

# STATE OF RHODE ISLAND EDUCATION



**FISCAL YEAR 2024  
BUDGET PROPOSAL**  
GOVERNOR DANIEL J. MCKEE

**VOLUME III:  
EDUCATION**

# Volume III: Education

## Table of Contents

	<u>Page</u>
Education Function Summary and Expenditures.....	1
Department of Elementary and Secondary Education .....	2
Administration of the Comprehensive Education Strategy .....	5
Davies Career and Technical School.....	12
Rhode Island School for the Deaf .....	19
Metropolitan Career and Technical School.....	20
Education Aid.....	22
Centrals Falls School District.....	25
School Construction Aid .....	27
Teacher Retirement .....	29
Office of Postsecondary Commissioner .....	31
University of Rhode Island.....	48
URI RI State Forensics .....	98
Rhode Island College.....	105
Community College of Rhode Island.....	130
Rhode Island Council on the Arts.....	150
Rhode Island Atomic Energy Commission .....	157
Rhode Island Historical Preservation and Heritage Commission.....	162

## Education Function Summary

<b>Expenditures by Agency</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Community College of Rhode Island	155,502,593	178,243,665	196,274,396	186,755,035	179,195,602
Elementary and Secondary Education	1,598,353,593	1,719,406,455	2,018,452,386	2,112,997,114	2,073,199,293
Historical Preservation and Heritage Commission	2,079,836	2,044,267	3,512,736	3,441,710	3,615,971
Office of the Postsecondary Commissioner	41,727,393	41,814,388	44,366,666	44,119,892	56,478,323
Rhode Island Atomic Energy Commission	1,351,294	1,565,277	1,536,396	1,711,813	1,578,744
Rhode Island College	158,803,737	160,657,328	195,401,161	193,019,636	201,102,911
Rhode Island Council on the Arts	3,963,909	3,906,261	4,164,995	4,342,869	4,214,921
University of Rhode Island	812,007,514	873,337,238	881,914,597	898,029,021	962,589,391
<b>Total Expenditures</b>	<b>2,773,789,869</b>	<b>2,980,974,878</b>	<b>3,345,623,333</b>	<b>3,444,417,090</b>	<b>3,481,975,156</b>
<b>Expenditures by Object</b>					
Salary and Benefits	571,191,155	595,403,684	637,358,734	646,611,468	663,611,097
Contract Professional Services	93,680,502	101,532,840	134,308,201	137,916,026	133,791,333
Operating Supplies and Expenses	206,550,201	227,456,023	245,321,054	248,951,824	253,812,903
Assistance and Grants	351,307,459	366,186,594	376,864,157	368,420,071	385,001,824
<b>Subtotal: Operating</b>	<b>1,222,729,316</b>	<b>1,290,579,140</b>	<b>1,393,852,146</b>	<b>1,401,899,389</b>	<b>1,436,217,157</b>
Capital Purchases and Equipment	18,807,636	33,438,637	31,094,720	63,533,484	95,155,820
Aid to Local Units of Government	1,459,727,895	1,588,728,109	1,811,679,095	1,896,406,193	1,862,547,030
Debt Service (Fixed Charges)	71,686,564	67,525,246	70,683,195	71,905,659	75,187,076
Operating Transfers	838,457	703,747	38,314,177	10,672,365	12,868,073
<b>Subtotal: Other</b>	<b>1,551,060,552</b>	<b>1,690,395,739</b>	<b>1,951,771,187</b>	<b>2,042,517,701</b>	<b>2,045,757,999</b>
<b>Total Expenditures</b>	<b>2,773,789,869</b>	<b>2,980,974,879</b>	<b>3,345,623,333</b>	<b>3,444,417,090</b>	<b>3,481,975,156</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,522,546,470	1,599,253,854	1,711,491,728	1,712,547,965	1,776,329,903
Federal Funds	296,389,246	362,815,956	533,238,263	628,764,349	562,554,344
Restricted Receipts	38,799,894	43,690,051	52,970,492	52,152,161	54,576,025
Operating Transfers From Other Funds	19,755,248	27,225,049	73,978,293	79,325,507	112,597,796
Other Funds	896,299,012	947,989,969	973,944,557	971,627,108	975,917,088
<b>Total Expenditures</b>	<b>2,773,789,869</b>	<b>2,980,974,878</b>	<b>3,345,623,333</b>	<b>3,444,417,090</b>	<b>3,481,975,156</b>
<b>FTE Authorization</b>	<b>4,742.2</b>	<b>4,746.2</b>	<b>4,747.2</b>	<b>4,747.2</b>	<b>4,758.2</b>

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## Agency Summary

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### Elementary and Secondary Education

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#### 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 2022-2027 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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Administration of the Comprehensive Education Strategy	262,608,230	287,332,109	325,591,279	370,814,289	323,345,734
Davies Career and Technical School	18,044,474	20,373,685	29,322,796	30,630,960	25,459,998
School for the Deaf	8,102,695	8,609,307	9,124,556	9,413,854	9,662,426
Metropolitan Career and Technical School	9,276,651	9,592,007	14,715,874	12,515,092	15,868,602
Education Aid	1,058,649,291	1,145,033,421	1,300,499,236	1,361,269,603	1,401,623,443
Central Falls	44,782,814	47,703,121	69,806,667	58,961,338	61,032,015
School Construction Aid	80,000,000	80,000,000	138,536,507	138,536,507	103,462,946
Teacher Retirement	116,889,437	120,762,805	130,855,471	130,855,471	132,744,129
<b>Total Expenditures</b>	<b>1,598,353,593</b>	<b>1,719,406,455</b>	<b>2,018,452,386</b>	<b>2,112,997,114</b>	<b>2,073,199,293</b>
<b>Expenditures by Object</b>					
Salary and Benefits	41,672,918	45,202,454	49,003,207	48,579,328	51,232,993
Contract Professional Services	61,643,810	59,144,695	99,440,350	99,377,046	85,408,756
Operating Supplies and Expenses	10,125,882	10,340,209	13,362,553	13,424,478	10,938,775
Assistance and Grants	35,998,210	37,810,409	48,447,423	50,502,411	56,379,155
<b>Subtotal: Operating</b>	<b>149,440,821</b>	<b>152,497,768</b>	<b>210,253,533</b>	<b>211,883,263</b>	<b>203,959,679</b>
Capital Purchases and Equipment	241,851	1,975,263	9,182,590	9,330,292	5,489,635
Aid to Local Units of Government	1,447,832,464	1,564,229,677	1,798,120,844	1,890,506,985	1,862,535,030
Operating Transfers	838,457	703,747	895,419	1,276,574	1,214,949
<b>Subtotal: Other</b>	<b>1,448,912,772</b>	<b>1,566,908,687</b>	<b>1,808,198,853</b>	<b>1,901,113,851</b>	<b>1,869,239,614</b>
<b>Total Expenditures</b>	<b>1,598,353,593</b>	<b>1,719,406,455</b>	<b>2,018,452,386</b>	<b>2,112,997,114</b>	<b>2,073,199,293</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,280,130,108	1,328,151,989	1,440,698,219	1,442,343,813	1,476,681,977
Federal Funds	281,247,844	350,595,771	520,724,004	614,368,376	543,431,771
Restricted Receipts	36,227,363	39,462,405	47,621,163	46,769,925	47,345,545
Operating Transfers From Other Funds	325,000	842,785	9,050,000	9,156,000	5,381,000
Other Funds	423,277	353,504	359,000	359,000	359,000
<b>Total Expenditures</b>	<b>1,598,353,593</b>	<b>1,719,406,455</b>	<b>2,018,452,386</b>	<b>2,112,997,114</b>	<b>2,073,199,293</b>
<b>FTE Authorization</b>	<b>325.1</b>	<b>326.1</b>	<b>326.1</b>	<b>326.1</b>	<b>330.1</b>

