommends \$75,000 of college funds in FY 2015 to study the construction of a new residence hall at Rhode Island College.

Public Higher Education

RIC Energy Conservation/Performance Contracts - The Governor recommends \$7.7 million in Certificates of Participation authorized by the General Assembly in 2006 for Energy Performance Contracts (EPC) with Energy Services Companies (ESCO), to purchase energy-saving improvements in buildings and infrastructure. Total expenditures would be \$200,000 in FY 2012, \$3.0 million in FY 2013, and \$4.5 million in FY 2014. Debt service on the new debt issuances would be covered by the savings from energy-related expenditures.

University of Rhode Island

URI College of Pharmacy New Building – The Governor recommends \$75.2 million, of which \$65 million was approved in a November 2006 bond referendum, for a new 120,000 to 150,000 sq. ft. College of Pharmacy Building. Changes in pharmaceutical research to involve computer technologies require more space that is sufficient, amenable to faculty recruitment, and comparative to other institutions. The present building is 38 years old and 65,000 sq. ft. The planning was financed from private funds, as part of a \$10.2 million commitment. Expenditures include: \$33.8 million in pre-FY 2012 \$41.4 million in FY 2012.

Nursing & Associated Health Building – The Governor recommends a total of \$65.4 million, of which \$175,000 is from the Rhode Island Capital Plan Fund, for the construction of a new Nursing and Associated Health Building for the Higher Education system. The \$175,000 is for a study required by the 2011 budget to investigate feasibility of a shared institutional facility primarily for the University of Rhode Island and Rhode Island College nursing programs. The facility would accommodate college teaching laboratories and classrooms, research space, faculty and administrative offices, clinical practice areas and outreach programs. Of the total proposed funding, \$65.2 million would be derived from a bond referendum to be placed on the ballot in November 2012. If approved, funding would be made available with \$5.2 million in FY 2014, \$30.0 million in FY 2015, and \$30.0 million in FY 2016. The Board of Governors is exploring options for a system-wide facility, potentially located in the developing life sciences district in Providence.

URI New Chemistry Building - The Governor recommends \$4.8 million from the Rhode Island Capital Plan Fund to study and to plan a new Department of Chemistry building, with teaching laboratories and classrooms, research laboratories, and faculty and administrative offices. High quality facilities will also allow the University to pursue alternate streams of revenue through contract and grant work. The balance of funding for the project, \$61.0 million, is from a bond approved in November 2010. Expenditures include: \$2.4 million in pre-FY 2012, \$14.4 million in FY 2012, \$39.0 million in FY 2013, and \$10.0 million in FY 2014.

Ranger Hall Rehabilitation – The Governor recommends \$4.64 million for this project, which involves the complete rehabilitation and restoration of Ranger Hall, a 36,000 square foot, four-story granite block laboratory constructed in 1913. The primary goal of the project is to provide a new 20-year life for the building envelope. A total of \$3.64 million in general obligation bonds have been issued for this project, with \$1.0 million in private funding. Expenditures include: \$1.6 million in pre-FY 2012, \$1.5 million in FY 2012, and \$1.5 million in FY 2013.

Rodos Hellenic Center – The Governor recommends \$4.2 million to fund the construction of a Rodos Building for Hellenic Studies, a two-story building with 12,000 square feet consisting of a classroom, lecture hall, offices, library, storage area, chapel, and exhibit space in FY 2009 through FY 2013. A second phase would include an open-air classical Greek amphitheater. This new facility would house the

Public Higher Education

Center for Humanities. The project will be financed entirely with third party (the Hellenic Society “Paideia”) private funding.

URI Environmental Biotechnology Center – The Governor recommends \$59.5 million to add 87,700 square feet of office space, classrooms, and laboratory space at the Kingston Campus for several biological departments. The current structure would be improved and expanded to include a new addition above the current roof. Funding would be derived primarily from a general obligation bond approved on the November 2004 ballot. Total expenditures would be \$5.6 million from the Rhode Island Capital Plan Fund, \$1.9 million of private funds, \$2.0 million of federal funds, \$189,405 of Certificates of Participation, and issued general obligation bond funds of \$50.0 million in pre-FY 2011.

