

State of Rhode Island and Providence Plantations

# Fiscal Year 2019 Budget



Volume III – Education

Gina M. Raimondo, Governor

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## **Agency Summary**

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### **COMMUNITY COLLEGE OF RHODE ISLAND**

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#### **Agency Mission**

The Community College of Rhode Island is the state's public comprehensive associate degree-granting institution. We provide affordable open access to higher education at locations throughout the state. Our primary mission is to offer recent high school graduates and returning adults the opportunity to acquire the knowledge and skills necessary for intellectual, professional and personal growth through an array of academic, career and lifelong learning programs. We meet the wide-ranging educational needs of our diverse student population, building on our rich tradition of excellence in teaching and our dedication to all students with the ability and motivation to succeed. We set high academic standards necessary for transfer and career success, champion diversity, respond to community needs, and contribute to our state's economic development and the region's workforce.

#### **Agency 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 33.1, 44, and 107 of the Rhode Island General Laws relate to the Community College of Rhode Island.

# Budget

## COMMUNITY COLLEGE OF RHODE ISLAND

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
CCRI Education and General	136,956,213	132,019,795	147,939,288	151,153,454	151,296,959
CCRI Bookstore	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
CCRI Sponsored Research-State	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
CCRI Sponsored Research-Federal	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
CCRI Sponsored Research-Private	494,521	1,027,747	1,593,683	1,498,059	1,492,908
CCRI Drivers Education	636,787	586,620	683,649	683,649	694,224
<b>Total Expenditures</b>	<b>150,328,430</b>	<b>144,329,915</b>	<b>161,269,902</b>	<b>164,798,419</b>	<b>164,893,586</b>
<b>Expenditures by Object</b>					
Salary And Benefits	84,840,578	82,096,951	94,314,953	91,703,099	93,201,366
Contract Professional Services	3,962,483	2,322,578	2,366,310	3,396,788	4,321,408
Operating Supplies And Expenses	20,360,501	21,234,090	20,853,122	20,453,357	20,681,857
Assistance And Grants	32,451,235	30,877,952	31,945,603	32,333,655	36,151,141
<b>Subtotal: Operating</b>	<b>141,614,797</b>	<b>136,531,571</b>	<b>149,479,988</b>	<b>147,886,899</b>	<b>154,355,772</b>
Capital Purchases And Equipment	7,372,405	5,347,900	8,902,044	14,023,650	7,829,909
Debt Service (fixed Charges)	1,341,228	2,450,444	2,887,870	2,887,870	2,707,905
<b>Subtotal: Other</b>	<b>8,713,633</b>	<b>7,798,344</b>	<b>11,789,914</b>	<b>16,911,520</b>	<b>10,537,814</b>
<b>Total Expenditures</b>	<b>150,328,430</b>	<b>144,329,915</b>	<b>161,269,902</b>	<b>164,798,419</b>	<b>164,893,586</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	48,260,235	50,579,484	52,018,555	51,704,001	52,839,740
Restricted Receipts	636,787	586,620	683,649	683,649	694,224
Operating Transfers From Other Funds	3,962,107	4,389,810	8,979,088	13,652,274	6,546,910
Other Funds	97,469,301	88,774,001	99,588,610	98,758,495	104,812,712
<b>Total Expenditures</b>	<b>150,328,430</b>	<b>144,329,915</b>	<b>161,269,902</b>	<b>164,798,419</b>	<b>164,893,586</b>
<b>FTE Authorization</b>	<b>854.1</b>	<b>854.1</b>	<b>854.1</b>	<b>854.1</b>	<b>854.1</b>

