

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume III – Education

Gina M. Raimondo, Governor

Agency

Public Higher Education

Agency Mission

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

Agency Description

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

Statutory History

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

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

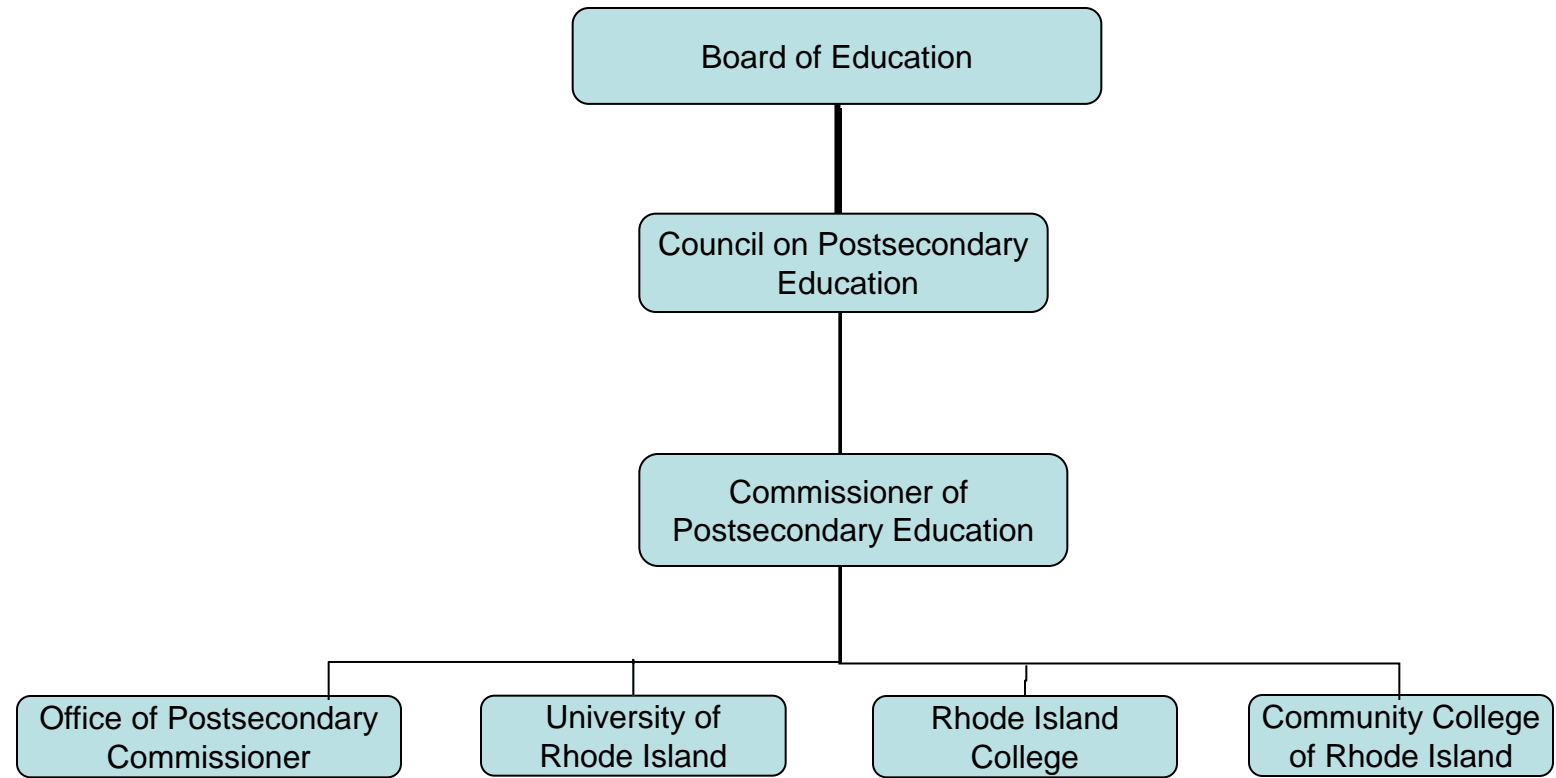
Budget

Public Higher Education

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Office of Postsecondary Commissioner	9,850,371	10,148,391	9,658,557	10,586,735	29,088,477
University of Rhode Island	687,065,794	720,248,154	743,589,467	733,962,103	717,786,562
Rhode Island College	158,207,700	168,149,638	171,374,139	175,117,201	178,476,879
Community College of R.I.	153,263,773	152,596,846	156,167,029	156,030,503	162,150,985
Total Expenditures	\$1,008,387,638	\$1,051,143,029	\$1,080,789,192	\$1,075,696,542	\$1,087,502,903
Expenditures By Object					
Personnel	457,576,015	470,079,416	479,141,153	485,605,476	498,130,676
Operating Supplies and Expenses	183,572,048	205,419,059	195,928,291	197,299,397	195,663,850
Assistance and Grants	273,656,498	280,823,781	306,515,026	289,413,011	302,760,114
Subtotal: Operating Expenditures	914,804,561	956,322,256	981,584,470	972,317,884	996,554,640
Capital Purchases and Equipment	39,063,188	37,672,206	44,342,111	51,281,068	37,818,980
Debt Service (Fixed Charges)	51,681,123	54,959,531	54,862,611	52,097,590	53,129,283
Operating Transfers	2,838,766	2,189,036	-	-	-
Total Expenditures	\$1,008,387,638	\$1,051,143,029	\$1,080,789,192	\$1,075,696,542	\$1,087,502,903
Expenditures By Funds					
General Revenue	172,678,735	179,174,880	190,954,911	188,298,201	195,693,088
Federal Funds	4,015,957	5,204,666	5,092,287	5,099,787	15,442,544
Restricted Receipts	596,538	630,618	644,000	644,000	653,200
Operating Transfers from Other Funds	23,628,720	26,621,750	34,352,989	38,016,194	28,141,752
Other Funds	807,467,688	839,511,115	849,745,005	843,638,360	847,572,319
Total Expenditures	\$1,008,387,638	\$1,051,143,029	\$1,080,789,192	\$1,075,696,542	\$1,087,502,903
FTE Authorization	3,464.8	3,604.1	3,496.2	3,498.4	3,518.4
Sponsored Research	776.2	642.9	750.8	750.8	745.8
Total	4,241.0	4,247.0	4,247.0	4,249.2	4,264.2

The Agency

Public Higher Education



Personnel

Public Higher Education Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		1,296.0	55,125,692	1,322.0	58,612,837
Unclassified		1.0	190,000	2.0	244,295
Nonclassified		2,814.3	205,625,713	2,829.7	214,837,014
Subtotal		4,111.2	\$260,941,405	4,153.7	\$273,694,146
Cost Allocation from Other Programs		-	-	-	300,610
Cost Allocation to Interfund Transfer		-	(\$871,277)	-	(\$897,157)
Cost Allocation to Other Programs		-	-	-	(\$300,610)
Exempt Positions		-	10,391,934	-	11,068,476
Overtime		-	4,972,327	-	5,136,261
Program Reduction		-	-	(7.0)	(\$458,095)
Reconcile to FTE Authorization		137.9	-	117.5	-
Temporary and Seasonal		-	68,698,419	-	67,154,506
Turnover		-	(\$11,373,841)	-	(\$17,510,820)
Subtotal		137.9	\$71,817,562	110.5	\$64,493,171
Total Salaries		4,249.2	\$332,758,967	4,264.2	\$338,187,317
Benefits					
Payroll Accrual			515,461		620,472
Retiree Health			5,041,215		5,053,935
Holiday			535,810		434,131
Other			4,723,776		5,086,247
Health Benefits			59,513,964		59,058,122
FICA			20,210,248		20,521,908
Retirement			31,241,772		32,209,491
Subtotal			\$121,782,246		\$122,984,306
Total Salaries and Benefits		4,249.2	\$454,541,213	4,264.2	\$461,171,623
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,804		\$92,402
Statewide Benefit Assessment			\$10,167,029		\$10,436,323
Payroll Costs		4,249.2	\$464,708,242	4,264.2	\$471,607,946

Personnel

Public Higher Education Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		650,000
University and College Services			10,480,480		10,554,753
Clerical and Temporary Services			115,214		114,000
Management & Consultant Services			996,616		5,453,275
Legal Services			536,513		846,140
Other Contracts			674,997		702,919
Buildings and Ground Maintenance			3,736,245		4,058,777
Training and Educational Services			3,567,971		3,188,571
Design and Engineering Services			550,543		678,427
Medical Services			238,655		275,868
Subtotal			\$20,897,234		\$26,522,730
Total Personnel		4,249.2	\$485,605,476	4,264.2	\$498,130,676
Distribution By Source Of Funds					
General Revenue		944.5	\$109,574,384	942.0	\$114,625,372
Federal Funds		1.0	\$293,559	16.0	\$6,429,966
Restricted Receipts		-	\$565,842	-	\$577,326
Other Funds		3,303.7	\$375,171,691	3306.2	\$376,498,012
Total All Funds		4,249.2	\$485,605,476	4,264.2	\$498,130,676

The Program

Public Higher Education

Office of Postsecondary Commissioner

Program Mission

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

Program Description

The Office of Postsecondary Commissioner is the policy development, research and monitoring arm of the Council on Postsecondary Education and the Board of Education. The Office is organized into five units: Planning, Policy, and Analysis; Facilities, Finance and Management; Communications and Legislative Relations; Labor Relations; and Legal Support. 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

In order to effectuate the permanent establishment of the Board of Education to achieve the goals articulated by the preamble of Rhode Island Public Law 2012, Chapter 241, Article 4, Section 3, effective July 1, 2014, the Rhode Island Board of Education was reorganized into two councils: the Council on Elementary and Secondary Education and the Council on Postsecondary Education. Each of these councils was the successor to the previous Board of Regents and the Board of Governors for Higher Education (the "Board of Governors") respectively. The Council on Postsecondary Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors for Higher Education, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. Article 20 of the 2015 Appropriations Act (Ch 145 of PL of 2014) also established the Office of the Postsecondary Commissioner effective July 1, 2014. The Commissioner of Postsecondary Education is the system's executive officer and is charged with the governance and coordination responsibilities of the Council on Postsecondary Education. In addition, the Commissioner and the Office will work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. For the FY 2016 Budget, the Governor recommends creating a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner, eliminating the RIHEAA Board of Directors, and replacing the RIHEAA governance structure with the Council on Postsecondary Education.

The Budget

Public Higher Education Office of Postsecondary Commissioner

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	9,850,371	10,148,391	9,658,557	10,586,735	9,999,960
Higher Education Assistance Program	-	-	-	-	19,088,517
Total Expenditures	\$9,850,371	\$10,148,391	\$9,658,557	\$10,586,735	\$29,088,477
Expenditures By Object					
Personnel	1,908,369	1,169,918	705,515	1,650,830	8,723,117
Operating Supplies and Expenses	3,250,302	3,303,491	2,473,263	3,502,761	4,314,032
Assistance and Grants	4,691,589	5,670,056	6,479,779	5,433,144	16,042,994
Subtotal: Operating Expenditures	9,850,260	10,143,465	9,658,557	10,586,735	29,080,143
Capital Purchases and Equipment	111	4,926	-	-	8,334
Total Expenditures	\$9,850,371	\$10,148,391	\$9,658,557	\$10,586,735	\$29,088,477
Expenditures By Funds					
General Revenue	5,834,414	4,943,725	4,566,270	5,486,948	5,785,323
Federal Funds	4,015,957	5,204,666	5,092,287	5,099,787	15,442,544
Other Funds	-	-	-	-	7,860,610
Total Expenditures	\$9,850,371	\$10,148,391	\$9,658,557	\$10,586,735	\$29,088,477

Personnel

Office of Postsecondary Commissioner Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		-	-	21.0	\$1,388,937
Unclassified		1.0	\$190,000	2.0	\$244,295
Nonclassified		14.0	\$866,589	14.0	\$1,206,191
Subtotal		15.0	\$1,056,589	37.0	\$2,839,423
Cost Allocation from Other Programs		-	-	-	300,610
Cost Allocation to Other Programs		-	-	-	(300,610)
Program Reduction		-	-	(7.0)	(458,095)
Turnover		-	(111,332)	-	(112,828)
Subtotal		-	(\$111,332)	(7.0)	(\$570,923)
Total Salaries		15.0	\$945,257	30.0	\$2,268,500
Benefits					
Payroll Accrual			-		6,131
Other			1,901		1,901
FICA			75,571		176,875
Retiree Health			45,735		109,018
Health Benefits			147,457		420,904
Retirement			140,755		378,235
Subtotal			\$411,419		\$1,093,064
Total Salaries and Benefits		15.0	\$1,356,676	30.0	\$3,361,564
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,445		\$112,052
Statewide Benefit Assessment			\$42,154		\$99,053
Payroll Costs		15.0	\$1,398,830	30.0	\$3,460,617
Purchased Services					
Information Technology			-		650,000
University and College Services			95,000		95,000
Management & Consultant Services			-		4,290,000
Legal Services			35,000		205,000
Other Contracts			3,000		3,500
Training and Educational Services			119,000		19,000
Subtotal			\$252,000		\$5,262,500
Total Personnel		15.0	\$1,650,830	30.0	\$8,723,117
Distribution By Source Of Funds					
General Revenue		14.0	\$1,357,271	14.0	\$1,857,541
Federal Funds		1.0	\$293,559	16.0	\$6,429,966
Other Funds		-	-	-	\$435,610
Total All Funds		15.0	\$1,650,830	30.0	\$8,723,117

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
COMMISSIONER OF BOARD OF GOVERNORS FOR	00954F	1.0	190,000	1.0	193,500
Subtotal		1.0	\$190,000	1.0	\$193,500
Nonclassified					
ASSOCIATE COMMISSIONER	000020	2.0	285,794	2.0	291,510
DIRECTOR OF PK-20 AFFAIRS	000016	1.0	97,850	1.0	99,807
INTERNAL AUDITOR	000012	1.0	75,331	1.0	76,828
EDUCATION SPECIALIST II	00000B	2.0	131,925	2.0	133,387
BUS ANALYST	000010	1.0	54,000	1.0	55,080
LEGAL COUNSEL/LABOR RELATIONS	000019	1.0	41,538	1.0	122,400
EXECUTIVE ASSISTANT I	000007	2.0	71,111	2.0	105,879
DIRECTOR	000016	1.0	31,154	1.0	91,800
DIRECTOR	000015	1.0	25,962	1.0	76,500
RESEARCH ASSOCIATE/DATA ANALYST IV	000013	2.0	51,924	2.0	153,000
Subtotal		14.0	\$866,589	14.0	\$1,206,191
Turnover		-	(111,332)	-	(112,828)
Subtotal		-	(\$111,332)	-	(\$112,828)
Total Salaries		15.0	\$945,257	15.0	\$1,286,863
Benefits					
Other			1,901		1,901
FICA			75,571		101,704
Retiree Health			45,735		58,540
Health Benefits			147,457		220,312
Retirement			140,755		172,437
Subtotal			\$411,419		\$554,894
Total Salaries and Benefits		15.0	\$1,356,676	15.0	\$1,841,757
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,445		\$122,784
Statewide Benefit Assessment			\$42,154		\$56,843
Payroll Costs		15.0	\$1,398,830	15.0	\$1,898,600

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			95,000		95,000
Legal Services			35,000		35,000
Other Contracts			3,000		3,500
Training and Educational Services			119,000		19,000
Subtotal			\$252,000		\$152,500
Total Personnel		15.0	\$1,650,830	15.0	\$2,051,100
Distribution By Source Of Funds					
General Revenue		14.0	\$1,357,271	14.0	\$1,857,541
Federal Funds		1.0	\$293,559	1.0	\$193,559
Total All Funds		15.0	\$1,650,830	15.0	\$2,051,100

Personnel

Office of Postsecondary Commissioner / Higher Education Assistance Program

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	-	-	1.0	47,101
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	-	-	1.0	74,718
ASSISTANT DIRECTOR FINANCIAL AND	00141A	-	-	1.0	112,549
DEFAULT PREVENTION/COLLECTION AGENT I	00316A	-	-	1.0	39,111
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	-	-	2.0	93,199
DEPUTY DIRECTOR, RI HIGHER EDUCATION	00143A	-	-	1.0	122,955
DIRECTOR OF PROGRAM ADMINISTRATION	00131A	-	-	3.0	231,841
EDUCATION ASSISTANCE TECHNICIAN II	00316A	-	-	1.0	40,405
INFORMATION SERVICES TECHNICIAN I	00316A	-	-	1.0	47,985
PROGRAM PLANNER	00125A	-	-	1.0	51,866
PROGRAMMER/ANALYST I (UNIX/SQL)	00128A	-	-	1.0	61,149
PROGRAMMER/ANALYST MANAGER	00138A	-	-	1.0	107,715
SENIOR TELEPHONE OPERATOR	00B13A	-	-	1.0	48,514
STOREKEEPER	00315A	-	-	1.0	45,635
SUPERVISING ACCOUNTANT	00131A	-	-	1.0	77,636
SYSTEMS SUPPORT TECHNICIAN I	00318A	-	-	1.0	51,401
SYSTEMS SUPPORT TECHNICIAN II	00321A	-	-	1.0	52,967
TECHNICAL SUPPORT SPECIALIST III	00135A	-	-	1.0	82,190
Subtotal		-	-	21.0	\$1,388,937
Unclassified					
ASSISTANT ADMINISTRATIVE OFFICER	00821A	-	-	1.0	50,795
Subtotal		-	-	1.0	\$50,795
Cost Allocation from Other Programs		-	-	-	300,610
Cost Allocation to Other Programs		-	-	-	(300,610)
Program Reduction		-	-	(7.0)	(458,095)
Subtotal		-	-	(7.0)	(\$458,095)
Total Salaries		-	-	15.0	\$981,637
Benefits					
Payroll Accrual		-	-	-	6,131
FICA		-	-	-	75,171
Retiree Health		-	-	-	50,478
Health Benefits		-	-	-	200,592
Retirement		-	-	-	205,798
Subtotal		-	-	-	\$538,170
Total Salaries and Benefits		-	-	15.0	\$1,519,807
Cost Per FTE Position (Excluding Temporary and Seasonal)		-	-	-	\$101,320
Statewide Benefit Assessment		-	-	-	\$42,210
Payroll Costs		-	-	15.0	\$1,562,017

Personnel

Office of Postsecondary Commissioner / Higher Education Assistance Program

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		650,000
Management & Consultant Services			-		4,290,000
Legal Services			-		170,000
Subtotal			-		\$5,110,000
Total Personnel		-	-	15.0	\$6,672,017
Distribution By Source Of Funds					
Federal Funds		-	-	15.0	\$6,236,407
Other Funds		-	-	-	\$435,610
Total All Funds		-	-	15.0	\$6,672,017

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). [Note: Measure data is displayed by academic year -- for instance, 2015 data represents the 2014-2015 term.]