URI Tyler Hall Renovation - The Governor recommends \$4.0 million in RIHEBC bonds and University funds to fund purchase and removal of a former fraternity building adjacent to Tyler Hall and its renovation for information technology usage. Total expenditures were \$3.74 million in pre-FY 2012 with \$297,737 recommended in FY 2012.

URI Student Athlete Development Center - The Governor recommends \$2.3 million in private funds and \$1.0 million in university funds to plan and to construct a 10,800 square foot facility for athletic training, rehabilitation, support, and performance between Tootell Center and Keaney Gym, including a glass enclosed passageway from the campus to the athletic fields. A renovation of 7,400 square feet of the two buildings will provide sports medicine facilities and offices, classrooms, and a computer laboratory. Expenditures include: \$26,327 in pre-FY 2012, \$1.7 million in FY 2012, and \$1.6 million in FY 2013.

URI Fire Protection/Sprinkler Systems – The Governor recommends \$26.5 million to upgrade and install new fire protection sprinkler systems in all university buildings, not renovated in the next five years. Funding will be from Rhode Island Capital Plan funds of \$14.0 million and federal stimulus spending of \$12.5 million. Projects will span FY 2011 through post-FY 2017: \$3.5 million in pre-FY 2012, \$9.0 million in FY 2012, \$5.0 million in FY 2016, \$5.0 million in FY 2017, and \$4.0 million in post-FY 2017.

URI Fire Protection Auxiliary Enterprise Buildings – The Governor recommends \$18.2 million to upgrade and install new fire protection systems in all university auxiliary enterprise buildings in the next five years. Funding will be from RIHEBC revenue bonds. Projects will span FY 2009 through FY 2014: \$4.5 million in pre-FY 2012, \$5.3 million in FY 2012, \$7.3 million in FY 2013, and \$1.1 million in FY 2014.

URI Energy Conservation / Performance Contracting Phase I – The Governor recommends \$18.3 million for an Energy Performance Contract (EPC) with an Energy Services Company (ESCO) to purchase energy-saving improvements in buildings and infrastructure. This includes improvements to existing equipment, with a guarantee of energy savings from the installed retrofit measures. Certificates of Participation, as well as interest earnings, include \$17.0 million in pre-FY 2012 and \$1.3 million in FY 2012.

URI Energy Conservation / Performance Contracting Phase II – The Governor recommends \$12.6 million for an Energy Performance Contract (EPC) with an Energy Services Company (ESCO) to continue energy-saving improvements in buildings and infrastructure. Additional existing equipment will be targeted for energy savings. Certificates of Participation funding would provide \$5.1 million in FY 2012, \$4.3 million in FY 2013, and \$3.3 million in FY 2014. Savings in energy expenditures will offset the debt service on the debt financing.

Public Higher Education

URI Biological Resources Laboratory - The Governor recommends \$16.9 million in RIHEBC bonds, to construct a state of the art small lab animal 17,000 square foot facility to centralize and replace older facilities. It will be constructed underground in the North District and be connected to the new College of Pharmacy Building. It will have redundant energy systems and share some space with the Pharmacy complex. Expenditures, pending approval, will include \$1.6 million in FY 2012, \$1.7 million in FY 2013, \$6.0 million in FY 2014, \$5.4 million in FY 2015, and \$3.9 million in FY 2016.

URI Fine Arts Renovation – The Governor recommends \$400,000 from the Rhode Island Capital Plan Fund to plan for renovations and enhancement of the 120,720 sq. foot Fine Arts Center of the Kingston Campus, which serves the University’s programs in the musical, theatrical, visual and graphic arts. The project requires replacement, reconfiguration and enhancements to the performance and studio facilities within the building. The project will start with \$400,000 expended in FY 2012 for preliminary design work.

