

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Volume III – Education

Gina M. Raimondo, Governor

# **Education**



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# Budget

## Education Function Expenditures

	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Recommended	FY 2017 Recommended
<b>Expenditure by Object</b>					
Personnel	562,040,391	555,593,030	579,081,223	593,389,567	612,884,075
Operating Supplies and Expenses	230,385,084	208,889,940	209,636,221	221,185,094	231,957,372
Aid to Local Units of Government	1,077,718,300	1,111,896,483	1,169,083,101	1,160,612,762	1,207,427,408
Assistance, Grants, and Benefits	310,593,123	305,036,415	326,816,829	333,400,228	339,585,402
<b>Subtotal: Operating Expenditures</b>	<b>\$2,180,736,898</b>	<b>\$2,181,415,868</b>	<b>\$2,284,617,374</b>	<b>\$2,308,587,651</b>	<b>\$2,391,854,257</b>
Capital Purchases and Equipment	45,830,301	37,506,757	49,451,659	72,841,508	63,497,035
Debt Service	54,959,531	50,457,325	53,385,558	36,987,047	45,748,901
Operating Transfers	5,894,423	34,381,170	20,526,110	31,159,012	19,641,027
<b>Total Expenditures</b>	<b>\$2,287,421,153</b>	<b>\$2,303,761,120</b>	<b>\$2,407,980,701</b>	<b>\$2,449,575,218</b>	<b>\$2,520,741,220</b>
<b>Expenditures by Funds</b>					
General Revenue	1,146,888,323	1,194,336,076	1,268,225,235	1,252,754,310	1,312,652,295
Federal Funds	220,475,719	211,702,379	221,960,303	229,563,465	222,458,128
Restricted Receipts	26,205,512	29,585,159	30,030,756	31,652,145	31,274,964
Other Funds	893,851,599	868,137,506	887,764,407	935,605,298	954,355,833
<b>Total Expenditures</b>	<b>\$2,287,421,153</b>	<b>\$2,303,761,120</b>	<b>\$2,407,980,701</b>	<b>\$2,449,575,218</b>	<b>\$2,520,741,220</b>
<b>FTE Authorization</b>	<b>4,015.7</b>	<b>3,896.0</b>	<b>3,884.6</b>	<b>3,886.6</b>	<b>3,918.6</b>
<b>Third Party Funded Positions</b>	<b>642.9</b>	<b>750.8</b>	<b>745.8</b>	<b>745.8</b>	<b>745.8</b>
<b>FTE Total</b>	<b>4,658.6</b>	<b>4,646.8</b>	<b>4,630.4</b>	<b>4,632.4</b>	<b>4,664.4</b>

# Agency

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## Elementary And Secondary Education

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### Agency Mission

The Commissioner of Elementary and Secondary Education, under the direction of the Council on Elementary and Secondary Education, heads the Rhode Island Department of Elementary and Secondary Education (RIDE). RIDE's mission is to transform education in Rhode Island so that all students are ready for success in college, careers, and life.

### Agency Description

In 2014, the Council on Elementary and Secondary Education embarked on a new process for developing the 2015-2020 RI Strategic Plan for Education. The collective efforts of 26 community writers and 15,000 Rhode Islanders resulted in a final plan that was approved by the Council of Elementary & Secondary Education on August 24, 2015.

2020 Vision for Education has six priority areas that focus and organize the work of the statewide strategic plan:

- Teacher and Leader Support: Every community has excellent teachers and building administrators for every student and in every school.
- Early Childhood Education: Youngest learners in every community are prepared to enter school.
- Personalized Learning Statewide: Every school provides every child with personalized instruction and resources that respond to his or her unique learning needs.
- Globally Competent Graduates: Every student is supported and prepared throughout their PK-12 experience for college, career, and life.
- Informed Instructional Decision-Making: Every educational decision for every student is based on relevant, valid, reliable data.
- Student-Centered Resource Investment: Every community works together to ensure every school system can provide every student with an excellent education.

Measures of success at the end of five years are described as the key outcomes for each priority area within 2020 Vision for Education. Additional internal measures of success include high quality performance and accuracy in undertaking regulatory and procedural responsibilities, high quality customer service, and increased communication to and engagement by families and the community.

### Statutory History

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

# Budget

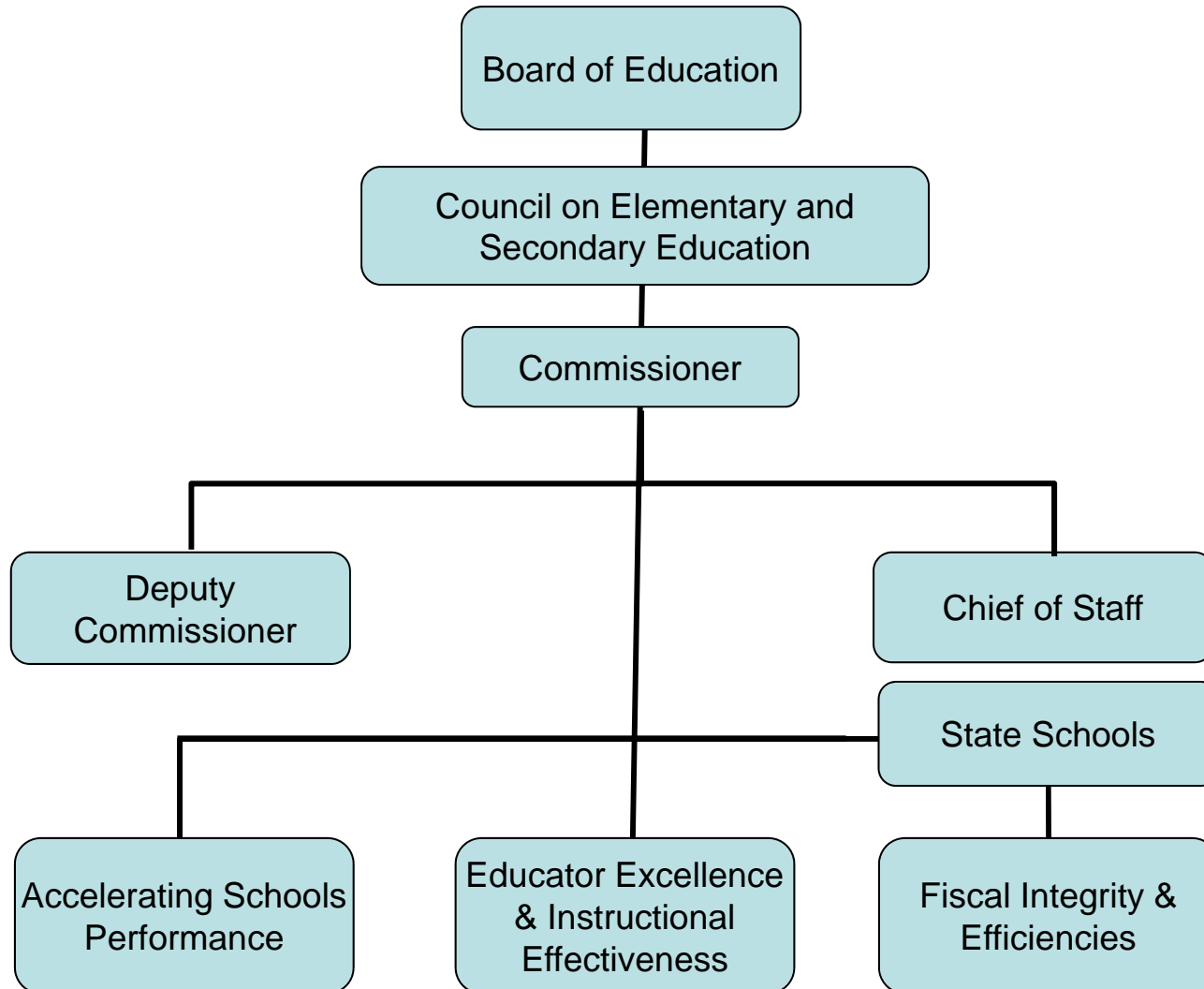
## Elementary And Secondary Education

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Administration of the Comprehensive Education	226,852,756	220,472,498	229,616,671	237,596,833	236,890,367
Davies Career and Technical School	17,306,046	17,966,600	18,916,400	18,685,188	19,864,784
School for the Deaf	6,687,781	6,855,047	7,384,095	7,347,676	7,425,855
Metropolitan Career and Technical School	17,277,120	12,406,596	13,700,795	13,754,489	9,629,888
Education Aid	742,824,655	778,751,210	815,639,686	816,741,078	858,629,764
Central Falls	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
School Construction Aid	67,663,036	68,100,072	90,907,110	90,907,110	80,000,000
Teacher Retirement	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Total Expenditures</b>	<b>\$1,197,362,280</b>	<b>\$1,232,188,487</b>	<b>\$1,308,490,695</b>	<b>\$1,317,358,312</b>	<b>\$1,350,379,573</b>
<b>Expenditures By Object</b>					
Personnel	80,174,628	77,332,958	77,893,444	83,978,816	80,823,499
Operating Supplies and Expenses	12,447,537	12,118,108	13,300,934	12,320,485	12,938,041
Assistance and Grants	15,888,703	16,380,824	20,071,579	21,005,448	25,384,373
Aid to Local Units of Government	1,077,718,300	1,111,896,483	1,169,083,101	1,160,612,762	1,207,427,408
<b>Subtotal: Operating Expenditures</b>	<b>1,186,229,168</b>	<b>1,217,728,373</b>	<b>1,280,349,058</b>	<b>1,277,917,511</b>	<b>1,326,573,321</b>
Capital Purchases and Equipment	7,677,725	3,219,338	7,615,527	8,281,789	4,165,225
Operating Transfers	3,455,387	11,240,776	20,526,110	31,159,012	19,641,027
<b>Total Expenditures</b>	<b>\$1,197,362,280</b>	<b>\$1,232,188,487</b>	<b>\$1,308,490,695</b>	<b>\$1,317,358,312</b>	<b>\$1,350,379,573</b>
<b>Expenditures By Funds</b>					
General Revenue	959,927,061	1,002,464,660	1,067,719,085	1,067,544,042	1,109,259,026
Federal Funds	203,805,167	197,213,822	203,962,314	211,023,436	206,229,553
Restricted Receipts	25,529,786	28,575,427	28,948,926	30,571,770	30,186,994
Operating Transfers from Other Funds	7,827,694	3,634,804	7,501,370	8,160,064	4,045,000
Other Funds	272,572	299,774	359,000	59,000	659,000
<b>Total Expenditures</b>	<b>\$1,197,362,280</b>	<b>\$1,232,188,487</b>	<b>\$1,308,490,695</b>	<b>\$1,317,358,312</b>	<b>\$1,350,379,573</b>
<b>FTE Authorization</b>	<b>357.4</b>	<b>344.4</b>	<b>337.4</b>	<b>339.4</b>	<b>339.4</b>



# The Agency

## Elementary and Secondary Education



# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		55.4	2,493,339	55.4	2,517,293
Unclassified		5.5	459,802	5.5	465,322
Nonclassified		278.5	22,867,458	278.5	23,213,741
<b>Subtotal</b>		<b>339.4</b>	<b>\$25,820,599</b>	<b>339.4</b>	<b>\$26,196,356</b>
Overtime		-	20,000	-	20,000
Temporary and Seasonal		-	737,828	-	757,600
Turnover		-	(\$1,305,700)	-	(\$1,551,066)
<b>Subtotal</b>		<b>-</b>	<b>(\$547,872)</b>	<b>-</b>	<b>(\$773,466)</b>
<b>Total Salaries</b>		<b>339.4</b>	<b>\$25,272,727</b>	<b>339.4</b>	<b>\$25,422,890</b>
<b>Benefits</b>					
Payroll Accrual			132,747		135,952
FICA			1,886,313		1,907,765
Retiree Health			1,596,510		1,612,840
Health Benefits			3,928,434		4,171,635
Retirement			6,008,489		6,495,482
<b>Subtotal</b>			<b>\$13,552,493</b>		<b>\$14,323,674</b>
<b>Total Salaries and Benefits</b>		<b>339.4</b>	<b>\$38,825,220</b>	<b>339.4</b>	<b>\$39,746,564</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$112,220</b>		<b>\$114,876</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,118,189</b>		<b>\$1,167,663</b>
<b>Payroll Costs</b>		<b>339.4</b>	<b>\$39,943,409</b>	<b>339.4</b>	<b>\$40,914,227</b>

# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Buildings and Ground Maintenance			31,900		27,000
Training and Educational Services			40,287,663		36,174,978
Legal Services			231,700		211,700
Other Contracts			481,460		482,560
Information Technology			5,000		5,000
Clerical and Temporary Services			50,000		44,000
Design and Engineering Services			1,190		1,340
University and College Services			2,788,336		2,788,336
Management & Consultant Services			145,608		165,608
Medical Services			12,550		8,750
<b>Subtotal</b>			<b>\$44,035,407</b>		<b>\$39,909,272</b>
<b>Total Personnel</b>		<b>339.4</b>	<b>\$83,978,816</b>	<b>339.4</b>	<b>\$80,823,499</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		268.4	\$34,216,148	270.2	\$37,501,810
Federal Funds		54.5	\$25,704,580	52.4	\$19,049,513
Restricted Receipts		16.6	\$24,047,714	16.8	\$24,261,802
Other Funds		-	\$10,374	-	\$10,374
<b>Total All Funds</b>		<b>339.4</b>	<b>\$83,978,816</b>	<b>339.4</b>	<b>\$80,823,499</b>

# Performance Measures

## Elementary And Secondary Education

### *State-funded High-quality Pre-kindergarten Program Enrollment*

The figures below represent the percentage of targeted children enrolled in high-quality, state funded pre-kindergarten programs.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	8%	11%
<b>Actual</b>	--	--	4.7%	--	--

Performance for this measure is reported by state fiscal year.

### *Advanced Placement Course Participation*

The figures below represent the percentage of high school students participating in College Board AP courses statewide.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	17%	19%
<b>Actual</b>	--	--	14%	--	--

Performance for this measure is reported by state fiscal year.

### *Juniors and Seniors Earning Industry-recognized Credentials*

The figures below represent the percentage of juniors and seniors participating in career and technical education programs and earning industry-recognized credentials.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	9%	10%
<b>Actual</b>	--	--	8%	--	--

Performance for this measure is reported by state fiscal year.

### *High-quality Proficiency-based Language Program Access*

The figures below represent the percentage of students participating in the study of world languages.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	39%	41%
<b>Actual</b>	--	--	37%	--	--

Performance for this measure is reported by state fiscal year.

# Performance Measures

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## Elementary And Secondary Education

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### *Grade 3 Reading Performance (PARCC)*

The figures below represent the percentage of Grade 3 students meeting expectations for reading performance on PARCC.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	37.4%	41%
<b>Actual</b>	--	--	37.4%	--	--

Performance for this measure is reported by state fiscal year.

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### *Grade 5 Math Performance (PARCC)*

The figures below represent the percentage of Grade 5 students meeting expectations for math performance on PARCC.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	26.7%	29%
<b>Actual</b>	--	--	26.7%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### **Program Mission**

The primary objective of the Rhode Island Strategic Plan, 2020 Vision for Education, is to ensure that all Rhode Island students are well prepared for postsecondary education, work, and life. RIDE supports student success through initiatives that encompass every dimension of students' educational experiences from early childhood through graduation, supporting teachers and leaders, schools, high quality educational programs, and resource investment.

### **Program Description**

Through its administration of the 2020 Vision for Education, the Administration of the Comprehensive Education Strategy (ACES) program provides leadership and support for the entire elementary and secondary education system in Rhode Island and ensures that the RIDE mission and the statutes, regulations, and policies established by the Board of Education, the Governor, and the Legislature are implemented. RIDE provides this leadership and support through its various divisions: Accelerating School Performance, Educator Excellence and Instructional Effectiveness, Fiscal Integrity and Efficiencies, and the Office of the Commissioner.

### **Statutory History**

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

# The Budget

## Elementary And Secondary Education Administration of the Comprehensive Education

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Commissioner's Office	25,359,939	14,058,845	7,610,060	10,294,494	5,799,888
Accelerating School Performance	121,281,804	121,912,819	130,853,095	132,933,585	132,491,048
Educator Excellence & Instructional Effectiveness	20,177,124	21,227,600	26,762,046	27,507,797	31,889,832
Fiscal Integrity & Efficiencies	59,204,930	62,398,371	63,506,938	66,032,483	65,876,907
Legal Office	828,959	874,863	884,532	828,474	832,692
<b>Total Expenditures</b>	<b>\$226,852,756</b>	<b>\$220,472,498</b>	<b>\$229,616,671</b>	<b>\$237,596,833</b>	<b>\$236,890,367</b>
<b>Expenditures By Object</b>					
Personnel	41,151,295	35,552,043	36,649,170	40,613,363	36,063,152
Operating Supplies and Expenses	8,416,396	7,363,142	8,508,634	7,953,660	8,320,843
Assistance and Grants	14,212,754	13,743,774	16,432,934	17,514,594	20,908,108
Aid to Local Units of Government	161,245,900	161,241,844	165,453,823	167,453,129	168,137,015
<b>Subtotal: Operating Expenditures</b>	<b>225,026,345</b>	<b>217,900,803</b>	<b>227,044,561</b>	<b>233,534,746</b>	<b>233,429,118</b>
Capital Purchases and Equipment	1,142,286	1,378,503	2,046,000	3,047,500	2,443,000
Operating Transfers	684,125	1,193,192	526,110	1,014,587	1,018,249
<b>Total Expenditures</b>	<b>\$226,852,756</b>	<b>\$220,472,498</b>	<b>\$229,616,671</b>	<b>\$237,596,833</b>	<b>\$236,890,367</b>
<b>Expenditures By Funds</b>					
General Revenue	18,944,453	19,527,305	20,661,893	20,530,340	25,134,987
Federal Funds	202,000,261	195,268,606	202,372,459	209,349,424	204,596,121
Restricted Receipts	4,824,556	4,326,587	4,582,319	4,717,069	4,764,259
Operating Transfers from Other Funds	1,083,486	1,350,000	2,000,000	3,000,000	2,395,000
<b>Total Expenditures</b>	<b>\$226,852,756</b>	<b>\$220,472,498</b>	<b>\$229,616,671</b>	<b>\$237,596,833</b>	<b>\$236,890,367</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TELECOMMUNICATIONS SPECIALIST	00318A	0.4	35,000	0.4	35,000
TECHNICAL SUPPORT SPECIALIST I	00328A	3.0	217,712	3.0	218,702
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	170,039	3.0	170,811
ADMINISTRATIVE OFFICER	00324A	1.0	55,260	1.0	55,511
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	55,242	1.0	55,493
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	50,301	1.0	50,530
RESEARCH TECHNICIAN	00319A	2.0	100,421	2.0	100,878
CLERK SECRETARY	00B16A	6.0	295,991	6.0	297,337
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	45,257	1.0	45,463
INFORMATION SERVICES TECHNICIAN I	00316A	8.8	344,068	8.8	345,853
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	34,000	1.0	34,000
<b>Subtotal</b>		<b>28.2</b>	<b>\$1,403,291</b>	<b>28.2</b>	<b>\$1,409,578</b>
<b>Unclassified</b>					
COMMISSIONER OF ELEMENTARY AND	00F56F	1.0	212,106	1.0	212,106
<b>Subtotal</b>		<b>1.0</b>	<b>\$212,106</b>	<b>1.0</b>	<b>\$212,106</b>
<b>Nonclassified</b>					
DEPUTY COMMISSIONER / GENERAL COUNSEL		1.0	169,857	1.0	170,629
CHIEF EDUCATOR EXCELL./INSTRUC	00021A	1.0	146,692	1.0	147,358
CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES		1.0	139,445	1.0	140,079
CHIEF LEGAL COUNSEL		1.0	138,052	1.0	138,680
CHIEF ACCELERATING SCH PERFORM	00021A	1.0	133,604	1.0	134,211
CHIEF-OF-STAFF	000016	1.0	121,305	1.0	121,856
DIRECTOR	000019	9.0	1,060,524	9.0	1,064,822
LEGAL COUNSEL/HEARING OFFICER		3.0	346,262	3.0	347,836
EXECUTIVE ASSISTANT FOR COMMUNICATIONS		1.0	115,386	1.0	115,910
SR. DATA SYSTEMS ADMINISTRATOR	000C51	1.0	115,285	1.0	115,809
SPECIAL ASSISTANT	00016A	1.0	114,959	1.0	115,481
ADMINISTRATOR, CAREER AND TECHNICAL		1.0	113,420	1.0	113,934
COORDINATOR, CHILD NUTRITION PROGRAMS		1.0	111,413	1.0	111,920
SR. PROJECT MANAGER		0.2	22,065	0.2	22,165
ACCOUNTABILITY SPECIALIST	00C42A	1.0	110,046	1.0	110,546
RTTT ELC ASSOCIATE DIRECTOR, EARLY		1.0	109,866	1.0	110,366
MANAGER, COORDINATED SCHOOL HEALTH		1.0	108,366	1.0	108,859
ADMINISTRATOR, FEDERAL BUDGET		1.0	108,320	1.0	108,813
CONTROLLER	000C43A	1.0	107,753	1.0	108,243
SR QUALITY ASSURANCE SVS ADMIN	000C42	1.0	107,152	1.0	107,638
SCHOOL CONSTRUCTION		1.0	106,628	1.0	107,112
COORDINATOR TITLE I	000C42	1.0	106,350	1.0	106,833
HUMAN RESOURCE MANAGER	00017A	1.0	104,056	1.0	104,529
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	104,056	1.0	104,529
ASSOCIATE DIRECTOR	000017	1.0	103,000	1.0	103,468
RTTT ELC OFFICER		1.0	103,000	1.0	103,468
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	102,471	1.0	102,937
SR. DATABASE ADMINISTRATOR	00C52A	2.0	203,086	2.0	204,009
SR. WEB APPLICATIONS DEVELOPER	00C52A	2.0	202,556	2.0	203,029



# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
EDUCATION SPECIALIST, LITERACY		2.0	202,184	2.0	203,103
SCHOOL HEALTH POLICY AND PROGRAM	000C42	1.0	99,969	1.0	100,423
ADMIN DATA COLLECTION AND QUALITY	00C52A	1.0	99,000	1.0	99,450
FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST		1.0	98,694	1.0	99,144
ADMINISTRATOR, ADULT BASIC EDUCATION AND		1.0	97,504	1.0	97,947
NETWORK SYSTEMS ADMINISTRATOR	000C43A	1.0	96,982	1.0	97,423
EDUCATION SPECIALIST E-LEARNING AND	000C42	1.0	95,347	1.0	95,780
SR. FINANCE OFFICER RESOURCE ALLOCATION	000C43	2.0	190,171	2.0	191,035
CHARTER SCHOOL COORDINATOR	000C42A	1.0	94,020	1.0	94,448
SPECIAL ASSISTANT (BOR)		1.0	92,659	1.0	93,081
MATHEMATICS SPECIALIST	000C42	2.0	183,670	2.0	184,504
COORDINATOR, IDEA	C42	1.0	91,384	1.0	91,800
INSTRUCTIONAL IMPROVEMENT SPECIALIST	C42	1.0	90,780	1.0	91,193
CAREER AND TECHNICAL EDUCATION SPECIALIST	000C42	3.0	271,635	3.0	272,871
APPLICATIONS AND DATABASE TECHNICIAN	000C41	1.0	89,254	1.0	89,660
ADULT EDUCATION PROGRAMS SPECIALIST		2.0	176,984	2.0	177,788
TRANSFORMATION SPECIALIST	000C43	2.0	176,907	2.0	177,325
ASSESSMENT SPECIALIST	000C42	4.0	353,327	4.0	354,932
DATA APPLICATION AND MANAGEMENT	C43	1.0	87,978	1.0	88,378
INFORMATION SYSTEMS SPECIALIST	000C42	1.0	87,191	1.0	87,587
RESEARCH SPECIALIST	000C43	3.0	261,397	3.0	262,222
EDUCATION SPECIALIST	000C41	6.0	522,355	6.0	524,369
HIV/AIDS SEXUALITY SPECIALIST	000C41A	1.0	85,814	1.0	86,204
FINANCE OFFICER/FINANCIAL COMPLIANCE	C43	1.0	85,394	1.0	85,782
EDUCATION SPECIALIST , TITLE I	000C41	2.0	170,377	2.0	171,151
EDUCATION SPECIALIST, EDUCATOR QUALITY		6.0	510,355	6.0	517,314
EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	00C42A	2.0	169,024	2.0	169,793
GRANTS AND FINANCE OFFICER	000C41	3.0	252,386	3.0	253,533
EDUCATION SPECIALIST EARLY LEARNING	00C41A	1.0	83,984	1.0	84,367
RTTT ELC ASSESSMENT SPECIALIST		1.0	83,456	1.0	83,836
NUTRITION/SCHOOL HEALTH SPECIALIST		2.0	162,994	2.0	163,735
COORDINATOR, ENGLISH LANGUAGE LEARNER		1.0	81,231	1.0	81,600
SCHOOL CONSTRUCTION FINANCE SPECIALIST		1.0	81,221	1.0	81,590
CHARTER SCHOOL SPECIALIST		2.0	160,301	2.0	161,030
EDUCATION SPECIALIST SECONDARY REFORM	000C42	1.0	80,000	1.0	80,000
SCIENCE AND TECHNOLOGY SPECIALIST		2.0	160,000	2.0	160,000
SR. FINANCE OFFICER FOR DATA AND ANALYSIS		2.0	157,646	2.0	157,999
DATA COLLECTION AND QUALITY ASSURANCE		2.0	156,703	2.0	157,415
RTTT GRANTS & FINANCE OFFICER		1.0	75,527	1.0	77,038
PROGRAMMER / APPLICATIONS DEVELOPER		1.0	72,892	1.0	73,223
RTTT ELC EDUCATION SPECIALIST, EARLY		3.0	215,507	3.0	216,486
EXECUTIVE STAFF ASSISTANT	00008A	5.0	321,098	5.0	323,904
HUMAN RESOURCE ASSISTANT	00006A	1.0	62,856	1.0	63,142
LEGAL STAFF ASSISTANT	00006A	1.0	58,102	1.0	58,366
ASST SCHOOL CONSTRUCTION COORDINATOR	000C43	2.0	91,688	2.0	92,105
<b>Subtotal</b>		<b>123.2</b>	<b>\$11,572,923</b>	<b>123.2</b>	<b>\$11,629,145</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Temporary and Seasonal		-	35,000	-	35,060
Turnover		-	(991,789)	-	(1,090,102)
<b>Subtotal</b>		-	<b>(\$956,789)</b>	-	<b>(\$1,055,042)</b>
<b>Total Salaries</b>		<b>152.4</b>	<b>\$12,231,531</b>	<b>152.4</b>	<b>\$12,195,787</b>
<b>Benefits</b>					
Payroll Accrual			66,925		67,556
FICA			921,982		918,371
Retiree Health			863,731		861,596
Health Benefits			1,716,810		1,765,911
Retirement			3,005,219		3,203,133
<b>Subtotal</b>			<b>\$6,574,667</b>		<b>\$6,816,567</b>
<b>Total Salaries and Benefits</b>		<b>152.4</b>	<b>\$18,806,198</b>	<b>152.4</b>	<b>\$19,012,354</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$123,171</b>		<b>\$124,523</b>
<b>Statewide Benefit Assessment</b>			<b>\$561,040</b>		<b>\$577,631</b>
<b>Payroll Costs</b>		<b>152.4</b>	<b>\$19,367,238</b>	<b>152.4</b>	<b>\$19,589,985</b>
<b>Purchased Services</b>					
University and College Services			2,788,336		2,788,336
Clerical and Temporary Services			44,000		44,000
Management & Consultant Services			145,608		145,608
Legal Services			141,700		141,700
Other Contracts			38,675		38,675
Training and Educational Services			18,087,806		13,314,848
<b>Subtotal</b>			<b>\$21,246,125</b>		<b>\$16,473,167</b>
<b>Total Personnel</b>		<b>152.4</b>	<b>\$40,613,363</b>	<b>152.4</b>	<b>\$36,063,152</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		93.9	\$14,244,046	95.8	\$16,308,567
Federal Funds		50.2	\$24,955,748	48.1	\$18,293,826
Restricted Receipts		8.3	\$1,413,569	8.5	\$1,460,759
<b>Total All Funds</b>		<b>152.4</b>	<b>\$40,613,363</b>	<b>152.4</b>	<b>\$36,063,152</b>

# The Program

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## Elementary And Secondary Education Davies Career and Technical School

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### Program Mission

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

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

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

### Program Description

The William M. Davies, Jr. Career & Technical High School, located in Lincoln, RI, is a comprehensive career and technical high school serving approximately 875 students in grades 9–12. Davies' mission is to develop graduates who aspire to be productive, skilled workers, business leaders, and entrepreneurs. Davies provides both academic studies and career preparation programs of study. After a ninth grade exploratory experience, students choose career/technical preparation in, automotive technology, bio manufacturing, building and construction trades, cosmetology, electrical, pre-engineering/robotics/electronics, graphic arts/printing, health careers, hospitality careers, and machine technology. The fully accredited academic program includes four years of math, English and science to prepare students for further education and/or employment.

Davies works actively with a broad network of business partners to ensure that students graduate with the academic and technical preparation skills required for success in a rapidly changing job market. Actual work experience is an essential component of Davies comprehensive educational program. Most Davies students participate in work-based learning activities that include business tours, job shadows, unpaid internships, and "co-op" (paid internships) related to their technical areas of study. After graduation, many Davies students go on to higher education. Additionally, many students easily find employment related to their career/technical areas.

In 2013, Davies was named a National Blue Ribbon School by the United States Department of Education. The Blue Ribbon designation was bestowed upon 286 schools nationally in 2013, and Davies was one of the schools selected for this top honor. Davies prides itself on its ability to deliver credentialed quality career preparation programs that serve the emerging industries and the overall workforce needs within the State. Davies' focus remains on student achievement and accountability. Technical preparation curriculum is based on national standards and the technical areas provide the opportunity for certification in the students' chosen field upon graduation. The face-to-face teaching at Davies is the center of the instruction and learning process. In technical program performance, Davies students have demonstrated a mastery of skillsets as evidenced by successes at SkillsUSA State and National competitions. In summary, Davies' main focus is to preserve the integrity of the instruction and learning processes in place at the school given the present climate of budgetary change, particularly in light of the new education funding formula and associated reductions that Davies will experience over the ten-year formula phase-in period.