# Personnel Agency Summary

## COMMUNITY COLLEGE OF RHODE ISLAND

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	167.6	7,986,378	166.6	7,927,010
Unclassified	686.5	43,684,366	687.5	44,896,034
<b>Subtotal</b>	<b>854.1</b>	<b>51,670,744</b>	<b>854.1</b>	<b>52,823,044</b>
Overtime (1.5)		962,998		962,069
Seasonal/Special Salaries/Wages		18,670,742		19,705,526
Turnover		(4,395,785)		(5,400,000)
<b>Total Salaries</b>		<b>66,908,699</b>		<b>67,784,661</b>
<b>Benefits</b>				
FICA		3,431,084		3,420,052
Health Benefits		11,238,481		11,789,571
Holiday		35,358		38,894
Other		135,460		139,229
Payroll Accrual		237,455		245,201
Retiree Health		2,072,765		2,107,077
Retirement		5,655,563		5,843,152
<b>Subtotal</b>		<b>22,806,166</b>		<b>23,583,176</b>
<b>Total Salaries and Benefits</b>	<b>854.1</b>	<b>89,714,865</b>	<b>854.1</b>	<b>91,367,837</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>105,046</b>		<b>106,976</b>
Statewide Benefit Assessment		1,988,234		1,833,529
<b>Payroll Costs</b>	<b>854.1</b>	<b>91,703,099</b>	<b>854.1</b>	<b>93,201,366</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,602,645		1,602,645
Clerical and Temporary Services		119,000		119,000
Design and Engineering Services		0		939,076
Legal Services		75,000		75,000
Management & Consultant Services		76,484		77,003
Medical Services		10,000		10,000
Other Contracts		39,234		39,234
Training and Educational Services		1,474,425		1,459,450
<b>Subtotal</b>		<b>3,396,788</b>		<b>4,321,408</b>
<b>Total Personnel</b>	<b>854.1</b>	<b>95,099,887</b>	<b>854.1</b>	<b>97,522,774</b>
<b>Distribution by Source of Funds</b>				
General Revenue		41,596,039		43,240,635
Restricted Receipts		600,333		591,524
Other Funds		52,903,515		53,690,615
<b>Total All Funds</b>		<b>95,099,887</b>		<b>97,522,774</b>

# Budget

## Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Education and General

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
CCRI Education and General	136,956,213	132,019,795	147,939,288	151,153,454	151,296,959
<b>Total Expenditures</b>	<b>136,956,213</b>	<b>132,019,795</b>	<b>147,939,288</b>	<b>151,153,454</b>	<b>151,296,959</b>
<b>Expenditures by Object</b>					
Salary and benefits	79,491,384	77,003,649	88,600,970	86,173,318	87,690,378
Contract Professional Services	3,585,853	2,131,047	2,202,373	3,040,329	3,979,405
Operating supplies and Expenses	13,237,064	14,618,871	13,402,428	13,601,234	13,816,221
Assistance And Grants	32,451,235	30,877,952	31,945,603	32,333,655	36,151,141
<b>Subtotal: Operating</b>	<b>128,765,536</b>	<b>124,631,519</b>	<b>136,151,374</b>	<b>135,148,536</b>	<b>141,637,145</b>
Capital Purchases And Equipment	6,849,449	4,937,832	8,900,044	13,117,048	6,951,909
Debt Service (Fixed Charges)	1,341,228	2,450,444	2,887,870	2,887,870	2,707,905
<b>Subtotal: Other</b>	<b>8,190,677</b>	<b>7,388,276</b>	<b>11,787,914</b>	<b>16,004,918</b>	<b>9,659,814</b>
<b>Total Expenditures</b>	<b>136,956,213</b>	<b>132,019,795</b>	<b>147,939,288</b>	<b>151,153,454</b>	<b>151,296,959</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	48,260,235	50,579,484	52,018,555	51,704,001	52,839,740
Operating Transfers from Other Funds	3,962,107	4,389,810	8,979,088	13,652,274	6,546,910
Other Funds	84,733,871	77,050,501	86,941,645	85,797,179	91,910,309
<b>Total Expenditures</b>	<b>136,956,213</b>	<b>132,019,795</b>	<b>147,939,288</b>	<b>151,153,454</b>	<b>151,296,959</b>