	2012	2013	2014	2015	2016
Target	23.1%	23.1%	23.1%	25%	--
Actual	24.6%	24.7%	24.8%	25.1%	--

Performance for this measure is reported by state fiscal year.

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
URI Education and General	482,722,561	509,587,568	531,603,402	530,103,076	527,491,323
URI Housing and Residential Life	39,709,838	40,589,387	42,827,634	43,225,317	45,281,033
URI Dining Services	21,501,486	32,019,390	25,685,083	25,931,403	26,622,367
URI Health Services	6,791,253	6,782,228	8,152,842	7,723,753	7,729,305
URI Bookstore	10,215,351	10,069,052	11,469,800	9,932,390	10,051,799
URI Memorial Union	5,095,488	5,127,531	5,020,828	4,994,305	5,049,480
URI W. Alton Jones	3,424,143	3,114,766	3,359,000	3,490,595	3,568,200
URI Ryan Center and Boss Arena	6,489,114	8,046,797	7,256,302	7,683,376	7,378,043
URI Parking Services	3,680,305	3,280,873	3,471,605	3,552,688	3,315,363
URI Sponsored Contract Research	102,511,957	95,514,167	99,033,275	91,700,956	75,631,087
URI RI State Forensics	855,659	1,023,546	1,035,888	1,028,574	1,072,892
URI Restricted and Private Other Services	4,068,639	5,092,849	4,673,808	4,595,670	4,595,670
Total Expenditures	\$687,065,794	\$720,248,154	\$743,589,467	\$733,962,103	\$717,786,562
Expenditures By Object					
Personnel	272,621,309	284,054,044	289,278,153	293,212,909	291,316,841
Operating Supplies and Expenses	137,996,171	154,987,330	145,869,837	144,032,624	139,655,486
Assistance and Grants	207,339,378	210,825,664	236,700,976	220,431,423	220,577,786
Subtotal: Operating Expenditures	617,956,858	649,867,038	671,848,966	657,676,956	651,550,113
Capital Purchases and Equipment	27,414,381	28,130,447	29,063,094	35,472,224	25,733,459
Debt Service (Fixed Charges)	41,619,555	42,250,669	42,677,407	40,812,923	40,502,990
Operating Transfers	75,000	-	-	-	-
Total Expenditures	\$687,065,794	\$720,248,154	\$743,589,467	\$733,962,103	\$717,786,562
Expenditures By Funds					
General Revenue	78,580,379	85,386,125	91,231,968	89,154,355	90,362,378
Operating Transfers from Other Funds	13,949,206	16,020,796	20,930,718	23,178,532	16,424,368
Other Funds	594,536,209	618,841,233	631,426,781	621,629,216	610,999,816
Total Expenditures	\$687,065,794	\$720,248,154	\$743,589,467	\$733,962,103	\$717,786,562

Personnel

University of Rhode Island Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		789.8	\$33,389,149	794.8	\$34,941,539
Nonclassified		1,530.9	\$124,565,145	1,546.9	\$130,471,832
Subtotal		2,320.7	\$157,954,294	2,341.7	\$165,413,371
Cost Allocation to Interfund Transfer		-	(871,277)	-	(897,157)
Exempt Positions		-	10,391,934	-	11,068,476
Overtime		-	2,742,247	-	2,837,025
Reconcile to FTE Authorization		135.8	-	114.8	-
Temporary and Seasonal		-	34,030,885	-	32,391,998
Turnover		-	(6,111,093)	-	(13,242,305)
Subtotal		135.8	\$40,182,696	114.8	\$32,158,037
Total Salaries		2,456.5	\$198,136,990	2,456.5	\$197,571,408
Benefits					
Payroll Accrual			-		109,815
Holiday			358,730		261,382
Other			3,454,885		3,451,428
FICA			12,204,196		12,139,215
Retiree Health			2,575,501		2,342,758
Health Benefits			36,184,537		34,684,687
Retirement			18,788,542		18,991,677
Subtotal			\$73,566,391		\$71,980,962
Total Salaries and Benefits		2,456.5	\$271,703,381	2,456.5	\$269,552,370
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,752		\$96,544
Statewide Benefit Assessment			\$6,151,995		\$6,184,537
Payroll Costs		2,456.5	\$277,855,376	2,456.5	\$275,736,907
Purchased Services					
University and College Services			9,359,722		9,238,168
Management & Consultant Services			801,132		909,744
Legal Services			351,513		411,751
Other Contracts			609,087		627,009
Buildings and Ground Maintenance			1,799,602		1,976,925
Training and Educational Services			2,108,279		1,923,042
Design and Engineering Services			150,543		278,427
Medical Services			177,655		214,868
Subtotal			\$15,357,533		\$15,579,934
Total Personnel		2,456.5	\$293,212,909	2,456.5	\$291,316,841
Distribution By Source Of Funds					
General Revenue		309.9	\$40,540,387	297.6	\$40,923,376
Other Funds		2,146.6	\$252,672,522	2,158.9	\$250,393,465
Total All Funds		2,456.5	\$293,212,909	2,456.5	\$291,316,841

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST II	00332A	1.0	85,591	1.0	87,303
SUPERVISING EMPLOYEE RELATIONS OFFICER	00328A	1.0	74,250	1.0	75,735
TECHNICAL SUPPORT SPECIALIST I	00328A	1.0	73,979	1.0	75,459
CHIEF OF CONSTRUCTION AND MAINTENANCE	00328A	1.0	69,574	1.0	70,965
FISCAL MANAGEMENT OFFICER	00326A	0.5	33,213	0.5	33,877
HUMAN RESOURCES ANALYST I	00326A	3.0	197,229	3.0	201,174
CAMPUS POLICE CAPTAIN - ENFORCEMENT	00325A	1.0	65,194	1.0	66,498
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	180,984	3.0	184,604
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00325A	1.0	59,269	1.0	60,454
MECHANICAL AND ELECTRICAL SHOP	00326A	2.0	117,661	2.0	120,014
SUPERVISING PREAUDIT CLERK	00321A	2.0	114,356	2.0	116,643
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	112,084	2.0	114,326
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	55,713	1.0	56,827
MAINTENANCE SUPERINTENDENT	00322A	1.0	54,179	1.0	55,263
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	54,027	1.0	55,108
HUMAN RESOURCES TECHNICIAN	00322A	1.0	53,768	1.0	54,843
INFORMATION SERVICES TECHNICIAN II	00320A	5.0	266,594	5.0	271,926
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,182	1.0	53,226
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	154,225	3.0	157,310
BUILDING MAINTENANCE SUPERVISOR	00318G	2.0	100,141	2.0	102,144
BUILDING SUPERINTENDENT	00318A	3.0	148,356	3.0	151,323
GROUNDS SUPERINTENDENT	00317A	3.0	148,292	3.0	151,258
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	49,400	1.0	50,388
TECHNICAL STAFF ASSISTANT	00320A	3.0	146,929	3.0	149,868
LIBRARIAN	00318A	1.0	48,755	1.0	49,730
AUTOMOTIVE SERVICE SUPERVISOR	00318G	1.0	48,409	1.0	49,377
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	96,342	2.0	98,269
EMERGENCY MANAGEMENT SPECIALIST	00322A	1.0	48,167	1.0	49,130
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	9.0	423,052	9.0	431,513
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	3.0	140,659	3.0	143,472
CARPENTER	00314G	2.0	93,646	2.0	95,519
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	6.0	279,984	6.0	285,584
WAREHOUSE SUPERVISOR	00315A	1.0	46,593	1.0	47,525
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	138,860	3.0	141,637
STOREKEEPER	00315A	6.0	277,691	6.0	283,245
STEAMFITTER	00314G	1.0	46,003	1.0	46,923
CAMPUS PATROL PERSON	00315A	15.0	685,010	15.0	698,710
PRINCIPAL JANITOR	00315A	3.0	135,841	3.0	138,558
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	45,155	1.0	46,058
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	179,856	4.0	183,453
INFORMATION SERVICES TECHNICIAN I	00316A	13.0	578,653	13.0	590,226
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	88,556	2.0	90,327
CAMPUS POLICE OFFICER	00317A	17.0	752,076	17.0	767,118
PRINCIPAL CLERK-STENOGRAPHER	00313A	2.0	88,406	2.0	90,174
PERSONNEL AIDE	00319A	1.0	44,103	1.0	44,985

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
COMPOSITOR	00312A	1.0	43,843	1.0	44,720
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	7.5	324,386	7.5	330,874
SENIOR GARDENER	00313G	5.0	215,743	5.0	220,058
PLUMBER	00316G	3.0	128,489	3.0	131,059
HVAC SHOP SUPERVISOR	00320A	1.0	42,821	1.0	43,677
PAINTER	00314G	5.0	214,105	5.0	218,387
SENIOR CLERK-STENOGRAPHER	00310A	1.3	55,413	1.3	56,521
CHIEF CLERK	00316A	1.0	41,976	1.0	42,816
CENTRAL MAIL ROOM CLERK	00311G	6.5	273,311	6.5	278,777
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.6	231,957	5.6	236,596
INFORMATION AIDE	00315A	3.0	124,849	3.0	127,346
SENIOR MAINTENANCE TECHNICIAN	00314G	4	578,891	15.0	625,469
DATA CONTROL CLERK	00315A	3.0	123,157	3.0	125,620
ENROLLMENT SERVICES REPRESENTATIVE	00315A	13.6	552,938	13.6	563,997
ELECTRICIAN	00316G	5.0	200,966	5.0	204,985
GROUNDSKEEPER	00311G	12.0	481,783	12.0	491,419
FISCAL CLERK	00314A	26.7	1,068,381	26.7	1,089,748
AUTOMOTIVE MECHANIC	00314G	4.0	158,367	4.0	161,534
SENIOR JANITOR	00312A	3	500,664	14.0	545,677
SENIOR WORD PROCESSING TYPIST	00312A	69.8	2,659,770	69.8	2,712,965
HOUSEKEEPER	00310A	2	2,799,887	75.0	2,887,885
ARBORIST	00313A	1	149,192	5.0	187,176
SUPERVISING WORD PROCESSING TYPIST	00313A	2.0	72,389	2.0	73,837
CLERK DISPATCHER	00308G	4.0	141,905	4.0	144,743
CAMPUS POLICE OFFICER TRAINEE	005	2.0	62,784	2.0	64,040
Subtotal		424.5	\$18,000,974	428.5	\$18,497,995
Nonclassified					
PRESIDENT	N/A	1.0	331,269	1.0	341,207
PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	N/A	1.0	255,181	1.0	262,836
VICE PRESIDENT G-N/A	N/A	1.4	290,785	1.4	299,508
MANAGER G-011	011	4.0	749,825	4.0	772,320
DIRECTOR G-022	022	1.0	180,115	1.0	185,518
DEAN G-022	022	9.9	1,772,568	9.9	1,825,745
CHIEF INFORMATION OFFICER	022	1.0	178,431	1.0	183,784
VICE PROVOST G-022	022	0.8	135,770	0.8	139,843
DIRECTOR G-019	019	1.0	161,089	1.0	165,922
DISTINGUISHED UNIVERSITY PROFESSOR	N/A	1.0	155,723	1.0	160,395
ASSISTANT VICE PRESIDENT G-020	020	1.0	155,393	1.0	160,055
VICE PROVOST G-020	020	3.0	464,123	3.0	478,047
ASSOCIATE VICE PRESIDENT	018	1.0	145,558	1.0	149,925
CONTROLLER	018	1.0	143,928	1.0	148,246
GENERAL COUNSEL	018	1.0	143,404	1.0	147,706
DIRECTOR G-020	020	1.0	139,050	1.0	143,222
DEAN G-019	019	3.0	410,721	3.0	423,043
ASSOCIATE DEAN G-019	019	3.0	397,074	3.0	408,986
ASSOCIATE DEAN G-017	017	1.0	131,053	1.0	134,985

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ASSOCIATE DEAN G-018	018	7.0	916,924	7.0	944,431
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	017	1.0	128,313	1.0	132,162
DIRECTOR G-018	018	11.3	1,414,117	11.3	1,456,540
ASSISTANT VICE PRESIDENT G-018	018	2.2	267,916	2.2	275,954
EXECUTIVE DIRECTOR G-015	015	1.0	121,326	1.0	124,966
PROFESSOR	N/A	⁵ 277.2	33,555,737	287.2	36,015,446
EXECUTIVE BUSINESS ANALYST G-017	017	1.0	120,461	1.0	124,075
CHIEF-OF-STAFF	016	1.0	117,450	1.0	120,974
ASSISTANT LEGAL COUNSEL	016	1.0	115,442	1.0	118,905
ASSOCIATE CONTROLLER	017	2.0	220,355	2.0	226,966
EXECUTIVE DIRECTOR G-016	016	1.0	106,796	1.0	110,000
DIRECTOR G-016	016	5.3	562,639	5.3	579,518
ASSISTANT DEAN G-016	016	1.0	105,777	1.0	108,950
EXECUTIVE BUSINESS ANALYST G-015	015	1.0	105,736	1.0	108,908
DIRECTOR G-017	017	2.8	284,964	2.8	293,513
ASSOCIATE DIRECTOR G-016	016	5.0	515,682	5.0	531,152
SENIOR INTERNAL AUDITOR	013	1.0	100,160	1.0	103,165
ASSISTANT CONTROLLER	016	1.0	99,939	1.0	102,937
COORDINATOR G-016	016	1.0	96,000	1.0	98,880
HEAD COACH	N/A	14.5	1,377,231	14.5	1,418,548
SENIOR ASSOCIATE DIRECTOR	016	5.0	474,447	5.0	488,680
ASSISTANT TO VICE PRESIDENT	016	0.8	74,406	0.8	76,638
DIRECTOR G-015	015	5.0	462,854	5.0	476,739
EDUCATOR IV	016	1.6	145,447	1.6	149,811
ASSOCIATE COASTAL RESOURCES MANAGER	016	0.3	22,607	0.3	23,285
COORDINATOR G-015	015	2.0	180,075	2.0	185,477
ASSOCIATE PROFESSOR	N/A	160.6	14,411,251	160.6	15,069,720
MARINE RESEARCH ASSOCIATE IV	014	1.0	87,509	1.0	90,134
ASSISTANT DIRECTOR G-014	014	4.0	346,073	4.0	356,455
EDUCATOR III	014	0.9	74,050	0.9	76,272
MANAGER G-015	015	8.5	728,013	8.5	749,853
INTERNAL AUDITOR	012	1.0	85,302	1.0	87,861
ELECTRICAL MATERIALS ENGINEER	013	1.0	84,523	1.0	87,059
FINANCIAL REPORTING ANALYST	013	1.0	84,206	1.0	86,732
DIRECTOR G-014	014	7.8	647,761	7.8	667,194
ASSISTANT DIRECTOR G-015	015	3.0	249,294	3.0	256,773
MANAGER G-014	014	3.0	245,335	3.0	252,695
UTILITIES ENGINEER	015	1.0	81,614	1.0	84,062
DIRECTOR G-013	013	4.5	366,938	4.5	377,946
INSTRUCTOR	N/A	6.0	487,789	6.0	502,423
ASSOCIATE DIRECTOR G-014	014	5.0	404,416	5.0	416,548
MANAGER G-013	013	3.6	291,807	3.6	300,561
PERSONNEL MANAGER	012	1.0	80,592	1.0	83,010
BUDGET SPECIALIST III, FINANCIAL ANALYSIS	014	3.0	241,589	3.0	248,837
COORDINATOR G-014	014	4.8	384,108	4.8	395,631
NETWORK MANAGER	015	0.5	39,664	0.5	40,854