### Statutory History

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

# The Budget

## Elementary And Secondary Education Davies Career and Technical School

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Davies Career & Technical Cent	17,306,046	17,966,600	18,916,400	18,685,188	19,864,784
<b>Total Expenditures</b>	<b>\$17,306,046</b>	<b>\$17,966,600</b>	<b>\$18,916,400</b>	<b>\$18,685,188</b>	<b>\$19,864,784</b>
<b>Expenditures By Object</b>					
Personnel	14,189,929	14,263,184	14,467,077	14,613,214	15,345,676
Operating Supplies and Expenses	2,131,834	2,893,716	2,173,920	2,185,655	2,362,789
Aid to Local Units of Government	537,166	742,786	560,746	560,594	560,594
<b>Subtotal: Operating Expenditures</b>	<b>16,858,929</b>	<b>17,899,686</b>	<b>17,201,743</b>	<b>17,359,463</b>	<b>18,269,059</b>
Capital Purchases and Equipment	447,117	66,914	1,714,657	1,325,725	1,595,725
<b>Total Expenditures</b>	<b>\$17,306,046</b>	<b>\$17,966,600</b>	<b>\$18,916,400</b>	<b>\$18,685,188</b>	<b>\$19,864,784</b>
<b>Expenditures By Funds</b>					
General Revenue	12,788,886	12,238,074	11,640,152	11,640,152	12,998,800
Federal Funds	1,385,817	1,654,241	1,330,141	1,419,692	1,379,112
Restricted Receipts	2,579,206	3,694,717	4,281,107	4,355,344	3,936,872
Operating Transfers from Other Funds	552,137	379,568	1,665,000	1,270,000	1,550,000
<b>Total Expenditures</b>	<b>\$17,306,046</b>	<b>\$17,966,600</b>	<b>\$18,916,400</b>	<b>\$18,685,188</b>	<b>\$19,864,784</b>

# Personnel

## Elementary And Secondary Education

### Davies Career and Technical School

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PERSONNEL AIDE	00319A	1.0	52,099	1.0	53,120
ACCOUNTANT	00320A	1.0	47,093	1.0	48,034
INFORMATION AIDE	00315A	3.0	131,419	3.0	133,151
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	41,270	1.0	41,270
GROUNDKEEPER	00311G	1.0	41,111	1.0	41,934
TELEPHONE OPERATOR	00310A	1.0	36,531	1.0	37,261
FISCAL CLERK	00314A	1.0	34,969	1.0	36,471
JANITOR	00309A	7.0	244,213	7.0	247,987
<b>Subtotal</b>		<b>16.0</b>	<b>\$628,705</b>	<b>16.0</b>	<b>\$639,228</b>
<b>Unclassified</b>					
SCHOOL SOCIAL WORKER	00102A	2.0	148,945	2.0	154,465
<b>Subtotal</b>		<b>2.0</b>	<b>\$148,945</b>	<b>2.0</b>	<b>\$154,465</b>
<b>Nonclassified</b>					
DIRECTOR/PRINCIPAL	00000A	1.0	153,612	1.0	155,149
SUPV OF SPEC POPULATIONS	00000A	1.0	124,382	1.0	127,486
SUPV OF INSTRUCTION SVS	00001HA	2.0	232,969	2.0	236,994
SUPV OF ACADEMIC INSTRUCTION	0001HA	1.0	111,994	1.0	113,117
COOR. OF BUSINESS SERV	00000A	1.0	94,090	1.0	96,440
INFORMATION SYSTEMS SPECIALIST	000C42A	1.0	86,787	1.0	88,951
HUMAN RESOURCE DEVEL COOR	00000A	1.0	86,620	1.0	88,782
GUIDANCE COUNSELOR	00001A	4.0	344,243	4.0	349,233
TEACHER	00001A	81.0	5,895,762	81.0	6,126,318
BUS/IND PARTNERSHIP COORDINATO	00000A	1.0	70,000	1.0	71,050
COORDINATOR OF PHYSICAL PLANT	00001HA	1.0	65,280	1.0	66,909
EXECUTIVE ASSISTANT	0001HA	1.0	61,610	1.0	62,228
GRANTS FINANCIAL ASSISTANT	00007A	1.0	61,558	1.0	63,048
JR INFORMATION SYS ADMINISTRAT	00001A	1.0	57,680	1.0	59,121
SCHOOL-TO-WORK LIAISON	00006A	2.0	111,637	2.0	113,924
STUDENT SERVICES COORDINATOR	00001HA	1.0	53,184	1.0	54,511
SPECIAL POPULATIONS LIAISON	00001HA	1.0	44,276	1.0	44,836
TEACHER ASSISTANT	00000A	6.0	232,429	6.0	236,005
<b>Subtotal</b>		<b>108.0</b>	<b>\$7,888,113</b>	<b>108.0</b>	<b>\$8,154,102</b>

# Personnel

## Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	507,033	-	526,745
Turnover		-	(299,619)	-	(277,614)
<b>Subtotal</b>		-	<b>\$217,414</b>	-	<b>\$259,131</b>
<b>Total Salaries</b>		<b>126.0</b>	<b>\$8,883,177</b>	<b>126.0</b>	<b>\$9,206,926</b>
<b>Benefits</b>					
Payroll Accrual			44,485		46,737
FICA			679,326		703,574
Retiree Health			509,602		527,622
Health Benefits			1,543,456		1,656,769
Retirement			2,082,216		2,305,696
<b>Subtotal</b>			<b>\$4,859,085</b>		<b>\$5,240,398</b>
<b>Total Salaries and Benefits</b>		<b>126.0</b>	<b>\$13,742,262</b>	<b>126.0</b>	<b>\$14,447,324</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$105,042</b>		<b>\$110,481</b>
<b>Statewide Benefit Assessment</b>			<b>\$385,202</b>		<b>\$412,102</b>
<b>Payroll Costs</b>		<b>126.0</b>	<b>\$14,127,464</b>	<b>126.0</b>	<b>\$14,859,426</b>
<b>Purchased Services</b>					
Information Technology			5,000		5,000
Management & Consultant Services			-		20,000
Legal Services			40,000		35,000
Other Contracts			350,000		345,000
Buildings and Ground Maintenance			18,000		15,000
Training and Educational Services			71,000		64,500
Medical Services			1,750		1,750
<b>Subtotal</b>			<b>\$485,750</b>		<b>\$486,250</b>
<b>Total Personnel</b>		<b>126.0</b>	<b>\$14,613,214</b>	<b>126.0</b>	<b>\$15,345,676</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		122.8	\$11,640,152	122.8	\$12,689,741
Federal Funds		3.2	\$528,608	3.2	\$535,463
Restricted Receipts		-	\$2,444,454	-	\$2,120,472
<b>Total All Funds</b>		<b>126.0</b>	<b>\$14,613,214</b>	<b>126.0</b>	<b>\$15,345,676</b>

# The Program

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## Elementary And Secondary Education School for the Deaf

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### Program Mission

Improve learning outcomes for Deaf and hard of hearing students, including those with additional disabilities, by providing diagnostic and educational services for attending students as well as through a Hearing/Screening Center for students in public and private schools. A Transition Academy is also offered. Provide support services to the families of Deaf and hard of hearing students and their Districts throughout the State

### Program Description

The services provided at Rhode Island School for the Deaf (RISD) were established 140 years ago. RISD has served Rhode Island as a comprehensive public school for 125 years. RISD provides extensive and individualized services for deaf and hard of hearing children both in its school setting (preK-12) and with consultation throughout the State through a variety of program initiatives described below. An Individualized Education Plan (IEP) that is designed by a dedicated team for each student guides 100% of the educational services provided to all RISD students. RISD is a bilingual, bimodal (dual language: American Sign Language/ English) community of learners.

**Early Involvement (Parent/Young Child) Program:** The Rhode Island School for the Deaf (RISD) Parent/Young Child Program provides services to Deaf and hard-of-hearing babies and their families shortly after newborn hearing screening identifies them as having a hearing loss up through age 3 years.

**Preschool / Early Childhood Center:** The general mission of the early childhood program is enriched with a curriculum that focuses on the importance of early language development, both in sign and spoken language, which lays the foundation for appropriate social development, self-awareness and life-long learning. Most children arrive already language delayed, with no first language yet well established. This is a significant roadblock to age appropriate learning. American Sign Language is the first language of instruction for these children.

**Elementary School:** The general mission of the Elementary Department is to provide students, ages five through twelve, with an educational program which supports English Language development while at the same time provides instruction in the core academic areas (literacy, math, social studies, science) and that is standards-based.

**Middle School-High School/ RISD Secondary Program:** The Rhode Island School for the Deaf offers a fully accredited high school diploma to graduates who meet the State requirements. In order to meet the diverse interests and needs of its students the high school program offers several different programming options. Some students pursue a rigorous academic course of study designed to prepare them for postsecondary education, while other students choose to pursue vocational interests by taking course work at the East Providence Career and Technical School for a period of time each day. Additionally, there are some students who are involved in community based work-study programs with a job coach. Transition plans are developed as part of the IEP process for all students beginning at age fourteen. The Secondary Program offers comprehensive educational programming for secondary aged deaf and hard of hearing students. Students receive highly individualized instruction in small classes with students of similar educational needs and abilities.

### Statutory History

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

# The Budget

## Elementary And Secondary Education School for the Deaf

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	6,687,781	6,855,047	7,384,095	7,347,676	7,425,855
<b>Total Expenditures</b>	<b>\$6,687,781</b>	<b>\$6,855,047</b>	<b>\$7,384,095</b>	<b>\$7,347,676</b>	<b>\$7,425,855</b>
<b>Expenditures By Object</b>					
Personnel	6,166,940	6,318,431	6,846,540	6,822,033	6,818,973
Operating Supplies and Expenses	496,388	518,515	522,645	487,143	560,382
Assistance and Grants	9,608	7,090	(3,590)	20,000	20,000
<b>Subtotal: Operating Expenditures</b>	<b>6,672,936</b>	<b>6,844,036</b>	<b>7,365,595</b>	<b>7,329,176</b>	<b>7,399,355</b>
Capital Purchases and Equipment	14,845	11,011	18,500	18,500	26,500
<b>Total Expenditures</b>	<b>\$6,687,781</b>	<b>\$6,855,047</b>	<b>\$7,384,095</b>	<b>\$7,347,676</b>	<b>\$7,425,855</b>
<b>Expenditures By Funds</b>					
General Revenue	5,922,741	5,817,640	6,279,590	6,248,565	6,326,744
Federal Funds	419,089	290,975	259,714	254,320	254,320
Restricted Receipts	314,379	746,432	785,791	785,791	785,791
Other Funds	31,572	-	59,000	59,000	59,000
<b>Total Expenditures</b>	<b>\$6,687,781</b>	<b>\$6,855,047</b>	<b>\$7,384,095</b>	<b>\$7,347,676</b>	<b>\$7,425,855</b>



# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	54,156	1.0	56,501
LIBRARIAN	00018A	1.0	50,203	1.0	50,203
JANITOR	00309A	2.0	79,249	2.0	79,871
AUDIO TEST TECHNICIAN	00316A	4.0	158,082	4.0	158,707
INFORMATION AIDE	00315A	1.0	39,290	1.0	39,290
CLERK SECRETARY	00B16A	1.0	38,170	1.0	39,784
SCHOOL BUS DRIVER	00311A	1.0	33,701	1.0	35,601
<b>Subtotal</b>		<b>11.0</b>	<b>\$452,851</b>	<b>11.0</b>	<b>\$459,957</b>
<b>Unclassified</b>					
MANAGEMENT & METHODS ANALYST	00820A	1.0	42,000	1.0	42,000
COMPUTER PROGRAMMER	00825JA	0.5	20,000	0.5	20,000
FISCAL CLERK	00314A	1.0	36,751	1.0	36,751
<b>Subtotal</b>		<b>2.5</b>	<b>\$98,751</b>	<b>2.5</b>	<b>\$98,751</b>
<b>Nonclassified</b>					
DIRECTOR/PRINCIPAL	00019A	1.0	137,000	1.0	137,000
ASST DIR/PROGRAM SERVICE	00017A	1.0	117,808	1.0	117,808
SPECIAL ASSISTANT, SPED MGR	00016A	1.0	110,367	1.0	110,367
CURR/INSTRUC SPECIALIST	00001A	1.0	92,000	1.0	93,840
EDUC SPECIALIST OCCU THERAPIST	00001A	1.0	88,096	1.0	88,096
AUDIOLOGIST	00002A	2.0	174,513	2.0	174,513
TEACHER	00001A	21.0	1,622,614	21.0	1,643,095
PSYCHOLOGIST	00001A	1.0	76,294	1.0	76,294
SPECIAL ASSISTANT, SPED MANAGER	000013	1.0	73,950	1.0	73,950
EDUCATION SPECIALIST III	00001A	1.0	69,251	1.0	69,251
GUIDANCE COUNSELOR	00001A	2.0	133,916	2.0	133,916
DOJ TEACHER	00001A	1.0	65,000	1.0	65,000
SPEECH/LANGUAGE THERAPIST	00001A	1.0	64,798	1.0	64,798
STAFF ASSISTANT	00004A	3.0	171,426	3.0	172,776
MEDIA SPECIALIST	00008A	1.0	55,809	1.0	55,809
COMMUNITY OUTREACH SPECIALIST	000C42A	1.0	50,000	1.0	50,000
TEACHER ASSISTANT	00000A	5.0	173,322	5.0	173,322
DOJ TEACHER ASSISTANT	00000A	1.0	32,000	1.0	32,000
TEACHER	00000A	0.5	10,000	0.5	10,000
<b>Subtotal</b>		<b>46.5</b>	<b>\$3,318,164</b>	<b>46.5</b>	<b>\$3,341,835</b>

# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	195,795	-	195,795
Turnover		-	(14,292)	-	(183,350)
<b>Subtotal</b>		-	<b>\$191,503</b>	-	<b>\$22,445</b>
<b>Total Salaries</b>		<b>60.0</b>	<b>\$4,061,269</b>	<b>60.0</b>	<b>\$3,922,988</b>
<b>Benefits</b>					
Payroll Accrual			20,805		21,119
FICA			277,603		278,385
Retiree Health			217,401		217,820
Health Benefits			651,318		731,551
Retirement			897,215		961,053
<b>Subtotal</b>			<b>\$2,064,342</b>		<b>\$2,209,928</b>
<b>Total Salaries and Benefits</b>		<b>60.0</b>	<b>\$6,125,611</b>	<b>60.0</b>	<b>\$6,132,916</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,830</b>		<b>\$98,952</b>
<b>Statewide Benefit Assessment</b>			<b>\$167,496</b>		<b>\$173,314</b>
<b>Payroll Costs</b>		<b>60.0</b>	<b>\$6,293,107</b>	<b>60.0</b>	<b>\$6,306,230</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			6,000		-
Legal Services			50,000		35,000
Other Contracts			89,485		95,585
Buildings and Ground Maintenance			13,900		12,000
Training and Educational Services			357,551		361,818
Design and Engineering Services			1,190		1,340
Medical Services			10,800		7,000
<b>Subtotal</b>			<b>\$528,926</b>		<b>\$512,743</b>
<b>Total Personnel</b>		<b>60.0</b>	<b>\$6,822,033</b>	<b>60.0</b>	<b>\$6,818,973</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		51.6	\$5,820,644	51.6	\$5,817,584
Federal Funds		1.1	\$220,224	1.1	\$220,224
Restricted Receipts		7.3	\$770,791	7.3	\$770,791
Other Funds		-	\$10,374	-	\$10,374
<b>Total All Funds</b>		<b>60.0</b>	<b>\$6,822,033</b>	<b>60.0</b>	<b>\$6,818,973</b>

# The Program

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## Elementary And Secondary Education Metropolitan Career and Technical School

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### **Program Mission**

The MET's mission is to develop graduates who are active and responsible citizens, productive skilled workers and life-long learners. One student at a time, The MET provides a personalized learning environment that allows students to take control of their learning and gain the skills and knowledge necessary to achieve success beyond high school. In addition, The MET works to improve student performance by providing an integrated academic and vocational curriculum according to the individual needs of each student. The MET establishes strong partnerships with families, businesses, colleges and the community in order to provide real-world learning opportunities for students so that they may achieve postsecondary success.

### **Program Description**

The Metropolitan Regional Career & Technical Center (The MET) is a state operated high school that is designed to provide an integrated academic and vocational curriculum tailored to the needs of individual students statewide. The MET is also the only RIDE approved innovative CTE program in the state. Approved by a voter referendum in 1994 and enacted into legislation, The MET opened in 1996 with 57 ninth grade students located in downtown Providence in the Shepard Building. In 2002, the Public Street Campus was occupied increasing enrollment to 600 students. The MET now operates five schools at two separate campuses in Providence and at a third campus which opened in Newport in the Fall of 2006. In fiscal year 2011, The MET's enrollment capacity was 690 students and was further increased to 784 students in fiscal year 2012 with the construction of additional instruction space within existing building footprints. The MET's anticipated enrollment for fiscal year 2016 is 840 and the same for fiscal year 2017. In the Fall of 2012, The MET opened the country's first free-standing center for entrepreneurship at a public high school which was constructed using the remaining balance of funds available in the General Obligation bond that afforded the construction of the Public Street Campus. In addition, construction was completed on the new Paul W. Crowley Metropolitan Regional Career and Technical Center in Newport in January 2014. The project and building has received much notoriety and publicity as it is the most energy efficient school building in the State. It also was awarded the US Department of Education Green Ribbon award.

The MET operates as a local educational agency and is governed by a Board of Trustees. With the exception of those powers and duties reserved by law to the Director, the Commissioner, and the Board of Education, the Board of Trustees is invested with all powers and duties provided to school committees under statute.

### **Statutory History**

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

# The Budget

## Elementary And Secondary Education Metropolitan Career and Technical School

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Metropolitan Career & Tech Sch	17,277,120	12,406,596	13,700,795	13,754,489	9,629,888
<b>Total Expenditures</b>	<b>\$17,277,120</b>	<b>\$12,406,596</b>	<b>\$13,700,795</b>	<b>\$13,754,489</b>	<b>\$9,629,888</b>
<b>Expenditures By Object</b>					
Personnel	118,594	-	-	-	-
Aid to Local Units of Government	8,313,787	875,113	9,864,425	-	-
<b>Subtotal: Operating Expenditures</b>	<b>8,432,381</b>	<b>875,113</b>	<b>9,864,425</b>	<b>-</b>	<b>-</b>
Capital Purchases and Equipment	6,073,477	1,762,910	3,836,370	3,890,064	100,000
Operating Transfers	2,771,262	9,768,573	-	9,864,425	9,529,888
<b>Total Expenditures</b>	<b>\$17,277,120</b>	<b>\$12,406,596</b>	<b>\$13,700,795</b>	<b>\$13,754,489</b>	<b>\$9,629,888</b>
<b>Expenditures By Funds</b>					
General Revenue	11,085,049	10,501,360	9,864,425	9,864,425	9,529,888
Operating Transfers from Other Funds	6,192,071	1,905,236	3,836,370	3,890,064	100,000
<b>Total Expenditures</b>	<b>\$17,277,120</b>	<b>\$12,406,596</b>	<b>\$13,700,795</b>	<b>\$13,754,489</b>	<b>\$9,629,888</b>

# The Program

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## Elementary And Secondary Education Education Aid

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### Program Mission

State aid will be linked through school-district strategic planning efforts to activities that increase student performance in reading, language arts, and mathematics. School districts with schools in need of improvement will work with the Department of Elementary and Secondary Education to use state aid in conjunction with local and federal resources to increase student and school performance.

### Program Description

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

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

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

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

Beginning in FY 2017, the Governor recommends the creation of a new English Learners categorical fund and includes \$2.5 million from general revenue for this purpose. Financing for this new categorical will be calculated at the level of 0.1 of the Core Instruction Amount, applied to students in the most intensive ELs programs. The funds may only be used on evidence-based programs that benefit ELs and its usage will be monitored by RIDE.

Also beginning in FY 2017, the Governor recommends the creation of an additional factor to the funding formula which will provide density aid to districts with greater than or equal to 5% public school of choice enrollment. The total cost of this additional aid is \$2.6 million from general revenue in FY 2017, which will provide a net gain of that same amount to six traditional districts.

### Statutory History

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

# The Budget

## Elementary And Secondary Education Education Aid

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Education Aid	742,824,655	778,751,210	815,639,686	816,741,078	858,629,764
<b>Total Expenditures</b>	<b>\$742,824,655</b>	<b>\$778,751,210</b>	<b>\$815,639,686</b>	<b>\$816,741,078</b>	<b>\$858,629,764</b>
<b>Expenditures By Object</b>					
Personnel	18,547,870	21,199,300	19,930,657	21,930,206	22,595,698
Operating Supplies and Expenses	1,402,919	1,342,735	2,095,735	1,694,027	1,694,027
Assistance and Grants	1,666,341	2,629,960	3,642,235	3,470,854	4,456,265
Aid to Local Units of Government	721,207,525	753,300,204	789,971,059	789,365,991	829,883,774
<b>Subtotal: Operating Expenditures</b>	<b>742,824,655</b>	<b>778,472,199</b>	<b>815,639,686</b>	<b>816,461,078</b>	<b>858,629,764</b>
Operating Transfers	-	279,011	-	280,000	-
<b>Total Expenditures</b>	<b>\$742,824,655</b>	<b>\$778,751,210</b>	<b>\$815,639,686</b>	<b>\$816,741,078</b>	<b>\$858,629,764</b>
<b>Expenditures By Funds</b>					
General Revenue	724,772,010	758,643,745	796,039,977	796,027,512	837,329,692
Restricted Receipts	17,811,645	19,807,691	19,299,709	20,713,566	20,700,072
Other Funds	241,000	299,774	300,000	-	600,000
<b>Total Expenditures</b>	<b>\$742,824,655</b>	<b>\$778,751,210</b>	<b>\$815,639,686</b>	<b>\$816,741,078</b>	<b>\$858,629,764</b>

# Personnel

## Elementary And Secondary Education Education Aid

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INFORMATION SERVICES TECHNICIAN I	00316A	0.2	8,492	0.2	8,530
<b>Subtotal</b>		<b>0.2</b>	<b>\$8,492</b>	<b>0.2</b>	<b>\$8,530</b>
<b>Nonclassified</b>					
SR. PROJECT MANAGER		0.8	88,258	0.8	88,659
<b>Subtotal</b>		<b>0.8</b>	<b>\$88,258</b>	<b>0.8</b>	<b>\$88,659</b>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$96,750</b>	<b>1.0</b>	<b>\$97,189</b>
<b>Benefits</b>					
Payroll Accrual			532		540
FICA			7,402		7,435
Retiree Health			5,776		5,802
Health Benefits			16,850		17,404
Retirement			23,839		25,600
<b>Subtotal</b>			<b>\$54,399</b>		<b>\$56,781</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$151,149</b>	<b>1.0</b>	<b>\$153,970</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			-		-
<b>Statewide Benefit Assessment</b>			<b>\$4,451</b>		<b>\$4,616</b>
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$155,600</b>	<b>1.0</b>	<b>\$158,586</b>
<b>Purchased Services</b>					
Other Contracts			3,300		3,300
Training and Educational Services			21,771,306		22,433,812
<b>Subtotal</b>			<b>\$21,774,606</b>		<b>\$22,437,112</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$21,930,206</b>	<b>1.0</b>	<b>\$22,595,698</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$2,511,306	-	\$2,685,918
Restricted Receipts		1.0	\$19,418,900	1.0	\$19,909,780
<b>Total All Funds</b>		<b>1.0</b>	<b>\$21,930,206</b>	<b>1.0</b>	<b>\$22,595,698</b>

# The Program

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## Elementary And Secondary Education Central Falls

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### **Program Mission**

Improve student performance by providing a comprehensive educational program for students in grades pre-K–12 in the Central Falls School District and by decreasing the number of students who drop out of school. Improve student performance by promoting a standards-based curriculum and setting high expectations for each student and every kind of learner.

Provide teachers with ongoing professional-development opportunities geared to school improvement. Continue to promote community linkages and to engage families, with a focus on their children’s learning. Collaborate with the Children’s Cabinet to expand early-childhood care and education programs and services

### **Program Description**

The Central Falls School District provides a comprehensive educational program for students in grades pre-K–12. The system, which is fully funded by the State, operates under the governance of a Board of Trustees appointed by the Board of Education. A very high percentage (90 percent) of students is eligible for free lunch; there is broad language, cultural, and racial diversity; a large number of students are eligible for English-as-a-Second-Language (ESL) services. Special Education services are provided to approximately 23 percent of the school population, with the majority of the students receiving services in the least-restrictive environment. The district’s mobility rate is very high (30 percent), and the expenditure for general instruction is below the state average.

### **Statutory History**

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



# The Budget

## Elementary And Secondary Education Central Falls

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Central Falls School District	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
<b>Total Expenditures</b>	<b>\$38,399,591</b>	<b>\$39,010,583</b>	<b>\$39,520,102</b>	<b>\$39,520,102</b>	<b>\$38,862,333</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
<b>Subtotal: Operating Expenditures</b>	<b>38,399,591</b>	<b>39,010,583</b>	<b>39,520,102</b>	<b>39,520,102</b>	<b>38,862,333</b>
<b>Total Expenditures</b>	<b>\$38,399,591</b>	<b>\$39,010,583</b>	<b>\$39,520,102</b>	<b>\$39,520,102</b>	<b>\$38,862,333</b>
<b>Expenditures By Funds</b>					
General Revenue	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
<b>Total Expenditures</b>	<b>\$38,399,591</b>	<b>\$39,010,583</b>	<b>\$39,520,102</b>	<b>\$39,520,102</b>	<b>\$38,862,333</b>

# The Program

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## Elementary And Secondary Education School Construction Aid

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### **Program Mission**

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

### **Program Description**

School Housing Aid provides school districts and charter schools with a reimbursement for approved and completed school construction, repair, and renovation projects supported by bonds or capital reserve funds. This aid is provided in order to guarantee adequate school housing for all public-school children in the State and to prevent the cost of school housing from interfering with the effective operation of the schools. The program proposes support of school-district building and infrastructure needs based on reimbursement of successfully completed locally funded capital projects. The reimbursement is linked to district wealth, with poorer communities receiving a higher reimbursement than wealthy districts. In FY 2016, these range from 35 percent to 96.1 percent. By statute, the charter school construction state reimbursement is set at 30 percent, below the traditional district minimum of 35 percent.

Since July 1, 2011, there has been a moratorium on new approvals with the exception of projects necessitated by immediate health and safety. The moratorium expired on May 1, 2015. There is no projected impact for fiscal year 2017 as aid is paid on projects completed by June 30 of a given year. Typically, larger projects take two to four years from approval to completion; thus, any significant impact from lifting the moratorium is not expected until fiscal year 2018 or after.

The 2015 General Assembly established a School Building Authority (SBA) at the RI Department of Education (RIDE) to ensure equitable and adequate school housing for all public school children. The SBA within the department shall oversee and manage the school housing aid program and the SBA capital fund. The fund will administered by the RI Health and Educational Building Corporation (RIHEBC). Upon transfer of the funding from RIDE, RIHEBC will hold the funds in trust until they are ready for release to the appropriate LEA.

### **Statutory History**

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

Title 45, Chapter 38, Section 2-2 established and describes the operations of the School Building Authority Capital Fund.

# The Budget

## Elementary And Secondary Education School Construction Aid

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
School Housing Aid	67,663,036	68,100,072	90,907,110	90,907,110	80,000,000
<b>Total Expenditures</b>	<b>\$67,663,036</b>	<b>\$68,100,072</b>	<b>\$90,907,110</b>	<b>\$90,907,110</b>	<b>\$80,000,000</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	67,663,036	68,100,072	70,907,110	70,907,110	70,907,110
<b>Subtotal: Operating Expenditures</b>	<b>67,663,036</b>	<b>68,100,072</b>	<b>70,907,110</b>	<b>70,907,110</b>	<b>70,907,110</b>
Operating Transfers	-	-	20,000,000	20,000,000	9,092,890
<b>Total Expenditures</b>	<b>\$67,663,036</b>	<b>\$68,100,072</b>	<b>\$90,907,110</b>	<b>\$90,907,110</b>	<b>\$80,000,000</b>
<b>Expenditures By Funds</b>					
General Revenue	67,663,036	68,100,072	90,907,110	90,907,110	80,000,000
<b>Total Expenditures</b>	<b>\$67,663,036</b>	<b>\$68,100,072</b>	<b>\$90,907,110</b>	<b>\$90,907,110</b>	<b>\$80,000,000</b>

# The Program

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## Elementary And Secondary Education Teacher Retirement

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### Program Mission

Fund the State's contribution to both the defined-benefit and defined-contribution retirement plans for teachers.

### Program Description

Membership in the Employees' Retirement System of Rhode Island (ERSRI) for teachers began on July 1, 1949. All persons who became teachers on or after that date became members of the state retirement system as a condition of their employment.

There are three components to state expenditures for Teachers' Retirement: Defined Benefit plan expenditures, Defined Contribution plan expenditures, and, under certain circumstances, a supplemental contribution.

**Defined Benefit Plan:** The state pays 40% of the cost of the employer's share of Defined Benefit plan contributions to the Employees' Retirement System of Rhode Island (ERSRI) on behalf of all school districts and most charter schools. The total required contribution is set each year by the Retirement Board based on an actuarial analysis. Every eligible teacher pays 3.75% of salary with the state and LEA splitting the remaining amount.

**Defined Contribution Plan:** The state also pays part of the base employer's share of contributions to the Defined Contribution plan that began in July 2012. Starting in July 2015, this only applies to teachers with less than 20 years of service as of June 30, 2011. Teachers with 20 or more years of service as of that date no longer participate in this plan. Every teacher who does participate in the Defined Contribution plan contributes 5% of salary, which is matched 1.0% - 1.5% by the state and LEA combined. In each case the state pays 40% of the employer share. In addition, teachers who are not eligible for Social Security contribute an additional 2% of their salary to the Defined Contribution plan, which is matched by an additional 2% from the LEA. The state does not contribute to this additional share.