# Personnel

## Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSISTANT ADMINISTRATIVE OFFICER	3.0	155,647	3.0	156,921
ASSISTANT BUILDING AND GROUNDS OFFICER	3.0	174,309	3.0	174,309
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	60,000	1.0	60,000
AUTOMOTIVE SERVICE SPECIALIST	1.0	50,617	1.0	50,617
BUILDING SYSTEMS TECHNICIAN	3.0	146,310	3.0	146,310
CAMPUS PATROL PERSON	1.0	48,464	1.0	48,464
CLERK-TYPIST	1.0	35,448	1.0	35,448
COUNSELOR COLLEGE COUNSELING CENTER	2.0	121,817	2.0	121,817
ELIGIBILITY TECHNICIAN	1.0	53,024	1.0	53,024
ENROLLMENT SERVICES REPRESENTATIVE	12.6	518,009	12.6	518,176
EXECUTIVE ASSISTANT	2.0	103,078	2.0	103,078
FISCAL CLERK	3.0	141,362	3.0	141,362
FISCAL MANAGEMENT OFFICER	1.0	60,000	1.0	60,000
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	1.0	47,386	1.0	47,386
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	1.0	45,882	1.0	45,882
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	3.0	129,305	3.0	129,305
HOUSEKEEPER	12.0	467,970	12.0	468,987
HVAC SHOP SUPERVISOR	2.0	120,000	2.0	120,000
INFORMATION AIDE	3.0	116,559	3.0	117,984
INFORMATION SERVICES TECHNICIAN I	15.0	697,831	15.0	699,441
INFORMATION SERVICES TECHNICIAN II	14.0	654,174	14.0	664,203
JUNIOR RESOURCE SPECIALIST	1.0	53,424	1.0	60,000
LIBRARY TECHNICIAN	2.0	120,000	1.0	60,000
MAINTENANCE SUPERINTENDENT	1.0	44,577	1.0	44,577
OFFICE MANAGER	2.0	103,939	2.0	105,574
PRINCIPAL JANITOR	2.0	87,292	2.0	87,292
PROPERTY CONTROL AND SUPPLY OFFICER	1.0	47,968	1.0	47,968
RECORDS ANALYST	1.0	55,462	1.0	55,462
REGISTERED NURSE A	1.0	88,450	1.0	88,450
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	2.0	81,395	2.0	82,138
SENIOR JANITOR	3.0	122,811	3.0	127,179
SENIOR TELLER	7.0	310,018	7.0	311,599
SENIOR WORD PROCESSING TYPIST	9.0	416,404	9.0	416,404
SUPERVISING PREAUDIT CLERK	1.0	47,228	1.0	47,228
SUPERVISOR CENTRAL MAIL SERVICES	1.0	47,729	1.0	47,729
SYSTEMS SUPPORT TECHNICIAN II	1.0	60,000	1.0	60,000

# Personnel

## Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SYSTEMS SUPPORT TECHNICIAN III	1.0	60,000	1.0	60,000
TECHNICAL STAFF ASSISTANT	30.0	1,453,314	30.0	1,412,985
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	1.0	74,377	1.0	76,934
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	2.0	167,061	2.0	167,061
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	3.0	214,425	3.0	220,473
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	1.0	56,588	1.0	58,519
<b>Subtotal Classified</b>	<b>158.6</b>	<b>7,659,654</b>	<b>157.6</b>	<b>7,600,286</b>
<b>Unclassified</b>				
Academic Advisor	5.0	195,142	5.0	212,868
Academic Coordinator	1.0	61,800	1.0	61,800
Administrative Assistant	2.0	70,096	2.0	74,603
ADMINISTRATIVE AIDE	1.0	60,000	1.0	60,000
Admissions Officer	2.0	87,814	2.0	87,814
Assistant Bursar	2.0	99,490	2.0	102,465
Assistant Business Manager	1.0	98,472	1.0	98,472
Assistant Controller	2.0	185,108	2.0	185,108
Assistant Dean	2.0	149,515	3.0	256,750
Assistant Director	3.0	166,051	3.0	166,051
Assistant Director-Athletics	2.0	118,515	2.0	120,855
Assistant Professor	175.0	9,502,219	176.0	9,502,543
Assistant Purchasing Officer	1.0	50,345	1.0	50,345
Assistant Registrar	1.0	64,095	1.0	64,095
Assistant to the President	1.0	82,927	1.0	82,927
Assoc Dean-Stud Life&Srv Learn	1.0	111,146	1.0	111,146
Assoc Director-Human Resources	1.0	101,958	1.0	101,958
Assoc Director-Physical Plant	1.0	76,513	1.0	76,513
Associate Controller	1.0	102,170	1.0	102,170
Associate Dean of Student Life	1.0	99,524	1.0	99,524
Associate Director	6.0	374,756	6.0	381,230
Associate Professor	76.5	4,596,748	76.5	4,579,614
Associate Registrar	1.0	60,000	1.0	90,697
Associate Vice President	2.0	251,544	3.0	376,544
Budget Specialist II	1.0	71,576	1.0	71,576
Budget Spec I, Finan Analysis	1.0	51,500	1.0	55,000
BUILDING MAINTENANCE SUPERVISOR	2.0	106,035	2.0	106,035

