

**VOLUME III:  
EDUCATION**

**HIGHER EDUCATION**

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## **Agency Summary**

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### **OFFICE OF THE POSTSECONDARY COMMISSIONER**

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#### **Agency Mission**

The mission of the Office of the Postsecondary Commissioner (OPC) is to support the work of the Board of Education and the Council on Postsecondary Education in providing an excellent, accessible, and affordable system of higher education designed to improve the overall educational attainment of the citizens of Rhode Island, support economic development, and enrich the civic, social, and cultural life of all living in the state of Rhode Island.

#### **Agency Description**

The Office serves as the definitive resource for information on and the interpretation of Council policy for public higher education and the postsecondary institutions in Rhode Island that are under the authority of the Council on Postsecondary Education (Rhode Island College and the Community College of Rhode Island). The Office looks for shared opportunities to advance the objectives of postsecondary education with the public and independent institutions.

The Commissioner of Postsecondary Education is the state's higher education executive officer. In fulfilling this role, the Commissioner for Postsecondary Education works closely with the presidents of the state higher education institutions to determine the benefits or disadvantages of proposed new programs, departments, division, courses of study within the scope and role adopted by the Council on Postsecondary Education and in developing tables of organization. The presidents also prepare and submit budgets to the Council on Postsecondary Education and the Board of Education for approval and are responsible for the general management of property.

To accomplish these and additional responsibilities called for in Title 16 of the General Laws, the Office of the Postsecondary Commissioner relies on the collegial relations and civil discussions among the members of the postsecondary community and with important stakeholders from business, government, and PK-12 education.

#### **Statutory History**

R.I. General Laws §16-59 of the General Laws establishes the Council on Postsecondary Education and the Office of the Postsecondary Commissioner.

# Budget

## Office Of The Postsecondary Commissioner

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<b>Expenditures by Program</b>					
Office of Postsecondary Commissioner Operations	10,661,156	9,252,623	12,836,469	22,616,383	16,528,547
Higher Education Assistance Program	17,685,580	18,527,951	19,528,864	19,529,695	19,975,838
Rhode Island Nursing Education Center	7,791,390	7,600,096	8,479,717	8,483,079	7,918,311
<b>Total Expenditures</b>	<b>36,138,126</b>	<b>35,380,670</b>	<b>40,845,050</b>	<b>50,629,157</b>	<b>44,422,696</b>
<b>Expenditures by Object</b>					
Salary And Benefits	3,595,824	2,610,263	3,541,663	3,579,860	3,071,382
Contract Professional Services	501,585	(622,423)	1,078,459	9,848,698	1,499,972
Operating Supplies And Expenses	8,833,307	8,560,186	9,550,814	9,750,285	9,864,752
Assistance And Grants	21,278,600	23,637,654	23,118,864	23,895,064	26,601,340
<b>Subtotal: Operating</b>	<b>34,209,316</b>	<b>34,185,681</b>	<b>37,289,800</b>	<b>47,073,907</b>	<b>41,037,446</b>
Capital Purchases And Equipment	758,398	27,239	2,387,000	2,387,000	2,213,500
Debt Service (fixed Charges)	1,170,412	1,167,750	1,168,250	1,168,250	1,171,750
<b>Subtotal: Other</b>	<b>1,928,810</b>	<b>1,194,989</b>	<b>3,555,250</b>	<b>3,555,250</b>	<b>3,385,250</b>
<b>Total Expenditures</b>	<b>36,138,126</b>	<b>35,380,670</b>	<b>40,845,050</b>	<b>50,629,157</b>	<b>44,422,696</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	15,925,725	16,105,122	16,793,746	16,850,664	17,339,410
Federal Funds	7,973,797	8,287,901	8,353,488	18,073,747	11,180,470
Restricted Receipts	1,909,415	1,052,880	2,307,236	2,310,804	3,485,642
Operating Transfers From Other Funds	2,581,010	2,466,905	5,495,580	5,498,942	4,522,174
Other Funds	7,748,180	7,467,862	7,895,000	7,895,000	7,895,000
<b>Total Expenditures</b>	<b>36,138,126</b>	<b>35,380,670</b>	<b>40,845,050</b>	<b>50,629,157</b>	<b>44,422,696</b>
<b>FTE Authorization</b>	<b>36.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>33.0</b>

# Personnel Agency Summary

## Office Of The Postsecondary Commissioner

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			1.0	92,603
Unclassified			4.0	421,919
Non-Classified			28.0	2,088,199
<b>Subtotal</b>	<b>31.0</b>	<b>2,623,554</b>	<b>33.0</b>	<b>2,602,721</b>
Turnover		(440,000)		(575,130)
<b>Total Salaries</b>		<b>2,183,554</b>		<b>2,027,591</b>
<b>Benefits</b>				
FICA		184,631		151,710
Health Benefits		296,832		386,417
Payroll Accrual		12,810		10,710
Retiree Health		125,680		107,056
Retirement		677,855		307,809
<b>Subtotal</b>		<b>1,297,808</b>		<b>963,702</b>
<b>Total Salaries and Benefits</b>		<b>3,481,362</b>	<b>33.0</b>	<b>2,991,293</b>
<b>Cost Per FTE Position</b>				<b>96,493</b>
Statewide Benefit Assessment		98,498		80,089
<b>Payroll Costs</b>		<b>3,579,860</b>	<b>33.0</b>	<b>3,071,382</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		36,000		72,000
Design and Engineering Services		2,000		7,500
Information Technology		25,500		30,000
Legal Services		65,000		65,000
Management & Consultant Services		25,000		25,000
Other Contracts		8,935,198		98,000
Training and Educational Services		760,000		1,202,472
<b>Subtotal</b>		<b>9,848,698</b>		<b>1,499,972</b>
<b>Total Personnel</b>		<b>13,428,558</b>	<b>33.0</b>	<b>4,571,354</b>
<b>Distribution by Source of Funds</b>				
General Revenue		1,208,853	13.0	1,333,981
Federal Funds		9,430,973	0.0	346,094
Restricted Receipts		1,722,652	10.0	2,241,379
Operating Transfers from Other Funds		1,066,080	10.0	649,900
<b>Total All Funds</b>		<b>13,428,558</b>	<b>33.0</b>	<b>4,571,354</b>

## Performance Measures

### 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., 2018 figures are based on 2016 data). [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Target</b>	47.00%	50.00%	0.00%	0.00%	0.00%
<b>Actual</b>	46.80%	46.40%	46.70%	0.00%	

#### 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., 2018 figures are based on 2016 data). [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Target</b>	26.00%	26.00%	0.00%	0.00%	0.00%
<b>Actual</b>	23.50%	24.80%	24.10%	0.00%	

#### 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 the University of Rhode Island through grants, scholarships, and federal need-based student loans. Low-income students are defined as those who are eligible to receive Pell grants. [Notes: 2018 data is not currently available. Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Target</b>	47.00%	47.00%	0.00%	0.00%	0.00%
<b>Actual</b>	0.00%	0.00%	0.00%	0.00%	

#### 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. [Notes: Actual and target figures have been revised to factor in those graduating without student loan debt. Previously, average student loan debt included only those graduates with debt, and therefore did not reflect cases in which students graduated without debt as a result of scholarship and grant awards, family contributions, or personal contributions from employment. Historical targets are not available due to the revision. Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Target</b>	0	14,000	0	0	0
<b>Actual</b>	15,916	0	0	0.00	

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## Performance Measures

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### Office Of The Postsecondary Commissioner

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#### OPC -- Graduates in High-demand, High-wage Fields

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The figures below represent the total number of graduates per year from the three public institutions in high-demand, high-wage fields. For the purposes of institutional performance funding, "high-demand, high-wage" fields are identified based on labor market projections for occupations associated with each field in terms of job growth (more than 50 openings) and median wages (more than \$40,000 per year). [Notes: This measure has been revised to be consistent with institutional performance funding metrics. Actual and target figures have been revised, and historical targets are not available. Missing values appear as zeros in the measure.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Target</b>	0.00	5,500.00	0.00	0.00	0.00
<b>Actual</b>	5,195.00	5,795.00	0.00	0.00	

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# Budget

## Agency: Office Of The Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
Operations	10,661,156	9,252,623	12,836,469	22,616,383	16,528,547
<b>Total Expenditures</b>	<b>10,661,156</b>	<b>9,252,623</b>	<b>12,836,469</b>	<b>22,616,383</b>	<b>16,528,547</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,644,774	1,874,569	2,240,897	2,274,901	2,281,760
Contract Professional Services	392,819	(769,496)	1,053,459	9,823,698	1,474,972
Operating Supplies and Expenses	2,913,187	2,780,712	3,165,113	3,364,584	3,532,813
Assistance And Grants	3,951,978	5,339,598	3,990,000	4,766,200	7,025,502
<b>Subtotal: Operating</b>	<b>9,902,758</b>	<b>9,225,384</b>	<b>10,449,469</b>	<b>20,229,383</b>	<b>14,315,047</b>
Capital Purchases And Equipment	758,398	27,239	2,387,000	2,387,000	2,213,500
<b>Subtotal: Other</b>	<b>758,398</b>	<b>27,239</b>	<b>2,387,000</b>	<b>2,387,000</b>	<b>2,213,500</b>
<b>Total Expenditures</b>	<b>10,661,156</b>	<b>9,252,623</b>	<b>12,836,469</b>	<b>22,616,383</b>	<b>16,528,547</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,050,992	4,141,737	4,234,745	4,291,663	4,329,935
Federal Funds	3,614,838	4,058,007	3,953,488	13,672,916	6,780,470
Restricted Receipts	1,909,415	1,052,880	2,307,236	2,310,804	3,485,642
Operating Transfers from Other Funds	85,911	0	2,341,000	2,341,000	1,932,500
<b>Total Expenditures</b>	<b>10,661,156</b>	<b>9,252,623</b>	<b>12,836,469</b>	<b>22,616,383</b>	<b>16,528,547</b>

# Personnel

## Agency: Office Of The Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ASSISTANT COMMISSIONER	00000A	1.0	95,000
BUSINESS MANAGER, WEC	00000A	1.0	58,467
CHIEF FINANCIAL OFFICER - OPC	00000A	1.0	135,000
CHIEF OF STAFF	00016A	1.0	152,340
DIRECTOR OF ADULT PROGRAMS AND POLICY	00000A	1.0	84,000
EXEC DIRECTOR, FIHE & INDUSTRY CTRS (WEC)	00016A	1.0	126,075
EXECUTIVE ASSISTANT, WEC	00000A	3.0	171,631
EXECUTIVE ASSISTANT, WEC	00007A	1.0	51,251
MANAGER, FACILITIES & OPERATIONS, WEC	00000A	2.0	165,101
MARKETING DIRECTOR, WEC	00000A	1.0	83,324
NAVIGATOR	00000A	1.0	50,000
NETWORK SYSTEMS ADMINISTRATOR	00012A	1.0	99,809
PROGRAM MANAGER	00013A	1.0	67,161
RESEARCH ASSISTANT, WEC	00009A	1.0	76,875
SENIOR BUSINESS ANALYST	00000A	1.0	45,000
SPECIALIST, PROPRIETARY SCHOOLS	00012A	1.0	75,339
<b>Subtotal Non-Classified</b>		<b>19.0</b>	<b>1,536,373</b>
<b>Unclassified</b>			
ADMINISTRATIVE COORDINATOR	00820A	1.0	65,000
COMMISSIONER OF POSTSECONDARY EDUCATION	00F54F	1.0	196,000
PUBLIC INFORMATION OFFICER	00012A	1.0	71,750
RESEARCH COORDINATOR	00000A	1.0	89,169
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>421,919</b>
<b>Subtotal</b>		<b>23.0</b>	<b>1,958,292</b>
Transfer Out			(211,872)
Turnover			(201,180)
<b>Total Salaries</b>			<b>1,545,240</b>
<b>Benefits</b>			
FICA			115,086
Health Benefits			240,781
Payroll Accrual			8,143
Retiree Health			81,588
Retirement			229,886
<b>Subtotal</b>			<b>675,484</b>



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## Personnel

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### Agency: Office Of The Postsecondary Commissioner

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#### Office of Postsecondary Commissioner Operations

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	FY 2022	
	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>23.0</b>	<b>2,220,724</b>
<b>Cost Per FTE Position</b>		<b>105,749</b>
Statewide Benefit Assessment		61,036
<b>Payroll Costs</b>	<b>23.0</b>	<b>2,281,760</b>
<b>Purchased Services</b>		
Buildings and Ground Maintenance		72,000
Design and Engineering Services		7,500
Information Technology		30,000
Legal Services		65,000
Other Contracts		98,000
Training and Educational Services		1,202,472
<b>Subtotal</b>		<b>1,474,972</b>
<b>Total Personnel</b>	<b>23.0</b>	<b>3,756,732</b>
<b>Distribution by Source of Funds</b>		
General Revenue	13.0	1,333,981
Federal Funds	0.0	181,372
Restricted Receipts	10.0	2,241,379
<b>Total All Funds</b>	<b>23.0</b>	<b>3,756,732</b>

## Budget

### Agency: Office Of The Postsecondary Commissioner

#### Higher Education Assistance Program

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
Higher Education Assistance Program	17,685,580	18,527,951	19,528,864	19,529,695	19,975,838
<b>Total Expenditures</b>	<b>17,685,580</b>	<b>18,527,951</b>	<b>19,528,864</b>	<b>19,529,695</b>	<b>19,975,838</b>
<b>Expenditures by Object</b>					
Salary and Benefits	303,604	198,784	238,048	238,879	139,722
Contract Professional Services	51,076	27,991	25,000	25,000	25,000
Operating Supplies and Expenses	4,278	3,120	136,952	136,952	235,278
Assistance And Grants	17,326,622	18,298,056	19,128,864	19,128,864	19,575,838
<b>Subtotal: Operating</b>	<b>17,685,580</b>	<b>18,527,951</b>	<b>19,528,864</b>	<b>19,529,695</b>	<b>19,975,838</b>
<b>Total Expenditures</b>	<b>17,685,580</b>	<b>18,527,951</b>	<b>19,528,864</b>	<b>19,529,695</b>	<b>19,975,838</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,578,442	6,830,194	7,233,864	7,233,864	7,680,838
Federal Funds	4,358,958	4,229,895	4,400,000	4,400,831	4,400,000
Other Funds	7,748,180	7,467,862	7,895,000	7,895,000	7,895,000
<b>Total Expenditures</b>	<b>17,685,580</b>	<b>18,527,951</b>	<b>19,528,864</b>	<b>19,529,695</b>	<b>19,975,838</b>

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## Personnel

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### Agency: Office Of The Postsecondary Commissioner

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### Higher Education Assistance Program

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	FY 2022	
	FTE	Cost
Transfer In		98,059
<b>Total Salaries</b>		<b>98,059</b>
<b>Benefits</b>		
FICA		7,502
Health Benefits		9,958
Payroll Accrual		517
Retiree Health		5,178
Retirement		14,635
<b>Subtotal</b>		<b>37,790</b>
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>135,849</b>
<b>Cost Per FTE Position</b>		
Statewide Benefit Assessment		3,873
<b>Payroll Costs</b>	<b>0.0</b>	<b>139,722</b>
<b>Purchased Services</b>		
Management & Consultant Services		25,000
<b>Subtotal</b>		<b>25,000</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>164,722</b>
<b>Distribution by Source of Funds</b>		
Federal Funds	0.0	164,722
<b>Total All Funds</b>	<b>0.0</b>	<b>164,722</b>

# Budget

## Agency: Office Of The Postsecondary Commissioner

### Rhode Island Nursing Education Center

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
Rhode Island Nursing Education Center	7,791,390	7,600,096	8,479,717	8,483,079	7,918,311
<b>Total Expenditures</b>	<b>7,791,390</b>	<b>7,600,096</b>	<b>8,479,717</b>	<b>8,483,079</b>	<b>7,918,311</b>
<b>Expenditures by Object</b>					
Salary and Benefits	647,446	536,910	1,062,718	1,066,080	649,900
Contract Professional Services	57,690	119,082	0	0	0
Operating Supplies and Expenses	5,915,841	5,776,354	6,248,749	6,248,749	6,096,661
<b>Subtotal: Operating</b>	<b>6,620,978</b>	<b>6,432,346</b>	<b>7,311,467</b>	<b>7,314,829</b>	<b>6,746,561</b>
Debt Service (Fixed Charges)	1,170,412	1,167,750	1,168,250	1,168,250	1,171,750
<b>Subtotal: Other</b>	<b>1,170,412</b>	<b>1,167,750</b>	<b>1,168,250</b>	<b>1,168,250</b>	<b>1,171,750</b>
<b>Total Expenditures</b>	<b>7,791,390</b>	<b>7,600,096</b>	<b>8,479,717</b>	<b>8,483,079</b>	<b>7,918,311</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,296,291	5,133,191	5,325,137	5,325,137	5,328,637
Operating Transfers from Other Funds	2,495,099	2,466,905	3,154,580	3,157,942	2,589,674
<b>Total Expenditures</b>	<b>7,791,390</b>	<b>7,600,096</b>	<b>8,479,717</b>	<b>8,483,079</b>	<b>7,918,311</b>

# Personnel

## Agency: Office Of The Postsecondary Commissioner

### Rhode Island Nursing Education Center

		FY 2022	
		FTE	Cost
<b>Classified</b>			
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	00131A	1.0	92,603
<b>Subtotal Classified</b>		<b>1.0</b>	<b>92,603</b>
<b>Non-Classified</b>			
ADMINISTRATIVE COORDINATOR-RINEC	00000A	1.0	50,426
BUSINESS ANALYST, RINEC	00000A	1.0	56,370
COORDINATOR, ANCILLARY SERVICES	00000A	1.0	57,396
COORDINATOR, SIMULATION LABORATORY	00000A	1.0	55,000
EXECUTIVE DIRECTOR, RINEC	00000A	1.0	122,000
INFORMATION TECHNICIAN-RINEC	00000A	1.0	50,000
MANAGER, FACILITIES & ADMINISTRATION, RINEC	00010A	1.0	64,000
SIMULATION SPECIALIST - NEC	00000A	1.0	42,000
SIMULATION SPECIALIST - NEC	00008A	1.0	54,634
<b>Subtotal Non-Classified</b>		<b>9.0</b>	<b>551,826</b>
<b>Subtotal</b>		<b>10.0</b>	<b>644,429</b>
Transfer Out			(30,559)
Transfer In			144,372
Turnover			(373,950)
<b>Total Salaries</b>			<b>384,292</b>
<b>Benefits</b>			
FICA			29,122
Health Benefits			135,678
Payroll Accrual			2,050
Retiree Health			20,290
Retirement			63,288
<b>Subtotal</b>			<b>250,428</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>634,720</b>
<b>Cost Per FTE Position</b>			<b>63,472</b>
Statewide Benefit Assessment			15,180
<b>Payroll Costs</b>		<b>10.0</b>	<b>649,900</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>649,900</b>
<b>Distribution by Source of Funds</b>			
Operating Transfers from Other Funds		10.0	649,900
<b>Total All Funds</b>		<b>10.0</b>	<b>649,900</b>

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## **Agency Summary**

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### **UNIVERSITY OF RHODE ISLAND**

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#### **Agency 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; and Intellectual and Ethical Leadership.

#### **Agency Description**

The University continually strives to fulfill its educational mission by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conducting research, and supporting public service and other scholarly activities. The University's 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**

R.I. General Laws § 16-32 of the Rhode Island General Laws relates to the University of Rhode Island.

# Budget

## University Of Rhode Island

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<b>Expenditures by Program</b>					
Operations	0	4,471,400	14,000,000	0	0
URI Education and General	561,460,479	586,093,464	586,687,769	586,687,769	598,321,243
URI Housing and Residential Life	41,327,546	44,853,457	49,636,200	49,636,200	46,774,718
URI Dining Services	26,496,703	26,928,320	29,474,134	29,474,134	25,640,686
URI Health Services	7,974,795	8,061,284	9,526,165	9,526,165	9,347,297
URI Bookstore	9,994,961	7,645,788	9,416,328	9,416,328	8,445,695
URI Memorial Union	4,820,643	4,544,796	5,568,727	5,568,727	5,368,332
URI W. Alton Jones	1,987,196	1,536,407	2,060,000	2,060,000	0
URI Ryan Center and Boss Arena	7,858,250	7,146,435	7,767,218	7,767,218	7,368,835
URI Parking Services	3,773,756	3,818,071	4,284,827	4,284,827	4,411,378
URI Sponsored Contract Research	103,715,975	103,172,875	114,339,843	114,339,843	105,075,869
URI RI State Forensics	1,252,971	1,299,182	1,309,006	1,309,006	1,317,901
URI Restricted and Private Other Services	26,755,731	23,712,781	27,628,367	27,628,367	23,903,130
<b>Total Expenditures</b>	<b>797,419,006</b>	<b>823,284,260</b>	<b>861,698,584</b>	<b>847,698,584</b>	<b>835,975,084</b>
<b>Expenditures by Object</b>					
Salary And Benefits	323,675,332	327,503,762	357,321,049	357,321,049	357,942,061
Contract Professional Services	26,077,177	23,827,023	25,332,903	25,332,903	24,091,381
Operating Supplies And Expenses	153,629,491	149,866,126	183,908,133	169,908,133	151,196,345
Assistance And Grants	221,317,983	228,030,908	231,609,434	231,609,434	236,981,685
<b>Subtotal: Operating</b>	<b>724,699,983</b>	<b>729,227,819</b>	<b>798,171,519</b>	<b>784,171,519</b>	<b>770,211,472</b>
Capital Purchases And Equipment	11,711,543	36,074,266	4,650,501	4,650,501	10,197,784
Debt Service (fixed Charges)	49,916,470	57,982,175	58,876,564	58,876,564	55,565,828
Operating Transfers	11,091,010	0	0	0	0
<b>Subtotal: Other</b>	<b>72,719,023</b>	<b>94,056,441</b>	<b>63,527,065</b>	<b>63,527,065</b>	<b>65,763,612</b>
<b>Total Expenditures</b>	<b>797,419,006</b>	<b>823,284,260</b>	<b>861,698,584</b>	<b>847,698,584</b>	<b>835,975,084</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	109,956,806	112,716,710	109,533,078	109,533,078	114,982,755
Federal Funds	0	4,471,400	14,000,000	0	0
Operating Transfers From Other Funds	13,581,957	25,259,826	8,571,365	8,571,365	12,470,600
Other Funds	673,880,243	680,836,324	729,594,141	729,594,141	708,521,729
<b>Total Expenditures</b>	<b>797,419,006</b>	<b>823,284,260</b>	<b>861,698,584</b>	<b>847,698,584</b>	<b>835,975,084</b>

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# Budget

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## University Of Rhode Island

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	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
FTE Authorization	2,555.0	2,555.0	2,555.0	2,555.0	2,555.0



# Personnel Agency Summary

## University Of Rhode Island

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			709.5	36,290,367
Non-Classified			1,845.5	178,161,954
<b>Subtotal</b>	<b>2,555.0</b>	<b>216,100,188</b>	<b>2,555.0</b>	<b>214,452,321</b>
Overtime (1.5)		3,442,083		3,550,062
Seasonal/Special Salaries/Wages		43,363,947		44,149,277
<b>Total Salaries</b>		<b>262,906,218</b>		<b>263,954,221</b>
<b>Benefits</b>				
FICA		15,568,068		15,813,491
Health Benefits		38,766,383		36,240,623
Holiday		328,166		302,329
Other		4,376,557		5,301,667
Payroll Accrual		1,029,401		1,077,790
Retiree Health		2,204,807		2,537,350
Retirement		24,213,126		24,919,597
<b>Subtotal</b>		<b>86,486,508</b>		<b>86,192,847</b>
<b>Total Salaries and Benefits</b>		<b>349,392,726</b>	<b>2,555.0</b>	<b>350,147,068</b>
<b>Cost Per FTE Position</b>				<b>145,468</b>
Statewide Benefit Assessment		7,928,323		7,794,993
<b>Payroll Costs</b>		<b>357,321,049</b>	<b>2,555.0</b>	<b>357,942,061</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		3,902,005		3,790,132
Design and Engineering Services		112		13,069
Legal Services		527,062		487,589
Management & Consultant Services		1,256,864		1,158,482
Medical Services		262,107		315,484
Other Contracts		808,376		906,908
Training and Educational Services		3,133,424		2,418,801
University and College Services		15,442,953		15,000,916
<b>Subtotal</b>		<b>25,332,903</b>		<b>24,091,381</b>
<b>Total Personnel</b>		<b>382,653,952</b>	<b>2,555.0</b>	<b>382,033,442</b>
<b>Distribution by Source of Funds</b>				
General Revenue		55,525,754	18.5	53,478,239
Other Funds		327,128,198	2,536.5	328,555,203
<b>Total All Funds</b>		<b>382,653,952</b>	<b>2,555.0</b>	<b>382,033,442</b>

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# Budget

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## Agency: University Of Rhode Island

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### Operations

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<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
Operations	0	4,471,400	14,000,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>4,471,400</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	4,471,400	14,000,000	0	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>4,471,400</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>4,471,400</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	0	4,471,400	14,000,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>4,471,400</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>

# Budget

## Agency: University Of Rhode Island

### URI Education and General

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Education and General	561,460,479	586,093,464	586,687,769	586,687,769	598,321,243
<b>Total Expenditures</b>	<b>561,460,479</b>	<b>586,093,464</b>	<b>586,687,769</b>	<b>586,687,769</b>	<b>598,321,243</b>
<b>Expenditures by Object</b>					
Salary and Benefits	227,136,018	231,787,890	255,218,856	255,218,856	258,370,559
Contract Professional Services	15,442,774	14,718,916	13,189,242	13,189,242	14,383,987
Operating Supplies and Expenses	50,736,283	54,849,569	47,039,831	47,039,831	48,064,794
Assistance And Grants	216,283,547	218,790,264	226,347,443	226,347,443	230,184,375
<b>Subtotal: Operating</b>	<b>509,598,622</b>	<b>520,146,639</b>	<b>541,795,372</b>	<b>541,795,372</b>	<b>551,003,715</b>
Capital Purchases And Equipment	5,447,738	24,433,695	4,510,697	4,510,697	10,075,901
Debt Service (Fixed Charges)	35,323,109	41,513,130	40,381,700	40,381,700	37,241,627
Operating Transfers	11,091,010	0	0	0	0
<b>Subtotal: Other</b>	<b>51,861,857</b>	<b>65,946,825</b>	<b>44,892,397</b>	<b>44,892,397</b>	<b>47,317,528</b>
<b>Total Expenditures</b>	<b>561,460,479</b>	<b>586,093,464</b>	<b>586,687,769</b>	<b>586,687,769</b>	<b>598,321,243</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	108,703,835	111,417,528	108,224,072	108,224,072	113,664,854
Operating Transfers from Other Funds	13,581,957	25,259,826	8,571,365	8,571,365	12,470,600
Other Funds	439,174,687	449,416,110	469,892,332	469,892,332	472,185,789
<b>Total Expenditures</b>	<b>561,460,479</b>	<b>586,093,464</b>	<b>586,687,769</b>	<b>586,687,769</b>	<b>598,321,243</b>

