

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2014

Volume III – Education

Lincoln D. Chafee, Governor

# Agency

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## Public Higher Education

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### Agency Mission

The mission of the Rhode Island Board of Governors for Higher Education is to provide an excellent, efficient, accessible and affordable system of higher education designed to improve the overall educational attainment of Rhode Islanders and thereby enrich the intellectual, economic, social and cultural life of the state, its residents and its communities. The Board of Governors will be replaced by the new Board of Education in January 2013, pursuant to RIGL 16-97-1.

The Board consisted 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

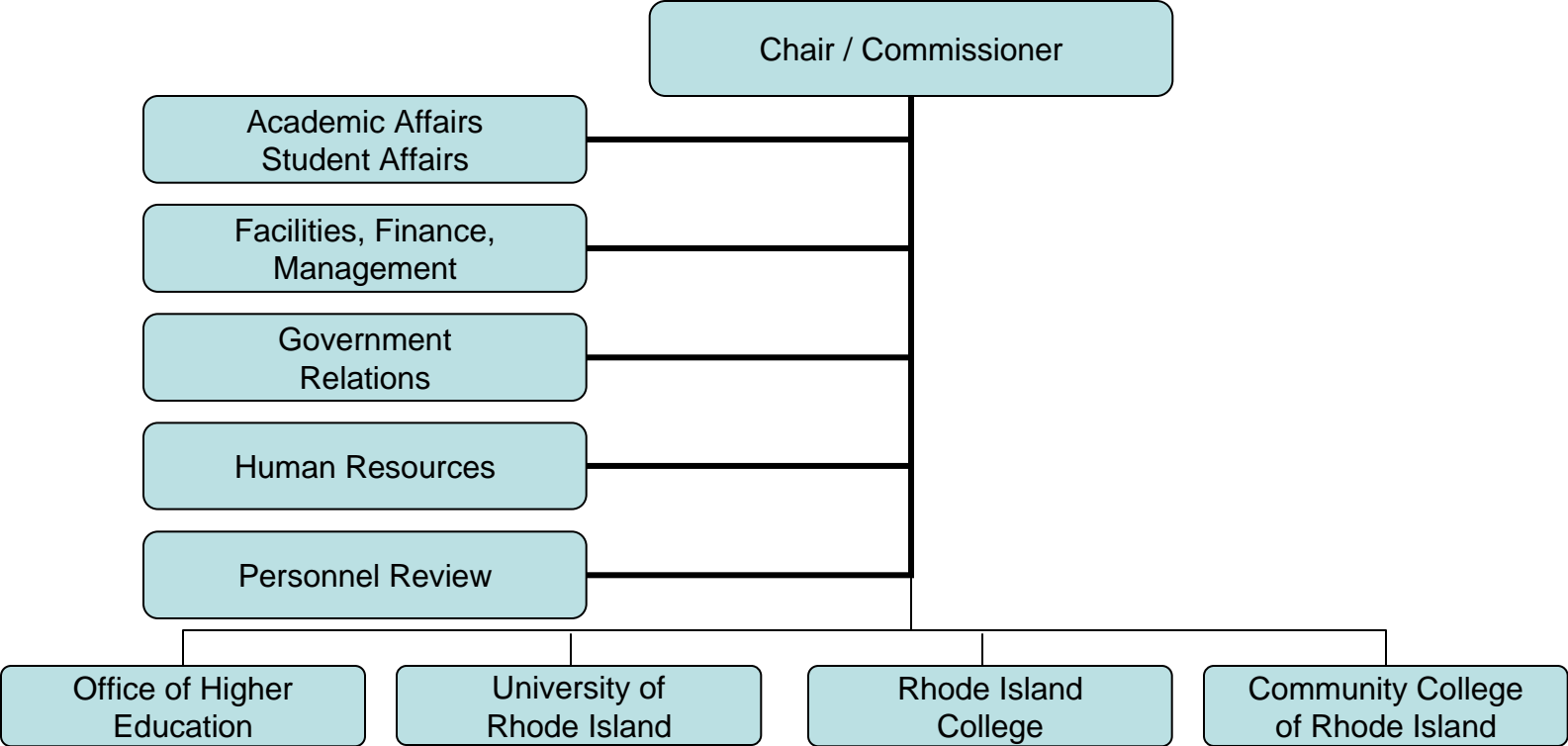
	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
<b>Expenditures By Program</b>					
Board of Governors / Office of Higher Education	9,788,512	9,319,100	10,713,567	11,078,558	12,184,829
University of Rhode Island	648,265,706	678,948,103	711,922,390	716,947,077	729,115,237
Rhode Island College	153,718,217	167,594,277	163,940,749	161,587,667	165,934,290
Community College of R.I.	141,388,294	154,081,378	145,099,613	147,363,040	151,000,745
<b>Total Expenditures</b>	<b>\$953,160,729</b>	<b>\$1,009,942,858</b>	<b>\$1,031,676,319</b>	<b>\$1,036,976,342</b>	<b>\$1,058,235,101</b>
<b>Expenditures By Object</b>					
Personnel	438,579,562	453,208,379	470,157,890	464,450,577	466,669,462
Operating Supplies and Expenses	181,530,768	187,218,989	197,974,088	195,310,270	198,358,505
Assistance and Grants	256,446,543	269,297,881	285,100,409	284,725,825	294,904,940
<b>Subtotal: Operating Expenditures</b>	<b>876,556,873</b>	<b>909,725,249</b>	<b>953,232,387</b>	<b>944,486,672</b>	<b>959,932,907</b>
Capital Purchases and Equipment	37,529,521	50,434,400	25,733,061	42,177,476	45,667,373
Debt Service (Fixed Charges)	38,289,909	45,439,640	52,640,093	50,312,194	52,634,821
Operating Transfers	784,426	4,343,569	70,778	-	-
<b>Total Expenditures</b>	<b>\$953,160,729</b>	<b>\$1,009,942,858</b>	<b>\$1,031,676,319</b>	<b>\$1,036,976,342</b>	<b>\$1,058,235,101</b>
<b>Expenditures By Funds</b>					
General Revenue	163,941,500	165,658,691	172,456,170	172,696,230	180,892,795
Federal Funds	10,274,936	23,218,046	4,852,615	5,226,649	6,190,306
Restricted Receipts	660,509	739,741	702,583	702,583	702,583
Operating Transfers from Other Funds	14,338,647	23,605,071	19,046,930	27,190,147	35,852,243
Other Funds	763,945,137	796,721,309	834,618,021	831,160,733	834,597,174
<b>Total Expenditures</b>	<b>\$953,160,729</b>	<b>\$1,009,942,858</b>	<b>\$1,031,676,319</b>	<b>\$1,036,976,342</b>	<b>\$1,058,235,101</b>
<b>FTE Authorization</b>	<b>3,417.1</b>	<b>3,438.8</b>	<b>3,464.8</b>	<b>3,464.8</b>	<b>3,475.8</b>
<b>Sponsored Research</b>	<b>785.0</b>	<b>776.2</b>	<b>776.2</b>	<b>776.2</b>	<b>776.2</b>
<b>Total</b>	<b>4,202.1</b>	<b>4,215.0</b>	<b>4,241.0</b>	<b>4,241.0</b>	<b>4,252.0</b>

# The Agency

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## Board of Governors for Higher Education

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# Personnel

## Public Higher Education

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		1,350.1	56,728,078	1,358.1	57,040,890
Unclassified		6.8	312,532	7.8	512,532
Nonclassified		2,877.3	210,990,075	2,894.4	213,073,523
<b>Subtotal</b>		<b>4,234.2</b>	<b>\$268,030,685</b>	<b>4,260.3</b>	<b>\$270,626,945</b>
Cost Allocation to Federal/Private		-	(\$8,374,466)	-	(\$8,374,466)
Overtime		-	4,567,140	-	4,471,898
Reconcile to FTE Authorization		253.2	-	253.2	-
Temporary and Seasonal		-	68,433,569	-	68,065,039
Turnover		-	(\$9,270,218)	-	(\$13,423,506)
Undesignated FTE Reductions		(246.4)	-	(261.5)	-
<b>Subtotal</b>		<b>6.8</b>	<b>\$55,356,025</b>	<b>(8.3)</b>	<b>\$50,738,965</b>
<b>Total Salaries</b>		<b>4,241.0</b>	<b>\$323,386,710</b>	<b>4,252.0</b>	<b>\$321,365,910</b>
<b>Benefits</b>					
Payroll Accrual			1,418,521		1,445,610
Holiday			539,930		501,876
Other			4,371,630		3,956,368
FICA			20,569,412		20,480,798
Retiree Health			5,011,801		5,405,679
Health Benefits			50,077,879		53,433,956
Retirement			28,878,608		29,697,441
<b>Subtotal</b>			<b>\$110,867,781</b>		<b>\$114,921,728</b>
<b>Total Salaries and Benefits</b>		<b>4,241.0</b>	<b>\$434,254,491</b>	<b>4,252.0</b>	<b>\$436,287,638</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$102,395</b>		<b>\$102,608</b>
<b>Statewide Benefit Assessment</b>			<b>\$8,802,798</b>		<b>\$8,737,508</b>
<b>Payroll Costs</b>		<b>4,241.0</b>	<b>\$443,057,289</b>	<b>4,252.0</b>	<b>\$445,025,146</b>

# Personnel

## Public Higher Education

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			11,147,345		11,111,270
Management & Consultant Services			943,587		1,006,696
Legal Services			581,693		582,850
Other Contracts			608,153		613,987
Buildings and Ground Maintenance			3,740,474		4,015,094
Training and Educational Services			3,469,155		3,487,305
Design and Engineering Services			493,275		493,152
Medical Services			409,606		333,962
<b>Subtotal</b>			<b>\$21,393,288</b>		<b>\$21,644,316</b>
<b>Total Personnel</b>		<b>4,241.0</b>	<b>\$464,450,577</b>	<b>4,252.0</b>	<b>\$466,669,462</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		805.0	\$99,392,010	806.7	\$101,302,213
Federal Funds		1.0	\$1,163,703	1.0	\$961,847
Restricted Receipts		4.0	\$605,764	4.0	\$610,120
Other Funds		3,431.0	\$363,289,100	3,440.3	\$363,795,282
<b>Total All Funds</b>		<b>4,241.0</b>	<b>\$464,450,577</b>	<b>4,252.0</b>	<b>\$466,669,462</b>

# The Program

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Public Higher Education

Board of Governors / Office of Higher Education

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## **Program Mission**

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

## **Program Description**

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

## **Statutory History**

The Board of Governors is established under Title 16, Chapter 59 of the Rhode Island General Laws, and is successor to the authority previously exercised over public higher education by the Board of Regents for Education until 1981. At that time, the Board of Regents was abolished and its authority vested in three new entities: The Board of Governors for Higher Education; the Board of regents for Elementary/Secondary Education as designated in Title 26, Chapter 60; and the Rhode Island Public Telecommunications Authority as designated in Title 16, Chapter 61 of the Rhode Island General Laws. The Board of Governors will be replaced by a new Board of Education in January 2013, pursuant to RIGL 16-97-1.

# The Budget

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

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	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	9,788,512	9,319,100	10,713,567	11,078,558	12,184,829
<b>Total Expenditures</b>	<b>\$9,788,512</b>	<b>\$9,319,100</b>	<b>\$10,713,567</b>	<b>\$11,078,558</b>	<b>\$12,184,829</b>
<b>Expenditures By Object</b>					
Personnel	2,172,034	1,785,761	3,027,189	3,030,712	2,945,385
Operating Supplies and Expenses	2,632,407	2,431,402	2,473,809	2,452,317	2,488,279
Assistance and Grants	4,950,666	5,100,838	5,212,569	5,595,529	6,751,165
<b>Subtotal: Operating Expenditures</b>	<b>9,755,107</b>	<b>9,318,001</b>	<b>10,713,567</b>	<b>11,078,558</b>	<b>12,184,829</b>
Capital Purchases and Equipment	33,405	1,099	-	-	-
<b>Total Expenditures</b>	<b>\$9,788,512</b>	<b>\$9,319,100</b>	<b>\$10,713,567</b>	<b>\$11,078,558</b>	<b>\$12,184,829</b>
<b>Expenditures By Funds</b>					
General Revenue	6,726,019	6,137,924	5,860,952	5,851,909	5,994,523
Federal Funds	3,062,493	3,181,176	4,852,615	5,226,649	6,190,306
<b>Total Expenditures</b>	<b>\$9,788,512</b>	<b>\$9,319,100</b>	<b>\$10,713,567</b>	<b>\$11,078,558</b>	<b>\$12,184,829</b>



# Personnel

## Public Higher Education

### Board of Governors / Office of Higher Education

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Unclassified		-	-	1.0	\$200,000
Nonclassified		16.8	\$1,535,944	16.8	\$1,438,391
<b>Subtotal</b>		<b>16.8</b>	<b>\$1,535,944</b>	<b>17.8</b>	<b>\$1,638,391</b>
Turnover		-	(294,289)	-	(196,848)
<b>Subtotal</b>		<b>-</b>	<b>(\$294,289)</b>	<b>-</b>	<b>(\$196,848)</b>
<b>Total Salaries</b>		<b>16.8</b>	<b>\$1,241,655</b>	<b>17.8</b>	<b>\$1,441,543</b>
<b>Benefits</b>					
Payroll Accrual			6,894		7,105
Other			7,000		8,000
FICA			94,987		80,751
Retiree Health			46,709		45,618
Health Benefits			246,409		220,260
Retirement			157,955		152,325
<b>Subtotal</b>			<b>\$559,954</b>		<b>\$514,059</b>
<b>Total Salaries and Benefits</b>		<b>16.8</b>	<b>\$1,801,609</b>	<b>17.8</b>	<b>\$1,955,602</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$107,239</b>		<b>\$109,865</b>
<b>Statewide Benefit Assessment</b>			<b>\$46,562</b>		<b>\$37,118</b>
<b>Payroll Costs</b>		<b>16.8</b>	<b>\$1,848,171</b>	<b>17.8</b>	<b>\$1,992,720</b>
<b>Purchased Services</b>					
University and College Services			1,094,800		892,000
Management & Consultant Services			61,750		28,665
Legal Services			10,000		15,000
Training and Educational Services			15,991		17,000
<b>Subtotal</b>			<b>\$1,182,541</b>		<b>\$952,665</b>
<b>Total Personnel</b>		<b>16.8</b>	<b>\$3,030,712</b>	<b>17.8</b>	<b>\$2,945,385</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		15.8	\$1,867,009	16.8	\$1,983,538
Federal Funds		1.0	\$1,163,703	1.0	\$961,847
<b>Total All Funds</b>		<b>16.8</b>	<b>\$3,030,712</b>	<b>17.8</b>	<b>\$2,945,385</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
COMMISSIONER	00900F 2	-	-	1.0	200,000
<b>Subtotal</b>		-	-	<b>1.0</b>	<b>\$200,000</b>
<b>Nonclassified</b>					
LEGAL COUNSEL/LABOR RELATIONS	000019	1.0	191,786	1.0	190,117
ASSOCIATE COMMISSIONER	000020	3.0	373,794	3.0	376,607
ASSISTANT COMMISSIONER	00020A	1.0	105,326	1.0	105,326
DIRECTOR	000016	1.0	97,850	1.0	97,854
DIRECTOR INTERNAL AUDIT	000016	1.0	90,000	1.0	90,000
INTERNAL AUDITOR	000012	2.0	150,332	2.0	150,332
INFORMATION TECHNOLOGIST	000010	0.4	24,720	0.4	24,720
EDUCATION SPECIALIST II	00000B 1	2.4	139,988	2.4	147,311
BUS ANALYST	000010	1.0	55,465	1.0	55,461
STAFF ASSISTANT	000009	1.0	52,163	1.0	52,141
ADMINISTRATIVE ASSISTANT TO THE	000010	1.0	50,157	1.0	50,159
EXECUTIVE ASSISTANT I	000007	2.0	98,363	2.0	98,363
COMMISSIONER	00900F	-	106,000	-	-
<b>Subtotal</b>		<b>16.8</b>	<b>\$1,535,944</b>	<b>16.8</b>	<b>\$1,438,391</b>
Turnover		-	(294,289)	-	(196,848)
<b>Subtotal</b>		-	<b>(\$294,289)</b>	-	<b>(\$196,848)</b>
<b>Total Salaries</b>		<b>16.8</b>	<b>\$1,241,655</b>	<b>17.8</b>	<b>\$1,441,543</b>
<b>Benefits</b>					
Payroll Accrual			6,894		7,105
Other			7,000		8,000
FICA			94,987		80,751
Retiree Health			46,709		45,618
Health Benefits			246,409		220,260
Retirement			157,955		152,325
<b>Subtotal</b>			<b>\$559,954</b>		<b>\$514,059</b>
<b>Total Salaries and Benefits</b>		<b>16.8</b>	<b>\$1,801,609</b>	<b>17.8</b>	<b>\$1,955,602</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$107,239</b>		<b>\$109,865</b>
<b>Statewide Benefit Assessment</b>			<b>\$46,562</b>		<b>\$37,118</b>
<b>Payroll Costs</b>		<b>16.8</b>	<b>\$1,848,171</b>	<b>17.8</b>	<b>\$1,992,720</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			1,094,800		892,000
Management & Consultant Services			61,750		28,665
Legal Services			10,000		15,000
Training and Educational Services			15,991		17,000
<b>Subtotal</b>			<b>\$1,182,541</b>		<b>\$952,665</b>
<b>Total Personnel</b>		<b>16.8</b>	<b>\$3,030,712</b>	<b>17.8</b>	<b>\$2,945,385</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		15.8	\$1,867,009	16.8	\$1,983,538
Federal Funds		1.0	\$1,163,703	1.0	\$961,847
<b>Total All Funds</b>		<b>16.8</b>	<b>\$3,030,712</b>	<b>17.8</b>	<b>\$2,945,385</b>

*1 includes 1.0 FTE position provided it is supported only by third-party funds as in the FY 2013 appropriations act.*

*2 1.0 new FTE position included to fully fund a full-time Commissioner.*

# The Program

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Public Higher Education  
University of Rhode Island

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## **Program Mission**

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

## **Program Description**

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

## **Statutory History**

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

# The Budget

## Public Higher Education University of Rhode Island

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
URI Education and General	465,878,047	486,459,253	505,103,971	507,037,503	521,095,880
URI Housing and Residential Life	29,624,469	28,254,633	39,035,863	41,674,680	41,752,076
URI Dining Services	19,362,229	20,508,054	23,735,977	24,295,913	25,297,627
URI Health Services	6,495,624	6,485,682	7,471,246	7,351,391	7,830,450
URI Book Store	10,440,144	9,918,271	11,039,135	11,077,427	11,326,508
URI Memorial Union	4,379,520	5,254,331	4,818,928	5,737,433	4,922,999
URI W. Alton Jones	3,492,165	3,618,409	3,617,386	3,350,000	3,500,000
URI Ryan Center and Boss Arena	6,254,066	6,298,859	7,479,374	7,478,818	7,478,818
URI Parking Services	2,814,055	2,860,891	4,111,039	4,248,181	3,284,852
URI Sponsored Contract Research	96,420,706	104,312,278	104,650,651	99,912,401	97,671,029
URI RI State Forensics	36,171	846,885	858,820	855,659	1,027,327
URI Restricted and Private Other Services	3,068,510	4,130,557	-	3,927,671	3,927,671
<b>Total Expenditures</b>	<b>\$648,265,706</b>	<b>\$678,948,103</b>	<b>\$711,922,390</b>	<b>\$716,947,077</b>	<b>\$729,115,237</b>
<b>Expenditures By Object</b>					
Personnel	263,905,387	274,801,365	279,912,925	278,703,585	279,187,353
Operating Supplies and Expenses	134,169,849	140,619,353	148,222,167	147,248,334	149,419,279
Assistance and Grants	196,628,686	202,350,818	224,516,744	223,770,025	229,677,504
<b>Subtotal: Operating Expenditures</b>	<b>594,703,922</b>	<b>617,771,536</b>	<b>652,651,836</b>	<b>649,721,944</b>	<b>658,284,136</b>
Capital Purchases and Equipment	21,992,424	28,072,140	17,951,465	28,332,294	30,222,287
Debt Service (Fixed Charges)	31,569,360	33,104,427	41,319,089	38,892,839	40,608,814
<b>Total Expenditures</b>	<b>\$648,265,706</b>	<b>\$678,948,103</b>	<b>\$711,922,390</b>	<b>\$716,947,077</b>	<b>\$729,115,237</b>
<b>Expenditures By Funds</b>					
General Revenue	71,625,646	74,581,067	78,153,096	78,580,379	85,698,666
Federal Funds	3,699,077	8,014,066	-	-	-
Operating Transfers from Other Funds	9,466,755	12,821,950	10,483,588	16,078,487	22,862,996
Other Funds	563,474,228	583,531,020	623,285,706	622,288,211	620,553,575
<b>Total Expenditures</b>	<b>\$648,265,706</b>	<b>\$678,948,103</b>	<b>\$711,922,390</b>	<b>\$716,947,077</b>	<b>\$729,115,237</b>