# Personnel

## Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Bursar	1.0	88,662	1.0	88,662
Business Manager	1.0	145,943	1.0	145,943
Captain	2.0	98,675	2.0	98,675
Career Placement Officer	2.0	104,545	2.0	104,545
CENTRAL MAIL ROOM CLERK	1.0	40,109	1.0	40,109
Chief Accountant	3.0	173,600	3.0	173,600
Chief Information Officer	1.0	149,350	1.0	149,350
Chief-of-Staff	1.0	110,210	1.0	110,210
COLLEGE POLICE LIEUTENANT	4.0	177,993	4.0	177,993
COLLEGE POLICE OFFICER	21.0	869,923	21.0	879,100
College Projects Manager	1.0	74,852	1.0	74,852
Communications Design Specialist	1.0	74,054	1.0	74,054
Compliance Officer	1.0	41,464	1.0	41,464
Controller	1.0	120,200	1.0	120,200
Coordinator	33.7	1,672,171	32.7	1,740,688
Counselor-Student Development	20.0	931,848	20.0	1,005,965
Dean	9.0	845,951	9.0	946,084
Director	34.0	2,555,618	34.0	2,978,626
ELECTRICIAN	2.0	120,000	2.0	120,000
ELECTRICIAN SUPERVISOR	1.0	58,192	1.0	58,192
Exec Dir-Strategic Initiatives	1.0	125,000	1.0	125,000
Executive Assistant	5.0	237,991	5.0	226,873
Finance/Data Manager	1.0	33,000	1.0	55,000
General Counsel	1.0	147,021	1.0	147,021
Grant Writer/Manager	1.0	60,000	1.0	56,299
Graphic Designer/PR Officer	1.0	49,522	1.0	49,522
HEAVY MOTOR EQUIPMENT OPERATOR	1.0	42,854	1.0	42,854
Information Technologist	2.0	85,722	2.0	85,722
Instructional Design Spec	1.0	61,800	2.0	123,600
Instructor	1.0	40,757	1.0	40,757
LABORER	2.0	93,800	2.0	93,800
Lead Database Support Tech	2.0	168,058	2.0	168,058
Lead Information Technologist	3.0	196,021	3.0	197,835
Lead Programmer Analyst	2.0	152,770	2.0	152,770
LIBRARY TECHNICIAN	0.0	0	1.0	60,000
MAINTENANCE TECHNICIAN	1.0	60,000	1.0	60,000
Manager	8.0	649,487	8.0	672,443



# Personnel

## Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Manager of Human Resources	2.0	142,378	2.0	148,499
Mgr-Marketing/New Media Comm	1.0	54,636	1.0	54,636
MOTOR EQUIPMENT OPERATOR	2.0	80,218	2.0	80,218
Network Tech IV	1.0	78,417	1.0	78,417
Network Technician II	1.0	43,709	1.0	43,709
Network Technician III	1.0	51,500	1.0	55,000
Paraprofessional	2.0	73,585	2.0	67,248
Personnel Officer	1.0	40,391	2.0	84,500
PLUMBER	1.0	46,405	1.0	46,405
President	1.0	250,000	1.0	250,000
Professor	108.0	8,451,619	107.0	8,393,850
Program Director	3.0	211,108	3.0	211,108
Programmer Analyst	5.0	225,444	5.0	234,395
Public Relations Officer	2.0	98,896	2.0	98,896
Purchasing Officer	1.0	71,555	1.0	71,555
Recorder/Scheduling Assistant	1.0	50,012	1.0	50,012
SEMI-SKILLED LABORER	9.0	380,101	9.0	380,101
Senior Admissions Officer	1.0	49,440	1.0	49,440
SENIOR CLERK TYPIST	1.0	60,000	1.0	60,000
Senior Financial Aid Officer	3.0	161,220	3.0	161,220
Senior Information Tech	3.0	157,460	3.0	157,460
SENIOR MAINTENANCE TECHNICIAN	16.0	706,358	16.0	712,390
Senior Programmer Analyst	6.0	364,715	7.0	405,670
Senior Staff Assistant	1.0	40,395	1.0	40,395
Senior Technical Programmer	2.0	152,770	2.0	152,770
Simulation Technician	2.0	104,220	2.0	104,220
Staff Assistant I	1.0	29,924	1.0	29,924
Staff Assistant II	4.7	166,694	4.7	166,693
Staff Assistant to Dean	1.0	54,549	1.0	54,549
Staff Assistant to Director	1.0	48,547	2.0	83,547
Technical Professor I	5.0	286,844	5.0	286,844
Theatre Technical Director	1.0	43,536	1.0	43,536
Vice President	4.0	674,850	4.0	674,850
Videographer	1.0	53,083	1.0	53,083
Web Developer/Designer	3.0	140,226	3.0	168,706
ZFTE Reconciliation to Authorization	(29.9)	0	(33.9)	0
<b>Subtotal Unclassified</b>	<b>638.0</b>	<b>41,297,027</b>	<b>640.1</b>	<b>42,518,415</b>