**Supplemental Contribution:** As laid out in R.I.G.L. 36-10-2(e)(2) a supplemental contribution is required in any year in which the state's required contribution rate for the Defined Benefit plan drops from the previous year's rate. In both FY 2016 and 2017 the state's contribution rate increases relative to the previous year so no such contribution is required in this budget

### Statutory History

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

# The Budget

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## Elementary And Secondary Education Teacher Retirement

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	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Teacher's Retirement	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Total Expenditures</b>	<b>\$80,351,295</b>	<b>\$88,625,881</b>	<b>\$92,805,836</b>	<b>\$92,805,836</b>	<b>\$99,076,582</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Subtotal: Operating Expenditures</b>	<b>80,351,295</b>	<b>88,625,881</b>	<b>92,805,836</b>	<b>92,805,836</b>	<b>99,076,582</b>
<b>Total Expenditures</b>	<b>\$80,351,295</b>	<b>\$88,625,881</b>	<b>\$92,805,836</b>	<b>\$92,805,836</b>	<b>\$99,076,582</b>
<b>Expenditures By Funds</b>					
General Revenue	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Total Expenditures</b>	<b>\$80,351,295</b>	<b>\$88,625,881</b>	<b>\$92,805,836</b>	<b>\$92,805,836</b>	<b>\$99,076,582</b>

# Agency

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## Public Higher Education

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### 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. In the FY 2016 Budget, the Governor recommended the creation of 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

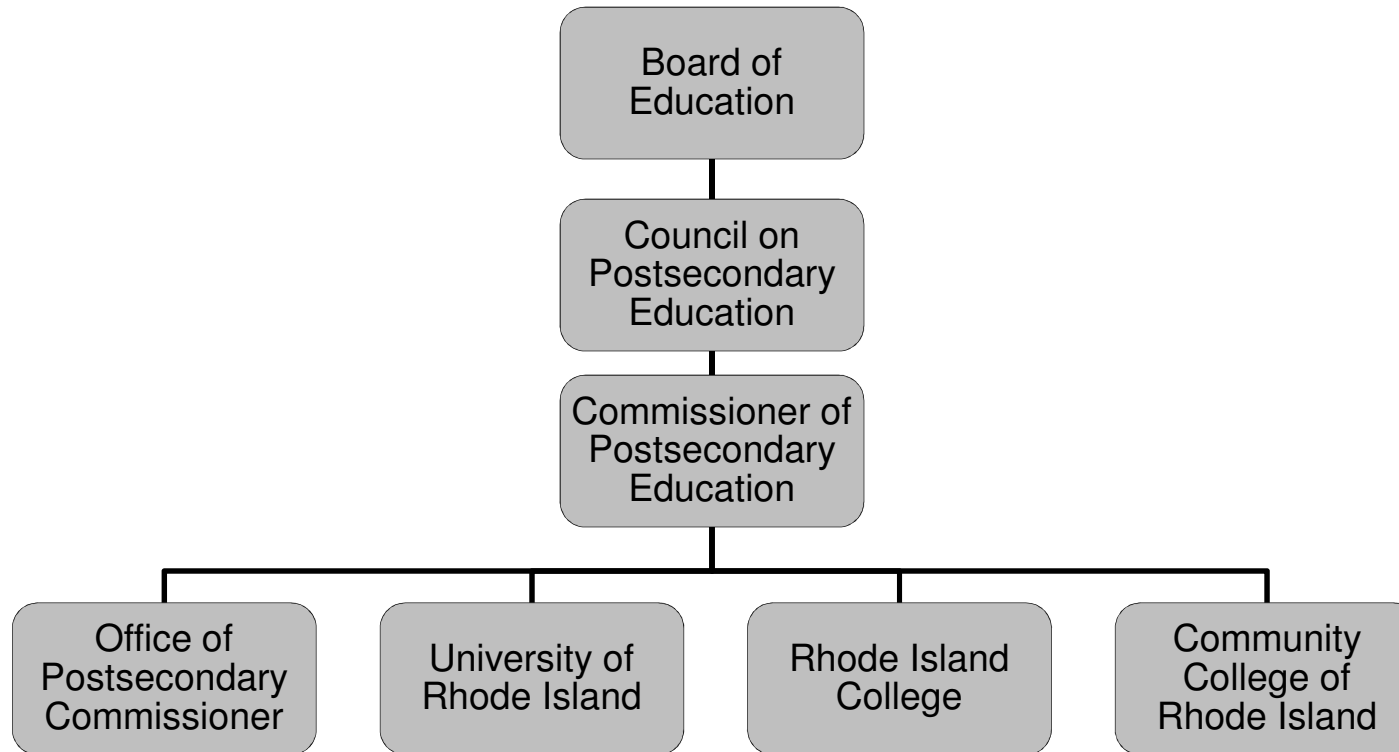
## Public Higher Education

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Office of Postsecondary Commissioner	10,148,391	10,024,692	28,302,867	28,633,244	31,005,470
University of Rhode Island	730,875,328	721,126,264	720,672,430	757,415,059	777,407,001
Rhode Island College	168,149,638	163,626,825	179,033,154	177,339,412	186,601,317
Community College of R.I.	152,596,846	152,582,488	162,150,985	159,621,470	168,403,651
<b>Total Expenditures</b>	<b>\$1,061,770,203</b>	<b>\$1,047,360,269</b>	<b>\$1,090,159,436</b>	<b>\$1,123,009,185</b>	<b>\$1,163,417,439</b>
<b>Expenditures By Object</b>					
Personnel	470,079,416	468,321,528	497,345,066	505,614,307	528,631,353
Operating Supplies and Expenses	216,046,233	195,701,412	195,933,850	208,110,860	218,599,084
Assistance and Grants	280,823,781	277,746,596	303,071,982	308,717,012	311,450,409
<b>Subtotal: Operating Expenditures</b>	<b>966,949,430</b>	<b>941,769,536</b>	<b>996,350,898</b>	<b>1,022,442,179</b>	<b>1,058,680,846</b>
Capital Purchases and Equipment	37,672,206	31,993,014	40,422,980	63,579,959	58,987,692
Debt Service (Fixed Charges)	54,959,531	50,457,325	53,385,558	36,987,047	45,748,901
Operating Transfers	2,189,036	23,140,394	-	-	-
<b>Total Expenditures</b>	<b>\$1,061,770,203</b>	<b>\$1,047,360,269</b>	<b>\$1,090,159,436</b>	<b>\$1,123,009,185</b>	<b>\$1,163,417,439</b>
<b>Expenditures By Funds</b>					
General Revenue	179,174,880	188,223,129	196,304,956	180,983,077	199,498,689
Federal Funds	5,204,666	4,544,682	15,092,544	15,434,426	14,308,847
Restricted Receipts	630,618	632,650	653,200	653,200	660,795
Operating Transfers from Other Funds	26,621,750	28,248,420	31,002,027	40,689,980	36,137,116
Other Funds	850,138,289	825,711,388	847,106,709	885,248,502	912,811,992
<b>Total Expenditures</b>	<b>\$1,061,770,203</b>	<b>\$1,047,360,269</b>	<b>\$1,090,159,436</b>	<b>\$1,123,009,185</b>	<b>\$1,163,417,439</b>
<b>FTE Authorization</b>	<b>3,464.8</b>	<b>3,604.1</b>	<b>3,496.2</b>	<b>3,513.4</b>	<b>3,548.0</b>
<b>Sponsored Research</b>	<b>776.2</b>	<b>642.9</b>	<b>750.8</b>	<b>745.8</b>	<b>745.8</b>
<b>Total</b>	<b>4,241.0</b>	<b>4,247.0</b>	<b>4,247.0</b>	<b>4,259.2</b>	<b>4,293.8</b>

# The Agency

## Office of the Postsecondary Commissioner

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# Personnel

## Public Higher Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		1,319.3	58,202,278	1,322.3	59,587,582
Unclassified		2.0	249,282	2.0	251,434
Nonclassified		2,818.7	215,997,148	2,864.9	225,418,135
<b>Subtotal</b>		<b>4,140.1</b>	<b>\$274,448,708</b>	<b>4,189.3</b>	<b>\$285,257,151</b>
Overtime		-	4,665,961	-	4,820,553
Reconcile to FTE Authorization		119.2	-	104.6	-
Temporary and Seasonal		-	72,129,099	-	73,020,516
Turnover		-	(\$4,982,791)	-	(\$4,976,159)
<b>Subtotal</b>		<b>119.2</b>	<b>\$71,812,269</b>	<b>104.6</b>	<b>\$72,864,910</b>
<b>Total Salaries</b>		<b>4,259.3</b>	<b>\$346,260,977</b>	<b>4,293.9</b>	<b>\$358,122,061</b>
<b>Benefits</b>					
Payroll Accrual			516,541		542,363
Retiree Health			5,911,648		6,007,884
Holiday			543,522		566,806
Other			4,152,960		4,996,075
Health Benefits			57,117,087		57,819,565
FICA			20,814,131		21,572,412
Retirement			31,895,313		33,774,765
<b>Subtotal</b>			<b>\$120,951,202</b>		<b>\$125,279,870</b>
<b>Total Salaries and Benefits</b>		<b>4,259.3</b>	<b>\$467,212,179</b>	<b>4,293.9</b>	<b>\$483,401,931</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$92,759</b>		<b>\$95,574</b>
<b>Statewide Benefit Assessment</b>			<b>\$10,164,651</b>		<b>\$11,535,617</b>
<b>Payroll Costs</b>		<b>4,259.3</b>	<b>\$477,376,830</b>	<b>4,293.9</b>	<b>\$494,937,548</b>

# Personnel

## Public Higher Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Buildings and Ground Maintenance			4,475,411		4,665,285
Training and Educational Services			3,827,363		3,745,344
Legal Services			1,033,499		1,047,061
Other Contracts			739,112		775,915
Information Technology			650,000		650,000
Clerical and Temporary Services			129,000		129,000
Design and Engineering Services			427,027		849,983
University and College Services			10,760,668		16,311,437
Management & Consultant Services			5,698,471		5,012,388
Medical Services			496,926		507,392
<b>Subtotal</b>			<b>\$28,237,477</b>		<b>\$33,693,805</b>
<b>Total Personnel</b>		<b>4,259.3</b>	<b>\$505,614,307</b>	<b>4,293.9</b>	<b>\$528,631,353</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		302.5	\$112,826,396	326.2	\$121,090,222
Federal Funds		11.0	\$6,344,629	11.0	\$5,299,269
Restricted Receipts		3.4	\$576,563	3.4	\$585,398
Other Funds		3,942.4	\$385,866,719	3,953.3	\$401,656,464
<b>Total All Funds</b>		<b>4,259.3</b>	<b>\$505,614,307</b>	<b>4,293.9</b>	<b>\$528,631,353</b>

# Performance Measures

## Public Higher Education

### *Office of the Postsecondary Commissioner -- Statewide Postsecondary Attainment*

The figures below represent the percentage of the working-age population (25-64) holding an associate degree or higher. Figures are reported annually in the Lumina Stronger Nation report, with a two-year data lag (i.e., 2015 figures are based on 2013 data).

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	45.5%	47%
<b>Actual</b>	43.2%	43.2%	43.8%	--	--

Performance for this measure is reported by calendar year.

### *OPC -- Minority Postsecondary Attainment*

The figures below represent the percentage of the working-age population (25-64) identifying as black, hispanic/ Latino, Native American, or Pacific Islander who hold an associate degree or higher. Figures are sourced from the Lumina Stronger Nation report, then weighted by US Census American Community Survey data, with a two-year data lag (i.e., 2015 figures are based on 2013 data).

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	24%	26%
<b>Actual</b>	20.4%	20.4%	21.7%	--	--

Performance for this measure is reported by calendar year.

### *OPC -- Total Cost of Attendance Coverage for Low-income In-state Students*

The figures below represent the percentage of low-income in-state students who are covered for 70 percent of the total cost of attendance (tuition/ books/ fees/ room/ board) at RI public institutions through grants, scholarships, and federal need-based student loans. Low-income students are defined as those who are eligible to receive Pell grants.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	18%	23%
<b>Actual</b>	--	--	13%	--	--

Performance for this measure is reported by state fiscal year.

### *OPC -- Average Student Loan Debt of Graduates from Rhode Island Public Institutions*

The figures below represent the average amount of debt from student loans for graduates of the state's public institutions (URI, RIC, CCRI). Averages from URI and RIC are reported yearly by the Institute for College Access and Success (TICAS), and the CCRI data is derived from institutional reporting.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	\$16,500	\$11,700
<b>Actual</b>	--	--	\$21,170	--	--

Performance for this measure is reported by calendar year.

# Performance Measures

## Public Higher Education

### *OPC -- Graduates in High-demand, High-wage Areas*

The figures below represent the total number of graduates per year from the three public institutions in the following areas: Professional, Scientific, and Technical Services; Health Care and Social Assistance; Manufacturing; Construction; Finance and Insurance; and Educational Services.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	4,500	4,700
<b>Actual</b>	--	--	4,341	--	--

Performance for this measure is reported by state fiscal year.

# The Program

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## Public Higher Education

## Office of Postsecondary Commissioner

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### **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: Academic and Student Affairs; Facilities; Finance and Management; Government Relations; Human Resources; and Personnel Review. Its principal responsibilities include: the preparation of a public higher education budget and capital development program and the development of policies in the pursuit of the primary goal of improving overall educational attainment in the state through a commitment to excellence, opportunity and access, diversity and responsiveness, coordination, and accountability in public higher education.

### **Statutory History**

Pursuant to Chapter 241, Article 4, 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. In FY 2016, a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner was created, 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	10,148,391	10,024,692	10,029,960	10,018,455	13,516,260
Higher Education Assistance Program	-	-	18,272,907	18,614,789	17,489,210
<b>Total Expenditures</b>	<b>\$10,148,391</b>	<b>\$10,024,692</b>	<b>\$28,302,867</b>	<b>\$28,633,244</b>	<b>\$31,005,470</b>
<b>Expenditures By Object</b>					
Personnel	1,169,918	1,313,102	7,937,507	8,191,484	7,222,070
Operating Supplies and Expenses	3,303,491	2,403,171	4,284,032	4,360,432	4,280,213
Assistance and Grants	5,670,056	6,297,921	16,072,994	16,072,994	16,072,994
<b>Subtotal: Operating Expenditures</b>	<b>10,143,465</b>	<b>10,014,194</b>	<b>28,294,533</b>	<b>28,624,910</b>	<b>27,575,277</b>
Capital Purchases and Equipment	4,926	10,498	8,334	8,334	3,430,193
<b>Total Expenditures</b>	<b>\$10,148,391</b>	<b>\$10,024,692</b>	<b>\$28,302,867</b>	<b>\$28,633,244</b>	<b>\$31,005,470</b>
<b>Expenditures By Funds</b>					
General Revenue	4,943,725	5,480,010	5,815,323	5,803,818	9,301,623
Federal Funds	5,204,666	4,544,682	15,092,544	15,434,426	14,308,847
Other Funds	-	-	7,395,000	7,395,000	7,395,000
<b>Total Expenditures</b>	<b>\$10,148,391</b>	<b>\$10,024,692</b>	<b>\$28,302,867</b>	<b>\$28,633,244</b>	<b>\$31,005,470</b>

# Personnel

## Office of Postsecondary Commissioner Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		10.0	\$734,005	10.0	\$756,720
Unclassified		2.0	\$249,282	2.0	\$251,434
Nonclassified		13.0	\$1,068,188	12.0	\$1,018,180
<b>Subtotal</b>		<b>25.0</b>	<b>\$2,051,475</b>	<b>24.0</b>	<b>\$2,026,334</b>
Turnover		-	-	-	(249,058)
<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$249,058)</b>
<b>Total Salaries</b>		<b>25.0</b>	<b>\$2,051,475</b>	<b>24.0</b>	<b>\$1,777,276</b>
<b>Benefits</b>					
Payroll Accrual			4,269		13,734
Other			1,901		1,901
FICA			161,818		139,449
Retiree Health			86,292		85,406
Health Benefits			322,130		320,170
Retirement			318,936		277,906
<b>Subtotal</b>			<b>\$895,346</b>		<b>\$838,566</b>
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$2,946,821</b>	<b>24.0</b>	<b>\$2,615,842</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$117,873</b>		<b>\$108,993</b>
<b>Statewide Benefit Assessment</b>			<b>\$117,163</b>		<b>\$78,728</b>
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$3,063,984</b>	<b>24.0</b>	<b>\$2,694,570</b>
<b>Purchased Services</b>					
Information Technology			650,000		650,000
University and College Services			95,000		95,000
Management & Consultant Services			4,200,000		3,600,000
Legal Services			160,000		160,000
Other Contracts			3,500		3,500
Training and Educational Services			19,000		19,000
<b>Subtotal</b>			<b>\$5,127,500</b>		<b>\$4,527,500</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$8,191,484</b>	<b>24.0</b>	<b>\$7,222,070</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		14.0	\$1,846,855	13.0	\$1,922,801
Federal Funds		11.0	\$6,344,629	11.0	\$5,299,269
<b>Total All Funds</b>		<b>25.0</b>	<b>\$8,191,484</b>	<b>24.0</b>	<b>\$7,222,070</b>

# Personnel

## Office of Postsecondary Commissioner / Operations

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
COMMISSIONER OF BOARD OF GOVERNORS FOR	00F54F	1.0	177,558	1.0	177,558
<b>Subtotal</b>		<b>1.0</b>	<b>\$177,558</b>	<b>1.0</b>	<b>\$177,558</b>
<b>Nonclassified</b>					
ASSOCIATE COMMISSIONER	000020	2.0	298,782	2.0	298,782
ASSISTANT COMMISSIONER FINANCE AND	000016	2.0	162,920	2.0	180,200
INTERNAL AUDITOR	000012	1.0	77,582	-	-
RESEARCH ASSOCIATE/DATA ANALYST IV	000013	1.0	75,000	1.0	75,000
SENIOR BUSINESS ANALYST	000012	1.0	61,800	1.0	62,727
MANAGER G-013	013	1.0	60,255	1.0	61,159
EXECUTIVE ASSISTANT I	000007	3.0	156,864	3.0	165,327
DIRECTOR	000016	1.0	102,285	1.0	102,285
SPECIALIST	000013	1.0	72,700	1.0	72,700
<b>Subtotal</b>		<b>13.0</b>	<b>\$1,068,188</b>	<b>12.0</b>	<b>\$1,018,180</b>
Turnover		-	-	-	(249,058)
<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$249,058)</b>
<b>Total Salaries</b>		<b>14.0</b>	<b>\$1,245,746</b>	<b>13.0</b>	<b>\$946,680</b>
<b>Benefits</b>					
Other			1,901		1,901
FICA			101,704		104,316
Retiree Health			58,540		58,158
Health Benefits			209,626		229,671
Retirement			172,437		189,701
<b>Subtotal</b>			<b>\$544,208</b>		<b>\$583,747</b>
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$1,789,954</b>	<b>13.0</b>	<b>\$1,530,427</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$127,854</b>		<b>\$117,725</b>
<b>Statewide Benefit Assessment</b>			<b>\$56,843</b>		<b>\$59,108</b>
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$1,846,797</b>	<b>13.0</b>	<b>\$1,589,535</b>
<b>Purchased Services</b>					
University and College Services			95,000		95,000
Legal Services			35,000		35,000
Other Contracts			3,500		3,500
Training and Educational Services			19,000		19,000
<b>Subtotal</b>			<b>\$152,500</b>		<b>\$152,500</b>
<b>Total Personnel</b>		<b>14.0</b>	<b>\$2,040,414</b>	<b>13.0</b>	<b>\$2,116,360</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		14.0	\$1,846,855	13.0	\$1,922,801
Federal Funds		-	\$193,559	-	\$193,559
<b>Total All Funds</b>		<b>14.0</b>	<b>\$2,040,414</b>	<b>13.0</b>	<b>\$2,116,360</b>



# Personnel

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## Office of Postsecondary Commissioner / Operations

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Grade	FY 2016		FY 2017	
	FTE	Cost	FTE	Cost

*1 Position and financing moved to OMB Audit Consolidation in FY 2017.*

# Personnel

## Office of Postsecondary Commissioner / Higher Education Assistance Program

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR, RI HIGHER EDUCATION	00143A	1.0	123,607	1.0	127,316
PROGRAMMER/ANALYST MANAGER	00138A	1.0	108,287	1.0	111,536
TECHNICAL SUPPORT SPECIALIST III (DOS/MVS)	00135A	1.0	84,740	1.0	87,283
DIRECTOR OF PROGRAM ADMINISTRATION	00131A	3.0	227,006	3.0	233,816
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	53,241	1.0	54,838
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	1.0	50,616	1.0	52,135
STOREKEEPER	00315A	1.0	44,755	1.0	46,790
EDUCATION ASSISTANCE TECHNICIAN II	00316A	1.0	41,753	1.0	43,006
<b>Subtotal</b>		<b>10.0</b>	<b>\$734,005</b>	<b>10.0</b>	<b>\$756,720</b>
<b>Unclassified</b>					
SUPERVISING ACCOUNTANT	00131A	1.0	71,724	1.0	73,876
<b>Subtotal</b>		<b>1.0</b>	<b>\$71,724</b>	<b>1.0</b>	<b>\$73,876</b>
<b>Total Salaries</b>		<b>11.0</b>	<b>\$805,729</b>	<b>11.0</b>	<b>\$830,596</b>
<b>Benefits</b>					
Payroll Accrual			4,269		13,734
FICA			60,114		35,133
Retiree Health			27,752		27,248
Health Benefits			112,504		90,499
Retirement			146,499		88,205
<b>Subtotal</b>			<b>\$351,138</b>		<b>\$254,819</b>
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>\$1,156,867</b>	<b>11.0</b>	<b>\$1,085,415</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$105,170</b>		<b>\$98,674</b>
<b>Statewide Benefit Assessment</b>			<b>\$60,320</b>		<b>\$19,620</b>
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$1,217,187</b>	<b>11.0</b>	<b>\$1,105,035</b>
<b>Purchased Services</b>					
Information Technology			650,000		650,000
Management & Consultant Services			4,200,000		3,600,000
Legal Services			125,000		125,000
<b>Subtotal</b>			<b>\$4,975,000</b>		<b>\$4,375,000</b>
<b>Total Personnel</b>		<b>11.0</b>	<b>\$6,151,070</b>	<b>11.0</b>	<b>\$5,105,710</b>
<b>Distribution By Source Of Funds</b>					
Federal Funds		11.0	\$6,151,070	11.0	\$5,105,710
<b>Total All Funds</b>		<b>11.0</b>	<b>\$6,151,070</b>	<b>11.0</b>	<b>\$5,105,710</b>

# The Program

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Public Higher Education  
University of Rhode Island

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## **Program Mission**

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

## **Program Description**

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

## **Statutory History**

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

# The Budget

## University Of Rhode Island University of Rhode Island

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
URI Education and General	520,214,742	518,239,251	530,377,191	543,678,802	554,510,905
URI Housing and Residential Life	40,589,387	42,484,362	45,281,033	49,659,856	56,537,129
URI Dining Services	32,019,390	22,817,142	26,622,367	27,904,912	28,056,250
URI Health Services	6,782,228	7,166,458	7,729,305	7,789,929	8,001,030
URI Bookstore	10,069,052	10,115,316	10,051,799	10,462,333	10,543,312
URI Memorial Union	5,127,531	5,011,219	5,049,480	5,566,624	5,289,446
URI W. Alton Jones	3,114,766	3,014,089	3,568,200	3,147,214	3,422,604
URI Ryan Center and Boss Arena	8,046,797	7,481,063	7,378,043	7,510,587	7,564,414
URI Parking Services	3,280,873	3,106,528	3,315,363	3,374,610	3,453,491
URI Sponsored Contract Research	95,514,167	94,009,147	75,631,087	91,266,909	92,971,101
URI RI State Forensics	1,023,546	1,028,574	1,072,892	1,067,357	1,071,393
URI Restricted and Private Other Services	5,092,849	6,653,115	4,595,670	5,985,926	5,985,926
<b>Total Expenditures</b>	<b>\$730,875,328</b>	<b>\$721,126,264</b>	<b>\$720,672,430</b>	<b>\$757,415,059</b>	<b>\$777,407,001</b>
<b>Expenditures By Object</b>					
Personnel	284,054,044	282,934,686	291,316,841	302,206,244	318,899,890
Operating Supplies and Expenses	165,614,504	144,830,889	139,655,486	150,290,566	158,054,143
Assistance and Grants	210,825,664	224,863,070	220,859,654	226,701,519	228,187,028
<b>Subtotal: Operating Expenditures</b>	<b>660,494,212</b>	<b>652,628,645</b>	<b>651,831,981</b>	<b>679,198,329</b>	<b>705,141,061</b>
Capital Purchases and Equipment	28,130,447	27,683,376	28,337,459	47,391,915	35,119,943
Debt Service (Fixed Charges)	42,250,669	40,814,243	40,502,990	30,824,815	37,145,997
<b>Total Expenditures</b>	<b>\$730,875,328</b>	<b>\$721,126,264</b>	<b>\$720,672,430</b>	<b>\$757,415,059</b>	<b>\$777,407,001</b>
<b>Expenditures By Funds</b>					
General Revenue	85,386,125	89,086,223	90,644,246	80,723,127	90,058,243
Operating Transfers from Other Funds	16,020,796	16,883,440	19,028,368	25,323,470	16,587,357
Other Funds	629,468,407	615,156,601	610,999,816	651,368,462	670,761,401
<b>Total Expenditures</b>	<b>\$730,875,328</b>	<b>\$721,126,264</b>	<b>\$720,672,430</b>	<b>\$757,415,059</b>	<b>\$777,407,001</b>

# Personnel

## University of Rhode Island Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		799.1	\$35,352,476	801.1	\$36,647,517
Nonclassified		1,527.6	\$132,478,278	1,563.6	\$139,134,866
<b>Subtotal</b>		<b>2,326.7</b>	<b>\$167,830,754</b>	<b>2,364.7</b>	<b>\$175,782,383</b>
Overtime		-	2,666,026	-	2,783,795
Reconcile to FTE Authorization		129.8	-	124.8	-
Temporary and Seasonal		-	38,103,213	-	37,681,704
Turnover		-	(44,499)	-	(43,052)
<b>Subtotal</b>		<b>129.8</b>	<b>\$40,724,740</b>	<b>124.8</b>	<b>\$40,422,447</b>
<b>Total Salaries</b>		<b>2,456.5</b>	<b>\$208,555,494</b>	<b>2,489.5</b>	<b>\$216,204,830</b>
<b>Benefits</b>					
Payroll Accrual			-		-
Holiday			385,911		407,230
Other			3,371,581		3,938,431
FICA			12,074,205		12,664,422
Retiree Health			2,217,517		2,249,557
Health Benefits			33,767,758		33,776,348
Retirement			19,048,513		20,363,065
<b>Subtotal</b>			<b>\$70,865,485</b>		<b>\$73,399,053</b>
<b>Total Salaries and Benefits</b>		<b>2,456.5</b>	<b>\$279,420,979</b>	<b>2,489.5</b>	<b>\$289,603,883</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,235</b>		<b>\$101,193</b>
<b>Statewide Benefit Assessment</b>			<b>\$5,897,860</b>		<b>\$6,771,898</b>
<b>Payroll Costs</b>		<b>2,456.5</b>	<b>\$285,318,839</b>	<b>2,489.5</b>	<b>\$296,375,781</b>
<b>Purchased Services</b>					
University and College Services			9,414,345		14,900,162
Management & Consultant Services			1,242,689		1,193,920
Legal Services			496,499		484,561
Other Contracts			681,872		708,625
Buildings and Ground Maintenance			2,204,759		2,350,509
Training and Educational Services			2,350,256		2,360,957
Design and Engineering Services			41,827		74,983
Medical Services			455,158		450,392
<b>Subtotal</b>			<b>\$16,887,405</b>		<b>\$22,524,109</b>
<b>Total Personnel</b>		<b>2,456.5</b>	<b>\$302,206,244</b>	<b>2,489.5</b>	<b>\$318,899,890</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		10.0	\$40,622,103	10.0	\$45,044,258
Other Funds		2,446.5	\$261,584,141	2,479.5	\$273,855,632
<b>Total All Funds</b>		<b>2,456.5</b>	<b>\$302,206,244</b>	<b>2,489.5</b>	<b>\$318,899,890</b>

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SUPERVISING EMPLOYEE RELATIONS OFFICER	00328A	1.0	77,228	1.0	78,773
TECHNICAL SUPPORT SPECIALIST I	00328A	1.0	76,953	1.0	78,492
CHIEF OF CONSTRUCTION AND MAINTENANCE	00328A	1.0	75,865	1.0	77,382
FISCAL MANAGEMENT OFFICER	00326A	0.7	48,367	0.7	49,334
HUMAN RESOURCES ANALYST I	00326A	3.0	205,158	3.0	209,261
CAMPUS POLICE CAPTAIN - ENFORCEMENT	00325A	1.0	67,818	1.0	69,174
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	188,243	3.0	192,008
MECHANICAL AND ELECTRICAL SHOP	00326A	2.0	124,340	2.0	126,827
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00325A	1.0	61,662	1.0	62,895
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	59,736	1.0	60,931
SUPERVISING PREAUDIT CLERK	00321A	2.0	118,920	2.0	121,298
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	116,602	2.0	118,934
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	56,210	1.0	57,334
HUMAN RESOURCES TECHNICIAN	00322A	1.0	55,925	1.0	57,044
INFORMATION SERVICES TECHNICIAN II	00320A	6.0	327,799	6.0	334,355
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	160,427	3.0	163,636
BUILDING MAINTENANCE SUPERVISOR	00318G	2.0	104,122	2.0	106,204
BUILDING SUPERINTENDENT	00318A	3.0	155,490	3.0	158,600
GROUNDS SUPERINTENDENT	00317A	3.0	154,275	3.0	157,361
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	51,375	1.0	52,403
TECHNICAL STAFF ASSISTANT	00320A	3.0	152,828	3.0	155,885
LIBRARIAN	00318A	1.0	50,725	1.0	51,740
AUTOMOTIVE SERVICE SUPERVISOR	00318G	1.0	50,354	1.0	51,361
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	100,688	2.0	102,702
EMERGENCY MANAGEMENT SPECIALIST	00322A	1.0	50,114	1.0	51,116
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	9.0	438,715	9.0	447,489
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	5.0	243,486	5.0	248,356
CARPENTER	00314G	2.0	97,387	2.0	99,335
WAREHOUSE SUPERVISOR	00315A	1.0	48,463	1.0	49,432
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	144,419	3.0	147,307
STOREKEEPER	00315A	6.0	288,669	6.0	294,442
UNIVERSITY OF RHODE ISLAND POLICE OFFICER	00321A	18.0	862,642	20.0	962,239
STEAMFITTER	00314G	1.0	47,856	1.0	48,813
PERSONNEL AIDE	00319A	1.0	47,556	1.0	48,507
CAMPUS PATROL PERSON	00315A	14.0	662,832	14.0	676,089
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	46,979	1.0	47,919
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	187,095	4.0	190,837
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.7	126,090	2.7	128,612
CAMPUS POLICE OFFICER	00317A	1.0	46,443	1.0	47,372
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	92,130	2.0	93,973
PRINCIPAL CLERK-STENOGRAPHER	00313A	2.0	91,961	2.0	93,800
PRINCIPAL JANITOR	00315A	3.0	137,911	3.0	140,669
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	7.0	321,683	7.0	328,117
COMPOSITOR	00312A	1.0	45,595	1.0	46,507
DIESEL TRUCK AND HEAVY EQUIPMENT	00318A	4.0	181,580	4.0	185,212

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017		
		FTE	Cost	FTE	Cost	
INFORMATION SERVICES TECHNICIAN I	00316A	12.0	544,485	12.0	555,375	
SENIOR GARDENER	00313G	5.0	224,515	5.0	229,005	
CHIEF CLERK	00316A	1.0	44,889	1.0	45,787	
SENIOR CLERK-STENOGRAPHER	00310A	1.3	57,633	1.3	58,786	
PLUMBER	00316G	3.0	132,818	3.0	135,474	
HVAC SHOP SUPERVISOR	00320A	2.0	87,427	2.0	89,176	
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	3.0	130,726	3.0	133,341	
PAINTER	00314G	4.0	173,224	4.0	176,688	
INFORMATION AIDE	00315A	3.0	129,893	3.0	132,491	
CENTRAL MAIL ROOM CLERK	00311G	6.5	281,434	6.5	287,063	
DATA CONTROL CLERK	00315A	4.0	171,489	4.0	174,919	
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.6	235,325	5.6	240,032	
SENIOR MAINTENANCE TECHNICIAN	00314G	14.0	591,318	14.0	603,144	
ELECTRICIAN	00316G	5.0	210,826	5.0	215,043	
GROUNDSKEEPER	00311G	12.0	502,358	12.0	512,405	
FISCAL CLERK	00314A	26.9	1,121,112	26.9	1,143,534	
ENROLLMENT SERVICES REPRESENTATIVE	00315A	14.6	603,778	14.6	615,854	
LOCKSMITH I	00315A	1.0	40,628	1.0	41,441	
SENIOR JANITOR	00312A	15.0	600,544	15.0	612,555	
SENIOR WORD PROCESSING TYPIST	00312A	72.7	2,879,062	72.7	2,936,643	
HOUSEKEEPER	00310A	74.0	2,890,252	74.0	2,948,057	
ARBORIST	00313A	5.0	192,467	5.0	196,316	
SUPERVISING WORD PROCESSING TYPIST	00313A	2.0	75,948	2.0	77,467	
CLERK DISPATCHER	00308G	4.0	147,590	4.0	150,542	
<b>Subtotal</b>		<b>431.0</b>	<b>\$18,920,457</b>	<b>433.0</b>	<b>\$19,381,215</b>	
<b>Nonclassified</b>						
PRESIDENT	N/A	1.0	351,547	1.0	362,093	
PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	N/A	1.0	262,836	1.0	270,721	
VICE PRESIDENT G-N/A	N/A	1.5	322,772	1.5	332,455	
DIRECTOR G-022	022	1.0	206,792	1.0	212,996	
DEAN G-022	022	9.0	1,715,124	9.0	1,766,578	
CHIEF INFORMATION OFFICER	022	1.0	183,784	1.0	189,298	
VICE PROVOST G-022	022	0.8	139,843	0.8	144,038	
DIRECTOR G-019	019	1.0	165,922	1.0	170,900	
VICE PROVOST G-020	020	3.0	486,042	3.0	500,623	
DISTINGUISHED UNIVERSITY PROFESSOR	N/A	1.0	160,395	1.0	165,207	
ASSISTANT VICE PRESIDENT G-020	020	1.0	160,055	1.0	164,857	
DEAN G-019	019	2.0	305,045	2.0	314,196	
ASSOCIATE VICE PRESIDENT	018	1.0	149,925	1.0	154,423	
CONTROLLER	018	1.0	148,246	1.0	152,693	
GENERAL COUNSEL	018	1.0	147,706	1.0	152,137	
DIRECTOR G-020	020	1.0	143,222	1.0	147,519	
ASSOCIATE DEAN G-018	018	7.0	988,145	7.0	1,017,789	
ASSOCIATE DEAN G-017	017	1.0	134,985	1.0	139,035	
DIRECTOR G-018	018	10.3	1,377,354	10.3	1,418,674	
PROFESSOR	N/A	1	280.2	37,471,215	290.2	39,890,331