# Personnel

## Public Higher Education University of Rhode Island

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		839.7	\$35,673,503	847.7	\$35,958,758
Nonclassified		1,608.5	\$130,042,232	1,621.6	\$131,847,258
<b>Subtotal</b>		<b>2,448.2</b>	<b>\$165,715,735</b>	<b>2,469.3</b>	<b>\$167,806,016</b>
Cost Allocation to Federal/Private		-	(8,374,466)	-	(8,374,466)
Overtime		-	2,417,087	-	2,244,530
Reconcile to FTE Authorization		203.3	-	203.3	-
Temporary and Seasonal		-	37,116,200	-	36,660,295
Turnover		-	(3,405,384)	-	(6,666,140)
Undesignated FTE Reductions		(201.0)	-	(216.1)	-
<b>Subtotal</b>		<b>2.3</b>	<b>\$27,753,437</b>	<b>(12.8)</b>	<b>\$23,864,219</b>
<b>Total Salaries</b>		<b>2,450.5</b>	<b>\$193,469,172</b>	<b>2,456.5</b>	<b>\$191,670,235</b>
<b>Benefits</b>					
Payroll Accrual			875,135		866,666
Holiday			388,578		353,984
Other			2,999,959		2,595,361
FICA			12,010,391		11,969,347
Retiree Health			2,430,036		2,677,597
Health Benefits			28,332,411		30,228,153
Retirement			17,180,094		17,618,112
<b>Subtotal</b>			<b>\$64,216,604</b>		<b>\$66,309,220</b>
<b>Total Salaries and Benefits</b>		<b>2,450.5</b>	<b>\$257,685,776</b>	<b>2,456.5</b>	<b>\$257,979,455</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$105,158</b>		<b>\$105,019</b>
<b>Statewide Benefit Assessment</b>			<b>\$5,355,948</b>		<b>\$5,311,617</b>
<b>Payroll Costs</b>		<b>2,450.5</b>	<b>\$263,041,724</b>	<b>2,456.5</b>	<b>\$263,291,072</b>
<b>Purchased Services</b>					
University and College Services			9,007,765		9,017,183
Management & Consultant Services			704,894		818,287
Legal Services			456,693		452,850
Other Contracts			542,180		536,764
Buildings and Ground Maintenance			1,989,414		2,244,908
Training and Educational Services			2,457,289		2,398,430
Design and Engineering Services			153,275		153,152
Medical Services			350,351		274,707
<b>Subtotal</b>			<b>\$15,661,861</b>		<b>\$15,896,281</b>
<b>Total Personnel</b>		<b>2,450.5</b>	<b>\$278,703,585</b>	<b>2,456.5</b>	<b>\$279,187,353</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		204.8	\$34,038,060	206.9	\$35,154,324
Other Funds		2,245.7	\$244,665,525	2,249.6	\$244,033,029
<b>Total All Funds</b>		<b>2,450.5</b>	<b>\$278,703,585</b>	<b>2,456.5</b>	<b>\$279,187,353</b>

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TECHNICAL SUPPORT SPECIALIST II	00032A	1.0	81,952	1.0	81,952
SUPERV. EMPLOYEE RELATIONS OFF	00228A	0.8	56,891	0.8	56,891
TECHNICAL SUPPORT SPECIALIST I	00028A	1.0	70,850	1.0	70,850
CHIEF OF CONSTRUCTION AND MAINTENANCE	00028A	2.0	137,606	2.0	137,606
FISCAL MANAGEMENT OFFICER	00026A	1.0	63,613	1.0	63,613
CAMPUS POLICE CAPTAIN - ENFORCEMENT	00025A	1.0	62,432	1.0	62,432
HUMAN RESOURCES ANALYST I	00026A	3.0	180,953	3.0	180,953
PRINCIPAL COMPUTER OPERATOR (URI)	00024A	3.0	173,345	3.0	173,345
SUPVSG PREAUDIT CLERK	000001	2.0	109,548	2.0	109,548
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	105,292	2.0	105,292
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00025A	1.0	52,580	1.0	52,580
PLUMBER SUPV WATER/TREATMNT OP	00022G	1.0	52,395	1.0	52,395
ELECTRONIC DIGITAL TECHNICIAN	00020A	1.0	51,731	1.0	51,731
HUMAN RESOURCES TECHNICIAN	00022A	1.0	51,498	1.0	51,498
INFORMATION SERVICES TECHNICIAN II	00020A	5.0	253,373	5.0	253,373
SYSTEMS SUPPORT TECHNICIAN I	00018A	3.0	147,701	4.0	198,276
HEATING PLANT OPERATOR	000001	1.0	48,500	1.0	48,500
FIRE SAFETY INSPECTOR	00017A	1.0	48,279	1.0	48,279
ELECTRICIAN SUPERVISOR	00020G	1.0	47,923	1.0	47,923
BLDG MAINT SUPERVISOR	00018G	3.0	143,004	3.0	143,004
SUPERVISING CAMPUS PATROL PERSON	00017A	1.0	47,322	1.0	47,322
BUILDING SUPERINTENDENT	00018A	4.0	188,285	4.0	188,285
EMPLOYEE BENEFITS SPECIALIST	00022A	2.0	93,738	2.0	93,738
GROUNDS SUPERINTENDENT	000001	3.0	140,546	3.0	140,546
LIBRARIAN	000001	1.0	46,682	1.0	46,682
AUTOMOTIVE SERVICE SUPERVISOR	00018G	1.0	46,342	1.0	46,342
PERSONNEL AIDE	000001	1.7	78,411	1.7	78,411
TECHNICAL STAFF ASSISTANT	00320A	4.0	182,641	4.0	182,641
PROPERTY CONTROL AND SUPPLY OFFICER	00017A	6.0	273,625	6.0	273,625
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00018A	3.0	134,735	3.0	134,735
LOCKSMITH I	00015A	1.0	44,867	1.0	44,867
WAREHOUSE SUPERVISOR	00915A	1.0	44,625	1.0	44,625
ASST BUS MGT OFF	000001	4.0	178,343	4.0	178,343
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00017A	12.0	534,135	12.0	534,135
HEAVY MOTOR EQUIPMENT OPERATOR	00014G	3.0	132,995	3.0	132,995
STEAMFITTER	00014G	1.0	44,075	1.0	44,075
STOREKEEPER	00015A	6.0	264,296	6.0	264,296
CARPENTER	00014G	3.0	131,917	3.0	131,917
PRIN JANITOR	000001	3.0	131,370	4.0	171,663
CAMPUS POLICE OFFICER	00017A	17.0	743,397	17.0	743,397
CAMPUS PATROL PERSON	00015A	15.0	654,004	15.0	654,004
ACCOUNTANT	00020A	1.0	43,575	1.0	43,575
PLUMBER/WATER TREATMENT OPERAT	00018G	1.0	43,380	1.0	43,380
BUILDING SYSTEMS TECHNICIAN	00017A	1.0	43,235	1.0	43,235
SHEET METAL WORKER	00014G	1.0	43,139	1.0	43,139

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00017A	4.0	172,234	4.0	172,234
MECHANICAL PARTS STOREKEEPER	00013A	1.0	42,841	1.0	42,841
PRINCIPAL CLERK-STENOGRAPHER	00013A	3.0	128,145	3.0	128,145
PRINCIPAL CLERK-TYPIST	00012A	1.0	42,589	1.0	42,589
HVAC SHOP SUPERVISOR	00020A	1.0	42,550	1.0	42,550
INFORMATION AIDE	00315A	3.0	127,283	3.0	127,283
COMPOSITOR	00012A	1.0	41,998	1.0	41,998
INFORMATION SERVICES TECHNICIAN I	00016A	14.0	583,541	14.0	583,541
SR GARDENER	00013G	5.0	207,582	5.0	207,582
SR MAINTENANCE TECHNICIAN	00014G	13.0	529,501	14.0	566,827
SENIOR CLERK-STENOGRAPHER	00010A	2.0	81,164	2.0	81,164
PLUMBER	00016G	4.0	161,866	4.0	161,866
CHIEF CLERK	00B16A	1.0	40,191	1.0	40,191
ELECTRICIAN	00016G	4.0	160,119	4.0	160,119
ENROLLMENT SERVICES REPRESENTATIVE	00015A	13.6	541,861	13.6	541,861
SCIENTIFIC RESEARCH GRANT ASSISTANT	00016A	7.0	279,281	7.0	279,281
CENTRAL MAIL ROOM CLERK	00011G	6.0	237,480	6.0	237,480
GROUNDSKEEPER	00011G	12.0	469,941	13.0	506,280
DATA CONTROL CLERK	00015A	4.0	153,564	4.0	153,564
FISCAL CLERK	00014A	20.0	754,422	20.0	754,422
SENIOR WORD PROCESSING TYPIST	00312A	103.5	4,925,242	103.5	4,925,242
AUTOMOTIVE MECHANIC	00514G	5.0	184,204	5.0	184,204
PAINTER	00014G	6.0	219,629	6.0	219,629
HOUSEKEEPER	00010A	72.4	2,649,528	76.4	2,766,490
SR JANITOR	000000	13.0	474,686	13.0	474,686
ARBORIST	000001	2.0	72,882	2.0	72,882
LABORER	00008G	1.0	35,464	1.0	35,464
SUPERVISING WORD PROCESSING TYPIST	00013A	2.0	69,312	2.0	69,312
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00016A	5.6	189,534	5.6	189,534
CLERK-DISPATCHER	00008G	4.0	135,013	4.0	135,013
SR FIREPERSON (H.P.)	000001	2.0	65,555	2.0	65,555
COOK'S HELPER	00009A	0.4	12,319	0.4	12,319
JANITOR	000000	2.0	37,827	2.0	37,827
<b>Subtotal</b>		<b>470.0</b>	<b>\$20,118,494</b>	<b>478.0</b>	<b>\$20,399,989</b>
<b>Nonclassified</b>					
PRESIDENT	N/A	1.0	320,000	1.0	320,000
PROVOST & VICE PRES ACAD AFF	N/A	1.0	231,750	1.0	231,750
VICE PRESIDENT	N/A	1.5	282,166	1.5	282,166
DEAN	000022	9.0	1,544,139	9.0	1,544,139
CHIEF INFORMATION OFFICER	000022	1.0	167,544	1.0	167,544
DIRECTOR	000019	2.0	330,288	2.0	330,288
VICE PROVOST	000022	1.0	164,138	1.0	164,138
PROFESSOR	N/A	246.3	36,414,760	248.3	37,030,525
VICE PROVOST	000020	3.0	436,818	3.0	436,818
ASSOCIATE VICE PRESIDENT	000018	1.0	145,000	1.0	145,000
ASSISTANT VICE PRESIDENT	000020	2.0	281,249	2.0	281,249



# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
CONTROLLER	000018	1.0	139,201	1.0	139,201
ASSOCIATE DIRECTOR	000017	2.0	275,258	2.0	275,258
DIRECTOR	000020	1.0	134,483	1.0	134,483
DEAN	000019	2.0	261,309	2.0	261,309
EXECUTIVE DIRECTOR	000015	1.0	129,075	1.0	129,075
GENERAL COUNSEL	000018	1.0	128,015	2.0	243,015
ASSOCIATE DEAN	000018	5.0	622,340	5.0	622,340
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	000017	1.0	124,097	1.0	124,097
DIRECTOR	000018	8.0	967,429	8.0	967,429
ASSOCIATE DEAN	000019	2.0	235,524	2.0	235,524
EXEC BUS ANALYST	000001	1.0	116,504	1.0	116,504
DEPUTY DIRECTOR	000017	1.0	111,455	1.0	111,455
CHIEF-OF-STAFF	000016	1.0	110,000	1.0	110,000
ASSOCIATE CONTROLLER	000017	2.0	213,117	2.0	213,117
DIRECTOR	000017	3.0	319,605	3.0	319,605
DIRECTOR	000016	4.0	419,188	4.0	419,188
ASSISTANT DEAN	000016	1.0	102,303	1.0	102,303
ASSOCIATE DIRECTOR	000016	6.0	611,472	6.0	611,472
SENIOR ASSOCIATE DIRECTOR	000016	5.0	497,714	5.0	497,714
HEAD COACH	N/A	12.0	1,182,409	12.0	1,182,409
DIRECTOR	000015	6.0	588,572	6.0	588,572
ASSISTANT CONTROLLER	000016	1.0	96,656	1.0	96,656
COORDINATOR	000016	1.0	92,846	1.0	92,846
SENIOR INTERNAL AUDITOR	000013	1.0	83,870	1.0	83,870
ASSOCIATE PROFESSOR	N/A	155.0	12,905,824	155.0	13,124,058
ASSISTANT DIRECTOR	000014	1.0	83,229	1.0	83,229
MANAGER	000015	6.0	496,393	6.0	496,393
ASSOCIATE DIRECTOR	000013	2.0	164,599	2.0	164,599
ELECTRICAL MATERIALS ENGINEER	000013	1.0	81,747	1.0	81,747
FINANCIAL REPORTING ANALYST	000013	1.0	81,440	1.0	81,440
DIRECTOR	000014	6.0	481,527	6.0	481,527
ASSISTANT TO VICE PRESIDENT	000016	0.9	70,397	0.9	70,397
DIRECTOR	000013	5.0	398,258	5.0	398,258
MANAGER	000014	3.0	237,277	3.0	237,277
ASSISTANT DIRECTOR	000015	1.0	78,933	1.0	78,933
UTILITIES ENGINEER	000015	1.0	78,933	1.0	78,933
COORDINATOR	000014	59.0	4,027,642	60.0	4,097,642
PERSONNEL MANAGER	000012	1.0	77,945	1.0	77,945
ASSOCIATE DIRECTOR	000014	5.0	387,368	5.0	387,368
MANAGER	000013	3.0	228,257	3.0	228,257
ASSISTANT DEAN	000014	7.0	526,797	7.0	526,797
INTERNAL AUDITOR	000012	1.0	75,000	1.0	75,000
RESEARCH ASSOCIATE IV	000013	1.0	74,469	1.0	74,469
SENIOR TECH PROGRAMMER	000014	8.0	595,283	8.0	595,283
LEAD DATABASE SUPPORT TECH	000014	4.0	296,186	4.0	296,186
LEAD PROGRAMMER ANALYST	000014	5.0	365,828	5.0	365,828

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2013		FY 2014		
		FTE	Cost	FTE	Cost	
SPECIAL ASSISTANT TO VP/INFO TECH SVS	000014	1.0	73,048	1.0	73,048	
ASSISTANT DIRECTOR	000013	9.0	641,551	9.0	641,551	
SENIOR BUSINESS ANALYST	000012	2.0	141,022	2.0	141,022	
SPECIALIST	000011	1.0	70,273	1.0	70,273	
HIGHER ED PLANNER/SPC & FACIL	000013	1.0	69,906	1.0	69,906	
LEAD INFORMATION TECHNOLOGIST	000014	11.7	809,650	11.7	809,650	
COMPUTER ENGINEER	000013	1.0	68,766	1.0	68,766	
UNIVERSITY PSYCHOLOGIST	000014	3.9	263,075	3.9	263,075	
COORDINATOR	000013	2.0	135,767	2.0	135,767	
ASSISTANT PROFESSOR	N/A	3	131.8	8,838,955	134.8	9,355,796
BUDGET SPC II, FIN'L ANALYSIS	000012	3.0	200,685	3.0	200,685	
CAPTAIN	000009	1.0	66,352	1.0	66,352	
CHIEF ACCOUNTANT	000013	2.0	128,768	2.0	128,768	
CLINICAL COUNSELOR	000013	2.0	128,764	2.0	128,764	
INSTRUCTOR	N/A	4.0	254,571	4.0	254,571	
CAMPUS SUSTAINABILITY OFFICER	000013	1.0	63,282	1.0	63,282	
TECHNICIAN	000010	1.0	63,187	1.0	63,187	
MANAGER	000012	10.0	630,636	10.0	630,636	
MANAGER	000011	8.0	503,886	8.0	503,886	
SPECIALIST II	000012	1.0	62,832	1.0	62,832	
SENIOR PROGR CONSULTANT	000012	1.0	62,299	1.0	62,299	
SENIOR PROGR ANALYST	000012	10.0	620,877	10.0	620,877	
ASSISTANT DIRECTOR	000012	20.0	1,240,385	20.0	1,240,385	
COORDINATOR	000012	8.0	493,268	8.0	493,268	
RISK MANAGER	000011	1.0	61,423	1.0	61,423	
RESEARCH ASSOCIATE III	000011	1.0	59,869	1.0	59,869	
ASSOCIATE DIRECTOR	000012	1.0	59,653	1.0	59,653	
ASSISTANT DIRECTOR	000011	2.0	118,839	2.0	118,839	
NETWORK TECHNICIAN IV	000014	1.0	59,389	1.0	59,389	
UNIVERSITY LANDSCAPE ARCHITECT	000013	0.5	29,575	0.5	29,575	
SPECIALIST	000012	5.0	294,217	5.0	294,217	
BUS ANALYST	000010	2.6	149,315	2.6	149,315	
SPECIALIST	000010	1.0	57,408	1.0	57,408	
MARINE RESEARCH ASSOCIATE III	000012	1.0	56,694	1.0	56,694	
COORDINATOR	000011	7.9	448,188	7.9	448,188	
INDUSTRIAL HYGIENIST	000011	1.0	56,257	1.0	56,257	
LAB TECHNICIAN II	000011	1.0	56,113	1.0	56,113	
ADMISSIONS ADVISOR	000012	9.8	547,448	9.8	547,448	
CHEMICAL HYGIENE OFFICER	000011	2.0	111,484	2.0	111,484	
TECHNICIAN III	000011	3.0	166,841	3.0	166,841	
UNIVERSITY POLICE LIEUTENANT	000010	4.0	221,248	4.0	221,248	
SPECIALIST	000013	0.9	46,981	0.9	46,981	
UNIVERSITY POLICE SERGEANT	000008	1.0	55,160	1.0	55,160	
COORDINATOR	000009	2.0	110,239	2.0	110,239	
SENIOR INFORMATION TECHNOLOGIST	000012	15.0	825,655	15.0	825,655	
ASSISTANT COACH	N/A	21.0	1,134,916	21.0	1,134,916	