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
MECHANICAL ENGINEER	015	1.0	78,862	1.0	81,228
ASSISTANT PROFESSOR	N/A	125.7	9,804,863	125.7	10,246,661
ASSOCIATE DIRECTOR G-013	013	1.3	96,293	1.3	99,182
SENIOR TECH PROGRAMMER	014	8.5	652,241	8.5	671,809
LEAD DATABASE SUPPORT TECH	014	3.0	229,712	3.0	236,603
SPECIAL ASSISTANT TO VP/INFO TECH SVS	014	1.0	75,528	1.0	77,794
ASSISTANT DEAN G-014	014	7.0	521,050	7.0	536,682
LEAD PROGRAMMER ANALYST	014	6.0	433,939	6.0	446,957
COMPUTER ENGINEER	013	1.0	71,102	1.0	73,235
LEAD INFORMATION TECHNOLOGIST	000014	11.7	826,187	11.7	850,973
COORDINATOR G-013	013	3.0	209,178	3.0	215,453
ASSISTANT DIRECTOR G-013	013	9.0	619,709	9.0	638,300
CAPTAIN	000009	1.0	68,606	1.0	70,664
UNIVERSITY PSYCHOLOGIST	014	3.9	263,639	3.9	271,548
ASSOCIATE DIRECTOR G-012	012	1.0	67,702	1.0	69,733
CHIEF ACCOUNTANT	013	2.5	168,494	2.5	173,549
RESEARCH ASSOCIATE IV	013	3.0	198,078	3.0	204,020
DIVING SAFETY OFFICER	011	0.3	16,429	0.3	16,922
COORDINATOR G-012	012	10.0	655,893	10.0	675,570
CAMPUS SUSTAINABILITY OFFICER	013	1.0	65,430	1.0	67,393
MANAGER G-012	012	14.0	912,169	14.0	939,534
SPECIALIST II G-012	012	8	64,966	2.0	166,915
ASSISTANT DIRECTOR G-012	012	19.5	1,266,244	19.5	1,304,231
SENIOR BUSINESS ANALYST	012	3.0	194,383	3.0	200,214
RISK MANAGER	011	1.0	64,748	1.0	66,690
NETWORK TECHNICIAN IV	014	1.0	64,477	1.0	66,411
SENIOR PROGR CONSULTANT	012	1.0	64,416	1.0	66,348
SPECIALIST G-012	012	6.0	386,171	6.0	397,756
CLINICAL COUNSELOR	013	2.7	170,055	2.7	175,157
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	63,828	1.0	65,743
SENIOR PROGR ANALYST	012	11.0	699,882	11.0	720,878
RESEARCH ASSOCIATE III	000011	1.0	61,902	1.0	63,759
ASSISTANT DIRECTOR G-011	011	2.0	122,874	2.0	126,560
UNIVERSITY LANDSCAPE ARCHITECT	013	0.5	30,579	0.5	31,496
TECHNICAL PROGRAMMER	012	0.4	23,818	0.4	24,533
SPECIALIST G-010	010	1.0	59,358	1.0	61,139
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.6	331,681	5.6	341,631
EDITOR-IN-CHIEF	012	1.0	58,620	1.0	60,379
INDUSTRIAL HYGIENIST	011	1.0	58,168	1.0	59,913
LAB TECHNICIAN II	011	1.0	58,018	1.0	59,759
MARINE RESEARCH ASSOCIATE III	012	1.0	57,811	1.0	57,811
TECHNICIAN III	011	3.0	172,507	3.0	177,682
UNIVERSITY POLICE LIEUTENANT	010	4.0	228,669	4.0	235,529
ASSISTANT COACH	N/A	22.0	1,256,702	22.0	1,294,403
CHEMICAL HYGIENE OFFICER	011	1.0	57,103	1.0	58,816
UNIVERSITY POLICE SERGEANT	008	1.0	56,981	1.0	58,690

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
COORDINATOR G-011	011	9.1	511,176	9.1	526,512
NETWORK TECHNICIAN III	012	1.0	55,824	1.0	57,499
MANAGER G-010	010	1.0	55,705	1.0	57,376
UNIVERSITY PHOTOGRAPHER	011	1.0	55,443	1.0	57,106
SENIOR INFORMATION TECHNOLOGIST	012	17.6	974,113	17.6	1,003,337
ADMISSIONS ADVISOR	012	6.8	374,297	6.8	385,526
SUPERVISOR	000009	1.0	54,682	1.0	56,322
OCEAN ENGINEER	011	1.0	54,383	1.0	56,014
MEDIA SUPERVISOR (CCE)	009	1.0	54,141	1.0	55,765
EXECUTIVE ASSISTANT II	008	7.5	396,797	7.5	408,701
CAREER ADVISOR	010	5.5	291,006	5.5	299,736
ADMISSIONS OFFICER	010	1.8	92,782	1.8	95,565
INFORMATION TECHNOLOGIST	010	9.5	488,200	9.5	502,846
SPECIALIST G-009	009	4.0	205,122	4.0	211,276
LEARNING SPECIALIST	010	2.5	127,039	2.5	130,850
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,465	1.0	51,979
EDITOR	010	2.9	143,768	2.9	148,081
CURATOR	010	3.0	151,025	3.0	155,556
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	3.9	197,357	3.9	203,278
COORDINATOR G-010	010	6	848,077	18.9	943,519
ENROLLMENT SERVICES OFFICER	010	6.0	297,552	6.0	306,479
ASSOCIATE ATHLETIC THERAPIST	009	4.0	198,034	4.0	203,975
PROGRAMMER ANALYST	010	1.0	49,384	1.0	50,866
ACADEMIC ADVISOR	010	12.9	635,937	12.9	655,015
EXECUTIVE HOUSEKEEPER	004	1.0	48,874	1.0	50,340
ADVISOR	010	0.5	24,359	0.5	25,090
LAB MANAGER	010	1.0	48,718	1.0	50,180
ADMINISTRATIVE ASSISTANT III	006	1.0	48,504	1.0	49,959
COORDINATOR G-009	009	1.4	64,872	1.4	66,818
WRITER	010	1.3	64,132	1.3	66,056
ACCOUNTANT G-009	009	3.0	142,818	3.0	147,103
TECHNICIAN II	009	2.0	93,915	2.0	96,732
MANAGER G-008	008	0.8	35,581	0.8	36,648
ADMISSION READER	000009	4.0	184,493	4.0	190,028
EXECUTIVE ASSISTANT I	007	20.6	944,810	20.6	973,154
RESEARCH ASSOCIATE II	009	0.1	3,174	0.1	3,269
ARTIST	010	2.6	116,490	2.6	119,985
SPECIALIST G-007	007	2.0	85,867	2.0	88,443
RESEARCH ASSOCIATE I	007	2.0	84,647	2.0	87,186
SPECIALIST G-008	008	2.0	84,100	2.0	86,623
COORDINATOR G-007	007	12.8	536,548	12.8	552,137
TECHNICIAN I	007	2.5	100,623	2.5	103,641
STRENGTH & CONDITIONING COACH	N/A	1.0	40,154	1.0	41,359
LECTURER	N/A	7.0	277,494	7.0	285,819
COORDINATOR G-008	008	1.0	39,573	1.0	40,760
EVENING COORDINATOR	007	1.0	39,087	1.0	40,260

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
POST-DOCTORAL FELLOW	N/A	1.0	38,146	1.0	39,290
RAM VAN DRIVER	001	1.0	27,228	1.0	28,045
TECHNICIAN	010 ⁷	-	-	2.0	105,073
TECHNICIAN, FIRE & LIFE SAFETY	009 ⁹	-	-	1.0	42,062
Subtotal		1,112.7	\$98,701,276	1,128.7	\$103,804,025
Exempt Positions		-	9,016,022	-	9,540,396
Overtime		-	1,325,369	-	1,328,513
Reconcile to FTE Authorization		14.9	-	(5.1)	-
Temporary and Seasonal		-	18,391,866	-	18,588,596
Turnover		-	(119,330)	-	(2,912,559)
Subtotal		14.9	\$28,613,927	(5.1)	\$26,544,946
Total Salaries		1,552.1	\$145,316,177	1,552.1	\$148,846,966
Benefits					
Payroll Accrual			-		109,949
Holiday			115,008		106,353
Other			2,445,274		2,519,454
FICA			9,013,294		9,328,898
Retiree Health			1,454,038		1,436,319
Health Benefits			25,757,313		25,510,816
Retirement			13,351,983		13,988,664
Subtotal			\$52,136,910		\$53,000,453
Total Salaries and Benefits		1,552.1	\$197,453,087	1,552.1	\$201,847,419
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$115,369		\$118,074
Statewide Benefit Assessment			\$4,629,335		\$4,760,684
Payroll Costs		1,552.1	\$202,082,422	1,552.1	\$206,608,103

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			5,277,584		5,422,303
Management & Consultant Services			535,055		577,055
Legal Services			344,743		344,743
Other Contracts			523,609		539,361
Buildings and Ground Maintenance			696,782		818,330
Training and Educational Services			945,897		945,897
Design and Engineering Services			1,440		126,440
Medical Services			11,750		11,750
Subtotal			\$8,336,860		\$8,785,879
Total Personnel		1,552.1	\$210,419,282	1,552.1	\$215,393,982
Distribution By Source Of Funds					
General Revenue		292.8	\$39,694,519	288.5	\$40,033,190
Other Funds		1,259.3	\$170,724,763	1,263.6	\$175,360,792
Total All Funds		1,552.1	\$210,419,282	1,552.1	\$215,393,982

- 2 FY 2016 budget includes 1.0 new Housekeeper FTE position.
- 4 FY 2016 budget includes 1.0 new Senior Maintenance Technician FTE position.
- 6 FY 2016 budget includes 2.0 new Coordinator G-010 FTE positions.
- 8 FY 2016 budget includes 1.0 new Specialist II G-012 FTE position.

- 1 FY 2016 budget includes 1.0 new Arborist FTE position.
- 3 FY 2016 budget includes 1.0 new Senior Janitor FTE position.
- 5 FY 2016 includes 10.0 new Professor FTE positions.
- 7 FY 2016 budget includes 2.0 new Technician FTE positions.
- 9 FY 2016 budget includes 1.0 new Technician, Fire and Life Safety FTE position.

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
LOCKSMITH II	00320A	1.0	54,725	1.0	55,820
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	54,027	1.0	55,108
BUILDING SUPERINTENDENT	00318A	4.0	195,471	4.0	199,380
MECHANICAL AND ELECTRICAL SHOP	00326A	1.0	48,454	1.0	49,423
CHIEF CLERK	00316A	1.0	47,972	1.0	48,931
RESIDENCE HALL SECURITY OFFICER	00313A	1.0	46,532	1.0	47,463
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	45,885	1.0	46,803
CAMPUS PATROL PERSON	00315A	4.0	179,117	4.0	182,699
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	44,708	1.0	45,602
PLUMBER	00316G	1.0	44,342	1.0	45,229
LOCKSMITH I	00315A	2.0	88,602	2.0	90,374
PAINTER	00314G	3.0	129,341	3.0	131,928
FISCAL CLERK	00314A	3.0	125,391	3.0	127,899
ELECTRICIAN	00316G	4.0	161,992	4.0	165,232
CAMPUS POLICE OFFICER	00317A	1.0	39,808	1.0	40,604
SENIOR JANITOR	00312A	12.0	468,979	12.0	478,359
HOUSEKEEPER	00310A	44.0	1,687,619	44.0	1,701,209
MASON	00314G	1.0	38,336	1.0	39,103
PRINCIPAL CLERK	00312A	1.0	38,320	1.0	39,086
SENIOR WORD PROCESSING TYPIST	00312A	3.0	114,960	3.0	117,259
SENIOR MAINTENANCE TECHNICIAN	00314G	4.0	150,111	4.0	153,113
MOTOR EQUIPMENT OPERATOR	00311G	1.0	35,886	1.0	36,604
Subtotal		95.0	\$3,840,578	95.0	\$3,897,228
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	35,002	0.2	36,052
ASSISTANT VICE PRESIDENT G-018	018	0.8	88,338	0.8	90,988
ASSOCIATE DIRECTOR G-014	014	1.0	80,786	1.0	83,210
DIRECTOR G-014	014	0.5	38,146	0.5	39,290
ASSISTANT DIRECTOR G-012	012	1.0	76,119	1.0	78,403
ASSISTANT DIRECTOR G-013	013	2.0	142,914	2.0	147,201
DIRECTOR G-013	013	1.0	66,254	1.0	68,242
COORDINATOR II	011	1.0	62,043	1.0	63,904
COORDINATOR G-010	010	1.9	94,350	1.9	97,181
EXECUTIVE ASSISTANT II	008	0.2	9,804	0.2	10,098
COORDINATOR G-009	009	1.0	48,458	1.0	49,912
HALL DIRECTOR II	007	4.0	159,107	4.0	163,880
HALL DIRECTOR	005	4.0	157,360	4.0	162,081
Subtotal		18.6	\$1,058,681	18.6	\$1,090,442

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Exempt Positions		-	7,869	-	8,097
Overtime		-	729,472	-	790,200
Temporary and Seasonal		-	1,577,489	-	1,551,242
Subtotal		-	\$2,314,830	-	\$2,349,539
Total Salaries		113.6	\$7,214,089	113.6	\$7,337,209
Benefits					
Holiday			97,313		96,100
Other			113,925		92,755
FICA			544,895		445,006
Retiree Health			270,406		228,960
Health Benefits			1,776,303		1,623,167
Retirement			1,038,789		1,032,326
Subtotal			\$3,841,631		\$3,518,314
Total Salaries and Benefits		113.6	\$11,055,720	113.6	\$10,855,523
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,472		\$81,940
Statewide Benefit Assessment			\$212,389		\$214,823
Payroll Costs		113.6	\$11,268,109	113.6	\$11,070,346
Purchased Services					
University and College Services			350,000		350,000
Management & Consultant Services			5,348		5,348
Legal Services			6,770		6,770
Other Contracts			24,428		24,428
Buildings and Ground Maintenance			463,359		492,566
Training and Educational Services			46,377		46,377
Design and Engineering Services			99,000		99,000
Subtotal			\$995,282		\$1,024,489
Total Personnel		113.6	\$12,263,391	113.6	\$12,094,835
Distribution By Source Of Funds					
Other Funds		113.6	\$12,263,391	113.6	\$12,094,835
Total All Funds		113.6	\$12,263,391	113.6	\$12,094,835

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	60,494	1.0	61,704
FOOD SERVICE ADMINISTRATOR	00322A	¹⁰ 4.8	262,873	5.8	305,122
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	51,719	1.0	52,753
FOOD SERVICE HEAD CASHIER (URI)	00317G	1.0	50,079	1.0	51,081
BAKERY SUPERVISOR	00318A	1.0	49,815	1.0	50,811
CHIEF CLERK	00316A	1.0	48,625	1.0	49,598
SENIOR BAKER	00315A	2.0	91,766	2.0	93,601
PRINCIPAL COOK	00318A	6.0	271,852	6.0	277,289
STOREKEEPER	00315A	3.0	134,214	3.0	136,898
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	43,103	1.0	43,965
SENIOR COOK	00315A	1.0	41,817	1.0	42,653
FISCAL CLERK	00314A	1.8	70,834	1.8	72,251
SENIOR FOOD SERVICE AIDE	00313A	5.3	212,168	5.3	216,411
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	118,265	3.0	120,630
COOK	00312A	15.8	617,380	15.8	629,728
TELLER	00315A	1.0	39,049	1.0	39,830
SENIOR STORES CLERK	00311A	2.8	106,037	2.8	108,158
MOTOR EQUIPMENT OPERATOR	00311G	1.0	37,679	1.0	38,433
HOUSEKEEPER	00310A	12.4	457,534	12.4	466,685
DATA ENTRY OPERATOR	00310A	0.8	28,208	0.8	28,772
COOK'S HELPER	00309A	54.0	1,669,447	54.0	2,336,339
Subtotal		120.5	\$4,462,958	121.5	\$5,222,712
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	28,002	0.2	28,842
DIRECTOR G-017	017	1.0	112,217	1.0	115,584
SPECIALIST G-011	011	0.2	20,160	0.2	20,765
ASSOCIATE ADMINISTRATOR	014	2.0	156,384	2.0	161,076
EXECUTIVE CHEF	012	1.0	64,966	1.0	66,915
COORDINATOR G-010	010	1.0	61,277	1.0	63,115
MANAGER G-010	010	2.0	113,318	2.0	116,718
SENIOR INFORMATION TECHNOLOGIST	012	1.0	52,627	1.0	54,206
COORDINATOR G-008	008	1.0	50,678	1.0	52,198
EXECUTIVE ASSISTANT II	008	0.2	7,843	0.2	8,078
ARTIST	010	1.0	48,638	1.0	50,097
COORDINATOR G-007	007	1.0	43,734	1.0	45,046
Subtotal		11.6	\$759,844	11.6	\$782,640

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Exempt Positions		-	128,787	-	244,759
Overtime		-	332,500	-	345,500
Reconcile to FTE Authorization		-	-	(1.0)	-
Temporary and Seasonal		-	1,371,283	-	1,348,295
Subtotal		-	\$1,832,570	(1.0)	\$1,938,554
Total Salaries		132.1	\$7,055,372	132.1	\$7,943,906
Benefits					
Holiday			95,000		10,000
Other			58,140		84,937
FICA			385,000		478,128
Retiree Health			338,500		292,799
Health Benefits			2,288,921		2,342,165
Retirement			1,182,085		1,304,231
Subtotal			\$4,347,646		\$4,512,260
Total Salaries and Benefits		132.1	\$11,403,018	132.1	\$12,456,166
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$75,946		\$84,093
Statewide Benefit Assessment			\$209,200		\$268,755
Payroll Costs		132.1	\$11,612,218	132.1	\$12,724,921
Purchased Services					
University and College Services			-		1,000
Other Contracts			5,000		7,500
Buildings and Ground Maintenance			139,433		141,433
Subtotal			\$144,433		\$149,933
Total Personnel		132.1	\$11,756,651	132.1	\$12,874,854
Distribution By Source Of Funds					
Other Funds		132.1	\$11,756,651	132.1	\$12,874,854
Total All Funds		132.1	\$11,756,651	132.1	\$12,874,854