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Classified</b>			
ARBORIST	00000A	3.0	185,741
ASSNT BLDG & GROUNDS OFFICER	00000A	1.0	65,479
ASSNT BUSINESS MGMT OFFICER	00000A	6.0	429,360
ASST ADMINISTRATIVE OFFICER	00000A	2.0	105,318
BUILDING MAINT SUPERVISOR	00000A	2.0	109,764
BUILDING SUPERINTENDENT	00000A	5.0	249,548
CAMPUS PATROL PERSON	00000A	5.0	246,794
CARPENTER	00000A	2.0	139,019
CENTRAL MAIL ROOM CLERK	00000A	4.0	191,415
CHIEF OF CONSTR & MAINT OPRTRS	00000A	1.0	81,817
CHIEF OF MOTOR POOL & MAINT	00000A	0.0	64,859
CLINICAL LABORATORY SCIENTIST	00000A	0.0	106,594
COORD OF LIBR SVS PROF/SCI COL	00000A	1.0	66,777
DATA CONTROL CLERK	00000A	2.0	92,285
DIESEL TRUCK & HVY EQUIP MECH	00000A	3.0	198,236
ELECTRICIAN	00000A	3.0	155,440
ELECTRICIAN SUPERVISOR	00000A	1.0	59,873
ELECTRONIC DIGITAL TECHNICIAN	00000A	1.0	60,873
EMPLOYEE BENEFITS SPECIALIST	00000A	2.0	111,254
ENROLLMENT SVS REPRESENTATIVE	00000A	11.0	628,819
FIRE/BURGLAR ALARM TECH (URI)	00000A	2.0	97,161
FISCAL CLERK	00000A	20.0	948,195
FISCAL MANAGEMENT OFFICER	00000A	1.0	74,759
GROUNDSKEEPER	00000A	7.0	362,183
GROUNDS SUPERINTENDANT	00000A	1.0	56,015
HEAVY MOTOR EQUIP OPERATOR	00000A	2.0	103,170
HIGHER ED ADMIN ASST I	00000A	8.0	313,650
HIGHER ED ADMIN ASST II	00000A	21.0	921,051
HIGHER ED FIN OFF PREAUD CLK	00000A	12.0	578,910
HIGHER ED PYRLL OFF PREAUD CLK	00000A	3.0	153,924
HOUSEKEEPER	00000A	68.0	3,592,627
HUMAN RESOURCES ANALYST I	00000A	2.0	152,297
HUMAN RESOURCE TECHNICIAN	00000A	1.0	60,485
HVAC SHOP SUPERVISOR	00000A	1.0	50,728
INFORMATION AIDE	00000A	7.0	311,163
INFORMATION SVS TECH I	00000A	12.0	634,547
INFORMATION SVS TECH II	00000A	5.0	301,355

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Classified</b>			
LABORER	00000A	0.0	117,230
LANDSCAPE MAINTNCE TECH	00000A	11.0	483,152
LIBRARIAN	00000A	1.0	54,933
LICENSED STEAMFITTER	00000A	1.0	50,514
LOCKSMITH I	00000A	1.0	43,998
MAINTENANCE SUPERINTENDENT	00000A	3.0	172,794
MECH'L & ELEC'L SHOP SUPVR	00000A	2.0	167,257
PAINTER	00000A	4.0	199,490
PERSONNEL AIDE	00000A	1.0	51,502
PLUMBER	00000A	3.0	202,797
PLUMBER/WATER TREATMENT OPER	00000A	1.0	55,440
PRINCIPAL CLERK STENOGRAPHER	00000A	1.0	49,100
PRINCIPAL JANITOR	00000A	4.0	183,696
PRIN COMPUTER OPERATOR/URI	00000A	2.0	134,688
PROGRAM AIDE	00000A	1.0	52,798
PROP CNTRL & SUPPLY OFFICER	00000A	5.0	258,921
PUBLIC SAFETY DISPATCHER (URI)	00000A	3.0	136,799
SCIENTIFIC RESEARCH GRANT ASST	00000A	0.0	199,305
SENIOR GARDENER	00000A	3.0	145,891
SENIOR JANITOR	00000A	15.0	671,102
SENIOR MAINTENANCE TECHNICIAN	00000A	11.0	494,015
SR ENROLLMENT SVS REPRSNTATIVE	00000A	5.0	227,199
SR WORD PROCESSING TYPIST	00000A	36.3	1,782,963
STOREKEEPER	00000A	8.0	396,724
SUPERVISING PRE AUDIT CLERK	00000A	1.0	64,525
SUPVR EMP REL OFFICER	00000A	1.0	83,532
SUPVR OF HOUSEKEEPING SVS	00000A	1.0	65,660
SYSTEMS SUPPORT TECHNICIAN I	00000A	1.0	58,198
TECH STAFF ASSISTANT	00000A	3.8	212,161
TECH SUPPORT SPEC I	00000A	1.0	83,260
<b>Subtotal Classified</b>		<b>359.1</b>	<b>18,961,129</b>
<b>Non-Classified</b>			
ACAD ADVISOR/CONONLINE PRGM	00000A	1.0	57,361
ACAD ADVISOR/LEARNING SPEC	00000A	4.0	223,997
ACADEMIC ADVISOR	00000A	29.0	1,820,327
ACADEMICTUTOR/STEM,UCAS/AEC	00000A	1.0	53,388

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ACCOUNTANT (ACCOUNTS PAYABLE)	00000A	1.0	57,493
ACCOUNTANT (STUDENT LOANS)	00000A	1.0	56,291
ACCOUNT (CASH RECONCILIATION)	00000A	2.0	113,738
ADMIN ASSNT III	00000A	1.0	57,108
ADMINISTRATIVE OFFICER	00000A	1.0	64,717
ADMIN UNIV POLICE CAPTAIN	00000A	1.0	91,354
ADMISSION ADVISOR	00000A	3.0	344,372
ADMISSION ADVISOR (COMM MKTG)	00000A	1.0	70,006
ADMISSION OFFICER	00000A	8.8	526,508
ADMISSION READER	00000A	2.0	162,859
ADMISSION RECRUITER	00000A	0.0	76,183
ADVISOR, EDUCATION ABROAD	00000A	2.0	114,722
ADVISOR, INTERNATIONAL EDUC	00000A	1.0	57,361
ADVISOR, PRE-HEALTH PROF PRGM	00000A	1.0	56,623
ARTIST	00000A	4.0	245,981
ASSISTANT PROFESSOR	00000A	157.0	15,466,228
ASSISTANT PROFESSOR CLINICAL	00000A	18.0	1,723,890
ASSISTANT PROFESSOR RESEARCH	00000A	2.0	173,780
ASSISTANT PROFESSOR VISITING	00000A	0.0	159,855
ASSNT COACH COORD MEN'S BASKET	00000A	0.0	41,180
ASSNT COACH, MENS BASEBALL	00000A	1.0	44,563
ASSNT COACH, MENS BASKETBALL	00000A	3.0	379,741
ASSNT COACH, MENS FTBL/DEF	00000A	4.0	262,263
ASSNT COACH, MENS FTBL/OFF	00000A	3.0	225,847
ASSNT COACH, MENS SOCCER	00000A	2.0	73,816
ASSNT COACH, MENS TRACK	00000A	1.0	53,825
ASSNT COACH, SWIMMING	00000A	1.0	40,163
ASSNT COACH, WOMEN'S BASKETBALL	00000A	3.0	281,055
ASSNT COACH, WOMENSCC/TRK/FLD	00000A	1.0	50,155
ASSNT COACH, WOMENS ROWING	00000A	3.0	121,115
ASSNT COACH, WOMENS SOCCER	00000A	2.0	76,822
ASSNT COACH, WOMENS SOFTBALL	00000A	1.0	38,992
ASSNT COACH, WOMENS VOLLEYBALL	00000A	1.0	41,180
ASSNT CONTROLLER	00000A	1.0	97,803
ASSNT DEAN, ADMISSIONS	00000A	1.0	124,542
ASSNT DEAN, A & S/STUDENT AFFRS	00000A	1.0	87,613
ASSNT DEAN, BUSINESS ADM	00000A	1.0	90,596

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ASSNT DEAN, CELS/STU AFFAIRS	00000A	1.0	87,613
ASSNT DEAN, CHS	00000A	0.0	77,097
ASSNT DEAN, COLLED&PROFSTDIES	00000A	1.0	88,537
ASSNT DEAN, ENGINEERING	00000A	1.0	87,613
ASSNT DEAN, NURSING	00000A	1.0	87,613
ASSNT DEAN OF STU/OTRCH & INTR	00000A	1.0	84,365
ASSNT DEAN OF STU/STU ENGAGEMT	00000A	1.0	81,661
ASSNT DEAN, PHARM/STU AFFAIRS	00000A	1.0	90,776
ASSNT DEAN, STUDNT ACCESS INC	00000A	1.0	84,367
ASSNT DEAN, UNIV COLLEGE	00000A	1.0	85,475
ASSNT DIR, AA, EQUAL OPP & DIV	00000A	1.0	82,734
ASSNT.DIR., ADMIN & COMMCTN	00000A	0.0	152,366
ASSNT DIR, ALUMNI/FINANCE	00000A	1.0	82,416
ASSNT DIR, ASSESS&COMM(TALDEV)	00000A	0.0	68,142
ASSNT DIR BRAND MARKET ADVERT	00000A	1.0	86,149
ASSNT DIR, CAP PROJ	00000A	1.0	105,803
ASSNT DIR, CAREER SVS/ EMP REL	00000A	1.0	68,683
ASSNT DIR, COE/DIV, REC, RETN	00000A	1.0	66,525
ASSNT DIR, COMMUNICATIONS	00000A	1.0	85,445
ASSNT. DIR, COMMUNITY STANDRDS	00000A	1.0	66,257
ASSNT DIR, COMPLIANCE	00000A	1.0	61,770
ASSNT DIR, COMPLIANCE (LEGAL)	00000A	0.0	90,184
ASSNT DIR, COUNSELING	00000A	0.0	75,565
ASSNT DIR, DISABILITY SERVICES	00000A	1.0	69,765
ASSNT DIR. EMERG MGMT/PUB SFTY	00000A	1.0	106,372
ASSNT DIR, EMPLOYER RELATIONS	00000A	1.0	73,821
ASSNT DIR, ENROLLMENT SERVICES	00000A	7.0	532,565
ASSNT. DIR, EXPERIENTIAL ED	00000A	1.0	69,072
ASSNT DIR, FAC SVS/CUST SVS	00000A	1.0	84,740
ASSNT DIR, FAC SVS/L & G	00000A	1.0	97,595
ASSNT DIR, FAC SVS/M & R	00000A	1.0	99,326
ASSNT DIR, FAC SVS/UTILITIES	00000A	0.0	89,567
ASSNT DIR, FIN'L ADMIN/FAC SVS	00000A	1.0	114,085
ASSNT DIR, INTER EDUC & NSE	00000A	1.0	82,520
ASSNT DIR, MULTICLTURL STU SVS	00000A	1.0	63,097
ASSNT DIR, NTL FLSHPS & AC OPS	00000A	1.0	80,315
ASSNT DIR, OFF INT ED/STSOC	00000A	1.0	69,852

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ASSNT DIR, OFF OF MARINE PRGRM	00000A	1.0	84,934
ASSNT DIR, ONLINE EDUCATION	00000A	1.0	85,462
ASSNT DIR, ONLINE PROGRAM DEV	00000A	1.0	102,500
ASSNT DIR, PREHEALTH PROFESSNS	00000A	1.0	73,439
ASSNT DIR, PUB/DESIGN SERV	00000A	1.0	84,140
ASSNT DIR, REM SNSG OCEAN LAB	00000A	1.0	129,388
ASSNT DIR RET GRAD TALENT DEV	00000A	1.0	68,142
ASSNT DIR, SEA GRANT COLL PGRM	00000A	1.0	105,803
ASSNT DIR, SLOAA	00000A	1.0	82,775
ASSNT DIR, SPCL PROGS TAL DEV	00000A	1.0	73,178
ASSNT DIR, SUMSESS/J-TRM PRGM	00000A	0.0	67,993
ASSNT. DIR, TESTING CENTER	00000A	1.0	38,320
ASSNT DIR VETERANS AFF MIL PRG	00000A	1.0	62,734
ASSNT DIR, WAJ/ENV EDUC CTR	00000A	1.0	80,889
ASSNT LEGAL COUNSEL	00000A	2.0	283,347
ASSNT MGR, PAYROLL	00000A	1.0	64,369
ASSNT PROF CLINICAL (VISITING)	00000A	0.0	61,770
ASSNT TO PRV/GLBL STRAT/ACPTNR	00000A	1.0	113,232
ASSNT TO VICE PRES, ADMINSTRN	00000A	1.0	121,352
ASSNT UNIV PURCH AGENT CONSTRU	00000A	0.0	66,918
ASSNT UNIV PURCHASING AGENT	00000A	2.0	121,370
ASSNT VICE PRES, FACILITIES	00000A	1.0	190,458
ASSNT VICE PRES, HUM RES ADMIN	00000A	1.0	159,428
ASSOC ATHLETIC THERAPIST	00000A	6.8	372,548
ASSOC COASTAL RESOURCES MGR	00000A	1.0	93,169
ASSOC CONTROLLER	00000A	2.0	286,416
ASSOC DEAN, ARTS & SCIENCES	00000A	2.0	329,797
ASSOC DEAN, BUSINESS ADM	00000A	2.0	309,212
ASSOC DEAN, CELS/ACADEMIC PGMS	00000A	1.0	167,809
ASSOC DEAN,CELS/EXT & AGRIPRGM	00000A	1.0	167,951
ASSOC DEAN, CELS/RESEARCH	00000A	1.0	190,458
ASSOC DEAN, COLLOF ED&PROFSTD	00000A	0.8	261,429
ASSOC. DEAN, COLL OF HEALTHSCI	00000A	2.0	328,746
ASSOC DEAN/DIR, HARRINGTONSCHL	00000A	1.0	115,304
ASSOC DEAN ENGINEERING/ACAAFF	00000A	1.0	186,912
ASSOC DEAN GRAD RESEARCH NURS	00000A	1.0	175,015
ASSOC DEAN, GSO	00000A	1.0	164,242



# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ASSOC DEAN, HSS	00000A	0.0	89,567
ASSOC DEAN, NURSING	00000A	1.0	135,489
ASSOC DEAN OF STU/COMMUN STAND	00000A	1.0	86,478
ASSOC DEAN, PHARMACY	00000A	1.0	178,076
ASSOC DIR, ADMISSION/CVE & WC	00000A	1.0	91,937
ASSOC DIR, ADMISSION/SPEC POP	00000A	1.0	91,937
ASSOC DIR, ADMISSION/TR DEV TM	00000A	1.0	89,695
ASSOC DIR, ATH/ADMIN & SWA	00000A	1.0	91,031
ASSOC DIR, ATH/BUS & PERSONNEL	00000A	1.0	102,753
ASSOC DIR, ATH/HEALTH & PERF	00000A	1.0	83,284
ASSOC DIR ATHLETIC/INTERNALOPS	00000A	1.0	82,360
ASSOC DIR, ATHLETICS CMPLIANCE	00000A	1.0	79,711
ASSOC DIR, ATHL/FACILITY&OPS	00000A	1.0	88,347
ASSOC DIR, BUDGET & FIN'L PLNG	00000A	1.0	117,862
ASSOC DIR, CAMPUS DESIGN	00000A	1.0	113,245
ASSOC DIR, CELS/FINANCE	00000A	1.0	85,102
ASSOC DIR, CNTRLR OFF/FINL SYS	00000A	1.0	130,266
ASSOC DIR, CPRC	00000A	1.0	98,402
ASSOC DIR ENROLLMENT SERVICES	00000A	1.0	108,098
ASSOC DIR, INP&ASSTDEAN, GRDI	00000A	1.0	123,929
ASSOC DIR IT ADMIN COMPUTINGSVC	00000A	1.0	118,464
ASSOC DIR IT SERVICE ADMIN	00000A	1.0	121,213
ASSOC DIR, SPCL PGMS TAL DEV	00000A	1.0	81,327
ASSOC DIR, UNIVERSITY EVENTS	00000A	1.0	77,205
ASSOCIATE PROFESSOR	00000A	122.0	13,447,090
ASSOCIATE PROFESSOR CLINICAL	00000A	13.0	1,426,144
ASSOCIATE PROFESSOR/DEPT CHAIR	00000A	11.0	1,111,246
ASSOCIATE PROFESSOR LIBRARIAN	00000A	5.0	557,798
ASSOCIATE PROFESSOR RESEARCH	00000A	0.0	129,543
ASSOCIATE PROFESSOR VISITING	00000A	0.0	242,963
ASSOCIATE SECRETARY	00000A	1.0	80,301
ASSOC PROF LIBR/DEPT CHAIR	00000A	1.0	113,834
ASSOC STATE DIR, RI SBDC	00000A	1.0	88,656
ASSOC VICE PRES STUDENTAFFAIRS	00000A	1.0	173,059
ASST DEAN CELS/DIV STU SUCCESS	00000A	1.0	77,097
ASST DIR, ACAD ADVISING/UCAS	00000A	1.0	76,373
ASST DIR, ADVISING (CCEE)	00000A	1.0	68,683

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ASST DIR CED/BYSTANDER TRNG	00000A	1.0	78,985
ATTENDING VETERINARIAN	00000A	0.0	94,107
AVP ENTERPRISE RISK MANAGEMENT	00000A	1.0	154,425
BDGT SPC I, FIN'L ANALYSIS	00000A	2.0	130,747
BDGT SPC II, FIN'L ANALYSIS	00000A	3.0	224,995
BDGT SPC III, FIN'L ANALYSIS	00000A	2.0	190,024
BUS ANALYST, ARTS & SCIENCES	00000A	1.0	57,931
BUS ANALYST, BUSINESS SVS	00000A	1.0	57,374
BUS ANALYST, ENROLLMENT SVS	00000A	1.0	57,361
BUS ANALYST, INSTITUTIONAL RES	00000A	1.0	56,623
BUS ANALYST, OFF OF AAEOD	00000A	1.0	57,109
BUSINESS MGR, AHC	00000A	2.0	155,972
CAMPUS SUSTAINABILITY OFFICER	00000A	1.0	77,037
CAPT, RES VESSEL	00000A	1.0	80,776
CAREER ADVISOR	00000A	3.0	181,836
CAREER EDUC SPECIALIST	00000A	4.0	288,842
CHEMHYGHAZARDOUSWASTE OFFICER	00000A	1.0	75,505
CHEM HYGIENE OFFICER	00000A	1.0	108,663
CHIEF ACCOUNTANT	00000A	2.0	171,153
CHIEF DIVERSITY OFFICER	00000A	1.0	159,573
CHIEF INFORMATION OFFICER	00000A	1.0	230,042
CHIEF INFO SECURITY OFFICER	00000A	1.0	143,012
CHIEF-OF-STAFF	00000A	1.0	167,324
CLASSIF & COMPENSATION ANALYST	00000A	1.0	57,374
CLINICAL COUNSELOR	00000A	2.0	182,324
CLOUD SERVICES ARCHITECT	00000A	1.0	108,344
COMPUTER ENGINEER	00000A	1.0	83,284
CONTROLLER	00000A	1.0	133,835
COORD, ACADEMIC TESTING CTR	00000A	0.0	17,876
COORD, ACCLRATD&FULLYONLINEPRG	00000A	1.0	61,999
COORD, ACCREDITN ASSMT PHARM	00000A	1.0	99,509
COORD, ADMISSION COMM & MKT'G	00000A	1.0	79,656
COORD, ALARMS	00000A	1.0	77,773
COORD, ARTS&SCI STUDNT AFFAIRS	00000A	1.0	59,046
COORD, ASF/CCE STUDENT AFFAIRS	00000A	1.0	88,117
COORD, ASSESSMENT/SLOAA	00000A	1.0	68,485
COORD ATH/COMM&MEDIA RELATIONS	00000A	1.0	58,930

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
COORD, ATH/DIGITAL MEDIA	00000A	1.0	58,930
COORD ATHLETIC ACAD SUPP PGRM	00000A	0.0	17,700
COORD, BSKTBALL OPER/MEN'S BB	00000A	1.0	49,069
COORD, BSKTBALL OPR/VIDEO/MBB	00000A	1.0	39,183
COORD, BSKTBALL OPR/VIDEO/WBB	00000A	1.0	52,762
COORD CAMPUS REC/FACILITY OPS	00000A	1.0	57,361
COORD CASE MGT DISABILITY SVCS	00000A	1.0	63,829
COORD, CCE/ARTS & CULTURE	00000A	1.0	63,535
COORD, CELS/ACAD BUDGETS&PRGMS	00000A	1.0	56,817
COORD, CELS/COM EGMT & OTR PGM	00000A	0.6	34,393
COORD, CELS/UG RES & EXPELRNG	00000A	1.0	63,112
COORD, CEPS PERFBASEADMSPGRM	00000A	1.0	58,390
COORD, CHILD DEVELOPMENT CTR	00000A	2.0	166,292
COORD, COB/MARKETING	00000A	1.0	83,284
COORD, COE/RESEARCH & OUTREACH	00000A	1.0	52,505
COORD, COMMUNITY ENGAGEMENT	00000A	1.0	57,360
COORD, COUPLE/FAM THER CLIN	00000A	0.0	75,250
COORD, COURSE EVALUATIONS	00000A	1.0	68,590
COORD, DEGREE AUDIT ACAD CATLG	00000A	1.0	64,617
COORD EDUCATION MATERIALS TECH	00000A	1.0	69,582
COORD, EMPLOYEE BENEFITS	00000A	1.0	65,551
COORD, ENGR'G/ACADEMIC AFFAIRS	00000A	1.0	65,359
COORD, ENVIRNMNT HEALTH&SAFETY	00000A	1.0	78,959
COORD, EVENTS, CCEE	00000A	1.0	51,475
COORD, EXPERIENT'L ED LIAISON	00000A	4.0	242,595
COORD, FACILITIES SERVICES	00000A	1.0	66,827
COORD, FACULTY SENATE	00000A	1.0	88,692
COORD, FIELD PLACEMENTS	00000A	1.0	59,802
COORD, FIN-WHT-YOU-STARTED PGM	00000A	1.0	53,572
COORD, FIRE/LIFE SAFETY OPER	00000A	1.0	76,092
COORD FITNESS HEALTH WELLBEING	00000A	0.0	57,360
COORD, GERMAN IEP	00000A	1.0	48,673
COORD, GSO ALUMNI REL & COMM	00000A	0.0	37,650
COORD, HARRINGTON SCHOOL	00000A	1.0	53,572
COORD, HEALTHCOMMUNICATNS(AHC)	00000A	1.0	68,142
COORD, HEP C REAL OPTIONS(HERO)	00000A	1.0	64,898
COORD, HNRS PGM/ASPGM/AD/OTRCH	00000A	1.0	67,622

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
COORDINATOR, PURCHASING	00000A	1.0	49,416
COORDINATOR, UC/ORIENTATION	00000A	1.0	69,072
COORD, INTERNAL PAYROLL SYS	00000A	1.0	48,673
COORD, INTERNATIONAL ADMISSION	00000A	1.0	75,389
COORD, INTERNATIONAL CENTER	00000A	1.0	64,859
COORD, INTERNAT'L STUDENT PRGM	00000A	1.0	57,360
COORD, INTRAMURAL SPORTS	00000A	1.0	57,361
COORD, INT STUDENT SERV	00000A	1.0	66,814
COORD, ITS/CM&DT SY/FN MGT SUP	00000A	0.0	66,403
COORD, LGBTQ PROGRAMS & SVS	00000A	1.0	64,859
COORD, MAIL SVS CENTRAL RECVNG	00000A	1.0	51,918
COORD, MARKETING & MEMBERSHIPS	00000A	1.0	57,378
COORD, MBA PROGRAMS	00000A	1.0	82,933
COORD, MED AL INTERVENTION PGM	00000A	2.0	197,997
COORD, MEDICINAL GARDEN, PHARM	00000A	1.0	54,081
COORD, MUSIC RES & FACILITIES	00000A	1.0	65,587
COORD, NBC/ASTROBIO & GEOCHEM	00000A	1.0	62,902
COORD, NBC/FACILITY OPERATIONS	00000A	1.0	78,418
COORD, NURSING/CLINICAL PGMS	00000A	1.0	87,508
COORD, NURSING SIMUL PROGRAM	00000A	0.9	88,169
COORD,OFFGENED,WRTNGURI,UGRES	00000A	1.0	64,898
COORD. OF STUDENT AFFAIRS, CHS	00000A	1.0	69,406
COORD.,ONLINE MS DIETETICSPRGM	00000A	0.9	55,593
COORD, PHARM/CONT PROF DEV PGM	00000A	1.0	79,728
COORD, PHARM/PROF'L EXPER PGMS	00000A	2.0	221,192
COORD, PLANNING & REAL EST DEV	00000A	1.0	53,388
COORD, PUBLICATIONS/PRODUCTION	00000A	1.0	63,535
COORD, PUBLIC SAFETY ADMIN	00000A	1.0	59,603
COORD, PUB SFTY/COM OTRCH & ED	00000A	1.0	59,906
COORD, REC SVS/CLUB SPORTS	00000A	1.0	57,361
COORD, SMALL PROJECTS	00000A	1.0	46,328
COORD, SOCIAL MEDIA	00000A	1.0	61,770
COORD, SPORTS COMMUNICATION	00000A	1.0	46,077
COORD, SPTD/GAP	00000A	1.0	88,117
COORD, ST LF/DSBLTY SV FOR STU	00000A	2.0	125,842
COORD STUDENT CONTACT SUPP CTR	00000A	1.0	61,500
COORD, TALENT DEVELOPMENT	00000A	1.0	46,020

