



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Volume III - Education

Education

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Budget

Education Function Expenditures

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Recommended	FY 2018 Recommended
Expenditure by Object					
Personnel	555,593,030	577,915,217	611,758,796	600,907,432	615,385,962
Operating Supplies and Expenses	208,889,940	209,517,068	231,109,787	233,000,207	236,432,286
Aid to Local Units of Government	1,111,896,483	1,100,038,679	1,216,668,394	1,164,230,364	1,207,967,482
Assistance, Grants, and Benefits	305,036,415	322,736,366	336,185,866	337,883,427	350,946,625
Subtotal: Operating Expenditures	\$2,181,415,868	\$2,210,207,330	\$2,395,722,843	\$2,336,021,430	\$2,410,732,355
Capital Purchases and Equipment	37,506,757	57,270,603	61,473,176	50,282,508	50,284,955
Debt Service	50,457,325	36,225,286	45,748,901	46,608,389	57,598,872
Operating Transfers	34,381,170	75,197,071	19,476,408	70,955,426	74,777,383
Total Expenditures	\$2,303,761,120	\$2,378,900,290	\$2,522,421,328	\$2,503,867,753	\$2,593,393,565
Expenditures by Funds					
General Revenue	1,194,336,076	1,249,882,345	1,313,340,364	1,315,628,833	1,388,495,628
Federal Funds	211,702,379	208,887,219	222,440,242	226,876,922	219,076,086
Restricted Receipts	29,585,159	29,501,353	31,636,889	32,301,816	32,056,109
Other Funds	868,137,506	890,629,373	955,003,833	929,060,182	953,765,742
Total Expenditures	\$2,303,761,120	\$2,378,900,290	\$2,522,421,328	\$2,503,867,753	\$2,593,393,565
FTE Authorization	3,896.0	3,884.6	3,909.9	3,908.9	3,918.9
Third Party Funded Positions	750.8	745.8	745.8	745.8	745.8
FTE Total	4,646.8	4,630.4	4,655.7	4,654.7	4,664.7

Agency

Elementary And Secondary Education

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, and 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.

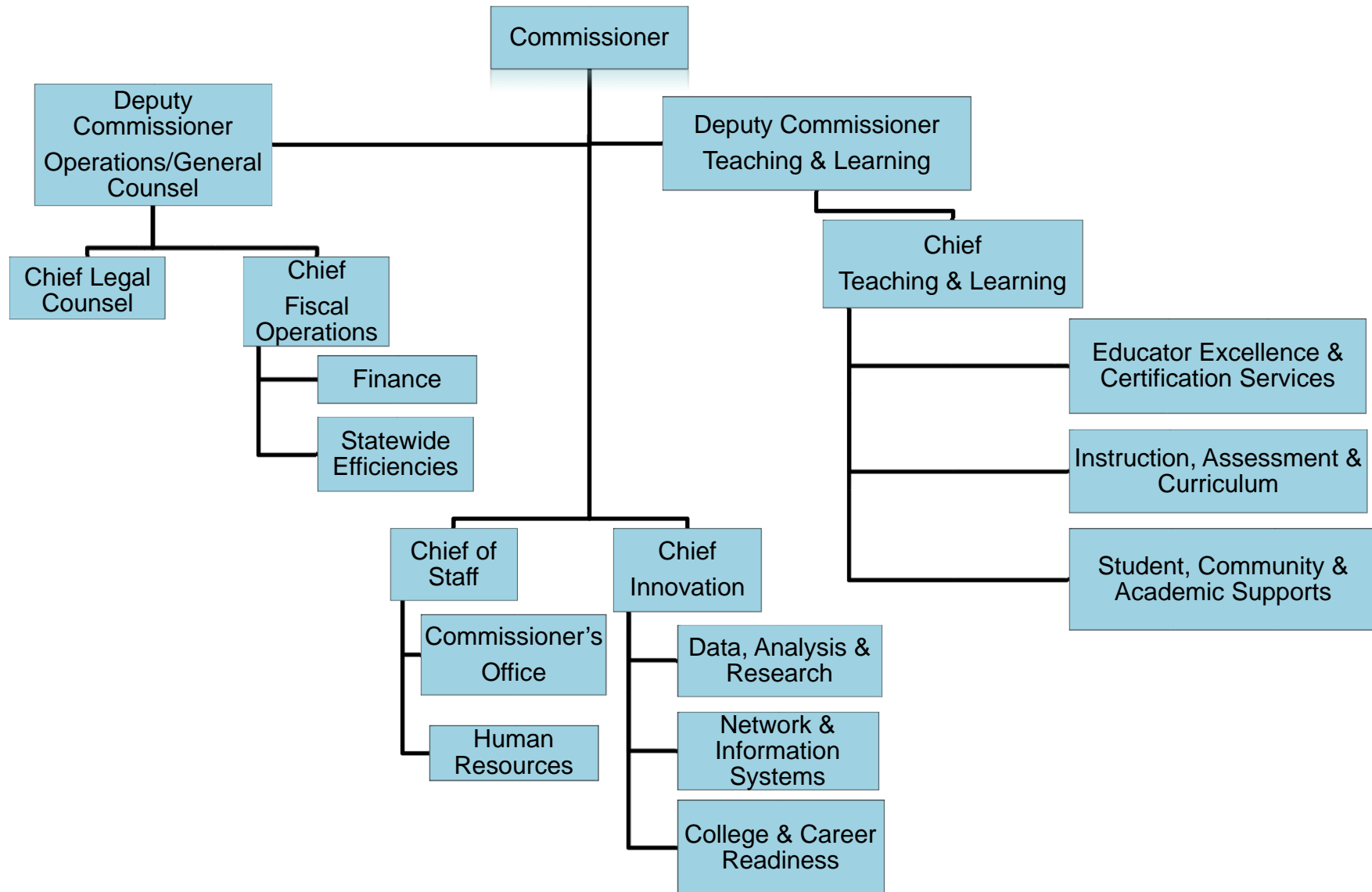
Budget

Elementary And Secondary Education

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Administration of the Comprehensive Education	220,472,498	216,282,371	232,215,974	233,575,578	227,446,564
Davies Career and Technical School	17,966,600	17,398,989	18,556,077	18,954,487	24,750,665
School for the Deaf	6,855,047	6,960,134	7,425,855	7,350,322	7,451,090
Metropolitan Career and Technical School	12,406,596	10,622,493	10,442,007	12,674,003	9,592,007
Education Aid	778,751,210	815,821,254	867,155,767	867,379,021	909,227,919
Central Falls	39,010,583	39,520,102	39,100,578	39,100,578	39,351,304
School Construction Aid	68,100,072	90,907,110	80,000,000	80,000,000	80,000,000
Teacher Retirement	88,625,881	91,610,186	99,076,582	99,076,582	100,659,986
Total Expenditures	\$1,232,188,487	\$1,289,122,639	\$1,353,972,840	\$1,358,110,571	\$1,398,479,535
Expenditures By Object					
Personnel	77,332,958	81,180,859	79,033,465	82,160,600	76,403,012
Operating Supplies and Expenses	12,118,108	11,024,477	12,029,334	7,495,303	6,820,450
Assistance and Grants	16,380,824	17,840,265	22,595,014	26,511,519	26,065,512
Aid to Local Units of Government	1,111,896,483	1,100,038,679	1,216,668,394	1,164,230,364	1,207,967,482
Subtotal: Operating Expenditures	1,217,728,373	1,210,084,280	1,330,326,207	1,280,397,786	1,317,256,456
Capital Purchases and Equipment	3,219,338	3,841,288	4,170,225	6,757,359	6,695,696
Operating Transfers	11,240,776	75,197,071	19,476,408	70,955,426	74,527,383
Total Expenditures	\$1,232,188,487	\$1,289,122,639	\$1,353,972,840	\$1,358,110,571	\$1,398,479,535
Expenditures By Funds					
General Revenue	1,002,464,660	1,064,893,020	1,112,847,293	1,112,937,359	1,158,617,116
Federal Funds	197,213,822	191,287,906	206,229,553	207,575,449	203,500,000
Restricted Receipts	28,575,427	28,738,364	30,186,994	30,330,048	29,454,419
Operating Transfers from Other Funds	3,634,804	4,203,349	4,050,000	6,608,715	6,549,000
Other Funds	299,774	-	659,000	659,000	359,000
Total Expenditures	\$1,232,188,487	\$1,289,122,639	\$1,353,972,840	\$1,358,110,571	\$1,398,479,535
FTE Authorization	344.4	337.4	325.1	325.1	325.1

The Agency

Elementary and Secondary Education



Personnel

Elementary And Secondary Education Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		53.6	2,382,199	53.6	2,406,049
Unclassified		5.0	478,981	5.0	490,755
Nonclassified		266.5	22,021,728	266.5	22,272,765
Subtotal		325.1	\$24,882,908	325.1	\$25,169,569
Interdepartmental Transfer		-	72,922	-	75,057
Overtime		-	20,000	-	20,000
Temporary and Seasonal		-	812,670	-	765,715
Turnover		-	(\$1,184,500)	-	(\$1,234,530)
Subtotal		-	(\$278,908)	-	(\$373,758)
Total Salaries		325.1	\$24,604,000	325.1	\$24,795,811
Benefits					
Payroll Accrual			131,312		136,996
Retiree Health			1,530,819		1,567,990
Health Benefits			4,067,592		4,350,390
FICA			1,838,182		1,891,813
Retirement			6,259,438		6,348,097
Subtotal			\$13,827,343		\$14,295,286
Total Salaries and Benefits		325.1	\$38,431,343	325.1	\$39,091,097
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$115,714		\$117,888
Statewide Benefit Assessment			\$1,078,181		\$1,048,819
Payroll Costs		325.1	\$39,509,524	325.1	\$40,139,916

Personnel

Elementary And Secondary Education Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			18,800		18,800
Training and Educational Services			39,492,371		33,458,119
Legal Services			199,200		211,700
Other Contracts			495,271		491,760
Information Technology			15,000		15,000
Clerical and Temporary Services			83,417		44,000
Design and Engineering Services			1,160		1,360
University and College Services			2,240,507		1,935,507
Management & Consultant Services			95,500		75,500
Medical Services			9,850		11,350
Subtotal			\$42,651,076		\$36,263,096
Total Personnel		325.1	\$82,160,600	325.1	\$76,403,012
Distribution By Source Of Funds					
General Revenue		267.9	\$37,058,685	269.2	\$36,658,228
Federal Funds		42.8	\$20,844,985	41.3	\$16,410,011
Restricted Receipts		14.4	\$24,246,556	14.7	\$23,324,399
Operating Transfers from Other Funds		-	-	-	-
Other Funds		-	\$10,374	-	\$10,374
Total All Funds		325.1	\$82,160,600	325.1	\$76,403,012

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. [Note: RIDE's performance measures are under development and 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	--	--	8%	11%	--
Actual	--	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. [Note: RIDE's performance measures are under development and 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	--	--	17%	19%	--
Actual	--	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. [Note: RIDE's performance measures are under development and 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	--	--	9%	10%	--
Actual	--	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. [Note: RIDE's performance measures are under development and 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	--	--	39%	41%	--
Actual	--	37%	--	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Elementary And Secondary Education

Grade 3 Reading Performance (PARCC)

The figures below represent the percentage of Grade 3 students meeting expectations for reading performance on PARCC. [Note: RIDE's performance measures are under development and 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	--	--	37.4%	41%	--
Actual	--	37.4%	--	--	--

Performance for this measure is reported by state fiscal year.

Grade 5 Math Performance (PARCC)

The figures below represent the percentage of Grade 5 students meeting expectations for math performance on PARCC. [Note: RIDE's performance measures are under development and 2016 data is not available.]

	2014	2015	2016	2017	2018
Target	--	--	26.7%	29%	--
Actual	--	26.7%	--	--	--

Performance for this measure is reported by state fiscal year.

The Program

Elementary And Secondary Education Administration of the Comprehensive Education

Program Mission

The Rhode Island Department of Elementary and Secondary Education fulfills its leadership role by:

- establishing clear expectations for systems, educators, and students;
- providing systems with the capacity and resources to enable them to meet state expectations;
- ensuring quality assurance and quality control of school-district efforts, through an effective system of indicators, data collection, analysis, and public reporting; and
- leveraging innovative partnerships to ensure fidelity of implementation and to overcome barriers to improvement.

Program Description

Through its administration of the Strategic Plan for Transforming Education in Rhode Island, RIDE 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: Innovation, Teaching and Learning, Fiscal Operations, and the Office of the Commissioner.

All RIDE divisions work in consort to advocate for a coherent public policy on education, enhance local capacity to improve teaching and learning, sustain an effective accountability system, and build innovative partnerships that create positive change.

Statutory History

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

The Budget

Elementary And Secondary Education Administration of the Comprehensive Education

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Commissioner's Office	14,058,845	10,208,605	10,001,268	12,586,079	8,732,964
Legal Office	874,863	782,832	832,692	893,086	965,364
Fiscal Operations	60,947,288	64,238,922	62,858,550	64,931,044	62,930,735
Innovation	23,541,711	21,197,735	25,762,586	23,732,297	23,229,702
Teaching and Learning	121,049,791	119,854,277	132,760,878	131,433,072	131,587,799
Total Expenditures	\$220,472,498	\$216,282,371	\$232,215,974	\$233,575,578	\$227,446,564
Expenditures By Object					
Personnel	35,552,043	35,738,883	34,273,118	36,143,635	32,404,762
Operating Supplies and Expenses	7,363,142	6,380,776	8,320,843	3,540,077	2,834,649
Assistance and Grants	13,743,774	14,362,878	18,118,749	22,631,019	21,666,012
Aid to Local Units of Government	161,241,844	155,675,057	168,137,015	167,819,537	169,395,155
Subtotal: Operating Expenditures	217,900,803	212,157,594	228,849,725	230,134,268	226,300,578
Capital Purchases and Equipment	1,378,503	3,036,334	2,348,000	2,353,000	53,500
Operating Transfers	1,193,192	1,088,443	1,018,249	1,088,310	1,092,486
Total Expenditures	\$220,472,498	\$216,282,371	\$232,215,974	\$233,575,578	\$227,446,564
Expenditures By Funds					
General Revenue	19,527,305	19,318,009	20,555,594	20,645,193	20,801,907
Federal Funds	195,268,606	189,764,657	204,596,121	205,866,126	201,868,995
Restricted Receipts	4,326,587	4,199,705	4,764,259	4,764,259	4,775,662
Operating Transfers from Other Funds	1,350,000	3,000,000	2,300,000	2,300,000	-
Total Expenditures	\$220,472,498	\$216,282,371	\$232,215,974	\$233,575,578	\$227,446,564

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
TELECOMMUNICATIONS SPECIALIST	00318A	0.1	8,750	0.1	8,750
TECHNICAL SUPPORT SPECIALIST I	00328A	3.0	217,306	3.0	217,306
ADMINISTRATIVE OFFICER	00324A	1.0	58,103	1.0	58,103
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	170,726	3.0	170,726
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	55,493	1.0	55,493
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	51,748	1.0	51,748
RESEARCH TECHNICIAN	00319A	2.0	100,876	2.0	100,876
CLERK SECRETARY	00B16A	7.0	321,598	7.0	321,598
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	45,463	1.0	45,463
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	39,678	1.0	39,678
INFORMATION SERVICES TECHNICIAN I	00316A	5.9	226,383	5.9	227,083
Subtotal		26.0	\$1,296,124	26.0	\$1,296,824
Unclassified					
COMMISSIONER OF ELEMENTARY AND	00F56F	1.0	218,469	1.0	225,023
Subtotal		1.0	\$218,469	1.0	\$225,023
Nonclassified					
DEPUTY COMMISSIONER / GENERAL COUNSEL		1.0	170,629	1.0	170,629
DEPUTY COMMISSIONER FOR TEACHING &	000025	1.0	170,629	1.0	170,629
CHIEF LEGAL COUNSEL		1.0	140,000	1.0	140,000
CHIEF FOR FISCAL OPERATIONS	000021	1.0	138,000	1.0	138,000
CHIEF FOR TEACHING & LEARNING	000021	1.0	138,000	1.0	138,000
CHIEF FOR INNOVATION	000021	1.0	134,211	1.0	134,211
CHIEF-OF-STAFF	000016	1.0	130,000	1.0	130,000
LEGAL COUNSEL/HEARING OFFICER		3.0	361,890	3.0	361,890
DIRECTOR	000019	9.0	1,061,952	9.0	1,061,952
EXECUTIVE ASSISTANT FOR COMMUNICATIONS		1.0	115,910	1.0	115,910
SR. DATA SYSTEMS ADMINISTRATOR	000C51	1.0	115,809	1.0	115,809
SPECIAL ASSISTANT	00016A	1.0	115,481	1.0	115,481
ADMINISTRATOR, CAREER AND TECHNICAL		1.0	113,934	1.0	113,934
SR. PROJECT MANAGER		0.2	22,165	0.2	22,165
ACCOUNTABILITY SPECIALIST	00C42A	1.0	110,546	1.0	110,546
MANAGER, COORDINATED SCHOOL HEALTH		1.0	108,859	1.0	108,859
ADMINISTRATOR, FEDERAL BUDGET		1.0	108,813	1.0	108,813
SCHOOL CONSTRUCTION		1.0	108,476	1.0	108,476
CONTROLLER	000C43A	1.0	108,243	1.0	108,243
SR QUALITY ASSURANCE SVS ADMIN	000C42	1.0	107,638	1.0	107,638
SR. DATABASE ADMINISTRATOR	00C52A	1.0	106,089	1.0	106,089
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	104,529	1.0	104,529
SR. WEB APPLICATIONS DEVELOPER	00C52A	1.0	104,529	1.0	104,529
EDUCATION SPECIALIST, LITERACY		2.0	203,103	2.0	203,103
SCHOOL HEALTH POLICY AND PROGRAM	000C42	1.0	100,423	1.0	100,423
COORDINATOR, EARLY LEARNING	000C42	1.0	100,000	0.5	50,000
ADMIN DATA COLLECTION AND QUALITY	00C52A	1.0	99,450	1.0	99,450
FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST		1.0	99,144	1.0	99,144
COORDINATOR TITLE I	000C42	1.1	103,343	1.1	103,343

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ADMINISTRATOR, ADULT BASIC EDUCATION AND NETWORK SYSTEMS ADMINISTRATOR		1.0	97,947	1.0	97,947
EDUCATION SPECIALIST E-LEARNING AND SR. FINANCE OFFICER RESOURCE ALLOCATION	000C43A	1.0	97,423	1.0	97,423
COORDINATOR, CHILD NUTRITION PROGRAMS	000C42	1.0	95,780	1.0	95,780
CHARTER SCHOOL COORDINATOR	000C43	2.0	191,035	2.0	191,035
SPECIAL ASSISTANT (BOR)		1.0	95,000	1.0	95,000
MATHEMATICS SPECIALIST	000C42A	1.0	93,693	1.0	93,693
COORDINATOR, IDEA		1.0	93,081	1.0	93,081
RESEARCH SPECIALIST	000C42	2.0	184,504	2.0	184,504
INSTRUCTIONAL IMPROVEMENT SPECIALIST	C42	1.0	91,800	1.0	91,800
CAREER AND TECHNICAL EDUCATION SPECIALIST	000C43	2.0	183,224	2.0	183,224
SR. APPLICATIONS ADMINISTRATOR		1.0	91,193	1.0	91,193
COORDINATOR, ENGLISH LANGUAGE LEARNER	000C42	3.0	272,871	3.0	272,871
ADULT EDUCATION PROGRAMS SPECIALIST	000C51	1.0	89,660	1.0	89,660
DATA APPLICATION AND MANAGEMENT		1.0	85,090	1.0	85,090
SCHOOL CONSTRUCTION FINANCE SPECIALIST	C43	2.0	177,787	2.0	177,788
ASSESSMENT SPECIALIST		1.0	88,378	1.0	88,378
EDUCATION SPECIALIST	C43	1.0	88,378	1.0	88,378
INFORMATION SYSTEMS SPECIALIST	000C42	1.0	87,587	1.0	87,587
HIV/AIDS SEXUALITY SPECIALIST	000C41	4.0	351,293	4.0	351,293
FINANCE OFFICER/FINANCIAL COMPLIANCE	000C42	6.0	526,766	6.0	526,766
EDUCATION SPECIALIST , TITLE I	000C42	1.0	87,587	1.0	87,587
EDUCATION SPECIALIST, EDUCATOR QUALITY	000C41A	1.0	86,204	1.0	86,204
SCIENCE AND TECHNOLOGY SPECIALIST		1.0	85,782	1.0	85,782
EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	C43	1.0	85,782	1.0	85,782
SR. FINANCE OFFICER FOR DATA AND ANALYSIS	000C41	2.0	171,151	2.0	171,151
TRANSFORMATION SPECIALIST		7.0	597,295	7.0	597,295
CHARTER SCHOOL SPECIALIST		2.0	170,000	2.0	170,000
EDUCATION SPECIALIST SECONDARY REFORM	000C42A	2.0	169,793	2.0	169,793
EDUCATION SPECIALIST EARLY LEARNING		1.0	81,500	1.0	81,500
DATA COLLECTION AND QUALITY ASSURANCE	000C43	3.0	242,000	3.0	242,000
GRANTS AND FINANCE OFFICER		1.0	80,000	1.0	80,000
NUTRITION/SCHOOL HEALTH SPECIALIST	000C42	1.0	80,000	1.0	80,000
PROGRAMMER / APPLICATIONS DEVELOPER	000C41A	1.0	80,000	1.5	120,000
EXECUTIVE STAFF ASSISTANT		2.0	157,415	2.0	157,415
ASST SCHOOL CONSTRUCTION COORDINATOR	000C41	3.0	227,959	3.0	229,470
		2.0	147,693	2.0	147,693
		1.0	73,223	1.0	73,223
	00008A	6.0	378,946	6.0	378,946
	000C43	2.0	97,644	2.0	97,644
Subtotal		111.2	\$10,610,781	111.2	\$10,602,293

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	72,922	-	75,057
Temporary and Seasonal		-	99,062	-	34,970
Turnover		-	(835,854)	-	(919,522)
Subtotal		-	(\$663,870)	-	(\$809,495)
Total Salaries		138.2	\$11,461,504	138.2	\$11,314,645
Benefits					
Payroll Accrual			63,113		64,745
FICA			851,951		876,958
Retiree Health			783,940		804,347
Health Benefits			1,726,633		1,846,946
Retirement			2,992,877		3,038,021
Subtotal			\$6,418,514		\$6,631,017
Total Salaries and Benefits		138.2	\$17,880,018	138.2	\$17,945,662
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$128,661		\$129,600
Statewide Benefit Assessment			\$519,866		\$510,499
Payroll Costs		138.2	\$18,399,884	138.2	\$18,456,161
Purchased Services					
Information Technology			10,000		10,000
University and College Services			2,240,507		1,935,507
Clerical and Temporary Services			75,317		44,000
Management & Consultant Services			75,500		75,500
Legal Services			141,700		141,700
Other Contracts			57,686		48,175
Training and Educational Services			15,143,041		11,693,719
Subtotal			\$17,743,751		\$13,948,601
Total Personnel		138.2	\$36,143,635	138.2	\$32,404,762
Distribution By Source Of Funds					
General Revenue		92.8	\$14,608,132	93.8	\$15,274,846
Federal Funds		38.2	\$20,074,744	36.9	\$15,657,754
Restricted Receipts		7.2	\$1,460,759	7.5	\$1,472,162
Total All Funds		138.2	\$36,143,635	138.2	\$32,404,762

The Program

Elementary And Secondary Education Davies Career and Technical School

Program Mission

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

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

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

Program Description

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

Statutory History

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

The Budget

Elementary And Secondary Education Davies Career and Technical School

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Davies Career & Technical Cent	17,966,600	17,398,989	18,556,077	18,954,487	24,750,665
Total Expenditures	\$17,966,600	\$17,398,989	\$18,556,077	\$18,954,487	\$24,750,665
Expenditures By Object					
Personnel	14,263,184	14,282,019	15,345,676	15,224,900	15,698,490
Operating Supplies and Expenses	2,893,716	2,528,154	1,954,082	2,096,754	2,099,509
Aid to Local Units of Government	742,786	527,422	560,594	585,970	585,970
Subtotal: Operating Expenditures	17,899,686	17,337,595	17,860,352	17,907,624	18,383,969
Capital Purchases and Equipment	66,914	61,394	695,725	1,046,863	6,366,696
Total Expenditures	\$17,966,600	\$17,398,989	\$18,556,077	\$18,954,487	\$24,750,665
Expenditures By Funds					
General Revenue	12,238,074	11,640,085	12,590,093	12,590,093	13,358,058
Federal Funds	1,654,241	1,276,317	1,379,112	1,455,003	1,376,685
Restricted Receipts	3,694,717	4,037,306	3,936,872	3,932,672	3,716,922
Operating Transfers from Other Funds	379,568	445,281	650,000	976,719	6,299,000
Total Expenditures	\$17,966,600	\$17,398,989	\$18,556,077	\$18,954,487	\$24,750,665