10 FY 2016 budget includes 1.0 new Food Service Administrator FTE position.

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	83,682	0.8	85,356
REGISTERED NURSE A	00920A	5.6	556,519	5.6	583,477
LICENSED PRACTICAL NURSE	00517A	2.3	148,125	2.3	151,088
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.3	125,768	2.3	128,283
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.8	40,650	0.8	41,463
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	44,743	1.0	45,638
SENIOR RECONCILIATION CLERK	00314A	2.0	85,792	2.0	87,508
SENIOR WORD PROCESSING TYPIST	00312A	1.8	74,434	1.8	75,923
SENIOR JANITOR	00312A	1.0	40,280	1.0	41,086
FISCAL CLERK	00314A	1.0	40,036	1.0	40,837
MEDICAL RECORDS CLERK	00311A	5.1	191,943	5.1	195,782
Subtotal		23.6	\$1,431,972	23.6	\$1,476,441
Nonclassified					
PHYSICIAN	N/A	2.0	388,413	2.0	410,432
VICE PRESIDENT G-N/A	N/A	-	7,001	-	7,211
DIRECTOR G-N/A	N/A	1.0	168,252	1.0	173,300
STAFF PHYSICIAN, CLINICAL PRACTITIONER	N/A	1.0	161,060	1.0	165,892
DIRECTOR G-017	017	1.0	105,404	1.0	108,566
COORDINATOR G-016	016	0.8	75,060	0.8	77,312
NURSE PRACTITIONER	016	2.3	219,682	2.3	226,272
SPECIALIST G-011	011	0.5	44,873	0.5	46,219
COORDINATOR G-014	014	1.5	126,312	1.5	130,101
PHARMACIST	013	0.8	57,352	0.8	59,073
LEAD INFORMATION TECHNOLOGIST	000014	1.0	63,072	1.0	64,964
CLINICAL COUNSELOR	013	0.2	11,659	0.2	12,009
COORDINATOR G-011	011	1.0	58,168	1.0	59,913
EXECUTIVE ASSISTANT II	008	-	1,961	-	2,020
TECHNOLOGIST, IMAGING SERVICES	009	0.8	36,907	0.8	38,014
Subtotal		14.0	\$1,525,176	14.0	\$1,581,298
Exempt Positions		-	175,647	-	180,745
Overtime		-	56,550	-	76,550
Temporary and Seasonal		-	403,700	-	410,000
Subtotal		-	\$635,897	-	\$667,295
Total Salaries		37.6	\$3,593,045	37.6	\$3,725,034
Benefits					
Holiday			11,400		10,200
Other			25,849		69,364
FICA			227,923		250,247
Retiree Health			110,232		100,037
Health Benefits			825,982		826,572
Retirement			518,637		548,554
Subtotal			\$1,720,023		\$1,804,974

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		37.6	\$5,313,068	37.6	\$5,530,008
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$130,534		\$136,134
Statewide Benefit Assessment			\$125,516		\$139,255
Payroll Costs		37.6	\$5,438,584	37.6	\$5,669,263
Purchased Services					
University and College Services			31,600		30,100
Management & Consultant Services			4,500		2,600
Buildings and Ground Maintenance			14,329		16,329
Training and Educational Services			3,300		3,150
Design and Engineering Services			50,000		50,000
Medical Services			120,000		165,000
Subtotal			\$223,729		\$267,179
Total Personnel		37.6	\$5,662,313	37.6	\$5,936,442
Distribution By Source Of Funds					
Other Funds		37.6	\$5,662,313	37.6	\$5,936,442
Total All Funds		37.6	\$5,662,313	37.6	\$5,936,442

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	5.0	318,697	5.0	370,433
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	48,234	1.0	49,199
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	46,066	1.0	46,987
FISCAL CLERK	00314A	1.0	45,756	1.0	46,671
DATA ENTRY OPERATOR	00310A	1.0	41,947	1.0	42,786
COPYING MACHINE OPERATOR	00310A	0.8	28,208	0.8	28,772
COMPOSITOR	00312A	1.0	36,496	1.0	37,226
Subtotal		10.8	\$565,404	10.8	\$622,074
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.1	12,251	0.1	12,619
ADMINISTRATOR	015	1.0	91,674	1.0	94,424
ASSISTANT ADMINISTRATOR	000013	1.0	60,869	1.0	62,695
EXECUTIVE ASSISTANT II	008	0.1	3,431	0.1	3,534
CUSTOMER SERVICES REPRESENTATIVE (RAM	008	1.0	39,248	1.0	40,425
Subtotal		3.1	\$207,473	3.1	\$213,697
Overtime		-	90,600	-	90,600
Temporary and Seasonal		-	336,000	-	349,500
Subtotal		-	\$426,600	-	\$440,100
Total Salaries		13.9	\$1,199,477	13.9	\$1,275,871
Benefits					
Holiday			8,401		8,401
Other			10,762		13,953
FICA			59,126		65,038
Retiree Health			35,788		31,230
Health Benefits			241,826		270,778
Retirement			150,836		157,507
Subtotal			\$506,739		\$546,907
Total Salaries and Benefits		13.9	\$1,706,216	13.9	\$1,822,778
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,506		\$105,915
Statewide Benefit Assessment			\$32,846		\$36,510
Payroll Costs		13.9	\$1,739,062	13.9	\$1,859,288

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			93,000		98,000
Other Contracts			3,700		4,250
Subtotal			\$96,700		\$102,250
Total Personnel		13.9	\$1,835,762	13.9	\$1,961,538
Distribution By Source Of Funds					
Other Funds		13.9	\$1,835,762	13.9	\$1,961,538
Total All Funds		13.9	\$1,835,762	13.9	\$1,961,538

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	59,873	1.0	61,070
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	55,776	1.0	56,892
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,847	1.0	53,904
BUILDING SUPERINTENDENT	00318A	1.0	51,269	1.0	52,294
INFORMATION AIDE	00315A	1.0	46,859	1.0	47,796
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	130,552	3.0	133,163
SENIOR JANITOR	00312A	2.0	84,779	2.0	86,475
INFORMATION SERVICES TECHNICIAN I	00316A	2.7	109,812	2.7	112,008
FISCAL CLERK	00314A	3.0	114,060	3.0	116,341
HOUSEKEEPER	00310A	7.8	270,270	7.8	290,374
COMPOSITOR	00312A	0.8	23,582	0.8	24,054
Subtotal		24.3	\$999,679	24.3	\$1,034,371
Nonclassified					
VICE PRESIDENT G-N/A	N/A	-	5,250	-	5,408
DIRECTOR G-016	016	1.0	94,959	1.0	97,808
ASSISTANT DIRECTOR G-012	012	1.0	78,443	1.0	80,796
ASSISTANT DIRECTOR G-013	013	3.0	201,433	3.0	207,476
COORDINATOR G-011	011	4.0	212,621	4.0	219,000
COORDINATOR G-010	010	1.0	52,213	1.0	53,779
INFORMATION TECHNOLOGIST	010	1.0	51,181	1.0	52,716
EXECUTIVE ASSISTANT II	008	-	1,471	-	1,515
COORDINATOR G-009	009	1.0	48,458	1.0	49,912
Subtotal		12.1	\$746,029	12.1	\$768,410
Overtime		-	84,981	-	86,555
Temporary and Seasonal		-	196,136	-	204,861
Subtotal		-	\$281,117	-	\$291,416
Total Salaries		36.3	\$2,026,825	36.3	\$2,094,197
Benefits					
Holiday			7,087		6,900
Other			37,903		44,080
FICA			141,159		145,652
Retiree Health			67,879		61,938
Health Benefits			560,159		549,340
Retirement			306,547		318,816
Subtotal			\$1,120,734		\$1,126,726
Total Salaries and Benefits		36.3	\$3,147,559	36.3	\$3,220,923
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,217		\$82,996
Statewide Benefit Assessment			\$74,189		\$77,519
Payroll Costs		36.3	\$3,221,748	36.3	\$3,298,442

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			2,880		2,000
Buildings and Ground Maintenance			21,090		31,017
Subtotal			\$23,970		\$33,017
Total Personnel		36.3	\$3,245,718	36.3	\$3,331,459
Distribution By Source Of Funds					
Other Funds		36.3	\$3,245,718	36.3	\$3,331,459
Total All Funds		36.3	\$3,245,718	36.3	\$3,331,459

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	103,587	1.0	108,560
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	62,284	1.0	65,274
BUILDING SUPERINTENDENT	00318A	1.0	59,248	1.0	62,092
SENIOR COOK	00315A	3.0	166,810	3.0	174,818
INFORMATION AIDE	00315A	1.0	48,766	1.0	51,107
COOK	00312A	1.8	81,606	1.8	85,522
SENIOR JANITOR	00312A	1.0	43,383	1.0	45,466
HOUSEKEEPER	00310A	1.3	55,443	1.3	58,104
COOK'S HELPER	00309A	2.8	114,272	2.8	119,759
Subtotal		13.9	\$735,399	13.9	\$770,702
Nonclassified					
ASSISTANT DIRECTOR G-013	013	2.0	153,225	2.0	157,822
SUPERVISOR	000009	0.9	48,779	0.9	50,242
COORDINATOR G-009	009	2.6	140,233	2.6	144,440
MANAGER G-009	009	1.0	50,015	1.0	51,515
Subtotal		6.5	\$392,252	6.5	\$404,019
Exempt Positions		-	185,899	-	191,295
Overtime		-	57,400	-	63,300
Temporary and Seasonal		-	261,850	-	273,398
Subtotal		-	\$505,149	-	\$527,993
Total Salaries		20.3	\$1,632,800	20.3	\$1,702,714
Benefits					
Holiday			19,200		19,300
Other			21,371		24,151
FICA			126,316		104,503
Retiree Health			56,399		37,035
Health Benefits			356,801		384,578
Retirement			246,308		195,737
Subtotal			\$826,395		\$765,304
Total Salaries and Benefits		20.3	\$2,459,195	20.3	\$2,468,018
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$108,190		\$108,056
Statewide Benefit Assessment			\$55,825		\$58,739
Payroll Costs		20.3	\$2,515,020	20.3	\$2,526,757

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			6,700		12,000
Buildings and Ground Maintenance			34,500		37,000
Training and Educational Services			200		200
Subtotal			\$41,400		\$49,200
Total Personnel		20.3	\$2,556,420	20.3	\$2,575,957
Distribution By Source Of Funds					
Other Funds		20.3	\$2,556,420	20.3	\$2,575,957
Total All Funds		20.3	\$2,556,420	20.3	\$2,575,957

Personnel

University of Rhode Island / URI Ryan Center and Boss Arena

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	2.0	74,550	2.0	76,249
Subtotal		2.0	\$74,550	2.0	\$76,249
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.1	22,587	0.1	23,265
ASSISTANT TO VICE PRESIDENT	016	0.2	18,601	0.2	19,159
CHIEF ACCOUNTANT	013	0.5	33,604	0.5	34,612
Subtotal		0.8	\$74,792	0.8	\$77,036
Overtime		-	10,300	-	6,500
Temporary and Seasonal		-	5,500	-	5,500
Subtotal		-	\$15,800	-	\$12,000
Total Salaries		2.8	\$165,142	2.8	\$165,285
Benefits					
Holiday			1,000		600
Other			1,607		1,764
FICA			11,425		11,727
Retiree Health			5,032		4,557
Health Benefits			54,235		53,159
Retirement			24,869		25,674
Subtotal			\$98,168		\$97,481
Total Salaries and Benefits		2.8	\$263,310	2.8	\$262,766
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,075		\$91,881
Statewide Benefit Assessment			\$6,347		\$6,591
Payroll Costs		2.8	\$269,657	2.8	\$269,357
Purchased Services					
University and College Services			1,434,669		1,477,709
Management & Consultant Services			203,000		203,000
Other Contracts			13,842		13,842
Buildings and Ground Maintenance			287,703		272,803
Subtotal			\$1,939,214		\$1,967,354
Total Personnel		2.8	\$2,208,871	2.8	\$2,236,711
Distribution By Source Of Funds					
Other Funds		2.8	\$2,208,871	2.8	\$2,236,711
Total All Funds		2.8	\$2,208,871	2.8	\$2,236,711

Personnel

University of Rhode Island / URI Parking Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
FISCAL MANAGEMENT OFFICER	00326A	0.5	36,304	0.5	37,154
CAMPUS PATROL PERSON	00315A	1.0	49,086	1.0	50,234
INFORMATION AIDE	00315A	1.0	45,980	1.0	47,056
CLERK DISPATCHER	00308G	1.0	38,878	1.0	39,787
Subtotal		3.5	\$170,248	3.5	\$174,231
Nonclassified					
DIRECTOR G-017	017	0.3	27,606	0.3	28,434
MANAGER G-011	011	1.0	61,936	1.0	63,794
SENIOR INFORMATION TECHNOLOGIST	012	0.4	21,683	0.4	22,333
Subtotal		1.7	\$111,225	1.7	\$114,561
Overtime		-	7,300	-	4,050
Temporary and Seasonal		-	7,900	-	7,900
Subtotal		-	\$15,200	-	\$11,950
Total Salaries		5.2	\$296,673	5.2	\$300,742
Benefits					
Holiday			2,021		2,021
Other			4,155		4,884
FICA			21,608		22,496
Retiree Health			11,558		10,427
Health Benefits			100,299		94,927
Retirement			51,667		53,170
Subtotal			\$191,308		\$187,925
Total Salaries and Benefits		5.2	\$487,981	5.2	\$488,667
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,220		\$93,353
Statewide Benefit Assessment			\$12,004		\$12,418
Payroll Costs		5.2	\$499,985	5.2	\$501,085
Purchased Services					
Other Contracts			35,628		35,628
Buildings and Ground Maintenance			70,532		70,532
Subtotal			\$106,160		\$106,160
Total Personnel		5.2	\$606,145	5.2	\$607,245
Distribution By Source Of Funds					
Other Funds		5.2	\$606,145	5.2	\$607,245
Total All Funds		5.2	\$606,145	5.2	\$607,245

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE DIRECTOR (DEVELOPMENTAL)	00337A	1.0	100,882	1.0	102,900
SUPERVISING PREAUDIT CLERK	00321A	1.0	54,614	1.0	55,706
ACCOUNTANT	00320A	4.0	213,123	4.0	217,385
TECHNICAL STAFF ASSISTANT	00320A	1.8	86,583	1.8	88,315
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	144,990	3.0	147,890
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	184,590	4.0	188,282
INFORMATION AIDE	00315A	1.0	45,879	1.0	46,797
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	43,974	1.0	44,853
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	22.1	958,000	22.1	977,160
CENTRAL MAIL ROOM CLERK	00311G	0.5	20,671	0.5	21,084
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	255,603	6.0	260,715
SENIOR CLERK-STENOGRAPHER	00310A	0.7	29,337	0.7	29,924
WORD PROCESSING TYPIST	00310A	0.6	23,888	0.6	24,366
FISCAL CLERK	00314A	7.7	305,798	7.7	311,914
SENIOR WORD PROCESSING TYPIST	00312A	11.2	422,706	11.2	431,161
OFFSET PRESSPERSON	00312A	2.0	74,816	2.0	76,312
COMMUNITY NUTRITION ASSISTANT	00325G	3.6	118,941	3.6	121,320
Subtotal		71.2	\$3,084,395	71.2	\$3,146,084
Nonclassified					
VICE PRESIDENT G-N/A	N/A	1.0	235,904	1.0	242,981
ASSOCIATE VICE PRESIDENT	018	1.0	165,434	1.0	170,397
PROFESSOR	N/A	2.7	391,254	2.7	402,993
DIRECTOR G-018	018	1.4	186,302	1.4	191,891
ASSOCIATE DIRECTOR G-015	015	1.0	120,461	1.0	124,075
ASSOCIATE DIRECTOR G-017	017	1.0	114,352	1.0	117,783
ASSOCIATE PROFESSOR	N/A	5.3	556,946	5.3	573,654
EXECUTIVE SECRETARY, UNOLS	017	1.0	103,536	1.0	106,642
MASTER	020	1.0	102,760	1.0	105,843
ASSISTANT CONTROLLER	016	1.0	100,385	1.0	103,397
DIRECTOR G-016	016	4.7	457,291	4.7	471,010
EDUCATOR IV	016	0.4	38,212	0.4	39,358
DIRECTOR G-014	014	1.0	95,262	1.0	98,120
CHIEF ENGINEER, RV ENDEAVOR	019	1.0	95,065	1.0	97,917
ASSOCIATE MARINE RESEARCH SCIENTIST	016	3.7	345,851	3.7	356,227
EXECUTIVE DIRECTOR G-014	014	1.0	92,354	1.0	95,125
MANAGER G-014	014	1.0	91,676	1.0	94,426
ASSOCIATE COASTAL RESOURCES MANAGER	016	4.8	424,802	4.8	437,546
COORDINATOR G-014	014	1.0	88,354	1.0	91,005
SHIPS TECHNICIAN V	014	1.0	88,326	1.0	90,976
MANAGER G-015	015	0.9	78,073	0.9	80,415
EDUCATOR III	014	0.1	12,055	0.1	12,417
ASSISTANT DIRECTOR G-015	015	1.6	135,429	1.6	139,492
DIRECTOR G-015	015	1.0	84,325	1.0	86,855
ASSOCIATE DIRECTOR G-014	014	1.0	83,576	1.0	86,083
ASSISTANT TO PROVOST	013	1.0	83,266	1.0	85,764