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
COORD, UC/ACAD ENHANCEMENT CTR	00000A	1.0	75,149
COORD, UCAS/STARFISH PROGRAM	00000A	1.0	63,118
COORD, UC/TRANS RESOURCE CTR	00000A	1.0	71,910
COORD, UNIV LIBRARY OPS	00000A	1.0	54,083
COORD, UNIV SUMMER SESSNS MKTG	00000A	1.0	81,926
COORD, VIO PREV & ADVOC SVS	00000A	1.0	71,885
COORD, WRITING CTR/AEC	00000A	1.0	63,766
CURATOR, MEDIA RESOURCE CENTER	00000A	1.0	57,361
DEAN, ADMISSIONS	00000A	1.0	152,674
DEAN, ARTS & SCIENCES	00000A	1.0	280,139
DEAN, BUSINESS ADM	00000A	1.0	269,661
DEAN, CELS	00000A	1.0	279,225
DEAN, COLL ED & PROF STUDIES	00000A	1.0	237,957
DEAN, COLLEGE OF HLTH SCIENCES	00000A	1.0	251,501
DEAN, ENGR	00000A	1.0	272,823
DEAN, GRAD SCHOOL	00000A	1.0	192,517
DEAN, GSO	00000A	1.0	261,493
DEAN, NURSING	00000A	1.0	258,759
DEAN, PHARMACY	00000A	1.0	273,022
DEAN, STUDENTS	00000A	1.0	140,610
DEAN, UNIV COL FOR ACA SUCCESS	00000A	1.0	165,529
DEAN, UNIVERSITY LIBRARIES	00000A	1.0	197,369
DETECTIVE, UNIVERSITY POLICE	00000A	1.0	65,435
DIGITAL CONTENT STRATEGIST	00000A	3.0	185,434
DIR, AFF ACT, EQUAL OPP & DIV	00000A	1.0	112,858
DIR, ATHLETICS	00000A	1.0	277,965
DIR, BUDGET & FIN'L PLANNING	00000A	1.0	181,025
DIR., BUS SVS/FIN & ADMIN	00000A	1.0	118,079
DIR, CAPITAL PROJECTS	00000A	1.0	163,276
DIR, CEPS/STUDENT SERV	00000A	0.0	99,862
DIR, COASTAL INSTITUTE	00000A	1.0	188,140
DIR, COMM & MARKETING	00000A	1.0	125,738
DIR, COMMUNITY & ORG'L DEV	00000A	1.0	88,011
DIR, COUNSELING	00000A	1.0	105,701
DIR, CTR FOR CAREER & EXP'L ED	00000A	1.0	112,555
DIR, DIGITL FORENSIC CYBER CTR	00000A	1.0	91,937
DIRECTOR, FACILITIESOPERATIONS	00000A	1.0	123,077

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
DIRECTOR, RISK MANAGEMENT	00000A	1.0	83,857
DIR, ENGINEERING OPERATIONS	00000A	1.0	121,481
DIR, ENROLLMENT SVS	00000A	1.0	135,921
DIR, FEINSTEIN CTR FOR HUNGER	00000A	1.0	125,433
DIR, GSO/ADMINISTRATION	00000A	1.0	150,399
DIR, INSTITUTIONAL RESEARCH	00000A	1.0	133,835
DIR, IT INFRASTRUCTURE SVCS	00000A	1.0	147,211
DIR, IT TEACHING & LEARNING	00000A	1.0	138,983
DIR, LGBTQ CTR	00000A	1.0	78,006
DIR, LRNG, ASESMNT & ONLINE ED	00000A	1.0	127,477
DIR, MULTICULTURAL STUDENT SVS	00000A	1.0	81,122
DIR, NANOTECHNOLOGY LABORATORY	00000A	1.0	86,529
DIR, NBC/FACILITIES & OPERATIO	00000A	1.0	135,862
DIR, OFFICE MARINE PROGRAMS	00000A	1.0	97,803
DIR, OFFICE OF TEACHER EDUC	00000A	1.0	88,568
DIR, OFFOFUNDRGRDRES/INNOV/ENT	00000A	1.0	97,345
DIR, PERSONNEL SERVICES	00000A	1.0	139,389
DIR, PHAR & NURS'G/FIN & ADMIN	00000A	1.0	112,778
DIR, PLANNING & REAL EST DEV	00000A	1.0	154,065
DIR, PROPERTY & SUPPORT SVS	00000A	1.0	79,144
DIR, PSYCH CONSULT CTR	00000A	1.0	94,647
DIR PUBLIC SAFETY CHIEF POLICE	00000A	1.0	130,010
DIR, PURCHASING	00000A	1.0	105,998
DIR, SMALL PROJECTS	00000A	1.0	103,413
DIR, SPCL PROGS TAL DEV	00000A	1.0	109,228
DIR, STU AFFRS/REC PGMS & SVS	00000A	1.0	104,492
DIR UCAS ACAD ENHANCE CENTER	00000A	1.0	76,373
DIR, UC/NEW STU PGMS, ORIENT'N	00000A	1.0	75,249
DIR, UNIV COMPUTING SYSTEMS	00000A	0.0	100,891
DIR, UNIVERSITY EVENTS	00000A	1.0	97,509
DIR, UNIV RES EXTL RELATIONS	00000A	1.0	94,350
DIR, URI/SMALL BUS DEV CTR	00000A	1.0	140,702
DIR, WAJC	00000A	1.0	117,928
DISTINGUISHED UNIV PROFESSOR	00000A	1.0	181,213
EDITOR	00000A	3.8	240,529
EDITOR-IN-CHIEF	00000A	1.0	74,632
ELECTRICAL MATERIALS ENGINEER	00000A	1.0	99,516

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ENROLLMENT SERVICES OFFICER	00000A	7.0	465,314
ENROLL SERVICES OFFICER ONLINE	00000A	1.0	51,780
EVENING COORD, CEPS/ACADSTUAFF	00000A	1.0	55,961
EVENT ASSISTANT	00000A	1.0	40,020
EXEC BUS ANALYST/ADM & BUS SVS	00000A	1.0	141,828
EXEC DIR, ALUMNI REL/SECY ASSN	00000A	1.0	142,848
EXEC DIR, EXTERNAL REL & COMMU	00000A	1.0	153,649
EXEC DIR, RI SMALL BUS DEV CTR	00000A	1.0	120,488
EXECUTIVE ASSISTANT I	00000A	19.0	1,100,021
EXECUTIVE ASSISTANT II	00000A	11.0	702,414
EXPORT CONTROL OFFICER	00000A	1.0	88,017
GENERAL COUNSEL	00000A	1.0	168,843
HEAD COACH, ATHLETIC BANDS	00000A	1.0	73,772
HEAD COACH, GOLF	00000A	1.0	64,898
HEAD COACH, MENS BASEBALL	00000A	1.0	79,143
HEAD COACH, MEN'S BASKETBALL	00000A	1.0	324,486
HEAD COACH, MENS FOOTBALL	00000A	1.0	271,273
HEAD COACH, MEN'S ICE HKY CLUB	00000A	0.0	21,620
HEAD COACH, MENS SOCCER	00000A	1.0	102,950
HEAD COACH, MENS TRACK	00000A	1.0	97,858
HEAD COACH, STRENGTH & CNDTN'G	00000A	1.0	76,825
HEAD COACH, WOMEN'S BASKETBALL	00000A	1.0	195,605
HEAD COACH, WOMEN'S ROWING	00000A	1.0	86,993
HEAD COACH, WOMEN'S SOCCER	00000A	1.0	73,042
HEAD COACH, WOMEN'S SOFTBALL	00000A	1.0	68,849
HEAD COACH, WOMENS TENNIS	00000A	1.0	41,180
HEAD COACH, WOMENS TRACK	00000A	1.0	77,717
HEAD COACH, WOMENS VOLLEYBALL	00000A	1.0	77,213
HEAD EQUIPMENT MGR/ATHLETICS	00000A	1.0	68,590
INDUSTRIAL HYGIENIST	00000A	2.0	139,186
INFORMATION TECHNOLOGIST	00000A	11.0	684,561
LABORATORY MANAGER, CMB	00000A	1.0	57,361
LAB TECHN II	00000A	1.0	68,309
LEAD INFORMATION TECHNOLOGIST	00000A	13.0	1,128,399
LEAD PROGRAMMER ANALYST	00000A	12.0	1,073,414
LECTURER (AD HOC)	00000A	1.0	3,930,992
LECTURER (TEMPORARY)	00000A	0.0	612,014

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
LEGAL ASSISTANT	00000A	1.0	62,769
MANAGER, BUSINESS (GARIN)	00000A	1.0	78,374
MANAGER, BUSINESS, RI-INBRE	00000A	1.0	74,956
MANAGER FACILITIES MAINTENANCE	00000A	1.0	87,508
MARINE RESEARCH ASSISTANT II	00000A	0.0	20,494
MARINE RESEARCH ASSOCIATE III	00000A	0.7	48,788
MARINE RESEARCH SPECIALIST I	00000A	1.0	41,662
MECHANICAL ENGINEER	00000A	1.0	92,852
MGR, ACCTING	00000A	0.0	80,315
MGR, AGRONOMY/TURF/EAST FARM	00000A	1.0	64,561
MGR, ARTS & SCIENCES/BUSINESS	00000A	1.0	77,986
MGR, ATHLETICS/BUSINESS	00000A	1.0	76,527
MGR, A/V SYSTEMS	00000A	1.0	92,655
MGR, BIO SCI UNDERGRAD LABS	00000A	2.0	134,472
MGR, BROADCSTCTR&VIDEO PROD EN	00000A	1.0	70,306
MGR, BUSINESS/CBA	00000A	1.0	70,186
MGR, CELS/COMP & INFO TECHNLOGY	00000A	1.0	82,807
MGR, CHEM UNDERGRAD LAB	00000A	1.0	77,773
MGR, CONSTRUCTION PROJECTS I	00000A	3.0	218,837
MGR, CONSTRUCTION PROJECTS II	00000A	3.0	259,119
MGR, COSTUME SHOP/THEATRE DEPT	00000A	0.8	44,562
MGR, ENERGY MGMT CNTRL SYS	00000A	1.0	78,665
MGR, ENGINEERING/BUSINESS	00000A	1.0	71,513
MGR, ENGINEERING/COMPUTER SVS	00000A	1.0	89,109
MGR, ENROLLMENT SVCS CALL CTR	00000A	1.0	61,770
MGR, HIGH PERFRMNCECOMPUTNGSYS	00000A	1.0	100,266
MGR, HUMAN SCI & SERV/BUSINESS	00000A	1.0	96,048
MGR, INSTR'L TECH & MEDIA SVS	00000A	1.0	102,136
MGR, INTERNET TECHNOLOGY	00000A	1.0	100,572
MGR, ITS BUSINESS OPERATIONS	00000A	1.0	71,145
MGR, KINESIOLOGY LAB	00000A	1.0	57,360
MGR, LANDS & GROUNDS	00000A	1.0	70,702
MGR, LIBRARY/SCHOLAR TECH LABS	00000A	1.0	61,204
MGR, MARINE OPERATIONS	00000A	1.0	78,418
MGR, MARKETING & ADVERTISING	00000A	2.0	154,905
MGR, NBC/GSO BUSINESS	00000A	1.0	90,656
MGR, OPERATIONS/PHARM DEV INST	00000A	1.0	106,923



# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
MGR, PAYROLL	00000A	1.0	79,272
MGR, PECKHAM FARM	00000A	1.0	68,867
MGR, PHARMACY/BUSINESS	00000A	1.0	77,986
MGR, PHARM/TECHNOLOGY SERVICES	00000A	1.0	89,621
MGR, PHYSICS LABS	00000A	1.0	61,811
MGR, RECONCILIATION	00000A	1.6	120,349
MGR, ST LOANS & ACCT REC(MISC)	00000A	1.0	75,200
MGR, TIER 1 SUPPORT	00000A	1.0	101,166
MGR, TIER 2 SUPPORT	00000A	1.0	102,136
MGR, TURFGRASS & ATHL GRNDS	00000A	1.0	72,925
MGR, UCS/APPLICATN SUPPORT SVS	00000A	2.0	204,166
MGR, UNIV. LIBRARY/BUSINSS	00000A	1.0	80,315
MGR, UTIL & ENVIRNMNTL COMP II	00000A	1.0	103,031
MGR, WATER SYSTEM	00000A	1.0	89,567
MGR, WEB COMMUNICATIONS	00000A	1.0	83,767
NETWORK TECHNICIAN II	00000A	1.0	55,312
NETWORK TECHNICIAN III	00000A	1.0	61,963
NETWORK TECHNICIAN IV	00000A	1.0	81,122
OCEAN ENGINEER	00000A	1.0	64,030
PLANNER, CAMPUS PREPAREDNESS	00000A	2.0	151,192
PLUMBER SUPVR/WATER TRTMT OPER	00000A	1.0	60,983
POST-DOCTORAL FELLOW	00000A	5.0	511,630
PRESIDENT	00000A	1.0	415,035
PROFESSOR	00000A	204.0	29,556,929
PROFESSOR CLINICAL	00000A	12.0	1,768,095
PROFESSOR, COOP EXT	00000A	1.0	138,983
PROFESSOR/DEPT CHAIR	00000A	30.0	4,086,895
PROFESSOR/EXEC DIR, IEP	00000A	0.0	131,868
PROFESSOR LIBRARIAN	00000A	3.0	577,881
PROFESSOR LIBRARIAN/DEPT CHAIR	00000A	1.0	138,558
PROFESSOR OF PRACTICE	00000A	1.0	190,009
PROFESSOR RESEARCH	00000A	0.0	149,278
PROGRAMMER ANALYST	00000A	1.0	87,508
PROVOST & VICE PRES ACAD AFF	00000A	1.0	308,261
RAM VAN DRIVER	00000A	0.8	24,502
RES ASSOC/DATA ANALYST III	00000A	1.0	82,665
RESEARCH ASSISTANT I	00000A	0.0	36,901

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
RESEARCH ASSISTANT II	00000A	0.0	37,268
RESEARCH ASSOCIATE II	00000A	1.0	184,063
RESEARCH ASSOCIATE III	00000A	0.0	137,781
RESEARCH ASSOCIATE IV	00000A	5.0	610,230
RGN'L ADMSN ADV, NJ&M-ATL REG	00000A	0.9	61,274
SENIOR ASSOC DIR, ENRLLMNT SVS	00000A	4.0	477,838
SENIOR BUSINESS ANALYST	00000A	6.0	448,179
SENIOR COMPLIANCE OFFICER	00000A	1.0	80,301
SENIOR DATABASE ADMINISTRATOR	00000A	3.0	276,656
SENIOR INFORMATION TECHNOLOGST	00000A	14.0	1,132,765
SENIOR LECTURER	00000A	0.0	3,533,579
SENIOR PROGR ANALYST	00000A	3.0	225,344
SENIOR PROGR CONSULTANT	00000A	1.0	75,842
SENIOR TECH PROGRAMMER	00000A	9.0	857,183
SIMULATION TECHNICIAN	00000A	0.8	42,930
SPEC, ADMISSION MKT'G COMM	00000A	0.0	28,106
SPEC ASSNT TO PROV/ACAD PLN'G	00000A	1.0	166,181
SPEC ASSNT TO VP/INFO TECH SVS	00000A	1.0	97,818
SPEC ASST, EXTERNAL REL CEPS	00000A	1.0	99,284
SPEC, BILLING & COLLECTIONS	00000A	1.0	49,755
SPEC, CAMPUS REC/FITNS & WLLNS	00000A	1.0	49,509
SPEC, CHEM INVNT & LAB EQUIP	00000A	0.0	85,548
SPEC,COM,NWMDIA&EVNTSGARIN	00000A	1.0	69,224
SPEC, EXPERIENTIAL EDUCATION	00000A	1.0	54,589
SPEC, FACULTY SENATE	00000A	1.0	60,710
SPEC, FINANCIALS FUNCTNL SUP	00000A	1.0	79,143
SPEC, GRANTS & CONTRACTS (AHC)	00000A	1.0	64,898
SPEC, HONORS PROGRAM	00000A	1.0	50,836
SPECIALIST, DIGITAL SIGNAGE	00000A	1.0	63,928
SPEC II, FACULTY DEVELOPMENT	00000A	1.0	69,119
SPEC II, INSTRUCTIONAL DESIGN	00000A	0.5	43,363
SPEC I, INSTRUCTIONAL DESIGN	00000A	0.0	24,787
SPEC, POST AWARD	00000A	1.0	55,811
SPEC, PUBLIC INFO & COMM	00000A	2.0	166,634
SPEC SPACE DATABASE FLOOR LIB	00000A	1.0	52,762
SPEC, SUBSTANCE ABUSE (CLIN)	00000A	0.9	60,641
SPEC,SUMSESS&URIWINTER JTERM	00000A	1.0	49,509

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
SPEC, UNIVERSITY EVENTS	00000A	2.0	133,426
SPEC, VIDEO PROD SOCIAL MEDIA	00000A	1.0	67,947
SR COASTAL RESOURCES MANAGER	00000A	2.0	236,263
SR DIGITAL CONTENT STRATEGIST	00000A	2.0	135,713
STRENGTH & CONDITIONING COACH	00000A	2.0	116,816
SUPVR, NEW MEDIA	00000A	1.0	64,381
TEACHER, CHILD DEVELOPMENT CTR	00000A	4.4	351,021
TEACHING PROFESSOR	00000A	1.0	1,934,358
TECH (DIGITAL MEDIA)	00000A	0.0	29,499
TECH, DIG'L INITIATVS/UNIV LIB	00000A	1.0	47,277
TECH, ENV'L MGMT CONTROLS SYS	00000A	1.0	53,271
TECH, FIRE & LIFE SAFETY	00000A	2.0	121,063
TECH I	00000A	1.0	48,387
TECH II, ENV MGMT CONTROLS SYS	00000A	1.0	58,599
TECH III	00000A	4.0	309,176
TECH III,CLINCLRESPRGM, GARIN	00000A	0.0	66,403
TECH, NEW MEDIA/VIDEOGRPHR	00000A	1.0	45,428
TECH, OCEAN ENGINEERING	00000A	0.0	48,584
TECH, VISUAL ARTS/DIGITAL RES	00000A	1.0	47,486
UNIVERSITY LANDSCAPE ARCHITECT	00000A	1.0	121,601
UNIVERSITY PHOTOGRAPHER	00000A	1.0	65,280
UNIVERSITY POLICE CORPORAL	00000A	1.0	68,952
UNIVERSITY POLICE LIEUTENANT	00000A	2.0	157,908
UNIVERSITY POLICE MAJOR	00000A	1.0	106,372
UNIVERSITY POLICE OFFICER I	00000A	1.0	43,239
UNIVERSITY POLICE OFFICER II	00000A	7.0	385,845
UNIVERSITY POLICE OFFICER III	00000A	5.0	375,904
UNIVERSITY POLICE SERGEANT	00000A	4.0	277,795
UNIVERSITY PSYCHOLOGIST	00000A	5.0	477,103
VICE PRES, ADMIN & FINANCE	00000A	1.0	284,086
VICE PRES, STUDENT AFFAIRS	00000A	1.0	267,377
VICE PROVOST, ACDMC PER & BDGT	00000A	1.0	190,365
VICE PROVOST AC FAC INITIATIVE	00000A	1.0	193,649
VICE PROVOST, ENROLLMENT MGMT	00000A	1.0	195,591
VICE PROVOST GLOBAL/SR INT OFF	00000A	1.0	203,661
WRITER	00000A	1.0	98,368
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	136.7	0

# Personnel

Agency: University Of Rhode Island

## URI Education and General

	FY 2022	
	FTE	Cost
<b>Non-Classified</b>		
<b>Subtotal Non-Classified</b>	<b>1,430.4</b>	<b>145,688,659</b>
<b>Subtotal</b>	<b>1,789.4</b>	<b>164,649,788</b>
Overtime (1.5)		1,438,432
Seasonal/Special Salaries/Wages		24,274,091
<b>Total Salaries</b>		<b>192,189,309</b>
<b>Benefits</b>		
FICA		11,865,787
Health Benefits		24,652,217
Holiday		112,416
Other		3,978,411
Payroll Accrual		819,780
Retiree Health		1,366,493
Retirement		17,532,414
<b>Subtotal</b>		<b>60,327,518</b>
<b>Total Salaries and Benefits</b>	<b>1,789.4</b>	<b>252,516,827</b>
<b>Cost Per FTE Position</b>		<b>152,782</b>
Statewide Benefit Assessment		5,853,732
<b>Payroll Costs</b>	<b>1,789.4</b>	<b>258,370,559</b>
<b>Purchased Services</b>		
Buildings and Ground Maintenance		1,138,377
Design and Engineering Services		7,191
Legal Services		474,589
Management & Consultant Services		568,000
Medical Services		37,487
Other Contracts		681,162
Training and Educational Services		696,275
University and College Services		10,780,906
<b>Subtotal</b>		<b>14,383,987</b>
<b>Total Personnel</b>	<b>1,789.4</b>	<b>272,754,546</b>
<b>Distribution by Source of Funds</b>		
General Revenue	8.7	52,341,938
Other Funds	1,780.7	220,412,608
<b>Total All Funds</b>	<b>1,789.4</b>	<b>272,754,546</b>

# Budget

## Agency: University Of Rhode Island

### URI Housing and Residential Life

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Housing and Residential Life	41,327,546	44,853,457	49,636,200	49,636,200	46,774,718
<b>Total Expenditures</b>	<b>41,327,546</b>	<b>44,853,457</b>	<b>49,636,200</b>	<b>49,636,200</b>	<b>46,774,718</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,813,827	12,309,162	13,703,340	13,703,340	13,757,472
Contract Professional Services	1,186,249	801,188	1,571,396	1,571,396	1,177,052
Operating Supplies and Expenses	12,468,902	12,292,659	19,852,070	19,852,070	15,799,591
Assistance And Grants	1,565,287	1,462,373	1,737,315	1,737,315	3,262,800
<b>Subtotal: Operating</b>	<b>27,034,265</b>	<b>26,865,382</b>	<b>36,864,121</b>	<b>36,864,121</b>	<b>33,996,915</b>
Capital Purchases And Equipment	4,670,147	6,700,764	6,500	6,500	6,500
Debt Service (Fixed Charges)	9,623,134	11,287,311	12,765,579	12,765,579	12,771,303
<b>Subtotal: Other</b>	<b>14,293,281</b>	<b>17,988,075</b>	<b>12,772,079</b>	<b>12,772,079</b>	<b>12,777,803</b>
<b>Total Expenditures</b>	<b>41,327,546</b>	<b>44,853,457</b>	<b>49,636,200</b>	<b>49,636,200</b>	<b>46,774,718</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	41,327,546	44,853,457	49,636,200	49,636,200	46,774,718
<b>Total Expenditures</b>	<b>41,327,546</b>	<b>44,853,457</b>	<b>49,636,200</b>	<b>49,636,200</b>	<b>46,774,718</b>

# Personnel

## Agency: University Of Rhode Island

### URI Housing and Residential Life

		FY 2022	
		FTE	Cost
<b>Classified</b>			
BUILDING CONSTRUCTION INSPECTR	00000A	1.0	59,129
BUILDING SUPERINTENDENT	00000A	4.0	214,715
CHIEF CLERK	00000A	1.0	52,500
ELECTRICIAN	00000A	6.0	277,802
FIRE/BURGLAR ALARM TECH (URI)	00000A	2.0	95,118
FISCAL CLERK	00000A	3.0	137,171
HOUSEKEEPER	00000A	49.0	1,967,795
INFORMATION AIDE	00000A	1.0	44,874
LOCKSMITH I	00000A	2.0	82,878
LOCKSMITH II	00000A	1.0	48,635
MAINTENANCE SUPERINTENDENT	00000A	1.0	64,909
MASON	00000A	1.0	41,954
MECH'L & ELEC'L SHOP SUPVR	00000A	1.0	61,158
MOTOR EQUIPMENT OPERATOR	00000A	1.0	37,731
PAINTER	00000A	2.0	146,952
PLUMBER	00000A	2.0	203,790
PRINCIPAL CLERK STENOGRAPHER	00000A	1.0	48,822
PRINCIPAL JANITOR	00000A	1.0	40,872
PUBLIC SAFETY DISPATCHER (URI)	00000A	2.0	87,173
SENIOR JANITOR	00000A	12.0	583,999
SENIOR MAINTENANCE TECHNICIAN	00000A	4.0	369,148
SR RECONCILIATION CLERK	00000A	1.0	43,817
SR WORD PROCESSING TYPIST	00000A	2.0	79,626
<b>Subtotal Classified</b>		<b>101.0</b>	<b>4,790,568</b>
<b>Non-Classified</b>			
ASSNT. DIR, COMMUNITY STANDRDS	00000A	1.0	67,576
ASSNT. DIRECTOR, GREEK AFFAIRS	00000A	1.0	60,600
ASSNT DIR HRLASSGNMNT&OCCUPMGT	00000A	0.0	64,620
ASSNT DIR, HRL/AUTOMATION SVS	00000A	1.0	80,445
ASSNT DIR, STAFFNG & DEVELPMNT	00000A	1.0	66,045
ASSNT VP, STU AFFRS & DIR, HRL	00000A	1.0	147,088
ASSOC DIR, HRL	00000A	1.0	92,389
ASSOC DIR, HRL/BUSNSSOPERTNS	00000A	1.0	81,729
ASSOC DIR, HRL/RESIDENTEDUCATN	00000A	0.0	82,312
COORD, HRL/EDUCATIONAL PGMS	00000A	1.0	60,601
COORD, RES COMMUNITIES	00000A	3.0	186,603