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
PERSONNEL AIDE	00319A	1.0	53,120	1.0	54,161
ACCOUNTANT	00320A	1.0	48,034	1.0	48,995
INFORMATION AIDE	00315A	3.0	133,151	3.0	138,615
GROUNDKEEPER	00311G	1.0	41,934	1.0	42,737
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	41,270	1.0	52,450
TELEPHONE OPERATOR	00310A	1.0	37,261	1.0	38,007
FISCAL CLERK	00314A	1.0	36,471	1.0	37,200
JANITOR	00309A	7.0	247,987	7.0	252,781
Subtotal		16.0	\$639,228	16.0	\$664,946
Unclassified					
SCHOOL SOCIAL WORKER	00102A	2.0	154,465	2.0	160,332
COMMUNICATIONS COORDINATOR	00830A	1.0	71,047	1.0	70,400
Subtotal		3.0	\$225,512	3.0	\$230,732
Nonclassified					
DIRECTOR/PRINCIPAL	00000A	1.0	155,152	1.0	166,222
SUPV OF SPEC POPULATIONS	00000A	1.0	127,486	1.0	93,380
SUPV OF INSTRUCTION SVS	00001HA	2.0	236,994	2.0	250,895
SUPV OF ACADEMIC INSTRUCTION	0001HA	1.0	113,117	1.0	117,658
COOR. OF BUSINESS SERV	00000A	1.0	96,440	1.0	101,817
INFORMATION SYSTEMS SPECIALIST	000C42A	1.0	88,951	1.0	93,909
HUMAN RESOURCE DEVEL COOR	00000A	1.0	88,782	1.0	93,731
GUIDANCE COUNSELOR	00001A	4.0	349,233	4.0	354,296
TEACHER	00001A	81.0	6,076,314	81.0	6,278,525
COORDINATOR OF PHYSICAL PLANT	00001HA	1.0	66,909	1.0	70,296
GRANTS FINANCIAL ASSISTANT	00007A	1.0	63,048	1.0	66,563
EXECUTIVE ASSISTANT	0001HA	1.0	62,228	1.0	65,700
JR INFORMATION SYS ADMINISTRAT	00001A	1.0	59,121	1.0	61,509
SCHOOL-TO-WORK LIAISON	00006A	2.0	113,924	2.0	117,445
STUDENT SERVICES COORDINATOR	00001HA	1.0	54,511	1.0	57,549
SPECIAL POPULATIONS LIAISON	00001HA	1.0	46,973	1.0	39,285
TEACHER ASSISTANT	00000A	6.0	166,994	6.0	169,374
Subtotal		107.0	\$7,966,177	107.0	\$8,198,154

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	517,813	-	534,950
Turnover		-	(232,146)	-	(173,528)
Subtotal		-	\$295,667	-	\$371,422
Total Salaries		126.0	\$9,126,584	126.0	\$9,465,254
Benefits					
Payroll Accrual			46,310		50,271
FICA			697,813		724,341
Retiree Health			518,548		533,436
Health Benefits			1,651,916		1,736,757
Retirement			2,269,469		2,319,318
Subtotal			\$5,184,056		\$5,364,123
Total Salaries and Benefits		126.0	\$14,310,640	126.0	\$14,829,377
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,467		\$113,448
Statewide Benefit Assessment			\$387,081		\$375,828
Payroll Costs		126.0	\$14,697,721	126.0	\$15,205,205
Purchased Services					
Information Technology			5,000		5,000
Management & Consultant Services			20,000		-
Legal Services			35,000		35,000
Other Contracts			345,000		345,000
Buildings and Ground Maintenance			15,000		15,000
Training and Educational Services			105,429		90,535
Design and Engineering Services			-		-
Medical Services			1,750		2,750
Subtotal			\$527,179		\$493,285
Total Personnel		126.0	\$15,224,900	126.0	\$15,698,490
Distribution By Source Of Funds					
General Revenue		122.8	\$12,554,411	123.0	\$13,298,735
Federal Funds		3.2	\$550,017	3.0	\$532,033
Restricted Receipts		-	\$2,120,472	-	\$1,867,722
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		126.0	\$15,224,900	126.0	\$15,698,490

The Program

Elementary And Secondary Education School for the Deaf

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

Statutory History

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

The Budget

Elementary And Secondary Education School for the Deaf

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	6,855,047	6,960,134	7,425,855	7,350,322	7,451,090
Total Expenditures	\$6,855,047	\$6,960,134	\$7,425,855	\$7,350,322	\$7,451,090
Expenditures By Object					
Personnel	6,318,431	6,390,281	6,818,973	6,799,142	6,881,618
Operating Supplies and Expenses	518,515	471,981	560,382	505,680	523,972
Assistance and Grants	7,090	12,380	20,000	20,000	20,000
Subtotal: Operating Expenditures	6,844,036	6,874,642	7,399,355	7,324,822	7,425,590
Capital Purchases and Equipment	11,011	85,492	26,500	25,500	25,500
Total Expenditures	\$6,855,047	\$6,960,134	\$7,425,855	\$7,350,322	\$7,451,090
Expenditures By Funds					
General Revenue	5,817,640	6,048,600	6,326,744	6,259,211	6,359,979
Federal Funds	290,975	246,932	254,320	254,320	254,320
Restricted Receipts	746,432	664,602	785,791	777,791	777,791
Other Funds	-	-	59,000	59,000	59,000
Total Expenditures	\$6,855,047	\$6,960,134	\$7,425,855	\$7,350,322	\$7,451,090

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	52,801	1.0	54,288
CLERK SECRETARY	00B16A	1.0	40,211	1.0	40,850
LIBRARIAN	00018A	1.0	40,000	1.0	39,388
INFORMATION AIDE	00315A	1.0	39,678	1.0	39,678
FISCAL CLERK	00314A	1.0	37,318	1.0	37,318
JANITOR	00309A	2.0	72,950	2.0	73,410
SCHOOL BUS DRIVER	00311A	1.0	35,899	1.0	36,432
AUDIO TEST TECHNICIAN	00316A	3.5	123,725	3.5	118,650
Subtotal		11.5	\$442,582	11.5	\$440,014
Unclassified					
MANAGEMENT & METHODS ANALYST	00820A	1.0	35,000	1.0	35,000
Subtotal		1.0	\$35,000	1.0	\$35,000
Nonclassified					
DIRECTOR/PRINCIPAL	00019A	1.0	140,000	1.0	140,000
ASST DIR/PROGRAM SERVICE	00017A	1.0	117,808	1.0	120,164
SPECIAL ASSISTANT, SPED MGR	00016A	1.0	110,367	1.0	110,367
CURR/INSTRUC SPECIALIST	00001A	1.0	96,840	1.0	96,840
AUDIOLOGIST	00002A	2.0	174,512	2.0	174,513
EDUC SPECIALIST OCCU THERAPIST	00001A	1.0	84,766	1.0	84,766
PSYCHOLOGIST	00001A	1.0	82,269	1.0	82,269
TEACHER	00001A	21.0	1,617,670	21.0	1,617,651
SPECIAL ASSISTANT, SPED MANAGER	000013	1.0	73,440	1.0	73,440
GUIDANCE COUNSELOR	00001A	2.0	145,982	2.0	145,982
EDUCATION SPECIALIST III	00001A	1.0	67,893	1.0	71,066
SPEECH/LANGUAGE THERAPIST	00001A	1.0	59,398	1.0	64,798
STAFF ASSISTANT	00004A	3.0	177,429	3.0	177,429
MEDIA SPECIALIST	00008A	2.0	101,405	2.0	111,618
DOJ TEACHER	00001A	1.0	50,000	1.0	50,000
COMMUNITY OUTREACH SPECIALIST	000C42A	1.0	39,947	1.0	44,941
TEACHER ASSISTANT	00000A	5.0	176,385	5.0	177,815
DOJ TEACHER ASSISTANT	00000A	1.0	30,000	1.0	30,000
EVENING ASL TEACHER	2	0.5	10,000	0.5	10,000
Subtotal		47.5	\$3,356,111	47.5	\$3,383,659

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	195,795	-	195,795
Turnover		-	(116,500)	-	(141,480)
Subtotal		-	\$89,295	-	\$64,315
Total Salaries		60.0	\$3,922,988	60.0	\$3,922,988
Benefits					
Payroll Accrual			21,372		21,464
FICA			281,310		283,406
Retiree Health			222,783		224,650
Health Benefits			672,691		749,472
Retirement			972,615		966,597
Subtotal			\$2,170,771		\$2,245,589
Total Salaries and Benefits		60.0	\$6,093,759	60.0	\$6,168,577
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,299		\$99,546
Statewide Benefit Assessment			\$166,820		\$158,078
Payroll Costs		60.0	\$6,260,579	60.0	\$6,326,655
Purchased Services					
Clerical and Temporary Services			8,100		-
Legal Services			22,500		35,000
Other Contracts			89,285		98,585
Buildings and Ground Maintenance			3,800		3,800
Training and Educational Services			405,618		407,618
Design and Engineering Services			1,160		1,360
Medical Services			8,100		8,600
Subtotal			\$538,563		\$554,963
Total Personnel		60.0	\$6,799,142	60.0	\$6,881,618
Distribution By Source Of Funds					
General Revenue		52.3	\$5,805,753	52.3	\$5,888,229
Federal Funds		1.4	\$220,224	1.4	\$220,224
Restricted Receipts		6.3	\$762,791	6.3	\$762,791
Other Funds		-	\$10,374	-	\$10,374
Total All Funds		60.0	\$6,799,142	60.0	\$6,881,618

The Program

Elementary And Secondary Education Metropolitan Career and Technical School

Program Mission

Improve performance and equip students to compete in today's world by providing them with the work and community-based opportunities they need for career and college preparation and by decreasing the number of students who drop out of school. Improve student performance by providing integrated academic and vocational curricula and up-to-date technology programs to meet the needs of each student. Establish strong partnerships with families, business, industry, postsecondary education, and the community in order to enhance students' postsecondary success by providing real-world work experience.

Program Description

The Metropolitan Regional Career & Technical Center (the "Met School") 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. Approved by a voter referendum in 1994 and enacted into legislation as a career and technical school, the Metropolitan Regional Career and Technical Center (the "Met School") opened in the fall of 1996. The school provides students in grades 9-12 with comprehensive educational support to explore career opportunities in a real-world setting and prepares them for either further education or immediate employment upon graduation. The Met School is the only RIDE approved innovative career and technical program in the state. The Metropolitan Regional Career and Technical Center operates as a local education agency, with campuses in Providence and in Newport, and is governed by a Board of Trustees. With the exception of those powers and duties reserved by the Director, the Commissioner, and the Board of Education. The Board of Trustees has the powers and duties of a school committee.

Statutory History

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

The Budget

Elementary And Secondary Education Metropolitan Career and Technical School

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Metropolitan Career & Tech Sch	12,406,596	10,622,493	10,442,007	12,674,003	9,592,007
Total Expenditures	\$12,406,596	\$10,622,493	\$10,442,007	\$12,674,003	\$9,592,007
Expenditures By Object					
Aid to Local Units of Government	875,113	-	(23,262)	-	-
Subtotal: Operating Expenditures	875,113	-	(23,262)	-	-
Capital Purchases and Equipment	1,762,910	658,068	1,100,000	3,331,996	250,000
Operating Transfers	9,768,573	9,964,425	9,365,269	9,342,007	9,342,007
Total Expenditures	\$12,406,596	\$10,622,493	\$10,442,007	\$12,674,003	\$9,592,007
Expenditures By Funds					
General Revenue	10,501,360	9,864,425	9,342,007	9,342,007	9,342,007
Operating Transfers from Other Funds	1,905,236	758,068	1,100,000	3,331,996	250,000
Total Expenditures	\$12,406,596	\$10,622,493	\$10,442,007	\$12,674,003	\$9,592,007

The Program

Elementary And Secondary Education Education Aid

Program Mission

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

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

Program Description

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

On July 1, 2011, the department began distributing education aid through the new funding formula. This formula will distribute aid to all districts, charters, and state schools, which includes 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, English learners, charter density aid, and the transition of Central Falls from 100% state funding to a local share.

Statutory History

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

The Budget

Elementary And Secondary Education Education Aid

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Education Aid	778,751,210	815,821,254	867,155,767	867,379,021	909,227,919
Total Expenditures	\$778,751,210	\$815,821,254	\$867,155,767	\$867,379,021	\$909,227,919
Expenditures By Object					
Personnel	21,199,300	21,067,390	22,595,698	23,162,777	21,418,142
Operating Supplies and Expenses	1,342,735	1,643,566	1,194,027	1,352,792	1,362,320
Assistance and Grants	2,629,960	3,465,007	4,456,265	3,860,500	4,379,500
Aid to Local Units of Government	753,300,204	789,364,650	838,909,777	838,702,952	882,067,957
Subtotal: Operating Expenditures	778,472,199	815,540,613	867,155,767	867,079,021	909,227,919
Operating Transfers	279,011	280,641	-	300,000	-
Total Expenditures	\$778,751,210	\$815,821,254	\$867,155,767	\$867,379,021	\$909,227,919
Expenditures By Funds					
General Revenue	758,643,745	795,984,503	845,855,695	845,923,695	888,743,875
Restricted Receipts	19,807,691	19,836,751	20,700,072	20,855,326	20,184,044
Other Funds	299,774	-	600,000	600,000	300,000
Total Expenditures	\$778,751,210	\$815,821,254	\$867,155,767	\$867,379,021	\$909,227,919

Personnel

Elementary And Secondary Education Education Aid

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION SERVICES TECHNICIAN I	00316A	0.1	4,265	0.1	4,265
Subtotal		0.1	\$4,265	0.1	\$4,265
Nonclassified					
SR. PROJECT MANAGER		0.8	88,659	0.8	88,659
Subtotal		0.8	\$88,659	0.8	\$88,659
Total Salaries		0.9	\$92,924	0.9	\$92,924
Benefits					
Payroll Accrual			517		516
FICA			7,108		7,108
Retiree Health			5,548		5,557
Health Benefits			16,352		17,215
Retirement			24,477		24,161
Subtotal			\$54,002		\$54,557
Total Salaries and Benefits		0.9	\$146,926	0.9	\$147,481
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		-
Statewide Benefit Assessment			\$4,414		\$4,414
Payroll Costs		0.9	\$151,340	0.9	\$151,895
Purchased Services					
Other Contracts			3,300		-
Training and Educational Services			23,008,137		21,266,247
Subtotal			\$23,011,437		\$21,266,247
Total Personnel		0.9	\$23,162,777	0.9	\$21,418,142
Distribution By Source Of Funds					
General Revenue		-	\$3,260,243	-	\$2,196,418
Restricted Receipts		0.9	\$19,902,534	0.9	\$19,221,724
Total All Funds		0.9	\$23,162,777	0.9	\$21,418,142

The Program

Elementary And Secondary Education Central Falls

Program Mission

Improve student performance by providing a comprehensive educational program for students in grades pre-K–12 in the Central Falls School District, and 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Central Falls School District	39,010,583	39,520,102	39,100,578	39,100,578	39,351,304
Total Expenditures	\$39,010,583	\$39,520,102	\$39,100,578	\$39,100,578	\$39,351,304
Expenditures By Object					
Aid to Local Units of Government	39,010,583	39,520,102	39,100,578	39,100,578	39,351,304
Subtotal: Operating Expenditures	39,010,583	39,520,102	39,100,578	39,100,578	39,351,304
Total Expenditures	\$39,010,583	\$39,520,102	\$39,100,578	\$39,100,578	\$39,351,304
Expenditures By Funds					
General Revenue	39,010,583	39,520,102	39,100,578	39,100,578	39,351,304
Total Expenditures	\$39,010,583	\$39,520,102	\$39,100,578	\$39,100,578	\$39,351,304

The Program

Elementary And Secondary Education School Construction Aid

Program Mission

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

Program Description

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

Statutory History

Title 16, Chapter 7, Sections 35 through 47 established and describes the operation of the School Housing Aid Reimbursement Program. Since the FY 2016 Appropriations Act, the Governor created School Building Authority Capital Fund under the Rhode Island Health and Education Building Corporation. This fund will provide financial assistance to local education agencies to support the construction or renovation of school buildings.

The Budget

Elementary And Secondary Education School Construction Aid

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
School Housing Aid	68,100,072	90,907,110	80,000,000	80,000,000	80,000,000
Total Expenditures	\$68,100,072	\$90,907,110	\$80,000,000	\$80,000,000	\$80,000,000
Expenditures By Object					
Personnel	-	3,702,286	-	830,146	-
Aid to Local Units of Government	68,100,072	23,341,262	70,907,110	18,944,745	15,907,110
Subtotal: Operating Expenditures	68,100,072	27,043,548	70,907,110	19,774,891	15,907,110
Operating Transfers	-	63,863,562	9,092,890	60,225,109	64,092,890
Total Expenditures	\$68,100,072	\$90,907,110	\$80,000,000	\$80,000,000	\$80,000,000
Expenditures By Funds					
General Revenue	68,100,072	90,907,110	80,000,000	80,000,000	80,000,000
Total Expenditures	\$68,100,072	\$90,907,110	\$80,000,000	\$80,000,000	\$80,000,000

The Program

Elementary And Secondary Education Teacher Retirement

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. Beginning July 1, 2012, teachers were also required to contribute to a defined-contribution retirement plan, currently administered by TIAA-CREF.

Funds for the State's contribution to teachers' retirement for both plans are appropriated to the Department of Elementary and Secondary Education. The State pays 40.0 percent of the LEA's (i.e., district's, charter school's, or collaborative) share of the retirement contribution due each year. For the defined benefit plan the state pays its contribution directly to ERSRI. For the defined contribution plan the state reimburses the LEA.

For the defined benefit plan the employer's share is determined annually, based on actuarial reports approved by ERSRI. For the defined contribution plan the employer's share is set in R.I.G.L. 36-10.3.

Statutory History

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

The Budget

Elementary And Secondary Education Teacher Retirement

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Teacher's Retirement	88,625,881	91,610,186	99,076,582	99,076,582	100,659,986
Total Expenditures	\$88,625,881	\$91,610,186	\$99,076,582	\$99,076,582	\$100,659,986
Expenditures By Object					
Aid to Local Units of Government	88,625,881	91,610,186	99,076,582	99,076,582	100,659,986
Subtotal: Operating Expenditures	88,625,881	91,610,186	99,076,582	99,076,582	100,659,986
Total Expenditures	\$88,625,881	\$91,610,186	\$99,076,582	\$99,076,582	\$100,659,986
Expenditures By Funds					
General Revenue	88,625,881	91,610,186	99,076,582	99,076,582	100,659,986
Total Expenditures	\$88,625,881	\$91,610,186	\$99,076,582	\$99,076,582	\$100,659,986

Agency

Public Higher Education

Agency Mission

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

Agency Description

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

Statutory History

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

Article 20 of the FY 2015 Appropriations Act (Ch 145 of PL of 2014) also established the Office of the Postsecondary Commissioner effective July 1, 2014. The Commissioner of Postsecondary Education is the system's executive officer and is charged with the governance and coordination responsibilities of the Council on Postsecondary Education. In addition, the Commissioner and the Office will work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education.

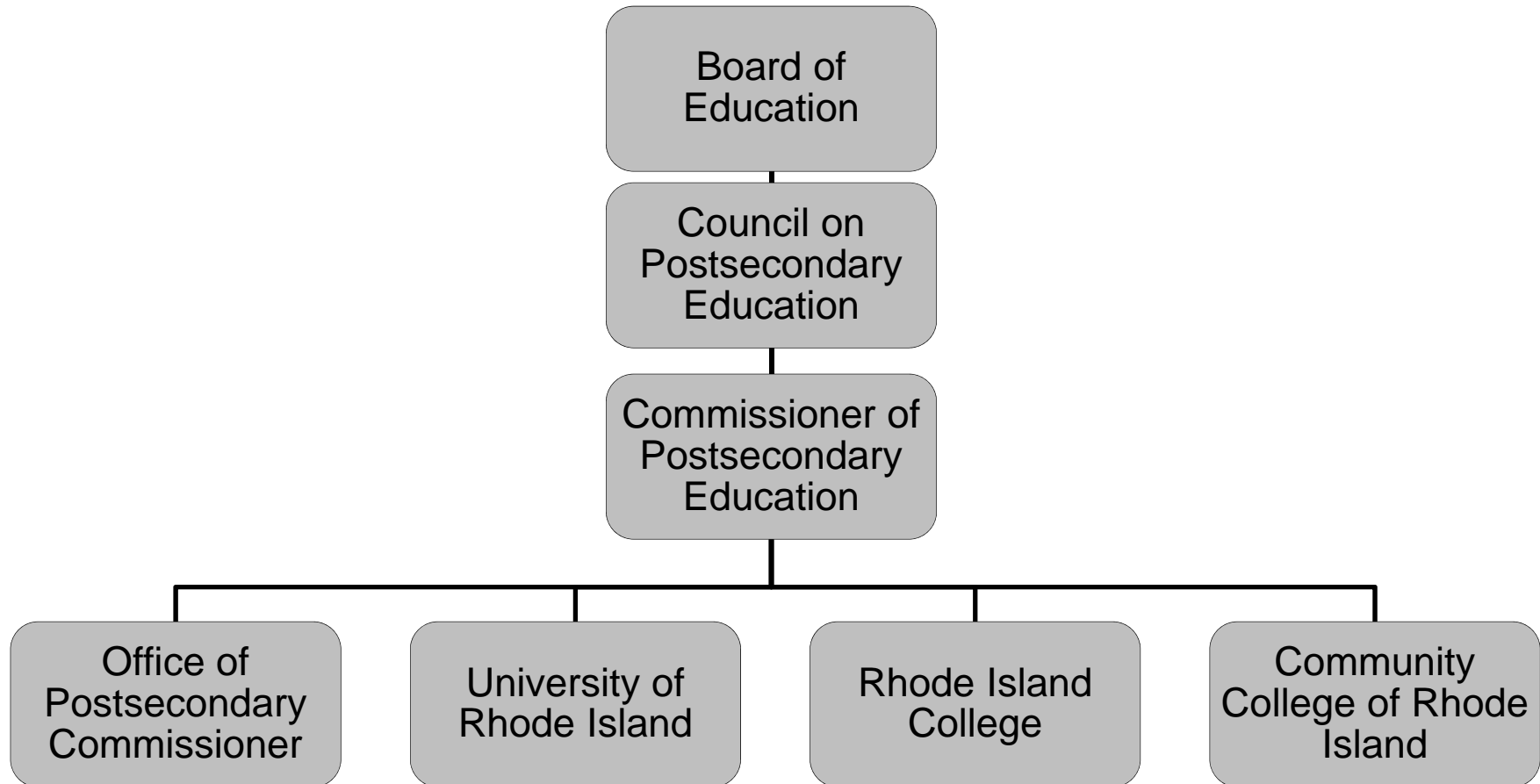
Budget

Public Higher Education

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Office of Postsecondary Commissioner	10,024,692	26,782,911	30,364,179	34,449,175	50,200,013
Total Expenditures	\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013
Expenditures By Object					
Personnel	1,313,102	7,924,798	7,583,995	8,106,530	9,654,732
Operating Supplies and Expenses	2,403,171	3,777,565	4,280,213	5,623,024	8,200,290
Assistance and Grants	6,297,921	15,051,956	15,741,637	17,961,287	25,884,287
Subtotal: Operating Expenditures	10,014,194	26,754,319	27,605,845	31,690,841	43,739,309
Capital Purchases and Equipment	10,498	28,592	2,758,334	2,758,334	4,810,704
Debt Service (Fixed Charges)	-	-	-	-	1,400,000
Operating Transfers	-	-	-	-	250,000
Total Expenditures	\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013
Expenditures By Funds					
General Revenue	5,480,010	5,699,915	6,298,407	6,351,882	22,328,459
Federal Funds	4,544,682	15,278,876	14,308,847	16,738,854	13,933,669
Restricted Receipts	-	-	361,925	856,773	1,490,341
Operating Transfers from Other Funds	-	-	2,000,000	3,106,666	5,052,544
Other Funds	-	5,804,120	7,395,000	7,395,000	7,395,000
Total Expenditures	\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013
FTE Authorization	3,498.4	3,513.4	3,551.0	3,551.0	3,561.0
Sponsored Research	750.8	745.8	745.8	745.8	745.8
Total	4,249.2	4,259.2	4,296.8	4,296.8	4,306.8

The Agency

Office of the Postsecondary Commissioner



Personnel

Public Higher Education Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		1,318.5	56,314,253	1,319.5	58,718,054
Unclassified		2.0	247,695	2.0	249,426
Nonclassified		2,887.6	222,793,211	2,918.0	229,339,362
Subtotal		4,208.0	\$279,355,159	4,239.5	\$288,306,842
Interdepartmental Transfer		-	34,572	-	35,584
Overtime		-	5,090,708	-	5,367,059
Reconcile to FTE Authorization		88.8	-	67.3	-
Temporary and Seasonal		-	73,068,657	-	73,355,418
Turnover		-	(\$7,611,569)	-	(\$7,347,251)
Subtotal		88.8	\$70,582,368	67.3	\$71,410,810
Total Salaries		4,296.8	\$349,937,527	4,306.8	\$359,717,652
Benefits					
Retirement			34,119,161		35,293,018
Health Benefits			56,305,429		61,979,597
Retiree Health			5,102,620		5,747,350
FICA			22,098,880		22,797,312
Other			6,042,483		7,796,710
Holiday			506,609		500,745
Payroll Accrual			530,563		551,525
Subtotal			\$124,705,745		\$134,666,257
Total Salaries and Benefits		4,296.8	\$474,643,272	4,306.8	\$494,383,909
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,459		\$97,759
Statewide Benefit Assessment			\$12,040,373		\$12,503,164
Payroll Costs		4,296.8	\$486,683,645	4,306.8	\$506,887,073

Personnel

Public Higher Education Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Medical Services			398,152		403,022
Design and Engineering Services			454,793		414,325
Training and Educational Services			3,722,923		3,484,991
Buildings and Ground Maintenance			4,081,907		4,099,941
Other Contracts			1,019,189		1,280,098
Legal Services			835,737		850,633
Management & Consultant Services			4,769,207		4,902,939
Clerical and Temporary Services			143,000		143,000
University and College Services			12,284,588		12,109,121
Information Technology			650,000		650,000
Subtotal			\$28,359,496		\$28,338,070
Total Personnel		4,296.8	\$515,043,141	4,306.8	\$535,225,143
Distribution By Source Of Funds					
General Revenue		991.3	\$120,949,292	1007.7	\$128,254,957
Federal Funds		10.0	\$5,558,226	10.0	\$5,741,208
Restricted Receipts		5.4	\$1,154,174	5.4	\$1,389,758
Operating Transfers from Other Funds		-	-	10.0	\$1,038,624
Other Funds		3,290.1	\$387,381,449	3,273.7	\$398,800,596
Total All Funds		4,296.8	\$515,043,141	4,306.8	\$535,225,143

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., 2016 figures are based on 2014 data).