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
DIRECTOR G-013	013	1.0	80,452	1.0	82,866
ASSISTANT PROFESSOR	N/A	9.4	753,905	9.4	776,522
MARINE RESEARCH ASSOCIATE IV	014	4.9	373,347	4.9	384,547
DEPUTY EXECUTIVE SECRETARY, UNOLS	013	1.0	75,789	1.0	78,063
UNIVERSITY PSYCHOLOGIST	014	1.0	74,953	1.0	77,202
ASSOCIATE DIRECTOR G-012	012	1.8	133,009	1.8	136,999
COORDINATOR G-012	012	1.0	73,794	1.0	76,008
PORT ENGINEER	014	1.0	73,133	1.0	75,327
MARINE RESEARCH SPECIALIST V	013	5.8	422,451	5.8	435,124
ASSOCIATE DIRECTOR G-013	013	0.8	54,210	0.8	55,837
RESEARCH ASSOCIATE IV	013	19.2	1,378,717	19.2	1,420,078
MANAGER G-012	012	1.0	70,309	1.0	72,418
MANAGER G-013	013	1.0	69,998	1.0	72,098
ASSISTANT MARINE RESEARCH SCIENTIST	014	2.0	139,285	2.0	143,464
DIRECTOR G-012	012	1.0	69,199	1.0	71,275
RESEARCH ASSOCIATE III	000011	10.8	735,367	10.8	757,428
COORDINATOR G-013	013	1.0	67,716	1.0	69,747
NETWORK TECHNICIAN IV	014	1.0	67,374	1.0	69,395
SHIPS TECHNICIAN IV	013	2.6	174,617	2.6	179,856
SPECIALIST II G-012	012	1.0	66,813	1.0	68,817
DIVING SAFETY OFFICER	011	0.8	49,288	0.8	50,767
SPECIALIST G-012	012	2.0	130,955	2.0	134,884
ASSISTANT DIRECTOR G-012	012	5.5	355,217	5.5	365,874
CHIEF ACCOUNTANT	013	2.0	129,166	2.0	133,041
RESEARCH ASSOCIATE/DATA ANALYST III	012	2.0	127,824	2.0	131,659
MARINE RESEARCH SPECIALIST IV	011	1.0	63,053	1.0	64,945
ASSOCIATE MARINE DEV ENGINEER I	012	1.0	62,846	1.0	64,731
MARINE RESEARCH ASSOCIATE III	012	6.0	372,884	6.0	384,071
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	4.0	235,283	4.0	242,341
COORDINATOR G-011	011	1.0	58,168	1.0	59,913
TECHNICIAN III	011	1.0	58,084	1.0	59,827
NETWORK TECHNICIAN III	012	3.0	173,985	3.0	179,205
LAB MANAGER	010	2.0	113,160	2.0	116,555
TECHNICAL PROGRAMMER	012	1.6	90,042	1.6	92,743
PROGRAMMER ANALYST	010	1.0	55,856	1.0	57,532
SPECIALIST G-010	010	0.8	44,992	0.8	46,342
COORDINATOR G-010	010	6.0	323,206	6.0	332,902
SENIOR INFORMATION TECHNOLOGIST	012	5.0	265,766	5.0	273,739
FISCAL COORDINATOR	009	1.0	53,124	1.0	54,718
ASSISTANT MANAGER	010	2.0	105,802	2.0	108,976
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	52,499	1.0	54,074
ACCOUNTANT G-009	009	3.0	157,460	3.0	162,184
ANALYST, GRANTS & CONTRACTS	009	3.0	156,909	3.0	161,616
SPECIALIST II G-009	009	3.0	156,264	3.0	160,952
MARINE RESEARCH SPECIALIST III	009	11.4	591,148	11.4	608,882
COORDINATOR G-009	009	6.0	307,868	6.0	317,104

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
WRITER	010	1.2	59,623	1.2	61,412
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,465	1.0	51,979
MARINE RESEARCH ASSOCIATE II	010	4.8	237,147	4.8	244,261
ARTIST	010	2.0	98,580	2.0	101,537
SPECIALIST G-009	009	2.0	98,462	2.0	101,416
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	1.0	48,718	1.0	50,180
ADVISOR	010	2.0	97,436	2.0	100,359
LEARNING SPECIALIST	010	1.0	48,718	1.0	50,180
EXECUTIVE ASSISTANT II	008	1.0	48,185	1.0	49,631
SPECIALIST G-008	008	4.0	192,627	4.0	198,405
RESEARCH ASSOCIATE II	009	15.1	727,432	15.1	749,255
MARINE RESEARCH SPECIALIST II	007	5.8	271,616	5.8	279,764
ACADEMIC ADVISOR	010	1.8	82,333	1.8	84,803
ASSISTANT MARINE DEV ENGINEER	009	1.0	45,345	1.0	46,705
COORDINATOR G-008	008	2.6	113,928	2.6	117,346
CAPTAIN, SMALL BOATS	007	1.0	43,227	1.0	44,524
POST-DOCTORAL FELLOW	N/A	24.6	1,045,953	24.6	1,077,332
RESEARCH ASSOCIATE I	007	18.7	791,834	18.7	815,589
SECOND MATE	004	1.0	42,162	1.0	43,427
MARINE RESEARCH ASSISTANT IV	007	1.0	41,875	1.0	43,131
STEWARD	003	1.0	41,447	1.0	42,690
COORDINATOR G-007	007	10.0	407,497	10.0	419,722
TECHNICIAN I	007	1.0	40,369	1.0	41,580
EXECUTIVE ASSISTANT I	007	1.0	40,154	1.0	41,359
RESEARCH ASSISTANT IV	007	6.6	263,814	6.6	271,728
OILER/WIPER	001	1.0	39,162	1.0	40,337
SPECIALIST G-005	005	1.0	39,108	1.0	40,281
MESSMAN	001	1.0	38,520	1.0	39,676
MARINE RESEARCH ASSISTANT II	003	2.5	86,523	2.5	89,119
RESEARCH ASSISTANT III	005	3.0	103,148	3.0	106,242
MARINE RESEARCH ASSISTANT III	005	1.0	33,973	1.0	34,992
MARINE RESEARCH SPECIALIST I	005	1.0	33,848	1.0	34,863
A/B SEAMAN, RV ENDEAVOR G-002	002	3.0	96,768	3.0	99,671
ANIMAL TECHNICIAN	003	1.0	32,083	1.0	33,045
RESEARCH ASSISTANT II	003	6.0	176,747	6.0	182,049
RESEARCH ASSISTANT I	001	5.0	125,360	5.0	129,121
WIPER/ORDINARY SEAMAN	001	3.0	60,687	3.0	62,508
Subtotal		326.6	\$19,461,412	326.6	\$20,045,259

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Exempt Positions		-	847,220	-	871,809
Overtime		-	47,775	-	45,257
Reconcile to FTE Authorization		120.8	-	120.8	-
Temporary and Seasonal		-	11,362,042	-	9,535,587
Turnover		-	(5,991,763)	-	(10,329,746)
Subtotal		120.8	\$6,265,274	120.8	\$122,907
Total Salaries		518.6	\$28,811,081	518.6	\$23,314,250
Benefits					
Holiday			2,300		1,507
Other			713,641		569,225
FICA			1,617,613		1,227,327
Retiree Health			225,669		139,456
Health Benefits			4,081,344		2,888,333
Retirement			1,857,363		1,308,930
Subtotal			\$8,497,930		\$6,134,778
Total Salaries and Benefits		518.6	\$37,309,011	518.6	\$29,449,028
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$50,036		\$38,401
Statewide Benefit Assessment			\$764,203		\$577,142
Payroll Costs		518.6	\$38,073,214	518.6	\$30,026,170
Purchased Services					
University and College Services			2,139,169		1,820,056
Management & Consultant Services			45,229		117,241
Legal Services			-		60,238
Buildings and Ground Maintenance			71,774		96,815
Training and Educational Services			1,110,505		925,418
Design and Engineering Services			103		2,987
Medical Services			45,905		38,118
Subtotal			\$3,412,685		\$3,060,873
Total Personnel		518.6	\$41,485,899	518.6	\$33,087,043
Distribution By Source Of Funds					
Other Funds		518.6	\$41,485,899	518.6	\$33,087,043
Total All Funds		518.6	\$41,485,899	518.6	\$33,087,043

Personnel

University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	0.6	22,992	0.6	23,452
Subtotal		0.6	\$22,992	0.6	\$23,452
Nonclassified					
PROFESSOR	N/A	0.6	98,933	0.6	101,901
DIRECTOR G-018	018	0.1	10,067	0.1	10,369
ASSOCIATE PROFESSOR	N/A	1.8	155,461	1.8	160,125
MANAGER G-015	015	0.6	50,856	0.6	52,382
DIRECTOR G-014	014	0.4	32,892	0.4	33,879
NETWORK MANAGER	015	0.5	39,664	0.5	40,854
ASSISTANT PROFESSOR	N/A	0.2	11,429	0.2	11,772
SPECIALIST II G-012	012	1.0	72,659	1.0	74,839
SENIOR TECH PROGRAMMER	014	0.5	33,185	0.5	34,181
DIRECTOR G-013	013	0.5	30,435	0.5	31,348
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	0.4	23,267	0.4	23,965
EDITOR	010	0.2	8,222	0.2	8,469
COORDINATOR G-010	010	1.1	57,630	1.1	59,359
COORDINATOR G-007	007	0.2	10,612	0.2	10,930
COORDINATOR G-011	011	0.6	33,074	0.6	34,066
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	0.1	3,533	0.1	3,639
ADVISOR	010	0.5	24,359	0.5	25,090
LEARNING SPECIALIST	010	0.5	24,359	0.5	25,090
ACADEMIC ADVISOR	010	0.9	41,683	0.9	42,933
RESEARCH ASSOCIATE II	009	0.1	4,535	0.1	4,671
INFORMATION TECHNOLOGIST	010	0.5	22,623	0.5	23,302
TECHNICIAN I	007	0.5	18,308	0.5	18,857
ARTIST	010	0.4	10,009	0.4	10,309
Subtotal		12.0	\$817,795	12.0	\$842,330
Cost Allocation to Interfund Transfer		-	(871,277)	-	(897,157)
Exempt Positions		-	30,490	-	31,375
Subtotal		-	(\$840,787)	-	(\$865,782)
Total Salaries		12.6	-	12.6	-

Personnel

University of Rhode Island / URI RI State Forensics

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR G-016	016	1.0	103,475	1.0	110,408
CRIMINALIST III	012	1.0	66,015	1.0	70,438
CRIMINALIST II	011	6.0	348,107	6.0	371,826
CRIMINALIST I	010	1.0	57,457	1.0	61,307
Subtotal		9.0	\$575,054	9.0	\$613,979
Reconcile to FTE Authorization		0.1	-	0.1	-
Temporary and Seasonal		-	18,000	-	18,000
Subtotal		0.1	\$18,000	0.1	\$18,000
Total Salaries		9.1	\$593,054	9.1	\$631,979
Benefits					
Payroll Accrual			-		(134)
Other			18,114		22,717
FICA			43,992		48,348
Health Benefits			106,515		106,013
Retirement			51,754		50,364
Subtotal			\$220,375		\$227,308
Total Salaries and Benefits		9.1	\$813,429	9.1	\$859,287
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$87,410		\$92,449
Statewide Benefit Assessment			\$24,439		\$26,399
Payroll Costs		9.1	\$837,868	9.1	\$885,686
Purchased Services					
Management & Consultant Services			8,000		4,500
Subtotal			\$8,000		\$4,500
Total Personnel		9.1	\$845,868	9.1	\$890,186
Distribution By Source Of Funds					
General Revenue		9.1	\$845,868	9.1	\$890,186
Total All Funds		9.1	\$845,868	9.1	\$890,186

Personnel

University of Rhode Island / URI Restricted and Private Other Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
DEAN G-022	022	0.1	22,038	0.1	22,039
DIRECTOR G-014	014	0.3	33,651	0.3	33,651
COORDINATOR G-009	009	0.7	28,922	0.7	28,922
HEAD COACH	N/A	1.3	49,525	1.3	49,524
Subtotal		2.4	\$134,136	2.4	\$134,136
Temporary and Seasonal		-	99,119	-	99,119
Subtotal		-	\$99,119	-	\$99,119
Total Salaries		2.4	\$233,255	2.4	\$233,255
Benefits					
Other			4,144		4,144
FICA			11,845		11,845
Health Benefits			34,839		34,839
Retirement			7,704		7,704
Subtotal			\$58,532		\$58,532
Total Salaries and Benefits		2.4	\$291,787	2.4	\$291,787
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$80,953		\$80,953
Statewide Benefit Assessment			\$5,702		\$5,702
Payroll Costs		2.4	\$297,489	2.4	\$297,489
Purchased Services					
University and College Services			27,000		27,000
Buildings and Ground Maintenance			100		100
Training and Educational Services			2,000		2,000
Subtotal			\$29,100		\$29,100
Total Personnel		2.4	\$326,589	2.4	\$326,589
Distribution By Source Of Funds					
Other Funds		2.4	\$326,589	2.4	\$326,589
Total All Funds		2.4	\$326,589	2.4	\$326,589

Performance Measures

Public Higher Education University of Rhode Island

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.

	2012	2013	2014	2015	2016
Target	81.6%	81.6%	81.6%	81.6%	--
Actual	82.3%	81.9%	81.3%	81.9%	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	58.5%	58.5%	58.5%	58.5%	--
Actual	63.2%	60.1%	58.9%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	91.7%	88.5%	85.5%	--	--
Actual	91.1%	89%	75.2%	72%	--

Performance for this measure is reported by state fiscal year.

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
RIC Education and General	132,314,108	139,754,216	141,608,563	145,511,732	149,634,984
RIC Bookstore	2,751,728	2,347,037	2,613,398	2,613,043	2,442,526
RIC Residence Halls	4,832,837	7,526,335	6,825,123	6,941,446	7,138,924
RIC Donovan Dining Center	6,413,305	6,637,255	7,473,560	7,462,386	7,506,437
RIC Student Union	1,508,455	1,674,398	1,975,748	1,960,019	1,924,027
RIC Sponsored Research - Federal	1,491,119	1,560,712	2,000,000	1,855,365	1,450,000
RIC Sponsored Research - State/Private	8,896,148	8,649,685	8,877,747	8,773,210	8,379,981
Total Expenditures	\$158,207,700	\$168,149,638	\$171,374,139	\$175,117,201	\$178,476,879
Expenditures By Object					
Personnel	97,174,570	97,345,709	98,712,687	100,126,033	103,041,780
Operating Supplies and Expenses	22,958,541	25,408,626	26,874,712	28,207,539	28,928,791
Assistance and Grants	26,802,972	28,994,749	28,299,572	28,897,326	30,307,674
Subtotal: Operating Expenditures	146,936,083	151,749,084	153,886,971	157,230,898	162,278,245
Capital Purchases and Equipment	4,487,537	6,365,721	8,049,911	9,349,583	6,057,287
Debt Service (Fixed Charges)	6,784,080	10,034,833	9,437,257	8,536,720	10,141,347
Total Expenditures	\$158,207,700	\$168,149,638	\$171,374,139	\$175,117,201	\$178,476,879
Expenditures By Funds					
General Revenue	41,653,692	42,502,220	47,361,399	46,201,365	49,903,011
Operating Transfers from Other Funds	5,896,468	7,605,993	8,476,491	9,862,418	6,724,859
Other Funds	110,657,540	118,041,425	115,536,249	119,053,418	121,849,009
Total Expenditures	\$158,207,700	\$168,149,638	\$171,374,139	\$175,117,201	\$178,476,879

Personnel

Rhode Island College Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		270.6	\$11,625,725	270.6	\$11,882,269
Nonclassified		638.5	\$42,628,240	638.5	\$44,267,310
Subtotal		909.1	\$54,253,965	909.1	\$56,149,579
Overtime		-	1,067,205	-	1,038,500
Reconcile to FTE Authorization		14.5	-	14.5	-
Temporary and Seasonal		-	15,924,165	-	15,580,696
Turnover		-	(1,213,526)	-	(1,243,879)
Subtotal		14.5	\$15,777,844	14.5	\$15,375,317
Total Salaries		923.6	\$70,031,809	923.6	\$71,524,896
Benefits					
Payroll Accrual			264,465		265,992
Holiday			137,688		135,688
Other			1,131,301		1,497,201
FICA			4,656,588		4,757,918
Retiree Health			959,837		881,609
Health Benefits			11,333,111		11,895,821
Retirement			6,874,285		7,079,932
Subtotal			\$25,357,275		\$26,514,161
Total Salaries and Benefits		923.6	\$95,389,084	923.6	\$98,039,057
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$86,038		\$89,279
Statewide Benefit Assessment			\$2,190,064		\$2,264,564
Payroll Costs		923.6	\$97,579,148	923.6	\$100,303,621
Purchased Services					
University and College Services			1,025,758		1,221,585
Management & Consultant Services			101,827		160,000
Legal Services			75,000		154,389
Other Contracts			41,600		51,000
Buildings and Ground Maintenance			476,700		563,478
Training and Educational Services			703,000		464,707
Design and Engineering Services			75,000		75,000
Medical Services			48,000		48,000
Subtotal			\$2,546,885		\$2,738,159
Total Personnel		923.6	\$100,126,033	923.6	\$103,041,780
Distribution By Source Of Funds					
General Revenue		274.4	\$30,731,633	279.7	\$32,684,268
Other Funds		649.2	\$69,394,400	643.9	\$70,357,512
Total All Funds		923.6	\$100,126,033	923.6	\$103,041,780

