

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume III – Education

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Public Higher Education

Agency Mission

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

Agency Description

Public Higher Education institutions consist of the Board of Education, the Council on Postsecondary Education and the Office of the Postsecondary Commissioner, which supports the Council; 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. The Council on Postsecondary Education is comprised of 7 members of the Board of Education selected by the Board Chair. The Council has full statutory authority for Public Higher Education governance and coordinating functions per RIGL 16-59-1 and 16-59-4.

Statutory History

Pursuant to Chapter 241, Article 4, as amended, Section 3 of the Rhode Island Public Laws of 2012, effective January 1, 2013, the Rhode Island Board of Governors for Higher and Education (the "Board of Governors") and the Rhode Island Board of Regents for Elementary and Secondary Education (the "Board of Regents") were merged into the newly created Board of Education, a public corporation of the State. The Board of Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. Article 4 also abolishes the Office of Higher Education Effective July 1, 2014. To replace the Office of Higher Education, the Board of Education proposes to create the "Office of the Postsecondary Commissioner" to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education.

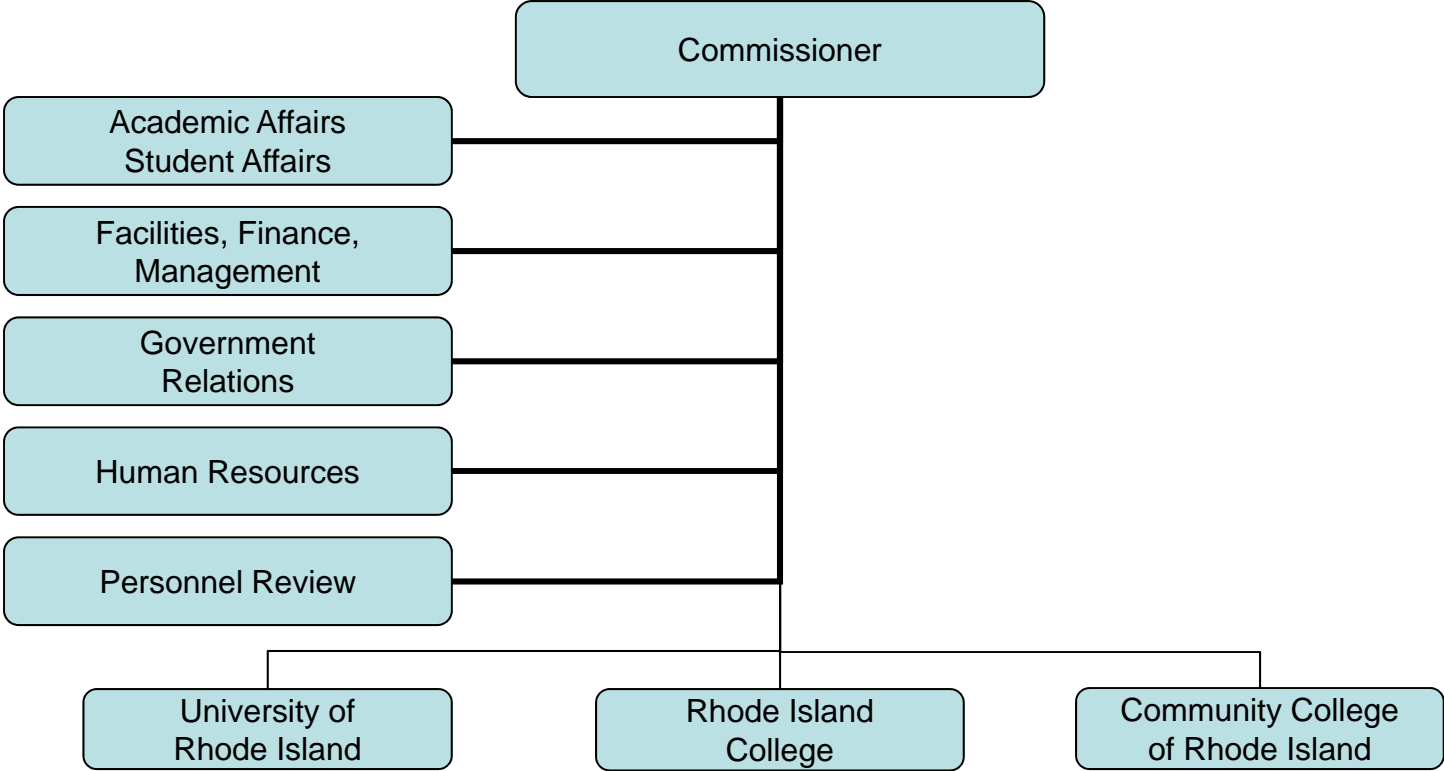
Budget

Public Higher Education

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Office of Postsecondary Commissioner	9,319,415	9,850,371	11,184,829	10,022,766	10,146,782
University of Rhode Island	678,948,103	687,065,794	729,115,237	732,817,569	736,182,787
Rhode Island College	162,126,099	158,207,700	166,198,139	166,941,105	169,312,648
Community College of R.I.	154,034,380	153,263,773	151,000,745	152,464,205	156,381,010
Total Expenditures	\$1,004,427,997	\$1,008,387,638	\$1,057,498,950	\$1,062,245,645	\$1,072,023,227
Expenditures By Object					
Personnel	453,188,422	457,576,015	465,954,752	465,170,619	479,641,153
Operating Supplies and Expenses	186,132,537	183,572,048	198,337,064	194,721,001	195,928,291
Assistance and Grants	269,540,529	273,656,498	294,904,940	297,442,356	306,753,251
Subtotal: Operating Expenditures	908,861,488	914,804,561	959,196,756	957,333,976	982,322,695
Capital Purchases and Equipment	53,433,198	39,063,188	45,667,373	51,483,900	34,792,094
Debt Service (Fixed Charges)	40,835,112	51,681,123	52,634,821	53,427,769	54,908,438
Operating Transfers	1,298,199	2,838,766	-	-	-
Total Expenditures	\$1,004,427,997	\$1,008,387,638	\$1,057,498,950	\$1,062,245,645	\$1,072,023,227
Expenditures By Funds					
General Revenue	165,658,691	172,678,735	180,013,795	179,134,843	191,738,963
Federal Funds	23,172,890	4,015,957	6,190,306	5,032,194	5,092,287
Restricted Receipts	739,741	596,538	702,583	702,583	644,000
Operating Transfers from Other Funds	23,605,071	23,628,720	35,852,243	35,787,103	24,802,972
Other Funds	791,251,604	807,467,688	834,740,023	841,588,922	849,745,005
Total Expenditures	\$1,004,427,997	\$1,008,387,638	\$1,057,498,950	\$1,062,245,645	\$1,072,023,227
FTE Authorization	3,417.1	3,464.8	3,471.8	3,585.7	3,604.1
Sponsored Research	785.0	776.2	776.2	661.3	642.9
Total	4,202.1	4,241.0	4,248.0	4,247.0	4,247.0

The Agency

Office of Postsecondary Education



Personnel

Public Higher Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		1,282.2	52,571,917	1,297.6	53,065,437
Nonclassified		2,807.7	201,657,836	2,815.7	202,115,258
Subtotal		4,089.8	\$254,229,753	4,113.2	\$255,180,695
Cost Allocation to Federal/Private		-	(\$2,705,903)	-	(\$2,705,903)
Overtime		-	4,287,576	-	4,529,584
Reconcile to FTE Authorization		157.2	-	133.8	-
Temporary and Seasonal		-	77,818,834	-	84,708,562
Turnover		-	(\$12,041,178)	-	(\$11,220,078)
Subtotal		157.2	\$67,359,329	133.8	\$75,312,165
Total Salaries		4,247.0	\$321,589,082	4,247.0	\$330,492,860
Benefits					
Payroll Accrual			1,260,443		1,130,883
Holiday			514,572		544,627
Other			4,404,923		4,368,075
FICA			20,262,275		20,029,541
Retiree Health			5,408,776		5,153,626
Health Benefits			51,870,566		57,347,150
Retirement			30,194,421		30,713,249
Subtotal			\$113,915,976		\$119,287,151
Total Salaries and Benefits		4,247.0	\$435,505,058	4,247.0	\$449,780,011
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$84,221		\$85,960
Statewide Benefit Assessment			\$8,869,581		\$9,406,321
Payroll Costs		4,247.0	\$444,374,639	4,247.0	\$459,186,332

Personnel

Public Higher Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			10,164,229		10,192,957
Management & Consultant Services			1,041,416		1,159,399
Legal Services			485,792		649,920
Other Contracts			605,011		672,139
Buildings and Ground Maintenance			4,145,979		3,824,376
Training and Educational Services			3,481,404		3,164,620
Design and Engineering Services			531,708		452,128
Medical Services			340,441		339,282
Subtotal			\$20,795,980		\$20,454,821
Total Personnel		4,247.0	\$465,170,619	4,247.0	\$479,641,153
Distribution By Source Of Funds					
General Revenue		895.6	\$99,397,364	942.0	\$108,682,755
Federal Funds		1.0	\$203,182	1.0	\$193,922
Restricted Receipts		4.0	\$611,242	4.0	\$566,759
Other Funds		3346.4	\$364,958,831	3300.0	\$370,197,717
Total All Funds		4,247.0	\$465,170,619	4,247.0	\$479,641,153

The Program

Public Higher Education

Office of Postsecondary Commissioner

Program Mission

The mission of the Office of Postsecondary Commissioner is to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. Specific governance and coordination functions of the Office include: (1) managing institutional and accountability accreditation standards; (2) developing academic and student affairs policy; (3) developing a higher education financing framework aligned with Board of Education goals; budget analysis for the Council on Postsecondary Education; and facilitating operational efficiencies; (4) providing legal representation for the Council and the Office of Postsecondary Commissioner; (5) representing the Council in contracting and performance reviews and coordinating human resources policies across the institutions, and (6) developing policy analysis and research.

Program Description

The Office of Postsecondary Commissioner is the policy development, research and monitoring arm of the Council on Postsecondary Education and the Board of Education. The Office is organized into five units: Academic and Student Affairs; Facilities, Finance and Management; Government Relations; Human Resources; and Personnel Review. Its principal responsibilities include: the preparation of a public higher education budget and capital development program and the development of policies in the pursuit of the primary goal of improving overall educational attainment in the state through a commitment to excellence, opportunity and access, diversity and responsiveness, coordination, and accountability in public higher education.

Statutory History

Pursuant to Chapter 241, Article 4, as amended, Section 3 of the Rhode Island Public Laws of 2012, effective January 1, 2013, the Rhode Island Board of Governors for Higher and Education (the "Board of Governors") and the Rhode Island Board of Regents for Elementary and Secondary Education (the "Board of Regents") were merged into the newly created Board of Education, a public corporation of the State. The Board of Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. Article 4 also abolishes the Office of Higher Education Effective July 1, 2014. To replace the Office of Higher Education, the Board of Education proposes to create the "Office of Postsecondary Commissioner" to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education.

The Budget

Public Higher Education Office of Postsecondary Commissioner

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	9,319,415	9,850,371	11,184,829	10,022,766	10,146,782
Total Expenditures	\$9,319,415	\$9,850,371	\$11,184,829	\$10,022,766	\$10,146,782
Expenditures By Object					
Personnel	1,765,761	1,908,369	1,966,826	1,204,210	1,205,515
Operating Supplies and Expenses	2,210,166	3,250,302	2,466,838	2,357,880	2,473,263
Assistance and Grants	5,343,488	4,691,589	6,751,165	6,460,676	6,468,004
Subtotal: Operating Expenditures	9,319,415	9,850,260	11,184,829	10,022,766	10,146,782
Capital Purchases and Equipment	-	111	-	-	-
Total Expenditures	\$9,319,415	\$9,850,371	\$11,184,829	\$10,022,766	\$10,146,782
Expenditures By Funds					
General Revenue	6,137,924	5,834,414	4,994,523	4,990,572	5,054,495
Federal Funds	3,181,491	4,015,957	6,190,306	5,032,194	5,092,287
Total Expenditures	\$9,319,415	\$9,850,371	\$11,184,829	\$10,022,766	\$10,146,782

Personnel

Office of Postsecondary Commissioner Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Nonclassified		12.8	\$1,271,954	12.8	\$1,271,954
Subtotal		12.8	\$1,271,954	12.8	\$1,271,954
Turnover		-	(517,855)	-	(496,678)
Subtotal		-	(\$517,855)	-	(\$496,678)
Total Salaries		12.8	\$754,099	12.8	\$775,276
Benefits					
Payroll Accrual			3,626		3,626
Other			13,719		15,620
FICA			42,620		44,240
Retiree Health			13,645		13,027
Health Benefits			112,011		120,537
Retirement			79,856		81,331
Subtotal			\$265,477		\$278,381
Total Salaries and Benefits		12.8	\$1,019,576	12.8	\$1,053,657
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,654		\$82,317
Statewide Benefit Assessment			\$19,634		\$22,858
Payroll Costs		12.8	\$1,039,210	12.8	\$1,076,515
Purchased Services					
University and College Services			133,000		95,000
Legal Services			15,000		15,000
Training and Educational Services			17,000		19,000
Subtotal			\$165,000		\$129,000
Total Personnel		12.8	\$1,204,210	12.8	\$1,205,515
Distribution By Source Of Funds					
General Revenue		11.8	\$1,001,028	11.8	\$1,011,593
Federal Funds		1.0	\$203,182	1.0	\$193,922
Total All Funds		12.8	\$1,204,210	12.8	\$1,205,515

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Nonclassified					
COMMISSIONER	00900F ¹	1.0	200,000	1.0	200,000
LEGAL COUNSEL/LABOR RELATIONS	000019	1.0	134,550	1.0	134,550
ASSOCIATE COMMISSIONER	000020	3.0	373,958	3.0	373,958
ASSISTANT COMMISSIONER	00020A	1.0	105,326	1.0	105,326
DIRECTOR	000016	1.0	97,864	1.0	97,864
INTERNAL AUDITOR	000012	1.0	75,322	1.0	75,322
EDUCATION SPECIALIST II	00000B	1.8	131,586	1.8	131,586
BUS ANALYST	000010	1.0	54,002	1.0	54,002
ADMINISTRATIVE ASSISTANT TO THE	000010	1.0	50,154	1.0	50,154
EXECUTIVE ASSISTANT I	000007	1.0	49,192	1.0	49,192
Subtotal		12.8	\$1,271,954	12.8	\$1,271,954
Turnover		-	(517,855)	-	(496,678)
Subtotal		-	(\$517,855)	-	(\$496,678)
Total Salaries		12.8	\$754,099	12.8	\$775,276
Benefits					
Payroll Accrual			3,626		3,626
Other			13,719		15,620
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Personnel

Office of Postsecondary Commissioner / Operations

Grade	FY 2014		FY 2015	
	FTE	Cost	FTE	Cost

1 As of the date of publication of the FY 2015 Budget documents, the organizational structure of the Office of the Postsecondary Commissioner had not been finalized. Position titles and grades are subject to change.

Performance Measures

Public Higher Education Office of Postsecondary Commissioner

Public Higher Education Enrollment

The Rhode Island Board of Education works to provide all residents the opportunity to obtain the skills and knowledge required to thrive in an information-age, knowledge-based economy. The figures below represent the percentage of Rhode Island's 18- to 24-year-old population enrolled at the University of Rhode Island (URI), Rhode Island College (RIC), or the Community College of Rhode Island (CCRI).

	2011	2012	2013	2014	2015
Target	23.1%	23.1%	23.1%	23.1%	--
Actual	24.7%	24.6%	24.7%	24.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

In-State Tuition Change - URI

The Board is tasked with providing an affordable system of higher education to the citizens of Rhode Island by keeping tuitions as low as possible, while recognizing the need for certain increases. The figures below represent the annual change in in-state tuition and mandatory fees at URI. The targets represent the national averages for tuition and fee increases at four- and two-year public institutions in a given year.

	2011	2012	2013	2014	2015
Target	7.9%	8.3%	4.8%	2.9%	--
Actual	9.9%	8.5%	9.5%	0%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

In-State Tuition Change - RIC

The figures below represent the annual change in in-state tuition and mandatory fees at RIC.

	2011	2012	2013	2014	2015
Target	7.9%	8.3%	4.8%	2.9%	--
Actual	9%	8.5%	9.5%	0%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

In-State Tuition Change - CCRI

The figures below represent the annual change in in-state tuition and mandatory fees at CCRI.