	2014	2015	2016	2017	2018
Target	--	--	45.5%	47%	47%
Actual	43.2%	43.8%	43.1%	--	--

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., 2016 figures are based on 2014 data).

	2014	2015	2016	2017	2018
Target	--	--	24%	26%	26%
Actual	20.4%	21.7%	25.9%	--	--

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. [Note: 2016 data is under quality review.]

	2014	2015	2016	2017	2018
Target	--	--	18%	23%	23%
Actual	--	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.

	2014	2015	2016	2017	2018
Target	--	--	\$16,500	\$11,700	\$11,700
Actual	--	\$21,170	\$19,805	--	--

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. [Note: The 2015 actual has been updated to reflect more accurate data.]

	2014	2015	2016	2017	2018
Target	--	--	4,500	4,700	4,700
Actual	--	4,524	4,676	--	--

Performance for this measure is reported by state fiscal year.

The Program

Public Higher Education

Office of Postsecondary Commissioner

Program Mission

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

Program Description

The Office of Postsecondary Commissioner is the policy development, research, and monitoring arm of the Council on Postsecondary Education and the Board of Education. The Office is organized into five units: Planning, Policy, and Analysis; Facilities, Finance and Management; Communications and Legislative Relations; Labor Relations; and Legal Support. Its principal responsibilities include: the preparation of a public higher education budget and capital development program and the development of policies in the pursuit of the primary goal of improving overall educational attainment in the state through a commitment to excellence, opportunity and access, diversity and responsiveness, coordination, and accountability in public higher education.

Statutory History

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

The Budget

Public Higher Education Office of Postsecondary Commissioner

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	10,024,692	10,236,870	12,874,969	15,487,842	12,073,717
Higher Education Assistance Program	-	16,546,041	17,489,210	17,854,667	28,121,382
Rhode Island Nursing Education Center	-	-	-	1,106,666	10,004,914
Total Expenditures	\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013
Expenditures By Object					
Personnel	1,313,102	7,924,798	7,583,995	8,106,530	9,654,732
Operating Supplies and Expenses	2,403,171	3,777,565	4,280,213	5,623,024	8,200,290
Assistance and Grants	6,297,921	15,051,956	15,741,637	17,961,287	25,884,287
Subtotal: Operating Expenditures	10,014,194	26,754,319	27,605,845	31,690,841	43,739,309
Capital Purchases and Equipment	10,498	28,592	2,758,334	2,758,334	4,810,704
Debt Service (Fixed Charges)	-	-	-	-	1,400,000
Operating Transfers	-	-	-	-	250,000
Total Expenditures	\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013
Expenditures By Funds					
General Revenue	5,480,010	5,699,915	6,298,407	6,351,882	22,328,459
Federal Funds	4,544,682	15,278,876	14,308,847	16,738,854	13,933,669
Restricted Receipts	-	-	361,925	856,773	1,490,341
Operating Transfers from Other Funds	-	-	2,000,000	3,106,666	5,052,544
Other Funds	-	5,804,120	7,395,000	7,395,000	7,395,000
Total Expenditures	\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013

Personnel

Office of Postsecondary Commissioner Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		11.0	\$807,764	11.0	\$830,595
Unclassified		1.0	\$190,000	1.0	\$190,000
Nonclassified		15.0	\$1,325,075	25.0	\$2,068,095
Subtotal		27.0	\$2,322,839	37.0	\$3,088,690
Interdepartmental Transfer		-	34,572	-	35,584
Turnover		-	(12,442)	-	(74,862)
Subtotal		-	\$22,130	-	(\$39,278)
Total Salaries		27.0	\$2,344,969	37.0	\$3,049,412
Benefits					
Payroll Accrual			4,971		5,129
Other			24,073		364,481
FICA			150,114		180,647
Retiree Health			81,263		179,708
Health Benefits			404,263		475,084
Retirement			357,539		388,692
Subtotal			\$1,022,223		\$1,593,741
Total Salaries and Benefits		27.0	\$3,367,192	37.0	\$4,643,153
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$124,711		\$125,491
Statewide Benefit Assessment			\$91,735		\$111,579
Payroll Costs		27.0	\$3,458,927	37.0	\$4,754,732
Purchased Services					
Information Technology			650,000		650,000
University and College Services			5,000		5,000
Management & Consultant Services			3,600,000		3,600,000
Legal Services			160,000		175,000
Other Contracts			213,603		451,000
Training and Educational Services			19,000		19,000
Subtotal			\$4,647,603		\$4,900,000
Total Personnel		27.0	\$8,106,530	37.0	\$9,654,732
Distribution By Source Of Funds					
General Revenue		14.0	\$1,976,276	14.0	\$2,086,168
Federal Funds		10.0	\$5,558,226	10.0	\$5,741,208
Restricted Receipts		3.0	\$572,028	3.0	\$788,732
Operating Transfers from Other Funds		-	-	10.0	\$1,038,624
Total All Funds		27.0	\$8,106,530	37.0	\$9,654,732

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
STOREKEEPER	00315A	1.0	46,790	1.0	46,790
PROGRAMMER/ANALYST MANAGER	00138A	-	-	-	-
SYSTEMS SUPPORT TECHNICIAN II	00321A	-	-	-	-
TECHNICAL SUPPORT SPECIALIST III (DOS/MVS)	00135A	-	-	-	-
Subtotal		1.0	\$46,790	1.0	\$46,790
Unclassified					
COMMISSIONER OF BOARD OF GOVERNORS FOR	00F54F	1.0	190,000	1.0	190,000
Subtotal		1.0	\$190,000	1.0	\$190,000
Nonclassified					
ASSISTANT COMMISSIONER FINANCE AND	000016	1.0	162,920	1.0	170,514
ASSISTANT COMMISSIONER	00020A	1.0	149,391	1.0	149,391
ASSOCIATE COMMISSIONER	000020	2.0	298,782	2.0	298,782
RESEARCH ASSOCIATE/DATA ANALYST IV	000013	1.0	75,000	1.0	84,872
DIRECTOR	000016	1.0	72,700	1.0	102,285
SENIOR BUSINESS ANALYST	000012	1.0	61,800	1.0	64,907
MANAGER G-013	013	1.0	60,255	1.0	63,924
EXECUTIVE ASSISTANT I	000007	4.0	237,972	4.0	229,853
PUBLIC RELATIONS OFFICER	000012	1.0	50,915	1.0	50,915
DIRECTOR	000010	1.0	72,816	1.0	75,000
EXECUTIVE DIRECTOR	000014	1.0	82,524	1.0	85,000
Subtotal		15.0	\$1,325,075	15.0	\$1,375,443
Interdepartmental Transfer		-	34,572	-	35,584
Turnover		-	(12,442)	-	(54,097)
Subtotal		-	\$22,130	-	(\$18,513)
Total Salaries		17.0	\$1,583,995	17.0	\$1,593,720
Benefits					
Payroll Accrual			853		1,253
Other			24,073		12,235
FICA			102,462		125,409
Retiree Health			50,707		141,456
Health Benefits			287,200		286,913
Retirement			254,650		217,324
Subtotal			\$719,945		\$784,590
Total Salaries and Benefits		17.0	\$2,303,940	17.0	\$2,378,310
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$135,526		\$139,901
Statewide Benefit Assessment			\$70,820		\$75,149
Payroll Costs		17.0	\$2,374,760	17.0	\$2,453,459

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			5,000		5,000
Legal Services			35,000		50,000
Other Contracts			213,603		451,000
Training and Educational Services			19,000		19,000
Subtotal			\$272,603		\$525,000
Total Personnel		17.0	\$2,647,363	17.0	\$2,978,459
Distribution By Source Of Funds					
General Revenue		14.0	\$1,976,276	14.0	\$2,086,168
Federal Funds		-	\$99,059	-	\$103,559
Restricted Receipts		3.0	\$572,028	3.0	\$788,732
Total All Funds		17.0	\$2,647,363	17.0	\$2,978,459

Personnel

Office of Postsecondary Commissioner / Higher Education Assistance Program

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
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	233,815
SUPERVISING ACCOUNTANT	00031A	1.0	71,724	1.0	73,876
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
EDUCATION ASSISTANCE TECHNICIAN II	00316A	1.0	41,753	1.0	43,006
Subtotal		10.0	\$760,974	10.0	\$783,805
Turnover		-	-	-	(14,491)
Subtotal		-	-	-	(\$14,491)
Total Salaries		10.0	\$760,974	10.0	\$769,314
Benefits					
Payroll Accrual			4,118		3,876
FICA			47,652		55,238
Retiree Health			30,556		38,252
Health Benefits			117,063		188,171
Retirement			102,889		171,368
Subtotal			\$302,278		\$456,905
Total Salaries and Benefits		10.0	\$1,063,252	10.0	\$1,226,219
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,325		\$122,622
Statewide Benefit Assessment			\$20,915		\$36,430
Payroll Costs		10.0	\$1,084,167	10.0	\$1,262,649
Purchased Services					
Information Technology			650,000		650,000
Management & Consultant Services			3,600,000		3,600,000
Legal Services			125,000		125,000
Subtotal			\$4,375,000		\$4,375,000
Total Personnel		10.0	\$5,459,167	10.0	\$5,637,649
Distribution By Source Of Funds					
Federal Funds		10.0	\$5,459,167	10.0	\$5,637,649
Total All Funds		10.0	\$5,459,167	10.0	\$5,637,649

Personnel

Office of Postsecondary Commissioner / Rhode Island Nursing Education Center

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Nonclassified					
ADMINISTRATIVE COORDINATOR		-	-	1.0	58,223
BUSINESS MANAGER		-	-	1.0	75,288
DIRECTOR	000016	-	-	1.0	150,577
MANAGER OF SIMULATION EDUCATION SERVICES		-	-	1.0	78,300
MANAGER OF TECHNICAL SERVICES		-	-	1.0	78,300
SENIOR INFORMATION TECHNOLOGIST	012	-	-	2.0	113,936
SIM SPECIALIST	1	-	-	3.0	138,028
Subtotal		-	-	10.0	\$692,652
Turnover		-	-	-	(6,274)
Subtotal		-	-	-	(\$6,274)
Total Salaries		-	-	10.0	\$686,378
Benefits					
Other					352,246
Subtotal					\$352,246
Total Personnel		-	-	10.0	\$1,038,624
Distribution By Source Of Funds					
Operating Transfers from Other Funds		-	-	10.0	\$1,038,624
Total All Funds		-	-	10.0	\$1,038,624

1 FTE positions in FY 2018 comprise the administrative staff of the newly constructed Rhode Island Nursing Education Center (NEC).

The Program

University Of Rhode Island

University of Rhode Island

Program Mission

The University of Rhode Island is the State's public learner-centered research university. We are a community joined in a common quest for knowledge. The University is committed to enriching the lives of its students through its land, sea, and urban grant traditions. URI is the only public institution in Rhode Island offering undergraduate, graduate, and professional students the distinctive educational opportunities of a major research university. Our undergraduate, graduate, and professional education, research, and outreach serve Rhode Island and beyond. Students, faculty, staff, and alumni are united in one common purpose: to learn and lead together. Embracing Rhode Island's heritage of independent thought, we value:

- Creativity and Scholarship
- Diversity, Fairness, and Respect
- Engaged Learning and Civic Involvement
- Intellectual and Ethical Leadership

Fulfill the education mission of the University by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conduct research, support public service 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, Chapter 32 of the Rhode Island General Laws relate to the University of Rhode Island.

The Budget

University Of Rhode Island University of Rhode Island

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
URI Education and General	518,239,251	527,723,122	554,417,960	557,786,822	574,253,702
URI Housing and Residential Life	42,484,362	44,635,453	56,537,129	43,980,306	44,282,759
URI Dining Services	22,817,142	27,963,668	28,056,250	26,799,786	28,015,123
URI Health Services	7,166,458	7,409,404	8,001,030	7,844,821	8,244,264
URI Bookstore	10,115,316	10,133,982	10,543,312	10,210,095	10,209,733
URI Memorial Union	5,011,219	4,986,760	5,289,446	5,152,155	5,232,791
URI W. Alton Jones	3,014,089	2,937,351	3,422,604	3,127,245	2,913,092
URI Ryan Center and Boss Arena	7,481,063	7,334,702	7,564,414	7,549,418	7,205,444
URI Parking Services	3,106,528	3,030,136	3,453,491	3,416,329	3,558,336
URI Sponsored Contract Research	94,009,147	89,544,612	92,971,101	89,903,615	83,581,210
URI RI State Forensics	1,028,574	1,067,357	1,071,393	1,071,393	1,201,087
URI Restricted and Private Other Services	6,653,115	7,284,157	5,985,926	6,997,952	6,997,952
Total Expenditures	\$721,126,264	\$734,050,704	\$777,314,056	\$763,839,937	\$775,695,493
Expenditures By Object					
Personnel	282,934,686	295,393,390	318,899,890	318,575,360	329,595,127
Operating Supplies and Expenses	144,830,889	147,596,110	158,054,143	160,644,719	159,438,078
Assistance and Grants	224,863,070	224,964,092	227,999,083	226,477,459	231,742,227
Subtotal: Operating Expenditures	652,628,645	667,953,592	704,953,116	705,697,538	720,775,432
Capital Purchases and Equipment	27,683,376	36,017,836	35,214,943	20,286,572	10,941,800
Debt Service (Fixed Charges)	40,814,243	30,079,276	37,145,997	37,855,827	43,978,261
Total Expenditures	\$721,126,264	\$734,050,704	\$777,314,056	\$763,839,937	\$775,695,493
Expenditures By Funds					
General Revenue	89,086,223	80,718,017	89,870,298	92,173,336	99,629,728
Operating Transfers from Other Funds	16,883,440	20,707,531	16,682,357	20,944,128	11,672,007
Other Funds	615,156,601	632,625,156	670,761,401	650,722,473	664,393,758
Total Expenditures	\$721,126,264	\$734,050,704	\$777,314,056	\$763,839,937	\$775,695,493

Personnel

University of Rhode Island Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		817.2	\$34,513,745	818.2	\$36,626,464
Unclassified		1.0	\$57,695	1.0	\$59,426
Nonclassified		1,567.9	\$133,209,769	1,579.9	\$136,087,429
Subtotal		2,386.1	\$167,781,209	2,399.1	\$172,773,319
Overtime		-	2,859,694	-	3,112,667
Reconcile to FTE Authorization ¹		103.4	-	90.4	-
Temporary and Seasonal		-	36,934,858	-	36,608,379
Subtotal		103.4	\$39,794,552	90.4	\$39,721,046
Total Salaries		2,489.5	\$207,575,761	2,489.5	\$212,494,365
Benefits					
Holiday			360,015		355,437
Other			4,255,607		5,070,990
FICA			13,021,630		13,394,783
Retiree Health			2,306,569		2,325,545
Health Benefits			33,155,851		36,597,112
Retirement			20,876,768		21,616,973
Subtotal			\$73,976,440		\$79,360,840
Total Salaries and Benefits		2,489.5	\$281,552,201	2,489.5	\$291,855,205
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,260		\$102,530
Statewide Benefit Assessment			\$7,481,668		\$7,769,810
Payroll Costs		2,489.5	\$289,033,869	2,489.5	\$299,625,015
Purchased Services					
University and College Services			11,146,488		10,996,028
Management & Consultant Services			984,286		1,117,005
Legal Services			442,137		442,033
Other Contracts			762,248		778,864
Buildings and Ground Maintenance			2,168,636		2,204,898
Training and Educational Services			2,228,003		2,128,975
Design and Engineering Services			309,793		280,785
Medical Services			338,252		339,522
Subtotal			\$18,379,843		\$18,288,110
Total Personnel		2,489.5	\$307,413,712	2,489.5	\$317,913,125
Distribution By Source Of Funds					
General Revenue		318.3	\$44,570,219	323.6	\$47,572,213
Other Funds		2,171.2	\$262,843,493	2,165.9	\$270,340,912
Total All Funds		2,489.5	\$307,413,712	2,489.5	\$317,913,125

¹ Includes FTE positions supported through third party financing.

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING EMPLOYEE RELATIONS OFFICER	00328A	1.0	75,694	1.0	77,208
TECHNICAL SUPPORT SPECIALIST I	00328A	1.0	75,429	1.0	76,938
CHIEF OF CONSTRUCTION AND MAINTENANCE	00328A	1.0	74,310	1.0	75,796
MECHANICAL AND ELECTRICAL SHOP	00326A	2.0	142,173	2.0	145,016
FISCAL MANAGEMENT OFFICER	00326A	0.7	47,409	0.7	48,508
HUMAN RESOURCES ANALYST I	00326A	3.0	201,101	3.0	205,123
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	184,484	3.0	188,174
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00325A	1.0	60,454	1.0	61,663
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	60,308	1.0	61,514
SUPERVISING PREAUDIT CLERK	00321A	2.0	116,532	2.0	118,863
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	55,107	1.0	56,209
HUMAN RESOURCES TECHNICIAN	00322A	1.0	54,813	1.0	55,909
STEAMFITTER	00314G	1.0	54,447	1.0	55,536
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.6	141,895	2.6	164,796
INFORMATION SERVICES TECHNICIAN II	00320A	6.0	322,478	6.0	328,928
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	157,248	3.0	160,393
CARPENTER	00314G	2.0	104,208	2.0	106,292
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	103,790	2.0	105,866
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	51,641	1.0	52,674
BUILDING SUPERINTENDENT	00318A	4.0	205,880	4.0	209,998
PLUMBER	00316G	3.0	151,384	3.0	154,412
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	100,719	2.0	102,733
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	50,342	1.0	51,349
TECHNICAL STAFF ASSISTANT	00320A	3.0	149,796	3.0	152,792
LIBRARIAN	00318A	1.0	49,730	1.0	50,725
EMERGENCY MANAGEMENT SPECIALIST	00322A	1.0	49,131	1.0	50,114
MAINTENANCE SUPERINTENDENT	00322A	1.0	48,761	1.0	49,736
UNIVERSITY OF RHODE ISLAND POLICE OFFICER	00321A	15.0	720,561	15.0	734,972
ELECTRICIAN	00316G	5.0	239,902	5.0	244,700
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	5.0	238,667	5.0	243,440
WAREHOUSE SUPERVISOR	00315A	1.0	47,497	1.0	48,447
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	141,565	3.0	144,396
PERSONNEL AIDE	00319A	1.0	46,625	1.0	47,558
CAMPUS PATROL PERSON	00315A	14.0	648,793	14.0	661,769
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	46,058	1.0	46,979
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	183,401	4.0	187,069
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	9.0	409,894	9.0	418,092
STOREKEEPER	00315A	8.5	383,460	8.5	418,227
PRINCIPAL CLERK-STENOGRAPHER	00313A	2.0	90,144	2.0	91,947
PAINTER	00314G	6.0	270,122	6.0	275,524
DIESEL TRUCK AND HEAVY EQUIPMENT	00318A	4.0	179,462	4.0	183,051
COMPOSITOR	00312A	1.0	44,682	1.0	45,576
PRINCIPAL JANITOR	00315A	4.0	176,347	4.0	179,874
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	2.0	88,060	2.0	89,821
CHIEF CLERK	00316A	1.0	43,987	1.0	44,867

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
HVAC SHOP SUPERVISOR	00320A	2.0	87,828	2.0	89,585
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	3.7	162,406	3.7	183,499
INFORMATION SERVICES TECHNICIAN I	00316A	12.0	523,113	12.0	533,575
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	5.0	217,851	5.0	222,208
SENIOR CLERK-STENOGRAPHER	00310A	1.3	56,484	1.3	93,041
CENTRAL MAIL ROOM CLERK	00311G	5.5	232,905	5.5	262,774
DATA CONTROL CLERK	00315A	4.0	168,361	4.0	171,728
SENIOR MAINTENANCE TECHNICIAN	00314G	12.0	501,756	12.0	511,791
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.6	232,521	5.6	237,171
INFORMATION AIDE	00315A	4.0	166,547	4.0	169,878
GROUNDS SUPERINTENDENT	00317A	7.0	282,477	7.0	358,540
FISCAL CLERK	00314A	29.8	1,198,621	29.8	1,251,265
LOCKSMITH I	00315A	2.0	79,662	2.0	81,255
PUBLIC SAFETY DISPATCHER (URI)	00316A	4.0	157,853	4.0	161,010
SENIOR WORD PROCESSING TYPIST	00312A	69.6	2,678,851	69.6	2,771,798
ENROLLMENT SERVICES REPRESENTATIVE	00315A	18.6	713,064	18.6	727,325
SUPERVISING WORD PROCESSING TYPIST	00313A	1.0	38,032	1.0	38,793
CAMPUS POLICE OFFICER	00317A	4.0	141,526	4.0	144,357
SENIOR JANITOR	00312A	13.0	455,260	13.0	531,143
HOUSEKEEPER	00310A	96.0	3,212,987	97.0	3,767,330
SENIOR GARDENER	00313G	5.0	166,056	5.0	224,471
ARBORIST	00313A	6.0	187,849	6.0	229,176
GROUNDSKEEPER	00311G	28.7	717,831	28.7	1,082,188
Subtotal		477.6	\$19,268,332	478.6	\$20,917,475
Unclassified					
OCEAN ENGINEER	011	1.0	57,695	1.0	59,426
Subtotal		1.0	\$57,695	1.0	\$59,426
Nonclassified					
PRESIDENT	N/A	1.0	351,346	1.0	361,886
PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	N/A	1.0	270,721	1.0	278,843
VICE PRESIDENT G-N/A	N/A	1.5	360,083	1.5	370,885
DEAN G-022	022	9.9	2,101,456	9.9	2,164,500
DIRECTOR G-022	022	1.0	206,792	1.0	212,996
CHIEF INFORMATION OFFICER	022	1.0	189,215	1.0	194,891
VICE PROVOST G-022	022	0.8	144,039	0.8	148,360
DIRECTOR G-019	019	1.0	170,289	1.0	175,398
VICE PROVOST G-020	020	3.0	500,622	3.0	515,641
ASSISTANT VICE PRESIDENT G-020	020	1.0	164,857	1.0	169,803
DISTINGUISHED UNIVERSITY PROFESSOR	N/A	1.0	164,351	1.0	169,282
DEAN G-019	019	2.0	308,860	2.0	318,126
ASSOCIATE VICE PRESIDENT	018	1.0	154,423	1.0	159,056
CONTROLLER	018	1.0	152,693	1.0	157,274
GENERAL COUNSEL	018	1.0	152,138	1.0	156,702
DIRECTOR G-020	020	1.0	147,518	1.0	151,944
ASSOCIATE DEAN G-018	018	8.0	1,112,488	8.0	1,051,493
DIRECTOR G-018	018	10.3	1,415,387	10.3	1,457,848