# Personnel

## Agency: University Of Rhode Island

### URI Housing and Residential Life

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
EXECUTIVE ASSISTANT I	00000A	1.0	56,734
HALL DIRECTOR	00000A	3.0	154,128
HALL DIRECTOR II	00000A	3.0	154,128
MGR, CONF & SPEC PRGM DEV	00000A	1.0	74,888
UNIVERSITY POLICE OFFICER I	00000A	1.0	42,000
UNIVERSITY POLICE OFFICER III	00000A	2.0	118,280
<b>Subtotal Non-Classified</b>		<b>22.0</b>	<b>1,590,166</b>
<b>Subtotal</b>		<b>123.0</b>	<b>6,380,734</b>
Overtime (1.5)			858,843
Seasonal/Special Salaries/Wages			1,845,219
<b>Total Salaries</b>			<b>9,095,148</b>
<b>Benefits</b>			
FICA			577,537
Health Benefits			1,793,835
Holiday			84,946
Other			156,577
Payroll Accrual			34,941
Retiree Health			313,792
Retirement			1,444,463
<b>Subtotal</b>			<b>4,406,091</b>
<b>Total Salaries and Benefits</b>		<b>123.0</b>	<b>13,501,239</b>
<b>Cost Per FTE Position</b>			<b>114,417</b>
Statewide Benefit Assessment			256,233
<b>Payroll Costs</b>		<b>123.0</b>	<b>13,757,472</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			916,633
Medical Services			254
Other Contracts			78,459
Training and Educational Services			1,490
University and College Services			180,216
<b>Subtotal</b>			<b>1,177,052</b>
<b>Total Personnel</b>		<b>123.0</b>	<b>14,934,524</b>

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## Personnel

Agency: University Of Rhode Island

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### URI Housing and Residential Life

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	FY 2022	
	FTE	Cost
<b>Distribution by Source of Funds</b>		
Other Funds	123.0	14,934,524
<b>Total All Funds</b>	<b>123.0</b>	<b>14,934,524</b>

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# Budget

## Agency: University Of Rhode Island

### URI Dining Services

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Dining Services	26,496,703	26,928,320	29,474,134	29,474,134	25,640,686
<b>Total Expenditures</b>	<b>26,496,703</b>	<b>26,928,320</b>	<b>29,474,134</b>	<b>29,474,134</b>	<b>25,640,686</b>
<b>Expenditures by Object</b>					
Salary and Benefits	13,995,337	14,307,123	15,807,453	15,807,453	14,611,597
Contract Professional Services	217,038	247,341	267,280	267,280	267,609
Operating Supplies and Expenses	11,068,454	10,603,216	12,415,714	12,415,714	9,781,653
Assistance And Grants	27,132	55,048	0	0	0
<b>Subtotal: Operating</b>	<b>25,307,961</b>	<b>25,212,728</b>	<b>28,490,447</b>	<b>28,490,447</b>	<b>24,660,859</b>
Capital Purchases And Equipment	195,819	700,529	0	0	0
Debt Service (Fixed Charges)	992,923	1,015,063	983,687	983,687	979,827
<b>Subtotal: Other</b>	<b>1,188,742</b>	<b>1,715,592</b>	<b>983,687</b>	<b>983,687</b>	<b>979,827</b>
<b>Total Expenditures</b>	<b>26,496,703</b>	<b>26,928,320</b>	<b>29,474,134</b>	<b>29,474,134</b>	<b>25,640,686</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	26,496,703	26,928,320	29,474,134	29,474,134	25,640,686
<b>Total Expenditures</b>	<b>26,496,703</b>	<b>26,928,320</b>	<b>29,474,134</b>	<b>29,474,134</b>	<b>25,640,686</b>

# Personnel

## Agency: University Of Rhode Island

### URI Dining Services

			FY 2022	
			FTE	Cost
<b>Classified</b>				
ASSNT BUSINESS MGMT OFFICER	00000A	1.0	48,383	
ASST ADMINISTRATIVE OFFICER	00000A	1.0	59,351	
BAKERY SUPERVISOR	00000A	1.0	54,519	
COOK	00000A	18.9	857,589	
COOK'S HELPER	00000A	59.2	2,623,485	
FISCAL CLERK	00000A	2.0	85,547	
FOOD SERVICE ADMINISTRATOR	00000A	5.5	296,178	
FOOD SERVICE AIDE	00000A	1.9	137,186	
FOOD SERVICE SUPERVISOR	00000A	4.3	179,871	
HOUSEKEEPER	00000A	11.6	512,301	
LABORER	00000A	0.8	27,799	
MAINTENANCE SUPERINTENDENT	00000A	2.0	90,060	
MOTOR EQUIPMENT OPERATOR	00000A	1.0	41,246	
PRINCIPAL COOK	00000A	5.8	263,636	
SENIOR BAKER	00000A	2.0	92,953	
SENIOR COOK	00000A	4.5	200,706	
SENIOR FOOD SER AIDE	00000A	5.1	235,653	
SENIOR JANITOR	00000A	1.0	37,687	
SENIOR MAINTENANCE TECHNICIAN	00000A	2.0	87,464	
SENIOR STORES CLERK	00000A	0.8	68,281	
SR FOOD SERVICE ADMINISTRATOR	00000A	1.0	66,398	
SR WORD PROCESSING TYPIST	00000A	1.0	41,939	
STOREKEEPER	00000A	3.0	135,962	
TELLER	00000A	1.0	40,872	
<b>Subtotal Classified</b>		<b>137.3</b>	<b>6,285,066</b>	
<b>Non-Classified</b>				
ASSNT ADMIN, PROD & CATR'G SVS	00000A	1.0	75,000	
ASSOC ADMIN, FOOD SERVICES	00000A	2.0	183,136	
CHEF MANAGER	00000A	2.0	112,500	
COORD, DINING/ACCESS CNTRL SYS	00000A	1.6	86,623	
COORD, DINING SVS/OPER & TRAIN	00000A	1.0	56,545	
COORD, FOOD SERVICE SYSTEMS	00000A	1.0	58,098	
DIGITAL CONTENT STRATEGIST	00000A	1.0	61,189	
DIR, DINING & RETAIL FOOD SVS	00000A	1.0	133,250	
EXECUTIVE CHEF	00000A	2.0	129,299	
INFORMATION TECHNOLOGIST	00000A	1.0	58,436	

# Personnel

## Agency: University Of Rhode Island

### URI Dining Services

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	69,886
MGR, DINING	00000A	2.0	123,595
MGR, DINING SVCS / RETAIL OPER	00000A	1.0	62,000
SPEC, NUTRITION	00000A	1.0	67,634
<b>Subtotal Non-Classified</b>		<b>18.6</b>	<b>1,277,191</b>
<b>Subtotal</b>		<b>155.8</b>	<b>7,562,257</b>
Overtime (1.5)			257,421
Seasonal/Special Salaries/Wages			1,018,750
<b>Total Salaries</b>			<b>8,870,409</b>
<b>Benefits</b>			
FICA			548,677
Health Benefits			2,620,525
Holiday			47,579
Other			122,201
Payroll Accrual			41,952
Retiree Health			383,419
Retirement			1,690,652
<b>Subtotal</b>			<b>5,455,005</b>
<b>Total Salaries and Benefits</b>		<b>155.8</b>	<b>14,325,414</b>
<b>Cost Per FTE Position</b>			<b>95,167</b>
Statewide Benefit Assessment			286,183
<b>Payroll Costs</b>		<b>155.8</b>	<b>14,611,597</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			218,147
Other Contracts			24,022
Training and Educational Services			3,833
University and College Services			21,607
<b>Subtotal</b>			<b>267,609</b>
<b>Total Personnel</b>		<b>155.8</b>	<b>14,879,206</b>
<b>Distribution by Source of Funds</b>			
Other Funds		155.8	14,879,206
<b>Total All Funds</b>		<b>155.8</b>	<b>14,879,206</b>

# Budget

## Agency: University Of Rhode Island

### URI Health Services

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Health Services	7,974,795	8,061,284	9,526,165	9,526,165	9,347,297
<b>Total Expenditures</b>	<b>7,974,795</b>	<b>8,061,284</b>	<b>9,526,165</b>	<b>9,526,165</b>	<b>9,347,297</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,929,117	5,882,322	6,311,245	6,311,245	6,452,130
Contract Professional Services	161,672	171,019	235,889	235,889	272,159
Operating Supplies and Expenses	1,759,732	1,660,697	2,185,921	2,185,921	2,500,762
<b>Subtotal: Operating</b>	<b>7,850,521</b>	<b>7,714,038</b>	<b>8,733,055</b>	<b>8,733,055</b>	<b>9,225,051</b>
Capital Purchases And Equipment	5,025	229,019	6,000	6,000	3,000
Debt Service (Fixed Charges)	119,249	118,227	787,110	787,110	119,246
<b>Subtotal: Other</b>	<b>124,274</b>	<b>347,246</b>	<b>793,110</b>	<b>793,110</b>	<b>122,246</b>
<b>Total Expenditures</b>	<b>7,974,795</b>	<b>8,061,284</b>	<b>9,526,165</b>	<b>9,526,165</b>	<b>9,347,297</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,974,795	8,061,284	9,526,165	9,526,165	9,347,297
<b>Total Expenditures</b>	<b>7,974,795</b>	<b>8,061,284</b>	<b>9,526,165</b>	<b>9,526,165</b>	<b>9,347,297</b>

# Personnel

## Agency: University Of Rhode Island

### URI Health Services

		FY 2022	
		FTE	Cost
<b>Classified</b>			
CLINICAL LABORATORY SCIENTIST	00000A	2.3	149,011
CLINICAL PSYCH NURSE SPEC-URI	00000A	0.8	93,051
FISCAL CLERK	00000A	1.0	40,673
HEALTH UNIT CLERK	00000A	6.1	263,508
HOUSEKEEPER	00000A	0.0	21,060
LICENSED PRACTICAL NURSE	00000A	2.3	157,387
MEDICAL ASSISTANT	00000A	0.8	92,615
MEDICAL RECORDS CODR/ABSTRCTR	00000A	0.8	44,215
REGISTERED NURSE A	00000A	7.4	757,442
REGISTERED NURSE B	00000A	0.6	90,948
SENIOR JANITOR	00000A	1.0	41,939
SR RECONCILIATION CLERK	00000A	2.0	76,817
SR WORD PROCESSING TYPIST	00000A	1.0	28,500
<b>Subtotal Classified</b>		<b>26.0</b>	<b>1,857,166</b>
<b>Non-Classified</b>			
ASSOC DIR, HEALTH SERVICES	00000A	1.0	104,725
COORD, HEALTH INFO MGMT	00000A	1.0	69,849
COORD, HLTH SVS/ADMIN SVS	00000A	1.0	53,501
COORD, HLTH SVS/CLIN LAB SVS	00000A	0.8	66,582
COORD, HLTH SVS/PHARM EDUC	00000A	0.8	85,662
COORD, MARKETING & ADVERTISING	00000A	1.0	67,000
COORD, MED BILLNG&INSURANCE	00000A	1.0	64,929
COORD, NURSING SERVICES	00000A	0.8	90,000
DIR, HEALTH SERV	00000A	1.0	140,000
DIR, MEDICAL SERV	00000A	1.0	220,631
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	72,131
NURSE PRACTITIONER	00000A	1.5	168,980
NURSE PRACTITIONER (40)	00000A	0.8	97,096
PHARMACIST	00000A	0.8	72,148
PHYSICIAN	00000A	2.0	280,079
SPEC, NUTRITION	00000A	0.6	42,025
STAFF PHYSICIAN, CLINICAL PRAC	00000A	1.5	221,295
TECHNOLOGIST, IMAGING SVS	00000A	0.8	42,207
<b>Subtotal Non-Classified</b>		<b>18.3</b>	<b>1,958,840</b>
<b>Subtotal</b>		<b>44.3</b>	<b>3,816,006</b>

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## Personnel

Agency: University Of Rhode Island

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### URI Health Services

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	FY 2022	
	FTE	Cost
Overtime (1.5)		54,920
Seasonal/Special Salaries/Wages		425,600
<b>Total Salaries</b>		<b>4,297,359</b>
<b>Benefits</b>		
FICA		289,304
Health Benefits		808,371
Holiday		7,180
Other		110,912
Payroll Accrual		20,278
Retiree Health		119,514
Retirement		656,742
<b>Subtotal</b>		<b>2,012,301</b>
<b>Total Salaries and Benefits</b>	<b>44.3</b>	<b>6,309,660</b>
<b>Cost Per FTE Position</b>		<b>142,495</b>
Statewide Benefit Assessment		142,470
<b>Payroll Costs</b>	<b>44.3</b>	<b>6,452,130</b>
<b>Purchased Services</b>		
Buildings and Ground Maintenance		9,344
Medical Services		228,921
Other Contracts		1,763
University and College Services		32,131
<b>Subtotal</b>		<b>272,159</b>
<b>Total Personnel</b>	<b>44.3</b>	<b>6,724,289</b>
<b>Distribution by Source of Funds</b>		
Other Funds	44.3	6,724,289
<b>Total All Funds</b>	<b>44.3</b>	<b>6,724,289</b>

# Budget

## Agency: University Of Rhode Island

### URI Bookstore

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Bookstore	9,994,961	7,645,788	9,416,328	9,416,328	8,445,695
<b>Total Expenditures</b>	<b>9,994,961</b>	<b>7,645,788</b>	<b>9,416,328</b>	<b>9,416,328</b>	<b>8,445,695</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,648,518	1,436,191	1,828,641	1,828,641	1,284,146
Contract Professional Services	69,838	18,773	72,200	72,200	16,500
Operating Supplies and Expenses	8,261,138	6,176,646	7,499,987	7,499,987	7,145,049
<b>Subtotal: Operating</b>	<b>9,979,494</b>	<b>7,631,610</b>	<b>9,400,828</b>	<b>9,400,828</b>	<b>8,445,695</b>
Capital Purchases And Equipment	15,467	14,178	15,500	15,500	0
<b>Subtotal: Other</b>	<b>15,467</b>	<b>14,178</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>
<b>Total Expenditures</b>	<b>9,994,961</b>	<b>7,645,788</b>	<b>9,416,328</b>	<b>9,416,328</b>	<b>8,445,695</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	9,994,961	7,645,788	9,416,328	9,416,328	8,445,695
<b>Total Expenditures</b>	<b>9,994,961</b>	<b>7,645,788</b>	<b>9,416,328</b>	<b>9,416,328</b>	<b>8,445,695</b>

# Personnel

## Agency: University Of Rhode Island

### URI Bookstore

		FY 2022	
		FTE	Cost
<b>Classified</b>			
BOOKSTORE CLERK	00000A	4.0	152,598
COPYING MACHINE OPERATOR	00000A	0.8	30,872
FISCAL CLERK	00000A	2.0	91,322
PROP CNTRL & SUPPLY OFFICER	00000A	1.0	52,788
<b>Subtotal Classified</b>		<b>7.8</b>	<b>327,580</b>
<b>Non-Classified</b>			
ADMINR, BOOKSTORE	00000A	1.0	104,844
ASSNT ADMINR, BOOKSTORE	00000A	1.0	69,613
CUSTOMER SVS REP (RAM CMPUTRS)	00000A	1.0	45,000
MGR, RAM CMPTRS, TECH & SV CTR	00000A	1.0	60,847
<b>Subtotal Non-Classified</b>		<b>4.0</b>	<b>280,304</b>
<b>Subtotal</b>		<b>11.8</b>	<b>607,884</b>
Overtime (1.5)			36,784
Seasonal/Special Salaries/Wages			260,000
<b>Total Salaries</b>			<b>904,604</b>
<b>Benefits</b>			
FICA			57,624
Health Benefits			137,396
Holiday			3,216
Other			13,348
Payroll Accrual			3,295
Retiree Health			22,453
Retirement			117,569
<b>Subtotal</b>			<b>354,901</b>
<b>Total Salaries and Benefits</b>		<b>11.8</b>	<b>1,259,505</b>
<b>Cost Per FTE Position</b>			<b>107,010</b>
Statewide Benefit Assessment			24,641
<b>Payroll Costs</b>		<b>11.8</b>	<b>1,284,146</b>
<b>Purchased Services</b>			
Management & Consultant Services			3,036
Other Contracts			4,205
University and College Services			9,259
<b>Subtotal</b>			<b>16,500</b>
<b>Total Personnel</b>		<b>11.8</b>	<b>1,300,646</b>



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## Personnel

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Agency: University Of Rhode Island

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### URI Bookstore

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	FY 2022	
	FTE	Cost
<b>Distribution by Source of Funds</b>		
Other Funds	11.8	1,300,646
<b>Total All Funds</b>	<b>11.8</b>	<b>1,300,646</b>

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# Budget

## Agency: University Of Rhode Island

### URI Memorial Union

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Memorial Union	4,820,643	4,544,796	5,568,727	5,568,727	5,368,332
<b>Total Expenditures</b>	<b>4,820,643</b>	<b>4,544,796</b>	<b>5,568,727</b>	<b>5,568,727</b>	<b>5,368,332</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,261,864	3,118,163	3,578,920	3,578,920	3,470,962
Contract Professional Services	61,913	50,343	59,313	59,313	65,554
Operating Supplies and Expenses	1,138,750	998,972	1,568,254	1,568,254	1,452,749
Assistance And Grants	27,132	40,938	42,084	42,084	56,560
<b>Subtotal: Operating</b>	<b>4,489,659</b>	<b>4,208,416</b>	<b>5,248,571</b>	<b>5,248,571</b>	<b>5,045,825</b>
Capital Purchases And Equipment	11,419	16,860	0	0	0
Debt Service (Fixed Charges)	319,565	319,520	320,156	320,156	322,507
<b>Subtotal: Other</b>	<b>330,984</b>	<b>336,380</b>	<b>320,156</b>	<b>320,156</b>	<b>322,507</b>
<b>Total Expenditures</b>	<b>4,820,643</b>	<b>4,544,796</b>	<b>5,568,727</b>	<b>5,568,727</b>	<b>5,368,332</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,820,643	4,544,796	5,568,727	5,568,727	5,368,332
<b>Total Expenditures</b>	<b>4,820,643</b>	<b>4,544,796</b>	<b>5,568,727</b>	<b>5,568,727</b>	<b>5,368,332</b>

# Personnel

## Agency: University Of Rhode Island

### URI Memorial Union

		FY 2022	
		FTE	Cost
<b>Classified</b>			
ASSNT BUSINESS MGMT OFFICER	00000A	1.0	53,351
BUILDING SUPERINTENDENT	00000A	1.0	55,940
BUILDING SYSTEMS TECHNICIAN	00000A	0.0	21,500
CLERK	00000A	0.0	21,000
COMPOSITOR	00000A	0.5	19,356
FISCAL CLERK	00000A	1.0	61,317
HIGHER ED FIN OFF PREAUD CLK	00000A	1.0	44,926
HOUSEKEEPER	00000A	6.8	381,886
INFORMATION AIDE	00000A	1.0	51,285
INFORMATION SVS TECH I	00000A	1.6	113,927
MAINTENANCE SUPERINTENDENT	00000A	2.0	108,798
SENIOR JANITOR	00000A	1.0	74,936
SENIOR MAINTENANCE TECHNICIAN	00000A	2.0	95,410
<b>Subtotal Classified</b>		<b>18.8</b>	<b>1,103,632</b>
<b>Non-Classified</b>			
ASSNT DIR, MEM UNION	00000A	1.0	75,832
ASSNT DIR, MEM UNION/FISCAL	00000A	1.0	89,711
ASSNT DIR, STU LEADERSHIP DEV	00000A	1.0	75,832
ASSNT DIR, STU LF INV &EXPLRNG	00000A	1.0	82,313
COORD, MEMU/OPER & EVT SUPP SV	00000A	1.0	52,006
COORD, MU/CONF, EVT SVS & MKTG	00000A	0.0	44,500
COORD, STUDENT LEADERSHIP PGMS	00000A	3.0	189,129
COORD, STU INVLMNT & EXP LRNG	00000A	1.0	63,043
DIR, MU/STU INV/CTR LDRSHP DEV	00000A	1.0	134,060
INFORMATION TECHNOLOGIST	00000A	1.0	58,436
<b>Subtotal Non-Classified</b>		<b>11.0</b>	<b>864,862</b>
<b>Subtotal</b>		<b>29.8</b>	<b>1,968,494</b>
Overtime (1.5)			51,413
Seasonal/Special Salaries/Wages			211,424
<b>Total Salaries</b>			<b>2,233,939</b>

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## Personnel

Agency: University Of Rhode Island

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### URI Memorial Union

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	FY 2022	
	FTE	Cost
<b>Benefits</b>		
FICA		150,545
Health Benefits		514,306
Holiday		6,017
Other		56,651
Payroll Accrual		10,477
Retiree Health		56,882
Retirement		360,776
<b>Subtotal</b>		<b>1,155,654</b>
<b>Total Salaries and Benefits</b>	<b>29.8</b>	<b>3,389,593</b>
<b>Cost Per FTE Position</b>		<b>117,613</b>
Statewide Benefit Assessment		81,369
<b>Payroll Costs</b>	<b>29.8</b>	<b>3,470,962</b>
<b>Purchased Services</b>		
Buildings and Ground Maintenance		39,708
Other Contracts		5,691
Training and Educational Services		4,627
University and College Services		15,528
<b>Subtotal</b>		<b>65,554</b>
<b>Total Personnel</b>	<b>29.8</b>	<b>3,536,516</b>
<b>Distribution by Source of Funds</b>		
Other Funds	29.8	3,536,516
<b>Total All Funds</b>	<b>29.8</b>	<b>3,536,516</b>

# Budget

## Agency: University Of Rhode Island

### URI W. Alton Jones

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI W. Alton Jones	1,987,196	1,536,407	2,060,000	2,060,000	0
<b>Total Expenditures</b>	<b>1,987,196</b>	<b>1,536,407</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>0</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,510,011	1,102,625	1,373,562	1,373,562	0
Contract Professional Services	156,267	142,900	302,000	302,000	0
Operating Supplies and Expenses	218,561	190,329	280,141	280,141	0
<b>Subtotal: Operating</b>	<b>1,884,839</b>	<b>1,435,854</b>	<b>1,955,703</b>	<b>1,955,703</b>	<b>0</b>
Capital Purchases And Equipment	1,143	190	1,200	1,200	0
Debt Service (Fixed Charges)	101,214	100,363	103,097	103,097	0
<b>Subtotal: Other</b>	<b>102,357</b>	<b>100,553</b>	<b>104,297</b>	<b>104,297</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,987,196</b>	<b>1,536,407</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>0</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,987,196	1,536,407	2,060,000	2,060,000	0
<b>Total Expenditures</b>	<b>1,987,196</b>	<b>1,536,407</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>0</b>

## Budget

### Agency: University Of Rhode Island

#### URI Ryan Center and Boss Arena

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Ryan Center and Boss Arena	7,858,250	7,146,435	7,767,218	7,767,218	7,368,835
<b>Total Expenditures</b>	<b>7,858,250</b>	<b>7,146,435</b>	<b>7,767,218</b>	<b>7,767,218</b>	<b>7,368,835</b>
<b>Expenditures by Object</b>					
Salary and Benefits	256,636	264,303	284,387	284,387	282,458
Contract Professional Services	2,507,067	2,390,025	2,834,201	2,834,201	2,424,405
Operating Supplies and Expenses	2,722,563	2,105,841	2,281,737	2,281,737	1,917,824
<b>Subtotal: Operating</b>	<b>5,486,266</b>	<b>4,760,169</b>	<b>5,400,325</b>	<b>5,400,325</b>	<b>4,624,687</b>
Capital Purchases And Equipment	10,655	28,802	7,800	7,800	9,990
Debt Service (Fixed Charges)	2,361,329	2,357,464	2,359,093	2,359,093	2,734,158
<b>Subtotal: Other</b>	<b>2,371,984</b>	<b>2,386,266</b>	<b>2,366,893</b>	<b>2,366,893</b>	<b>2,744,148</b>
<b>Total Expenditures</b>	<b>7,858,250</b>	<b>7,146,435</b>	<b>7,767,218</b>	<b>7,767,218</b>	<b>7,368,835</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,858,250	7,146,435	7,767,218	7,767,218	7,368,835
<b>Total Expenditures</b>	<b>7,858,250</b>	<b>7,146,435</b>	<b>7,767,218</b>	<b>7,767,218</b>	<b>7,368,835</b>

# Personnel

Agency: University Of Rhode Island

URI Ryan Center and Boss Arena

		FY 2022	
		FTE	Cost
<b>Classified</b>			
HOUSEKEEPER	00000A	1.0	38,222
SENIOR JANITOR	00000A	1.0	41,939
<b>Subtotal Classified</b>		<b>2.0</b>	<b>80,161</b>
<b>Non-Classified</b>			
CHIEF ACCOUNTANT	00000A	1.0	84,549
<b>Subtotal Non-Classified</b>		<b>1.0</b>	<b>84,549</b>
<b>Subtotal</b>		<b>3.0</b>	<b>164,710</b>
Overtime (1.5)			5,000
Seasonal/Special Salaries/Wages			5,500
<b>Total Salaries</b>			<b>177,323</b>
<b>Benefits</b>			
FICA			12,830
Health Benefits			45,817
Other			1,596
Payroll Accrual			876
Retiree Health			4,860
Retirement			32,082
<b>Subtotal</b>			<b>98,061</b>
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>275,384</b>
<b>Cost Per FTE Position</b>			<b>91,795</b>
Statewide Benefit Assessment			7,074
<b>Payroll Costs</b>		<b>3.0</b>	<b>282,458</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			354,554
Management & Consultant Services			166,244
Other Contracts			16,716
University and College Services			1,886,891
<b>Subtotal</b>			<b>2,424,405</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>2,706,863</b>
<b>Distribution by Source of Funds</b>			
Other Funds		3.0	2,706,863
<b>Total All Funds</b>		<b>3.0</b>	<b>2,706,863</b>

