

An aerial night photograph of the Rhode Island State Capitol building, which is brightly lit with blue and white lights. The building's large dome is the central focus. Surrounding the building are various city buildings, some with warm yellow lights, and green spaces. The overall scene is a vibrant cityscape at night.

STATE OF RHODE ISLAND EDUCATION

**FISCAL YEAR 2023
BUDGET PROPOSAL**
GOVERNOR DANIEL J. MCKEE

VOLUME III:
EDUCATION

Volume III: Education

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Education Function Summary

Expenditures by Agency	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Community College of Rhode Island	164,059,572	155,502,593	231,742,795	190,986,996	195,711,569
Elementary and Secondary Education	1,460,534,728	1,598,353,593	2,246,027,483	1,780,014,314	1,896,274,154
Historical Preservation and Heritage Commission	2,145,440	2,079,836	2,662,345	2,786,148	2,912,736
Office of the Postsecondary Commissioner	35,380,670	41,727,393	46,468,206	48,390,029	47,487,083
Rhode Island Atomic Energy Commission	1,309,912	1,351,294	1,959,573	2,012,416	1,536,396
Rhode Island College	184,784,139	158,803,737	225,778,545	186,154,165	190,196,194
Rhode Island Council on the Arts	3,339,291	3,963,909	5,261,293	4,598,297	4,058,765
University of Rhode Island	823,284,260	812,007,514	867,427,334	846,053,221	875,814,597
Total Expenditures	2,674,838,011	2,773,789,869	3,627,327,574	3,060,995,586	3,213,991,494
Expenditures by Object					
Salary and Benefits	574,109,621	571,191,155	622,561,872	619,125,501	637,527,999
Contract Professional Services	70,544,205	93,680,502	156,631,042	116,822,226	131,746,008
Operating Supplies and Expenses	216,234,548	206,550,201	224,356,495	236,724,688	246,263,459
Assistance and Grants	346,977,644	351,307,459	515,092,734	383,758,902	378,674,157
Subtotal: Operating	1,207,866,017	1,222,729,316	1,518,642,143	1,356,431,317	1,394,211,623
Capital Purchases and Equipment	52,229,827	18,807,636	37,828,047	11,021,762	14,496,038
Aid to Local Units of Government	1,341,809,295	1,459,727,895	1,996,900,206	1,587,086,352	1,696,286,461
Debt Service (Fixed Charges)	72,061,675	71,686,564	67,786,992	68,129,889	70,683,195
Operating Transfers	871,198	838,457	6,170,186	38,326,266	38,314,177
Subtotal: Other	1,466,971,994	1,551,060,552	2,108,685,431	1,704,564,269	1,819,779,871
Total Expenditures	2,674,838,011	2,773,789,869	3,627,327,574	3,060,995,586	3,213,991,494
Expenditures by Source of Funds					
General Revenue	1,430,768,859	1,522,546,470	1,595,332,363	1,604,613,096	1,641,190,605
Federal Funds	257,900,747	334,596,916	1,009,837,674	413,205,882	488,001,229
Restricted Receipts	33,852,388	38,799,894	51,337,906	52,241,918	52,900,492
Operating Transfers From Other Funds	47,410,884	19,755,248	44,459,567	48,877,610	57,954,611
Other Funds	904,905,133	858,091,342	926,360,064	942,057,080	973,944,557
Total Expenditures	2,674,838,011	2,773,789,869	3,627,327,574	3,060,995,586	3,213,991,494
FTE Authorization	4,742.2	4,742.2	4,746.2	4,746.2	4,752.2

Agency Summary

Elementary and Secondary Education

Agency Mission

The mission of the Rhode Island Department of Education (RIDE) is threefold: to lead and support districts, schools, and communities through a unified, strategic direction for education in the state; to use policy, advocacy, and governance structures to create an environment that advances opportunities for all students; and to maintain collaboration and efficiency in the department that enables innovation, agility, and continuous learning.

Agency Description

RIDE's 2021-2025 Strategic Plan, *Together Through Opportunity*, was developed with input from 2020 student, family and educator SurveyWorks results, LEA leader surveys and feedback, RIDE staff surveys, interviews, and focus groups. With an emphasis on equity, excellence in learning, engaged communities, world class talent and governance structures, the strategic plan aims to improve student and school outcomes statewide and support school leaders, teachers and our families over the next four years.

Together Through Opportunity has six priorities that define RIDE's work:

1. **Equity:** Education systems have a responsibility to identify and dismantle the root causes of educational inequity so that all students regardless of race, language, socioeconomic status, ability, or other identities have access to equitable opportunities.
2. **Excellence in Learning:** All students are able to learn and grow. It is the job of educators systemwide to provide tools, opportunities, and environments that support student learning and the development of the whole child.
3. **Engaged Communities:** Decisions and policies are student-centered and therefore will be made by, and in conjunction with, those closest to the student - families, community members, school administrators, and teachers.
4. **World-Class Talent:** Educators and leaders are valued, reflect the rich diversity of Rhode Island, and are instrumental in promoting student success. Educators are professionals who need support to continuously develop skills and knowledge relevant to the students they teach.
5. **Governance Structures:** Governance structures—at the school, district, and state level—are built to serve the needs of students and their communities.

Statutory History

R.I. General Laws § 161 establishes and provides for the organization of RIDE.

Budget

Elementary and Secondary Education

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Administration of the Comprehensive Education Strategy	214,657,942	262,608,230	354,379,153	335,780,114	316,666,194
Davies Career and Technical School	19,170,039	18,044,474	25,868,985	23,511,505	26,962,283
School for the Deaf	7,793,510	8,102,695	8,762,532	9,431,851	9,124,556
Metropolitan Career and Technical School	9,591,007	9,276,651	14,259,217	11,592,007	12,905,009
Education Aid	974,765,132	1,058,649,291	1,569,097,368	1,139,008,437	1,249,676,060
Central Falls	41,976,650	44,782,814	69,744,062	56,702,746	61,548,074
School Construction Aid	79,664,215	80,000,000	80,000,000	80,000,000	88,536,507
Teacher Retirement	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471
Total Expenditures	1,460,534,728	1,598,353,593	2,246,027,483	1,780,014,314	1,896,274,154
Expenditures by Object					
Salary And Benefits	41,145,742	41,672,918	45,522,307	49,406,611	49,910,328
Contract Professional Services	41,943,284	61,643,810	125,150,333	82,310,158	92,319,143
Operating Supplies And Expenses	7,417,769	10,125,882	13,500,884	11,323,813	13,331,041
Assistance And Grants	29,939,475	35,998,210	62,185,860	57,980,069	50,907,423
Subtotal: Operating	120,446,269	149,440,821	246,359,384	201,020,651	206,467,935
Capital Purchases And Equipment	855,884	241,851	1,849,985	4,182,519	6,182,590
Aid To Local Units Of Government	1,338,361,377	1,447,832,464	1,996,900,206	1,573,687,397	1,682,728,210
Operating Transfers	871,198	838,457	917,908	1,123,747	895,419
Subtotal: Other	1,340,088,459	1,448,912,772	1,999,668,099	1,578,993,663	1,689,806,219
Total Expenditures	1,460,534,728	1,598,353,593	2,246,027,483	1,780,014,314	1,896,274,154
Expenditures by Source of Funds					
General Revenue	1,194,967,194	1,280,130,108	1,330,848,245	1,333,374,881	1,372,667,896
Federal Funds	232,287,188	281,247,844	865,552,301	396,213,470	469,576,095
Restricted Receipts	32,132,770	36,227,363	46,702,937	47,223,169	47,621,163
Operating Transfers From Other Funds	985,879	325,000	2,565,000	2,841,500	6,050,000
Other Funds	161,697	423,277	359,000	361,294	359,000
Total Expenditures	1,460,534,728	1,598,353,593	2,246,027,483	1,780,014,314	1,896,274,154
FTE Authorization	325.1	325.1	326.1	326.1	328.1

Personnel Agency Summary

Elementary and Secondary Education

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	45.0	2,283,307	45.0	2,355,967
Non-Classified	280.1	26,629,444	282.1	27,491,456
Unclassified	1.0	265,653	1.0	280,263
Subtotal	326.1	29,178,404	328.1	30,127,686
Overtime		36,773		32,176
Seasonal/Special Salaries/Wages		2,222,955		2,095,485
Turnover		(1,789,894)		(1,419,841)
FY 2021 Retro COLA Payment		607,619		0
Total Salaries		30,255,857		30,835,506
Benefits				
Contract Stipends		343,501		343,501
FICA		2,384,162		2,400,659
Health Benefits		4,591,611		4,802,776
Other		600		0
Payroll Accrual		170,825		0
Retiree Health		1,777,453		1,545,368
Retirement		8,909,930		9,006,493
Subtotal		18,178,082		18,098,797
Total Salaries and Benefits	326.1	48,433,939	328.1	48,934,303
Cost Per FTE Position		148,525		149,144
Statewide Benefit Assessment		972,672		976,025
Payroll Costs	326.1	49,406,611	328.1	49,910,328
Purchased Services				
Buildings and Ground Maintenance		16,000		16,000
Clerical and Temporary Services		82,000		82,000
Information Technology		5,000		5,000
Legal Services		231,700		251,700
Management & Consultant Services		10,000		10,000
Medical Services		20,250		20,250
Other Contracts		5,693,423		514,645
Training and Educational Services		74,218,543		89,400,779
University and College Services		2,033,242		2,018,769
Subtotal		82,310,158		92,319,143
Total Personnel	326.1	131,716,769	328.1	142,229,471

Personnel Agency Summary

Elementary and Secondary Education

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	273.0	46,992,450	275.0	47,260,659
Federal Funds	39.0	44,591,717	39.0	53,971,726
Restricted Receipts	14.1	39,819,934	14.1	40,686,712
Other Funds	0.0	312,668	0.0	310,374
Total All Funds	326.1	131,716,769	328.1	142,229,471

Performance Measures

Elementary and Secondary Education

State-funded High-quality Pre-kindergarten Program Enrollment

The figures below represent the percentage of four-year-old children enrolled in high-quality, state funded pre-kindergarten programs. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	12%	16%	20%	22%	24%
Actual	11%	14%	15%	0.00	

Advanced Placement Course Participation

The figures below represent the percentage of high school students participating in College Board AP courses statewide. [Note: Targets were created in FY16]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	24%	26%	28%	30%	32%
Actual	15%	0%	0%	0.00	

Juniors and Seniors Earning Industry-recognized Credentials

The figures below represent the percentage of juniors and seniors participating in career and technical education programs and earning industry-recognized credentials. [Note: Targets were created in FY16.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	20%	25%	30%	35%	40%
Actual	0%	0%	0%	0.00	

Grade 3 Reading Performance (PARCC)

The figures below represent the percentage of Grade 3 students meeting or exceeding expectations for reading performance on the Rhode Island Comprehensive Assessment System (RICAS). RICAS was not administered in FY20 due to the COVID-19 pandemic.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	51%	56%	61%	65%	69%
Actual	40%	0%	0%	0.00	

Grade 8 Math Performance

The figures below represent the percentage of Grade 8 students meeting or exceeding expectations for math performance on the Rhode Island Comprehensive Assessment System (RICAS). RICAS was not administered in FY20 due to the COVID-19 pandemic.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	0%	53%	58%	63%	68%
Actual	25%	0%	0%	0.00	

Performance Measures

Elementary and Secondary Education

Grade 8 Science Performance

The figures below represent the percentage of Grade 8 students meeting or exceeding expectations for science performance. FY19 represented the first year of the Next Generation Science Assessment (NGSA) for all Grade 8 students, and RIDE established targets for future fiscal years. NGAS was not administered in FY20 due to the COVID-19 pandemic.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0%	0%	0%	48%	57%
Actual	31%	0%	0%	0.00	

Grade 10 Reading and Writing Performance

The figures below represent the percentage of Grade 10 students on track to meet "College and Career Ready" Benchmark on the Reading and Writing section of the College Board's PSAT. The PSAT was not administered in FY20 due to the COVID-19 pandemic.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0%	56%	61%	65%	69%
Actual	60%	0%	0%	0.00	

Grade 10 Math Performance

The figures below represent the percentage of Grade 10 students on track to meet "College and Career Ready" Benchmark on the Mathematics section of the College Board's PSAT. The PSAT was not administered in FY20 due to the COVID-19 pandemic.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0%	53%	58%	63%	68%
Actual	31%	0%	0%	0.00	

Grade 11 Reading and Writing Performance

The figures below represent the percentage of Grade 11 students on track to meet "College and Career Ready" Benchmark on the Reading & Writing section of the College Board's SAT. The SAT was not administered in FY20 due to the COVID-19 pandemic.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0%	56%	61%	65%	69%
Actual	51%	0%	0%	0.00	

Grade 11 Math Performance

The figures below represent the percentage of Grade 11 students on track to meet "College and Career Ready" Benchmark on the Mathematics section of the College Board's SAT. The SAT was not administered in FY20 due to the COVID-19 pandemic.

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	0%	53%	58%	63%	68%
Actual	31%	0%	0%	0.00	

Performance Measures

Elementary and Secondary Education

Low Income State-funded High-quality Pre-kindergarten Program Enrollment

The figures below represent the percentage of four-year-old children from low-income families enrolled in high-quality, state funded pre-kindergarten programs. [Note: Measurement was established in FY16.]

<i>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>			
	2019	2020	2021	2022	2023
Target	17%	19%	21%	23%	25%
Actual	16%	10%	12%	0.00	

Program Summary

Agency: Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

Mission

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

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

Description

The role of the Department of Elementary and Secondary Education is to ensure that all Rhode Island students are ready for success in college, careers, and life. The Department districts across the state to support world works with schools and class talent in our classrooms, foster excellence in learning for our students, and engage communities so that everyone has a voice in public education. The challenges the State faces in education are significant, but with these challenges come an opportunity. Rhode Island has a strong foundation in place and is well positioned to follow through on a long vision that will ensure high quality educational opportunities for all students. In 2018, the U.S. Department of Education approved Rhode Island's State Plan under the Every Student Succeeds Act (ESSA). This comprehensive plan, shaped with input from educators, state leaders, parents and students, has been nationally recognized for its approach to holding schools accountable, making data transparent and accessible, and engaging communities in meaningful ways. With the ESSA plan as RIDE's guidepost, the Department is shifting from an organization focused on compliance to a more nimble and responsive system that is focused on support.

Statutory History

R.I. General Laws § 16-1 establishes and provides for the organization and functions of RIDE.

Budget

Agency: Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Accelerating School Performance	0	0	11,700,617	7,079,267	5,419,734
Commissioner's Office	4,626,685	43,978,975	79,505,979	38,081,290	36,439,299
Educator Excellence & Instructional Effectiveness	(400,800)	0	0	0	0
Finance and Operations	53,392,179	61,128,513	65,759,293	74,404,383	68,490,142
Fiscal Integrity & Efficiencies	0	0	0	0	5,000,000
Innovation	19,762,221	24,940,449	32,959,405	36,670,415	28,094,274
Legal Office	1,034,374	785,574	1,070,179	917,931	995,985
School Improvement	377,319	488,605	562,807	344,396	474,255
Teaching and Learning	135,865,963	131,286,114	162,820,873	178,282,432	171,752,505
Total Expenditures	214,657,942	262,608,230	354,379,153	335,780,114	316,666,194
Expenditures by Object					
Salary and Benefits	19,471,847	20,360,000	21,694,001	24,821,901	25,121,131
Contract Professional Services	14,095,330	30,262,417	83,795,672	41,402,022	50,383,563
Operating Supplies and Expenses	2,488,380	4,403,229	3,401,633	7,374,482	6,860,103
Assistance and Grants	20,452,907	25,958,148	51,857,097	47,630,166	40,557,520
Subtotal: Operating	56,508,463	80,983,795	160,748,403	121,228,571	122,922,317
Capital Purchases and Equipment	56,144	36,378	135,985	1,178,019	15,385
Aid to Local Units of Government	157,222,137	180,749,599	192,576,857	212,249,777	192,833,073
Operating Transfers	871,198	838,457	917,908	1,123,747	895,419
Subtotal: Other	158,149,479	181,624,435	193,630,750	214,551,543	193,743,877
Total Expenditures	214,657,942	262,608,230	354,379,153	335,780,114	316,666,194
Expenditures by Source of Funds					
General Revenue	20,336,808	21,419,375	24,339,679	25,471,045	26,082,442
Federal Funds	188,831,881	235,869,498	324,772,666	303,794,476	284,812,082
Restricted Receipts	5,489,253	5,319,356	5,266,808	6,514,593	5,771,670
Total Expenditures	214,657,942	262,608,230	354,379,153	335,780,114	316,666,194

Personnel

Agency: Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	182,475	3.0	188,996
CLERK SECRETARY	00B16A	5.0	261,976	5.0	269,716
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	51,445	1.0	52,732
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	90,485	2.0	93,969
INFORMATION SERVICES TECHNICIAN I	0C616A	2.0	79,846	2.0	81,842
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	48,047	1.0	50,429
RESEARCH TECHNICIAN	00319A	2.0	103,125	2.0	107,230
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	62,795	1.0	64,365
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00328A	3.0	230,455	3.0	238,765
Subtotal Classified		20.0	1,110,649	20.0	1,148,044
Non-Classified					
ACCOUNTABILITY SPECIALIST	00000A	1.0	101,358	1.0	104,905
ADMINISTRATOR, FEDERAL BUDGET	00000A	1.0	125,256	1.0	129,640
ADMINISTRATOR OF ADULT EDUCATION	00000A	1.0	101,712	1.0	105,272
ASSESSMENT SPECIALIST	00000A	4.0	404,110	4.0	418,253
ASSOCIATE CHIEF OF STAFF	00000A	3.0	341,202	3.0	353,145
ASSOCIATE DIRECTOR	00000A	1.0	112,541	1.0	116,480
CAREER AND TECHNICAL EDUCATION SPECIALIST	00000A	2.0	216,487	2.0	224,065
CAREER & TECH EDUC. DATA SPEC.	00000A	1.0	101,861	1.0	105,427
CHARTER SCHOOL COORDINATOR	00000A	1.0	107,161	1.0	109,840
CHARTER SCHOOL SPECIALIST	00000A	1.0	94,921	1.0	98,243
CHIEF	00000A	2.0	289,220	2.0	294,586
CHIEF FOR FISCAL OPERATIONS	00000A	1.0	146,220	1.0	151,338
CHIEF LEGAL COUNSEL	00000A	1.0	153,316	1.0	158,682
CHIEF STRATEGY OFFICER	00000A	1.0	137,879	1.0	142,704
COMMUNICATIONS DIRECTOR	00000A	1.0	115,000	1.0	115,000
CONTROLLER	00000A	1.0	124,605	1.0	128,967
COORD EL EDUCATION PROGRAM	00000A	1.0	99,510	1.0	102,992
COORDINATOR, CHILD NUTRITION PROGRAMS	00000A	1.0	103,221	1.0	103,221
COORDINATOR, EARLY LEARNING	00000A	1.0	105,710	1.0	109,410
COORDINATOR EPP&C	00000A	1.0	92,166	1.0	95,392
DATA APPLICATION AND MANAGEMENT SPECIALIST	00000A	1.0	101,913	1.0	105,480
DATA COLLECTION AND QUALITY ASSURANCE SPECIALIST	00000A	2.0	199,715	2.0	206,704
DATA MANAGEMENT COORDINATOR	00000A	1.0	114,618	1.0	118,629
DEPUTY COMMISSIONER	00000A	2.0	374,332	2.0	387,434

Personnel

Agency: Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
DIRECTOR	00000A	10.0	1,291,866	10.0	1,319,958
EDUCATION SPECIALIST	00000A	10.0	977,342	11.0	1,087,956
EDUCATION SPECIALIST, EARLY LEARNING	00000A	1.0	92,231	1.0	95,459
EDUCATION SPECIALIST, EDUCATOR EXCELLENCE	00000A	7.0	647,679	7.0	666,830
EDUCATION SPECIALIST, E-LEARNING & INSTRUCTIONAL TECHNOLOGY	00000A	1.0	110,369	1.0	114,232
EDUCATION SPECIALIST, LITERACY	00000A	3.0	294,257	3.0	303,612
EDUCATION SPECIALIST OCCR	00000A	1.0	101,573	1.0	105,127
EDUCATION SPECIALIST, SECONDARY REFORM	00000A	1.0	109,682	1.0	113,521
EDUCATION SPECIALIST, TITLE I	00000A	1.0	101,340	1.0	104,886
EXECUTIVE ASSOCIATE	00000A	1.0	85,815	1.0	88,819
EXECUTIVE STAFF ASSISTANT	00000A	3.0	208,886	3.0	216,197
EXECUTIVE STAFF ASSISTANT (HUMAN RESOURCES)	00000A	1.0	77,265	1.0	79,970
EXECUTIVE STAFF ASSISTANT (LEGAL)	00000A	1.0	77,121	1.0	79,820
EXPANDED LEARNING OPPORTUNITIES & SCHOOL HEALTH SPECIALIST	00000A	1.0	115,672	1.0	119,721
FINANCE TELECOMMUNICATIONS SPC	00000A	1.1	129,765	1.1	133,009
GRANTS & FINANCE OFFICER	00000A	2.0	182,599	2.0	188,991
INSTRUCTIONAL IMPROVEMENT SPECIALIST	00000A	1.0	94,554	1.0	96,918
IT COORDINATOR	00000A	1.0	94,554	1.0	96,918
JOB CLASS NAME NEEDED	00021A	1.0	140,000	1.0	140,000
LEGAL COUNSEL/HEARING OFFICER	00000A	2.0	216,266	2.0	219,024
MATHEMATICS SPECIALIST	00000A	2.0	201,681	2.0	208,740
MULTI-LINGUAL LEARNER SPECIALIST	00000A	1.0	85,803	1.0	88,806
NATIONAL & COM SERV PRGRM SPEC	00000A	1.0	84,390	1.0	87,344
NUTRITION, SCHOOL HEALTH SPECIALIST	00000A	2.0	176,347	2.0	181,679
PC NET/TECH PROGRAM ANALYST	00000A	1.0	111,187	1.0	113,967
PROFESSOR RESEARCH	00000A	1.0	115,000	1.0	115,000
PROGRAMMER / APPLICATIONS DEVELOPER	00000A	1.0	84,601	1.0	87,562
RESEARCH SPECIALIST	00000A	2.0	218,778	2.0	226,436
SCHOOL CONSTRUCTION COORD/ ARCHITECTURAL DESIGN REVIEWER	00000A	1.0	130,583	1.0	135,154
SCHOOL CONSTRUCTION FINANCE SPECIALIST	00000A	1.0	84,048	1.0	86,149
SCHOOL HLTH POLCY & PROGRAM SPEC	00000A	1.0	109,278	1.0	113,100
SCIENCE AND TECHNOLOGY SPECIALIST	00000A	1.0	102,720	1.0	106,314
SPECIAL ASSISTANT (BOE)	00000A	3.0	357,042	3.0	369,539
SR. ADVISOR TO THE COMMISSIONER	00000A	2.0	356,096	2.0	368,560

Personnel

Agency: Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
SR. APPLICATIONS ADMINISTRATOR	00000A	1.0	103,377	1.0	106,995
SR. BUSINESS SYSTEMS ANALYST	00000A	1.0	120,363	1.0	124,575
SR. DATABASE ADMINISTRATOR	00000A	1.0	105,933	1.0	109,640
SR. DATA SYSTEMS ADMINISTRATOR	00000A	1.0	133,248	1.0	137,912
SR. FINANCE OFFICER/FINANCIAL COMPLIANCE OFFICER	00000A	1.0	104,624	1.0	108,286
SR. FINANCE OFFICER FOR DATA SYSTEMS AND ANALYSIS	00000A	3.0	266,327	3.0	272,986
SR. FINANCE OFFICER FOR RESOURCE ALLOCATION AND MANAGEMENT	00000A	2.0	229,662	2.0	237,700
SR. PROJECT MANAGER	00000A	1.0	127,554	1.0	132,019
SR. QUALITY ASSURANCE SERVICES ADMINISTRATOR	00000A	1.0	123,915	1.0	128,252
SR. WEB APPLICATIONS DEVELOPER	00000A	1.0	120,363	1.0	124,575
STAFF ASSISTANT	00000A	1.0	61,231	1.0	61,231
STEM SPECIALIST	00000A	1.0	102,719	1.0	106,314
TRANSFORMATION SPECIALIST	00000A	4.0	356,818	5.0	446,627
Subtotal Non-Classified		122.1	13,186,558	124.1	13,742,239
Unclassified					
COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION	00F56F	1.0	265,653	1.0	280,263
Subtotal Unclassified		1.0	265,653	1.0	280,263
Subtotal		143.1	14,562,860	145.1	15,170,546
Transfer Out			(102,043)		(105,615)
Overtime			668		0
Seasonal/Special Salaries/Wages			1,363,982		1,373,418
Turnover			(824,503)		(837,751)
FY 2021 Retro COLA Payment			306,705		0
Total Salaries			15,307,669		15,600,598

Personnel

Agency: Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		264,300		264,300
FICA		1,165,220		1,187,872
Health Benefits		1,925,303		2,013,113
Other		600		0
Payroll Accrual		88,410		0
Retiree Health		970,385		859,765
Retirement		4,487,192		4,572,847
Subtotal		8,901,410		8,897,897
Total Salaries and Benefits	143.1	24,209,079	145.1	24,498,495
Cost Per FTE Position		169,176		168,839
Statewide Benefit Assessment		612,822		622,636
Payroll Costs	143.1	24,821,901	145.1	25,121,131
Purchased Services				
Clerical and Temporary Services		82,000		82,000
Legal Services		141,700		141,700
Management & Consultant Services		10,000		10,000
Other Contracts		5,241,928		45,150
Training and Educational Services		33,893,152		48,085,944
University and College Services		2,033,242		2,018,769
Subtotal		41,402,022		50,383,563
Total Personnel	143.1	66,223,923	145.1	75,504,694
Distribution by Source of Funds				
General Revenue	94.0	19,868,525	96.0	20,111,945
Federal Funds	35.0	43,703,056	35.0	53,324,966
Restricted Receipts	14.1	2,652,342	14.1	2,067,783
Total All Funds	143.1	66,223,923	145.1	75,504,694

Program Summary

Agency: Elementary and Secondary Education

Davies Career and Technical School

Mission

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

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

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

Description

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

Statutory History

R.I. General Laws § 16-45-1 through §16-45-9 refer to regional vocational schools.

Budget

Agency: Elementary and Secondary Education

Davies Career and Technical School

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Davies Career & Technical Cent	19,170,039	18,044,474	25,868,985	23,511,505	26,962,283
Total Expenditures	19,170,039	18,044,474	25,868,985	23,511,505	26,962,283
Expenditures by Object					
Salary and Benefits	14,811,837	14,248,644	16,521,605	17,057,962	17,258,648
Contract Professional Services	515,539	416,456	512,100	509,280	530,280
Operating Supplies and Expenses	2,564,083	3,258,201	7,645,280	3,463,763	3,930,150
Assistance and Grants	0	8,833	0	0	0
Subtotal: Operating	17,891,459	17,932,134	24,678,985	21,031,005	21,719,078
Capital Purchases and Equipment	777,242	112,340	1,190,000	2,480,500	5,243,205
Aid to Local Units of Government	501,337	0	0	0	0
Subtotal: Other	1,278,580	112,340	1,190,000	2,480,500	5,243,205
Total Expenditures	19,170,039	18,044,474	25,868,985	23,511,505	26,962,283
Expenditures by Source of Funds					
General Revenue	13,429,496	13,717,315	14,437,904	15,246,079	15,414,314
Federal Funds	1,615,168	1,085,778	4,546,489	1,402,257	1,872,920
Restricted Receipts	3,439,724	3,141,381	4,819,592	4,519,375	4,525,049
Operating Transfers from Other Funds	685,905	0	2,065,000	2,341,500	5,150,000
Other Funds	(255)	100,000	0	2,294	0
Total Expenditures	19,170,039	18,044,474	25,868,985	23,511,505	26,962,283

Personnel

Agency: Elementary and Secondary Education

Davies Career and Technical School

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	62,758	1.0	64,328
FISCAL CLERK	00314A	2.0	91,362	2.0	93,645
GROUNDSKEEPER	03111G	1.0	41,752	1.0	42,759
INFORMATION AIDE	00315A	2.0	105,512	2.0	108,150
JANITOR	00309A	7.0	282,772	7.0	290,174
PERSONNEL AIDE	00319A	1.0	50,647	1.0	53,702
SENIOR TELEPHONE OPERATOR	00B13A	1.0	55,029	1.0	56,377
Subtotal Classified		15.0	689,832	15.0	709,135
Non-Classified					
ACADEMIC COORDINATOR	00000A	1.0	100,000	1.0	99,999
ADMINISTRATOR, CAREER AND TECHNICAL EDUCATION	00000A	1.0	141,503	1.0	141,504
ASSISTANT DIRECTOR	00000A	1.0	140,000	1.0	139,999
ASST. BUSINESS COORDINATOR	00000A	1.0	79,037	1.0	79,037
BUSINESS COORDINATOR	00000A	1.0	118,607	1.0	118,606
BUSINESS/PARTNERSHIP COORDINATOR	00000A	1.0	76,289	1.0	76,288
DAVIE'S TEACHER	00000A	10.0	701,742	10.0	719,195
DIRECTOR	00000A	1.0	165,001	1.0	165,000
DIVERSE POPULATIONS COOR.	00000A	1.0	113,750	1.0	113,750
EXECUTIVE ASSISTANT	00000A	2.0	144,811	2.0	144,810
FACILITIES COORDINATOR	00000A	1.0	83,640	1.0	83,640
GUIDANCE COUNSELOR	00000A	1.0	97,816	1.0	100,163
GUIDANCE COUNSELOR	DAV01	1.0	98,023	1.0	100,411
HR COORDINATOR	00000A	1.0	78,413	1.0	78,412
IT COORDINATOR	00000A	1.0	105,991	1.0	105,991
JOB CLASS NAME NEEDED	00000A	1.0	93,896	1.0	96,243
PR/MARKETING COORDINATOR	00000A	1.0	73,185	1.0	73,186
SPECIAL POPULATIONS LIAISON	00000A	1.0	56,090	1.0	57,492
STUDENT DISCIPLINE COORDINATOR	00000A	1.0	132,000	1.0	132,000
TEACHER	00000A	1.0	78,626	1.0	80,592
TEACHER	DAV01	74.0	6,831,256	74.0	6,998,602
TEACHING ASSNT	00000A	2.0	91,302	2.0	93,584
TECHNICAL SUPPORT SPECIALIST	00000A	1.0	42,025	1.0	43,074
TECHNOLOGY TECHNICIAN	00000A	1.0	74,319	1.0	77,755
Subtotal Non-Classified		108.0	9,717,322	108.0	9,919,333
Subtotal		123.0	10,407,154	123.0	10,628,468

Personnel

Agency: Elementary and Secondary Education

Davies Career and Technical School

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Overtime		23,529		21,539
Seasonal/Special Salaries/Wages		772,092		637,642
Turnover		(965,391)		(582,090)
FY 2021 Retro COLA Payment		200,330		0
Total Salaries		10,437,714		10,705,559
Benefits				
Contract Stipends		9,000		9,000
FICA		869,362		861,733
Health Benefits		1,758,005		1,839,268
Payroll Accrual		56,699		0
Retiree Health		565,493		480,018
Retirement		3,097,898		3,103,425
Subtotal		6,356,457		6,293,444
Total Salaries and Benefits	123.0	16,794,171	123.0	16,999,003
Cost Per FTE Position		136,538		138,203
Statewide Benefit Assessment		263,791		259,645
Payroll Costs	123.0	17,057,962	123.0	17,258,648
Purchased Services				
Buildings and Ground Maintenance		15,000		15,000
Information Technology		5,000		5,000
Legal Services		55,000		75,000
Medical Services		3,250		3,250
Other Contracts		375,000		380,000
Training and Educational Services		56,030		52,030
Subtotal		509,280		530,280
Total Personnel	123.0	17,567,242	123.0	17,788,928
Distribution by Source of Funds				
General Revenue	119.0	15,245,977	119.0	15,257,300
Federal Funds	4.0	561,259	4.0	479,726
Restricted Receipts	0.0	1,757,712	0.0	2,051,902
Other Funds	0.0	2,294	0.0	0
Total All Funds	123.0	17,567,242	123.0	17,788,928

Program Summary

Agency: Elementary and Secondary Education

School for the Deaf

Mission

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

Description

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

Statutory History

R.I. General Laws § 16261 through § 162612 refer to the Rhode Island School for the Deaf.