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	84,226	1.0	86,354
REGISTERED NURSE A	00920A	2.0	165,794	2.0	169,956
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	70,058	1.0	71,814
CHIEF POWER PLANT OPERATOR	00325A	1.0	65,424	1.0	67,058
INFORMATION SERVICES TECHNICIAN II	00320A	4.0	228,166	4.0	233,231
ELIGIBILITY TECHNICIAN	00321A	1.0	56,246	1.0	57,654
SUPERVISING PREAUDIT CLERK	00321A	1.0	55,690	1.0	57,096
OFFICE MANAGER	00323A	1.0	54,057	1.0	55,420
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	53,044	1.0	54,368
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	51,995	1.0	53,286
PERSONNEL AIDE	00319A	5.0	254,123	5.0	260,531
ELECTRICIAN SUPERVISOR	00320G	1.0	50,672	1.0	51,937
POWER PLANT OPERATOR	00318A	4.0	201,838	4.0	206,793
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	48,615	1.0	49,813
CLERK SECRETARY	00B16A	7.0	338,340	7.0	346,840
CAMPUS POLICE LIEUTENANT	00319A	4.0	192,508	4.0	197,289
SENIOR FIREPERSON (HIGH PRESSURE)	00316A	1.0	47,536	1.0	48,744
WAREHOUSE SUPERVISOR	00315A	1.0	47,084	1.0	48,267
SENIOR TELEPHONE OPERATOR	00113A	2.0	93,432	2.0	95,773
GROUNDS SUPERINTENDENT	00317A	3.0	138,302	3.0	141,817
PLUMBER	00316G	1.0	46,024	1.0	47,193
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	45,585	1.0	46,743
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.0	226,514	5.0	232,210
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	267,805	6.0	274,592
INFORMATION SERVICES TECHNICIAN I	00316A	16.0	712,628	16.0	730,621
SENIOR JANITOR	00312A	2.0	87,641	2.0	89,832
INFORMATION AIDE	00315A	5.0	219,004	5.0	224,557
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	2.0	86,826	2.0	89,032
MECHANICAL PARTS STOREKEEPER	00313A	1.0	43,413	1.0	44,516
LIBRARY TECHNICIAN	00312A	1.0	43,397	1.0	44,500
GARDENER	00310G	4.0	168,818	4.0	172,790
ELECTRICIAN	00316G	2.0	84,213	2.0	86,354
SENIOR MAINTENANCE TECHNICIAN	00314G	4.0	167,854	4.0	172,138
CARPENTER	00314G	1.0	41,786	1.0	42,848
CENTRAL MAIL ROOM CLERK	00311G	2.0	83,566	2.0	85,690
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	41,783	1.0	42,845
CAMPUS POLICE OFFICER	00317A	14.0	580,515	14.0	594,935
HOUSEKEEPER	00310A	48.0	1,988,142	48.0	1,998,904
ACCOUNTANT	00320A	1.0	40,955	1.0	41,996
SEMI-SKILLED LABORER	00310G	2.0	81,632	2.0	83,706
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	81,258	2.0	83,324
SENIOR WORD PROCESSING TYPIST	00312A	29.0	1,156,314	29.0	1,185,537
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	39,425	1.0	40,390
MOTOR EQUIPMENT OPERATOR	00311G	1.0	39,116	1.0	40,110
PRINCIPAL JANITOR	00315A	2.0	91,955	2.0	94,292

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Subtotal		197.0	\$8,763,319	197.0	\$8,943,696
Nonclassified					
PRESIDENT	N/A	1.0	205,197	1.0	211,353
VICE PRESIDENT	N/A	4.0	613,383	4.0	587,267
DIRECTOR	000017	5.0	685,155	7.0	705,710
DIRECTOR	000018	1.0	129,909	1.0	133,806
ASSISTANT VICE PRESIDENT	000016	1.0	127,106	1.0	130,919
ASSISTANT VICE PRESIDENT	000018	2.0	253,018	2.0	260,609
LEGAL COUNSEL	000000	0.6	72,937	0.6	75,125
PRINCIPAL HBS	000017	1.0	119,808	1.0	103,000
DEAN	000020	5.0	590,518	5.0	608,233
ASSISTANT DIRECTOR	000014	1.0	116,116	1.0	119,599
ASSISTANT TO THE DIRECTOR	000013	1.0	113,222	1.0	116,619
ASSOCIATE VICE PRESIDENT	018	1.0	110,000	1.0	113,300
MANAGER	000015	3.0	327,757	3.0	260,339
ASSISTANT CONTROLLER	000016	2.0	205,081	1.0	95,378
ASSISTANT PRINCIPAL, HBS	000013	1.0	101,834	-	-
WRITER/EDITOR	000010	1.0	98,897	1.0	101,864
DIRECTOR	000016	8.0	781,514	8.0	809,079
ASSOCIATE DEAN	000018	2.0	190,000	2.0	195,700
DIRECTOR	000015	4.0	364,088	4.0	375,011
ASSOCIATE DIRECTOR	000014	3.0	267,194	3.0	275,210
LEAD PROGRAMMER ANALYST	000012	1.0	86,083	1.0	88,665
LEAD PROGRAMMER ANALYST	000014	3.0	250,435	3.0	257,948
ASSISTANT DEAN	000017	1.0	82,400	1.0	84,872
DIRECTOR	000012	4.0	325,379	4.0	335,142
DIRECTOR	000014	2.0	161,719	2.0	166,570
MANAGER	000012	3.0	239,990	3.0	232,928
NETWORK AND SYSTEMS ENGINEER	000014	1.0	77,360	1.0	79,681
PROFESSOR	N/A	120.5	8,982,836	120.5	9,672,000
BURSAR	000013	1.0	73,109	1.0	75,302
ACCOUNTANT II	000013	1.0	72,960	1.0	75,149
ASSISTANT DIRECTOR	000010	1.0	72,502	1.0	74,577
ASSOCIATE DIRECTOR	000013	3.0	215,908	3.0	222,384
SENIOR TECH PROGRAMMER	000014	2.0	142,365	2.0	146,636
LEAD INFORMATION TECHNOLOGIST	000014	1.0	71,170	1.0	73,305
ASSISTANT ATHLETIC DIRECTOR	000014	1.0	70,535	1.0	72,651
SENIOR INFORMATION TECHNOLOGIST	000012	2.0	140,568	2.0	144,785
SENIOR PROGR ANALYST	000012	3.0	207,651	3.0	213,881
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	68,064	1.0	74,312
ACCESS SERVICES MANAGER	000010	1.0	67,849	1.0	69,884
DIRECTOR	000013	2.0	134,000	2.0	139,050
EXECUTIVE ASSISTANT I	000007	1.0	66,634	1.0	68,633
ASSOCIATE PROFESSOR	N/A	119.5	7,733,851	118.5	8,086,327
SENIOR PROGR CONSULTANT	000012	1.8	115,283	1.8	118,742
COLLEGE ENGINEER	16	1.0	62,308	1.0	64,177

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ASSISTANT PROFESSOR	N/A	116.5	7,168,270	117.5	7,572,455
TELECOMMUNICATIONS TECHNICIAN II	000010	3.0	183,313	3.0	188,813
SUPERVISOR I	000009	1.0	60,590	1.0	62,408
PSYCHOLOGIST	000014	2.0	120,913	2.0	124,541
ASSISTANT DIRECTOR	000012	7.0	421,563	7.0	434,209
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	60,000	1.0	61,800
COORDINATOR	000001	1.0	60,000	1.0	61,800
LAB COORDINATOR	000009	1.0	60,000	1.0	61,800
NETWORK TECHNICIAN III	012	1.0	58,721	1.0	60,483
ASSISTANT ATHLETIC DIRECTOR	000008	1.0	58,528	1.0	60,284
ACCOUNTANT	000009	2.0	116,937	2.0	120,445
LIBRARY PURCHASING MANAGER	000009	1.0	58,419	1.0	60,172
TECHNICAL PROGRAMMER	000012	2.0	114,075	2.0	117,497
ASSOCIATE DIRECTOR	000012	1.0	56,650	1.0	58,350
MULTICULTURAL MEDIA SPECIALIST	000009	1.0	56,310	1.0	57,999
HEAD ATHLETIC TRAINER	000010	1.0	55,712	1.0	57,383
LABORATORY COORDINATOR	000010	1.0	55,647	1.0	57,316
SENIOR RECORDER/ADVISOR	000012	2.0	111,157	2.0	114,492
COSTUME DESIGNER/SUPERVISOR	000011	1.0	55,325	1.0	56,985
BASKETBALL COACH	000012	2.0	110,000	2.0	123,600
MANAGER	000010	2.0	109,180	2.0	112,456
PAYROLL MANAGER	000009	1.0	54,490	1.0	56,125
SPECIAL ASSISTANT TO THE PRESIDENT	000010	1.0	53,788	1.0	55,402
ASSISTANT ATHLETIC DIRECTOR	000012	3.0	159,674	3.0	164,464
MANAGER	000011	1.0	52,944	1.0	54,532
ASSISTANT DIRECTOR	000009	3.0	158,466	3.0	163,220
DIRECTOR	000011	1.0	52,530	1.0	54,106
COORDINATOR - PROJECT EXPLORATIONS	000012	0.9	47,193	0.9	51,167
INSTRUCTOR	N/A	1.0	52,314	1.0	52,712
SPECIALIST	000012	1.0	52,033	1.0	53,594
COORDINATOR	000010	5.0	258,841	5.0	266,607
LIBRARY ASSISTANT	000007	2.0	103,062	2.0	106,154
ACCOUNTANT I	000012	1.0	50,797	1.0	52,321
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006	4.0	202,992	4.0	209,081
LIBRARY SUPERVISOR	000009	4.0	202,280	4.0	208,349
COORDINATOR	000009	5.0	252,681	5.0	260,263
ASSISTANT MANAGER	000010	1.0	50,157	1.0	51,662
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009	1.0	50,157	1.0	51,662
DIRECTOR	000010	2.9	145,383	2.9	149,745
TECHNICIAN II	000007	1.0	49,521	1.0	51,007
GRANT AND CONTRACT SPECIALIST	000010	1.0	48,410	1.0	49,862
INFORMATION TECHNOLOGIST	000010	3.0	143,995	3.0	148,314
HRIS COORDINATOR	000007	1.0	47,510	1.0	48,935
ADMISSIONS OFFICER	000010	3.0	141,647	3.0	145,897
PURCHASING COORDINATOR	000009	1.0	46,680	1.0	48,080
GRAPHIC COMMUNICATIONS SPECIALIST	000010	1.0	46,542	1.0	47,938

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
DATA MANAGEMENT COORDINATOR	000009	2.0	92,958	2.0	95,747
ASSISTANT OFFICE COORDINATOR	6	1.0	46,227	1.0	47,614
SIGN COORDINATOR	000007	1.0	45,059	1.0	46,411
FINANCIAL AID OFFICER	000010	1.0	45,000	1.0	46,350
ACCOUNTS PAYABLE MANAGER	000009	1.0	44,875	1.0	46,221
TECHNICIAN III	000008	1.0	44,003	1.0	45,323
ASSISTANT BURSAR	000009	2.0	87,260	2.0	89,878
SHOP & LAB TECHNICIAN 2	7	2.0	85,718	2.0	88,290
TECHNICAL DIRECTOR	000009	2.0	85,470	2.0	88,034
ADMINISTRATIVE SECRETARY	000006	1.0	42,719	1.0	44,001
COORDINATOR	000008	3.7	155,433	3.7	160,096
NURSE PRACTITIONER	016	0.7	28,800	0.7	27,291
ASSISTANT ATHLETIC TRAINER	000008	1.0	40,608	1.0	41,826
MANAGER	000007	1.0	38,733	1.0	39,895
BOX OFFICE MANAGER	000006	1.0	38,192	1.0	39,338
DIRECTOR WRITING CENTER	000009	0.9	32,960	0.9	33,949
STAFF ASSISTANT II	000006	2.0	71,943	2.0	74,101
COSTUME ASSISTANT	000007	1.0	32,360	1.0	33,331
TEACHER ASSOCIATE	8	5.0	152,765	5.0	157,348
ASSISTANT COORDINATOR - EXPLORATIONS	000005	1.0	22,000	1.0	22,660
SYSTEM AUDITOR	000013	0.5	-	0.5	-
Subtotal		557.5	\$37,902,173	557.5	\$39,409,913
Overtime		-	786,000	-	786,000
Reconcile to FTE Authorization		0.5	-	0.5	-
Temporary and Seasonal		-	12,967,837	-	13,001,396
Turnover		-	(1,213,526)	-	(1,243,879)
Subtotal		0.5	\$12,540,311	0.5	\$12,543,517
Total Salaries		755.0	\$59,205,803	755.0	\$60,897,126
Benefits					
Payroll Accrual			223,987		224,550
Holiday			85,447		85,447
Other			1,044,142		1,384,934
FICA			4,043,971		4,130,084
Retiree Health			667,425		614,456
Health Benefits			10,357,232		11,177,792
Retirement			5,553,669		5,709,592
Subtotal			\$21,975,873		\$23,326,855
Total Salaries and Benefits		755.0	\$81,181,676	755.0	\$84,223,981
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,349		\$94,335
Statewide Benefit Assessment			\$1,868,510		\$1,930,244
Payroll Costs		755.0	\$83,050,186	755.0	\$86,154,225

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			489,158		818,460
Management & Consultant Services			101,827		160,000
Legal Services			75,000		154,389
Other Contracts			23,600		35,000
Buildings and Ground Maintenance			381,700		460,978
Training and Educational Services			325,000		306,707
Design and Engineering Services			75,000		75,000
Medical Services			48,000		48,000
Subtotal			\$1,519,285		\$2,058,534
Total Personnel		755.0	\$84,569,471	755.0	\$88,212,759
Distribution By Source Of Funds					
General Revenue		274.4	\$30,731,633	279.7	\$32,684,268
Other Funds		480.6	\$53,837,838	475.3	\$55,528,491
Total All Funds		755.0	\$84,569,471	755.0	\$88,212,759

Personnel

Rhode Island College / RIC Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	51,184	1.0	52,469
BOOKSTORE CLERK	00309A	1.0	37,043	1.0	37,952
Subtotal		2.0	\$88,227	2.0	\$90,421
Nonclassified					
BOOKSTORE MANAGER	000009	1.0	74,686	1.0	76,926
ASSISTANT BOOKSTORE MANAGER	000009	1.0	40,314	1.0	41,524
TEXTBOOK COORDINATOR	000006	1.0	33,159	1.0	34,154
Subtotal		3.0	\$148,159	3.0	\$152,604
Overtime		-	19,205	-	6,000
Temporary and Seasonal		-	146,972	-	80,000
Subtotal		-	\$166,177	-	\$86,000
Total Salaries		5.0	\$402,563	5.0	\$329,025
Benefits					
Payroll Accrual			1,332		1,302
Holiday			2,000		-
Other			3,185		4,160
FICA			23,065		21,862
Retiree Health			8,677		8,228
Health Benefits			52,429		55,984
Retirement			40,981		42,379
Subtotal			\$131,669		\$133,915
Total Salaries and Benefits		5.0	\$534,232	5.0	\$462,940
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$77,452		\$76,588
Statewide Benefit Assessment			\$10,047		\$10,450
Payroll Costs		5.0	\$544,279	5.0	\$473,390
Purchased Services					
Other Contracts			10,000		8,000
Training and Educational Services			8,000		8,000
Subtotal			\$18,000		\$16,000
Total Personnel		5.0	\$562,279	5.0	\$489,390
Distribution By Source Of Funds					
Other Funds		5.0	\$562,279	5.0	\$489,390
Total All Funds		5.0	\$562,279	5.0	\$489,390

Personnel

Rhode Island College / RIC Residence Halls

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	46,349	1.0	47,490
INFORMATION AIDE	00315A	1.0	46,161	1.0	47,319
HOUSEKEEPER	00310A	16.0	598,913	16.0	614,396
Subtotal		18.0	\$691,423	18.0	\$709,205
Nonclassified					
DIRECTOR	000014	1.0	64,603	1.0	66,541
ASSISTANT DIRECTOR	000010	1.0	49,043	1.0	50,514
AREA COORDINATOR	000006	3.0	106,050	3.0	109,231
RESIDENCE HALL DIRECTOR	000004	3.0	72,000	3.0	74,160
Subtotal		8.0	\$291,696	8.0	\$300,446
Overtime		-	90,000	-	75,000
Temporary and Seasonal		-	356,300	-	356,300
Subtotal		-	\$446,300	-	\$431,300
Total Salaries		26.0	\$1,429,419	26.0	\$1,440,951
Benefits					
Payroll Accrual			5,647		5,724
Holiday			5,150		5,150
Other			8,278		9,965
FICA			80,347		82,375
Retiree Health			44,470		40,530
Health Benefits			267,812		288,517
Retirement			186,542		193,484
Subtotal			\$598,246		\$625,745
Total Salaries and Benefits		26.0	\$2,027,665	26.0	\$2,066,696
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$64,283		\$65,784
Statewide Benefit Assessment			\$41,775		\$43,415
Payroll Costs		26.0	\$2,069,440	26.0	\$2,110,111
Purchased Services					
University and College Services			165,000		41,500
Buildings and Ground Maintenance			60,000		67,500
Subtotal			\$225,000		\$109,000
Total Personnel		26.0	\$2,294,440	26.0	\$2,219,111
Distribution By Source Of Funds					
Other Funds		26.0	\$2,294,440	26.0	\$2,219,111
Total All Funds		26.0	\$2,294,440	26.0	\$2,219,111

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
FOOD SERVICE ADMINISTRATOR	00322A	1.0	52,421	1.0	55,202
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	48,669	1.0	49,887
STOREKEEPER	00315A	1.0	46,433	-	-
SENIOR WORD PROCESSING TYPIST	00312A	1.0	43,397	1.0	44,500
SENIOR COOK	00315A	4.5	182,380	5.5	228,119
COOK	00312A	8.1	280,758	8.1	287,467
SENIOR JANITOR	00312A	1.0	32,677	1.0	35,158
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	3.0	97,216	3.0	100,243
COOK'S HELPER	00309A	24.0	760,890	24.0	786,232
Subtotal		44.6	\$1,544,841	44.6	\$1,586,808
Nonclassified					
DIRECTOR	000014	1.0	86,877	1.0	89,483
ASSOCIATE DIRECTOR	000012	1.0	74,916	1.0	77,163
ASSISTANT DIRECTOR	000011	2.0	118,926	2.0	122,494
Subtotal		4.0	\$280,719	4.0	\$289,140
Overtime		-	160,000	-	160,000
Temporary and Seasonal		-	376,000	-	381,000
Subtotal		-	\$536,000	-	\$541,000
Total Salaries		48.6	\$2,361,560	48.6	\$2,416,948
Benefits					
Payroll Accrual			10,768		11,029
Holiday			45,091		45,091
Other			7,325		9,377
FICA			155,589		159,735
Retiree Health			91,331		83,456
Health Benefits			432,265		474,435
Retirement			351,912		366,125
Subtotal			\$1,094,281		\$1,149,248
Total Salaries and Benefits		48.6	\$3,455,841	48.6	\$3,566,196
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$63,371		\$65,539
Statewide Benefit Assessment			\$77,586		\$80,666
Payroll Costs		48.6	\$3,533,427	48.6	\$3,646,862