	2011	2012	2013	2014	2015
Target	6%	8.7%	5.8%	3.5%	--
Actual	4.7%	0%	7.5%	0%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Public Higher Education
University of Rhode Island

Program Mission

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

Program Description

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

Statutory History

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

The Budget

Public Higher Education University of Rhode Island

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
URI Education and General	486,459,253	482,722,561	521,095,880	516,824,373	524,196,722
URI Housing and Residential Life	28,254,633	39,709,838	41,752,076	47,072,714	42,827,634
URI Dining Services	20,508,054	21,501,486	25,297,627	25,560,777	25,685,083
URI Health Services	6,485,682	6,791,253	7,830,450	8,032,250	8,152,842
URI Bookstore	9,918,271	10,215,351	11,326,508	11,469,700	11,469,800
URI Memorial Union	5,254,331	5,095,488	4,922,999	5,413,794	5,020,828
URI W. Alton Jones	3,618,409	3,424,143	3,500,000	3,359,000	3,359,000
URI Ryan Center and Boss Arena	6,298,859	6,489,114	7,478,818	7,214,791	7,256,302
URI Parking Services	2,860,891	3,680,305	3,284,852	3,465,602	3,471,605
URI Sponsored Contract Research	104,312,278	102,511,957	97,671,029	98,707,214	99,033,275
URI RI State Forensics	846,885	855,659	1,027,327	1,023,546	1,035,888
URI Restricted and Private Other Services	4,130,557	4,068,639	3,927,671	4,673,808	4,673,808
Total Expenditures	\$678,948,103	\$687,065,794	\$729,115,237	\$732,817,569	\$736,182,787
Expenditures By Object					
Personnel	274,801,365	272,621,309	279,187,353	280,016,677	289,278,153
Operating Supplies and Expenses	140,619,353	137,996,171	149,419,279	146,096,588	145,869,837
Assistance and Grants	202,350,818	207,339,378	229,677,504	229,718,252	236,950,976
Subtotal: Operating Expenditures	617,771,536	617,956,858	658,284,136	655,831,517	672,098,966
Capital Purchases and Equipment	28,072,140	27,414,381	30,222,287	34,855,402	21,384,394
Debt Service (Fixed Charges)	33,104,427	41,619,555	40,608,814	42,130,650	42,699,427
Operating Transfers	-	75,000	-	-	-
Total Expenditures	\$678,948,103	\$687,065,794	\$729,115,237	\$732,817,569	\$736,182,787
Expenditures By Funds					
General Revenue	74,581,067	78,580,379	85,698,666	85,339,177	91,503,988
Federal Funds	8,014,066	-	-	-	-
Operating Transfers from Other Funds	12,821,950	13,949,206	22,862,996	21,899,441	13,252,018
Other Funds	583,531,020	594,536,209	620,553,575	625,578,951	631,426,781
Total Expenditures	\$678,948,103	\$687,065,794	\$729,115,237	\$732,817,569	\$736,182,787

Personnel

University of Rhode Island Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		776.0	\$31,562,166	790.4	\$32,099,054
Nonclassified		1,532.7	\$118,829,112	1,535.7	\$119,042,112
Subtotal		2,308.6	\$150,391,278	2,326.1	\$151,141,166
Cost Allocation to Federal/Private		-	(2,705,903)	-	(2,705,903)
Overtime		-	2,154,546	-	2,454,598
Reconcile to FTE Authorization		147.9	-	130.5	-
Temporary and Seasonal		-	45,770,158	-	51,208,965
Turnover		-	(4,534,556)	-	(5,508,560)
Subtotal		147.9	\$40,684,245	130.5	\$45,449,100
Total Salaries		2,456.5	\$191,075,523	2,456.5	\$196,590,266
Benefits					
Payroll Accrual			685,300		549,170
Holiday			367,796		374,622
Other			3,026,734		3,135,192
FICA			11,872,130		12,140,800
Retiree Health			2,844,171		2,756,316
Health Benefits			30,980,866		34,540,704
Retirement			18,287,556		18,251,559
Subtotal			\$68,064,553		\$71,748,363
Total Salaries and Benefits		2,456.5	\$259,140,076	2,456.5	\$268,338,629
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$86,859		\$88,389
Statewide Benefit Assessment			\$5,426,246		\$5,431,877
Payroll Costs		2,456.5	\$264,566,322	2,456.5	\$273,770,506
Purchased Services					
University and College Services			8,948,061		9,098,693
Management & Consultant Services			871,084		988,985
Legal Services			356,379		485,961
Other Contracts			534,682		602,241
Buildings and Ground Maintenance			2,342,232		2,025,445
Training and Educational Services			1,876,879		1,891,960
Design and Engineering Services			242,442		138,169
Medical Services			278,596		276,193
Subtotal			\$15,450,355		\$15,507,647
Total Personnel		2,456.5	\$280,016,677	2,456.5	\$289,278,153
Distribution By Source Of Funds					
General Revenue		274.5	\$34,856,345	296.1	\$39,075,584
Other Funds		2,181.0	\$245,160,332	2,160.4	\$250,202,569
Total All Funds		2,456.5	\$280,016,677	2,456.5	\$289,278,153

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST II	00332A	1.0	81,952	1.0	81,952
SUPERVISING EMPLOYEE RELATIONS OFFICER	00328A	1.0	71,113	1.0	71,113
TECHNICAL SUPPORT SPECIALIST I	00328A	1.0	70,850	1.0	70,850
CHIEF OF CONSTRUCTION AND MAINTENANCE	00328A	2.0	137,606	2.0	137,606
FISCAL MANAGEMENT OFFICER	00326A	1.0	63,613	1.0	63,613
CAMPUS POLICE CAPTAIN - ENFORCEMENT	00325A	1.0	62,432	1.0	62,432
HUMAN RESOURCES ANALYST I	00326A	3.0	185,784	3.0	185,784
SCREENING OFFICER	00323A	1.0	58,062	1.0	58,062
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	173,345	3.0	173,345
SUPERVISING PREAUDIT CLERK	00321A	2.0	109,548	2.0	109,548
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00325A	1.0	54,209	1.0	54,209
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	107,329	2.0	107,329
PLUMBER SUPERVISOR/WATER TREATMENT	00322G	1.0	52,395	1.0	52,395
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	51,731	1.0	51,731
HUMAN RESOURCES TECHNICIAN	00322A	1.0	51,498	1.0	51,498
INFORMATION SERVICES TECHNICIAN II	00320A	5.0	253,373	5.0	253,373
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	147,701	3.0	147,701
HEATING PLANT OPERATOR	00317A	1.0	48,500	1.0	48,500
ELECTRICIAN SUPERVISOR	00320G	1.0	47,923	1.0	47,923
BUILDING MAINTENANCE SUPERVISOR	00318G	3.0	143,004	3.0	143,004
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	94,896	2.0	94,896
GROUNDS SUPERINTENDENT	00317A	3.0	141,997	3.0	141,997
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	47,322	1.0	47,322
BUILDING SUPERINTENDENT	00318A	4.0	188,285	4.0	188,285
LIBRARIAN	00318A	1.0	46,682	1.0	46,682
PERSONNEL AIDE	00319A	1.7	79,283	1.7	79,283
AUTOMOTIVE SERVICE SUPERVISOR	00318G	1.0	46,342	1.0	46,342
TECHNICAL STAFF ASSISTANT	00320A	3.0	138,129	3.0	138,129
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	5.0	227,371	5.0	227,371
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	9.0	405,208	9.0	405,208
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	3.0	134,735	3.0	134,735
LOCKSMITH	00315A	1.0	44,867	1.0	44,867
CARPENTER	00314G	2.0	89,693	2.0	89,693
WAREHOUSE SUPERVISOR	00315A	1.0	44,625	1.0	44,625
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	132,995	3.0	132,995
PRINCIPAL JANITOR	00315A	4	177,006	5.0	221,206
STOREKEEPER	00315A	6.0	265,181	6.0	265,181
EMERGENCY MANAGEMENT SPECIALIST	00322A	1.0	44,164	1.0	44,164
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	3.0	132,390	3.0	132,390
STEAMFITTER	00314G	1.0	44,075	1.0	44,075
CAMPUS POLICE OFFICER	00317A	16.0	703,511	16.0	703,511
CAMPUS PATROL PERSON	00315A	15.0	655,613	15.0	655,613
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	43,235	1.0	43,235
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	172,234	4.0	172,234
MECHANICAL PARTS STOREKEEPER	00313A	1.0	42,841	1.0	42,841

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
PRINCIPAL CLERK-STENOGRAPHER	00313A	3.0	128,145	3.0	128,145
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	84,789	2.0	84,789
INFORMATION SERVICES TECHNICIAN I	00316A	14.0	590,702	14.0	590,702
COMPOSITOR	00312A	1.0	41,998	1.0	41,998
SENIOR GARDENER	00313G	5.0	207,582	5.0	207,582
PAINTER	00314G	5.0	205,880	5.0	205,880
PLUMBER	00316G	3.0	123,032	3.0	123,032
SENIOR CLERK-STENOGRAPHER	00310A	1.3	53,074	1.3	53,074
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	7.0	284,779	7.0	284,779
SENIOR MAINTENANCE TECHNICIAN	00314G	5 ⁵ 10.0	405,777	11.0	446,277
CHIEF CLERK	00316A	1.0	40,191	1.0	40,191
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.6	221,465	5.6	221,465
CENTRAL MAIL ROOM CLERK	00311G	6.5	258,922	6.5	258,922
ENROLLMENT SERVICES REPRESENTATIVE	00315A	15.6	614,371	15.6	614,371
INFORMATION AIDE	00315A	3.0	118,198	3.0	118,198
GROUNDSKEEPER	00311G	2 ² 11.0	429,566	12.0	468,566
DATA CONTROL CLERK	00315A	4.0	154,672	4.0	154,672
ELECTRICIAN	00316G	4.0	154,466	4.0	154,466
AUTOMOTIVE MECHANIC	00314G	4.0	152,401	4.0	152,401
FISCAL CLERK	00314A	25.0	945,992	25.0	945,992
SENIOR JANITOR	00312A	10.0	377,703	10.0	377,703
SENIOR WORD PROCESSING TYPIST	00312A	72.8	2,663,811	72.8	2,663,811
HOUSEKEEPER	00310A	3 ³ 72.0	2,608,986	76.4	2,748,974
ARBORIST	00313A	3.0	106,437	3.0	106,437
SUPERVISING WORD PROCESSING TYPIST	00313A	2.0	68,673	2.0	68,673
CLERK DISPATCHER	00308G	4.0	135,013	4.0	135,013
Subtotal		422.5	\$17,291,273	429.9	\$17,554,961
Nonclassified					
PRESIDENT	N/A	1.0	320,000	1.0	320,000
PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	N/A	1.0	238,703	1.0	238,703
VICE PRESIDENT G-N/A	N/A	1.5	306,921	1.5	306,921
DIRECTOR G-022	022	1.0	179,425	1.0	179,425
DEAN G-022	022	10.0	1,744,602	10.0	1,744,602
CHIEF INFORMATION OFFICER	022	1.0	172,570	1.0	172,570
VICE PROVOST G-022	022	1.0	169,062	1.0	169,062
DIRECTOR G-019	019	1.0	160,472	1.0	160,472
ASSISTANT VICE PRESIDENT G-020	020	1.0	154,798	1.0	154,798
VICE PROVOST G-020	020	3.0	449,922	3.0	449,922
DISTINGUISHED UNIVERSITY PROFESSOR	N/A	1.0	147,025	1.0	147,025
ASSOCIATE VICE PRESIDENT	018	1.0	145,000	1.0	145,000
CONTROLLER	018	1.0	143,377	1.0	143,377
DIRECTOR G-020	020	1.0	138,517	1.0	138,517
ASSOCIATE DEAN G-018	018	8.5	1,154,883	8.5	1,154,883
DEAN G-019	019	2.0	269,148	2.0	269,148
GENERAL COUNSEL	018	1.0	131,855	1.0	131,855
ASSOCIATE DEAN G-019	019	3.0	395,552	3.0	395,552

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015		
		FTE	Cost	FTE	Cost	
ASSOCIATE DEAN G-017	017	1.0	130,551	1.0	130,551	
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	017	1.0	127,821	1.0	127,821	
DIRECTOR G-018	018	9.4	1,134,432	9.4	1,134,432	
EXECUTIVE DIRECTOR G-015	015	1.0	120,861	1.0	120,861	
EXECUTIVE BUSINESS ANALYST	017	1.0	119,999	1.0	119,999	
ASSISTANT VICE PRESIDENT G-018	018	2.2	262,594	2.2	262,594	
EXECUTIVE DIRECTOR G-016	016	1.0	115,500	1.0	115,500	
DEPUTY DIRECTOR	017	1.0	114,799	1.0	114,799	
CHIEF-OF-STAFF	016	1.0	110,000	1.0	110,000	
ASSOCIATE CONTROLLER	017	2.0	219,511	2.0	219,511	
PROFESSOR	N/A	6	274.7	30,018,248	277.7	30,231,248
ASSISTANT DEAN G-016	016	1.0	105,372	1.0	105,372	
DIRECTOR G-016	016	5.0	523,884	5.0	523,884	
ASSOCIATE DIRECTOR G-016	016	6.1	635,761	6.1	635,761	
DIRECTOR G-017	017	2.8	283,873	2.8	283,873	
SENIOR ASSOCIATE DIRECTOR	016	5.0	512,878	5.0	512,878	
ASSISTANT CONTROLLER	016	1.0	99,556	1.0	99,556	
COORDINATOR G-016	016	1.0	95,632	1.0	95,632	
DIRECTOR G-015	015	6.0	567,967	6.0	567,967	
HEAD COACH	N/A	13.3	1,251,402	13.3	1,251,402	
ASSISTANT TO VICE PRESIDENT	016	0.8	74,121	0.8	74,121	
SENIOR INTERNAL AUDITOR	013	1.0	90,706	1.0	90,706	
ASSOCIATE COASTAL RESOURCES MANAGER	016	0.3	22,520	0.3	22,520	
COORDINATOR G-015	015	2.0	179,385	2.0	179,385	
ASSISTANT DIRECTOR G-014	014	4.6	404,351	4.6	404,351	
EDUCATOR IV	016	2.1	183,840	2.1	183,840	
MANAGER G-015	015	6.0	515,936	6.0	515,936	
EDUCATOR III	014	0.9	73,767	0.9	73,767	
ASSOCIATE DIRECTOR G-013	013	2.0	169,536	2.0	169,536	
ELECTRICAL MATERIALS ENGINEER	013	1.0	84,199	1.0	84,199	
FINANCIAL REPORTING ANALYST	013	1.0	83,883	1.0	83,883	
DIRECTOR G-014	014	8.8	732,622	8.8	732,622	
ASSISTANT DIRECTOR G-015	015	2.0	165,339	2.0	165,339	
MANAGER G-014	014	3.0	244,395	3.0	244,395	
UTILITIES ENGINEER	015	1.0	81,301	1.0	81,301	
ASSOCIATE PROFESSOR	N/A	172.8	14,041,336	172.8	14,041,336	
ASSOCIATE DIRECTOR G-014	014	5.0	402,867	5.0	402,867	
PERSONNEL MANAGER	012	1.0	80,283	1.0	80,283	
DIRECTOR G-013	013	6.5	517,773	6.5	517,773	
MANAGER G-013	013	3.0	235,104	3.0	235,104	
COORDINATOR G-014	014	4.0	312,387	4.0	312,387	
ASSISTANT DEAN G-014	014	7.0	542,603	7.0	542,603	
INTERNAL AUDITOR	012	1.0	77,250	1.0	77,250	
ASSISTANT PROFESSOR	N/A	138.2	10,641,747	138.2	10,641,747	
SENIOR TECH PROGRAMMER	014	8.5	649,742	8.5	649,742	
LEAD DATABASE SUPPORT TECH	014	4.0	301,344	4.0	301,344	

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SPECIAL ASSISTANT TO VP/INFO TECH SVS	014	1.0	75,239	1.0	75,239
LEAD PROGRAMMER ANALYST	014	8.0	589,039	8.0	589,039
LEAD INFORMATION TECHNOLOGIST G-014	014	11.7	837,896	11.7	837,896
BUDGET SPECIALIST II, FINANCIAL ANALYSIS	012	3.0	214,626	3.0	214,626
RESEARCH ASSOCIATE IV	013	2.1	146,235	2.1	146,235
COMPUTER ENGINEER	013	1.0	70,830	1.0	70,830
UNIVERSITY PSYCHOLOGIST	014	3.9	270,968	3.9	270,968
COORDINATOR G-013	013	2.0	139,839	2.0	139,839
SENIOR BUSINESS ANALYST	012	3.0	205,758	3.0	205,758
CAPTAIN G-009	009	1.0	68,343	1.0	68,343
CHIEF ACCOUNTANT	013	2.5	167,848	2.5	167,848
ASSISTANT DIRECTOR G-013	013	5.0	332,926	5.0	332,926
MANAGER G-012	012	14.0	928,418	14.0	928,418
DIVING SAFETY OFFICER	011	0.3	16,366	0.3	16,366
CAMPUS SUSTAINABILITY OFFICER	013	1.0	65,180	1.0	65,180
TECHNICIAN	010	1.0	65,083	1.0	65,083
COORDINATOR G-012	012	11.0	715,294	11.0	715,294
SPECIALIST II G-012	012	1.0	64,717	1.0	64,717
ASSISTANT DIRECTOR G-012	012	19.5	1,261,897	19.5	1,261,897
SENIOR PROGR CONSULTANT	012	1.0	64,169	1.0	64,169
INSTRUCTOR	N/A	4.0	254,571	4.0	254,571
SPECIALIST G-012	012	6.3	397,367	6.3	397,367
SENIOR PROGR ANALYST	012	9.0	569,480	9.0	569,480
RISK MANAGER	011	1.0	63,266	1.0	63,266
NETWORK TECHNICIAN IV	014	1.5	94,729	1.5	94,729
LEAD INFORMATION TECHNOLOGIST G-012	012	0.3	18,900	0.3	18,900
RESEARCH ASSOCIATE III G-011	011	1.0	61,665	1.0	61,665
ASSOCIATE DIRECTOR G-012	012	1.0	61,443	1.0	61,443
BUSINESS ANALYST	010	2.0	122,494	2.0	122,494
ASSISTANT DIRECTOR G-011	011	2.0	122,403	2.0	122,403
UNIVERSITY LANDSCAPE ARCHITECT	013	0.5	30,462	0.5	30,462
CLINICAL COUNSELOR	013	2.0	120,744	2.0	120,744
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	59,820	1.0	59,820
MANAGER G-011	011	4.0	238,661	4.0	238,661
TECHNICAL PROGRAMMER	012	0.4	23,727	0.4	23,727
SPECIALIST G-010	010	1.0	59,131	1.0	59,131
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.0	295,642	5.0	295,642
COORDINATOR G-011	011	8.0	468,732	8.0	468,732
MARINE RESEARCH ASSOCIATE III	012	1.0	58,395	1.0	58,395
INDUSTRIAL HYGIENIST	011	1.0	57,945	1.0	57,945
LAB TECHNICIAN II	011	1.0	57,796	1.0	57,796
ADMISSIONS ADVISOR	012	9.8	563,871	9.8	563,871
CHEMICAL HYGIENE OFFICER	011	2.0	114,829	2.0	114,829
TECHNICIAN III	011	3.0	171,847	3.0	171,847
UNIVERSITY POLICE LIEUTENANT	010	4.0	227,792	4.0	227,792
SPECIALIST G-013	013	0.9	48,391	0.9	48,391