Budget

Agency: Elementary and Secondary Education

School for the Deaf

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	7,793,510	8,102,695	8,762,532	9,431,851	9,124,556
Total Expenditures	7,793,510	8,102,695	8,762,532	9,431,851	9,124,556
Expenditures by Object					
Salary and Benefits	6,767,638	7,064,273	7,152,752	7,361,747	7,361,128
Contract Professional Services	373,604	392,982	233,843	835,737	696,792
Operating Supplies and Expenses	606,347	605,191	1,081,937	919,227	901,496
Assistance and Grants	(3,019)	(26,442)	20,000	41,140	41,140
Subtotal: Operating	7,744,571	8,036,004	8,488,532	9,157,851	9,000,556
Capital Purchases and Equipment	22,498	93,132	274,000	274,000	124,000
Subtotal: Other	22,498	93,132	274,000	274,000	124,000
Total Expenditures	7,767,069	8,129,136	8,762,532	9,431,851	9,124,556
Expenditures by Source of Funds					
General Revenue	6,659,047	6,881,156	7,402,627	7,918,234	7,940,337
Federal Funds	420,781	515,364	581,126	584,885	420,053
Restricted Receipts	617,036	574,032	469,779	619,732	605,166
Operating Transfers from Other Funds	49,974	75,000	250,000	250,000	100,000
Other Funds	46,672	57,143	59,000	59,000	59,000
Total Expenditures	7,793,510	8,102,695	8,762,532	9,431,851	9,124,556

Personnel

Agency: Elementary and Secondary Education

School for the Deaf

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
AUDIO TEST TECHNICIAN	00320A	3.0	156,034	3.0	161,260
BUILDING AND GROUNDS OFFICER	00328A	1.0	68,404	1.0	71,300
CLERK SECRETARY	00B16A	1.0	48,746	1.0	49,965
FISCAL CLERK	00314A	1.0	43,842	1.0	44,938
INFORMATION AIDE	00315A	1.0	44,899	1.0	46,022
JANITOR	00309A	2.0	79,724	2.0	82,340
SCHOOL BUS DRIVER	00311A	1.0	41,177	1.0	42,963
Subtotal Classified		10.0	482,826	10.0	498,788
Non-Classified					
ASL SPECIALIST	00000A	2.0	118,888	2.0	123,049
ASSISTANT COMMISSIONER	00000A	1.0	96,042	1.0	98,342
ASST DIR/PROGRAM SERVICE	00000A	1.0	137,365	1.0	142,107
CURRICULUM & INSTRUCTION SPECIALIST	00000A	2.0	115,734	2.0	119,365
DIRECTOR	00000A	1.0	140,000	1.0	140,000
EDUCATION SPECIALIST OCCUPATIONAL THERAPIST	00000A	1.0	96,832	1.0	100,221
GUIDANCE COUNSELOR	00000A	1.0	87,761	1.0	89,955
NATIONAL & COMMUNITY SERVICE PROGRAM SPECIALIST	00000A	1.0	54,764	1.0	56,680
OUTREACH SLP	00000A	2.0	155,787	2.0	161,240
PSYCHOLOGIST	00000A	1.0	88,596	1.0	91,697
SOCIAL WORKER	00000A	1.0	88,027	1.0	91,108
SPECIAL ASSISTANT SPED MANAGER	00000A	2.0	225,364	2.0	233,252
STAFF ASSISTANT	00000A	1.0	80,021	1.0	82,822
TEACHER	00000A	1.0	63,185	1.0	65,396
TEACHER	RISDT	23.0	1,678,139	23.0	1,719,378
TEACHER ASSISTANT	00000A	6.0	233,349	6.0	240,289
UNCLASSIFIED	00000A	3.0	265,710	3.0	274,983
Subtotal Non-Classified		50.0	3,725,564	50.0	3,829,884
Subtotal		60.0	4,208,390	60.0	4,328,672
Overtime			12,576		10,637
Seasonal/Special Salaries/Wages			86,881		84,425
FY 2021 Retro COLA Payment			100,584		0
Total Salaries			4,408,431		4,423,734

Personnel

Agency: Elementary and Secondary Education

School for the Deaf

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		69,001		69,001
FICA		341,682		342,882
Health Benefits		893,488		934,884
Payroll Accrual		25,118		0
Retiree Health		236,124		200,800
Retirement		1,295,922		1,300,302
Subtotal		2,861,335		2,847,869
Total Salaries and Benefits	60.0	7,269,766	60.0	7,271,603
Cost Per FTE Position		121,163		121,193
Statewide Benefit Assessment		91,981		89,525
Payroll Costs	60.0	7,361,747	60.0	7,361,128
Purchased Services				
Buildings and Ground Maintenance		1,000		1,000
Legal Services		35,000		35,000
Medical Services		17,000		17,000
Other Contracts		76,495		89,495
Training and Educational Services		706,242		554,297
Subtotal		835,737		696,792
Total Personnel	60.0	8,197,484	60.0	8,057,920
Distribution by Source of Funds				
General Revenue	60.0	7,318,380	60.0	7,331,846
Federal Funds	0.0	327,402	0.0	167,034
Restricted Receipts	0.0	541,328	0.0	548,666
Other Funds	0.0	10,374	0.0	10,374
Total All Funds	60.0	8,197,484	60.0	8,057,920

Program Summary

Agency: Elementary and Secondary Education

Metropolitan Career and Technical School

Mission

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

Description

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

Statutory History

R.I. General Laws § 16-45-1 through § 16-45-9 refer to regional vocational schools.

Budget

Agency: Elementary and Secondary Education

Metropolitan Career and Technical School

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Metropolitan Career & Tech Sch	9,591,007	9,276,651	14,259,217	11,592,007	12,905,009
Total Expenditures	9,591,007	9,276,651	14,259,217	11,592,007	12,905,009
Expenditures by Object					
Capital Purchases and Equipment	0	0	250,000	250,000	800,000
Aid to Local Units of Government	9,591,007	9,276,651	14,009,217	11,342,007	12,105,009
Subtotal: Other	9,591,007	9,276,651	14,259,217	11,592,007	12,905,009
Total Expenditures	9,591,007	9,276,651	14,259,217	11,592,007	12,905,009
Expenditures by Source of Funds					
General Revenue	9,025,651	9,342,007	9,342,007	9,342,007	9,479,298
Federal Funds	315,356	(315,356)	4,667,210	2,000,000	2,625,711
Operating Transfers from Other Funds	250,000	250,000	250,000	250,000	800,000
Total Expenditures	9,591,007	9,276,651	14,259,217	11,592,007	12,905,009

Program Summary

Agency: Elementary and Secondary Education

Education Aid

Mission

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

Description

The State of Rhode Island provides direct financial support to public schools and public school students through education aid. Currently, education aid consists of formula aid distributed to LEAs, including school districts and charter schools; categorical funding outside of the distributed aid; and funds distributed to districts once a year for specific purposes. On July 1, 2011, the department began distributing education aid through a new funding formula. This formula distributes aid to all districts, charters, and state schools, which includes Davies Career and Technical School and the Metropolitan Career and Technical School. Education aid will be based on the principle that the money follows the student. Some programs will continue to remain outside of the formula, including group home aid and categorical funds. The education aid funding formula enacted by the General Assembly in June 2010 includes the following components:

- A core instruction per pupil amount for every K12 student;
- A student success factor (40% weight) for every student eligible for free and reduced-price lunch;
- A state/local share ratio dependent on district property values weighted for median family income and students eligible for free and reduced-price lunch; and
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, non transportation, English Learners, public and regional school district support for the hiring of School Resource Officers (SROs) counseling professionals and school, and stabilization funding to support state schools (Central Falls, Davies, and Met).

Statutory History

R.I. General Laws § 16 establishes and provides for the organization and functions of the department. RIGL § 16-7 through § 16-47 refers to education aid.

Budget

Agency: Elementary and Secondary Education

Education Aid

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Education Aid	974,765,132	1,058,649,291	1,569,097,368	1,139,008,437	1,249,676,060
Total Expenditures	974,765,132	1,058,649,291	1,569,097,368	1,139,008,437	1,249,676,060
Expenditures by Object					
Salary and Benefits	94,419	1	153,949	165,001	169,421
Contract Professional Services	26,077,430	30,559,955	40,308,718	39,563,119	40,708,508
Operating Supplies and Expenses	1,757,989	1,859,261	1,372,034	(433,659)	1,639,292
Assistance and Grants	9,489,587	10,057,671	10,308,763	10,308,763	10,308,763
Subtotal: Operating	37,419,426	42,476,888	52,143,464	49,603,224	52,825,984
Aid to Local Units of Government	937,345,707	1,016,172,404	1,516,953,904	1,089,405,213	1,196,850,076
Subtotal: Other	937,345,707	1,016,172,404	1,516,953,904	1,089,405,213	1,196,850,076
Total Expenditures	974,765,132	1,058,649,291	1,569,097,368	1,139,008,437	1,249,676,060
Expenditures by Source of Funds					
General Revenue	912,534,888	986,771,772	1,023,707,116	1,023,707,116	1,045,656,782
Federal Funds	39,528,208	44,418,789	508,943,494	79,431,852	167,000,000
Restricted Receipts	22,586,756	27,192,595	36,146,758	35,569,469	36,719,278
Other Funds	115,280	266,135	300,000	300,000	300,000
Total Expenditures	974,765,132	1,058,649,291	1,569,097,368	1,139,008,437	1,249,676,060

Personnel

Agency: Elementary and Secondary Education

Education Aid

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Transfer In		102,043		105,615
Total Salaries		102,043		105,615
Benefits				
Contract Stipends		1,200		1,200
FICA		7,898		8,172
Health Benefits		14,815		15,511
Payroll Accrual		598		0
Retiree Health		5,451		4,785
Retirement		28,918		29,919
Subtotal		58,880		59,587
Total Salaries and Benefits	0.0	160,923	0.0	165,202
Cost Per FTE Position		0		
Statewide Benefit Assessment		4,078		4,219
Payroll Costs	0.0	165,001	0.0	169,421
Purchased Services				
Training and Educational Services		39,563,119		40,708,508
Subtotal		39,563,119		40,708,508
Total Personnel	0.0	39,728,120	0.0	40,877,929
Distribution by Source of Funds				
General Revenue	0.0	4,559,568	0.0	4,559,568
Restricted Receipts	0.0	34,868,552	0.0	36,018,361
Other Funds	0.0	300,000	0.0	300,000
Total All Funds	0.0	39,728,120	0.0	40,877,929

Program Summary

Agency: Elementary and Secondary Education

Central Falls

Mission

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

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

Description

The City of Central Falls encompasses a land area of 1.27 square miles and serves a diverse population. Central Falls School District (CFSD) is an urban school district, whose mission is to develop its diverse student population into responsible citizens, effective communicators, innovative problem-solvers, and critical thinkers who are able to fully participate in and positively contribute to society. The School District is committed to the attainment of high standards by all students by ensuring a literacy-rich learning environment and providing results-oriented educational leadership at all levels. The school district's purpose is to provide both elementary and secondary education for the residents of the City of Central Falls. The CFSD budget is created at the district level in accordance with the budget targets provided by RIDE.

Statutory History

R.I. General Laws § 16-11 refers to the powers of the Department when taking administrative control of town schools.

Budget

Agency: Elementary and Secondary Education

Central Falls

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Central Falls School District	41,976,650	44,782,814	69,744,062	56,702,746	61,548,074
Total Expenditures	41,976,650	44,782,814	69,744,062	56,702,746	61,548,074
Expenditures by Object					
Aid to Local Units of Government	41,976,650	44,782,814	69,744,062	56,702,746	61,548,074
Subtotal: Other	41,976,650	44,782,814	69,744,062	56,702,746	61,548,074
Total Expenditures	41,976,650	44,782,814	69,744,062	56,702,746	61,548,074
Expenditures by Source of Funds					
General Revenue	40,400,856	45,109,045	47,702,746	47,702,746	48,702,745
Federal Funds	1,575,794	(326,231)	22,041,316	9,000,000	12,845,329
Total Expenditures	41,976,650	44,782,814	69,744,062	56,702,746	61,548,074

Program Summary

Agency: Elementary and Secondary Education

School Construction Aid

Mission

The School Building Authority collaborates with Rhode Island communities to plan, design, build, and create 21st century learning environments that are safe, engaging, and inspiring for our youth. To achieve this goal, the School Building Authority distributes funding in an equitable manner conducive to improving student outcomes.

Description

The RI Department of Elementary and Secondary Education (RIDE) calculates and disburses funding for school housing aid. This aid is provided in order to guarantee adequate school housing for all school publicchildren in the State, and to prevent the cost of school housing from interfering with the effective operation of the schools. The program supports school district building and infrastructure needs based on reimbursement of successfully completed locally funded capital projects. The reimbursement is linked to district wealth, with poorer communities receiving a higher reimbursement than wealthy districts. The minimum reimbursement is currently 35.0 percent, with additional bonuses available for regional school districts and for projects involving asbestos abatement, handicapped accessibility, and energy efficiency and sustainable (green) standards. Capital repairs, renovations, and new construction are all covered by this program.

Statutory History

R.I. General Laws § 16-7-35 through § 16-7-47 established and describes the operation of the School Housing Aid Reimbursement Program. The 2015 General Assembly established a School Building Authority at RIDE to ensure equitable and adequate school housing for all public school children. Added School Building Authority Capital Funds are administered by the Rhode Island Health and Education Building Corporation. This fund provides financial assistance to local education agencies to support the construction or renovation of school buildings.

Budget

Agency: Elementary and Secondary Education

School Construction Aid

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
School Housing Aid	79,664,215	80,000,000	80,000,000	80,000,000	88,536,507
Total Expenditures	79,664,215	80,000,000	80,000,000	80,000,000	88,536,507
Expenditures by Object					
Contract Professional Services	881,381	12,000	300,000	0	0
Operating Supplies and Expenses	969	0	0	0	0
Subtotal: Operating	882,350	12,000	300,000	0	0
Aid to Local Units of Government	78,781,865	79,988,000	79,700,000	80,000,000	88,536,507
Subtotal: Other	78,781,865	79,988,000	79,700,000	80,000,000	88,536,507
Total Expenditures	79,664,215	80,000,000	80,000,000	80,000,000	88,536,507
Expenditures by Source of Funds					
General Revenue	79,664,215	80,000,000	80,000,000	80,000,000	88,536,507
Total Expenditures	79,664,215	80,000,000	80,000,000	80,000,000	88,536,507

Program Summary

Agency: Elementary and Secondary Education

Teacher Retirement

Mission

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

Description

Membership in the Employees' Retirement System of Rhode Island (ERSRI) for teachers began on July 1, 1949. All persons who became teachers on or after that date became members of the state retirement system as a condition of their employment. Beginning July 1, 2012, teachers were also required to contribute to a defined contribution retirement plan, currently administered by TIAA-CREF. Funds for the State's contribution to teachers' retirement for both plans are appropriated to the Department of Elementary and Secondary Education. The State pays 40.0 percent of the LEA's (i.e., district's, charter school's, or collaborative) share of the retirement contribution due each year. For the defined benefit plan the state pays its contribution directly to ERSRI. For the defined contribution plan the state reimburses the LEA. For the defined benefit plan the employer's share is determined annually, based on actuarial reports approved by ERSRI. For the defined contribution plan the employer's share is set in R.I. General Laws § 36-10.3.

Statutory History

R.I. General Laws § 16-16 refers to the teachers' retirement program.

Budget

Agency: Elementary and Secondary Education

Teacher Retirement

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Teacher's Retirement	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471
Total Expenditures	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471
Expenditures by Object					
Aid to Local Units of Government	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471
Subtotal: Other	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471
Total Expenditures	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471
Expenditures by Source of Funds					
General Revenue	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471
Total Expenditures	112,916,233	116,889,437	123,916,166	123,987,654	130,855,471

Agency Summary

Office of the Postsecondary Commissioner

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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Office of Postsecondary Commissioner Operations	9,252,623	14,883,529	18,574,057	22,153,153	19,159,975
Higher Education Assistance Program	18,527,951	19,107,673	19,975,838	18,326,317	19,979,460
Rhode Island Nursing Education Center	7,600,096	7,736,191	7,918,311	7,910,559	8,347,648
Total Expenditures	35,380,670	41,727,393	46,468,206	48,390,029	47,487,083
Expenditures by Object					
Salary And Benefits	2,610,263	2,597,775	3,071,382	3,378,424	4,187,627
Contract Professional Services	(622,423)	888,897	1,499,972	1,501,972	6,562,804
Operating Supplies And Expenses	8,560,186	9,413,523	9,910,262	13,187,135	11,967,009
Assistance And Grants	23,637,654	27,604,879	26,601,340	24,937,248	23,510,643
Subtotal: Operating	34,185,681	40,505,074	41,082,956	43,004,779	46,228,083
Capital Purchases And Equipment	27,239	54,082	4,213,500	4,213,500	91,000
Debt Service (fixed Charges)	1,167,750	1,168,237	1,171,750	1,171,750	1,168,000
Subtotal: Other	1,194,989	1,222,319	5,385,250	5,385,250	1,259,000
Total Expenditures	35,380,670	41,727,393	46,468,206	48,390,029	47,487,083
Expenditures by Source of Funds					
General Revenue	16,105,122	16,869,692	26,979,920	25,439,821	18,167,940
Federal Funds	8,287,901	12,866,282	7,180,470	10,388,164	14,522,339
Restricted Receipts	1,052,880	1,815,677	3,485,642	3,747,622	4,010,406
Operating Transfers From Other Funds	2,466,905	2,454,690	6,522,174	6,514,422	2,891,398
Other Funds	7,467,862	7,721,052	2,300,000	2,300,000	7,895,000
Total Expenditures	35,380,670	41,727,393	46,468,206	48,390,029	47,487,083
FTE Authorization	31.0	31.0	33.0	33.0	37.0

Personnel Agency Summary

Office of the Postsecondary Commissioner

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	1.0	97,165	1.0	99,533
Non-Classified	28.0	1,929,854	32.0	2,309,503
Unclassified	4.0	451,176	4.0	452,398
Subtotal	33.0	2,478,195	37.0	2,861,434
Salaries Adjustment		31,000		0
Seasonal/Special Salaries/Wages		3,184		0
Turnover		(208,361)		0
FY 2021 Retro COLA Payment		42,468		0
Total Salaries		2,346,486		2,861,434
Benefits				
FICA		174,244		215,786
Health Benefits		282,124		381,830
Payroll Accrual		11,969		0
Retiree Health		121,032		128,195
Retirement		350,643		487,354
Subtotal		940,012		1,213,165
Total Salaries and Benefits	33.0	3,286,498	37.0	4,074,599
Cost Per FTE Position		104,333		118,678
Statewide Benefit Assessment		91,926		113,028
Payroll Costs	33.0	3,378,424	37.0	4,187,627
Purchased Services				
Buildings and Ground Maintenance		72,000		145,000
Design and Engineering Services		7,500		2,500
Information Technology		30,000		376,000
Legal Services		65,000		65,000
Management & Consultant Services		25,000		28,000
Other Contracts		98,000		753,290
Training and Educational Services		1,204,472		5,193,014
Subtotal		1,501,972		6,562,804
Total Personnel	33.0	4,880,396	37.0	10,750,431
Distribution by Source of Funds				
General Revenue	11.0	1,418,660	11.0	1,787,524
Federal Funds	2.0	355,236	5.0	5,267,124
Restricted Receipts	10.0	2,464,352	11.0	2,954,389
Operating Transfers from Other Funds	10.0	642,148	10.0	741,394
Total All Funds	33.0	4,880,396	37.0	10,750,431

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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	3.00%	0.00%	0.00%	0.00%	0.00%
Actual	46.40%	46.70%	0.00%	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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	4.00%	0.00%	0.00%	0.00%	0.00%
Actual	24.80%	24.10%	0.00%	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>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
Target	24.00%	0.00%	0.00%	0.00%	0.00%
Actual	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>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Target	4,800	0	0	0	0
Actual	0	0	0	0.00	

Performance Measures

Office of the Postsecondary Commissioner

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

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.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2019	2020	2021	2022	2023
Target	2,050.00	0.00	0.00	0.00	0.00
Actual	5,795.00	0.00	0.00	0.00	

Program Summary

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

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.

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 Article 20, 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

Budget

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	9,252,623	14,883,529	18,574,057	22,153,153	19,159,975
Total Expenditures	9,252,623	14,883,529	18,574,057	22,153,153	19,159,975
Expenditures by Object					
Salary and Benefits	1,874,569	1,899,153	2,281,760	2,504,894	3,216,063
Contract Professional Services	(769,496)	838,173	1,474,972	1,476,972	6,519,804
Operating Supplies and Expenses	2,780,712	3,333,249	3,578,323	6,932,285	5,388,008
Assistance and Grants	5,339,598	8,758,871	7,025,502	7,025,502	3,945,100
Subtotal: Operating	9,225,384	14,829,446	14,360,557	17,939,653	19,068,975
Capital Purchases and Equipment	27,239	54,082	4,213,500	4,213,500	91,000
Subtotal: Other	27,239	54,082	4,213,500	4,213,500	91,000
Total Expenditures	9,252,623	14,883,529	18,574,057	22,153,153	19,159,975
Expenditures by Source of Funds					
General Revenue	4,141,737	4,259,464	4,375,445	4,499,438	5,041,147
Federal Funds	4,058,007	8,604,616	6,780,470	9,973,593	10,108,422
Restricted Receipts	1,052,880	1,815,677	3,485,642	3,747,622	4,010,406
Operating Transfers from Other Funds	0	203,771	3,932,500	3,932,500	0
Total Expenditures	9,252,623	14,883,529	18,574,057	22,153,153	19,159,975

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ASSISTANT COMMISSIONER	00000A	1.0	131,325	1.0	134,608
BUSINESS COORDINATOR	00000A	1.0	63,036	1.0	64,612
CHIEF FINANCIAL OFFICER - OPC	00000A	1.0	141,831	1.0	145,377
COMMUNICATIONS DIRECTOR	00000A	1.0	87,540	1.0	89,729
DIRECTOR OF ADULT PROGRAMS AND POLICY	00000A	1.0	88,250	1.0	90,457
EXEC DIRECTOR, FIHE & INDUSTRY CTRS (WEC)	00000A	1.0	132,454	1.0	135,766
EXECUTIVE ASSISTANT, WEC	00000A	4.0	234,159	5.0	300,721
MANAGER, FACILITIES & OPERATIONS, WEC	00000A	2.0	174,506	2.0	178,868
NAVIGATOR	00000A	1.0	52,530	4.0	263,831
NETWORK SYSTEMS ADMINISTRATOR	00000A	1.0	104,859	1.0	107,481
PROGRAM MANAGER	00000A	1.0	70,559	1.0	72,323
RESEARCH ASSISTANT, WEC	00000A	1.0	80,765	1.0	82,784
SENIOR BUSINESS ANALYST	00000A	1.0	68,289	1.0	69,996
SPECIALIST, PROPRIETARY SCHOOLS	00000A	1.0	79,151	1.0	81,130
Subtotal Non-Classified		18.0	1,509,254	22.0	1,817,683
Unclassified					
COMMISSIONER OF POSTSECONDARY EDUCATION	00F54F	1.0	195,177	1.0	190,000
DIRECTOR OF STRATEGIC INITIATIVES	00000A	1.0	94,029	1.0	96,379
EXECUTIVE ASSISTANT	00836A	1.0	68,289	1.0	69,996
RESEARCH COORDINATOR	00000A	1.0	93,681	1.0	96,023
Subtotal Unclassified		4.0	451,176	4.0	452,398
Subtotal		22.0	1,960,430	26.0	2,270,081
Transfer Out			(83,785)		(85,880)
Transfer In			32,010		32,810
Salaries Adjustment			31,000		0
Seasonal/Special Salaries/Wages			3,184		0
Turnover			(208,361)		0
FY 2021 Retro COLA Payment			30,037		0
Total Salaries			1,764,515		2,217,011

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
FICA		130,460		167,091
Health Benefits		197,247		271,049
Payroll Accrual		8,879		0
Retiree Health		90,750		99,322
Retirement		244,070		374,018
Subtotal		671,406		911,480
Total Salaries and Benefits	22.0	2,435,921	26.0	3,128,491
Cost Per FTE Position		110,724		120,327
Statewide Benefit Assessment		68,973		87,572
Payroll Costs	22.0	2,504,894	26.0	3,216,063
Purchased Services				
Buildings and Ground Maintenance		72,000		145,000
Design and Engineering Services		7,500		2,500
Information Technology		30,000		361,000
Legal Services		65,000		65,000
Other Contracts		98,000		753,290
Training and Educational Services		1,204,472		5,193,014
Subtotal		1,476,972		6,519,804
Total Personnel	22.0	3,981,866	26.0	9,735,867
Distribution by Source of Funds				
General Revenue	11.0	1,418,660	11.0	1,787,524
Federal Funds	1.0	98,854	4.0	4,993,954
Restricted Receipts	10.0	2,464,352	11.0	2,954,389
Total All Funds	22.0	3,981,866	26.0	9,735,867

Budget

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Higher Education Assistance Program	18,527,951	19,107,673	19,975,838	18,326,317	19,979,460
Total Expenditures	18,527,951	19,107,673	19,975,838	18,326,317	19,979,460
Expenditures by Object					
Salary and Benefits	198,784	232,646	139,722	231,382	230,170
Contract Professional Services	27,991	26,001	25,000	25,000	43,000
Operating Supplies and Expenses	3,120	3,018	235,278	158,189	140,747
Assistance and Grants	18,298,056	18,846,007	19,575,838	17,911,746	19,565,543
Subtotal: Operating	18,527,951	19,107,673	19,975,838	18,326,317	19,979,460
Total Expenditures	18,527,951	19,107,673	19,975,838	18,326,317	19,979,460
Expenditures by Source of Funds					
General Revenue	6,830,194	7,124,956	17,275,838	15,611,746	7,670,543
Federal Funds	4,229,895	4,261,665	400,000	414,571	4,413,917
Other Funds	7,467,862	7,721,052	2,300,000	2,300,000	7,895,000
Total Expenditures	18,527,951	19,107,673	19,975,838	18,326,317	19,979,460

Personnel

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	00131A	1.0	97,165	1.0	99,533
Subtotal Classified		1.0	97,165	1.0	99,533
Subtotal		1.0	97,165	1.0	99,533
Transfer In			49,641		50,882
FY 2021 Retro COLA Payment			3,755		0
Total Salaries			150,561		150,415
Benefits					
FICA			11,504		11,507
Health Benefits			22,075		23,109
Payroll Accrual			820		0
Retiree Health			7,962		6,739
Retirement			32,499		32,458
Subtotal			74,860		73,813
Total Salaries and Benefits		1.0	225,421	1.0	224,228
Cost Per FTE Position			225,421		224,228
Statewide Benefit Assessment			5,961		5,942
Payroll Costs		1.0	231,382	1.0	230,170
Purchased Services					
Information Technology			0		15,000
Management & Consultant Services			25,000		28,000
Subtotal			25,000		43,000
Total Personnel		1.0	256,382	1.0	273,170
Distribution by Source of Funds					
Federal Funds		1.0	256,382	1.0	273,170
Total All Funds		1.0	256,382	1.0	273,170

Program Summary

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

Mission

The mission of the RI Nursing Education Center is to provide a state-of-the-art center for the education of aspiring and practicing nurses who will lead the transformation of healthcare.

Description

The Rhode Island Nursing Education Center (RINEC) is a Providence-based facility for baccalaureate, master's and doctoral level nursing instruction within the state's public higher education system. This shared nursing education center does not supplant existing campus-based facilities, but rather increases the capacity of Rhode Island College School of Nursing (RIC SON) and University of Rhode Island College of Nursing (URI CON) to educate and train more nursing students at the baccalaureate and graduate levels.?

Budget

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Rhode Island Nursing Education Center	7,600,096	7,736,191	7,918,311	7,910,559	8,347,648
Total Expenditures	7,600,096	7,736,191	7,918,311	7,910,559	8,347,648
Expenditures by Object					
Salary and Benefits	536,910	465,975	649,900	642,148	741,394
Contract Professional Services	119,082	24,723	0	0	0
Operating Supplies and Expenses	5,776,354	6,077,256	6,096,661	6,096,661	6,438,254
Subtotal: Operating	6,432,346	6,567,954	6,746,561	6,738,809	7,179,648
Debt Service (Fixed Charges)	1,167,750	1,168,237	1,171,750	1,171,750	1,168,000
Subtotal: Other	1,167,750	1,168,237	1,171,750	1,171,750	1,168,000
Total Expenditures	7,600,096	7,736,191	7,918,311	7,910,559	8,347,648
Expenditures by Source of Funds					
General Revenue	5,133,191	5,485,273	5,328,637	5,328,637	5,456,250
Operating Transfers from Other Funds	2,466,905	2,250,919	2,589,674	2,581,922	2,891,398
Total Expenditures	7,600,096	7,736,191	7,918,311	7,910,559	8,347,648

Personnel

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
COORDINATOR, SIMULATION LABORATORY	00000A	1.0	73,542	1.0	75,380
EXECUTIVE DIRECTOR, RINEC	00000A	1.0	160,050	1.0	164,050
MANAGER, FACILITIES & ADMINISTRATION, RINEC	00000A	1.0	60,934	1.0	62,458
SENIOR INFORMATION TECHNOLOGIST	00000A	1.0	68,290	1.0	69,996
SIMULATION SPECIALIST - NEC	00000A	1.0	57,784	2.0	119,936
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	00000A	5.0	0	4.0	0
Subtotal Non-Classified		10.0	420,600	10.0	491,820
Subtotal		10.0	420,600	10.0	491,820
Transfer Out			(32,010)		(32,810)
Transfer In			34,144		34,998
FY 2021 Retro COLA Payment			8,676		0
Total Salaries			431,410		494,008
Benefits					
FICA			32,280		37,188
Health Benefits			62,802		87,672
Payroll Accrual			2,270		0
Retiree Health			22,320		22,134
Retirement			74,074		80,878
Subtotal			193,746		227,872
Total Salaries and Benefits		10.0	625,156	10.0	721,880
Cost Per FTE Position			62,516		80,209
Statewide Benefit Assessment			16,992		19,514
Payroll Costs		10.0	642,148	10.0	741,394
Total Personnel		10.0	642,148	10.0	741,394
Distribution by Source of Funds					
Operating Transfers from Other Funds		10.0	642,148	10.0	741,394
Total All Funds		10.0	642,148	10.0	741,394

Agency Summary

University of Rhode Island

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

Title 16, Chapter 32 of the Rhode Island General Laws relates to the University of Rhode Island.

Budget

University of Rhode Island

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Operations	4,471,400	20,767,283	0	0	0
URI Education and General	586,093,464	591,013,698	629,773,493	603,744,349	627,821,286
URI Housing and Residential Life	44,853,457	42,184,155	46,774,718	46,684,679	47,762,738
URI Dining Services	26,928,320	22,660,990	25,640,686	25,477,719	26,437,052
URI Health Services	8,061,284	8,121,015	9,347,297	9,314,335	10,369,148
URI Bookstore	7,645,788	7,576,578	8,445,695	8,019,290	8,030,887
URI Memorial Union	4,544,796	4,088,003	5,368,332	5,563,452	7,501,835
URI W. Alton Jones	1,536,407	16,849	0	0	0
URI Ryan Center and Boss Arena	7,146,435	6,962,372	7,368,835	7,786,580	7,794,149
URI Parking Services	3,818,071	3,282,967	4,411,378	4,523,909	4,570,807
URI Sponsored Contract Research	103,172,875	87,172,649	105,075,869	108,360,697	108,622,286
URI RI State Forensics	1,299,182	1,309,006	1,317,901	1,317,901	1,516,015
URI Restricted and Private Other Services	23,712,781	16,851,949	23,903,130	25,260,310	25,388,394
Total Expenditures	823,284,260	812,007,514	867,427,334	846,053,221	875,814,597
Expenditures by Object					
Salary And Benefits	327,503,762	337,182,892	357,942,061	356,253,381	367,595,172
Contract Professional Services	23,827,023	25,377,152	24,091,381	25,351,241	25,643,784
Operating Supplies And Expenses	149,866,126	145,913,693	151,546,345	155,985,781	161,185,139
Assistance And Grants	228,030,908	235,107,212	268,083,935	241,833,758	245,531,791
Subtotal: Operating	729,227,819	743,580,949	801,663,722	779,424,161	799,955,886
Capital Purchases And Equipment	36,074,266	10,108,567	10,197,784	270,774	6,672,109
Debt Service (fixed Charges)	57,982,175	58,317,998	55,565,828	55,413,522	57,836,602
Operating Transfers	0	0	0	10,944,764	11,350,000
Subtotal: Other	94,056,441	68,426,565	65,763,612	66,629,060	75,858,711
Total Expenditures	823,284,260	812,007,514	867,427,334	846,053,221	875,814,597
Expenditures by Source of Funds					
General Revenue	112,716,710	109,533,078	115,332,755	120,194,762	121,735,645
Federal Funds	4,471,400	38,207,670	31,102,250	0	0
Operating Transfers From Other Funds	25,259,826	7,526,482	12,470,600	13,515,364	20,369,110
Other Funds	680,836,324	656,740,284	708,521,729	712,343,095	733,709,842
Total Expenditures	823,284,260	812,007,514	867,427,334	846,053,221	875,814,597

Budget

University of Rhode Island

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 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 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	710.7	34,548,533	710.7	35,902,162
Non-Classified	1,844.3	180,399,919	1,844.3	185,697,176
Subtotal	2,555.0	214,948,452	2,555.0	221,599,338
Salaries Adjustment		(50,808)		1,105,135
Overtime		3,667,449		3,664,830
Seasonal/Special Salaries/Wages		44,850,574		45,427,208
Total Salaries		263,455,770		271,837,617
Benefits				
Contract Stipends		628,500		628,500
FICA		16,111,360		16,621,031
Health Benefits		35,596,604		37,013,206
Holiday		429,905		439,719
Other		1,745,025		2,730,041
Payroll Accrual		1,069,171		1,105,327
Retiree Health		4,877,037		3,806,219
Retirement		24,379,232		25,026,719
Subtotal		84,836,834		87,370,762
Total Salaries and Benefits	2,555.0	348,292,604	2,555.0	359,208,379
Cost Per FTE Position		136,318		140,590
Statewide Benefit Assessment		7,960,777		8,386,793
Payroll Costs	2,555.0	356,253,381	2,555.0	367,595,172
Purchased Services				
Buildings and Ground Maintenance		4,337,713		4,430,865
Clerical and Temporary Services		3,420		3,420
Design and Engineering Services		114,881		116,968
Legal Services		1,071,283		1,111,282
Management & Consultant Services		1,630,301		1,784,824
Medical Services		412,302		412,053
Other Contracts		953,235		965,348
Training and Educational Services		2,369,222		2,363,403
University and College Services		14,458,884		14,455,621
Subtotal		25,351,241		25,643,784
Total Personnel	2,555.0	381,604,622	2,555.0	393,238,956
Distribution by Source of Funds				
General Revenue	17.8	52,047,828	19.8	56,628,550
Other Funds	2,537.2	329,556,794	2,535.2	336,610,406
Total All Funds	2,555.0	381,604,622	2,555.0	393,238,956

Budget

Agency: University of Rhode Island

Operations

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	4,471,400	20,767,283	0	0	0
Total Expenditures	4,471,400	20,767,283	0	0	0
Expenditures by Object					
Salary and Benefits	0	8,154,216	0	0	0
Operating Supplies and Expenses	4,471,400	10,355,075	0	0	0
Assistance and Grants	0	2,257,992	0	0	0
Subtotal: Operating	4,471,400	20,767,283	0	0	0
Total Expenditures	4,471,400	20,767,283	0	0	0
Expenditures by Source of Funds					
Federal Funds	4,471,400	20,767,283	0	0	0
Total Expenditures	4,471,400	20,767,283	0	0	0

Budget

Agency: University of Rhode Island

URI Education and General

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Education and General	586,093,464	591,013,698	629,773,493	603,744,349	627,821,286
Total Expenditures	586,093,464	591,013,698	629,773,493	603,744,349	627,821,286
Expenditures by Object					
Salary and Benefits	231,787,890	240,883,217	258,370,559	256,637,792	265,829,086
Contract Professional Services	14,718,916	14,383,284	14,383,987	15,013,805	15,270,186
Operating Supplies and Expenses	54,849,569	63,618,980	48,414,794	53,108,819	57,289,047
Assistance and Grants	218,790,264	225,444,169	261,286,625	230,716,877	234,433,857
Subtotal: Operating	520,146,639	544,329,650	582,455,965	555,477,293	572,822,176
Capital Purchases and Equipment	24,433,695	6,283,661	10,075,901	178,403	6,579,738
Debt Service (Fixed Charges)	41,513,130	40,400,387	37,241,627	37,143,889	37,069,372
Operating Transfers	0	0	0	10,944,764	11,350,000
Subtotal: Other	65,946,825	46,684,048	47,317,528	48,267,056	54,999,110
Total Expenditures	586,093,464	591,013,698	629,773,493	603,744,349	627,821,286
Expenditures by Source of Funds					
General Revenue	111,417,528	108,224,072	114,014,854	118,876,861	120,219,630
Federal Funds	0	17,440,387	31,102,250	0	0
Operating Transfers from Other Funds	25,259,826	7,526,482	12,470,600	13,515,364	20,369,110
Other Funds	449,416,110	457,822,757	472,185,789	471,352,124	487,232,546
Total Expenditures	586,093,464	591,013,698	629,773,493	603,744,349	627,821,286