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	017	1.0	136,127	1.0	140,211
PROFESSOR	N/A	278.1	37,805,188	276.4	40,015,946
ASSOCIATE DEAN G-019	019	3.0	404,741	3.0	416,883
EXECUTIVE DIRECTOR G-015	015	1.0	128,715	1.0	132,576
EXECUTIVE BUSINESS ANALYST G-017	017	1.0	127,797	1.0	131,631
ASSISTANT VICE PRESIDENT G-018	018	3.2	401,381	3.2	437,798
CHIEF-OF-STAFF	016	1.0	124,602	1.0	128,340
ASSISTANT LEGAL COUNSEL	016	1.0	122,473	1.0	126,147
ASSOCIATE CONTROLLER	017	2.0	234,022	2.0	241,043
DIRECTOR G-016	016	6.3	720,725	6.3	742,346
ASSOCIATE DIRECTOR G-016	016	4.5	510,888	4.5	524,021
ASSISTANT DEAN G-016	016	1.0	112,219	1.0	115,586
EXECUTIVE BUSINESS ANALYST G-015	015	1.0	112,176	1.0	115,541
DIRECTOR G-017	017	2.8	302,321	2.8	311,391
SENIOR INTERNAL AUDITOR	013	1.0	106,260	1.0	109,448
ASSISTANT CONTROLLER	016	1.0	106,025	1.0	109,206
SENIOR ASSOCIATE DIRECTOR	016	5.0	524,774	5.0	540,517
ASSOCIATE COASTAL RESOURCES MANAGER	016	0.3	25,614	0.3	48,508
DIRECTOR G-015	015	3.0	304,094	3.0	313,216
ASSOCIATE PROFESSOR	N/A	148.1	14,624,013	159.8	14,766,099
ASSISTANT TO VICE PRESIDENT	016	0.8	78,937	0.8	48,508
COORDINATOR G-016	016	2.0	196,017	2.0	201,898
EDUCATOR IV	016	1.6	156,658	1.6	161,358
ASSISTANT TO PROVOST	013	1.0	97,170	1.0	100,085
HEAD COACH	N/A	15.0	1,446,885	15.0	1,490,292
UNIVERSITY POLICE MAJOR	013	1.0	95,848	1.0	98,723
ASSISTANT DIRECTOR G-014	014	2.6	245,337	2.6	244,361
DIRECTOR G-014	014	8.3	755,896	8.3	778,573
ASSISTANT PROFESSOR	N/A	147.2	13,470,807	147.2	13,685,570
EDUCATOR III	014	0.9	78,350	0.9	80,701
MANAGER G-015	015	8.0	727,601	8.0	749,429
ELECTRICAL MATERIALS ENGINEER	013	1.0	89,670	1.0	92,360
FINANCIAL REPORTING ANALYST	013	1.0	89,333	1.0	92,013
ASSOCIATE DIRECTOR G-014	014	6.0	530,404	6.0	546,316
MANAGER G-014	014	4.0	353,118	4.0	363,712
ASSISTANT DIRECTOR G-015	015	6.0	522,228	6.0	537,895
BUDGET SPECIALIST III, FINANCIAL ANALYSIS	014	2.0	171,224	2.0	176,361
COORDINATOR G-014	014	4.9	412,822	4.9	425,207
NETWORK MANAGER	015	0.5	42,080	0.5	43,342
RESEARCH ASSOCIATE IV	013	5.5	461,340	5.5	475,180
LEAD DATABASE SUPPORT TECH	014	3.0	251,130	3.0	258,664
MECHANICAL ENGINEER	015	1.0	83,666	1.0	86,176
ASSOCIATE DIRECTOR G-013	013	1.3	102,158	1.3	133,985
SPECIAL ASSISTANT TO VP/INFO TECH SVS	014	1.0	80,128	1.0	82,532
MANAGER G-013	013	6.6	522,573	6.6	538,250
COMPLIANCE OFFICER	000010	2.0	154,797	2.0	159,441

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
SENIOR TECH PROGRAMMER	014	14.5	1,118,110	14.5	1,151,653
ASSISTANT DEAN G-014	014	12.0	923,514	12.0	951,219
UNIVERSITY PSYCHOLOGIST	014	5.3	406,563	5.3	418,760
DIRECTOR G-013	013	5.2	396,136	5.2	408,020
COMPUTER ENGINEER	013	1.0	75,433	1.0	77,696
COORDINATOR G-015	015	2.0	149,838	2.0	154,333
LEAD INFORMATION TECHNOLOGIST	000014	14.7	1,087,929	14.7	1,120,567
COORDINATOR G-013	013	3.0	220,764	3.0	227,387
CAPTAIN	000009	1.0	72,784	1.0	74,968
COORDINATOR G-012	012	7.0	506,291	7.0	521,480
ASSISTANT DIRECTOR G-013	013	10.0	720,816	10.0	742,441
ASSOCIATE DIRECTOR G-012	012	1.0	71,825	1.0	73,980
LEAD PROGRAMMER ANALYST	014	8.0	572,824	8.0	590,009
CHIEF ACCOUNTANT	013	2.2	157,365	2.2	195,905
DIVING SAFETY OFFICER	011	0.3	17,430	0.3	17,953
CAMPUS SUSTAINABILITY OFFICER	013	1.0	69,416	1.0	71,498
SPECIALIST G-012	012	5.0	346,748	5.0	357,150
UNIVERSITY POLICE LIEUTENANT	010	4.0	276,730	4.0	285,032
UNIVERSITY POLICE SERGEANT	008	1.0	69,174	1.0	71,249
RISK MANAGER	011	1.0	68,691	1.0	70,752
NETWORK TECHNICIAN IV	014	1.0	68,404	1.0	70,456
SENIOR PROGR CONSULTANT	012	1.0	68,339	1.0	70,389
ASSISTANT DIRECTOR G-012	012	24.4	1,662,443	24.4	1,641,228
SENIOR PROGR ANALYST	012	9.0	610,914	9.0	629,241
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	67,714	1.0	69,745
MANAGER G-012	012	15.0	1,010,533	15.0	1,040,849
SENIOR BUSINESS ANALYST	012	2.0	130,220	2.0	134,127
SPECIALIST G-013	013	0.9	54,641	0.9	56,280
TECHNICAL PROGRAMMER	012	1.0	63,173	1.0	65,068
ASSISTANT COACH	N/A	21.0	1,311,443	21.0	1,350,786
EDITOR-IN-CHIEF	012	1.0	62,189	1.0	64,055
ASSISTANT DIRECTOR G-011	011	3.0	186,506	3.0	192,101
CHEMICAL HYGIENE OFFICER	011	2.1	132,984	2.1	144,328
RESEARCH ASSOCIATE III	000011	2.0	124,153	2.0	127,878
MANAGER G-011	011	7.0	433,274	7.0	446,272
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.6	345,863	5.6	356,239
COORDINATOR G-011	011	10.6	657,131	10.6	676,845
INDUSTRIAL HYGIENIST	011	1.0	61,709	1.0	63,560
ADMISSIONS ADVISOR	012	5.8	355,850	5.8	366,526
LAB TECHNICIAN II	011	1.0	61,552	1.0	63,399
TECHNICIAN III	011	4.0	243,337	4.0	250,637
EDITOR	010	3.5	209,509	3.5	215,794
CLINICAL COUNSELOR	013	2.7	156,973	2.7	161,683
MANAGER G-010	010	2.0	118,034	2.0	121,575
UNIVERSITY PHOTOGRAPHER	011	1.0	58,820	1.0	60,585
SENIOR INFORMATION TECHNOLOGIST	012	18.6	1,091,233	18.6	1,123,970

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
WRITER	010	0.5	29,656	0.5	30,546
SUPERVISOR	000009	1.0	58,011	1.0	59,751
LECTURER	N/A	5.0	288,815	5.0	297,479
MEDIA SUPERVISOR (CCE)	009	1.0	57,439	1.0	59,162
LEGAL STAFF ASSISTANT	00006A	1.0	56,559	1.0	58,256
BUDGET SPECIALIST II, FINANCIAL ANALYSIS	012	3.0	169,570	3.0	174,657
COORDINATOR G-010	010	10.7	601,574	10.7	619,621
EXECUTIVE ASSISTANT II	008	9.5	531,770	9.5	547,723
COUNSELOR/COORDINATOR	000010	1.5	82,717	1.5	82,717
ARTIST	010	2.6	141,503	2.6	163,961
CAREER ADVISOR	010	5.0	273,251	5.0	281,449
TECHNICIAN, FIRE & LIFE SAFETY	009	2.0	109,086	2.0	112,359
SPECIALIST G-009	009	4.0	217,618	4.0	224,147
CURATOR	010	2.0	108,539	2.0	111,795
NETWORK TECHNICIAN III	012	3.0	161,963	3.0	166,822
LEARNING SPECIALIST	010	2.5	134,776	2.5	138,819
ADMISSIONS OFFICER	010	2.8	147,638	2.8	152,067
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	3.9	209,376	3.9	212,882
ACADEMIC ADVISOR	010	24.8	1,306,153	24.8	1,299,619
ASSOCIATE ATHLETIC THERAPIST	009	4.0	210,096	4.0	216,399
PROGRAMMER ANALYST	010	1.0	52,392	1.0	53,964
INFORMATION TECHNOLOGIST	010	5.5	287,333	5.5	295,953
MANAGER G-008	008	0.8	40,153	0.8	41,358
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	51,979	1.0	53,538
BUSINESS ANALYST	010	3.0	155,081	3.0	159,733
ADVISOR	010	0.4	22,225	0.4	48,508
ENROLLMENT SERVICES OFFICER	010	5.0	258,425	5.0	266,178
LAB MANAGER	010	1.0	51,685	1.0	53,236
ADMINISTRATIVE ASSISTANT III	006	1.0	51,458	1.0	53,002
MARINE RESEARCH ASSOCIATE III	012	1.0	48,508	1.0	48,508
COORDINATOR G-009	009	4.2	211,682	4.2	218,033
ACCOUNTANT G-009	009	3.0	151,515	3.0	156,060
ADMISSION READER	000009	5.0	247,443	5.0	254,866
EXECUTIVE ASSISTANT I	007	19.6	959,003	19.6	987,773
RESEARCH ASSOCIATE II	009	0.1	3,367	0.1	3,468
TECHNICIAN	010	1.0	48,002	1.0	49,442
POST-DOCTORAL FELLOW	N/A	3.8	172,501	3.8	177,676
COORDINATOR G-008	008	2.0	91,173	2.0	93,908
TECHNICIAN II	009	1.0	45,414	1.0	46,776
COORDINATOR G-007	007	11.0	494,058	11.0	508,880
RESEARCH ASSOCIATE I	007	2.0	89,801	2.0	92,495
SPECIALIST G-008	008	2.0	89,222	2.0	91,899
TECHNICIAN I	007	2.8	121,601	2.8	125,249
EVENING COORDINATOR	007	1.0	41,467	1.0	42,711
STRENGTH & CONDITIONING COACH	N/A	1.0	41,358	1.0	42,599
RAM VAN DRIVER	001	1.0	28,710	1.0	29,571

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
VETERINARIAN		-	-	1.0	180,000
Subtotal		1,161.9	\$111,644,598	1,172.9	\$115,663,597
Overtime		-	1,208,844	-	1,230,269
Reconcile to FTE Authorization		103.4	-	90.4	-
Temporary and Seasonal		-	19,641,875	-	19,754,069
Subtotal		103.4	\$20,850,719	90.4	\$20,984,338
Total Salaries		1,743.9	\$151,821,344	1,742.9	\$157,624,836
Benefits					
Holiday			102,868		93,902
Other			3,002,102		3,864,429
FICA			9,970,363		10,411,300
Retiree Health			1,351,707		1,362,087
Health Benefits			23,551,339		26,635,226
Retirement			15,086,150		15,553,461
Subtotal			\$53,064,529		\$57,920,405
Total Salaries and Benefits		1,743.9	\$204,885,873	1,742.9	\$215,545,241
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,223		\$112,336
Statewide Benefit Assessment			\$5,749,026		\$6,033,584
Payroll Costs		1,743.9	\$210,634,899	1,742.9	\$221,578,825
Purchased Services					
University and College Services			7,307,007		7,311,328
Management & Consultant Services			392,575		522,296
Legal Services			353,548		353,548
Other Contracts			639,849		661,949
Buildings and Ground Maintenance			845,108		845,108
Training and Educational Services			836,403		855,403
Design and Engineering Services			19,000		-
Medical Services			147,750		147,750
Subtotal			\$10,541,240		\$10,697,382
Total Personnel		1,743.9	\$221,176,139	1,742.9	\$232,276,207
Distribution By Source Of Funds					
General Revenue		309.3	\$43,607,050	313.6	\$46,465,151
Other Funds		1,434.6	\$177,569,089	1,429.3	\$185,811,056
Total All Funds		1,743.9	\$221,176,139	1,742.9	\$232,276,207

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	58,097	1.0	59,259
MECHANICAL AND ELECTRICAL SHOP	00326A	1.0	57,448	1.0	58,597
LOCKSMITH II	00320A	1.0	55,791	1.0	56,907
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	55,107	1.0	56,209
BUILDING SUPERINTENDENT	00318A	4.0	204,324	4.0	208,410
CHIEF CLERK	00316A	1.0	48,932	1.0	49,911
PLUMBER	00316G	2.0	97,691	2.0	99,645
PAINTER	00314G	3.0	146,220	3.0	149,144
ELECTRICIAN	00316G	5.0	237,440	5.0	242,189
RESIDENCE HALL SECURITY OFFICER	00313A	1.0	47,392	1.0	48,340
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	46,748	1.0	47,683
CAMPUS PATROL PERSON	00315A	3.0	137,453	3.0	140,202
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	45,566	1.0	46,477
HOUSEKEEPER	00310A	46.0	1,962,613	46.0	2,048,932
FISCAL CLERK	00314A	3.0	127,879	3.0	130,437
CAMPUS POLICE OFFICER	00317A	1.0	42,045	1.0	42,886
STOREKEEPER	00315A	0.5	20,990	0.5	21,410
LOCKSMITH I	00315A	1.0	41,822	1.0	42,658
INFORMATION AIDE	00315A	1.0	41,110	1.0	41,932
SENIOR JANITOR	00312A	13.0	514,647	13.0	524,940
MASON	00314G	1.0	39,108	1.0	39,890
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	195,540	5.0	199,451
PRINCIPAL CLERK	00312A	1.0	39,087	1.0	39,869
SENIOR WORD PROCESSING TYPIST	00312A	3.0	117,261	3.0	119,606
MOTOR EQUIPMENT OPERATOR	00311G	1.0	36,602	1.0	37,334
Subtotal		101.5	\$4,416,913	101.5	\$4,552,318
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	48,185	0.2	49,631
ASSISTANT VICE PRESIDENT G-018	018	0.8	93,718	0.8	96,530
ASSOCIATE DIRECTOR G-014	014	1.0	85,705	1.0	88,276
ASSISTANT DIRECTOR G-012	012	2.0	155,379	2.0	160,040
ASSISTANT DIRECTOR G-013	013	1.0	69,415	1.0	71,497
MANAGER G-012	012	1.0	68,923	1.0	70,991
COORDINATOR II	011	1.0	62,687	1.0	64,568
COORDINATOR G-011	011	1.5	88,532	1.5	91,188
ASSISTANT DIRECTOR G-011	011	1.0	57,963	1.0	59,702
COORDINATOR G-010	010	0.9	47,567	0.9	48,994
EXECUTIVE ASSISTANT II	008	0.2	10,400	0.2	10,712
EXECUTIVE ASSISTANT I	007	1.0	45,494	1.0	46,859
HALL DIRECTOR	005	4.0	166,943	4.0	171,951
HALL DIRECTOR II	007	5.0	205,022	5.0	211,173
Subtotal		20.6	\$1,205,933	20.6	\$1,242,112

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	844,489	-	1,009,589
Temporary and Seasonal		-	2,154,028	-	2,361,507
Subtotal		-	\$2,998,517	-	\$3,371,096
Total Salaries		122.1	\$8,621,363	122.1	\$9,165,526
Benefits					
Holiday			97,240		109,350
Other			101,523		105,448
FICA			430,160		443,268
Retiree Health			253,866		260,716
Health Benefits			1,699,078		1,886,774
Retirement			1,214,566		1,353,803
Subtotal			\$3,796,433		\$4,159,359
Total Salaries and Benefits		122.1	\$12,417,796	122.1	\$13,324,885
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$84,095		\$89,827
Statewide Benefit Assessment			\$267,093		\$283,930
Payroll Costs		122.1	\$12,684,889	122.1	\$13,608,815
Purchased Services					
University and College Services			239,609		225,079
Management & Consultant Services			5,438		5,438
Legal Services			6,000		6,000
Other Contracts			41,500		42,750
Buildings and Ground Maintenance			652,625		668,578
Training and Educational Services			75,000		77,250
Design and Engineering Services			250,000		250,000
Subtotal			\$1,270,172		\$1,275,095
Total Personnel		122.1	\$13,955,061	122.1	\$14,883,910
Distribution By Source Of Funds					
Other Funds		122.1	\$13,955,061	122.1	\$14,883,910
Total All Funds		122.1	\$13,955,061	122.1	\$14,883,910

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	65,459	1.0	66,768
FOOD SERVICE ADMINISTRATOR	00322A	5.5	305,750	5.5	311,865
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,736	1.0	53,791
FOOD SERVICE HEAD CASHIER (URI)	00317G	1.0	51,048	1.0	52,069
BAKERY SUPERVISOR	00318A	1.0	50,811	1.0	51,827
CHIEF CLERK	00316A	1.0	49,573	1.0	50,564
SENIOR BAKER	00315A	2.0	93,602	2.0	95,474
STOREKEEPER	00315A	3.0	136,880	3.0	139,618
PRINCIPAL COOK	00318A	6.0	269,646	6.0	275,039
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	43,964	1.0	44,843
SENIOR COOK	00315A	1.0	43,814	1.0	44,690
COOK'S HELPER	00309A	56.3	2,315,623	56.3	2,519,882
FISCAL CLERK	00314A	1.8	72,250	1.8	73,695
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	122,201	3.0	124,645
COOK	00312A	16.5	652,856	16.5	665,913
INFORMATION AIDE	00315A	1.0	38,777	1.0	39,553
MOTOR EQUIPMENT OPERATOR	00311G	1.0	38,433	1.0	39,202
SENIOR FOOD SERVICE AIDE	00313A	5.3	201,657	5.3	205,690
HOUSEKEEPER	00310A	14.0	525,839	14.0	536,356
DATA ENTRY OPERATOR	00310A	0.8	28,772	0.8	29,347
SENIOR STORES CLERK	00311A	3.8	137,304	3.8	140,050
Subtotal		127.0	\$5,296,995	127.0	\$5,560,881
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	38,548	0.2	39,704
DIRECTOR G-017	017	1.0	119,051	1.0	122,623
ASSOCIATE ADMINISTRATOR	014	2.0	169,885	2.0	174,982
EXECUTIVE CHEF	012	1.0	68,923	1.0	70,991
SPECIALIST G-011	011	0.2	16,452	0.2	16,946
LEAD INFORMATION TECHNOLOGIST	000014	1.0	64,829	1.0	66,774
MANAGER G-010	010	2.0	121,066	2.0	124,698
COORDINATOR G-010	010	1.0	53,894	1.0	55,511
COORDINATOR G-008	008	1.0	53,765	1.0	55,378
EXECUTIVE ASSISTANT II	008	0.2	8,320	0.2	8,570
ARTIST	010	1.0	51,601	1.0	53,149
COORDINATOR G-007	007	1.0	46,528	1.0	47,924
Subtotal		11.6	\$812,862	11.6	\$837,250

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	350,800	-	399,500
Temporary and Seasonal		-	1,648,286	-	1,669,284
Subtotal		-	\$1,999,086	-	\$2,068,784
Total Salaries		138.5	\$8,108,943	138.5	\$8,466,915
Benefits					
Holiday			115,900		110,500
Other			76,168		83,043
FICA			486,595		509,168
Retiree Health			308,239		315,766
Health Benefits			2,316,122		2,631,633
Retirement			1,438,520		1,578,352
Subtotal			\$4,741,544		\$5,228,462
Total Salaries and Benefits		138.5	\$12,850,487	138.5	\$13,695,377
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$80,876		\$86,825
Statewide Benefit Assessment			\$302,133		\$326,150
Payroll Costs		138.5	\$13,152,620	138.5	\$14,021,527
Purchased Services					
Other Contracts			24,000		18,700
Buildings and Ground Maintenance			149,000		194,670
Subtotal			\$173,000		\$213,370
Total Personnel		138.5	\$13,325,620	138.5	\$14,234,897
Distribution By Source Of Funds					
Other Funds		138.5	\$13,325,620	138.5	\$14,234,897
Total All Funds		138.5	\$13,325,620	138.5	\$14,234,897

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	86,907	0.8	88,645
REGISTERED NURSE A	00920A	5.9	533,250	5.9	603,508
LICENSED PRACTICAL NURSE	00517A	2.3	151,086	2.3	154,108
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.3	133,629	2.3	136,302
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.8	41,371	0.8	42,198
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	75,897	1.8	77,415
FISCAL CLERK	00314A	1.0	40,837	1.0	41,654
SENIOR JANITOR	00312A	1.0	39,087	1.0	39,869
MEDICAL RECORDS CLERK	00311A	5.1	197,657	5.1	201,610
Subtotal		23.9	\$1,432,867	23.9	\$1,521,118
Nonclassified					
VICE PRESIDENT G-N/A	N/A	-	9,637	-	9,926
PHYSICIAN	N/A	2.0	345,700	2.0	415,243
DIRECTOR G-N/A	N/A	1.0	167,258	1.0	172,276
STAFF PHYSICIAN, CLINICAL PRACTITIONER	N/A	1.0	160,035	1.0	164,836
DIRECTOR G-017	017	1.0	111,823	1.0	115,178
COORDINATOR G-016	016	0.8	79,630	0.8	82,019
NURSE PRACTITIONER	016	2.3	233,058	2.3	240,050
ASSOCIATE DIRECTOR G-014	014	1.0	88,338	1.0	90,988
COORDINATOR G-014	014	1.5	133,001	1.5	136,991
PHARMACIST	013	0.8	60,844	0.8	62,669
SPECIALIST G-011	011	0.5	36,620	0.5	37,719
LEAD INFORMATION TECHNOLOGIST	000014	1.0	66,912	1.0	68,919
COORDINATOR G-011	011	1.0	61,709	1.0	63,560
EXECUTIVE ASSISTANT II	008	-	2,080	-	2,142
TECHNOLOGIST, IMAGING SERVICES	009	0.8	39,153	0.8	40,328
COORDINATOR G-007	007	1.0	49,630	1.0	51,119
CLINICAL COUNSELOR	013	0.2	8,163	0.2	8,408
Subtotal		16.0	\$1,653,591	16.0	\$1,762,371

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	53,750	-	74,550
Temporary and Seasonal		-	403,800	-	423,875
Subtotal		-	\$457,550	-	\$498,425
Total Salaries		39.8	\$3,544,008	39.8	\$3,781,914
Benefits					
Holiday			11,075		10,700
Other			68,880		76,171
FICA			251,389		266,837
Retiree Health			99,972		104,936
Health Benefits			754,694		820,668
Retirement			571,571		644,450
Subtotal			\$1,757,581		\$1,923,762
Total Salaries and Benefits		39.8	\$5,301,589	39.8	\$5,705,676
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$122,967		\$132,609
Statewide Benefit Assessment			\$154,721		\$169,509
Payroll Costs		39.8	\$5,456,310	39.8	\$5,875,185
Purchased Services					
University and College Services			31,000		31,650
Management & Consultant Services			3,500		3,500
Other Contracts			1,300		1,300
Buildings and Ground Maintenance			35,300		20,400
Training and Educational Services			2,100		1,600
Design and Engineering Services			25,000		15,000
Medical Services			182,100		184,120
Subtotal			\$280,300		\$257,570
Total Personnel		39.8	\$5,736,610	39.8	\$6,132,755
Distribution By Source Of Funds					
Other Funds		39.8	\$5,736,610	39.8	\$6,132,755
Total All Funds		39.8	\$5,736,610	39.8	\$6,132,755

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	5.0	316,404	5.0	339,083
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,199	1.0	50,183
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	48,059	1.0	49,020
FISCAL CLERK	00314A	1.0	46,671	1.0	47,604
COPYING MACHINE OPERATOR	00310A	0.8	28,772	0.8	29,347
COMPOSITOR	00312A	1.0	37,226	1.0	37,971
Subtotal		9.8	\$526,331	9.8	\$553,208
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.1	16,865	0.1	17,371
ADMINISTRATOR	015	1.0	97,258	1.0	100,176
ASSISTANT ADMINISTRATOR	000013	1.0	64,576	1.0	66,513
EXECUTIVE ASSISTANT II	008	0.1	3,640	0.1	3,749
CUSTOMER SVS REP (RAM CMPUTRS)	000008	1.0	44,460	1.0	45,794
Subtotal		3.1	\$226,799	3.1	\$233,603
Overtime		-	134,100	-	134,100
Temporary and Seasonal		-	385,000	-	385,000
Subtotal		-	\$519,100	-	\$519,100
Total Salaries		12.9	\$1,272,230	12.9	\$1,305,911
Benefits					
Holiday			3,210		3,210
Other			11,989		12,779
FICA			57,615		60,190
Retiree Health			26,513		24,844
Health Benefits			205,118		219,225
Retirement			132,356		133,746
Subtotal			\$436,801		\$453,994
Total Salaries and Benefits		12.9	\$1,709,031	12.9	\$1,759,905
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,559		\$106,499
Statewide Benefit Assessment			\$35,776		\$38,555
Payroll Costs		12.9	\$1,744,807	12.9	\$1,798,460
Purchased Services					
University and College Services			138,000		138,000
Other Contracts			6,800		6,800
Subtotal			\$144,800		\$144,800
Total Personnel		12.9	\$1,889,607	12.9	\$1,943,260
Distribution By Source Of Funds					
Other Funds		12.9	\$1,889,607	12.9	\$1,943,260
Total All Funds		12.9	\$1,889,607	12.9	\$1,943,260