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
UNIVERSITY POLICE SERGEANT	008	1.0	56,763	1.0	56,763
SENIOR INFORMATION TECHNOLOGIST	012	17.6	994,539	17.6	994,539
NETWORK TECHNICIAN III	012	1.0	55,610	1.0	55,610
UNIVERSITY PHOTOGRAPHER	011	1.0	55,231	1.0	55,231
ASSISTANT COACH	N/A	22.0	1,200,387	22.0	1,200,387
SUPERVISOR G-009	009	1.0	54,472	1.0	54,472
MEDIA SUPERVISOR (CCE)	009	1.0	53,934	1.0	53,934
ENROLLMENT SERVICES OFFICER	010	6.0	316,311	6.0	316,311
CAREER ADVISOR	010	5.0	262,489	5.0	262,489
EXECUTIVE ASSISTANT II	008	7.5	391,128	7.5	391,128
COORDINATOR G-010	010	9.9	517,292	9.9	517,292
ARTIST	010	2.0	102,828	2.0	102,828
SPECIALIST G-009	009	3.0	152,970	3.0	152,970
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	2.4	122,671	2.4	122,671
ADMISSIONS OFFICER	010	1.0	50,272	1.0	50,272
ASSISTANT UNIVERSITY PURCHASING AGENT	010	2.0	100,544	2.0	100,544
LEARNING SPECIALIST	010	1.0	50,272	1.0	50,272
CURATOR	010	3.0	150,446	3.0	150,446
INFORMATION TECHNOLOGIST	010	10.5	526,317	10.5	526,317
ACADEMIC ADVISOR	010	12.6	632,543	12.6	632,543
ASSOCIATE ATHLETIC THERAPIST	009	4.0	197,274	4.0	197,274
PROGRAMMER ANALYST	010	1.0	49,195	1.0	49,195
EXECUTIVE HOUSEKEEPER	004	1.0	48,687	1.0	48,687
LAB MANAGER	010	1.0	48,531	1.0	48,531
ADMINISTRATIVE ASSISTANT III	006	1.0	48,318	1.0	48,318
COORDINATOR G-009	009	0.6	30,720	0.6	30,720
EDITOR	010	3.0	142,126	3.0	142,126
ACCOUNTANT G-009	009	3.0	141,591	3.0	141,591
TECHNICIAN II	009	2.0	93,555	2.0	93,555
MANAGER G-008	008	0.8	35,445	0.8	35,445
EXECUTIVE ASSISTANT I	007	19.1	867,370	19.1	867,370
ADMISSION READER G-009	009	0.8	34,747	0.8	34,747
POST-DOCTORAL FELLOW	N/A	2.8	118,667	2.8	118,667
SPECIALIST G-007	007	2.0	85,538	2.0	85,538
WRITER	010	0.5	21,265	0.5	21,265
COORDINATOR G-007	007	12.5	531,405	12.5	531,405
RESEARCH ASSOCIATE I	007	2.8	113,848	2.8	113,848
COORDINATOR G-008	008	1.0	39,421	1.0	39,421
EVENING COORDINATOR	007	1.0	38,937	1.0	38,937
TECHNICIAN I	007	0.5	18,238	0.5	18,238
RAM VAN DRIVER	001	1.0	27,124	1.0	27,124
Subtotal		1,101.0	\$93,124,605	1,104.0	\$93,337,605

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	710,942	-	976,088
Temporary and Seasonal		-	27,248,534	-	31,849,160
Turnover		-	(2,713,242)	-	(2,817,570)
Subtotal		-	\$25,246,234	-	\$30,007,678
Total Salaries		1,523.5	\$135,662,112	1,533.9	\$140,900,244
Benefits					
Payroll Accrual			685,300		549,170
Holiday			120,211		124,208
Other			1,989,164		2,050,589
FICA			8,619,565		8,798,004
Retiree Health			1,622,422		1,651,543
Health Benefits			20,797,682		24,379,648
Retirement			12,933,404		13,004,029
Subtotal			\$46,767,748		\$50,557,191
Total Salaries and Benefits		1,523.5	\$182,429,860	1,533.9	\$191,457,435
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,859		\$104,053
Statewide Benefit Assessment			\$4,022,575		\$3,962,594
Payroll Costs		1,523.5	\$186,452,435	1,533.9	\$195,420,029
Purchased Services					
University and College Services			4,948,546		4,948,546
Management & Consultant Services			613,943		704,109
Legal Services			349,609		349,609
Other Contracts			470,032		537,591
Buildings and Ground Maintenance			782,269		819,929
Training and Educational Services			771,784		771,784
Medical Services			11,250		11,250
Subtotal			\$7,947,433		\$8,142,818
Total Personnel		1,523.5	\$194,399,868	1,533.9	\$203,562,847
Distribution By Source Of Funds					
General Revenue		266.4	\$34,033,449	287.0	\$38,222,402
Other Funds		1,257.1	\$160,366,419	1,246.9	\$165,340,445
Total All Funds		1,523.5	\$194,399,868	1,533.9	\$203,562,847

2 FY 2015 budget includes 1.0 new Groundskeeper FTE position.

3 FY 2015 includes 4.4 new Housekeeper FTE positions.

4 FY 2015 budget includes 1.0 new Principal Janitor FTE position.

5 FY 2015 budget includes 1.0 new Senior Maintenance Technician FTE position.

6 FY 2015 includes 3.0 new Professor FTE positions.

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
LOCKSMITH II	00320A	1.0	52,411	1.0	52,411
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	51,731	1.0	51,731
PAINTER SUPERVISOR	00318G	1.0	48,818	1.0	48,818
BUILDING SUPERINTENDENT	00318A	4.0	187,170	4.0	187,170
CHIEF CLERK	00316A	1.0	45,932	1.0	45,932
RESIDENCE HALL SECURITY OFFICER	00313A	1.0	44,588	1.0	44,588
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	43,960	1.0	43,960
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	42,824	1.0	42,824
PLUMBER	00316G	1.0	42,474	1.0	42,474
LOCKSMITH I	00315A	2.0	84,848	2.0	84,848
CAMPUS PATROL PERSON	00315A	4.0	167,069	4.0	167,069
FISCAL CLERK	00314A	3.0	125,279	3.0	125,279
PAINTER	00314G	3.0	124,716	3.0	124,716
ELECTRICIAN	00316G	4.0	151,883	4.0	151,883
SENIOR JANITOR	00312A	11.0	405,379	11.0	405,379
MASON	00314G	1.0	36,712	1.0	36,712
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	110,136	3.0	110,136
PRINCIPAL CLERK	00312A	1.0	36,691	1.0	36,691
SENIOR WORD PROCESSING TYPIST	00312A	3.0	110,073	3.0	110,073
HOUSEKEEPER	00310A	44.0	1,578,559	44.0	1,578,559
MOTOR EQUIPMENT OPERATOR	00311G	1.0	33,550	1.0	33,550
Subtotal		92.0	\$3,524,803	92.0	\$3,524,803
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	32,768	0.2	32,768
ASSISTANT VICE PRESIDENT G-018	018	0.8	70,819	0.8	70,819
DIRECTOR G-014	014	0.5	38,000	0.5	38,000
ASSISTANT DIRECTOR G-012	012	2.0	145,996	2.0	145,996
MANAGER G-012	012	1.0	68,866	1.0	68,866
DIRECTOR G-013	013	1.0	66,000	1.0	66,000
COORDINATOR II	011	1.0	58,862	1.0	58,862
EXECUTIVE ASSISTANT II	008	0.2	9,766	0.2	9,766
COORDINATOR G-009	009	1.0	48,272	1.0	48,272
COORDINATOR G-010	010	1.9	89,136	1.9	89,136
HALL DIRECTOR	005	4.0	156,757	4.0	156,757
HALL DIRECTOR II	007	5.0	192,510	5.0	192,510
Subtotal		18.6	\$977,752	18.6	\$977,752

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	728,672	-	728,672
Temporary and Seasonal		-	2,200,873	-	2,212,654
Subtotal		-	\$2,929,545	-	\$2,941,326
Total Salaries		110.6	\$7,432,100	110.6	\$7,443,881
Benefits					
Holiday			93,040		94,438
Other			78,019		119,925
FICA			516,553		544,922
Retiree Health			290,238		261,262
Health Benefits			1,617,819		1,782,049
Retirement			983,844		1,038,789
Subtotal			\$3,579,513		\$3,841,385
Total Salaries and Benefits		110.6	\$11,011,613	110.6	\$11,285,266
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,699		\$82,068
Statewide Benefit Assessment			\$187,284		\$212,389
Payroll Costs		110.6	\$11,198,897	110.6	\$11,497,655
Purchased Services					
University and College Services			475,000		500,000
Management & Consultant Services			5,348		5,348
Legal Services			6,770		6,770
Other Contracts			9,428		9,428
Buildings and Ground Maintenance			884,056		613,359
Training and Educational Services			116,377		116,377
Design and Engineering Services			187,066		99,000
Subtotal			\$1,684,045		\$1,350,282
Total Personnel		110.6	\$12,882,942	110.6	\$12,847,937
Distribution By Source Of Funds					
Other Funds		110.6	\$12,882,942	110.6	\$12,847,937
Total All Funds		110.6	\$12,882,942	110.6	\$12,847,937

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
FOOD SERVICE ADMINISTRATOR	00322A	⁸ 5.5	294,975	6.5	344,975
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	48,529	1.0	48,529
FOOD SERVICE HEAD CASHIER (URI)	00317G	1.0	47,965	1.0	47,965
BAKERY SUPERVISOR	00318A	1.0	47,697	1.0	47,697
CHIEF CLERK	00316A	1.0	46,571	1.0	46,571
PRINCIPAL COOK	00318A	5.0	229,224	5.0	229,224
SENIOR BAKER	00315A	2.0	87,864	2.0	87,864
STOREKEEPER	00315A	3.0	127,353	3.0	127,353
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	41,270	1.0	41,270
SENIOR COOK	00315A	1.0	41,128	1.0	41,128
SENIOR FOOD SERVICE AIDE	00313A	5.5	216,477	5.5	216,477
SENIOR MAINTENANCE TECHNICIAN	00314G	2.0	76,716	2.0	76,716
FISCAL CLERK	00314A	1.8	67,823	1.8	67,823
COOK	00312A	16.5	630,190	16.5	630,190
TELLER	00315A	1.0	37,389	1.0	37,389
SENIOR STORES CLERK	00311A	2.8	103,240	2.8	103,240
MOTOR EQUIPMENT OPERATOR	00311G	1.0	36,088	1.0	36,088
COOK'S HELPER	00309A	⁷ 52.9	1,881,562	57.9	2,071,562
HOUSEKEEPER	00310A	⁹ 11.0	389,171	12.0	422,371
DATA ENTRY OPERATOR	00310A	0.8	27,009	0.8	27,009
Subtotal		116.9	\$4,478,241	123.9	\$4,751,441
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	26,215	0.2	26,215
DIRECTOR G-017	017	1.0	111,787	1.0	111,787
SPECIALIST G-011	011	0.2	20,083	0.2	20,083
ASSOCIATE ADMINISTRATOR	014	2.0	155,785	2.0	155,785
ASSISTANT ADMINISTRATOR G-012	012	1.0	70,170	1.0	70,170
EXECUTIVE CHEF	012	1.0	64,717	1.0	64,717
COORDINATOR G-010	010	1.0	61,042	1.0	61,042
MANAGER G-010	010	3.0	173,926	3.0	173,926
SENIOR INFORMATION TECHNOLOGIST	012	1.0	52,425	1.0	52,425
COORDINATOR G-008	008	1.0	52,382	1.0	52,382
EXECUTIVE ASSISTANT II	008	0.2	7,813	0.2	7,813
ARTIST	010	1.0	48,452	1.0	48,452
COORDINATOR G-007	007	1.0	43,566	1.0	43,566
Subtotal		13.6	\$888,363	13.6	\$888,363

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	356,000	-	356,000
Temporary and Seasonal		-	1,552,400	-	1,549,612
Turnover		-	(17,573)	-	(140,880)
Subtotal		-	\$1,890,827	-	\$1,764,732
Total Salaries		130.5	\$7,257,431	137.5	\$7,404,536
Benefits					
Holiday			94,500		94,500
Other			55,007		54,106
FICA			345,332		459,955
Retiree Health			362,291		364,735
Health Benefits			2,242,101		2,351,267
Retirement			1,184,428		1,245,544
Subtotal			\$4,283,659		\$4,570,107
Total Salaries and Benefits		130.5	\$11,541,090	137.5	\$11,974,643
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$76,559		\$75,835
Statewide Benefit Assessment			\$207,124		\$241,102
Payroll Costs		130.5	\$11,748,214	137.5	\$12,215,745
Purchased Services					
University and College Services			1,000		1,000
Other Contracts			1,000		1,000
Buildings and Ground Maintenance			226,963		139,433
Subtotal			\$228,963		\$141,433
Total Personnel		130.5	\$11,977,177	137.5	\$12,357,178
Distribution By Source Of Funds					
Other Funds		130.5	\$11,977,177	137.5	\$12,357,178
Total All Funds		130.5	\$11,977,177	137.5	\$12,357,178

8 FY 2015 budget includes 1.0 new Food Service Administrator FTE position.

7 FY 2015 includes 5.0 new Cook's Helper FTE positions.

9 FY 2015 budget includes 1.0 new Housekeeper FTE position.

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	81,727	0.8	81,727
REGISTERED NURSE A	00920A	5.6	448,368	5.6	448,368
LICENSED PRACTICAL NURSE	00517A	1.5	94,550	1.5	94,550
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	1.5	91,066	1.5	91,066
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.8	38,967	0.8	38,967
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	42,841	1.0	42,841
SENIOR WORD PROCESSING TYPIST	00312A	1.8	71,283	1.8	71,283
SENIOR JANITOR	00312A	1.0	39,339	1.0	39,339
MEDICAL RECORDS CLERK	00311A	5.1	195,377	5.1	195,377
FISCAL CLERK	00314A	1.0	38,335	1.0	38,335
SENIOR RECONCILIATION CLERK	00314A	2.0	74,479	2.0	74,479
Subtotal		22.1	\$1,216,332	22.1	\$1,216,332
Nonclassified					
DIRECTOR G-N/A	N/A	1.0	169,456	1.0	169,456
VICE PRESIDENT G-N/A	N/A	-	6,554	-	6,554
PHYSICIAN	N/A	3.0	435,706	3.0	435,706
DIRECTOR G-017	017	1.0	105,000	1.0	105,000
NURSE PRACTITIONER	016	2.3	217,751	2.3	217,751
COORDINATOR G-014	014	1.5	138,083	1.5	138,083
SUPERVISOR G-016	016	0.8	67,703	0.8	67,703
SPECIALIST G-011	011	0.5	44,701	0.5	44,701
PHARMACIST	013	0.8	57,132	0.8	57,132
LEAD INFORMATION TECHNOLOGIST G-014	014	1.0	62,830	1.0	62,830
COORDINATOR G-011	011	1.0	57,945	1.0	57,945
EXECUTIVE ASSISTANT II	008	-	1,953	-	1,953
TECHNOLOGIST, IMAGING SERVICES	009	0.8	36,766	0.8	36,766
Subtotal		13.8	\$1,401,580	13.8	\$1,401,580
Overtime		-	48,050	-	48,050
Temporary and Seasonal		-	877,686	-	917,917
Subtotal		-	\$925,736	-	\$965,967
Total Salaries		35.9	\$3,543,648	35.9	\$3,583,879
Benefits					
Holiday			11,750		11,750
Other			49,563		57,072
FICA			238,250		241,329
Retiree Health			135,255		135,255
Health Benefits			807,567		839,792
Retirement			541,272		540,743
Subtotal			\$1,783,657		\$1,825,941