# Personnel

## Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
<b>Subtotal</b>	<b>796.6</b>	<b>48,956,681</b>	<b>797.6</b>	<b>50,118,701</b>
Overtime (1.5)		916,264		916,264
Seasonal/Special Salaries/Wages		17,412,808		18,497,554
Turnover		(4,395,785)		(5,400,000)
<b>Total Salaries</b>		<b>62,889,968</b>		<b>63,826,541</b>
<b>Benefits</b>				
FICA		3,231,307		3,220,583
Health Benefits		10,471,204		10,981,840
Holiday		35,358		38,894
Other		124,520		128,185
Payroll Accrual		227,032		234,798
Retiree Health		1,954,453		1,989,291
Retirement		5,365,229		5,550,371
<b>Subtotal</b>		<b>21,409,103</b>		<b>22,143,962</b>
<b>Total Salaries and Benefits</b>	<b>796.6</b>	<b>84,299,071</b>	<b>797.6</b>	<b>85,970,503</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>105,825</b>		<b>107,781.08</b>
Statewide Benefit Assessment		1,874,247		1,719,875
<b>Payroll Costs</b>	<b>796.6</b>	<b>86,173,318</b>	<b>797.6</b>	<b>87,690,378</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,602,645		1,602,645
Design and Engineering Services		0		939,076
Legal Services		75,000		75,000
Management & Consultant Services		75,000		75,000
Medical Services		10,000		10,000
Other Contracts		30,234		30,234
Training and Educational Services		1,247,450		1,247,450
<b>Subtotal</b>		<b>3,040,329</b>		<b>3,979,405</b>
<b>Total Personnel</b>	<b>796.6</b>	<b>89,213,647</b>	<b>797.6</b>	<b>91,669,783</b>
<b>Distribution by Source of Funds</b>				
General Revenue		41,596,039		43,240,635
Other Funds		47,617,608		48,429,148
<b>Total All Funds</b>		<b>89,213,647</b>		<b>91,669,783</b>

# Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

## CCRI Bookstore

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Bookstore	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
<b>Total Expenditures</b>	<b>7,674,730</b>	<b>7,489,445</b>	<b>7,685,707</b>	<b>7,564,329</b>	<b>7,646,099</b>
<b>Expenditures by Object</b>					
Salary and benefits	1,189,111	1,240,578	1,345,065	1,269,459	1,285,803
Contract Professional Services	172,798	121,808	151,100	128,000	128,000
Operating supplies and Expenses	6,234,563	6,075,695	6,187,542	6,113,870	6,179,296
<b>Subtotal: Operating</b>	<b>7,596,472</b>	<b>7,438,081</b>	<b>7,683,707</b>	<b>7,511,329</b>	<b>7,593,099</b>
Capital Purchases And Equipment	78,258	51,364	2,000	53,000	53,000
<b>Subtotal: Other</b>	<b>78,258</b>	<b>51,364</b>	<b>2,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Total Expenditures</b>	<b>7,674,730</b>	<b>7,489,445</b>	<b>7,685,707</b>	<b>7,564,329</b>	<b>7,646,099</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
<b>Total Expenditures</b>	<b>7,674,730</b>	<b>7,489,445</b>	<b>7,685,707</b>	<b>7,564,329</b>	<b>7,646,099</b>

# Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

## CCRI Bookstore

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
BOOKSTORE CLERK	7.0	245,153	7.0	245,153
<b>Subtotal Classified</b>	<b>7.0</b>	<b>245,153</b>	<b>7.0</b>	<b>245,153</b>
<b>Unclassified</b>				
Accountant	1.0	41,463	1.0	41,463
Asst Administrator-Bookstore	1.0	58,524	1.0	58,524
Bookstore Manager	2.0	95,781	2.0	95,781
Chief Accountant	1.0	57,291	1.0	57,291
Department Manager-Textbooks	2.0	89,979	2.0	89,979
Director	1.0	74,219	1.0	74,219
<b>Subtotal Unclassified</b>	<b>8.0</b>	<b>417,257</b>	<b>8.0</b>	<b>417,257</b>
<b>Subtotal</b>	<b>15.0</b>	<b>662,410</b>	<b>15.0</b>	<b>662,410</b>
Overtime (1.5)		37,600		37,600
Seasonal/Special Salaries/Wages		88,000		88,000
<b>Total Salaries</b>		<b>788,010</b>		<b>788,010</b>
<b>Benefits</b>				
FICA		49,713		50,317
Health Benefits		260,850		273,594
Other		1,180		1,180
Payroll Accrual		2,548		2,548
Retiree Health		33,256		33,256
Retirement		106,081		109,077
<b>Subtotal</b>		<b>453,628</b>		<b>469,972</b>
<b>Total Salaries and Benefits</b>	<b>15.0</b>	<b>1,241,638</b>	<b>15.0</b>	<b>1,257,982</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>82,776</b>		<b>83,865.47</b>
Statewide Benefit Assessment		27,821		27,821
<b>Payroll Costs</b>	<b>15.0</b>	<b>1,269,459</b>	<b>15.0</b>	<b>1,285,803</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		119,000		119,000
Other Contracts		9,000		9,000
<b>Subtotal</b>		<b>128,000</b>		<b>128,000</b>
<b>Total Personnel</b>	<b>15.0</b>	<b>1,397,459</b>	<b>15.0</b>	<b>1,413,803</b>
<b>Distribution by Source of Funds</b>				
Other Funds		1,397,459		1,413,803
<b>Total All Funds</b>		<b>1,397,459</b>		<b>1,413,803</b>

## Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Sponsored Research-State

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Sponsored Research-State	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
<b>Total Expenditures</b>	<b>1,984,252</b>	<b>1,150,908</b>	<b>1,522,574</b>	<b>2,094,084</b>	<b>1,918,514</b>
<b>Expenditures by Object</b>					
Salary and benefits	1,515,182	955,106	1,263,739	1,197,340	1,181,030
Contract Professional Services	52,746	4,476	837	201,484	202,003
Operating supplies and Expenses	331,728	113,156	257,998	341,658	210,481
<b>Subtotal: Operating</b>	<b>1,899,656</b>	<b>1,072,738</b>	<b>1,522,574</b>	<b>1,740,482</b>	<b>1,593,514</b>
Capital Purchases And Equipment	84,596	78,170	0	353,602	325,000
<b>Subtotal: Other</b>	<b>84,596</b>	<b>78,170</b>	<b>0</b>	<b>353,602</b>	<b>325,000</b>
<b>Total Expenditures</b>	<b>1,984,252</b>	<b>1,150,908</b>	<b>1,522,574</b>	<b>2,094,084</b>	<b>1,918,514</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
<b>Total Expenditures</b>	<b>1,984,252</b>	<b>1,150,908</b>	<b>1,522,574</b>	<b>2,094,084</b>	<b>1,918,514</b>

# Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

## CCRI Sponsored Research-State

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Coordinator	5.6	250,038	5.6	250,037
Director	1.0	72,938	1.0	72,939
Program Director	1.0	80,340	1.0	80,340
Staff Assistant II	1.0	27,577	1.0	27,577
<b>Subtotal Unclassified</b>	<b>8.6</b>	<b>430,893</b>	<b>8.6</b>	<b>430,893</b>
<b>Subtotal</b>	<b>8.6</b>	<b>430,893</b>	<b>8.6</b>	<b>430,893</b>
Overtime (1.5)		9,134		8,205
Seasonal/Special Salaries/Wages		547,310		526,945
<b>Total Salaries</b>		<b>987,337</b>		<b>966,043</b>
<b>Benefits</b>				
FICA		31,461		31,389
Health Benefits		99,812		104,546
Other		1,408		1,726
Payroll Accrual		1,658		1,658
Retiree Health		18,786		18,787
Retirement		38,781		38,782
<b>Subtotal</b>		<b>191,906</b>		<b>196,888</b>
<b>Total Salaries and Benefits</b>	<b>8.6</b>	<b>1,179,243</b>	<b>8.6</b>	<b>1,162,931</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>136,645</b>		<b>134,754.46</b>
Statewide Benefit Assessment		18,097		18,099
<b>Payroll Costs</b>	<b>8.6</b>	<b>1,197,340</b>	<b>8.6</b>	<b>1,181,030</b>
<b>Purchased Services</b>				
Management & Consultant Services		1,484		2,003
Training and Educational Services		200,000		200,000
<b>Subtotal</b>		<b>201,484</b>		<b>202,003</b>
<b>Total Personnel</b>	<b>8.6</b>	<b>1,398,824</b>	<b>8.6</b>	<b>1,383,033</b>
<b>Distribution by Source of Funds</b>				
Other Funds		1,398,824		1,383,033
<b>Total All Funds</b>		<b>1,398,824</b>		<b>1,383,033</b>

## Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Sponsored Research-Federal