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	60,995	1.0	62,215
HOUSEKEEPER	00310A	7.8	451,179	7.8	475,262
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	56,892	1.0	58,030
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,884	1.0	54,962
BUILDING SUPERINTENDENT	00318A	1.0	52,237	1.0	53,282
INFORMATION AIDE	00315A	1.0	47,797	1.0	48,753
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	133,978	3.0	136,658
SENIOR JANITOR	00312A	2.0	86,405	2.0	88,133
INFORMATION SERVICES TECHNICIAN I	00316A	2.7	112,007	2.7	114,247
FISCAL CLERK	00314A	3.0	118,623	3.0	120,995
COMPOSITOR	00312A	0.5	18,040	0.5	18,401
Subtotal		23.9	\$1,192,037	23.9	\$1,230,938
Nonclassified					
VICE PRESIDENT G-N/A	N/A	-	7,228	-	7,445
DIRECTOR G-016	016	1.0	83,992	1.0	86,512
ASSISTANT DIRECTOR G-012	012	1.0	83,220	1.0	85,717
ASSISTANT DIRECTOR G-013	013	2.0	140,692	2.0	144,913
COORDINATOR G-011	011	4.0	233,924	4.0	240,942
COORDINATOR G-010	010	1.0	55,392	1.0	57,054
EXECUTIVE ASSISTANT II	008	-	1,560	-	1,607
COORDINATOR G-009	009	1.0	51,181	1.0	52,716
Subtotal		10.1	\$657,189	10.1	\$676,906
Overtime		-	90,985	-	92,931
Temporary and Seasonal		-	204,774	-	183,338
Subtotal		-	\$295,759	-	\$276,269
Total Salaries		33.9	\$2,144,985	33.9	\$2,184,113
Benefits					
Holiday			7,990		7,257
Other			38,160		42,756
FICA			149,861		154,214
Retiree Health			62,970		64,236
Health Benefits			530,028		569,913
Retirement			334,495		373,106
Subtotal			\$1,123,504		\$1,211,482
Total Salaries and Benefits		33.9	\$3,268,489	33.9	\$3,395,595
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,269		\$94,645
Statewide Benefit Assessment			\$87,838		\$93,486
Payroll Costs		33.9	\$3,356,327	33.9	\$3,489,081

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			14,400		15,950
Other Contracts			2,184		2,929
Buildings and Ground Maintenance			21,110		21,471
Subtotal			\$37,694		\$40,350
Total Personnel		33.9	\$3,394,021	33.9	\$3,529,431
Distribution By Source Of Funds					
Other Funds		33.9	\$3,394,021	33.9	\$3,529,431
Total All Funds		33.9	\$3,394,021	33.9	\$3,529,431

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	90,463	1.0	92,272
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,415	1.0	54,483
SENIOR COOK	00315A	3.0	143,838	3.0	146,715
INFORMATION AIDE	00315A	1.0	46,759	1.0	47,694
SENIOR MAINTENANCE TECHNICIAN	00314G	2.0	80,662	2.0	82,275
COOK'S HELPER	00309A	2.8	99,180	2.8	101,164
SENIOR JANITOR	00312A	1.0	35,685	1.0	36,399
HOUSEKEEPER	00310A	1.3	15,476	1.3	(93,752)
COOK	00312A	1.8	4,506	1.8	19,142
Subtotal		14.9	\$569,984	14.9	\$486,392
Nonclassified					
ASSISTANT DIRECTOR G-013	013	2.0	162,556	2.0	167,433
MANAGER G-012	012	1.0	62,189	1.0	64,055
SUPERVISOR	000009	0.9	51,750	0.9	53,303
COORDINATOR G-009	009	2.6	148,775	2.6	153,238
MANAGER G-009	009	1.0	53,061	1.0	54,653
Subtotal		7.5	\$478,331	7.5	\$492,682
Overtime		-	50,000	-	49,900
Temporary and Seasonal		-	274,200	-	307,100
Subtotal		-	\$324,200	-	\$357,000
Total Salaries		22.3	\$1,372,515	22.3	\$1,336,074
Benefits					
Holiday			15,000		14,000
Other			20,676		19,393
FICA			88,413		83,355
Retiree Health			41,268		39,294
Health Benefits			305,615		297,867
Retirement			217,161		216,610
Subtotal			\$688,133		\$670,519
Total Salaries and Benefits		22.3	\$2,060,648	22.3	\$2,006,593
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$80,074		\$76,176
Statewide Benefit Assessment			\$54,900		\$53,392
Payroll Costs		22.3	\$2,115,548	22.3	\$2,059,985

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			9,000		7,000
Other Contracts			2,500		800
Buildings and Ground Maintenance			33,200		24,300
Subtotal			\$44,700		\$32,100
Total Personnel		22.3	\$2,160,248	22.3	\$2,092,085
Distribution By Source Of Funds					
Other Funds		22.3	\$2,160,248	22.3	\$2,092,085
Total All Funds		22.3	\$2,160,248	22.3	\$2,092,085

Personnel

University of Rhode Island / URI Ryan Center and Boss Arena

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	2.0	77,869	2.0	37,068
Subtotal		2.0	\$77,869	2.0	\$37,068
Nonclassified					
ASSISTANT TO VICE PRESIDENT	016	0.2	19,735	0.2	20,327
CHIEF ACCOUNTANT	013	0.8	57,041	0.8	58,752
Subtotal		1.0	\$76,776	1.0	\$79,079
Overtime		-	5,000	-	5,000
Temporary and Seasonal		-	5,500	-	5,500
Subtotal		-	\$10,500	-	\$10,500
Total Salaries		3.0	\$165,145	3.0	\$126,647
Benefits					
Holiday			600		600
Other			1,758		883
FICA			11,831		8,885
Retiree Health			4,649		4,742
Health Benefits			56,723		52,982
Retirement			27,422		25,671
Subtotal			\$102,983		\$93,763
Total Salaries and Benefits		3.0	\$268,128	3.0	\$220,410
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$87,543		\$71,637
Statewide Benefit Assessment			\$7,345		\$5,691
Payroll Costs		3.0	\$275,473	3.0	\$226,101
Purchased Services					
University and College Services			1,677,541		1,677,541
Management & Consultant Services			222,000		247,000
Other Contracts			14,931		14,931
Buildings and Ground Maintenance			263,103		263,103
Subtotal			\$2,177,575		\$2,202,575
Total Personnel		3.0	\$2,453,048	3.0	\$2,428,676
Distribution By Source Of Funds					
Other Funds		3.0	\$2,453,048	3.0	\$2,428,676
Total All Funds		3.0	\$2,453,048	3.0	\$2,428,676

Personnel

University of Rhode Island / URI Parking Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
FISCAL MANAGEMENT OFFICER	00326A	0.3	20,318	0.3	20,724
CAMPUS PATROL PERSON	00315A	1.0	45,736	1.0	46,651
INFORMATION AIDE	00315A	1.0	45,275	1.0	46,181
PUBLIC SAFETY DISPATCHER (URI)	00316A	1.0	39,285	1.0	40,071
Subtotal		3.3	\$150,614	3.3	\$153,627
Nonclassified					
DIRECTOR G-017	017	0.3	29,287	0.3	30,166
MANAGER G-011	011	1.0	65,709	1.0	67,680
SENIOR INFORMATION TECHNOLOGIST	012	0.4	23,004	0.4	23,694
Subtotal		1.7	\$118,000	1.7	\$121,540
Overtime		-	22,000	-	22,000
Temporary and Seasonal		-	11,000	-	13,750
Subtotal		-	\$33,000	-	\$35,750
Total Salaries		5.0	\$301,614	5.0	\$310,917
Benefits					
Holiday			2,400		2,400
Other			4,747		5,015
FICA			20,549		21,051
Retiree Health			8,991		9,171
Health Benefits			58,615		60,314
Retirement			50,291		54,199
Subtotal			\$145,593		\$152,150
Total Salaries and Benefits		5.0	\$447,207	5.0	\$463,067
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,123		\$90,771
Statewide Benefit Assessment			\$12,759		\$13,483
Payroll Costs		5.0	\$459,966	5.0	\$476,550
Purchased Services					
Other Contracts			22,000		22,000
Buildings and Ground Maintenance			70,725		70,740
Subtotal			\$92,725		\$92,740
Total Personnel		5.0	\$552,691	5.0	\$569,290
Distribution By Source Of Funds					
Other Funds		5.0	\$552,691	5.0	\$569,290
Total All Funds		5.0	\$552,691	5.0	\$569,290

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE DIRECTOR (DEVELOPMENTAL)	00337A	1.0	102,900	1.0	104,958
TECHNICAL STAFF ASSISTANT	00320A	0.8	42,390	0.8	43,238
ACCOUNTANT	00320A	4.0	217,280	4.0	221,626
FISCAL MANAGEMENT OFFICER	00326A	1.0	51,184	1.0	52,208
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	148,459	3.0	151,428
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	5.0	245,225	5.0	250,129
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	5.2	237,398	5.2	242,146
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	5.0	223,281	5.0	227,747
ASSISTANT ADMINISTRATIVE OFFICER	00321A	0.4	16,821	0.4	17,157
CENTRAL MAIL ROOM CLERK	00311G	0.5	21,083	0.5	21,505
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	0.3	12,884	0.3	13,142
SENIOR CLERK-STENOGRAPHER	00310A	0.7	29,924	0.7	30,522
FISCAL CLERK	00314A	3.5	133,315	3.5	135,981
COMMUNITY NUTRITION ASSISTANT	00325G	3.1	99,659	3.1	101,652
Subtotal		33.4	\$1,581,803	33.4	\$1,613,439
Nonclassified					
VICE PRESIDENT G-N/A	N/A	1.0	250,271	1.0	257,779
ATTENDING VETERINARIAN	N/A	0.3	57,695	0.3	59,426
PROFESSOR	N/A	1.9	332,744	1.9	342,726
ASSOCIATE VICE PRESIDENT	018	1.0	170,397	1.0	175,509
DIRECTOR G-015	015	1.0	140,578	1.0	144,795
DIRECTOR G-018	018	1.4	197,647	1.4	203,576
SENIOR COASTAL RESOURCES MANAGER	017	1.0	128,178	1.0	132,023
ASSOCIATE DIRECTOR G-017	017	1.0	121,316	1.0	124,955
ASSOCIATE CONTROLLER	017	1.0	116,838	1.0	120,343
DIRECTOR G-016	016	3.7	404,836	1.7	198,984
EXECUTIVE SECRETARY, UNOLS	017	1.0	108,837	1.0	112,102
ASSOCIATE PROFESSOR	N/A	5.7	613,103	5.7	631,496
EDUCATOR IV	016	0.4	42,109	0.4	43,372
DIRECTOR G-014	014	1.0	101,063	1.0	104,095
CHIEF ENGINEER, RV ENDEAVOR	019	1.0	100,854	1.0	103,880
ASSOCIATE MARINE RESEARCH SCIENTIST	016	2.1	215,022	2.1	221,473
MASTER	020	2.0	198,802	2.0	204,766
ASSOCIATE COASTAL RESOURCES MANAGER	016	5.8	542,778	5.8	559,061
COORDINATOR G-014	014	0.9	86,235	0.9	88,822
MANAGER G-015	015	0.9	82,828	0.9	85,313
EDUCATOR III	014	0.1	12,755	0.1	13,138
ASSISTANT DIRECTOR G-014	014	0.4	35,284	0.4	36,343
ASSISTANT DIRECTOR G-015	015	1.6	143,676	1.6	147,986
ASSISTANT PROFESSOR	N/A	7.9	660,353	7.4	637,042
MARINE RESEARCH SPECIALIST V	013	4.0	324,345	4.0	334,076
DEPUTY EXECUTIVE SECRETARY, UNOLS	013	1.0	80,405	1.0	82,817
PORT ENGINEER	014	1.0	80,293	1.0	82,702
MARINE RESEARCH ASSOCIATE IV	014	3.3	259,944	3.3	267,742
COORDINATOR G-012	012	1.0	78,287	1.0	80,636

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ASSOCIATE DIRECTOR G-013	013	0.8	57,512	0.8	59,237
ASSISTANT DIRECTOR G-012	012	2.5	188,042	2.5	193,684
COORDINATOR G-013	013	1.0	71,840	1.0	73,995
MANAGER G-010	010	1.0	71,301	1.0	73,440
ASSISTANT MARINE RESEARCH SCIENTIST SHIPS TECHNICIAN IV	014	1.0	70,366	1.0	72,477
DIVING SAFETY OFFICER	013	1.0	69,984	1.0	72,084
MANAGER G-012	011	0.8	52,291	0.8	53,860
CHIEF ACCOUNTANT	012	3.0	207,559	3.0	213,786
RESEARCH ASSOCIATE/DATA ANALYST III	013	2.0	137,032	2.0	141,143
MARINE RESEARCH ASSOCIATE III	012	2.0	135,609	2.0	139,677
CHEMICAL HYGIENE OFFICER	012	4.0	269,536	4.0	277,622
DIRECTOR G-012	011	0.4	26,637	0.4	27,436
RESEARCH ASSOCIATE III	012	0.6	39,084	0.6	40,257
ASSOCIATE MARINE DEV ENGINEER I	000011	7.5	480,271	7.6	494,679
COMPLIANCE OFFICER	012	2.0	128,065	2.0	131,907
MARINE RESEARCH SPECIALIST IV	000010	1.0	61,709	1.0	63,560
COORDINATOR G-010	011	1.0	59,702	1.0	61,493
SENIOR INFORMATION TECHNOLOGIST	010	5.0	296,988	5.0	305,898
FISCAL COORDINATOR	012	0.5	28,458	0.5	29,312
MARINE RESEARCH SPECIALIST III	009	1.0	56,359	1.0	58,050
ACCOUNTANT G-009	009	6.3	354,159	6.3	364,784
COUNSELOR/COORDINATOR	009	3.0	167,047	3.0	172,058
ANALYST, GRANTS & CONTRACTS	000010	1.1	61,004	1.1	62,834
SPECIALIST G-010	009	3.0	166,282	3.0	171,270
COORDINATOR G-009	010	3.0	166,188	3.0	171,174
LEARNING SPECIALIST	009	5.0	274,551	-	-
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	53,766	1.0	55,379
MARINE RESEARCH ASSOCIATE II	010	1.0	53,538	1.0	55,144
WRITER	010	1.0	53,386	1.0	54,988
SPECIALIST G-009	009	1.0	53,061	1.0	54,653
MATE	008	1.0	51,698	1.0	53,249
EXECUTIVE ASSISTANT II	008	1.0	51,119	1.0	52,653
COORDINATOR G-008	008	1.6	79,558	1.6	81,945
RESEARCH ASSOCIATE II	009	14.8	737,381	14.8	759,502
CHIEF MATE	000005	1.0	48,596	1.0	50,054
MARINE RESEARCH SPECIALIST II	007	5.0	228,757	5.0	235,620
COORDINATOR G-007	007	5.8	260,681	5.8	268,501
BOSUN, RV ENDEAVOR	003	1.0	44,745	1.0	46,087
RESEARCH ASSOCIATE I	007	13.1	578,067	11.1	504,666
STEWARD	003	1.0	43,984	1.0	45,304
EXECUTIVE ASSISTANT I	007	1.0	42,599	1.0	43,877
RESEARCH ASSISTANT IV	007	4.0	167,178	4.0	172,193
OILER/WIPER	001	1.0	41,537	1.0	42,783
MARINE RESEARCH ASSISTANT IV	007	1.0	39,646	1.0	40,835
TECHNICIAN I	007	0.2	7,769	0.2	8,002

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
MARINE RESEARCH ASSISTANT II	003	2.0	72,893	2.0	75,080
RESEARCH ASSISTANT III	005	1.0	36,194	1.0	37,280
MARINE RESEARCH SPECIALIST I	005	1.0	35,910	1.0	36,987
A/B SEAMAN, RV ENDEAVOR G-002	002	4.0	141,213	4.0	145,449
ANIMAL TECHNICIAN	003	1.0	34,037	1.0	35,058
MESSMAN	001	3.0	99,265	3.0	102,243
RESEARCH ASSISTANT II	003	5.0	156,490	5.0	161,185
WIPE/ORDINARY SEAMAN	000001	2.0	62,509	2.0	64,384
RESEARCH ASSISTANT I	001	2.0	58,653	2.0	60,413
RESEARCH ASSOCIATE IV	013	57.6	1,348,929	67.1	196,186
POST-DOCTORAL FELLOW	N/A	70.4	1,186,904	70.4	1,144,719
Subtotal		320.3	\$15,308,650	320.3	\$13,862,258
Overtime		-	77,246	-	72,348
Temporary and Seasonal		-	11,666,883	-	10,965,444
Subtotal		-	\$11,744,129	-	\$11,037,792
Total Salaries		353.7	\$28,634,582	353.7	\$26,513,489
Benefits					
Holiday			3,732		3,518
Other			826,365		753,564
FICA			1,504,600		1,379,414
Retiree Health			143,012		134,371
Health Benefits			3,560,377		3,272,067
Retirement			1,691,936		1,563,215
Subtotal			\$7,730,022		\$7,106,149
Total Salaries and Benefits		353.7	\$36,364,604	353.7	\$33,619,638
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$69,819		\$64,042
Statewide Benefit Assessment			\$778,874		\$715,455
Payroll Costs		353.7	\$37,143,478	353.7	\$34,335,093

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			1,588,931		1,448,480
Management & Consultant Services			352,273		332,771
Legal Services			82,589		82,485
Other Contracts			7,184		6,705
Buildings and Ground Maintenance			98,465		96,528
Training and Educational Services			1,314,500		1,194,722
Design and Engineering Services			193		185
Medical Services			8,402		7,652
Subtotal			\$3,452,537		\$3,169,528
Total Personnel		353.7	\$40,596,015	353.7	\$37,504,621
Distribution By Source Of Funds					
Other Funds		353.7	\$40,596,015	353.7	\$37,504,621
Total All Funds		353.7	\$40,596,015	353.7	\$37,504,621

Personnel

University of Rhode Island / URI RI State Forensics

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR G-016	016	1.0	109,732	1.0	113,024
CRIMINALIST III	012	1.0	92,228	1.0	94,615
CRIMINALIST I	010	1.0	67,249	1.0	69,266
CRIMINALIST II	011	6.0	387,688	7.0	469,535
Subtotal		9.0	\$656,897	10.0	\$746,440
Temporary and Seasonal		-	18,000	-	18,000
Subtotal		-	\$18,000	-	\$18,000
Total Salaries		9.0	\$674,897	10.0	\$764,440
Benefits					
Other			25,290		29,560
FICA			50,254		57,101
Health Benefits			113,907		146,208
Retirement			59,118		67,178
Subtotal			\$248,569		\$300,047
Total Salaries and Benefits		9.0	\$923,466	10.0	\$1,064,487
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,607		\$104,649
Statewide Benefit Assessment			\$31,203		\$36,575
Payroll Costs		9.0	\$954,669	10.0	\$1,101,062
Purchased Services					
Management & Consultant Services			8,500		6,000
Subtotal			\$8,500		\$6,000
Total Personnel		9.0	\$963,169	10.0	\$1,107,062
Distribution By Source Of Funds					
General Revenue		9.0	\$963,169	10.0	\$1,107,062
Total All Funds		9.0	\$963,169	10.0	\$1,107,062

Personnel

University of Rhode Island / URI Restricted and Private Other Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR G-018	018	1.0	154,609	1.0	147,591
ASSISTANT COACH	N/A	0.8	46,378	0.8	47,769
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	1.0	51,685	1.0	53,236
ASSOCIATE ATHLETIC THERAPIST	009	2.0	101,164	2.0	104,199
RESEARCH ASSISTANT II	003	0.5	16,307	0.5	16,796
Subtotal		5.4	\$370,143	5.4	\$369,591
Overtime		-	22,480	-	22,480
Temporary and Seasonal		-	521,512	-	521,512
Subtotal		-	\$543,992	-	\$543,992
Total Salaries		5.4	\$914,135	5.4	\$913,583
Benefits					
Other			77,949		77,949
Retiree Health			5,382		5,382
Health Benefits			4,235		4,235
Retirement			53,182		53,182
Subtotal			\$140,748		\$140,748
Total Salaries and Benefits		5.4	\$1,054,883	5.4	\$1,054,331
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,696		\$99,592
Statewide Benefit Assessment			-		-
Payroll Costs		5.4	\$1,054,883	5.4	\$1,054,331
Purchased Services					
University and College Services			141,000		141,000
Design and Engineering Services			15,600		15,600
Subtotal			\$156,600		\$156,600
Total Personnel		5.4	\$1,211,483	5.4	\$1,210,931
Distribution By Source Of Funds					
Other Funds		5.4	\$1,211,483	5.4	\$1,210,931
Total All Funds		5.4	\$1,211,483	5.4	\$1,210,931

The Program

Public Higher Education
Rhode Island College

Program Mission

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

Program Description

Rhode Island College is the State's comprehensive public institution of higher education. Its primary mission is to make its academic programs available to any qualified resident of Rhode Island who can benefit from its educational services. The College offers programs of study in an array of disciplines traditionally considered as the liberal arts, including humanities, social sciences, sciences, and fine arts, as well as 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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
RIC Education and General	138,149,531	144,392,763	158,290,190	154,390,518	172,989,925
RIC Bookstore	2,430,798	2,175,987	2,192,440	113,000	113,000
RIC Residence Halls	4,745,981	4,421,417	5,818,850	5,268,912	5,729,296
RIC Donovan Dining Center	6,537,999	7,246,993	8,275,444	8,653,151	9,021,724
RIC Student Union	1,641,377	1,638,338	2,109,503	2,710,144	2,630,878
RIC Sponsored Research - Federal	1,930,619	2,516,757	2,497,354	3,692,280	3,451,439
RIC Sponsored Research - State/Private	8,190,520	8,678,246	7,467,536	7,258,126	7,397,338
Total Expenditures	\$163,626,825	\$171,070,501	\$186,651,317	\$182,086,131	\$201,333,600
Expenditures By Object					
Personnel	97,297,293	100,986,851	107,281,040	106,227,415	110,976,023
Operating Supplies and Expenses	25,436,182	26,408,717	32,687,906	27,436,241	29,583,802
Assistance and Grants	14,684,296	29,813,202	31,334,196	31,856,769	32,879,603
Subtotal: Operating Expenditures	137,417,771	157,208,770	171,303,142	165,520,425	173,439,428
Capital Purchases and Equipment	261,681	9,056,949	9,243,700	10,263,818	18,561,431
Debt Service (Fixed Charges)	6,824,136	4,804,782	6,104,475	6,301,888	9,332,741
Operating Transfers	19,123,237	-	-	-	-
Total Expenditures	\$163,626,825	\$171,070,501	\$186,651,317	\$182,086,131	\$201,333,600
Expenditures By Funds					
General Revenue	46,201,364	46,195,897	49,561,584	49,505,721	52,305,851
Operating Transfers from Other Funds	6,540,348	9,937,949	10,258,434	10,492,552	19,292,280
Other Funds	110,885,113	114,936,655	126,831,299	122,087,858	129,735,469
Total Expenditures	\$163,626,825	\$171,070,501	\$186,651,317	\$182,086,131	\$201,333,600

Personnel

Rhode Island College Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		256.7	\$10,877,758	256.7	\$11,040,926
Nonclassified		660.2	\$47,488,173	671.2	\$49,508,258
Subtotal		916.9	\$58,365,931	927.9	\$60,549,184
Overtime		-	1,026,339	-	1,048,775
Reconcile to FTE Authorization		9.3	-	(1.7)	-
Temporary and Seasonal		-	17,374,505	-	17,645,142
Turnover		-	(3,475,245)	-	(3,233,053)
Subtotal		9.3	\$14,925,599	(1.7)	\$15,460,864
Total Salaries		926.2	\$73,291,530	926.2	\$76,010,048
Benefits					
Payroll Accrual			285,407		299,330
Holiday			107,700		109,950
Other			1,636,256		2,231,381
FICA			5,525,493		5,740,998
Retiree Health			1,043,547		1,071,202
Health Benefits			11,994,896		12,854,283
Retirement			7,119,328		7,348,230
Subtotal			\$27,712,627		\$29,655,374
Total Salaries and Benefits		926.2	\$101,004,157	926.2	\$105,665,422
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,293		\$95,038
Statewide Benefit Assessment			\$2,419,574		\$2,526,951
Payroll Costs		926.2	\$103,423,731	926.2	\$108,192,373
Purchased Services					
University and College Services			1,133,100		1,108,093
Management & Consultant Services			109,142		110,097
Legal Services			158,600		158,600
Other Contracts			20,128		21,360
Buildings and Ground Maintenance			426,000		442,000
Training and Educational Services			803,814		806,460
Design and Engineering Services			103,000		83,540
Medical Services			49,900		53,500
Subtotal			\$2,803,684		\$2,783,650
Total Personnel		926.2	\$106,227,415	926.2	\$110,976,023
Distribution By Source Of Funds					
General Revenue		287.5	\$33,825,982	286.9	\$35,225,540
Other Funds		638.7	\$72,401,433	639.3	\$75,750,483
Total All Funds		926.2	\$106,227,415	926.2	\$110,976,023