URI Engineering Quad - The Governor recommends \$300,000 from University funds to study, in FY 2012, the renovation and addition to Bliss Hall and other buildings housing the college of engineering.

URI College of Engineering - The Governor recommends a \$51.25 million G.O. bond referendum be placed on the November 2014 ballot to start to fund the renovation of four buildings of the URI Engineering Quadrangle (Crawford, Gilbreth, Kelly, and Wales) and add an addition to Bliss Hall. If approved, this funding would be available with \$3.0 million in FY 2016, \$16.3 million in FY 2017, and \$32.0 million in post-FY 2017 and solidify the structures as well as provide modernization of laboratories.

URI North District Infrastructure - The Governor recommends \$10.3 million of RIHEBC bonds to purchase utility connections, drainage systems, walkways, parking areas, landscaping, telephone data, security systems, laboratory equipment, furniture, and fixtures. Major utilities are high voltage electricity, stream/water, sewer, and gas services. Expenditures include \$1.1 million in pre-FY 2012, \$6.8 million in FY 2012, \$1.5 million in FY 2013, and \$1.0 million in FY 2014.

URI New Hillside Residence Hall – The Governor recommends \$42.7 million in RIHEBC bonds, \$3.0 million of University funds, and \$105,281 in federal funds to deconstruct the small Terrance apartment residences and construct a four story 350 bed residence hall. Expenditures include \$6.96 million in pre-FY 2012, \$33.2 million in FY 2012, and \$5.6 million in FY 2013.

URI Roger Williams Campus Wellness Center – The Governor recommends a total of \$11.0 million including \$9.0 million of university funds and \$2.0 million of private funds from FY 2011 to FY 2013 to renovate the second floor and possibly the first floor, currently housing the residential life unit, of the Roger Williams Commons for a wellness center. Expenditures include: \$906,242 in pre-FY 2012, \$6.8 million in FY 2012, and \$3.3 million in FY 2013.

URI Repaving and Road Construction - The Governor recommends \$13.7 million in RIHEBC funds from FY 2010 to FY 2013 to repave and construct a new roadway extension from Plains Road north to developed property, including access to fraternity circle and further north to undeveloped land for the future research and technology park, with anticipated residential property acquisition.

Public Higher Education

URI Utility Infrastructure Upgrade and Replacement - The Governor recommends upgrades and replacements of water and steam for the main campus and electrical upgrades for integration with the new north campus system with \$10.0 million of RIHEBC funding in FY 2013 through FY 2014.

URI Utility Infrastructure Upgrade and Replacement II - The Governor recommends a second phase of water, steam, and electrical replacement to first complete the new north campus then finalize the systems on the main campus with advanced compliance storm water management objectives along with water and sanitary system needs. This project would occur in FY 2015 through post-FY 2017 with \$10.0 million of RIHEBC funding.

URI Facilities Services Sector Upgrade - The Governor recommends making significant improvements to the northwest corner of University property housing the services sector.

They will include essential new proper drainage for White Horn Brook, warehousing for maintenance, equipment, and supplies, automotive garaging for maintenance, lands and grounds storage, and some parking areas. This project would occur in FY 2011 through FY 2014 with \$8.3 million of RIHEBC funding.

URI Kingston Campus Parking Garage – The Governor recommends a new multi-level parking garage to accommodate 561 parking spaces for faculty/staff and visitors at the Chafee Hall parking lot serving the north central campus. Increasing numbers of visitors to the Pharmacy Building and the anticipated Chemistry Building will provide greater parking usage. The Governor recommends \$15.9 million of which \$15.0 million is from RIHEBC revenue bonds and \$900,000 from University funds.