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Sponsored Research-Federal	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
<b>Total Expenditures</b>	<b>2,581,927</b>	<b>2,055,400</b>	<b>1,845,001</b>	<b>1,804,844</b>	<b>1,844,882</b>
<b>Expenditures by Object</b>					
Salary and benefits	1,970,636	1,725,048	1,750,816	1,664,252	1,666,327
Contract Professional Services	138,874	58,925	0	14,975	0
Operating supplies and Expenses	112,315	249,209	94,185	125,617	178,555
<b>Subtotal: Operating</b>	<b>2,221,825</b>	<b>2,033,182</b>	<b>1,845,001</b>	<b>1,804,844</b>	<b>1,844,882</b>
Capital Purchases And Equipment	360,102	22,218	0	0	0
<b>Subtotal: Other</b>	<b>360,102</b>	<b>22,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,581,927</b>	<b>2,055,400</b>	<b>1,845,001</b>	<b>1,804,844</b>	<b>1,844,882</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
<b>Total Expenditures</b>	<b>2,581,927</b>	<b>2,055,400</b>	<b>1,845,001</b>	<b>1,804,844</b>	<b>1,844,882</b>

# Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

## CCRI Sponsored Research-Federal

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
WORD PROCESSING TYPIST	1.0	40,810	1.0	40,810
<b>Subtotal Classified</b>	<b>1.0</b>	<b>40,810</b>	<b>1.0</b>	<b>40,810</b>
<b>Unclassified</b>				
Administrative Assistant	1.0	42,918	1.0	42,918
Associate Director	3.0	159,855	3.0	159,855
Coordinator/Counselor	14.0	585,226	14.0	596,111
Director	1.0	77,814	1.0	77,814
Program Director	2.0	83,754	1.0	64,791
Staff Assistant II	2.0	65,344	2.0	65,343
<b>Subtotal Unclassified</b>	<b>23.0</b>	<b>1,014,911</b>	<b>22.0</b>	<b>1,006,832</b>
<b>Subtotal</b>	<b>24.0</b>	<b>1,055,721</b>	<b>23.0</b>	<b>1,047,642</b>
Seasonal/Special Salaries/Wages		73,949		70,314
<b>Total Salaries</b>		<b>1,129,670</b>		<b>1,117,956</b>
<b>Benefits</b>				
FICA		76,772		76,000
Health Benefits		265,301		281,422
Other		6,473		6,373
Payroll Accrual		4,044		4,030
Retiree Health		46,691		46,335
Retirement		90,964		90,209
<b>Subtotal</b>		<b>490,245</b>		<b>504,369</b>
<b>Total Salaries and Benefits</b>	<b>24.0</b>	<b>1,619,915</b>	<b>23.0</b>	<b>1,622,325</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>67,496</b>		<b>70,535.87</b>
Statewide Benefit Assessment		44,337		44,002
<b>Payroll Costs</b>	<b>24.0</b>	<b>1,664,252</b>	<b>23.0</b>	<b>1,666,327</b>
<b>Purchased Services</b>				
Training and Educational Services		14,975		0
<b>Subtotal</b>		<b>14,975</b>		<b>0</b>
<b>Total Personnel</b>	<b>24.0</b>	<b>1,679,227</b>	<b>23.0</b>	<b>1,666,327</b>
<b>Distribution by Source of Funds</b>				
Other Funds		1,679,227		1,666,327
<b>Total All Funds</b>		<b>1,679,227</b>		<b>1,666,327</b>



# Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

## CCRI Sponsored Research-Private

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Sponsored Research-Private	494,521	1,027,747	1,593,683	1,498,059	1,492,908
<b>Total Expenditures</b>	<b>494,521</b>	<b>1,027,747</b>	<b>1,593,683</b>	<b>1,498,059</b>	<b>1,492,908</b>
<b>Expenditures by Object</b>					
Salary and benefits	125,359	653,781	765,337	810,397	798,304
Contract Professional Services	0	6,322	0	0	0
Operating supplies and Expenses	369,162	109,328	828,346	187,662	194,604
<b>Subtotal: Operating</b>	<b>494,521</b>	<b>769,431</b>	<b>1,593,683</b>	<b>998,059</b>	<b>992,908</b>
Capital Purchases And Equipment	0	258,316	0	500,000	500,000
<b>Subtotal: Other</b>	<b>0</b>	<b>258,316</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Expenditures</b>	<b>494,521</b>	<b>1,027,747</b>	<b>1,593,683</b>	<b>1,498,059</b>	<b>1,492,908</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	494,521	1,027,747	1,593,683	1,498,059	1,492,908
<b>Total Expenditures</b>	<b>494,521</b>	<b>1,027,747</b>	<b>1,593,683</b>	<b>1,498,059</b>	<b>1,492,908</b>

## Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Sponsored Research-Private