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017		
		FTE	Cost	FTE	Cost	
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	017	1.0	132,162	1.0	136,127	
ASSOCIATE DEAN G-019	019	3.0	381,337	3.0	392,777	
ASSISTANT VICE PRESIDENT G-018	018	2.2	275,954	2.2	284,232	
EXECUTIVE DIRECTOR G-015	015	1.0	124,966	1.0	128,715	
EXECUTIVE BUSINESS ANALYST G-017	017	1.0	124,075	1.0	127,797	
CHIEF-OF-STAFF	016	1.0	120,974	1.0	124,603	
ASSISTANT LEGAL COUNSEL	016	1.0	118,905	1.0	122,472	
ASSOCIATE CONTROLLER	017	1.0	116,783	1.0	120,286	
DIRECTOR G-016	016	5.3	578,760	6.3	691,123	
ASSISTANT DEAN G-016	016	1.0	108,950	1.0	112,219	
EXECUTIVE BUSINESS ANALYST G-015	015	1.0	108,908	1.0	112,175	
ASSOCIATE DIRECTOR G-016	016	4.5	484,619	4.5	499,157	
DIRECTOR G-017	017	2.8	293,513	2.8	302,318	
SENIOR INTERNAL AUDITOR	013	2	1.0	103,165	-	-
ASSISTANT CONTROLLER	016	1.0	102,937	1.0	106,025	
COORDINATOR G-016	016	1.0	98,880	1.0	101,846	
ASSOCIATE PROFESSOR	N/A	152.3	15,025,988	152.3	15,548,981	
EDUCATOR IV	016	1.6	156,839	1.6	161,544	
SENIOR ASSOCIATE DIRECTOR	016	5.0	488,680	5.0	503,340	
HEAD COACH	N/A	15.0	1,460,689	15.0	1,504,510	
DIRECTOR G-015	015	4.0	386,742	4.0	398,344	
ASSISTANT TO VICE PRESIDENT	016	0.8	76,638	0.8	78,937	
ASSISTANT TO PROVOST	013	1.0	94,341	1.0	97,171	
ASSOCIATE COASTAL RESOURCES MANAGER	016	0.3	23,285	0.3	23,984	
UNIVERSITY POLICE MAJOR	013	1.0	93,056	1.0	95,848	
EDUCATOR III	014	0.9	78,453	0.9	80,807	
ASSISTANT DIRECTOR G-014	014	4.0	364,491	4.0	375,426	
ASSISTANT PROFESSOR	N/A	126.3	11,475,372	126.3	11,874,548	
MARINE RESEARCH ASSOCIATE IV	014	1.0	90,134	1.0	92,838	
MANAGER G-015	015	8.0	711,875	8.0	733,231	
ASSISTANT DIRECTOR G-015	015	3.0	261,901	3.0	269,758	
ELECTRICAL MATERIALS ENGINEER	013	1.0	87,059	1.0	89,671	
FINANCIAL REPORTING ANALYST	013	1.0	86,732	1.0	89,334	
DIRECTOR G-014	014	8.8	756,908	8.8	779,615	
INSTRUCTOR	N/A	4.0	342,071	4.0	352,333	
COORDINATOR G-014	014	5.9	499,910	5.9	514,907	
MANAGER G-013	013	3.6	305,474	3.6	314,638	
MANAGER G-014	014	3.0	252,695	3.0	260,276	
NETWORK MANAGER	015	0.5	42,080	0.5	43,342	
UTILITIES ENGINEER	015	1.0	84,062	1.0	86,584	
DIRECTOR G-013	013	4.5	377,946	4.5	389,284	
ASSOCIATE DIRECTOR G-014	014	5.0	417,337	5.0	429,857	
SPECIALIST II G-012	012	2.0	166,915	2.0	171,922	
BUDGET SPECIALIST III, FINANCIAL ANALYSIS	014	2.0	166,236	2.0	171,223	
LEAD DATABASE SUPPORT TECH	014	4.0	332,069	4.0	342,031	
PERSONNEL MANAGER	012	1.0	83,010	1.0	85,500	



# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SENIOR TECH PROGRAMMER	014	8.5	690,677	8.5	711,397
MECHANICAL ENGINEER	015	1.0	81,228	1.0	83,665
ASSOCIATE DIRECTOR G-013	013	1.3	99,182	1.3	102,157
SPECIAL ASSISTANT TO VP/INFO TECH SVS	014	1.0	77,794	1.0	80,128
ASSISTANT DEAN G-014	014	9.0	689,234	9.0	709,911
LEAD INFORMATION TECHNOLOGIST	000014	13.7	1,007,425	13.7	1,037,648
COMPUTER ENGINEER	013	1.0	73,235	1.0	75,432
COORDINATOR G-015	015	1.0	72,738	2.0	147,420
RESEARCH ASSOCIATE IV	013	2.5	177,978	2.5	183,317
COORDINATOR G-013	013	3.0	217,579	4.0	291,606
UNIVERSITY PSYCHOLOGIST	014	3.3	241,279	3.3	248,517
ASSISTANT DIRECTOR G-013	013	9.0	649,621	9.0	669,110
LEAD PROGRAMMER ANALYST	014	7.0	500,172	7.0	515,177
CAPTAIN	000009	1.0	70,664	1.0	72,784
ASSOCIATE DIRECTOR G-012	012	1.0	69,733	1.0	71,825
COORDINATOR G-012	012	8.0	556,308	8.0	572,997
CHIEF ACCOUNTANT	013	2.2	152,782	2.2	157,365
CAMPUS SUSTAINABILITY OFFICER	013	1.0	69,416	1.0	71,498
UNIVERSITY POLICE SERGEANT	008	1.0	69,220	1.0	71,297
UNIVERSITY POLICE LIEUTENANT	010	4.0	276,780	4.0	285,083
SENIOR BUSINESS ANALYST	012	3.0	205,314	3.0	211,473
NETWORK TECHNICIAN IV	014	1.0	68,403	1.0	70,455
SENIOR PROGR CONSULTANT	012	1.0	68,338	2.0	130,388
SENIOR PROGR ANALYST	012	9.0	611,045	9.0	629,376
ASSISTANT DIRECTOR G-012	012	19.5	1,321,388	19.5	1,361,030
SPECIALIST G-012	012	6.0	401,879	6.0	413,935
MANAGER G-012	012	15.0	1,003,052	15.0	1,033,144
RISK MANAGER	011	1.0	66,690	1.0	68,691
POST-DOCTORAL FELLOW	N/A	1.0	67,208	1.0	69,224
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	65,743	1.0	67,715
RESEARCH ASSOCIATE III	000011	1.0	63,759	1.0	65,672
CLINICAL COUNSELOR	013	2.7	167,758	2.7	172,791
ASSISTANT DIRECTOR G-011	011	2.0	126,560	2.0	130,357
TECHNICAL PROGRAMMER	012	0.8	50,538	0.8	52,054
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.6	353,117	5.6	363,710
UNIVERSITY LANDSCAPE ARCHITECT	013	0.5	31,496	0.5	32,441
ASSISTANT COACH	N/A	21.0	1,316,910	21.0	1,356,417
NETWORK TECHNICIAN III	012	1.0	62,185	1.0	64,051
BUDGET SPECIALIST II, FINANCIAL ANALYSIS	012	2.0	124,076	2.0	127,798
LAB TECHNICIAN II	011	1.0	61,552	1.0	63,399
MANAGER G-011	011	7.0	429,611	7.0	442,499
SPECIALIST G-010	010	1.0	61,139	1.0	62,973
TECHNICIAN III	011	3.0	183,013	3.0	188,503
COORDINATOR G-011	011	9.6	583,027	9.6	600,518
EDITOR-IN-CHIEF	012	1.0	60,379	1.0	62,190
CHEMICAL HYGIENE OFFICER	011	2.1	129,112	2.1	132,986

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
INDUSTRIAL HYGIENIST	011	1.0	59,913	1.0	61,710
UNIVERSITY PHOTOGRAPHER	011	1.0	58,820	1.0	60,585
SPECIALIST G-013	013	0.9	49,674	0.9	51,164
WRITER	010	0.7	38,959	0.7	40,128
SUPERVISOR	000009	1.0	58,012	1.0	59,752
SENIOR INFORMATION TECHNOLOGIST	012	16.6	958,225	19.6	1,154,971
OCEAN ENGINEER	011	1.0	57,695	1.0	59,426
MANAGER G-010	010	1.0	57,376	1.0	59,097
ADMISSIONS ADVISOR	012	5.8	330,373	5.8	340,284
MARINE RESEARCH ASSOCIATE III	012	1.0	57,140	1.0	57,140
MEDIA SUPERVISOR (CCE)	009	1.0	55,765	1.0	57,438
ADMISSIONS OFFICER	010	1.8	98,432	1.8	101,385
ARTIST	010	2.6	142,758	2.6	147,041
DIVING SAFETY OFFICER	011	1.2	66,034	1.2	68,015
SPECIALIST G-009	009	3.0	164,796	3.0	169,740
CAREER ADVISOR	010	6.0	327,344	6.0	337,164
EXECUTIVE ASSISTANT II	008	8.5	463,612	8.5	477,520
INFORMATION TECHNOLOGIST	010	6.5	349,506	6.5	359,991
CURATOR	010	2.0	106,881	2.0	110,087
COORDINATOR G-010	010	14.7	781,126	15.7	848,560
LEARNING SPECIALIST	010	2.5	133,271	2.5	137,269
EDITOR	010	2.9	151,083	2.9	155,616
ACADEMIC ADVISOR	010	11.5	604,295	11.5	622,423
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	3.9	206,287	3.9	212,475
PROGRAMMER ANALYST	010	1.0	52,392	1.0	53,964
MANAGER G-008	008	0.8	40,152	0.8	41,357
ASSISTANT UNIVERSITY PURCHASING AGENT	010	2.0	103,958	2.0	107,077
ASSOCIATE ATHLETIC THERAPIST	009	4.0	206,921	4.0	213,129
ADVISOR	010	0.5	25,843	15.5	690,866
ENROLLMENT SERVICES OFFICER	010	6.0	309,651	6.0	318,941
ADMINISTRATIVE ASSISTANT III	006	1.0	51,458	2.0	95,502
ACCOUNTANT G-009	009	3.0	151,516	3.0	156,061
TECHNICIAN, FIRE & LIFE SAFETY	009	3.0	151,148	3.0	155,683
LAB MANAGER	010	1.0	50,180	1.0	51,685
TECHNICIAN II	009	2.0	99,634	2.0	102,623
COORDINATOR G-009	009	2.4	114,924	2.4	118,372
ADMISSION READER	000009	4.0	191,429	4.0	197,172
EXECUTIVE ASSISTANT I	007	21.6	1,014,069	21.6	1,044,491
RESEARCH ASSOCIATE II	009	0.1	3,269	0.1	3,367
TECHNICIAN	010	2.0	93,075	2.0	95,867
COORDINATOR G-008	008	2.0	89,740	2.0	92,432
SPECIALIST G-008	008	1.0	44,611	4.0	206,449
RESEARCH ASSOCIATE I	007	2.0	88,594	2.0	91,252
SPECIALIST G-007	007	1.0	44,187	1.0	45,513
LECTURER	N/A	2.0	87,721	2.0	90,353
COORDINATOR G-007	007	14.8	618,213	14.8	636,399

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
EVENING COORDINATOR	007	1.0	41,467	1.0	42,711
STRENGTH & CONDITIONING COACH	N/A	1.0	41,359	1.0	42,600
TECHNICIAN I	007	3.5	132,620	3.5	136,599
RAM VAN DRIVER	001	1.0	27,875	1.0	28,711
<b>Subtotal</b>		<b>1,105.5</b>	<b>\$105,864,551</b>	<b>1,141.5</b>	<b>\$111,728,500</b>
Overtime		-	1,117,088	-	1,264,132
Reconcile to FTE Authorization		33.1	-	28.1	-
Temporary and Seasonal		-	21,460,674	-	20,970,270
<b>Subtotal</b>		<b>33.1</b>	<b>\$22,577,762</b>	<b>28.1</b>	<b>\$22,234,402</b>
<b>Total Salaries</b>		<b>1,569.7</b>	<b>\$147,362,770</b>	<b>1,602.7</b>	<b>\$153,344,117</b>
<b>Benefits</b>					
Holiday			118,898		134,632
Other			2,331,904		2,882,833
FICA			9,019,829		9,597,936
Retiree Health			1,244,692		1,280,016
Health Benefits			23,867,376		24,031,404
Retirement			13,535,338		14,601,865
<b>Subtotal</b>			<b>\$50,118,037</b>		<b>\$52,528,686</b>
<b>Total Salaries and Benefits</b>		<b>1,569.7</b>	<b>\$197,480,807</b>	<b>1,602.7</b>	<b>\$205,872,803</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$112,138</b>		<b>\$115,372</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,266,566</b>		<b>\$5,049,809</b>
<b>Payroll Costs</b>		<b>1,569.7</b>	<b>\$201,747,373</b>	<b>1,602.7</b>	<b>\$210,922,612</b>
<b>Purchased Services</b>					
University and College Services			5,666,232		9,717,635
Management & Consultant Services			612,950		635,450
Legal Services			356,548		356,548
Other Contracts			585,713		607,813
Buildings and Ground Maintenance			844,903		929,873
Training and Educational Services			998,797		998,797
Design and Engineering Services			17,000		17,000
Medical Services			224,750		224,750
<b>Subtotal</b>			<b>\$9,306,893</b>		<b>\$13,487,866</b>
<b>Total Personnel</b>		<b>1,569.7</b>	<b>\$217,401,399</b>	<b>1,602.7</b>	<b>\$232,296,115</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		2.0	\$39,682,754	2.0	\$44,155,493
Other Funds		1,567.7	\$177,718,645	1,600.7	\$188,140,622
<b>Total All Funds</b>		<b>1,569.7</b>	<b>\$217,401,399</b>	<b>1,602.7</b>	<b>\$232,296,115</b>

# Personnel

## University of Rhode Island / URI Education and General

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Grade	FY 2016		FY 2017	
	FTE	Cost	FTE	Cost

*1 FY 2017 includes 10.0 new Professor FTE positions as part of the President's Transformational Goals and Academic Plan.*

*2 Position moved to OMB as part of Audit Consolidation under DOA.*

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,641	1.0	57,774
LOCKSMITH II	00320A	1.0	55,806	1.0	56,922
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	55,108	1.0	56,210
BUILDING SUPERINTENDENT	00318A	4.0	199,321	4.0	203,307
MECHANICAL AND ELECTRICAL SHOP	00326A	1.0	49,423	1.0	50,411
CHIEF CLERK	00316A	1.0	48,932	1.0	49,911
RESIDENCE HALL SECURITY OFFICER	00313A	1.0	47,433	1.0	48,382
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	46,776	1.0	47,712
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	45,583	1.0	46,495
CAMPUS PATROL PERSON	00315A	4.0	180,866	4.0	184,483
PLUMBER	00316G	1.0	45,194	1.0	46,098
LOCKSMITH I	00315A	2.0	90,362	2.0	92,169
PAINTER	00314G	3.0	132,939	3.0	135,598
FISCAL CLERK	00314A	3.0	127,891	3.0	130,449
ELECTRICIAN	00316G	5.0	204,754	5.0	208,849
CAMPUS POLICE OFFICER	00317A	1.0	40,574	1.0	41,385
HOUSEKEEPER	00310A	46.0	1,844,672	46.0	2,071,721
SENIOR JANITOR	00312A	12.0	473,935	12.0	483,414
PRINCIPAL CLERK	00312A	1.0	39,087	1.0	39,869
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	194,471	5.0	198,360
SENIOR WORD PROCESSING TYPIST	00312A	3.0	115,400	3.0	117,708
MASON	00314G	1.0	38,336	1.0	39,103
MOTOR EQUIPMENT OPERATOR	00311G	1.0	36,610	1.0	37,342
<b>Subtotal</b>		<b>100.0</b>	<b>\$4,170,114</b>	<b>100.0</b>	<b>\$4,443,672</b>
<b>Nonclassified</b>					
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	2.0	146,558	2.0	150,955
ASSISTANT DIRECTOR G-013	013	1.0	67,393	1.0	69,415
MANAGER G-012	012	1.0	66,915	1.0	68,922
DIRECTOR G-013	013	1.0	66,254	1.0	68,242
COORDINATOR II	011	1.0	59,088	1.0	60,861
COORDINATOR G-011	011	1.5	77,700	1.5	80,031
COORDINATOR G-010	010	0.9	41,984	0.9	43,244
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	005	4.0	162,079	4.0	166,941
HALL DIRECTOR II	007	5.0	200,495	5.0	206,510
<b>Subtotal</b>		<b>21.1</b>	<b>\$1,189,000</b>	<b>21.1</b>	<b>\$1,224,671</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	799,400	-	812,700
Temporary and Seasonal		-	2,075,973	-	2,143,153
<b>Subtotal</b>		-	<b>\$2,875,373</b>	-	<b>\$2,955,853</b>
<b>Total Salaries</b>		<b>121.1</b>	<b>\$8,234,487</b>	<b>121.1</b>	<b>\$8,624,196</b>
<b>Benefits</b>					
Holiday			101,500		101,740
Other			101,760		112,055
FICA			409,974		433,641
Retiree Health			245,449		251,423
Health Benefits			1,692,391		1,747,831
Retirement			1,120,639		1,240,413
<b>Subtotal</b>			<b>\$3,671,713</b>		<b>\$3,887,103</b>
<b>Total Salaries and Benefits</b>		<b>121.1</b>	<b>\$11,906,200</b>	<b>121.1</b>	<b>\$12,511,299</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$81,208</b>		<b>\$85,652</b>
<b>Statewide Benefit Assessment</b>			<b>\$230,444</b>		<b>\$269,247</b>
<b>Payroll Costs</b>		<b>121.1</b>	<b>\$12,136,644</b>	<b>121.1</b>	<b>\$12,780,546</b>
<b>Purchased Services</b>					
University and College Services			250,550		1,673,672
Management & Consultant Services			5,438		5,438
Legal Services			6,000		6,000
Other Contracts			31,457		37,000
Buildings and Ground Maintenance			636,283		676,283
Training and Educational Services			46,377		50,000
Design and Engineering Services			14,901		-
<b>Subtotal</b>			<b>\$991,006</b>		<b>\$2,448,393</b>
<b>Total Personnel</b>		<b>121.1</b>	<b>\$13,127,650</b>	<b>121.1</b>	<b>\$15,228,939</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		121.1	\$13,127,650	121.1	\$15,228,939
<b>Total All Funds</b>		<b>121.1</b>	<b>\$13,127,650</b>	<b>121.1</b>	<b>\$15,228,939</b>

# Personnel

## University of Rhode Island / URI Dining Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	63,532	1.0	64,803
FOOD SERVICE ADMINISTRATOR	00322A	4.8	268,764	4.8	274,139
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,744	1.0	53,799
FOOD SERVICE HEAD CASHIER (URI)	00317G	1.0	51,064	1.0	52,085
BAKERY SUPERVISOR	00318A	1.0	50,811	1.0	51,827
CHIEF CLERK	00316A	1.0	49,588	1.0	50,580
SENIOR BAKER	00315A	2.0	93,600	2.0	95,472
STOREKEEPER	00315A	3.0	136,890	3.0	139,628
PRINCIPAL COOK	00318A	6.0	264,456	6.0	269,745
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	43,965	1.0	44,844
SENIOR COOK	00315A	1.0	43,814	1.0	44,690
COOK'S HELPER	00309A	52.9	2,289,372	52.9	2,449,546
FISCAL CLERK	00314A	1.8	72,250	1.8	73,695
SENIOR FOOD SERVICE AIDE	00313A	5.3	215,675	5.3	219,989
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	119,713	3.0	122,107
TELLER	00315A	1.0	39,831	1.0	40,628
COOK	00312A	17.5	690,362	17.5	704,169
SENIOR STORES CLERK	00311A	2.8	108,160	2.8	110,323
MOTOR EQUIPMENT OPERATOR	00311G	1.0	38,442	1.0	39,211
HOUSEKEEPER	00310A	12.2	462,641	12.2	471,894
DATA ENTRY OPERATOR	00310A	0.8	28,773	0.8	29,348
<b>Subtotal</b>		<b>121.1</b>	<b>\$5,184,447</b>	<b>121.1</b>	<b>\$5,402,522</b>
<b>Nonclassified</b>					
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
ASSOCIATE ADMINISTRATOR	014	2.0	156,384	2.0	161,076
EXECUTIVE CHEF	012	1.0	66,915	1.0	68,922
SPECIALIST G-011	011	0.2	15,973	0.2	16,452
LEAD INFORMATION TECHNOLOGIST	000014	1.0	62,941	1.0	64,829
MANAGER G-010	010	3.0	174,198	3.0	179,424
COORDINATOR G-010	010	1.0	50,801	1.0	52,325
COORDINATOR G-008	008	1.0	50,678	1.0	52,198
ARTIST	010	1.0	50,098	1.0	51,601
EXECUTIVE ASSISTANT II	008	0.2	7,843	0.2	8,078
<b>Subtotal</b>		<b>11.6</b>	<b>\$776,050</b>	<b>11.6</b>	<b>\$799,331</b>

# Personnel

## University of Rhode Island / URI Dining Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	368,000	-	315,800
Temporary and Seasonal		-	1,592,459	-	1,589,624
<b>Subtotal</b>		-	<b>\$1,960,459</b>	-	<b>\$1,905,424</b>
<b>Total Salaries</b>		<b>132.6</b>	<b>\$7,920,956</b>	<b>132.6</b>	<b>\$8,107,277</b>
<b>Benefits</b>					
Holiday			110,000		115,900
Other			70,579		75,153
FICA			455,966		474,431
Retiree Health			299,655		307,967
Health Benefits			2,307,440		2,338,478
Retirement			1,300,602		1,435,283
<b>Subtotal</b>			<b>\$4,544,242</b>		<b>\$4,747,212</b>
<b>Total Salaries and Benefits</b>		<b>132.6</b>	<b>\$12,465,198</b>	<b>132.6</b>	<b>\$12,854,489</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$81,990</b>		<b>\$84,947</b>
<b>Statewide Benefit Assessment</b>			<b>\$256,303</b>		<b>\$294,588</b>
<b>Payroll Costs</b>		<b>132.6</b>	<b>\$12,721,501</b>	<b>132.6</b>	<b>\$13,149,077</b>
<b>Purchased Services</b>					
Other Contracts			7,500		7,500
Buildings and Ground Maintenance			144,000		156,433
<b>Subtotal</b>			<b>\$151,500</b>		<b>\$163,933</b>
<b>Total Personnel</b>		<b>132.6</b>	<b>\$12,873,001</b>	<b>132.6</b>	<b>\$13,313,010</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		132.6	\$12,873,001	132.6	\$13,313,010
<b>Total All Funds</b>		<b>132.6</b>	<b>\$12,873,001</b>	<b>132.6</b>	<b>\$13,313,010</b>



# Personnel

## University of Rhode Island / URI Health Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	83,682	0.8	85,356
REGISTERED NURSE A	00920A	5.9	520,658	5.9	581,634
LICENSED PRACTICAL NURSE	00517A	2.3	151,086	2.3	154,108
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.3	130,833	2.3	133,450
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.8	41,424	0.8	42,252
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	45,638	1.0	46,551
SENIOR RECONCILIATION CLERK	00314A	2.0	87,508	2.0	89,258
SENIOR WORD PROCESSING TYPIST	00312A	1.8	75,911	1.8	77,429
FISCAL CLERK	00314A	1.0	40,837	1.0	41,654
SENIOR JANITOR	00312A	2.0	79,009	2.0	80,589
MEDICAL RECORDS CLERK	00311A	5.1	196,598	5.1	200,530
<b>Subtotal</b>		<b>24.9</b>	<b>\$1,453,184</b>	<b>24.9</b>	<b>\$1,532,811</b>
<b>Nonclassified</b>					
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
PHYSICIAN	N/A	2.0	320,417	2.0	330,030
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
COORDINATOR G-014	014	1.5	126,312	1.5	130,101
ASSOCIATE DIRECTOR G-014	014	1.0	80,308	1.0	82,717
PHARMACIST	013	0.8	57,352	0.8	59,073
SPECIALIST G-011	011	0.5	35,553	0.5	36,620
LEAD INFORMATION TECHNOLOGIST	000014	1.0	64,964	1.0	66,913
CLINICAL COUNSELOR	013	0.2	12,008	0.2	12,368
COORDINATOR G-011	011	1.0	58,168	1.0	59,913
TECHNOLOGIST, IMAGING SERVICES	009	0.8	38,013	0.8	39,153
EXECUTIVE ASSISTANT II	008	-	1,961	-	2,020
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,531,515</b>	<b>15.0</b>	<b>\$1,577,461</b>
Overtime		-	71,200	-	56,950
Temporary and Seasonal		-	552,856	-	572,318
<b>Subtotal</b>		<b>-</b>	<b>\$624,056</b>	<b>-</b>	<b>\$629,268</b>
<b>Total Salaries</b>		<b>39.8</b>	<b>\$3,608,755</b>	<b>39.8</b>	<b>\$3,739,540</b>
<b>Benefits</b>					
Holiday			10,500		10,875
Other			69,009		71,671
FICA			244,439		254,135
Retiree Health			95,126		99,643
Health Benefits			835,470		827,166
Retirement			528,990		582,110
<b>Subtotal</b>			<b>\$1,783,534</b>		<b>\$1,845,600</b>

# Personnel

## University of Rhode Island / URI Health Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		39.8	\$5,392,289	39.8	\$5,585,140
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$121,502		\$125,855
<b>Statewide Benefit Assessment</b>			\$135,984		\$156,430
<b>Payroll Costs</b>		39.8	\$5,528,273	39.8	\$5,741,570
<b>Purchased Services</b>					
University and College Services			37,200		24,700
Management & Consultant Services			4,700		4,500
Buildings and Ground Maintenance			56,629		46,529
Training and Educational Services			3,450		2,100
Design and Engineering Services			-		50,000
Medical Services			185,000		182,000
<b>Subtotal</b>			<b>\$286,979</b>		<b>\$309,829</b>
<b>Total Personnel</b>		<b>39.8</b>	<b>\$5,815,252</b>	<b>39.8</b>	<b>\$6,051,399</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		39.8	\$5,815,252	39.8	\$6,051,399
<b>Total All Funds</b>		<b>39.8</b>	<b>\$5,815,252</b>	<b>39.8</b>	<b>\$6,051,399</b>

# Personnel

## University of Rhode Island / URI Bookstore

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	00309A	6.0	355,154	6.0	351,765
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,198	1.0	50,182
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	46,972	1.0	47,911
FISCAL CLERK	00314A	1.0	46,671	1.0	47,604
DATA ENTRY OPERATOR	00310A	1.0	42,768	1.0	43,623
COPYING MACHINE OPERATOR	00310A	0.8	28,773	0.8	29,348
COMPOSITOR	00312A	1.0	37,226	1.0	37,971
<b>Subtotal</b>		<b>11.8</b>	<b>\$606,762</b>	<b>11.8</b>	<b>\$608,404</b>
<b>Nonclassified</b>					
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	62,695	1.0	64,576
EXECUTIVE ASSISTANT II	008	0.1	3,431	0.1	3,534
<b>Subtotal</b>		<b>2.1</b>	<b>\$170,051</b>	<b>2.1</b>	<b>\$175,153</b>
Overtime		-	90,006	-	112,000
Temporary and Seasonal		-	345,200	-	350,200
<b>Subtotal</b>		<b>-</b>	<b>\$435,206</b>	<b>-</b>	<b>\$462,200</b>
<b>Total Salaries</b>		<b>13.9</b>	<b>\$1,212,019</b>	<b>13.9</b>	<b>\$1,245,757</b>
<b>Benefits</b>					
Holiday			8,519		8,199
Other			12,141		12,449
FICA			59,427		59,942
Retiree Health			30,847		30,487
Health Benefits			198,972		178,649
Retirement			149,908		159,065
<b>Subtotal</b>			<b>\$459,814</b>		<b>\$448,791</b>
<b>Total Salaries and Benefits</b>		<b>13.9</b>	<b>\$1,671,833</b>	<b>13.9</b>	<b>\$1,694,548</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$95,373</b>		<b>\$96,646</b>
<b>Statewide Benefit Assessment</b>			<b>\$33,393</b>		<b>\$37,222</b>
<b>Payroll Costs</b>		<b>13.9</b>	<b>\$1,705,226</b>	<b>13.9</b>	<b>\$1,731,770</b>
<b>Purchased Services</b>					
University and College Services			98,000		128,000
Other Contracts			4,250		4,250
<b>Subtotal</b>			<b>\$102,250</b>		<b>\$132,250</b>
<b>Total Personnel</b>		<b>13.9</b>	<b>\$1,807,476</b>	<b>13.9</b>	<b>\$1,864,020</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		13.9	\$1,807,476	13.9	\$1,864,020
<b>Total All Funds</b>		<b>13.9</b>	<b>\$1,807,476</b>	<b>13.9</b>	<b>\$1,864,020</b>

# Personnel

## University of Rhode Island / URI Memorial Union

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MAINTENANCE SUPERINTENDENT	00322A	1.0	61,039	1.0	62,260
HOUSEKEEPER	00310A	7.8	461,057	7.8	475,321
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	56,891	1.0	58,029
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,893	1.0	54,971
BUILDING SUPERINTENDENT	00318A	1.0	52,270	1.0	53,315
INFORMATION AIDE	00315A	1.0	47,797	1.0	48,753
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	130,063	3.0	132,664
SENIOR JANITOR	00312A	2.0	86,446	2.0	88,175
INFORMATION SERVICES TECHNICIAN I	00316A	2.7	112,884	2.7	115,142
FISCAL CLERK	00314A	3.0	118,623	3.0	120,995
COMPOSITOR	00312A	0.8	24,053	0.8	24,534
<b>Subtotal</b>		<b>24.3</b>	<b>\$1,205,016</b>	<b>24.3</b>	<b>\$1,234,159</b>
<b>Nonclassified</b>					
VICE PRESIDENT G-N/A	N/A	-	5,250	-	5,408
ASSISTANT DIRECTOR G-012	012	1.0	80,796	1.0	83,220
ASSISTANT DIRECTOR G-013	013	3.0	210,523	3.0	216,839
COORDINATOR G-011	011	4.0	215,771	4.0	222,244
COORDINATOR G-010	010	1.0	53,779	1.0	55,392
INFORMATION TECHNOLOGIST	010	1.0	52,717	1.0	54,299
EXECUTIVE ASSISTANT II	008	-	1,471	-	1,515
<b>Subtotal</b>		<b>10.1</b>	<b>\$620,307</b>	<b>10.1</b>	<b>\$638,917</b>
Overtime		-	88,277	-	93,593
Temporary and Seasonal		-	204,557	-	215,304
<b>Subtotal</b>		<b>-</b>	<b>\$292,834</b>	<b>-</b>	<b>\$308,897</b>
<b>Total Salaries</b>		<b>34.3</b>	<b>\$2,118,157</b>	<b>34.3</b>	<b>\$2,181,973</b>
<b>Benefits</b>					
Holiday			7,783		7,789
Other			43,596		45,106
FICA			147,578		151,654
Retiree Health			63,298		64,469
Health Benefits			560,297		539,350
Retirement			329,250		355,834
<b>Subtotal</b>			<b>\$1,151,802</b>		<b>\$1,164,202</b>
<b>Total Salaries and Benefits</b>		<b>34.3</b>	<b>\$3,269,959</b>	<b>34.3</b>	<b>\$3,346,175</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$89,266</b>		<b>\$91,173</b>
<b>Statewide Benefit Assessment</b>			<b>\$78,475</b>		<b>\$88,975</b>
<b>Payroll Costs</b>		<b>34.3</b>	<b>\$3,348,434</b>	<b>34.3</b>	<b>\$3,435,150</b>