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	03332A	1.0	96,306	1.0	97,751
REGISTERED NURSE A	00920A	2.0	173,310	2.0	175,910
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	79,234	1.0	80,422
CHIEF POWER PLANT OPERATOR	03325A	1.0	68,416	1.0	69,442
OFFICE MANAGER	03323A	1.0	58,978	1.0	59,862
ELIGIBILITY TECHNICIAN	00320A	1.0	57,649	1.0	58,514
SUPERVISING PREAUDIT CLERK	03321A	1.0	57,095	1.0	57,951
ELECTRICIAN SUPERVISOR	00320G	1.0	56,824	1.0	57,676
PLUMBER	00316G	1.0	54,526	1.0	55,344
INFORMATION SERVICES TECHNICIAN II	03320A	4.0	211,600	4.0	214,774
POWER PLANT OPERATOR	00318A	4.0	208,891	4.0	212,025
PERSONNEL AIDE	00319A	2.0	100,877	2.0	102,390
ELECTRICIAN	00316G	2.0	99,770	2.0	101,267
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	49,801	1.0	50,548
SENIOR TELEPHONE OPERATOR	00113A	2.0	97,908	2.0	99,376
SENIOR FIREPERSON (HIGH PRESSURE)	00316A	1.0	48,744	1.0	49,475
WAREHOUSE SUPERVISOR	00315A	1.0	48,263	1.0	48,987
ACCOUNTANT	00320A	1.0	48,034	1.0	48,755
CLERK SECRETARY	00B16A	7.5	355,215	7.5	360,543
CAMPUS POLICE LIEUTENANT	00319A	4.0	188,280	4.0	191,104
CARPENTER	00314G	1.0	46,858	1.0	47,561
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	46,751	1.0	47,452
GROUNDS SUPERINTENDENT	00317A	3.0	139,378	3.0	141,468
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	03317A	6.0	276,191	6.0	280,334
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	45,463	1.0	46,145
INFORMATION SERVICES TECHNICIAN I	03316A	17.0	764,493	17.0	775,960
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	44,738	1.0	45,409
MECHANICAL PARTS STOREKEEPER	00313A	1.0	44,515	1.0	45,183
LIBRARY TECHNICIAN	00312A	1.0	44,499	1.0	45,167
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	2.0	88,158	2.0	89,481
INFORMATION AIDE	00315A	8.0	349,995	8.0	355,245
SENIOR JANITOR	00312A	4.0	174,183	4.0	176,796
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	4.0	171,839	4.0	174,417
CAMPUS POLICE OFFICER	00317A	15.0	631,213	15.0	640,680
SEMI-SKILLED LABORER	00310G	2.0	83,731	2.0	84,987
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	83,323	2.0	84,573
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	205,922	5.0	209,011
GARDENER	00310G	4.0	162,193	4.0	164,626
MOTOR EQUIPMENT OPERATOR	00311G	1.0	40,110	1.0	40,712
SENIOR WORD PROCESSING TYPIST	00312A	23.0	914,420	23.0	928,137
CENTRAL MAIL ROOM CLERK	00311G	2.0	76,571	2.0	77,720
HOUSEKEEPER	00310A	52.5	1,960,627	52.5	1,990,036
Subtotal		196.0	\$8,554,892	196.0	\$8,683,216
Nonclassified					
PRESIDENT	N/A	1.0	240,000	1.0	247,200

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
VICE PRESIDENT	N/A	4.0	622,498	4.0	641,173
DIRECTOR	000018	1.0	140,080	1.0	144,282
DIRECTOR G-018	018	1.0	140,000	1.0	144,200
CONTROLLER	000018	1.0	134,000	1.0	138,020
ASSOCIATE VICE PRESIDENT	018	1.0	133,900	1.0	137,917
DEAN	000020	5.0	653,633	5.0	673,242
ASSISTANT VICE PRESIDENT	000018	4.0	521,360	4.0	537,001
INSTRUCTOR	N/A	1.9	211,005	1.9	217,335
DEAN	000018	1.0	108,540	1.0	111,796
PRINCIPAL HBS	000017	1.0	106,090	1.0	109,273
DIRECTOR	000017	9.0	949,405	9.0	977,887
ASSISTANT CONTROLLER	17	1.0	104,134	1.0	107,258
ASSOCIATE DEAN	000018	1.0	103,000	1.0	106,090
DIRECTOR	000015	3.0	307,370	3.0	316,592
COLLEGE ENGINEER	16	1.0	96,305	1.0	99,194
MANAGER SYSTEMS DEVELOPMENT	000015	1.0	95,003	1.0	97,853
DIRECTOR	000016	9.0	848,863	9.0	874,329
ASSOCIATE DIRECTOR	000014	3.0	282,573	3.0	291,050
NURSE PRACTITIONER	000016	0.7	61,594	0.7	63,442
MANAGER	000015	4.0	346,807	4.0	357,211
COORDINATOR	000010	2.5	215,278	2.5	221,736
BURSAR	000013	1.0	85,318	1.0	87,878
CHIEF ACCOUNTANT	000013	1.0	85,144	1.0	87,698
LEAD PROGRAMMER ANALYST	000014	5.0	419,216	5.0	431,792
PROFESSOR	N/A	117.5	9,636,812	117.5	9,925,916
DIRECTOR		1.0	81,778	1.0	84,231
PROJECT MANAGER	000014	1.0	78,507	1.0	80,862
ASSOCIATE DIRECTOR	000013	4.0	310,639	4.0	319,958
DIRECTOR	000013	3.0	230,599	3.0	237,517
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	76,541	1.0	78,837
SENIOR PROGR ANALYST	000012	3.0	227,724	3.0	234,556
LEAD INFORMATION TECHNOLOGIST	000014	1.0	75,504	1.0	77,769
ASSISTANT ATHLETIC DIRECTOR	000014	1.0	74,831	1.0	77,076
DIRECTOR	000014	4.0	288,047	4.0	296,688
ACCESS SERVICES MANAGER	000010	1.0	71,981	1.0	74,140
PSYCHOLOGIST	000014	1.0	71,869	1.0	74,025
ASSOCIATE PROFESSOR	N/A	125.0	8,846,497	125.0	9,111,891
EXECUTIVE ASSISTANT I	000007	1.0	70,692	1.0	72,813
ASSISTANT DIRECTOR	000012	8.0	550,051	8.0	566,553
DIRECTOR	000012	2.0	137,428	2.0	141,551
SENIOR PROGR CONSULTANT	000012	1.8	120,200	1.8	123,806
MANAGER	000012	3.0	200,129	3.0	206,133
SENIOR TECH PROGRAMMER	000014	1.0	66,503	1.0	68,498
BASKETBALL COACH	000012	2.0	129,780	2.0	133,674
TELECOMMUNICATIONS TECHNICIAN II	000010	3.0	194,477	3.0	200,311
ASSOCIATE DIRECTOR	000012	1.0	64,803	1.0	66,747

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ASSISTANT PROFESSOR	N/A	127.4	8,247,244	127.4	8,494,660
COORDINATOR	000011 ²	3.0	192,310	4.0	258,080
COORDINATOR	000008	8.7	556,401	9.7	622,955
CLINICAL COUNSELOR	000013	1.0	63,860	1.0	65,776
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	63,654	1.0	65,564
PAYROLL MANAGER	000009	1.0	63,589	1.0	65,497
GRAPHIC COMMUNICATIONS SPECIALIST	000010	1.0	63,124	1.0	65,018
ASSISTANT DIRECTOR	000009	2.0	124,856	3.0	186,952
NETWORK TECHNICIAN III	000012	1.0	62,297	1.0	64,166
LIBRARY PURCHASING MANAGER	000009	1.0	61,977	1.0	63,836
ADMINISTRATIVE ASSISTANT TO THE PRESIDENT	000010	1.0	61,800	1.0	63,654
ACCOUNTANT I	000012	2.0	121,789	2.0	125,443
SPECIAL ASSISTANT TO THE PRESIDENT	000010	3.0	181,940	3.0	187,398
MULTICULTURAL MEDIA SPECIALIST	000009	1.0	59,739	1.0	61,531
ACCOUNTANT	000009	1.0	59,530	1.0	61,316
LABORATORY COORDINATOR	000010	2.0	118,244	2.0	121,791
HEAD ATHLETIC TRAINER	000010	1.0	59,105	1.0	60,878
SENIOR RECORDER/ADVISOR	000012	2.0	117,927	2.0	121,465
COSTUME DESIGNER/SUPERVISOR	000011	1.0	58,694	1.0	60,455
COORDINATOR - PROJECT EXPLORATIONS	000012	0.9	52,702	0.9	54,283
SENIOR INFORMATION TECHNOLOGIST	000012	2.0	116,601	2.0	120,099
WRITER/EDITOR	000010	2.0	116,230	2.0	119,717
TECHNICAL PROGRAMMER	000012	2.0	116,000	2.0	119,480
MANAGER	000010	1.0	57,915	1.0	59,652
ASSISTANT ATHLETIC DIRECTOR	000012	4.0	228,891	4.0	235,758
ASSISTANT DIRECTOR	000013	1.0	56,650	1.0	58,350
WEB DEVELOPER/DESIGNER	12	1.0	56,650	1.0	58,350
LIBRARIAN/MEDIA DIRECTOR	AST	1.0	56,401	1.0	58,093
MANAGER	000011	1.0	56,168	1.0	57,853
DIRECTOR	000011	1.0	55,713	1.0	57,384
LIBRARY ASSISTANT	9	2.0	109,338	2.0	112,618
DIRECTOR	000010	1.0	54,636	1.0	56,275
PURCHASING COORDINATOR	000009	1.0	54,106	1.0	55,729
LIBRARY SUPERVISOR	000009	4.0	214,599	4.0	221,037
ASSISTANT MANAGER	000010	1.0	53,212	1.0	54,808
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009	1.0	53,212	1.0	54,808
COORDINATOR	000010	1.0	53,045	1.0	54,636
TECHNICIAN II	000007	1.0	52,537	1.0	54,113
COORDINATOR	000009	6.0	314,605	6.0	324,044
INFORMATION TECHNOLOGIST	000010	5.0	258,907	5.0	266,674
DATA MANAGEMENT COORDINATOR	000009	3.0	155,269	3.0	159,927
GRANT AND CONTRACT SPECIALIST	000010	1.0	51,358	1.0	52,899
HRIS COORDINATOR	000007	1.0	50,985	1.0	52,515
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006	3.0	151,587	3.0	156,135
ACCOUNTS PAYABLE MANAGER	000009	1.0	50,464	1.0	51,978
ADMINISTRATIVE SECRETARY	000006	1.0	49,440	1.0	50,923

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ASSISTANT OFFICE COORDINATOR	6	1.0	49,042	1.0	50,513
FINANCIAL AID OFFICER	000010	2.0	96,758	2.0	99,661
ASSISTANT BURSAR	000009	3.0	143,618	3.0	147,927
SIGN COORDINATOR	000007	1.0	47,802	1.0	49,236
ASSISTANT TO THE DIRECTOR	000013	1.0	47,471	1.0	48,895
ADMISSIONS OFFICER	000010	2.0	93,366	2.0	96,167
ADVISOR	000010	1.0	46,350	1.0	47,741
STAFF ASSISTANT II	000006	1.0	46,350	1.0	47,741
SHOP & LAB TECHNICIAN 2	7	2.0	90,938	2.0	93,666
TECHNICAL DIRECTOR	000009	2.0	90,675	2.0	93,395
ADMINISTRATIVE ASSISTANT	00000A	0.5	22,659	0.5	23,339
PERSONNEL ASSISTANT	000007	3.0	131,704	3.0	135,655
MANAGER	000007	1.0	43,557	1.0	44,864
TEACHER ASSOCIATE	8	3.0	129,656	3.0	133,546
ASSISTANT ATHLETIC TRAINER	000008	1.0	43,081	1.0	44,373
BOX OFFICE MANAGER	000006	1.0	40,518	1.0	41,734
COSTUME ASSISTANT	000007	1.0	34,330	1.0	35,360
ASSISTANT COORDINATOR - EXPLORATIONS	000005	0.7	23,911	0.7	24,628
ACADEMIC ADVISOR	000010	1	-	10.0	550,000
DATA MANAGEMENT SPECIALIST	000006	-	-	1.0	38,246
EDUCATIONAL SUPPORT FACILITATOR	000007	-	-	2.0	99,725
EXECUTIVE DIRECTOR	000014	-	63,654	-	65,564
PROJECT MANAGER	000010	-	-	1.0	69,185
Subtotal		588.6	\$42,937,249	605.6	\$45,150,735
Overtime		-	800,308	-	802,744
Reconcile to FTE Authorization		(17.1)	-	(28.1)	-
Temporary and Seasonal		-	13,784,504	-	13,810,142
Turnover		-	(3,279,786)	-	(3,031,731)
Subtotal		(17.1)	\$11,305,026	(28.1)	\$11,581,155
Total Salaries		767.5	\$62,797,167	773.5	\$65,415,106
Benefits					
Payroll Accrual			248,369		262,932
Holiday			65,950		65,950
Other			1,405,305		1,979,841
FICA			4,822,484		5,027,940
Retiree Health			808,814		825,846
Health Benefits			10,193,583		11,062,818
Retirement			5,893,783		6,135,036
Subtotal			\$23,438,288		\$25,360,363

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		767.5	\$86,235,455	773.5	\$90,775,469
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$94,399		\$99,508
Statewide Benefit Assessment			\$2,093,068		\$2,207,977
Payroll Costs		767.5	\$88,328,523	773.5	\$92,983,446
Purchased Services					
University and College Services			869,022		838,715
Management & Consultant Services			109,142		110,097
Legal Services			158,600		158,600
Other Contracts			14,128		14,360
Buildings and Ground Maintenance			345,000		345,000
Training and Educational Services			406,357		409,003
Design and Engineering Services			18,000		18,540
Medical Services			49,900		53,500
Subtotal			\$1,970,149		\$1,947,815
Total Personnel		767.5	\$90,298,672	773.5	\$94,931,261
Distribution By Source Of Funds					
General Revenue		287.5	\$33,825,982	286.9	\$35,225,540
Other Funds		480.0	\$56,472,690	486.6	\$59,705,721
Total All Funds		767.5	\$90,298,672	773.5	\$94,931,261

1 New FTE positions in FY 2018 for the Professional Academic Advising Initiative.

2 New FTE position in FY 2018 for the Experiential Learning Initiative.

Personnel

Rhode Island College / RIC Residence Halls

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	47,488	1.0	48,200
INFORMATION AIDE	00315A	1.0	47,315	1.0	48,024
HOUSEKEEPER	00310A	11.5	426,250	11.5	432,645
Subtotal		13.5	\$521,053	13.5	\$528,869
Nonclassified					
DIRECTOR	000014	1.0	71,279	1.0	73,417
ASSISTANT DIRECTOR	000010	1.0	50,500	1.0	52,015
AREA COORDINATOR	000006	3.0	113,404	3.0	116,806
RESIDENCE HALL DIRECTOR	000004	3.0	76,386	3.0	78,678
Subtotal		8.0	\$311,569	8.0	\$320,916
Overtime		-	43,000	-	48,000
Temporary and Seasonal		-	405,000	-	420,000
Subtotal		-	\$448,000	-	\$468,000
Total Salaries		21.5	\$1,280,622	21.5	\$1,317,785
Benefits					
Payroll Accrual			4,482		4,580
Holiday			1,750		2,000
Other			10,346		14,402
FICA			98,102		100,964
Retiree Health			27,942		28,408
Health Benefits			219,365		230,765
Retirement			148,157		149,115
Subtotal			\$510,144		\$530,234
Total Salaries and Benefits		21.5	\$1,790,766	21.5	\$1,848,019
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$64,454		\$66,419
Statewide Benefit Assessment			\$39,550		\$40,365
Payroll Costs		21.5	\$1,830,316	21.5	\$1,888,384
Purchased Services					
University and College Services			55,000		60,000
Buildings and Ground Maintenance			45,000		60,000
Subtotal			\$100,000		\$120,000
Total Personnel		21.5	\$1,930,316	21.5	\$2,008,384
Distribution By Source Of Funds					
Other Funds		21.5	\$1,930,316	21.5	\$2,008,384
Total All Funds		21.5	\$1,930,316	21.5	\$2,008,384

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	03317A	2.0	95,016	2.0	96,441
SENIOR TELEPHONE OPERATOR	00313A	1.0	46,622	1.0	47,321
PRINCIPAL COOK	00318A	1.0	40,761	1.0	41,372
SENIOR COOK	00315A	3.9	157,166	3.9	159,524
COOK	00312A	6.5	250,605	6.5	254,365
SENIOR JANITOR	00312A	1.0	36,160	1.0	36,702
COOK'S HELPER	00309A	24.8	867,503	24.8	880,516
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	3.0	102,251	3.0	103,785
Subtotal		43.2	\$1,596,084	43.2	\$1,620,026
Nonclassified					
DIRECTOR	000016	1.0	102,485	1.0	105,559
MANAGER	000013	1.0	79,234	1.0	81,611
ASSISTANT DIRECTOR	000011	2.0	126,169	2.0	129,954
EXECUTIVE CHEF	012	1.0	53,560	1.0	55,167
Subtotal		5.0	\$361,448	5.0	\$372,291
Overtime		-	168,000	-	183,000
Temporary and Seasonal		-	465,000	-	485,000
Subtotal		-	\$633,000	-	\$668,000
Total Salaries		48.2	\$2,590,532	48.2	\$2,660,317
Benefits					
Payroll Accrual			10,730		10,918
Holiday			40,000		42,000
Other			11,416		15,985
FICA			201,236		206,727
Retiree Health			81,589		83,050
Health Benefits			629,031		661,426
Retirement			390,116		392,021
Subtotal			\$1,364,118		\$1,412,127
Total Salaries and Benefits		48.2	\$3,954,650	48.2	\$4,072,444
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$72,399		\$74,428
Statewide Benefit Assessment			\$92,983		\$94,635
Payroll Costs		48.2	\$4,047,633	48.2	\$4,167,079

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			14,100		14,400
Other Contracts			6,000		7,000
Buildings and Ground Maintenance			30,000		30,000
Design and Engineering Services			65,000		65,000
Subtotal			\$115,100		\$116,400
Total Personnel		48.2	\$4,162,733	48.2	\$4,283,479
Distribution By Source Of Funds					
Other Funds		48.2	\$4,162,733	48.2	\$4,283,479
Total All Funds		48.2	\$4,162,733	48.2	\$4,283,479

Personnel

Rhode Island College / RIC Student Union

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	1.0	45,000	1.0	45,675
HOUSEKEEPER	00310A	1.0	41,820	1.0	42,447
Subtotal		2.0	\$86,820	2.0	\$88,122
Nonclassified					
ASSISTANT DIRECTOR	000011	1.0	83,179	1.0	85,674
DIRECTOR	000014	1.0	81,296	1.0	83,735
MANAGER	000011	1.0	79,011	1.0	81,381
ACTING ASSOCIATE DEAN	000015	1.0	72,100	1.0	74,263
COORDINATOR	000009	1.0	46,680	1.0	48,081
Subtotal		5.0	\$362,266	5.0	\$373,134
Overtime		-	2,500	-	2,500
Temporary and Seasonal		-	250,000	-	260,000
Subtotal		-	\$252,500	-	\$262,500
Total Salaries		7.0	\$701,586	7.0	\$723,756
Benefits					
Payroll Accrual			2,237		2,320
Other			2,200		2,300
FICA			53,671		55,367
Retiree Health			13,967		20,111
Health Benefits			114,877		120,845
Retirement			40,418		41,513
Subtotal			\$227,370		\$242,456
Total Salaries and Benefits		7.0	\$928,956	7.0	\$966,212
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,994		\$100,887
Statewide Benefit Assessment			\$21,332		\$21,910
Payroll Costs		7.0	\$950,288	7.0	\$988,122
Purchased Services					
University and College Services			9,000		9,000
Buildings and Ground Maintenance			6,000		7,000
Training and Educational Services			50,000		50,000
Design and Engineering Services			20,000		-
Subtotal			\$85,000		\$66,000
Total Personnel		7.0	\$1,035,288	7.0	\$1,054,122
Distribution By Source Of Funds					
Other Funds		7.0	\$1,035,288	7.0	\$1,054,122
Total All Funds		7.0	\$1,035,288	7.0	\$1,054,122

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ACCOUNTANT	03323A	1.0	63,607	1.0	64,561
INFORMATION SERVICES TECHNICIAN II	03320A	1.0	55,302	1.0	56,132
Subtotal		2.0	\$118,909	2.0	\$120,693
Nonclassified					
DIRECTOR	000015	1.0	86,740	1.0	89,342
ASSOCIATE DIRECTOR	000012	1.0	79,674	1.0	82,064
PROJECT MANAGER	000010	1.0	67,170	-	-
DIRECTOR	000014	1.0	62,204	1.0	64,070
ASSISTANT DIRECTOR	000009	1.0	56,650	-	-
COORDINATOR	000009	2.0	113,087	2.0	116,480
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	54,025	1.0	55,646
INFORMATION TECHNOLOGIST	010	1.0	51,640	1.0	53,189
SPECIALIST	000011	1.0	50,470	1.0	51,984
COORDINATOR	000008	1.0	48,410	-	-
EDUCATIONAL SUPPORT FACILITATOR	000007	2.0	96,820	-	-
FINANCIAL SERVICES COORDINATOR	000009	1.0	46,680	1.0	48,080
DATA MANAGEMENT COORDINATOR	000009	1.0	45,790	1.0	47,164
FAMILY SUPPORT COORDINATOR	000000	3.0	134,159	3.0	138,183
COUNSELOR, UPWARD BOUND	9	1.0	43,609	1.0	44,917
DATA MANAGEMENT SPECIALIST	000006	2.0	78,496	1.0	42,605
COUNSELOR	9	-	87,218	-	89,835
SPECIALIST I	000010	-	53,560	-	55,167
Subtotal		21.0	\$1,256,402	15.0	\$978,726
Overtime		-	1,821	-	1,821
Reconcile to FTE Authorization		13.2	-	13.2	-
Temporary and Seasonal		-	1,010,330	-	1,077,330
Turnover		-	(154,084)	-	(158,706)
Subtotal		13.2	\$858,067	13.2	\$920,445
Total Salaries		36.2	\$2,233,378	30.2	\$2,019,864
Benefits					
Payroll Accrual			6,961		6,701
Other			189,323		197,533
FICA			33,648		33,648
Retiree Health			9,568		9,765
Health Benefits			352,435		336,276
Retirement			148,228		132,031
Subtotal			\$740,163		\$715,954

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		36.2	\$2,973,541	30.2	\$2,735,818
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$54,232		\$54,917
Statewide Benefit Assessment			\$65,327		\$62,209
Payroll Costs		36.2	\$3,038,868	30.2	\$2,798,027
Purchased Services					
Training and Educational Services			174,335		174,335
Subtotal			\$174,335		\$174,335
Total Personnel		36.2	\$3,213,203	30.2	\$2,972,362
Distribution By Source Of Funds					
Other Funds		36.2	\$3,213,203	30.2	\$2,972,362
Total All Funds		36.2	\$3,213,203	30.2	\$2,972,362

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR	000015	1.0	102,589	1.0	105,667
MASTER TEACHER	000000	1.0	88,687	1.0	91,348
TEACHER OF STUDENTS WITH VISUAL AUTISM SPECIALIST	10	9.0	762,384	9.0	773,820
MEDICAID SPECIALIST	0	1.0	84,660	1.0	87,200
TEACHER OF STUDENTS WITH VISUAL	0	1.0	77,606	1.0	79,934
TEACHER OF STUDENTS WITH VISUAL	8	1.0	75,931	1.0	77,070
COORDINATOR	000010	1.0	74,372	1.0	76,603
COORDINATOR - SCHOOL WIDE POSITIVE	000000	1.6	111,136	1.6	114,470
COORDINATOR	000013	1.0	68,959	1.0	71,028
MULTI-TIERED SYSTEMS OF SUPPORT	13	1.0	68,959	1.0	71,028
TEACHER OF STUDENTS WITH VISUAL	6	1.0	67,924	1.0	68,943
TEACHER OF STUDENTS WITH VISUAL	5	1.0	64,433	1.0	65,399
COORDINATOR	000012	1.0	61,800	1.0	63,654
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	55,620	1.0	57,288
ORIENTATION AND MOBILITY SPECIALIST	0	3.0	160,084	3.0	164,887
ASSISTANT COORDINATOR, EDUCATIONAL	9	1.0	49,862	1.0	51,358
EDUCATIONAL ADVOCATE, EDUCATIONAL	9	5.0	243,715	5.0	251,026
DATA MANAGEMENT SPECIALIST	000006	1.0	40,518	1.0	41,733
Subtotal		32.6	\$2,259,239	32.6	\$2,312,456
Overtime		-	10,710	-	10,710
Reconcile to FTE Authorization		13.2	-	13.2	-
Temporary and Seasonal		-	1,459,671	-	1,592,670
Turnover		-	(41,375)	-	(42,616)
Subtotal		13.2	\$1,429,006	13.2	\$1,560,764
Total Salaries		45.8	\$3,688,245	45.8	\$3,873,220
Benefits					
Payroll Accrual			12,628		11,879
Other			17,666		21,320
FICA			316,352		316,352
Retiree Health			101,667		104,022
Health Benefits			485,605		442,153
Retirement			498,626		498,514
Subtotal			\$1,432,544		\$1,394,240
Total Salaries and Benefits		45.8	\$5,120,789	45.8	\$5,267,460
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,937		\$80,236
Statewide Benefit Assessment			\$107,314		\$99,855
Payroll Costs		45.8	\$5,228,103	45.8	\$5,367,315

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			185,978		185,978
Training and Educational Services			173,122		173,122
Subtotal			\$359,100		\$359,100
Total Personnel		45.8	\$5,587,203	45.8	\$5,726,415
Distribution By Source Of Funds					
Other Funds		45.8	\$5,587,203	45.8	\$5,726,415
Total All Funds		45.8	\$5,587,203	45.8	\$5,726,415

The Program

Public Higher Education Community College of R.I.

Program Mission

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

Program Description

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

As a community-based college, the Community College is also committed to providing a wide range of programs, workshops, and seminars to benefit area students, businesses, and government 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.