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ARBORIST	00313A	1.0	84,826	1.0	87,329
ASSNT BLDG & GROUNDS OFFICER	00324A	0.0	65,193	0.0	67,116
ASSNT BUSINESS MGMT OFFICER	00319A	4.0	264,869	4.0	272,682
ASST ADMINISTRATIVE OFFICER	00321A	2.0	106,066	2.0	109,195
BUILDING MAINT SUPERVISOR	00318A	1.0	92,979	1.0	95,723
BUILDING SUPERINTENDENT	00318A	4.0	252,340	4.0	259,783
CAMPUS PATROL PERSON	00315A	4.0	249,688	4.0	257,053
CAMPUS POLICE OFFICER	00317A	1.0	46,049	1.0	47,408
CARPENTER	00314A	1.0	71,734	1.0	73,850
CENTRAL MAIL ROOM CLERK	00311A	5.0	230,852	5.0	237,663
CHIEF OF CONSTR & MAINT OPRTNS	00328A	1.0	81,460	1.0	83,863
CHIEF OF MOTOR POOL & MAINT	00326A	1.0	56,291	1.0	57,952
DATA CONTROL CLERK	00315A	2.0	140,381	2.0	144,523
DIESEL TRUCK & HVY EQUIP MECH	00318A	4.0	241,442	4.0	248,564
ELECTRICIAN	00316A	4.0	252,938	4.0	260,398
ELECTRICIAN SUPERVISOR	00320A	1.0	59,611	1.0	61,369
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	60,607	1.0	62,395
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	110,768	2.0	114,035
ENROLLMENT SVS REPRESENTATIVE	00315A	9.0	493,425	9.0	507,984
FIRE/BURGLAR ALARM TECH (URI)	00318A	2.0	97,826	2.0	100,712
FISCAL CLERK	00314A	18.0	841,171	18.0	865,990
FISCAL MANAGEMENT OFFICER	00326A	1.0	74,432	1.0	76,628
GROUNDSKEEPER	00311A	5.0	274,001	5.0	282,082
GROUNDS SUPERINTENDANT	00317A	1.0	55,770	1.0	57,415
HEAVY MOTOR EQUIP OPERATOR	00314A	2.0	102,719	2.0	105,750
HIGHER ED ADMIN ASST I	00312A	7.0	285,460	7.0	293,878
HIGHER ED ADMIN ASST II	00315A	22.0	1,060,702	22.0	1,091,999
HIGHER ED FIN OFF PREAUD CLK	00317A	12.0	577,528	12.0	594,568
HIGHER ED PYRLL OFF PREAUD CLK	00317A	3.0	199,250	3.0	205,129
HOUSEKEEPER	00310A	71.0	3,225,411	71.0	3,320,548
HUMAN RESOURCES ANALYST I	00326A	2.0	151,631	2.0	156,105
HUMAN RESOURCE TECHNICIAN	00322A	1.0	60,221	1.0	61,997
INFORMATION AIDE	00315A	8.0	354,554	8.0	365,017
INFORMATION SVS TECH I	00316A	12.0	547,122	12.0	563,261
INFORMATION SVS TECH II	00320A	4.0	305,657	4.0	314,676
LABORER	00308A	1.0	96,213	1.0	99,050
LANDSCAPE MAINTNCE TECH	00316A	12.0	517,497	12.0	532,762

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
LIBRARIAN	00318A	1.0	56,195	1.0	57,852
LICENSED STEAMFITTER	00315A	1.0	50,294	1.0	51,777
LOCKSMITH I	00315A	1.0	43,805	1.0	45,098
MAINTENANCE SUPERINTENDENT	00322A	3.0	173,528	3.0	178,648
MECH'L & ELEC'L SHOP SUPVR	00326A	2.0	135,334	2.0	139,328
PAINTER	00314A	5.0	245,353	5.0	252,589
PERSONNEL AIDE	00319A	1.0	51,277	1.0	52,789
PLUMBER	00316A	4.0	205,930	4.0	212,003
PLUMBER/WATER TREATMENT OPER	00318A	1.0	55,197	1.0	56,826
PRINCIPAL CLERK STENOGRAPHER	00313A	1.0	48,885	1.0	50,327
PRINCIPAL JANITOR	00315A	4.0	171,340	4.0	176,394
PRIN COMPUTER OPERATOR/URI	00324A	2.0	134,100	2.0	138,055
PROP CNTRL & SUPPLY OFFICER	00317A	4.0	206,290	4.0	212,377
PUBLIC SAFETY DISPATCHER (URI)	00316A	3.0	136,938	3.0	140,977
SCIENTIFIC RESEARCH GRANT ASST	00316A	2.0	198,433	2.0	204,288
SEMI SKILLED LABORER	00310A	1.0	43,993	1.0	45,291
SENIOR GARDENER	00313A	3.0	145,253	3.0	149,539
SENIOR JANITOR	00312A	15.0	681,871	15.0	701,983
SENIOR MAINTENANCE TECHNICIAN	00314A	11.0	522,640	11.0	538,055
SR ENROLLMENT SVS REPRSNTATIVE	00316A	6.0	273,548	6.0	281,618
SR WORD PROCESSING TYPIST	00312A	36.0	1,584,880	36.0	1,631,632
STOREKEEPER	00315A	7.0	364,521	7.0	375,276
SUPERVISING PRE AUDIT CLERK	00321A	2.0	122,732	2.0	126,352
SUPVR EMP REL OFFICER	00328A	1.0	83,166	1.0	85,620
SYSTEMS SUPPORT TECHNICIAN I	00318A	1.0	57,943	1.0	59,653
TECH STAFF ASSISTANT	00320A	3.0	164,612	3.0	169,468
WAREHOUSE SUPERVISOR	00315A	1.0	51,583	1.0	53,105
Subtotal Classified		354.0	17,798,325	354.0	18,323,372
Non-Classified					
ACAD ADVISOR/CONONLINE PRGM	00000A	1.0	58,538	1.0	60,265
ACAD ADVISOR/LEARNING SPEC	00000A	5.0	296,793	5.0	305,547
ACADEMIC ADVISOR	00000A	30.0	1,739,259	30.0	1,790,572
ACADEMICTUTOR/STEM,UCAS/AEC	00000A	2.0	104,064	2.0	107,134
ACCOUNTANT (ACCOUNTS PAYABLE)	00000A	1.0	58,673	1.0	60,404
ACCOUNTANT (STUDENT LOANS)	00000A	1.0	57,446	1.0	59,141
ACCOUNT (CASH RECONCILIATION)	00000A	2.0	116,072	2.0	119,496

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ADMIN ASSNT III	00000A	1.0	58,280	1.0	60,000
ADMINISTRATIVE OFFICER	00000A	1.0	66,369	1.0	68,327
ADMIN UNIV POLICE CAPTAIN	00000A	1.0	90,954	1.0	93,638
ADMISSION ADVISOR	00000A	4.0	328,250	4.0	337,933
ADMISSION ADVISOR (COMM MKTG)	00000A	1.0	78,587	1.0	80,905
ADMISSION OFFICER	00000A	9.0	551,306	9.0	567,570
ADMISSION READER	00000A	2.0	164,665	2.0	169,523
ADVISOR, EDUCATION ABROAD	00000A	2.0	117,075	2.0	120,529
ADVISOR, INTERNATIONAL EDUC	00000A	1.0	58,538	1.0	60,265
ADVISOR, PRE-HEALTH PROF PRGM	00000A	1.0	57,785	1.0	59,490
ARTIST	00000A	4.0	251,026	4.0	258,431
ASSISTANT PROFESSOR	00000A	163.0	15,798,062	163.0	16,264,109
ASSISTANT PROFESSOR CLINICAL	00000A	19.0	1,840,081	19.0	1,894,363
ASSISTANT PROFESSOR RESEARCH	00000A	0.0	90,837	0.0	93,516
ASSISTANT PROFESSOR VISITING	00000A	0.0	159,156	0.0	163,851
ASSNT COACH COORD MEN'S BASKET	00000A	1.0	56,375	1.0	58,038
ASSNT COACH, MENS BASEBALL	00000A	1.0	44,368	1.0	45,677
ASSNT COACH, MENS BASKETBALL	00000A	3.0	389,500	3.0	400,990
ASSNT COACH, MENS FTBL/DEF	00000A	4.0	261,116	4.0	268,819
ASSNT COACH, MENS FTBL/OFF	00000A	3.0	224,859	3.0	231,493
ASSNT COACH, MENS SOCCER	00000A	1.0	73,494	1.0	75,662
ASSNT COACH, MENS TRACK	00000A	2.0	105,873	2.0	108,996
ASSNT COACH, SWIMMING	00000A	1.0	66,625	1.0	68,590
ASSNT COACH, WOMEN'S BASKETBALL	00000A	3.0	320,825	3.0	330,290
ASSNT COACH, WOMENSCC/TRK/FLD	00000A	1.0	49,936	1.0	51,409
ASSNT COACH, WOMENS ROWING	00000A	3.0	151,335	3.0	155,800
ASSNT COACH, WOMENS SOCCER	00000A	1.0	87,025	1.0	89,592
ASSNT COACH, WOMENS SOFTBALL	00000A	0.0	45,000	0.0	46,327
ASSNT COACH, WOMENS VOLLEYBALL	00000A	1.0	42,025	1.0	43,265
ASSNT CONTROLLER	00000A	1.0	97,375	1.0	100,248
ASSNT DEAN, ADMISSIONS	00000A	1.0	123,997	1.0	127,655
ASSNT DEAN, A & S/STUDENT AFFRS	00000A	1.0	89,411	1.0	92,048
ASSNT DEAN, BUSINESS ADM	00000A	1.0	92,455	1.0	95,182
ASSNT DEAN, CELS/STU AFFAIRS	00000A	1.0	89,411	1.0	92,048
ASSNT DEAN, CHS	00000A	1.0	78,679	1.0	81,000
ASSNT DEAN, COLLED&PROFSTDIES	00000A	1.0	88,150	1.0	90,750
ASSNT DEAN, ENGINEERING	00000A	1.0	145,000	1.0	149,278

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ASSNT DEAN, NURSING	00000A	1.0	89,411	1.0	92,048
ASSNT DEAN OF STU/OTRCH & INTR	00000A	1.0	86,097	1.0	88,637
ASSNT DEAN OF STU/STU ENGAGEMT	00000A	1.0	83,337	1.0	85,795
ASSNT DEAN, PHARM/STU AFFAIRS	00000A	1.0	92,638	1.0	95,371
ASSNT DEAN, STUDNT ACCESS INC	00000A	1.0	86,098	1.0	88,638
ASSNT DEAN, UNIV COLLEGE	00000A	1.0	89,411	1.0	92,048
ASSNT DIR, AA, EQUAL OPP & DIV	00000A	1.0	82,372	1.0	84,802
ASSNT DIR, ALUMNI/FINANCE	00000A	1.0	84,106	1.0	86,588
ASSNT DIR, ASSESS&COMM(TALDEV)	00000A	1.0	69,540	1.0	71,592
ASSNT DIR BRAND MARKET ADVERT	00000A	1.0	87,916	1.0	90,510
ASSNT DIR, BUDGET	00000A	1.0	103,410	1.0	106,461
ASSNT DIR, CAP PROJ	00000A	1.0	107,973	1.0	111,159
ASSNT DIR, CAREER SVS/ EMP REL	00000A	1.0	70,093	1.0	72,160
ASSNT DIR, COE/DIV, REC, RETN	00000A	1.0	67,890	1.0	69,893
ASSNT DIR, COMMUNICATIONS	00000A	1.0	87,199	1.0	89,771
ASSNT. DIR, COMMUNITY STANDRDS	00000A	1.0	67,617	1.0	69,612
ASSNT DIR, COMPLIANCE	00000A	1.0	66,625	1.0	68,590
ASSNT DIR, COUNSELING	00000A	1.0	91,895	1.0	94,606
ASSNT DIR, DISABILITY SERVICES	00000A	1.0	71,196	1.0	73,297
ASSNT DIR. EMERG MGMT/PUB SFTY	00000A	1.0	105,907	1.0	109,031
ASSNT DIR, EMPLOYER RELATIONS	00000A	1.0	75,336	1.0	77,559
ASSNT DIR, ENROLLMENT SERVICES	00000A	7.0	543,491	7.0	559,524
ASSNT. DIR, EXPERIENTIAL ED	00000A	1.0	70,489	1.0	72,569
ASSNT DIR, FAC SVS/CUST SVS	00000A	1.0	86,479	1.0	89,030
ASSNT DIR, FAC SVS/L & G	00000A	1.0	99,597	1.0	102,535
ASSNT DIR, FAC SVS/M & R	00000A	1.0	101,364	1.0	104,355
ASSNT DIR, FAC SVS/UTILITIES	00000A	1.0	102,500	1.0	105,524
ASSNT DIR, FIN'L ADMIN/FAC SVS	00000A	1.0	116,426	1.0	119,860
ASSNT DIR, INTER EDUC & NSE	00000A	1.0	84,213	1.0	86,697
ASSNT DIR, MULTICLTURL STU SVS	00000A	1.0	66,625	1.0	68,590
ASSNT DIR, NTL FLSHPS & AC OPS	00000A	1.0	81,963	1.0	84,381
ASSNT DIR, OFF INT ED/STSOC	00000A	1.0	71,285	1.0	73,388
ASSNT DIR, ONLINE EDUCATION	00000A	1.0	87,215	1.0	89,788
ASSNT DIR, ONLINE PROGRAM DEV	00000A	1.0	105,062	1.0	107,689
ASSNT DIR, PREHEALTH PROFESSNS	00000A	1.0	74,946	1.0	77,157
ASSNT DIR, PUB/DESIGN SERV	00000A	1.0	85,866	1.0	88,399
ASSNT DIR RET GRAD TALENT DEV	00000A	1.0	69,540	1.0	71,592

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ASSNT DIR, SEA GRANT COLL PGRM	00000A	1.0	107,973	1.0	111,159
ASSNT DIR, SLOAA	00000A	1.0	84,473	1.0	86,965
ASSNT DIR, SPCL PROGS TAL DEV	00000A	1.0	74,679	1.0	76,882
ASSNT DIR, SUMSESS/J-TRM PRGM	00000A	0.0	69,388	0.0	71,435
ASSNT DIR VETERANS AFF MIL PRG	00000A	1.0	64,020	1.0	65,909
ASSNT DIR, WAJ/ENV EDUC CTR	00000A	1.0	82,548	1.0	84,984
ASSNT LEGAL COUNSEL	00000A	2.0	282,109	2.0	290,431
ASSNT LEGAL COUNSEL RES EXPORT	00000A	1.0	133,250	1.0	137,181
ASSNT MGR, PAYROLL	00000A	1.0	65,690	1.0	67,628
ASSNT TO VICE PRES, ADMINSTRTN	00000A	1.0	120,822	1.0	124,386
ASSNT UNIV PURCH AGENT CONSTRU	00000A	1.0	65,600	1.0	67,535
ASSNT UNIV PURCHASING AGENT	00000A	2.0	125,441	2.0	129,141
ASSNT VICE PRES, FACILITIES	00000A	1.0	189,625	1.0	195,219
ASSNT VICE PRES, HUM RES ADMIN	00000A	1.0	158,731	1.0	163,414
ASSOC ATHLETIC THERAPIST	00000A	6.0	453,260	6.0	466,633
ASSOC COASTAL RESOURCES MGR	00000A	1.0	95,080	1.0	97,885
ASSOC CONTROLLER	00000A	2.0	285,164	2.0	293,576
ASSOC DEAN, ARTS & SCIENCES	00000A	2.0	328,356	2.0	338,042
ASSOC DEAN, BUSINESS ADM	00000A	2.0	325,342	2.0	334,940
ASSOC DEAN, CELS/ACADEMIC PGMS	00000A	1.0	167,075	1.0	172,004
ASSOC DEAN, CELS/EXT & AGRIPRGM	00000A	1.0	126,000	1.0	129,717
ASSOC DEAN, CELS/RESEARCH	00000A	1.0	189,625	1.0	195,219
ASSOC DEAN, COLLOF ED&PROFSTD	00000A	0.0	226,786	0.0	233,477
ASSOC. DEAN, COLL OF HEALTHSCI	00000A	2.0	327,309	2.0	336,965
ASSOC DEAN/DIR, HARRINGTONSCHL	00000A	1.0	123,000	1.0	126,628
ASSOC DEAN ENGINEERING/ACAAFF	00000A	1.0	186,095	1.0	191,585
ASSOC DEAN GRAD RESEARCH NURS	00000A	1.0	174,250	1.0	179,390
ASSOC DEAN, GRAD SCHOOL	00000A	1.0	126,000	1.0	129,717
ASSOC DEAN, GSO	00000A	1.0	163,524	1.0	168,348
ASSOC DEAN, HSS	00000A	1.0	126,000	1.0	129,717
ASSOC DEAN, NURSING	00000A	1.0	134,897	1.0	138,877
ASSOC DEAN OF STU/COMMUN STAND	00000A	1.0	86,100	1.0	88,640
ASSOC DEAN, PHARMACY	00000A	1.0	169,125	1.0	174,114
ASSOC DIR, ADMISSION/CVE & WC	00000A	1.0	91,536	1.0	94,236
ASSOC DIR, ADMISSION/SPEC POP	00000A	1.0	91,536	1.0	94,236
ASSOC DIR, ADMISSION/TR DEV TM	00000A	1.0	89,303	1.0	91,938
ASSOC DIR, ATH/ADMIN & SWA	00000A	1.0	90,634	1.0	93,307

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ASSOC DIR, ATH/BUS & PERSONNEL	00000A	1.0	102,304	1.0	105,322
ASSOC DIR, ATH/HEALTH & PERF	00000A	1.0	82,920	1.0	85,367
ASSOC DIR ATHLETIC/INTERNALOPS	00000A	1.0	82,000	1.0	84,419
ASSOC DIR, ATHLETICS CMPLIANCE	00000A	1.0	79,363	1.0	81,704
ASSOC DIR, ATHL/FACILITY&OPS	00000A	1.0	90,159	1.0	92,819
ASSOC DIR, BUDGET & FIN'L PLNG	00000A	1.0	129,082	1.0	132,890
ASSOC DIR, CAMPUS DESIGN	00000A	1.0	112,750	1.0	116,076
ASSOC DIR, CELS/FINANCE	00000A	1.0	86,848	1.0	89,410
ASSOC DIR, CNTRLR OFF/FINL SYS	00000A	1.0	129,696	1.0	133,522
ASSOC DIRECTOR, ENROLLMENT SVS	00000A	1.0	92,796	1.0	95,534
ASSOC DIR ENROLLMENT SERVICES	00000A	1.0	107,625	1.0	110,800
ASSOC DIR, INP&ASSTDEAN,GRDI	00000A	1.0	123,387	1.0	127,027
ASSOC DIR IT ADMIN COMPUTINGSVC	00000A	1.0	121,321	1.0	124,900
ASSOC DIR IT SERVICE ADMIN	00000A	1.0	120,684	1.0	124,244
ASSOC DIR, SPCL PGMS TAL DEV	00000A	1.0	80,972	1.0	83,361
ASSOC DIR, UNIVERSITY EVENTS	00000A	1.0	76,868	1.0	79,135
ASSOCIATE PROFESSOR	00000A	133.0	13,952,561	133.0	14,364,178
ASSOCIATE PROFESSOR CLINICAL	00000A	11.0	1,329,990	11.0	1,369,225
ASSOCIATE PROFESSOR/DEPT CHAIR	00000A	14.0	1,433,675	14.0	1,475,969
ASSOCIATE PROFESSOR LIBRARIAN	00000A	3.0	340,972	3.0	351,031
ASSOCIATE PROFESSOR RESEARCH	00000A	0.0	352,965	0.0	363,377
ASSOCIATE PROFESSOR VISITING	00000A	0.0	97,375	0.0	100,248
ASSOCIATE SECRETARY	00000A	1.0	82,000	1.0	84,419
ASSOC MAR DEV ENGINEER I	00000A	1.0	59,775	1.0	61,538
ASSOC PROF LIBR/DEPT CHAIR	00000A	1.0	116,844	1.0	120,291
ASSOC VICE PRES STUDENTAFFAIRS	00000A	1.0	172,302	1.0	177,385
ASSOC VP ENROLL MGT & STUDENT	00000A	1.0	214,210	1.0	220,529
ASSOC VP, INT PRP MGM/ECON DEV	00000A	1.0	188,279	1.0	193,833
ASST DEAN CELS/DIV STU SUCCESS	00000A	1.0	78,679	1.0	81,000
ASST DIR, ACAD ADVISING/UCAS	00000A	1.0	76,040	1.0	78,283
ASST DIR, ADVISING (CCEE)	00000A	1.0	70,093	1.0	72,160
ASST DIR CED/BYSTANDER TRNG	00000A	1.0	80,606	1.0	82,984
ATTENDING VETERINARIAN	00000A	1.0	93,695	1.0	96,459
AVP ENTERPRISE RISK MANAGEMENT	00000A	1.0	153,750	1.0	158,286
BDGT SPC I, FIN'L ANALYSIS	00000A	2.0	130,175	2.0	134,015
BDGT SPC II, FIN'L ANALYSIS	00000A	3.0	231,552	3.0	238,382
BDGT SPC III, FIN'L ANALYSIS	00000A	1.0	104,703	1.0	107,791

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
BUS ANALYST, ARTS & SCIENCES	00000A	1.0	59,120	1.0	60,864
BUS ANALYST, BUSINESS SVS	00000A	1.0	57,123	1.0	58,808
BUS ANALYST, ENROLLMENT SVS	00000A	1.0	57,110	1.0	58,795
BUS ANALYST, INSTITUTIONAL RES	00000A	1.0	56,375	1.0	58,038
BUS ANALYST, OFF OF AAEOD	00000A	1.0	56,860	1.0	58,537
BUSINESS MGR, AHC	00000A	1.0	79,586	1.0	81,934
CAMPUS SUSTAINABILITY OFFICER	00000A	1.0	78,618	1.0	80,937
CAPT, RES VESSEL	00000A	1.0	80,423	1.0	82,795
CAREER ADVISOR	00000A	2.0	182,965	2.0	188,362
CAREER EDUC SPECIALIST	00000A	4.0	237,660	4.0	244,671
CHEMHYGHAZARDOUSWASTE OFFICER	00000A	0.0	77,054	0.0	79,327
CHEM HYGIENE OFFICER	00000A	1.0	34,607	1.0	35,628
CHIEF ACCOUNTANT	00000A	2.0	170,404	2.0	175,431
CHIEF DIVERSITY OFFICER	00000A	1.0	158,875	1.0	163,562
CHIEF INFORMATION OFFICER	00000A	1.0	229,036	1.0	235,793
CHIEF INFO SECURITY OFFICER	00000A	1.0	142,387	1.0	146,587
CHIEF NCAA COMPLIANCE OFFICER	00000A	1.0	87,125	1.0	89,695
CHIEF-OF-STAFF	00000A	1.0	179,375	1.0	184,667
CLASSIF & COMPENSATION ANALYST	00000A	1.0	57,123	1.0	58,808
CLINICAL COUNSELOR	00000A	2.0	121,369	2.0	124,950
CLOUD SERVICES ARCHITECT	00000A	1.0	107,870	1.0	111,052
CLOUD SYSOPS ADMINISTRATOR	00000A	1.0	85,000	1.0	87,508
COMPUTER ENGINEER	00000A	1.0	84,993	1.0	87,500
CONTROLLER	00000A	1.0	150,000	1.0	154,425
COORD, ACCLRATD&FULLYONLINEPRG	00000A	1.0	63,271	1.0	65,138
COORD, ACCREDITN ASSMT PHARM	00000A	1.0	101,551	1.0	104,547
COORD, ARTS&SCI STUDNT AFFAIRS	00000A	1.0	60,258	1.0	62,035
COORD, ASF/CCE STUDENT AFFAIRS	00000A	1.0	89,925	1.0	92,578
COORD, ASSESSMENT/SLOAA	00000A	1.0	76,880	1.0	79,148
COORD ATH/COMM&MEDIA RELATIONS	00000A	1.0	60,139	1.0	61,913
COORD, ATH/DIGITAL MEDIA	00000A	1.0	60,139	1.0	61,913
COORD, ATHLETICS TEAM TRAVEL	00000A	1.0	44,000	1.0	45,298
COORD, BSKTBALL OPR/VIDEO/MBB	00000A	1.0	39,012	1.0	40,162
COORD, BSKTBALL OPR/VIDEO/WBB	00000A	1.0	52,531	1.0	54,081
COORD CAMPUS REC/FACILITY OPS	00000A	1.0	58,538	1.0	60,265
COORD CASE MGT DISABILITY SVCS	00000A	1.0	65,139	1.0	67,060
COORD, CCE/ARTS & CULTURE	00000A	1.0	64,838	1.0	66,751

Personnel

Agency: University of Rhode Island

URI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
COORD, CELS/ACAD BUDGETS&PRGMS	00000A	1.0	57,983	1.0	59,694
COORD, CELS/UG RES & EXPERLRNG	00000A	1.0	64,408	1.0	66,308
COORD, CEPS PERFBASEADMSPGRM	00000A	1.0	59,588	1.0	61,346
COORD, CHILD DEVELOPMENT CTR	00000A	2.0	169,704	2.0	174,710
COORD, COB/MARKETING	00000A	1.0	84,993	1.0	87,500
COORD, COE/RESEARCH & OUTREACH	00000A	1.0	53,582	1.0	55,163
COORD, COMMUNITY ENGAGEMENT	00000A	1.0	58,537	1.0	60,264
COORD, COUPLE/FAM THER CLIN	00000A	1.0	76,794	1.0	79,059
COORD, COURSE EVALUATIONS	00000A	1.0	68,291	1.0	70,305
COORD, DEGREE AUDIT ACAD CATLG	00000A	1.0	65,942	1.0	67,888
COORD EDUCATION MATERIALS TECH	00000A	1.0	71,010	1.0	73,105
COORD, EMPLOYEE BENEFITS	00000A	1.0	56,375	1.0	58,038
COORD, ENGR'G/ACADEMIC AFFAIRS	00000A	1.0	66,700	1.0	68,667
COORD, ENVIRNMNT HEALTH&SAFETY	00000A	1.0	80,578	1.0	82,955
COORD, EVENTS, CCEE	00000A	1.0	51,250	1.0	52,762
COORD, EXPERIENT'L ED LIAISON	00000A	4.0	247,575	4.0	254,878
COORD, FACILITIES SERVICES	00000A	1.0	66,535	1.0	68,498
COORD, FIELD PLACEMENTS	00000A	1.0	36,617	1.0	37,697
COORD, FIN-WHT-YOU-STARTED PGM	00000A	1.0	60,139	1.0	61,913
COORD, FIRE/LIFE SAFETY OPER	00000A	1.0	77,654	1.0	79,945
COORD FITNESS HEALTH WELLBEING	00000A	1.0	58,537	1.0	60,264
COORD, GERMAN IEP	00000A	1.0	49,672	1.0	51,137
COORD, GSO ALUMNI REL & COMM	00000A	0.0	38,423	0.0	39,557
COORD, HARRINGTON SCHOOL	00000A	1.0	54,671	1.0	56,284
COORD, HEALTHCOMMUNICATNS(AHC)	00000A	1.0	69,540	1.0	71,592
COORD, HNRS PGM/ASPGM/AD/OTRCH	00000A	1.0	69,009	1.0	71,045
COORDINATOR, PURCHASING	00000A	1.0	50,430	1.0	51,918
COORDINATOR, UC/ORIENTATION	00000A	1.0	77,538	1.0	79,826
COORD, INTERNAL PAYROLL SYS	00000A	1.0	46,125	1.0	47,486
COORD, INTERNATIONAL ADMISSION	00000A	1.0	76,936	1.0	79,206
COORD, INTERNAT'L STUDENT PRGM	00000A	1.0	58,537	1.0	60,264
COORD INTER NEUROSCIENCE PROG	00000A	1.0	64,063	1.0	65,952
COORD, INTRAMURAL SPORTS	00000A	1.0	58,538	1.0	60,265
COORD, INT STUDENT SERV	00000A	1.0	68,174	1.0	70,185
COORD, LGBTQ PROGRAMS & SVS	00000A	1.0	51,250	1.0	52,762
COORD, MAIL SVS CENTRAL RECVNG	00000A	1.0	52,984	1.0	54,547
COORD, MARKETING & MEMBERSHIPS	00000A	1.0	58,555	1.0	60,283

Personnel

Agency: University of Rhode Island

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		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
COORD, MBA PROGRAMS	00000A	1.0	84,635	1.0	87,132
COORD, MED AL INTERVENTION PGM	00000A	2.0	202,059	2.0	208,020
COORD, MEDICINAL GARDEN, PHARM	00000A	1.0	55,190	1.0	56,818
COORD, MUSIC RES & FACILITIES	00000A	1.0	66,934	1.0	68,908
COORD, NBC/FACILITY OPERATIONS	00000A	1.0	80,027	1.0	82,388
COORD, NURSING/CLINICAL PGMS	00000A	1.0	89,303	1.0	91,938
COORD, NURSING SIMUL PROGRAM	00000A	1.0	89,979	1.0	92,633
COORD,OFFGENED,WRTNGURI,UGRES	00000A	1.0	66,229	1.0	68,183
COORD. OF STUDENT AFFAIRS, CHS	00000A	1.0	64,390	1.0	66,290
COORD.,ONLINE MS DIETETICSPRGM	00000A	1.0	56,734	1.0	58,407
COORD, PARENT FAMILY OUTREACH	00000A	1.0	46,638	1.0	48,013
COORD, PHARM/CONT PROF DEV PGM	00000A	1.0	81,363	1.0	83,764
COORD, PHARM/PROF'L EXPER PGMS	00000A	2.0	225,731	2.0	232,391
COORD PHYS THERAPY CLINICAL ED	00000A	1.0	33,828	1.0	34,826
COORD, PLANNING & REAL EST DEV	00000A	1.0	54,483	1.0	56,090
COORD, PUBLICATIONS/PRODUCTION	00000A	1.0	64,838	1.0	66,751
COORD, PUBLIC SAFETY ADMIN	00000A	1.0	60,826	1.0	62,620
COORD, REC SVS/CLUB SPORTS	00000A	1.0	58,538	1.0	60,265
COORD, SMALL PROJECTS	00000A	1.0	47,278	1.0	48,673
COORD, SOCIAL MEDIA	00000A	1.0	61,500	1.0	63,314
COORD, SPORTS COMMUNICATION	00000A	1.0	47,023	1.0	48,410
COORD, SPORTS MULTIMEDIA	00000A	1.0	68,675	1.0	70,701
COORD, SPTD/GAP	00000A	1.0	46,964	1.0	48,350
COORD, ST LF/DSBLTY SV FOR STU	00000A	2.0	124,581	2.0	128,255
COORD, STUDENT AFFAIRS COB	00000A	1.0	64,537	1.0	66,441
COORD STUDENT CONTACT SUPP CTR	00000A	1.0	63,037	1.0	64,613
COORD, TALENT DEVELOPMENT	00000A	1.0	46,964	1.0	48,350
COORD, UC/ACAD ENHANCEMENT CTR	00000A	1.0	76,692	1.0	78,954
COORD, UC/ADV PGMS FOR STU ATH	00000A	1.0	55,716	1.0	57,360
COORD, UCAS/STARFISH PROGRAM	00000A	1.0	64,413	1.0	66,313
COORD, UC/TRANS RESOURCE CTR	00000A	1.0	73,385	1.0	75,550
COORD, UNIV LIBRARY OPS	00000A	1.0	56,572	1.0	58,241
COORD, UNIV SUMMER SESSNS MKTG	00000A	1.0	81,567	1.0	83,974
COORD, VIO PREV & ADVOC SVS	00000A	1.0	77,029	1.0	79,301
COORD, WRITING CTR/AEC	00000A	1.0	65,075	1.0	66,995
CURATOR, MEDIA RESOURCE CENTER	00000A	1.0	58,538	1.0	60,265
DEAN, ADMISSIONS	00000A	1.0	152,006	1.0	156,491

Personnel

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		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
DEAN, ARTS & SCIENCES	00000A	1.0	278,915	1.0	287,143
DEAN, BUSINESS ADM	00000A	1.0	268,482	1.0	276,403
DEAN, CELS	00000A	1.0	278,005	1.0	286,206
DEAN, COLLEGE OF HLTH SCIENCES	00000A	1.0	250,401	1.0	257,788
DEAN, ENGR	00000A	1.0	271,630	1.0	279,643
DEAN, GRAD SCHOOL	00000A	1.0	205,000	1.0	211,048
DEAN, GSO	00000A	1.0	260,350	1.0	268,030
DEAN, NURSING	00000A	1.0	257,628	1.0	265,228
DEAN, PHARMACY	00000A	1.0	271,829	1.0	279,848
DEAN, STUDENTS	00000A	1.0	139,996	1.0	144,125
DEAN, UNIV COL FOR ACA SUCCESS	00000A	1.0	95,000	1.0	97,803
DEAN, UNIVERSITY LIBRARIES	00000A	1.0	196,506	1.0	202,303
DETECTIVE, UNIVERSITY POLICE	00000A	1.0	66,738	1.0	68,707
DIGITAL CONTENT STRATEGIST	00000A	3.0	189,241	3.0	194,821
DIR, AFF ACT, EQUAL OPP & DIV	00000A	1.0	112,365	1.0	115,679
DIR, ATHLETICS	00000A	1.0	276,750	1.0	284,914
DIR, BUDGET & FIN'L PLANNING	00000A	1.0	175,000	1.0	180,162
DIR., BUS SVS/FIN & ADMIN	00000A	1.0	117,562	1.0	121,030
DIR, CAPITAL PROJECTS	00000A	1.0	162,562	1.0	167,358
DIR, COASTAL INSTITUTE	00000A	1.0	347,318	1.0	357,564
DIR, COMM & MARKETING	00000A	1.0	125,000	1.0	128,687
DIR, COMMUNITY & ORG'L DEV	00000A	1.0	87,626	1.0	90,211
DIR, COUNSELING	00000A	1.0	105,239	1.0	108,343
DIR, CTR FOR CAREER & EXPL ED	00000A	1.0	112,063	1.0	115,369
DIR, DIGITL FORENSIC CYBER CTR	00000A	1.0	91,536	1.0	94,236
DIRECTOR, FACILITIESOPERATIONS	00000A	1.0	154,775	1.0	159,341
DIRECTOR, RISK MANAGEMENT	00000A	1.0	87,125	1.0	89,695
DIR, ENGINEERING OPERATIONS	00000A	1.0	120,950	1.0	124,518
DIR, ENROLLMENT SVS	00000A	1.0	135,327	1.0	139,319
DIR, FEINSTEIN CTR FOR HUNGER	00000A	1.0	133,250	1.0	137,181
DIR, GSO/ADMINISTRATION	00000A	1.0	149,741	1.0	154,159
DIR, INSTITUTIONAL RESEARCH	00000A	1.0	133,250	1.0	137,181
DIR, INTEL PRPTY & COMRCIALIZN	00000A	1.0	155,331	1.0	159,913
DIR, IT INFRASTRUCTURE SVCS	00000A	1.0	146,568	1.0	150,892
DIR, IT RESEARCH COMP SVCS	00000A	1.0	164,000	1.0	168,838
DIR, IT TEACHING & LEARNING	00000A	1.0	138,375	1.0	142,457
DIR, LGBTQ CTR	00000A	1.0	77,665	1.0	79,956