# Personnel

## University of Rhode Island / URI Memorial Union

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			16,850		14,350
Other Contracts			2,880		2,000
Buildings and Ground Maintenance			23,090		23,090
<b>Subtotal</b>			<b>\$42,820</b>		<b>\$39,440</b>
<b>Total Personnel</b>		<b>34.3</b>	<b>\$3,391,254</b>	<b>34.3</b>	<b>\$3,474,590</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		34.3	\$3,391,254	34.3	\$3,474,590
<b>Total All Funds</b>		<b>34.3</b>	<b>\$3,391,254</b>	<b>34.3</b>	<b>\$3,474,590</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE A	00920A	1.0	87,095	1.0	88,837
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,415	1.0	54,483
BUILDING SUPERINTENDENT	00318A	1.0	50,811	1.0	51,827
SENIOR COOK	00315A	3.0	143,917	3.0	146,795
INFORMATION AIDE	00315A	1.0	46,778	1.0	47,714
HOUSEKEEPER	00310A	1.3	47,944	1.3	48,903
COOK'S HELPER	00309A	2.8	99,237	2.8	101,222
SENIOR JANITOR	00312A	1.0	35,125	1.0	35,828
COOK	00312A	1.8	4,505	1.8	162,987
<b>Subtotal</b>		<b>13.9</b>	<b>\$568,827</b>	<b>13.9</b>	<b>\$738,596</b>
<b>Nonclassified</b>					
ASSISTANT DIRECTOR G-013	013	2.0	153,225	2.0	157,822
MANAGER G-012	012	1.0	60,378	1.0	62,189
SUPERVISOR	000009	0.9	50,243	0.9	51,750
COORDINATOR G-009	009	2.6	144,441	2.6	148,774
MANAGER G-009	009	1.0	50,015	1.0	51,515
<b>Subtotal</b>		<b>7.5</b>	<b>\$458,302</b>	<b>7.5</b>	<b>\$472,050</b>
Overtime		-	55,600	-	54,600
Temporary and Seasonal		-	456,744	-	465,707
Turnover		-	(36,544)	-	-
<b>Subtotal</b>		<b>-</b>	<b>\$475,800</b>	<b>-</b>	<b>\$520,307</b>
<b>Total Salaries</b>		<b>21.3</b>	<b>\$1,502,929</b>	<b>21.3</b>	<b>\$1,730,953</b>
<b>Benefits</b>					
Holiday			20,000		20,000
Other			20,723		25,094
FICA			93,765		108,248
Retiree Health			33,282		38,451
Health Benefits			284,977		307,590
Retirement			174,443		215,813
<b>Subtotal</b>			<b>\$627,190</b>		<b>\$715,196</b>
<b>Total Salaries and Benefits</b>		<b>21.3</b>	<b>\$2,130,119</b>	<b>21.3</b>	<b>\$2,446,149</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$78,525</b>		<b>\$92,935</b>
<b>Statewide Benefit Assessment</b>			<b>\$52,704</b>		<b>\$67,209</b>
<b>Payroll Costs</b>		<b>21.3</b>	<b>\$2,182,823</b>	<b>21.3</b>	<b>\$2,513,358</b>

# Personnel

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

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	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			9,200		9,200
Buildings and Ground Maintenance			32,500		33,500
<b>Subtotal</b>			<b>\$41,700</b>		<b>\$42,700</b>
<b>Total Personnel</b>		<b>21.3</b>	<b>\$2,261,067</b>	<b>21.3</b>	<b>\$2,556,058</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		21.3	\$2,261,067	21.3	\$2,556,058
<b>Total All Funds</b>		<b>21.3</b>	<b>\$2,261,067</b>	<b>21.3</b>	<b>\$2,556,058</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HOUSEKEEPER	00310A	2.0	78,086	2.0	80,136
<b>Subtotal</b>		<b>2.0</b>	<b>\$78,086</b>	<b>2.0</b>	<b>\$80,136</b>
<b>Nonclassified</b>					
ASSISTANT TO VICE PRESIDENT	016	0.2	18,601	0.2	19,159
CHIEF ACCOUNTANT	013	0.8	53,766	0.8	55,379
<b>Subtotal</b>		<b>1.0</b>	<b>\$72,367</b>	<b>1.0</b>	<b>\$74,538</b>
Overtime		-	5,000	-	5,000
Temporary and Seasonal		-	5,500	-	5,500
<b>Subtotal</b>		<b>-</b>	<b>\$10,500</b>	<b>-</b>	<b>\$10,500</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$160,953</b>	<b>3.0</b>	<b>\$165,174</b>
<b>Benefits</b>					
Holiday			600		660
Other			1,680		1,742
FICA			11,509		11,883
Retiree Health			4,555		4,651
Health Benefits			58,409		56,334
Retirement			25,413		27,428
<b>Subtotal</b>			<b>\$102,166</b>		<b>\$102,698</b>
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$263,119</b>	<b>3.0</b>	<b>\$267,872</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$85,873</b>		<b>\$87,457</b>
<b>Statewide Benefit Assessment</b>			<b>\$6,470</b>		<b>\$7,346</b>
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$269,589</b>	<b>3.0</b>	<b>\$275,218</b>
<b>Purchased Services</b>					
University and College Services			1,610,658		1,610,658
Management & Consultant Services			207,000		207,000
Other Contracts			14,444		14,444
Buildings and Ground Maintenance			278,947		278,177
<b>Subtotal</b>			<b>\$2,111,049</b>		<b>\$2,110,279</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$2,380,638</b>	<b>3.0</b>	<b>\$2,385,497</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		3.0	\$2,380,638	3.0	\$2,385,497
<b>Total All Funds</b>		<b>3.0</b>	<b>\$2,380,638</b>	<b>3.0</b>	<b>\$2,385,497</b>



# Personnel

## University of Rhode Island / URI Parking Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAMPUS PATROL PERSON	00315A	1.0	76,979	1.0	75,625
FISCAL MANAGEMENT OFFICER	00326A	0.3	20,323	0.3	20,729
INFORMATION AIDE	00315A	1.0	42,886	1.0	43,744
CLERK DISPATCHER	00308G	1.0	36,269	1.0	36,994
<b>Subtotal</b>		<b>3.3</b>	<b>\$176,457</b>	<b>3.3</b>	<b>\$177,092</b>
<b>Nonclassified</b>					
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	22,334	0.4	23,004
<b>Subtotal</b>		<b>1.7</b>	<b>\$111,876</b>	<b>1.7</b>	<b>\$115,232</b>
Overtime		-	4,050	-	10,300
Temporary and Seasonal		-	7,900	-	9,000
<b>Subtotal</b>		<b>-</b>	<b>\$11,950</b>	<b>-</b>	<b>\$19,300</b>
<b>Total Salaries</b>		<b>5.0</b>	<b>\$300,283</b>	<b>5.0</b>	<b>\$311,624</b>
<b>Benefits</b>					
Holiday			2,021		2,400
Other			4,756		4,892
FICA			22,461		22,363
Retiree Health			10,427		10,406
Health Benefits			88,514		75,583
Retirement			53,127		56,536
<b>Subtotal</b>			<b>\$181,306</b>		<b>\$172,180</b>
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$481,589</b>	<b>5.0</b>	<b>\$483,804</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$95,695</b>		<b>\$95,920</b>
<b>Statewide Benefit Assessment</b>			<b>\$12,398</b>		<b>\$13,886</b>
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$493,987</b>	<b>5.0</b>	<b>\$497,690</b>
<b>Purchased Services</b>					
Other Contracts			35,628		35,618
Buildings and Ground Maintenance			70,532		76,532
<b>Subtotal</b>			<b>\$106,160</b>		<b>\$112,150</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$600,147</b>	<b>5.0</b>	<b>\$609,840</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		5.0	\$600,147	5.0	\$609,840
<b>Total All Funds</b>		<b>5.0</b>	<b>\$600,147</b>	<b>5.0</b>	<b>\$609,840</b>

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE DIRECTOR (DEVELOPMENTAL)	00337A	1.0	102,899	1.0	104,957
SUPERVISING PREAUDIT CLERK	00321A	1.0	55,706	1.0	56,820
ACCOUNTANT	00320A	4.0	217,333	4.0	221,680
TECHNICAL STAFF ASSISTANT	00320A	1.8	88,313	1.8	90,079
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	188,224	4.0	191,988
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	18.4	850,361	18.4	867,368
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	44,851	1.0	45,748
CENTRAL MAIL ROOM CLERK	00311G	0.5	21,080	0.5	21,502
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	5.0	216,729	5.0	221,064
SENIOR CLERK-STENOGRAPHER	00310A	0.7	29,924	0.7	30,522
FISCAL CLERK	00314A	9.5	404,527	9.5	412,618
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	0.3	12,582	0.3	12,834
SENIOR WORD PROCESSING TYPIST	00312A	8.5	337,913	8.5	344,672
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	117,759	3.0	120,114
INFORMATION AIDE	00315A	1.0	38,777	1.0	39,553
OFFSET PRESSPERSON	00312A	2.0	76,313	2.0	77,839
COMMUNITY NUTRITION ASSISTANT	00325G	3.9	122,703	3.9	125,157
<b>Subtotal</b>		<b>65.5</b>	<b>\$2,925,994</b>	<b>65.5</b>	<b>\$2,984,515</b>
<b>Nonclassified</b>					
VICE PRESIDENT G-N/A	N/A	1.0	235,904	1.0	242,981
PROFESSOR	N/A	2.3	381,616	2.3	393,065
ASSOCIATE VICE PRESIDENT	018	1.0	160,615	1.0	165,433
DIRECTOR G-018	018	1.4	186,302	1.4	191,891
SENIOR COASTAL RESOURCES MANAGER	017	1.0	120,821	1.0	124,446
ASSOCIATE DIRECTOR G-017	017	1.0	114,352	1.0	117,783
DIRECTOR G-015	015	2.0	216,833	2.0	223,338
ASSOCIATE PROFESSOR	N/A	5.7	612,351	5.7	630,722
EXECUTIVE SECRETARY, UNOLS	017	1.0	103,536	1.0	106,642
EDUCATOR IV	016	0.4	41,000	0.4	42,230
ASSISTANT CONTROLLER	016	1.0	100,385	1.0	103,397
DIRECTOR G-016	016	4.7	461,984	4.7	475,844
MASTER	020	2.0	195,114	2.0	200,967
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	1.9	177,576	1.9	182,903
MANAGER G-014	014	1.0	91,676	1.0	94,426
SHIPS TECHNICIAN V	014	1.0	90,977	1.0	93,706
EDUCATOR III	014	0.1	12,400	0.1	12,772
DIRECTOR G-013	013	1.0	88,497	1.0	91,152
COORDINATOR G-014	014	0.9	81,286	0.9	83,725
ASSOCIATE COASTAL RESOURCES MANAGER	016	5.8	507,010	5.8	522,221
MANAGER G-015	015	0.9	78,073	0.9	80,415
ASSISTANT DIRECTOR G-015	015	1.6	137,208	1.6	141,324
ASSOCIATE DIRECTOR G-014	014	1.0	83,576	1.0	86,083
COORDINATOR G-012	012	1.0	77,484	1.0	79,809

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
ASSISTANT PROFESSOR	N/A	8.7	667,890	8.7	687,927
DEPUTY EXECUTIVE SECRETARY, UNOLS	013	1.0	75,789	1.0	78,063
PORT ENGINEER	014	1.0	75,683	1.0	77,953
MARINE RESEARCH ASSOCIATE IV	014	5.3	397,768	5.3	409,701
ASSOCIATE DIRECTOR G-012	012	1.8	133,009	1.8	136,999
MARINE RESEARCH SPECIALIST V	013	6.0	441,170	6.0	454,405
RESEARCH ASSOCIATE IV	013	22.3	1,626,446	22.3	1,675,239
ASSOCIATE DIRECTOR G-013	013	0.8	54,210	0.8	55,837
MANAGER G-013	013	1.0	72,280	1.0	74,448
COORDINATOR G-013	013	1.0	69,748	1.0	71,840
NETWORK TECHNICIAN IV	014	1.0	69,395	1.0	71,477
SHIPS TECHNICIAN IV	013	2.6	179,855	2.6	185,251
ASSISTANT DIRECTOR G-012	012	5.5	379,178	5.5	390,553
SPECIALIST G-012	012	1.6	110,265	1.6	113,573
SPECIALIST II G-012	012	1.0	68,818	1.0	70,883
RESEARCH ASSOCIATE III	000011	11.4	780,189	11.4	803,595
MANAGER G-012	012	2.0	137,224	2.0	141,340
MANAGER G-010	010	1.0	67,208	1.0	69,224
ASSOCIATE MARINE DEV ENGINEER I	012	1.0	67,085	1.0	69,098
ASSISTANT MARINE RESEARCH SCIENTIST	014	1.0	66,326	1.0	68,316
MARINE RESEARCH SPECIALIST IV	011	1.0	64,944	1.0	66,892
RESEARCH ASSOCIATE/DATA ANALYST III	012	2.0	129,646	2.0	133,536
CHIEF ACCOUNTANT	013	2.0	129,166	2.0	133,041
MARINE RESEARCH ASSOCIATE III	012	6.0	384,760	6.0	396,303
CHEMICAL HYGIENE OFFICER	011	0.4	25,108	0.4	25,861
DIVING SAFETY OFFICER	011	1.1	65,350	1.1	67,311
NETWORK TECHNICIAN III	012	3.0	182,271	3.0	187,739
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	4.0	234,679	4.0	241,719
TECHNICIAN III	011	1.0	58,084	1.0	59,827
PROGRAMMER ANALYST	010	1.0	57,530	1.0	59,256
LAB MANAGER	010	1.0	57,455	1.0	59,179
TECHNICAL PROGRAMMER	012	1.2	68,210	1.2	70,256
COORDINATOR G-011	011	2.0	110,667	2.0	113,987
SENIOR INFORMATION TECHNOLOGIST	012	3.0	165,327	3.0	170,286
SPECIALIST G-010	010	2.0	109,484	2.0	112,769
COORDINATOR G-010	010	7.0	378,623	7.0	389,982
ACCOUNTANT G-009	009	3.0	162,183	3.0	167,048
MARINE RESEARCH SPECIALIST III	009	10.4	561,025	10.4	577,856
FISCAL COORDINATOR	009	1.0	53,124	1.0	54,718
MARINE RESEARCH ASSOCIATE II	010	3.6	190,896	3.6	196,623
WRITER	010	1.3	70,461	1.3	72,575
ACADEMIC ADVISOR	010	2.5	133,521	2.5	137,527
COORDINATOR G-009	009	7.0	368,846	7.0	379,911
SPECIALIST II G-009	009	3.0	157,819	3.0	162,554
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	52,499	1.0	54,074
ANALYST, GRANTS & CONTRACTS	009	3.0	156,909	3.0	161,616

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
ASSISTANT COACH	N/A	0.8	42,162	0.8	43,427
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,465	1.0	51,979
LEARNING SPECIALIST	010	1.0	50,179	1.0	51,684
SPECIALIST G-009	009	3.0	148,477	3.0	152,931
ARTIST	010	1.0	48,934	1.0	50,402
SPECIALIST G-008	008	2.0	97,647	2.0	100,577
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	1.0	48,718	1.0	50,180
ADVISOR	010	2.0	97,436	2.0	100,359
RESEARCH ASSOCIATE II	009	15.5	748,875	15.5	771,341
EXECUTIVE ASSISTANT II	008	1.0	48,185	1.0	49,631
INFORMATION TECHNOLOGIST	010	1.0	46,604	1.0	48,002
COORDINATOR G-008	008	1.6	73,578	1.6	75,785
MARINE RESEARCH SPECIALIST II	007	6.0	274,867	6.0	283,113
ASSISTANT MARINE DEV ENGINEER	009	1.0	45,345	1.0	46,705
POST-DOCTORAL FELLOW	N/A	33.5	1,448,063	33.5	1,491,504
CAPTAIN, SMALL BOATS	007	1.0	43,227	1.0	44,524
RESEARCH ASSOCIATE I	007	16.3	689,935	16.3	710,633
SECOND MATE	004	1.0	42,162	1.0	43,427
TECHNICIAN I	007	1.0	41,580	1.0	42,827
STEWARD	003	2.0	82,906	2.0	85,393
RESEARCH ASSISTANT IV	007	6.6	273,489	6.6	281,694
MARINE RESEARCH ASSISTANT IV	007	2.0	81,622	2.0	84,071
COORDINATOR G-007	007	8.0	326,763	8.0	336,566
BOSUN, RV ENDEAVOR	003	1.0	40,555	1.0	41,772
EXECUTIVE ASSISTANT I	007	1.0	40,154	1.0	41,359
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
RESEARCH ASSISTANT III	005	3.0	106,243	3.0	109,430
MARINE RESEARCH ASSISTANT II	003	2.5	88,176	2.5	90,821
MARINE RESEARCH SPECIALIST I	005	2.0	68,712	2.0	70,773
A/B SEAMAN, RV ENDEAVOR G-002	002	5.0	165,363	5.0	170,324
ANIMAL TECHNICIAN	003	1.0	33,046	1.0	34,037
RESEARCH ASSISTANT I	001	1.0	31,019	1.0	31,950
RESEARCH ASSISTANT II	003	8.5	259,817	8.5	267,612
<b>Subtotal</b>		<b>330.5</b>	<b>\$20,016,120</b>	<b>330.5</b>	<b>\$20,616,607</b>

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	67,405	-	58,720
Reconcile to FTE Authorization		96.7	-	96.7	-
Temporary and Seasonal		-	11,095,093	-	11,055,009
<b>Subtotal</b>		<b>96.7</b>	<b>\$11,162,498</b>	<b>96.7</b>	<b>\$11,113,729</b>
<b>Total Salaries</b>		<b>492.7</b>	<b>\$34,104,612</b>	<b>492.7</b>	<b>\$34,714,851</b>
<b>Benefits</b>					
Holiday			6,090		5,035
Other			678,142		671,937
FICA			1,545,684		1,487,224
Retiree Health			189,966		161,824
Health Benefits			3,711,775		3,528,413
Retirement			1,762,117		1,627,261
<b>Subtotal</b>			<b>\$7,893,774</b>		<b>\$7,481,694</b>
<b>Total Salaries and Benefits</b>		<b>492.7</b>	<b>\$41,998,386</b>	<b>492.7</b>	<b>\$42,196,545</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$62,719</b>		<b>\$63,202</b>
<b>Statewide Benefit Assessment</b>			<b>\$790,433</b>		<b>\$753,302</b>
<b>Payroll Costs</b>		<b>492.7</b>	<b>\$42,788,819</b>	<b>492.7</b>	<b>\$42,949,847</b>
<b>Purchased Services</b>					
University and College Services			1,697,525		1,693,817
Management & Consultant Services			408,101		337,032
Legal Services			133,951		122,013
Buildings and Ground Maintenance			117,875		130,092
Training and Educational Services			1,283,132		1,291,560
Design and Engineering Services			9,926		7,983
Medical Services			45,408		43,642
<b>Subtotal</b>			<b>\$3,695,918</b>		<b>\$3,626,139</b>
<b>Total Personnel</b>		<b>492.7</b>	<b>\$41,043,320</b>	<b>492.7</b>	<b>\$39,665,966</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		492.7	\$41,043,320	492.7	\$39,665,966
<b>Total All Funds</b>		<b>492.7</b>	<b>\$41,043,320</b>	<b>492.7</b>	<b>\$39,665,966</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR WORD PROCESSING TYPIST	00312A	0.6	32,233	0.6	32,878
FISCAL CLERK	00314A	0.5	17,903	0.5	18,261
<b>Subtotal</b>		<b>1.1</b>	<b>\$50,136</b>	<b>1.1</b>	<b>\$51,139</b>
<b>Nonclassified</b>					
PROFESSOR	N/A	1.1	155,149	1.1	159,803
DIRECTOR G-018	018	0.1	10,067	0.1	10,369
ASSOCIATE DIRECTOR G-016	016	0.5	46,384	0.5	47,776
ASSOCIATE PROFESSOR	N/A	1.0	87,210	1.0	89,826
MANAGER G-015	015	0.1	8,675	0.1	8,935
DIRECTOR G-014	014	0.4	32,892	0.4	33,879
NETWORK MANAGER	015	0.5	40,854	0.5	42,080
UNIVERSITY PSYCHOLOGIST	014	0.5	40,145	0.5	41,349
SPECIALIST II G-012	012	1.0	77,016	1.0	79,326
ASSISTANT PROFESSOR	N/A	0.2	15,346	0.2	15,806
SENIOR TECH PROGRAMMER	014	0.5	35,890	0.5	36,967
DIRECTOR G-013	013	0.5	30,435	0.5	31,348
MARINE RESEARCH ASSOCIATE III	012	0.1	2,931	0.1	3,019
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	0.4	23,267	0.4	23,965
ARTIST	010	0.4	23,696	0.4	24,407
EDITOR	010	0.2	8,222	0.2	8,469
COORDINATOR G-011	011	0.6	33,074	0.6	34,066
COORDINATOR G-010	010	1.4	69,944	1.4	72,042
ACADEMIC ADVISOR	010	0.9	47,105	0.9	48,518
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	0.1	3,533	0.1	3,639
ADVISOR	010	0.5	25,090	0.5	25,843
LEARNING SPECIALIST	010	0.5	25,090	0.5	25,843
INFORMATION TECHNOLOGIST	010	0.5	23,302	0.5	24,001
RESEARCH ASSOCIATE II	009	0.1	4,535	0.1	4,671
COORDINATOR G-007	007	0.2	8,843	0.2	9,108
TECHNICIAN I	007	0.5	18,857	0.5	19,423
<b>Subtotal</b>		<b>12.7</b>	<b>\$897,552</b>	<b>12.7</b>	<b>\$924,478</b>
<b>Total Salaries</b>		<b>13.8</b>	<b>\$947,688</b>	<b>13.8</b>	<b>\$975,617</b>

# Personnel

## University of Rhode Island / URI RI State Forensics

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
DIRECTOR G-016	016	1.0	103,433	1.0	106,536
CRIMINALIST III	012	1.0	89,969	1.0	92,288
CRIMINALIST I	010	1.0	75,440	1.0	77,390
CRIMINALIST II	011	5.0	371,092	5.0	380,683
<b>Subtotal</b>		<b>8.0</b>	<b>\$639,934</b>	<b>8.0</b>	<b>\$656,897</b>
Temporary and Seasonal		-	18,000	-	18,000
Turnover		-	(7,955)	-	(43,052)
<b>Subtotal</b>		<b>-</b>	<b>\$10,045</b>	<b>-</b>	<b>(\$25,052)</b>
<b>Total Salaries</b>		<b>8.0</b>	<b>\$649,979</b>	<b>8.0</b>	<b>\$631,845</b>
<b>Benefits</b>					
Payroll Accrual			-		-
Other			24,509		22,717
FICA			48,956		48,348
Health Benefits			120,869		104,282
Retirement			57,593		50,364
<b>Subtotal</b>			<b>\$251,927</b>		<b>\$225,711</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$901,906</b>	<b>8.0</b>	<b>\$857,556</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$110,488</b>		<b>\$104,945</b>
<b>Statewide Benefit Assessment</b>			<b>\$27,515</b>		<b>\$26,709</b>
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$929,421</b>	<b>8.0</b>	<b>\$884,265</b>
<b>Purchased Services</b>					
Management & Consultant Services			4,500		4,500
<b>Subtotal</b>			<b>\$4,500</b>		<b>\$4,500</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$939,349</b>	<b>8.0</b>	<b>\$888,765</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		8.0	\$939,349	8.0	\$888,765
<b>Total All Funds</b>		<b>8.0</b>	<b>\$939,349</b>	<b>8.0</b>	<b>\$888,765</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR WORD PROCESSING TYPIST	00312A	0.4	12,996	0.4	13,256
<b>Subtotal</b>		<b>0.4</b>	<b>\$12,996</b>	<b>0.4</b>	<b>\$13,256</b>
<b>Nonclassified</b>					
DIRECTOR G-014	014	0.3	77,813	0.3	77,829
COORDINATOR G-009	009	0.7	52,840	0.7	53,202
<b>Subtotal</b>		<b>1.0</b>	<b>\$130,653</b>	<b>1.0</b>	<b>\$131,031</b>
Temporary and Seasonal		-	288,257	-	287,619
<b>Subtotal</b>		<b>-</b>	<b>\$288,257</b>	<b>-</b>	<b>\$287,619</b>
<b>Total Salaries</b>		<b>1.4</b>	<b>\$431,906</b>	<b>1.4</b>	<b>\$431,906</b>
<b>Benefits</b>					
Other			12,782		12,782
FICA			14,617		14,617
Retiree Health			220		220
Health Benefits			41,268		41,268
Retirement			11,093		11,093
<b>Subtotal</b>			<b>\$79,980</b>		<b>\$79,980</b>
<b>Total Salaries and Benefits</b>		<b>1.4</b>	<b>\$511,886</b>	<b>1.4</b>	<b>\$511,886</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$164,433</b>		<b>\$164,902</b>
<b>Statewide Benefit Assessment</b>			<b>\$7,175</b>		<b>\$7,175</b>
<b>Payroll Costs</b>		<b>1.4</b>	<b>\$519,061</b>	<b>1.4</b>	<b>\$519,061</b>
<b>Purchased Services</b>					
University and College Services			28,130		28,130
Training and Educational Services			18,500		18,500
<b>Subtotal</b>			<b>\$46,630</b>		<b>\$46,630</b>
<b>Total Personnel</b>		<b>1.4</b>	<b>\$565,691</b>	<b>1.4</b>	<b>\$565,691</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		1.4	\$565,691	1.4	\$565,691
<b>Total All Funds</b>		<b>1.4</b>	<b>\$565,691</b>	<b>1.4</b>	<b>\$565,691</b>



# The Program

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## Public Higher Education Rhode Island College

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### **Program Mission**

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

### **Program Description**

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

### **Statutory History**

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

# The Budget

## Rhode Island College Rhode Island College

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
RIC Education and General	139,754,216	138,149,531	150,191,259	150,042,754	158,240,190
RIC Bookstore	2,347,037	2,430,798	2,442,526	2,158,487	2,192,440
RIC Residence Halls	7,526,335	4,745,981	7,138,924	5,534,583	5,818,850
RIC Donovan Dining Center	6,637,255	6,537,999	7,506,437	8,086,503	8,275,444
RIC Student Union	1,674,398	1,641,377	1,924,027	1,924,021	2,109,503
RIC Sponsored Research - Federal	1,560,712	1,930,619	1,450,000	2,284,380	2,497,354
RIC Sponsored Research - State/Private	8,649,685	8,190,520	8,379,981	7,308,684	7,467,536
<b>Total Expenditures</b>	<b>\$168,149,638</b>	<b>\$163,626,825</b>	<b>\$179,033,154</b>	<b>\$177,339,412</b>	<b>\$186,601,317</b>
<b>Expenditures By Object</b>					
Personnel	97,345,709	97,297,293	103,041,780	101,583,895	107,281,040
Operating Supplies and Expenses	25,408,626	25,436,182	29,228,791	30,279,081	32,637,906
Assistance and Grants	28,994,749	14,684,296	30,307,674	30,770,783	31,334,196
<b>Subtotal: Operating Expenditures</b>	<b>151,749,084</b>	<b>137,417,771</b>	<b>162,578,245</b>	<b>162,633,759</b>	<b>171,253,142</b>
Capital Purchases and Equipment	6,365,721	261,681	6,057,287	9,890,083	9,243,700
Debt Service (Fixed Charges)	10,034,833	6,824,136	10,397,622	4,815,570	6,104,475
Operating Transfers	-	19,123,237	-	-	-
<b>Total Expenditures</b>	<b>\$168,149,638</b>	<b>\$163,626,825</b>	<b>\$179,033,154</b>	<b>\$177,339,412</b>	<b>\$186,601,317</b>
<b>Expenditures By Funds</b>					
General Revenue	42,502,220	46,201,364	50,203,011	46,195,897	49,511,584
Operating Transfers from Other Funds	7,605,993	6,540,348	6,981,134	10,175,067	10,258,434
Other Funds	118,041,425	110,885,113	121,849,009	120,968,448	126,831,299
<b>Total Expenditures</b>	<b>\$168,149,638</b>	<b>\$163,626,825</b>	<b>\$179,033,154</b>	<b>\$177,339,412</b>	<b>\$186,601,317</b>

# Personnel

## Rhode Island College Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		274.6	\$11,766,651	275.6	\$11,916,839
Nonclassified		640.1	\$43,289,328	650.6	\$45,285,954
<b>Subtotal</b>		<b>914.7</b>	<b>\$55,055,979</b>	<b>926.2</b>	<b>\$57,202,793</b>
Overtime		-	825,842	-	843,385
Reconcile to FTE Authorization		8.9	-	-	-
Temporary and Seasonal		-	14,334,561	-	15,197,542
Turnover		-	(848,682)	-	(792,595)
<b>Subtotal</b>		<b>8.9</b>	<b>\$14,311,721</b>	<b>-</b>	<b>\$15,248,332</b>
<b>Total Salaries</b>		<b>923.6</b>	<b>\$69,367,700</b>	<b>926.2</b>	<b>\$72,451,125</b>
<b>Benefits</b>					
Payroll Accrual			278,241		289,025
Holiday			120,550		120,682
Other			640,397		921,097
FICA			5,207,285		5,393,864
Retiree Health			1,942,179		1,980,925
Health Benefits			11,755,241		12,929,907
Retirement			6,891,222		7,247,805
<b>Subtotal</b>			<b>\$26,835,115</b>		<b>\$28,883,305</b>
<b>Total Salaries and Benefits</b>		<b>923.6</b>	<b>\$96,202,815</b>	<b>926.2</b>	<b>\$101,334,430</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$88,640</b>		<b>\$93,000</b>
<b>Statewide Benefit Assessment</b>			<b>\$2,296,478</b>		<b>\$2,660,535</b>
<b>Payroll Costs</b>		<b>923.6</b>	<b>\$98,499,293</b>	<b>926.2</b>	<b>\$103,994,965</b>
<b>Purchased Services</b>					
University and College Services			1,251,323		1,316,275
Management & Consultant Services			121,827		125,000
Legal Services			302,000		327,500
Other Contracts			36,900		41,400
Buildings and Ground Maintenance			744,578		777,000
Training and Educational Services			432,056		456,900
Design and Engineering Services			160,200		200,000
Medical Services			35,718		42,000
<b>Subtotal</b>			<b>\$3,084,602</b>		<b>\$3,286,075</b>
<b>Total Personnel</b>		<b>923.6</b>	<b>\$101,583,895</b>	<b>926.2</b>	<b>\$107,281,040</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		278.5	\$31,999,240	303.2	\$34,192,421
Other Funds		645.1	\$69,584,655	623.0	\$73,088,619
<b>Total All Funds</b>		<b>923.6</b>	<b>\$101,583,895</b>	<b>926.2</b>	<b>\$107,281,040</b>