# Personnel Agency Summary

## Elementary and Secondary Education

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	48.0	2,580,548	48.0	2,651,355
Non-Classified	274.1	25,610,466	278.1	26,735,708
Unclassified	4.0	563,842	4.0	577,204
<b>Subtotal</b>	<b>326.1</b>	<b>28,754,856</b>	<b>330.1</b>	<b>29,964,267</b>
Overtime		35,637		36,262
Seasonal/Special Salaries/Wages		2,842,873		2,840,128
Turnover		(1,710,050)		(1,369,454)
<b>Total Salaries</b>		<b>29,923,316</b>		<b>31,471,203</b>
<b>Benefits</b>				
Contract Stipends		381,896		167,328
FICA		2,350,241		2,417,689
Health Benefits		4,785,196		5,131,817
Payroll Accrual		0		179,816
Retiree Health		1,498,787		1,562,324
Retirement		8,708,445		9,337,071
<b>Subtotal</b>		<b>17,724,565</b>		<b>18,796,045</b>
<b>Total Salaries and Benefits</b>	<b>326.1</b>	<b>47,647,881</b>	<b>330.1</b>	<b>50,267,248</b>
<b>Cost Per FTE Position</b>		<b>146,114</b>		<b>152,279</b>
Statewide Benefit Assessment		931,447		965,745
<b>Payroll Costs</b>	<b>326.1</b>	<b>48,579,328</b>	<b>330.1</b>	<b>51,232,993</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		11,000		11,000
Clerical and Temporary Services		82,000		82,000
Information Technology		5,000		121,892
Legal Services		251,700		251,700
Medical Services		15,250		15,250
Other Contracts		1,639,759		968,645
Training and Educational Services		95,339,095		81,925,027
University and College Services		2,033,242		2,033,242
<b>Subtotal</b>		<b>99,377,046</b>		<b>85,408,756</b>
<b>Total Personnel</b>	<b>326.1</b>	<b>147,956,374</b>	<b>330.1</b>	<b>136,641,749</b>
<b>Distribution by Source of Funds</b>				
General Revenue	270.0	46,344,813	274.0	49,710,782
Federal Funds	41.0	61,992,569	41.0	46,264,792
Restricted Receipts	15.1	39,308,618	15.1	40,355,801
Other Funds	0.0	310,374	0.0	310,374
<b>Total All Funds</b>	<b>326.1</b>	<b>147,956,374</b>	<b>330.1</b>	<b>136,641,749</b>

## **Program Summary**

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### **Elementary and Secondary Education**

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#### **Administration of the Comprehensive Education Strategy**

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##### **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

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

Expenditures by Sub Program	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
Accelerating School Performance	0	154,830	5,419,734	9,409,398	1,784,707
Commissioner's Office	43,978,975	16,555,618	43,409,695	44,694,834	30,739,204
Finance and Operations	61,128,513	99,930,514	72,990,142	88,338,362	76,667,506
Fiscal Integrity & Efficiencies	0	2,282,893	0	5,135,114	5,000,000
Innovation	24,940,449	24,694,993	30,634,274	34,870,450	34,121,250
Legal Office	785,574	883,451	995,985	984,365	1,043,858
School Improvement	488,605	308,705	474,255	553,698	763,513
Teaching and Learning	131,286,114	142,521,105	171,667,194	186,828,068	173,225,696
<b>Total Expenditures</b>	<b>262,608,230</b>	<b>287,332,109</b>	<b>325,591,279</b>	<b>370,814,289</b>	<b>323,345,734</b>
<b>Expenditures by Object</b>					
Salary and Benefits	20,360,001	22,703,776	24,850,509	25,107,952	26,122,288
Contract Professional Services	30,262,417	23,707,256	57,504,770	58,920,229	43,542,358
Operating Supplies and Expenses	4,403,229	3,623,124	6,894,603	5,153,525	4,393,191
Assistance and Grants	25,958,148	27,534,612	38,097,520	39,501,956	39,860,062
<b>Subtotal: Operating</b>	<b>80,983,795</b>	<b>77,568,768</b>	<b>127,347,402</b>	<b>128,683,662</b>	<b>113,917,899</b>
Capital Purchases and Equipment	36,378	1,878,492	15,385	26,985	15,385
Aid to Local Units of Government	180,749,599	207,181,102	197,333,073	240,827,068	208,197,501
Operating Transfers	838,457	703,747	895,419	1,276,574	1,214,949
<b>Subtotal: Other</b>	<b>181,624,435</b>	<b>209,763,341</b>	<b>198,243,877</b>	<b>242,130,627</b>	<b>209,427,835</b>
<b>Total Expenditures</b>	<b>262,608,230</b>	<b>287,332,109</b>	<b>325,591,279</b>	<b>370,814,289</b>	<b>323,345,734</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	21,419,376	24,724,488	26,401,820	26,731,704	28,540,632
Federal Funds	235,869,498	258,564,318	293,417,789	337,578,711	288,923,148
Restricted Receipts	5,319,356	4,043,303	5,771,670	6,503,874	5,881,954
<b>Total Expenditures</b>	<b>262,608,230</b>	<b>287,332,109</b>	<b>325,591,279</b>	<b>370,814,289</b>	<b>323,345,734</b>