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		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
DIR, LRNG, ASESMT & ONLINE ED	00000A	1.0	130,000	1.0	133,835
DIR, NBC/FACILITIES & OPERATIO	00000A	1.0	135,268	1.0	139,259
DIR, OFFICE MARINE PROGRAMS	00000A	1.0	97,375	1.0	100,248
DIR, OFFICE OF TEACHER EDUC	00000A	1.0	88,181	1.0	90,782
DIR, OFFOFUNDRGRDRES/INNOV/ENT	00000A	1.0	96,920	1.0	99,779
DIR, PERSONNEL SERVICES	00000A	1.0	138,780	1.0	142,874
DIR, PHAR & NURS'G/FIN & ADMIN	00000A	1.0	123,513	1.0	127,156
DIR, PLANNING & REAL EST DEV	00000A	1.0	153,391	1.0	157,916
DIR, PROPERTY & SUPPORT SVS	00000A	1.0	78,798	1.0	81,122
DIR, PSYCH CONSULT CTR	00000A	1.0	94,233	1.0	97,013
DIR PUBLIC SAFETY CHIEF POLICE	00000A	1.0	132,225	1.0	136,126
DIR, PURCHASING	00000A	1.0	105,535	1.0	108,648
DIR, SMALL PROJECTS	00000A	1.0	102,961	1.0	105,999
DIR, SPCL PROGS TAL DEV	00000A	1.0	111,469	1.0	114,757
DIR, STU AFFRS/REC PGMS & SVS	00000A	1.0	104,035	1.0	107,104
DIR UCAS ACAD ENHANCE CENTER	00000A	1.0	76,040	1.0	78,283
DIR, UC/NEW STU PGMS, ORIENT'N	00000A	1.0	85,000	1.0	87,508
DIR, UNIVERSITY EVENTS	00000A	1.0	97,083	1.0	99,947
DIR, UNIV RES EXT'L RELATIONS	00000A	1.0	93,937	1.0	96,708
DIR, URI/SMALL BUS DEV CTR	00000A	2.0	151,641	2.0	155,766
DIR, WOMEN'S CTR	00000A	1.0	70,611	1.0	72,694
DISTINGUISHED UNIV PROFESSOR	00000A	1.0	184,573	1.0	190,018
EDITOR	00000A	4.0	245,465	4.0	252,706
EDITOR-IN-CHIEF	00000A	1.0	76,163	1.0	78,409
ELECTRICAL MATERIALS ENGINEER	00000A	1.0	101,558	1.0	104,554
ENROLLMENT SERVICES OFFICER	00000A	7.0	474,862	7.0	488,870
ENROLL SERVICES OFFICER ONLINE	00000A	1.0	53,074	1.0	54,401
EVENING COORD, CEPS/ACADSTUAFF	00000A	1.0	32,634	1.0	33,597
EVENT ASSISTANT	00000A	1.0	40,841	1.0	42,046
EXEC BUS ANALYST/ADM & BUS SVS	00000A	1.0	141,208	1.0	145,374
EXEC DIR, ALUMNI REL/SECY ASSN	00000A	1.0	142,224	1.0	146,419
EXEC DIR, EXTERNAL REL & COMMU	00000A	1.0	137,708	1.0	141,770
EXEC DIR, RI SMALL BUS DEV CTR	00000A	1.0	120,950	1.0	123,974
EXECUTIVE ASSISTANT I	00000A	16.0	976,490	16.0	1,005,297
EXECUTIVE ASSISTANT II	00000A	11.0	706,505	11.0	727,343
FACILITY SECURITY OFFICER	00000A	1.0	75,120	1.0	77,336
FINANCIAL REPORTING ANALYST	00000A	1.0	88,844	1.0	91,465

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		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
GENERAL COUNSEL	00000A	1.0	225,000	1.0	231,638
HEAD COACH, ATHLETIC BANDS	00000A	1.0	73,449	1.0	75,616
HEAD COACH, GOLF	00000A	1.0	64,614	1.0	66,520
HEAD COACH, MENS BASEBALL	00000A	1.0	84,856	1.0	87,359
HEAD COACH, MEN'S BASKETBALL	00000A	1.0	323,068	1.0	332,598
HEAD COACH, MENS FOOTBALL	00000A	1.0	270,088	1.0	278,055
HEAD COACH, MEN'S ICE HKY CLUB	00000A	1.0	36,520	1.0	37,597
HEAD COACH, MENS SOCCER	00000A	1.0	112,750	1.0	116,076
HEAD COACH, STRENGTH & CNDTN'G	00000A	1.0	75,850	1.0	78,088
HEAD COACH, WOMEN'S BASKETBALL	00000A	1.0	307,500	1.0	316,571
HEAD COACH, WOMEN'S ROWING	00000A	1.0	123,000	1.0	126,628
HEAD COACH, WOMEN'S SOCCER	00000A	1.0	72,723	1.0	74,868
HEAD COACH, WOMEN'S SOFTBALL	00000A	1.0	71,750	1.0	73,867
HEAD COACH, WOMENS TENNIS	00000A	1.0	51,250	1.0	52,762
HEAD COACH, WOMENS TRACK	00000A	1.0	102,500	1.0	105,524
HEAD COACH, WOMENS VOLLEYBALL	00000A	1.0	66,625	1.0	68,590
HEAD EQUIPMENT MGR/ATHLETICS	00000A	1.0	69,998	1.0	72,063
INDUSTRIAL HYGIENIST	00000A	2.0	142,042	2.0	146,232
INFORMATION TECHNOLOGIST	00000A	10.0	616,045	10.0	634,219
LABORATORY MANAGER, CMB	00000A	1.0	58,538	1.0	60,265
LAB TECHN II	00000A	1.0	69,711	1.0	71,768
LEAD INFORMATION TECHNOLOGIST	00000A	15.0	1,304,775	15.0	1,343,265
LEAD PROGRAMMER ANALYST	00000A	10.0	935,968	10.0	963,575
LECTURER (AD HOC)	00000A	2.0	3,028,659	2.0	3,118,001
LECTURER (TEMPORARY)	00000A	0.0	1,162,979	0.0	1,197,282
LEGAL ASSISTANT	00000A	1.0	62,494	1.0	64,338
MANAGER, BUSINESS (GARIN)	00000A	1.0	79,982	1.0	82,341
MANAGER FACILITIES MAINTENANCE	00000A	1.0	87,125	1.0	89,695
MARINE RESEARCH ASSISTANT II	00000A	1.0	46,010	1.0	47,367
MARINE RESEARCH ASSOCIATE III	00000A	1.0	48,788	1.0	50,008
MARINE RESEARCH SPECIALIST II	00000A	2.0	148,946	2.0	153,340
MARINE RESEARCH SPECIALIST IV	00000A	1.0	64,047	1.0	65,937
MECHANICAL ENGINEER	00000A	1.0	94,757	1.0	97,552
MGR, ACCTING	00000A	1.0	81,963	1.0	84,381
MGR, AGRONOMY/TURF/EAST FARM	00000A	1.0	65,886	1.0	67,830
MGR, ARTS & SCIENCES/BUSINESS	00000A	1.0	79,586	1.0	81,934
MGR, ATHLETICS/BUSINESS	00000A	1.0	78,097	1.0	80,401

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		FTE	Cost	FTE	Cost
Non-Classified					
MGR, A/V SYSTEMS	00000A	1.0	94,556	1.0	97,346
MGR, BIO SCI UNDERGRAD LABS	00000A	2.0	137,231	2.0	141,279
MGR, BROADCASTCTR&VIDEO PROD EN	00000A	1.0	71,748	1.0	73,865
MGR, BUSINESS/CBA	00000A	1.0	71,626	1.0	73,739
MGR, CHEM UNDERGRAD LAB	00000A	1.0	79,369	1.0	81,710
MGR, CONSTRUCTION PROJECTS I	00000A	3.0	229,933	3.0	236,716
MGR, CONSTRUCTION PROJECTS II	00000A	5.0	448,936	5.0	462,181
MGR, COSTUME SHOP/THEATRE DEPT	00000A	1.0	45,476	1.0	46,818
MGR, ENERGY MGMT CNTRL SYS	00000A	1.0	80,279	1.0	82,647
MGR, ENGINEERING/BUSINESS	00000A	1.0	72,981	1.0	75,134
MGR, ENGINEERING/COMPUTER SVS	00000A	1.0	90,938	1.0	93,621
MGR, ENROLLMENT SVCS CALL CTR	00000A	1.0	63,037	1.0	64,897
MGR, HIGH PERFRMNCECOMPUTNGSYS	00000A	1.0	102,324	1.0	105,342
MGR, HUMAN SCI & SERV/BUSINESS	00000A	1.0	98,019	1.0	100,910
MGR, INSTR'L TECH & MEDIA SVS	00000A	1.0	104,231	1.0	107,306
MGR, INTERNET TECHNOLOGY	00000A	1.0	102,635	1.0	105,663
MGR, ITS BUSINESS OPERATIONS	00000A	1.0	72,605	1.0	74,747
MGR, KINESIOLOGY LAB	00000A	1.0	58,537	1.0	60,264
MGR, LANDS & GROUNDS	00000A	1.0	72,153	1.0	74,281
MGR, LIBRARY/SCHOLAR TECH LABS	00000A	1.0	62,459	1.0	64,302
MGR, MARKETING & ADVERTISING	00000A	2.0	144,631	2.0	148,605
MGR, NBC/GSO BUSINESS	00000A	1.0	218,515	1.0	224,962
MGR, OPERATIONS/PHARM DEV INST	00000A	1.0	109,116	1.0	112,335
MGR, PAYROLL	00000A	1.0	80,898	1.0	83,285
MGR, PECKHAM FARM	00000A	1.0	70,280	1.0	72,353
MGR, PHARMACY/BUSINESS	00000A	1.0	79,586	1.0	81,934
MGR, PHARM/TECHNOLOGY SERVICES	00000A	1.0	91,460	1.0	94,158
MGR, PHYSICS LABS	00000A	1.0	63,080	1.0	64,940
MGR, RECONCILIATION	00000A	2.0	122,820	2.0	126,443
MGR, ST LOANS & ACCT REC(MISC)	00000A	1.0	76,743	1.0	79,007
MGR, TIER 1 SUPPORT	00000A	1.0	103,242	1.0	106,288
MGR, TIER 2 SUPPORT	00000A	1.0	104,231	1.0	107,306
MGR, TURFGRASS & ATHL GRNDS	00000A	1.0	74,421	1.0	76,617
MGR, UCS/APPLICATN SUPPORT SVS	00000A	1.0	98,063	1.0	100,956
MGR, UNIV. LIBRARY/BUSINSS	00000A	1.0	81,963	1.0	84,381
MGR, UTIL & ENVIRNMNTL COMP II	00000A	1.0	105,146	1.0	108,247
MGR, WATER SYSTEM	00000A	1.0	91,404	1.0	94,101

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		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
MGR, WEB COMMUNICATIONS	00000A	1.0	109,000	1.0	112,216
NETWORK TECHNICIAN II	00000A	1.0	56,447	1.0	58,112
NETWORK TECHNICIAN III	00000A	2.0	149,034	2.0	153,431
NETWORK TECHNICIAN IV	00000A	1.0	82,786	1.0	85,228
PLANNER, CAMPUS PREPAREDNESS	00000A	2.0	120,437	2.0	123,990
PLUMBER SUPVR/WATER TRTMT OPER	00000A	1.0	62,781	1.0	64,633
POST-DOCTORAL FELLOW	00000A	8.0	646,936	8.0	666,022
PRESIDENT	00000A	1.0	500,000	1.0	514,750
PROFESSOR	00000A	203.0	30,148,213	203.0	31,037,596
PROFESSOR CLINICAL	00000A	10.0	1,718,597	10.0	1,769,295
PROFESSOR/DEPT CHAIR	00000A	28.0	4,016,373	28.0	4,134,854
PROFESSOR/EXEC DIR, IEP	00000A	1.0	131,291	1.0	135,164
PROFESSOR LIBRARIAN	00000A	5.0	768,637	5.0	791,310
PROFESSOR LIBRARIAN/DEPT CHAIR	00000A	1.0	142,076	1.0	146,268
PROFESSOR OF PRACTICE	00000A	0.0	137,811	0.0	141,877
PROFESSOR RESEARCH	00000A	0.0	417,475	0.0	429,790
PROFESSOR VISITING	00000A	0.0	135,000	0.0	138,983
PROVOST & VICE PRES ACAD AFF	00000A	1.0	306,914	1.0	315,968
RAM VAN DRIVER	00000A	1.0	24,395	1.0	25,115
RESEARCH ASSISTANT II	00000A	0.0	63,000	0.0	64,858
RESEARCH ASSISTANT IV	00000A	1.0	45,202	1.0	46,536
RESEARCH ASSOCIATE I	00000A	1.0	111,175	1.0	114,454
RESEARCH ASSOCIATE II	00000A	1.0	120,538	1.0	124,094
RESEARCH ASSOCIATE III	00000A	1.0	74,379	1.0	76,573
RESEARCH ASSOCIATE IV	00000A	7.0	615,459	7.0	633,616
RGN'L ADMSN ADV, NJ&M-ATL REG	00000A	1.0	62,531	1.0	64,376
SENIOR ASSOC DIR, ENRLLMNT SVS	00000A	4.0	486,518	4.0	500,871
SENIOR BUSINESS ANALYST	00000A	5.0	385,177	5.0	396,541
SENIOR COMPLIANCE OFFICER	00000A	1.0	85,000	1.0	87,508
SENIOR DATABASE ADMINISTRATOR	00000A	3.0	282,334	3.0	290,662
SENIOR INFORMATION TECHNOLOGST	00000A	14.0	895,186	14.0	921,599
SENIOR LECTURER	00000A	1.0	3,936,209	1.0	4,052,319
SENIOR LECTURER / DEPT CHAIR	00000A	0.0	64,585	0.0	66,491
SENIOR PROGR ANALYST	00000A	3.0	229,967	3.0	236,751
SENIOR PROGR CONSULTANT	00000A	1.0	77,399	1.0	79,682
SENIOR TECH PROGRAMMER	00000A	8.0	730,277	8.0	751,818
SIMULATION TECHNICIAN	00000A	1.0	43,811	1.0	45,103

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		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
SPEC, ADMISSION MKT'G COMM	00000A	0.0	27,984	0.0	28,809
SPEC ASSNT TO PROV/ACAD PLN'G	00000A	1.0	165,454	1.0	170,335
SPEC ASSNT TO VP/INFO TECH SVS	00000A	1.0	97,390	1.0	100,263
SPEC ASST, EXTERNAL REL CEPS	00000A	1.0	98,850	1.0	101,766
SPEC, BILLING & COLLECTIONS	00000A	1.0	50,775	1.0	52,273
SPEC, CAMPUS REC/FITNS & WLLNS	00000A	1.0	50,524	1.0	52,015
SPEC CENTER NON VIOLENCE PEACE	00000A	1.0	32,800	1.0	33,768
SPEC, CHEM INVNT & LAB EQUIP	00000A	1.0	76,875	1.0	79,143
SPEC,COM,NWMDIA&EVNTSGARIN	00000A	1.0	70,644	1.0	72,728
SPEC, EXPERIENTIAL EDUCATION	00000A	1.0	55,710	1.0	57,353
SPEC, FACULTY SENATE	00000A	1.0	61,955	1.0	63,783
SPEC, GEMSNET/MID SCH SCI EDUC	00000A	1.0	62,735	1.0	64,586
SPEC, GRANTS & CONTRACTS (AHC)	00000A	0.0	66,229	0.0	68,183
SPEC, HONORS PROGRAM	00000A	1.0	51,878	1.0	53,409
SPEC, IACUC/IBC COMPLIANCE	00000A	1.0	60,317	1.0	62,097
SPECIAL ADVISOR TO PRESIDENT	00000A	1.0	512,500	1.0	527,619
SPECIALIST, DIGITAL SIGNAGE	00000A	1.0	65,239	1.0	67,164
SPEC II, FACULTY DEVELOPMENT	00000A	2.0	142,798	2.0	147,011
SPEC II, INSTRUCTIONAL DESIGN	00000A	1.0	116,461	1.0	119,701
SPEC I, INSTRUCTIONAL DESIGN	00000A	0.0	49,574	0.0	50,812
SPEC, PUBLIC INFO & COMM	00000A	3.0	180,364	3.0	185,685
SPEC, RESEARCH GRANTS (CON)	00000A	1.0	51,250	1.0	52,762
SPEC, SUBSTANCE ABUSE (CLIN)	00000A	1.0	61,885	1.0	63,711
SPEC,SUMSESS&URIWINTER JTERM	00000A	1.0	54,325	1.0	55,928
SPEC, UNIVERSITY EVENTS	00000A	3.0	208,295	3.0	214,440
SPEC, VIDEO PROD SOCIAL MEDIA	00000A	1.0	69,341	1.0	71,387
SR DIGITAL CONTENT STRATEGIST	00000A	2.0	145,596	2.0	149,572
STRENGTH & CONDITIONING COACH	00000A	1.0	71,750	1.0	73,867
SUPVR, NEW MEDIA	00000A	1.0	65,701	1.0	67,640
SYS ADMIN & FUNCTIONAL ANALYST	00000A	1.0	75,000	1.0	77,213
TEACHER, CHILD DEVELOPMENT CTR	00000A	6.0	412,799	6.0	424,976
TEACHING PROFESSOR	00000A	1.0	2,401,531	1.0	2,472,376
TECH (DIGITAL MEDIA)	00000A	1.0	26,255	1.0	27,030
TECH, DIG'L INITIATVS/UNIV LIB	00000A	1.0	48,247	1.0	49,670
TECH, ENV'L MGMT CONTROLS SYS	00000A	1.0	54,365	1.0	55,969
TECH, FIRE & LIFE SAFETY	00000A	2.0	129,898	2.0	133,731
TECH I	00000A	1.0	49,379	1.0	50,836

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		FTE	Cost	FTE	Cost
Non-Classified					
TECH II, ENV MGMT CONTROLS SYS	00000A	1.0	59,802	1.0	61,566
TECH III	00000A	3.0	275,779	3.0	283,914
TECH, OCEAN ENGINEERING	00000A	1.0	49,581	1.0	51,044
TECH, VISUAL ARTS/DIGITAL RES	00000A	1.0	48,460	1.0	49,890
UNIVERSITY PHOTOGRAPHER	00000A	1.0	66,619	1.0	68,584
UNIVERSITY POLICE CORPORAL	00000A	1.0	70,366	1.0	72,442
UNIVERSITY POLICE LIEUTENANT	00000A	2.0	161,148	2.0	165,902
UNIVERSITY POLICE OFFICER I	00000A	4.0	186,150	4.0	191,642
UNIVERSITY POLICE OFFICER II	00000A	5.0	288,300	5.0	296,804
UNIVERSITY POLICE OFFICER III	00000A	6.0	394,675	6.0	406,316
UNIVERSITY POLICE SERGEANT	00000A	5.0	351,146	5.0	361,505
UNIVERSITY PSYCHOLOGIST	00000A	4.0	337,039	4.0	346,979
VICE PRES, ADMIN & FINANCE	00000A	1.0	282,845	1.0	291,189
VICE PRES, STUDENT AFFAIRS	00000A	1.0	266,208	1.0	274,061
VICE PROVOST, ACDMC PER & BDGT	00000A	1.0	189,533	1.0	195,124
VICE PROVOST AC FAC INITIATIVE	00000A	1.0	192,803	1.0	198,490
VICE PROVOST GLOBAL/SR INT OFF	00000A	1.0	202,771	1.0	208,752
WRITER	00000A	1.0	108,963	1.0	112,177
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	00000A	37.4	0	35.4	0
Subtotal Non-Classified		1,361.4	148,119,669	1,359.4	152,486,089
Subtotal		1,715.4	165,917,994	1,713.4	170,809,461
Salaries Adjustment			(14,559)		1,114,251
Overtime			1,242,104		1,242,104
Seasonal/Special Salaries/Wages			24,993,973		25,647,508
Total Salaries			192,139,512		198,813,324
Benefits					
FICA			12,335,857		12,716,709
Health Benefits			23,825,443		25,186,233
Holiday			105,476		116,024
Other			1,343,951		2,260,018
Payroll Accrual			817,321		850,266
Retiree Health			3,222,023		2,260,268
Retirement			16,839,503		17,253,493
Subtotal			58,489,574		60,643,011

Personnel

Agency: University of Rhode Island

URI Education and General

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	1,715.4	250,629,086	1,713.4	259,456,335
Cost Per FTE Position		146,105		151,428
Statewide Benefit Assessment		6,008,706		6,372,751
Payroll Costs	1,715.4	256,637,792	1,713.4	265,829,086
Purchased Services				
Buildings and Ground Maintenance		1,330,265		1,377,666
Clerical and Temporary Services		3,420		3,420
Design and Engineering Services		50,850		50,850
Legal Services		1,071,102		1,111,102
Management & Consultant Services		925,527		1,080,427
Medical Services		20,596		20,596
Other Contracts		791,111		801,307
Training and Educational Services		669,108		669,108
University and College Services		10,151,826		10,155,710
Subtotal		15,013,805		15,270,186
Total Personnel	1,715.4	271,651,597	1,713.4	281,099,272
Distribution by Source of Funds				
General Revenue	8.0	50,913,961	8.0	55,296,569
Other Funds	1,707.4	220,737,636	1,705.4	225,802,703
Total All Funds	1,715.4	271,651,597	1,713.4	281,099,272

Budget

Agency: University of Rhode Island

URI Housing and Residential Life

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Housing and Residential Life	44,853,457	42,184,155	46,774,718	46,684,679	47,762,738
Total Expenditures	44,853,457	42,184,155	46,774,718	46,684,679	47,762,738
Expenditures by Object					
Salary and Benefits	12,309,162	11,639,028	13,757,472	13,730,762	14,220,863
Contract Professional Services	801,188	940,771	1,177,052	1,363,030	1,405,351
Operating Supplies and Expenses	12,292,659	12,633,657	15,799,591	15,562,203	16,107,107
Assistance and Grants	1,462,373	2,871,975	3,262,800	3,049,880	3,057,320
Subtotal: Operating	26,865,382	28,085,431	33,996,915	33,705,875	34,790,641
Capital Purchases and Equipment	6,700,764	1,184,708	6,500	6,500	6,500
Debt Service (Fixed Charges)	11,287,311	12,914,016	12,771,303	12,972,304	12,965,597
Subtotal: Other	17,988,075	14,098,724	12,777,803	12,978,804	12,972,097
Total Expenditures	44,853,457	42,184,155	46,774,718	46,684,679	47,762,738
Expenditures by Source of Funds					
Other Funds	44,853,457	42,184,155	46,774,718	46,684,679	47,762,738
Total Expenditures	44,853,457	42,184,155	46,774,718	46,684,679	47,762,738

Personnel

Agency: University of Rhode Island

URI Housing and Residential Life

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
BUILDING CONSTRUCTION INSPECTR	00320A	1.0	60,607	1.0	63,910
BUILDING SUPERINTENDENT	00318A	4.0	221,153	4.0	233,205
ELECTRICIAN	00316A	3.0	152,226	3.0	160,521
FIRE/BURGLAR ALARM TECH (URI)	00318A	2.0	97,496	2.0	102,810
FISCAL CLERK	00314A	3.0	124,324	3.0	131,100
HOUSEKEEPER	00310A	52.0	2,115,539	52.0	2,230,832
INFORMATION AIDE	00315A	1.0	45,996	1.0	48,503
LOCKSMITH I	00315A	2.0	76,305	2.0	80,464
LOCKSMITH II	00320A	1.0	51,053	1.0	53,836
MAINTENANCE SUPERINTENDENT	00322A	1.0	66,532	1.0	70,158
MASON	00314A	1.0	33,000	1.0	34,799
MECH'L & ELEC'L SHOP SUPVR	00326A	1.0	64,426	1.0	67,938
MOTOR EQUIPMENT OPERATOR	00311A	1.0	39,314	1.0	41,456
PAINTER	00314A	2.0	140,151	2.0	147,789
PLUMBER	00316A	1.0	85,742	1.0	90,414
PRINCIPAL CLERK STENOGRAPHER	00313A	1.0	50,043	1.0	52,770
PRINCIPAL JANITOR	00315A	1.0	42,646	1.0	44,970
PUBLIC SAFETY DISPATCHER (URI)	00316A	2.0	91,423	2.0	96,405
SENIOR JANITOR	00312A	12.0	547,557	12.0	577,400
SENIOR MAINTENANCE TECHNICIAN	00314A	5.0	257,015	5.0	271,024
SR RECONCILIATION CLERK	00314A	1.0	44,912	1.0	47,360
SR WORD PROCESSING TYPIST	00312A	1.0	39,244	1.0	41,383
Subtotal Classified		99.0	4,446,704	99.0	4,689,047
Non-Classified					
ASSNT. DIR, COMMUNITY STANDRDS	00000A	1.0	70,997	1.0	73,091
ASSNT. DIRECTOR, GREEK AFFAIRS	00000A	1.0	63,668	1.0	65,546
ASSNT DIR HRLASSGNMNT&OCCUPMGT	00000A	0.0	67,892	0.0	69,895
ASSNT DIR, HRL/AUTOMATION SVS	00000A	1.0	84,517	1.0	87,011
ASSNT DIR, STAFFNG & DEVELPMNT	00000A	1.0	69,388	1.0	71,435
ASSNT VP, STU AFFRS & DIR, HRL	00000A	1.0	150,765	1.0	155,213
ASSOC DIR, HRL	00000A	1.0	97,066	1.0	99,930
ASSOC DIR, HRL/BUSNSSOPERTNS	00000A	1.0	83,772	1.0	86,244
ASSOC DIR, HRL/RESIDENTEDUCATN	00000A	1.0	84,370	1.0	86,859
COORD, HRL/EDUCATIONAL PGMS	00000A	1.0	63,669	1.0	65,547
COORD, RES COMMUNITIES	00000A	3.0	196,051	3.0	201,835
HALL DIRECTOR	00000A	4.0	207,952	4.0	214,088

Personnel

Agency: University of Rhode Island

URI Housing and Residential Life

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
HALL DIRECTOR II	00000A	2.0	107,952	2.0	111,138
INFORMATION TECHNOLOGIST	00000A	1.0	59,450	1.0	61,204
MGR, CONF & SPEC PRGM DEV	00000A	1.0	78,679	1.0	81,000
UNIVERSITY POLICE OFFICER I	00000A	0.0	36,500	0.0	37,577
UNIVERSITY POLICE OFFICER III	00000A	2.0	124,268	2.0	127,934
Subtotal Non-Classified		22.0	1,646,956	22.0	1,695,547
Subtotal		121.0	6,093,660	121.0	6,384,594
Salaries Adjustment			1,486		37,315
Overtime			1,096,332		1,096,332
Seasonal/Special Salaries/Wages			1,906,905		1,912,905
Total Salaries			9,098,383		9,431,146
Benefits					
Contract Stipends			156,000		156,000
FICA			480,062		510,620
Health Benefits			1,853,492		1,862,168
Holiday			109,168		109,168
Other			50,607		88,866
Payroll Accrual			34,648		34,757
Retiree Health			280,501		287,249
Retirement			1,419,108		1,482,303
Subtotal			4,383,586		4,531,131
Total Salaries and Benefits		121.0	13,481,969	121.0	13,962,277
Cost Per FTE Position			111,421		115,391
Statewide Benefit Assessment			248,793		258,586
Payroll Costs		121.0	13,730,762	121.0	14,220,863
Purchased Services					
Buildings and Ground Maintenance			1,219,971		1,257,850
Other Contracts			69,104		71,250
University and College Services			73,955		76,251
Subtotal			1,363,030		1,405,351
Total Personnel		121.0	15,093,792	121.0	15,626,214
Distribution by Source of Funds					
Other Funds		121.0	15,093,792	121.0	15,626,214
Total All Funds		121.0	15,093,792	121.0	15,626,214

Budget

Agency: University of Rhode Island

URI Dining Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Dining Services	26,928,320	22,660,990	25,640,686	25,477,719	26,437,052
Total Expenditures	26,928,320	22,660,990	25,640,686	25,477,719	26,437,052
Expenditures by Object					
Salary and Benefits	14,307,123	13,072,794	14,611,597	15,508,177	16,032,051
Contract Professional Services	247,341	286,094	267,609	306,753	334,147
Operating Supplies and Expenses	10,603,216	7,557,616	9,781,653	8,640,306	9,040,411
Assistance and Grants	55,048	731,781	0	29,656	30,460
Subtotal: Operating	25,212,728	21,648,285	24,660,859	24,484,892	25,437,069
Capital Purchases and Equipment	700,529	46,473	0	0	0
Debt Service (Fixed Charges)	1,015,063	966,232	979,827	992,827	999,983
Subtotal: Other	1,715,592	1,012,705	979,827	992,827	999,983
Total Expenditures	26,928,320	22,660,990	25,640,686	25,477,719	26,437,052
Expenditures by Source of Funds					
Other Funds	26,928,320	22,660,990	25,640,686	25,477,719	26,437,052
Total Expenditures	26,928,320	22,660,990	25,640,686	25,477,719	26,437,052

Personnel

Agency: University of Rhode Island

URI Dining Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ASSNT BUSINESS MGMT OFFICER	00319A	1.0	51,401	1.0	53,817
ASST ADMINISTRATIVE OFFICER	00321A	1.0	63,223	1.0	66,195
BAKERY SUPERVISOR	00318A	1.0	55,882	1.0	58,508
COOK	00312A	22.0	1,024,248	22.0	1,072,388
COOK'S HELPER	00309A	74.0	2,959,220	74.0	3,098,314
FISCAL CLERK	00314A	2.0	78,412	2.0	82,097
FOOD SERVICE ADMINISTRATOR	00322A	6.0	322,493	6.0	337,650
FOOD SERVICE AIDE	00308A	2.0	107,959	2.0	113,032
FOOD SERVICE SUPERVISOR	00314A	4.0	183,769	4.0	192,405
HOUSEKEEPER	00310A	12.0	515,927	12.0	540,174
MAINTENANCE SUPERINTENDENT	00322A	2.0	104,670	2.0	109,590
MOTOR EQUIPMENT OPERATOR	00311A	1.0	42,277	1.0	44,264
PRINCIPAL COOK	00318A	4.0	225,949	4.0	236,569
SENIOR BAKER	00315A	2.0	95,276	2.0	99,755
SENIOR COOK	00315A	4.0	156,443	4.0	163,797
SENIOR FOOD SER AIDE	00313A	5.0	186,668	5.0	195,440
SENIOR JANITOR	00312A	1.0	39,244	1.0	41,089
SENIOR MAINTENANCE TECHNICIAN	00314A	1.0	43,000	1.0	45,021
SENIOR STORES CLERK	00311A	2.0	69,988	2.0	73,277
SR FOOD SERVICE ADMINISTRATOR	00326A	1.0	71,265	1.0	74,615
SR WORD PROCESSING TYPIST	00312A	1.0	42,987	1.0	45,008
STOREKEEPER	00315A	3.0	140,113	3.0	146,700
TELLER	00315A	1.0	42,646	1.0	44,651
Subtotal Classified		153.0	6,623,060	153.0	6,934,356
Non-Classified					
ASSOC ADMIN, FOOD SERVICES	00000A	2.0	192,407	2.0	196,640
ASSOC DIR IT SUPP DINING & HRL	00000A	1.0	84,050	1.0	85,899
CHEF MANAGER	00000A	2.0	133,418	2.0	136,353
COORD, DINING/ACCESS CNTRL SYS	00000A	2.0	91,008	2.0	93,010
COORD, DINING SVS/OPER & TRAIN	00000A	1.0	60,893	1.0	62,233
COORD, FOOD SERVICE SYSTEMS	00000A	1.0	61,039	1.0	62,382
COORD, PROD & CATERING SVS	00000A	1.0	48,000	1.0	49,056
DIGITAL CONTENT STRATEGIST	00000A	1.0	64,287	1.0	65,701
DIR, DINING & RETAIL FOOD SVS	00000A	1.0	136,581	1.0	139,586
EXECUTIVE CHEF	00000A	2.0	141,060	2.0	144,163
INFORMATION TECHNOLOGIST	00000A	1.0	61,394	1.0	62,745

Personnel

Agency: University of Rhode Island

URI Dining Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
MGR, DINING	00000A	2.0	140,359	2.0	143,446
MGR, DINING SVCS / RETAIL OPER	00000A	1.0	65,139	1.0	66,572
SPEC, NUTRITION	00000A	1.0	71,058	1.0	72,621
Subtotal Non-Classified		19.0	1,350,693	19.0	1,380,407
Subtotal		172.0	7,973,753	172.0	8,314,763
Salaries Adjustment			7,050		5,804
Overtime			158,367		158,367
Seasonal/Special Salaries/Wages			975,000		976,200
Total Salaries			9,114,170		9,455,134
Benefits					
Contract Stipends			277,500		277,500
FICA			631,350		667,857
Health Benefits			2,682,198		2,713,740
Holiday			62,133		62,133
Other			65,384		84,738
Payroll Accrual			46,054		45,444
Retiree Health			372,872		379,729
Retirement			1,929,957		1,992,400
Subtotal			6,067,448		6,223,541
Total Salaries and Benefits		172.0	15,181,618	172.0	15,678,675
Cost Per FTE Position			88,265		91,155
Statewide Benefit Assessment			326,559		353,376
Payroll Costs		172.0	15,508,177	172.0	16,032,051
Purchased Services					
Buildings and Ground Maintenance			255,784		278,626
Design and Engineering Services			16,083		17,519
Other Contracts			22,645		24,667
Training and Educational Services			2,777		3,025
University and College Services			9,464		10,310
Subtotal			306,753		334,147
Total Personnel		172.0	15,814,930	172.0	16,366,198
Distribution by Source of Funds					
Other Funds		172.0	15,814,930	172.0	16,366,198
Total All Funds		172.0	15,814,930	172.0	16,366,198