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE A	00920A	2.0	175,051	2.0	180,304
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	03332A	1.0	86,363	1.0	87,227
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	71,830	1.0	72,549
CHIEF POWER PLANT OPERATOR	03325A	1.0	67,075	1.0	67,746
ELIGIBILITY TECHNICIAN	00320A	1.0	57,668	1.0	58,245
SUPERVISING PREAUDIT CLERK	03321A	1.0	57,103	1.0	57,674
ASSISTANT ADMINISTRATIVE OFFICER	03321A	1.0	53,035	1.0	53,565
POWER PLANT OPERATOR	00318A	4.0	209,051	4.0	211,143
PERSONNEL AIDE	00319A	5.0	261,084	5.0	264,773
INFORMATION SERVICES TECHNICIAN II	03320A	4.0	208,485	4.0	210,570
ELECTRICIAN SUPERVISOR	00320G	1.0	51,957	1.0	52,477
CAMPUS POLICE LIEUTENANT	00319A	4.0	199,929	4.0	201,928
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	49,836	1.0	50,334
SENIOR FIREPERSON (HIGH PRESSURE)	00316A	1.0	48,744	1.0	49,232
WAREHOUSE SUPERVISOR	00315A	1.0	48,276	1.0	48,758
SENIOR TELEPHONE OPERATOR	00113A	2.0	95,794	2.0	96,752
PLUMBER	00316G	1.0	47,203	1.0	47,675
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	46,751	1.0	47,218
ACCOUNTANT	00320A	1.0	46,243	1.0	46,705
GROUNDS SUPERINTENDENT	00317A	3.0	138,484	3.0	139,869
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	03317A	6.0	275,464	6.0	278,218
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	4.0	183,449	4.0	185,284
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	45,463	1.0	45,917
CLERK SECRETARY	00B16A	7.0	314,541	7.0	317,686
INFORMATION SERVICES TECHNICIAN I	03316A	16.0	718,333	16.0	725,515
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	44,738	1.0	45,185
MECHANICAL PARTS STOREKEEPER	00313A	1.0	44,515	1.0	44,961
LIBRARY TECHNICIAN	00312A	1.0	44,499	1.0	44,944
INFORMATION AIDE	00315A	7.0	307,532	7.0	310,609
ELECTRICIAN	00316G	2.0	86,372	2.0	87,236
CARPENTER	00314G	1.0	42,855	1.0	43,284
SENIOR JANITOR	00312A	4.0	170,510	4.0	172,214
SEMI-SKILLED LABORER	00310G	2.0	83,706	2.0	84,544
CAMPUS POLICE OFFICER	00317A	14.0	585,757	14.0	591,613
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	83,324	2.0	84,156
SENIOR WORD PROCESSING TYPIST	00312A	27.0	1,086,626	27.0	1,097,490
MOTOR EQUIPMENT OPERATOR	00311G	1.0	40,110	1.0	40,511
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	199,585	5.0	201,581
CENTRAL MAIL ROOM CLERK	00311G	3.0	117,722	3.0	118,900
GARDENER	00310G	5.0	193,365	5.0	195,297
HOUSEKEEPER	00310A	50.0	1,865,941	50.0	1,884,597
WORD PROCESSING TYPIST	00310A	3.0	82,693	3.0	83,520
COLLEGE POLICE OFFICER	00315G	1	-	1.0	26,250
<b>Subtotal</b>		<b>200.0</b>	<b>\$8,637,062</b>	<b>201.0</b>	<b>\$8,754,256</b>
<b>Nonclassified</b>					

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
PRESIDENT	N/A	1.0	218,305	1.0	224,855
VICE PRESIDENT	N/A	4.0	590,357	4.0	608,066
ASSISTANT VICE PRESIDENT	000018	4.0	537,769	4.0	553,902
DIRECTOR	000018	1.0	133,806	1.0	137,820
DEAN	000020	5.0	609,829	6.0	782,626
ASSOCIATE VICE PRESIDENT	018	1.0	113,300	1.0	116,699
DEAN	000018	1.0	108,540	1.0	111,797
DIRECTOR	000017	6.0	632,894	7.0	734,280
PRINCIPAL HBS	000017	1.0	103,000	1.0	106,090
ASSISTANT CONTROLLER	17	1.0	101,101	1.0	104,134
ASSOCIATE DEAN	000018	1.0	97,850	1.0	100,786
DIRECTOR	000016	9.0	846,534	9.0	871,930
COLLEGE ENGINEER	16	1.0	92,700	1.0	95,481
ASSOCIATE DIRECTOR	000014	3.0	274,342	3.0	282,573
MANAGER	000015	4.0	342,412	4.0	352,686
DIRECTOR	000015	4.0	341,116	4.0	351,348
BURSAR	000013	1.0	82,833	1.0	85,318
CHIEF ACCOUNTANT	000013	1.0	82,664	1.0	85,144
NURSE PRACTITIONER	000016	0.6	49,275	0.6	50,753
LEAD PROGRAMMER ANALYST	000014	5.0	407,005	5.0	419,216
PROFESSOR	N/A	116.5	9,253,899	116.5	9,492,843
ASSISTANT PRINCIPAL, HBS	000013	1.0	78,967	1.0	81,336
MANAGER	000014	1.0	76,220	1.0	78,507
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	74,312	1.0	76,541
SENIOR PROGR ANALYST	000012	3.0	221,090	3.0	227,724
ASSISTANT TO THE DIRECTOR	000013	1.0	73,358	1.0	75,559
LEAD INFORMATION TECHNOLOGIST	000014	1.0	73,305	1.0	75,504
DIRECTOR	000013	3.0	219,132	3.0	225,707
ASSISTANT ATHLETIC DIRECTOR	000014	1.0	72,651	1.0	74,831
MANAGER	000012	3.0	211,317	3.0	217,656
EXECUTIVE ASSISTANT I	000007	1.0	68,633	1.0	70,692
ASSOCIATE DIRECTOR	000013	3.0	204,619	3.0	210,757
ASSOCIATE PROFESSOR	N/A	124.0	8,449,570	124.0	8,703,067
DIRECTOR	000014	2.0	135,670	2.0	139,740
DIRECTOR	000012	2.0	133,425	3.0	198,515
SENIOR PROGR CONSULTANT	000012	1.8	116,700	1.8	120,200
SENIOR TECH PROGRAMMER	000014	1.0	64,566	1.0	66,503
ASSISTANT DIRECTOR	000012	10.0	635,158	10.0	654,215
TELECOMMUNICATIONS TECHNICIAN II	000010	3.0	188,813	3.0	194,477
PSYCHOLOGIST	000014	2.0	124,541	2.0	128,277
BASKETBALL COACH	000012	2.0	123,600	2.0	127,308
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	61,800	1.0	63,654
PAYROLL MANAGER	000009	1.0	61,737	1.0	63,589
GRAPHIC COMMUNICATIONS SPECIALIST	000010	1.0	61,285	1.0	63,124
NETWORK TECHNICIAN III	000012	1.0	60,483	1.0	62,297
ASSISTANT DIRECTOR	000009	1.0	60,220	1.0	62,026

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
LIBRARY PURCHASING MANAGER	000009	1.0	60,172	1.0	61,977
ACCOUNTANT I	000012	2.0	118,241	2.0	121,789
TECHNICAL PROGRAMMER	000012	2.0	117,497	2.0	121,022
MANAGER	000010	4.0	234,003	4.0	241,023
LABORATORY COORDINATOR	000010	2.0	116,390	2.0	119,882
SENIOR INFORMATION TECHNOLOGIST	000012	3.0	174,053	3.0	179,276
MULTICULTURAL MEDIA SPECIALIST	000009	1.0	57,999	1.0	59,739
DIRECTOR	000010	2.0	115,795	2.0	119,269
ASSISTANT PROFESSOR	N/A	3 121.0	6,994,617	125.0	7,461,242
ACCOUNTANT	000009	1.0	57,796	1.0	59,530
HEAD ATHLETIC TRAINER	000010	1.0	57,383	1.0	59,105
SENIOR RECORDER/ADVISOR	000012	2.0	114,492	2.0	117,927
WRITER/EDITOR	000010	2.0	114,362	2.0	117,793
COSTUME DESIGNER/SUPERVISOR	000011	1.0	56,985	1.0	58,694
WEB DEVELOPER/DESIGNER	12	1.0	56,650	1.0	58,350
INSTRUCTOR	N/A	2.9	161,511	2.9	166,357
ASSISTANT ATHLETIC DIRECTOR	000012	4.0	222,224	4.0	228,891
SPECIAL ASSISTANT TO THE PRESIDENT	000010	1.0	55,402	1.0	57,064
MANAGER	000011	1.0	54,532	1.0	56,168
COORDINATOR	000010	2.0	108,578	2.0	111,835
DIRECTOR	000011	1.0	54,106	1.0	55,729
COORDINATOR - PROJECT EXPLORATIONS	000012	0.9	48,536	0.9	49,992
LIBRARY ASSISTANT	9	2.0	106,154	2.0	109,338
PURCHASING COORDINATOR	000009	1.0	52,530	1.0	54,106
COORDINATOR	000009	5.0	260,549	5.5	304,616
LIBRARY SUPERVISOR	000009	4.0	208,349	4.0	214,599
ADMINISTRATIVE ASSISTANT	000007	2.0	104,114	2.0	107,237
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009	1.0	51,662	1.0	53,212
COORDINATOR	000011	1.0	51,500	1.0	53,045
COORDINATOR	000010	1.0	51,500	1.0	53,045
LIBRARIAN/MEDIA DIRECTOR	AST	1.0	51,182	1.0	52,717
TECHNICIAN II	000007	1.0	51,006	1.0	52,537
INFORMATION TECHNOLOGIST	000010	4.0	203,689	4.0	209,800
GRANT AND CONTRACT SPECIALIST	000010	1.0	49,862	1.0	51,358
ACCOUNTS PAYABLE MANAGER	000009	1.0	48,994	1.0	50,464
HRIS COORDINATOR	000007	1.0	48,936	1.0	50,404
DATA MANAGEMENT COORDINATOR	000009	2.0	95,747	2.0	98,619
ASSISTANT OFFICE COORDINATOR	6	1.0	47,614	1.0	49,042
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006	3.0	142,391	3.0	146,663
COORDINATOR	000008	3.7	173,619	3.7	178,827
MANAGER	000007	2.0	93,789	2.0	96,602
COORDINATOR	000007	1.0	46,410	1.0	47,802
FINANCIAL AID OFFICER	000010	1.0	46,350	1.0	47,740
ADMISSIONS OFFICER	000010	2.0	90,646	2.0	93,366
ASSISTANT BURSAR	000009	3.0	133,138	3.0	137,133
SHOP & LAB TECHNICIAN 2	7	2.0	88,290	2.0	90,938

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
TECHNICAL DIRECTOR	000009	2.0	88,034	2.0	90,675
ADMINISTRATIVE SECRETARY	000006	1.0	44,001	1.0	45,321
ASSISTANT ATHLETIC TRAINER	000008	1.0	41,826	1.0	43,081
PERSONNEL ASSISTANT	000007	1.0	39,625	1.0	40,814
BOX OFFICE MANAGER	000006	1.0	39,338	1.0	40,518
STAFF ASSISTANT II	000006	1.0	34,476	1.0	35,510
COSTUME ASSISTANT	000007	1.0	33,330	1.0	34,330
ASSISTANT COORDINATOR - EXPLORATIONS	000005	0.7	22,669	0.7	23,349
TEACHER ASSOCIATE	8	4.0	125,880	4.0	129,656
ADMINISTRATIVE ASSISTANT	00000A 2	-	-	0.5	15,938
CIRRICULUM DEVELOPER	0 4	-	-	0.5	28,542
DIRECTOR OF OPERATIONS - NEC	0 5	-	-	0.5	47,500
LAB COORDINATOR	000009	-	-	0.5	25,312
PC CONSULT/SUPPORT	0 6	-	-	0.5	22,500
SIM SPECIALIST	0 7	-	-	1.5	66,875
<b>Subtotal</b>		<b>561.1</b>	<b>\$38,589,227</b>	<b>572.6</b>	<b>\$40,505,938</b>
Overtime		-	669,239	-	692,891
Reconcile to FTE Authorization		8.9	-	-	-
Temporary and Seasonal		-	13,303,913	-	14,041,126
Turnover		-	(626,525)	-	(754,239)
<b>Subtotal</b>		<b>8.9</b>	<b>\$13,346,627</b>	<b>-</b>	<b>\$13,979,778</b>
<b>Total Salaries</b>		<b>770.0</b>	<b>\$60,572,916</b>	<b>773.6</b>	<b>\$63,239,972</b>
<b>Benefits</b>					
Payroll Accrual			237,374		246,630
Holiday			83,350		83,350
Other			575,650		825,371
FICA			4,622,438		4,789,190
Retiree Health			1,688,887		1,729,602
Health Benefits			9,901,277		10,401,484
Retirement			5,600,088		5,875,531
<b>Subtotal</b>			<b>\$22,709,064</b>		<b>\$23,951,158</b>
<b>Total Salaries and Benefits</b>		<b>770.0</b>	<b>\$83,281,980</b>	<b>773.6</b>	<b>\$87,191,130</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$90,881</b>		<b>\$94,558</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,945,292</b>		<b>\$2,285,083</b>
<b>Payroll Costs</b>		<b>770.0</b>	<b>\$85,227,272</b>	<b>773.6</b>	<b>\$89,476,213</b>

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			1,111,750		1,161,750
Management & Consultant Services			121,827		125,000
Legal Services			302,000		327,500
Other Contracts			25,000		30,000
Buildings and Ground Maintenance			700,000		725,000
Training and Educational Services			372,282		390,000
Design and Engineering Services			18,000		50,000
Medical Services			35,718		42,000
<b>Subtotal</b>			<b>\$2,686,577</b>		<b>\$2,851,250</b>
<b>Total Personnel</b>		<b>770.0</b>	<b>\$87,876,303</b>	<b>773.6</b>	<b>\$92,327,463</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		278.5	\$31,999,240	303.2	\$34,192,421
Other Funds		491.5	\$55,877,063	470.4	\$58,135,042
<b>Total All Funds</b>		<b>770.0</b>	<b>\$87,876,303</b>	<b>773.6</b>	<b>\$92,327,463</b>

1 2.0 FTE security personnel shared with URI for new Nursing Education Center

2 FTE shared with URI for new Nursing Education Center

3 Includes 2.0 new professors for the NEC and 2.0 other new assistant professors.

4 FTE to be shared with URI for new Nursing Education Center

5 FTE shared with URI for new Nursing Education Center

6 FTE shared with URI for new Nursing Education Center

7 FTE shared with URI for new Nursing Education Center



# Personnel

## Rhode Island College / RIC Bookstore

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR TELLER	00318A	1.0	52,479	1.0	53,004
BOOKSTORE CLERK	00309A	1.0	37,976	1.0	38,356
<b>Subtotal</b>		<b>2.0</b>	<b>\$90,455</b>	<b>2.0</b>	<b>\$91,360</b>
<b>Nonclassified</b>					
MANAGER	000013	1.0	76,926	1.0	79,234
MANAGER	000007	1.0	41,524	1.0	42,769
<b>Subtotal</b>		<b>2.0</b>	<b>\$118,450</b>	<b>2.0</b>	<b>\$122,003</b>
Overtime		-	4,288	-	4,801
Temporary and Seasonal		-	64,000	-	66,000
Turnover		-	(32,134)	-	(38,356)
<b>Subtotal</b>		<b>-</b>	<b>\$36,154</b>	<b>-</b>	<b>\$32,445</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$245,059</b>	<b>4.0</b>	<b>\$245,808</b>
<b>Benefits</b>					
Payroll Accrual			953		949
Other			3,092		3,164
FICA			13,523		13,388
Retiree Health			5,961		5,718
Health Benefits			45,941		46,502
Retirement			31,526		32,358
<b>Subtotal</b>			<b>\$100,996</b>		<b>\$102,079</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$346,055</b>	<b>4.0</b>	<b>\$347,887</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$70,514</b>		<b>\$70,472</b>
<b>Statewide Benefit Assessment</b>			<b>\$8,132</b>		<b>\$8,313</b>
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$354,187</b>	<b>4.0</b>	<b>\$356,200</b>
<b>Purchased Services</b>					
Other Contracts			6,900		6,900
Training and Educational Services			6,900		6,900
<b>Subtotal</b>			<b>\$13,800</b>		<b>\$13,800</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$367,987</b>	<b>4.0</b>	<b>\$370,000</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		4.0	\$367,987	4.0	\$370,000
<b>Total All Funds</b>		<b>4.0</b>	<b>\$367,987</b>	<b>4.0</b>	<b>\$370,000</b>

# Personnel

## Rhode Island College / RIC Residence Halls

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	47,522	1.0	47,997
INFORMATION AIDE	00315A	1.0	47,329	1.0	47,802
HOUSEKEEPER	00310A	16.0	599,624	16.0	605,622
<b>Subtotal</b>		<b>18.0</b>	<b>\$694,475</b>	<b>18.0</b>	<b>\$701,421</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	66,541	1.0	68,537
ASSISTANT DIRECTOR	000010	1.0	50,514	1.0	52,029
AREA COORDINATOR	000006	3.0	109,232	3.0	112,509
RESIDENCE HALL DIRECTOR	000004	3.0	74,160	3.0	76,386
<b>Subtotal</b>		<b>8.0</b>	<b>\$300,447</b>	<b>8.0</b>	<b>\$309,461</b>
Overtime		-	37,000	-	30,740
Temporary and Seasonal		-	331,648	-	343,052
<b>Subtotal</b>		<b>-</b>	<b>\$368,648</b>	<b>-</b>	<b>\$373,792</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$1,363,570</b>	<b>26.0</b>	<b>\$1,384,674</b>
<b>Benefits</b>					
Payroll Accrual			5,399		5,390
Holiday			2,200		2,332
Other			8,806		12,164
FICA			76,111		77,332
Retiree Health			39,521		31,026
Health Benefits			318,203		366,305
Retirement			185,704		169,194
<b>Subtotal</b>			<b>\$635,944</b>		<b>\$663,743</b>
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,999,514</b>	<b>26.0</b>	<b>\$2,048,417</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$64,149</b>		<b>\$65,591</b>
<b>Statewide Benefit Assessment</b>			<b>\$45,766</b>		<b>\$48,017</b>
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$2,045,280</b>	<b>26.0</b>	<b>\$2,096,434</b>
<b>Purchased Services</b>					
University and College Services			115,000		115,000
Buildings and Ground Maintenance			30,000		30,000
Design and Engineering Services			80,200		150,000
<b>Subtotal</b>			<b>\$225,200</b>		<b>\$295,000</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,270,479</b>	<b>26.0</b>	<b>\$2,391,431</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		26.0	\$2,270,479	26.0	\$2,391,431
<b>Total All Funds</b>		<b>26.0</b>	<b>\$2,270,479</b>	<b>26.0</b>	<b>\$2,391,431</b>

# Personnel

## Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FOOD SERVICE ADMINISTRATOR	00322A	2.0	142,527	2.0	145,650
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	03317A	2.0	95,060	2.0	96,010
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	2.5	105,376	2.5	106,431
SENIOR COOK	00315A	5.5	226,467	5.5	228,730
COOK	00312A	8.1	316,192	8.1	319,354
COOK'S HELPER	00309A	24.5	871,027	24.5	879,738
SENIOR JANITOR	00312A	1.0	35,548	1.0	35,904
<b>Subtotal</b>		<b>45.6</b>	<b>\$1,792,197</b>	<b>45.6</b>	<b>\$1,811,817</b>
<b>Nonclassified</b>					
ASSOCIATE DIRECTOR	000012	1.0	77,163	1.0	79,478
ASSISTANT DIRECTOR	000011	2.0	122,494	2.0	126,169
<b>Subtotal</b>		<b>3.0</b>	<b>\$199,657</b>	<b>3.0</b>	<b>\$205,647</b>
Overtime		-	113,515	-	112,953
Temporary and Seasonal		-	415,000	-	415,000
Turnover		-	(152,476)	-	-
<b>Subtotal</b>		<b>-</b>	<b>\$376,039</b>	<b>-</b>	<b>\$527,953</b>
<b>Total Salaries</b>		<b>48.6</b>	<b>\$2,367,893</b>	<b>48.6</b>	<b>\$2,545,417</b>
<b>Benefits</b>					
Payroll Accrual			9,831		10,809
Holiday			35,000		35,000
Other			8,113		8,922
FICA			140,712		154,336
Retiree Health			71,259		74,591
Health Benefits			476,118		955,891
Retirement			314,693		352,027
<b>Subtotal</b>			<b>\$1,055,726</b>		<b>\$1,591,576</b>
<b>Total Salaries and Benefits</b>		<b>48.6</b>	<b>\$3,423,619</b>	<b>48.6</b>	<b>\$4,136,993</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$61,906</b>		<b>\$76,584</b>
<b>Statewide Benefit Assessment</b>			<b>\$84,611</b>		<b>\$95,830</b>
<b>Payroll Costs</b>		<b>48.6</b>	<b>\$3,508,230</b>	<b>48.6</b>	<b>\$4,232,823</b>

# Personnel

## Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			6,025		2,525
Other Contracts			5,000		4,500
Buildings and Ground Maintenance			10,000		10,000
Design and Engineering Services			62,000		-
<b>Subtotal</b>			<b>\$83,025</b>		<b>\$17,025</b>
<b>Total Personnel</b>		<b>48.6</b>	<b>\$3,591,255</b>	<b>48.6</b>	<b>\$4,249,848</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		48.6	\$3,591,255	48.6	\$4,249,848
<b>Total All Funds</b>		<b>48.6</b>	<b>\$3,591,255</b>	<b>48.6</b>	<b>\$4,249,848</b>

# Personnel

## Rhode Island College / RIC Student Union

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HOUSEKEEPER	00310A	1.0	41,696	1.0	42,113
WORD PROCESSING TYPIST	00310A	1.0	41,696	1.0	42,113
<b>Subtotal</b>		<b>2.0</b>	<b>\$83,392</b>	<b>2.0</b>	<b>\$84,226</b>
<b>Nonclassified</b>					
ASSISTANT DIRECTOR	000011	1.0	80,756	1.0	83,179
DIRECTOR	000014	1.0	78,928	1.0	81,296
ACTING ASSOCIATE DEAN	000015	1.0	72,100	1.0	74,263
MANAGER	000011	1.0	69,737	1.0	71,829
COORDINATOR	000009	1.0	45,320	1.0	46,680
<b>Subtotal</b>		<b>5.0</b>	<b>\$346,841</b>	<b>5.0</b>	<b>\$357,247</b>
Overtime		-	1,800	-	2,000
Temporary and Seasonal		-	220,000	-	255,000
<b>Subtotal</b>		<b>-</b>	<b>\$221,800</b>	<b>-</b>	<b>\$257,000</b>
<b>Total Salaries</b>		<b>7.0</b>	<b>\$652,033</b>	<b>7.0</b>	<b>\$698,473</b>
<b>Benefits</b>					
Payroll Accrual			2,201		2,266
Other			12,786		13,110
FICA			32,912		33,772
Retiree Health			4,978		5,028
Health Benefits			103,202		111,312
Retirement			51,763		54,337
<b>Subtotal</b>			<b>\$207,842</b>		<b>\$219,825</b>
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$859,875</b>	<b>7.0</b>	<b>\$918,298</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$91,411</b>		<b>\$94,757</b>
<b>Statewide Benefit Assessment</b>			<b>\$19,790</b>		<b>\$20,969</b>
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$879,665</b>	<b>7.0</b>	<b>\$939,267</b>
<b>Purchased Services</b>					
University and College Services			16,548		35,000
Buildings and Ground Maintenance			4,578		12,000
Training and Educational Services			32,874		40,000
<b>Subtotal</b>			<b>\$54,000</b>		<b>\$87,000</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$933,666</b>	<b>7.0</b>	<b>\$1,026,267</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		7.0	\$933,666	7.0	\$1,026,267
<b>Total All Funds</b>		<b>7.0</b>	<b>\$933,666</b>	<b>7.0</b>	<b>\$1,026,267</b>

# Personnel

## Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR ACCOUNTANT	03323A	1.0	63,656	1.0	64,292
INFORMATION SERVICES TECHNICIAN II	03320A	1.0	55,333	1.0	55,886
INFORMATION AIDE	00315A	1.0	39,678	1.0	40,074
<b>Subtotal</b>		<b>3.0</b>	<b>\$158,667</b>	<b>3.0</b>	<b>\$160,252</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	94,221	1.0	97,048
DIRECTOR	000015	1.0	84,214	1.0	86,740
ASSOCIATE DIRECTOR	000012	1.0	77,353	1.0	79,674
PROJECT MANAGER	000010	1.0	65,214	1.0	67,171
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	52,451	1.0	54,024
INFORMATION AIDE	00315A	1.0	50,136	1.0	51,640
ASSISTANT DIRECTOR	000010	1.0	49,173	1.0	50,648
COUNSELOR	9	2.0	96,891	2.0	99,797
COORDINATOR	000009	3.0	144,628	3.0	148,967
FINANCIAL AID OFFICER	000010	1.0	47,589	1.0	49,017
DATA MANAGEMENT COORDINATOR	000009	1.0	44,456	1.0	45,790
EDUCATIONAL SUPPORT FACILITATOR	000007	2.0	88,580	2.0	91,237
FAMILY SUPPORT COORDINATOR	000000	3.0	130,252	3.0	134,160
COUNSELOR, UPWARD BOUND	9	1.0	42,339	1.0	43,609
INSTRUCTOR	N/A	1.0	42,279	1.0	43,548
DATA MANAGEMENT SPECIALIST	000006	2.0	72,558	2.0	74,735
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,182,334</b>	<b>23.0</b>	<b>\$1,217,805</b>
Temporary and Seasonal		-	-	-	77,364
Turnover		-	(37,547)	-	-
<b>Subtotal</b>		-	<b>(\$37,547)</b>	-	<b>\$77,364</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$1,303,454</b>	<b>26.0</b>	<b>\$1,455,421</b>
<b>Benefits</b>					
Payroll Accrual			6,758		6,964
Other			31,950		32,908
FICA			102,587		105,422
Retiree Health			11,652		11,812
Health Benefits			317,679		401,504
Retirement			140,551		147,348
<b>Subtotal</b>			<b>\$611,177</b>		<b>\$705,958</b>
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,914,631</b>	<b>26.0</b>	<b>\$2,161,379</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$73,640</b>		<b>\$80,154</b>
<b>Statewide Benefit Assessment</b>			<b>\$61,686</b>		<b>\$65,458</b>
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$1,976,317</b>	<b>26.0</b>	<b>\$2,226,837</b>

# Personnel

## Rhode Island College / RIC Sponsored Research - Federal

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	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			2,000		2,000
Training and Educational Services			20,000		20,000
<b>Subtotal</b>			<b>\$22,000</b>		<b>\$22,000</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,035,865</b>	<b>26.0</b>	<b>\$2,248,839</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		26.0	\$2,035,865	26.0	\$2,248,839
<b>Total All Funds</b>		<b>26.0</b>	<b>\$2,035,865</b>	<b>26.0</b>	<b>\$2,248,839</b>

# Personnel

## Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL TRAINING SPECIALIST	00030A	3.0	259,445	3.0	262,040
CLERK SECRETARY	00B16A	1.0	50,958	1.0	51,467
<b>Subtotal</b>		<b>4.0</b>	<b>\$310,403</b>	<b>4.0</b>	<b>\$313,507</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	99,601	1.0	102,589
MASTER TEACHER	000000	1.0	86,104	1.0	88,687
TEACHER OF STUDENTS WITH VISUAL AUTISM SPECIALIST	10	9.0	762,100	9.0	784,961
MEDICAID SPECIALIST	0	1.0	82,194	1.0	84,660
TEACHER OF STUDENTS WITH VISUAL	0	1.0	75,346	1.0	77,606
TEACHER OF STUDENTS WITH VISUAL	8	1.0	72,091	1.0	74,253
COORDINATOR	000010	7.0	503,063	7.0	518,155
APPLICATION DEVELOPER/DATA SPECIALIST	000000	1.0	68,958	1.0	71,027
MULTI-TIERED SYSTEMS OF SUPPORT	13	1.0	66,950	1.0	68,958
TEACHER OF STUDENTS WITH VISUAL	6	1.0	64,995	1.0	66,945
TEACHER OF STUDENTS WITH VISUAL	5	1.0	61,396	1.0	63,238
DIRECTOR	000012	1.0	59,307	-	-
ORIENTATION AND MOBILITY SPECIALIST	0	3.0	155,421	3.0	160,084
COORDINATOR	000009	1.0	48,410	1.0	49,862
EDUCATIONAL ADVOCATE, EDUCATIONAL EARLY INTERVENTION TECHNICAL ASSISTANCE	9	5.0	236,617	5.0	243,715
DATA MANAGEMENT SPECIALIST	000000	1.0	44,802	1.0	46,146
BILINGUAL ASSISTANT	000000	1.0	35,514	1.0	36,579
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,552,372</b>	<b>37.0</b>	<b>\$2,567,853</b>
<b>Total Salaries</b>		<b>42.0</b>	<b>\$2,862,775</b>	<b>41.0</b>	<b>\$2,881,360</b>
<b>Benefits</b>					
Payroll Accrual			15,725		16,017
Other			-		25,458
FICA			219,002		220,424
Retiree Health			119,921		123,148
Health Benefits			592,821		646,909
Retirement			566,897		617,010
<b>Subtotal</b>			<b>\$1,514,366</b>		<b>\$1,648,966</b>
<b>Total Salaries and Benefits</b>		<b>42.0</b>	<b>\$4,377,141</b>	<b>41.0</b>	<b>\$4,530,326</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$104,218</b>		<b>\$110,496</b>
<b>Statewide Benefit Assessment</b>			<b>\$131,201</b>		<b>\$136,865</b>
<b>Payroll Costs</b>		<b>42.0</b>	<b>\$4,508,342</b>	<b>41.0</b>	<b>\$4,667,191</b>



# Personnel

## Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Total Personnel</b>		42.0	\$4,508,340	41.0	\$4,667,192
<b>Distribution By Source Of Funds</b>					
Other Funds		42.0	\$4,508,340	41.0	\$4,667,192
<b>Total All Funds</b>		42.0	\$4,508,340	41.0	\$4,667,192