URI Behavioral Change Laboratory – The Governor recommends \$2.8 million of federal funds to modernize four existing services into a URI Behavioral Change Research Facility. It will renovate quantitative methodology laboratories, training and treatment rooms, a telecommunications laboratory with data and research office space, and a 50 station social science research call center. Expenditures include \$276,639 in pre-FY 2012 and \$2.6 million in FY 2012.

URI Historic Quadrangle Buildings Renovation - The Governor recommends a \$58.1 million G.O. bond referendum be placed on the November 2014 ballot for the restoration and the rehabilitation of five buildings of the URI Main Campus Quadrangle (East, Washburn, Roosevelt, and Ranger and) and add an addition to Bliss Hall. They were originally designed in the late 1800's by Frederick Law Olmstead, the designer of Central Park in New York City. If approved, this funding would be available with \$1.2 million in FY 2016, \$14.0 million in FY 2017, and \$43.0 million in post-FY 2017, and solidify the structures as well as provide modernization redesign for the School of Communications.

URI Butterfield Dining Hall Expansion - The Governor recommends \$7.6 million of university funds for the renovation and additions to the Butterfield Hall Dining facility. Due to the increased student resident capacity of the new Terrace Hall adjacent to the “Freshman Village” section of the residential district of the Kingston Campus, the current dining facility in Butterfield Hall will be unable to efficiently meet demands during peak meal times. The project will add 5,900 square feet to the existing 9,750 square feet facility and remodel space to include 200 more dining seats, improving wait times and amenities, and add a 1,500 square feet second floor addition and a 950 square feet renovation to Butterfield residence Hall common areas improving living space. Expenditures include: \$509,070 in FY 2012 and \$7.1 million in FY 2013.

Public Higher Education

URI Gay Lesbian Bi-sexual Transgender Center – The Governor recommends \$1.5 million of university funds for the construction of a new 2,713 square feet residential-styled building built on a half acre university parcel on Upper College Road. It will support an all inclusive student experience with meaningful programs and services for these student community members by providing multipurpose rooms, student lounge and resource areas, kitchen spaces, offices, and possible staff apartments. Expenditures include: \$105,797 in FY 2012, \$928,619 in FY 2013, and \$465,584 in FY 2014.

URI Graduate School Oceanography Campus Renovation Advance Planning - The Governor recommends \$300,000 from University funds to study, in FY 2013, the appropriate and optimal renovations for the Graduate School of Oceanography on the University's Narragansett Bay Campus.

URI Fogarty, Morrill, & Pastore Halls Advance Planning - The Governor recommends \$200,000 from University funds to study, in FY 2013, the appropriate and optimal renovations for these three neighboring science buildings at the south end of the campus. With the completion of new Biotechnology and Life Sciences, Pharmacy, and Chemistry buildings, these older buildings will be able to serve other needs with improvements and replacements for mechanical, electrical, and energy conservation systems.

URI Roger Williams Complex Advance Planning - The Governor recommends \$100,000 from University funds to study, in FY 2012, the most viable design for the ultimate replacement of the University's least attractive on campus housing, the six buildings that make up the Roger Williams Housing Complex. It was an innovative design award winner in 1966 upon opening with suite-style facilities with semi-private baths for single and double occupancy, with central living rooms and balconies overlooking ponds and streams. Once fire code changes were made by 1990 many attractive features were lost to improve egress.

Rhode Island Atomic Energy Commission

Governor's Recommendations

Rhode Island Atomic Energy Asset Protection – The Governor recommends \$50,000 per year from FY 2013 through FY 2016 from the Rhode Island Capital Plan Fund to fund various asset protection projects at the Nuclear Science Center. FY 2012 financing of \$62,486, including a balance forward of \$12,486, will fund structural concrete facility testing and remediation and various other repairs including painting and materials removal. Expenditures prior to FY 2012 total \$202,443, including \$30,000 in federal funds and \$172,443 in Rhode Island Capital Plan Funds.