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	2.0	131,483	2.0	134,702
CLERK SECRETARY	0B16 A	6.0	316,142	6.0	325,047
DOCUMENT AND IMAGING CENTER TECHNICIAN	0313 A	1.0	52,733	1.0	54,052
INFORMATION SERVICES TECHNICIAN I	0001 A	1.0	38,000	1.0	38,000
INFORMATION SERVICES TECHNICIAN I	0316 A	4.0	182,408	4.0	188,867
INFORMATION SERVICES TECHNICIAN II	0320 A	1.0	50,436	1.0	53,330
RESEARCH TECHNICIAN	0319 A	2.0	107,240	2.0	110,706
SYSTEMS SUPPORT TECHNICIAN II	0321 A	1.0	64,368	1.0	65,977
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	0328 A	3.0	238,771	3.0	244,655
<b>Subtotal Classified</b>		<b>21.0</b>	<b>1,181,581</b>	<b>21.0</b>	<b>1,215,336</b>
<b>Non-Classified</b>					
ACCOUNTABILITY SPECIALIST	0001 A	1.0	102,891	1.0	105,463
ADMINISTRATOR, FEDERAL BUDGET	0001 A	1.0	127,156	1.0	130,335
ADMINISTRATOR OF ADULT EDUCATION	0001 A	1.0	103,250	1.0	105,832
ADULT EDUCATION PROGRAMS SPECIALIST	0001 A	1.0	92,455	1.0	94,766
ASSESSMENT SPECIALIST	0001 A	3.0	323,352	3.0	331,436
ASSESSMENT SPECIALIST	00C42	1.0	90,000	2.0	170,000
ASSOCIATE CHIEF OF STAFF	0001 A	2.0	214,100	2.0	216,952
ASSOCIATE DIRECTOR	00000A	2.0	210,931	2.0	213,703
CAREER AND TECHNICAL EDUCATION SPECIALIST	0001 A	2.0	219,766	2.0	225,260
CAREER & TECH EDUC. DATA SPEC.	0001 A	1.0	103,402	1.0	105,986
CHARTER SCHOOL COORDINATOR	00C42A	1.0	96,355	1.0	96,355
CHIEF	0001 A	2.0	302,022	2.0	309,574
CHIEF	0021 A	3.0	441,172	3.0	452,202
CHIEF LEGAL COUNSEL	0001 A	1.0	155,671	1.0	159,563
CHIEF OF STAFF	0001 A	1.0	146,353	1.0	150,012
CHIEF STRATEGY OFFICER	0001 A	1.0	146,353	1.0	150,012
COMMUNICATIONS DIRECTOR	0001 A	1.0	120,822	1.0	123,842
CONTROLLER	0001 A	1.0	126,496	1.0	129,659
COORD EL EDUCATION PROGRAM	0001 A	1.0	101,014	1.0	103,540
COORDINATOR, CHILD NUTRITION PROGRAMS	0001 A	1.0	108,447	1.0	111,159
COORDINATOR, EARLY LEARNING	0001 A	1.0	107,310	1.0	109,993
COORDINATOR EPP&C	00000A	1.0	100,000	1.0	100,000
COORDINATOR FEDERAL PROGRAMS	0001 A	1.0	100,000	1.0	100,000
DATA APPLICATION AND MANAGEMENT SPECIALIST	0001 A	1.0	103,455	1.0	106,041

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DATA COLLECTION AND QUALITY ASSURANCE SPECIALIST	0001 A	2.0	202,735	2.0	207,802
DATA MANAGEMENT COORDINATOR	0001 A	1.0	116,354	1.0	119,263
DEPUTY COMMISSIONER	0001 A	2.0	380,082	2.0	389,584
DIRECTOR	0001 A	10.0	1,250,151	10.0	1,272,780
ED FACILITIES PLN/ARCH DES REV	00C43A	1.0	115,000	1.0	115,000
EDUCATION SPECIALIST	0001 A	7.0	717,590	7.0	735,529
EDUCATION SPECIALIST	00C41A	2.0	160,000	2.0	160,000
EDUCATION SPECIALIST, EARLY LEARNING	0001 A	1.0	93,623	1.0	95,964
EDUCATION SPECIALIST, EDUCATOR EXCELLENCE	0001 A	6.0	568,425	6.0	580,585
EDUCATION SPECIALIST, EDUCATOR EXCELLENCE	0C41 A	1.0	80,000	1.0	80,000
EDUCATION SPECIALIST, LITERACY	0001 A	1.0	117,782	1.0	120,726
EDUCATION SPECIALIST, LITERACY	00C41A	2.0	180,000	2.0	180,000
EDUCATION SPECIALIST OCCR	0001 A	2.0	201,868	2.0	206,915
EDUCATION SPECIALIST OCCR	0C42 A	0.0	0	1.0	80,000
EDUCATION SPECIALIST, SECONDARY REFORM	0001 A	1.0	111,343	1.0	114,127
EDUCATION SPECIALIST, TITLE I	0001 A	1.0	113,160	1.0	115,989
EXECUTIVE ASSOCIATE	0001 A	3.0	273,258	3.0	280,088
EXECUTIVE STAFF ASSISTANT	0001 A	4.0	289,454	4.0	296,691
EXPANDED LEARNING OPPORTUNITIES & SCHOOL HEALTH SPECIALIST	0001 A	1.0	117,425	1.0	120,361
FINANCE TELECOMMUNICATIONS SPC	0C43 A	0.1	8,750	0.1	8,750
GRANTS & FINANCE OFFICER	0001 A	2.0	194,050	2.0	198,901
LEGAL COUNSEL/HEARING OFFICER	0001 A	3.0	336,975	3.0	342,774
MATHEMATICS SPECIALIST	00C42A	2.0	170,000	2.0	172,126
MULTI-LINGUAL LEARNER SPECIALIST	00000A	1.0	90,000	1.0	92,250
MULTI-LINGUAL LEARNER SPECIALIST	0000 A	0.0	0	1.0	80,000
MULTI-LINGUAL LEARNER SPECIALIST	0001 A	1.0	87,097	1.0	89,274
NATIONAL & COM SERV PRGRM SPEC	0001 A	1.0	94,230	1.0	96,586
NUTRITION, SCHOOL HEALTH SPECIALIST	0001 A	2.0	165,999	2.0	170,148
PC NET/TECH PROGRAM ANALYST	0001 A	1.0	113,946	1.0	116,794
PROGRAMMER / APPLICATIONS DEVELOPER	0001 A	1.0	85,877	1.0	88,024
RESEARCH SPECIALIST	0001 A	2.0	222,092	2.0	227,643
SCHOOL CONSTRUCTION COORD/ ARCHITECTURAL DESIGN REVIEWER	0001 A	1.0	132,566	1.0	135,880
SCHOOL CONSTRUCTION FINANCE SPECIALIST	0001 A	1.0	114,270	1.0	117,126
SCIENCE AND TECHNOLOGY SPECIALIST	0001 A	1.0	104,274	1.0	106,880
SPECIAL ASSISTANT (BOE)	0001 A	2.0	206,994	2.0	210,342