# Budget

## Agency: University Of Rhode Island

### URI Parking Services

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Parking Services	3,773,756	3,818,071	4,284,827	4,284,827	4,411,378
<b>Total Expenditures</b>	<b>3,773,756</b>	<b>3,818,071</b>	<b>4,284,827</b>	<b>4,284,827</b>	<b>4,411,378</b>
<b>Expenditures by Object</b>					
Salary and Benefits	723,910	736,880	859,169	859,169	909,895
Contract Professional Services	156,222	114,854	268,136	268,136	268,588
Operating Supplies and Expenses	1,903,750	1,779,559	2,067,453	2,067,453	1,921,808
<b>Subtotal: Operating</b>	<b>2,783,882</b>	<b>2,631,293</b>	<b>3,194,758</b>	<b>3,194,758</b>	<b>3,100,291</b>
Capital Purchases And Equipment	0	1,755	0	0	0
Debt Service (Fixed Charges)	989,874	1,185,023	1,090,069	1,090,069	1,311,087
<b>Subtotal: Other</b>	<b>989,874</b>	<b>1,186,778</b>	<b>1,090,069</b>	<b>1,090,069</b>	<b>1,311,087</b>
<b>Total Expenditures</b>	<b>3,773,756</b>	<b>3,818,071</b>	<b>4,284,827</b>	<b>4,284,827</b>	<b>4,411,378</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	3,773,756	3,818,071	4,284,827	4,284,827	4,411,378
<b>Total Expenditures</b>	<b>3,773,756</b>	<b>3,818,071</b>	<b>4,284,827</b>	<b>4,284,827</b>	<b>4,411,378</b>



# Personnel

Agency: University Of Rhode Island

## URI Parking Services

		FY 2022	
		FTE	Cost
<b>Classified</b>			
CAMPUS PATROL PERSON	00000A	3.8	207,448
CAMPUS POLICE OFFICER	00000A	1.0	44,926
INFORMATION AIDE	00000A	2.0	91,704
PUBLIC SAFETY DISPATCHER (URI)	00000A	1.0	45,938
<b>Subtotal Classified</b>		<b>7.8</b>	<b>390,016</b>
<b>Non-Classified</b>			
COORD, TRANSPRTATION & PARKING	00000A	1.0	55,000
MGR, PARKING SVS & TRNSPORTATN	00000A	1.0	70,835
<b>Subtotal Non-Classified</b>		<b>2.0</b>	<b>125,835</b>
<b>Subtotal</b>		<b>9.8</b>	<b>515,851</b>
Overtime (1.5)			18,079
Seasonal/Special Salaries/Wages			15,000
<b>Total Salaries</b>			<b>542,731</b>
<b>Benefits</b>			
FICA			40,856
Health Benefits			151,567
Holiday			4,922
Other			10,088
Payroll Accrual			2,818
Retiree Health			23,492
Retirement			111,626
<b>Subtotal</b>			<b>345,369</b>
<b>Total Salaries and Benefits</b>		<b>9.8</b>	<b>888,100</b>
<b>Cost Per FTE Position</b>			<b>90,901</b>
Statewide Benefit Assessment			21,795
<b>Payroll Costs</b>		<b>9.8</b>	<b>909,895</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			196,849
Other Contracts			71,528
University and College Services			211
<b>Subtotal</b>			<b>268,588</b>
<b>Total Personnel</b>		<b>9.8</b>	<b>1,178,483</b>

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## Personnel

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Agency: University Of Rhode Island

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### URI Parking Services

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	FY 2022	
	FTE	Cost
<b>Distribution by Source of Funds</b>		
Other Funds	9.8	1,178,483
<b>Total All Funds</b>	<b>9.8</b>	<b>1,178,483</b>

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# Budget

## Agency: University Of Rhode Island

### URI Sponsored Contract Research

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Sponsored Contract Research	103,715,975	103,172,875	114,339,843	114,339,843	105,075,869
<b>Total Expenditures</b>	<b>103,715,975</b>	<b>103,172,875</b>	<b>114,339,843</b>	<b>114,339,843</b>	<b>105,075,869</b>
<b>Expenditures by Object</b>					
Salary and Benefits	43,066,990	43,390,270	43,375,759	43,375,759	45,060,609
Contract Professional Services	4,228,635	3,524,194	4,739,648	4,739,648	3,744,963
Operating Supplies and Expenses	52,536,876	46,475,345	63,111,718	63,111,718	53,020,425
Assistance And Grants	2,973,334	7,475,342	3,107,418	3,107,418	3,244,372
<b>Subtotal: Operating</b>	<b>102,805,835</b>	<b>100,865,151</b>	<b>114,334,543</b>	<b>114,334,543</b>	<b>105,070,369</b>
Capital Purchases And Equipment	910,140	2,307,724	5,300	5,300	5,500
<b>Subtotal: Other</b>	<b>910,140</b>	<b>2,307,724</b>	<b>5,300</b>	<b>5,300</b>	<b>5,500</b>
<b>Total Expenditures</b>	<b>103,715,975</b>	<b>103,172,875</b>	<b>114,339,843</b>	<b>114,339,843</b>	<b>105,075,869</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	103,715,975	103,172,875	114,339,843	114,339,843	105,075,869
<b>Total Expenditures</b>	<b>103,715,975</b>	<b>103,172,875</b>	<b>114,339,843</b>	<b>114,339,843</b>	<b>105,075,869</b>

# Personnel

## Agency: University Of Rhode Island

### URI Sponsored Contract Research

			FY 2022	
			FTE	Cost
<b>Classified</b>				
ACCOUNTANT	00000A	1.0	57,427	
COMMUNITY NUTRITION ASSISTANT	00000A	3.3	135,521	
FISCAL CLERK	00000A	3.0	132,485	
HIGHER ED FIN OFF PREAUD CLK	00000A	4.0	187,577	
HIGHER ED PYRL OFF PREAUD CLK	00000A	2.0	83,868	
PROGRAM AIDE	00000A	1.0	51,952	
PROP CNTRL & SUPPLY OFFICER	00000A	2.0	105,576	
SCIENTIFIC RESEARCH GRANT ASST	00000A	17.2	804,858	
SENIOR CLERK STENOGRAPHER	00000A	1.0	45,867	
SR WORD PROCESSING TYPIST	00000A	2.7	104,133	
SUPERVISING PRE AUDIT CLERK	00000A	1.0	57,062	
WAREHOUSE SUPERVISOR	00000A	1.0	40,872	
<b>Subtotal Classified</b>		<b>39.1</b>	<b>1,807,198</b>	
<b>Non-Classified</b>				
ACCOUNTANT (RES RECEIVABLES)	00000A	4.0	242,593	
ASSISTANT PROFESSOR CLINICAL	00000A	1.0	83,025	
ASSISTANT PROFESSOR RESEARCH	00000A	6.7	629,006	
ASSISTANT PROFESSOR VISITING	00000A	1.0	75,000	
ASSNT DIR, COASTAL RES CENTER	00000A	1.0	104,965	
ASSNT DIR, NBC/INNER SPACE CTR	00000A	1.0	89,229	
ASSNT DIR, PURCHASING	00000A	1.0	69,448	
ASSNT DIR, RESEARCH INTEGRITY	00000A	1.0	72,231	
ASSNT FACILITY SECURITYOFFICER	00000A	1.0	65,000	
ASSNT TO VICEPRES RESECONDEVSI	00000A	1.0	220,800	
ASSNT UNIV PURCHASING AGENT	00000A	1.0	57,714	
ASSOC COASTAL RESOURCES MGR	00000A	4.0	400,433	
ASSOC CONTROLLER	00000A	1.0	125,951	
ASSOC DIR, ALUMNI RELATIONS	00000A	1.0	61,394	
ASSOC DIR, NBC/INNER SPACE CTR	00000A	1.0	134,048	
ASSOCDIR SPONSOR PROJECT POST	00000A	1.0	85,000	
ASSOC DIR SPONSOR PROJECT PRE	00000A	1.0	98,682	
ASSOCIATE PROFESSOR CLINICAL	00000A	1.0	94,556	
ASSOCIATE PROFESSOR RESEARCH	00000A	7.2	794,994	
ASSOC MAR DEV ENGINEER I	00000A	1.0	155,745	
ASSOC MAR RES SCIENTIST	00000A	3.6	444,858	
ASSOC MAR SCIENTIST	00000A	0.0	25,226	

# Personnel

## Agency: University Of Rhode Island

### URI Sponsored Contract Research

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ASSOC VICE PRES RESEARCH ADMIN	00000A	1.0	174,000
ASSOC VP, INT PRP MGM/ECON DEV	00000A	1.0	183,687
BUS ANALYST, TRAVEL	00000A	1.0	59,450
BUSINESS COUNSELOR	00000A	1.0	91,779
CHIEF ACCOUNTANT	00000A	2.0	151,394
COORD, CHINESE FLAGSHIP PGM	00000A	1.0	59,966
COORD, COASTAL RESOURCE CTR	00000A	1.0	62,174
COORD COMM FIRST RESPOND PROG	00000A	1.0	61,500
COORD, CPRC /PROJECT (RESEARCH	00000A	1.0	67,062
COORD, CRC/INTRNAT'L FLD PRGMS	00000A	1.0	59,645
COORD, CRC/US FIELD PROGRAMS	00000A	1.0	71,976
COORD, DATA SPARK SERVICE CTR	00000A	1.0	47,150
COORD, EXPERIENT'L ED LIAISON	00000A	1.0	57,109
COORD, FOREIGN NAT'L TAX COMP	00000A	0.0	24,544
COORD, GSO/COASTAL RES CTR	00000A	1.0	86,503
COORD, GSOCONF,WKSHPS,SPEV&AD	00000A	1.0	46,532
COORD, INST INTEG HEALTH INNOV	00000A	1.0	52,531
COORD, NAT'L SEA GRANT LIBRARY	00000A	1.0	63,038
COORD, PLANT BIOTECHNOLOGY LAB	00000A	1.0	70,720
COORD, PROPERTY ACQUISITIONS	00000A	1.0	66,694
COORD, RI EPSCOR CO-OP AGRMNT	00000A	1.0	72,482
COORD, RI-INBRE PROGRAM	00000A	1.0	66,430
COORD, RI INF DISEASE RES PGM	00000A	1.0	62,378
COORD, RI NSF EPSCOR/COM & OUT	00000A	1.0	59,229
COORD,URI SUPERFUND CTR/STEEP	00000A	1.0	62,921
DATA SCIENTIST, DATASPARK	00000A	3.0	209,009
DIR, ACAD HEALTH COLLABORATIVE	00000A	1.0	82,000
DIR, DEVOPS/DATA SPARK	00000A	1.0	97,111
DIR, DIVERSE BUS OUTRCH/RISBDC	00000A	1.0	71,977
DIRECTOR, DATA SPARK	00000A	1.0	116,466
DIR, INTEL PRPTY & COMRCIALIZN	00000A	1.0	151,542
DIR, NBC/INNER SPACE CENTER	00000A	1.0	126,888
DIR, OCEAN OBSERVATORIES OOFB	00000A	0.6	60,578
DIR, RESEARCH DEVELOPMENT	00000A	1.0	117,035
DIR, RI SEA GRANT PROGRAM	00000A	1.0	185,098
DIR, SPONSORED & COST ACCTG	00000A	1.0	108,945
DIR, URI/SMALL BUS DEV CTR	00000A	2.0	143,233

# Personnel

## Agency: University Of Rhode Island

### URI Sponsored Contract Research

			FY 2022	
			FTE	Cost
<b>Non-Classified</b>				
DIVING SAFETY OFFICER	00000A	1.0	81,556	
EXECUTIVE ASSISTANT I	00000A	1.0	56,734	
EXECUTIVE ASSISTANT II	00000A	1.0	61,987	
FACILITY MANAGER	00000A	1.0	72,500	
FACILITY SECURITY OFFICER	00000A	1.0	69,849	
LAB MGR, INST FOR IMM & INFORM	00000A	1.0	71,450	
LECTURER (AD HOC)	00000A	0.0	52,133	
MARINE RESEARCH ASSISTANT II	00000A	1.0	42,841	
MARINE RESEARCH ASSISTANT III	00000A	1.0	46,306	
MARINE RESEARCH ASSOCIATE II	00000A	1.0	62,115	
MARINE RESEARCH ASSOCIATE III	00000A	5.8	428,900	
MARINE RESEARCH ASSOCIATE IV	00000A	2.0	162,266	
MARINE RESEARCH SPECIALIST II	00000A	5.0	246,980	
MARINE RESEARCH SPECIALIST III	00000A	4.9	298,802	
MARINE RESEARCH SPECIALIST IV	00000A	1.0	70,998	
MARINE RESEARCH SPECIALIST V	00000A	3.6	303,715	
MGR, ACCTING	00000A	0.0	71,750	
MGR, BUSINESS, I CUBED	00000A	1.0	69,041	
MGR, CRBRLAMYLDANGIORESPRGM	00000A	1.0	96,920	
MGR, DATA GOVERNANCE/DATASPARK	00000A	1.0	84,050	
MGR, LAB (RYAN INSTITUTE)	00000A	1.0	64,614	
MGR, LAB (VETERINARY)	00000A	1.0	68,974	
MGR, RESEARCH INFO SYSTEMS	00000A	1.0	84,394	
MGR, SPACE ALLOC & ANALYSIS	00000A	1.0	65,684	
MGR, SYS DEV & NBC COMP CTR	00000A	1.0	99,209	
POST-DOCTORAL FELLOW	00000A	38.5	2,068,145	
PROFESSOR RESEARCH	00000A	3.1	802,428	
PROGRAMMER ANALYST	00000A	1.0	63,878	
RES ASSOC/DATA ANALYST II	00000A	1.0	88,150	
RES ASSOC/DATA ANALYST III	00000A	1.0	100,963	
RESEARCH ASSISTANT I	00000A	3.6	112,823	
RESEARCH ASSISTANT II	00000A	6.0	228,042	
RESEARCH ASSISTANT III	00000A	4.0	160,789	
RESEARCH ASSISTANT IV	00000A	2.0	104,298	
RESEARCH ASSOCIATE I	00000A	6.7	330,235	
RESEARCH ASSOCIATE II	00000A	12.8	728,547	
RESEARCH ASSOCIATE III	00000A	7.3	506,973	

# Personnel

## Agency: University Of Rhode Island

### URI Sponsored Contract Research

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
RESEARCH ASSOCIATE IV	00000A	21.4	1,820,476
SENIOR DATABASE ADMINISTRATOR	00000A	1.0	91,225
SENIOR PROGR ANALYST	00000A	3.0	247,189
SPEC, COASTAL INSTITUTE	00000A	1.0	72,450
SPEC, CRC/PUBLIC INFO & COMM	00000A	2.0	157,038
SPEC, GEMSNET/MID SCH SCI EDUC	00000A	2.0	129,770
SPEC GEMSNET SCI EDUC MATERIAL	00000A	0.5	23,319
SPEC, IACUC/IBC COMPLIANCE	00000A	1.0	57,411
SPEC II, GRANTS & CONTRACTS	00000A	3.0	245,349
SPEC, IRB/RCR COMPLIANCE	00000A	1.0	49,000
SPEC I, SCHOOL OF EDUCATION	00000A	1.0	57,123
SPEC, POST AWARD	00000A	5.0	297,948
TECH I	00000A	2.0	84,494
TECH II	00000A	1.0	48,956
VICE PRES, RESEARCH & ECON DEV	00000A	0.9	288,921
<b>Subtotal Non-Classified</b>		<b>253.1</b>	<b>19,280,382</b>
<b>Subtotal</b>		<b>292.2</b>	<b>21,087,580</b>
Overtime (1.5)			92,251
Seasonal/Special Salaries/Wages			14,135,130
<b>Total Salaries</b>			<b>35,288,380</b>
<b>Benefits</b>			
FICA			1,604,539
Health Benefits			4,247,211
Holiday			2,797
Other			575,760
Payroll Accrual			105,102
Retiree Health			191,368
Retirement			2,217,948
<b>Subtotal</b>			<b>8,944,725</b>
<b>Total Salaries and Benefits</b>		<b>292.2</b>	<b>44,233,105</b>
<b>Cost Per FTE Position</b>			<b>151,359</b>
Statewide Benefit Assessment			827,504
<b>Payroll Costs</b>		<b>292.2</b>	<b>45,060,609</b>
<b>Purchased Services</b>			

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## Personnel

Agency: University Of Rhode Island

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### URI Sponsored Contract Research

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	FY 2022	
	FTE	Cost
<b>Purchased Services</b>		
Buildings and Ground Maintenance		36,764
Design and Engineering Services		5,878
Management & Consultant Services		415,068
Medical Services		27,763
Other Contracts		329
Training and Educational Services		1,481,787
University and College Services		1,777,374
<b>Subtotal</b>		<b>3,744,963</b>
<b>Total Personnel</b>	<b>292.2</b>	<b>48,805,572</b>
<b>Distribution by Source of Funds</b>		
Other Funds	292.2	48,805,572
<b>Total All Funds</b>	<b>292.2</b>	<b>48,805,572</b>



## **Program Summary**

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### **UNIVERSITY OF RHODE ISLAND**

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#### **URI RI State Forensics**

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##### **Mission**

The goal of the Rhode Island State Crime Laboratory (RISCL) is to provide our customers with scientific results and administrative services in a useful time-frame. The RISCL has defined its customer base as all appropriate agencies investigating evidence relating to federal, state or local crimes. The RISCL is committed to meeting the needs and expectations of all our customers utilizing a philosophy of quality and service. The services offered may change from time to time depending on the availability of scientific expertise. However, evidence may be delivered to the laboratory for transfer to the appropriate laboratory which does offer the requested service(s).

##### **Description**

The Rhode Island State Crime Laboratory (RISCL) offers a range of scientific services for all appropriate agencies investigating evidence related to federal, state, or local crimes. Not all services are available onsite, and services offered may change from time to time depending on the availability of scientific expertise. However, evidence may be delivered to the laboratory for transfer to the appropriate laboratory which does offer the requested service(s).

##### **Statutory History**

R.I. General Laws §12-12-1.1 and § 12-1.2 relate to the Rhode Island State Crime Laboratory.

# Budget

## Agency: University Of Rhode Island

### URI RI State Forensics

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI RI State Forensics	1,252,971	1,299,182	1,309,006	1,309,006	1,317,901
<b>Total Expenditures</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,309,006</b>	<b>1,309,006</b>	<b>1,317,901</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,046,927	1,035,049	1,132,949	1,132,949	1,121,301
Contract Professional Services	24,733	8,100	5,000	5,000	15,000
Operating Supplies and Expenses	181,311	256,033	171,057	171,057	181,600
<b>Subtotal: Operating</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,309,006</b>	<b>1,309,006</b>	<b>1,317,901</b>
<b>Total Expenditures</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,309,006</b>	<b>1,309,006</b>	<b>1,317,901</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,252,971	1,299,182	1,309,006	1,309,006	1,317,901
<b>Total Expenditures</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,309,006</b>	<b>1,309,006</b>	<b>1,317,901</b>

# Personnel

Agency: University Of Rhode Island

## URI RI State Forensics

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
CRIMINALIST I	00000A	2.0	144,789
CRIMINALIST II	00000A	5.8	441,358
CRIMINALIST III	00000A	1.0	85,737
DIR, STATE CRIME LABORATORY	00000A	1.0	121,248
<b>Subtotal Non-Classified</b>		<b>9.8</b>	<b>793,132</b>
<b>Subtotal</b>		<b>9.8</b>	<b>793,132</b>
Seasonal/Special Salaries/Wages			18,000
<b>Total Salaries</b>			<b>811,134</b>
<b>Benefits</b>			
FICA			60,198
Health Benefits			102,690
Other			37,408
Payroll Accrual			3,937
Retirement			73,622
<b>Subtotal</b>			<b>277,855</b>
<b>Total Salaries and Benefits</b>		<b>9.8</b>	<b>1,088,989</b>
<b>Cost Per FTE Position</b>			<b>111,121</b>
Statewide Benefit Assessment			32,312
<b>Payroll Costs</b>		<b>9.8</b>	<b>1,121,301</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			9,467
Management & Consultant Services			3,889
University and College Services			1,644
<b>Subtotal</b>			<b>15,000</b>
<b>Total Personnel</b>		<b>9.8</b>	<b>1,136,301</b>
<b>Distribution by Source of Funds</b>			
General Revenue		9.8	1,136,301
<b>Total All Funds</b>		<b>9.8</b>	<b>1,136,301</b>

# Budget

## Agency: University Of Rhode Island

### URI Restricted and Private Other Services

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
URI Restricted and Private Other Services	26,755,731	23,712,781	27,628,367	27,628,367	23,903,130
<b>Total Expenditures</b>	<b>26,755,731</b>	<b>23,712,781</b>	<b>27,628,367</b>	<b>27,628,367</b>	<b>23,903,130</b>
<b>Expenditures by Object</b>					
Salary and Benefits	13,286,177	12,133,784	13,846,768	13,846,768	12,620,932
Contract Professional Services	1,864,769	1,639,370	1,788,598	1,788,598	1,455,564
Operating Supplies and Expenses	10,633,171	8,005,860	11,434,250	11,434,250	9,410,090
Assistance And Grants	441,551	206,943	375,174	375,174	233,578
<b>Subtotal: Operating</b>	<b>26,225,668</b>	<b>21,985,957</b>	<b>27,444,790</b>	<b>27,444,790</b>	<b>23,720,164</b>
Capital Purchases And Equipment	443,990	1,640,750	97,504	97,504	96,893
Debt Service (Fixed Charges)	86,073	86,074	86,073	86,073	86,073
<b>Subtotal: Other</b>	<b>530,063</b>	<b>1,726,824</b>	<b>183,577</b>	<b>183,577</b>	<b>182,966</b>
<b>Total Expenditures</b>	<b>26,755,731</b>	<b>23,712,781</b>	<b>27,628,367</b>	<b>27,628,367</b>	<b>23,903,130</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	26,755,731	23,712,781	27,628,367	27,628,367	23,903,130
<b>Total Expenditures</b>	<b>26,755,731</b>	<b>23,712,781</b>	<b>27,628,367</b>	<b>27,628,367</b>	<b>23,903,130</b>

# Personnel

## Agency: University Of Rhode Island

### URI Restricted and Private Other Services

		FY 2022	
		FTE	Cost
<b>Classified</b>			
ACCOUNTANT	00000A	1.0	49,274
ASSNT BUSINESS MGMT OFFICER	00000A	1.0	48,383
FISCAL CLERK	00000A	1.7	121,049
HIGHER ED ADMIN ASST II	00000A	1.0	76,606
HIGHER ED FIN OFF PREAUD CLK	00000A	1.0	47,172
INFORMATION SVS TECH I	00000A	1.0	51,921
OFFSET PRESSPERSON	00000A	1.0	75,941
SR WORD PROCESSING TYPIST	00000A	2.0	169,380
SUPERVISING OFFSET PRESSPERSON	00000A	1.0	48,125
<b>Subtotal Classified</b>		<b>10.7</b>	<b>687,851</b>
<b>Non-Classified</b>			
A/B SEAMAN, RV ENDEAVOR	00000A	3.0	150,891
ACAD ADVISOR/LEARNING SPEC	00000A	1.0	59,716
ADVISOR, EDUCATION ABROAD	00000A	0.0	48,000
ADVISOR, INTERNATIONAL EDUC	00000A	2.0	111,434
ARTIST	00000A	1.0	54,333
ASSISTANT PROFESSOR CLINICAL	00000A	2.0	151,000
ASSNT DIR CAMPUS REC OPERATNS	00000A	0.0	75,000
ASSNT DIR RESEARCH DEVEL ADMIN	00000A	1.0	75,000
ASSOC DIR, IEP	00000A	1.0	75,642
ASSOC DIR IT COMMUNITY COMPSVC	00000A	1.0	116,739
ASSOC DIR, MTS/NETWORKING	00000A	1.0	105,240
ASSOC MAR DEV ENGINEER I	00000A	2.0	130,045
BOSUN/RV ENDEAVOR	00000A	1.0	48,235
CAPT, SMALL BOATS	00000A	1.0	70,340
CAREER EDUC SPECIALIST	00000A	1.0	55,716
CHIEF ENGINEER, RV ENDEAVOR	00000A	2.0	192,093
CHIEF MATE	00000A	1.0	63,846
CLUB SAILING COACH	00000A	0.0	65,000
COORD, AQUATICS	00000A	1.0	55,717
COORD ATHLETIC ACAD SUPP PGRM	00000A	0.0	44,386
COORD, COMP SCI EDUC OUTREACH	00000A	1.0	68,000
COORD, GLBLGRADPRGMPACAP RESCTR	00000A	1.0	69,347
COORD, ITS/MTS BILL'G&OPER SYS	00000A	1.0	111,918
COORD, MARINE TECH PROJECTS	00000A	1.0	79,950
COORD., NERA	00000A	1.0	56,813

## Personnel

### Agency: University Of Rhode Island

#### URI Restricted and Private Other Services

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
COORD, OSHER LFLNG LRNG INST	00000A	1.0	58,406
COORD, SAILING PGMS & FACIL	00000A	1.0	55,717
COORD, UC/ADV PGMS FOR STU ATH	00000A	1.0	56,031
DIR, GSO/MARINE OPERATIONS	00000A	1.0	110,212
DIR, OFF STRATEGIC INITIATIVE	00000A	1.0	120,822
EXECUTIVE DIRECTOR, NERA	00000A	1.0	189,375
FIRST ASSISTANT ENGINEER	00000A	2.0	168,976
LEAD INFORMATION TECHNOLOGIST	00000A	2.0	152,848
LECTURER (TEMPORARY)	00000A	1.0	116,000
MARINE RESEARCH ASSOCIATE III	00000A	1.0	78,000
MARINE RESEARCH SPECIALIST I	00000A	1.0	43,000
MARINE RESEARCH SPECIALIST II	00000A	1.0	46,532
MARINE RESEARCH SPECIALIST III	00000A	1.0	192,047
MARINE RESEARCH SPECIALIST IV	00000A	1.6	104,227
MASTER	00000A	1.0	117,520
MATE	00000A	3.0	186,745
MESSMAN	00000A	1.0	70,360
MGR URI PHARM DEV INST	00000A	1.0	100,000
NETWORK TECHNICIAN III	00000A	2.0	261,497
NETWORK TECHNICIAN IV	00000A	1.0	136,656
PORT ENGINEER	00000A	1.0	140,556
RESEARCH ASSISTANT III	00000A	1.0	23,414
RESEARCH ASSISTANT IV	00000A	1.0	42,025
RESEARCH ASSOCIATE I	00000A	1.0	53,598
RESEARCH ASSOCIATE IV	00000A	3.0	300,609
SENIOR LECTURER	00000A	0.0	55,683
SHIP'S TECHNICIAN II	00000A	1.0	55,000
SHIPS TECHNICIAN IV	00000A	1.0	76,552
SHIPS TECHNICIAN V	00000A	0.6	60,609
SHIPS TECHN III	00000A	1.0	70,392
SPEC, AQUATICS	00000A	1.0	49,734
SPEC II OFC STRATEGIC INIT	00000A	1.0	151,411
SPECILAIST, AHC/CEP	00000A	1.0	53,846
SPEC, ISC/MEDIA & PRODUCTION	00000A	1.0	63,038
SPEC, OSHER LIFELONG LRNG INST	00000A	1.0	51,658
SPEC, VIDEO PRODUCTION	00000A	1.0	53,000
STEWARD	00000A	1.0	85,413

# Personnel

Agency: University Of Rhode Island

## URI Restricted and Private Other Services

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
TEACHER, CHILD DEVELOPMENT CTR	00000A	2.1	187,567
TECH I	00000A	1.0	42,235
TECH III	00000A	1.0	66,428
WIPER/ORDINARY SEAMAN	00000A	1.0	35,894
<b>Subtotal Non-Classified</b>		<b>75.3</b>	<b>6,218,034</b>
<b>Subtotal</b>		<b>86.0</b>	<b>6,905,885</b>
Overtime (1.5)			736,919
Seasonal/Special Salaries/Wages			1,940,563
<b>Total Salaries</b>			<b>9,543,885</b>
<b>Benefits</b>			
FICA			605,594
Health Benefits			1,166,688
Holiday			33,256
Other			238,715
Payroll Accrual			34,334
Retiree Health			55,077
Retirement			681,703
<b>Subtotal</b>			<b>2,815,367</b>
<b>Total Salaries and Benefits</b>		<b>86.0</b>	<b>12,359,252</b>
<b>Cost Per FTE Position</b>			<b>143,645</b>
Statewide Benefit Assessment			261,680
<b>Payroll Costs</b>		<b>86.0</b>	<b>12,620,932</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			870,289
Legal Services			13,000
Management & Consultant Services			2,245
Medical Services			21,059
Other Contracts			23,033
Training and Educational Services			230,789
University and College Services			295,149
<b>Subtotal</b>			<b>1,455,564</b>
<b>Total Personnel</b>		<b>86.0</b>	<b>14,076,496</b>

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## Personnel

Agency: University Of Rhode Island

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### URI Restricted and Private Other Services

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	FY 2022	
	FTE	Cost
<b>Distribution by Source of Funds</b>		
Other Funds	86.0	14,076,496
<b>Total All Funds</b>	<b>86.0</b>	<b>14,076,496</b>

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## **Agency Summary**

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### **RHODE ISLAND COLLEGE**

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#### **Agency 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.