Budget

Agency: University of Rhode Island

URI Health Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Health Services	8,061,284	8,121,015	9,347,297	9,314,335	10,369,148
Total Expenditures	8,061,284	8,121,015	9,347,297	9,314,335	10,369,148
Expenditures by Object					
Salary and Benefits	5,882,322	1,366,510	6,452,130	6,571,069	6,734,072
Contract Professional Services	171,019	4,255,610	272,159	321,959	322,270
Operating Supplies and Expenses	1,660,697	2,378,410	2,500,762	2,297,061	2,318,012
Subtotal: Operating	7,714,038	8,000,530	9,225,051	9,190,089	9,374,354
Capital Purchases and Equipment	229,019	1,737	3,000	3,000	3,000
Debt Service (Fixed Charges)	118,227	118,748	119,246	121,246	991,794
Subtotal: Other	347,246	120,485	122,246	124,246	994,794
Total Expenditures	8,061,284	8,121,015	9,347,297	9,314,335	10,369,148
Expenditures by Source of Funds					
Other Funds	8,061,284	8,121,015	9,347,297	9,314,335	10,369,148
Total Expenditures	8,061,284	8,121,015	9,347,297	9,314,335	10,369,148

Personnel

Agency: University of Rhode Island

URI Health Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL LABORATORY SCIENTIST	00327A	3.0	152,736	3.0	159,916
CLINICAL PSYCH NURSE SPEC-URI	00329A	1.0	95,377	1.0	99,860
FISCAL CLERK	00314A	1.0	42,773	1.0	44,784
HEALTH UNIT CLERK	00315A	7.0	256,621	7.0	268,684
HOUSEKEEPER	00310A	0.0	51,172	0.0	53,578
LICENSED PRACTICAL NURSE	00317A	2.0	107,233	2.0	112,272
MEDICAL ASSISTANT	00320A	2.0	126,601	2.0	132,551
MEDICAL RECORDS CODR/ABSTRCTR	00318A	1.0	45,320	1.0	47,450
REGISTERED NURSE A	00320A	6.0	603,736	6.0	632,112
REGISTERED NURSE B	00321A	1.0	91,476	1.0	95,776
SENIOR JANITOR	00312A	0.0	42,987	0.0	45,008
SR RECONCILIATION CLERK	00314A	2.0	87,912	2.0	92,044
SR WORD PROCESSING TYPIST	00312A	1.0	38,000	1.0	39,786
Subtotal Classified		27.0	1,741,944	27.0	1,823,821
Non-Classified					
ASSOC DIR, HEALTH SERVICES	00000A	1.0	107,343	1.0	109,705
COORD, HEALTH INFO MGMT	00000A	1.0	73,385	1.0	74,999
COORD, HLTH SVS/ADMIN SVS	00000A	1.0	54,839	1.0	56,045
COORD, HLTH SVS/CLIN LAB SVS	00000A	0.0	69,952	0.0	71,491
COORD, HLTH SVS/PHARM EDUC	00000A	1.0	87,804	1.0	89,735
COORD, MARKETING & ADVERTISING	00000A	1.0	58,000	1.0	59,276
COORD, MED BILLNG&INSURANCE	00000A	1.0	68,216	1.0	69,717
COORD, NURSING SERVICES	00000A	1.0	92,250	1.0	94,280
DIR, HEALTH SERV	00000A	1.0	143,500	1.0	146,657
DIR, MEDICAL SERV	00000A	1.0	226,147	1.0	231,122
EXECUTIVE ASSISTANT I	00000A	1.0	58,152	1.0	59,432
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	75,782	1.0	77,450
NURSE PRACTITIONER	00000A	2.0	177,536	2.0	181,442
NURSE PRACTITIONER (40)	00000A	1.0	102,012	1.0	104,256
PHARMACIST	00000A	1.0	75,801	1.0	77,468
PHYSICIAN	00000A	2.0	303,205	2.0	309,875
SPEC, NUTRITION	00000A	1.0	44,153	1.0	45,124
STAFF PHYSICIAN, CLINICAL PRAC	00000A	2.0	236,702	2.0	241,909
TECHNOLOGIST, IMAGING SVS	00000A	1.0	47,150	1.0	48,187
Subtotal Non-Classified		21.0	2,101,929	21.0	2,148,170
Subtotal		48.0	3,843,873	48.0	3,971,991

Personnel

Agency: University of Rhode Island

URI Health Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Salaries Adjustment		10,720		10,869
Overtime		65,085		65,085
Seasonal/Special Salaries/Wages		430,600		430,600
Total Salaries		4,350,278		4,478,545
Benefits				
Contract Stipends		52,500		52,500
FICA		292,125		302,067
Health Benefits		815,575		817,382
Holiday		3,515		3,515
Other		31,561		32,596
Payroll Accrual		20,777		20,965
Retiree Health		152,046		152,773
Retirement		698,185		716,179
Subtotal		2,066,284		2,097,977
Total Salaries and Benefits	48.0	6,416,562	48.0	6,576,522
Cost Per FTE Position		133,678		137,011
Statewide Benefit Assessment		154,507		157,550
Payroll Costs	48.0	6,571,069	48.0	6,734,072
Purchased Services				
Buildings and Ground Maintenance		2,156		2,158
Design and Engineering Services		2,068		2,070
Medical Services		314,186		314,490
Other Contracts		125		125
Training and Educational Services		482		482
University and College Services		2,942		2,945
Subtotal		321,959		322,270
Total Personnel	48.0	6,893,028	48.0	7,056,342
Distribution by Source of Funds				
Other Funds	48.0	6,893,028	48.0	7,056,342
Total All Funds	48.0	6,893,028	48.0	7,056,342

Budget

Agency: University of Rhode Island

URI Bookstore

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Bookstore	7,645,788	7,576,578	8,445,695	8,019,290	8,030,887
Total Expenditures	7,645,788	7,576,578	8,445,695	8,019,290	8,030,887
Expenditures by Object					
Salary and Benefits	1,436,191	1,151,082	1,284,146	1,208,027	1,235,717
Contract Professional Services	18,773	10,471	16,500	4,600	4,600
Operating Supplies and Expenses	6,176,646	6,409,869	7,145,049	6,806,663	6,790,570
Subtotal: Operating	7,631,610	7,571,422	8,445,695	8,019,290	8,030,887
Capital Purchases and Equipment	14,178	5,156	0	0	0
Subtotal: Other	14,178	5,156	0	0	0
Total Expenditures	7,645,788	7,576,578	8,445,695	8,019,290	8,030,887
Expenditures by Source of Funds					
Other Funds	7,645,788	7,576,578	8,445,695	8,019,290	8,030,887
Total Expenditures	7,645,788	7,576,578	8,445,695	8,019,290	8,030,887

Personnel

Agency: University of Rhode Island

URI Bookstore

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	2.0	113,622	2.0	118,962
COPYING MACHINE OPERATOR	00310A	1.0	40,644	1.0	42,554
FISCAL CLERK	00314A	2.0	128,759	2.0	134,812
PROP CNTRL & SUPPLY OFFICER	00317A	0.0	68,000	0.0	71,196
Subtotal Classified		5.0	351,025	5.0	367,524
Non-Classified					
ADMINR, BOOKSTORE	00000A	1.0	107,465	1.0	109,829
ASSNT ADMINR, BOOKSTORE	00000A	1.0	73,137	1.0	74,746
MGR, RAM CMPTRS, TECH & SV CTR	00000A	1.0	63,927	1.0	65,334
Subtotal Non-Classified		3.0	244,529	3.0	249,909
Subtotal		8.0	595,554	8.0	617,433
Salaries Adjustment			3,324		3,063
Overtime			27,460		27,460
Seasonal/Special Salaries/Wages			213,700		213,700
Total Salaries			840,038		861,656
Benefits					
Contract Stipends			12,000		12,000
FICA			46,215		48,535
Health Benefits			137,639		137,503
Holiday			5,940		5,940
Other			4,920		3,897
Payroll Accrual			2,463		3,203
Retiree Health			24,156		22,557
Retirement			110,526		115,708
Subtotal			343,859		349,343
Total Salaries and Benefits		8.0	1,183,897	8.0	1,210,999
Cost Per FTE Position			147,987		151,375
Statewide Benefit Assessment			24,130		24,718
Payroll Costs		8.0	1,208,027	8.0	1,235,717
Purchased Services					
Other Contracts			2,193		2,193
University and College Services			2,407		2,407
Subtotal			4,600		4,600
Total Personnel		8.0	1,212,627	8.0	1,240,317

Personnel

Agency: University of Rhode Island

URI Bookstore

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds	8.0	1,212,627	8.0	1,240,317
Total All Funds	8.0	1,212,627	8.0	1,240,317

Budget

Agency: University of Rhode Island

URI Memorial Union

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Memorial Union	4,544,796	4,088,003	5,368,332	5,563,452	7,501,835
Total Expenditures	4,544,796	4,088,003	5,368,332	5,563,452	7,501,835
Expenditures by Object					
Salary and Benefits	3,118,163	2,780,667	3,470,962	3,234,432	3,324,440
Contract Professional Services	50,343	64,830	65,554	65,916	68,264
Operating Supplies and Expenses	998,972	862,128	1,452,749	1,887,161	2,003,678
Assistance and Grants	40,938	49,106	56,560	50,336	51,666
Subtotal: Operating	4,208,416	3,756,731	5,045,825	5,237,845	5,448,048
Capital Purchases and Equipment	16,860	11,283	0	0	0
Debt Service (Fixed Charges)	319,520	319,989	322,507	325,607	2,053,787
Subtotal: Other	336,380	331,272	322,507	325,607	2,053,787
Total Expenditures	4,544,796	4,088,003	5,368,332	5,563,452	7,501,835
Expenditures by Source of Funds					
Other Funds	4,544,796	4,088,003	5,368,332	5,563,452	7,501,835
Total Expenditures	4,544,796	4,088,003	5,368,332	5,563,452	7,501,835

Personnel

Agency: University of Rhode Island

URI Memorial Union

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ASSNT BUSINESS MGMT OFFICER	00319A	1.0	54,685	1.0	57,255
BUILDING SUPERINTENDENT	00318A	1.0	57,338	1.0	60,033
CLERK	00307A	0.0	24,500	0.0	25,651
COMPOSITOR	00312A	0.0	19,840	0.0	20,772
FISCAL CLERK	00314A	0.0	44,912	0.0	47,023
HIGHER ED FIN OFF PREAUD CLK	00317A	1.0	46,049	1.0	48,213
HOUSEKEEPER	00310A	8.0	301,138	8.0	315,291
INFORMATION AIDE	00315A	1.0	30,000	1.0	31,410
INFORMATION SVS TECH I	00316A	2.0	124,837	2.0	130,704
MAINTENANCE SUPERINTENDENT	00322A	1.0	51,866	1.0	54,304
SENIOR JANITOR	00312A	2.0	83,034	2.0	86,937
SENIOR MAINTENANCE TECHNICIAN	00314A	1.0	81,348	1.0	85,171
SR WORD PROCESSING TYPIST	00312A	0.0	17,096	0.0	17,899
Subtotal Classified		18.0	936,643	18.0	980,663
Non-Classified					
ASSNT DIR, MEM UNION	00000A	1.0	79,671	1.0	81,424
ASSNT DIR, MEM UNION/FISCAL	00000A	1.0	94,253	1.0	96,326
ASSNT DIR, STU LEADERSHIP DEV	00000A	1.0	79,671	1.0	81,424
ASSNT DIR, STU LF INV &EXPLRNG	00000A	1.0	86,480	1.0	88,383
COORD, MEMU/OPER & EVT SUPP SV	00000A	1.0	54,639	1.0	55,841
COORD, MU/CONF, EVT SVS & MKTG	00000A	1.0	42,000	1.0	42,924
COORD, STUDENT LEADERSHIP PGMS	00000A	2.0	132,468	2.0	135,384
COORD, STU INVLMNT & EXP LRNG	00000A	1.0	66,234	1.0	67,692
DIR, MU/STU INV/CTR LDRSHP DEV	00000A	1.0	137,411	1.0	140,435
INFORMATION TECHNOLOGIST	00000A	1.0	61,394	1.0	62,745
Subtotal Non-Classified		11.0	834,221	11.0	852,578
Subtotal		29.0	1,770,864	29.0	1,833,241
Salaries Adjustment			(27)		1,330
Overtime			50,075		50,075
Seasonal/Special Salaries/Wages			201,562		202,762
Total Salaries			2,022,474		2,087,408

Personnel

Agency: University of Rhode Island

URI Memorial Union

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		37,500		37,500
FICA		138,902		143,135
Health Benefits		526,925		527,167
Holiday		4,780		4,780
Other		14,643		16,642
Payroll Accrual		9,710		9,708
Retiree Health		73,617		75,290
Retirement		334,049		348,972
Subtotal		1,140,126		1,163,194
Total Salaries and Benefits	29.0	3,162,600	29.0	3,250,602
Cost Per FTE Position		109,055		112,090
Statewide Benefit Assessment		71,832		73,838
Payroll Costs	29.0	3,234,432	29.0	3,324,440
Purchased Services				
Buildings and Ground Maintenance		36,317		37,611
Design and Engineering Services		18,216		18,865
Other Contracts		7,014		7,263
Training and Educational Services		684		709
University and College Services		3,685		3,816
Subtotal		65,916		68,264
Total Personnel	29.0	3,300,348	29.0	3,392,704
Distribution by Source of Funds				
Other Funds	29.0	3,300,348	29.0	3,392,704
Total All Funds	29.0	3,300,348	29.0	3,392,704

Budget

Agency: University of Rhode Island

URI W. Alton Jones

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI W. Alton Jones	1,536,407	16,849	0	0	0
Total Expenditures	1,536,407	16,849	0	0	0
Expenditures by Object					
Salary and Benefits	1,102,625	101,611	0	0	0
Contract Professional Services	142,900	0	0	0	0
Operating Supplies and Expenses	190,329	(84,762)	0	0	0
Subtotal: Operating	1,435,854	16,849	0	0	0
Capital Purchases and Equipment	190	0	0	0	0
Debt Service (Fixed Charges)	100,363	0	0	0	0
Subtotal: Other	100,553	0	0	0	0
Total Expenditures	1,536,407	16,849	0	0	0
Expenditures by Source of Funds					
Other Funds	1,536,407	16,849	0	0	0
Total Expenditures	1,536,407	16,849	0	0	0

Budget

Agency: University of Rhode Island

URI Ryan Center and Boss Arena

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Ryan Center and Boss Arena	7,146,435	6,962,372	7,368,835	7,786,580	7,794,149
Total Expenditures	7,146,435	6,962,372	7,368,835	7,786,580	7,794,149
Expenditures by Object					
Salary and Benefits	264,303	267,313	282,458	284,376	294,234
Contract Professional Services	2,390,025	1,959,147	2,424,405	2,959,161	2,959,161
Operating Supplies and Expenses	2,105,841	2,367,800	1,917,824	2,152,358	2,153,699
Subtotal: Operating	4,760,169	4,594,260	4,624,687	5,395,895	5,407,094
Capital Purchases and Equipment	28,802	12,895	9,990	11,982	11,982
Debt Service (Fixed Charges)	2,357,464	2,355,217	2,734,158	2,378,703	2,375,073
Subtotal: Other	2,386,266	2,368,112	2,744,148	2,390,685	2,387,055
Total Expenditures	7,146,435	6,962,372	7,368,835	7,786,580	7,794,149
Expenditures by Source of Funds					
Other Funds	7,146,435	6,962,372	7,368,835	7,786,580	7,794,149
Total Expenditures	7,146,435	6,962,372	7,368,835	7,786,580	7,794,149

Personnel

Agency: University of Rhode Island

URI Ryan Center and Boss Arena

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	1.0	39,178	1.0	41,136
SENIOR JANITOR	00312A	1.0	42,987	1.0	45,137
Subtotal Classified		2.0	82,165	2.0	86,273
Non-Classified					
CHIEF ACCOUNTANT	00000A	1.0	86,663	1.0	88,829
Subtotal Non-Classified		1.0	86,663	1.0	88,829
Subtotal		3.0	168,828	3.0	175,102
Salaries Adjustment			(2,005)		(2,055)
Overtime			5,000		5,000
Seasonal/Special Salaries/Wages			3,000		3,000
Total Salaries			174,823		181,047
Benefits					
Contract Stipends			3,000		3,000
FICA			12,992		13,269
Health Benefits			48,479		47,188
Other			1,375		1,565
Payroll Accrual			684		930
Retiree Health			4,390		4,907
Retirement			31,925		34,122
Subtotal			102,845		104,981
Total Salaries and Benefits		3.0	277,668	3.0	286,028
Cost Per FTE Position			92,556		95,343
Statewide Benefit Assessment			6,708		8,206
Payroll Costs		3.0	284,376	3.0	294,234
Purchased Services					
Buildings and Ground Maintenance			454,675		454,675
Design and Engineering Services			27,664		27,664
Management & Consultant Services			270,623		270,623
Other Contracts			7,617		7,617
University and College Services			2,198,582		2,198,582
Subtotal			2,959,161		2,959,161
Total Personnel		3.0	3,243,537	3.0	3,253,395

Personnel

Agency: University of Rhode Island

URI Ryan Center and Boss Arena

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds	3.0	3,243,537	3.0	3,253,395
Total All Funds	3.0	3,243,537	3.0	3,253,395

Budget

Agency: University of Rhode Island

URI Parking Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Parking Services	3,818,071	3,282,967	4,411,378	4,523,909	4,570,807
Total Expenditures	3,818,071	3,282,967	4,411,378	4,523,909	4,570,807
Expenditures by Object					
Salary and Benefits	736,880	746,462	909,895	701,585	724,325
Contract Professional Services	114,854	132,846	268,588	268,554	252,549
Operating Supplies and Expenses	1,779,559	1,135,923	1,921,808	2,160,897	2,299,010
Assistance and Grants	0	110,400	0	0	0
Subtotal: Operating	2,631,293	2,125,631	3,100,291	3,131,036	3,275,884
Capital Purchases and Equipment	1,755	0	0	0	0
Debt Service (Fixed Charges)	1,185,023	1,157,336	1,311,087	1,392,873	1,294,923
Subtotal: Other	1,186,778	1,157,336	1,311,087	1,392,873	1,294,923
Total Expenditures	3,818,071	3,282,967	4,411,378	4,523,909	4,570,807
Expenditures by Source of Funds					
Other Funds	3,818,071	3,282,967	4,411,378	4,523,909	4,570,807
Total Expenditures	3,818,071	3,282,967	4,411,378	4,523,909	4,570,807

Personnel

Agency: University of Rhode Island

URI Parking Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CAMPUS PATROL PERSON	00315A	4.0	167,620	4.0	176,001
INFORMATION AIDE	00315A	1.0	43,805	1.0	45,996
PUBLIC SAFETY DISPATCHER (URI)	00316A	1.0	47,086	1.0	49,441
Subtotal Classified		6.0	258,511	6.0	271,438
Non-Classified					
COORD, TRANSPRTATION & PARKING	00000A	1.0	56,375	1.0	57,784
MGR, PARKING SVS & TRNSPORTATN	00000A	1.0	74,421	1.0	76,282
Subtotal Non-Classified		2.0	130,796	2.0	134,066
Subtotal		8.0	389,307	8.0	405,504
Salaries Adjustment			95		95
Overtime			16,099		16,099
Seasonal/Special Salaries/Wages			15,000		15,000
Total Salaries			420,501		436,698
Benefits					
Contract Stipends			9,000		9,000
FICA			30,477		32,593
Health Benefits			117,891		113,920
Holiday			6,901		6,901
Other			3,227		5,119
Payroll Accrual			1,606		2,265
Retiree Health			17,309		18,039
Retirement			78,936		83,418
Subtotal			265,347		271,255
Total Salaries and Benefits		8.0	685,848	8.0	707,953
Cost Per FTE Position			85,731		88,494
Statewide Benefit Assessment			15,737		16,372
Payroll Costs		8.0	701,585	8.0	724,325
Purchased Services					
Buildings and Ground Maintenance			231,002		217,235
Other Contracts			37,552		35,314
Subtotal			268,554		252,549
Total Personnel		8.0	970,139	8.0	976,874

Personnel

Agency: University of Rhode Island

URI Parking Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds	8.0	970,139	8.0	976,874
Total All Funds	8.0	970,139	8.0	976,874

Budget

Agency: University of Rhode Island

URI Sponsored Contract Research

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Sponsored Contract Research	103,172,875	87,172,649	105,075,869	108,360,697	108,622,286
Total Expenditures	103,172,875	87,172,649	105,075,869	108,360,697	108,622,286
Expenditures by Object					
Salary and Benefits	43,390,270	45,197,825	45,060,609	44,906,645	45,394,710
Contract Professional Services	3,524,194	2,438,996	3,744,963	3,486,576	3,473,483
Operating Supplies and Expenses	46,475,345	34,713,975	53,020,425	52,050,627	51,867,253
Assistance and Grants	7,475,342	3,515,969	3,244,372	7,913,349	7,883,340
Subtotal: Operating	100,865,151	85,866,765	105,070,369	108,357,197	108,618,786
Capital Purchases and Equipment	2,307,724	1,305,884	5,500	3,500	3,500
Subtotal: Other	2,307,724	1,305,884	5,500	3,500	3,500
Total Expenditures	103,172,875	87,172,649	105,075,869	108,360,697	108,622,286
Expenditures by Source of Funds					
Other Funds	103,172,875	87,172,649	105,075,869	108,360,697	108,622,286
Total Expenditures	103,172,875	87,172,649	105,075,869	108,360,697	108,622,286

Personnel

Agency: University of Rhode Island

URI Sponsored Contract Research

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	0.6	58,863	0.6	61,806
ASSNT BUSINESS MGMT OFFICER	00319A	1.0	51,401	1.0	53,971
COMMUNITY NUTRITION ASSISTANT	00325A	4.0	158,609	4.0	166,539
FISCAL CLERK	00314A	4.0	193,177	4.0	202,836
HIGHER ED FIN OFF PREAUD CLK	00317A	3.0	138,205	3.0	145,117
HIGHER ED PYRLI OFF PREAUD CLK	00317A	3.0	135,961	3.0	142,761
PROP CNTRL & SUPPLY OFFICER	00317A	2.0	108,216	2.0	113,626
SCIENTIFIC RESEARCH GRANT ASST	00316A	15.0	678,045	15.0	711,949
SEMI SKILLED LABORER	00310A	1.0	38,546	1.0	40,473
SENIOR CLERK STENOGRAPHER	00310A	1.0	47,014	1.0	49,364
SR WORD PROCESSING TYPIST	00312A	2.1	88,223	2.1	92,635
TECH STAFF ASSISTANT	00320A	1.0	46,621	1.0	48,952
WAREHOUSE SUPERVISOR	00315A	1.0	45,148	1.0	47,406
Subtotal Classified		38.7	1,788,029	38.7	1,877,435
Non-Classified					
A/B SEAMAN, RV ENDEAVOR	00000A	1.0	58,500	1.0	59,963
ACCOUNTANT (RES RECEIVABLES)	00000A	2.0	127,692	2.0	130,884
ANIMAL TECHN	00000A	1.0	38,700	1.0	39,667
ASSISTANT PROFESSOR CLINICAL	00000A	1.0	94,556	1.0	96,920
ASSISTANT PROFESSOR RESEARCH	00000A	9.0	806,948	9.0	827,123
ASSNT DIR, COASTAL RES CENTER	00000A	1.0	104,965	1.0	107,589
ASSNT DIR, NBC/INNER SPACE CTR	00000A	1.0	89,229	1.0	91,460
ASSNT DIR, OFF OF MARINE PRGRM	00000A	1.0	86,677	1.0	88,844
ASSNT DIR, PURCHASING	00000A	1.0	72,964	1.0	74,788
ASSNT DIR, REM SNSG OCEAN LAB	00000A	1.0	23,175	1.0	23,755
ASSNT DIR, RESEARCH INTEGRITY	00000A	1.0	75,888	1.0	77,785
ASSNT TO VICEPRES RESECONDEVSI	00000A	1.0	226,320	1.0	231,978
ASSNT UNIV PURCHASING AGENT	00000A	1.0	60,636	1.0	62,152
ASSOC COASTAL RESOURCES MGR	00000A	4.0	415,815	4.0	426,209
ASSOC CONTROLLER	00000A	1.0	129,100	1.0	132,327
ASSOC DIR, ALUMNI RELATIONS	00000A	1.0	62,929	1.0	64,502
ASSOC DIR, CPRC	00000A	1.0	102,870	1.0	105,442
ASSOC DIR, NBC/INNER SPACE CTR	00000A	1.0	134,048	1.0	137,400
ASSOC DIR SPONSOR PROJECT POST	00000A	1.0	87,125	1.0	89,303
ASSOC DIR SPONSOR PROJECT PRE	00000A	1.0	101,149	1.0	103,678
ASSOCIATE PROFESSOR CLINICAL	00000A	1.0	99,343	1.0	101,827

Personnel

Agency: University of Rhode Island

URI Sponsored Contract Research

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ASSOCIATE PROFESSOR RESEARCH	00000A	4.0	475,915	4.0	487,813
ASSOC MAR DEV ENGINEER I	00000A	1.0	73,956	1.0	75,805
ASSOC MAR DEV ENGR	00000A	1.0	94,251	1.0	96,607
ASSOC MAR RES SCIENTIST	00000A	3.0	237,902	3.0	243,848
ASSOC MAR SCIENTIST	00000A	1.0	12,535	1.0	12,848
ASSOC VICE PRES RESEARCH ADMIN	00000A	1.0	178,350	1.0	182,809
BUS ANALYST, TRAVEL	00000A	1.0	62,459	1.0	64,021
BUSINESS COUNSELOR	00000A	0.0	28,782	0.0	29,502
BUSINESS COUNSELOR, URI SBDC	00000A	1.0	59,194	1.0	60,674
CHEM HYGIENE OFFICER	00000A	2.0	145,299	2.0	148,931
CHEM HYGIENE OFFICER DANGER GS	00000A	1.0	69,878	1.0	71,625
CHIEF ACCOUNTANT	00000A	2.0	155,179	2.0	159,059
COORD, CELS/COM EGMT & OTR PGM	00000A	1.0	35,098	1.0	35,976
COORD, CHINESE FLAGSHIP PGM	00000A	1.0	61,465	1.0	63,002
COORD COASTAL RES CENTER INTL	00000A	1.0	53,300	1.0	54,633
COORD, COASTAL RESOURCE CTR	00000A	1.0	63,728	1.0	65,322
COORD COMM FIRST RESPOND PROG	00000A	1.0	61,500	1.0	63,037
COORD, CPRC /PROJECT (RESEARCH	00000A	1.0	72,174	1.0	73,979
COORD, CRC/INTRNAT'L FLD PRGMS	00000A	1.0	61,136	1.0	62,665
COORD CRC US DOMESTIC PROGRAMS	00000A	1.0	45,000	1.0	46,125
COORD, CRC/US FIELD PROGRAMS	00000A	1.0	73,775	1.0	75,620
COORD, DATA SPARK SERVICE CTR	00000A	1.0	63,000	1.0	64,575
COORD, EXPERIENT'L ED LIAISON	00000A	1.0	58,538	1.0	60,001
COORD, FOREIGN NAT'L TAX COMP	00000A	1.0	25,158	1.0	25,787
COORD, GSO/COASTAL RES CTR	00000A	1.0	91,325	1.0	93,609
COORD, GSOCONF,WKSHPS,SPEV&AD	00000A	1.0	51,332	1.0	52,615
COORD, GSO/ISC(COSEE)	00000A	1.0	80,992	1.0	83,017
COORD, HEP C REAL OPTIONS(HERO	00000A	1.0	66,229	1.0	67,885
COORD, INST INTEG HEALTH INNOV	00000A	1.0	53,844	1.0	55,190
COORD MARC USTAR INBRE PROGRAM	00000A	1.0	61,500	1.0	63,037
COORD, NAT'L SEA GRANT LIBRARY	00000A	1.0	64,614	1.0	66,229
COORD, NBC/ASTROBIO & GEOCHEM	00000A	1.0	64,194	1.0	65,799
COORD, PLANT BIOTECHNOLOGY LAB	00000A	1.0	72,488	1.0	74,300
COORD, PROPERTY ACQUISITIONS	00000A	1.0	70,070	1.0	71,822
COORD, RI EPSCOR CO-OP AGRMNT	00000A	1.0	74,294	1.0	76,151
COORD, RI-INBRE PROGRAM	00000A	1.0	68,091	1.0	69,793
COORD, RI INF DISEASE RES PGM	00000A	1.0	63,937	1.0	65,536

Personnel

Agency: University of Rhode Island

URI Sponsored Contract Research

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
COORD, RI NSF EPSCOR/COM & OUT	00000A	1.0	60,710	1.0	62,227
COORD TICKENCOUNTER SPEC PROJ	00000A	1.0	43,587	1.0	44,677
COORD, TRAINING URI SBDC	00000A	1.0	56,375	1.0	57,784
COORD,URI SUPERFUND CTR/STEEP	00000A	1.0	66,106	1.0	67,759
DATA SCIENTIST, DATASPARK	00000A	2.0	158,207	2.0	162,162
DIR, ACAD HEALTH COLLABORATIVE	00000A	1.0	82,000	1.0	84,050
DIR, DEVOPS/DATA SPARK	00000A	1.0	97,111	1.0	99,538
DIR, DIVERSE BUS OUTRCH/RISBDC	00000A	1.0	77,465	1.0	79,402
DIRECTOR, DATA SPARK	00000A	1.0	116,466	1.0	119,377
DIR, NANOTECHNOLOGY LABORATORY	00000A	1.0	88,305	1.0	90,512
DIR, NBC/INNER SPACE CENTER	00000A	1.0	115,352	1.0	118,236
DIR, OCEAN OBSERVATORIES OOIFB	00000A	1.0	69,232	1.0	70,962
DIR, RESEARCH DEVELOPMENT	00000A	1.0	119,961	1.0	122,960
DIR, RI SEA GRANT PROGRAM	00000A	1.0	171,175	1.0	175,454
DIR, SPONSORED & COST ACCTG	00000A	1.0	111,669	1.0	114,460
DIR, URI/SMALL BUS DEV CTR	00000A	2.0	154,154	2.0	158,009
DIVING SAFETY OFFICER	00000A	1.0	85,685	1.0	87,827
EXECUTIVE ASSISTANT I	00000A	1.0	58,152	1.0	59,606
EXECUTIVE ASSISTANT II	00000A	1.0	63,537	1.0	65,125
FACILITY MANAGER	00000A	1.0	8,004	1.0	8,204
LAB MGR, INST FOR IMM & INFORM	00000A	1.0	73,236	1.0	75,067
LECTURER (TEMPORARY)	00000A	0.0	51,880	0.0	53,177
MANAGER, BUSINESS, RI-INBRE	00000A	1.0	76,494	1.0	78,406
MARINE RESEARCH ASSISTANT II	00000A	1.0	43,912	1.0	45,010
MARINE RESEARCH ASSISTANT III	00000A	1.0	47,464	1.0	48,650
MARINE RESEARCH ASSOCIATE II	00000A	1.0	63,668	1.0	65,260
MARINE RESEARCH ASSOCIATE III	00000A	3.0	226,357	3.0	232,016
MARINE RESEARCH ASSOCIATE IV	00000A	4.0	326,504	4.0	334,667
MARINE RESEARCH SPECIALIST I	00000A	2.0	86,189	2.0	88,343
MARINE RESEARCH SPECIALIST II	00000A	3.0	153,096	3.0	156,924
MARINE RESEARCH SPECIALIST III	00000A	6.0	309,212	6.0	316,941
MARINE RESEARCH SPECIALIST IV	00000A	1.0	76,409	1.0	78,319
MARINE RESEARCH SPECIALIST V	00000A	3.0	209,750	3.0	214,994
MGR, ACCTING	00000A	1.0	75,383	1.0	77,267
MGR, BUSINESS, I CUBED	00000A	1.0	72,536	1.0	74,350
MGR, CELS/COMP & INFO TECHNLGY	00000A	1.0	84,506	1.0	86,619
MGR, CRBRLAMYLDANGIORESPRGM	00000A	1.0	99,343	1.0	101,827

Personnel

Agency: University of Rhode Island

URI Sponsored Contract Research

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
MGR, DATA GOVERNANCE/DATASPARK	00000A	1.0	86,151	1.0	88,305
MGR, LAB (RYAN INSTITUTE)	00000A	1.0	66,229	1.0	67,885
MGR, LAB (VETERINARY)	00000A	1.0	70,698	1.0	72,466
MGR, PGMS/GSO, ARCH'L OCEAN	00000A	1.0	115,312	1.0	118,195
MGR, RESEARCH INFO SYSTEMS	00000A	1.0	88,667	1.0	90,883
MGR, SPACE ALLOC & ANALYSIS	00000A	1.0	69,009	1.0	70,734
MGR, SYS DEV & NBC COMP CTR	00000A	1.0	104,231	1.0	106,837
POST-DOCTORAL FELLOW	00000A	37.0	1,885,685	37.0	1,932,827
PROFESSOR RESEARCH	00000A	2.0	445,080	2.0	456,207
PROGRAMMER ANALYST	00000A	1.0	67,112	1.0	68,790
RES ASSOC/DATA ANALYST II	00000A	1.0	63,000	1.0	64,575
RESEARCH ASSISTANT I	00000A	4.0	120,249	4.0	123,257
RESEARCH ASSISTANT II	00000A	6.0	233,311	6.0	239,143
RESEARCH ASSISTANT III	00000A	4.0	181,898	4.0	186,446
RESEARCH ASSISTANT IV	00000A	1.0	53,453	1.0	54,789
RESEARCH ASSOCIATE I	00000A	5.0	256,405	5.0	262,817
RESEARCH ASSOCIATE II	00000A	16.0	921,114	16.0	944,142
RESEARCH ASSOCIATE III	00000A	8.0	522,052	8.0	535,104
RESEARCH ASSOCIATE IV	00000A	19.0	1,604,903	19.0	1,645,027
SENIOR PROGR ANALYST	00000A	1.0	82,786	1.0	84,856
SPEC, COASTAL INSTITUTE	00000A	1.0	83,729	1.0	85,822
SPEC, CRC/PUBLIC INFO & COMM	00000A	2.0	160,964	2.0	164,988
SPEC, GEMSNET/MID SCH SCI EDUC	00000A	1.0	70,279	1.0	72,036
SPEC GEMSNET SCI EDUC MATERIAL	00000A	1.0	23,319	1.0	23,902
SPEC, GRANTS & CONTRACTS	00000A	2.0	108,650	2.0	111,366
SPEC, GRANTS & CONTRACTS (CHS)	00000A	1.0	46,125	1.0	47,278
SPEC II, GRANTS & CONTRACTS	00000A	3.0	189,286	3.0	194,019
SPEC, IRB/RCR COMPLIANCE	00000A	1.0	51,481	1.0	52,768
SPEC I, SCHOOL OF EDUCATION	00000A	1.0	58,551	1.0	60,015
SPEC, POST AWARD	00000A	6.0	355,227	6.0	364,108
SPEC SPACE DATABASE FLOOR LIB	00000A	1.0	53,844	1.0	55,190
SR COASTAL RESOURCES MANAGER	00000A	1.0	111,304	1.0	114,086
TECH I	00000A	3.0	133,144	3.0	136,474
TECH II	00000A	1.0	30,861	1.0	31,632
VICE PRES, RESEARCH & ECON DEV	00000A	0.9	296,144	0.9	303,548
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	00000A	52.2	0	52.2	0

Personnel

Agency: University of Rhode Island

URI Sponsored Contract Research

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Non-Classified				
Subtotal Non-Classified	319.1	18,838,556	319.1	19,309,528
Subtotal	357.8	20,626,585	357.8	21,186,963
Salaries Adjustment		(8,711)		(9,623)
Overtime		396,938		394,319
Seasonal/Special Salaries/Wages		14,189,516		14,127,480
Total Salaries		35,204,328		35,699,139
Benefits				
Contract Stipends		61,500		61,500
FICA		1,564,960		1,598,981
Health Benefits		4,217,692		4,226,271
Holiday		103,253		102,519
Other		167,574		172,115
Payroll Accrual		102,929		104,550
Retiree Health		500,674		377,622
Retirement		2,178,497		2,229,435
Subtotal		8,897,079		8,872,993
Total Salaries and Benefits	357.8	44,101,407	357.8	44,572,132
Cost Per FTE Position		123,257		124,573
Statewide Benefit Assessment		805,238		822,578
Payroll Costs	357.8	44,906,645	357.8	45,394,710
Purchased Services				
Buildings and Ground Maintenance		19,944		19,872
Management & Consultant Services		401,682		401,314
Medical Services		27,692		27,593
Other Contracts		321		320
Training and Educational Services		1,414,625		1,409,283
University and College Services		1,622,312		1,615,101
Subtotal		3,486,576		3,473,483
Total Personnel	357.8	48,393,221	357.8	48,868,193
Distribution by Source of Funds				
Other Funds	357.8	48,393,221	357.8	48,868,193
Total All Funds	357.8	48,393,221	357.8	48,868,193

Program Summary

Agency: University of Rhode Island

URI RI State Forensics

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 of 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

Title 12, Chapter 12-1.1 and Chapter 12-1.2 of the Rhode Island General Laws relate to the Rhode Island State Crime Laboratory.