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SR. ADVISOR TO THE COMMISSIONER	00000A	1.0	190,000	1.0	190,000
SR. ADVISOR TO THE COMMISSIONER	0001 A	1.0	167,049	1.0	171,226
SR. APPLICATIONS ADMINISTRATOR	0001 A	1.0	115,435	1.0	118,321
SR. BUSINESS SYSTEMS ANALYST	0001 A	1.0	122,188	1.0	125,242
SR. DATABASE ADMINISTRATOR	0001 A	1.0	107,536	1.0	110,225
SR. DATA SYSTEMS ADMINISTRATOR	0001 A	1.0	135,271	1.0	138,653
SR. FINANCE OFFICER/FINANCIAL COMPLIANCE OFFICER	0001 A	1.0	106,208	1.0	108,863
SR. FINANCE OFFICER FOR BUSINESS MANAGEMENT	00000A	1.0	123,564	1.0	126,654
SR. FINANCE OFFICER FOR DATA SYSTEMS AND ANALYSIS	0001 A	2.0	191,831	2.0	196,626
SR. FINANCE OFFICER FOR DATA SYSTEMS AND ANALYSIS	0C43 A	1.0	85,000	1.0	85,000
SR. FINANCE OFFICER FOR RESOURCE ALLOCATION AND MANAGEMENT	0001 A	2.0	233,141	2.0	238,971
SR. PROJECT MANAGER	0001 A	1.0	129,490	1.0	132,726
SR. QUALITY ASSURANCE SERVICES ADMINISTRATOR	0001 A	1.0	125,794	1.0	128,939
SR. WEB APPLICATIONS DEVELOPER	0001 A	1.0	122,188	1.0	125,242
STEM SPECIALIST	0001 A	1.0	104,273	1.0	106,880
TRANSFORMATION SPECIALIST	0001 A	2.0	193,839	2.0	198,685
TRANSFORMATION SPECIALIST	00C43	0.0	0	1.0	95,000
<b>Subtotal Non-Classified</b>		<b>120.1</b>	<b>13,210,950</b>	<b>124.1</b>	<b>13,823,840</b>
<b>Unclassified</b>					
COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION	0F56 F	1.0	253,213	1.0	260,809
INFORMATION SYSTEMS SPECIALIST	00C41A	1.0	80,000	1.0	80,000
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>333,213</b>	<b>2.0</b>	<b>340,809</b>
<b>Subtotal</b>		<b>143.1</b>	<b>14,725,744</b>	<b>147.1</b>	<b>15,379,985</b>
Transfer Out			(103,592)		(106,181)
Seasonal/Special Salaries/Wages			1,798,022		1,766,253
Turnover			(864,129)		(925,706)
<b>Total Salaries</b>			<b>15,556,045</b>		<b>16,114,351</b>

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		293,395		101,057
FICA		1,187,228		1,216,155
Health Benefits		2,088,988		2,243,827
Payroll Accrual		0		93,517
Retiree Health		850,185		882,004
Retirement		4,517,662		4,834,858
<b>Subtotal</b>		<b>8,937,458</b>		<b>9,371,418</b>
<b>Total Salaries and Benefits</b>	<b>143.1</b>	<b>24,493,503</b>	<b>147.1</b>	<b>25,485,769</b>
<b>Cost Per FTE Position</b>		<b>171,164</b>		<b>173,255</b>
Statewide Benefit Assessment		614,449		636,519
<b>Payroll Costs</b>	<b>143.1</b>	<b>25,107,952</b>	<b>147.1</b>	<b>26,122,288</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		82,000		82,000
Information Technology		0		116,892
Legal Services		141,700		141,700
Other Contracts		1,140,264		445,150
Training and Educational Services		55,523,023		40,723,374
University and College Services		2,033,242		2,033,242
<b>Subtotal</b>		<b>58,920,229</b>		<b>43,542,358</b>
<b>Total Personnel</b>	<b>143.1</b>	<b>84,028,181</b>	<b>147.1</b>	<b>69,664,646</b>
<b>Distribution by Source of Funds</b>				
General Revenue	88.0	19,894,679	92.0	21,738,628
Federal Funds	40.0	61,610,055	40.0	45,877,951
Restricted Receipts	15.1	2,523,447	15.1	2,048,067
<b>Total All Funds</b>	<b>143.1</b>	<b>84,028,181</b>	<b>147.1</b>	<b>69,664,646</b>

## Performance Measures

### Elementary and Secondary Education

#### Administration of the Comprehensive Education Strategy

##### High School Graduates Earning Diploma Plus

The figures below represent the percentage of high school graduates earning Diploma Plus college credit or an industry credential through Advanced Placement courses, college courses, and/or industry-approved Career and Technical Education credentials. These opportunities allow for students to obtain the skills and real-world experience required by the workforce in priority sectors.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	54%	58%	63%
<b>Actual</b>	--	48%	--	--	--

##### 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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	19%	21%	23%	14%	18%
<b>Actual</b>	10%	12%	14%	--	--

##### 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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	16%	20%	22%	20%	24%
<b>Actual</b>	14%	15%	20%	--	--

##### Student Chronic Absenteeism Rate

The figures below represent the percentage of students who are chronically absent in a year (absent for 10 percent or more of the school year). [Note: Chronic Absenteeism is an accountability metric for which Rhode Island is required to evaluate and publicly report on, per federal requirements. In 2020, the U.S. Department of Education waived accountability reporting for all states due to the effects of the pandemic.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	24%	21%	18%
<b>Actual</b>	--	27.6%	--	--	--

## **Program Summary**

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### **Elementary and Secondary Education**

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#### **Davies Career and Technical School**

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##### **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

## Elementary and Secondary Education

### Davies Career and Technical School

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Davies Career & Technical Cent	18,044,474	20,373,685	29,322,796	30,630,960	25,459,998
<b>Total Expenditures</b>	<b>18,044,474</b>	<b>20,373,685</b>	<b>29,322,796</b>	<b>30,630,960</b>	<b>25,459,998</b>
<b>Expenditures by Object</b>					
Salary and Benefits	14,248,644	15,220,098	16,622,149	16,070,036	17,271,933
Contract Professional Services	416,456	647,678	530,280	582,595	561,250
Operating Supplies and Expenses	3,258,201	4,443,422	3,927,162	5,705,022	4,507,565
Assistance and Grants	8,833	5,015	0	0	0
<b>Subtotal: Operating</b>	<b>17,932,134</b>	<b>20,316,212</b>	<b>21,079,591</b>	<b>22,357,653</b>	<b>22,340,748</b>
Capital Purchases and Equipment	112,340	57,473	8,243,205	8,273,307	3,119,250
<b>Subtotal: Other</b>	<b>112,340</b>	<b>57,473</b>	<b>8,243,205</b>	<b>8,273,307</b>	<b>3,119,250</b>
<b>Total Expenditures</b>	<b>18,044,474</b>	<b>20,373,685</b>	<b>29,322,796</b>	<b>30,630,960</b>	<b>25,459,998</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	13,717,315	14,527,084	14,774,827	15,094,892	15,892,211
Federal Funds	1,085,778	688,713	1,872,920	2,762,742	2,069,097
Restricted Receipts	3,141,381	4,565,104	4,525,049	4,623,326	4,448,690
Operating Transfers from Other Funds	0	592,785	8,150,000	8,150,000	3,050,000
Other Funds	100,000	0	0	0	0
<b>Total Expenditures</b>	<b>18,044,474</b>	<b>20,373,685</b>	<b>29,322,796</b>	<b>30,630,960</b>	<b>25,459,998</b>