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		35.9	\$5,327,305	35.9	\$5,409,820
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$124,048		\$125,227
Statewide Benefit Assessment			\$116,787		\$134,072
Payroll Costs		35.9	\$5,444,092	35.9	\$5,543,892
Purchased Services					
University and College Services			13,900		13,900
Management & Consultant Services			8,000		8,000
Buildings and Ground Maintenance			39,000		39,000
Training and Educational Services			2,500		2,500
Design and Engineering Services			50,000		30,000
Medical Services			223,000		223,000
Subtotal			\$336,400		\$316,400
Total Personnel		35.9	\$5,780,492	35.9	\$5,860,292
Distribution By Source Of Funds					
Other Funds		35.9	\$5,780,492	35.9	\$5,860,292
Total All Funds		35.9	\$5,780,492	35.9	\$5,860,292

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
FISCAL CLERK	00314A	1.0	43,811	1.0	43,811
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	87,453	2.0	87,453
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	42,196	1.0	42,196
DATA ENTRY OPERATOR	00310A	1.0	40,181	1.0	40,181
BOOKSTORE CLERK	00309A	4.8	173,438	4.8	173,438
COPYING MACHINE OPERATOR	00310A	0.8	27,009	0.8	27,009
COMPOSITOR	00312A	1.0	34,944	1.0	34,944
Subtotal		11.5	\$449,032	11.5	\$449,032
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.1	11,469	0.1	11,469
ADMINISTRATOR	015	1.0	91,323	1.0	91,323
EXECUTIVE ASSISTANT II	008	0.1	3,418	0.1	3,418
MANAGER G-007	007	1.0	44,047	1.0	44,047
CUSTOMER SERVICES REPRESENTATIVE (RAM	008	1.0	39,098	1.0	39,098
Subtotal		3.1	\$189,355	3.1	\$189,355
Overtime		-	65,000	-	65,000
Temporary and Seasonal		-	558,439	-	560,198
Subtotal		-	\$623,439	-	\$625,198
Total Salaries		14.7	\$1,261,826	14.7	\$1,263,585
Benefits					
Holiday			9,600		9,600
Other			9,086		10,546
FICA			55,218		55,352
Retiree Health			34,351		29,846
Health Benefits			229,211		238,392
Retirement			131,243		132,906
Subtotal			\$468,709		\$476,642
Total Salaries and Benefits		14.7	\$1,730,535	14.7	\$1,740,227
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,843		\$80,383
Statewide Benefit Assessment			\$27,071		\$31,982
Payroll Costs		14.7	\$1,757,606	14.7	\$1,772,209

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			93,000		93,000
Other Contracts			2,500		2,500
Subtotal			\$95,500		\$95,500
Total Personnel		14.7	\$1,853,106	14.7	\$1,867,709
Distribution By Source Of Funds					
Other Funds		14.7	\$1,853,106	14.7	\$1,867,709
Total All Funds		14.7	\$1,853,106	14.7	\$1,867,709

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	57,364	1.0	57,364
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,405	1.0	53,405
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,609	1.0	50,609
BUILDING SUPERINTENDENT	00318A	1.0	48,712	1.0	48,712
INFORMATION AIDE	00315A	1.0	44,867	1.0	44,867
SENIOR JANITOR	00312A	1.0	42,770	1.0	42,770
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	127,581	3.0	127,581
INFORMATION SERVICES TECHNICIAN I	00316A	2.7	101,019	2.7	101,019
FISCAL CLERK	00314A	3.0	109,212	3.0	109,212
HOUSEKEEPER	00310A	7.8	282,657	7.8	282,657
COMPOSITOR	00312A	0.8	22,579	0.8	22,579
Subtotal		23.3	\$940,775	23.3	\$940,775
Nonclassified					
VICE PRESIDENT G-N/A	N/A	-	4,915	-	4,915
DIRECTOR G-016	016	1.0	94,595	1.0	94,595
ASSISTANT DIRECTOR G-012	012	1.0	78,142	1.0	78,142
ASSISTANT DIRECTOR G-013	013	3.0	200,661	3.0	200,661
COORDINATOR G-011	011	4.0	211,807	4.0	211,807
COORDINATOR G-010	010	1.0	52,013	1.0	52,013
INFORMATION TECHNOLOGIST	010	1.0	50,985	1.0	50,985
EXECUTIVE ASSISTANT II	008	-	1,465	-	1,465
MANAGER G-008	008	1.0	43,320	1.0	43,320
Subtotal		12.1	\$737,903	12.1	\$737,903
Overtime		-	82,704	-	83,704
Temporary and Seasonal		-	238,515	-	240,972
Subtotal		-	\$321,219	-	\$324,676
Total Salaries		35.3	\$1,999,897	35.3	\$2,003,354
Benefits					
Holiday			7,850		7,800
Other			33,840		36,449
FICA			139,271		139,424
Retiree Health			76,730		66,442
Health Benefits			519,935		543,286
Retirement			298,461		302,948
Subtotal			\$1,076,087		\$1,096,349
Total Salaries and Benefits		35.3	\$3,075,984	35.3	\$3,099,703
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$80,291		\$80,892
Statewide Benefit Assessment			\$64,643		\$73,286
Payroll Costs		35.3	\$3,140,627	35.3	\$3,172,989

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			17,500		18,500
Other Contracts			2,880		2,880
Buildings and Ground Maintenance			20,952		22,590
Subtotal			\$41,332		\$43,970
Total Personnel		35.3	\$3,181,959	35.3	\$3,216,959
Distribution By Source Of Funds					
Other Funds		35.3	\$3,181,959	35.3	\$3,216,959
Total All Funds		35.3	\$3,181,959	35.3	\$3,216,959

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	85,060	1.0	85,060
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,141	1.0	50,141
BUILDING SUPERINTENDENT	00318A	1.0	47,697	1.0	47,697
SENIOR COOK	00315A	3.0	135,218	3.0	135,218
INFORMATION AIDE	00315A	1.0	39,258	1.0	39,258
COOK	00312A	1.8	65,694	1.8	65,694
HOUSEKEEPER	00310A	1.3	47,318	1.3	47,318
SENIOR JANITOR	00312A	1.0	34,428	1.0	34,428
COOK'S HELPER	00309A	2.8	92,108	2.8	92,108
Subtotal		13.9	\$596,922	13.9	\$596,922
Nonclassified					
ASSISTANT DIRECTOR G-013	013	2.0	152,638	2.0	152,638
SUPERVISOR G-009	009	0.9	48,592	0.9	48,592
COORDINATOR G-009	009	3.6	189,519	3.6	189,519
MANAGER G-009	009	1.0	49,823	1.0	49,823
Subtotal		7.5	\$440,572	7.5	\$440,572
Overtime		-	82,500	-	82,500
Temporary and Seasonal		-	529,837	-	526,837
Turnover		-	(54,962)	-	(54,962)
Subtotal		-	\$557,375	-	\$554,375
Total Salaries		21.3	\$1,594,869	21.3	\$1,591,869
Benefits					
Holiday			25,000		25,000
Other			17,549		19,869
FICA			118,657		119,289
Retiree Health			43,409		37,549
Health Benefits			305,883		318,316
Retirement			173,030		173,909
Subtotal			\$683,528		\$693,932
Total Salaries and Benefits		21.3	\$2,278,397	21.3	\$2,285,801
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$82,053		\$82,542
Statewide Benefit Assessment			\$43,460		\$49,240
Payroll Costs		21.3	\$2,321,857	21.3	\$2,335,041

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			2,750		2,750
Buildings and Ground Maintenance			29,500		29,500
Subtotal			\$32,250		\$32,250
Total Personnel		21.3	\$2,354,107	21.3	\$2,367,291
Distribution By Source Of Funds					
Other Funds		21.3	\$2,354,107	21.3	\$2,367,291
Total All Funds		21.3	\$2,354,107	21.3	\$2,367,291

Personnel

University of Rhode Island / URI Ryan Center and Boss Arena

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	2.0	71,753	2.0	71,753
Subtotal		2.0	\$71,753	2.0	\$71,753
Nonclassified					
ASSISTANT TO VICE PRESIDENT	016	0.2	18,530	0.2	18,530
CHIEF ACCOUNTANT	013	0.5	33,475	0.5	33,475
Subtotal		0.7	\$52,005	0.7	\$52,005
Overtime		-	6,500	-	6,500
Temporary and Seasonal		-	25,380	-	25,400
Subtotal		-	\$31,880	-	\$31,900
Total Salaries		2.7	\$155,638	2.7	\$155,658
Benefits					
Holiday			1,018		1,018
Other			1,368		1,658
FICA			11,065		11,065
Retiree Health			7,205		6,235
Health Benefits			53,602		55,743
Retirement			26,918		24,264
Subtotal			\$101,176		\$99,983
Total Salaries and Benefits		2.7	\$256,814	2.7	\$255,641
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,716		\$85,274
Statewide Benefit Assessment			\$5,424		\$6,147
Payroll Costs		2.7	\$262,238	2.7	\$261,788
Purchased Services					
University and College Services			1,424,942		1,467,691
Management & Consultant Services			235,000		235,000
Other Contracts			13,842		13,842
Buildings and Ground Maintenance			238,077		240,949
Subtotal			\$1,911,861		\$1,957,482
Total Personnel		2.7	\$2,174,099	2.7	\$2,219,270
Distribution By Source Of Funds					
Other Funds		2.7	\$2,174,099	2.7	\$2,219,270
Total All Funds		2.7	\$2,174,099	2.7	\$2,219,270

Personnel

University of Rhode Island / URI Parking Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CAMPUS PATROL PERSON	00315A	2.0	88,640	2.0	88,640
FISCAL CLERK	00314A	0.5	20,463	0.5	20,463
INFORMATION AIDE	00315A	1.0	40,297	1.0	40,297
CLERK DISPATCHER	00308G	1.0	34,050	1.0	34,050
Subtotal		4.5	\$183,450	4.5	\$183,450
Nonclassified					
DIRECTOR G-017	017	0.3	27,500	0.3	27,500
MANAGER G-011	011	1.0	61,699	1.0	61,699
SENIOR INFORMATION TECHNOLOGIST	012	0.4	21,600	0.4	21,600
Subtotal		1.7	\$110,799	1.7	\$110,799
Overtime		-	8,060	-	8,060
Temporary and Seasonal		-	7,078	-	7,078
Turnover		-	(6,397)	-	(1,378)
Subtotal		-	\$8,741	-	\$13,760
Total Salaries		6.2	\$302,990	6.2	\$308,009
Benefits					
Holiday			2,271		2,271
Other			3,797		3,829
FICA			22,830		23,214
Retiree Health			14,364		17,045
Health Benefits			99,129		103,874
Retirement			53,622		54,074
Subtotal			\$196,013		\$204,307
Total Salaries and Benefits		6.2	\$499,003	6.2	\$512,316
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,988		\$82,153
Statewide Benefit Assessment			\$10,795		\$10,983
Payroll Costs		6.2	\$509,798	6.2	\$523,299
Purchased Services					
University and College Services			2,256		2,256
Other Contracts			35,000		35,000
Buildings and Ground Maintenance			45,483		70,532
Subtotal			\$82,739		\$107,788
Total Personnel		6.2	\$592,537	6.2	\$631,087
Distribution By Source Of Funds					
Other Funds		6.2	\$592,537	6.2	\$631,087
Total All Funds		6.2	\$592,537	6.2	\$631,087

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE DIRECTOR (DEVELOPMENTAL)	00337A	1.0	96,594	1.0	96,594
SUPERVISING PREAUDIT CLERK	00321A	1.0	52,292	1.0	52,292
TECHNICAL STAFF ASSISTANT	00320A	0.8	39,793	0.8	39,793
ACCOUNTANT	00320A	4.0	194,044	4.0	194,044
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	140,647	3.0	140,647
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	176,798	4.0	176,798
PRINCIPAL CLERK-TYPIST	00312A	1.0	42,976	1.0	42,976
CENTRAL MAIL ROOM CLERK	00311G	0.5	19,792	0.5	19,792
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	22.9	943,270	22.9	943,270
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	242,338	6.0	242,338
SENIOR CLERK-STENOGRAPHER	00310A	0.7	28,090	0.7	28,090
WORD PROCESSING TYPIST	00310A	0.6	22,873	0.6	22,873
FISCAL CLERK	00314A	6.7	255,588	6.7	255,588
SENIOR WORD PROCESSING TYPIST	00312A	4.7	174,248	4.7	174,248
COMMUNITY NUTRITION ASSISTANT	00325G	3.6	111,794	3.6	111,794
Subtotal		60.5	\$2,541,137	60.5	\$2,541,137
Nonclassified					
VICE PRESIDENT G-N/A	N/A	1.0	200,630	1.0	200,630
ASSOCIATE VICE PRESIDENT	018	1.0	164,800	1.0	164,800
PROFESSOR	N/A	2.5	358,331	2.5	358,331
ASSISTANT DIRECTOR G-017	017	1.0	113,914	1.0	113,914
ASSOCIATE PROFESSOR	N/A	3.5	372,368	3.5	372,368
ASSISTANT DIRECTOR G-014	014	0.4	41,357	0.4	41,357
EXECUTIVE SECRETARY, UNOLS	017	1.0	103,139	1.0	103,139
MASTER	020	1.0	102,366	1.0	102,366
SENIOR COASTAL RESOURCES MANAGER	017	1.0	100,786	1.0	100,786
ASSISTANT CONTROLLER	016	1.0	100,000	1.0	100,000
DIRECTOR G-016	016	4.0	396,759	4.0	396,759
DIRECTOR G-014	014	1.0	94,897	1.0	94,897
CHIEF ENGINEER, RV ENDEAVOR	019	1.0	94,701	1.0	94,701
DIRECTOR G-018	018	0.6	59,750	0.6	59,750
ASSOCIATE MARINE RESEARCH SCIENTIST	016	2.9	271,934	2.9	271,934
MANAGER G-014	014	1.0	91,325	1.0	91,325
ASSOCIATE COASTAL RESOURCES MANAGER	016	3.8	335,161	3.8	335,161
MANAGER G-015	015	0.9	77,774	0.9	77,774
EDUCATOR III	014	0.1	12,009	0.1	12,009
EDUCATOR IV	016	0.9	77,017	0.9	77,017
ASSISTANT DIRECTOR G-015	015	1.6	134,910	1.6	134,910
RESEARCH ASSOCIATE/DATA ANALYST IV	013	1.0	84,199	1.0	84,199
DIRECTOR G-015	015	1.0	84,002	1.0	84,002
ASSOCIATE DIRECTOR G-014	014	1.0	83,256	1.0	83,256
COORDINATOR G-014	014	1.0	82,932	1.0	82,932
DIRECTOR G-013	013	1.0	80,144	1.0	80,144
MARINE RESEARCH ASSOCIATE IV	014	7.3	551,582	7.3	551,582
UNIVERSITY PSYCHOLOGIST	014	1.0	74,666	1.0	74,666

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
RESEARCH ASSOCIATE IV	013	18.5	1,360,231	18.5	1,360,231
COORDINATOR G-012	012	1.0	73,511	1.0	73,511
CHIEF ACCOUNTANT	013	2.0	146,600	2.0	146,600
MARINE RESEARCH SPECIALIST V	013	5.0	364,475	5.0	364,475
PORT ENGINEER	014	1.0	72,853	1.0	72,853
ASSISTANT MARINE RESEARCH SCIENTIST	014	1.0	72,679	1.0	72,679
MANAGER G-012	012	1.0	70,040	1.0	70,040
MANAGER G-013	013	1.0	69,730	1.0	69,730
ASSISTANT PROFESSOR	N/A	9.3	646,093	9.3	646,093
ASSISTANT EXECUTIVE SECRETARY	012	1.0	69,207	1.0	69,207
SHIPS TECHNICIAN IV	013	1.6	108,234	1.6	108,234
COORDINATOR G-013	013	1.0	67,457	1.0	67,457
DIVING SAFETY OFFICER	011	0.8	49,098	0.8	49,098
SPECIALIST G-012	012	2.8	178,991	2.8	178,991
ASSISTANT DIRECTOR G-012	012	4.5	287,028	4.5	287,028
RESEARCH ASSOCIATE/DATA ANALYST III	012	2.0	127,334	2.0	127,334
LEAD INFORMATION TECHNOLOGIST G-012	012	0.7	44,100	0.7	44,100
MARINE RESEARCH SPECIALIST IV	011	1.4	86,051	1.4	86,051
ASSOCIATE MARINE DEV ENGINEER I	012	1.6	98,290	1.6	98,290
MARINE RESEARCH ASSOCIATE III	012	5.7	355,695	5.7	355,695
RESEARCH ASSOCIATE III G-011	011	10.8	644,506	10.8	644,506
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.0	292,326	5.0	292,326
TECHNICIAN III	011	1.0	57,861	1.0	57,861
TECHNICAL PROGRAMMER	012	1.6	89,697	1.6	89,697
COORDINATOR G-011	011	1.0	56,059	1.0	56,059
PROGRAMMER ANALYST	010	1.0	55,642	1.0	55,642
SPECIALIST G-010	010	0.8	44,820	0.8	44,820
SENIOR INFORMATION TECHNOLOGIST	012	2.0	107,471	2.0	107,471
ASSISTANT MANAGER	010	2.0	105,397	2.0	105,397
COORDINATOR G-010	010	7.0	368,735	7.0	368,735
ACCOUNTANT G-009	009	3.0	156,857	3.0	156,857
ANALYST, GRANTS & CONTRACTS	009	3.0	156,307	3.0	156,307
LAB MANAGER	010	1.0	52,013	1.0	52,013
MARINE RESEARCH ASSOCIATE II	010	5.8	298,809	5.8	298,809
CHIEF MATE	005	1.0	51,500	1.0	51,500
FISCAL COORDINATOR	009	1.0	51,366	1.0	51,366
ARTIST	010	1.0	50,875	1.0	50,875
MARINE RESEARCH SPECIALIST III	009	9.4	476,007	9.4	476,007
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,272	1.0	50,272
SPECIALIST II G-009	009	2.0	99,638	2.0	99,638
SPECIALIST G-008	008	3.0	147,133	3.0	147,133
COORDINATOR G-009	009	4.0	195,981	4.0	195,981
LEARNING SPECIALIST	010	1.5	73,974	1.5	73,974
EXECUTIVE ASSISTANT II	008	1.0	48,000	1.0	48,000
WRITER	010	2.0	95,929	2.0	95,929
RESEARCH ASSOCIATE II	009	10.7	506,582	10.7	506,582