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			12,600		12,625
Other Contracts			8,000		8,000
Buildings and Ground Maintenance			30,000		30,000
Subtotal			\$50,600		\$50,625
Total Personnel		48.6	\$3,584,027	48.6	\$3,697,487
Distribution By Source Of Funds					
Other Funds		48.6	\$3,584,027	48.6	\$3,697,487
Total All Funds		48.6	\$3,584,027	48.6	\$3,697,487

Personnel

Rhode Island College / RIC Student Union

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	1.0	40,664	1.0	41,697
WORD PROCESSING TYPIST	00310A	1.0	40,664	1.0	41,697
Subtotal		2.0	\$81,328	2.0	\$83,394
Nonclassified					
DIRECTOR	000014	1.0	76,629	1.0	78,928
COMPUTER MANAGER	000011	1.0	67,705	1.0	69,736
ASSISTANT DIRECTOR	000011	2.0	131,901	2.0	135,858
PROGRAM COORDINATOR	000009	1.0	44,000	1.0	45,320
Subtotal		5.0	\$320,235	5.0	\$329,842
Overtime		-	9,000	-	8,500
Temporary and Seasonal		-	250,000	-	235,000
Subtotal		-	\$259,000	-	\$243,500
Total Salaries		7.0	\$660,563	7.0	\$656,736
Benefits					
Payroll Accrual			1,982		1,985
Other			9,263		12,310
FICA			35,386		36,279
Retiree Health			5,490		5,004
Health Benefits			90,093		96,355
Retirement			48,608		50,234
Subtotal			\$190,822		\$202,167
Total Salaries and Benefits		7.0	\$851,385	7.0	\$858,903
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,912		\$89,129
Statewide Benefit Assessment			\$17,066		\$17,769
Payroll Costs		7.0	\$868,451	7.0	\$876,672
Purchased Services					
University and College Services			32,000		22,000
Buildings and Ground Maintenance			5,000		5,000
Training and Educational Services			50,000		30,000
Subtotal			\$87,000		\$57,000
Total Personnel		7.0	\$955,451	7.0	\$933,672
Distribution By Source Of Funds					
Other Funds		7.0	\$955,451	7.0	\$933,672
Total All Funds		7.0	\$955,451	7.0	\$933,672

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ACCOUNTANT	00323A	1.0	60,079	1.0	63,623
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	53,973	1.0	55,311
INFORMATION AIDE	00315A	1.0	38,694	1.0	39,678
Subtotal		3.0	\$152,746	3.0	\$158,612
Nonclassified					
DIRECTOR	000014	1.0	91,477	1.0	94,221
DIRECTOR	000012	1.0	81,761	1.0	84,214
PROJECT MANAGER	000010	1.6	130,266	1.6	134,173
ASSOCIATE DIRECTOR	000000	1.0	75,100	1.0	77,353
ADULT SERVICES COORDINATOR	000000	1.0	55,697	1.0	57,368
POSITIVE ED PARTNERSHIPS MENTOR	000000	1.0	50,923	1.0	52,451
DUAL SENSORY RESOURCE SPECIALIST	000000	0.8	40,718	0.8	41,940
DUAL SENSORY RESOURCE PARENT	000000	1.0	48,676	1.0	50,136
ASSISTANT DIRECTOR	000010	1.0	47,741	1.0	49,172
FINANCIAL AID OFFICER	000010	1.0	46,203	1.0	47,589
COUNSELOR	000009	3.0	135,173	3.0	135,232
DATA MANAGEMENT COORDINATOR	000009	1.0	43,161	1.0	44,456
FINANCIAL SERVICES COORDINATOR	000009	1.0	42,500	1.0	43,775
FAMILY SUPPORT COORDINATOR	000000	3.0	126,459	3.0	130,252
FACULTY	000000	1.0	41,048	1.0	42,279
DATA MANAGEMENT SPECIALIST	000006	1.0	35,445	1.0	36,508
EDUCATIONAL SUPPORT FACILITATOR	000007	2.0	61,500	2.0	63,345
Subtotal		22.4	\$1,153,848	22.4	\$1,184,464
Overtime		-	3,000	-	3,000
Reconcile to FTE Authorization		4.0	-	4.0	-
Temporary and Seasonal		-	212,000	-	212,000
Subtotal		4.0	\$215,000	4.0	\$215,000
Total Salaries		29.4	\$1,521,594	29.4	\$1,558,076
Benefits					
Payroll Accrual			6,188		6,424
Other			31,918		41,649
FICA			100,720		103,970
Retiree Health			12,703		11,707
Health Benefits			(453,940)		(827,983)
Retirement			142,744		147,942
Subtotal			(\$159,667)		(\$516,291)
Total Salaries and Benefits		29.4	\$1,361,927	29.4	\$1,041,785
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$39,113		\$28,224
Statewide Benefit Assessment			\$55,333		\$57,700
Payroll Costs		29.4	\$1,417,260	29.4	\$1,099,485

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			2,000		2,000
Training and Educational Services			20,000		20,000
Subtotal			\$22,000		\$22,000
Total Personnel		29.4	\$1,439,260	29.4	\$1,121,485
Distribution By Source Of Funds					
Other Funds		29.4	\$1,439,260	29.4	\$1,121,485
Total All Funds		29.4	\$1,439,260	29.4	\$1,121,485

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL TRAINING SPECIALIST	00A30A	3.0	253,122	3.0	259,196
CLERK SECRETARY	00B16A	1.0	50,719	1.0	50,937
Subtotal		4.0	\$303,841	4.0	\$310,133
Nonclassified					
DIRECTOR	000015	1.0	96,700	1.0	99,601
PERSONNEL DEVELOPMENT COORDINATOR	000000	1.0	83,791	1.0	86,305
MASTER TEACHER	000000	1.0	83,596	1.0	86,104
VISION TEACHER	0001	9.6	768,458	9.6	783,149
DIRECTOR, AUTISM SPECTRUM DISORDERS	000000	1.0	79,800	1.0	82,194
FACULTY	000000	2.0	156,580	2.0	161,277
PROJECT DIRECTOR, POSITIVE EDUCATIONAL	000000	1.0	75,000	1.0	77,250
MEDICAID COORDINATOR	000000	1.0	73,151	1.0	75,346
RESOURCE SPECIALIST	000010	1.0	70,103	1.0	72,206
APPLICATION DEVELOPER/DATA SPECIALIST	000000	1.0	66,950	1.0	68,959
TEACHER OF THE VISUALLY IMPAIRED	0001	2.0	133,526	2.0	139,441
COORDINATOR - SCHOOL WIDE POSITIVE	000000	1.0	65,756	1.0	67,729
COORDINATOR	000013	1.0	65,000	1.0	66,950
PROFESSIONAL LIAISON	000000	1.0	65,000	1.0	66,950
PROJECT COORDINATOR-SPECIAL EDUCATION	000012	1.0	63,760	1.0	65,673
ORIENTATION & MOBILITY INSTRUCTOR FOR	000000	3.0	150,895	3.0	155,422
ASSISTANT DIRECTOR	000009	1.0	50,000	1.0	51,500
ASSISTANT COORDINATOR, EDUCATIONAL	9	1.0	47,000	1.0	48,410
EDUCATIONAL ADVOCATE, EDUCATIONAL	9	5.0	229,724	5.0	236,616
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	43,497	1.0	44,802
DATA MANAGEMENT SPECIALIST	000006	1.0	34,479	1.0	35,514
BILINGUAL ASSISTANT	000000	1.0	28,644	1.0	29,503
Subtotal		38.6	\$2,531,410	38.6	\$2,600,901
Reconcile to FTE Authorization		10.0	-	10.0	-
Temporary and Seasonal		-	1,615,056	-	1,315,000
Subtotal		10.0	\$1,615,056	10.0	\$1,315,000
Total Salaries		52.6	\$4,450,307	52.6	\$4,226,034
Benefits					
Payroll Accrual			14,561		14,978
Other			27,190		34,806
FICA			217,510		223,613
Retiree Health			129,741		118,228
Health Benefits			587,220		630,721
Retirement			549,829		570,176
Subtotal			\$1,526,051		\$1,592,522

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		52.6	\$5,976,358	52.6	\$5,818,556
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$82,914		\$85,619
Statewide Benefit Assessment			\$119,747		\$124,320
Payroll Costs		52.6	\$6,096,105	52.6	\$5,942,876
Purchased Services					
University and College Services			325,000		325,000
Training and Educational Services			300,000		100,000
Subtotal			\$625,000		\$425,000
Total Personnel		52.6	\$6,721,105	52.6	\$6,367,876
Distribution By Source Of Funds					
Other Funds		52.6	\$6,721,105	52.6	\$6,367,876
Total All Funds		52.6	\$6,721,105	52.6	\$6,367,876

Performance Measures

Public Higher Education Rhode Island College

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.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	75.8%	75.3%	78.6%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	50%	50%	50%	50%	--
Actual	44.2%	43.1%	42.6%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	91.7%	88.5%	85.5%	--	--
Actual	93.6%	95.5%	91.5%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
CCRI Education and General	139,763,076	138,131,265	142,693,022	142,556,496	148,792,115
CCRI Bookstore	8,003,236	8,522,132	8,258,532	8,258,532	8,446,109
CCRI Sponsored Research-State	2,024,531	2,246,245	2,411,907	2,411,907	1,909,054
CCRI Sponsored Research-Federal	2,743,323	2,771,348	2,083,352	2,083,352	2,280,592
CCRI Sponsored Research-Private	133,069	295,238	76,216	76,216	69,915
CCRI Drivers Education	596,538	630,618	644,000	644,000	653,200
Total Expenditures	\$153,263,773	\$152,596,846	\$156,167,029	\$156,030,503	\$162,150,985
Expenditures By Object					
Personnel	85,871,767	87,509,745	90,444,798	90,615,704	95,048,938
Operating Supplies and Expenses	19,367,034	21,719,612	20,710,479	21,556,473	22,765,541
Assistance and Grants	34,822,559	35,333,312	35,034,699	34,651,118	35,831,660
Subtotal: Operating Expenditures	140,061,360	144,562,669	146,189,976	146,823,295	153,646,139
Capital Purchases and Equipment	7,161,159	3,171,112	7,229,106	6,459,261	6,019,900
Debt Service (Fixed Charges)	3,277,488	2,674,029	2,747,947	2,747,947	2,484,946
Operating Transfers	2,763,766	2,189,036	-	-	-
Total Expenditures	\$153,263,773	\$152,596,846	\$156,167,029	\$156,030,503	\$162,150,985
Expenditures By Funds					
General Revenue	46,610,250	46,342,810	47,795,274	47,455,533	49,642,376
Restricted Receipts	596,538	630,618	644,000	644,000	653,200
Operating Transfers from Other Funds	3,783,046	2,994,961	4,945,780	4,975,244	4,992,525
Other Funds	102,273,939	102,628,457	102,781,975	102,955,726	106,862,884
Total Expenditures	\$153,263,773	\$152,596,846	\$156,167,029	\$156,030,503	\$162,150,985

Personnel

Community College of R.I. Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		235.6	\$10,110,818	235.6	\$10,400,092
Nonclassified		630.9	\$37,565,739	630.3	\$38,891,681
Subtotal		866.4	\$47,676,557	865.9	\$49,291,773
Overtime		-	1,162,875	-	1,260,736
Reconcile to FTE Authorization		(12.4)	-	(11.8)	-
Temporary and Seasonal		-	18,743,369	-	19,181,812
Turnover		-	(3,937,890)	-	(2,911,808)
Subtotal		(12.4)	\$15,968,354	(11.8)	\$17,530,740
Total Salaries		854.1	\$63,644,911	854.1	\$66,822,513
Benefits					
Payroll Accrual			250,996		238,534
Holiday			39,392		37,061
Other			135,689		135,717
FICA			3,273,893		3,447,900
Retiree Health			1,460,142		1,720,550
Health Benefits			11,848,859		12,056,710
Retirement			5,438,190		5,759,647
Subtotal			\$22,447,161		\$23,396,119
Total Salaries and Benefits		854.1	\$86,092,072	854.1	\$90,218,632
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$78,856		\$83,174
Statewide Benefit Assessment			\$1,782,816		\$1,888,169
Payroll Costs		854.1	\$87,874,888	854.1	\$92,106,801
Purchased Services					
Clerical and Temporary Services			115,214		114,000
Management & Consultant Services			93,657		93,531
Legal Services			75,000		75,000
Other Contracts			21,310		21,410
Buildings and Ground Maintenance			1,459,943		1,518,374
Training and Educational Services			637,692		781,822
Design and Engineering Services			325,000		325,000
Medical Services			13,000		13,000
Subtotal			\$2,740,816		\$2,942,137
Total Personnel		854.1	\$90,615,704	854.1	\$95,048,938
Distribution By Source Of Funds					
General Revenue		346.2	\$36,945,093	350.7	\$39,160,187
Restricted Receipts		-	\$565,842	-	\$577,326
Other Funds		507.9	\$53,104,769	503.4	\$55,311,425
Total All Funds		854.1	\$90,615,704	854.1	\$95,048,938

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	86,301	1.0	86,304
TECHNICAL SUPPORT SPECIALIST II	00332A	9.0	577,326	6.0	446,703
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	62,914	1.0	64,143
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	118,918	2.0	121,231
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	4.0	231,794	4.0	236,438
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,216	2.0	100,342
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	111,032	2.0	113,201
SYSTEMS SUPPORT TECHNICIAN I	03518A	1.0	53,389	-	-
ELIGIBILITY TECHNICIAN	00321A	2.0	106,723	2.0	108,822
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,600	1.0	53,619
RECORDS ANALYST	00324A	1.0	52,209	1.0	55,169
JUNIOR RESOURCE SPECIALIST	00119A	1.0	52,129	1.0	53,157
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	49,369	1.0	50,330
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	49,360	1.0	50,349
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	96,450	2.0	98,365
FISCAL MANAGEMENT OFFICER	03526A	1.0	48,011	1.0	49,687
INFORMATION SERVICES TECHNICIAN II	00320A	2.0	96,005	5.0	231,000
OFFICE MANAGER	00323A	1.0	47,506	1.0	48,458
CAMPUS PATROL PERSON	00315A	2.0	94,311	2.0	96,172
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	46,544	1.0	47,476
EXECUTIVE ASSISTANT	00318A	2.0	93,035	2.0	94,885
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03318A	1.0	46,209	1.0	47,136
HVAC SHOP SUPERVISOR	00320A	2.0	91,958	1.0	53,093
Administrative Aide	00314A	1.0	45,338	1.0	46,247
SYSTEMS SUPPORT TECHNICIAN III	03324A	1.0	44,863	1.0	46,429
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	44,743	1.0	45,794
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	44,742	1.0	45,639
TECHNICAL STAFF ASSISTANT	00320A	29.0	1,294,837	31.0	1,479,052
SUPERVISING PREAUDIT CLERK	00321A	1.0	44,298	1.0	46,978
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	131,296	3.0	133,874
INFORMATION SERVICES TECHNICIAN I	00316A	17.0	730,207	17.0	734,050
DATA CONTROL CLERK	00315A	1.0	42,562	1.0	43,415
PRINCIPAL JANITOR	00315A	2.0	85,122	2.0	86,831
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	3.0	127,369	3.0	129,895
ELECTRICIAN	00316G	3.0	127,003	2.0	80,106
COLLEGE POLICE LIEUTENANT	00316G	4.0	166,517	4.0	169,299
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	03516A	3.0	123,830	4.0	168,719
SENIOR TELLER	00318A	7.0	288,693	7.0	294,808
SENIOR JANITOR	00312A	3.0	122,725	3.0	126,699
COLLEGE POLICE OFFICER	00315G	19.0	775,869	19.0	791,845
ENROLLMENT SERVICES REPRESENTATIVE	00315A	11.6	472,452	10.6	441,414
CENTRAL MAIL ROOM CLERK	00311G	2.0	80,904	2.0	82,516
SENIOR MAINTENANCE TECHNICIAN	00314G	15.0	600,019	14.0	572,627
PLUMBER	00316G	1.0	39,176	1.0	39,952
MOTOR EQUIPMENT OPERATOR	00311G	2.0	78,233	2.0	79,796