# Personnel

## Elementary and Secondary Education

### Davies Career and Technical School

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0320 A	1.0	49,206	1.0	51,672
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	1.0	64,328	1.0	65,936
FISCAL CLERK	0314 A	1.0	44,937	1.0	46,061
GROUNDSKEEPER	0311 G	1.0	40,622	1.0	41,637
INFORMATION AIDE	0315 A	2.0	108,152	2.0	110,858
JANITOR	0309 A	7.0	286,015	7.0	294,659
PERSONNEL AIDE	0319 A	1.0	54,002	1.0	55,353
SENIOR TELEPHONE OPERATOR	0B13 A	1.0	56,378	1.0	57,761
<b>Subtotal Classified</b>		<b>15.0</b>	<b>703,640</b>	<b>15.0</b>	<b>723,937</b>
<b>Non-Classified</b>					
ACADEMIC COORDINATOR	0000 A	1.0	110,700	1.0	113,467
ADMINISTRATIVE ASSISTANT	DAV01	1.0	72,530	1.0	74,343
ASSISTANT DIRECTOR	0000 A	1.0	142,499	1.0	146,063
ASST. BUSINESS COORDINATOR	DAV01	1.0	81,077	1.0	83,104
BUSINESS COORDINATOR	001H A	1.0	95,000	1.0	95,001
BUSINESS/PARTNERSHIP COORDINATOR	0001 A	1.0	57,183	1.0	71,545
DIRECTOR	0001 A	1.0	160,000	1.0	164,000
DIVERSE POPULATIONS COOR.	DAV01	1.0	114,308	1.0	117,166
EXECUTIVE ASSISTANT	DAV01	1.0	73,075	1.0	74,902
FACILITIES COORDINATOR	DAV01	1.0	83,640	1.0	85,731
GUIDANCE COUNSELOR	DAV01	2.0	182,887	2.0	187,459
HR COORDINATOR	0001 A	1.0	85,000	1.0	87,126
IT COORDINATOR	DAV01	1.0	105,991	1.0	108,641
PR/MARKETING COORDINATOR	DAV01	1.0	76,749	1.0	78,668
SPECIAL POPULATIONS LIAISON	DAV01	1.0	60,000	1.0	61,500
STUDENT DISCIPLINE COORDINATOR	DAV01	1.0	139,578	1.0	143,067
TEACHER	0001 A	7.0	600,209	7.0	615,214
TEACHER	DAV01	81.0	6,537,793	81.0	6,851,518
TECHNOLOGY TECHNICIAN	DAV01	1.0	71,837	1.0	73,633
<b>Subtotal Non-Classified</b>		<b>106.0</b>	<b>8,850,056</b>	<b>106.0</b>	<b>9,232,148</b>
<b>Unclassified</b>					
COORDINATOR CTE	0000 A	1.0	141,146	1.0	144,675
TEACHER ACADEMIC HEALTH NURSE	DAV01	1.0	89,483	1.0	91,720
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>230,629</b>	<b>2.0</b>	<b>236,395</b>
<b>Subtotal</b>		<b>123.0</b>	<b>9,784,325</b>	<b>123.0</b>	<b>10,192,480</b>
Overtime			25,000		25,625

# Personnel

## Elementary and Secondary Education

### Davies Career and Technical School

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		935,851		902,824
Turnover		(845,921)		(443,748)
<b>Total Salaries</b>		<b>9,899,255</b>		<b>10,677,181</b>
<b>Benefits</b>				
Contract Stipends		21,000		0
FICA		820,893		844,377
Health Benefits		1,754,586		1,884,137
Payroll Accrual		0		59,556
Retiree Health		448,915		469,281
Retirement		2,898,372		3,103,574
<b>Subtotal</b>		<b>5,943,766</b>		<b>6,360,925</b>
<b>Total Salaries and Benefits</b>	<b>123.0</b>	<b>15,843,021</b>	<b>123.0</b>	<b>17,038,106</b>
<b>Cost Per FTE Position</b>		<b>128,805</b>		<b>138,521</b>
Statewide Benefit Assessment		227,015		233,827
<b>Payroll Costs</b>	<b>123.0</b>	<b>16,070,036</b>	<b>123.0</b>	<b>17,271,933</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		10,000		10,000
Information Technology		5,000		5,000
Legal Services		75,000		75,000
Medical Services		3,250		3,250
Other Contracts		410,000		410,000
Training and Educational Services		79,345		58,000
<b>Subtotal</b>		<b>582,595</b>		<b>561,250</b>
<b>Total Personnel</b>	<b>123.0</b>	<b>16,652,631</b>	<b>123.0</b>	<b>17,833,183</b>
<b>Distribution by Source of Funds</b>				
General Revenue	122.0	14,626,716	122.0	15,569,498
Federal Funds	1.0	110,287	1.0	197,670
Restricted Receipts	0.0	1,915,628	0.0	2,066,015
<b>Total All Funds</b>	<b>123.0</b>	<b>16,652,631</b>	<b>123.0</b>	<b>17,833,183</b>

## **Program Summary**

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### **Elementary and Secondary Education**

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#### **School for the Deaf**

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##### **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

## Elementary and Secondary Education

### School for the Deaf

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Operations	8,102,695	8,609,307	9,124,556	9,413,854	9,662,426
<b>Total Expenditures</b>	<b>8,102,695</b>	<b>8,609,307</b>	<b>9,124,556</b>	<b>9,413,854</b>	<b>9,662,426</b>
<b>Expenditures by Object</b>					
Salary and Benefits	7,064,273	7,278,579	7,361,128	7,235,222	7,564,603
Contract Professional Services	392,982	621,285	696,792	857,565	792,543
Operating Supplies and Expenses	605,192	657,547	901,496	961,857	934,337
Assistance and Grants	(26,442)	12,598	41,140	129,210	15,943
<b>Subtotal: Operating</b>	<b>8,036,004</b>	<b>8,570,009</b>	<b>9,000,556</b>	<b>9,183,854</b>	<b>9,307,426</b>
Capital Purchases and Equipment	93,132	39,298	124,000	230,000	355,000
Aid to Local Units of Government	(26,441)	0	0	0	0
<b>Subtotal: Other</b>	<b>66,691</b>	<b>39,298</b>	<b>124,000</b>	<b>230,000</b>	<b>355,000</b>
<b>Total Expenditures</b>	<b>8,102,695</b>	<b>8,609,307</b>	<b>9,124,556</b>	<b>9,413,854</b>	<b>9,662,426</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,881,156	7,593,485	7,940,337	8,016,982	8,341,094
Federal Funds	515,364	384,424	420,053	513,672	312,070
Restricted Receipts	574,032	577,893	605,166	618,200	619,262
Operating Transfers from Other Funds	75,000	0	100,000	206,000	331,000
Other Funds	57,143	53,504	59,000	59,000	59,000
<b>Total Expenditures</b>	<b>8,102,695</b>	<b>8,609,307</b>	<b>9,124,556</b>	<b>9,413,854</b>	<b>9,662,426</b>

