



**Gina M. Raimondo,
Governor**

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

Volume III - Education

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.

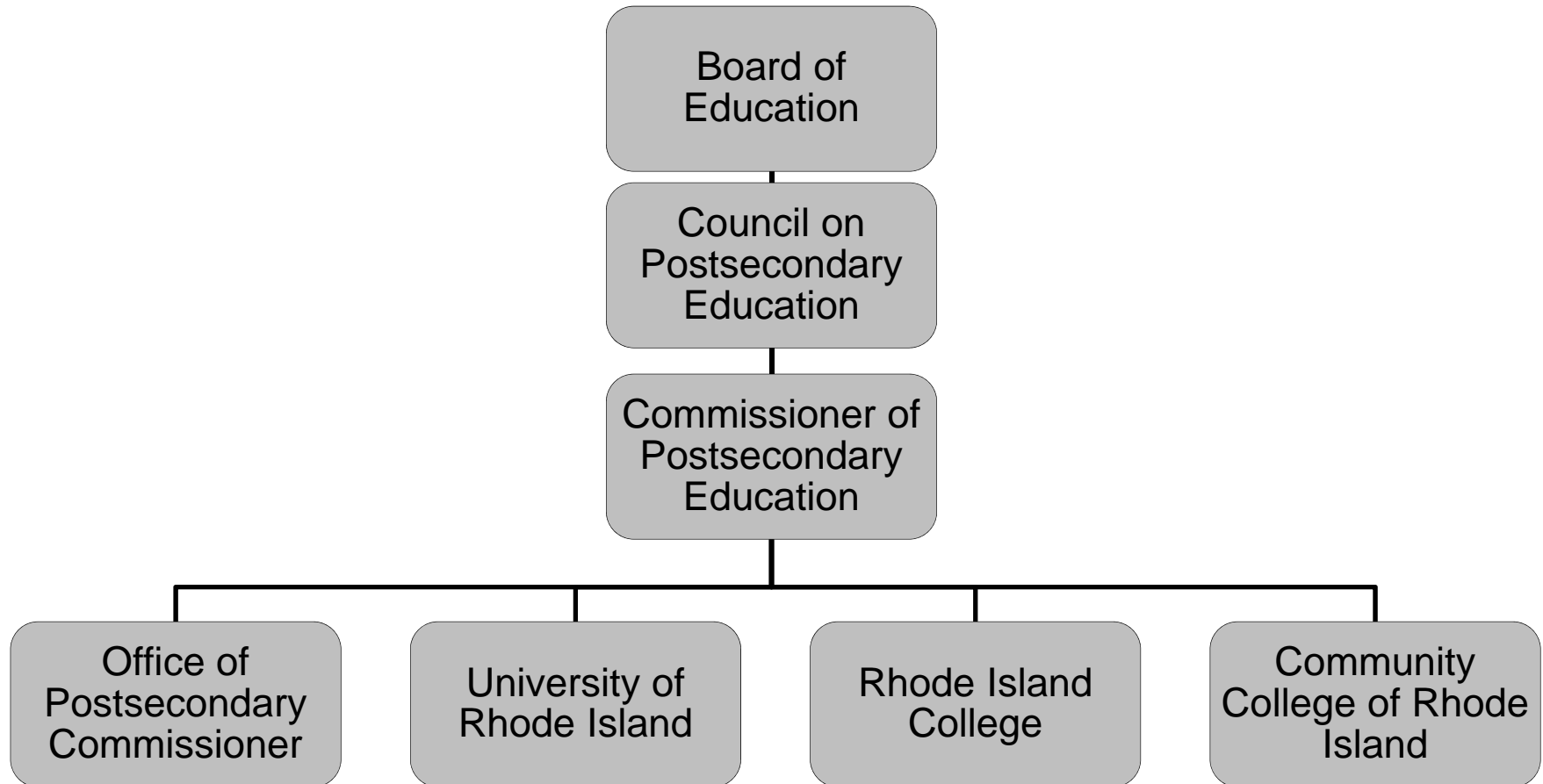
Budget

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	53,538	1.0	55,144
SPECIALIST G-009	010	1.0	53,386	1.0	54,988
MATE	009	1.0	53,061	1.0	54,653
EXECUTIVE ASSISTANT II	008	1.0	51,698	1.0	53,249
COORDINATOR G-008	008	1.0	51,119	1.0	52,653
RESEARCH ASSOCIATE II	008	1.6	79,558	1.6	81,945
CHIEF MATE	009	14.8	737,381	14.8	759,502
MARINE RESEARCH SPECIALIST II	000005	1.0	48,596	1.0	50,054
COORDINATOR G-007	007	5.0	228,757	5.0	235,620
BOSUN, RV ENDEAVOR	007	5.8	260,681	5.8	268,501
RESEARCH ASSOCIATE I	003	1.0	44,745	1.0	46,087
STEWARD	007	13.1	578,067	11.1	504,666
EXECUTIVE ASSISTANT I	003	1.0	43,984	1.0	45,304
RESEARCH ASSISTANT IV	007	1.0	42,599	1.0	43,877
OILER/WIPER	007	4.0	167,178	4.0	172,193
MARINE RESEARCH ASSISTANT IV	001	1.0	41,537	1.0	42,783
TECHNICIAN I	007	1.0	39,646	1.0	40,835
	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