#### **Agency 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**

R.I. General Laws § 16-31 and § 16-33 relate to Rhode Island College.

# Budget

## Rhode Island College

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<b>Expenditures by Program</b>					
Operations	0	6,967,912	0	0	0
RIC Education and General	168,314,063	153,358,693	176,403,908	172,403,908	162,413,647
RIC Bookstore	5,361	1,327	0	0	0
RIC Residence Halls	7,379,293	4,987,773	5,237,325	5,237,325	4,192,380
RIC Donovan Dining Center	7,807,561	6,555,464	7,791,088	7,791,088	4,976,743
RIC Student Union	2,238,304	2,000,249	2,009,923	2,009,923	2,017,132
RIC Sponsored Research - Federal	4,186,463	4,677,144	4,710,598	4,710,598	4,709,661
RIC Sponsored Research - State/Private	6,735,998	6,235,577	6,698,222	6,698,222	6,995,776
<b>Total Expenditures</b>	<b>196,667,043</b>	<b>184,784,139</b>	<b>202,851,064</b>	<b>198,851,064</b>	<b>185,305,339</b>
<i>Internal Services</i>	<i>[122,893,114.23]</i>	<i>[119,774,248]</i>	<i>[137,500,497]</i>	<i>[133,500,497]</i>	<i>[115,472,277]</i>
<b>Expenditures by Object</b>					
Salary And Benefits	105,697,538	105,037,001	115,888,647	115,888,647	110,607,008
Contract Professional Services	3,078,484	2,651,090	2,874,843	2,874,843	2,935,960
Operating Supplies And Expenses	27,949,727	29,476,833	34,896,316	30,896,316	26,105,192
Assistance And Grants	31,550,420	28,338,939	34,235,071	34,235,071	25,853,597
<b>Subtotal: Operating</b>	<b>168,276,169</b>	<b>165,503,863</b>	<b>187,894,877</b>	<b>183,894,877</b>	<b>165,501,757</b>
Capital Purchases And Equipment	18,116,937	9,071,593	5,342,535	5,342,535	9,849,853
Debt Service (fixed Charges)	10,273,937	10,208,683	9,613,652	9,613,652	9,953,729
<b>Subtotal: Other</b>	<b>28,390,874</b>	<b>19,280,276</b>	<b>14,956,187</b>	<b>14,956,187</b>	<b>19,803,582</b>
<b>Total Expenditures</b>	<b>196,667,043</b>	<b>184,784,139</b>	<b>202,851,064</b>	<b>198,851,064</b>	<b>185,305,339</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	55,266,131	54,144,918	57,878,556	57,878,556	58,233,153
Federal Funds	0	6,967,912	4,000,000	0	0
Operating Transfers From Other Funds	18,507,798	10,864,973	7,472,011	7,472,011	11,599,909
Other Funds	122,893,114	112,806,336	133,500,497	133,500,497	115,472,277
<b>Total Expenditures</b>	<b>196,667,043</b>	<b>184,784,139</b>	<b>202,851,064</b>	<b>198,851,064</b>	<b>185,305,339</b>
<b>FTE Authorization</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>

# Personnel Agency Summary

## Rhode Island College

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			267.5	12,597,845
Non-Classified			681.7	56,700,888
<b>Subtotal</b>	<b>949.2</b>	<b>63,511,499</b>	<b>949.2</b>	<b>69,298,733</b>
Overtime (1.5)		919,694		741,907
Seasonal/Special Salaries/Wages		17,131,673		16,203,471
Turnover		0		(10,513,656)
<b>Total Salaries</b>		<b>81,562,866</b>		<b>75,730,444</b>
<b>Benefits</b>				
FICA		5,592,927		4,996,204
Health Benefits		11,916,079		11,303,281
Holiday		101,950		101,950
Other		3,631,531		6,460,722
Payroll Accrual		315,366		292,031
Retiree Health		2,112,612		3,464,485
Retirement		8,366,660		6,115,422
<b>Subtotal</b>		<b>32,037,125</b>		<b>32,734,095</b>
<b>Total Salaries and Benefits</b>		<b>113,599,991</b>	<b>949.2</b>	<b>108,464,539</b>
<b>Cost Per FTE Position</b>				<b>114,269</b>
Statewide Benefit Assessment		2,288,656		2,142,469
<b>Payroll Costs</b>		<b>115,888,647</b>	<b>949.2</b>	<b>110,607,008</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		422,000		474,298
Design and Engineering Services		10,000		50,618
Legal Services		158,820		160,320
Management & Consultant Services		77,315		77,315
Medical Services		53,500		51,500
Other Contracts		23,860		39,860
Training and Educational Services		620,386		617,474
University and College Services		1,508,962		1,464,575
<b>Subtotal</b>		<b>2,874,843</b>		<b>2,935,960</b>
<b>Total Personnel</b>		<b>118,763,490</b>	<b>949.2</b>	<b>113,542,968</b>
<b>Distribution by Source of Funds</b>				
General Revenue		40,786,491	0.0	42,319,288
Other Funds		77,976,999	949.2	71,223,680
<b>Total All Funds</b>		<b>118,763,490</b>	<b>949.2</b>	<b>113,542,968</b>

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# Budget

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## Agency: Rhode Island College

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### Operations

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<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
Operations	0	6,967,912	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>6,967,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Internal Services</i>	<i>[0]</i>	<i>[6,967,912]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>
<hr/>					
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	3,721,958	0	0	0
Assistance And Grants	0	3,245,954	0	0	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>6,967,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Total Expenditures</b>	<b>0</b>	<b>6,967,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
Federal Funds	0	6,967,912	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>6,967,912</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget

## Agency: Rhode Island College

### RIC Education and General

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
RIC Education and General	168,314,063	153,358,693	176,403,908	172,403,908	162,413,647
<b>Total Expenditures</b>	<b>168,314,063</b>	<b>153,358,693</b>	<b>176,403,908</b>	<b>172,403,908</b>	<b>162,413,647</b>
<i>Internal Services</i>	<i>[94,540,133.91]</i>	<i>[88,348,802]</i>	<i>[111,053,341]</i>	<i>[107,053,341]</i>	<i>[92,580,585]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	91,369,732	91,025,821	100,802,389	100,802,389	97,348,974
Contract Professional Services	1,779,737	1,753,215	2,134,478	2,134,478	2,189,376
Operating Supplies and Expenses	18,198,124	17,794,484	25,736,452	21,736,452	19,034,935
Assistance And Grants	31,118,676	24,549,834	33,554,071	33,554,071	25,179,747
<b>Subtotal: Operating</b>	<b>142,466,268</b>	<b>135,123,354</b>	<b>162,227,390</b>	<b>158,227,390</b>	<b>143,753,032</b>
Capital Purchases And Equipment	16,296,027	8,745,573	5,292,630	5,292,630	9,437,353
Debt Service (Fixed Charges)	9,551,767	9,489,766	8,883,888	8,883,888	9,223,262
<b>Subtotal: Other</b>	<b>25,847,794</b>	<b>18,235,339</b>	<b>14,176,518</b>	<b>14,176,518</b>	<b>18,660,615</b>
<b>Total Expenditures</b>	<b>168,314,063</b>	<b>153,358,693</b>	<b>176,403,908</b>	<b>172,403,908</b>	<b>162,413,647</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	55,266,131	54,144,918	57,878,556	57,878,556	58,233,153
Federal Funds	0	0	4,000,000	0	0
Operating Transfers from Other Funds	18,507,798	10,864,973	7,472,011	7,472,011	11,599,909
Other Funds	94,540,134	88,348,802	107,053,341	107,053,341	92,580,585
<b>Total Expenditures</b>	<b>168,314,063</b>	<b>153,358,693</b>	<b>176,403,908</b>	<b>172,403,908</b>	<b>162,413,647</b>

# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2022	
		FTE	Cost
<b>Classified</b>			
ACCOUNTANT	00320A	1.0	51,738
ADMINISTRATIVE OFFICER	00324A	1.0	57,071
ASSISTANT ADMINISTRATIVE OFFICER	00321A	7.0	361,479
ASSISTANT BUILDING AND GROUNDS OFFICER	00317A	1.0	59,788
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	46,079
BUILDING SUPERINTENDENT	00315A	1.0	48,292
CAMPUS POLICE LIEUTENANT	00319A	4.0	200,326
CAMPUS POLICE OFFICER	00317A	14.0	639,247
CARPENTER	00314A	1.0	50,153
CENTRAL MAIL ROOM CLERK	00311A	2.0	84,476
CLERK SECRETARY	00316A	2.5	122,700
CLERK SECRETARY	00B16A	3.0	157,404
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	1.0	52,921
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	47,532
ELECTRICIAN	00316A	2.0	106,433
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	88,432
FACILITY OPERATIONS SUPPORT TECHNICIAN	00317A	1.0	41,934
GARDENER	00310A	3.0	126,248
GROUNDSKEEPER	00311A	4.0	176,810
GROUNDS SUPERINTENDENT	00317A	2.0	103,330
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	48,872
HIGHER EDUCATION ADMIN ASST I	00312A	14.0	594,443
HIGHER EDUCATION ADMIN ASST I	00316A	1.0	50,313
HIGHER EDUCATION ADMIN ASST II	00315A	11.0	491,356
HIGHER EDUCATION ADMIN AST III	00317A	2.0	101,329
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	4.0	193,701
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	2.0	97,714
HOUSEKEEPER	00310A	49.5	1,973,648
INFORMATION AIDE	00315A	1.0	51,284
INFORMATION SERVICES TECHNICIAN I	00316A	8.0	392,237
INFORMATION SERVICES TECHNICIAN I	00320A	1.0	50,951
INTERNET COMMUNICATIONS SPECIALIST	00000A	1.0	49,424
LIBRARY TECHNICIAN	00312A	1.0	47,929
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00326A	2.0	159,630
MOTOR EQUIPMENT OPERATOR	00311A	1.0	43,220
OFFICE MANAGER	00323A	2.0	118,411
PERSONNEL AIDE	00319A	3.0	160,198

# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2022	
		FTE	Cost
<b>Classified</b>			
PLUMBER	00316A	1.0	58,167
POWER PLANT OPERATOR	00318A	4.0	227,306
PRINCIPAL JANITOR	00315A	1.0	50,216
REGISTERED NURSE A	00920A	2.0	186,508
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	2.0	81,151
SENIOR JANITOR	00312A	2.0	98,588
SENIOR MAINTENANCE TECHNICIAN	00314A	4.0	171,706
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	42,763
SENIOR TELEPHONE OPERATOR	00B13A	2.0	105,249
SENIOR WORD PROCESSING TYPIST	00312A	2.0	73,920
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	89,767
SUPERVISING PREAUDIT CLERK	00021A	1.0	59,672
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	51,406
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	46,560
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00328A	1.0	89,591
TECHNICAL SUPPORT SPECIALIST I (UNIX/NETWORKS)	00321A	1.0	60,949
WAREHOUSE SUPERVISOR	00315A	1.0	42,737
<b>Subtotal Classified</b>		<b>187.0</b>	<b>8,783,309</b>
<b>Non-Classified</b>			
ACADEMIC ADVISOR - RIC/CCRI TRANSFER PATHWAYS	00000A	1.0	57,784
ACCESS SERVICES MANAGER	00000A	1.0	79,840
ACCOUNTANT	00000A	1.0	66,031
ACCOUNTANT I	00000A	2.0	131,459
ACCOUNTS PAYABLE MANAGER	00000A	1.0	61,573
ADMINISTRATIVE ASSISTANT	00000A	1.5	108,943
ADMISSIONS OFFICER	00000A	1.0	51,780
ADVISOR, PREPARATORY ENROLLMENT PROGRAM	00000A	1.0	47,192
ASSISTANT ATHLETIC DIRECTOR	00000A	5.0	336,887
ASSISTANT ATHLETIC TRAINER	00000A	1.0	47,784
ASSISTANT BURSAR	00000A	3.0	165,264
ASSISTANT CONTROLLER - ACCOUNTING	00000A	1.0	127,056
ASSISTANT COORDINATOR - EXPLORATIONS	00000A	0.8	31,825
ASSISTANT DIRECTOR-ADMISSIONS	00000A	14.0	985,866
ASSISTANT DIRECTOR SECURITY AND SAFETY OF OPERATIONS/DEPUT	00011A	1.0	75,000
ASSISTANT OFFICE COORDINATOR	00000A	1.0	54,397
ASSISTANT PROFESSOR	00000A	129.0	9,098,861

# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ASSISTANT TO THE DIRECTOR	00000A	1.0	59,450
ASSISTANT TO THE PRESIDENT	00000A	1.0	72,598
ASSISTANT VICE PRESIDENT	00000A	3.0	459,831
ASSOCIATE DEAN	00000A	2.0	216,552
ASSOCIATE DIRECTOR	00000A	10.0	849,235
ASSOCIATE PROFESSOR	00000A	124.0	10,840,746
ASSOCIATE VICE PRESIDENT	00000A	3.0	421,782
BASKETBALL COACH	00000A	2.0	139,996
BOX OFFICE / SALES MARKETING MANAGER	00000A	1.0	44,943
BUDGET OFFICE NEW POSITION	00000A	1.0	82,000
BUDGET SPECIALIST II	00000A	1.0	70,605
BURSAR	00000A	1.0	94,635
BUSINESS ANALYST	00000A	1.0	62,525
CHIEF ACCOUNTANT	00000A	1.0	100,916
COLLEGE ENGINEER	00000A	1.0	106,821
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	00000A	1.0	61,530
CONTROLLER	00000A	1.0	145,007
COORDINATOR	00000A	16.9	1,001,448
COSTUME ASSISTANT	00000A	1.0	38,079
COSTUME DESINGER/SUPERVISOR	00000A	1.0	60,161
DATABASE SUPPORT TECHNOLOGIST	00000A	1.0	88,889
DATA MANAGEMENT COORDINATOR	00000A	4.0	218,113
DATA MANAGEMENT SPECIALIST	00000A	1.0	41,187
DEAN	00000A	5.0	794,464
DEAN OF ENROLLMENT MANAGEMENT	00000A	1.0	117,875
DIGITAL INITIATIVES TECHNICIAN	00000A	1.0	52,513
DIRECTOR	00000A	41.0	3,856,698
DIRECTOR OF ACADEMIC ADVISING	00000A	1.0	87,125
EDUCATIONAL SUPPORT COORDINATOR	00000A	3.0	157,012
EXECUTIVE ASSISTANT	00000A	5.0	296,475
EXECUTIVE ASSISTANT I	00000A	2.0	119,925
EXECUTIVE DIRECTOR FOR STRATEGIC INITIATIVES	00000A	1.0	166,670
EXECUTIVE DIRECTOR OF PAUL V SHERLOCK CENTER ON DISABILITIES	00000A	1.0	123,000
FAMILY SUPPORT SPECIALIST	00000A	1.0	53,844
FINANCIAL AID OFFICER	00000A	2.0	103,560
GRAPHIC COMMUNICATIONS SPECIALIST	00000A	2.0	131,518
HEAD ATHLETIC TRAINER	00000A	1.0	65,559



# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
HRIS COORDINATOR	00000A	1.0	56,553
INFORMATION TECHNOLOGIST	00000A	4.0	235,990
INSTRUCTIONAL DESIGNER	00000A	1.0	65,672
INTERIM DIRECTOR, WRITING CENTER	00000A	1.0	62,013
INTERIM LEAD DATABASE SUPPORT TECHNOLOGIST	00000A	1.0	94,766
LABORATORY COORDINATOR	00000A	2.0	123,011
LEAD INFORMATION TECHNOLOGIST	00000A	2.0	152,745
LEAD PROGRAMMER/ANALYST	00000A	4.0	405,616
LIBRARIAN/MEDIA DIRECTOR	00000A	1.0	75,347
LIBRARY ASSISTANT CATALOGING	00000A	1.0	52,513
LIBRARY SUPERVISOR IN ACCESS SERVICES MANAGER	00000A	4.0	238,033
MANAGER	00000A	11.0	836,918
MANAGER, LIBRARY PURCHASING	00000A	1.0	68,745
MANAGER SYSTEMS DEVELOPMENT	00000A	1.0	105,377
MULTICULTURAL MEDIA SPECIALIST	00000A	1.0	66,262
NETWORK TECHNICIAN III	00000A	1.0	78,290
NURSE PRACTITIONER	00000A	1.0	85,723
PAYROLL MANAGER	00000A	1.0	70,533
PERSONNEL (HR)	00000A	3.0	165,742
PRESIDENT	00000A	1.0	281,860
PRINCIPAL	00000A	1.0	107,689
PROFESSOR	00000A	124.5	13,108,804
PROGRAMMER/CONSULTANT	00000A	2.0	139,347
PROJECT MANAGER, CAPITAL PROJECTS	00000A	1.0	97,375
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS	00000A	1.0	215,250
PSYCHOLOGIST	00000A	2.0	155,832
PURCHASING COORDINATOR	00000A	2.0	119,243
SALESFORCE ADMINISTRATOR (CRM)	00000A	1.0	76,875
SENIOR INFORMATION TECHNOLOGIST	00000A	1.0	69,519
SENIOR PROGRAMMER/ANALYST	00000A	4.0	330,112
SENIOR RECORDER/ADVISOR	00000A	2.0	135,361
SHOP AND LAB TECHNICIAN II	00000A	2.0	100,868
SIGNAGE COORDINATOR	00000A	1.0	53,022
SR. ASSOCIATE DIRECTOR, FINANCIAL AID (DATA MGMT/COMPLIANCE)	00000A	1.0	75,403
TEACHER ASSOCIATE	00000A	5.0	179,766
TECHNICAL DIRECTOR - NAZARIAN CENTER	00000A	2.0	100,577
TECHNICAL PROGRAMMER	00000A	2.0	154,750

# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
TELECOMMUNICATIONS TECHNICIAN II	00000A	3.0	234,130
VICE PRESIDENT FOR STUDENT SUCCESS	00000A	3.0	519,695
VICE PROVOST OF UNDERGRADUATE AFFAIRS	00000A	1.0	376,168
WEB DEVELOPER/DESIGNER	00000A	1.0	62,837
WRITER/EDITOR	00000A	2.0	128,922
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	(18.0)	0
<b>Subtotal Non-Classified</b>		<b>601.7</b>	<b>52,794,083</b>
<b>Subtotal</b>		<b>788.7</b>	<b>61,577,392</b>
Overtime (1.5)			678,582
Seasonal/Special Salaries/Wages			12,902,350
Turnover			(8,675,044)
<b>Total Salaries</b>			<b>66,483,275</b>
<b>Benefits</b>			
FICA			4,450,373
Health Benefits			9,482,540
Holiday			64,950
Other			6,392,522
Payroll Accrual			261,209
Retiree Health			3,248,701
Retirement			5,053,927
<b>Subtotal</b>			<b>28,954,222</b>
<b>Total Salaries and Benefits</b>		<b>788.7</b>	<b>95,437,497</b>
<b>Cost Per FTE Position</b>			<b>121,006</b>
Statewide Benefit Assessment			1,911,477
<b>Payroll Costs</b>		<b>788.7</b>	<b>97,348,974</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			380,258
Design and Engineering Services			10,000
Legal Services			159,320
Management & Consultant Services			77,315
Medical Services			51,500
Other Contracts			34,360
Training and Educational Services			418,474
University and College Services			1,058,149

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## Personnel

Agency: Rhode Island College

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### RIC Education and General

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	FY 2022	
	FTE	Cost
<b>Purchased Services</b>		
Subtotal		2,189,376
<b>Total Personnel</b>	<b>788.7</b>	<b>99,538,350</b>
<b>Distribution by Source of Funds</b>		
General Revenue	0.0	42,319,288
Other Funds	788.7	57,219,062
<b>Total All Funds</b>	<b>788.7</b>	<b>99,538,350</b>

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## Budget

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### Agency: Rhode Island College

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#### RIC Bookstore

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<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
RIC Bookstore	5,361	1,327	0	0	0
<b>Total Expenditures</b>	<b>5,361</b>	<b>1,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Internal Services</i>	<i>[5,361.33]</i>	<i>[1,327]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>
<hr/>					
<b>Expenditures by Object</b>					
Salary and Benefits	28	0	0	0	0
Operating Supplies and Expenses	5,333	1,327	0	0	0
<b>Subtotal: Operating</b>	<b>5,361</b>	<b>1,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,361</b>	<b>1,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
Other Funds	5,361	1,327	0	0	0
<b>Total Expenditures</b>	<b>5,361</b>	<b>1,327</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget

## Agency: Rhode Island College

### RIC Residence Halls

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
RIC Residence Halls	7,379,293	4,987,773	5,237,325	5,237,325	4,192,380
<b>Total Expenditures</b>	<b>7,379,293</b>	<b>4,987,773</b>	<b>5,237,325</b>	<b>5,237,325</b>	<b>4,192,380</b>
<i>Internal Services</i>	<i>[7,379,293.45]</i>	<i>[4,987,773]</i>	<i>[5,237,325]</i>	<i>[5,237,325]</i>	<i>[4,192,380]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,833,025	1,725,675	1,955,867	1,955,867	1,314,717
Contract Professional Services	148,375	140,538	140,762	140,762	120,318
Operating Supplies and Expenses	3,582,828	2,727,422	2,761,529	2,761,529	2,003,099
Assistance And Grants	11,875	31,883	12,500	12,500	2,579
<b>Subtotal: Operating</b>	<b>5,576,103</b>	<b>4,625,518</b>	<b>4,870,658</b>	<b>4,870,658</b>	<b>3,440,713</b>
Capital Purchases And Equipment	1,441,988	0	0	0	385,000
Debt Service (Fixed Charges)	361,202	362,255	366,667	366,667	366,667
<b>Subtotal: Other</b>	<b>1,803,190</b>	<b>362,255</b>	<b>366,667</b>	<b>366,667</b>	<b>751,667</b>
<b>Total Expenditures</b>	<b>7,379,293</b>	<b>4,987,773</b>	<b>5,237,325</b>	<b>5,237,325</b>	<b>4,192,380</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,379,293	4,987,773	5,237,325	5,237,325	4,192,380
<b>Total Expenditures</b>	<b>7,379,293</b>	<b>4,987,773</b>	<b>5,237,325</b>	<b>5,237,325</b>	<b>4,192,380</b>

# Personnel

## Agency: Rhode Island College

### RIC Residence Halls

			FY 2022	
			FTE	Cost
<b>Classified</b>				
BUILDING SUPERINTENDENT	00318A		1.0	51,585
HIGHER EDUCATION ADMIN ASST II	00315A		1.0	41,606
HOUSEKEEPER	00310A		16.0	613,959
SENIOR MAINTENANCE TECHNICIAN	00314A		1.0	51,006
<b>Subtotal Classified</b>			<b>19.0</b>	<b>758,156</b>
<b>Non-Classified</b>				
AREA COORDINATOR	00000A		2.0	88,677
ASSISTANT DIRECTOR-ADMISSIONS	00000A		2.0	129,395
DIRECTOR	00000A		1.0	95,325
RESIDENCE HALL DIRECTOR	00000A		1.0	36,457
<b>Subtotal Non-Classified</b>			<b>6.0</b>	<b>349,854</b>
<b>Subtotal</b>			<b>25.0</b>	<b>1,108,010</b>
Overtime (1.5)				17,675
Seasonal/Special Salaries/Wages				125,000
Turnover				(556,707)
<b>Total Salaries</b>				<b>693,978</b>
<b>Benefits</b>				
FICA				67,595
Health Benefits				288,718
Holiday				2,000
Other				1,400
Payroll Accrual				3,419
Retiree Health				42,780
Retirement				193,051
<b>Subtotal</b>				<b>598,963</b>
<b>Total Salaries and Benefits</b>			<b>25.0</b>	<b>1,292,941</b>
<b>Cost Per FTE Position</b>				<b>51,718</b>
Statewide Benefit Assessment				21,776
<b>Payroll Costs</b>			<b>25.0</b>	<b>1,314,717</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance				47,500
Design and Engineering Services				40,618
Legal Services				1,000
Training and Educational Services				4,000