# Personnel

## Elementary and Secondary Education

### School for the Deaf

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
AUDIOLOGIST	0327 A	2.0	200,992	2.0	200,992
AUDIO TEST TECHNICIAN	0320 A	3.0	157,883	3.0	164,915
BUILDING AND GROUNDS OFFICER	0328 A	1.0	71,302	1.0	73,085
CLERK SECRETARY	0B16 A	1.0	49,967	1.0	51,216
FISCAL CLERK	0314 A	1.0	44,938	1.0	46,061
INFORMATION AIDE	0315 A	1.0	46,023	1.0	47,174
JANITOR	0309 A	1.0	40,442	1.0	41,453
SENIOR JANITOR	0312 A	2.0	83,780	2.0	87,186
<b>Subtotal Classified</b>		<b>12.0</b>	<b>695,327</b>	<b>12.0</b>	<b>712,082</b>
<b>Non-Classified</b>					
ASL SPECIALIST	risdt	1.0	71,998	1.0	73,516
ASST DIR/PROGRAM SERVICE	0001 A	1.0	139,992	1.0	143,445
CURRICULUM & INSTRUCTION SPECIALIST	0001 A	1.0	109,675	1.0	112,417
DIRECTOR	0001 A	1.0	148,625	1.0	152,341
EDUCATION SPECIALIST OCCUPATIONAL THERAPIST	0001 A	1.0	92,199	1.0	94,504
GUIDANCE COUNSELOR	RISDT	1.0	85,221	1.0	87,018
NATIONAL & COMMUNITY SERVICE PROGRAM SPECIALIST	0001 A	1.0	54,975	1.0	56,349
OUTREACH SLP	0001 A	2.0	156,321	2.0	160,229
PSYCHOLOGIST	RISDT	1.0	85,221	1.0	87,018
SOCIAL WORKER	0001 A	1.0	83,898	1.0	85,995
SPECIAL ASSISTANT SPED MANAGER	0001 A	2.0	217,800	2.0	223,245
STAFF ASSISTANT	0001 A	1.0	77,335	1.0	79,268
STAFF ASSISTANT	0004 A	2.0	122,648	2.0	122,648
TEACHER	0001 A	1.0	4,038	1.0	4,038
TEACHER	RISDT	24.0	1,791,418	24.0	1,881,899
TEACHER ASSISTANT	RISDBA	1.0	42,019	1.0	42,605
TEACHER ASSISTANT	RISDTA	5.0	174,077	5.0	178,885
UNCLASSIFIED	0001 A	1.0	92,000	1.0	94,300
<b>Subtotal Non-Classified</b>		<b>48.0</b>	<b>3,549,460</b>	<b>48.0</b>	<b>3,679,720</b>
<b>Subtotal</b>		<b>60.0</b>	<b>4,244,787</b>	<b>60.0</b>	<b>4,391,802</b>
Overtime			10,637		10,637
Seasonal/Special Salaries/Wages			109,000		109,000
<b>Total Salaries</b>			<b>4,364,424</b>		<b>4,511,439</b>

# Personnel

## Elementary and Secondary Education

### School for the Deaf

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		66,301		66,301
FICA		334,104		344,288
Health Benefits		926,061		975,336
Payroll Accrual		0		25,767
Retiree Health		195,046		203,436
Retirement		1,263,395		1,349,282
<b>Subtotal</b>		<b>2,784,907</b>		<b>2,964,410</b>
<b>Total Salaries and Benefits</b>	<b>60.0</b>	<b>7,149,331</b>	<b>60.0</b>	<b>7,475,849</b>
<b>Cost Per FTE Position</b>		<b>119,156</b>		<b>124,597</b>
Statewide Benefit Assessment		85,891		88,754
<b>Payroll Costs</b>	<b>60.0</b>	<b>7,235,222</b>	<b>60.0</b>	<b>7,564,603</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,000		1,000
Legal Services		35,000		35,000
Medical Services		12,000		12,000
Other Contracts		89,495		113,495
Training and Educational Services		720,070		631,048
<b>Subtotal</b>		<b>857,565</b>		<b>792,543</b>
<b>Total Personnel</b>	<b>60.0</b>	<b>8,092,787</b>	<b>60.0</b>	<b>8,357,146</b>
<b>Distribution by Source of Funds</b>				
General Revenue	60.0	7,261,486	60.0	7,607,839
Federal Funds	0.0	272,227	0.0	189,171
Restricted Receipts	0.0	548,700	0.0	549,762
Other Funds	0.0	10,374	0.0	10,374
<b>Total All Funds</b>	<b>60.0</b>	<b>8,092,787</b>	<b>60.0</b>	<b>8,357,146</b>

## **Program Summary**

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### **Elementary and Secondary Education**

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#### **Metropolitan Career and Technical School**

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##### **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

## Elementary and Secondary Education

### Metropolitan Career and Technical School

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Metropolitan Career & Tech Sch	9,276,651	9,592,007	14,715,874	12,515,092	15,868,602
<b>Total Expenditures</b>	<b>9,276,651</b>	<b>9,592,007</b>	<b>14,715,874</b>	<b>12,515,092</b>	<b>15,868,602</b>
<b>Expenditures by Object</b>					
Capital Purchases and Equipment	0	0	800,000	800,000	2,000,000
Aid to Local Units of Government	9,276,651	9,592,007	13,915,874	11,715,092	13,868,602
<b>Subtotal: Other</b>	<b>9,276,651</b>	<b>9,592,007</b>	<b>14,715,874</b>	<b>12,515,092</b>	<b>15,868,602</b>
<b>Total Expenditures</b>	<b>9,276,651</b>	<b>9,592,007</b>	<b>14,715,874</b>	<b>12,515,092</b>	<b>15,868,602</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,342,007	9,342,007	9,790,163	9,790,163	11,160,738
Federal Funds	(315,356)	0	4,125,711	1,924,929	2,707,864
Operating Transfers from Other Funds	250,000	250,000	800,000	800,000	2,000,000
<b>Total Expenditures</b>	<b>9,276,651</b>	<b>9,592,007</b>	<b>14,715,874</b>	<b>12,515,092</b>	<b>15,868,602</b>



## **Program Summary**

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### **Elementary and Secondary Education**

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#### **Education Aid**

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##### **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 is 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 whose family is at or below one hundred eighty-five percent (185%) of federal poverty guidelines (“poverty status”);
- A state/local share ratio dependent on district property values weighted for median family income and students’ poverty status; and
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, non-public and regional school district transportation, multi-lingual learners, 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. RIGL § 16-7.2-1 through 16-7.2-10 refers to the calculation of the formula aid.