Historical Preservation and Heritage Commission

Governor's Recommendations

Heritage Harbor Museum – The Governor recommends no financing in FY 2012 as the project is currently stopped and all funding is contingent on the developer restarting the Dynamo House project in FY 2013. As a result, the Governor recommends \$2.2 million in issued funds and \$4.1 million in other funds in FY 2013 and \$1.2 million in unissued funds and \$4.9 million in other funds in FY 2014 for the Heritage Harbor Museum project.

Project authorization totaling \$5.0 million was approved by the voters in November 2002. The total project cost is expected to be \$14.0 million, with the rest of the funds coming from donations from individuals, corporations, and foundations, as well as tax credits and other sources. Prior to FY 2012, \$1.6 million in bond funds have been expended on this project, mainly for conceptual design and analysis costs and the development of a master plan. The HPHC disburses bond funds for approved project costs via an agreement between the Commission and the Museum organization. In addition, \$29,913 in other funds has been spent.

The Heritage Harbor Museum, as originally proposed, was to convert the former South Street electric power generating plant in Providence into a museum of state history and culture. The decommissioned building was donated to the Heritage Harbor Corporation (HHM) in July 2000.

The larger project that the Heritage Harbor Museum is a part of, now called the Dynamo House was to be converted to shops, offices, and a hotel by Struever Bros., Eccles and Rouse, Inc (SBER). The firm intended to utilize historic structure tax credits for most of the refurbishment. However, in February 2009 SBER halted work on the building. Subsequently it was revealed that SBER had previously stopped paying its subcontractors resulting in liens totaling between \$5 and \$10 million dollars on the building. Citibank, the primary lender for the project, has frozen further development financing and construction has not resumed at this time. Regardless of whether SBER remains on the project or not, if work does not resume on the Museums building, no state bond money will be spent until the issues surrounding the project are resolved and actual construction work resumes.

The current plan is for the museum to include six galleries with exhibits on themes such as Rhode Island's contribution to American history and the role of Narragansett Bay in the state's history. The remaining space will be dedicated to traveling exhibits, including exhibits offered through the Smithsonian Institution Traveling Exhibit Services, which leases traveling exhibits with a wide range of themes.

In the summer of 2010 HHM formed a public/private Task Force to develop a feasible strategy to restart the project. With funding from the City of Providence, the Task Force hired a consultant to recommend new development options that would lead to a restoration of construction funding and resumption of the overall Dynamo House project. The major impediment is to secure an anchor tenant or tenants to fill the space that Struever was not able to fill. In addition, they will not be able to deliver the 55,000 square foot museum that Struever was obligated to build based on the 2007 Transfer Agreement. At Harbor East's instigation, the HHM board appointed a sub-committee to negotiate for a reduced museum at Dynamo or for Harbor East to buy them out in hopes of pursuing another option which they are calling "Heritage Harbor Lite" at a different location.

Historical Preservation and Heritage Commission

Regardless of whether SBER remains on the project or not, if work does not resume on the Museums building, no state bond money will be spent until the issues surrounding the project are resolved and actual construction work resumes.

Eisenhower House – The Governor recommends \$375,000 in Rhode Island Capital Plan Fund financing for repairs and upgrades to the Eisenhower House, located in Newport Rhode Island. Eisenhower House is a historic late nineteenth-century home that served as the residence for the Commandant of Fort Adams. The most famous resident of the home was President Dwight D. Eisenhower, for who the house is named. The United States Navy transferred Fort Adams and Eisenhower House to the State of Rhode Island in 1964 for use as a state park. The property, which sits directly on waterfront property, is the scene for many public and social events that brings in revenue for the state via rental fees.

In light of the location of this property, the damp, sea air tends to deteriorate the structure quickly. Being a historic building, all work to be done on this project should be completed according to the Secretary of the Interior's Standards for Rehabilitation.

The Governor recommends \$75,000 annually from FY 2012 – FY 2014 and \$50,000 annually from FY 2015 – FY 2017.