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
UNIVERSITY PHOTOGRAPHER	000011	1.0	53,623	1.0	53,623
SUPERVISOR	000009	1.0	52,885	1.0	52,885
MEDIA SUPERVISOR (CCE)	000009	1.0	52,363	1.0	52,363
RESEARCH ASSOCIATE I/DATA ANALYST I	000010	1.0	52,189	1.0	52,189
COORDINATOR	000010	36.3	2,485,609	39.3	2,635,609
TEACHER, CHILD DEVELOPMENT CTR	000010	5.0	258,375	5.0	258,375
ENROLLMENT SERVICES OFFICER	000010	5.0	258,289	5.0	258,289
ACADEMIC ADVISOR/LEARNING SPEC	000010	1.0	51,248	1.0	51,248
CAREER ADVISOR	000010	5.0	254,844	5.0	254,844
EXECUTIVE ASSISTANT II	000008	7.5	379,882	7.5	379,882
ARTIST	000010	2.0	99,833	2.0	99,833
SPECIALIST	000009	3.0	148,515	3.0	148,515
INFORMATION TECHNOLOGIST	000010	12.0	587,217	12.0	587,217
ASSISTANT UNIV PURCHASING AGENT	000010	1.0	48,808	1.0	48,808
LRN'G SPECIALIST	000010	1.0	48,808	1.0	48,808
MANAGER	000010	2.0	97,615	2.0	97,615
ADMISSIONS OFFICER	000010	1.8	86,353	1.8	86,353
CURATOR	000010	3.0	146,063	3.0	146,063
ACADEMIC ADVISOR	000010	10.6	510,346	10.6	510,346
ASSOCIATE ATHLETIC THERAPIST	000009	4.0	191,528	4.0	191,528
PROGRAMMER ANALYST	000010	1.0	47,761	1.0	47,761
EXECUTIVE HOUSEKEEPER	000004	1.0	47,269	1.0	47,269
LAB MANAGER	000010	1.0	47,117	1.0	47,117
ADMINISTRATIVE ASSISTANT III	000006	1.0	46,911	1.0	46,911
ACCOUNTANT	000009	3.0	137,467	3.0	137,467
EDITOR	000010	3.0	136,834	3.0	136,834
MANAGER	000008	0.8	34,412	0.8	34,412
TECHNICIAN II	000009	3.0	133,709	3.0	133,709
EXECUTIVE ASSISTANT I	000007	20.6	916,457	20.6	916,457
ADMISSION READER	000009	1.5	67,470	1.5	67,470
MARINE RESEARCH SPECIALIST II	000007	1.0	42,764	1.0	42,764
COORDINATOR	000007	11.0	453,120	11.0	453,120
SPECIALIST	000007	1.0	40,283	1.0	40,283
LECTURER	N/A	4	159,985	6.0	233,985
RESEARCH ASSOCIATE I	000007	2.0	79,386	2.0	79,386
COORDINATOR	000008	1.0	38,273	1.0	38,273
COORDINATOR	000001	1.0	37,803	1.0	37,803
POST-DOCTORAL FELLOW	N/A	1.0	35,000	1.0	35,000
RAM VAN DRIVER	000001	1.0	26,334	1.0	26,334
<b>Subtotal</b>		<b>1,098.6</b>	<b>\$98,445,091</b>	<b>1,110.6</b>	<b>\$100,204,931</b>

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Overtime		-	708,530	-	710,942
Temporary and Seasonal		-	18,667,883	-	18,833,797
Turnover		-	(1,311,432)	-	(4,487,547)
Undesignated FTE Reductions		(201.0)	-	(216.1)	-
<b>Subtotal</b>		<b>(201.0)</b>	<b>\$18,064,981</b>	<b>(216.1)</b>	<b>\$15,057,192</b>
<b>Total Salaries</b>		<b>1,367.6</b>	<b>\$136,628,566</b>	<b>1,372.5</b>	<b>\$135,662,112</b>
<b>Benefits</b>					
Payroll Accrual			690,100		685,300
Holiday			131,689		120,211
Other			2,268,187		1,989,164
FICA			8,707,073		8,619,565
Retiree Health			1,470,059		1,622,422
Health Benefits			19,959,144		20,920,057
Retirement			12,692,948		12,933,404
<b>Subtotal</b>			<b>\$45,919,200</b>		<b>\$46,890,123</b>
<b>Total Salaries and Benefits</b>		<b>1,367.6</b>	<b>\$182,547,766</b>	<b>1,372.5</b>	<b>\$182,552,235</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$133,484</b>		<b>\$133,011</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,065,188</b>		<b>\$4,022,575</b>
<b>Payroll Costs</b>		<b>1,367.6</b>	<b>\$186,612,954</b>	<b>1,372.5</b>	<b>\$186,574,810</b>
<b>Purchased Services</b>					
University and College Services			4,889,017		4,889,017
Management & Consultant Services			468,360		554,230
Legal Services			349,809		349,809
Other Contracts			462,910		474,056
Buildings and Ground Maintenance			764,554		766,099
Training and Educational Services			1,120,974		1,120,974
Design and Engineering Services			(93,000)		(93,000)
Medical Services			17,119		17,119
<b>Subtotal</b>			<b>\$7,979,743</b>		<b>\$8,078,304</b>
<b>Total Personnel</b>		<b>1,367.6</b>	<b>\$194,592,697</b>	<b>1,372.5</b>	<b>\$194,653,114</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		196.8	\$33,232,593	197.8	\$34,339,057
Other Funds		1,170.8	\$161,360,104	1,174.7	\$160,314,057
<b>Total All Funds</b>		<b>1,367.6</b>	<b>\$194,592,697</b>	<b>1,372.5</b>	<b>\$194,653,114</b>

3 includes 3 new FTE positions due to tenure track discipline needs.

4 Includes 2 new FTE positions due to ad hoc student enrollment.

# Personnel

## University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LOCKSMITH II	00020A	1.0	52,411	1.0	52,411
BUILDING CONSTRUCTION INSPECTOR	00020A	1.0	51,731	1.0	51,731
PAINTER SUPERVISOR	00318G	1.0	48,818	1.0	48,818
BUILDING SUPERINTENDENT	00018A	4.0	188,052	4.0	188,052
CHIEF CLERK	00B16A	1.0	45,932	1.0	45,932
PAINTER	00014G	3.0	132,724	3.0	132,724
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00018A	1.0	43,960	1.0	43,960
RESIDENCE HALL SECURITY OFFICER	00013A	2.0	85,839	2.0	85,839
PRINCIPAL CLERK-STENOGRAPHER	00013A	1.0	42,824	1.0	42,824
PLUMBER	00016G	1.0	42,474	1.0	42,474
LOCKSMITH I	00015A	2.0	84,848	2.0	84,848
CAMPUS PATROL PERSON	00015A	4.0	167,069	4.0	167,069
FISCAL CLERK	00014A	3.0	125,279	3.0	125,279
ELECTRICIAN	00016G	3.0	115,649	3.0	115,649
SR JANITOR	000000	11.0	413,826	11.0	413,826
PRINCIPAL CLERK	00012A	1.0	37,551	1.0	37,551
MASON	00014G	1.0	36,712	1.0	36,712
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,691	1.0	36,691
SR MAINTENANCE TECHNICIAN	00014G	3.0	109,158	3.0	109,158
HOUSEKEEPER	00010A	40.0	1,424,231	40.0	1,424,231
MOTOR EQUIPMENT OPERATOR	00011G	1.0	33,010	1.0	33,010
JANITOR	000000	2.0	37,553	2.0	37,553
<b>Subtotal</b>		<b>88.0</b>	<b>\$3,356,342</b>	<b>88.0</b>	<b>\$3,356,342</b>
<b>Nonclassified</b>					
VICE PRESIDENT	N/A	0.2	31,814	0.2	31,814
ASSOCIATE DIRECTOR	000014	1.0	78,132	1.0	78,132
ASSISTANT DIRECTOR	000001	2.0	145,151	2.0	145,151
MANAGER	000012	1.0	66,860	1.0	66,860
DIRECTOR	000013	1.0	66,000	1.0	66,000
COORDINATOR II	000011	1.0	57,147	1.0	57,147
EXECUTIVE ASSISTANT II	000008	0.2	9,481	0.2	9,481
COORDINATOR	000009	1.0	46,866	1.0	46,866
COORDINATOR	000010	1.9	85,539	1.9	85,539
HALL DIRECTOR	000005	4.0	152,190	4.0	152,190
HALL DIRECTOR II	000007	5.0	178,732	5.0	178,732
<b>Subtotal</b>		<b>18.3</b>	<b>\$917,912</b>	<b>18.3</b>	<b>\$917,912</b>

# Personnel

## University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Overtime		-	825,043	-	726,000
Temporary and Seasonal		-	2,509,964	-	2,324,862
<b>Subtotal</b>		-	<b>\$3,335,007</b>	-	<b>\$3,050,862</b>
<b>Total Salaries</b>		<b>106.3</b>	<b>\$7,609,261</b>	<b>106.3</b>	<b>\$7,325,116</b>
<b>Benefits</b>					
Payroll Accrual			27,136		26,392
Holiday			102,344		93,040
Other			97,307		83,124
FICA			462,076		533,303
Retiree Health			270,340		289,515
Health Benefits			1,490,353		1,655,953
Retirement			976,906		1,000,313
<b>Subtotal</b>			<b>\$3,426,462</b>		<b>\$3,681,640</b>
<b>Total Salaries and Benefits</b>		<b>106.3</b>	<b>\$11,035,723</b>	<b>106.3</b>	<b>\$11,006,756</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$103,866</b>		<b>\$103,593</b>
<b>Statewide Benefit Assessment</b>			<b>\$192,502</b>		<b>\$189,133</b>
<b>Payroll Costs</b>		<b>106.3</b>	<b>\$11,228,225</b>	<b>106.3</b>	<b>\$11,195,889</b>
<b>Purchased Services</b>					
University and College Services			475,000		475,000
Management & Consultant Services			5,348		5,348
Legal Services			6,770		6,770
Other Contracts			9,428		9,428
Buildings and Ground Maintenance			593,020		850,000
Training and Educational Services			116,377		116,377
Design and Engineering Services			187,066		187,066
<b>Subtotal</b>			<b>\$1,393,009</b>		<b>\$1,649,989</b>
<b>Total Personnel</b>		<b>106.3</b>	<b>\$12,621,234</b>	<b>106.3</b>	<b>\$12,845,878</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		106.3	\$12,621,234	106.3	\$12,845,878
<b>Total All Funds</b>		<b>106.3</b>	<b>\$12,621,234</b>	<b>106.3</b>	<b>\$12,845,878</b>

# Personnel

## University of Rhode Island / URI Dining Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FOOD SERVICE ADMINISTRATOR	000001	5.5	291,617	5.5	291,617
ASST BUS MGT OFF	000001	1.0	48,529	1.0	48,529
FOOD SERVICE HEAD CASHIER (URI)	00317A	1.0	47,965	1.0	47,965
BAKERY SUPERVISOR	000001	1.0	47,697	1.0	47,697
PRINCIPAL COOK	00018A	5.0	237,273	5.0	237,273
CHIEF CLERK	00B16A	1.0	46,571	1.0	46,571
SR BAKER	000001	2.4	101,618	2.4	101,618
STOREKEEPER	00015A	3.0	126,600	3.0	126,600
SR COOK	000001	2.0	83,972	2.0	83,972
BUILDING SYSTEMS TECHNICIAN	00017A	1.0	40,001	1.0	40,001
SENIOR FOOD SERVICE AIDE	00013A	5.3	207,382	5.3	207,382
FISCAL CLERK	00014A	1.8	67,823	1.8	67,823
SR MAINTENANCE TECHNICIAN	00014G	2.0	75,690	2.0	75,690
COOK	000000	17.8	672,011	17.8	672,011
TELLER	00015A	1.0	37,389	1.0	37,389
SENIOR STORES CLERK	00011A	2.8	103,240	2.8	103,240
HOUSEKEEPER	00010A	12.1	438,510	12.1	438,510
MOTOR EQUIPMENT OPERATOR	00011G	1.0	36,088	1.0	36,088
COOK'S HELPER	00009A	53.7	2,181,085	53.7	2,181,085
DATA ENTRY OPERATOR	00910A	0.8	27,009	0.8	27,009
<b>Subtotal</b>		<b>121.1</b>	<b>\$4,918,070</b>	<b>121.1</b>	<b>\$4,918,070</b>
<b>Nonclassified</b>					
VICE PRESIDENT	N/A	0.2	25,451	0.2	25,451
DIRECTOR	000017	1.0	108,532	1.0	108,532
ASSOCIATE ADMINISTRATOR	000014	2.0	151,248	2.0	151,248
ASSISTANT ADMINISTRATOR	000012	1.0	68,126	1.0	68,126
SPECIALIST	000011	0.2	14,998	0.2	14,998
COORDINATOR	000010	1.0	59,264	1.0	59,264
MANAGER	000010	3.0	168,861	3.0	168,861
SENIOR INFORMATION TECHNOLOGST	000012	1.0	50,898	1.0	50,898
COORDINATOR	000008	1.0	50,856	1.0	50,856
EXECUTIVE ASSISTANT II	000008	0.2	7,585	0.2	7,585
ARTIST	000010	1.0	47,041	1.0	47,041
COORDINATOR	000007	1.0	42,297	1.0	42,297
<b>Subtotal</b>		<b>12.6</b>	<b>\$795,157</b>	<b>12.6</b>	<b>\$795,157</b>

# Personnel

## University of Rhode Island / URI Dining Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Overtime		-	426,000	-	356,000
Temporary and Seasonal		-	1,337,344	-	1,362,500
Turnover		-	-	-	(341,166)
<b>Subtotal</b>		-	<b>\$1,763,344</b>	-	<b>\$1,377,334</b>
<b>Total Salaries</b>		<b>133.6</b>	<b>\$7,476,571</b>	<b>133.6</b>	<b>\$7,090,561</b>
<b>Benefits</b>					
Payroll Accrual			28,200		25,736
Holiday			109,500		94,500
Other			66,107		50,506
FICA			437,050		410,963
Retiree Health			340,190		354,106
Health Benefits			2,155,598		2,115,948
Retirement			1,162,518		1,176,120
<b>Subtotal</b>			<b>\$4,299,163</b>		<b>\$4,227,879</b>
<b>Total Salaries and Benefits</b>		<b>133.6</b>	<b>\$11,775,734</b>	<b>133.6</b>	<b>\$11,318,440</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$88,135</b>		<b>\$84,713</b>
<b>Statewide Benefit Assessment</b>			<b>\$214,250</b>		<b>\$201,453</b>
<b>Payroll Costs</b>		<b>133.6</b>	<b>\$11,989,984</b>	<b>133.6</b>	<b>\$11,519,893</b>
<b>Purchased Services</b>					
University and College Services			-		1,000
Other Contracts			1,000		1,000
Buildings and Ground Maintenance			225,983		226,963
Training and Educational Services			10		-
<b>Subtotal</b>			<b>\$226,993</b>		<b>\$228,963</b>
<b>Total Personnel</b>		<b>133.6</b>	<b>\$12,216,977</b>	<b>133.6</b>	<b>\$11,748,856</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		133.6	\$12,216,977	133.6	\$11,748,856
<b>Total All Funds</b>		<b>133.6</b>	<b>\$12,216,977</b>	<b>133.6</b>	<b>\$11,748,856</b>



# Personnel

## University of Rhode Island / URI Health Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	81,727	0.8	81,727
REGISTERED NURSE B	00021A	0.4	30,800	0.4	30,800
REGISTERED NURSE A	00920A	6.6	721,488	6.6	721,488
LICENSED PRACTICAL NURSE	00017A	2.3	144,189	2.3	144,189
CLINICAL LABORATORY SCIENTIST (GENERAL)	00027A	2.3	128,545	2.3	128,545
MEDICAL RECORDS CODER/ABTRACTOR	00018A	0.8	38,967	0.8	38,967
PRINCIPAL CLERK-STENOGRAPHER	00013A	1.0	42,841	1.0	42,841
SENIOR WORD PROCESSING TYPIST	00312A	1.8	71,283	1.8	71,283
SR JANITOR	000000	1.0	39,339	1.0	39,339
MEDICAL RECORDS CLERK	00011A	4.3	169,524	4.3	169,524
FISCAL CLERK	00014A	1.0	38,335	1.0	38,335
SENIOR RECONCILIATION CLERK	00014A	2.0	74,478	2.0	74,478
HOUSEKEEPER	00010A	0.4	14,093	0.4	14,093
<b>Subtotal</b>		<b>24.6</b>	<b>\$1,595,609</b>	<b>24.6</b>	<b>\$1,595,609</b>
<b>Nonclassified</b>					
DIRECTOR	N/A	1.0	163,290	1.0	163,290
VICE PRESIDENT	N/A	-	6,363	-	6,363
PHYSICIAN	N/A	3.0	413,272	3.0	413,272
DIRECTOR	000017	1.0	98,827	1.0	98,827
NURSE PRACTITIONER	000016	2.3	211,410	2.3	211,410
COORDINATOR	000014	0.8	68,204	0.8	68,204
COORDINATOR	000013	0.8	65,858	0.8	65,858
SUPERVISOR	000016	0.8	65,731	0.8	65,731
ASSOCIATE DIRECTOR	000014	1.0	84,852	1.0	84,852
PHARMACIST	000012	0.8	55,468	0.8	55,468
SPECIALIST	000011	0.5	33,384	0.5	33,384
LEAD INFORMATION TECHNOLOGIST	000014	1.0	61,000	1.0	61,000
EXECUTIVE ASSISTANT II	000008	-	1,896	-	1,896
TECHNOLOGIST, IMAGING SVS	000009	0.8	35,693	0.8	35,693
<b>Subtotal</b>		<b>13.8</b>	<b>\$1,365,248</b>	<b>13.8</b>	<b>\$1,365,248</b>

# Personnel

## University of Rhode Island / URI Health Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Overtime		-	47,550	-	46,550
Temporary and Seasonal		-	409,400	-	415,700
Turnover		-	(286,079)	-	-
<b>Subtotal</b>		-	<b>\$170,871</b>	-	<b>\$462,250</b>
<b>Total Salaries</b>		<b>38.4</b>	<b>\$3,131,728</b>	<b>38.4</b>	<b>\$3,423,107</b>
<b>Benefits</b>					
Payroll Accrual			12,332		13,500
Holiday			8,850		8,850
Other			53,027		47,650
FICA			204,679		226,503
Retiree Health			95,990		121,169
Health Benefits			612,714		757,868
Retirement			424,103		501,917
<b>Subtotal</b>			<b>\$1,411,695</b>		<b>\$1,677,457</b>
<b>Total Salaries and Benefits</b>		<b>38.4</b>	<b>\$4,543,423</b>	<b>38.4</b>	<b>\$5,100,564</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$118,349</b>		<b>\$132,862</b>
<b>Statewide Benefit Assessment</b>			<b>\$100,318</b>		<b>\$111,032</b>
<b>Payroll Costs</b>		<b>38.4</b>	<b>\$4,643,741</b>	<b>38.4</b>	<b>\$5,211,596</b>
<b>Purchased Services</b>					
University and College Services			16,100		16,100
Management & Consultant Services			7,000		7,000
Buildings and Ground Maintenance			30,500		36,935
Training and Educational Services			3,300		3,300
Design and Engineering Services			50,000		50,000
Medical Services			300,000		225,000
<b>Subtotal</b>			<b>\$406,900</b>		<b>\$338,335</b>
<b>Total Personnel</b>		<b>38.4</b>	<b>\$5,050,641</b>	<b>38.4</b>	<b>\$5,549,931</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		38.4	\$5,050,641	38.4	\$5,549,931
<b>Total All Funds</b>		<b>38.4</b>	<b>\$5,050,641</b>	<b>38.4</b>	<b>\$5,549,931</b>

# Personnel

## University of Rhode Island / URI Book Store

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASST BUS MGT OFF	000001	1.0	51,574	1.0	51,574
PROPERTY CONTROL AND SUPPLY OFFICER	00017A	2.0	87,453	2.0	87,453
FISCAL CLERK	00014A	2.0	84,788	2.0	84,788
DATA ENTRY OPERATOR	00910A	1.0	40,181	1.0	40,181
BOOKSTORE CLERK	00009A	5.8	296,196	5.8	299,956
COPYING MACHINE OPERATOR	00010A	0.8	27,009	0.8	27,009
COMPOSITOR	00012A	1.0	34,944	1.0	34,944
<b>Subtotal</b>		<b>13.5</b>	<b>\$622,145</b>	<b>13.5</b>	<b>\$625,905</b>
<b>Nonclassified</b>					
VICE PRESIDENT	N/A	0.1	11,135	0.1	11,135
ADMINISTRATOR	000015	1.0	88,664	1.0	88,664
EXECUTIVE ASSISTANT II	000008	0.1	3,318	0.1	3,318
MANAGER	000007	1.0	42,764	1.0	42,764
CUSTOMER SVS REP (RAM CMPUTRS)	000008	1.0	37,959	1.0	37,959
<b>Subtotal</b>		<b>3.1</b>	<b>\$183,840</b>	<b>3.1</b>	<b>\$183,840</b>
Overtime		-	72,900	-	77,000
Temporary and Seasonal		-	352,000	-	355,000
<b>Subtotal</b>		<b>-</b>	<b>\$424,900</b>	<b>-</b>	<b>\$432,000</b>
<b>Total Salaries</b>		<b>16.7</b>	<b>\$1,230,885</b>	<b>16.7</b>	<b>\$1,241,745</b>
<b>Benefits</b>					
Payroll Accrual			4,628		4,656
Holiday			9,600		9,600
Other			13,744		9,790
FICA			61,657		72,881
Retiree Health			37,146		42,991
Health Benefits			244,485		260,848
Retirement			143,910		157,596
<b>Subtotal</b>			<b>\$515,170</b>		<b>\$558,362</b>
<b>Total Salaries and Benefits</b>		<b>16.7</b>	<b>\$1,746,055</b>	<b>16.7</b>	<b>\$1,800,107</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$104,680</b>		<b>\$107,920</b>
<b>Statewide Benefit Assessment</b>			<b>\$30,225</b>		<b>\$30,367</b>
<b>Payroll Costs</b>		<b>16.7</b>	<b>\$1,776,280</b>	<b>16.7</b>	<b>\$1,830,474</b>