# The Program

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

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### **Program Mission**

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

### **Program Description**

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

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

### **Statutory History**

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

# The Budget

## Community College Of Rhode Island Community College of R.I.

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	-	-	-	-	2,000,000
CCRI Education and General	138,131,265	138,542,650	148,792,115	145,379,597	152,779,162
CCRI Bookstore	8,522,132	8,503,433	8,446,109	8,347,089	8,479,607
CCRI Sponsored Research-State	2,246,245	2,231,942	1,909,054	2,668,211	1,842,954
CCRI Sponsored Research-Federal	2,771,348	2,197,137	2,280,592	2,472,857	2,370,788
CCRI Sponsored Research-Private	295,238	474,676	69,915	100,516	270,345
CCRI Drivers Education	630,618	632,650	653,200	653,200	660,795
<b>Total Expenditures</b>	<b>\$152,596,846</b>	<b>\$152,582,488</b>	<b>\$162,150,985</b>	<b>\$159,621,470</b>	<b>\$168,403,651</b>
<b>Expenditures By Object</b>					
Personnel	87,509,745	86,776,447	95,048,938	93,632,684	95,228,353
Operating Supplies and Expenses	21,719,612	23,031,170	22,765,541	23,180,781	23,626,822
Assistance and Grants	35,333,312	31,901,309	35,831,660	35,171,716	35,856,191
<b>Subtotal: Operating Expenditures</b>	<b>144,562,669</b>	<b>141,708,926</b>	<b>153,646,139</b>	<b>151,985,181</b>	<b>154,711,366</b>
Capital Purchases and Equipment	3,171,112	4,037,459	6,019,900	6,289,627	11,193,856
Debt Service (Fixed Charges)	2,674,029	2,818,946	2,484,946	1,346,662	2,498,429
Operating Transfers	2,189,036	4,017,157	-	-	-
<b>Total Expenditures</b>	<b>\$152,596,846</b>	<b>\$152,582,488</b>	<b>\$162,150,985</b>	<b>\$159,621,470</b>	<b>\$168,403,651</b>
<b>Expenditures By Funds</b>					
General Revenue	46,342,810	47,455,532	49,642,376	48,260,235	50,627,239
Restricted Receipts	630,618	632,650	653,200	653,200	660,795
Operating Transfers from Other Funds	2,994,961	4,824,632	4,992,525	5,191,443	9,291,325
Other Funds	102,628,457	99,669,674	106,862,884	105,516,592	107,824,292
<b>Total Expenditures</b>	<b>\$152,596,846</b>	<b>\$152,582,488</b>	<b>\$162,150,985</b>	<b>\$159,621,470</b>	<b>\$168,403,651</b>

# Personnel

## Community College of R.I. Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		235.6	\$10,349,146	235.6	\$10,266,506
Nonclassified		638.0	\$39,161,354	638.7	\$39,979,135
<b>Subtotal</b>		<b>873.6</b>	<b>\$49,510,500</b>	<b>874.3</b>	<b>\$50,245,641</b>
Overtime		-	1,174,093	-	1,193,373
Reconcile to FTE Authorization		(19.5)	-	(20.2)	-
Temporary and Seasonal		-	19,691,325	-	20,141,270
Turnover		-	(4,089,610)	-	(3,891,454)
<b>Subtotal</b>		<b>(19.5)</b>	<b>\$16,775,808</b>	<b>(20.2)</b>	<b>\$17,443,189</b>
<b>Total Salaries</b>		<b>854.1</b>	<b>\$66,286,308</b>	<b>854.1</b>	<b>\$67,688,830</b>
<b>Benefits</b>					
Payroll Accrual			234,031		239,604
Holiday			37,061		38,894
Other			139,081		134,646
FICA			3,370,823		3,374,677
Retiree Health			1,665,660		1,691,996
Health Benefits			11,271,958		10,793,140
Retirement			5,636,642		5,885,989
<b>Subtotal</b>			<b>\$22,355,256</b>		<b>\$22,158,946</b>
<b>Total Salaries and Benefits</b>		<b>854.1</b>	<b>\$88,641,564</b>	<b>854.1</b>	<b>\$89,847,776</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$80,726</b>		<b>\$81,611</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,853,150</b>		<b>\$2,024,456</b>
<b>Payroll Costs</b>		<b>854.1</b>	<b>\$90,494,714</b>	<b>854.1</b>	<b>\$91,872,232</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			129,000		129,000
Management & Consultant Services			133,955		93,468
Legal Services			75,000		75,000
Other Contracts			16,840		22,390
Buildings and Ground Maintenance			1,526,074		1,537,776
Training and Educational Services			1,026,051		908,487
Design and Engineering Services			225,000		575,000
Medical Services			6,050		15,000
<b>Subtotal</b>			<b>\$3,137,970</b>		<b>\$3,356,121</b>
<b>Total Personnel</b>		<b>854.1</b>	<b>\$93,632,684</b>	<b>854.1</b>	<b>\$95,228,353</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$38,358,198	-	\$39,930,742
Restricted Receipts		3.4	\$576,563	3.4	\$585,398
Other Funds		850.7	\$54,697,923	850.7	\$54,712,213
<b>Total All Funds</b>		<b>854.1</b>	<b>\$93,632,684</b>	<b>854.1</b>	<b>\$95,228,353</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MAINTENANCE SUPERINTENDENT	00322A	1.0	101,202	2.0	100,876
REGISTERED NURSE A	00920A	1.0	86,304	1.0	88,466
TECHNICAL SUPPORT SPECIALIST II	00332A	6.0	427,650	6.0	430,419
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	67,543	1.0	66,570
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	121,231	2.0	121,845
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	4.0	236,438	4.0	237,694
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	113,201	2.0	113,747
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	03516A	3.0	168,719	3.0	169,594
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	55,252	1.0	41,995
RECORDS ANALYST	00324A	1.0	55,169	1.0	55,462
ELIGIBILITY TECHNICIAN	00321A	2.0	108,822	2.0	109,362
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,619	1.0	53,890
JUNIOR RESOURCE SPECIALIST	00119A	1.0	53,157	1.0	53,431
HVAC SHOP SUPERVISOR	00320A	1.0	53,093	1.0	40,895
OFFICE MANAGER	00323A	1.0	50,718	1.0	50,988
ELECTRICIAN SUPERVISOR	00320G	1.0	50,586	1.0	50,855
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	50,349	1.0	50,616
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	50,330	1.0	38,075
FISCAL MANAGEMENT OFFICER	03526A	1.0	49,687	1.0	49,233
TECHNICAL STAFF ASSISTANT	00320A	30.0	1,436,766	29.0	1,329,799
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	47,476	1.0	47,729
EXECUTIVE ASSISTANT	00318A	2.0	94,885	2.0	95,375
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03318A	1.0	47,136	1.0	47,385
SUPERVISING PREAUDIT CLERK	00321A	1.0	46,978	1.0	47,228
INFORMATION SERVICES TECHNICIAN II	00320A	5.0	233,728	5.0	235,923
SYSTEMS SUPPORT TECHNICIAN III	03324A	1.0	46,429	1.0	45,972
ADMINISTRATIVE AIDE	00314A	1.0	46,247	1.0	46,492
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	45,794	1.0	46,045
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	45,639	1.0	45,882
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	135,503	3.0	135,393
PRINCIPAL JANITOR	00315A	2.0	86,831	2.0	87,292
DATA CONTROL CLERK	00315A	1.0	43,415	1.0	43,646
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	86,345	2.0	86,042
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	3.0	129,492	3.0	129,303
INFORMATION SERVICES TECHNICIAN I	00316A	18.0	771,864	19.0	817,591
SENIOR TELLER	00318A	7.0	299,856	7.0	301,498
CAMPUS PATROL PERSON	00315A	2.0	85,246	1.0	48,481
COLLEGE POLICE LIEUTENANT	00316G	4.0	169,299	4.0	170,773
SENIOR JANITOR	00312A	3.0	126,699	3.0	127,276
COLLEGE POLICE OFFICER	00315G	19.0	795,173	20.0	834,626
CENTRAL MAIL ROOM CLERK	00311G	2.0	82,516	2.0	82,970
ENROLLMENT SERVICES REPRESENTATIVE	00315A	11.6	478,418	12.6	518,440
SENIOR MAINTENANCE TECHNICIAN	00314G	14.0	571,700	14.0	567,048
ELECTRICIAN	00316G	2.0	80,106	2.0	76,930
PLUMBER	00316G	1.0	39,952	1.0	40,162

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
MOTOR EQUIPMENT OPERATOR	00311G	2.0	79,796	2.0	80,235
INFORMATION AIDE	03515A	2.0	78,936	2.0	79,356
FISCAL CLERK	00314A	3.0	116,015	3.0	115,369
CLERK SECRETARY	03516A	1.0	37,613	1.0	37,270
SENIOR WORD PROCESSING TYPIST	00312A	14.0	520,847	13.0	486,081
HOUSEKEEPER	00310A	7.0	258,641	7.0	259,396
SEMI-SKILLED LABORER	00310G	8.0	293,913	8.0	293,242
MAINTENANCE TECHNICIAN	00310G	1.0	36,422	1.0	35,897
JANITOR	00309A	5.0	181,765	5.0	180,002
LIBRARY TECHNICIAN	00612A	2.0	69,260	2.0	68,630
LABORER	00308G	2.0	67,936	2.0	68,209
SENIOR CLERK-TYPIST	03509A	1.0	32,984	1.0	32,683
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	80,250	3.0	80,125
CLERK-TYPIST	00307A	2.0	35,260	1.0	35,448
<b>Subtotal</b>		<b>223.6</b>	<b>\$9,916,201</b>	<b>223.6</b>	<b>\$9,831,257</b>
<b>Nonclassified</b>					
PRESIDENT	N/A	1.0	272,950	1.0	281,139
INTERNAL AUDITOR	000013	0.3	55,583	0.3	79,338
VICE PRESIDENT	N/A	3.0	452,222	3.0	462,470
GENERAL COUNSEL	19	1.0	138,582	1.0	71,369
BUSINESS MANAGER	000018	1.0	137,565	1.0	141,692
DIRECTOR SPECIAL PROJECTS	18	1.0	118,450	1.0	122,004
DIRECTOR	000018	5.0	577,949	5.0	565,674
DEAN	000018	6.0	681,177	6.0	688,860
ASSOCIATE VICE PRESIDENT	000018	3.0	333,818	3.0	340,742
ASSOCIATE DEAN	000016	1.0	104,766	1.0	107,909
CONTROLLER	000018	1.0	103,000	1.0	106,090
ASSOCIATE DEAN	000017	1.0	93,811	1.0	96,625
ASSISTANT BUSINESS MANAGER	000015	1.0	92,819	1.0	95,604
ASSISTANT DEAN	000015	1.0	92,700	1.0	95,481
ASSOCIATE DEAN	000018	1.0	92,700	1.0	87,550
DIRECTOR	000016	7.0	643,211	7.0	660,653
ASSOCIATE CONTROLLER	000017	1.0	87,550	1.0	90,177
DEAN	17	3.0	260,961	3.0	268,790
DIRECTOR	000017	5.0	431,065	5.0	443,997
BURSAR	000015	1.0	83,573	1.0	86,080
DIRECTOR	000014	1.0	82,608	1.0	85,086
FISCAL MANAGER-GRANTS	000012	0.5	40,007	0.5	42,107
ASSISTANT CONTROLLER	000016	1.0	79,310	1.0	81,689
MANAGER	000015	8.0	622,447	9.0	718,379
PROFESSOR	N/A	135.0	10,326,213	133.0	10,472,518
NETWORK TECHNICIAN IV	000014	1.0	73,916	1.0	76,133
ASSOCIATE DIRECTOR	15	5.0	363,558	5.0	372,610
ASST TO THE PRESIDENT	13	1.0	71,061	1.0	73,193
DIRECTOR	000015	8.0	568,443	8.0	585,497
COLLEGE PROJECT MANAGER	000014	1.0	70,555	1.0	72,672

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
COMMUNICATION DESIGN SPECIALIST	000013	1.0	69,803	1.0	71,897
LEAD PROGRAMMER ANALYST	000014	5.0	341,866	5.0	388,641
SENIOR TECH PROGRAMMER	000014	2.0	135,487	2.0	141,251
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	67,467	1.0	69,491
PURCHASING OFFICER	000013	1.0	67,447	1.0	69,470
HUMAN RESOURCE MANAGER	12	2.0	134,205	1.0	59,427
COORDINATOR CAREER SERVICES	000011	1.0	62,829	1.0	64,714
PROGRAM/PROJECT DIRECTOR	000014	4.0	250,096	4.0	254,636
ASSOCIATE REGISTRAR	000014	1.0	61,800	1.0	61,800
LEAD INFORMATION TECHNOLOGIST	000014	3.0	184,084	3.0	189,607
ASSOCIATE DIRECTOR	000013	5.0	305,731	5.0	314,903
A-V SERVICES SPECIALIST	000008	1.0	60,164	1.0	61,969
ASST REGISTRAR	13	1.0	58,092	1.0	59,835
ASSOCIATE PROFESSOR	N/A	78.5	4,532,166	78.5	4,694,234
CHIEF ACCOUNTANT	000013	4.0	221,003	4.0	227,633
ACADEMIC ADVISOR	000008	3.0	164,625	3.0	133,219
GRANT WRITER	000012	1.0	54,659	1.0	56,299
COUNSELOR/ADVISOR	000009	1.0	51,642	1.0	53,191
COORDINATOR	000012	12.0	618,514	12.0	637,072
ASSISTANT DIRECTOR	000010	1.0	51,075	1.0	52,607
SENIOR INFORMATION TECHNOLOGIST	000012	2.0	101,923	2.0	104,981
ASSISTANT PROFESSOR	N/A	155.0	7,852,651	157.0	8,176,505
NETWORK TECHNICIAN III	000012	1.0	50,406	1.0	51,918
SENIOR FINANCIAL AID OFFICER	000011	4.0	198,800	4.0	203,332
ASSISTANT PURCHASING OFFICER	000010	2.0	98,955	2.0	100,379
STAFF ASSISTANT	000007	2.0	97,178	2.0	100,094
PUBLIC RELATIONS OFFICER	000012	4.0	193,751	4.0	199,563
COORDINATOR	000010	23.7	1,144,918	23.7	1,145,155
EXECUTIVE ASSISTANT	000008	5.0	240,613	5.0	247,471
COUNSELOR STUDENT DEVELOPMENT	000011	16.0	764,927	16.0	783,557
CLERY COMPLIANCE OFFICER	12	1.0	47,761	1.0	47,761
CAPTAIN SECURITY	000007	2.0	94,760	2.0	97,602
ASSISTANT DIRECTOR	000012	1.0	47,291	1.0	48,710
RECORD SCHEDULE ASSISTANT	000008	1.0	47,141	1.0	48,555
ASSISTANT BURSAR	000012	2.0	93,779	2.0	96,593
INSTRUCTIONAL DESIGN SPECIALIST	12	2.0	93,248	2.0	96,046
WEB DEVELOPER/DESIGNER	12	1.0	45,477	1.0	46,852
FINANCIAL AID OFFICER	000010	1.0	42,970	1.0	44,259
PERSONNEL OFFICER	000008	2.0	85,437	2.0	88,000
SENIOR ADMISSIONS OFFICER	000011	1.0	42,264	1.0	43,532
NETWORK TECHNICIAN II	10	1.0	41,200	1.0	42,436
THEATRE TECH DIRECTOR	000010	1.0	41,037	1.0	42,268
INFORMATION TECHNOLOGIST	000010	6.0	242,025	6.0	249,284
ADMISSIONS OFFICER	000010	2.0	78,166	2.0	80,510
ATHLETIC COMPLIANCE OFFICER	10	1.0	39,083	1.0	40,255
SENIOR STAFF ASSISTANT	000008	1.0	38,076	1.0	39,218

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
JUNIOR PROGRAMMER ANALYST	8	1.0	35,285	1.0	36,344
ADMINISTRATIVE ASSISTANT	000007	4.0	134,299	4.0	138,328
STAFF ASSISTANT II	000006	5.7	185,330	5.7	190,890
PARAPROFESSIONAL	000008	2.0	63,654	2.0	65,564
SENIOR DATABASE SUPPORT TECHNICIAN	000012	-	-	-	-
<b>Subtotal</b>		<b>587.7</b>	<b>\$36,927,730</b>	<b>587.7</b>	<b>\$37,829,986</b>
Overtime		-	1,114,700	-	1,131,941
Reconcile to FTE Authorization		(19.5)	-	(20.2)	-
Temporary and Seasonal		-	18,223,500	-	18,978,590
Turnover		-	(4,089,610)	-	(3,891,454)
<b>Subtotal</b>		<b>(19.5)</b>	<b>\$15,248,590</b>	<b>(20.2)</b>	<b>\$16,219,077</b>
<b>Total Salaries</b>		<b>791.8</b>	<b>\$62,092,521</b>	<b>791.1</b>	<b>\$63,880,320</b>
<b>Benefits</b>					
Payroll Accrual			223,947		229,839
Holiday			37,061		38,894
Other			132,339		128,352
FICA			3,173,558		3,185,846
Retiree Health			1,570,359		1,596,428
Health Benefits			10,473,380		10,045,168
Retirement			5,320,043		5,556,842
<b>Subtotal</b>			<b>\$20,930,687</b>		<b>\$20,781,369</b>
<b>Total Salaries and Benefits</b>		<b>791.8</b>	<b>\$83,023,208</b>	<b>791.1</b>	<b>\$84,661,689</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$81,838</b>		<b>\$83,028</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,740,414</b>		<b>\$1,903,837</b>
<b>Payroll Costs</b>		<b>791.8</b>	<b>\$84,763,622</b>	<b>791.1</b>	<b>\$86,565,526</b>
<b>Purchased Services</b>					
Management & Consultant Services			92,500		92,500
Legal Services			75,000		75,000
Other Contracts			11,910		17,460
Buildings and Ground Maintenance			1,526,074		1,537,776
Training and Educational Services			477,736		537,898
Design and Engineering Services			225,000		575,000
Medical Services			6,050		15,000
<b>Subtotal</b>			<b>\$2,414,270</b>		<b>\$2,850,634</b>
<b>Total Personnel</b>		<b>791.8</b>	<b>\$87,177,892</b>	<b>791.1</b>	<b>\$89,416,160</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$38,358,198	-	\$39,930,742
Other Funds		791.8	\$48,819,694	791.1	\$49,485,418
<b>Total All Funds</b>		<b>791.8</b>	<b>\$87,177,892</b>	<b>791.1</b>	<b>\$89,416,160</b>



# Personnel

## Community College of R.I. / CCRI Bookstore

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF CLERK	03516A	1.0	38,926	1.0	39,133
BOOKSTORE CLERK	00309A	7.0	241,465	7.0	242,750
<b>Subtotal</b>		<b>8.0</b>	<b>\$280,391</b>	<b>8.0</b>	<b>\$281,883</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	69,958	1.0	72,057
CHIEF ACCOUNTANT	000012	1.0	54,002	1.0	55,622
ASSISTANT DIRECTOR	000012	1.0	50,150	1.0	51,655
ASSISTANT DIRECTOR	000010	1.0	42,992	1.0	44,282
BOOKSTORE MANAGER	000009	3.0	128,292	3.0	132,140
DEPARTMENT MANAGER	000006	2.0	84,813	2.0	87,357
<b>Subtotal</b>		<b>9.0</b>	<b>\$430,207</b>	<b>9.0</b>	<b>\$443,113</b>
Overtime		-	43,000	-	43,000
Temporary and Seasonal		-	102,000	-	102,000
<b>Subtotal</b>		<b>-</b>	<b>\$145,000</b>	<b>-</b>	<b>\$145,000</b>
<b>Total Salaries</b>		<b>17.0</b>	<b>\$855,598</b>	<b>17.0</b>	<b>\$869,996</b>
<b>Benefits</b>					
Payroll Accrual			2,734		2,788
Other			1,180		1,180
FICA			55,184		55,864
Retiree Health			32,808		33,265
Health Benefits			242,997		240,967
Retirement			121,900		130,660
<b>Subtotal</b>			<b>\$456,803</b>		<b>\$464,724</b>
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,312,401</b>	<b>17.0</b>	<b>\$1,334,720</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$71,200</b>		<b>\$72,513</b>
<b>Statewide Benefit Assessment</b>			<b>\$30,556</b>		<b>\$34,435</b>
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$1,342,957</b>	<b>17.0</b>	<b>\$1,369,155</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			129,000		129,000
Other Contracts			4,930		4,930
<b>Subtotal</b>			<b>\$133,930</b>		<b>\$133,930</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,476,887</b>	<b>17.0</b>	<b>\$1,503,085</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		17.0	\$1,476,887	17.0	\$1,503,085
<b>Total All Funds</b>		<b>17.0</b>	<b>\$1,476,887</b>	<b>17.0</b>	<b>\$1,503,085</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	68,751	1.0	70,814
PROGRAM DIRECTOR	000014	2.0	125,360	2.0	87,076
COORDINATOR	000010	11.4	469,359	11.4	387,738
STAFF ASSISTANT II	000006	2.0	48,510	2.0	39,861
<b>Subtotal</b>		<b>16.4</b>	<b>\$711,980</b>	<b>16.4</b>	<b>\$585,489</b>
Overtime		-	16,193	-	18,232
Temporary and Seasonal		-	799,989	-	524,009
<b>Subtotal</b>		<b>-</b>	<b>\$816,182</b>	<b>-</b>	<b>\$542,241</b>
<b>Total Salaries</b>		<b>16.4</b>	<b>\$1,528,162</b>	<b>16.4</b>	<b>\$1,127,730</b>
<b>Benefits</b>					
Payroll Accrual			2,739		2,251
Other			2,376		1,928
FICA			53,729		43,353
Retiree Health			20,797		19,697
Health Benefits			217,357		175,767
Retirement			62,933		60,715
<b>Subtotal</b>			<b>\$359,931</b>		<b>\$303,711</b>
<b>Total Salaries and Benefits</b>		<b>16.4</b>	<b>\$1,888,093</b>	<b>16.4</b>	<b>\$1,431,441</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$66,227</b>		<b>\$55,230</b>
<b>Statewide Benefit Assessment</b>			<b>\$30,617</b>		<b>\$27,811</b>
<b>Payroll Costs</b>		<b>16.4</b>	<b>\$1,918,710</b>	<b>16.4</b>	<b>\$1,459,252</b>
<b>Purchased Services</b>					
Management & Consultant Services			939		968
Training and Educational Services			141,484		-
<b>Subtotal</b>			<b>\$142,423</b>		<b>\$968</b>
<b>Total Personnel</b>		<b>16.4</b>	<b>\$2,061,133</b>	<b>16.4</b>	<b>\$1,460,220</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		16.4	\$2,061,133	16.4	\$1,460,220
<b>Total All Funds</b>		<b>16.4</b>	<b>\$2,061,133</b>	<b>16.4</b>	<b>\$1,460,220</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
WORD PROCESSING TYPIST	00310A	1.0	40,594	1.0	40,810
SENIOR WORD PROCESSING TYPIST	00312A	1.0	38,732	1.0	38,938
CLERK-TYPIST	00307A	1.0	35,260	1.0	35,448
<b>Subtotal</b>		<b>3.0</b>	<b>\$114,586</b>	<b>3.0</b>	<b>\$115,196</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	73,346	1.0	75,546
DIRECTOR	000014	2.0	136,072	2.0	137,904
ASSISTANT DIRECTOR	000013	2.0	101,584	2.0	104,631
ADMINISTRATIVE ASSISTANT	000007	1.0	40,454	1.0	41,668
COUNSELOR/COORDINATOR	000010	16.0	619,051	16.7	637,591
<b>Subtotal</b>		<b>22.0</b>	<b>\$970,507</b>	<b>22.7</b>	<b>\$997,340</b>
Temporary and Seasonal		-	190,236	-	165,641
<b>Subtotal</b>		<b>-</b>	<b>\$190,236</b>	<b>-</b>	<b>\$165,641</b>
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,275,329</b>	<b>25.7</b>	<b>\$1,278,177</b>
<b>Benefits</b>					
Payroll Accrual			4,173		4,278
Other			2,828		2,828
FICA			80,194		81,232
Retiree Health			37,057		37,895
Health Benefits			283,000		274,170
Retirement			115,577		120,680
<b>Subtotal</b>			<b>\$522,829</b>		<b>\$521,083</b>
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$1,798,158</b>	<b>25.7</b>	<b>\$1,799,260</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$64,317</b>		<b>\$63,565</b>
<b>Statewide Benefit Assessment</b>			<b>\$46,665</b>		<b>\$52,845</b>
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$1,844,823</b>	<b>25.7</b>	<b>\$1,852,105</b>
<b>Purchased Services</b>					
Training and Educational Services			394,870		366,385
<b>Subtotal</b>			<b>\$394,870</b>		<b>\$366,385</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$2,239,693</b>	<b>25.7</b>	<b>\$2,218,490</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		25.0	\$2,239,693	25.7	\$2,218,490
<b>Total All Funds</b>		<b>25.0</b>	<b>\$2,239,693</b>	<b>25.7</b>	<b>\$2,218,490</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
FISCAL MANAGER-GRANTS	000012	0.5	30,000	0.5	30,000
ADMINISTRATIVE ASSISTANT	000007	-	15,000	-	15,000
<b>Subtotal</b>		<b>0.5</b>	<b>\$45,000</b>	<b>0.5</b>	<b>\$45,000</b>
Temporary and Seasonal		-	15,000	-	-
<b>Subtotal</b>		<b>-</b>	<b>\$15,000</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>0.5</b>	<b>\$60,000</b>	<b>0.5</b>	<b>\$45,000</b>
<b>Total Salaries and Benefits</b>		<b>0.5</b>	<b>\$60,000</b>	<b>0.5</b>	<b>\$45,000</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$90,000</b>		<b>\$90,000</b>
<b>Statewide Benefit Assessment</b>			-		-
<b>Payroll Costs</b>		<b>0.5</b>	<b>\$60,000</b>	<b>0.5</b>	<b>\$45,000</b>
<b>Purchased Services</b>					
Management & Consultant Services			40,516		-
<b>Subtotal</b>			<b>\$40,516</b>		<b>-</b>
<b>Total Personnel</b>		<b>0.5</b>	<b>\$100,516</b>	<b>0.5</b>	<b>\$45,000</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		0.5	\$100,516	0.5	\$45,000
<b>Total All Funds</b>		<b>0.5</b>	<b>\$100,516</b>	<b>0.5</b>	<b>\$45,000</b>

# Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR TELLER	00318A	1.0	37,968	1.0	38,170
<b>Subtotal</b>		<b>1.0</b>	<b>\$37,968</b>	<b>1.0</b>	<b>\$38,170</b>
<b>Nonclassified</b>					
ACADEMIC ADVISOR	000008	0.4	13,442	0.4	13,845
PARAPROFESSIONAL	000008	1.0	33,605	1.0	34,613
STAFF ASSISTANT II	000006	1.0	28,883	1.0	29,749
<b>Subtotal</b>		<b>2.4</b>	<b>\$75,930</b>	<b>2.4</b>	<b>\$78,207</b>
Overtime		-	200	-	200
Temporary and Seasonal		-	360,600	-	371,030
<b>Subtotal</b>		<b>-</b>	<b>\$360,800</b>	<b>-</b>	<b>\$371,230</b>
<b>Total Salaries</b>		<b>3.4</b>	<b>\$474,698</b>	<b>3.4</b>	<b>\$487,607</b>
<b>Benefits</b>					
Payroll Accrual			438		448
Other			358		358
FICA			8,158		8,382
Retiree Health			4,639		4,711
Health Benefits			55,224		57,068
Retirement			16,189		17,092
<b>Subtotal</b>			<b>\$85,006</b>		<b>\$88,059</b>
<b>Total Salaries and Benefits</b>		<b>3.4</b>	<b>\$559,704</b>	<b>3.4</b>	<b>\$575,666</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$58,560</b>		<b>\$60,187</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,898</b>		<b>\$5,528</b>
<b>Payroll Costs</b>		<b>3.4</b>	<b>\$564,602</b>	<b>3.4</b>	<b>\$581,194</b>
<b>Purchased Services</b>					
Training and Educational Services			11,961		4,204
<b>Subtotal</b>			<b>\$11,961</b>		<b>\$4,204</b>
<b>Total Personnel</b>		<b>3.4</b>	<b>\$576,563</b>	<b>3.4</b>	<b>\$585,398</b>
<b>Distribution By Source Of Funds</b>					
Restricted Receipts		3.4	\$576,563	3.4	\$585,398
<b>Total All Funds</b>		<b>3.4</b>	<b>\$576,563</b>	<b>3.4</b>	<b>\$585,398</b>

# Agency

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## Rhode Island Council On The Arts

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### Agency Mission

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

### Agency Description

The Rhode Island State Council on the Arts (RISCA) was established in 1967. It provides grants, technical assistance and support to artists, arts organizations, schools, community centers, social service organizations, and local governments to bring the arts into the lives of Rhode Islanders. RISCA employs a variety of methods to carry out its work, including grant-making, strategic partnerships, outreach and facilitation.

Funding within the agency's various grant categories allows the Council to address its primary function by awarding grants to artists and non-profit organizations to support arts programming in local communities, schools and other settings. RISCA-supported cultural programs have a significant impact on the local and state economy, providing jobs for artists and the many businesses that depend on a vibrant arts community. RISCA grants also play an important role in providing a complete education for all Rhode Island children and youth, helping students develop creativity and problem-solving skills that will contribute to their success in life.

RISCA is involved in a series of strategic partnerships with major institutions and entities from the public and private sectors to broaden support for the arts in Rhode Island. A few current partners include: the National Endowment for the Arts, the New England Foundation for the Arts, the Rhode Island Foundation, the Rhode Island Alliance for Arts Education, the Rhode Island Teaching Artists Center (RITAC), VSA arts of Rhode Island, the Rhode Island Department of Elementary and Secondary Education, the Massachusetts Museum of Contemporary Art (MassMoCA), among others.

RISCA provides technical assistance and information services to a large number of individuals and entities. These services include management assistance to individual artists and arts organizations, workshops, and general dissemination of information through a wide variety of media including the RISCA website and blog, the monthly newsletter, and RISCA's social media accounts.

RISCA manages Rhode Island's Art for Public Facilities Program, which allows the Council to commission or acquire works of art for state buildings through the Allocation for Art for Public Facilities Act, which sets aside a portion of funds for the construction or renovation of state facilities for the acquisition of art. The Council coordinates the process for commissioning art in public facilities in compliance with the Act, providing opportunities for the general public to experience art as part of their interaction with state government.

In the FY 2017 Budget, the RI Film and Television Office, housed within the RI State Council on the Arts, is eliminated. The office's primary responsibility is to promote the State of Rhode Island to production companies and to review and approve applications for Film Production Tax Credits, which are scheduled to sunset in FY 2019. Accordingly, the Governor recommends that the RI Film and Television Office be eliminated and that responsibility for marketing the state to production companies and overseeing the Tax Credit program become the responsibility of the Commerce Corporation.

### Statutory History

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

R.I.G.L. 42-75.2 describes the Allocation for Art for Public Facilities Act.