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Alumni Manager	0.7	36,400	0.7	36,400
Business Advisor	2.0	117,420	2.0	117,420
Business Support Services Dir	1.0	60,572	1.0	60,572
Coordinator	1.0	58,710	1.0	58,710
Director	0.8	55,618	0.8	55,618
Exec Dir-GS10K Sm Businesses	1.0	94,760	1.0	94,760
Program Manager	1.0	46,106	1.0	46,106
<b>Subtotal Unclassified</b>	<b>7.5</b>	<b>469,586</b>	<b>7.5</b>	<b>469,586</b>
<b>Subtotal</b>	<b>7.5</b>	<b>469,586</b>	<b>7.5</b>	<b>469,586</b>
Seasonal/Special Salaries/Wages		131,851		115,488
<b>Total Salaries</b>		<b>601,437</b>		<b>585,074</b>
<b>Benefits</b>				
FICA		35,142		35,106
Health Benefits		96,879		101,569
Other		1,667		1,553
Payroll Accrual		1,806		1,806
Retiree Health		14,756		14,586
Retirement		38,987		38,887
<b>Subtotal</b>		<b>189,237</b>		<b>193,507</b>
<b>Total Salaries and Benefits</b>	<b>7.5</b>	<b>790,674</b>	<b>7.5</b>	<b>778,581</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>105,705</b>		<b>104,088.37</b>
Statewide Benefit Assessment		19,723		19,723
<b>Payroll Costs</b>	<b>7.5</b>	<b>810,397</b>	<b>7.5</b>	<b>798,304</b>
<b>Total Personnel</b>	<b>7.5</b>	<b>810,397</b>	<b>7.5</b>	<b>798,304</b>
<b>Distribution by Source of Funds</b>				
Other Funds		810,397		798,304
<b>Total All Funds</b>		<b>810,397</b>		<b>798,304</b>

## Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Drivers Education

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Drivers Education	636,787	586,620	683,649	683,649	694,224
<b>Total Expenditures</b>	<b>636,787</b>	<b>586,620</b>	<b>683,649</b>	<b>683,649</b>	<b>694,224</b>
<b>Expenditures by Object</b>					
Salary and benefits	548,906	518,789	589,026	588,333	579,524
Contract Professional Services	12,212	0	12,000	12,000	12,000
Operating supplies and Expenses	75,669	67,831	82,623	83,316	102,700
<b>Subtotal: Operating</b>	<b>636,787</b>	<b>586,620</b>	<b>683,649</b>	<b>683,649</b>	<b>694,224</b>
<b>Total Expenditures</b>	<b>636,787</b>	<b>586,620</b>	<b>683,649</b>	<b>683,649</b>	<b>694,224</b>
<b>Expenditures by Source of Funds</b>					
Restricted Receipts	636,787	586,620	683,649	683,649	694,224
<b>Total Expenditures</b>	<b>636,787</b>	<b>586,620</b>	<b>683,649</b>	<b>683,649</b>	<b>694,224</b>

## Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

### CCRI Drivers Education

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SENIOR TELLER	1.0	40,761	1.0	40,761
<b>Subtotal Classified</b>	<b>1.0</b>	<b>40,761</b>	<b>1.0</b>	<b>40,761</b>
<b>Unclassified</b>				
Coordinator	1.0	41,463	1.0	39,822
Staff Assistant II	0.4	13,229	0.4	13,229
<b>Subtotal Unclassified</b>	<b>1.4</b>	<b>54,692</b>	<b>1.4</b>	<b>53,051</b>
<b>Subtotal</b>	<b>2.4</b>	<b>95,453</b>	<b>2.4</b>	<b>93,812</b>
Seasonal/Special Salaries/Wages		416,824		407,225
<b>Total Salaries</b>		<b>512,277</b>		<b>501,037</b>
<b>Benefits</b>				
FICA		6,689		6,657
Health Benefits		44,435		46,600
Other		212		212
Payroll Accrual		367		361
Retiree Health		4,823		4,822
Retirement		15,521		15,826
<b>Subtotal</b>		<b>72,047</b>		<b>74,478</b>
<b>Total Salaries and Benefits</b>	<b>2.4</b>	<b>584,324</b>	<b>2.4</b>	<b>575,515</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>248,649</b>		<b>244,900</b>
Statewide Benefit Assessment		4,009		4,009
<b>Payroll Costs</b>	<b>2.4</b>	<b>588,333</b>	<b>2.4</b>	<b>579,524</b>
<b>Purchased Services</b>				
Training and Educational Services		12,000		12,000
<b>Subtotal</b>		<b>12,000</b>		<b>12,000</b>
<b>Total Personnel</b>	<b>2.4</b>	<b>600,333</b>	<b>2.4</b>	<b>591,524</b>
<b>Distribution by Source of Funds</b>				
Restricted Receipts		600,333		591,524
<b>Total All Funds</b>		<b>600,333</b>		<b>591,524</b>