# Personnel

## University of Rhode Island / URI Book Store

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	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			135,000		115,000
<b>Subtotal</b>			<b>\$135,000</b>		<b>\$115,000</b>
<b>Total Personnel</b>		<b>16.7</b>	<b>\$1,911,280</b>	<b>16.7</b>	<b>\$1,945,474</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		16.7	\$1,911,280	16.7	\$1,945,474
<b>Total All Funds</b>		<b>16.7</b>	<b>\$1,911,280</b>	<b>16.7</b>	<b>\$1,945,474</b>

# Personnel

## University of Rhode Island / URI Memorial Union

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MAINTENANCE SUPERINTENDENT	000001	1.0	57,364	1.0	57,364
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	53,405	1.0	53,405
ASST BUS MGT OFF	000001	1.0	50,609	1.0	50,609
BUILDING SUPERINTENDENT	00018A	1.0	48,712	1.0	48,712
INFORMATION SERVICES TECHNICIAN I	00016A	2.7	120,075	2.7	120,075
SR MAINTENANCE TECHNICIAN	00014G	3.0	127,581	3.0	127,581
SR JANITOR	000000	2.0	84,703	2.0	84,703
FISCAL CLERK	00014A	3.0	118,655	3.0	118,655
HOUSEKEEPER	00010A	7.8	286,758	7.8	286,758
COMPOSITOR	00012A	0.8	22,579	0.8	22,579
<b>Subtotal</b>		<b>23.3</b>	<b>\$970,441</b>	<b>23.3</b>	<b>\$970,441</b>
<b>Nonclassified</b>					
VICE PRESIDENT	N/A	-	4,772	-	4,772
DIRECTOR	000016	1.0	91,840	1.0	91,840
ASSISTANT DIRECTOR	000012	1.0	75,866	1.0	75,866
ASSISTANT DIRECTOR	000013	3.0	307,121	3.0	295,909
COORDINATOR	000011	3.0	154,864	3.0	154,864
INFORMATION TECHNOLOGIST	000010	1.0	49,500	1.0	49,500
EXECUTIVE ASSISTANT II	000008	-	1,422	-	1,422
COORDINATOR	000008	1.0	44,843	1.0	44,843
MANAGER	000008	1.0	42,058	1.0	42,058
<b>Subtotal</b>		<b>11.1</b>	<b>\$772,286</b>	<b>11.1</b>	<b>\$761,074</b>
Overtime		-	80,904	-	79,900
Temporary and Seasonal		-	200,162	-	193,662
<b>Subtotal</b>		<b>-</b>	<b>\$281,066</b>	<b>-</b>	<b>\$273,562</b>
<b>Total Salaries</b>		<b>34.3</b>	<b>\$2,023,793</b>	<b>34.3</b>	<b>\$2,005,077</b>
<b>Benefits</b>					
Payroll Accrual			7,772		7,796
Holiday			5,550		4,900
Other			40,230		33,848
FICA			140,350		139,366
Retiree Health			68,793		77,089
Health Benefits			451,889		511,668
Retirement			289,017		307,752
<b>Subtotal</b>			<b>\$1,003,601</b>		<b>\$1,082,419</b>
<b>Total Salaries and Benefits</b>		<b>34.3</b>	<b>\$3,027,394</b>	<b>34.3</b>	<b>\$3,087,496</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$88,159</b>		<b>\$89,910</b>
<b>Statewide Benefit Assessment</b>			<b>\$65,350</b>		<b>\$64,934</b>
<b>Payroll Costs</b>		<b>34.3</b>	<b>\$3,092,744</b>	<b>34.3</b>	<b>\$3,152,430</b>

# Personnel

## University of Rhode Island / URI Memorial Union

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			10,500		11,000
Other Contracts			-		2,880
Buildings and Ground Maintenance			26,030		26,030
Training and Educational Services			1,000		500
<b>Subtotal</b>			<b>\$37,530</b>		<b>\$40,410</b>
<b>Total Personnel</b>		<b>34.3</b>	<b>\$3,130,274</b>	<b>34.3</b>	<b>\$3,192,840</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		34.3	\$3,130,274	34.3	\$3,192,840
<b>Total All Funds</b>		<b>34.3</b>	<b>\$3,130,274</b>	<b>34.3</b>	<b>\$3,192,840</b>

# Personnel

## University of Rhode Island / URI W. Alton Jones

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE A	00920A	1.0	85,060	1.0	85,060
BUILDING SUPERINTENDENT	00018A	1.0	47,697	1.0	47,697
SR COOK	000001	3.0	135,218	3.0	135,218
SR JANITOR	000000	1.0	43,680	1.0	43,680
FISCAL CLERK	00014A	1.0	42,899	1.0	42,899
INFORMATION AIDE	00315A	1.0	39,258	1.0	39,258
COOK	000000	1.8	64,825	1.8	64,825
HOUSEKEEPER	00010A	3.3	110,041	3.3	110,041
COOK'S HELPER	00009A	6.4	204,073	6.4	204,073
<b>Subtotal</b>		<b>19.5</b>	<b>\$772,751</b>	<b>19.5</b>	<b>\$772,751</b>
<b>Nonclassified</b>					
ASSISTANT DIRECTOR	000013	2.0	148,193	2.0	148,193
COORDINATOR	000008	0.6	31,652	0.6	31,652
COORDINATOR	000009	2.0	105,482	2.0	105,482
MANAGER	000008	1.0	48,372	1.0	48,372
SUPERVISOR	000009	1.0	47,177	1.0	47,177
COORDINATOR	000004	1.0	46,866	1.0	46,866
<b>Subtotal</b>		<b>7.6</b>	<b>\$427,742</b>	<b>7.6</b>	<b>\$427,742</b>
Overtime		-	91,200	-	91,000
Temporary and Seasonal		-	341,574	-	395,644
<b>Subtotal</b>		<b>-</b>	<b>\$432,774</b>	<b>-</b>	<b>\$486,644</b>
<b>Total Salaries</b>		<b>27.1</b>	<b>\$1,633,267</b>	<b>27.1</b>	<b>\$1,687,137</b>
<b>Benefits</b>					
Payroll Accrual			6,164		6,384
Holiday			14,000		16,000
Other			22,232		18,412
FICA			122,513		96,916
Retiree Health			41,502		51,313
Health Benefits			277,138		344,308
Retirement			175,022		201,409
<b>Subtotal</b>			<b>\$658,571</b>		<b>\$734,742</b>
<b>Total Salaries and Benefits</b>		<b>27.1</b>	<b>\$2,291,838</b>	<b>27.1</b>	<b>\$2,421,879</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$84,726</b>		<b>\$89,533</b>
<b>Statewide Benefit Assessment</b>			<b>\$45,346</b>		<b>\$47,506</b>
<b>Payroll Costs</b>		<b>27.1</b>	<b>\$2,337,184</b>	<b>27.1</b>	<b>\$2,469,385</b>

# Personnel

## University of Rhode Island / URI W. Alton Jones

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	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			4,000		2,800
Buildings and Ground Maintenance			18,100		9,200
<b>Subtotal</b>			<b>\$22,100</b>		<b>\$12,000</b>
<b>Total Personnel</b>		<b>27.1</b>	<b>\$2,359,284</b>	<b>27.1</b>	<b>\$2,481,385</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		27.1	\$2,359,284	27.1	\$2,481,385
<b>Total All Funds</b>		<b>27.1</b>	<b>\$2,359,284</b>	<b>27.1</b>	<b>\$2,481,385</b>



# Personnel

## University of Rhode Island / URI Ryan Center and Boss Arena

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HOUSEKEEPER	00010A	2.0	71,753	2.0	71,753
<b>Subtotal</b>		<b>2.0</b>	<b>\$71,753</b>	<b>2.0</b>	<b>\$71,753</b>
<b>Nonclassified</b>					
ASSISTANT TO VICE PRESIDENT	000016	0.1	42,660	0.1	41,159
<b>Subtotal</b>		<b>0.1</b>	<b>\$42,660</b>	<b>0.1</b>	<b>\$41,159</b>
Overtime		-	5,500	-	6,500
Temporary and Seasonal		-	4,500	-	4,500
<b>Subtotal</b>		<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>\$11,000</b>
<b>Total Salaries</b>		<b>2.1</b>	<b>\$124,413</b>	<b>2.1</b>	<b>\$123,912</b>
<b>Benefits</b>					
Payroll Accrual			476		450
Holiday			500		528
Other			1,124		900
FICA			8,753		8,638
Retiree Health			4,923		5,501
Health Benefits			44,123		48,407
Retirement			19,754		21,001
<b>Subtotal</b>			<b>\$79,653</b>		<b>\$85,425</b>
<b>Total Salaries and Benefits</b>		<b>2.1</b>	<b>\$204,066</b>	<b>2.1</b>	<b>\$209,337</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$97,639</b>		<b>\$100,161</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,291</b>		<b>\$4,234</b>
<b>Payroll Costs</b>		<b>2.1</b>	<b>\$208,357</b>	<b>2.1</b>	<b>\$213,571</b>
<b>Purchased Services</b>					
University and College Services			1,556,466		1,625,000
Management & Consultant Services			205,500		235,000
Other Contracts			13,842		14,400
Buildings and Ground Maintenance			210,890		211,025
Training and Educational Services			8,839		8,900
<b>Subtotal</b>			<b>\$1,995,537</b>		<b>\$2,094,325</b>
<b>Total Personnel</b>		<b>2.1</b>	<b>\$2,203,894</b>	<b>2.1</b>	<b>\$2,307,896</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		2.1	\$2,203,894	2.1	\$2,307,896
<b>Total All Funds</b>		<b>2.1</b>	<b>\$2,203,894</b>	<b>2.1</b>	<b>\$2,307,896</b>

# Personnel

## University of Rhode Island / URI Parking Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAMPUS PATROL PERSON	00015A	2.0	88,640	2.0	88,640
INFORMATION AIDE	00315A	1.0	40,297	1.0	40,297
CLERK-DISPATCHER	00008G	1.0	34,050	1.0	34,050
<b>Subtotal</b>		<b>4.0</b>	<b>\$162,987</b>	<b>4.0</b>	<b>\$162,987</b>
Overtime		-	9,832	-	8,060
Temporary and Seasonal		-	142,748	-	167,947
<b>Subtotal</b>		<b>-</b>	<b>\$152,580</b>	<b>-</b>	<b>\$176,007</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$315,567</b>	<b>4.0</b>	<b>\$338,994</b>
<b>Benefits</b>					
Payroll Accrual			1,223		1,464
Holiday			1,500		1,500
Other			3,054		2,076
FICA			22,641		24,592
Retiree Health			13,511		16,143
Health Benefits			86,805		103,863
Retirement			52,438		60,559
<b>Subtotal</b>			<b>\$181,172</b>		<b>\$210,197</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$496,739</b>	<b>4.0</b>	<b>\$549,191</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$124,185</b>		<b>\$137,298</b>
<b>Statewide Benefit Assessment</b>			<b>\$11,032</b>		<b>\$11,979</b>
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$507,771</b>	<b>4.0</b>	<b>\$561,170</b>
<b>Purchased Services</b>					
University and College Services			2,256		2,256
Other Contracts			55,000		35,000
Buildings and Ground Maintenance			70,674		70,674
<b>Subtotal</b>			<b>\$127,930</b>		<b>\$107,930</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$635,701</b>	<b>4.0</b>	<b>\$669,100</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		4.0	\$635,701	4.0	\$669,100
<b>Total All Funds</b>		<b>4.0</b>	<b>\$635,701</b>	<b>4.0</b>	<b>\$669,100</b>

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE DIRECTOR (DEVELOPMENTAL SCREENING OFFICER)	00037A	1.0	96,594	1.0	96,594
FISCAL MANAGEMENT OFFICER	000001	1.0	58,062	1.0	58,062
SUPVSG PREAUDIT CLERK	00026A	1.0	56,262	1.0	56,262
TECHNICAL STAFF ASSISTANT	000001	1.0	52,292	1.0	52,292
ACCOUNTANT	00320A	0.8	39,793	0.8	39,793
PROPERTY CONTROL AND SUPPLY OFFICER	00020A	4.0	204,112	4.0	204,112
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00017A	2.0	93,124	2.0	93,124
PRINCIPAL CLERK-TYPIST	00017A	4.0	173,624	4.0	173,624
SCIENTIFIC RESEARCH GRANT ASSISTANT	00012A	1.0	42,976	1.0	42,976
WORD PROCESSING TYPIST	00016A	22.8	938,982	22.8	938,982
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00310A	0.6	22,873	0.6	22,873
FISCAL CLERK	00017A	6.0	239,715	6.0	239,715
SENIOR WORD PROCESSING TYPIST	00014A	6.3	237,782	6.3	237,782
COMMUNITY NUTRITION ASSISTANT	00312A	7.7	272,778	7.7	272,778
	00025G	2.8	81,202	2.8	81,202
<b>Subtotal</b>		<b>61.8</b>	<b>\$2,610,171</b>	<b>61.8</b>	<b>\$2,610,171</b>
<b>Nonclassified</b>					
VICE PRESIDENT	000022	1.0	194,786	1.0	194,786
ASSOCIATE VICE PRESIDENT	000018	1.0	160,000	1.0	160,000
SENIOR MARINE RESEARCH SCI	000018	1.3	165,087	1.3	165,087
PROFESSOR	N/A	1.8	193,955	1.8	193,955
ASSISTANT DIRECTOR	000016	1.0	100,542	1.0	100,542
EXECUTIVE SECRETARY, UNOLS	000017	1.0	100,135	1.0	100,135
ASSISTANT CONTROLLER	000016	1.0	100,000	1.0	100,000
MASTER	000020	1.0	99,384	1.0	99,384
SENIOR COASTAL RESOURCES MGR	000017	1.0	97,850	1.0	97,850
ASSISTANT DIRECTOR	000015	0.6	57,362	0.6	57,362
DIRECTOR	000014	1.0	92,132	1.0	92,132
ASSOCIATE PROFESSOR	N/A	6.0	549,824	6.0	549,824
ASSOCIATE MARINE SCIENTIST	000016	0.2	18,098	0.2	18,098
CHIEF ENGINEER, RV ENDEAVOR	000019	2.0	179,943	2.0	179,943
MANAGER	000014	1.0	88,666	1.0	88,666
ASSOCIATE MAR RES SCIENTIST	000016	5.2	460,760	5.2	460,760
ASSOCIATE COASTAL RESOURCES MGR	000016	3.0	259,806	3.0	259,806
INSTRUCTOR CLINICAL	N/A	0.5	38,930	0.5	38,930
DIRECTOR	000016	4.0	337,782	4.0	337,782
RESEARCH ASSOCIATE/DATA ANALYST IV	000013	1.0	81,746	1.0	81,746
DIRECTOR	000015	1.0	81,555	1.0	81,555
ASSOCIATE DIRECTOR	000014	1.0	80,831	1.0	80,831
COORDINATOR	000014	1.0	80,517	1.0	80,517
ASSISTANT PROFESSOR	N/A	6.5	505,968	6.5	505,968
ASSOCIATE DIRECTOR	000012	1.0	75,000	1.0	75,000
RESEARCH ASSOCIATE IV	000013	17.2	1,258,055	17.2	1,258,055
UNIVERSITY PSYCHOLOGIST	000014	1.0	72,491	1.0	72,491
MARINE RESEARCH ASSOCIATE IV	000014	10.3	740,315	10.3	740,315

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
DIRECTOR	000013	1.0	72,000	1.0	72,000
MARINE RESEARCH SPECIALIST V	000013	4.0	286,161	4.0	286,161
COORDINATOR	000012	1.0	71,370	1.0	71,370
CHIEF ACCOUNTANT	000013	2.0	142,331	2.0	142,331
PORT ENGINEER	000014	1.0	70,731	1.0	70,731
SPECIALIST II	000012	1.0	70,272	1.0	70,272
SPECIALIST	000010	0.8	53,876	0.8	53,876
ASSISTANT MAR RES SCIENTIST	000014	0.7	47,503	0.7	47,503
ASSISTANT DIRECTOR	000012	2.0	138,698	2.0	138,698
MANAGER	000013	1.0	67,699	1.0	67,699
ASSISTANT EXECUTIVE SECRETARY, UNOLS	000012	1.0	67,181	1.0	67,181
MANAGER	000012	2.0	132,882	2.0	132,882
SHIPS TECHNICIAN IV	000013	1.6	105,082	1.6	105,082
SPECIALIST	000012	1.0	63,821	1.0	63,821
RESEARCH ASSOCIATE/DATA ANALYST III	000012	2.0	123,626	2.0	123,626
MARINE RESEARCH SPECIALIST IV	000011	0.8	48,785	0.8	48,785
ASSOCIATE MAR DEV ENGINEER I	000012	1.6	95,428	1.6	95,428
MARINE RESEARCH ASSOCIATE III	000012	4.0	241,108	4.0	241,108
RESEARCH ASSOCIATE III	000011	8.5	500,006	8.5	500,006
EXECUTIVE ASSISTANT II	000008	1.0	56,221	1.0	56,221
TECHNICIAN III	000011	1.0	56,176	1.0	56,176
PROGRAMMER ANALYST	000010	1.0	54,021	1.0	54,021
COORDINATOR	000011	2.0	105,060	2.0	105,060
TECHNICAL PROGRAMMER	000012	1.0	52,530	1.0	52,530
SENIOR INFORMATION TECHNOLOGST	000012	2.0	104,341	2.0	104,341
CHIEF MATE	000005	2.0	103,000	2.0	103,000
MARINE RESEARCH ASSOCIATE II	000010	6.0	308,930	6.0	308,930
ASSISTANT MANAGER	000010	2.0	102,327	2.0	102,327
TEACHER, CHILD DEVELOPMENT CTR	000010	5.0	255,015	5.0	255,015
ACCOUNTANT	000009	3.0	152,288	3.0	152,288
COORDINATOR	000010	7.9	398,515	7.9	398,515
MARINE RESEARCH SPECIALIST III	000009	5.4	274,914	5.4	274,914
ANALYST, GRANTS & CONTRACTS	000009	3.0	151,755	3.0	151,755
LAB MANAGER	000010	1.0	50,498	1.0	50,498
FIRST ASSISTANT ENGINEER	000005	2.0	99,978	2.0	99,978
FISCAL COORDINATOR	000009	1.0	49,870	1.0	49,870
ARTIST	000010	1.0	49,393	1.0	49,393
SPECIALIST II	000009	3.0	148,115	3.0	148,115
ASSISTANT UNIV PURCHASING AGENT	000010	1.0	48,808	1.0	48,808
COORDINATOR	000009	5.0	243,368	5.0	243,368
SPECIALIST	000013	1.0	48,544	1.0	48,544
RESEARCH ASSOCIATE II	000009	13.0	616,921	13.0	616,921
LRN'G SPECIALIST	000010	2.0	92,820	2.0	92,820
ACADEMIC ADVISOR	000010	2.1	97,640	2.1	97,640
WRITER	000010	1.6	74,594	1.6	74,594
SPECIALIST	000009	2.0	92,223	2.0	92,223