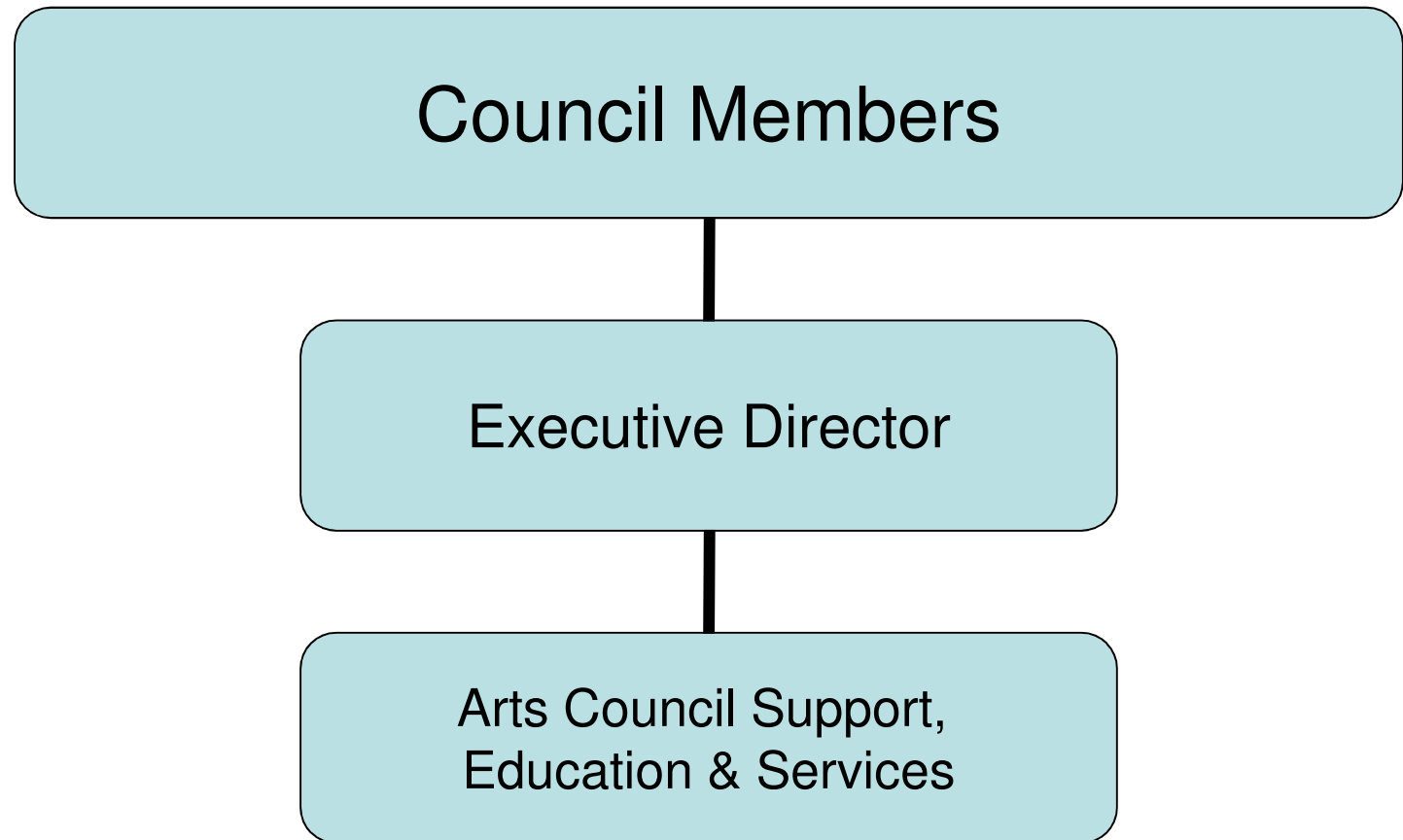
# Budget

## Rhode Island Council On The Arts

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Central Management	1,376,375	1,332,667	2,952,124	2,454,800	1,533,700
Grants Programs	904,574	1,054,574	1,084,574	1,084,574	1,084,574
<b>Total Expenditures</b>	<b>\$2,280,949</b>	<b>\$2,387,241</b>	<b>\$4,036,698</b>	<b>\$3,539,374</b>	<b>\$2,618,274</b>
<b>Expenditures By Object</b>					
Personnel	595,428	635,254	965,879	1,055,273	676,581
Operating Supplies and Expenses	61,366	55,507	140,952	140,727	101,719
Assistance and Grants	1,368,897	1,534,605	1,576,574	1,576,574	1,576,574
<b>Subtotal: Operating Expenditures</b>	<b>2,025,691</b>	<b>2,225,366</b>	<b>2,683,405</b>	<b>2,772,574</b>	<b>2,354,874</b>
Capital Purchases and Equipment	255,258	161,875	1,353,293	766,800	263,400
<b>Total Expenditures</b>	<b>\$2,280,949</b>	<b>\$2,387,241</b>	<b>\$4,036,698</b>	<b>\$3,539,374</b>	<b>\$2,618,274</b>
<b>Expenditures By Funds</b>					
General Revenue	1,310,474	1,490,966	1,863,052	1,859,778	1,539,620
Federal Funds	686,230	713,200	775,353	774,296	775,454
Operating Transfers from Other Funds	284,245	183,075	1,398,293	905,300	303,200
<b>Total Expenditures</b>	<b>\$2,280,949</b>	<b>\$2,387,241</b>	<b>\$4,036,698</b>	<b>\$3,539,374</b>	<b>\$2,618,274</b>
<b>FTE Authorization</b>	<b>6.0</b>	<b>6.0</b>	<b>8.6</b>	<b>8.6</b>	<b>6.0</b>

# The Agency

Rhode Island Council on the Arts





# Personnel

## Rhode Island Council On The Arts Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
EXECUTIVE DIRECTOR OFFICE OF FILM &	00839A	1.0	107,693	-	-
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	93,119	1.0	93,614
SENIOR SYSTEMS DESIGN PROGRAMMER	00328A	0.6	41,529	-	-
ARTS IN EDUCATION DIRECTOR	00383F	1.0	62,904	1.0	63,231
SENIOR ADMINISTRATIVE AIDE	00321A	1.0	58,146	1.0	58,442
SENIOR RESEARCH TECHNICIAN	00321A	3.0	153,543	3.0	153,658
ADMINISTRATIVE ASSISTANT	00316A	1.0	44,993	-	-
<b>Subtotal</b>		<b>8.6</b>	<b>\$561,927</b>	<b>6.0</b>	<b>\$368,945</b>
<b>Total Salaries</b>		<b>8.6</b>	<b>\$561,927</b>	<b>6.0</b>	<b>\$368,945</b>
<b>Benefits</b>					
Payroll Accrual			3,212		2,135
FICA			42,987		28,221
Retiree Health			33,546		22,027
Health Benefits			110,103		95,266
Retirement			138,649		97,162
<b>Subtotal</b>			<b>\$328,497</b>		<b>\$244,811</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$890,424</b>	<b>6.0</b>	<b>\$613,756</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$103,538</b>		<b>\$102,293</b>
<b>Statewide Benefit Assessment</b>			<b>\$25,849</b>		<b>\$17,525</b>
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$916,273</b>	<b>6.0</b>	<b>\$631,281</b>
<b>Purchased Services</b>					
Information Technology			500		500
Management & Consultant Services			73,000		29,800
Other Contracts			45,000		-
Training and Educational Services			15,000		15,000
Design and Engineering Services			5,500		-
<b>Subtotal</b>			<b>\$139,000</b>		<b>\$45,300</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$1,055,273</b>	<b>6.0</b>	<b>\$676,581</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		6.6	\$722,132	4.0	\$435,982
Federal Funds		2.0	\$209,641	2.0	\$210,799
Operating Transfers from Other Funds		-	\$123,500	-	\$29,800
<b>Total All Funds</b>		<b>8.6</b>	<b>\$1,055,273</b>	<b>6.0</b>	<b>\$676,581</b>

# Performance Measures

## Rhode Island Council On The Arts

### *Communities Served*

The Rhode Island State Council on the Arts (RISCA) sets a high standard for serving every Rhode Island community. The figures below represent the percentage of Rhode Island's 39 cities and towns that have been served by RISCA through grants or direct services.

	2013	2014	2015	2016	2017
<b>Target</b>	92%	95%	95%	95%	95%
<b>Actual</b>	100%	100%	98%	--	--

Performance for this measure is reported by state fiscal year.

### *Artists Supported*

The figures below represent the number of artists who have been employed or engaged in programs supported by RISCA. This employment is either part-time or full-time and is an indicator of the role the arts play in the state's economy.

	2013	2014	2015	2016	2017
<b>Target</b>	26,500	28,000	28,000	29,000	35,000
<b>Actual</b>	28,286	34,548	38,500	--	--

Performance for this measure is reported by state fiscal year.

### *Program Participation*

The figures below represent the number of individuals who have attended or taken part in arts programs supported by RISCA.

	2013	2014	2015	2016	2017
<b>Target</b>	2,300,000	2,500,000	2,600,000	2,700,000	3,800,000
<b>Actual</b>	2,760,029	3,958,373	4,200,500	--	--

Performance for this measure is reported by state fiscal year.

# Agency

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## Rhode Island Atomic Energy Commission

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### Agency Mission

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

### Agency Description

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

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

A laboratory for the development of new radio-pharmaceuticals has been completed by R.I. Consultants. This company recently developed a new method of utilizing radio-isotopes to prevent clogging of the arteries after angioplasty and they are currently developing new products for several research groups. BioPAL Incorporated is making extensive use of the reactor to conduct analysis of medical samples for a variety of treatment and research purposes. They have developed a new method of using medical isotopes that eliminate the dose to patients during diagnostic treatments. SubChem Systems Inc. has just completed a new laboratory building on the South Lab Wing for the development of underwater sensors for weapons of mass destruction. RINSC is located at the University of Rhode Island, Bay Campus, in Narragansett. The center contains a state-of-the-art nuclear counting system, laboratories, a mass spectrometer, a class-100 clean room and facilities for handling and storage of radioactive material. The Rhode Island Nuclear Science

### Statutory History

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

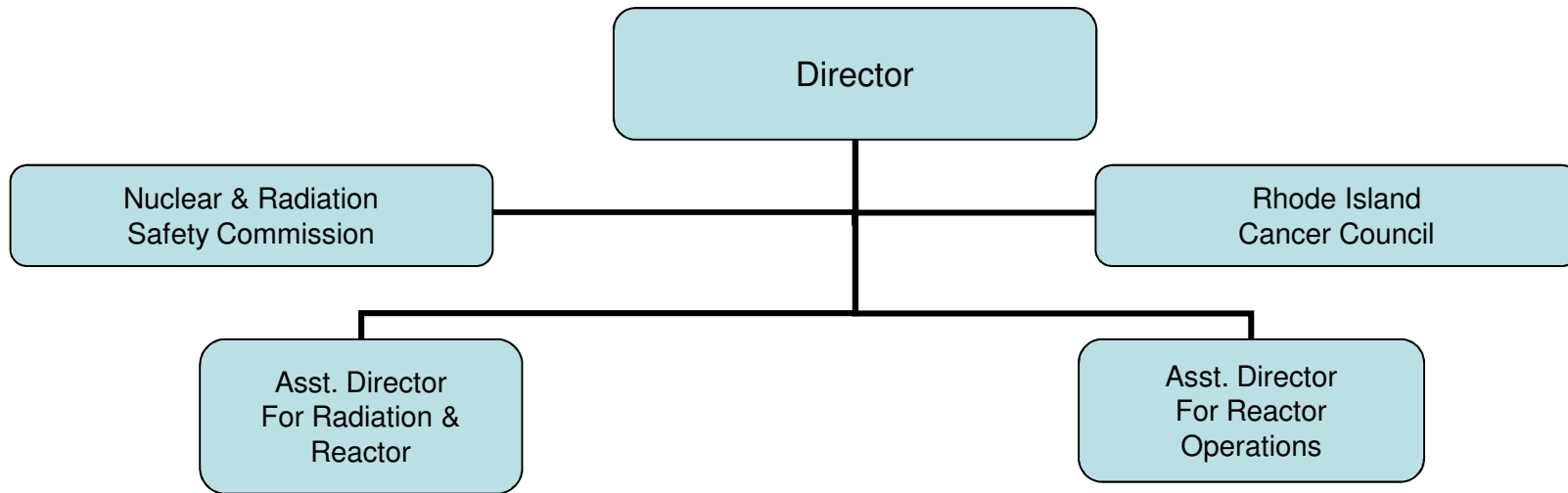
# Budget

## Rhode Island Atomic Energy Commission

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Central Management	1,133,765	1,187,852	1,337,169	1,604,090	1,350,935
<b>Total Expenditures</b>	<b>\$1,133,765</b>	<b>\$1,187,852</b>	<b>\$1,337,169</b>	<b>\$1,604,090</b>	<b>\$1,350,935</b>
<b>Expenditures By Object</b>					
Personnel	887,321	963,656	1,117,843	1,022,823	1,072,839
Operating Supplies and Expenses	157,635	156,354	164,497	497,507	201,748
<b>Subtotal: Operating Expenditures</b>	<b>1,044,956</b>	<b>1,120,010</b>	<b>1,282,340</b>	<b>1,520,330</b>	<b>1,274,587</b>
Capital Purchases and Equipment	88,809	67,842	54,829	83,760	76,348
<b>Total Expenditures</b>	<b>\$1,133,765</b>	<b>\$1,187,852</b>	<b>\$1,337,169</b>	<b>\$1,604,090</b>	<b>\$1,350,935</b>
<b>Expenditures By Funds</b>					
General Revenue	859,903	872,139	957,170	936,450	981,100
Federal Funds	12,301	89	54,699	325,555	50,308
Operating Transfers from Other Funds	261,561	315,624	325,300	342,085	319,527
<b>Total Expenditures</b>	<b>\$1,133,765</b>	<b>\$1,187,852</b>	<b>\$1,337,169</b>	<b>\$1,604,090</b>	<b>\$1,350,935</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

# The Agency

## Atomic Energy Commission



# Personnel

## Rhode Island Atomic Energy Commission Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DIRECTOR RI ATOMIC ENERGY COMMISSION	00150A	1.0	144,905	1.0	145,674
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR	00139A	1.0	105,076	1.0	105,618
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SUPERVISOR NUCLEAR SCIENCE	00139A	1.0	91,777	1.0	93,347
HEALTH PHYSICIST	00132A	1.0	68,059	1.0	71,906
STATE BUILDING AND GROUNDS COORDINATOR	00130A	1.0	66,683	1.0	67,037
PRINCIPAL REACTOR OPERATOR	00132A	1.0	64,879	1.0	67,203
SENIOR WORD PROCESSING TYPIST	00128A	1.0	56,036	1.0	58,341
	00112A	0.6	23,049	0.6	23,123
<b>Subtotal</b>		<b>7.6</b>	<b>\$620,464</b>	<b>7.6</b>	<b>\$632,249</b>
<b>Unclassified</b>					
INFORMATION SYSTEMS SPECIALIST	00816A	1.0	42,850	1.0	43,078
<b>Subtotal</b>		<b>1.0</b>	<b>\$42,850</b>	<b>1.0</b>	<b>\$43,078</b>
Temporary and Seasonal		-	12,000	-	12,889
Turnover		-	(9,656)	-	-
<b>Subtotal</b>		<b>-</b>	<b>\$2,344</b>	<b>-</b>	<b>\$12,889</b>
<b>Total Salaries</b>		<b>8.6</b>	<b>\$665,658</b>	<b>8.6</b>	<b>\$688,216</b>
<b>Benefits</b>					
Payroll Accrual			3,730		3,904
FICA			48,554		50,350
Retiree Health			39,023		40,317
Health Benefits			74,151		79,230
Retirement			161,324		178,144
<b>Subtotal</b>			<b>\$326,782</b>		<b>\$351,945</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$992,440</b>	<b>8.6</b>	<b>\$1,040,161</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$114,005</b>		<b>\$119,450</b>
<b>Statewide Benefit Assessment</b>			<b>\$30,068</b>		<b>\$32,078</b>
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$1,022,508</b>	<b>8.6</b>	<b>\$1,072,239</b>
<b>Purchased Services</b>					
Other Contracts			315		600
<b>Subtotal</b>			<b>\$315</b>		<b>\$600</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$1,022,823</b>	<b>8.6</b>	<b>\$1,072,839</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		6.8	\$834,856	6.8	\$879,910
Operating Transfers from Other Funds		1.8	\$187,967	1.8	\$192,929
<b>Total All Funds</b>		<b>8.6</b>	<b>\$1,022,823</b>	<b>8.6</b>	<b>\$1,072,839</b>

# Performance Measures

## Rhode Island Atomic Energy Commission

### *Results of Biannual Nuclear Regulatory Commission (NRC) Inspection*

The NRC inspects the facility biannually to ensure compliance with Federal regulations. All violations and their level of severity are cited in the NRC report. The figures below represent the number of violations cited in the Atomic Energy Commission's bi-annual inspection.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

### *Sample Hours*

The figures below represent the number of hours the reactor is used on a per sample basis.

	2013	2014	2015	2016	2017
<b>Target</b>	3,000 Hours	3,200 Hours	3,200 Hours	3,200 Hours	3,200 Hours
<b>Actual</b>	2,128 Hours	10,925 Hours	15,462 Hours	--	--

Performance for this measure is reported by state fiscal year.

### *Rhode Island Nuclear Science Center (RINSC) Outreach*

The RINSC hosts students from local junior high schools, high schools, and universities. The RINSC also participates in the University of Rhode Island Graduate School of Oceanography's annual Day at the Bay. Each public tour takes approximately two hours to complete. The figures below represent the number of hours the RINSC staff interact with the public.

	2013	2014	2015	2016	2017
<b>Target</b>	800 Hours	800 Hours	800 Hours	800 Hours	800 Hours
<b>Actual</b>	792 Hours	1,308 Hours	1,422 Hours	--	--

Performance for this measure is reported by state fiscal year.

### *Service Hours*

The figures below represent the amount of time spent providing assistance to agencies outside the RIAEC, such as hospitals, emergency personnel, etc.

	2013	2014	2015	2016	2017
<b>Target</b>	30 Hours	30 Hours	30 Hours	300 Hours	300 Hours
<b>Actual</b>	8 Hours	631 Hours	798 Hours	--	--

Performance for this measure is reported by state fiscal year.

# Agency

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## Rhode Island Higher Education Assistance Authority

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### Agency Mission

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

### Agency Description

The Higher Education Assistance Authority (RIHEAA) is organized into three divisions which administer respectively: the Scholarship and Grant Program; the Tuition Savings Program (which does business as CollegeBoundfund®), Rhode Island's IRS Section 529 savings program); and the Loan Program. The Scholarship and Grant Program administers various student financial assistance programs funded by general revenue appropriations from the State of Rhode Island, as well as by funds received from the U.S. Department of Education and funds derived from other sources. The Tuition Savings Program administers the activities of the CollegeBoundfund®, including the student financial assistance programs funded by revenues generated by CollegeBoundfund® and the CollegeBoundbaby program. In addition, revenues from CollegeBoundfund® are used to supplement the State Grant Program. The Loan Program administers RIHEAA's activities as the state designated guaranty agency in the Federal Family Education Loan Program (FFELP) assisting students and their parents in financing higher education expenses with federally guaranteed student loans. As part of Loan Program's federally mandated responsibilities to conduct early awareness and college outreach activities, RIHEAA funded the creation of WaytogoRI.org, an online web portal provided free to all Rhode Island residents, all elementary and secondary schools (public, private and parochial) and post-secondary institutions. WaytogoRI.org allows students, parents and educators to explore education and career options, plan and prepare for college and careers and conduct college and career searches. WaytogoRI.org also supports the Individual Learning Plan required for Rhode Island public school student grades 6-12.

### Statutory History

The Authority was created in 1977 to administer the scholarship, grant and loan programs for the State of Rhode Island, replacing a previously existing loan entity and assuming some functions of the Department of Education. Title 16 Chapter 56 and 57 of the Rhode Island General Laws establish and provide for the organization, functions, and statutory award formula of the Authority. In January of 1997, Chapter 57 was amended to authorize RIHEAA to establish a Prepaid Tuition Program and a Tuition Savings Program. The powers of the authority are vested in a board of directors consisting of nine (9) members, five (5) of whom are appointed by the governor from among members of the general public, who are qualified by training or experience in education finance or personal investment consulting; three (3) of whom are appointed by the governor, who shall give due consideration to the recommendations made by the chairperson of the board of governors for higher education and the Association of Independent Colleges and Universities of Rhode Island for those appointments; and the state general treasurer ex-officio or designee from within the office of the general treasurer. The Board of Directors elects its own chairperson and other officers and appoints an Executive Director to head the Authority. Article 14 of the 2015 Appropriations Act (Chapter 145 of PL of 2014) required the Governor's FY 2016 budget to include a proposal for the "transfer of higher education assistance programs to appropriate agencies of state government." In FY 2016, the Governor recommended creation of a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner to replace the current RIHEAA Board governance structure with the Council on Postsecondary Education.



# Budget

## Rhode Island Higher Education Assistance Authority

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Central Management	22,873,672	15,190,541	-	-	-
<b>Total Expenditures</b>	<b>\$22,873,672</b>	<b>\$15,190,541</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	8,694,754	6,817,807	-	-	-
Operating Supplies and Expenses	1,595,595	837,205	-	-	-
Assistance and Grants	12,333,323	7,535,529	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>22,623,672</b>	<b>15,190,541</b>	-	-	-
Operating Transfers	250,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$22,873,672</b>	<b>\$15,190,541</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	4,333,323	147,000	-	-	-
Federal Funds	10,244,455	7,375,001	-	-	-
Other Funds	8,295,894	7,668,540	-	-	-
<b>Total Expenditures</b>	<b>\$22,873,672</b>	<b>\$15,190,541</b>	-	-	-
<b>FTE Authorization</b>	<b>23.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Agency

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## Historical Preservation And Heritage Commission

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### Agency Mission

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

### Agency Description

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

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

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

### Statutory History

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

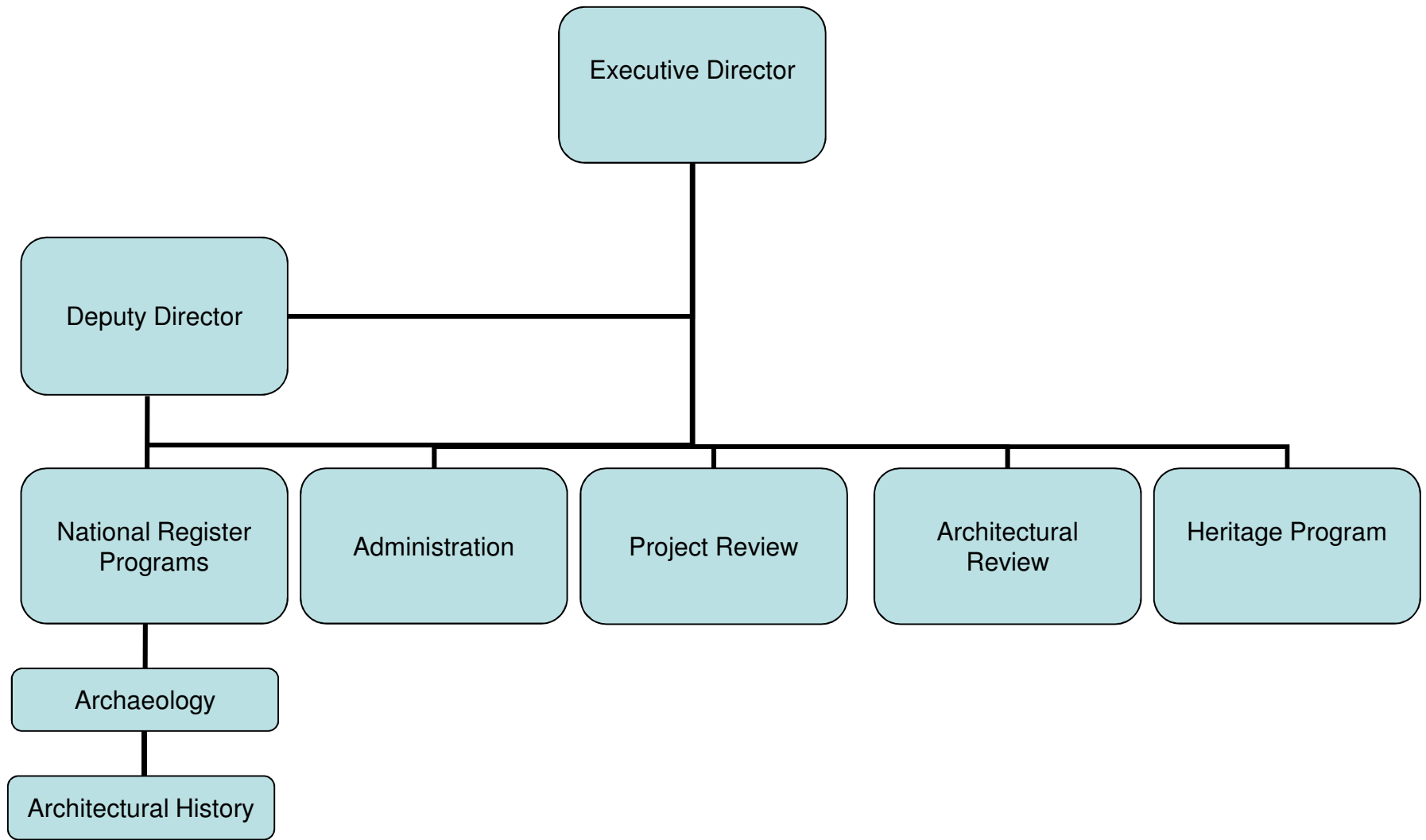
# Budget

## Historical Preservation And Heritage Commission

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Central Management	2,000,284	5,446,730	3,956,703	4,064,257	2,974,999
<b>Total Expenditures</b>	<b>\$2,000,284</b>	<b>\$5,446,730</b>	<b>\$3,956,703</b>	<b>\$4,064,257</b>	<b>\$2,974,999</b>
<b>Expenditures By Object</b>					
Personnel	1,608,844	1,521,827	1,758,991	1,718,348	1,679,803
Operating Supplies and Expenses	76,718	21,354	95,988	115,515	116,780
Assistance and Grants	178,419	1,838,861	2,096,694	2,101,194	1,174,046
<b>Subtotal: Operating Expenditures</b>	<b>1,863,981</b>	<b>3,382,042</b>	<b>3,951,673</b>	<b>3,935,057</b>	<b>2,970,629</b>
Capital Purchases and Equipment	136,303	2,064,688	5,030	129,200	4,370
<b>Total Expenditures</b>	<b>\$2,000,284</b>	<b>\$5,446,730</b>	<b>\$3,956,703</b>	<b>\$4,064,257</b>	<b>\$2,974,999</b>
<b>Expenditures By Funds</b>					
General Revenue	1,282,682	1,138,182	1,380,972	1,430,963	1,373,860
Federal Funds	522,900	1,855,585	2,075,393	2,005,752	1,093,966
Restricted Receipts	45,108	377,082	428,630	427,175	427,175
Operating Transfers from Other Funds	134,579	2,004,145	-	125,000	-
Other Funds	15,015	71,736	71,708	75,367	79,998
<b>Total Expenditures</b>	<b>\$2,000,284</b>	<b>\$5,446,730</b>	<b>\$3,956,703</b>	<b>\$4,064,257</b>	<b>\$2,974,999</b>
<b>FTE Authorization</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>

# The Agency

## Historical Preservation and Heritage Commission



# Personnel

## Historical Preservation And Heritage Commission Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	143,372	2.0	144,132
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	70,915	1.0	71,291
SUPERVISING HISTORIC PRESERVATION	00131A	1.0	66,056	1.0	68,817
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	62,812	1.0	63,145
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	61,665	1.0	61,993
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	118,634	2.0	122,445
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	54,619	1.0	54,909
HISTORIC PRESERVATION SPECIALIST	00121A	1.0	51,554	1.0	51,828
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	51,485	1.0	54,014
HERITAGE COMMISSION AIDE	00118A	1.0	48,350	1.0	48,600
SENIOR HISTORIC PRESERVATION SPECIALIST	00025A	2.0	96,024	2.0	99,784
FISCAL CLERK	00114A	1.0	45,135	1.0	45,370
SENIOR WORD PROCESSING TYPIST	00112A	0.6	25,793	0.6	25,875
<b>Subtotal</b>		<b>15.6</b>	<b>\$896,414</b>	<b>15.6</b>	<b>\$912,203</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (RI HISTORIC PRES &	00837A	1.0	113,335	1.0	113,928
<b>Subtotal</b>		<b>1.0</b>	<b>\$113,335</b>	<b>1.0</b>	<b>\$113,928</b>
Temporary and Seasonal		-	25,163	-	25,251
Turnover		-	-	-	(49,103)
<b>Subtotal</b>		<b>-</b>	<b>\$25,163</b>	<b>-</b>	<b>(\$23,852)</b>
<b>Total Salaries</b>		<b>16.6</b>	<b>\$1,034,912</b>	<b>16.6</b>	<b>\$1,002,279</b>
<b>Benefits</b>					
Payroll Accrual			5,837		5,812
FICA			77,488		74,742
Retiree Health			60,284		58,331
Health Benefits			241,249		231,493
Retirement			248,731		257,286
<b>Subtotal</b>			<b>\$633,589</b>		<b>\$627,664</b>
<b>Total Salaries and Benefits</b>		<b>16.6</b>	<b>\$1,668,501</b>	<b>16.6</b>	<b>\$1,629,943</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,996</b>		<b>\$96,668</b>
<b>Statewide Benefit Assessment</b>			<b>\$46,447</b>		<b>\$46,410</b>
<b>Payroll Costs</b>		<b>16.6</b>	<b>\$1,714,948</b>	<b>16.6</b>	<b>\$1,676,353</b>

# Personnel

## Historical Preservation And Heritage Commission Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Other Contracts			2,200		2,200
Buildings and Ground Maintenance			1,200		1,250
<b>Subtotal</b>			<b>\$3,400</b>		<b>\$3,450</b>
<b>Total Personnel</b>		<b>16.6</b>	<b>\$1,718,348</b>	<b>16.6</b>	<b>\$1,679,803</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		10.4	\$1,096,577	10.4	\$1,036,939
Federal Funds		5.0	\$521,399	5.0	\$537,861
Restricted Receipts		0.3	\$25,525	0.3	\$25,525
Other Funds		1.0	\$74,847	1.0	\$79,478
<b>Total All Funds</b>		<b>16.6</b>	<b>\$1,718,348</b>	<b>16.6</b>	<b>\$1,679,803</b>

# Performance Measures

## Historical Preservation And Heritage Commission

### *National Register of Historic Places (NRHP) Nominations*

The Rhode Island Historical Preservation & Heritage Commission (HPHC) documents and nominates historic structures and archaeological sites to the NRHP, the official list of properties that possess historical significance and are worthy of preservation. Properties entered on the NRHP become eligible for the benefits of HPHC programs. The figures below represent the number of properties nominated to the NRHP.

	2013	2014	2015	2016	2017
<b>Target</b>	102	97	158	158	232
<b>Actual</b>	97	714	232	--	--

Performance for this measure is reported by state fiscal year.

### *Architectural Reviews*

HPHC architects administer financial assistance to projects to rehabilitate historic buildings and leverage private investment. This program preserves historic buildings by adapting them for new use and helps revitalize communities. HPHC conducts architectural reviews in three phases: Phase I certifies the historical significance of a project; Phase II certifies the rehabilitation plan; and Phase III certifies project completion. The figures below represent the number of architectural reviews conducted in a given year.

	2013	2014	2015	2016	2017
<b>Target</b>	41	32	65	65	40
<b>Actual</b>	32	65	40	--	--

Performance for this measure is reported by state fiscal year.

### *Architectural Review - Investment*

The figures below represent the dollar value of investment of historic preservation projects that complete HPHC's Phase III architectural review (i.e., completed projects).

	2013	2014	2015	2016	2017
<b>Target</b>	\$29,960,000	\$66,550,000	\$42,560,000	\$42,560,000	\$111,770,000
<b>Actual</b>	\$66,552,553	\$42,560,000	\$111,770,000	--	--

Performance for this measure is reported by state fiscal year.

### *Heritage Program Attendance*

The HPHC Heritage program works with ethnic subcommittee members to document, support and celebrate the diverse cultural heritage of Rhode Island's people through publications and events. The figures below represent the number of people who participate in Heritage programs each year.

	2013	2014	2015	2016	2017
<b>Target</b>	42,750	42,750	50,700	50,700	55,700
<b>Actual</b>	51,600	50,700	55,700	--	--

Performance for this measure is reported by state fiscal year.