Budget

Agency: University of Rhode Island

URI RI State Forensics

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI RI State Forensics	1,299,182	1,309,006	1,317,901	1,317,901	1,516,015
Total Expenditures	1,299,182	1,309,006	1,317,901	1,317,901	1,516,015
Expenditures by Object					
Salary and Benefits	1,035,049	1,098,969	1,121,301	1,127,867	1,325,981
Contract Professional Services	8,100	4,758	15,000	6,000	6,000
Operating Supplies and Expenses	256,033	192,513	181,600	184,034	184,034
Subtotal: Operating	1,299,182	1,296,240	1,317,901	1,317,901	1,516,015
Capital Purchases and Equipment	0	12,766	0	0	0
Subtotal: Other	0	12,766	0	0	0
Total Expenditures	1,299,182	1,309,006	1,317,901	1,317,901	1,516,015
Expenditures by Source of Funds					
General Revenue	1,299,182	1,309,006	1,317,901	1,317,901	1,516,015
Total Expenditures	1,299,182	1,309,006	1,317,901	1,317,901	1,516,015

Personnel

Agency: University of Rhode Island

URI RI State Forensics

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
CRIMINALIST I	00000A	2.0	148,409	2.0	152,119
CRIMINALIST II	00000A	5.8	452,392	6.8	543,703
CRIMINALIST III	00000A	1.0	87,880	1.0	90,077
DIR, STATE CRIME LABORATORY	00000A	1.0	121,248	1.0	124,279
TECHNICIAN I	00000A	0.0	0	1.0	50,000
Subtotal Non-Classified		9.8	809,929	11.8	960,178
Subtotal		9.8	809,929	11.8	960,178
Salaries Adjustment			(16,796)		(17,217)
Seasonal/Special Salaries/Wages			24,500		24,500
Total Salaries			817,633		967,461
Benefits					
FICA			60,675		71,838
Health Benefits			109,491		129,145
Other			6,560		7,777
Payroll Accrual			3,173		3,757
Retiree Health			27,624		28,696
Retirement			71,382		84,515
Subtotal			278,905		325,728
Total Salaries and Benefits		9.8	1,096,538	11.8	1,293,189
Cost Per FTE Position			111,892		109,592
Statewide Benefit Assessment			31,329		32,792
Payroll Costs		9.8	1,127,867	11.8	1,325,981
Purchased Services					
Management & Consultant Services			6,000		6,000
Subtotal			6,000		6,000
Total Personnel		9.8	1,133,867	11.8	1,331,981
Distribution by Source of Funds					
General Revenue		9.8	1,133,867	11.8	1,331,981
Total All Funds		9.8	1,133,867	11.8	1,331,981

Budget

Agency: University of Rhode Island

URI Restricted and Private Other Services

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
URI Restricted and Private Other Services	23,712,781	16,851,949	23,903,130	25,260,310	25,388,394
Total Expenditures	23,712,781	16,851,949	23,903,130	25,260,310	25,388,394
Expenditures by Object					
Salary and Benefits	12,133,784	10,723,198	12,620,932	12,342,649	12,479,693
Contract Professional Services	1,639,370	900,345	1,455,564	1,554,887	1,547,773
Operating Supplies and Expenses	8,005,860	3,772,509	9,410,090	11,135,652	11,132,318
Assistance and Grants	206,943	125,820	233,578	73,660	75,148
Subtotal: Operating	21,985,957	15,521,872	23,720,164	25,106,848	25,234,932
Capital Purchases and Equipment	1,640,750	1,244,004	96,893	67,389	67,389
Debt Service (Fixed Charges)	86,074	86,073	86,073	86,073	86,073
Subtotal: Other	1,726,824	1,330,077	182,966	153,462	153,462
Total Expenditures	23,712,781	16,851,949	23,903,130	25,260,310	25,388,394
Expenditures by Source of Funds					
Other Funds	23,712,781	16,851,949	23,903,130	25,260,310	25,388,394
Total Expenditures	23,712,781	16,851,949	23,903,130	25,260,310	25,388,394

Personnel

Agency: University of Rhode Island

URI Restricted and Private Other Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	50,506	1.0	53,031
ASSNT BUSINESS MGMT OFFICER	00319A	1.0	51,401	1.0	53,971
FISCAL CLERK	00314A	0.0	99,133	0.0	104,089
HIGHER ED ADMIN ASST II	00315A	1.0	42,646	1.0	44,778
HIGHER ED FIN OFF PREAUD CLK	00317A	1.0	48,351	1.0	50,769
INFORMATION SVS TECH I	00316A	1.0	53,219	1.0	55,880
OFFSET PRESSPERSON	00312A	1.0	38,000	1.0	39,900
SR WORD PROCESSING TYPIST	00312A	2.0	80,871	2.0	84,915
SUPERVISING OFFSET PRESSPERSON	00316A	0.0	58,000	0.0	60,900
Subtotal Classified		8.0	522,127	8.0	548,233
Non-Classified					
A/B SEAMAN, RV ENDEAVOR	00000A	6.0	363,699	6.0	372,794
ADVISOR, EDUCATION ABROAD	00000A	1.0	43,000	1.0	44,075
ADVISOR, INTERNATIONAL EDUC	00000A	2.0	117,076	2.0	120,002
ARTIST	00000A	1.0	57,083	1.0	58,510
ASSISTANT PROFESSOR CLINICAL	00000A	2.0	158,645	2.0	162,610
ASSNT DIR CAMPUS REC OPERATNS	00000A	1.0	57,800	1.0	59,245
ASSNT DIR RESEARCH DEVEL ADMIN	00000A	0.0	58,500	0.0	59,963
ASSOC DIR, IEP	00000A	1.0	77,533	1.0	79,471
ASSOC DIR IT COMMUNITY COMPSVC	00000A	1.0	119,657	1.0	122,649
ASSOC DIR, MTS/NETWORKING	00000A	1.0	107,871	1.0	110,568
ASSOC MAR DEV ENGINEER I	00000A	2.0	136,628	2.0	140,044
BOSUN/RV ENDEAVOR	00000A	1.0	50,677	1.0	51,944
BUSINESS ANALYST, ITS	00000A	0.0	73,000	0.0	74,825
CAPT, SMALL BOATS	00000A	1.0	72,098	1.0	73,901
CAREER EDUC SPECIALIST	00000A	1.0	58,537	1.0	60,000
CHIEF ENGINEER, RV ENDEAVOR	00000A	2.0	196,896	2.0	201,818
CHIEF MATE	00000A	1.0	63,550	1.0	65,139
CLUB SAILING COACH	00000A	0.0	66,625	0.0	68,291
COORD, AQUATICS	00000A	1.0	58,538	1.0	60,001
COORD ATHLETIC ACAD SUPP PGRM	00000A	0.0	35,246	0.0	36,126
COORD, COMP SCI EDUC OUTREACH	00000A	1.0	71,442	1.0	73,229
COORD, GLBLGRADPRGMPACAP RESCTR	00000A	1.0	72,858	1.0	74,679
COORD, ITS/MTS BILL'G&OPER SYS	00000A	1.0	65,053	1.0	66,679
COORD, MARINE TECH PROJECTS	00000A	1.0	83,998	1.0	86,098
COORD., NERA	00000A	1.0	59,689	1.0	61,181

Personnel

Agency: University of Rhode Island

URI Restricted and Private Other Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
COORD, OSHER LFLNG LRNG INST	00000A	1.0	61,363	1.0	62,897
COORD, SAILING PGMS & FACIL	00000A	1.0	58,539	1.0	60,002
COORD SPEECH & HEARING CENTER	00000A	1.0	47,150	1.0	48,329
COORD, TICKENCOUNTER RES CTR	00000A	0.0	21,587	0.0	22,126
DIR, GSO/MARINE OPERATIONS	00000A	1.0	112,967	1.0	115,791
DIR, OFF STRATEGIC INITIATIVE	00000A	1.0	123,843	1.0	126,939
EXECUTIVE DIRECTOR, NERA	00000A	1.0	194,109	1.0	198,962
FIRST ASSISTANT ENGINEER	00000A	2.0	195,239	2.0	200,121
LEAD INFORMATION TECHNOLOGIST	00000A	2.0	121,890	2.0	124,937
LECTURER (TEMPORARY)	00000A	1.0	71,442	1.0	73,229
MARINE RESEARCH ASSISTANT II	00000A	0.0	80,020	0.0	82,020
MARINE RESEARCH ASSOCIATE III	00000A	0.0	75,000	0.0	76,875
MARINE RESEARCH SPECIALIST I	00000A	1.0	45,177	1.0	46,306
MARINE RESEARCH SPECIALIST III	00000A	1.0	70,441	1.0	72,202
MARINE RESEARCH SPECIALIST IV	00000A	1.0	45,457	1.0	46,593
MASTER	00000A	1.0	190,260	1.0	195,017
MATE	00000A	2.0	105,358	2.0	107,991
MESSMAN	00000A	1.0	70,238	1.0	71,994
MGR, MARINE OPERATIONS	00000A	1.0	80,027	1.0	82,028
MGR, TELECOMMUNICATIONS	00000A	0.0	93,000	0.0	95,325
MGR URI PHARM DEV INST	00000A	1.0	102,500	1.0	105,062
NETWORK TECHNICIAN III	00000A	2.0	143,407	2.0	146,992
NETWORK TECHNICIAN IV	00000A	1.0	82,638	1.0	84,703
PORT ENGINEER	00000A	1.0	90,938	1.0	93,211
POST-DOCTORAL FELLOW	00000A	0.0	105,326	0.0	107,959
RESEARCH ASSISTANT III	00000A	0.0	43,048	0.0	44,124
RESEARCH ASSISTANT IV	00000A	0.0	44,153	0.0	45,257
RESEARCH ASSOCIATE I	00000A	1.0	56,311	1.0	57,719
RESEARCH ASSOCIATE IV	00000A	2.0	178,196	2.0	182,651
SENIOR LECTURER	00000A	1.0	59,460	1.0	60,947
SHIP'S TECHNICIAN II	00000A	0.0	55,000	0.0	56,375
SHIPS TECHNICIAN IV	00000A	1.0	80,428	1.0	82,438
SHIPS TECHNICIAN V	00000A	1.0	84,903	1.0	87,025
SHIPS TECHN III	00000A	1.0	73,956	1.0	75,805
SPEC, AQUATICS	00000A	1.0	52,251	1.0	53,558
SPEC II OFC STRATEGIC INIT	00000A	1.0	80,279	1.0	82,286
SPECILAIST, AHC/CEP	00000A	1.0	56,572	1.0	57,986

Personnel

Agency: University of Rhode Island

URI Restricted and Private Other Services

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
SPEC, ISC/MEDIA & PRODUCTION	00000A	1.0	66,229	1.0	67,885
SPEC, OSHER LIFELONG LRNG INST	00000A	1.0	54,273	1.0	55,630
SPEC, VIDEO PRODUCTION	00000A	1.0	55,683	1.0	57,075
STEWARD	00000A	2.0	91,548	2.0	93,836
TEACHER, CHILD DEVELOPMENT CTR	00000A	5.0	320,282	5.0	328,289
TECH III	00000A	1.0	69,791	1.0	71,536
Subtotal Non-Classified		75.0	6,235,978	75.0	6,391,875
Subtotal		83.0	6,758,105	83.0	6,940,108
Salaries Adjustment			(31,385)		(38,697)
Overtime			609,989		609,989
Seasonal/Special Salaries/Wages			1,896,818		1,873,553
Total Salaries			9,273,630		9,426,059
Benefits					
Contract Stipends			19,500		19,500
FICA			517,745		515,427
Health Benefits			1,261,779		1,252,489
Holiday			28,739		28,739
Other			55,223		56,708
Payroll Accrual			29,806		29,482
Retiree Health			201,825		199,089
Retirement			687,164		686,174
Subtotal			2,801,781		2,787,608
Total Salaries and Benefits		83.0	12,075,411	83.0	12,213,667
Cost Per FTE Position			145,487		147,153
Statewide Benefit Assessment			267,238		266,026
Payroll Costs		83.0	12,342,649	83.0	12,479,693
Purchased Services					
Buildings and Ground Maintenance			787,599		785,172
Legal Services			181		180
Management & Consultant Services			26,469		26,460
Medical Services			49,828		49,374
Other Contracts			15,553		15,292
Training and Educational Services			281,546		280,796
University and College Services			393,711		390,499

Personnel

Agency: University of Rhode Island

URI Restricted and Private Other Services

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		1,554,887		1,547,773
Total Personnel	83.0	13,897,536	83.0	14,027,466
Distribution by Source of Funds				
Other Funds	83.0	13,897,536	83.0	14,027,466
Total All Funds	83.0	13,897,536	83.0	14,027,466

Agency Summary

Rhode Island College

Agency Mission

As a leading regional public college, Rhode Island College personalizes higher education of the finest quality for undergraduate and graduate students. The college offers vibrant programs in arts and sciences, business, education and human development, social work, nursing, and professional disciplines within a supportive, respectful and diverse community. Dedicated faculty engage students in learning, research, and career attainment, and our innovative curricula and co-curricula foster intellectual curiosity and prepare an educated citizenry for responsible leadership.

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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Operations	6,967,912	0	0	0	0
RIC Education and General	153,358,693	136,956,112	202,886,853	162,631,167	166,363,176
RIC Bookstore	1,327	0	0	0	0
RIC Residence Halls	4,987,773	4,170,288	4,192,380	4,635,912	4,648,224
RIC Donovan Dining Center	6,555,464	4,561,247	4,976,743	5,849,581	6,126,441
RIC Student Union	2,000,249	1,474,867	2,017,132	1,892,792	1,897,213
RIC Sponsored Research - Federal	4,677,144	5,041,215	4,709,661	4,706,658	4,712,315
RIC Sponsored Research - State/Private	6,235,577	6,600,008	6,995,776	6,438,055	6,448,825
Total Expenditures	184,784,139	158,803,737	225,778,545	186,154,165	190,196,194
Expenditures by Object					
Salary And Benefits	105,037,001	98,437,122	114,207,008	106,357,953	110,292,845
Contract Professional Services	2,651,090	2,742,069	2,935,960	3,254,678	3,279,678
Operating Supplies And Expenses	29,476,833	21,942,374	28,405,192	28,647,218	30,225,563
Assistance And Grants	28,338,939	22,980,263	60,426,803	25,597,155	25,863,855
Subtotal: Operating	165,503,863	146,101,828	205,974,963	163,857,004	169,661,941
Capital Purchases And Equipment	9,071,593	3,106,946	9,849,853	158,803	158,803
Debt Service (fixed Charges)	10,208,683	9,594,963	9,953,729	10,105,819	9,957,450
Operating Transfers	0	0	0	12,032,539	10,418,000
Subtotal: Other	19,280,276	12,701,909	19,803,582	22,297,161	20,534,253
Total Expenditures	184,784,139	158,803,737	225,778,545	186,154,165	190,196,194
Expenditures by Source of Funds					
General Revenue	54,144,918	57,878,556	64,133,153	65,930,610	67,238,885
Federal Funds	6,967,912	0	34,573,206	0	0
Operating Transfers From Other Funds	10,864,973	4,722,472	11,599,909	14,349,448	12,758,506
Other Funds	112,806,336	96,202,709	115,472,277	105,874,107	110,198,803
Total Expenditures	184,784,139	158,803,737	225,778,545	186,154,165	190,196,194
FTE Authorization	949.2	949.2	949.2	949.2	949.2

Personnel Agency Summary

Rhode Island College

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	238.5	11,962,036	238.5	12,080,776
Non-Classified	709.7	58,311,728	709.7	59,751,039
Unclassified	1.0	65,087	1.0	66,715
Subtotal	949.2	70,338,851	949.2	71,898,530
Salaries Adjustment		(9,508,564)		(10,688,074)
Overtime		896,036		896,036
Seasonal/Special Salaries/Wages		14,990,577		14,865,578
Total Salaries		76,716,900		76,972,070
Benefits				
Contract Stipends		85,500		85,500
FICA		4,935,321		4,942,873
Health Benefits		10,585,344		10,737,385
Holiday		91,950		91,950
Other		1,399,904		5,003,344
Payroll Accrual		304,259		303,422
Retiree Health		1,940,673		1,844,099
Retirement		7,868,223		7,880,149
Subtotal		27,211,174		30,888,722
Total Salaries and Benefits	949.2	103,928,074	949.2	107,860,792
Cost Per FTE Position		109,490		113,633
Statewide Benefit Assessment		2,429,879		2,432,053
Payroll Costs	949.2	106,357,953	949.2	110,292,845
Purchased Services				
Buildings and Ground Maintenance		464,298		464,298
Design and Engineering Services		63,290		63,290
Legal Services		160,320		160,320
Management & Consultant Services		77,315		77,315
Medical Services		51,500		51,500
Other Contracts		63,248		63,248
Training and Educational Services		602,482		602,482
University and College Services		1,772,225		1,797,225
Subtotal		3,254,678		3,279,678
Total Personnel	949.2	109,612,631	949.2	113,572,523
Distribution by Source of Funds				
General Revenue	0.0	44,084,630	0.0	45,903,339
Other Funds	949.2	65,528,001	949.2	67,669,184
Total All Funds	949.2	109,612,631	949.2	113,572,523

Budget

Agency: Rhode Island College

Operations

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	6,967,912	0	0	0	0
Total Expenditures	6,967,912	0	0	0	0

Expenditures by Source of Funds

Federal Funds	6,967,912	0	0	0	0
Total Expenditures	6,967,912	0	0	0	0

Budget

Agency: Rhode Island College

RIC Education and General

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
RIC Education and General	153,358,693	136,956,112	202,886,853	162,631,167	166,363,176
Total Expenditures	153,358,693	136,956,112	202,886,853	162,631,167	166,363,176

Expenditures by Object					
Salary and Benefits	91,025,821	85,924,925	100,948,974	93,168,796	96,808,123
Contract Professional Services	1,753,215	2,066,598	2,189,376	2,453,406	2,478,406
Operating Supplies and Expenses	17,794,484	15,621,411	21,334,935	20,783,482	22,357,877
Assistance and Grants	24,549,834	22,034,016	59,752,953	24,666,174	24,923,872
Subtotal: Operating	135,123,354	125,646,950	184,226,238	141,071,858	146,568,278
Capital Purchases and Equipment	8,745,573	2,433,522	9,437,353	154,353	154,353
Debt Service (Fixed Charges)	9,489,766	8,875,640	9,223,262	9,372,417	9,222,545
Operating Transfers	0	0	0	12,032,539	10,418,000
Subtotal: Other	18,235,339	11,309,162	18,660,615	21,559,309	19,794,898
Total Expenditures	153,358,693	136,956,112	202,886,853	162,631,167	166,363,176

Expenditures by Source of Funds					
General Revenue	54,144,918	57,878,556	64,133,153	65,930,610	67,238,885
Federal Funds	0	0	34,573,206	0	0
Operating Transfers from Other Funds	10,864,973	4,722,472	11,599,909	14,349,448	12,758,506
Other Funds	88,348,802	74,355,084	92,580,585	82,351,109	86,365,785
Total Expenditures	153,358,693	136,956,112	202,886,853	162,631,167	166,363,176

Personnel

Agency: Rhode Island College

RIC Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	54,325	1.0	54,596
ADMINISTRATIVE OFFICER	00324A	1.0	62,723	1.0	63,036
ASSISTANT ADMINISTRATIVE OFFICER	00321A	7.0	402,190	7.0	404,191
ASSISTANT ADMINISTRATIVE OFFICER	00B16A	1.0	46,561	1.0	46,794
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	65,767	1.0	66,096
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	47,759	1.0	47,998
BUILDING SUPERINTENDENT	00318A	1.0	54,270	1.0	54,541
CAMPUS POLICE LIEUTENANT (RHODE ISLAND COLLEGE)	00327A	4.0	277,457	4.0	278,822
CAMPUS POLICE OFFICER	00319A	2.0	91,308	2.0	91,765
CAMPUS POLICE OFFICER	00323A	1.0	57,830	1.0	59,521
CAMPUS POLICE OFFICER (RHODE ISLAND COLLEGE)	00323A	9.0	509,215	9.0	511,741
CAMPUS POLICE SERGEANT (RHODE ISLAND COLLEGE)	00325A	2.0	118,041	2.0	118,624
CARPENTER	00314G	1.0	55,168	1.0	55,444
CENTRAL MAIL ROOM CLERK	00311G	2.0	90,861	2.0	91,315
CHIEF POWER PLANT OPERATOR	00325A	1.0	77,984	1.0	78,374
CLERK SECRETARY	00B16A	4.0	220,335	4.0	221,433
DEFAULT PREVENTION/COLLECTION AGENT II	00312A	1.0	52,921	1.0	53,185
DOCUMENT AND IMAGING CENTER TECHNICIAN	00312A	1.0	47,532	1.0	47,770
ELECTRICIAN	00316G	2.0	114,477	2.0	115,051
ENROLLMENT SERVICES REPRESENTATIVE	00315A	1.0	47,118	1.0	47,353
ENROLLMENT SERVICES REPRESENTATIVE	00B16A	1.0	43,558	1.0	43,776
FACILITY OPERATIONS SUPPORT TECHNICIAN	00B16A	1.0	41,934	1.0	42,144
GARDENER	00310G	2.0	98,889	2.0	99,383
GARDENER	00B16A	1.0	39,902	1.0	40,101
GROUNDSKEEPER	00311G	4.0	199,746	4.0	200,747
GROUNDS SUPERINTENDENT	00317A	2.0	114,112	2.0	114,683
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	48,872	1.0	49,116
HIGHER EDUCATION ADMIN ASST I	00312A	13.5	583,917	13.5	586,837
HIGHER EDUCATION ADMIN ASST I	00B16A	0.5	21,680	0.5	21,788
HIGHER EDUCATION ADMIN ASST II	00315A	12.0	586,138	12.0	589,067
HIGHER EDUCATION ADMIN AST III	00317A	2.0	111,322	2.0	111,876
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	49,531	1.0	49,778
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00B16A	3.0	146,529	3.0	147,262

Personnel

Agency: Rhode Island College

RIC Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	2.0	106,952	2.0	107,487
HOUSEKEEPER	00310A	43.0	1,824,629	43.0	1,833,622
HOUSEKEEPER	00B16A	6.5	256,915	6.5	258,197
INFORMATION SERVICES TECHNICIAN I	00311G	2.0	101,171	2.0	101,677
INFORMATION SERVICES TECHNICIAN I	00316A	6.0	347,099	6.0	348,825
INFORMATION SERVICES TECHNICIAN II	00311G	1.0	55,332	1.0	55,609
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	56,046	1.0	56,327
INTERNET COMMUNICATIONS SPECIALIST	00000A	1.0	48,219	1.0	49,424
LIBRARY TECHNICIAN	00312A	1.0	57,515	1.0	57,803
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00326A	2.0	188,312	2.0	189,240
MEDICAL DIRECTOR- DISEASE CONTROL	00000A	1.0	104,000	1.0	106,600
MOTOR EQUIPMENT OPERATOR	00311G	1.0	49,622	1.0	49,871
OFFICE MANAGER	00323A	2.0	138,074	2.0	138,761
PERSONNEL AIDE	00000A	1.0	57,516	1.0	58,954
PERSONNEL AIDE	00319A	2.0	110,442	2.0	110,996
PLUMBER	00311G	1.0	58,167	1.0	58,458
POWER PLANT OPERATOR	00318A	3.0	208,819	3.0	209,831
PRINCIPAL JANITOR	00315A	2.0	124,390	2.0	125,003
REGISTERED NURSE A	00920A	2.0	186,508	2.0	187,440
SENIOR ACCOUNTANT	00323A	1.0	84,410	1.0	84,820
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	2.0	96,896	2.0	97,373
SENIOR ENVIRONMENTAL PLANNER	00B16A	1.0	53,744	1.0	54,013
SENIOR JANITOR	00B16A	1.0	45,556	1.0	45,784
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	222,526	5.0	223,638
SENIOR TELEPHONE OPERATOR	00312A	2.0	105,249	2.0	105,776
SENIOR WORD PROCESSING TYPIST	00312A	1.0	44,035	1.0	44,255
STATE BUILDING AND GROUNDS COORDINATOR	00B16A	1.0	89,767	1.0	90,216
SUPERVISING PREAUDIT CLERK	00B16A	1.0	59,672	1.0	59,971
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	60,402	1.0	60,704
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	48,927	1.0	49,172
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	104,144	1.0	104,659
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00328A	1.0	63,029	1.0	63,344
WAREHOUSE SUPERVISOR	00319A	1.0	45,001	1.0	45,226
Subtotal Classified		188.5	9,783,058	188.5	9,837,284

Personnel

Agency: Rhode Island College

RIC Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ACCESS SERVICES MANAGER	00000A	1.0	79,840	1.0	81,836
ACCOUNTANT	00000A	1.0	66,031	1.0	67,681
ACCOUNTANT I	00000A	3.0	189,487	3.0	194,223
ACCOUNTS PAYABLE MANAGER	00000A	1.0	61,573	1.0	63,112
ADMINISTRATIVE ASSISTANT	00000A	1.5	106,286	1.5	108,943
ADMISSIONS OFFICER	00000A	1.0	50,517	1.0	51,780
ADVISOR, PREPARATORY ENROLLMENT PROGRAM	00000A	3.0	175,041	3.0	179,417
ASSISTANT ATHLETIC DIRECTOR	00000A	5.0	340,517	5.0	349,030
ASSISTANT ATHLETIC TRAINER	00000A	1.0	47,784	1.0	48,979
ASSISTANT BURSAR	00000A	2.0	110,176	2.0	112,930
ASSISTANT CONTROLLER - ACCOUNTING	00000A	1.0	127,056	1.0	130,232
ASSISTANT DIRECTOR-ADMISSIONS	00000A	14.0	1,025,318	14.0	1,050,951
ASSISTANT DIRECTOR-FACILITIES AND OPERATIONS	00000A	1.0	64,575	1.0	66,189
ASSISTANT OFFICE COORDINATOR	00000A	1.0	53,070	1.0	54,397
ASSISTANT PROFESSOR	00000A	97.0	7,025,580	97.0	7,201,213
ASSISTANT TO THE DIRECTOR	00000A	1.0	58,000	1.0	59,450
ASSISTANT TO THE PRESIDENT	00000A	1.0	70,827	1.0	72,598
ASSISTANT VICE PRESIDENT	00000A	4.0	569,238	4.0	583,469
ASSOCIATE DEAN	00000A	1.0	111,461	1.0	114,248
ASSOCIATE DIRECTOR	00000A	10.0	879,767	10.0	901,761
ASSOCIATE PROFESSOR	00000A	129.5	12,294,605	129.5	12,601,960
ASSOCIATE VICE PRESIDENT	00000A	3.0	421,167	3.0	431,696
BASKETBALL COACH	00000A	2.0	136,582	2.0	139,996
BOX OFFICE / SALES MARKETING MANAGER	00000A	1.0	49,437	1.0	50,673
BUDGET SPECIALIST II	00000A	1.0	68,883	1.0	70,605
BURSAR	00000A	1.0	92,327	1.0	94,635
BUSINESS ANALYST	00000A	1.0	61,000	1.0	62,525
CHIEF ACCOUNTANT	00000A	1.0	100,916	1.0	103,439
COLLEGE ENGINEER	00000A	1.0	104,216	1.0	106,821
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	00000A	1.0	60,029	1.0	61,530
CONTROLLER	00000A	1.0	141,471	1.0	145,007
COORDINATOR	00000A	14.5	875,858	14.5	897,757
COORDINATOR OF ACADEMIC DEVELOPMENT	00000A	1.0	50,977	1.0	52,251
COSTUME ASSISTANT	00000A	1.0	37,150	1.0	38,079
COSTUME DESINGER/SUPERVISOR	00000A	1.0	58,694	1.0	60,161
DATABASE SUPPORT TECHNOLOGIST	00000A	2.0	181,487	2.0	186,025

Personnel

Agency: Rhode Island College

RIC Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
DATA MANAGEMENT COORDINATOR	00000A	4.0	217,184	4.0	222,614
DATA MANAGEMENT SPECIALIST	00000A	1.0	40,182	1.0	41,187
DEAN	00000A	5.0	761,706	5.0	780,749
DIGITAL INITIATIVES TECHNICIAN	00000A	1.0	52,513	1.0	53,826
DIRECTOR	00000A	42.0	3,962,356	42.0	4,061,414
DONOR ENGAGEMENT OFFICER	00000A	2.0	153,677	2.0	157,519
EDUCATIONAL SUPPORT COORDINATOR	00000A	3.0	154,492	3.0	158,354
EXECUTIVE ASSISTANT	00000A	5.0	288,633	5.0	295,849
EXECUTIVE ASSISTANT I	00000A	2.0	118,550	2.0	121,514
EXECUTIVE DIRECTOR FOR STRATEGIC INITIATIVES	00000A	2.0	310,105	2.0	317,858
FAMILY SUPPORT SPECIALIST	00000A	1.0	53,844	1.0	55,190
FINANCIAL AID OFFICER	00000A	2.0	113,916	2.0	116,764
GRAPHIC COMMUNICATIONS SPECIALIST	00000A	2.0	131,518	2.0	134,805
HEAD ATHLETIC TRAINER	00000A	1.0	65,559	1.0	67,198
INFORMATION TECHNOLOGIST	00000A	5.0	303,247	5.0	310,828
INSTRUCTIONAL DESIGNER	00000A	1.0	65,672	1.0	67,314
INTERIM ASST DIRECTOR, VETERANS AFFAIRS / MILITARY PROGRAMS	00000A	1.0	60,000	1.0	61,500
LABORATORY COORDINATOR	00000A	2.0	121,534	2.0	124,573
LEAD DATABASE SUPPORT TECHNOLOGIST	00000A	1.0	99,809	1.0	102,304
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	83,749	1.0	85,842
LEAD PROGRAMMER/ANALYST	00000A	4.0	400,670	4.0	410,686
LIBRARY ASSISTANT CATALOGING	00000A	1.0	52,513	1.0	53,826
LIBRARY SUPERVISOR IN ACCESS SERVICES	00000A	4.0	235,080	4.0	240,957
MANAGER	00000A	10.5	828,271	10.5	848,976
MANAGER, LIBRARY PURCHASING	00000A	1.0	67,068	1.0	68,745
MANAGER SYSTEMS DEVELOPMENT	00000A	1.0	105,377	1.0	108,012
MULTICULTURAL MEDIA SPECIALIST	00000A	1.0	64,646	1.0	66,262
NETWORK TECHNICIAN III	00000A	1.0	78,290	1.0	80,247
NURSE PRACTITIONER	00000A	1.0	68,653	1.0	70,369
PAYROLL MANAGER	00000A	1.0	70,533	1.0	72,297
PERSONNEL (HR)	00000A	5.0	264,705	5.0	271,322
PRESIDENT	00000A	1.0	291,732	1.0	299,025
PROFESSOR	00000A	130.0	14,915,787	130.0	15,288,665
PROGRAMMER/CONSULTANT	00000A	2.0	137,799	2.0	141,245
PROJECT MANAGER, CAPITAL PROJECTS	00000A	1.0	97,375	1.0	99,809

Personnel

Agency: Rhode Island College

RIC Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS	00000A	1.0	210,000	1.0	215,250
PSYCHOLOGIST	00000A	3.0	231,705	3.0	237,497
PURCHASING COORDINATOR	00000A	2.0	119,243	2.0	122,223
SENIOR ASSOCIATE DIRECTOR, FINANCIAL AID (DATA MANAGEMENT AN	00000A	1.0	73,564	1.0	75,403
SENIOR INFORMATION TECHNOLOGIST	00000A	1.0	69,519	1.0	71,257
SENIOR PROGRAMMER/ANALYST	00000A	2.0	172,593	2.0	176,908
SENIOR RECORDER/ADVISOR	00000A	2.0	135,361	2.0	138,745
SHOP AND LAB TECHNICIAN II	00000A	2.0	100,868	2.0	103,390
SIGNAGE COORDINATOR	00000A	1.0	53,022	1.0	54,348
STAFF ASSISTANT TO DEAN	00000A	4.0	304,159	4.0	311,763
TECHNICAL DIRECTOR - NAZARIAN CENTER	00000A	2.0	110,634	2.0	113,400
TECHNICAL PROGRAMMER	00000A	2.0	152,780	2.0	156,600
TELECOMMUNICATIONS TECHNICIAN II	00000A	3.0	234,130	3.0	239,983
VICE PRESIDENT FOR STUDENT SUCCESS	00000A	3.0	740,204	3.0	758,709
WEB DEVELOPER/DESIGNER	00000A	1.0	69,121	1.0	70,849
WRITER/EDITOR	00000A	2.5	161,152	2.5	165,180
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	00000A	27.2	0	27.2	0
Subtotal Non-Classified		620.7	53,721,743	620.7	55,064,749
Subtotal		809.2	63,504,801	809.2	64,902,033
Salaries Adjustment			(9,072,873)		(10,468,696)
Overtime			678,582		678,582
Seasonal/Special Salaries/Wages			12,399,317		12,399,318
Total Salaries			67,509,827		67,511,237
Benefits					
Contract Stipends			1,500		1,500
FICA			4,414,564		4,418,011
Health Benefits			8,960,724		9,064,472
Holiday			64,950		64,950
Other			1,329,862		4,933,302
Payroll Accrual			269,303		269,015
Retiree Health			1,758,448		1,685,554
Retirement			6,698,634		6,699,043
Subtotal			23,497,985		27,135,847