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
LECTURER	N/A	3.0	135,493	3.0	135,493
SPECIALIST	000008	3.0	134,973	3.0	134,973
INFORMATION TECHNOLOGIST	000010	2.0	89,000	2.0	89,000
ASSISTANT MARINE DEV ENGINEER	000009	1.0	43,855	1.0	43,855
POST-DOCTORAL FELLOW	N/A	50.6	2,519,647	50.6	2,519,647
RESEARCH ASSOCIATE I	000007	13.9	590,912	13.9	590,912
MARINE RESEARCH SPECIALIST II	000007	6.8	288,311	6.8	288,311
CAPTAIN, SMALL BOATS	000007	1.0	41,807	1.0	41,807
COORDINATOR	000008	3.6	148,076	3.6	148,076
MARINE RESEARCH ASSOCIATE I	000008	1.0	40,669	1.0	40,669
COORDINATOR	000007	9.0	356,352	9.0	356,352
TECHNICIAN I	000007	1.0	39,043	1.0	39,043
STEWARD	000003	1.0	38,480	1.0	38,480
RESEARCH ASSISTANT IV	000007	6.0	227,955	6.0	227,955
BOSUN/RV ENDEAVOR	000006	1.0	37,876	1.0	37,876
MARINE RESEARCH SPECIALIST I	000005	3.8	141,694	3.8	141,694
MESSMAN	000001	1.0	37,254	1.0	37,254
SECOND MATE	000004	1.1	42,000	1.1	42,000
EXECUTIVE ASSISTANT I	000007	2.0	70,125	2.0	70,125
RESEARCH ASSISTANT I	000001	3.0	103,064	3.0	103,064
RESEARCH ASSISTANT III	000005	5.0	167,802	5.0	167,802
MARINE RESEARCH ASSISTANT II	000003	2.0	66,845	2.0	66,845
RESEARCH ASSOCIATE III	000005	1.0	32,995	1.0	32,995
MARINE RESEARCH ASSISTANT III	000005	1.0	32,857	1.0	32,857
A/B SEAMAN,RV ENDEAVOR	000003	1.0	32,287	1.0	32,287
A/B SEAMAN,RV ENDEAVOR	000005	2.0	63,483	2.0	63,483
ANIMAL TECHNICIAN	000003	1.0	31,029	1.0	31,029
WIPER/ORDINARY SEAMAN	000001	1.0	30,000	1.0	30,000
RESEARCH ASSISTANT II	000003	10.0	282,233	10.0	282,233
MARINE RESEARCH ASSISTANT I	000001	1.0	27,283	1.0	27,283
<b>Subtotal</b>		<b>328.1</b>	<b>\$18,451,345</b>	<b>328.1</b>	<b>\$18,451,345</b>

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Overtime		-	148,553	-	141,503
Reconcile to FTE Authorization		203.3	-	203.3	-
Temporary and Seasonal		-	12,983,301	-	12,512,027
Turnover		-	(1,807,873)	-	(1,823,075)
<b>Subtotal</b>		<b>203.3</b>	<b>\$11,323,981</b>	<b>203.3</b>	<b>\$10,830,455</b>
<b>Total Salaries</b>		<b>593.2</b>	<b>\$32,385,497</b>	<b>593.2</b>	<b>\$31,891,971</b>
<b>Benefits</b>					
Payroll Accrual			94,800		92,800
Holiday			5,045		4,855
Other			405,600		333,034
FICA			1,780,935		1,774,278
Retiree Health			86,413		96,203
Health Benefits			2,877,709		3,339,277
Retirement			1,171,761		1,183,415
<b>Subtotal</b>			<b>\$6,422,263</b>		<b>\$6,823,862</b>
<b>Total Salaries and Benefits</b>		<b>593.2</b>	<b>\$38,807,760</b>	<b>593.2</b>	<b>\$38,715,833</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$65,417</b>		<b>\$65,262</b>
<b>Statewide Benefit Assessment</b>			<b>\$598,500</b>		<b>\$598,610</b>
<b>Payroll Costs</b>		<b>593.2</b>	<b>\$39,406,260</b>	<b>593.2</b>	<b>\$39,314,443</b>
<b>Purchased Services</b>					
University and College Services			1,905,926		1,866,510
Management & Consultant Services			10,686		8,709
Legal Services			100,114		96,271
Buildings and Ground Maintenance			49,175		47,494
Training and Educational Services			1,201,289		1,142,879
Design and Engineering Services			9,209		9,086
Medical Services			33,232		32,588
<b>Subtotal</b>			<b>\$3,309,631</b>		<b>\$3,203,537</b>
<b>Total Personnel</b>		<b>593.2</b>	<b>\$42,715,891</b>	<b>593.2</b>	<b>\$42,517,980</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		593.2	\$42,715,891	593.2	\$42,517,980
<b>Total All Funds</b>		<b>593.2</b>	<b>\$42,715,891</b>	<b>593.2</b>	<b>\$42,517,980</b>

*Includes all of 593.2 FTE positions provided they are supported by third-party funds as in the FY 2013 appropriations act, shown in other funds.*

# Personnel

## University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EMERGENCY MANAGEMENT SPECIALIST	00022A	1.0	44,164	1.0	44,164
INFORMATION AIDE	00315A	1.0	43,947	1.0	43,947
SUPERVISING OFFSET PRESSPERSON	00016A	1.0	42,105	1.0	42,105
TECHNICAL STAFF ASSISTANT	00320A	1.0	41,500	1.0	41,500
CENTRAL MAIL ROOM CLERK	00011G	1.0	41,234	1.0	41,234
SENIOR CLERK-STENOGRAPHER	00010A	1.0	40,128	1.0	40,128
FISCAL CLERK	00014A	2.0	79,261	2.0	79,261
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,635	2.0	71,635
OFFSET PRESSPERSON	00012A	2.0	70,766	2.0	70,766
<b>Subtotal</b>		<b>12.0</b>	<b>\$474,740</b>	<b>12.0</b>	<b>\$474,740</b>
<b>Nonclassified</b>					
DEAN	000022	1.0	187,217	1.0	187,217
DISTINGUISHED UNIV PROFESSOR	N/A	1.0	147,025	1.0	147,025
PROFESSOR	N/A	16.2	2,095,879	16.2	2,095,879
ASSOCIATE DEAN	000018	2.0	249,115	2.0	249,115
ASSISTANT DIRECTOR	000014	1.0	102,956	1.0	102,956
DIRECTOR	000014	1.0	100,892	1.0	100,892
SENIOR COASTAL RESOURCES MGR	000017	1.0	97,377	1.0	97,377
DIRECTOR	000015	2.0	179,318	2.0	179,318
ASSOCIATE DIRECTOR	000016	1.0	87,713	1.0	87,713
ASSOCIATE COASTAL RESOURCES MGR	000016	1.0	87,458	1.0	87,458
DIRECTOR	000017	1.0	85,730	1.0	85,730
SHIPS TECHNICIAN V	000014	1.0	85,425	1.0	85,425
EDUCATOR IV	000016	2.0	168,345	2.0	168,345
INSTRUCTOR CLINICAL	N/A	0.8	66,976	0.8	66,976
ASSOCIATE PROFESSOR	N/A	6.0	502,078	6.0	502,078
EDUCATOR III	000014	1.0	83,405	1.0	83,405
ASSISTANT TO PROVOST	000013	1.0	81,000	1.0	81,000
MANAGER	000015	3.0	241,761	3.0	241,761
ASSISTANT PROFESSOR	N/A	4.6	357,358	4.6	357,358
RESEARCH ASSOCIATE IV	000013	3.3	249,088	3.3	249,088
DIRECTOR	000013	1.0	75,000	1.0	75,000
MANAGER	000012	1.0	69,115	1.0	69,115
ASSISTANT DIRECTOR	000012	2.0	134,973	2.0	134,973
NETWORK TECHNICIAN IV	000014	2.0	130,320	2.0	130,320
CHIEF ACCOUNTANT	000013	1.0	65,000	1.0	65,000
SPECIALIST II	000012	1.0	64,618	1.0	64,618
DIVING SAFETY OFFICER	000011	1.0	63,557	1.0	63,557
SPECIALIST	000012	1.0	62,832	1.0	62,832
MARINE RESEARCH SPECIALIST IV	000011	0.6	34,759	0.6	34,759
LEAD INFORMATION TECHNOLOGIST	000014	1.0	60,000	1.0	60,000
SHIPS TECHNICIAN III	000012	1.0	58,000	1.0	58,000
TECHNICAL PROGRAMMER	000012	1.0	57,590	1.0	57,590
MARINE RESEARCH SPECIALIST III	000009	1.0	56,700	1.0	56,700
RESEARCH ASSOCIATE III	000011	1.8	98,798	1.8	98,798

# Personnel

## University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
NETWORK TECHNICIAN III	000012	4.5	249,555	4.5	249,555
COORDINATOR	000011	1.0	54,426	1.0	54,426
SENIOR TECH PROGRAMMER	000014	1.0	51,352	1.0	51,352
SENIOR INFORMATION TECHNOLOGST	000012	1.0	50,898	1.0	50,898
ACADEMIC ADVISOR	000010	2.6	127,689	2.6	127,689
COORDINATOR	000010	6.0	299,578	6.0	299,578
COORDINATOR	000009	1.6	77,323	1.6	77,323
ADVISOR	000010	2.0	97,616	2.0	97,616
TEACHER, CHILD DEVELOPMENT CTR	000008	1.0	47,117	1.0	47,117
INFORMATION TECHNOLOGIST	000010	3.5	159,960	3.5	159,960
RESEARCH ASSOCIATE II	000009	1.0	45,357	1.0	45,357
ARTIST	000010	1.0	43,760	1.0	43,760
HEAD COACH	N/A	1.0	43,745	1.0	43,745
OIS CUSTOMER SERVICE REP	000008	1.0	41,850	1.0	41,850
WRITER	000010	0.9	36,868	0.9	36,868
RESEARCH ASSOCIATE I	000007	2.0	81,810	2.0	81,810
MARINE RESEARCH ASSISTANT IV	000007	1.0	40,500	1.0	40,500
TECHNICIAN I	000007	1.0	35,413	1.0	35,413
RESEARCH ASSISTANT II	000003	1.0	27,531	1.0	27,531
<b>Subtotal</b>		<b>101.3</b>	<b>\$7,899,726</b>	<b>101.3</b>	<b>\$7,899,726</b>
Cost Allocation to Federal/Private		-	(8,374,466)	-	(8,374,466)
<b>Subtotal</b>		-	<b>(\$8,374,466)</b>	-	<b>(\$8,374,466)</b>
<b>Total Salaries</b>		<b>113.3</b>	-	<b>113.3</b>	-



# Personnel

## University of Rhode Island / URI RI State Forensics

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
DIRECTOR	000016	1.0	100,036	1.0	100,036
CRIMINALIST III	000012	1.0	63,821	1.0	63,821
CRIMINALIST II	000011	5.0	284,164	6.0	316,068
CRIMINALIST I	000010	1.0	55,548	1.0	55,548
NETWORK TECHNICIAN III	000012	-	-	0.1	25,995
<b>Subtotal</b>		<b>8.0</b>	<b>\$503,569</b>	<b>9.1</b>	<b>\$561,468</b>
Temporary and Seasonal		-	72,668	-	-
Turnover		-	-	-	(14,352)
<b>Subtotal</b>		<b>-</b>	<b>\$72,668</b>	<b>-</b>	<b>(\$14,352)</b>
<b>Total Salaries</b>		<b>8.0</b>	<b>\$576,237</b>	<b>9.1</b>	<b>\$547,116</b>
<b>Benefits</b>					
Payroll Accrual			2,304		2,188
Other			19,233		16,743
FICA			43,402		43,080
Health Benefits			88,174		126,266
Retirement			48,083		50,992
<b>Subtotal</b>			<b>\$201,196</b>		<b>\$239,269</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$777,433</b>	<b>9.1</b>	<b>\$786,385</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$97,179</b>		<b>\$86,038</b>
<b>Statewide Benefit Assessment</b>			<b>\$20,034</b>		<b>\$20,882</b>
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$797,467</b>	<b>9.1</b>	<b>\$807,267</b>
<b>Purchased Services</b>					
Management & Consultant Services			8,000		8,000
<b>Subtotal</b>			<b>\$8,000</b>		<b>\$8,000</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$805,467</b>	<b>9.1</b>	<b>\$815,267</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		8.0	\$805,467	9.1	\$815,267
<b>Total All Funds</b>		<b>8.0</b>	<b>\$805,467</b>	<b>9.1</b>	<b>\$815,267</b>

<sup>6</sup> FY14 includes 1.0 new FTE position due to increased case backlogs.

# Personnel

## University of Rhode Island / URI Restricted and Private Other Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
COORDINATOR	000001	6.0	237,656	6.0	237,656
<b>Subtotal</b>		<b>6.0</b>	<b>\$237,656</b>	<b>6.0</b>	<b>\$237,656</b>
Overtime		-	1,075	-	1,075
Temporary and Seasonal		-	94,656	-	94,656
<b>Subtotal</b>		<b>-</b>	<b>\$95,731</b>	<b>-</b>	<b>\$95,731</b>
<b>Total Salaries</b>		<b>6.0</b>	<b>\$333,387</b>	<b>6.0</b>	<b>\$333,387</b>
<b>Benefits</b>					
Other			10,114		10,114
FICA			19,262		19,262
Retiree Health			1,169		1,145
Health Benefits			44,279		43,690
Retirement			23,634		23,634
<b>Subtotal</b>			<b>\$98,458</b>		<b>\$97,845</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$431,845</b>	<b>6.0</b>	<b>\$431,232</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$71,974</b>		<b>\$71,872</b>
<b>Statewide Benefit Assessment</b>			<b>\$8,912</b>		<b>\$8,912</b>
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$440,757</b>	<b>6.0</b>	<b>\$440,144</b>
<b>Purchased Services</b>					
University and College Services			13,500		13,500
Buildings and Ground Maintenance			488		488
Training and Educational Services			5,500		5,500
<b>Subtotal</b>			<b>\$19,488</b>		<b>\$19,488</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$460,245</b>	<b>6.0</b>	<b>\$459,632</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		6.0	\$460,245	6.0	\$459,632
<b>Total All Funds</b>		<b>6.0</b>	<b>\$460,245</b>	<b>6.0</b>	<b>\$459,632</b>

# The Program

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## Public Higher Education Rhode Island College

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### **Program Mission**

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

### **Program Description**

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

### **Statutory History**

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

# The Budget

## Public Higher Education Rhode Island College

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
RIC Education and General	126,449,662	138,898,893	134,178,629	131,542,133	135,157,435
RIC Book Store	2,838,289	2,835,006	2,946,890	2,946,892	2,855,078
RIC Residence Halls	4,422,207	6,768,846	6,579,985	6,575,542	6,755,862
RIC Donovan Dining Center	7,424,520	6,596,421	6,976,308	6,974,725	7,292,839
RIC Student Union	1,480,485	1,818,164	1,930,637	1,930,139	1,973,076
RIC Sponsored Research-Federal	1,531,985	1,351,723	2,250,842	2,867,154	2,900,000
RIC Sponsored Research-State	9,571,069	9,325,224	9,077,458	8,751,082	9,000,000
<b>Total Expenditures</b>	<b>\$153,718,217</b>	<b>\$167,594,277</b>	<b>\$163,940,749</b>	<b>\$161,587,667</b>	<b>\$165,934,290</b>
<b>Expenditures By Object</b>					
Personnel	92,054,871	94,039,234	99,212,367	96,134,196	97,215,123
Operating Supplies and Expenses	24,498,925	23,696,053	25,622,848	24,328,111	24,597,438
Assistance and Grants	26,597,245	26,814,944	26,441,105	26,154,572	26,339,572
<b>Subtotal: Operating Expenditures</b>	<b>143,151,041</b>	<b>144,550,231</b>	<b>151,276,320</b>	<b>146,616,879</b>	<b>148,152,133</b>
Capital Purchases and Equipment	4,673,500	8,623,855	4,644,799	6,828,921	8,913,729
Debt Service (Fixed Charges)	5,109,250	10,076,622	8,019,630	8,141,867	8,868,428
Operating Transfers	784,426	4,343,569	-	-	-
<b>Total Expenditures</b>	<b>\$153,718,217</b>	<b>\$167,594,277</b>	<b>\$163,940,749</b>	<b>\$161,587,667</b>	<b>\$165,934,290</b>
<b>Expenditures By Funds</b>					
General Revenue	41,119,888	38,780,926	41,659,004	41,653,692	42,770,874
Federal Funds	2,858,429	7,029,103	-	-	-
Operating Transfers from Other Funds	920,448	8,389,468	5,705,317	7,278,439	9,481,267
Other Funds	108,819,452	113,394,780	116,576,428	112,655,536	113,682,149
<b>Total Expenditures</b>	<b>\$153,718,217</b>	<b>\$167,594,277</b>	<b>\$163,940,749</b>	<b>\$161,587,667</b>	<b>\$165,934,290</b>

# Personnel

## Public Higher Education Rhode Island College

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		272.8	\$11,238,491	272.8	\$11,233,189
Unclassified		6.8	\$312,532	6.8	\$312,532
Nonclassified		626.2	\$41,900,601	630.2	\$42,125,475
<b>Subtotal</b>		<b>905.8</b>	<b>\$53,451,624</b>	<b>909.8</b>	<b>\$53,671,196</b>
Overtime		-	1,178,905	-	1,168,705
Reconcile to FTE Authorization		13.8	-	13.8	-
Temporary and Seasonal		-	14,100,828	-	14,183,378
Turnover		-	(1,848,308)	-	(2,181,150)
<b>Subtotal</b>		<b>13.8</b>	<b>\$13,431,425</b>	<b>13.8</b>	<b>\$13,170,933</b>
<b>Total Salaries</b>		<b>919.6</b>	<b>\$66,883,049</b>	<b>923.6</b>	<b>\$66,842,129</b>
<b>Benefits</b>					
Payroll Accrual			317,373		318,495
Holiday			113,288		113,288
Other			1,228,746		1,221,964
FICA			4,492,714		4,501,811
Retiree Health			985,843		1,078,371
Health Benefits			11,377,443		12,053,040
Retirement			6,386,032		6,618,384
<b>Subtotal</b>			<b>\$24,901,439</b>		<b>\$25,905,353</b>
<b>Total Salaries and Benefits</b>		<b>919.6</b>	<b>\$91,784,488</b>	<b>923.6</b>	<b>\$92,747,482</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$99,809</b>		<b>\$100,420</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,856,812</b>		<b>\$1,857,745</b>
<b>Payroll Costs</b>		<b>919.6</b>	<b>\$93,641,300</b>	<b>923.6</b>	<b>\$94,605,227</b>
<b>Purchased Services</b>					
University and College Services			954,087		1,081,087
Management & Consultant Services			101,827		101,827
Legal Services			40,000		40,000
Other Contracts			42,073		42,073
Buildings and Ground Maintenance			464,409		464,409
Training and Educational Services			747,000		737,000
Design and Engineering Services			100,000		100,000
Medical Services			43,500		43,500
<b>Subtotal</b>			<b>\$2,492,896</b>		<b>\$2,609,896</b>
<b>Total Personnel</b>		<b>919.6</b>	<b>\$96,134,196</b>	<b>923.6</b>	<b>\$97,215,123</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		268.0	\$28,520,065	266.6	\$28,816,214
Other Funds		651.6	\$67,614,131	657.0	\$68,398,909
<b>Total All Funds</b>		<b>919.6</b>	<b>\$96,134,196</b>	<b>923.6</b>	<b>\$97,215,123</b>