# Budget

## Elementary and Secondary Education

### Education Aid

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Education Aid	1,058,649,291	1,145,033,421	1,300,499,236	1,361,269,603	1,401,623,443
<b>Total Expenditures</b>	<b>1,058,649,291</b>	<b>1,145,033,421</b>	<b>1,300,499,236</b>	<b>1,361,269,603</b>	<b>1,401,623,443</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1	1	169,421	166,118	274,169
Contract Professional Services	30,559,955	34,168,476	40,708,508	39,016,657	40,512,605
Operating Supplies and Expenses	1,859,261	1,615,742	1,639,292	1,604,074	1,103,682
Assistance and Grants	10,057,671	10,258,186	10,308,763	10,871,245	16,503,150
<b>Subtotal: Operating</b>	<b>42,476,888</b>	<b>46,042,405</b>	<b>52,825,984</b>	<b>51,658,094</b>	<b>58,393,606</b>
Aid to Local Units of Government	1,016,172,404	1,098,991,017	1,247,673,252	1,309,611,509	1,343,229,837
<b>Subtotal: Other</b>	<b>1,016,172,404</b>	<b>1,098,991,017</b>	<b>1,247,673,252</b>	<b>1,309,611,509</b>	<b>1,343,229,837</b>
<b>Total Expenditures</b>	<b>1,058,649,291</b>	<b>1,145,033,421</b>	<b>1,300,499,236</b>	<b>1,361,269,603</b>	<b>1,401,623,443</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	986,771,772	1,023,499,375	1,063,437,756	1,064,356,756	1,126,377,610
Federal Funds	44,418,789	90,957,941	200,042,202	261,588,322	238,550,194
Restricted Receipts	27,192,595	30,276,106	36,719,278	35,024,525	36,395,639
Other Funds	266,135	300,000	300,000	300,000	300,000
<b>Total Expenditures</b>	<b>1,058,649,291</b>	<b>1,145,033,421</b>	<b>1,300,499,236</b>	<b>1,361,269,603</b>	<b>1,401,623,443</b>

# Personnel

## Elementary and Secondary Education

### Education Aid

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Transfer In		103,592		106,181
Seasonal/Special Salaries/Wages		0		62,051
<b>Total Salaries</b>		<b>103,592</b>		<b>168,232</b>
<b>Benefits</b>				
Contract Stipends		1,200		(30)
FICA		8,016		12,869
Health Benefits		15,561		28,517
Payroll Accrual		0		976
Retiree Health		4,641		7,603
Retirement		29,016		49,357
<b>Subtotal</b>		<b>58,434</b>		<b>99,292</b>
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>162,026</b>	<b>0.0</b>	<b>267,524</b>
<b>Cost Per FTE Position</b>		<b>0</b>		
Statewide Benefit Assessment		4,092		6,645
<b>Payroll Costs</b>	<b>0.0</b>	<b>166,118</b>	<b>0.0</b>	<b>274,169</b>
<b>Purchased Services</b>				
Training and Educational Services		39,016,657		40,512,605
<b>Subtotal</b>		<b>39,016,657</b>		<b>40,512,605</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>39,182,775</b>	<b>0.0</b>	<b>40,786,774</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	4,561,932	0.0	4,794,817
Restricted Receipts	0.0	34,320,843	0.0	35,691,957
Other Funds	0.0	300,000	0.0	300,000
<b>Total All Funds</b>	<b>0.0</b>	<b>39,182,775</b>	<b>0.0</b>	<b>40,786,774</b>

## **Program Summary**

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### **Elementary and Secondary Education**

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#### **Central Falls**

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##### **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

## Elementary and Secondary Education

### Central Falls

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Central Falls School District	44,782,814	47,703,121	69,806,667	58,961,338	61,032,015
<b>Total Expenditures</b>	<b>44,782,814</b>	<b>47,703,121</b>	<b>69,806,667</b>	<b>58,961,338</b>	<b>61,032,015</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	375	0	0	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aid to Local Units of Government	44,782,814	47,702,746	69,806,667	58,961,338	61,032,015
<b>Subtotal: Other</b>	<b>44,782,814</b>	<b>47,702,746</b>	<b>69,806,667</b>	<b>58,961,338</b>	<b>61,032,015</b>
<b>Total Expenditures</b>	<b>44,782,814</b>	<b>47,703,121</b>	<b>69,806,667</b>	<b>58,961,338</b>	<b>61,032,015</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	45,109,045	47,702,746	48,961,338	48,961,338	50,162,617
Federal Funds	(326,231)	375	20,845,329	10,000,000	10,869,398
<b>Total Expenditures</b>	<b>44,782,814</b>	<b>47,703,121</b>	<b>69,806,667</b>	<b>58,961,338</b>	<b>61,032,015</b>

## **Program Summary**

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### **Elementary and Secondary Education**

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#### **School Construction Aid**

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##### **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 public school children in the State, and to prevent the cost of school housing from interfering with the effective operation of the schools. The program 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

## Elementary and Secondary Education

### School Construction Aid

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
School Housing Aid	80,000,000	80,000,000	138,536,507	138,536,507	103,462,946
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>138,536,507</b>	<b>138,536,507</b>	<b>103,462,946</b>
<b>Expenditures by Object</b>					
Contract Professional Services	12,000	0	0	0	0
<b>Subtotal: Operating</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aid to Local Units of Government	79,988,000	80,000,000	138,536,507	138,536,507	103,462,946
<b>Subtotal: Other</b>	<b>79,988,000</b>	<b>80,000,000</b>	<b>138,536,507</b>	<b>138,536,507</b>	<b>103,462,946</b>
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>138,536,507</b>	<b>138,536,507</b>	<b>103,462,946</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	80,000,000	80,000,000	138,536,507	138,536,507	103,462,946
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>138,536,507</b>	<b>138,536,507</b>	<b>103,462,946</b>

## **Program Summary**

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### **Elementary and Secondary Education**

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#### **Teacher Retirement**

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##### **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.



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## Budget

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### Elementary and Secondary Education

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#### Teacher Retirement

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<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Teacher's Retirement	116,889,437	120,762,805	130,855,471	130,855,471	132,744,129
<b>Total Expenditures</b>	<b>116,889,437</b>	<b>120,762,805</b>	<b>130,855,471</b>	<b>130,855,471</b>	<b>132,744,129</b>
<hr/>					
<b>Expenditures by Object</b>					
Aid to Local Units of Government	116,889,437	120,762,805	130,855,471	130,855,471	132,744,129
Subtotal: Other	116,889,437	120,762,805	130,855,471	130,855,471	132,744,129
<b>Total Expenditures</b>	<b>116,889,437</b>	<b>120,762,805</b>	<b>130,855,471</b>	<b>130,855,471</b>	<b>132,744,129</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
General Revenue	116,889,437	120,762,805	130,855,471	130,855,471	132,744,129
<b>Total Expenditures</b>	<b>116,889,437</b>	<b>120,762,805</b>	<b>130,855,471</b>	<b>130,855,471</b>	<b>132,744,129</b>

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## **Agency Summary**

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### **Office of the Postsecondary Commissioner**

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#### **Agency Mission**

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

#### **Agency Description**

The Office serves as the definitive resource for information on and the interpretation of Council policy for public higher education and the postsecondary institutions in Rhode Island that are under the authority of the Council on Postsecondary Education (Rhode Island College and the Community College of Rhode Island). The Office looks for shared opportunities to advance the objectives of postsecondary education with the public and independent institutions. The Commissioner of Postsecondary Education is the state's higher education executive officer. In fulfilling this role, the Commissioner for Postsecondary Education works closely with the presidents of the state higher education institutions to determine the benefits or disadvantages of proposed new programs, departments, division, courses of study within the scope and role adopted by the Council on Postsecondary Education and in developing tables of organization. The presidents also prepare and submit budgets to the Council on Postsecondary Education and the Board of Education for approval and are responsible for the general management of property. To accomplish these and additional responsibilities called for in Title 16 of the General Laws, the Office of the Postsecondary Commissioner relies on the collegial relations and civil discussions among the members of the postsecondary community and with important stakeholders from business, government, and PK-12 education.