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## Personnel

Agency: Rhode Island College

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### RIC Residence Halls

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	FY 2022	
	FTE	Cost
<b>Purchased Services</b>		
University and College Services		27,200
<b>Subtotal</b>		<b>120,318</b>
<b>Total Personnel</b>	<b>25.0</b>	<b>1,435,035</b>
<b>Distribution by Source of Funds</b>		
Other Funds	25.0	1,435,035
<b>Total All Funds</b>	<b>25.0</b>	<b>1,435,035</b>

# Budget

## Agency: Rhode Island College

### RIC Donovan Dining Center

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
RIC Donovan Dining Center	7,807,561	6,555,464	7,791,088	7,791,088	4,976,743
<b>Total Expenditures</b>	<b>7,807,561</b>	<b>6,555,464</b>	<b>7,791,088</b>	<b>7,791,088</b>	<b>4,976,743</b>
<i>Internal Services</i>	<i>[7,807,561.46]</i>	<i>[6,555,464]</i>	<i>[7,791,088]</i>	<i>[7,791,088]</i>	<i>[4,976,743]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	3,666,511	3,405,854	3,828,614	3,828,614	2,334,853
Contract Professional Services	109,414	44,575	29,000	29,000	51,500
Operating Supplies and Expenses	3,452,772	2,844,755	3,689,272	3,689,272	2,361,890
Assistance And Grants	78,774	79,942	40,000	40,000	46,000
<b>Subtotal: Operating</b>	<b>7,307,472</b>	<b>6,375,126</b>	<b>7,586,886</b>	<b>7,586,886</b>	<b>4,794,243</b>
Capital Purchases And Equipment	347,060	28,756	49,905	49,905	27,500
Debt Service (Fixed Charges)	153,030	151,582	154,297	154,297	155,000
<b>Subtotal: Other</b>	<b>500,090</b>	<b>180,338</b>	<b>204,202</b>	<b>204,202</b>	<b>182,500</b>
<b>Total Expenditures</b>	<b>7,807,561</b>	<b>6,555,464</b>	<b>7,791,088</b>	<b>7,791,088</b>	<b>4,976,743</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,807,561	6,555,464	7,791,088	7,791,088	4,976,743
<b>Total Expenditures</b>	<b>7,807,561</b>	<b>6,555,464</b>	<b>7,791,088</b>	<b>7,791,088</b>	<b>4,976,743</b>



# Personnel

## Agency: Rhode Island College

### RIC Donovan Dining Center

			FY 2022	
			FTE	Cost
<b>Classified</b>				
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	74,931	
COOK	00312A	8.5	349,426	
COOK'S HELPER	00309A	23.0	880,631	
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	47,172	
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	4.0	147,007	
HOUSEKEEPER (DONOVAN DINING CENTER)	00312A	1.0	40,403	
PRINCIPAL COOK	00318A	2.0	91,757	
SENIOR COOK	00315A	4.0	169,938	
SENIOR JANITOR	00312A	1.0	38,287	
SENIOR TELEPHONE OPERATOR	04113A	1.0	50,217	
<b>Subtotal Classified</b>		<b>46.5</b>	<b>1,889,769</b>	
<b>Non-Classified</b>				
ASSISTANT DIRECTOR-ADMISSIONS	00000A	2.0	139,946	
DIRECTOR	00000A	2.0	209,521	
EXECUTIVE CHEF	00000A	1.0	59,409	
MANAGER	00000A	1.0	83,651	
<b>Subtotal Non-Classified</b>		<b>6.0</b>	<b>492,527</b>	
<b>Subtotal</b>		<b>52.5</b>	<b>2,382,296</b>	
Overtime (1.5)			32,500	
Seasonal/Special Salaries/Wages			70,000	
Turnover			(1,281,905)	
<b>Total Salaries</b>			<b>1,202,887</b>	
<b>Benefits</b>				
FICA			154,562	
Health Benefits			695,700	
Holiday			35,000	
Other			1,800	
Payroll Accrual			5,802	
Retiree Health			32,681	
Retirement			162,956	
<b>Subtotal</b>			<b>1,088,501</b>	
<b>Total Salaries and Benefits</b>		<b>52.5</b>	<b>2,291,388</b>	
<b>Cost Per FTE Position</b>			<b>43,645</b>	
Statewide Benefit Assessment			43,465	

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## Personnel

**Agency: Rhode Island College**

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### **RIC Donovan Dining Center**

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	FY 2022	
	FTE	Cost
<b>Payroll Costs</b>	<b>52.5</b>	<b>2,334,853</b>
<b>Purchased Services</b>		
Buildings and Ground Maintenance		40,000
Other Contracts		5,500
University and College Services		6,000
<b>Subtotal</b>		<b>51,500</b>
<b>Total Personnel</b>	<b>52.5</b>	<b>2,386,353</b>
<b>Distribution by Source of Funds</b>		
Other Funds	52.5	2,386,353
<b>Total All Funds</b>	<b>52.5</b>	<b>2,386,353</b>

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# Budget

## Agency: Rhode Island College

### RIC Student Union

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
RIC Student Union	2,238,304	2,000,249	2,009,923	2,009,923	2,017,132
<b>Total Expenditures</b>	<b>2,238,304</b>	<b>2,000,249</b>	<b>2,009,923</b>	<b>2,009,923</b>	<b>2,017,132</b>
<i>Internal Services</i>	<i>[2,238,303.58]</i>	<i>[2,000,249]</i>	<i>[2,009,923]</i>	<i>[2,009,923]</i>	<i>[2,017,132]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	946,033	858,667	947,865	947,865	948,881
Contract Professional Services	283,952	22,333	73,000	73,000	77,163
Operating Supplies and Expenses	747,665	594,056	759,258	759,258	764,517
Assistance And Grants	20,854	22,849	21,000	21,000	17,771
<b>Subtotal: Operating</b>	<b>1,998,504</b>	<b>1,497,905</b>	<b>1,801,123</b>	<b>1,801,123</b>	<b>1,808,332</b>
Capital Purchases And Equipment	31,861	297,264	0	0	0
Debt Service (Fixed Charges)	207,938	205,080	208,800	208,800	208,800
<b>Subtotal: Other</b>	<b>239,799</b>	<b>502,344</b>	<b>208,800</b>	<b>208,800</b>	<b>208,800</b>
<b>Total Expenditures</b>	<b>2,238,304</b>	<b>2,000,249</b>	<b>2,009,923</b>	<b>2,009,923</b>	<b>2,017,132</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	2,238,304	2,000,249	2,009,923	2,009,923	2,017,132
<b>Total Expenditures</b>	<b>2,238,304</b>	<b>2,000,249</b>	<b>2,009,923</b>	<b>2,009,923</b>	<b>2,017,132</b>

# Personnel

Agency: Rhode Island College

## RIC Student Union

		FY 2022	
		FTE	Cost
<b>Classified</b>			
HIGHER EDUCATION ADMIN AST III	00317A	1.0	43,544
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	1.0	33,978
<b>Subtotal Classified</b>		<b>2.0</b>	<b>77,522</b>
<b>Non-Classified</b>			
ASSISTANT DIRECTOR-ADMISSIONS	00000A	2.0	149,655
ASSOCIATE DEAN	00000A	1.0	92,613
DIRECTOR	00000A	1.0	90,173
INFORMATION TECHNOLOGIST	00000A	1.0	87,639
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>420,080</b>
<b>Subtotal</b>		<b>7.0</b>	<b>497,602</b>
Overtime (1.5)			1,500
Seasonal/Special Salaries/Wages			197,121
<b>Total Salaries</b>			<b>696,223</b>
<b>Benefits</b>			
FICA			38,067
Health Benefits			122,767
Other			2,500
Payroll Accrual			2,412
Retiree Health			13,760
Retirement			53,497
<b>Subtotal</b>			<b>233,003</b>
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>929,226</b>
<b>Cost Per FTE Position</b>			<b>132,747</b>
Statewide Benefit Assessment			19,655
<b>Payroll Costs</b>		<b>7.0</b>	<b>948,881</b>
<b>Purchased Services</b>			
Buildings and Ground Maintenance			6,540
Training and Educational Services			65,000
University and College Services			5,623
<b>Subtotal</b>			<b>77,163</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>1,026,044</b>
<b>Distribution by Source of Funds</b>			
Other Funds		7.0	1,026,044
<b>Total All Funds</b>		<b>7.0</b>	<b>1,026,044</b>

# Budget

## Agency: Rhode Island College

### RIC Sponsored Research - Federal

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
RIC Sponsored Research - Federal	4,186,463	4,677,144	4,710,598	4,710,598	4,709,661
<b>Total Expenditures</b>	<b>4,186,463</b>	<b>4,677,144</b>	<b>4,710,598</b>	<b>4,710,598</b>	<b>4,709,661</b>
<i>Internal Services</i>	<i>[4,186,463]</i>	<i>[4,677,144]</i>	<i>[4,710,598]</i>	<i>[4,710,598]</i>	<i>[4,709,661]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	2,845,775	3,243,203	3,079,108	3,079,108	3,087,227
Contract Professional Services	158,886	197,884	132,603	132,603	132,603
Operating Supplies and Expenses	919,976	861,683	953,887	953,887	944,831
Assistance And Grants	261,826	374,374	545,000	545,000	545,000
<b>Subtotal: Operating</b>	<b>4,186,463</b>	<b>4,677,144</b>	<b>4,710,598</b>	<b>4,710,598</b>	<b>4,709,661</b>
<b>Total Expenditures</b>	<b>4,186,463</b>	<b>4,677,144</b>	<b>4,710,598</b>	<b>4,710,598</b>	<b>4,709,661</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,186,463	4,677,144	4,710,598	4,710,598	4,709,661
<b>Total Expenditures</b>	<b>4,186,463</b>	<b>4,677,144</b>	<b>4,710,598</b>	<b>4,710,598</b>	<b>4,709,661</b>

# Personnel

## Agency: Rhode Island College

### RIC Sponsored Research - Federal

		FY 2022	
		FTE	Cost
<b>Classified</b>			
HIGHER EDUCATION ADMIN ASST II	00315A	1.0	42,737
PROJECT COORDINATOR	00000A	1.0	65,088
SENIOR ACCOUNTANT	00323A	1.0	68,323
<b>Subtotal Classified</b>		<b>3.0</b>	<b>176,148</b>
<b>Non-Classified</b>			
ACCESS SERVICES MANAGER	00000A	1.0	57,279
ACCESS TO INTEGRATED EMPLOYMENT SPECIALIST	00000A	1.0	59,409
ACCOUNTANT I	00000A	1.0	59,776
ASSOCIATE DIRECTOR	00000A	1.0	88,373
BENEFITS SPECIALIST, WORK INCENTIVES PLANNING AND ASSISTANCE	00000A	1.0	55,981
COORDINATOR	00000A	2.0	125,437
COUNSELOR	00000A	3.0	143,934
DATA MANAGEMENT COORDINATOR	00000A	1.0	50,791
DATA MANAGEMENT SPECIALIST	00000A	1.0	45,881
DIRECTOR	00000A	1.0	77,644
FAMILY SUPPORT SPECIALIST	00000A	2.5	127,325
GRANT AND CONTRACT SPECIALIST	00000A	1.0	55,577
MCNAIR ASSISTANT PROJECT DIRECTOR	00000A	1.0	55,350
TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	59,925
<b>Subtotal Non-Classified</b>		<b>18.5</b>	<b>1,062,682</b>
<b>Subtotal</b>		<b>21.5</b>	<b>1,238,830</b>
Overtime (1.5)			2,000
Seasonal/Special Salaries/Wages			1,265,000
<b>Total Salaries</b>			<b>2,505,827</b>
<b>Benefits</b>			
FICA			94,770
Health Benefits			223,395
Other			28,800
Payroll Accrual			6,051
Retiree Health			36,551
Retirement			142,899
<b>Subtotal</b>			<b>532,466</b>
<b>Total Salaries and Benefits</b>		<b>21.5</b>	<b>3,038,293</b>
<b>Cost Per FTE Position</b>			<b>141,316</b>
Statewide Benefit Assessment			48,934

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## Personnel

Agency: Rhode Island College

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### RIC Sponsored Research - Federal

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	FY 2022	
	FTE	Cost
<b>Payroll Costs</b>	<b>21.5</b>	<b>3,087,227</b>
<b>Purchased Services</b>		
Training and Educational Services		30,000
University and College Services		102,603
<b>Subtotal</b>		<b>132,603</b>
<b>Total Personnel</b>	<b>21.5</b>	<b>3,219,830</b>
<b>Distribution by Source of Funds</b>		
Other Funds	21.5	3,219,830
<b>Total All Funds</b>	<b>21.5</b>	<b>3,219,830</b>

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# Budget

## Agency: Rhode Island College

### RIC Sponsored Research - State/Private

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
RIC Sponsored Research - State/Private	6,735,998	6,235,577	6,698,222	6,698,222	6,995,776
<b>Total Expenditures</b>	<b>6,735,998</b>	<b>6,235,577</b>	<b>6,698,222</b>	<b>6,698,222</b>	<b>6,995,776</b>
<i>Internal Services</i>	<i>[6,735,997.5]</i>	<i>[6,235,577]</i>	<i>[6,698,222]</i>	<i>[6,698,222]</i>	<i>[6,995,776]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	5,036,433	4,777,781	5,274,804	5,274,804	5,572,356
Contract Professional Services	598,120	492,545	365,000	365,000	365,000
Operating Supplies and Expenses	1,043,029	931,148	995,918	995,918	995,920
Assistance And Grants	58,415	34,103	62,500	62,500	62,500
<b>Subtotal: Operating</b>	<b>6,735,998</b>	<b>6,235,577</b>	<b>6,698,222</b>	<b>6,698,222</b>	<b>6,995,776</b>
<b>Total Expenditures</b>	<b>6,735,998</b>	<b>6,235,577</b>	<b>6,698,222</b>	<b>6,698,222</b>	<b>6,995,776</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	6,735,998	6,235,577	6,698,222	6,698,222	6,995,776
<b>Total Expenditures</b>	<b>6,735,998</b>	<b>6,235,577</b>	<b>6,698,222</b>	<b>6,698,222</b>	<b>6,995,776</b>



# Personnel

## Agency: Rhode Island College

### RIC Sponsored Research - State/Private

		FY 2022	
		FTE	Cost
<b>Classified</b>			
TEACHER OF STUDENTS WITH VISUAL IMPAIRMENTS	00010A	10.0	912,941
<b>Subtotal Classified</b>		<b>10.0</b>	<b>912,941</b>
<b>Non-Classified</b>			
ASSISTANT COORDINATOR, EDUCATIONAL ADVOCATE PROGRAM	00000A	1.0	55,307
ASSISTANT PROJECT COORDINATOR, CHWTP	00000A	1.0	37,310
ASST PROJECT DIR, LEARNING PARTNERSHIP FOR CHILDREN'S SERV	00000A	1.0	71,750
COORDINATOR	00000A	3.0	228,420
DATA MANAGEMENT SPECIALIST	00000A	1.0	44,943
DIRECTOR	00000A	2.5	240,916
DIRECTOR OF THE RI INTERPROFESSIONAL EDUC COLLAB PROJECT	00000A	1.0	102,500
EDUCATIONAL ADVOCATE	00000A	6.0	410,727
GRANT AND CONTRACT SPECIALIST	00000A	0.5	46,035
ORIENTATION AND MOBILITY SPECIALIST	00000A	3.0	177,564
PROGRAM SPECIALIST, COMMUNITY PRECEPTOR PROGRAM	00000A	0.5	38,923
RESEARCH ASSISTANT (POST BACCALAUREATE RESEARCH FELLOW)	00000A	1.0	31,714
RESEARCH ASSOCIATE (LABORATORY MANAGER)	00000A	1.0	33,859
TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	61,694
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	21.0	0
<b>Subtotal Non-Classified</b>		<b>44.5</b>	<b>1,581,662</b>
<b>Subtotal</b>		<b>54.5</b>	<b>2,494,603</b>
Overtime (1.5)			9,650
Seasonal/Special Salaries/Wages			1,644,000
<b>Total Salaries</b>			<b>4,148,254</b>
<b>Benefits</b>			
FICA			190,837
Health Benefits			490,161
Other			33,700
Payroll Accrual			13,138
Retiree Health			90,012
Retirement			509,092
<b>Subtotal</b>			<b>1,326,940</b>
<b>Total Salaries and Benefits</b>		<b>54.5</b>	<b>5,475,194</b>
<b>Cost Per FTE Position</b>			<b>100,462</b>
Statewide Benefit Assessment			97,162

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## Personnel

**Agency: Rhode Island College**

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### RIC Sponsored Research - State/Private

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	FY 2022	
	FTE	Cost
<b>Payroll Costs</b>	<b>54.5</b>	<b>5,572,356</b>
<b>Purchased Services</b>		
Training and Educational Services		100,000
University and College Services		265,000
<b>Subtotal</b>		<b>365,000</b>
<b>Total Personnel</b>	<b>54.5</b>	<b>5,937,356</b>
<b>Distribution by Source of Funds</b>		
Other Funds	54.5	5,937,356
<b>Total All Funds</b>	<b>54.5</b>	<b>5,937,356</b>

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## **Agency Summary**

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# **COMMUNITY COLLEGE OF RHODE ISLAND**

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### **Agency 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.

### **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**

R.I. General Laws § 16-31, § 16-33.1, and § 16-44 relate to the Community College of Rhode Island.

# Budget

## Community College Of Rhode Island

	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<b>Expenditures by Program</b>					
Operations	0	4,204,847	5,000,000	0	2,000,000
CCRI Education and General	148,257,993	147,366,728	151,619,220	151,983,220	156,774,541
CCRI Bookstore	6,858,648	7,219,143	6,811,888	6,811,888	4,956,287
CCRI Sponsored Research-State	1,660,946	1,940,792	2,178,147	2,178,147	1,157,029
CCRI Sponsored Research-Federal	1,726,732	1,669,147	1,916,481	1,916,481	2,630,905
CCRI Sponsored Research-Private	1,286,844	1,031,971	1,197,306	1,197,306	988,477
CCRI Drivers Education	559,499	626,944	655,700	655,700	660,191
<b>Total Expenditures</b>	<b>160,350,662</b>	<b>164,059,572</b>	<b>169,378,742</b>	<b>164,742,742</b>	<b>169,167,430</b>
<i>Internal Services</i>	<i>[101,557,634.95]</i>	<i>[108,333,413]</i>	<i>[110,633,114]</i>	<i>[105,633,114]</i>	<i>[100,216,870]</i>
<b>Expenditures by Object</b>					
Salary And Benefits	94,778,371	94,046,412	100,200,337	100,200,337	97,763,971
Contract Professional Services	2,705,876	2,663,350	2,789,576	2,789,576	2,953,396
Operating Supplies And Expenses	19,756,275	20,305,397	25,459,593	20,459,593	19,776,561
Assistance And Grants	33,197,469	34,966,510	33,513,940	33,513,940	31,447,150
Aid To Local Units Of Government	0	3,447,918	0	0	0
<b>Subtotal: Operating</b>	<b>150,437,991</b>	<b>155,429,587</b>	<b>161,963,446</b>	<b>156,963,446</b>	<b>151,941,078</b>
Capital Purchases And Equipment	1,647,784	5,926,918	5,124,288	5,488,288	10,878,389
Debt Service (fixed Charges)	2,707,744	2,703,067	2,291,008	2,291,008	1,095,685
Operating Transfers	5,557,143	0	0	0	5,252,278
<b>Subtotal: Other</b>	<b>9,912,671</b>	<b>8,629,985</b>	<b>7,415,296</b>	<b>7,779,296</b>	<b>17,226,352</b>
<b>Total Expenditures</b>	<b>160,350,662</b>	<b>164,059,572</b>	<b>169,378,742</b>	<b>164,742,742</b>	<b>169,167,430</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	52,432,170	48,478,109	53,745,811	53,745,811	53,522,765
Federal Funds	0	4,204,847	5,000,000	0	5,252,278
Restricted Receipts	559,499	626,944	655,700	655,700	660,191
Operating Transfers From Other Funds	6,360,857	7,248,050	4,999,817	5,363,817	10,175,517
Other Funds	100,998,136	103,501,622	104,977,414	104,977,414	99,556,679
<b>Total Expenditures</b>	<b>160,350,662</b>	<b>164,059,572</b>	<b>169,378,742</b>	<b>164,742,742</b>	<b>169,167,430</b>
<b>FTE Authorization</b>	<b>854.1</b>	<b>849.1</b>	<b>849.1</b>	<b>849.1</b>	<b>849.1</b>

# Personnel Agency Summary

## Community College Of Rhode Island

	FY 2021		FY 2022	
	FTE	Cost	FTE	Cost
Classified			197.6	9,363,095
Non-Classified			651.5	40,435,341
<b>Subtotal</b>	<b>849.1</b>	<b>51,128,367</b>	<b>849.1</b>	<b>49,798,436</b>
Overtime (1.5)		2,155,318		889,385
Seasonal/Special Salaries/Wages		21,861,866		22,357,976
Turnover		(416,830)		(690,695)
<b>Total Salaries</b>		<b>74,728,721</b>		<b>72,355,102</b>
<b>Benefits</b>				
FICA		3,710,046		3,799,018
Health Benefits		11,102,440		10,916,150
Holiday		43,173		39,248
Other		134,027		133,104
Payroll Accrual		260,738		255,077
Retiree Health		1,801,064		1,873,003
Retirement		6,543,446		6,554,237
<b>Subtotal</b>		<b>23,594,934</b>		<b>23,569,837</b>
<b>Total Salaries and Benefits</b>		<b>98,323,655</b>	<b>849.1</b>	<b>95,924,939</b>
<b>Cost Per FTE Position</b>				<b>114,137</b>
Statewide Benefit Assessment		1,876,682		1,839,032
<b>Payroll Costs</b>		<b>100,200,337</b>	<b>849.1</b>	<b>97,763,971</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,762,003		1,762,003
Clerical and Temporary Services		60,000		13,000
Design and Engineering Services		250,000		250,000
Legal Services		100,000		100,000
Management & Consultant Services		62,218		61,829
Medical Services		10,000		6,322
Other Contracts		15,780		22,360
Training and Educational Services		469,575		652,382
University and College Services		60,000		85,500
<b>Subtotal</b>		<b>2,789,576</b>		<b>2,953,396</b>
<b>Total Personnel</b>		<b>102,989,913</b>	<b>849.1</b>	<b>100,717,367</b>
<b>Distribution by Source of Funds</b>				
General Revenue		43,796,452	0.0	44,613,038
Restricted Receipts		573,185	2.7	566,533
Other Funds		58,620,276	846.4	55,537,796
<b>Total All Funds</b>		<b>102,989,913</b>	<b>849.1</b>	<b>100,717,367</b>

# Budget

## Agency: Community College Of Rhode Island

### Operations

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
Operations	0	4,204,847	5,000,000	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>4,204,847</b>	<b>5,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Internal Services</i>	<i>[0]</i>	<i>[4,204,847]</i>	<i>[5,000,000]</i>	<i>[0]</i>	<i>[0]</i>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	571,737	5,000,000	0	0
Assistance And Grants	0	3,633,110	0	0	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>4,204,847</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	0	0	0	0	2,000,000
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>4,204,847</b>	<b>5,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	0	4,204,847	5,000,000	0	0
Operating Transfers from Other Funds	0	0	0	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>4,204,847</b>	<b>5,000,000</b>	<b>0</b>	<b>2,000,000</b>

# Budget

## Agency: Community College Of Rhode Island

### CCRI Education and General

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
CCRI Education and General	148,257,993	147,366,728	151,619,220	151,983,220	156,774,541
<b>Total Expenditures</b>	<b>148,257,993</b>	<b>147,366,728</b>	<b>151,619,220</b>	<b>151,983,220</b>	<b>156,774,541</b>
<i>Internal Services</i>	<i>[89,464,966]</i>	<i>[91,640,569]</i>	<i>[92,873,592]</i>	<i>[92,873,592]</i>	<i>[89,823,981]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	89,429,973	88,777,520	93,928,187	93,928,187	92,414,138
Contract Professional Services	2,554,737	2,555,283	2,690,538	2,690,538	2,867,863
Operating Supplies and Expenses	13,583,673	12,940,694	14,305,159	14,305,159	14,829,038
Assistance And Grants	33,197,469	31,333,400	33,513,940	33,513,940	31,447,150
Aid To Local Units Of Government	0	3,447,918	0	0	0
<b>Subtotal: Operating</b>	<b>138,765,852</b>	<b>139,054,815</b>	<b>144,437,824</b>	<b>144,437,824</b>	<b>141,558,189</b>
Capital Purchases And Equipment	1,227,254	5,608,846	4,890,388	5,254,388	8,868,389
Debt Service (Fixed Charges)	2,707,744	2,703,067	2,291,008	2,291,008	1,095,685
Operating Transfers	5,557,143	0	0	0	5,252,278
<b>Subtotal: Other</b>	<b>9,492,141</b>	<b>8,311,913</b>	<b>7,181,396</b>	<b>7,545,396</b>	<b>15,216,352</b>
<b>Total Expenditures</b>	<b>148,257,993</b>	<b>147,366,728</b>	<b>151,619,220</b>	<b>151,983,220</b>	<b>156,774,541</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	52,432,170	48,478,109	53,745,811	53,745,811	53,522,765
Federal Funds	0	0	0	0	5,252,278
Operating Transfers from Other Funds	6,360,857	7,248,050	4,999,817	5,363,817	8,175,517
Other Funds	89,464,966	91,640,569	92,873,592	92,873,592	89,823,981
<b>Total Expenditures</b>	<b>148,257,993</b>	<b>147,366,728</b>	<b>151,619,220</b>	<b>151,983,220</b>	<b>156,774,541</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