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00032A	1.0	81,406	1.0	81,406
REGISTERED NURSE A	00920A	3.0	238,433	3.0	238,433
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00028A	1.0	67,730	1.0	67,730
CHIEF POWER PLANT OPERATOR	00025A	1.0	63,259	1.0	63,259
SUPVSG PREAUDIT CLERK	000001	1.0	53,825	1.0	53,825
ELIGIBILITY TECHNICIAN	00021A	1.0	53,246	1.0	53,567
SYSTEMS SUPPORT TECHNICIAN II	00021A	1.0	52,294	1.0	52,294
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00016A	5.0	258,205	5.0	254,431
POWER PLANT OPERATOR	000001	4.0	199,873	4.0	199,873
ELECTRICIAN SUPERVISOR	00020G	1.0	49,002	1.0	49,002
PERSONNEL AIDE	000001	5.0	243,896	5.0	243,896
ACCOUNTANT	00020A	1.0	48,236	1.0	48,236
CLERK SECRETARY	00016A	9.0	423,518	9.0	422,831
BLDG MAINT SUPERVISOR	00018G	1.0	47,027	1.0	47,027
CAMPUS POLICE LIEUTENANT	00519A	4.0	184,416	4.0	184,416
SR FIREPERSON (H.P.)	000001	1.0	45,932	1.0	45,932
PRIN JANITOR	000001	2.0	91,734	2.0	91,734
WAREHOUSE SUPERVISOR	00915A	1.0	45,519	1.0	45,519
SENIOR TELEPHONE OPERATOR	00B13A	2.0	90,328	2.0	90,328
PLUMBER	00016G	1.0	44,481	1.0	44,481
GROUNDS SUPERINTENDENT	000001	3.0	132,311	3.0	133,638
HEAVY MOTOR EQUIPMENT OPERATOR	00014G	1.0	44,054	1.0	44,054
PAINTER	00014G	1.0	44,054	1.0	44,054
FISCAL CLERK	00014A	1.0	43,811	1.0	43,811
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00017A	6.0	261,331	6.0	260,265
INFORMATION SERVICES TECHNICIAN II	00020A	3.0	127,982	3.0	127,982
INFORMATION AIDE	00315A	5.0	212,737	5.0	212,737
INFORMATION SERVICES TECHNICIAN I	00016A	14.0	592,804	14.0	587,946
MECHANICAL PARTS STOREKEEPER	00013A	1.0	41,949	1.0	41,949
DOCUMENT AND IMAGING CENTER TECHNICIAN	00013A	2.0	83,897	2.0	83,897
LIBRARY TECHNICIAN	00012A	1.0	41,933	1.0	41,933
SR JANITOR	000000	2.0	83,696	2.0	83,696
PHYSICIAN I (PATHOLOGY)	00038A	1.0	41,234	1.0	41,234
SR MAINTENANCE TECHNICIAN	00014G	4.0	163,367	4.0	163,367
ELECTRICIAN	00016G	2.0	81,391	2.0	81,391
CARPENTER	00014G	1.0	40,383	1.0	40,383
CENTRAL MAIL ROOM CLERK	00011G	2.0	80,749	2.0	80,749
CAMPUS POLICE OFFICER	00017A	14.0	565,184	14.0	567,149
ENROLLMENT SERVICES REPRESENTATIVE	00015A	1.0	39,258	1.0	39,258
SEMI-SKILLED LABORER	00010G	2.0	77,213	2.0	77,213
SENIOR WORD PROCESSING TYPIST	00312A	32.7	1,259,673	32.7	1,259,673
GARDENER	00010G	4.0	150,231	4.0	150,231
HOUSEKEEPER	00010A	48.0	1,779,585	48.0	1,787,277
SUPERVISING WORD PROCESSING TYPIST	00013A	1.0	36,376	1.0	36,376
SUPERVISOR CENTRAL MAIL SERVICES	00016A	1.0	35,878	1.0	35,878

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Subtotal</b>		<b>199.7</b>	<b>\$8,443,441</b>	<b>199.7</b>	<b>\$8,444,361</b>
<b>Nonclassified</b>					
PRESIDENT	N/A	1.0	206,203	1.0	206,203
VICE PRESIDENT	N/A	4.0	602,020	4.0	602,020
ASSISTANT VICE PRESIDENT	000018	3.0	405,602	3.0	405,602
DEAN	000020	5.0	609,268	5.0	609,268
ASSISTANT VICE PRESIDENT	000016	1.0	117,106	1.0	117,106
DEAN	000018	1.0	105,379	1.0	105,379
LEGAL COUNSEL	000000	0.6	62,604	0.6	62,604
PRINCIPAL HBS	000017	1.0	103,000	1.0	103,000
ASSISTANT CONTROLLER	000016	2.0	205,456	2.0	205,456
DIRECTOR	000017	8.0	814,891	8.0	814,891
ASSOCIATE DEAN	000018	2.0	195,453	2.0	195,453
DIRECTOR	000016	8.0	779,172	8.0	779,172
ASSISTANT DIRECTOR	000014	2.0	186,651	2.0	186,651
ASSISTANT PRINCIPAL, HBS	000013	1.0	92,667	1.0	92,667
DIRECTOR	000015	4.0	366,186	4.0	366,186
ASSOCIATE DIRECTOR	000014	4.0	349,238	4.0	349,238
ACCOUNTANT II	000013	1.0	86,542	1.0	86,542
LEAD PROGRAMMER ANALYST	000012	1.0	86,083	1.0	86,083
LEAD PROGRAMMER ANALYST	000014	3.0	254,537	3.0	254,537
LEAD DATABASE SUPPORT TECH	000014	1.0	84,835	1.0	84,835
SENIOR PROGR ANALYST	000012	3.0	253,902	3.0	253,902
ASSISTANT DEAN	000017	1.0	82,400	1.0	82,400
MANAGER	000014	1.0	82,381	1.0	82,381
MANAGER	000015	2.0	162,833	2.0	162,833
DIRECTOR	000013	1.0	77,250	1.0	77,250
PROFESSOR	N/A	116.5	8,949,206	116.5	8,928,970
PROJECT MANAGER	000014	1.0	74,160	1.0	74,160
BURSAR	000013	1.0	73,109	1.0	73,109
NETWORK AND SYSTEMS ENGINEER	000014	1.0	72,981	1.0	72,981
ASSISTANT DIRECTOR	000010	1.0	72,502	1.0	72,502
EXECUTIVE DIRECTOR	000014	1.0	72,100	1.0	72,100
ASSISTANT TO THE DIRECTOR	000013	1.0	71,222	1.0	71,222
LEAD INFORMATION TECHNOLOGIST	000014	1.0	71,170	1.0	71,170
SENIOR TECH PROGRAMMER	000014	2.0	137,855	2.0	137,855
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	68,063	1.0	68,063
ACCESS SERVICES MANAGER	000010	1.0	67,850	1.0	67,850
MANAGER	000012	2.0	135,162	2.0	135,162
EXECUTIVE ASSISTANT I	000007	1.0	66,634	1.0	66,634
ACCOUNTANT I	000012	2.0	133,018	2.0	133,018
ASSOCIATE DIRECTOR	000013	4.0	265,907	4.0	265,907
ASSOCIATE PROFESSOR	N/A	122.0	7,917,257	122.0	7,914,916
TELECOMMUNICATIONS TECHNICIAN II	000010	2.0	125,193	2.0	125,193
ASSISTANT DIRECTOR	000012	7.0	438,091	7.0	434,207
DIRECTOR	000012	3.0	186,629	3.0	186,629

# Personnel

## Rhode Island College / RIC Education and General

	Grade		FY 2013		FY 2014	
			FTE	Cost	FTE	Cost
DIRECTOR	000014	<sup>8</sup>	1.0	61,719	2.0	111,719
LAB COORDINATOR	000009		1.0	61,595	1.0	61,595
PSYCHOLOGIST	000014		2.0	118,900	2.0	118,900
INSTRUCTOR	N/A		3.0	177,704	3.0	177,704
ASSISTANT PROFESSOR	N/A	<sup>7</sup>	118.0	6,943,863	120.0	7,097,506
MARINE RESEARCH SPECIALIST II	000007		1.0	58,721	1.0	58,721
SENIOR PROGR CONSULTANT	000012		1.0	58,633	1.0	58,633
LIBRARY PURCHASING MANAGER	000009		1.0	57,936	1.0	57,936
SUPERVISOR I	000009		1.0	57,160	1.0	57,160
MULTICULTURAL MEDIA SPECIALIST	000009		1.0	56,309	1.0	56,309
DIRECTOR	000010		2.0	112,423	2.0	112,423
SENIOR INFORMATION TECHNOLOGIST	000012		1.0	55,733	1.0	55,733
DIRECTOR	000011		1.0	55,676	1.0	55,676
LABORATORY COORDINATOR	000010		1.0	55,648	1.0	55,648
SENIOR RECORDER/ADVISOR	000012		2.0	111,157	2.0	111,157
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006		4.0	221,480	4.0	221,480
COSTUME DESIGNER/SUPERVISOR	000011		1.0	55,325	1.0	55,325
BASKETBALL COACH	000012		2.0	110,180	2.0	110,180
MANAGER	000010		2.0	109,180	2.0	109,180
PAYROLL MANAGER	000009		1.0	54,480	1.0	54,480
TECHNICAL PROGRAMMER	000012		1.0	54,075	1.0	54,075
ASSISTANT DIRECTOR	000009		3.0	161,466	3.0	161,466
SPECIAL ASSISTANT TO THE PRESIDENT	000010		1.0	53,788	1.0	53,788
ASSISTANT ATHLETIC DIRECTOR	000008		1.0	53,208	1.0	53,208
MANAGER	000011		1.0	52,944	1.0	52,944
ACCOUNTANT	000009		1.0	52,937	1.0	52,937
WRITER/EDITOR	000010		2.0	105,821	2.0	105,821
HEAD ATHLETIC TRAINER	000010		1.0	52,559	1.0	52,559
COORDINATOR - PROJECT EXPLORATIONS	000012		0.9	47,242	0.9	47,242
BUDGET SPC II, FIN'L ANALYSIS	000012		1.0	52,382	1.0	52,382
COORDINATOR	000010		3.0	153,985	3.0	153,985
LIBRARY SUPERVISOR	000009		4.0	202,280	4.0	202,280
COORDINATOR	000009		5.0	252,681	5.0	252,681
ASSISTANT ATHLETIC DIRECTOR	000012		3.0	151,595	3.0	151,595
ASSISTANT MANAGER	000010		1.0	50,157	1.0	50,157
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009		1.0	50,157	1.0	50,157
ADMINISTRATIVE ASSISTANT TO THE PRESIDENT	000008		1.0	49,440	1.0	49,440
GRANT AND CONTRACT SPECIALIST	000010		1.0	48,410	1.0	48,410
INFORMATION TECHNOLOGIST	000010		3.0	143,994	3.0	143,994
TECHNICIAN II	000007		2.0	95,239	2.0	95,239
LIBRARY ASSISTANT	000007		2.0	95,129	2.0	95,129
HRIS COORDINATOR	000007		1.0	47,510	1.0	47,510
GRAPHIC COMMUNICATIONS SPECIALIST	000010		3.0	140,386	3.0	140,386
PURCHASING COORDINATOR	000009		1.0	46,680	1.0	46,680
DATA MANAGEMENT COORDINATOR	000009		2.0	92,959	2.0	92,959
ADMISSIONS OFFICER	000010		4.0	182,829	4.0	182,829



# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
FINANCIAL AID OFFICER	000010	1.0	45,064	1.0	45,064
SIGN COORDINATOR	000007	1.0	45,059	1.0	45,059
ACCOUNTS PAYABLE MANAGER	000009	1.0	44,875	1.0	44,875
ADMINISTRATIVE SECRETARY	000006	1.8	79,850	1.8	79,850
ASSISTANT BURSAR	000009	1.0	43,260	1.0	43,260
COORDINATOR	000008	2.7	115,758	2.7	115,758
DIRECTOR WRITING CENTER	000009	0.8	32,960	0.8	32,960
TECHNICIAN III	000008	1.0	41,081	1.0	41,081
TECHNICAL DIRECTOR	000009	2.0	78,470	2.0	78,470
MANAGER	000007	1.0	38,732	1.0	38,732
ASSISTANT ATHLETIC TRAINER	000008	1.0	38,310	1.0	38,310
BOX OFFICE MANAGER	000006	1.0	38,192	1.0	38,192
STAFF ASSISTANT II	000006	2.0	71,942	2.0	71,942
COSTUME ASSISTANT	000007	1.0	32,360	1.0	32,360
ASSISTANT TEACHER	000006	5.0	137,505	5.0	137,505
ASSISTANT COORDINATOR - EXPLORATIONS	000005	0.5	18,718	0.5	18,718
<b>Subtotal</b>		<b>552.8</b>	<b>\$37,355,579</b>	<b>555.8</b>	<b>\$37,532,761</b>
Overtime		-	853,000	-	853,000
Temporary and Seasonal		-	11,143,448	-	11,182,986
Turnover		-	(1,848,308)	-	(2,181,150)
<b>Subtotal</b>		<b>-</b>	<b>\$10,148,140</b>	<b>-</b>	<b>\$9,854,836</b>
<b>Total Salaries</b>		<b>752.5</b>	<b>\$55,947,160</b>	<b>755.5</b>	<b>\$55,831,958</b>
<b>Benefits</b>					
Payroll Accrual			269,279		270,212
Holiday			76,047		76,047
Other			1,134,828		1,127,794
FICA			3,869,804		3,875,776
Retiree Health			672,610		728,845
Health Benefits			9,668,180		10,226,017
Retirement			5,124,055		5,267,889
<b>Subtotal</b>			<b>\$20,814,803</b>		<b>\$21,572,580</b>
<b>Total Salaries and Benefits</b>		<b>752.5</b>	<b>\$76,761,963</b>	<b>755.5</b>	<b>\$77,404,538</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$102,009</b>		<b>\$102,455</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,569,858</b>		<b>\$1,569,235</b>
<b>Payroll Costs</b>		<b>752.5</b>	<b>\$78,331,821</b>	<b>755.5</b>	<b>\$78,973,773</b>

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			492,487		492,487
Management & Consultant Services			101,827		101,827
Legal Services			40,000		40,000
Other Contracts			24,073		24,073
Buildings and Ground Maintenance			381,700		381,700
Training and Educational Services			359,000		359,000
Design and Engineering Services			100,000		100,000
Medical Services			43,500		43,500
<b>Subtotal</b>			<b>\$1,542,587</b>		<b>\$1,542,587</b>
<b>Total Personnel</b>		<b>752.5</b>	<b>\$79,874,408</b>	<b>755.5</b>	<b>\$80,516,360</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		268.0	\$28,520,065	266.6	\$28,816,214
Other Funds		484.5	\$51,354,343	488.9	\$51,700,146
<b>Total All Funds</b>		<b>752.5</b>	<b>\$79,874,408</b>	<b>755.5</b>	<b>\$80,516,360</b>

7 Includes 2.0 new FTE positions.

8 Includes 1.0 New FTE position.

# Personnel

## Rhode Island College / RIC Book Store

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR TELLER	00018A	1.0	49,482	1.0	49,482
BOOKSTORE CLERK	00009A	1.0	35,838	1.0	35,838
<b>Subtotal</b>		<b>2.0</b>	<b>\$85,320</b>	<b>2.0</b>	<b>\$85,320</b>
<b>Nonclassified</b>					
BOOKSTORE MANAGER	000009	1.0	67,897	1.0	67,897
ASSISTANT BOOKSTORE MANAGER	000009	1.0	40,314	1.0	40,314
TEXTBOOK COORDINATOR	000006	1.0	33,159	1.0	33,159
<b>Subtotal</b>		<b>3.0</b>	<b>\$141,370</b>	<b>3.0</b>	<b>\$141,370</b>
Overtime		-	19,205	-	19,205
Temporary and Seasonal		-	141,972	-	146,972
<b>Subtotal</b>		<b>-</b>	<b>\$161,177</b>	<b>-</b>	<b>\$166,177</b>
<b>Total Salaries</b>		<b>5.0</b>	<b>\$387,867</b>	<b>5.0</b>	<b>\$392,867</b>
<b>Benefits</b>					
Payroll Accrual			1,488		1,488
Holiday			2,000		2,000
Other			3,355		3,383
FICA			22,119		22,975
Retiree Health			8,618		9,594
Health Benefits			47,529		50,984
Retirement			36,960		39,310
<b>Subtotal</b>			<b>\$122,069</b>		<b>\$129,734</b>
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$509,936</b>	<b>5.0</b>	<b>\$522,601</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$101,987</b>		<b>\$104,520</b>
<b>Statewide Benefit Assessment</b>			<b>\$8,501</b>		<b>\$8,501</b>
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$518,437</b>	<b>5.0</b>	<b>\$531,102</b>
<b>Purchased Services</b>					
Other Contracts			10,000		10,000
Training and Educational Services			8,000		8,000
<b>Subtotal</b>			<b>\$18,000</b>		<b>\$18,000</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$536,437</b>	<b>5.0</b>	<b>\$549,102</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		5.0	\$536,437	5.0	\$549,102
<b>Total All Funds</b>		<b>5.0</b>	<b>\$536,437</b>	<b>5.0</b>	<b>\$549,102</b>

# Personnel

## Rhode Island College / RIC Residence Halls

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SR MAINTENANCE TECHNICIAN	00014G	1.0	44,848	1.0	44,848
INFORMATION AIDE	00315A	1.0	44,625	1.0	44,625
HOUSEKEEPER	00010A	16.0	596,646	16.0	588,618
<b>Subtotal</b>		<b>18.0</b>	<b>\$686,119</b>	<b>18.0</b>	<b>\$678,091</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	64,603	1.0	64,603
ASSISTANT DIRECTOR	000010	1.0	49,042	1.0	49,042
AREA COORDINATOR	000006	1.0	32,308	1.0	35,000
RESIDENCE HALL DIRECTOR	000004	5.0	144,215	5.0	144,215
<b>Subtotal</b>		<b>8.0</b>	<b>\$290,168</b>	<b>8.0</b>	<b>\$292,860</b>
Overtime		-	126,200	-	115,000
Temporary and Seasonal		-	347,881	-	325,000
<b>Subtotal</b>		<b>-</b>	<b>\$474,081</b>	<b>-</b>	<b>\$440,000</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$1,450,368</b>	<b>26.0</b>	<b>\$1,410,951</b>
<b>Benefits</b>					
Payroll Accrual			6,645		6,547
Holiday			5,150		5,150
Other			9,546		9,501
FICA			80,971		80,486
Retiree Health			44,906		49,380
Health Benefits			255,624		273,764
Retirement			171,307		181,860
<b>Subtotal</b>			<b>\$574,149</b>		<b>\$606,688</b>
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$2,024,517</b>	<b>26.0</b>	<b>\$2,017,639</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$77,866</b>		<b>\$77,602</b>
<b>Statewide Benefit Assessment</b>			<b>\$36,611</b>		<b>\$36,411</b>
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$2,061,128</b>	<b>26.0</b>	<b>\$2,054,050</b>
<b>Purchased Services</b>					
University and College Services			37,000		214,000
Buildings and Ground Maintenance			47,709		47,709
<b>Subtotal</b>			<b>\$84,709</b>		<b>\$261,709</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,145,837</b>	<b>26.0</b>	<b>\$2,315,759</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		26.0	\$2,145,837	26.0	\$2,315,759
<b>Total All Funds</b>		<b>26.0</b>	<b>\$2,145,837</b>	<b>26.0</b>	<b>\$2,315,759</b>

# Personnel

## Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FOOD SERVICE ADMINISTRATOR	000001	1.0	50,855	1.0	50,855
PRINCIPAL COOK	00018A	1.0	47,088	1.0	47,088
STOREKEEPER	00015A	1.0	44,867	1.0	44,867
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00017A	1.0	44,804	1.0	44,804
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,933	1.0	41,933
SR JANITOR	000000	1.0	41,059	1.0	41,059
SR COOK	000001	3.5	133,605	3.5	133,605
COOK	000000	7.6	256,514	7.6	256,010
HOUSEKEEPER (DONOVAN DINING CENTER)	00010A	3.0	93,292	3.0	93,292
COOK'S HELPER	00009A	24.0	741,132	24.0	743,442
<b>Subtotal</b>		<b>44.1</b>	<b>\$1,495,149</b>	<b>44.1</b>	<b>\$1,496,955</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	86,877	1.0	86,877
ASSOCIATE DIRECTOR	000012	1.0	74,915	1.0	74,915
ASSISTANT DIRECTOR	000011	2.0	118,926	2.0	118,926
<b>Subtotal</b>		<b>4.0</b>	<b>\$280,718</b>	<b>4.0</b>	<b>\$280,718</b>
Overtime		-	170,000	-	170,000
Temporary and Seasonal		-	358,367	-	351,367
<b>Subtotal</b>		<b>-</b>	<b>\$528,367</b>	<b>-</b>	<b>\$521,367</b>
<b>Total Salaries</b>		<b>48.1</b>	<b>\$2,304,234</b>	<b>48.1</b>	<b>\$2,299,040</b>
<b>Benefits</b>					
Payroll Accrual			11,856		11,867
Holiday			30,091		30,091
Other			9,651		9,539
FICA			154,374		154,206
Retiree Health			82,989		93,812
Health Benefits			452,840		479,872
Retirement			293,589		316,982
<b>Subtotal</b>			<b>\$1,035,390</b>		<b>\$1,096,369</b>
<b>Total Salaries and Benefits</b>		<b>48.1</b>	<b>\$3,339,624</b>	<b>48.1</b>	<b>\$3,395,409</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$69,431</b>		<b>\$70,591</b>
<b>Statewide Benefit Assessment</b>			<b>\$66,595</b>		<b>\$66,663</b>
<b>Payroll Costs</b>		<b>48.1</b>	<b>\$3,406,219</b>	<b>48.1</b>	<b>\$3,462,072</b>