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SPECIALIST G-009	009	2.0	94,990	2.0	94,990
INFORMATION TECHNOLOGIST	010	1.5	69,010	1.5	69,010
ASSISTANT MARINE DEV ENGINEER	009	1.0	45,171	1.0	45,171
MARINE RESEARCH SPECIALIST II	007	3.8	171,205	3.8	171,205
RESEARCH ASSOCIATE I	007	17.8	765,356	17.8	765,356
CAPTAIN, SMALL BOATS	007	1.0	43,061	1.0	43,061
POST-DOCTORAL FELLOW	N/A	41.4	1,766,900	41.4	1,766,900
COORDINATOR G-008	008	3.6	152,518	3.6	152,518
SECOND MATE	004	1.0	42,000	1.0	42,000
MARINE RESEARCH ASSISTANT IV	007	1.0	41,715	1.0	41,715
TECHNICIAN I	007	1.0	40,214	1.0	40,214
COORDINATOR G-007	007	7.0	280,787	7.0	280,787
RESEARCH ASSISTANT IV	007	6.0	240,655	6.0	240,655
ACADEMIC ADVISOR	010	1.7	66,562	1.7	66,562
BOSUN, RV ENDEAVOR	003	1.0	39,012	1.0	39,012
MESSMAN	001	1.0	38,372	1.0	38,372
MARINE RESEARCH SPECIALIST I	005	2.8	105,939	2.8	105,939
EXECUTIVE ASSISTANT I	007	2.0	72,625	2.0	72,625
WIPER/ORDINARY SEAMAN	001	1.0	35,020	1.0	35,020
QMED	002	2.0	68,910	2.0	68,910
MARINE RESEARCH ASSISTANT II	003	2.0	68,851	2.0	68,851
RESEARCH ASSOCIATE III G-005	005	1.0	33,985	1.0	33,985
RESEARCH ASSISTANT III	005	4.0	135,675	4.0	135,675
MARINE RESEARCH ASSISTANT III	005	1.0	33,843	1.0	33,843
A/B SEAMAN, RV ENDEAVOR G-002	002	2.0	65,388	2.0	65,388
ANIMAL TECHNICIAN	003	1.0	31,960	1.0	31,960
RESEARCH ASSISTANT II	003	5.0	144,328	5.0	144,328
RESEARCH ASSISTANT I	001	5.0	124,880	5.0	124,880
Subtotal		310.4	\$17,845,095	310.4	\$17,845,095
Overtime		-	66,118	-	100,024
Reconcile to FTE Authorization		147.8	-	130.4	-
Temporary and Seasonal		-	12,270,824	-	13,040,545
Turnover		-	(1,742,382)	-	(2,493,770)
Subtotal		147.8	\$10,594,560	130.4	\$10,646,799
Total Salaries		518.6	\$30,980,792	501.2	\$31,033,031
Benefits					
Holiday			2,556		4,037
Other			765,363		756,021
FICA			1,736,175		1,679,032
Retiree Health			256,992		185,490
Health Benefits			4,149,767		3,765,906
Retirement			1,891,318		1,664,337
Subtotal			\$8,802,171		\$8,054,823

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		518.6	\$39,782,963	501.2	\$39,087,854
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$53,047		\$51,966
Statewide Benefit Assessment			\$712,645		\$678,769
Payroll Costs		518.6	\$40,495,608	501.2	\$39,766,623
Purchased Services					
University and College Services			1,945,667		2,027,550
Management & Consultant Services			3,593		27,328
Legal Services			-		129,582
Buildings and Ground Maintenance			75,932		50,153
Training and Educational Services			977,718		992,799
Design and Engineering Services			5,376		9,169
Medical Services			44,346		41,943
Subtotal			\$3,052,632		\$3,278,524
Total Personnel		518.6	\$43,548,240	501.2	\$43,045,147
Distribution By Source Of Funds					
Other Funds		518.6	\$43,548,240	501.2	\$43,045,147
Total All Funds		518.6	\$43,548,240	501.2	\$43,045,147

Personnel

University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION AIDE	00315A	1.0	43,947	1.0	43,947
TECHNICAL STAFF ASSISTANT	00320A	1.0	43,109	1.0	43,109
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	42,105	1.0	42,105
FISCAL CLERK	00314A	1.2	45,637	1.2	45,637
SENIOR WORD PROCESSING TYPIST	00312A	0.6	22,015	0.6	22,015
OFFSET PRESSPERSON	00312A	2.0	71,635	2.0	71,635
Subtotal		6.8	\$268,448	6.8	\$268,448
Nonclassified					
PROFESSOR	N/A	0.6	92,897	0.6	92,897
DIRECTOR G-016	016	0.8	80,080	0.8	80,080
ASSOCIATE DIRECTOR G-016	016	0.9	83,198	0.9	83,198
SHIPS TECHNICIAN V	014	1.0	87,988	1.0	87,988
ASSISTANT TO PROVOST	013	1.0	82,947	1.0	82,947
DIRECTOR G-014	014	0.4	32,766	0.4	32,766
MANAGER G-015	015	1.1	87,202	1.1	87,202
ASSOCIATE PROFESSOR	N/A	1.8	136,114	1.8	136,114
ASSISTANT PROFESSOR	N/A	0.4	32,332	0.4	32,332
RESEARCH ASSOCIATE IV	013	1.3	95,152	1.3	95,152
SPECIALIST II G-012	012	2.0	138,937	2.0	138,937
NETWORK TECHNICIAN IV	014	1.5	100,674	1.5	100,674
SENIOR TECH PROGRAMMER	014	0.5	33,058	0.5	33,058
DIRECTOR G-013	013	0.5	30,318	0.5	30,318
SHIPS TECHNICIAN III	012	1.0	59,740	1.0	59,740
MARINE RESEARCH SPECIALIST III	009	1.0	58,401	1.0	58,401
NETWORK TECHNICIAN III	012	3.0	173,318	3.0	173,318
RESEARCH ASSOCIATE III G-011	011	1.3	73,804	1.3	73,804
MARINE RESEARCH ASSOCIATE III	012	0.3	15,760	0.3	15,760
SENIOR INFORMATION TECHNOLOGIST	012	1.0	52,425	1.0	52,425
COORDINATOR G-010	010	3.1	157,083	3.1	157,083
COORDINATOR G-009	009	1.3	64,733	1.3	64,733
RESEARCH ASSOCIATE II	009	1.5	74,725	1.5	74,725
ADVISOR	010	2.0	98,803	2.0	98,803
ACADEMIC ADVISOR	010	2.0	96,347	2.0	96,347
RESEARCH ASSOCIATE I	007	1.0	43,060	1.0	43,060
INFORMATION TECHNOLOGIST	010	1.0	45,197	1.0	45,197
ARTIST	010	1.0	45,073	1.0	45,073
HEAD COACH	N/A	0.8	33,793	0.8	33,793
POST-DOCTORAL FELLOW	N/A	0.6	26,550	0.6	26,550
COORDINATOR G-007	007	0.2	8,809	0.2	8,809
ITS CUSTOMER SERVICE REP	008	1.0	43,105	1.0	43,105
EXECUTIVE ASSISTANT I	007	0.4	14,462	0.4	14,462
TECHNICIAN I	007	0.5	18,238	0.5	18,238
RESEARCH ASSISTANT III	005	1.0	29,233	1.0	29,233
RESEARCH ASSISTANT II	003	1.0	28,357	1.0	28,357
Subtotal		39.6	\$2,374,679	39.6	\$2,374,679

Personnel

University of Rhode Island / URI Third Party Funded Operations

Grade	FY 2014		FY 2015	
	FTE	Cost	FTE	Cost
Cost Allocation to Federal/Private	-	(2,705,903)	-	(2,705,903)
Temporary and Seasonal	-	62,776	-	62,776
Subtotal	-	(\$2,643,127)	-	(\$2,643,127)
Total Salaries	46.4	-	46.4	-

Personnel

University of Rhode Island / URI RI State Forensics

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR G-016	016	1.0	103,475	1.0	103,475
CRIMINALIST III	012	1.0	66,015	1.0	66,015
CRIMINALIST II	011	6.0	348,107	6.0	348,107
CRIMINALIST I	010	1.0	57,457	1.0	57,457
Subtotal		9.0	\$575,054	9.0	\$575,054
Reconcile to FTE Authorization		0.1	-	0.1	-
Temporary and Seasonal		-	-	-	18,000
Subtotal		0.1	-	0.1	\$18,000
Total Salaries		9.1	\$575,054	9.1	\$593,054
Benefits					
Other			16,964		18,114
FICA			43,992		43,992
Health Benefits			109,568		113,829
Retirement			51,754		51,754
Subtotal			\$222,278		\$227,689
Total Salaries and Benefits		9.1	\$797,332	9.1	\$820,743
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$87,619		\$88,214
Statewide Benefit Assessment			\$21,564		\$24,439
Payroll Costs		9.1	\$818,896	9.1	\$845,182
Purchased Services					
Management & Consultant Services			4,000		8,000
Subtotal			\$4,000		\$8,000
Total Personnel		9.1	\$822,896	9.1	\$853,182
Distribution By Source Of Funds					
General Revenue		9.1	\$822,896	9.1	\$853,182
Total All Funds		9.1	\$822,896	9.1	\$853,182

Personnel

University of Rhode Island / URI Restricted and Private Other Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR G-014	014	0.3	35,333	0.3	35,333
RESEARCH ASSOCIATE IV	013	0.3	19,479	0.3	19,479
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	0.6	27,177	0.6	27,177
COORDINATOR G-009	009	0.7	29,361	0.7	29,361
Subtotal		1.8	\$111,350	1.8	\$111,350
Temporary and Seasonal		-	197,816	-	197,816
Subtotal		-	\$197,816	-	\$197,816
Total Salaries		1.8	\$309,166	1.8	\$309,166
Benefits					
Other			7,014		7,014
FICA			25,222		25,222
Retiree Health			914		914
Health Benefits			48,602		48,602
Retirement			18,262		18,262
Subtotal			\$100,014		\$100,014
Total Salaries and Benefits		1.8	\$409,180	1.8	\$409,180
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$114,872		\$114,872
Statewide Benefit Assessment			\$6,874		\$6,874
Payroll Costs		1.8	\$416,054	1.8	\$416,054
Purchased Services					
University and College Services			23,500		23,500
Management & Consultant Services			1,200		1,200
Training and Educational Services			8,500		8,500
Subtotal			\$33,200		\$33,200
Total Personnel		1.8	\$449,254	1.8	\$449,254
Distribution By Source Of Funds					
Other Funds		1.8	\$449,254	1.8	\$449,254
Total All Funds		1.8	\$449,254	1.8	\$449,254

Performance Measures

Public Higher Education University of Rhode Island

Six-Year Graduation Rate

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. Graduation rates are a common measure of student success, as they reflect degree attainment. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate within six years of enrollment at URI. The objective is to meet or exceed the student success rates at other comparable four-year institutions. The target represents the average success rate for URI's peer and aspirational peer institutions, according to the Integrated Postsecondary Education Data System.

	2011	2012	2013	2014	2015
Target	58.5%	58.5%	58.5%	--	--
Actual	63.1%	63.2%	60.1%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

First-Year Retention Rate

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at URI and who enrolled again during the following fall. The objective is to meet or exceed the student success rates at other comparable four-year institutions. The target represents the average retention rate for URI's peer and aspirational peer institutions, according to the Integrated Postsecondary Education Data System.

	2011	2012	2013	2014	2015
Target	81.6%	81.6%	81.6%	81.6%	--
Actual	80.7%	82.3%	81.9%	81.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Nursing Exam Performance

Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of Rhode Island's public nursing programs. The figures below represent the percentage of nursing students at URI passing the nursing license exams. Annual targets are based on the national pass rates for first-time, US-educated candidates at the baccalaureate level.

	2011	2012	2013	2014	2015
Target	89.1%	91.7%	88.5%	--	--
Actual	95%	--	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2011.

The Program

Public Higher Education Rhode Island College

Program Mission

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

Program Description

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

Statutory History

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

The Budget

Public Higher Education Rhode Island College

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
RIC Education and General	137,029,745	132,314,108	135,278,435	137,200,119	139,547,072
RIC Bookstore	2,834,994	2,751,728	2,855,078	2,856,200	2,613,398
RIC Residence Halls	3,570,042	4,832,837	6,755,862	6,755,862	6,825,123
RIC Donovan Dining Center	6,426,762	6,413,305	7,292,839	7,301,729	7,473,560
RIC Student Union	1,587,640	1,508,455	1,973,076	1,974,998	1,975,748
RIC Sponsored Research - Federal	1,351,711	1,491,119	2,900,000	2,000,000	2,000,000
RIC Sponsored Research - State/Private	9,325,205	8,896,148	9,142,849	8,852,197	8,877,747
Total Expenditures	\$162,126,099	\$158,207,700	\$166,198,139	\$166,941,105	\$169,312,648
Expenditures By Object					
Personnel	94,039,276	97,174,570	97,478,972	95,392,273	98,712,687
Operating Supplies and Expenses	22,830,836	22,958,541	24,597,438	26,113,783	26,874,712
Assistance and Grants	26,814,942	26,802,972	26,339,572	26,309,572	28,299,572
Subtotal: Operating Expenditures	143,685,054	146,936,083	148,415,982	147,815,628	153,886,971
Capital Purchases and Equipment	12,968,951	4,487,537	8,913,729	10,502,382	6,178,594
Debt Service (Fixed Charges)	5,472,094	6,784,080	8,868,428	8,623,095	9,247,083
Total Expenditures	\$162,126,099	\$158,207,700	\$166,198,139	\$166,941,105	\$169,312,648
Expenditures By Funds					
General Revenue	38,780,926	41,653,692	42,891,874	42,532,152	47,171,225
Federal Funds	7,030,632	-	-	-	-
Operating Transfers from Other Funds	8,389,468	5,896,468	9,481,267	10,863,237	6,605,174
Other Funds	107,925,073	110,657,540	113,824,998	113,545,716	115,536,249
Total Expenditures	\$162,126,099	\$158,207,700	\$166,198,139	\$166,941,105	\$169,312,648

Personnel

Rhode Island College Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		270.6	\$11,228,956	271.6	\$11,197,034
Nonclassified		636.5	\$43,942,201	636.5	\$44,089,938
Subtotal		907.1	\$55,171,157	908.1	\$55,286,972
Overtime		-	1,073,269	-	1,016,320
Reconcile to FTE Authorization		16.5	-	15.5	-
Temporary and Seasonal		-	13,997,264	-	15,172,876
Turnover		-	(2,797,875)	-	(2,235,063)
Subtotal		16.5	\$12,272,658	15.5	\$13,954,133
Total Salaries		923.6	\$67,443,815	923.6	\$69,241,105
Benefits					
Payroll Accrual			322,188		323,523
Holiday			112,172		132,929
Other			1,226,399		1,086,771
FICA			4,477,565		4,580,832
Retiree Health			951,443		993,899
Health Benefits			10,054,241		10,903,677
Retirement			6,513,101		6,907,288
Subtotal			\$23,657,109		\$24,928,919
Total Salaries and Benefits		923.6	\$91,100,924	923.6	\$94,170,024
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,482		\$85,532
Statewide Benefit Assessment			\$1,889,954		\$2,172,244
Payroll Costs		923.6	\$92,990,878	923.6	\$96,342,268
Purchased Services					
University and College Services			966,801		863,585
Management & Consultant Services			100,332		100,414
Legal Services			39,413		73,959
Other Contracts			41,254		41,273
Buildings and Ground Maintenance			458,805		471,404
Training and Educational Services			698,229		698,491
Design and Engineering Services			49,266		73,959
Medical Services			47,295		47,334
Subtotal			\$2,401,395		\$2,370,419
Total Personnel		923.6	\$95,392,273	923.6	\$98,712,687
Distribution By Source Of Funds					
General Revenue		267.8	\$28,279,531	284.6	\$31,298,958
Other Funds		655.8	\$67,112,742	639.0	\$67,413,729
Total All Funds		923.6	\$95,392,273	923.6	\$98,712,687