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
CCRI Education and General	138,542,650	136,956,213	153,327,162	143,415,511	147,439,288
CCRI Bookstore	8,503,433	7,674,730	8,479,607	7,646,514	7,685,707
CCRI Sponsored Research-State	2,231,942	1,984,252	1,842,954	1,743,981	1,522,574
CCRI Sponsored Research-Federal	2,197,137	2,581,927	2,370,788	2,272,978	1,845,001
CCRI Sponsored Research-Private	474,676	494,521	270,345	1,153,242	1,593,683
CCRI Drivers Education	632,650	636,787	660,795	660,795	683,649
Total Expenditures	\$152,582,488	\$150,328,430	\$166,951,651	\$156,893,021	\$160,769,902
Expenditures By Object					
Personnel	86,776,447	88,803,061	95,228,353	93,295,484	96,681,263
Operating Supplies and Expenses	23,031,170	20,360,501	23,626,822	20,214,851	20,353,122
Assistance and Grants	31,901,309	32,451,235	35,856,191	31,923,730	31,945,603
Subtotal: Operating Expenditures	141,708,926	141,614,797	154,711,366	145,434,065	148,979,988
Capital Purchases and Equipment	4,037,459	7,372,405	9,741,856	9,008,282	8,902,044
Debt Service (Fixed Charges)	2,818,946	1,341,228	2,498,429	2,450,674	2,887,870
Operating Transfers	4,017,157	-	-	-	-
Total Expenditures	\$152,582,488	\$150,328,430	\$166,951,651	\$156,893,021	\$160,769,902
Expenditures By Funds					
General Revenue	47,455,532	48,260,235	50,627,239	50,579,484	51,518,555
Restricted Receipts	632,650	636,787	660,795	660,795	683,649
Operating Transfers from Other Funds	4,824,632	3,962,107	7,839,325	9,063,227	8,979,088
Other Funds	99,669,674	97,469,301	107,824,292	96,589,515	99,588,610
Total Expenditures	\$152,582,488	\$150,328,430	\$166,951,651	\$156,893,021	\$160,769,902

Personnel

Community College of R.I. Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		233.6	\$10,114,986	233.6	\$10,220,069
Nonclassified		644.4	\$40,770,194	641.9	\$41,675,580
Subtotal		878.0	\$50,885,180	875.5	\$51,895,649
Overtime		-	1,204,675	-	1,205,617
Reconcile to FTE Authorization		(23.9)	-	(21.4)	-
Temporary and Seasonal		-	18,759,294	-	19,101,897
Turnover		-	(4,123,882)	-	(4,039,336)
Subtotal		(23.9)	\$15,840,087	(21.4)	\$16,268,178
Total Salaries		854.1	\$66,725,267	854.1	\$68,163,827
Benefits					
Payroll Accrual			240,185		247,066
Holiday			38,894		35,358
Other			126,547		129,858
FICA			3,401,643		3,480,884
Retiree Health			1,671,241		2,170,895
Health Benefits			10,750,419		12,053,118
Retirement			5,765,526		5,939,123
Subtotal			\$21,994,455		\$24,056,302
Total Salaries and Benefits		854.1	\$88,719,722	854.1	\$92,220,129
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,910		\$85,606
Statewide Benefit Assessment			\$2,047,396		\$2,094,824
Payroll Costs		854.1	\$90,767,118	854.1	\$94,314,953
Purchased Services					
Clerical and Temporary Services			143,000		143,000
Management & Consultant Services			75,779		75,837
Legal Services			75,000		75,000
Other Contracts			23,210		28,874
Buildings and Ground Maintenance			1,487,271		1,453,043
Training and Educational Services			672,106		530,556
Design and Engineering Services			42,000		50,000
Medical Services			10,000		10,000
Subtotal			\$2,528,366		\$2,366,310
Total Personnel		854.1	\$93,295,484	854.1	\$96,681,263
Distribution By Source Of Funds					
General Revenue		371.5	\$40,576,815	383.2	\$43,371,036
Restricted Receipts		2.4	\$582,146	2.4	\$601,026
Other Funds		480.2	\$52,136,523	468.5	\$52,709,201
Total All Funds		854.1	\$93,295,484	854.1	\$96,681,263

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	88,466	1.0	88,450
TECHNICAL SUPPORT SPECIALIST III	00335A	1.0	79,560	1.0	79,560
TECHNICAL SUPPORT SPECIALIST II	00332A	4.0	293,268	5.0	367,375
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	121,845	2.0	121,817
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	2.0	121,317	1.0	56,588
ELECTRICIAN SUPERVISOR	00320G	1.0	58,192	1.0	58,192
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	3.0	174,309	3.0	174,309
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	113,747	2.0	112,419
RECORDS ANALYST	00324A	1.0	55,462	1.0	55,462
ELIGIBILITY TECHNICIAN	00321A	2.0	109,362	2.0	95,019
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,890	1.0	53,876
JUNIOR RESOURCE SPECIALIST	00119A	1.0	53,431	1.0	53,424
OFFICE MANAGER	00323A	2.0	102,557	2.0	103,939
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	50,616	1.0	50,617
FISCAL MANAGEMENT OFFICER	03526A	1.0	49,233	1.0	49,275
CAMPUS PATROL PERSON	00315A	1.0	48,481	1.0	48,464
MAINTENANCE SUPERINTENDENT	00322A	3.0	144,104	2.0	100,876
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	47,967	1.0	47,968
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	47,729	1.0	47,729
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03318A	1.0	47,385	1.0	47,386
SUPERVISING PREAUDIT CLERK	00321A	1.0	47,228	1.0	47,228
PLUMBER	00316G	1.0	46,405	1.0	46,405
INFORMATION SERVICES TECHNICIAN II	00320A	8.0	370,630	11.0	497,589
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	46,045	1.0	46,035
SYSTEMS SUPPORT TECHNICIAN III	03324A	1.0	45,972	1.0	50,316
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	45,882	1.0	45,882
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	136,138	3.0	134,631
TECHNICAL STAFF ASSISTANT	00320A	29.0	1,293,698	29.0	1,353,573
SENIOR TELLER	00318A	7.0	306,176	7.0	307,613
DATA CONTROL CLERK	00315A	1.0	43,646	1.0	43,646
PRINCIPAL JANITOR	00315A	2.0	87,292	2.0	87,292
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	3.0	129,303	3.0	129,305
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	42,848	1.0	42,854
COLLEGE POLICE LIEUTENANT	00316G	4.0	170,773	4.0	168,725
SENIOR JANITOR	00312A	3.0	127,276	3.0	122,811
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	41,995	1.0	45,773
INFORMATION SERVICES TECHNICIAN I	00316A	17.0	710,258	15.0	633,025
COLLEGE POLICE OFFICER	00315G	21.0	873,920	21.0	874,682
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	03516A	3.0	123,892	3.0	123,891
ENROLLMENT SERVICES REPRESENTATIVE	00315A	12.6	515,233	12.6	517,583
EXECUTIVE ASSISTANT	00318A	2.0	81,919	2.0	95,361
HVAC SHOP SUPERVISOR	00320A	1.0	40,895	2.0	83,250
SENIOR MAINTENANCE TECHNICIAN	00314G	14.0	567,048	14.0	570,947
MOTOR EQUIPMENT OPERATOR	00311G	2.0	80,235	2.0	80,218
CENTRAL MAIL ROOM CLERK	00311G	1.0	40,117	1.0	40,109

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
INFORMATION AIDE	03515A	2.0	79,356	2.0	79,356
FISCAL CLERK	00314A	3.0	116,048	3.0	127,766
ELECTRICIAN	00316G	2.0	76,930	2.0	80,092
SENIOR WORD PROCESSING TYPIST	00312A	12.0	451,766	11.0	408,567
CLERK SECRETARY	03516A	1.0	37,270	1.0	35,200
HOUSEKEEPER	00310A	7.0	257,086	7.0	255,150
SEMI-SKILLED LABORER	00310G	8.0	293,242	9.0	324,248
JANITOR	00309A	5.0	182,187	5.0	180,697
ADMINISTRATIVE AIDE	00314A	1.0	35,668	1.0	45,581
CLERK-TYPIST	00307A	1.0	35,448	1.0	35,448
MAINTENANCE TECHNICIAN	00310G	3.0	106,159	3.0	106,121
LIBRARY TECHNICIAN	00612A	2.0	68,630	2.0	68,630
LABORER	00308G	3.0	101,427	2.0	67,018
SENIOR CLERK-TYPIST	03509A	1.0	32,683	1.0	39,365
Subtotal		223.6	\$9,749,645	223.6	\$9,854,728
Nonclassified					
PRESIDENT	N/A	1.0	257,500	1.0	257,500
VICE PRESIDENT	N/A	3.0	499,035	3.0	492,994
CHIEF INFORMATION OFFICER	18	1.0	149,350	1.0	149,350
BUSINESS MANAGER	000018	1.0	141,692	1.0	145,943
DIRECTOR SPECIAL PROJECTS	18	1.0	136,069	1.0	140,151
ASSOCIATE VICE PRESIDENT	000018	3.0	351,042	3.0	358,175
DEAN	000018	4.0	453,255	5.0	590,659
CHIEF OF STAFF	16	1.0	110,210	1.0	110,210
ASSOCIATE DEAN	000016	1.0	107,909	1.0	111,146
DIRECTOR	000017	2.0	214,045	2.0	220,466
DIRECTOR	000018	4.0	427,745	3.0	306,166
CONTROLLER	000018	1.0	106,090	1.0	109,273
ASSISTANT DEAN	000015	1.0	105,423	1.0	109,515
ASSISTANT BUSINESS MANAGER	000015	1.0	95,604	1.0	98,472
DIRECTOR	000016	8.0	763,122	8.0	783,235
ASSOCIATE DEAN	000018	1.0	92,700	1.0	95,481
ASSOCIATE DIRECTOR	15	2.0	185,040	2.0	190,593
ASSOCIATE CONTROLLER	000017	1.0	90,177	1.0	92,882
DEAN	17	3.0	268,790	3.0	276,854
BURSAR	000015	1.0	86,080	1.0	88,662
DIRECTOR	000014	1.0	85,086	2.0	161,902
MANAGER	000015	7.0	590,509	8.0	699,512
FISCAL MANAGER-GRANTS	000012	0.5	42,107	0.5	44,270
SENIOR DATABASE SUPPORT TECHNICIAN	000012	1.0	83,853	-	-
ASSOCIATE DEAN	000017	2.0	166,625	2.0	121,862
ASSOCIATE DIRECTOR	000014	1.0	81,712	1.0	76,513
ASSISTANT CONTROLLER	000016	1.0	81,689	2.0	168,280
ASSISTANT PURCHASING OFFICER	000010	2.0	160,319	2.0	139,897
PROGRAM/PROJECT DIRECTOR	000014	4.0	318,077	5.0	339,397
PROFESSOR	N/A	136.0	10,667,134	136.0	10,982,686

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
LEAD PROGRAMMER ANALYST	000014	5.0	385,453	5.0	400,396
DIRECTOR	000015	9.0	693,616	9.0	692,573
NETWORK TECHNICIAN IV	000014	1.0	76,133	1.0	78,417
SENIOR TECH PROGRAMMER	000014	2.0	148,320	2.0	152,770
ASST TO THE PRESIDENT	13	1.0	73,193	1.0	75,389
COLLEGE PROJECT MANAGER	000014	1.0	72,672	1.0	74,852
COMMUNICATION DESIGN SPECIALIST	000013	1.0	71,897	1.0	74,054
GENERAL COUNSEL	19	1.0	71,369	1.0	73,510
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	69,491	1.0	71,576
PURCHASING OFFICER	000013	1.0	69,470	1.0	71,555
HUMAN RESOURCE MANAGER	12	2.0	138,231	2.0	142,378
A-V SERVICES SPECIALIST	000008	1.0	68,166	-	-
LEAD INFORMATION TECHNOLOGIST	000014	3.0	187,765	3.0	193,399
ASST REGISTRAR	13	1.0	62,228	1.0	64,095
ASSOCIATE REGISTRAR	000014	1.0	61,800	1.0	63,654
ASSOCIATE DIRECTOR	000013	6.0	370,733	6.0	384,345
ACADEMIC COORDINATOR NURSING	14	1.0	60,639	1.0	61,800
ASSISTANT DIRECTOR	000013	2.0	118,612	1.0	58,515
ASSOCIATE PROFESSOR	N/A	81.5	4,804,115	77.5	4,698,463
COORDINATOR CAREER SERVICES	000011	3.0	171,036	1.0	59,060
CHIEF ACCOUNTANT	000013	4.0	227,633	3.0	177,172
GRANT WRITER	000012	1.0	56,299	1.0	57,988
COORDINATOR	000012	10.0	544,463	11.0	622,048
COORDINATOR	000010	22.5	1,190,729	27.0	1,283,580
WEB DEVELOPER/DESIGNER	12	1.0	52,142	1.0	53,706
SENIOR FINANCIAL AID OFFICER	000011	4.0	208,132	3.0	161,220
NETWORK TECHNICIAN III	000012	1.0	51,918	1.0	53,476
ASSISTANT PROFESSOR	N/A	150.0	7,777,335	154.0	8,282,568
ASSISTANT DIRECTOR	000012	2.0	101,317	4.0	219,312
PUBLIC RELATIONS OFFICER	000012	4.0	199,213	4.0	204,318
EXECUTIVE ASSISTANT	000008	5.0	247,471	5.0	252,444
CAPTAIN SECURITY	000007	2.0	97,602	2.0	98,675
COUNSELOR STUDENT DEVELOPMENT	000011	17.0	828,433	17.0	854,891
RECORD SCHEDULE ASSISTANT	000008	1.0	48,555	1.0	50,012
ASSISTANT BURSAR	000012	2.0	96,593	2.0	99,490
SENIOR INFORMATION TECHNOLOGIST	000012	6.0	281,537	8.0	412,471
INSTRUCTIONAL DESIGN SPECIALIST	12	2.0	93,704	1.0	46,852
SIMULATION TECHNICIAN	9	2.0	92,700	2.0	104,220
SENIOR ADMISSIONS OFFICER	000011	1.0	43,532	1.0	44,838
STAFF ASSISTANT	000007	3.0	129,146	2.0	103,096
INFORMATION TECHNOLOGIST	000010	3.0	128,519	3.0	156,543
NETWORK TECHNICIAN II	10	1.0	42,436	1.0	43,709
THEATRE TECH DIRECTOR	000010	1.0	42,268	1.0	43,536
ACADEMIC ADVISOR	000008	4.0	167,832	4.0	172,868
ADMISSIONS OFFICER	000010	2.0	80,510	2.0	82,927
ATHLETIC COMPLIANCE OFFICER	10	1.0	40,255	1.0	41,464

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
PERSONNEL OFFICER	000008	2.0	80,371	2.0	82,400
SENIOR. STAFF ASSISTANT	000008	1.0	39,218	1.0	40,395
PARAPROFESSIONAL	000008	1.0	36,490	1.0	37,585
JUNIOR PROGRAMMER ANALYST	8	1.0	36,344	-	-
ADMINISTRATIVE ASSISTANT	000007	4.0	139,707	4.0	143,900
STAFF ASSISTANT II	000006	4.7	161,838	5.7	196,618
PROGRAMMER ANALYST	010	-	-	1.0	43,775
Subtotal		587.2	\$38,057,170	592.7	\$39,220,944
Overtime		-	1,149,162	-	1,150,104
Reconcile to FTE Authorization		(23.9)	-	(21.4)	-
Temporary and Seasonal		-	17,487,133	-	17,927,941
Turnover		-	(4,123,882)	-	(4,039,336)
Subtotal		(23.9)	\$14,512,413	(21.4)	\$15,038,709
Total Salaries		786.9	\$62,319,228	794.9	\$64,114,381
Benefits					
Payroll Accrual			228,947		236,597
Holiday			38,894		35,358
Other			121,315		124,520
FICA			3,177,206		3,276,163
Retiree Health			1,571,269		2,045,861
Health Benefits			9,952,933		11,175,827
Retirement			5,441,258		5,627,811
Subtotal			\$20,531,822		\$22,522,137
Total Salaries and Benefits		786.9	\$82,851,050	794.9	\$86,636,518
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,064		\$86,433
Statewide Benefit Assessment			\$1,904,550		\$1,964,452
Payroll Costs		786.9	\$84,755,600	794.9	\$88,600,970

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Management & Consultant Services			75,000		75,000
Legal Services			75,000		75,000
Other Contracts			15,110		20,774
Buildings and Ground Maintenance			1,487,271		1,453,043
Training and Educational Services			571,898		518,556
Design and Engineering Services			42,000		50,000
Medical Services			10,000		10,000
Subtotal			\$2,276,279		\$2,202,373
Total Personnel		786.9	\$87,031,879	794.9	\$90,803,343
Distribution By Source Of Funds					
General Revenue		371.5	\$40,576,815	383.1	\$43,371,036
Other Funds		415.4	\$46,455,064	411.8	\$47,432,307
Total All Funds		786.9	\$87,031,879	794.9	\$90,803,343

Personnel

Community College of R.I. / CCRI Bookstore

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CHIEF CLERK	03516A	1.0	39,979	1.0	39,979
BOOKSTORE CLERK	00309A	7.0	243,791	7.0	243,791
Subtotal		8.0	\$283,770	8.0	\$283,770
Nonclassified					
DIRECTOR	000015	1.0	72,057	1.0	74,219
CHIEF ACCOUNTANT	000012	1.0	55,622	1.0	57,291
ASSISTANT DIRECTOR	000012	1.0	51,655	1.0	53,204
BOOKSTORE MANAGER	10	2.0	95,003	2.0	97,854
DEPARTMENT MANAGER	7	2.0	87,358	2.0	89,979
ACCOUNTANT	10	1.0	40,255	1.0	41,463
Subtotal		8.0	\$401,950	8.0	\$414,010
Overtime		-	39,100	-	39,100
Temporary and Seasonal		-	86,200	-	86,200
Subtotal		-	\$125,300	-	\$125,300
Total Salaries		16.0	\$811,020	16.0	\$823,080
Benefits					
Payroll Accrual			2,637		2,683
Other			1,180		1,180
FICA			51,672		52,301
Retiree Health			29,970		35,345
Health Benefits			262,185		282,367
Retirement			114,638		114,967
Subtotal			\$462,282		\$488,843
Total Salaries and Benefits		16.0	\$1,273,302	16.0	\$1,311,923
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$74,194		\$76,608
Statewide Benefit Assessment			\$32,570		\$33,142
Payroll Costs		16.0	\$1,305,872	16.0	\$1,345,065
Purchased Services					
Clerical and Temporary Services			143,000		143,000
Other Contracts			8,100		8,100
Subtotal			\$151,100		\$151,100
Total Personnel		16.0	\$1,456,972	16.0	\$1,496,165
Distribution By Source Of Funds					
Other Funds		16.0	\$1,456,972	16.0	\$1,496,165
Total All Funds		16.0	\$1,456,972	16.0	\$1,496,165

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR	000015	1.0	70,814	1.0	72,938
PROGRAM DIRECTOR	000014	2.0	85,143	1.0	66,368
COORDINATOR	000010	11.1	354,891	6.5	303,967
STAFF ASSISTANT II	000006	1.0	28,888	1.0	29,755
FACULTY	000000	-	19,415	-	19,500
Subtotal		15.1	\$559,151	9.5	\$492,528
Overtime		-	16,413	-	16,413
Temporary and Seasonal		-	480,309	-	458,395
Subtotal		-	\$496,722	-	\$474,808
Total Salaries		15.1	\$1,055,873	9.5	\$967,336
Benefits					
Payroll Accrual			2,076		1,819
Other			1,194		1,274
FICA			42,051		37,036
Retiree Health			17,767		21,316
Health Benefits			164,433		162,534
Retirement			52,916		49,955
Subtotal			\$280,437		\$273,934
Total Salaries and Benefits		15.1	\$1,336,310	9.5	\$1,241,270
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$56,877		\$82,062
Statewide Benefit Assessment			\$25,324		\$22,469
Payroll Costs		15.1	\$1,361,634	9.5	\$1,263,739
Purchased Services					
Management & Consultant Services			779		837
Subtotal			\$779		\$837
Total Personnel		15.1	\$1,362,413	9.5	\$1,264,576
Distribution By Source Of Funds					
Other Funds		15.1	\$1,362,413	9.5	\$1,264,576
Total All Funds		15.1	\$1,362,413	9.5	\$1,264,576

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
WORD PROCESSING TYPIST	00310A	1.0	40,810	1.0	40,810
Subtotal		1.0	\$40,810	1.0	\$40,810
Nonclassified					
DIRECTOR	000015	1.0	75,548	1.0	77,814
DIRECTOR	000014	2.0	140,154	2.0	84,682
ASSISTANT DIRECTOR	000013	3.0	154,665	3.0	159,305
COUNSELOR/COORDINATOR	000010	17.3	744,903	14.8	666,466
ADMINISTRATIVE ASSISTANT	000007	1.0	41,668	1.0	42,918
STAFF ASSISTANT II	000006	2.0	61,291	2.0	63,130
FACULTY	000000	-	92,221	-	-
Subtotal		26.3	\$1,310,450	23.8	\$1,094,315
Temporary and Seasonal		-	115,103	-	27,769
Subtotal		-	\$115,103	-	\$27,769
Total Salaries		27.3	\$1,466,363	24.8	\$1,162,894
Benefits					
Payroll Accrual			4,843		4,366
Other			2,653		2,679
FICA			98,414		82,230
Retiree Health			40,115		51,929
Health Benefits			242,697		294,309
Retirement			109,994		99,001
Subtotal			\$498,716		\$534,514
Total Salaries and Benefits		27.3	\$1,965,079	24.8	\$1,697,408
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$67,889		\$67,460
Statewide Benefit Assessment			\$64,183		\$53,408
Payroll Costs		27.3	\$2,029,262	24.8	\$1,750,816
Purchased Services					
Training and Educational Services			90,208		-
Subtotal			\$90,208		-
Total Personnel		27.3	\$2,119,470	24.8	\$1,750,816
Distribution By Source Of Funds					
Other Funds		27.3	\$2,119,470	24.8	\$1,750,816
Total All Funds		27.3	\$2,119,470	24.8	\$1,750,816

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Nonclassified					
EXEC DIRECTOR GS 10K SMALL BUSINESS	17	1.0	85,000	1.0	87,550
BUSINESS SUPPORT SERVICE DIRECTOR	15	1.0	63,860	1.0	65,776
FISCAL MANAGER-GRANTS	000012	0.5	30,000	0.5	30,000
BUSINESS ADVISOR	12	2.0	115,360	2.0	118,820
PROGRAM MANAGER	10	1.0	46,350	1.0	47,741
COORDINATOR	000010	1.0	32,206	1.0	33,172
ADMINISTRATIVE ASSISTANT	000007	-	15,000	-	15,000
Subtotal		6.5	\$387,776	6.5	\$398,059
Temporary and Seasonal		-	184,768	-	184,768
Subtotal		-	\$184,768	-	\$184,768
Total Salaries		6.5	\$572,544	6.5	\$582,827
Benefits					
Payroll Accrual			1,319		1,230
FICA			25,613		26,352
Retiree Health			8,017		11,576
Health Benefits			87,978		94,805
Retirement			30,850		31,776
Subtotal			\$153,777		\$165,739
Total Salaries and Benefits		6.5	\$726,321	6.5	\$748,566
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,316		\$86,738
Statewide Benefit Assessment			\$16,283		\$16,771
Payroll Costs		6.5	\$742,604	6.5	\$765,337
Total Personnel		6.5	\$742,604	6.5	\$765,337
Distribution By Source Of Funds					
Other Funds		6.5	\$742,604	6.5	\$765,337
Total All Funds		6.5	\$742,604	6.5	\$765,337

Personnel

Community College of R.I. / CCRI Drivers Education

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	40,761	1.0	40,761
Subtotal		1.0	\$40,761	1.0	\$40,761
Nonclassified					
PARAPROFESSIONAL	000008	1.0	40,255	1.0	41,463
ACADEMIC ADVISOR	000008	0.4	13,442	0.4	14,261
Subtotal		1.4	\$53,697	1.4	\$55,724
Temporary and Seasonal		-	405,781	-	416,824
Subtotal		-	\$405,781	-	\$416,824
Total Salaries		2.4	\$500,239	2.4	\$513,309
Benefits					
Payroll Accrual			363		371
Other			205		205
FICA			6,687		6,802
Retiree Health			4,103		4,868
Health Benefits			40,193		43,276
Retirement			15,870		15,613
Subtotal			\$67,421		\$71,135
Total Salaries and Benefits		2.4	\$567,660	2.4	\$584,444
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$67,450		\$69,842
Statewide Benefit Assessment			\$4,486		\$4,582
Payroll Costs		2.4	\$572,146	2.4	\$589,026
Purchased Services					
Training and Educational Services			10,000		12,000
Subtotal			\$10,000		\$12,000
Total Personnel		2.4	\$582,146	2.4	\$601,026
Distribution By Source Of Funds					
Restricted Receipts		2.4	\$582,146	2.4	\$601,026
Total All Funds		2.4	\$582,146	2.4	\$601,026

Agency

Rhode Island Council On The Arts

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.

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

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.