		FY 2022	
		FTE	Cost
<b>Classified</b>			
ACCOUNTANT	00320A	2.0	98,838
ASSISTANT ADMINISTRATIVE OFFICER	00317A	1.0	43,544
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	122,460
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	52,747
BILLING SPECIALIST	00318A	2.0	88,901
BUILDING AND GROUNDS OFFICER	00328A	3.0	176,330
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	137,564
CAMPUS PATROL PERSON	00315A	1.0	52,135
CAMPUS POLICE LIEUTENANT	00319A	4.0	194,929
CAMPUS POLICE OFFICER	00317A	21.0	975,248
CENTRAL MAIL ROOM CLERK	00311A	1.0	43,202
CLERK-TYPIST	00307A	1.0	38,182
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	72,134
ELECTRICIAN SUPERVISOR	00320A	1.0	58,161
ELIGIBILITY TECHNICIAN	00321A	1.0	57,113
ENROLLMENT SERVICES REPRESENTATIVE	00315A	12.0	508,892
ENROLLMENT SERVICES REPRESENTATIVE	00316A	1.0	43,753
EXECUTIVE ASSISTANT	00318A	1.0	46,400
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	00318A	1.0	51,040
HEAVY MOTOR EQUIPMENT OPERATOR	00314A	1.0	46,159
HIGHER EDUCATION ADMIN AST III	00317A	1.0	47,175
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	49,421
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	3.0	139,278
HOUSEKEEPER	00310A	11.0	433,381
HUMAN RESOURCES TECHNICIAN	00122A	1.0	49,156
INFORMATION AIDE	00315A	4.0	170,950
INFORMATION SERVICES TECHNICIAN I	00316A	8.0	368,082
INFORMATION SERVICES TECHNICIAN II	00320A	15.0	766,736
LABORER	00308A	2.0	74,777
MAINTENANCE SUPERINTENDENT	00322A	1.0	55,661
MAINTENANCE TECHNICIAN	00310A	2.0	78,334
MOTOR EQUIPMENT OPERATOR	00311A	3.0	129,425
OFFICE MANAGER	00323A	3.0	167,231
PLUMBER	00316A	1.0	51,376
PRINCIPAL JANITOR	00315A	2.0	95,125
RECORDS ANALYST	00324A	1.0	51,146
REGISTERED NURSE A	00920A	1.0	95,270



# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

		FY 2022	
		FTE	Cost
<b>Classified</b>			
SEMI-SKILLED LABORER	00310A	7.0	277,463
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	2.6	108,272
SENIOR JANITOR	00312A	3.0	136,610
SENIOR MAINTENANCE TECHNICIAN	00314A	11.0	480,989
SENIOR TELLER	00318A	7.0	333,130
SENIOR WORD PROCESSING TYPIST	00312A	5.0	215,632
STOREKEEPER	00315A	1.0	50,218
SUPERVISING PREAUDIT CLERK	00321A	1.0	50,870
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	51,410
TECHNICAL STAFF ASSISTANT	00320A	23.0	1,016,484
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	88,476
TECHNICAL SUPPORT SPECIALIST III (UNIX/NETWORKS)	00335A	1.0	99,279
TECHNICAL SUPPORT SPECIALIST III (UNIX/NETWORKS)	00338A	1.0	99,876
TECHNICAL SUPPORT SPECIALIST II (UNIX/NETWORKS)	00332A	3.0	237,474
TECHNICAL SUPPORT SPECIALIST I (UNIX/NETWORKS)	00328A	3.0	184,927
<b>Subtotal Classified</b>		<b>192.6</b>	<b>9,161,366</b>
<b>Non-Classified</b>			
ACADEMIC ADVISOR	00000A	3.0	124,758
ACADEMIC COORDINATOR	00000A	1.0	66,551
ADMINISTRATIVE ASSISTANT	00000A	1.0	26,355
ADMINISTRATIVE ASSISTANT TO THE DEAN	00000A	1.0	0
ADMISSIONS OFFICER	00000A	2.0	89,304
ASSISTANT BURSAR	00000A	3.0	162,313
ASSISTANT BUSINESS MANAGER	00000A	1.0	113,803
ASSISTANT CONTROLLER	00000A	3.0	299,581
ASSISTANT DEAN	00000A	4.0	402,207
ASSISTANT DIRECTOR	00000A	11.0	727,200
ASSISTANT PROFESSOR	00000A	135.0	6,450,910
ASSISTANT PURCHASING OFFICER	00000A	1.0	54,216
ASSISTANT REGISTRAR	00000A	1.0	69,024
ASSISTANT TO THE PRESIDENT	00000A	1.0	87,125
ASSOCIATE DEAN	00000A	1.0	116,773
ASSOCIATE DEAN OF STUDENT LIFE	00000A	1.0	52,281
ASSOCIATE DIRECTOR	00000A	8.0	647,495
ASSOCIATE PROFESSOR	00000A	72.0	4,411,720
ASSOCIATE VICE PRESIDENT	00000A	5.0	420,250

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

			FY 2022	
			FTE	Cost
<b>Non-Classified</b>				
BUDGET SPECIALIST II	00000A	3.0	230,761	
BUSINESS ANALYST	00000A	1.0	0	
BUSINESS MANAGER	00000A	1.0	66,741	
CAPTAIN	00000A	2.0	111,645	
CAREER PLACEMENT OFFICER	00000A	1.0	59,897	
CDL EXAMINER	00000A	1.0	40,311	
CHIEF ACCOUNTANT	00000A	4.0	254,447	
CHIEF INFORMATION OFFICER	00000A	1.0	166,466	
COLLEGE PROJECTS MANAGER	00000A	1.0	82,573	
COMMUNICATIONS DESIGN SPECIALIST	00000A	1.0	79,748	
COMPLIANCE OFFICER	00000A	1.0	51,969	
CONTROLLER	00000A	1.0	131,328	
CONTROLLER	00316A	1.0	47,466	
COORDINATOR	00000A	37.1	1,833,834	
COUNSELOR/ADVISOR	00000A	7.0	290,760	
COUNSELOR-STUDENT DEVELOPMENT	00000A	20.0	1,091,415	
DATA INFORMATION SPECIALIST	00000A	1.0	46,125	
DEAN	00000A	8.0	918,894	
DIRECTOR	00000A	33.0	3,092,373	
DONOR ENGAGEMENT OFFICER	00000A	1.0	56,734	
DONOR SERVICES MANAGER	00000A	1.0	53,306	
EXECUTIVE ASSISTANT	00000A	5.0	244,661	
GENERAL COUNSEL	00000A	1.0	154,452	
GRANT OFFICER	00000A	1.0	60,000	
HUMAN RESOURCES ASSISTANT	00000A	1.0	45,000	
INFORMATION TECHNOLOGIST	00000A	2.0	97,839	
INSTRUCTIONAL DESIGNER	00000A	1.0	72,690	
INSTRUCTOR	00000A	2.0	82,295	
INTEGRATED MARKETING SPEC	00000A	1.0	51,969	
LEAD DATABASE SUPPORT TECH	00000A	2.0	180,980	
LEAD INFORMATION TECHNOLOGIST	00000A	3.0	222,950	
LEAD PROGRAMMER ANALYST	00000A	6.0	360,179	
MANAGER	00000A	6.0	545,985	
MANAGER, EXECUTIVE OPERATIONS	00000A	1.0	75,000	
MANAGER OF HUMAN RESOURCES	00000A	1.0	80,000	
MANAGER, STRATEGIC MARKETING	00000A	1.0	61,500	
NETWORK TECHNICIAN II	00000A	1.0	47,070	

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
NETWORK TECHNICIAN III	00000A	2.0	111,198
PARAPROFESSIONAL	00000A	2.0	78,166
PRESIDENT	00000A	1.0	276,800
PROFESSOR	00000A	121.0	8,861,504
PROGRAM DIRECTOR	00000A	3.0	227,339
PROGRAMMER ANALYST	00000A	4.0	181,095
PUBLIC RELATIONS OFFICER	00000A	1.0	56,375
RESEARCH ANALYST	00000A	4.0	180,396
SENIOR ADMISSIONS OFFICER	00000A	2.0	106,484
SENIOR FINANCIAL AID OFFICER	00000A	3.0	177,857
SENIOR GRAPHIC DESIGNER	00000A	1.0	58,663
SENIOR INFORMATION TECH	00000A	5.0	224,363
SENIOR PROGRAMMER ANALYST	00000A	1.0	66,767
SENIOR RECORDS OFFICER	00000A	1.0	66,228
SENIOR STAFF ASSISTANT	00000A	2.0	87,781
SENIOR TECHNICAL PROGRAMMER	00000A	2.0	164,516
SIMULATION TECHNICIAN	00000A	3.0	135,543
STAFF ASSISTANT	00000A	1.0	0
STAFF ASSISTANT II	00000A	5.7	130,843
STAFF ASSISTANT TO DIRECTOR	00000A	1.0	54,893
TALENT ACQUISITION SPECIALIST	00000A	1.0	60,000
TECHNICAL PROFESSOR I	00000A	4.0	192,023
THEATRE TECHNICAL DIRECTOR	00000A	1.0	46,884
VICE PRESIDENT	00000A	4.0	715,858
VIDEOGRAPHER	00000A	1.0	57,164
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	7.7	0
<b>Subtotal Non-Classified</b>		<b>601.5</b>	<b>37,729,969</b>
<b>Subtotal</b>		<b>794.1</b>	<b>46,891,335</b>
Overtime (1.5)			865,533
Seasonal/Special Salaries/Wages			21,431,904
Turnover			(690,695)
<b>Total Salaries</b>			<b>68,498,077</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

	FY 2022	
	FTE	Cost
<b>Benefits</b>		
FICA		3,569,306
Health Benefits		10,201,178
Holiday		39,248
Other		122,845
Payroll Accrual		240,473
Retiree Health		1,771,360
Retirement		6,247,448
<b>Subtotal</b>		<b>22,191,858</b>
<b>Total Salaries and Benefits</b>	<b>794.1</b>	<b>90,689,935</b>
<b>Cost Per FTE Position</b>		<b>115,466</b>
Statewide Benefit Assessment		1,724,203
<b>Payroll Costs</b>	<b>794.1</b>	<b>92,414,138</b>
<b>Purchased Services</b>		
Buildings and Ground Maintenance		1,762,003
Design and Engineering Services		250,000
Legal Services		100,000
Management & Consultant Services		61,700
Medical Services		6,322
Other Contracts		12,360
Training and Educational Services		589,978
University and College Services		85,500
<b>Subtotal</b>		<b>2,867,863</b>
<b>Total Personnel</b>	<b>794.1</b>	<b>95,282,001</b>
<b>Distribution by Source of Funds</b>		
General Revenue	0.0	44,613,038
Other Funds	794.1	50,668,963
<b>Total All Funds</b>	<b>794.1</b>	<b>95,282,001</b>

# Budget

## Agency: Community College Of Rhode Island

### CCRI Bookstore

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
CCRI Bookstore	6,858,648	7,219,143	6,811,888	6,811,888	4,956,287
<b>Total Expenditures</b>	<b>6,858,648</b>	<b>7,219,143</b>	<b>6,811,888</b>	<b>6,811,888</b>	<b>4,956,287</b>
<i>Internal Services</i>	<i>[6,858,648]</i>	<i>[7,219,143]</i>	<i>[6,811,888]</i>	<i>[6,811,888]</i>	<i>[4,956,287]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,250,109	1,184,369	1,254,828	1,254,828	709,332
Contract Professional Services	66,524	76,899	63,420	63,420	13,000
Operating Supplies and Expenses	5,508,647	5,949,375	5,493,640	5,493,640	4,223,955
<b>Subtotal: Operating</b>	<b>6,825,280</b>	<b>7,210,643</b>	<b>6,811,888</b>	<b>6,811,888</b>	<b>4,946,287</b>
Capital Purchases And Equipment	33,368	8,500	0	0	10,000
<b>Subtotal: Other</b>	<b>33,368</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Expenditures</b>	<b>6,858,648</b>	<b>7,219,143</b>	<b>6,811,888</b>	<b>6,811,888</b>	<b>4,956,287</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	6,858,648	7,219,143	6,811,888	6,811,888	4,956,287
<b>Total Expenditures</b>	<b>6,858,648</b>	<b>7,219,143</b>	<b>6,811,888</b>	<b>6,811,888</b>	<b>4,956,287</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Bookstore

		FY 2022	
		FTE	Cost
<b>Classified</b>			
BOOKSTORE CLERK	00309A	3.0	117,217
INFORMATION SERVICES TECHNICIAN I	0C616A	0.0	0
<b>Subtotal Classified</b>		<b>3.0</b>	<b>117,217</b>
<b>Non-Classified</b>			
ACCOUNTANT	00000A	0.0	0
ASST ADMINISTRATOR-BOOKSTORE	00000A	1.0	61,486
BOOKSTORE MANAGER	00000A	2.0	93,766
CHIEF ACCOUNTANT	00000A	1.0	58,834
DEPARTMENT MANAGER-TEXTBOOKS	00000A	0.0	0
DIRECTOR	00000A	1.0	101,474
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>315,560</b>
<b>Subtotal</b>		<b>8.0</b>	<b>432,777</b>
Overtime (1.5)			17,300
<b>Total Salaries</b>			<b>450,077</b>
<b>Benefits</b>			
FICA			33,108
Health Benefits			121,625
Payroll Accrual			2,265
Retiree Health			14,776
Retirement			70,386
<b>Subtotal</b>			<b>242,160</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>692,237</b>
<b>Cost Per FTE Position</b>			<b>86,530</b>
Statewide Benefit Assessment			17,095
<b>Payroll Costs</b>		<b>8.0</b>	<b>709,332</b>
<b>Purchased Services</b>			
Clerical and Temporary Services			13,000
<b>Subtotal</b>			<b>13,000</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>722,332</b>
<b>Distribution by Source of Funds</b>			
Other Funds		8.0	722,332
<b>Total All Funds</b>		<b>8.0</b>	<b>722,332</b>

# Budget

## Agency: Community College Of Rhode Island

### CCRI Sponsored Research-State

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
CCRI Sponsored Research-State	1,660,946	1,940,792	2,178,147	2,178,147	1,157,029
<b>Total Expenditures</b>	<b>1,660,946</b>	<b>1,940,792</b>	<b>2,178,147</b>	<b>2,178,147</b>	<b>1,157,029</b>
<i>Internal Services</i>	<i>[1,660,946]</i>	<i>[1,940,792]</i>	<i>[2,178,147]</i>	<i>[2,178,147]</i>	<i>[1,157,029]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,362,577	1,631,418	1,857,955	1,857,955	941,290
Contract Professional Services	83,571	30,227	30,518	30,518	61,533
Operating Supplies and Expenses	209,798	247,466	255,774	255,774	154,206
<b>Subtotal: Operating</b>	<b>1,655,946</b>	<b>1,909,111</b>	<b>2,144,247</b>	<b>2,144,247</b>	<b>1,157,029</b>
Capital Purchases And Equipment	5,000	31,681	33,900	33,900	0
<b>Subtotal: Other</b>	<b>5,000</b>	<b>31,681</b>	<b>33,900</b>	<b>33,900</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,660,946</b>	<b>1,940,792</b>	<b>2,178,147</b>	<b>2,178,147</b>	<b>1,157,029</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,660,946	1,940,792	2,178,147	2,178,147	1,157,029
<b>Total Expenditures</b>	<b>1,660,946</b>	<b>1,940,792</b>	<b>2,178,147</b>	<b>2,178,147</b>	<b>1,157,029</b>

# Personnel

Agency: Community College Of Rhode Island

## CCRI Sponsored Research-State

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ADULT EDUCATION FACILITATOR	00000A	1.5	80,770
COORDINATOR	00000A	3.0	135,718
DIRECTOR	00000A	1.0	75,639
PROGRAM DIRECTOR	00000A	2.0	135,769
<b>Subtotal Non-Classified</b>		<b>7.5</b>	<b>427,896</b>
<b>Subtotal</b>		<b>7.5</b>	<b>427,896</b>
Overtime (1.5)			6,552
Seasonal/Special Salaries/Wages			255,613
<b>Total Salaries</b>			<b>690,061</b>
<b>Benefits</b>			
FICA			32,735
Health Benefits			144,179
Other			1,802
Payroll Accrual			2,124
Retiree Health			14,976
Retirement			38,511
<b>Subtotal</b>			<b>234,327</b>
<b>Total Salaries and Benefits</b>		<b>7.5</b>	<b>924,388</b>
<b>Cost Per FTE Position</b>			<b>122,598</b>
Statewide Benefit Assessment			16,902
<b>Payroll Costs</b>		<b>7.5</b>	<b>941,290</b>
<b>Purchased Services</b>			
Management & Consultant Services			129
Training and Educational Services			61,404
<b>Subtotal</b>			<b>61,533</b>
<b>Total Personnel</b>		<b>7.5</b>	<b>1,002,823</b>
<b>Distribution by Source of Funds</b>			
Other Funds		7.5	1,002,823
<b>Total All Funds</b>		<b>7.5</b>	<b>1,002,823</b>



# Budget

## Agency: Community College Of Rhode Island

### CCRI Sponsored Research-Federal

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
CCRI Sponsored Research-Federal	1,726,732	1,669,147	1,916,481	1,916,481	2,630,905
<b>Total Expenditures</b>	<b>1,726,732</b>	<b>1,669,147</b>	<b>1,916,481</b>	<b>1,916,481</b>	<b>2,630,905</b>
<i>Internal Services</i>	<i>[1,726,731.5]</i>	<i>[1,669,147]</i>	<i>[1,916,481]</i>	<i>[1,916,481]</i>	<i>[2,630,905]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,483,799	1,402,725	1,722,728	1,722,728	2,314,086
Contract Professional Services	0	0	0	0	10,000
Operating Supplies and Expenses	242,933	266,422	193,753	193,753	306,819
<b>Subtotal: Operating</b>	<b>1,726,732</b>	<b>1,669,147</b>	<b>1,916,481</b>	<b>1,916,481</b>	<b>2,630,905</b>
<b>Total Expenditures</b>	<b>1,726,732</b>	<b>1,669,147</b>	<b>1,916,481</b>	<b>1,916,481</b>	<b>2,630,905</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,726,732	1,669,147	1,916,481	1,916,481	2,630,905
<b>Total Expenditures</b>	<b>1,726,732</b>	<b>1,669,147</b>	<b>1,916,481</b>	<b>1,916,481</b>	<b>2,630,905</b>

# Personnel

Agency: Community College Of Rhode Island

## CCRI Sponsored Research-Federal

		FY 2022	
		FTE	Cost
<b>Classified</b>			
TECHNICAL STAFF ASSISTANT	00320A	1.0	41,515
<b>Subtotal Classified</b>		<b>1.0</b>	<b>41,515</b>
<b>Non-Classified</b>			
ASSOCIATE DIRECTOR	00000A	2.0	121,867
COORDINATOR	00000A	1.0	53,271
COORDINATOR/COUNSELOR	00000A	18.0	830,911
DIRECTOR	00000A	2.0	148,622
PROGRAM DIRECTOR	00000A	2.0	119,992
STAFF ASSISTANT II	00000A	3.0	100,629
<b>Subtotal Non-Classified</b>		<b>28.0</b>	<b>1,375,292</b>
<b>Subtotal</b>		<b>29.0</b>	<b>1,416,807</b>
Seasonal/Special Salaries/Wages			185,791
<b>Total Salaries</b>			<b>1,602,598</b>
<b>Benefits</b>			
FICA			108,387
Health Benefits			347,719
Other			6,202
Payroll Accrual			7,073
Retiree Health			50,330
Retirement			135,815
<b>Subtotal</b>			<b>655,526</b>
<b>Total Salaries and Benefits</b>		<b>29.0</b>	<b>2,258,124</b>
<b>Cost Per FTE Position</b>			<b>77,866</b>
Statewide Benefit Assessment			55,962
<b>Payroll Costs</b>		<b>29.0</b>	<b>2,314,086</b>
<b>Purchased Services</b>			
Other Contracts			10,000
<b>Subtotal</b>			<b>10,000</b>
<b>Total Personnel</b>		<b>29.0</b>	<b>2,324,086</b>
<b>Distribution by Source of Funds</b>			
Other Funds		29.0	2,324,086
<b>Total All Funds</b>		<b>29.0</b>	<b>2,324,086</b>

# Budget

## Agency: Community College Of Rhode Island

### CCRI Sponsored Research-Private

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
CCRI Sponsored Research-Private	1,286,844	1,031,971	1,197,306	1,197,306	988,477
<b>Total Expenditures</b>	<b>1,286,844</b>	<b>1,031,971</b>	<b>1,197,306</b>	<b>1,197,306</b>	<b>988,477</b>
<i>Internal Services</i>	<i>[1,286,844]</i>	<i>[1,031,971]</i>	<i>[1,197,306]</i>	<i>[1,197,306]</i>	<i>[988,477]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	767,741	521,438	868,554	868,554	819,592
Contract Professional Services	525	0	0	0	0
Operating Supplies and Expenses	136,416	232,642	128,752	128,752	168,885
<b>Subtotal: Operating</b>	<b>904,682</b>	<b>754,080</b>	<b>997,306</b>	<b>997,306</b>	<b>988,477</b>
Capital Purchases And Equipment	382,162	277,891	200,000	200,000	0
<b>Subtotal: Other</b>	<b>382,162</b>	<b>277,891</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,286,844</b>	<b>1,031,971</b>	<b>1,197,306</b>	<b>1,197,306</b>	<b>988,477</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,286,844	1,031,971	1,197,306	1,197,306	988,477
<b>Total Expenditures</b>	<b>1,286,844</b>	<b>1,031,971</b>	<b>1,197,306</b>	<b>1,197,306</b>	<b>988,477</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Sponsored Research-Private

		FY 2022	
		FTE	Cost
<b>Non-Classified</b>			
ADULT EDUCATION FACILITATOR	00000A	0.0	0
BUSINESS ADVISOR	00000A	2.0	88,765
DIRECTOR	00000A	1.8	134,437
EXEC DIR-GS10K SM BUSINESSES	00000A	1.0	117,863
PROGRAM MANAGER	00000A	1.0	53,271
SENIOR STAFF ASSISTANT	00000A	1.0	45,991
SR. BUSINESS ADVISOR	00000A	1.0	74,984
<b>Subtotal Non-Classified</b>		<b>7.8</b>	<b>515,311</b>
<b>Subtotal</b>		<b>7.8</b>	<b>515,311</b>
Seasonal/Special Salaries/Wages			95,621
<b>Total Salaries</b>			<b>610,932</b>
<b>Benefits</b>			
FICA			46,737
Health Benefits			77,074
Other			1,975
Payroll Accrual			2,539
Retiree Health			16,794
Retirement			43,186
<b>Subtotal</b>			<b>188,305</b>
<b>Total Salaries and Benefits</b>		<b>7.8</b>	<b>799,237</b>
<b>Cost Per FTE Position</b>			<b>102,862</b>
Statewide Benefit Assessment			20,355
<b>Payroll Costs</b>		<b>7.8</b>	<b>819,592</b>
<b>Total Personnel</b>		<b>7.8</b>	<b>819,592</b>
<b>Distribution by Source of Funds</b>			
Other Funds		7.8	819,592
<b>Total All Funds</b>		<b>7.8</b>	<b>819,592</b>

# Budget

## Agency: Community College Of Rhode Island

### CCRI Drivers Education

<b>Expenditures by Sub Program</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
CCRI Drivers Education	559,499	626,944	655,700	655,700	660,191
<b>Total Expenditures</b>	<b>559,499</b>	<b>626,944</b>	<b>655,700</b>	<b>655,700</b>	<b>660,191</b>
<i>Internal Services</i>	<i>[559,499.45]</i>	<i>[626,944]</i>	<i>[655,700]</i>	<i>[655,700]</i>	<i>[660,191]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	484,172	528,942	568,085	568,085	565,533
Contract Professional Services	519	941	5,100	5,100	1,000
Operating Supplies and Expenses	74,808	97,061	82,515	82,515	93,658
<b>Subtotal: Operating</b>	<b>559,499</b>	<b>626,944</b>	<b>655,700</b>	<b>655,700</b>	<b>660,191</b>
<b>Total Expenditures</b>	<b>559,499</b>	<b>626,944</b>	<b>655,700</b>	<b>655,700</b>	<b>660,191</b>
<b>Expenditures by Source of Funds</b>					
Restricted Receipts	559,499	626,944	655,700	655,700	660,191
<b>Total Expenditures</b>	<b>559,499</b>	<b>626,944</b>	<b>655,700</b>	<b>655,700</b>	<b>660,191</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Drivers Education

		FY 2022	
		FTE	Cost
<b>Classified</b>			
SENIOR TELLER	00318A	1.0	42,997
<b>Subtotal Classified</b>		<b>1.0</b>	<b>42,997</b>
<b>Non-Classified</b>			
ADMINISTRATIVE ASSISTANT	00000A	0.4	13,845
COORDINATOR	00000A	1.0	43,563
STAFF ASSISTANT II	00000A	0.4	13,905
<b>Subtotal Non-Classified</b>		<b>1.7</b>	<b>71,313</b>
<b>Subtotal</b>		<b>2.7</b>	<b>114,310</b>
Seasonal/Special Salaries/Wages			389,047
<b>Total Salaries</b>			<b>503,357</b>
<b>Benefits</b>			
FICA			8,745
Health Benefits			24,375
Other			280
Payroll Accrual			603
Retiree Health			4,767
Retirement			18,891
<b>Subtotal</b>			<b>57,661</b>
<b>Total Salaries and Benefits</b>		<b>2.7</b>	<b>561,018</b>
<b>Cost Per FTE Position</b>			<b>207,784</b>
Statewide Benefit Assessment			4,515
<b>Payroll Costs</b>		<b>2.7</b>	<b>565,533</b>
<b>Purchased Services</b>			
Training and Educational Services			1,000
<b>Subtotal</b>			<b>1,000</b>
<b>Total Personnel</b>		<b>2.7</b>	<b>566,533</b>
<b>Distribution by Source of Funds</b>			
Restricted Receipts		2.7	566,533
<b>Total All Funds</b>		<b>2.7</b>	<b>566,533</b>