# Personnel

## Rhode Island College / RIC Donovan Dining Center

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	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			62,600		12,600
Other Contracts			8,000		8,000
Buildings and Ground Maintenance			30,000		30,000
<b>Subtotal</b>			<b>\$100,600</b>		<b>\$50,600</b>
<b>Total Personnel</b>		<b>48.1</b>	<b>\$3,506,819</b>	<b>48.1</b>	<b>\$3,512,672</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		48.1	\$3,506,819	48.1	\$3,512,672
<b>Total All Funds</b>		<b>48.1</b>	<b>\$3,506,819</b>	<b>48.1</b>	<b>\$3,512,672</b>

# Personnel

## Rhode Island College / RIC Student Union

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HOUSEKEEPER	00010A	1.0	39,292	1.0	39,292
WORD PROCESSING TYPIST	00310A	1.0	39,792	1.0	39,792
<b>Subtotal</b>		<b>2.0</b>	<b>\$79,084</b>	<b>2.0</b>	<b>\$79,084</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	76,629	1.0	76,629
COMPUTER MANAGER	000011	1.0	67,705	1.0	67,705
ASSISTANT DIRECTOR	000011	2.0	131,948	2.0	131,948
PROGRAM COORDINATOR	000009 <sup>9</sup>	-	-	1.0	45,000
<b>Subtotal</b>		<b>4.0</b>	<b>\$276,282</b>	<b>5.0</b>	<b>\$321,282</b>
Overtime		-	8,500	-	8,500
Temporary and Seasonal		-	275,000	-	275,000
<b>Subtotal</b>		-	<b>\$283,500</b>	-	<b>\$283,500</b>
<b>Total Salaries</b>		<b>6.0</b>	<b>\$638,866</b>	<b>7.0</b>	<b>\$683,866</b>
<b>Benefits</b>					
Payroll Accrual			2,183		2,453
Other			9,330		10,412
FICA			33,650		37,092
Retiree Health			5,391		6,002
Health Benefits			77,579		103,843
Retirement			42,295		47,815
<b>Subtotal</b>			<b>\$170,428</b>		<b>\$207,617</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$809,294</b>	<b>7.0</b>	<b>\$891,483</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$134,882</b>		<b>\$127,355</b>
<b>Statewide Benefit Assessment</b>			<b>\$13,307</b>		<b>\$14,995</b>
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$822,601</b>	<b>7.0</b>	<b>\$906,478</b>
<b>Purchased Services</b>					
University and College Services			32,000		32,000
Buildings and Ground Maintenance			5,000		5,000
Training and Educational Services			60,000		50,000
<b>Subtotal</b>			<b>\$97,000</b>		<b>\$87,000</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$919,601</b>	<b>7.0</b>	<b>\$993,478</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		6.0	\$919,601	7.0	\$993,478
<b>Total All Funds</b>		<b>6.0</b>	<b>\$919,601</b>	<b>7.0</b>	<b>\$993,478</b>

<sup>9</sup> Includes 1.0 new FTE position.

# Personnel

## Rhode Island College / RIC Sponsored Research-Federal

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR ACCOUNTANT	000001	1.0	60,078	1.0	60,078
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	52,202	1.0	52,202
INFORMATION AIDE	00315A	1.0	43,932	1.0	43,932
<b>Subtotal</b>		<b>3.0</b>	<b>\$156,212</b>	<b>3.0</b>	<b>\$156,212</b>
<b>Nonclassified</b>					
ADMINISTRATION, FEDERAL BUDGET	00001A <sup>10</sup>	1.0	103,361	1.0	103,361
DIRECTOR	000014	1.0	91,477	1.0	91,477
DIRECTOR	000012	1.0	75,705	1.0	75,705
ASSOCIATE DIRECTOR	000000	1.0	75,100	1.0	75,100
FACULTY		1.0	68,959	1.0	68,959
PROJECT MANAGER	000010	2.0	130,265	2.0	130,265
COORDINATOR	000010	1.0	63,654	1.0	63,654
ADULT SERVICES COORDINATOR	000000	1.0	55,697	1.0	55,697
POSITIVE ED PARTNERSHIPS MENTOR	000000	1.0	50,923	1.0	50,923
DUAL SENSORY RESOURCE SPECIALIST		0.8	40,718	0.8	40,718
COUNSELOR	000009	1.0	49,965	1.0	49,965
DUAL SENSORY RESOURCE PARENT	000000	1.0	48,675	1.0	48,675
ASSISTANT DIRECTOR	000010	1.0	47,741	1.0	47,741
FINANCIAL AID OFFICER	000010	1.0	46,203	1.0	46,203
DATA MANAGEMENT COORDINATOR	000009	1.0	43,162	1.0	43,162
FINANCIAL SERVICES COORDINATOR	000009	1.0	42,436	1.0	42,436
FAMILY SUPPORT COORDINATOR	000000	3.0	126,459	3.0	126,459
DATA MANAGEMENT SPECIALIST	000006	1.0	35,444	1.0	35,444
EDUCATIONAL SUPPORT FACILITATOR	000007	1.0	33,876	1.0	33,876
<b>Subtotal</b>		<b>21.8</b>	<b>\$1,229,820</b>	<b>21.8</b>	<b>\$1,229,820</b>
Overtime		-	2,000	-	3,000
Reconcile to FTE Authorization		3.1	-	3.1	-
Temporary and Seasonal		-	284,160	-	287,000
<b>Subtotal</b>		<b>3.1</b>	<b>\$286,160</b>	<b>3.1</b>	<b>\$290,000</b>
<b>Total Salaries</b>		<b>27.9</b>	<b>\$1,672,192</b>	<b>27.9</b>	<b>\$1,676,032</b>
<b>Benefits</b>					
Payroll Accrual			8,328		8,334
Other			34,633		34,224
FICA			106,414		106,414
Retiree Health			24,969		27,797
Health Benefits			317,491		320,589
Retirement			172,715		179,521
<b>Subtotal</b>			<b>\$664,550</b>		<b>\$676,879</b>



# Personnel

## Rhode Island College / RIC Sponsored Research-Federal

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		27.9	\$2,336,742	27.9	\$2,352,911
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			\$83,754		\$84,334
<b>Statewide Benefit Assessment</b>			\$51,976		\$51,976
<b>Payroll Costs</b>		27.9	\$2,388,718	27.9	\$2,404,887
<b>Purchased Services</b>					
University and College Services			5,000		5,000
Training and Educational Services			20,000		20,000
<b>Subtotal</b>			\$25,000		\$25,000
<b>Total Personnel</b>		27.9	\$2,413,718	27.9	\$2,429,887
<b>Distribution By Source Of Funds</b>					
Other Funds		27.9	\$2,413,718	27.9	\$2,429,887
<b>Total All Funds</b>		27.9	\$2,413,718	27.9	\$2,429,887

*10 Includes in part 27.9 of 82.0 FTE positions provided they are supported by third-party funds as in the FY 2013 appropriations act, shown in other funds.*

# Personnel

## Rhode Island College / RIC Sponsored Research-State

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL TRAINING SPECIALIST	00A30A	3.0	245,094	3.0	245,094
CLERK SECRETARY	00016A	1.0	48,072	1.0	48,072
<b>Subtotal</b>		<b>4.0</b>	<b>\$293,166</b>	<b>4.0</b>	<b>\$293,166</b>
<b>Unclassified</b>					
CASE MANAGEMENT COORDINATOR	00819A	5.8	267,880	5.8	267,880
ADMINISTRATIVE ASSISTANT	05316A	1.0	44,652	1.0	44,652
<b>Subtotal</b>		<b>6.8</b>	<b>\$312,532</b>	<b>6.8</b>	<b>\$312,532</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	99,601	1.0	99,601
MASTER TEACHER	000000	2.0	171,488	2.0	171,488
VISION TEACHER		9.6	817,379	9.6	817,379
TEACHER OF CHILDREN WHO ARE BLIND OR PERSONNEL DEVELOPMENT COORDINATOR	000000	1.0	84,864	1.0	84,864
TEACHER OF THE VISUALLY IMPAIRED		1.0	83,791	1.0	83,791
TEACHER OF THE VISUALLY IMPAIRED		2.0	163,526	2.0	163,526
DIRECTOR, AUTISM SPECTRUM DISORDERS	000000	1.0	79,800	1.0	79,800
INTERIM ASSOC. VP OF PROFESSIONAL STUDIES & MEDICAID COORDINATOR	000013	1.0	75,705	1.0	75,705
PROJECT DIRECTOR, POSITIVE EDUCATIONAL RESOURCE SPECIALIST	000000	1.0	73,151	1.0	73,151
APPLICATION DEVELOPER/DATA SPECIALIST	000000	1.0	72,449	1.0	72,449
COORDINATOR - SCHOOL WIDE POSITIVE	000010	1.0	70,103	1.0	70,103
PROJECT COORDINATOR-SPECIAL EDUCATION	000000	1.0	66,950	1.0	66,950
PROFESSIONAL LIAISON	000000	1.0	65,756	1.0	65,756
PROFESSIONAL LIAISON	000012	1.0	63,760	1.0	63,760
ORIENTATION & MOBILITY INSTRUCTOR FOR EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	61,730	1.0	61,730
DATA MANAGEMENT SPECIALIST	000000	3.0	150,895	3.0	150,895
BILINGUAL ASSISTANT	000000	1.0	43,497	1.0	43,497
ASST. TO PROJECT MANAGEMENT TEAM	000006	1.0	34,479	1.0	34,479
<b>Subtotal</b>		<b>32.6</b>	<b>\$2,326,664</b>	<b>32.6</b>	<b>\$2,326,664</b>
Reconcile to FTE Authorization		10.7	-	10.7	-
Temporary and Seasonal		-	1,550,000	-	1,615,053
<b>Subtotal</b>		<b>10.7</b>	<b>\$1,550,000</b>	<b>10.7</b>	<b>\$1,615,053</b>
<b>Total Salaries</b>		<b>54.1</b>	<b>\$4,482,362</b>	<b>54.1</b>	<b>\$4,547,415</b>
<b>Benefits</b>					
Payroll Accrual			17,594		17,594
Other			27,403		27,111
FICA			225,382		224,862
Retiree Health			146,360		162,941
Health Benefits			558,200		597,971
Retirement			545,111		585,007
<b>Subtotal</b>			<b>\$1,520,050</b>		<b>\$1,615,486</b>

# Personnel

## Rhode Island College / RIC Sponsored Research-State

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		54.1	\$6,002,412	54.1	\$6,162,901
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			\$110,950		\$113,917
<b>Statewide Benefit Assessment</b>			\$109,964		\$109,964
<b>Payroll Costs</b>		54.1	\$6,112,376	54.1	\$6,272,865
<b>Purchased Services</b>					
University and College Services			325,000		325,000
Training and Educational Services			300,000		300,000
<b>Subtotal</b>			\$625,000		\$625,000
<b>Total Personnel</b>		54.1	\$6,737,376	54.1	\$6,897,865
<b>Distribution By Source Of Funds</b>					
Other Funds		54.1	\$6,737,376	54.1	\$6,897,865
<b>Total All Funds</b>		54.1	\$6,737,376	54.1	\$6,897,865

# The Program

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

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### **Program Mission**

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

### **Program Description**

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

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

### **Statutory History**

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

# The Budget

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
CCRI Education and General	129,461,098	141,340,884	133,143,976	133,946,304	137,652,290
CCRI Book Store	7,533,523	8,153,834	7,620,080	7,598,042	8,144,267
CCRI Sponsored Research-State	1,608,453	1,674,618	1,712,769	1,892,902	1,805,998
CCRI Sponsored Research-Federal	1,955,753	2,069,866	1,860,618	3,091,856	2,605,739
CCRI Sponsored Research-Private	168,958	102,435	59,587	131,353	89,868
CCRI Drivers Education	592,107	626,131	702,583	702,583	702,583
CCRI Workforce Development HRIC	68,402	113,610	-	-	-
<b>Total Expenditures</b>	<b>\$141,388,294</b>	<b>\$154,081,378</b>	<b>\$145,099,613</b>	<b>\$147,363,040</b>	<b>\$151,000,745</b>
<b>Expenditures By Object</b>					
Personnel	80,447,270	82,582,019	88,005,409	86,582,084	87,321,601
Operating Supplies and Expenses	20,229,587	20,472,181	21,655,264	21,281,508	21,853,509
Assistance and Grants	28,269,946	35,031,281	28,929,991	29,205,699	32,136,699
<b>Subtotal: Operating Expenditures</b>	<b>128,946,803</b>	<b>138,085,481</b>	<b>138,590,664</b>	<b>137,069,291</b>	<b>141,311,809</b>
Capital Purchases and Equipment	10,830,192	13,737,306	3,136,797	7,016,261	6,531,357
Debt Service (Fixed Charges)	1,611,299	2,258,591	3,301,374	3,277,488	3,157,579
Operating Transfers	-	-	70,778	-	-
<b>Total Expenditures</b>	<b>\$141,388,294</b>	<b>\$154,081,378</b>	<b>\$145,099,613</b>	<b>\$147,363,040</b>	<b>\$151,000,745</b>
<b>Expenditures By Funds</b>					
General Revenue	44,469,947	46,158,774	46,783,118	46,610,250	46,428,732
Federal Funds	654,937	4,993,701	-	-	-
Restricted Receipts	660,509	739,741	702,583	702,583	702,583
Operating Transfers from Other Funds	3,951,444	2,393,653	2,858,025	3,833,221	3,507,980
Other Funds	91,651,457	99,795,509	94,755,887	96,216,986	100,361,450
<b>Total Expenditures</b>	<b>\$141,388,294</b>	<b>\$154,081,378</b>	<b>\$145,099,613</b>	<b>\$147,363,040</b>	<b>\$151,000,745</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		237.6	\$9,816,084	237.6	\$9,848,943
Nonclassified		625.8	\$37,511,298	625.8	\$37,662,399
<b>Subtotal</b>		<b>863.4</b>	<b>\$47,327,382</b>	<b>863.4</b>	<b>\$47,511,342</b>
Overtime		-	971,148	-	1,058,663
Reconcile to FTE Authorization		36.1	-	36.1	-
Temporary and Seasonal		-	17,216,541	-	17,221,366
Turnover		-	(3,722,237)	-	(4,379,368)
Undesignated FTE Reductions		(45.4)	-	(45.4)	-
<b>Subtotal</b>		<b>(9.3)</b>	<b>\$14,465,452</b>	<b>(9.3)</b>	<b>\$13,900,661</b>
<b>Total Salaries</b>		<b>854.1</b>	<b>\$61,792,834</b>	<b>854.1</b>	<b>\$61,412,003</b>
<b>Benefits</b>					
Payroll Accrual			219,119		253,344
Holiday			38,064		34,604
Other			135,925		131,043
FICA			3,971,320		3,928,889
Retiree Health			1,549,213		1,604,093
Health Benefits			10,121,616		10,932,503
Retirement			5,154,527		5,308,620
<b>Subtotal</b>			<b>\$21,189,784</b>		<b>\$22,193,096</b>
<b>Total Salaries and Benefits</b>		<b>854.1</b>	<b>\$82,982,618</b>	<b>854.1</b>	<b>\$83,605,099</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$97,158</b>		<b>\$97,887</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,543,476</b>		<b>\$1,531,028</b>
<b>Payroll Costs</b>		<b>854.1</b>	<b>\$84,526,094</b>	<b>854.1</b>	<b>\$85,136,127</b>
<b>Purchased Services</b>					
University and College Services			90,693		121,000
Management & Consultant Services			75,116		57,917
Legal Services			75,000		75,000
Other Contracts			23,900		35,150
Buildings and Ground Maintenance			1,286,651		1,305,777
Training and Educational Services			248,875		334,875
Design and Engineering Services			240,000		240,000
Medical Services			15,755		15,755
<b>Subtotal</b>			<b>\$2,055,990</b>		<b>\$2,185,474</b>
<b>Total Personnel</b>		<b>854.1</b>	<b>\$86,582,084</b>	<b>854.1</b>	<b>\$87,321,601</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		316.4	\$34,966,876	316.4	\$35,348,137
Restricted Receipts		4.0	\$605,764	4.0	\$610,120
Other Funds		533.7	\$51,009,444	533.7	\$51,363,344
<b>Total All Funds</b>		<b>854.1</b>	<b>\$86,582,084</b>	<b>854.1</b>	<b>\$87,321,601</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE A	00920A	1.0	81,478	1.0	83,394
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00028A	1.0	70,620	1.0	70,620
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00032A	8.0	516,080	8.0	516,080
COUNS.(COLLEGE COUNSELING CTR)	00225A	2.0	111,123	2.0	111,287
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	4.0	221,766	4.0	221,766
MAINTENANCE SUPERINTENDENT	000001	1.0	54,322	1.0	54,322
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	107,292	2.0	107,292
ASST BUS MGT OFF	000001	1.0	50,828	1.0	50,828
JUNIOR RESOURCE SPECIALIST	00019A	1.0	50,373	1.0	50,373
SYSTEMS SUPPORT TECHNICIAN I	00018A	1.0	50,240	1.0	50,240
HVAC SHOP SUPERVISOR	00020A	1.0	47,725	1.0	49,575
UNIT CLAIMS MANAGER	00026A	1.0	47,706	1.0	47,706
AUTOMOTIVE SERVICE SPECIALIST	000001	1.0	47,697	1.0	47,697
OFFICE MANAGER	00023A	2.0	93,771	2.0	93,771
PROPERTY CONTROL AND SUPPLY OFFICER	00017A	2.0	93,201	2.0	93,201
FISCAL MANAGEMENT OFFICER	00026A	1.0	46,394	1.0	46,394
ELIGIBILITY TECHNICIAN	00021A	2.0	92,728	2.0	93,834
INFORMATION SERVICES TECHNICIAN II	00020A	2.0	91,775	2.0	92,772
CAMPUS PATROL PERSON	00015A	2.0	91,134	2.0	91,134
SUPERVISOR CENTRAL MAIL SERVICES	00016A	1.0	44,976	1.0	44,976
BUILDING SYSTEMS TECHNICIAN	00017A	3.0	134,231	3.0	134,231
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00018A	1.0	44,653	1.0	44,653
ADMINISTRATIVE AIDE	00014A	1.0	43,811	1.0	43,811
TECHNICAL STAFF ASSISTANT	00320A	30.0	1,305,480	30.0	1,309,790
EXECUTIVE ASSISTANT	00018A	2.0	86,926	2.0	87,718
SYSTEMS SUPPORT TECHNICIAN III	00024A	1.0	43,352	1.0	43,352
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00017A	1.0	43,235	1.0	43,235
SENIOR TELLER	00018A	7.0	291,655	7.0	292,151
INFORMATION SERVICES TECHNICIAN I	00016A	17.0	703,129	17.0	701,660
DATA CONTROL CLERK	00015A	1.0	41,128	1.0	41,128
PRIN JANITOR	000001	2.0	82,255	2.0	82,255
SUPVSG PREAUDIT CLERK	000001	1.0	40,734	1.0	41,718
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00017A	3.0	121,869	3.0	123,078
COLLEGE POLICE LIEUTENANT	00016G	4.0	160,908	4.0	160,908
SR JANITOR	000000	3.0	120,120	3.0	120,120
ELECTRICIAN	00016G	4.0	159,874	4.0	159,874
COLLEGE POLICE OFFICER	00015G	19.0	745,800	19.0	748,898
ENROLLMENT SERVICES REPRESENTATIVE	00015A	14.6	571,825	13.6	537,020
CENTRAL MAIL ROOM CLERK	00011G	2.0	78,179	2.0	78,179
TECHNICAL SUPPORT SPECIALIST II	00132A	1.0	38,536	1.0	39,574
SR MAINTENANCE TECHNICIAN	00014G	17.0	642,318	17.0	645,314
HEAVY MOTOR EQUIPMENT OPERATOR	00014G	2.0	75,528	2.0	75,528
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00016A	1.0	37,210	2.0	76,554
PLUMBER	00016G	1.0	36,941	1.0	37,856
MOTOR EQUIPMENT OPERATOR	00011G	1.0	36,082	1.0	36,082