Personnel

Agency: Rhode Island College

RIC Education and General

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Total Salaries and Benefits	809.2	91,007,812	809.2	94,647,084
Cost Per FTE Position		112,466		116,964
Statewide Benefit Assessment		2,160,984		2,161,039
Payroll Costs	809.2	93,168,796	809.2	96,808,123
Purchased Services				
Buildings and Ground Maintenance		380,258		380,258
Design and Engineering Services		10,000		10,000
Legal Services		159,320		159,320
Management & Consultant Services		77,315		77,315
Medical Services		51,500		51,500
Other Contracts		57,748		57,748
Training and Educational Services		485,660		485,660
University and College Services		1,231,605		1,256,605
Subtotal		2,453,406		2,478,406
Total Personnel	809.2	95,622,202	809.2	99,286,529
Distribution by Source of Funds				
General Revenue	0.0	44,084,630	0.0	45,903,339
Other Funds	809.2	51,537,572	809.2	53,383,190
Total All Funds	809.2	95,622,202	809.2	99,286,529

Budget

Agency: Rhode Island College

RIC Bookstore

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
RIC Bookstore	1,327	0	0	0	0
Total Expenditures	1,327	0	0	0	0

Expenditures by Object

Operating Supplies and Expenses	1,327	0	0	0	0
Subtotal: Operating	1,327	0	0	0	0
Total Expenditures	1,327	0	0	0	0

Expenditures by Source of Funds

Other Funds	1,327	0	0	0	0
Total Expenditures	1,327	0	0	0	0

Budget

Agency: Rhode Island College

RIC Residence Halls

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
RIC Residence Halls	4,987,773	4,170,288	4,192,380	4,635,912	4,648,224
Total Expenditures	4,987,773	4,170,288	4,192,380	4,635,912	4,648,224

Expenditures by Object					
Salary and Benefits	1,725,675	1,163,761	1,314,717	1,619,898	1,630,706
Contract Professional Services	140,538	60,770	120,318	120,318	120,318
Operating Supplies and Expenses	2,727,422	2,126,187	2,003,099	2,523,516	2,523,516
Assistance and Grants	31,883	24,536	2,579	2,578	2,579
Subtotal: Operating	4,625,518	3,375,254	3,440,713	4,266,310	4,277,119
Capital Purchases and Equipment	0	435,414	385,000	0	0
Debt Service (Fixed Charges)	362,255	359,620	366,667	369,602	371,105
Subtotal: Other	362,255	795,034	751,667	369,602	371,105
Total Expenditures	4,987,773	4,170,288	4,192,380	4,635,912	4,648,224

Expenditures by Source of Funds					
Other Funds	4,987,773	4,170,288	4,192,380	4,635,912	4,648,224
Total Expenditures	4,987,773	4,170,288	4,192,380	4,635,912	4,648,224

Personnel

Agency: Rhode Island College

RIC Residence Halls

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
BUILDING SUPERINTENDENT	00318A	1.0	61,922	1.0	63,780
HIGHER EDUCATION ADMIN ASST II	00315A	1.0	42,737	1.0	44,019
HOUSEKEEPER	00310A	11.0	443,876	11.0	457,194
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	61,536	1.0	63,334
Subtotal Classified		14.0	610,071	14.0	628,327
Non-Classified					
ASSISTANT DIRECTOR-ADMISSIONS	00000A	2.0	123,234	2.0	126,314
DIRECTOR	00000A	1.0	95,000	1.0	97,375
RESIDENCE HALL DIRECTOR	00000A	1.0	35,568	1.0	36,457
Subtotal Non-Classified		4.0	253,802	4.0	260,146
Subtotal		18.0	863,873	18.0	888,473
Salaries Adjustment			(144,749)		(29,138)
Overtime			17,675		17,675
Seasonal/Special Salaries/Wages			250,000		125,000
Total Salaries			986,799		1,002,010
Benefits					
Contract Stipends			22,500		22,500
FICA			66,294		67,456
Health Benefits			278,788		272,610
Holiday			2,000		2,000
Other			6,882		6,882
Payroll Accrual			4,628		4,482
Retiree Health			30,018		26,106
Retirement			187,759		191,826
Subtotal			598,869		593,862
Total Salaries and Benefits		18.0	1,585,668	18.0	1,595,872
Cost Per FTE Position			88,093		88,660
Statewide Benefit Assessment			34,230		34,834
Payroll Costs		18.0	1,619,898	18.0	1,630,706
Purchased Services					
Buildings and Ground Maintenance			47,500		47,500
Design and Engineering Services			40,618		40,618
Legal Services			1,000		1,000
Training and Educational Services			4,000		4,000

Personnel

Agency: Rhode Island College

RIC Residence Halls

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
University and College Services		27,200		27,200
Subtotal		120,318		120,318
Total Personnel	18.0	1,740,216	18.0	1,751,024
Distribution by Source of Funds				
Other Funds	18.0	1,740,216	18.0	1,751,024
Total All Funds	18.0	1,740,216	18.0	1,751,024

Budget

Agency: Rhode Island College

RIC Donovan Dining Center

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
RIC Donovan Dining Center	6,555,464	4,561,247	4,976,743	5,849,581	6,126,441
Total Expenditures	6,555,464	4,561,247	4,976,743	5,849,581	6,126,441

Expenditures by Object					
Salary and Benefits	3,405,854	2,607,279	2,334,853	3,249,782	3,513,691
Contract Professional Services	44,575	34,257	51,500	59,200	59,200
Operating Supplies and Expenses	2,844,755	1,474,159	2,361,890	2,335,149	2,339,100
Assistance and Grants	79,942	55,138	46,000	46,000	55,000
Subtotal: Operating	6,375,126	4,170,833	4,794,243	5,690,131	5,966,991
Capital Purchases and Equipment	28,756	238,010	27,500	4,450	4,450
Debt Service (Fixed Charges)	151,582	152,404	155,000	155,000	155,000
Subtotal: Other	180,338	390,414	182,500	159,450	159,450
Total Expenditures	6,555,464	4,561,247	4,976,743	5,849,581	6,126,441

Expenditures by Source of Funds					
Other Funds	6,555,464	4,561,247	4,976,743	5,849,581	6,126,441
Total Expenditures	6,555,464	4,561,247	4,976,743	5,849,581	6,126,441

Personnel

Agency: Rhode Island College

RIC Donovan Dining Center

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	96,030	1.0	98,885
COOK	00312A	7.5	316,407	7.5	325,753
COOK'S HELPER	00309A	15.5	615,095	15.5	633,144
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	49,531	1.0	51,016
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	2.0	76,734	2.0	78,949
PRINCIPAL COOK	00318A	2.0	95,710	2.0	98,538
SENIOR COOK	00315A	4.0	176,732	4.0	181,990
SENIOR JANITOR	00312A	1.0	42,853	1.0	44,095
Subtotal Classified		34.0	1,469,092	34.0	1,512,370
Non-Classified					
ASSISTANT DIRECTOR-ADMISSIONS	00000A	2.0	139,946	2.0	143,445
DIRECTOR	00000A	2.0	219,105	2.0	224,583
EXECUTIVE CHEF	00000A	1.0	59,409	1.0	60,894
Subtotal Non-Classified		5.0	418,460	5.0	428,922
Subtotal		39.0	1,887,552	39.0	1,941,292
Salaries Adjustment			(279,536)		(97,210)
Overtime			182,500		182,500
Seasonal/Special Salaries/Wages			225,000		225,000
Total Salaries			2,015,516		2,251,582
Benefits					
Contract Stipends			57,000		57,000
FICA			142,671		145,426
Health Benefits			531,685		556,220
Holiday			25,000		25,000
Other			12,161		12,161
Payroll Accrual			9,610		9,284
Retiree Health			54,728		47,447
Retirement			327,736		334,480
Subtotal			1,160,591		1,187,018
Total Salaries and Benefits		39.0	3,176,107	39.0	3,438,600
Cost Per FTE Position			81,439		88,169
Statewide Benefit Assessment			73,675		75,091
Payroll Costs		39.0	3,249,782	39.0	3,513,691

Personnel

Agency: Rhode Island College

RIC Donovan Dining Center

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		30,000		30,000
Design and Engineering Services		12,000		12,000
Other Contracts		5,500		5,500
University and College Services		11,700		11,700
Subtotal		59,200		59,200
Total Personnel	39.0	3,308,982	39.0	3,572,891
Distribution by Source of Funds				
Other Funds	39.0	3,308,982	39.0	3,572,891
Total All Funds	39.0	3,308,982	39.0	3,572,891

Budget

Agency: Rhode Island College

RIC Student Union

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
RIC Student Union	2,000,249	1,474,867	2,017,132	1,892,792	1,897,213
Total Expenditures	2,000,249	1,474,867	2,017,132	1,892,792	1,897,213

Expenditures by Object					
Salary and Benefits	858,667	794,630	948,881	869,457	873,877
Contract Professional Services	22,333	35,852	77,163	77,163	77,163
Operating Supplies and Expenses	594,056	435,146	764,517	719,602	719,602
Assistance and Grants	22,849	1,940	17,771	17,770	17,771
Subtotal: Operating	1,497,905	1,267,568	1,808,332	1,683,992	1,688,413
Capital Purchases and Equipment	297,264	0	0	0	0
Debt Service (Fixed Charges)	205,080	207,299	208,800	208,800	208,800
Subtotal: Other	502,344	207,299	208,800	208,800	208,800
Total Expenditures	2,000,249	1,474,867	2,017,132	1,892,792	1,897,213
Expenditures by Source of Funds					
Other Funds	2,000,249	1,474,867	2,017,132	1,892,792	1,897,213
Total Expenditures	2,000,249	1,474,867	2,017,132	1,892,792	1,897,213

Personnel

Agency: Rhode Island College

RIC Student Union

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
HIGHER EDUCATION ADMIN AST III	00317A	1.0	65,837	1.0	67,797
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	1.0	33,978	1.0	34,998
Subtotal Classified		2.0	99,815	2.0	102,795
Non-Classified					
ASSISTANT DIRECTOR-ADMISSIONS	00000A	2.0	149,655	2.0	153,397
DIRECTOR	00000A	1.0	90,173	1.0	92,428
INFORMATION TECHNOLOGIST	00000A	1.0	87,639	1.0	89,829
PROGRAMMER/CONSULTANT	00000A	1.0	81,949	1.0	83,997
Subtotal Non-Classified		5.0	409,416	5.0	419,651
Subtotal		7.0	509,231	7.0	522,446
Salaries Adjustment			(11,406)		(22,138)
Overtime			1,500		1,500
Seasonal/Special Salaries/Wages			102,121		102,121
Total Salaries			601,446		603,929
Benefits					
Contract Stipends			4,500		4,500
FICA			38,428		38,616
Health Benefits			117,228		118,832
Other			2,500		2,500
Payroll Accrual			2,496		2,467
Retiree Health			19,234		18,603
Retirement			63,784		64,490
Subtotal			248,170		250,008
Total Salaries and Benefits		7.0	849,616	7.0	853,937
Cost Per FTE Position			121,374		121,991
Statewide Benefit Assessment			19,841		19,940
Payroll Costs		7.0	869,457	7.0	873,877
Purchased Services					
Buildings and Ground Maintenance			6,540		6,540
Training and Educational Services			65,000		65,000
University and College Services			5,623		5,623
Subtotal			77,163		77,163
Total Personnel		7.0	946,620	7.0	951,040

Personnel

Agency: Rhode Island College

RIC Student Union

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds	7.0	946,620	7.0	951,040
Total All Funds	7.0	946,620	7.0	951,040

Budget

Agency: Rhode Island College

RIC Sponsored Research - Federal

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
RIC Sponsored Research - Federal	4,677,144	5,041,215	4,709,661	4,706,658	4,712,315
Total Expenditures	4,677,144	5,041,215	4,709,661	4,706,658	4,712,315

Expenditures by Object					
Salary and Benefits	3,243,203	2,940,132	3,087,227	2,605,577	2,611,235
Contract Professional Services	197,884	190,665	132,603	190,664	190,664
Operating Supplies and Expenses	861,683	1,216,818	944,831	1,216,817	1,216,816
Assistance and Grants	374,374	693,600	545,000	693,600	693,600
Subtotal: Operating	4,677,144	5,041,215	4,709,661	4,706,658	4,712,315
Total Expenditures	4,677,144	5,041,215	4,709,661	4,706,658	4,712,315

Expenditures by Source of Funds					
Other Funds	4,677,144	5,041,215	4,709,661	4,706,658	4,712,315
Total Expenditures	4,677,144	5,041,215	4,709,661	4,706,658	4,712,315

Personnel

Agency: Rhode Island College

RIC Sponsored Research - Federal

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ACCESS SERVICES MANAGER	00000A	1.0	55,882	1.0	57,279
ADVISOR, PREPARATORY ENROLLMENT PROGRAM	00000A	1.0	53,000	1.0	54,325
ASSISTANT DIRECTOR-ADMISSIONS	00000A	1.0	60,000	1.0	61,500
ASSOCIATE DIRECTOR	00000A	1.0	86,218	1.0	88,373
COORDINATOR	00000A	3.0	183,434	3.0	188,020
COUNSELOR	00000A	3.0	145,114	3.0	148,741
DATA MANAGEMENT SPECIALIST	00000A	1.0	45,881	1.0	47,028
DIRECTOR	00000A	1.0	77,644	1.0	79,585
FAMILY SUPPORT SPECIALIST	00000A	2.0	96,997	2.0	99,422
GRANT AND CONTRACT SPECIALIST	00000A	1.0	54,221	1.0	55,577
MCNAIR ASSISTANT PROJECT DIRECTOR	00000A	1.0	55,350	1.0	56,734
STAFF ASSISTANT TO DEAN	00000A	1.0	50,000	1.0	51,250
TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	46,000	1.0	47,150
Subtotal Non-Classified		18.0	1,009,741	18.0	1,034,984
Unclassified					
PROJECT COORDINATOR	00000A	1.0	65,087	1.0	66,715
Subtotal Unclassified		1.0	65,087	1.0	66,715
Subtotal		19.0	1,074,828	19.0	1,101,699
Salaries Adjustment			0		(26,871)
Overtime			12,306		12,306
Seasonal/Special Salaries/Wages			1,066,452		1,066,452
Total Salaries			2,153,586		2,153,586
Benefits					
FICA			82,224		82,224
Health Benefits			187,558		194,108
Other			24,346		24,346
Payroll Accrual			5,153		5,149
Retiree Health			5,855		4,967
Retirement			104,399		104,399
Subtotal			409,535		415,193
Total Salaries and Benefits		19.0	2,563,121	19.0	2,568,779
Cost Per FTE Position			134,901		135,199
Statewide Benefit Assessment			42,456		42,456
Payroll Costs		19.0	2,605,577	19.0	2,611,235

Personnel

Agency: Rhode Island College

RIC Sponsored Research - Federal

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Design and Engineering Services		672		672
Training and Educational Services		6,555		6,555
University and College Services		183,437		183,437
Subtotal		190,664		190,664
Total Personnel	19.0	2,796,241	19.0	2,801,899
Distribution by Source of Funds				
Other Funds	19.0	2,796,241	19.0	2,801,899
Total All Funds	19.0	2,796,241	19.0	2,801,899

Budget

Agency: Rhode Island College

RIC Sponsored Research - State/Private

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
RIC Sponsored Research - State/Private	6,235,577	6,600,008	6,995,776	6,438,055	6,448,825
Total Expenditures	6,235,577	6,600,008	6,995,776	6,438,055	6,448,825

Expenditures by Object					
Salary and Benefits	4,777,781	5,006,395	5,572,356	4,844,443	4,855,213
Contract Professional Services	492,545	353,927	365,000	353,927	353,927
Operating Supplies and Expenses	931,148	1,068,653	995,920	1,068,652	1,068,652
Assistance and Grants	34,103	171,033	62,500	171,033	171,033
Subtotal: Operating	6,235,577	6,600,008	6,995,776	6,438,055	6,448,825
Total Expenditures	6,235,577	6,600,008	6,995,776	6,438,055	6,448,825

Expenditures by Source of Funds					
Other Funds	6,235,577	6,600,008	6,995,776	6,438,055	6,448,825
Total Expenditures	6,235,577	6,600,008	6,995,776	6,438,055	6,448,825

Personnel

Agency: Rhode Island College

RIC Sponsored Research - State/Private

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ASSISTANT COORDINATOR, EDUCATIONAL ADVOCATE PROGRAM	00000A	1.0	55,307	1.0	56,690
ASSISTANT DIRECTOR-ADMISSIONS	00000A	1.0	70,000	1.0	71,750
ASSISTANT PROJECT COORDINATOR, CHWTP	00000A	1.0	36,400	1.0	37,310
COORDINATOR	00000A	3.0	232,357	3.0	238,166
DATA MANAGEMENT SPECIALIST	00000A	1.0	44,943	1.0	46,067
DIRECTOR	00000A	3.0	270,466	3.0	277,227
EDUCATIONAL ADVOCATE	00000A	7.0	367,942	7.0	377,140
GRANT AND CONTRACT SPECIALIST	00000A	1.0	44,912	1.0	46,035
INTERNAL AUDITOR	0T001A	10.0	922,001	10.0	926,609
MASTER TEACHER	00000A	2.0	154,405	2.0	158,265
ORIENTATION AND MOBILITY SPECIALIST	00000A	3.0	173,234	3.0	177,564
RESEARCH ASSISTANT (POST BACCALAUREATE RESEARCH FELLOW)	00000A	1.0	31,925	1.0	32,723
RESEARCH ASSOCIATE (LABORATORY MANAGER)	00000A	1.0	34,485	1.0	35,347
TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	60,189	1.0	61,694
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	00000A	21.0	0	21.0	0
Subtotal Non-Classified		57.0	2,498,566	57.0	2,542,587
Subtotal		57.0	2,498,566	57.0	2,542,587
Salaries Adjustment			0		(44,021)
Overtime			3,473		3,473
Seasonal/Special Salaries/Wages			947,687		947,687
Total Salaries			3,449,726		3,449,726
Benefits					
FICA			191,140		191,140
Health Benefits			509,361		531,143
Other			24,153		24,153
Payroll Accrual			13,069		13,025
Retiree Health			72,390		61,422
Retirement			485,911		485,911
Subtotal			1,296,024		1,306,794
Total Salaries and Benefits		57.0	4,745,750	57.0	4,756,520
Cost Per FTE Position			83,259		83,448
Statewide Benefit Assessment			98,693		98,693
Payroll Costs		57.0	4,844,443	57.0	4,855,213

Personnel

Agency: Rhode Island College

RIC Sponsored Research - State/Private

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		41,267		41,267
University and College Services		312,660		312,660
Subtotal		353,927		353,927
Total Personnel	57.0	5,198,370	57.0	5,209,140
Distribution by Source of Funds				
Other Funds	57.0	5,198,370	57.0	5,209,140
Total All Funds	57.0	5,198,370	57.0	5,209,140

Agency Summary

Community College of Rhode Island

Agency Mission

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

Agency Description

The Community College of Rhode Island is the largest public, two-year degree-granting college in New England. The Community College provides a variety of vocational, technical and academic programs at campuses in Warwick, Lincoln, Providence and Newport. As a community-based college, the Community College is also committed to providing a wide range of programs, workshops, and seminars to benefit area students, businesses, and government agencies. In every sense, the Community College of Rhode Island strives to meet the educational needs of the commuters and the people of the state.

Statutory History

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

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Operations	4,204,847	0	2,000,000	2,000,000	2,000,000
CCRI Education and General	147,366,728	131,377,326	219,349,906	155,081,041	160,542,706
CCRI Bookstore	7,219,143	2,567,847	4,956,287	2,530,262	2,566,654
CCRI Sponsored Research-State	1,940,792	1,753,701	1,157,029	4,397,334	4,149,862
CCRI Sponsored Research-Federal	1,669,147	17,973,512	2,630,905	24,354,854	24,344,529
CCRI Sponsored Research-Private	1,031,971	1,093,622	988,477	1,842,002	1,303,031
CCRI Drivers Education	626,944	736,585	660,191	781,503	804,787
Total Expenditures	164,059,572	155,502,593	231,742,795	190,986,996	195,711,569
Expenditures by Object					
Salary And Benefits	94,046,412	87,529,480	97,763,971	99,516,213	101,173,495
Contract Professional Services	2,663,350	2,926,576	2,953,396	4,404,177	3,917,599
Operating Supplies And Expenses	20,305,397	18,524,780	19,776,561	26,266,339	28,712,096
Assistance And Grants	34,966,510	27,030,517	93,772,515	30,137,731	30,228,227
Subtotal: Operating	151,981,669	136,011,353	214,266,443	160,324,460	164,031,417
Capital Purchases And Equipment	5,926,918	4,990,443	11,128,389	1,599,567	750,000
Aid To Local Units Of Government	3,447,918	11,895,431	0	13,398,955	13,558,251
Debt Service (fixed Charges)	2,703,067	2,605,366	1,095,685	1,438,798	1,721,143
Operating Transfers	0	0	5,252,278	14,225,216	15,650,758
Subtotal: Other	12,077,903	19,491,240	17,476,352	30,662,536	31,680,152
Total Expenditures	164,059,572	155,502,593	231,742,795	190,986,996	195,711,569
Expenditures by Source of Funds					
General Revenue	48,478,109	53,745,811	53,522,765	54,959,305	56,526,936
Federal Funds	4,204,847	0	67,577,643	3,434,369	1,818,835
Restricted Receipts	626,944	736,585	660,191	781,503	804,787
Operating Transfers From Other Funds	7,248,050	4,108,426	10,425,517	10,790,847	14,936,000
Other Funds	103,501,622	96,911,771	99,556,679	121,020,972	121,625,011
Total Expenditures	164,059,572	155,502,593	231,742,795	190,986,996	195,711,569
FTE Authorization	849.1	849.1	849.1	849.1	849.1

Personnel Agency Summary

Community College of Rhode Island

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	204.6	9,897,220	204.6	10,185,765
Non-Classified	644.5	44,015,737	644.5	45,385,792
Subtotal	849.1	53,912,957	849.1	55,571,557
Salaries Adjustment		122,447		59,592
Overtime		531,773		531,773
Seasonal/Special Salaries/Wages		19,397,048		19,686,005
Turnover		(2,151,175)		(2,160,595)
Total Salaries		71,813,050		73,688,332
Benefits				
Contract Stipends		6,000		12,000
FICA		4,122,580		4,242,851
Health Benefits		12,054,322		12,494,458
Holiday		39,248		44,252
Other		137,951		138,498
Payroll Accrual		276,368		0
Retiree Health		2,026,108		1,194,131
Retirement		7,050,916		7,163,088
Subtotal		25,713,493		25,289,278
Total Salaries and Benefits	849.1	97,526,543	849.1	98,977,610
Cost Per FTE Position		114,859		116,754
Statewide Benefit Assessment		1,989,670		2,195,885
Payroll Costs	849.1	99,516,213	849.1	101,173,495
Purchased Services				
Buildings and Ground Maintenance		1,608,377		1,608,377
Clerical and Temporary Services		5,000		5,000
Design and Engineering Services		447,030		460,000
Legal Services		100,000		100,000
Management & Consultant Services		111,750		111,750
Medical Services		6,650		6,650
Other Contracts		14,400		14,400
Training and Educational Services		1,892,220		1,392,672
University and College Services		218,750		218,750
Subtotal		4,404,177		3,917,599
Total Personnel	849.1	103,920,390	849.1	105,091,094

Personnel Agency Summary

Community College of Rhode Island

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	0.0	43,174,885	0.0	44,293,881
Restricted Receipts	2.7	667,071	2.7	683,355
Other Funds	846.4	60,078,434	846.4	60,113,858
Total All Funds	849.1	103,920,390	849.1	105,091,094

Budget

Agency: Community College of Rhode Island

Operations

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	4,204,847	0	2,000,000	2,000,000	2,000,000
Total Expenditures	4,204,847	0	2,000,000	2,000,000	2,000,000

Expenditures by Object

Operating Supplies and Expenses	571,737	0	0	0	0
Assistance and Grants	3,633,110	0	0	0	0
Subtotal: Operating	4,204,847	0	0	0	0
Capital Purchases and Equipment	0	0	2,000,000	0	0
Operating Transfers	0	0	0	2,000,000	2,000,000
Subtotal: Other	0	0	2,000,000	2,000,000	2,000,000
Total Expenditures	4,204,847	0	2,000,000	2,000,000	2,000,000

Expenditures by Source of Funds

Federal Funds	4,204,847	0	0	0	0
Operating Transfers from Other Funds	0	0	2,000,000	2,000,000	2,000,000
Total Expenditures	4,204,847	0	2,000,000	2,000,000	2,000,000

Budget

Agency: Community College of Rhode Island

CCRI Education and General

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
CCRI Education and General	147,366,728	131,377,326	219,349,906	155,081,041	160,542,706
Total Expenditures	147,366,728	131,377,326	219,349,906	155,081,041	160,542,706

Expenditures by Object					
Salary and Benefits	88,777,520	78,096,978	92,414,138	91,979,391	93,425,126
Contract Professional Services	2,555,283	2,440,374	2,867,863	3,110,652	3,110,652
Operating Supplies and Expenses	12,940,694	11,072,648	14,829,038	15,148,855	17,656,800
Assistance and Grants	31,333,400	27,030,517	93,772,515	30,137,731	30,228,227
Subtotal: Operating	135,606,897	118,640,517	203,883,554	140,376,629	144,420,805
Capital Purchases and Equipment	5,608,846	4,970,707	9,118,389	1,040,398	750,000
Aid to Local Units of Government	3,447,918	5,160,736	0	0	0
Debt Service (Fixed Charges)	2,703,067	2,605,366	1,095,685	1,438,798	1,721,143
Operating Transfers	0	0	5,252,278	12,225,216	13,650,758
Subtotal: Other	11,759,831	12,736,809	15,466,352	14,704,412	16,121,901
Total Expenditures	147,366,728	131,377,326	219,349,906	155,081,041	160,542,706

Expenditures by Source of Funds					
General Revenue	48,478,109	53,745,811	53,522,765	54,959,305	56,526,936
Federal Funds	0	0	67,577,643	3,434,369	1,818,835
Operating Transfers from Other Funds	7,248,050	4,108,426	8,425,517	8,790,847	12,936,000
Other Funds	91,640,569	73,523,089	89,823,981	87,896,520	89,260,935
Total Expenditures	147,366,728	131,377,326	219,349,906	155,081,041	160,542,706

Personnel

Agency: Community College of Rhode Island

CCRI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	3.0	149,663	3.0	153,405
ASSISTANT ADMINISTRATIVE OFFICER	00317A	1.0	44,633	1.0	45,749
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	125,522	2.0	128,660
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	55,702	1.0	57,095
BILLING SPECIALIST	00318A	2.0	95,471	2.0	97,857
BUILDING AND GROUNDS OFFICER	00328A	3.0	183,083	3.0	187,661
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	141,003	3.0	144,528
CAMPUS PATROL PERSON	00315A	1.0	53,438	1.0	54,774
CAMPUS POLICE LIEUTENANT	00319A	4.0	201,883	4.0	206,931
CAMPUS POLICE OFFICER	00317A	21.0	999,632	21.0	1,024,625
CENTRAL MAIL ROOM CLERK	00311A	1.0	44,282	1.0	45,389
CLERK-TYPIST	00307A	1.0	39,137	1.0	40,115
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	73,937	2.0	75,785
ELECTRICIAN SUPERVISOR	00320A	1.0	59,615	1.0	61,105
ELIGIBILITY TECHNICIAN	00321A	1.0	58,541	1.0	60,005
ENROLLMENT SERVICES REPRESENTATIVE	00315A	12.0	521,614	12.0	534,655
EXECUTIVE ASSISTANT	00318A	1.0	47,560	1.0	48,749
HIGHER EDUCATION ADMIN AST III	00317A	1.0	48,354	1.0	48,354
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	3.0	145,062	3.0	148,688
HOUSEKEEPER	00310A	11.0	444,219	11.0	455,321
INFORMATION AIDE	00315A	5.0	209,710	5.0	214,952
INFORMATION SERVICES TECHNICIAN I	00316A	10.0	469,871	10.0	481,617
INFORMATION SERVICES TECHNICIAN II	00320A	15.0	783,122	15.0	802,703
LABORER	00308A	2.0	76,646	2.0	78,562
MAINTENANCE SUPERINTENDENT	00322A	1.0	57,053	1.0	58,479
MAINTENANCE TECHNICIAN	00310A	1.0	40,957	1.0	41,981
MOTOR EQUIPMENT OPERATOR	00311A	5.0	232,289	5.0	238,097
OFFICE MANAGER	00323A	3.0	171,412	3.0	175,697
PLUMBER	00316A	1.0	52,660	1.0	53,976
PRINCIPAL JANITOR	00315A	2.0	97,503	2.0	99,940
PUBLIC SAFETY DISPATCHER	00316A	1.0	48,653	1.0	49,869
RECORDS ANALYST	00324A	1.0	52,425	1.0	53,736
REGISTERED NURSE A	00920A	1.0	97,652	1.0	100,093
SEMI-SKILLED LABORER	00310A	7.0	284,397	7.0	291,507
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	3.6	155,825	3.6	159,721
SENIOR JANITOR	00312A	3.0	140,026	3.0	143,527

Personnel

Agency: Community College of Rhode Island

CCRI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR MAINTENANCE TECHNICIAN	00314A	12.0	534,843	12.0	548,213
SENIOR TELLER	00318A	7.0	341,459	7.0	349,996
SENIOR WORD PROCESSING TYPIST	00312A	5.0	221,026	5.0	226,553
STOREKEEPER	00315A	1.0	51,473	1.0	52,760
SUPERVISING PREAUDIT CLERK	00321A	1.0	52,142	1.0	53,446
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	52,695	1.0	54,012
TECHNICAL STAFF ASSISTANT	00320A	7.0	260,610	7.0	267,124
TECHNICAL STAFF ASSISTANT	03120A	17.0	825,720	17.0	825,720
TECHNICAL SUPPORT MANAGER (UNIX/ NETWORKS/TELECOMMUNIC.)	00138A	2.0	204,134	2.0	204,134
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	00332A	6.0	474,091	6.0	485,944
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00328A	1.0	64,605	1.0	66,220
Subtotal Classified		196.6	9,585,350	196.6	9,798,030
Non-Classified					
ACADEMIC ADVISOR	00000A	3.0	88,525	7.0	310,770
ACADEMIC COORDINATOR	00000A	1.0	68,215	1.0	69,920
ADMINISTATIVE ASSISTANT	00000A	1.0	27,014	1.0	27,689
ADMINISTRATIVE ASSISTANT TO THE DEAN	00000A	1.0	0	1.0	0
ADMISSIONS OFFICER	00000A	4.0	137,304	4.0	140,736
ADVISOR	00000A	1.0	53,268	1.0	54,600
ASSISTANT BURSAR	00000A	3.0	166,370	3.0	170,530
ASSISTANT BUSINESS MANAGER	00000A	1.0	119,564	1.0	122,553
ASSISTANT CONTROLLER	00000A	2.0	207,476	2.0	212,663
ASSISTANT DEAN	00000A	3.0	322,761	3.0	330,829
ASSISTANT DIRECTOR	00000A	10.0	730,434	10.0	748,694
ASSISTANT PROFESSOR	00000A	138.0	7,030,807	138.0	7,206,584
ASSISTANT PURCHASING OFFICER	00000A	1.0	55,571	1.0	56,960
ASSISTANT REGISTRAR	00000A	1.0	70,750	1.0	72,519
ASSOC. DIRECTOR	00000A	2.0	106,321	2.0	108,979
ASSOCIATE DEAN	00000A	1.0	122,684	1.0	125,751
ASSOCIATE DEAN OF STUDENT LIFE	00000A	1.0	54,928	1.0	56,301
ASSOCIATE DIRECTOR	00000A	6.0	506,613	6.0	519,278
ASSOCIATE PROFESSOR	00000A	63.0	4,021,178	63.0	4,121,697
ASSOCIATE VICE PRESIDENT	00000A	4.0	430,757	4.0	441,526
BASIC RIDER COACH	00000A	1.0	0	1.0	0
BUDGET SPECIALIST II	00000A	1.0	79,006	1.0	80,981

Personnel

Agency: Community College of Rhode Island

CCRI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
BUDGET SPECIALIST III	00000A	1.0	78,797	1.0	78,797
BUSINESS MANAGER	00000A	1.0	70,120	1.0	71,873
CAPTAIN	00000A	2.0	114,436	2.0	117,297
CAREER PLACEMENT OFFICER	00000A	1.0	51,250	1.0	52,531
CDL EXAMINER	00000A	2.0	80,671	2.0	82,688
CHIEF ACCOUNTANT	00000A	4.0	260,808	4.0	267,328
CHIEF INFORMATION OFFICER	00000A	1.0	174,894	1.0	179,266
COLLEGE PROJECTS MANAGER	00000A	1.0	86,753	1.0	88,922
COMMUNICATIONS DESIGN SPECIALIST	00000A	1.0	81,742	1.0	83,786
CONTROLLER	00000A	1.0	137,976	1.0	141,425
COORDINATOR	00000A	42.1	1,861,321	42.1	1,907,855
COUNSELOR/ADVISOR	00000A	14.0	595,072	14.0	609,952
COUNSELOR-STUDENT DEVELOPMENT	00000A	16.0	901,225	16.0	923,756
DATA INFORMATION SPECIALIST	00000A	1.0	47,278	1.0	48,460
DEAN	00000A	10.0	1,060,453	10.0	1,086,964
DIRECTOR	00000A	37.0	3,638,478	37.0	3,729,439
DONOR ENGAGEMENT OFFICER	00000A	1.0	58,152	1.0	59,606
DONOR SERVICES MANAGER	00000A	1.0	54,639	1.0	56,005
EXECUTIVE ASSISTANT	00000A	8.0	299,618	8.0	307,108
FACILITATOR	00000A	1.0	0	1.0	0
FINANCIAL AID OFFICER	00000A	2.0	105,578	2.0	108,217
GENERAL COUNSEL	00000A	1.0	162,271	1.0	166,328
GRANT OFFICER	00000A	2.0	118,990	2.0	121,964
HUMAN RESOURCES ASSISTANT	00000A	1.0	47,278	1.0	48,460
INFORMATION TECHNOLOGIST	00000A	2.0	102,816	2.0	105,387
INSTRUCTIONAL DESIGNER	00000A	1.0	74,507	1.0	76,370
INSTRUCTOR	00000A	2.0	84,352	2.0	86,461
INTEGRATED MARKETING SPEC	00000A	1.0	53,268	1.0	54,600
LEAD DATABASE SUPPORT TECH	00000A	2.0	185,504	2.0	190,141
LEAD INFORMATION TECHNOLOGIST	00000A	9.0	653,904	9.0	670,252
MANAGER	00000A	2.0	152,052	2.0	155,853
MANAGER	00000A	7.0	675,723	7.0	692,617
MANAGER, EXECUTIVE OPERATIONS	00000A	1.0	78,797	1.0	80,767
MANAGER OF HUMAN RESOURCES	00000A	1.0	84,050	1.0	86,151
MANAGER, STRATEGIC MARKETING	00000A	1.0	63,038	1.0	64,614
NETWORK TECHNICIAN III	00000A	1.0	53,268	1.0	54,600
PARAPROFESSIONAL	00000A	2.0	80,120	2.0	82,123