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	81,406	1.0	81,406
REGISTERED NURSE A	00920A	3.0	239,834	3.0	221,856
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	67,730	1.0	67,730
CHIEF POWER PLANT OPERATOR	00325A	1.0	63,259	1.0	63,259
INFORMATION SERVICES TECHNICIAN II	00320A	3.0	168,946	3.0	168,946
ELIGIBILITY TECHNICIAN	00321A	1.0	54,379	1.0	54,379
SUPERVISING PREAUDIT CLERK	00321A	1.0	53,825	1.0	53,825
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	52,294	1.0	52,294
POWER PLANT OPERATOR	00318A	4.0	199,873	5.0	238,017
PERSONNEL AIDE	00319A	5.0	245,624	5.0	245,624
ELECTRICIAN SUPERVISOR	00320G	1.0	49,002	1.0	49,002
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	48,417	1.0	48,417
ACCOUNTANT	00320A	1.0	48,236	1.0	48,236
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	47,166	1.0	37,334
CLERK SECRETARY	00B16A	8.0	376,298	8.0	376,298
INFORMATION SERVICES TECHNICIAN I	00316A	11.0	515,987	12.0	556,009
CAMPUS POLICE LIEUTENANT	00319A	4.0	185,334	4.0	185,334
SENIOR FIREPERSON (HIGH PRESSURE)	00316A	1.0	45,932	1.0	45,932
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	45,571	1.0	45,571
WAREHOUSE SUPERVISOR	00315A	1.0	45,516	1.0	45,516
SENIOR TELEPHONE OPERATOR	00113A	2.0	90,328	2.0	90,328
PRINCIPAL JANITOR	00315A	2.0	89,734	2.0	89,734
GROUNDS SUPERINTENDENT	00317A	3.0	133,637	3.0	133,637
PLUMBER	00316G	1.0	44,481	1.0	44,481
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	44,054	1.0	44,054
PAINTER	00314G	1.0	44,054	1.0	44,054
FISCAL CLERK	00314A	1.0	43,811	1.0	43,811
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	262,415	6.0	262,415
SENIOR JANITOR	00312A	2.0	84,739	2.0	84,739
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.0	210,642	5.0	210,642
MECHANICAL PARTS STOREKEEPER	00313A	1.0	41,949	1.0	41,949
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	2.0	83,897	2.0	83,897
LIBRARY TECHNICIAN	00312A	1.0	41,933	1.0	41,933
CAMPUS POLICE OFFICER	00317A	14.0	578,614	14.0	578,687
INFORMATION AIDE	00315A	6.0	247,870	6.0	247,870
MOTOR EQUIPMENT OPERATOR	00311G	1.0	41,234	1.0	41,234
ELECTRICIAN	00316G	2.0	81,390	2.0	81,390
CARPENTER	00314G	1.0	40,383	1.0	40,383
CENTRAL MAIL ROOM CLERK	00311G	2.0	80,750	2.0	80,750
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	120,232	3.0	120,232
ENROLLMENT SERVICES REPRESENTATIVE	00315A	1.0	39,258	1.0	39,258
SEMI-SKILLED LABORER	00310G	2.0	77,214	2.0	77,214
SENIOR WORD PROCESSING TYPIST	00312A	33.0	1,272,735	32.0	1,235,184
GARDENER	00310G	4.0	150,231	4.0	150,231
HOUSEKEEPER	00310A	48.0	1,776,178	48.0	1,775,847

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	36,509	1.0	36,509
Subtotal		197.0	\$8,392,901	198.0	\$8,405,448
Nonclassified					
PRESIDENT	N/A	1.0	200,197	1.0	200,197
VICE PRESIDENT	N/A	4.0	597,520	4.0	597,520
DEAN	000020	5.0	609,268	5.0	609,268
ASSISTANT VICE PRESIDENT	000018	5.0	606,827	5.0	606,827
ASSISTANT VICE PRESIDENT	000016	1.0	117,106	1.0	127,106
DEAN	000018	1.0	105,379	1.0	105,379
PRINCIPAL HBS	000017	1.0	103,000	1.0	103,000
ASSISTANT CONTROLLER	000016	2.0	205,081	2.0	205,081
DIRECTOR	000017	6.0	598,941	6.0	598,941
DIRECTOR	000016	8.0	781,514	8.0	781,514
ASSOCIATE DEAN	000018	2.0	192,603	2.0	192,603
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	367,242	4.0	366,091
ASSOCIATE DIRECTOR	000014	3.0	267,194	3.0	267,194
COLLEGE ENGINEER	16	1.0	88,000	1.0	90,000
MANAGER	000014	1.0	87,531	1.0	87,531
LEAD PROGRAMMER ANALYST	000012	1.0	86,083	1.0	86,083
LEAD DATABASE SUPPORT TECH	000014	1.0	84,835	1.0	84,835
LEAD PROGRAMMER ANALYST	000014	3.0	250,435	3.0	250,435
ASSISTANT DEAN	000017	1.0	82,400	1.0	82,400
MANAGER	000015	2.0	162,833	2.0	162,833
DIRECTOR	000012	4.0	325,379	4.0	325,379
ASSISTANT DIRECTOR	000012	7.0	562,273	7.0	562,273
COORDINATOR	000009	5.0	399,358	5.0	399,358
TECHNICAL DIRECTOR	000009	2.0	156,820	2.0	156,820
PROFESSOR	N/A	122.0	9,446,319	123.0	9,480,552
NETWORK AND SYSTEMS ENGINEER	000014	1.0	77,360	1.0	77,360
DIRECTOR	000014	2.0	152,701	2.0	152,701
DIRECTOR	000013	1.0	75,000	1.0	75,000
BURSAR	000013	1.0	73,109	1.0	73,109
ACCOUNTANT II	000013	1.0	72,960	1.0	72,960
LEGAL COUNSEL	000000	1.0	72,937	1.0	72,937
ASSISTANT DIRECTOR	000010	1.0	72,502	1.0	72,502
ASSISTANT TO THE DIRECTOR	000013	1.0	71,222	1.0	71,222
SENIOR TECH PROGRAMMER	000014	2.0	142,365	2.0	142,365
LEAD INFORMATION TECHNOLOGIST	000014	1.0	71,170	1.0	71,170
INSTRUCTOR	N/A	2.0	142,315	2.0	142,315
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006	3.0	212,369	3.0	189,366
EXECUTIVE DIRECTOR	000014	1.0	70,000	1.0	70,000
SENIOR PROGR ANALYST	000012	3.0	207,651	3.0	207,651
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	68,064	1.0	68,064
ACCESS SERVICES MANAGER	000010	1.0	67,849	1.0	67,849

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
MANAGER	000012	2.0	135,162	2.0	135,162
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	67,500	1.0	67,500
ASSOCIATE PROFESSOR	N/A	127.5	8,568,518	127.5	8,535,631
ACCOUNTANT I	000012	2.0	133,382	2.0	133,382
EXECUTIVE ASSISTANT I	000007	1.0	66,634	1.0	66,634
ASSOCIATE DIRECTOR	000013	4.0	258,984	4.0	258,984
ASSISTANT PROFESSOR	N/A	108.5	6,869,807	107.5	7,037,262
TELECOMMUNICATIONS TECHNICIAN II	000010	3.0	185,253	3.0	185,253
SUPERVISOR I	000009	1.0	60,590	1.0	60,590
PSYCHOLOGIST	000014	2.0	120,913	2.0	120,913
LAB COORDINATOR	000009	1.0	60,000	1.0	60,000
NETWORK TECHNICIAN III	012	1.0	58,722	1.0	58,722
LIBRARY PURCHASING MANAGER	000009	1.0	58,419	1.0	58,419
TECHNICAL PROGRAMMER	000012	2.0	114,075	2.0	114,075
SENIOR PROGR CONSULTANT	000012	3.0	169,883	3.0	169,883
MULTICULTURAL MEDIA SPECIALIST	000009	1.0	56,310	1.0	56,310
DIRECTOR	000010	2.0	112,423	2.0	112,423
BASKETBALL COACH	000012	2.0	112,289	2.0	112,289
SENIOR INFORMATION TECHNOLOGIST	000012	1.0	55,733	1.0	55,733
HEAD ATHLETIC TRAINER	000010	1.0	55,712	1.0	55,712
LABORATORY COORDINATOR	000010	1.0	55,647	1.0	55,647
SENIOR RECORDER/ADVISOR	000012	2.0	111,157	2.0	111,157
COSTUME DESIGNER/SUPERVISOR	000011	1.0	55,325	1.0	55,325
ASSISTANT DIRECTOR	000009	1.0	55,000	1.0	55,000
MANAGER	000010	2.0	109,180	2.0	109,180
PAYROLL MANAGER	000009	1.0	54,490	1.0	54,490
WRITER/EDITOR	000010	1.0	53,897	1.0	53,897
SPECIAL ASSISTANT TO THE PRESIDENT	000010	1.0	53,788	1.0	53,788
ASSISTANT ATHLETIC DIRECTOR	000012	3.0	159,674	3.0	159,674
TEACHER ASSOCIATE	8	5.0	264,749	5.0	273,905
MANAGER	000011	1.0	52,944	1.0	52,944
ACCOUNTANT	000009	1.0	52,937	1.0	52,937
DIRECTOR	000011	1.0	52,530	1.0	52,530
COORDINATOR - PROJECT EXPLORATIONS	000012	0.9	47,193	0.9	47,193
COORDINATOR	000010	4.0	208,841	4.0	208,841
LIBRARY SUPERVISOR	000009	4.0	202,280	4.0	202,280
ASSISTANT MANAGER	000010	1.0	50,157	1.0	50,157
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009	1.0	50,157	1.0	50,157
ASSISTANT ATHLETIC DIRECTOR	000008	2.0	99,136	2.0	99,136
TECHNICIAN II	000007	1.0	49,521	1.0	49,521
GRANT AND CONTRACT SPECIALIST	000010	1.0	48,410	1.0	48,410
GRAPHIC COMMUNICATIONS SPECIALIST	000010	3.0	145,116	3.0	145,116
INFORMATION TECHNOLOGIST	000010	3.0	143,994	3.0	143,994
LIBRARY ASSISTANT	000007	2.0	95,128	2.0	103,062
HRIS COORDINATOR	000007	1.0	47,510	1.0	47,510
ADMISSIONS OFFICER	000010	3.0	141,647	3.0	141,647

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
PURCHASING COORDINATOR	000009	1.0	46,680	1.0	46,680
DATA MANAGEMENT COORDINATOR	000009	2.0	92,958	2.0	92,958
ASSISTANT OFFICE COORDINATOR	6	1.0	46,227	1.0	46,227
SHOP & LAB TECHNICIAN 2	7	1.0	45,718	1.0	45,718
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
TECHNICIAN III	000008	1.0	44,003	1.0	44,003
ASSISTANT BURSAR	000009	2.0	87,260	2.0	87,260
ADMINISTRATIVE SECRETARY	000006	1.0	42,719	1.0	42,719
COORDINATOR	000008	3.7	156,433	3.7	156,433
MANAGER	000007	1.0	38,733	1.0	38,733
BOX OFFICE MANAGER	000006	1.0	38,192	1.0	38,192
DIRECTOR WRITING CENTER	000009	0.9	32,960	0.9	32,960
STAFF ASSISTANT II	000006	2.0	71,943	2.0	71,943
COSTUME ASSISTANT	000007	1.0	32,360	1.0	32,360
ASSISTANT COORDINATOR - EXPLORATIONS	000005	0.7	21,868	0.7	21,868
SYSTEM AUDITOR	000013	0.5	-	0.5	-
Subtotal		556.7	\$39,126,799	556.7	\$39,300,536
Overtime		-	767,564	-	735,615
Reconcile to FTE Authorization		1.3	-	0.3	-
Temporary and Seasonal		-	11,002,552	-	12,117,051
Turnover		-	(2,797,875)	-	(2,235,063)
Subtotal		1.3	\$8,972,241	0.3	\$10,617,603
Total Salaries		755.0	\$56,491,941	755.0	\$58,323,587
Benefits					
Payroll Accrual			274,218		276,036
Holiday			74,931		80,688
Other			1,128,249		1,000,401
FICA			3,849,583		3,960,383
Retiree Health			643,154		699,256
Health Benefits			9,066,802		9,782,497
Retirement			5,196,450		5,585,011
Subtotal			\$20,233,387		\$21,384,272
Total Salaries and Benefits		755.0	\$76,725,328	755.0	\$79,707,859
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$87,050		\$89,524
Statewide Benefit Assessment			\$1,562,505		\$1,845,987
Payroll Costs		755.0	\$78,287,833	755.0	\$81,553,846

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			481,201		452,985
Management & Consultant Services			100,332		100,414
Legal Services			39,413		73,959
Other Contracts			23,254		23,273
Buildings and Ground Maintenance			376,096		376,404
Training and Educational Services			320,229		320,491
Design and Engineering Services			49,266		73,959
Medical Services			47,295		47,334
Subtotal			\$1,437,086		\$1,468,819
Total Personnel		755.0	\$79,724,919	755.0	\$83,022,665
Distribution By Source Of Funds					
General Revenue		267.8	\$28,279,531	284.6	\$31,298,958
Other Funds		487.2	\$51,445,388	470.4	\$51,723,707
Total All Funds		755.0	\$79,724,919	755.0	\$83,022,665

Personnel

Rhode Island College / RIC Bookstore

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	49,482	1.0	49,482
BOOKSTORE CLERK	00309A	1.0	35,838	1.0	35,838
Subtotal		2.0	\$85,320	2.0	\$85,320
Nonclassified					
BOOKSTORE MANAGER	000009	1.0	74,686	1.0	74,686
ASSISTANT BOOKSTORE MANAGER	000009	1.0	40,314	1.0	40,314
TEXTBOOK COORDINATOR	000006	1.0	33,159	1.0	33,159
Subtotal		3.0	\$148,159	3.0	\$148,159
Overtime		-	19,205	-	19,205
Temporary and Seasonal		-	146,972	-	146,972
Subtotal		-	\$166,177	-	\$166,177
Total Salaries		5.0	\$399,656	5.0	\$399,656
Benefits					
Payroll Accrual			1,528		1,528
Holiday			2,000		2,000
Other			3,606		3,185
FICA			22,848		22,848
Retiree Health			8,882		8,480
Health Benefits			52,318		57,208
Retirement			36,937		37,288
Subtotal			\$128,119		\$132,537
Total Salaries and Benefits		5.0	\$527,775	5.0	\$532,193
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$76,161		\$77,044
Statewide Benefit Assessment			\$9,877		\$9,923
Payroll Costs		5.0	\$537,652	5.0	\$542,116
Purchased Services					
Other Contracts			10,000		10,000
Training and Educational Services			8,000		8,000
Subtotal			\$18,000		\$18,000
Total Personnel		5.0	\$555,652	5.0	\$560,116
Distribution By Source Of Funds					
Other Funds		5.0	\$555,652	5.0	\$560,116
Total All Funds		5.0	\$555,652	5.0	\$560,116

Personnel

Rhode Island College / RIC Residence Halls

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	44,847	1.0	44,847
INFORMATION AIDE	00315A	1.0	44,625	1.0	44,625
HOUSEKEEPER	00310A	16.0	589,959	16.0	585,532
Subtotal		18.0	\$679,431	18.0	\$675,004
Nonclassified					
DIRECTOR	000014	1.0	64,603	1.0	64,603
ASSISTANT DIRECTOR	000010	1.0	49,042	1.0	49,042
AREA COORDINATOR	000006	3.0	106,050	3.0	106,050
RESIDENCE HALL DIRECTOR	000004	3.0	86,529	3.0	86,529
Subtotal		8.0	\$306,224	8.0	\$306,224
Overtime		-	115,000	-	90,000
Temporary and Seasonal		-	325,000	-	356,300
Subtotal		-	\$440,000	-	\$446,300
Total Salaries		26.0	\$1,425,655	26.0	\$1,427,528
Benefits					
Payroll Accrual			6,635		6,458
Holiday			5,150		5,150
Other			9,617		8,423
FICA			81,458		79,436
Retiree Health			45,808		43,453
Health Benefits			258,777		290,942
Retirement			183,385		182,427
Subtotal			\$590,830		\$616,289
Total Salaries and Benefits		26.0	\$2,016,485	26.0	\$2,043,817
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$65,057		\$64,905
Statewide Benefit Assessment			\$41,701		\$41,558
Payroll Costs		26.0	\$2,058,186	26.0	\$2,085,375
Purchased Services					
University and College Services			114,000		39,000
Buildings and Ground Maintenance			47,709		60,000
Subtotal			\$161,709		\$99,000
Total Personnel		26.0	\$2,219,895	26.0	\$2,184,375
Distribution By Source Of Funds					
Other Funds		26.0	\$2,219,895	26.0	\$2,184,375
Total All Funds		26.0	\$2,219,895	26.0	\$2,184,375

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
FOOD SERVICE ADMINISTRATOR	00322A	1.0	52,150	1.0	50,653
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	45,635	1.0	45,635
STOREKEEPER	00315A	1.0	44,867	1.0	44,867
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,933	1.0	41,933
SENIOR JANITOR	00312A	1.0	41,059	1.0	41,059
SENIOR COOK	00315A	4.5	176,528	4.5	176,817
COOK	00312A	8.1	276,142	8.1	273,189
COOK'S HELPER	00309A	24.0	770,347	24.0	734,466
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	3.0	94,682	3.0	94,682
Subtotal		44.6	\$1,543,343	44.6	\$1,503,301
Nonclassified					
DIRECTOR	000014	1.0	86,877	1.0	86,877
ASSOCIATE DIRECTOR	000012	1.0	74,916	1.0	74,916
ASSISTANT DIRECTOR	000011 ¹⁰	2.0	143,926	2.0	118,926
Subtotal		4.0	\$305,719	4.0	\$280,719
Overtime		-	160,000	-	160,000
Temporary and Seasonal		-	346,187	-	376,000
Subtotal		-	\$506,187	-	\$536,000
Total Salaries		48.6	\$2,355,249	48.6	\$2,320,020
Benefits					
Payroll Accrual			12,235		11,935
Holiday			30,091		45,091
Other			8,883		7,325
FICA			159,820		154,003
Retiree Health			92,491		89,160
Health Benefits			463,098		478,568
Retirement			344,042		344,089
Subtotal			\$1,110,660		\$1,130,171
Total Salaries and Benefits		48.6	\$3,465,909	48.6	\$3,450,191
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$64,192		\$63,255
Statewide Benefit Assessment			\$78,230		\$75,821
Payroll Costs		48.6	\$3,544,139	48.6	\$3,526,012