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	2.0	78,161	2.0	80,250
INFORMATION AIDE	03515A	2.0	76,361	2.0	78,936
FISCAL CLERK	00314A	3.0	111,909	3.0	114,668
SENIOR WORD PROCESSING TYPIST	00312A	16.0	582,748	15.0	555,477
CLERK SECRETARY	03516A	1.0	36,345	1.0	37,613
HOUSEKEEPER	00310A	7.0	253,433	7.0	259,488
SEMI-SKILLED LABORER	00310G	8.0	287,180	8.0	293,913
JANITOR	00309A	5.0	177,011	5.0	181,030
LIBRARY TECHNICIAN	00612A	2.0	66,924	2.0	69,260
LABORER	00308G	2.0	65,952	2.0	67,268
CLERK-TYPIST	00307A	2.0	65,569	1.0	35,260
SENIOR CLERK-TYPIST	03509A	1.0	31,872	1.0	32,984
ELECTRICIAN SUPERVISOR	00320G	-	-	1.0	50,586
MAINTENANCE TECHNICIAN	00310G	-	-	1.0	40,876
SYSTEMS SUPPORT TECHNICIAN II	00321A	-	-	1.0	55,252
Subtotal		223.6	\$9,664,572	223.6	\$9,944,926
Nonclassified					
PRESIDENT	N/A	1.0	265,000	1.0	272,950
VICE PRESIDENT	N/A	3.0	439,050	3.0	452,222
General Counsel	19	1.0	134,546	1.0	138,582
BUSINESS MANAGER	000018	1.0	133,558	1.0	137,565
Director Special Projects	18	1.0	115,000	1.0	118,450
DEAN	000018	5.0	557,658	6.0	691,087
ASSOCIATE VICE PRESIDENT	000018	3.0	334,096	3.0	333,818
DIRECTOR	000018	3.0	328,321	3.0	348,170
INTERNAL AUDITOR	000013	0.5	54,265	0.5	55,583
ASSOCIATE DEAN	000016	1.0	101,715	1.0	104,766
CONTROLLER	000018	1.0	100,000	1.0	103,000
ASSOCIATE DEAN	000017	1.0	91,080	1.0	93,811
SENIOR DATABASE SUPPORT TECHNICIAN	000012	1.0	91,000	-	-
ASSISTANT BUSINESS MANAGER	000015	1.0	90,116	1.0	92,819
ASSOCIATE DEAN	000018	1.0	90,000	1.0	92,700
Associate Director	15	2.0	174,420	3.0	258,983
DIRECTOR	000017	2.0	170,609	5.0	431,065
ASSOCIATE CONTROLLER	000017	1.0	85,000	1.0	87,550
DIRECTOR	000016	13.0	1,097,831	9.0	856,219
Dean	17	1.0	83,325	3.0	260,961
DIRECTOR	000015	6.0	497,461	7.0	489,556
BURSAR	000015	1.0	81,140	1.0	83,573
ASSISTANT DEAN	000015	1.0	78,826	-	-
MANAGER	000015	7.0	524,317	8.0	633,777
PROFESSOR	N/A	134.0	9,989,890	137.0	10,519,583
NETWORK TECHNICIAN IV	000014	1.0	71,763	1.0	73,916
ACTING ASSOCIATE DEAN	000015	1.0	71,141	1.0	66,950
DIRECTOR	000014	3.0	208,772	1.0	82,608
SENIOR PROGR ANALYST	012	1.0	69,044	1.0	71,115

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Asst to the President	13	1.0	68,991	1.0	71,061
COLLEGE PROJECT MANAGER	000014	1.0	68,500	1.0	70,555
FISCAL MANAGER-GRANTS	000012 ¹⁴	0.5	33,984	0.5	70,007
COMMUNICATION DESIGN SPECIALIST	000013	1.0	67,770	1.0	69,803
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	65,502	1.0	67,467
PURCHASING OFFICER	000013	1.0	65,483	1.0	67,447
LEAD INFORMATION TECHNOLOGIST	000014	3.0	191,002	3.0	178,934
ASSOCIATE DIRECTOR	000014	2.0	127,019	1.0	70,040
SENIOR TECH PROGRAMMER	000014	3.0	188,190	3.0	193,837
PAYROLL MANAGER	000013	1.0	61,219	-	-
COORDINATOR CAREER SERVICES	000011	1.0	60,999	1.0	62,829
PROGRAM/PROJECT DIRECTOR	000014	4.0	242,812	4.0	250,096
ASSOCIATE REGISTRAR	000014	1.0	60,000	1.0	61,800
ASSOCIATE DIRECTOR	000013	4.0	239,827	4.0	235,691
ASSOCIATE PROFESSOR	N/A	67.5	3,947,134	74.5	4,378,167
ASSISTANT DIRECTOR	000013	2.0	113,550	2.0	116,957
Asst Registrar	13	1.0	56,400	1.0	58,092
CHIEF ACCOUNTANT	000013	4.0	215,092	4.0	224,634
GRANT WRITER	000012 ¹⁵	1.0	53,067	1.0	54,659
Human Resource Manager	12	2.0	106,015	2.0	108,319
COORDINATOR	000012 ¹³	11.0	559,650	13.0	671,334
SENIOR INFORMATION TECHNOLOGIST	000012	3.6	183,133	3.0	161,334
COUNSELOR/ADVISOR	000009	1.0	50,138	1.0	51,642
ASSISTANT PROFESSOR	N/A	166.0	8,237,617	156.0	7,943,524
FINANCIAL AID OFFICER	000010	1.0	49,587	1.0	42,970
NETWORK TECHNICIAN III	000012	1.0	48,938	1.0	50,406
A-V SERVICES SPECIALIST	000008	2.0	97,357	1.0	60,164
EXECUTIVE ASSISTANT	000008	5.0	241,787	5.0	249,043
SITE MANAGER	000009	1.0	48,125	-	-
ASSISTANT PURCHASING OFFICER	000010	2.0	96,073	2.0	98,955
SENIOR FINANCIAL AID OFFICER	000011	4.0	191,719	3.0	151,039
STAFF ASSISTANT	000007	2.0	94,348	2.0	97,178
ASSISTANT BURSAR	000012	2.0	94,162	2.0	93,779
PUBLIC RELATIONS OFFICER	000012	4.0	188,108	4.0	193,751
Student Development Counselor	12 ¹⁹	14.0	653,837	17.0	808,449
CAPTAIN SECURITY	000007	2.0	92,000	2.0	94,760
Record Schedule Assistant	9	1.0	45,768	1.0	47,141
LEAD PROGRAMMER ANALYST	000014	3.0	137,257	2.0	129,039
COORDINATOR	000010 ¹²	18.6	851,948	21.2	995,559
Web Developer/Designer	12	1.0	44,162	1.0	45,487
INFORMATION TECHNOLOGIST	000010	4.0	172,729	3.0	124,776
SENIOR ADMISSIONS OFFICER	000011	2.0	82,773	2.0	85,256
THEATRE TECH DIRECTOR	000010	1.0	40,500	1.0	41,037
Network Technician II	10	1.0	40,000	1.0	41,200
ACADEMIC ADVISOR	000008 ¹¹	4.0	159,829	4.0	164,625
COORDINATOR	000009	1.0	38,800	-	-

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ADMISSIONS OFFICER	000010	2.0	75,888	2.0	78,166
Athletic Compliance Officer	10	1.0	37,944	1.0	39,083
PERSONNEL OFFICER	000008	2.0	75,408	2.0	85,437
INSTRUCTOR	N/A	1.0	37,602	1.0	38,730
PARAPROFESSIONAL	000008	3.0	111,666	2.0	78,172
SENIOR. STAFF ASSISTANT	000008	1.0	36,966	1.0	38,076
ADMINISTRATIVE ASSISTANT	000007	3.0	103,174	3.0	101,188
Paraprofessional	10	1.0	32,626	-	-
STAFF ASSISTANT II	000006	¹⁶ 6.7	207,975	6.7	214,214
ASSISTANT CONTROLLER	000016	-	-	1.0	66,950
ASSISTANT DIRECTOR	000010	-	-	1.0	51,075
Clery Compliance Officer	12	¹⁷ -	-	1.0	45,000
Instructional Design Specilaist	12	-	-	2.0	93,248
Joint Articulation Advisor	12	¹⁸ -	-	1.0	45,000
Junior Programmer Analyst	8	-	-	1.0	35,285
Subtotal		579.5	\$35,421,094	584.5	\$36,813,846
Overtime		-	1,095,175	-	1,196,236
Reconcile to FTE Authorization		(9.0)	-	(8.4)	-
Temporary and Seasonal		-	17,328,819	-	17,904,662
Turnover		-	(3,937,890)	-	(2,911,808)
Subtotal		(9.0)	\$14,486,104	(8.4)	\$16,189,090
Total Salaries		794.1	\$59,571,770	799.6	\$62,947,862
Benefits					
Payroll Accrual			241,030		228,791
Holiday			39,392		37,061
Other			128,515		128,515
FICA			3,077,859		3,257,187
Retiree Health			1,377,274		1,624,223
Health Benefits			11,080,053		11,265,669
Retirement			5,133,349		5,450,651
Subtotal			\$21,077,472		\$21,992,097
Total Salaries and Benefits		794.1	\$80,649,242	799.6	\$84,939,959
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,742		\$83,832
Statewide Benefit Assessment			\$1,673,362		\$1,780,205
Payroll Costs		794.1	\$82,322,604	799.6	\$86,720,164

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Management & Consultant Services			92,500		92,500
Legal Services			75,000		75,000
Other Contracts			17,310		17,310
Buildings and Ground Maintenance			1,459,943		1,518,374
Training and Educational Services			436,750		516,750
Design and Engineering Services			325,000		325,000
Medical Services			13,000		13,000
Subtotal			\$2,419,503		\$2,557,934
Total Personnel		794.1	\$84,742,107	799.6	\$89,278,098
Distribution By Source Of Funds					
General Revenue		346.2	\$36,945,093	350.7	\$39,160,187
Other Funds		447.9	\$47,797,014	448.9	\$50,117,911
Total All Funds		794.1	\$84,742,107	799.6	\$89,278,098

12 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

14 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

16 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

18 FY 2016 Budget includes 1.0 new Joint Articulation Advisor FTE position to assist students transferring to RIC/URI.

11 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

13 Includes in-part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

15 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

17 FY 2016 Budget includes 1.0 new Clery Compliance Officer FTE position to comply with Federal Clery Act.

19 FY 2016 Budget includes 3.0 new Student Development Counselor FTE positions to reduce ratio of student to student advisement.

Personnel

Community College of R.I. / CCRI Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	8.0	295,938	8.0	301,854
Subtotal		8.0	\$295,938	8.0	\$301,854
Nonclassified					
DIRECTOR	000015	1.0	85,389	1.0	87,951
CHIEF ACCOUNTANT	000012	1.0	53,000	1.0	54,590
ASSISTANT DIRECTOR	000010	1.0	48,689	1.0	50,150
BOOKSTORE MANAGER	000009	2.0	86,611	2.0	89,209
Accountant	10	1.0	41,740	1.0	42,992
DEPARTMENT MANAGER	000006	2.0	82,343	2.0	84,813
Subtotal		8.0	\$397,772	8.0	\$409,705
Overtime		-	55,700	-	52,500
Temporary and Seasonal		-	124,097	-	112,000
Subtotal		-	\$179,797	-	\$164,500
Total Salaries		16.0	\$873,507	16.0	\$876,059
Benefits					
Payroll Accrual			2,668		2,737
Other			1,305		1,120
FICA			54,821		55,768
Retiree Health			33,020		33,459
Health Benefits			241,026		256,979
Retirement			121,214		125,343
Subtotal			\$454,054		\$475,406
Total Salaries and Benefits		16.0	\$1,327,561	16.0	\$1,351,465
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$75,217		\$77,467
Statewide Benefit Assessment			\$29,482		\$30,598
Payroll Costs		16.0	\$1,357,043	16.0	\$1,382,063
Purchased Services					
Clerical and Temporary Services			115,214		114,000
Other Contracts			4,000		4,100
Training and Educational Services			6,200		-
Subtotal			\$125,414		\$118,100
Total Personnel		16.0	\$1,482,457	16.0	\$1,500,163
Distribution By Source Of Funds					
Other Funds		16.0	\$1,482,457	16.0	\$1,500,163
Total All Funds		16.0	\$1,482,457	16.0	\$1,500,163

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR	000015	1.0	66,749	1.0	68,751
PROGRAM DIRECTOR	000014	2.0	121,708	2.0	79,666
COORDINATOR	000010	11.0	477,907	10.4	404,308
Subtotal		14.0	\$666,364	13.4	\$552,725
Overtime		-	12,000	-	12,000
Temporary and Seasonal		-	725,666	-	556,418
Subtotal		-	\$737,666	-	\$568,418
Total Salaries		14.0	\$1,404,030	13.4	\$1,121,143
Benefits					
Payroll Accrual			2,563		2,126
Other			1,988		1,904
FICA			49,882		40,925
Retiree Health			15,210		19,446
Health Benefits			215,831		186,962
Retirement			58,749		53,876
Subtotal			\$344,223		\$305,239
Total Salaries and Benefits		14.0	\$1,748,253	13.4	\$1,426,382
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$73,042		\$64,778
Statewide Benefit Assessment			\$28,323		\$23,452
Payroll Costs		14.0	\$1,776,576	13.4	\$1,449,834
Purchased Services					
Management & Consultant Services			1,157		1,031
Training and Educational Services			54,742		17,040
Subtotal			\$55,899		\$18,071
Total Personnel		14.0	\$1,832,475	13.4	\$1,467,905
Distribution By Source Of Funds					
Other Funds		14.0	\$1,832,475	13.4	\$1,467,905
Total All Funds		14.0	\$1,832,475	13.4	\$1,467,905

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
WORD PROCESSING TYPIST	00310A	1.0	39,798	1.0	40,594
SENIOR WORD PROCESSING TYPIST	00312A	1.0	37,972	1.0	38,730
CLERK-TYPIST	00307A	1.0	34,570	1.0	35,260
Subtotal		3.0	\$112,340	3.0	\$114,584
Nonclassified					
DIRECTOR	000015	1.0	71,210	1.0	73,347
ASSISTANT DIRECTOR	000013	2.0	98,626	2.0	101,584
DIRECTOR	000014	2.0	73,208	2.0	116,692
COUNSELOR/COORDINATOR	000010	18.0	649,630	15.0	638,904
ADMINISTRATIVE ASSISTANT	000007	2.0	37,549	1.0	40,454
ACADEMIC ADVISOR	000008	1.0	9,019	-	-
Subtotal		26.0	\$939,242	21.0	\$970,981
Temporary and Seasonal		-	204,288	-	252,222
Subtotal		-	\$204,288	-	\$252,222
Total Salaries		29.0	\$1,255,870	24.0	\$1,337,787
Benefits					
Payroll Accrual			4,045		4,176
Other			3,459		3,398
FICA			77,677		80,643
Retiree Health			29,185		37,073
Health Benefits			257,596		289,151
Retirement			104,331		108,587
Subtotal			\$476,293		\$523,028
Total Salaries and Benefits		29.0	\$1,732,163	24.0	\$1,860,815
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$52,685		\$67,025
Statewide Benefit Assessment			\$44,694		\$46,684
Payroll Costs		29.0	\$1,776,857	24.0	\$1,907,499
Purchased Services					
Training and Educational Services			140,000		248,032
Subtotal			\$140,000		\$248,032
Total Personnel		29.0	\$1,916,857	24.0	\$2,155,531
Distribution By Source Of Funds					
Other Funds		29.0	\$1,916,857	24.0	\$2,155,531
Total All Funds		29.0	\$1,916,857	24.0	\$2,155,531

Personnel

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

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	35,004
ADMINISTRATIVE ASSISTANT	000007	0.5	15,634	0.5	15,000
Subtotal		1.0	\$49,618	1.0	\$50,004
Temporary and Seasonal		-	7,000	-	-
Subtotal		-	\$7,000	-	-
Total Salaries		1.0	\$56,618	1.0	\$50,004
Benefits					
Payroll Accrual			191		192
Other			422		422
FICA			4,225		3,711
Retiree Health			782		1,089
Health Benefits			9,225		9,842
Retirement			3,059		3,150
Subtotal			\$17,904		\$18,406
Total Salaries and Benefits		1.0	\$74,522	1.0	\$68,410
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$67,522		\$68,410
Statewide Benefit Assessment			\$1,444		\$1,505
Payroll Costs		1.0	\$75,966	1.0	\$69,915
Total Personnel		1.0	\$75,966	1.0	\$69,915
Distribution By Source Of Funds					
Other Funds		1.0	\$75,966	1.0	\$69,915
Total All Funds		1.0	\$75,966	1.0	\$69,915

Personnel

Community College of R.I. / CCRI Drivers Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	37,968	1.0	38,728
Subtotal		1.0	\$37,968	1.0	\$38,728
Nonclassified					
STAFF ASSISTANT II	000006	1.0	45,993	1.0	47,373
ACADEMIC ADVISOR	000008	0.4	13,050	0.4	13,442
PARAPROFESSIONAL	000008	1.0	32,606	1.0	33,605
Subtotal		2.4	\$91,649	2.4	\$94,420
Reconcile to FTE Authorization		(3.4)	-	(3.4)	-
Temporary and Seasonal		-	353,499	-	356,510
Subtotal		(3.4)	\$353,499	(3.4)	\$356,510
Total Salaries		-	\$483,116	-	\$489,658
Benefits					
Payroll Accrual			499		512
Other			-		358
FICA			9,429		9,666
Retiree Health			4,671		5,260
Health Benefits			45,128		48,107
Retirement			17,488		18,040
Subtotal			\$77,215		\$81,943
Total Salaries and Benefits		-	\$560,331	-	\$571,601
Cost Per FTE Position (Excluding Temporary and Seasonal)			#Div/0!		#Div/0!
Statewide Benefit Assessment			\$5,511		\$5,725
Payroll Costs		-	\$565,842	-	\$577,326
Total Personnel		-	\$565,842	-	\$577,326
Distribution By Source Of Funds					
Restricted Receipts		-	\$565,842	-	\$577,326
Total All Funds		-	\$565,842	-	\$577,326

Performance Measures

Public Higher Education Community College of R.I.

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.

	2012	2013	2014	2015	2016
Target	61.8%	61.8%	61.8%	63.5%	--
Actual	62%	61.7%	63.5%	63.5%	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	27.2%	29.1%	27.8%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	84.2%	83.7%	83.3%	--	--
Actual	100%	100%	100%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	89.3%	84.9%	80.7%	--	--
Actual	96%	--	89%	--	--

Performance for this measure is reported by state fiscal year.