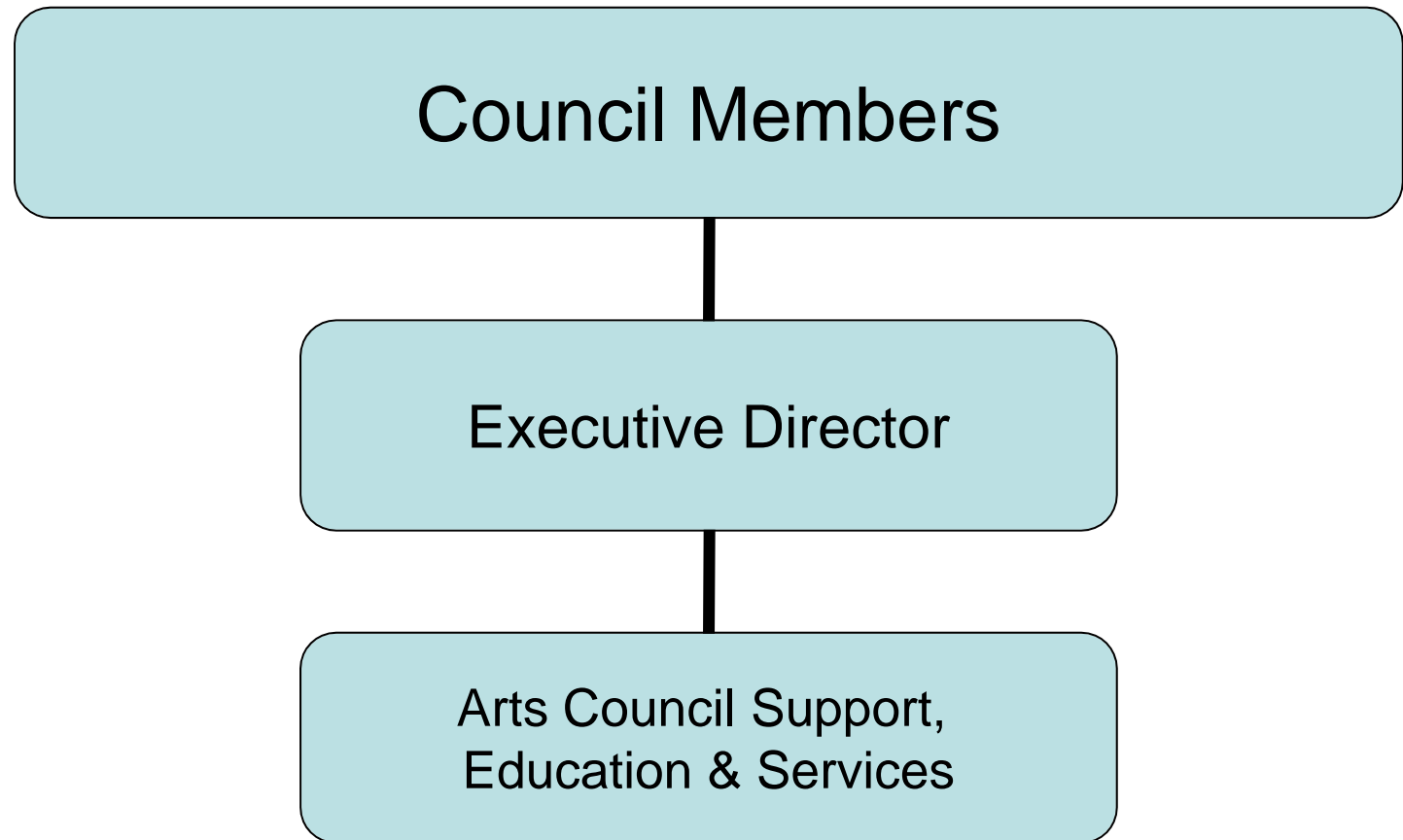
Budget

Rhode Island Council On The Arts

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	1,332,667	1,926,388	1,865,538	2,566,796	1,907,310
Grants Programs	1,054,574	1,069,386	1,165,000	1,165,000	1,165,000
Total Expenditures	\$2,387,241	\$2,995,774	\$3,030,538	\$3,731,796	\$3,072,310
Expenditures By Object					
Personnel	635,254	949,227	979,411	950,714	977,740
Operating Supplies and Expenses	55,507	91,258	130,727	158,182	143,570
Assistance and Grants	1,534,605	1,524,864	1,657,000	1,682,000	1,645,000
Subtotal: Operating Expenditures	2,225,366	2,565,349	2,767,138	2,790,896	2,766,310
Capital Purchases and Equipment	161,875	430,425	263,400	940,900	306,000
Total Expenditures	\$2,387,241	\$2,995,774	\$3,030,538	\$3,731,796	\$3,072,310
Expenditures By Funds					
General Revenue	1,490,966	1,844,116	1,951,884	1,939,368	1,945,056
Federal Funds	713,200	700,799	775,454	786,728	781,454
Restricted Receipts	-	-	-	25,000	-
Operating Transfers from Other Funds	183,075	450,859	303,200	980,700	345,800
Total Expenditures	\$2,387,241	\$2,995,774	\$3,030,538	\$3,731,796	\$3,072,310
FTE Authorization	6.0	8.6	8.6	8.6	8.6

The Agency

Rhode Island Council on the Arts



Personnel

Rhode Island Council On The Arts Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE DIRECTOR OFFICE OF FILM &	00839A	1.0	108,265	1.0	108,265
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	93,613	1.0	93,613
SENIOR SYSTEMS DESIGN PROGRAMMER	00328A	0.6	41,749	0.6	41,749
ARTS IN EDUCATION DIRECTOR	00383F	1.0	63,231	1.0	63,231
SENIOR ADMINISTRATIVE AIDE	00321A	1.0	58,442	1.0	58,442
SENIOR RESEARCH TECHNICIAN	00321A	3.0	143,399	3.0	145,981
ADMINISTRATIVE ASSISTANT	00316A	1.0	45,232	1.0	45,232
Subtotal		8.6	\$553,931	8.6	\$556,513
Turnover		-	(11,405)	-	-
Subtotal		-	(\$11,405)	-	-
Total Salaries		8.6	\$542,526	8.6	\$556,513
Benefits					
Payroll Accrual			3,144		3,216
FICA			41,499		42,569
Retiree Health			32,388		33,279
Health Benefits			117,535		127,470
Retirement			143,724		145,516
Subtotal			\$338,290		\$352,050
Total Salaries and Benefits		8.6	\$880,816	8.6	\$908,563
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,420		\$105,647
Statewide Benefit Assessment			\$24,660		\$23,977
Payroll Costs		8.6	\$905,476	8.6	\$932,540
Purchased Services					
Information Technology			438		400
Management & Consultant Services			29,800		29,800
Training and Educational Services			15,000		15,000
Subtotal			\$45,238		\$45,200
Total Personnel		8.6	\$950,714	8.6	\$977,740
Distribution By Source Of Funds					
General Revenue		6.6	\$708,286	6.6	\$733,656
Federal Funds		2.0	\$212,628	2.0	\$214,284
Operating Transfers from Other Funds		-	\$29,800	-	\$29,800
Total All Funds		8.6	\$950,714	8.6	\$977,740

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.

	2014	2015	2016	2017	2018
Target	95%	95%	95%	95%	95%
Actual	100%	98%	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.

	2014	2015	2016	2017	2018
Target	28,000	28,000	29,000	35,000	35,000
Actual	34,548	38,500	37,500	--	--

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.

	2014	2015	2016	2017	2018
Target	2,500,000	2,600,000	2,700,000	3,800,000	3,800,000
Actual	3,958,373	4,200,500	4,000,000	--	--

Performance for this measure is reported by state fiscal year.

Agency

Rhode Island Atomic Energy Commission

Agency Mission

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

Agency Description

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

The center's state-of-the-art analytic laboratories and equipment are currently being used for several environmental monitoring programs sponsored by the Department of Environmental Management, the Narragansett Bay Commission and other agencies. Several years ago, the facility completed a multi-year, \$3 million dollar reactor upgrade program financed through Department of Energy Grants. In 1993, the reactor was converted to a new low enriched uranium fuel system that has greatly reduced security requirements and associated costs, while providing a significant improvement in performance. Subsequent grants have resulted in the addition of required mechanical and electronic equipment necessary to substantially increase reactor capability. These improvements will permit the RINSC to compete successfully for production of medical isotopes and will provide the necessary neutron flux to conduct Neutron Capture Therapy that is a promising new method of curing brain 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, and a class-100 clean room and facilities for handling and storage of radioactive material. The Rhode Island Nuclear Science Center has operated on a daily basis without incident since 1962.

Statutory History

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

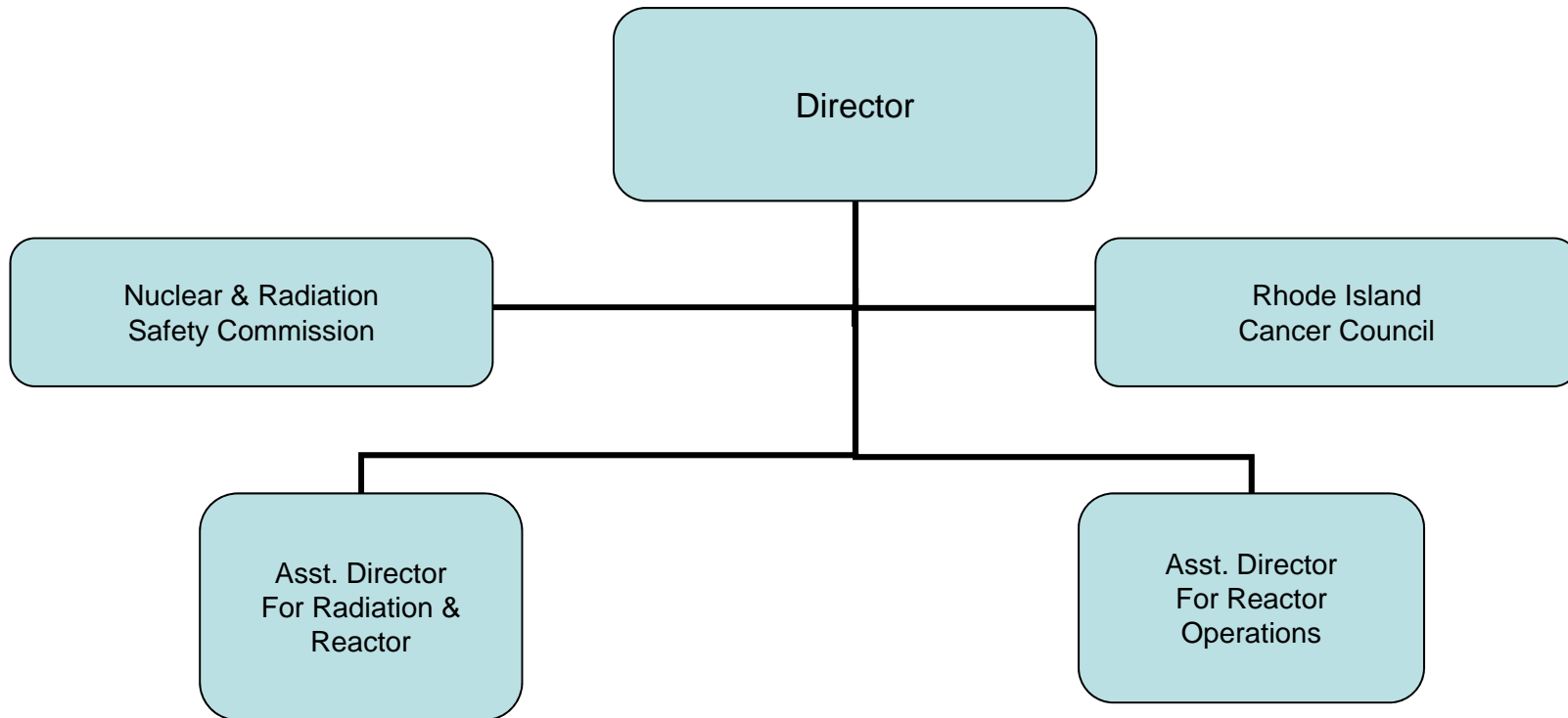
Budget

Rhode Island Atomic Energy Commission

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	1,187,852	1,576,882	1,333,049	1,539,039	1,304,373
Total Expenditures	\$1,187,852	\$1,576,882	\$1,333,049	\$1,539,039	\$1,304,373
Expenditures By Object					
Personnel	963,656	1,011,140	1,072,839	1,077,861	1,088,287
Operating Supplies and Expenses	156,354	168,329	183,862	194,935	149,806
Subtotal: Operating Expenditures	1,120,010	1,179,469	1,256,701	1,272,796	1,238,093
Capital Purchases and Equipment	67,842	397,413	76,348	266,243	66,280
Total Expenditures	\$1,187,852	\$1,576,882	\$1,333,049	\$1,539,039	\$1,304,373
Expenditures By Funds					
General Revenue	872,139	908,285	981,100	979,682	982,157
Federal Funds	89	336,542	32,422	228,863	-
Operating Transfers from Other Funds	315,624	332,055	319,527	330,494	322,216
Total Expenditures	\$1,187,852	\$1,576,882	\$1,333,049	\$1,539,039	\$1,304,373
FTE Authorization	8.6	8.6	8.6	8.6	8.6

The Agency

Atomic Energy Commission



Personnel

Rhode Island Atomic Energy Commission Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DIRECTOR RI ATOMIC ENERGY COMMISSION	00150A	1.0	145,674	1.0	145,674
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR	00139A	1.0	105,617	1.0	105,617
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SUPERVISOR NUCLEAR SCIENCE	00139A	1.0	93,347	1.0	93,347
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	72,048	1.0	72,473
HEALTH PHYSICIST	00130A	1.0	67,036	1.0	67,036
PRINCIPAL REACTOR OPERATOR	00128A	1.0	58,421	1.0	61,277
SENIOR WORD PROCESSING TYPIST	00112A	0.6	23,306	0.6	23,306
Subtotal		7.6	\$632,652	7.6	\$638,794
Unclassified					
INFORMATION SYSTEMS SPECIALIST	00816A	1.0	43,078	1.0	43,078
Subtotal		1.0	\$43,078	1.0	\$43,078
Overtime		-	-	-	13,875
Temporary and Seasonal		-	12,889	-	-
Subtotal		-	\$12,889	-	\$13,875
Total Salaries		8.6	\$688,619	8.6	\$695,747
Benefits					
Payroll Accrual			3,905		3,936
FICA			50,071		50,727
Retiree Health			40,342		40,776
Health Benefits			85,350		89,150
Retirement			178,295		177,551
Subtotal			\$357,963		\$362,140
Total Salaries and Benefits		8.6	\$1,046,582	8.6	\$1,057,887
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$120,197		\$123,010
Statewide Benefit Assessment			\$30,679		\$29,313
Payroll Costs		8.6	\$1,077,261	8.6	\$1,087,200
Purchased Services					
Other Contracts			600		1,087
Subtotal			\$600		\$1,087
Total Personnel		8.6	\$1,077,861	8.6	\$1,088,287
Distribution By Source Of Funds					
General Revenue		6.8	\$883,860	6.8	\$893,346
Operating Transfers from Other Funds		1.8	\$194,001	1.8	\$194,941
Total All Funds		8.6	\$1,077,861	8.6	\$1,088,287

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.

	2014	2015	2016	2017	2018
Target					
Actual				--	--

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. One researcher whose project was completed at the beginning of FY16 had been responsible for approximately 8,000 to 13,000 irradiation hours each year.

	2014	2015	2016	2017	2018
Target	3,200 Hours	3,200 Hours	3,200 Hours	3,200 Hours	3,200 Hours
Actual	10,925 Hours	15,462 Hours	1,332 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.

	2014	2015	2016	2017	2018
Target	800 Hours	800 Hours	800 Hours	800 Hours	1,000 Hours
Actual	1,308 Hours	1,422 Hours	1,266 Hours	--	--

Performance for this measure is reported by state fiscal year.

Instruction Hours

The figures below represent classroom use as well as staff time spent teaching college-level courses.

	2014	2015	2016	2017	2018
Target	200 Hours	200 Hours	200 Hours	300 Hours	500 Hours
Actual	179 Hours	454 Hours	1,941 Hours	--	--

Performance for this measure is reported by state fiscal year.

Agency

Rhode Island Higher Education Assistance Authority

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) requires the Governor's FY 2016 budget to include a proposal for the "transfer of higher education assistance programs to appropriate agencies of state government." For FY 2016, the Governor recommends creating a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner and replacing the current RIHEAA Board governance structure with the Council on Postsecondary Education.

Budget

Rhode Island Higher Education Assistance Authority

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	15,190,541	-	-	-	-
Total Expenditures	\$15,190,541	-	-	-	-
Expenditures By Object					
Personnel	6,817,807	-	-	-	-
Operating Supplies and Expenses	837,205	-	-	-	-
Assistance and Grants	7,535,529	-	-	-	-
Subtotal: Operating Expenditures	15,190,541	-	-	-	-
Total Expenditures	\$15,190,541	-	-	-	-
Expenditures By Funds					
General Revenue	147,000	-	-	-	-
Federal Funds	7,375,001	-	-	-	-
Other Funds	7,668,540	-	-	-	-
Total Expenditures	\$15,190,541	-	-	-	-
FTE Authorization	22.0	0.0	0.0	0.0	0.0

Agency

Historical Preservation And Heritage Commission

Agency Mission

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

Agency Description

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

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

The Commission 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.

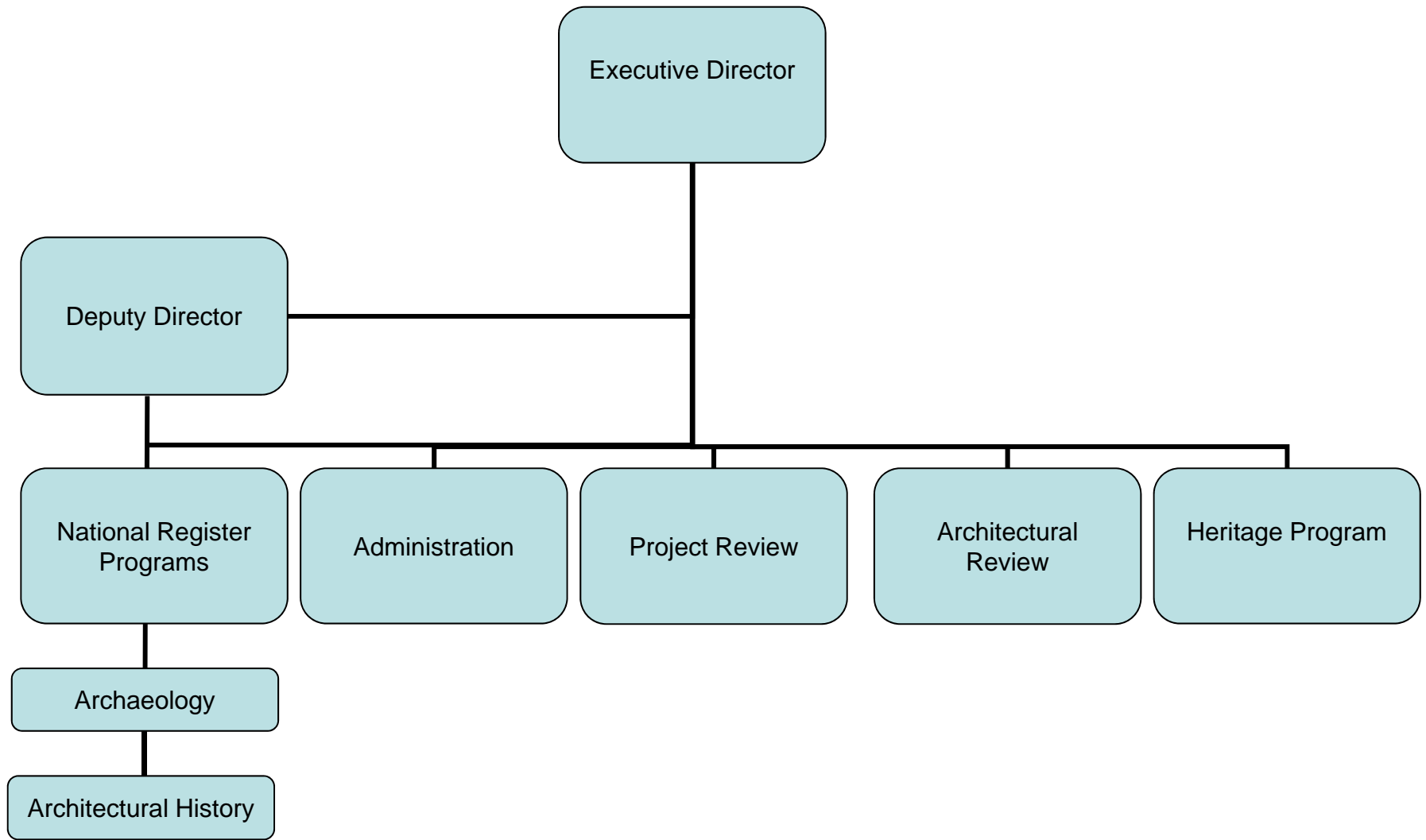
Budget

Historical Preservation And Heritage Commission

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	5,446,730	2,972,449	2,803,698	3,218,083	2,538,339
Total Expenditures	\$5,446,730	\$2,972,449	\$2,803,698	\$3,218,083	\$2,538,339
Expenditures By Object					
Personnel	1,521,827	1,665,891	1,679,803	1,675,116	1,691,780
Operating Supplies and Expenses	21,354	90,111	116,780	71,304	61,166
Assistance and Grants	1,838,861	1,090,752	1,002,745	1,470,663	784,393
Subtotal: Operating Expenditures	3,382,042	2,846,754	2,799,328	3,217,083	2,537,339
Capital Purchases and Equipment	2,064,688	125,695	4,370	1,000	1,000
Total Expenditures	\$5,446,730	\$2,972,449	\$2,803,698	\$3,218,083	\$2,538,339
Expenditures By Funds					
General Revenue	1,138,182	1,362,860	1,202,559	1,162,001	1,168,706
Federal Funds	1,855,585	1,283,096	1,093,966	1,547,028	860,963
Restricted Receipts	377,082	126,202	427,175	429,200	427,700
Operating Transfers from Other Funds	2,004,145	125,000	-	-	-
Other Funds	71,736	75,291	79,998	79,854	80,970
Total Expenditures	\$5,446,730	\$2,972,449	\$2,803,698	\$3,218,083	\$2,538,339
FTE Authorization	16.6	16.6	16.6	15.6	15.6

The Agency

Historical Preservation and Heritage Commission



Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	144,134	2.0	144,134
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	71,292	1.0	71,292
SUPERVISING HISTORIC PRESERVATION	00131A	1.0	68,723	1.0	72,080
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	126,560	2.0	130,186
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	63,145	1.0	63,145
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	61,993	1.0	61,993
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	54,909	1.0	54,909
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	54,015	1.0	54,909
SENIOR HISTORIC PRESERVATION SPECIALIST	00025A	2.0	99,426	2.0	102,610
HERITAGE COMMISSION AIDE	00118A	1.0	48,600	1.0	48,600
FISCAL CLERK	00114A	1.0	45,370	1.0	45,370
SENIOR WORD PROCESSING TYPIST	00012A	0.6	22,196	0.6	22,196
HISTORIC PRESERVATION SPECIALIST	00121A ¹	-	51,828	-	-
Subtotal		14.6	\$912,191	14.6	\$871,424
Unclassified					
EXECUTIVE DIRECTOR (RI HISTORIC PRES &	00837A	1.0	113,928	1.0	113,928
Subtotal		1.0	\$113,928	1.0	\$113,928
Temporary and Seasonal		-	9,279	-	-
Turnover		-	(45,032)	-	-
Subtotal		-	(\$35,753)	-	-
Total Salaries		15.6	\$990,366	15.6	\$985,352
Benefits					
Payroll Accrual			5,680		5,688
FICA			75,763		75,381
Retiree Health			58,573		58,923
Health Benefits			241,111		267,233
Retirement			258,164		255,870
Subtotal			\$639,291		\$663,095
Total Salaries and Benefits		15.6	\$1,629,657	15.6	\$1,648,447
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$103,870		\$105,670
Statewide Benefit Assessment			\$45,459		\$43,333
Payroll Costs		15.6	\$1,675,116	15.6	\$1,691,780

Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Total Personnel		15.6	\$1,675,116	15.6	\$1,691,780
Distribution By Source Of Funds					
General Revenue		9.2	\$1,044,872	9.2	\$1,061,715
Federal Funds		5.4	\$523,065	5.4	\$523,270
Restricted Receipts		-	\$27,700	-	\$26,200
Other Funds		1.0	\$79,479	1.0	\$80,595
Total All Funds		15.6	\$1,675,116	15.6	\$1,691,780

1 The 1.0 FTE position associated with the Eisenhower House will be transferred to D.E.M mid-year, FY 2017.

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.

	2014	2015	2016	2017	2018
Target	97	158	158	232	232
Actual	714	232	161	--	--

Performance for this measure is reported by state fiscal year.

Architectural Reviews

HPHC architects oversee the programs that provide 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.

	2014	2015	2016	2017	2018
Target	32	65	65	40	40
Actual	65	40	73	--	--

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).

	2014	2015	2016	2017	2018
Target	\$66,550,000	\$42,560,000	\$42,560,000	\$111,770,000	\$111,770,000
Actual	\$42,560,000	\$111,770,000	\$416,250,000	--	--

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.

	2014	2015	2016	2017	2018
Target	42,750	50,700	50,700	55,700	55,700
Actual	50,700	55,700	47,950	--	--

Performance for this measure is reported by state fiscal year.