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			12,600		12,600
Other Contracts			8,000		8,000
Buildings and Ground Maintenance			30,000		30,000
Subtotal			\$50,600		\$50,600
Total Personnel		48.6	\$3,594,739	48.6	\$3,576,612
Distribution By Source Of Funds					
Other Funds		48.6	\$3,594,739	48.6	\$3,576,612
Total All Funds		48.6	\$3,594,739	48.6	\$3,576,612

10 FY 2014 includes temporary employee due to individual on military deployment leave.

Personnel

Rhode Island College / RIC Student Union

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	1.0	39,292	1.0	39,292
WORD PROCESSING TYPIST	00310A	1.0	39,292	1.0	39,292
Subtotal		2.0	\$78,584	2.0	\$78,584
Nonclassified					
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	131,901	2.0	131,901
PROGRAM COORDINATOR	000009	1.0	45,000	1.0	44,000
Subtotal		5.0	\$321,235	5.0	\$320,235
Overtime		-	8,500	-	8,500
Temporary and Seasonal		-	250,500	-	250,500
Subtotal		-	\$259,000	-	\$259,000
Total Salaries		7.0	\$658,819	7.0	\$657,819
Benefits					
Payroll Accrual			2,453		2,447
Other			10,539		9,263
FICA			35,253		35,176
Retiree Health			5,556		5,304
Health Benefits			89,743		97,482
Retirement			47,811		47,941
Subtotal			\$191,355		\$197,613
Total Salaries and Benefits		7.0	\$850,174	7.0	\$855,432
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,668		\$86,419
Statewide Benefit Assessment			\$16,915		\$16,950
Payroll Costs		7.0	\$867,089	7.0	\$872,382
Purchased Services					
University and College Services			32,000		32,000
Buildings and Ground Maintenance			5,000		5,000
Training and Educational Services			50,000		50,000
Subtotal			\$87,000		\$87,000
Total Personnel		7.0	\$954,089	7.0	\$959,382
Distribution By Source Of Funds					
Other Funds		7.0	\$954,089	7.0	\$959,382
Total All Funds		7.0	\$954,089	7.0	\$959,382

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ACCOUNTANT	00323A	1.0	60,078	1.0	60,078
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	52,202	1.0	52,202
INFORMATION AIDE	00315A	1.0	43,932	1.0	43,932
Subtotal		3.0	\$156,212	3.0	\$156,212
Nonclassified					
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	000000	1.0	68,959	1.0	68,959
COUNSELOR	000009	2.0	133,259	2.0	133,259
PROJECT MANAGER	000010	2.0	130,265	2.0	130,265
EDUCATIONAL SUPPORT FACILITATOR	000007	1.0	63,875	1.0	63,875
COORDINATOR	000010	1.0	61,800	1.0	61,800
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	000000	0.8	40,718	0.8	40,718
FINANCIAL SERVICES COORDINATOR	000009	1.0	50,797	1.0	50,797
DUAL SENSORY RESOURCE PARENT	000000	1.0	48,676	1.0	48,676
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	43,161	1.0	43,161
FAMILY SUPPORT COORDINATOR	000000	3.0	126,458	3.0	126,458
DATA MANAGEMENT SPECIALIST	000006	1.0	35,445	1.0	35,445
Subtotal		21.8	\$1,246,259	21.8	\$1,246,259
Overtime		-	3,000	-	3,000
Reconcile to FTE Authorization		5.2	-	5.2	-
Temporary and Seasonal		-	212,000	-	212,000
Subtotal		5.2	\$215,000	5.2	\$215,000
Total Salaries		30.0	\$1,617,471	30.0	\$1,617,471
Benefits					
Payroll Accrual			8,433		8,433
Other			35,943		31,767
FICA			107,672		108,055
Retiree Health			18,426		17,592
Health Benefits			(469,438)		(440,803)
Retirement			159,045		159,775
Subtotal			(\$139,919)		(\$115,181)

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		30.0	\$1,477,552	30.0	\$1,502,290
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$42,185		\$43,010
Statewide Benefit Assessment			\$59,335		\$59,605
Payroll Costs		30.0	\$1,536,887	30.0	\$1,561,895
Purchased Services					
University and College Services			2,000		2,000
Training and Educational Services			20,000		20,000
Subtotal			\$22,000		\$22,000
Total Personnel		30.0	\$1,558,887	30.0	\$1,583,895
Distribution By Source Of Funds					
Other Funds		30.0	\$1,558,887	30.0	\$1,583,895
Total All Funds		30.0	\$1,558,887	30.0	\$1,583,895

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL TRAINING SPECIALIST	00A30A	3.0	245,093	3.0	245,093
CLERK SECRETARY	00B16A	1.0	48,072	1.0	48,072
Subtotal		4.0	\$293,165	4.0	\$293,165
Nonclassified					
FACULTY	000000	1.0	99,000	1.0	99,000
DIRECTOR	000015	1.0	96,700	1.0	96,700
PERSONNEL DEVELOPMENT COORDINATOR	000000	1.0	83,791	1.0	83,791
MASTER TEACHER	000000	1.0	83,596	1.0	83,596
DIRECTOR, AUTISM SPECTRUM DISORDERS	000000	1.0	79,800	1.0	79,800
VISION TEACHER	0001	10.0	762,236	10.0	762,236
PROJECT DIRECTOR, POSITIVE EDUCATIONAL	000000	1.0	75,000	1.0	75,000
INTERIM ASSOC. VP OF PROFESSIONAL STUDIES & MEDICAID COORDINATOR	000013	1.0	73,500	1.0	73,500
RESOURCE SPECIALIST	000010	1.0	70,103	1.0	70,103
APPLICATION DEVELOPER/DATA SPECIALIST	000000	1.0	66,950	1.0	66,950
COORDINATOR - SCHOOL WIDE POSITIVE	000000	1.0	65,756	1.0	65,756
TEACHER OF THE VISUALLY IMPAIRED	0001	2.0	130,225	2.0	130,225
COORDINATOR	000013	1.0	65,000	1.0	65,000
PROFESSIONAL LIAISON	000000	1.0	65,000	1.0	65,000
PROJECT COORDINATOR-SPECIAL EDUCATION	000012	1.0	63,760	1.0	63,760
ORIENTATION & MOBILITY INSTRUCTOR FOR	000000	3.0	150,895	3.0	150,895
ASSISTANT COORDINATOR, EDUCATIONAL	9	1.0	47,000	1.0	47,000
EDUCATIONAL ADVOCATE, EDUCATIONAL	9	5.0	229,723	5.0	229,723
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	43,497	1.0	43,497
DATA MANAGEMENT SPECIALIST	000006	1.0	34,479	1.0	34,479
BILINGUAL ASSISTANT	000000	1.0	28,644	1.0	28,644
Subtotal		38.0	\$2,487,806	38.0	\$2,487,806
Reconcile to FTE Authorization		10.0	-	10.0	-
Temporary and Seasonal		-	1,714,053	-	1,714,053
Subtotal		10.0	\$1,714,053	10.0	\$1,714,053
Total Salaries		52.0	\$4,495,024	52.0	\$4,495,024
Benefits					
Payroll Accrual			16,686		16,686
Other			29,562		26,407
FICA			220,931		220,931
Retiree Health			137,126		130,654
Health Benefits			592,941		637,783
Retirement			545,431		550,757
Subtotal			\$1,542,677		\$1,583,218

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		52.0	\$6,037,701	52.0	\$6,078,242
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,147		\$83,927
Statewide Benefit Assessment			\$121,391		\$122,400
Payroll Costs		52.0	\$6,159,092	52.0	\$6,200,642
Purchased Services					
University and College Services			325,000		325,000
Training and Educational Services			300,000		300,000
Subtotal			\$625,000		\$625,000
Total Personnel		52.0	\$6,784,092	52.0	\$6,825,642
Distribution By Source Of Funds					
Other Funds		52.0	\$6,784,092	52.0	\$6,825,642
Total All Funds		52.0	\$6,784,092	52.0	\$6,825,642

Performance Measures

Public Higher Education Rhode Island College

Six-Year Graduation Rate

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. Graduation rates are a common measure of student success, as they reflect degree attainment. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate within six years of enrollment at RIC. The graduation rate target was established in RIC's strategic plan, Vision 2015.

	2011	2012	2013	2014	2015
Target	50%	50%	50%	50%	50%
Actual	46.4%	44.2%	43.1%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

First-Year Retention Rate

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at RIC and who enrolled again during the following fall.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	76%	75.8%	75.3%	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Nursing Exam Performance

Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of Rhode Island's public nursing programs. The figures below represent the percentage of nursing students at RIC passing the nursing license exams. Annual targets are based on the national pass rates for first-time, US-educated candidates at the baccalaureate level.

	2011	2012	2013	2014	2015
Target	89.1%	91.7%	88.5%	--	--
Actual	88.5%	93.6%	95.5%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

The Program

Public Higher Education
Community College of R.I.

Program Mission

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

Program Description

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

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

Statutory History

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

The Budget

Public Higher Education Community College of R.I.

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
CCRI Education and General	141,293,886	139,763,076	137,652,290	137,993,443	142,907,003
CCRI Bookstore	8,153,834	8,003,236	8,144,267	8,095,877	8,258,532
CCRI Sponsored Research-State	1,674,618	2,024,531	1,805,998	2,511,990	2,411,907
CCRI Sponsored Research-Federal	2,069,866	2,743,323	2,605,739	2,991,736	2,083,352
CCRI Sponsored Research-Private	102,435	133,069	89,868	168,576	76,216
CCRI Drivers Education	626,131	596,538	702,583	702,583	644,000
CCRI Workforce Development HRIC	113,610	-	-	-	-
Total Expenditures	\$154,034,380	\$153,263,773	\$151,000,745	\$152,464,205	\$156,381,010
Expenditures By Object					
Personnel	82,582,020	85,871,767	87,321,601	88,557,459	90,444,798
Operating Supplies and Expenses	20,472,182	19,367,034	21,853,509	20,152,750	20,710,479
Assistance and Grants	35,031,281	34,822,559	32,136,699	34,953,856	35,034,699
Subtotal: Operating Expenditures	138,085,483	140,061,360	141,311,809	143,664,065	146,189,976
Capital Purchases and Equipment	12,392,107	7,161,159	6,531,357	6,126,116	7,229,106
Debt Service (Fixed Charges)	2,258,591	3,277,488	3,157,579	2,674,024	2,961,928
Operating Transfers	1,298,199	2,763,766	-	-	-
Total Expenditures	\$154,034,380	\$153,263,773	\$151,000,745	\$152,464,205	\$156,381,010
Expenditures By Funds					
General Revenue	46,158,774	46,610,250	46,428,732	46,272,942	48,009,255
Federal Funds	4,946,701	-	-	-	-
Restricted Receipts	739,741	596,538	702,583	702,583	644,000
Operating Transfers from Other Funds	2,393,653	3,783,046	3,507,980	3,024,425	4,945,780
Other Funds	99,795,511	102,273,939	100,361,450	102,464,255	102,781,975
Total Expenditures	\$154,034,380	\$153,263,773	\$151,000,745	\$152,464,205	\$156,381,010

Personnel

Community College of R.I. Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		235.6	\$9,780,795	235.6	\$9,769,349
Nonclassified		625.7	\$37,614,569	630.7	\$37,711,254
Subtotal		861.3	\$47,395,364	866.3	\$47,480,603
Overtime		-	1,059,761	-	1,058,666
Reconcile to FTE Authorization		(7.2)	-	(12.2)	-
Temporary and Seasonal		-	18,051,412	-	18,326,721
Turnover		-	(4,190,892)	-	(2,979,777)
Subtotal		(7.2)	\$14,920,281	(12.2)	\$16,405,610
Total Salaries		854.1	\$62,315,645	854.1	\$63,886,213
Benefits					
Payroll Accrual			249,329		254,564
Holiday			34,604		37,076
Other			138,071		130,492
FICA			3,869,960		3,263,669
Retiree Health			1,599,517		1,390,384
Health Benefits			10,723,448		11,782,232
Retirement			5,313,908		5,473,071
Subtotal			\$21,928,837		\$22,331,488
Total Salaries and Benefits		854.1	\$84,244,482	854.1	\$86,217,701
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$77,502		\$79,490
Statewide Benefit Assessment			\$1,533,747		\$1,779,342
Payroll Costs		854.1	\$85,778,229	854.1	\$87,997,043
Purchased Services					
University and College Services			116,367		135,679
Management & Consultant Services			70,000		70,000
Legal Services			75,000		75,000
Other Contracts			29,075		28,625
Buildings and Ground Maintenance			1,344,942		1,327,527
Training and Educational Services			889,296		555,169
Design and Engineering Services			240,000		240,000
Medical Services			14,550		15,755
Subtotal			\$2,779,230		\$2,447,755
Total Personnel		854.1	\$88,557,459	854.1	\$90,444,798
Distribution By Source Of Funds					
General Revenue		340.5	\$35,260,460	349.5	\$37,296,620
Restricted Receipts		4.0	\$611,242	4.0	\$566,759
Other Funds		509.6	\$52,685,757	500.6	\$52,581,419
Total All Funds		854.1	\$88,557,459	854.1	\$90,444,798

Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	83,394	1.0	83,394
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	70,620	1.0	70,620
TECHNICAL SUPPORT SPECIALIST II	00332A	9.0	556,928	9.0	557,878
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	112,822	2.0	112,822
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	4.0	223,987	4.0	223,987
MAINTENANCE SUPERINTENDENT	00322A	1.0	54,322	1.0	54,322
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	107,292	2.0	107,292
SYSTEMS SUPPORT TECHNICIAN I	03518A	1.0	51,591	1.0	51,591
ELIGIBILITY TECHNICIAN	00321A	2.0	103,128	2.0	103,128
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,828	1.0	50,828
JUNIOR RESOURCE SPECIALIST	00119A	1.0	50,373	1.0	50,373
HVAC SHOP SUPERVISOR	00320A	1.0	49,575	1.0	49,575
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	47,706	1.0	47,706
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	47,697	1.0	47,697
OFFICE MANAGER	00323A	2.0	94,954	2.0	94,954
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	93,201	2.0	93,201
FISCAL MANAGEMENT OFFICER	03526A	1.0	46,394	1.0	46,394
INFORMATION SERVICES TECHNICIAN II	00320A	2.0	92,772	2.0	92,772
CAMPUS PATROL PERSON	00315A	2.0	91,134	2.0	91,134
BUILDING SYSTEMS TECHNICIAN	00317A	2.0	90,995	2.0	90,995
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	44,976	1.0	44,976
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03318A	1.0	44,653	1.0	44,653
EXECUTIVE ASSISTANT	00318A	2.0	88,548	2.0	88,548
SYSTEMS SUPPORT TECHNICIAN III	03324A	1.0	43,352	1.0	43,352
TECHNICAL STAFF ASSISTANT	00320A	28.0	1,212,516	28.0	1,205,288
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	43,236	1.0	43,236
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	43,235	1.0	43,235
SUPERVISING PREAUDIT CLERK	00321A	1.0	41,718	1.0	41,718
INFORMATION SERVICES TECHNICIAN I	00316A	17.0	702,390	17.0	702,390
DATA CONTROL CLERK	00315A	1.0	41,128	1.0	41,128
PRINCIPAL JANITOR	00315A	2.0	82,255	2.0	82,255
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	3.0	123,078	3.0	123,078
COLLEGE POLICE LIEUTENANT	00316G	4.0	160,908	4.0	160,908
ELECTRICIAN	00316G	4.0	160,581	4.0	160,581
SENIOR JANITOR	00312A	3.0	120,120	3.0	120,120
ENROLLMENT SERVICES REPRESENTATIVE	00315A	13.6	540,221	13.6	540,221
SENIOR TELLER	00318A	7.0	277,693	7.0	277,693
COLLEGE POLICE OFFICER	00315G	19.0	748,898	19.0	742,752
CENTRAL MAIL ROOM CLERK	00311G	2.0	78,179	2.0	78,179
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	03516A	2.0	76,554	2.0	76,554
SENIOR MAINTENANCE TECHNICIAN	00314G	17.0	648,263	17.0	649,241
PLUMBER	00316G	1.0	37,856	1.0	37,856
FISCAL CLERK	00314A	4.0	151,193	4.0	151,193
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	2.0	75,528	2.0	75,528
INFORMATION AIDE	03515A	2.0	73,148	2.0	73,148

Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SENIOR WORD PROCESSING TYPIST	00312A	16.0	579,249	16.0	579,249
MOTOR EQUIPMENT OPERATOR	00311G	1.0	36,082	1.0	36,082
CLERK SECRETARY	03516A	1.0	35,121	1.0	35,121
SEMI-SKILLED LABORER	00310G	9.0	315,427	9.0	315,427
HOUSEKEEPER	00310A	7.0	243,676	7.0	243,676
JANITOR	00309A	5.0	168,497	5.0	168,497
LIBRARY TECHNICIAN	00612A	2.0	64,670	2.0	64,670
LABORER	00308G	1.0	31,845	1.0	31,845
CLERK-TYPIST	00307A	2.0	63,361	2.0	63,361
SENIOR CLERK-TYPIST	03509A	1.0	30,798	1.0	30,798
Subtotal		223.6	\$9,348,666	223.6	\$9,337,220
Nonclassified					
PRESIDENT	N/A	1.0	265,000	1.0	265,000
VICE PRESIDENT	N/A	3.0	439,050	3.0	439,050
EXECUTIVE DIRECTOR & CHIEF INFORMATION	000018	1.0	137,917	1.0	137,917
BUSINESS MANAGER	000018	1.0	133,558	1.0	133,558
ASSOCIATE DEAN	000018	2.0	238,382	2.0	238,382
DEAN	000018	5.0	557,658	5.0	557,658
ASSOCIATE VICE PRESIDENT	000018	3.0	334,096	3.0	334,096
DIRECTOR	000018	3.0	328,321	3.0	328,321
INTERNAL AUDITOR	000013	0.5	53,067	0.5	53,067
CONTROLLER	000018	1.0	100,000	1.0	100,000
ASSOCIATE DEAN	000017	2.0	192,795	2.0	192,795
SENIOR DATABASE SUPPORT TECHNICIAN	000012	1.0	91,000	1.0	91,000
DIRECTOR	000016	12.0	1,082,212	12.0	1,082,212
ASSISTANT BUSINESS MANAGER	000015	1.0	90,116	1.0	90,116
DIRECTOR	000017	3.0	253,934	3.0	253,934
BURSAR	000015	1.0	81,140	1.0	81,140
DIRECTOR	000014	1.0	80,202	1.0	80,202
MANAGER	000015	7.0	556,788	7.0	556,788
DIRECTOR	000015	11.0	853,012	11.0	853,012
ASSISTANT CONTROLLER	000016	2.0	153,242	2.0	153,242
PROFESSOR	N/A	133.0	9,969,027	133.0	9,948,809
NETWORK TECHNICIAN IV	000014	1.0	71,763	1.0	71,763
ACTING ASSOCIATE DEAN	000015	1.0	71,141	1.0	71,141
ASSOCIATE DIRECTOR	000014	1.0	70,019	1.0	70,019
SENIOR PROGR ANALYST	012	1.0	69,044	1.0	69,044
COLLEGE PROJECT MANAGER	000014	1.0	68,500	1.0	68,500
DIRECTOR	000013	2.0	136,500	2.0	136,500
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	33,984
COMMUNICATION DESIGN SPECIALIST	000013	1.0	67,770	1.0	67,770
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	65,502	1.0	65,502
PURCHASING OFFICER	000013	1.0	65,483	1.0	65,483
SENIOR TECH PROGRAMMER	000014	3.0	188,190	3.0	188,190
PAYROLL MANAGER	000013	1.0	61,219	1.0	61,219
COORDINATOR CAREER SERVICES	000011	1.0	60,999	1.0	60,999

Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
LEAD PROGRAMMER ANALYST	000014	3.0	181,931	3.0	181,931
ASSISTANT DIRECTOR	000014	1.0	60,000	1.0	60,000
ASSOCIATE REGISTRAR	000014	1.0	60,000	1.0	60,000
ASSOCIATE DIRECTOR	000013	5.0	296,827	5.0	296,827
LEAD INFORMATION TECHNOLOGIST	000014	2.0	118,721	2.0	118,721
ASSOCIATE PROFESSOR	N/A	71.5	4,164,611	71.5	4,182,111
ASSISTANT REGISTRAR	000012	1.0	56,400	1.0	56,400
PERSONNEL MANAGER	000012	1.0	56,015	1.0	56,015
PROGRAM/PROJECT DIRECTOR	000014	2.0	111,046	2.0	111,046
CHIEF ACCOUNTANT	000013	3.0	165,092	3.0	165,092
ASSISTANT DIRECTOR	000013	1.0	53,550	1.0	53,550
COORDINATOR	000012	6.0	320,948	6.0	320,090
GRANT WRITER	000012	1.0	53,067	1.0	53,067
EXECUTIVE ASSISTANT	000008	3.0	156,523	3.0	156,523
ASSISTANT DIRECTOR	000011	1.0	51,999	1.0	51,999
SENIOR INFORMATION TECHNOLOGIST	000012	3.6	183,133	4.6	229,503
COUNSELOR/ADVISOR	000009	1.0	50,138	1.0	50,138
ASSISTANT PROFESSOR	N/A	11 159.0	7,918,400	165.0	8,239,972
A-V SERVICES SPECIALIST	000008	2.0	98,412	2.0	98,412
NETWORK TECHNICIAN III	000012	1.0	48,938	1.0	48,938
SITE MANAGER	000009	1.0	48,125	1.0	48,125
ASSISTANT PURCHASING OFFICER	000010	2.0	96,073	2.0	96,073
SENIOR FINANCIAL AID OFFICER	000011	4.0	191,719	4.0	191,719
COORDINATOR G-012	012	3.0	142,750	3.0	142,750
COORDINATOR	000010	17.6	835,716	16.6	794,812
STAFF ASSISTANT	000007	2.0	94,348	2.0	94,348
PUBLIC RELATIONS OFFICER	000012	4.0	188,630	4.0	188,630
ASSISTANT BURSAR	000012	2.0	94,162	2.0	94,162
COUNSELOR STUDENT DEVELOPMENT	000011	14.0	644,206	14.0	651,667
CAPTAIN SECURITY	000007	2.0	92,000	2.0	92,000
RECORD SCHEDULE ASSISTANT	000008	1.0	45,768	1.0	45,768
INFORMATION TECHNOLOGIST	000010	5.0	222,729	4.0	176,359
ADMINISTRATIVE ASSISTANT	000007	4.0	168,197	4.0	168,197
FINANCIAL AID OFFICER	000010	1.0	41,718	1.0	41,718
SENIOR ADMISSIONS OFFICER	000011	2.0	82,773	2.0	82,773
PERSONNEL OFFICER	000008	1.0	40,661	1.0	40,661
THEATRE TECH DIRECTOR	000010	1.0	40,500	1.0	40,500
COORDINATOR	000010	5.0	201,126	5.0	201,126
ACADEMIC ADVISOR	000008	4.0	159,829	4.0	159,829
COORDINATOR	000009	1.0	38,800	1.0	38,800
ADMISSIONS OFFICER	000010	2.0	75,888	2.0	75,888
COMPLIANCE OFFICER	000010	1.0	37,944	1.0	37,944
GRAPHIC COMMUNICATOR	000010	1.0	37,944	1.0	37,944
SENIOR STAFF ASSISTANT	000008	1.0	36,966	1.0	36,966
PARAPROFESSIONAL	000008	4.0	144,292	5.0	185,196
PERSONNEL ASSISTANT	000007	1.0	33,604	1.0	33,604

Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
STAFF ASSISTANT II	000006	7.7	239,102	7.7	239,102
Subtotal		573.5	\$35,301,952	579.5	\$35,627,409
Overtime		-	990,161	-	987,477
Reconcile to FTE Authorization		(7.2)	-	(12.2)	-
Temporary and Seasonal		-	16,249,052	-	16,858,080
Turnover		-	(4,190,892)	-	(2,979,777)
Subtotal		(7.2)	\$13,048,321	(12.2)	\$14,865,780
Total Salaries		789.9	\$57,698,939	790.9	\$59,830,409
Benefits					
Payroll Accrual			238,772		244,887
Holiday			34,604		37,076
Other			131,043		125,180
FICA			3,662,721		3,073,723
Retiree Health			1,506,142		1,308,109
Health Benefits			9,894,560		10,948,993
Retirement			5,002,140		5,175,873
Subtotal			\$20,469,982		\$20,913,841
Total Salaries and Benefits		789.9	\$78,168,921	790.9	\$80,744,250
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$78,394		\$80,782
Statewide Benefit Assessment			\$1,431,381		\$1,673,049
Payroll Costs		789.9	\$79,600,302	790.9	\$82,417,299
Purchased Services					
Management & Consultant Services			70,000		70,000
Legal Services			75,000		75,000
Other Contracts			25,425		25,425
Buildings and Ground Maintenance			1,344,942		1,327,527
Training and Educational Services			424,725		363,398
Design and Engineering Services			240,000		240,000
Medical Services			14,550		15,755
Subtotal			\$2,194,642		\$2,117,105
Total Personnel		789.9	\$81,794,944	790.9	\$84,534,404
Distribution By Source Of Funds					
General Revenue		340.5	\$35,260,460	349.5	\$37,296,620
Other Funds		449.4	\$46,534,484	441.4	\$47,237,784
Total All Funds		789.9	\$81,794,944	790.9	\$84,534,404

11 Additional 6.0 Assistant Professors recommended to address the high volume demand for remedial course offerings and Affordable Care Act requirements.

Personnel

Community College of R.I. / CCRI Bookstore

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	8.0	285,959	8.0	285,959
Subtotal		8.0	\$285,959	8.0	\$285,959
Nonclassified					
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	48,689	1.0	48,689
BOOKSTORE MANAGER	000009	2.0	86,611	2.0	86,611
DEPARTMENT MANAGER	000006	2.0	82,343	2.0	82,343
SITE MANAGER	000009	1.0	40,247	1.0	40,247
Subtotal		8.0	\$396,279	8.0	\$396,279
Overtime		-	54,700	-	55,700
Temporary and Seasonal		-	92,000	-	92,000
Subtotal		-	\$146,700	-	\$147,700
Total Salaries		16.0	\$828,938	16.0	\$829,938
Benefits					
Payroll Accrual			2,624		2,624
Other			-		1,120
FICA			53,760		53,611
Retiree Health			36,230		32,312
Health Benefits			256,103		274,900
Retirement			112,833		113,879
Subtotal			\$461,550		\$478,446
Total Salaries and Benefits		16.0	\$1,290,488	16.0	\$1,308,384
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$74,906		\$76,024
Statewide Benefit Assessment			\$25,584		\$28,994
Payroll Costs		16.0	\$1,316,072	16.0	\$1,337,378
Purchased Services					
University and College Services			116,367		135,679
Other Contracts			3,650		3,200
Training and Educational Services			14,000		6,200
Subtotal			\$134,017		\$145,079
Total Personnel		16.0	\$1,450,089	16.0	\$1,482,457
Distribution By Source Of Funds					
Other Funds		16.0	\$1,450,089	16.0	\$1,482,457
Total All Funds		16.0	\$1,450,089	16.0	\$1,482,457

Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR	000015	1.0	66,749	1.0	66,749
PROGRAM DIRECTOR	000014	2.0	121,708	2.0	121,708
COORDINATOR	000010	9.2	382,384	9.2	361,904
Subtotal		12.2	\$570,841	12.2	\$550,361
Overtime		-	14,900	-	15,489
Temporary and Seasonal		-	820,808	-	850,245
Subtotal		-	\$835,708	-	\$865,734
Total Salaries		12.2	\$1,406,549	12.2	\$1,416,095
Benefits					
Payroll Accrual			2,197		2,118
Other			2,459		1,499
FICA			43,105		41,491
Retiree Health			15,141		14,287
Health Benefits			183,975		194,668
Retirement			56,879		55,139
Subtotal			\$303,756		\$309,202
Total Salaries and Benefits		12.2	\$1,710,305	12.2	\$1,725,297
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$72,731		\$71,550
Statewide Benefit Assessment			\$21,407		\$23,391
Payroll Costs		12.2	\$1,731,712	12.2	\$1,748,688
Purchased Services					
Training and Educational Services			50,571		50,571
Subtotal			\$50,571		\$50,571
Total Personnel		12.2	\$1,782,283	12.2	\$1,799,259
Distribution By Source Of Funds					
Other Funds		12.2	\$1,782,283	12.2	\$1,799,259
Total All Funds		12.2	\$1,782,283	12.2	\$1,799,259

Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
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	00307A	1.0	33,404	1.0	33,404
Subtotal		3.0	\$108,552	3.0	\$108,552
Nonclassified					
DIRECTOR	000015	1.0	71,210	1.0	71,210
DIRECTOR	000014	3.0	151,370	2.0	73,208
ASSISTANT DIRECTOR	000013	3.0	150,960	3.0	150,960
COUNSELOR/COORDINATOR	000010	16.0	658,241	16.0	601,907
STAFF ASSISTANT II	000006	2.0	73,650	2.0	73,650
ACADEMIC ADVISOR	000008	2.0	67,626	2.0	17,426
ADMINISTRATIVE ASSISTANT	000007	1.0	31,787	1.0	8,191
Subtotal		28.0	\$1,204,844	27.0	\$996,552
Temporary and Seasonal		-	425,230	-	167,813
Subtotal		-	\$425,230	-	\$167,813
Total Salaries		31.0	\$1,738,626	30.0	\$1,272,917
Benefits					
Payroll Accrual			5,051		4,250
Other			4,147		2,271
FICA			97,334		81,851
Retiree Health			36,180		30,247
Health Benefits			334,109		304,730
Retirement			121,700		107,719
Subtotal			\$598,521		\$531,068
Total Salaries and Benefits		31.0	\$2,337,147	30.0	\$1,803,985
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$61,675		\$54,539
Statewide Benefit Assessment			\$49,253		\$46,968
Payroll Costs		31.0	\$2,386,400	30.0	\$1,850,953
Purchased Services					
Training and Educational Services			400,000		135,000
Subtotal			\$400,000		\$135,000
Total Personnel		31.0	\$2,786,400	30.0	\$1,985,953
Distribution By Source Of Funds					
Other Funds		31.0	\$2,786,400	30.0	\$1,985,953
Total All Funds		31.0	\$2,786,400	30.0	\$1,985,953

Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Nonclassified					
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	33,984
ADMINISTRATIVE ASSISTANT	000007	0.5	15,000	0.5	15,000
Subtotal		1.0	\$48,984	1.0	\$48,984
Temporary and Seasonal		-	64,783	-	7,348
Subtotal		-	\$64,783	-	\$7,348
Total Salaries		1.0	\$113,767	1.0	\$56,332
Benefits					
Payroll Accrual			188		188
Other			422		422
FICA			3,641		3,632
Retiree Health			782		782
Health Benefits			9,368		10,107
Retirement			3,059		3,059
Subtotal			\$17,460		\$18,190
Total Salaries and Benefits		1.0	\$131,227	1.0	\$74,522
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$66,444		\$67,174
Statewide Benefit Assessment			\$1,274		\$1,444
Payroll Costs		1.0	\$132,501	1.0	\$75,966
Total Personnel		1.0	\$132,501	1.0	\$75,966
Distribution By Source Of Funds					
Other Funds		1.0	\$132,501	1.0	\$75,966
Total All Funds		1.0	\$132,501	1.0	\$75,966

Personnel

Community College of R.I. / CCRI Drivers Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	37,618	1.0	37,618
Subtotal		1.0	\$37,618	1.0	\$37,618
Nonclassified					
PARAPROFESSIONAL	000008	1.0	32,626	1.0	32,626
STAFF ASSISTANT II	000006	2.0	59,043	2.0	59,043
Subtotal		3.0	\$91,669	3.0	\$91,669
Temporary and Seasonal		-	399,539	-	351,235
Subtotal		-	\$399,539	-	\$351,235
Total Salaries		4.0	\$528,826	4.0	\$480,522
Benefits					
Payroll Accrual			497		497
FICA			9,399		9,361
Retiree Health			5,042		4,647
Health Benefits			45,333		48,834
Retirement			17,297		17,402
Subtotal			\$77,568		\$80,741
Total Salaries and Benefits		4.0	\$606,394	4.0	\$561,263
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$51,714		\$52,507
Statewide Benefit Assessment			\$4,848		\$5,496
Payroll Costs		4.0	\$611,242	4.0	\$566,759
Total Personnel		4.0	\$611,242	4.0	\$566,759
Distribution By Source Of Funds					
Restricted Receipts		4.0	\$611,242	4.0	\$566,759
Total All Funds		4.0	\$611,242	4.0	\$566,759

Performance Measures

Public Higher Education Community College of R.I.

Three-Year Student Success Rate

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate or transfer to another institution within three years of enrollment at CCRI.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	31.6%	27.2%	29.1%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

First-Year Retention Rate

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at CCRI and who enrolled again during the following fall. The target represents the average retention rate for CCRI's peer and aspirational peer institutions.

	2011	2012	2013	2014	2015
Target	61.8%	61.8%	61.8%	61.8%	--
Actual	62%	62%	63.5%	63.5%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Nursing Exam Performance - Licensed Practical Nurses

CCRI offers a Practical Nurse Diploma and an Associate's Degree in Nursing. Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of public nursing programs. The figures below represent the percentage of nursing students at CCRI passing the practical nursing license exams. Annual targets are based on the national passing rates for first-time candidates.

	2011	2012	2013	2014	2015
Target	84.8%	84.2%	83.7%	--	--
Actual	90%	100%	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2012.

Nursing Exam Performance - Registered Nurses

The figures below represent the percentage of nursing students at CCRI passing the registered nurse license exams. Annual targets are based on the national passing rates for first-time candidates with associate degrees.

	2011	2012	2013	2014	2015
Target	87%	89.3%	84.9%	--	--
Actual	95%	96%	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2012.