Personnel

Agency: Community College of Rhode Island

CCRI Education and General

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
PRESIDENT	00000A	1.0	295,048	1.0	302,424
PROFESSOR	00000A	130.0	10,147,959	130.0	10,401,664
PROGRAM DIRECTOR	00000A	2.0	148,679	2.0	152,396
PROGRAMMER ANALYST	00000A	3.0	140,856	3.0	144,377
PUBLIC RELATIONS OFFICER	00000A	1.0	57,784	1.0	59,229
RESEARCH ANALYST	00000A	4.0	184,904	4.0	189,528
SENIOR ADMISSIONS OFFICER	00000A	2.0	109,146	2.0	111,874
SENIOR FINANCIAL AID OFFICER	00000A	2.0	125,228	2.0	128,359
SENIOR GRAPHIC DESIGNER	00000A	1.0	60,130	1.0	61,633
SENIOR INFORMATION TECH	00000A	4.0	173,775	4.0	178,119
SENIOR PROGRAMMER ANALYST	00000A	2.0	121,704	2.0	124,747
SENIOR RECORDS OFFICER	00000A	1.0	67,884	1.0	69,581
SENIOR STAFF ASSISTANT	00000A	2.0	89,975	2.0	92,224
SENIOR TECHNICAL PROGRAMMER	00000A	4.0	277,585	4.0	284,525
SIMULATION TECHNICIAN	00000A	3.0	138,931	3.0	142,404
STAFF ASSISTANT	00000A	1.0	36,514	1.0	37,427
STAFF ASSISTANT II	00000A	3.7	117,991	3.7	120,940
STAFF ASSISTANT TO DIRECTOR	00000A	1.0	56,265	1.0	57,672
TALENT ACQUISITION SPECIALIST	00000A	1.0	64,614	1.0	66,229
TECHNICAL PROFESSOR I	00000A	4.0	196,824	4.0	201,745
THEATRE TECHNICAL DIRECTOR	00000A	1.0	48,056	1.0	49,257
VICE PRESIDENT	00000A	4.0	738,614	4.0	757,079
VIDEOGRAPHER	00000A	1.0	58,593	1.0	60,058
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	00000A	(58.0)	0	(62.0)	0
Subtotal Non-Classified		553.8	40,285,804	553.8	41,511,014
Subtotal		750.4	49,871,154	750.4	51,309,044
Salaries Adjustment			47,278		48,460
Overtime			505,950		505,950
Seasonal/Special Salaries/Wages			18,132,464		18,490,500
Turnover			(2,151,175)		(2,160,595)
Total Salaries			66,405,671		68,193,359

Personnel

Agency: Community College of Rhode Island

CCRI Education and General

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
FICA		3,809,396		3,906,894
Health Benefits		11,037,389		11,317,726
Holiday		39,248		44,252
Other		122,805		122,805
Payroll Accrual		258,159		0
Retiree Health		1,879,888		1,107,247
Retirement		6,597,407		6,703,890
Subtotal		23,744,292		23,202,814
Total Salaries and Benefits	750.4	90,149,963	750.4	91,396,173
Cost Per FTE Position		120,136		121,797
Statewide Benefit Assessment		1,829,428		2,028,953
Payroll Costs	750.4	91,979,391	750.4	93,425,126
Purchased Services				
Buildings and Ground Maintenance		1,608,377		1,608,377
Design and Engineering Services		250,000		250,000
Legal Services		100,000		100,000
Management & Consultant Services		111,750		111,750
Medical Services		6,650		6,650
Other Contracts		4,400		4,400
Training and Educational Services		810,725		810,725
University and College Services		218,750		218,750
Subtotal		3,110,652		3,110,652
Total Personnel	750.4	95,090,043	750.4	96,535,778
Distribution by Source of Funds				
General Revenue	0.0	43,174,885	0.0	44,293,881
Other Funds	750.4	51,915,158	750.4	52,241,897
Total All Funds	750.4	95,090,043	750.4	96,535,778

Budget

Agency: Community College of Rhode Island

CCRI Bookstore

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
CCRI Bookstore	7,219,143	2,567,847	4,956,287	2,530,262	2,566,654
Total Expenditures	7,219,143	2,567,847	4,956,287	2,530,262	2,566,654

Expenditures by Object					
Salary and Benefits	1,184,369	309,883	709,332	658,465	693,169
Contract Professional Services	76,899	10,406	13,000	15,000	15,000
Operating Supplies and Expenses	5,949,375	2,247,558	4,223,955	1,856,797	1,858,485
Subtotal: Operating	7,210,643	2,567,847	4,946,287	2,530,262	2,566,654
Capital Purchases and Equipment	8,500	0	10,000	0	0
Subtotal: Other	8,500	0	10,000	0	0
Total Expenditures	7,219,143	2,567,847	4,956,287	2,530,262	2,566,654
Expenditures by Source of Funds					
Other Funds	7,219,143	2,567,847	4,956,287	2,530,262	2,566,654
Total Expenditures	7,219,143	2,567,847	4,956,287	2,530,262	2,566,654

Personnel

Agency: Community College of Rhode Island

CCRI Bookstore

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	1.0	42,344	1.0	44,461
FISCAL CLERK	00314A	1.0	41,789	1.0	43,878
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	41,145	1.0	43,202
Subtotal Classified		3.0	125,278	3.0	131,541
Non-Classified					
ASST ADMINISTRATOR-BOOKSTORE	00000A	2.0	122,090	2.0	125,142
BOOKSTORE MANAGER	00000A	1.0	48,056	1.0	49,257
DIRECTOR	00000A	1.0	104,012	1.0	106,612
Subtotal Non-Classified		4.0	274,158	4.0	281,011
Subtotal		7.0	399,436	7.0	412,552
Salaries Adjustment			0		(244)
Overtime			17,000		17,000
Total Salaries			416,436		429,308
Benefits					
Contract Stipends			4,500		4,500
FICA			29,292		31,884
Health Benefits			101,578		120,641
Other			1,095		1,095
Payroll Accrual			27		0
Retiree Health			13,958		11,036
Retirement			75,624		78,241
Subtotal			226,074		247,397
Total Salaries and Benefits		7.0	642,510	7.0	676,705
Cost Per FTE Position			91,787		96,672
Statewide Benefit Assessment			15,955		16,464
Payroll Costs		7.0	658,465	7.0	693,169
Purchased Services					
Clerical and Temporary Services			5,000		5,000
Other Contracts			10,000		10,000
Subtotal			15,000		15,000
Total Personnel		7.0	673,465	7.0	708,169
Distribution by Source of Funds					
Other Funds		7.0	673,465	7.0	708,169
Total All Funds		7.0	673,465	7.0	708,169

Budget

Agency: Community College of Rhode Island

CCRI Sponsored Research-State

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
CCRI Sponsored Research-State	1,940,792	1,753,701	1,157,029	4,397,334	4,149,862
Total Expenditures	1,940,792	1,753,701	1,157,029	4,397,334	4,149,862

Expenditures by Object					
Salary and Benefits	1,631,418	1,305,705	941,290	1,503,959	1,312,942
Contract Professional Services	30,227	43,145	61,533	70,495	70,947
Operating Supplies and Expenses	247,466	308,766	154,206	923,925	867,018
Subtotal: Operating	1,909,111	1,657,616	1,157,029	2,498,379	2,250,907
Capital Purchases and Equipment	31,681	0	0	0	0
Aid to Local Units of Government	0	96,085	0	1,898,955	1,898,955
Subtotal: Other	31,681	96,085	0	1,898,955	1,898,955
Total Expenditures	1,940,792	1,753,701	1,157,029	4,397,334	4,149,862

Expenditures by Source of Funds					
Other Funds	1,940,792	1,753,701	1,157,029	4,397,334	4,149,862
Total Expenditures	1,940,792	1,753,701	1,157,029	4,397,334	4,149,862

Personnel

Agency: Community College of Rhode Island

CCRI Sponsored Research-State

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
ADULT EDUCATION FACILITATOR	00000A	2.0	103,612	2.0	106,203
COORDINATOR	00000A	2.0	96,171	2.0	98,575
COORDINATOR/COUNSELOR	00000A	1.0	47,586	1.0	47,586
COUNSELOR/ADVISOR	00000A	1.0	49,815	1.0	51,060
DIRECTOR	00000A	2.0	146,733	2.0	150,401
EXECUTIVE DIRECTOR	00000A	1.0	47,278	0.0	0
PROGRAM DIRECTOR	00000A	4.0	226,355	2.0	147,795
Subtotal Non-Classified		13.0	717,550	10.0	601,620
Subtotal		13.0	717,550	10.0	601,620
Salaries Adjustment			(1,818)		(1,029)
Overtime			8,823		8,823
Seasonal/Special Salaries/Wages			423,885		389,072
Total Salaries			1,148,440		998,486
Benefits					
FICA			54,753		54,054
Health Benefits			176,683		177,399
Other			2,790		2,342
Payroll Accrual			3,553		0
Retiree Health			25,051		10,991
Retirement			64,417		45,946
Subtotal			327,247		290,732
Total Salaries and Benefits		13.0	1,475,687	10.0	1,289,218
Cost Per FTE Position			113,514		128,922
Statewide Benefit Assessment			28,272		23,724
Payroll Costs		13.0	1,503,959	10.0	1,312,942
Purchased Services					
Training and Educational Services			70,495		70,947
Subtotal			70,495		70,947
Total Personnel		13.0	1,574,454	10.0	1,383,889
Distribution by Source of Funds					
Other Funds		13.0	1,574,454	10.0	1,383,889
Total All Funds		13.0	1,574,454	10.0	1,383,889

Budget

Agency: Community College of Rhode Island

CCRI Sponsored Research-Federal

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
CCRI Sponsored Research-Federal	1,669,147	17,973,512	2,630,905	24,354,854	24,344,529
Total Expenditures	1,669,147	17,973,512	2,630,905	24,354,854	24,344,529

Expenditures by Object					
Salary and Benefits	1,402,725	6,338,558	2,314,086	3,830,278	4,179,677
Contract Professional Services	0	425,386	10,000	1,010,000	510,000
Operating Supplies and Expenses	266,422	4,551,222	306,819	8,014,576	7,995,556
Subtotal: Operating	1,669,147	11,315,166	2,630,905	12,854,854	12,685,233
Capital Purchases and Equipment	0	19,736	0	0	0
Aid to Local Units of Government	0	6,638,610	0	11,500,000	11,659,296
Subtotal: Other	0	6,658,346	0	11,500,000	11,659,296
Total Expenditures	1,669,147	17,973,512	2,630,905	24,354,854	24,344,529

Expenditures by Source of Funds					
Other Funds	1,669,147	17,973,512	2,630,905	24,354,854	24,344,529
Total Expenditures	1,669,147	17,973,512	2,630,905	24,354,854	24,344,529

Personnel

Agency: Community College of Rhode Island

CCRI Sponsored Research-Federal

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ENROLLMENT SERVICES REPRESENTATIVE	00315A	4.0	141,592	4.0	208,944
Subtotal Classified		4.0	141,592	4.0	208,944
Non-Classified					
ACADEMIC ADVISOR	00000A	7.0	268,286	7.0	370,203
ASSISTANT DIRECTOR	00000A	1.0	86,346	1.0	88,505
ASSOCIATE DIRECTOR	00000A	2.0	126,485	2.0	129,647
COORDINATOR	00000A	5.0	241,319	5.0	312,337
COORDINATOR/COUNSELOR	00000A	19.0	925,359	19.0	948,493
DIRECTOR	00000A	3.0	216,964	3.0	247,659
MANAGER	00000A	1.0	57,784	1.0	59,229
PROGRAM DIRECTOR	00000A	1.0	69,460	1.0	71,196
SENIOR STAFF ASSISTANT	00000A	1.0	39,311	1.0	40,294
STAFF ASSISTANT II	00000A	1.7	66,564	1.7	68,228
TECHNICAL SUPPORT SPECIALIST	00000A	1.0	43,610	1.0	44,700
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	00000A	21.3	0	24.3	0
Subtotal Non-Classified		64.0	2,141,488	67.0	2,380,491
Subtotal		68.0	2,283,080	71.0	2,589,435
Salaries Adjustment			68,987		12,434
Seasonal/Special Salaries/Wages			226,954		181,654
Total Salaries			2,579,021		2,783,523
Benefits					
Contract Stipends			0		6,000
FICA			179,931		199,500
Health Benefits			620,271		753,815
Other			9,172		10,123
Payroll Accrual			11,576		0
Retiree Health			85,904		52,565
Retirement			251,501		271,141
Subtotal			1,158,355		1,293,144
Total Salaries and Benefits		68.0	3,737,376	71.0	4,076,667
Cost Per FTE Position			54,961		57,418
Statewide Benefit Assessment			92,902		103,010
Payroll Costs		68.0	3,830,278	71.0	4,179,677

Personnel

Agency: Community College of Rhode Island

CCRI Sponsored Research-Federal

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		1,010,000		510,000
Subtotal		1,010,000		510,000
Total Personnel	68.0	4,840,278	71.0	4,689,677
Distribution by Source of Funds				
Other Funds	68.0	4,840,278	71.0	4,689,677
Total All Funds	68.0	4,840,278	71.0	4,689,677

Budget

Agency: Community College of Rhode Island

CCRI Sponsored Research-Private

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
CCRI Sponsored Research-Private	1,031,971	1,093,622	988,477	1,842,002	1,303,031
Total Expenditures	1,031,971	1,093,622	988,477	1,842,002	1,303,031

Expenditures by Object					
Salary and Benefits	521,438	857,618	819,592	878,049	880,226
Contract Professional Services	0	6,877	0	197,030	210,000
Operating Supplies and Expenses	232,642	229,127	168,885	207,754	212,805
Subtotal: Operating	754,080	1,093,622	988,477	1,282,833	1,303,031
Capital Purchases and Equipment	277,891	0	0	559,169	0
Subtotal: Other	277,891	0	0	559,169	0
Total Expenditures	1,031,971	1,093,622	988,477	1,842,002	1,303,031

Expenditures by Source of Funds					
Other Funds	1,031,971	1,093,622	988,477	1,842,002	1,303,031
Total Expenditures	1,031,971	1,093,622	988,477	1,842,002	1,303,031

Personnel

Agency: Community College of Rhode Island

CCRI Sponsored Research-Private

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Non-Classified					
BUSINESS ADVISOR	00000A	3.0	124,746	3.0	127,865
DIRECTOR	00000A	2.0	208,262	2.0	213,469
PROGRAM MANAGER	00000A	1.0	58,100	1.0	59,553
SENIOR STAFF ASSISTANT	00000A	1.0	48,940	1.0	50,163
SR. BUSINESS ADVISOR	00000A	1.0	81,767	1.0	83,811
Subtotal Non-Classified		8.0	521,815	8.0	534,861
Subtotal		8.0	521,815	8.0	534,861
Salaries Adjustment			8,000		(319)
Seasonal/Special Salaries/Wages			133,195		133,195
Total Salaries			663,010		667,737
Benefits					
FICA			39,919		40,893
Health Benefits			94,448		99,536
Other			1,809		1,853
Payroll Accrual			2,584		0
Retiree Health			16,230		8,692
Retirement			41,733		42,752
Subtotal			196,723		193,726
Total Salaries and Benefits		8.0	859,733	8.0	861,463
Cost Per FTE Position			107,467		107,683
Statewide Benefit Assessment			18,316		18,763
Payroll Costs		8.0	878,049	8.0	880,226
Purchased Services					
Design and Engineering Services			197,030		210,000
Subtotal			197,030		210,000
Total Personnel		8.0	1,075,079	8.0	1,090,226
Distribution by Source of Funds					
Other Funds		8.0	1,075,079	8.0	1,090,226
Total All Funds		8.0	1,075,079	8.0	1,090,226

Budget

Agency: Community College of Rhode Island

CCRI Drivers Education

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
CCRI Drivers Education	626,944	736,585	660,191	781,503	804,787
Total Expenditures	626,944	736,585	660,191	781,503	804,787

Expenditures by Object					
Salary and Benefits	528,942	620,738	565,533	666,071	682,355
Contract Professional Services	941	388	1,000	1,000	1,000
Operating Supplies and Expenses	97,061	115,459	93,658	114,432	121,432
Subtotal: Operating	626,944	736,585	660,191	781,503	804,787
Total Expenditures	626,944	736,585	660,191	781,503	804,787

Expenditures by Source of Funds					
Restricted Receipts	626,944	736,585	660,191	781,503	804,787
Total Expenditures	626,944	736,585	660,191	781,503	804,787

Personnel

Agency: Community College of Rhode Island

CCRI Drivers Education

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	45,000	1.0	47,250
Subtotal Classified		1.0	45,000	1.0	47,250
Non-Classified					
ADMINISTRATIVE ASSISTANT	00000A	0.4	14,546	0.4	14,910
COORDINATOR	00000A	1.0	45,768	1.0	46,912
STAFF ASSISTANT II	00000A	0.4	14,608	0.4	14,973
Subtotal Non-Classified		1.7	74,922	1.7	76,795
Subtotal		2.7	119,922	2.7	124,045
Salaries Adjustment			0		290
Seasonal/Special Salaries/Wages			480,550		491,584
Total Salaries			600,472		615,919
Benefits					
Contract Stipends			1,500		1,500
FICA			9,289		9,626
Health Benefits			23,953		25,341
Other			280		280
Payroll Accrual			469		0
Retiree Health			5,077		3,600
Retirement			20,234		21,118
Subtotal			60,802		61,465
Total Salaries and Benefits		2.7	661,274	2.7	677,384
Cost Per FTE Position			244,916		250,883
Statewide Benefit Assessment			4,797		4,971
Payroll Costs		2.7	666,071	2.7	682,355
Purchased Services					
Training and Educational Services			1,000		1,000
Subtotal			1,000		1,000
Total Personnel		2.7	667,071	2.7	683,355
Distribution by Source of Funds					
Restricted Receipts		2.7	667,071	2.7	683,355
Total All Funds		2.7	667,071	2.7	683,355

Agency Summary

Rhode Island Council on the Arts

Agency Mission

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

Agency Description

The Rhode Island State Council on the Arts (RISCA) was established in 1967. RISCA achieves its mission by distributing grants and offering technical assistance and support to artists, arts organizations, schools, community centers, social service organizations, and local governments. RISCA employs a variety of methods to carry out its work, including grant-making, strategic partnerships, and public outreach.

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

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

RISCA provides technical assistance and information services to many individuals and entities. These services include management assistance to individual artists and arts organizations, workshops, and general dissemination of information through a wide variety of media including the RISCA website and blog, the monthly newsletter, and RISCA's social media accounts. RISCA manages Rhode Island's Art for Public Facilities Program, which allows the Council to commission or acquire works of art for state buildings through the Allocation for Art for Public Facilities Act, which sets aside a portion of funds for the construction or renovation of state facilities for the acquisition of art. The Council coordinates the process for commissioning art in public facilities in compliance with the Act, providing opportunities for the general public to experience art as part of their interaction with state government.

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

Statutory History

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

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

Budget

Rhode Island Council on the Arts

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	3,339,291	3,963,909	5,261,293	4,598,297	4,058,765
Total Expenditures	3,339,291	3,963,909	5,261,293	4,598,297	4,058,765
Expenditures by Object					
Salary And Benefits	937,724	991,103	1,053,667	1,129,652	1,133,499
Contract Professional Services	81,471	93,399	0	0	15,000
Operating Supplies And Expenses	153,619	142,188	205,964	216,323	248,667
Assistance And Grants	1,943,860	2,507,365	3,491,662	2,742,322	2,101,599
Subtotal: Operating	3,116,674	3,734,055	4,751,293	4,088,297	3,498,765
Capital Purchases And Equipment	222,617	229,853	510,000	510,000	560,000
Subtotal: Other	222,617	229,853	510,000	510,000	560,000
Total Expenditures	3,339,291	3,963,909	5,261,293	4,598,297	4,058,765
Expenditures by Source of Funds					
General Revenue	2,002,856	2,002,288	2,048,651	2,112,307	2,134,088
Federal Funds	1,038,635	1,689,731	2,677,642	1,950,990	1,324,677
Restricted Receipts	43,319	284	40,000	40,000	15,000
Operating Transfers From Other Funds	254,480	271,606	495,000	495,000	585,000
Total Expenditures	3,339,291	3,963,909	5,261,293	4,598,297	4,058,765
FTE Authorization	8.6	8.6	9.6	9.6	9.6

Performance Measures

Rhode Island Council on the Arts

Communities Served

The Rhode Island State Council on the Arts (RISCA) sets a high standard for serving every Rhode Island community. The figures below represent the percentage of Rhode Island's 39 cities and towns that have been served by RISCA through grants or direct services. [Note: Missing values appear as zeros in the measure.]

	Reporting Period: State Fiscal Year				
	2019	2020	2021	2022	2023
Target	0.00%	0.00%	95.00%	98.00%	98.00%
Actual	196.00%	198.00%	100.00%	0.00%	

Artists Supported

The figures below represent the number of artists who have been employed or engaged in programs supported by RISCA. This employment is either part-time or full-time and is an indicator of the role the arts play in the state's economy. [Note: Missing values appear as zeros in the measure.]

	Reporting Period: State Fiscal Year				
	2019	2020	2021	2022	2023
Target	0.00	0.00	12,000.00	30,000.00	30,000.00
Actual	62,457.00	57,345.00	25,000.00	0.00	

Program Participation

The figures below represent the number of individuals who have attended or taken part in arts programs supported by RISCA. [Note: Missing values appear as zeros in the measure.]

	Reporting Period: State Fiscal Year				
	2019	2020	2021	2022	2023
Target	0.00	0.00	1,000,000.00	2,000,000.00	2,500,000.00
Actual	8,964,123.00	3,501,860.00	1,500,000.00	0.00	

Personnel

Agency: Rhode Island Council on the Arts

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	00316A	1.0	51,183	1.0	52,463
ARTS IN EDUCATION DIRECTOR	00383F	1.0	59,774	1.0	61,268
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	105,930	1.0	108,578
EXECUTIVE DIRECTOR OFFICE OF FILM & TELEVISION	00839A	1.0	122,509	1.0	125,572
SENIOR ADMINISTRATIVE AIDE	00321A	2.0	116,380	2.0	120,830
SENIOR RESEARCH TECHNICIAN	00321A	3.0	172,101	3.0	177,417
SENIOR SYSTEMS DESIGN PROGRAMMER	00328A	0.6	47,242	0.6	48,423
Subtotal Unclassified		9.6	675,119	9.6	694,551
Subtotal		9.6	675,119	9.6	694,551
Turnover			(1,962)		0
FY 2021 Retro COLA Payment			15,342		0
Total Salaries			688,499		694,551
Benefits					
Contract Stipends			12,000		12,000
FICA			53,528		54,050
Health Benefits			102,715		107,400
Payroll Accrual			4,002		0
Retiree Health			37,018		31,655
Retirement			204,130		205,935
Subtotal			413,393		411,040
Total Salaries and Benefits		9.6	1,101,892	9.6	1,105,591
Cost Per FTE Position			114,780		115,166
Statewide Benefit Assessment			27,760		27,908
Payroll Costs		9.6	1,129,652	9.6	1,133,499
Purchased Services					
Other Contracts			0		15,000
Subtotal			0		15,000
Total Personnel		9.6	1,129,652	9.6	1,148,499
Distribution by Source of Funds					
General Revenue		6.6	817,413	6.6	817,491
Federal Funds		3.0	312,239	3.0	331,008
Total All Funds		9.6	1,129,652	9.6	1,148,499

Agency Summary

Rhode Island Atomic Energy Commission

Agency Mission

The mission of this agency is to provide nuclear and radiation science and engineering technical and irradiation services to the public, and regional education, research, industry and government institutions.

Agency Description

The Rhode Island Nuclear Science Center (RINSC) is located at the University of Rhode Island, Bay Campus, in Narragansett. The RINSC operates a 2-MWth research reactor and provides laboratories and classrooms for research and educational programs for the University of Rhode Island (URI) and other colleges and universities in Rhode Island and throughout New England. The RINSC has been operated on a daily basis without incident since 1962 providing medical, biological, environmental, and materials research, offering educational programs and supporting commercial activities benefiting the citizens of Rhode Island. Much of the research and educational activities are funded by grants from federal agencies bringing the benefits of the activities to the state while minimizing the burden on the taxpayers of Rhode Island. In addition, the staff administers the radiation safety program for the University of Rhode Island under an agreement with the University, providing partial financial support for a portion of the RINSC staff.

Statutory History

The Rhode Island Atomic Energy Commission was established in 1958 by R.I. General Laws § 42-27 for the purpose of advising the governor and general assembly on matters relating to atomic energy and to construct and operate a nuclear reactor in the state.

Budget

Rhode Island Atomic Energy Commission

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	1,309,912	1,351,294	1,959,573	2,012,416	1,536,396
Total Expenditures	1,309,912	1,351,294	1,959,573	2,012,416	1,536,396
Expenditures by Object					
Salary And Benefits	1,138,048	1,099,817	1,202,365	1,210,053	1,220,945
Contract Professional Services	110	0	0	0	0
Operating Supplies And Expenses	121,658	175,583	682,172	719,264	237,415
Subtotal: Operating	1,259,815	1,275,400	1,884,537	1,929,317	1,458,360
Capital Purchases And Equipment	50,096	75,894	75,036	83,099	78,036
Subtotal: Other	50,096	75,894	75,036	83,099	78,036
Total Expenditures	1,309,912	1,351,294	1,959,573	2,012,416	1,536,396
Expenditures by Source of Funds					
General Revenue	1,002,739	1,004,579	1,076,170	1,139,351	1,146,763
Federal Funds	0	143	477,000	477,000	0
Restricted Receipts	(23,599)	0	25,036	25,036	25,036
Operating Transfers From Other Funds	330,771	346,572	381,367	371,029	364,597
Total Expenditures	1,309,912	1,351,294	1,959,573	2,012,416	1,536,396
FTE Authorization	8.6	8.6	8.6	8.6	8.6

Performance Measures

Rhode Island Atomic Energy Commission

Sample Hours

Sample hours represent the number of hours the reactor is used on a per sample basis.

Frequency: Annual

Reporting Period: State Fiscal Year

	2019	2020	2021	2022	2023
Target	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Actual	4,316.00	681.00	859.00	0.00	

Rhode Island Nuclear Science Center (RINSC) Outreach Hours

The RINSC hosts students from local junior high schools, high schools, and universities. The RINSC also participates in the University of Rhode Island Graduate School of Oceanography's annual Day at the Bay. The figures below represent the number of hours spent providing tours, working with student interns, working on student projects, and reaching out to the general public.

Frequency: Annual

Reporting Period: State Fiscal Year

	2019	2020	2021	2022	2023
Target	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Actual	3,240.00	630.00	409.00	0.00	

Nuclear Regulatory Commission (NRC) Inspection Results

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

Frequency: Annual

Reporting Period: State Fiscal Year

	2019	2020	2021	2022	2023
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Instruction Hours

The figures below represent the amount of time spent teaching classes, providing training, and running student laboratory exercises.

Frequency: Annual

Reporting Period: State Fiscal Year

	2019	2020	2021	2022	2023
Target	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Actual	3,332.00	1,730.00	1,259.00	0.00	

Personnel

Agency: Rhode Island Atomic Energy Commission

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR SCI. CNTR.	00139A	1.0	119,128	1.0	122,033
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SAFETY	00139A	1.0	110,756	1.0	113,397
DIRECTOR RI ATOMIC ENERGY COMMISSION	00150A	1.0	169,594	1.0	173,715
HEALTH PHYSICIST	00130A	1.0	72,605	1.0	77,753
PRINCIPAL REACTOR OPERATOR	00128A	1.0	60,740	1.0	67,003
REACTOR SUPERVISOR NUCLEAR SCIENCE CENTER	00132A	1.0	74,586	1.0	79,233
SENIOR WORD PROCESSING TYPIST	00312A	0.6	24,684	0.6	25,755
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	82,008	1.0	84,058
Subtotal Classified		7.6	714,101	7.6	742,947
Unclassified					
INFORMATION SYSTEMS SPECIALIST	00816A	1.0	48,746	1.0	49,965
Subtotal Unclassified		1.0	48,746	1.0	49,965
Subtotal		8.6	762,847	8.6	792,912
FY 2021 Retro COLA Payment			17,644		0
Total Salaries			780,491		792,912
Benefits					
Contract Stipends			900		900
FICA			58,308		59,375
Health Benefits			66,725		70,248
Holiday			12		0
Payroll Accrual			4,458		0
Retiree Health			41,294		35,563
Retirement			226,905		230,591
Subtotal			398,602		396,677
Total Salaries and Benefits		8.6	1,179,093	8.6	1,189,589
Cost Per FTE Position			137,104		138,324
Statewide Benefit Assessment			30,960		31,356
Payroll Costs		8.6	1,210,053	8.6	1,220,945
Total Personnel		8.6	1,210,053	8.6	1,220,945

Personnel

Agency: Rhode Island Atomic Energy Commission

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue	8.6	980,623	8.6	988,757
Operating Transfers from Other Funds	0.0	229,430	0.0	232,188
Total All Funds	8.6	1,210,053	8.6	1,220,945

Agency Summary

Historical Preservation and Heritage Commission

Agency Mission

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

Agency Description

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

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

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

Statutory History

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

Budget

Historical Preservation and Heritage Commission

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	2,145,440	2,079,836	2,662,345	2,786,148	2,912,736
Total Expenditures	2,145,440	2,079,836	2,662,345	2,786,148	2,912,736
Expenditures by Object					
Salary And Benefits	1,690,669	1,680,048	1,799,111	1,873,214	2,014,088
Contract Professional Services	300	8,598	0	0	8,000
Operating Supplies And Expenses	332,961	312,177	329,115	378,815	356,529
Assistance And Grants	120,297	79,013	530,619	530,619	530,619
Subtotal: Operating	2,144,227	2,079,836	2,658,845	2,782,648	2,909,236
Capital Purchases And Equipment	1,213	0	3,500	3,500	3,500
Subtotal: Other	1,213	0	3,500	3,500	3,500
Total Expenditures	2,145,440	2,079,836	2,662,345	2,786,148	2,912,736
Expenditures by Source of Funds					
General Revenue	1,351,210	1,382,358	1,390,704	1,462,059	1,572,452
Federal Funds	642,863	585,246	697,162	741,889	759,283
Restricted Receipts	20,074	19,983	424,100	424,588	424,100
Other Funds	131,293	92,249	150,379	157,612	156,901
Total Expenditures	2,145,440	2,079,836	2,662,345	2,786,148	2,912,736
FTE Authorization	15.6	15.6	15.6	15.6	15.6

Performance Measures

Historical Preservation and Heritage Commission

National Register of Historic Places (NRHP) Nominations

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

	Reporting Period: State Fiscal Year				
Frequency: Annual	2019	2020	2021	2022	2023
Target	0.00	150.00	40.00	40.00	20.00
Actual	37.00	81.00	4.00	0.00	

Architectural Reviews

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

	Reporting Period: State Fiscal Year				
Frequency: Annual	2019	2020	2021	2022	2023
Target	0.00	40.00	25.00	25.00	22.00
Actual	35.00	25.00	25.00	0.00	

Architectural Review - Investment

The figures below represent the dollar value of investment of historic preservation projects that complete HPHC's Phase III architectural review (i.e., completed projects). [Note: Missing values appear as zeros in the measure.]

	Reporting Period: State Fiscal Year				
Frequency: Annual	2019	2020	2021	2022	2023
Target	0	120,000,000	197,687,924	197,687,924	155,607,860
Actual	74,008,268	301,654,442	248,245,114	0.00	

Heritage Program Attendance

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

	Reporting Period: State Fiscal Year				
Frequency: Annual	2019	2020	2021	2022	2023
Target	0.00	50,000.00	50,000.00	50,000.00	25,000.00
Actual	47,500.00	58,830.00	16,789.00	0.00	

Personnel

Agency: Historical Preservation and Heritage Commission

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
DATA CONTROL CLERK	00115A	0.6	43,648	0.6	45,911
DEPUTY DIRECTOR (RIHPHC)	00138A	1.0	96,126	1.0	102,133
HERITAGE COMMISSION AIDE	00118A	1.0	46,778	1.0	49,457
HISTORIC PRESERVATION SPECIALIST (FISCAL/ PROPERTY MGR)	00121A	1.0	56,176	1.0	59,083
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00128A	2.0	147,098	2.0	154,594
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00128A	3.0	217,465	3.0	222,902
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	00128A	1.0	63,147	1.0	67,031
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (HISTORIAN)	00128A	1.0	69,475	1.0	71,904
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,876	1.0	75,290
RESTORATION PROJECT MANAGER (RIHPHC)	00135A	2.0	191,829	2.0	203,809
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00125A	1.0	55,047	1.0	58,275
Subtotal Classified		14.6	1,057,665	14.6	1,110,389
Unclassified					
EXECUTIVE DIRECTOR (RI HISTORIC PRES & HERITAGE COMM)	00843A	1.0	124,559	1.0	133,203
Subtotal Unclassified		1.0	124,559	1.0	133,203
Subtotal		15.6	1,182,224	15.6	1,243,592
Turnover			(84,815)		(20,282)
FY 2021 Retro COLA Payment			25,070		0
Total Salaries			1,122,479		1,223,310
Benefits					
FICA			85,771		93,586
Health Benefits			229,968		240,691
Payroll Accrual			6,400		0
Retiree Health			59,319		54,803
Retirement			324,788		353,377
Subtotal			706,246		742,457
Total Salaries and Benefits		15.6	1,828,725	15.6	1,965,767
Cost Per FTE Position			117,226		126,011
Statewide Benefit Assessment			44,489		48,321
Payroll Costs		15.6	1,873,214	15.6	2,014,088

Personnel

Agency: Historical Preservation and Heritage Commission

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Purchased Services				
Other Contracts		0		8,000
Subtotal		0		8,000
Total Personnel	15.6	1,873,214	15.6	2,022,088
Distribution by Source of Funds				
General Revenue	9.6	1,119,294	9.6	1,251,973
Federal Funds	5.0	647,395	5.0	664,789
Restricted Receipts	0.0	488	0.0	0
Other Funds	1.0	106,037	1.0	105,326
Total All Funds	15.6	1,873,214	15.6	2,022,088