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
FISCAL CLERK	00014A	3.0	108,139	3.0	108,715
SENIOR WORD PROCESSING TYPIST	00312A	16.0	576,048	16.0	577,151
INFORMATION AIDE	00315A	2.0	71,757	2.0	73,148
CLERK SECRETARY	00016A	1.0	35,121	1.0	35,121
SEMI-SKILLED LABORER	00010G	9.0	312,605	9.0	314,283
HOUSEKEEPER	00010A	6.0	207,607	6.0	209,774
JANITOR	000000	6.0	198,890	6.0	199,352
LIBRARY TECHNICIAN	00012A	2.0	64,670	2.0	64,670
CLERK-TYPIST	00107A	2.0	63,361	2.0	63,361
GROUND SUPERINTENDENT	000001	1.0	31,304	1.0	31,845
SENIOR CLERK TYPIST	00009A	1.0	30,798	1.0	30,798
<b>Subtotal</b>		<b>225.6</b>	<b>\$9,397,308</b>	<b>225.6</b>	<b>\$9,430,167</b>
<b>Nonclassified</b>					
PRESIDENT	N/A	1.0	208,997	1.0	208,997
VICE PRESIDENT	N/A	3.0	462,014	3.0	462,014
EXECUTIVE DIRECTOR & CHIEF INFORMATION	000018	1.0	137,917	1.0	137,917
BUSINESS MANAGER	000018	1.0	133,558	1.0	133,558
CONTROLLER	000018	1.0	116,742	1.0	116,742
ASSOCIATE DEAN	000018	1.0	112,168	1.0	112,168
ASSOCIATE VICE PRESIDENT	000018	3.0	330,892	3.0	339,096
DEAN	000018	5.0	549,308	5.0	557,658
DIRECTOR	000018	3.0	328,321	3.0	328,321
ASSOCIATE DEAN	000017	2.0	217,294	2.0	217,294
DIRECTOR	000016	10.0	919,112	10.0	919,112
ASSISTANT BUSINESS MANAGER	000015	1.0	90,116	1.0	90,116
INTERNAL AUDITOR	000013	0.5	45,000	0.5	19,397
ASSOCIATE DIRECTOR	000016	2.0	174,420	2.0	174,420
DIRECTOR	000017	2.0	170,609	2.0	170,609
ASSOCIATE DEAN	000016	2.0	168,369	2.0	168,369
ASSISTANT DEAN	000015	3.0	244,232	3.0	244,232
BURSAR	000015	1.0	81,140	1.0	81,140
MANAGER	000015	7.0	561,151	7.0	561,151
DIRECTOR	000015	5.0	395,653	5.0	395,653
SENIOR DATABASE SUPPORT TECHNICIAN	000012	1.0	77,185	1.0	77,185
PROFESSOR	N/A	124.0	9,235,185	124.0	9,458,111
ASSISTANT CONTROLLER	000016	2.0	153,242	2.0	153,242
DIRECTOR	000013	1.0	75,728	1.0	78,000
NETWORK TECHNICIAN IV	000014	1.0	71,763	1.0	71,763
ACTING ASSOCIATE DEAN	000015	1.0	71,141	1.0	71,141
DIRECTOR	000014	5.0	355,099	5.0	355,099
ASSISTANT DIRECTOR	000014	1.0	70,785	1.0	70,785
COLLEGE PROJECT MANAGER	000014	1.0	70,785	1.0	70,785
ASSOCIATE REGISTRAR	000014	1.0	69,408	1.0	69,408
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	33,984
COMMUNICATION DESIGN SPECIALIST	000013	1.0	67,770	1.0	67,770
PURCHASING OFFICER	000013	1.0	66,938	1.0	66,938



# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	65,502	1.0	65,502
PROGRAM/PROJECT DIRECTOR	000014	3.0	194,632	3.0	194,632
ASSOCIATE DIRECTOR	000014	1.0	63,654	1.0	63,654
SENIOR TECH PROGRAMMER	000014	3.0	188,190	3.0	188,190
ADMINISTRATIVE ASSISTANT TO THE PRESIDENT	000010	1.0	62,719	1.0	62,719
PAYROLL MANAGER	000013	1.0	61,219	1.0	61,219
COORDINATOR CAREER SERVICES	000011	1.0	60,999	1.0	60,999
ASSOCIATE DIRECTOR	000013	5.0	303,792	6.0	359,465
ASSOCIATE PROFESSOR	N/A	65.5	3,806,518	65.5	3,806,518
LEAD INFORMATION TECHNOLOGIST	000014	2.0	118,721	2.0	118,721
LEAD PROGRAMMER ANALYST	000014	4.0	235,021	4.0	235,021
ASSISTANT DIRECTOR	000012	1.0	57,386	1.0	57,386
ASSISTANT REGISTRAR	000012	1.0	56,238	1.0	56,238
ASSISTANT BURSAR	000012	1.0	56,146	1.0	56,146
PERSONNEL MANAGER	000012	1.0	56,015	1.0	56,015
CHIEF ACCOUNTANT	000013	3.0	166,682	3.0	166,682
ASSISTANT DIRECTOR	000013	1.0	53,550	1.0	53,550
GRANT WRITER	000012	1.0	53,067	1.0	53,067
A-V SERVICES SPECIALIST	000008	2.0	105,855	2.0	105,855
EXECUTIVE ASSISTANT	000008	3.0	156,523	3.0	156,523
COORDINATOR	000012	6.0	311,387	6.0	311,387
ASSISTANT DIRECTOR	000011	1.0	51,814	1.0	51,999
SENIOR INFORMATION TECHNOLOGIST	000012	3.6	183,133	3.6	183,133
COORDINATOR	000008	4.0	203,196	4.0	203,196
ADMISSION/FINANCIAL AID OFFICER	000012	1.0	50,611	-	-
ASSISTANT PROFESSOR	N/A	174.0	8,849,612	174.0	8,849,612
ASSISTANT PURCHASING OFFICER	000010	2.0	97,988	2.0	97,988
NETWORK TECHNICIAN III	000012	1.0	48,938	1.0	48,938
SENIOR FINANCIAL AID OFFICER	000011	5.0	243,634	5.0	243,634
COUNSELOR/ADVISOR	000009	1.0	48,210	1.0	48,210
SITE MANAGER	000009	1.0	48,125	1.0	48,125
PUBLIC RELATIONS OFFICER	000012	4.0	188,630	4.0	188,630
COORDINATOR	000010	16.1	743,745	16.1	745,635
RECORD SCHEDULE ASSISTANT	000008	1.0	45,768	1.0	45,768
PERSONNEL OFFICER	000008	2.0	91,008	2.0	91,008
STAFF ASSISTANT	000007	3.0	135,427	3.0	135,427
ACADEMIC ADVISOR	000008	2.0	89,371	2.0	89,371
PARAPROFESSIONAL	000008	4.0	178,478	4.0	178,478
INFORMATION TECHNOLOGIST	000010	5.0	219,591	5.0	219,591
COUNSELOR STUDENT DEVELOPMENT	000011	11.0	480,338	11.0	480,338
ADMISSIONS OFFICER	000010	3.0	125,328	3.0	125,328
THEATRE TECH DIRECTOR	000010	1.0	41,532	1.0	41,532
SENIOR ADMISSIONS OFFICER	000011	1.0	41,033	1.0	41,033
COORDINATOR	000004	5.0	201,136	5.0	201,126
COORDINATOR	000009	1.0	38,800	1.0	38,800
COMPLIANCE OFFICER	000010	1.0	37,944	1.0	37,944

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
GRAPHIC COMMUNICATOR	000010	1.0	37,944	1.0	37,944
CAPTAIN SECURITY	000007	2.0	74,010	2.0	88,737
SENIOR. STAFF ASSISTANT	000008	1.0	36,966	1.0	36,966
ADMINISTRATIVE ASSISTANT	000007	3.5	126,566	3.5	126,566
PERSONNEL ASSISTANT	000007	1.0	33,604	1.0	33,604
ACADEMIC ADVISOR/LEARNING SPEC	000010	2.0	66,884	2.0	66,884
STAFF ASSISTANT II	000006	3.7	117,747	3.7	117,747
STAFF ASSISTANT	000009 <sup>11</sup>	3.0	93,971	3.0	93,971
<b>Subtotal</b>		<b>573.4</b>	<b>\$35,170,924</b>	<b>573.4</b>	<b>\$35,408,927</b>
Overtime		-	910,556	-	990,161
Temporary and Seasonal		-	16,131,768	-	16,249,052
Turnover		-	(3,722,237)	-	(4,379,368)
Undesignated FTE Reductions		(45.4)	-	(45.4)	-
<b>Subtotal</b>		<b>(45.4)</b>	<b>\$13,320,087</b>	<b>(45.4)</b>	<b>\$12,859,845</b>
<b>Total Salaries</b>		<b>753.6</b>	<b>\$57,888,319</b>	<b>753.6</b>	<b>\$57,698,939</b>
<b>Benefits</b>					
Payroll Accrual			201,411		238,772
Holiday			38,064		34,604
Other			135,925		131,043
FICA			3,690,734		3,662,721
Retiree Health			1,452,373		1,506,142
Health Benefits			9,296,659		10,050,350
Retirement			4,850,550		5,002,140
<b>Subtotal</b>			<b>\$19,665,716</b>		<b>\$20,625,772</b>
<b>Total Salaries and Benefits</b>		<b>753.6</b>	<b>\$77,554,035</b>	<b>753.6</b>	<b>\$78,324,711</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$102,911</b>		<b>\$103,934</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,440,573</b>		<b>\$1,431,381</b>
<b>Payroll Costs</b>		<b>753.6</b>	<b>\$78,994,608</b>	<b>753.6</b>	<b>\$79,756,092</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Management & Consultant Services			75,000		57,800
Legal Services			75,000		75,000
Other Contracts			20,700		31,500
Buildings and Ground Maintenance			1,286,651		1,305,777
Training and Educational Services			214,875		300,875
Design and Engineering Services			240,000		240,000
Medical Services			15,755		15,755
<b>Subtotal</b>			<b>\$1,927,981</b>		<b>\$2,026,707</b>
<b>Total Personnel</b>		<b>753.6</b>	<b>\$80,922,589</b>	<b>753.6</b>	<b>\$81,782,799</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		316.4	\$34,966,876	316.4	\$35,348,137
Other Funds		437.2	\$45,955,713	437.2	\$46,434,662
<b>Total All Funds</b>		<b>753.6</b>	<b>\$80,922,589</b>	<b>753.6</b>	<b>\$81,782,799</b>

11 Includes in part 15.5 of 100.0 FTE positions provided they are supported by third-party funds as shown in the FY 2013 appropriations act, shown in other funds.

# Personnel

## Community College of R.I. / CCRI Book Store

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	00009A	8.0	273,536	8.0	273,536
<b>Subtotal</b>		<b>8.0</b>	<b>\$273,536</b>	<b>8.0</b>	<b>\$273,536</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	85,389	1.0	85,389
CHIEF ACCOUNTANT	000012	1.0	53,000	1.0	53,000
ASSISTANT DIRECTOR	000010	1.0	48,688	1.0	48,688
BOOKSTORE MANAGER	000009	2.0	86,611	2.0	86,611
DEPARTMENT MANAGER	000006	2.0	82,342	2.0	82,342
SITE MANAGER	000009	1.0	40,247	1.0	40,247
<b>Subtotal</b>		<b>8.0</b>	<b>\$396,277</b>	<b>8.0</b>	<b>\$396,277</b>
Overtime		-	44,500	-	54,700
Temporary and Seasonal		-	71,135	-	92,000
<b>Subtotal</b>		<b>-</b>	<b>\$115,635</b>	<b>-</b>	<b>\$146,700</b>
<b>Total Salaries</b>		<b>16.0</b>	<b>\$785,448</b>	<b>16.0</b>	<b>\$816,513</b>
<b>Benefits</b>					
Payroll Accrual			2,960		3,044
FICA			52,016		52,485
Retiree Health			33,073		35,757
Health Benefits			236,166		254,677
Retirement			103,093		109,846
<b>Subtotal</b>			<b>\$427,308</b>		<b>\$455,809</b>
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$1,212,756</b>	<b>16.0</b>	<b>\$1,272,322</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$75,797</b>		<b>\$79,520</b>
<b>Statewide Benefit Assessment</b>			<b>\$25,117</b>		<b>\$25,117</b>
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,237,873</b>	<b>16.0</b>	<b>\$1,297,439</b>
<b>Purchased Services</b>					
University and College Services			90,693		121,000
Other Contracts			3,200		3,650
Training and Educational Services			14,000		14,000
<b>Subtotal</b>			<b>\$107,893</b>		<b>\$138,650</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$1,345,766</b>	<b>16.0</b>	<b>\$1,436,089</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		16.0	\$1,345,766	16.0	\$1,436,089
<b>Total All Funds</b>		<b>16.0</b>	<b>\$1,345,766</b>	<b>16.0</b>	<b>\$1,436,089</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	66,750	1.0	66,750
PROGRAM DIRECTOR	000014	1.0	62,558	1.0	62,558
COORDINATOR	000010	9.4	405,769	9.4	405,769
<b>Subtotal</b>		<b>11.4</b>	<b>\$535,077</b>	<b>11.4</b>	<b>\$535,077</b>
Overtime		-	16,092	-	13,802
Temporary and Seasonal		-	393,964	-	353,479
<b>Subtotal</b>		<b>-</b>	<b>\$410,056</b>	<b>-</b>	<b>\$367,281</b>
<b>Total Salaries</b>		<b>11.4</b>	<b>\$945,133</b>	<b>11.4</b>	<b>\$902,358</b>
<b>Benefits</b>					
Payroll Accrual			3,716		3,552
FICA			70,168		66,598
Retiree Health			16,299		16,459
Health Benefits			151,387		164,042
Retirement			54,182		55,037
<b>Subtotal</b>			<b>\$295,752</b>		<b>\$305,688</b>
<b>Total Salaries and Benefits</b>		<b>11.4</b>	<b>\$1,240,885</b>	<b>11.4</b>	<b>\$1,208,046</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$108,850</b>		<b>\$105,969</b>
<b>Statewide Benefit Assessment</b>			<b>\$20,065</b>		<b>\$20,065</b>
<b>Payroll Costs</b>		<b>11.4</b>	<b>\$1,260,950</b>	<b>11.4</b>	<b>\$1,228,111</b>
<b>Purchased Services</b>					
Management & Consultant Services			116		117
<b>Subtotal</b>			<b>\$116</b>		<b>\$117</b>
<b>Total Personnel</b>		<b>11.4</b>	<b>\$1,261,066</b>	<b>11.4</b>	<b>\$1,228,228</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		11.4	\$1,261,066	11.4	\$1,228,228
<b>Total All Funds</b>		<b>11.4</b>	<b>\$1,261,066</b>	<b>11.4</b>	<b>\$1,228,228</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
WORD PROCESSING TYPIST	00310A	1.0	38,456	1.0	38,456
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,692	1.0	36,692
CLERK-TYPIST	00107A	1.0	33,404	1.0	33,404
<b>Subtotal</b>		<b>3.0</b>	<b>\$108,552</b>	<b>3.0</b>	<b>\$108,552</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	71,210	1.0	71,210
DIRECTOR	000014	3.0	161,183	3.0	74,281
ASSISTANT DIRECTOR	000013	4.0	200,193	4.0	200,193
COUNSELOR/COORDINATOR	000010	16.0	663,184	16.0	663,184
STAFF ASSISTANT II	000006	2.0	73,649	2.0	73,649
ACADEMIC ADVISOR	000008	2.0	68,675	2.0	68,675
ADMINISTRATIVE ASSISTANT	000007	1.0	30,273	1.0	30,273
<b>Subtotal</b>		<b>29.0</b>	<b>\$1,268,367</b>	<b>29.0</b>	<b>\$1,181,465</b>
Reconcile to FTE Authorization		36.1	-	36.1	-
Temporary and Seasonal		-	232,215	-	150,251
<b>Subtotal</b>		<b>36.1</b>	<b>\$232,215</b>	<b>36.1</b>	<b>\$150,251</b>
<b>Total Salaries</b>		<b>68.1</b>	<b>\$1,609,134</b>	<b>68.1</b>	<b>\$1,440,268</b>
<b>Benefits</b>					
Payroll Accrual			6,436		5,760
FICA			116,925		106,451
Retiree Health			41,571		39,602
Health Benefits			390,748		410,349
Retirement			127,255		121,464
<b>Subtotal</b>			<b>\$682,935</b>		<b>\$683,626</b>
<b>Total Salaries and Benefits</b>		<b>68.1</b>	<b>\$2,292,069</b>	<b>68.1</b>	<b>\$2,123,894</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$33,657</b>		<b>\$31,188</b>
<b>Statewide Benefit Assessment</b>			<b>\$51,634</b>		<b>\$48,378</b>
<b>Payroll Costs</b>		<b>68.1</b>	<b>\$2,343,703</b>	<b>68.1</b>	<b>\$2,172,272</b>
<b>Purchased Services</b>					
Training and Educational Services			20,000		20,000
<b>Subtotal</b>			<b>\$20,000</b>		<b>\$20,000</b>
<b>Total Personnel</b>		<b>68.1</b>	<b>\$2,363,703</b>	<b>68.1</b>	<b>\$2,192,272</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		68.1	\$2,363,703	68.1	\$2,192,272
<b>Total All Funds</b>		<b>68.1</b>	<b>\$2,363,703</b>	<b>68.1</b>	<b>\$2,192,272</b>

# Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	33,984
ADMINISTRATIVE ASSISTANT	000007	0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$48,984</b>	<b>1.0</b>	<b>\$48,984</b>
Temporary and Seasonal		-	16,313	-	5,438
<b>Subtotal</b>		<b>-</b>	<b>\$16,313</b>	<b>-</b>	<b>\$5,438</b>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$65,297</b>	<b>1.0</b>	<b>\$54,422</b>
<b>Benefits</b>					
Payroll Accrual			2,600		220
FICA			3,744		2,901
Retiree Health			914		901
Health Benefits			6,308		9,316
Retirement			3,059		3,059
<b>Subtotal</b>			<b>\$16,625</b>		<b>\$16,397</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$81,922</b>	<b>1.0</b>	<b>\$70,819</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$81,922</b>		<b>\$70,819</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,274</b>		<b>\$1,274</b>
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$83,196</b>	<b>1.0</b>	<b>\$72,093</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$83,196</b>	<b>1.0</b>	<b>\$72,093</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		1.0	\$83,196	1.0	\$72,093
<b>Total All Funds</b>		<b>1.0</b>	<b>\$83,196</b>	<b>1.0</b>	<b>\$72,093</b>

# Personnel

## Community College of R.I. / CCRI Drivers Education

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR TELLER	00018A	1.0	36,688	1.0	36,688
<b>Subtotal</b>		<b>1.0</b>	<b>\$36,688</b>	<b>1.0</b>	<b>\$36,688</b>
<b>Nonclassified</b>					
PARAPROFESSIONAL	000008	1.0	32,626	1.0	32,626
STAFF ASSISTANT II	000006	2.0	59,043	2.0	59,043
<b>Subtotal</b>		<b>3.0</b>	<b>\$91,669</b>	<b>3.0</b>	<b>\$91,669</b>
Temporary and Seasonal		-	371,146	-	371,146
<b>Subtotal</b>		<b>-</b>	<b>\$371,146</b>	<b>-</b>	<b>\$371,146</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$499,503</b>	<b>4.0</b>	<b>\$499,503</b>
<b>Benefits</b>					
Payroll Accrual			1,996		1,996
FICA			37,733		37,733
Retiree Health			4,983		5,232
Health Benefits			40,348		43,769
Retirement			16,388		17,074
<b>Subtotal</b>			<b>\$101,448</b>		<b>\$105,804</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$600,951</b>	<b>4.0</b>	<b>\$605,307</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$150,238</b>		<b>\$151,327</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,813</b>		<b>\$4,813</b>
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$605,764</b>	<b>4.0</b>	<b>\$610,120</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$605,764</b>	<b>4.0</b>	<b>\$610,120</b>
<b>Distribution By Source Of Funds</b>					
Restricted Receipts		4.0	\$605,764	4.0	\$610,120
<b>Total All Funds</b>		<b>4.0</b>	<b>\$605,764</b>	<b>4.0</b>	<b>\$610,120</b>