#### **Statutory History**

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

# Budget

## Office of the Postsecondary Commissioner

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Office of Postsecondary Commissioner Operations	14,883,529	15,940,793	15,823,475	16,592,707	23,659,191
Higher Education Assistance Program	19,107,673	18,189,429	20,195,543	19,213,529	23,363,644
Rhode Island Nursing Education Center	7,736,191	7,684,167	8,347,648	8,313,656	8,350,363
Longitudinal Data System	0	0	0	0	1,105,125
<b>Total Expenditures</b>	<b>41,727,393</b>	<b>41,814,388</b>	<b>44,366,666</b>	<b>44,119,892</b>	<b>56,478,323</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,597,775	2,798,173	3,837,641	3,776,547	5,535,152
Contract Professional Services	888,897	1,132,107	2,003,790	2,100,182	11,659,352
Operating Supplies and Expenses	9,413,523	9,160,597	10,373,092	10,309,378	10,646,325
Assistance and Grants	27,604,879	26,582,298	23,960,643	22,978,629	26,928,744
<b>Subtotal: Operating</b>	<b>40,505,074</b>	<b>39,673,175</b>	<b>40,175,166</b>	<b>39,164,736</b>	<b>54,769,573</b>
Capital Purchases and Equipment	54,082	969,464	3,023,500	3,787,156	541,500
Debt Service (Fixed Charges)	1,168,237	1,171,750	1,168,000	1,168,000	1,167,250
<b>Subtotal: Other</b>	<b>1,222,319</b>	<b>2,141,214</b>	<b>4,191,500</b>	<b>4,955,156</b>	<b>1,708,750</b>
<b>Total Expenditures</b>	<b>41,727,393</b>	<b>41,814,388</b>	<b>44,366,666</b>	<b>44,119,892</b>	<b>56,478,323</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	16,869,692	25,438,409	18,597,940	17,580,694	28,102,355
Federal Funds	12,866,282	7,971,942	8,004,422	8,011,910	16,381,833
Restricted Receipts	1,815,677	3,460,794	4,045,406	4,078,726	5,904,272
Operating Transfers From Other Funds	2,454,690	2,731,028	5,823,898	6,553,562	2,894,863
Other Funds	7,721,052	2,212,214	7,895,000	7,895,000	3,195,000
<b>Total Expenditures</b>	<b>41,727,393</b>	<b>41,814,388</b>	<b>44,366,666</b>	<b>44,119,892</b>	<b>56,478,323</b>
<b>FTE Authorization</b>	<b>31.0</b>	<b>33.0</b>	<b>34.0</b>	<b>34.0</b>	<b>45.0</b>

# Personnel Agency Summary

## Office of the Postsecondary Commissioner

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	1.0	99,535	1.0	101,963
Non-Classified	29.0	2,104,605	40.0	3,101,665
Unclassified	4.0	388,829	4.0	500,904
<b>Subtotal</b>	<b>34.0</b>	<b>2,592,969</b>	<b>45.0</b>	<b>3,704,532</b>
<b>Total Salaries</b>		<b>2,592,969</b>		<b>3,704,532</b>
<b>Benefits</b>				
Contract Stipends		1,500		0
FICA		195,074		280,832
Health Benefits		377,493		591,675
Payroll Accrual		0		19,685
Retiree Health		116,167		167,442
Retirement		390,920		624,650
<b>Subtotal</b>		<b>1,081,154</b>		<b>1,684,284</b>
<b>Total Salaries and Benefits</b>	<b>34.0</b>	<b>3,674,123</b>	<b>45.0</b>	<b>5,388,816</b>
<b>Cost Per FTE Position</b>		<b>108,062</b>		<b>119,751</b>
Statewide Benefit Assessment		102,424		146,336
<b>Payroll Costs</b>	<b>34.0</b>	<b>3,776,547</b>	<b>45.0</b>	<b>5,535,152</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		145,000		125,000
Design and Engineering Services		2,500		1,500
Information Technology		60,000		90,000
Legal Services		65,000		85,000
Management & Consultant Services		28,000		8,040,530
Other Contracts		204,682		578,322
Training and Educational Services		1,595,000		2,739,000
<b>Subtotal</b>		<b>2,100,182</b>		<b>11,659,352</b>
<b>Total Personnel</b>	<b>34.0</b>	<b>5,876,729</b>	<b>45.0</b>	<b>17,194,504</b>
<b>Distribution by Source of Funds</b>				
General Revenue	11.0	1,787,828	22.0	3,334,456
Federal Funds	2.0	381,996	2.0	8,870,952
Restricted Receipts	11.0	2,999,503	11.0	4,233,788
Operating Transfers from Other Funds	10.0	707,402	10.0	755,308
<b>Total All Funds</b>	<b>34.0</b>	<b>5,876,729</b>	<b>45.0</b>	<b>17,194,504</b>

## **Program Summary**

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### **Office of the Postsecondary Commissioner**

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#### **Office of Postsecondary Commissioner Operations**

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##### **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**

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

### Office of Postsecondary Commissioner Operations

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Operations	14,883,529	15,940,793	15,823,475	16,592,707	23,659,191
<b>Total Expenditures</b>	<b>14,883,529</b>	<b>15,940,793</b>	<b>15,823,475</b>	<b>16,592,707</b>	<b>23,659,191</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,899,153	2,016,258	2,866,077	2,822,591	3,608,785
Contract Professional Services	838,173	1,073,739	1,960,790	2,057,182	11,517,798
Operating Supplies and Expenses	3,333,249	3,213,135	3,808,008	3,760,678	4,026,008
Assistance and Grants	8,758,871	8,668,197	4,165,100	4,165,100	3,965,100
<b>Subtotal: Operating</b>	<b>14,829,446</b>	<b>14,971,329</b>	<b>12,799,975</b>	<b>12,805,551</b>	<b>23,117,691</b>
Capital Purchases and Equipment	54,082	969,464	3,023,500	3,787,156	541,500
<b>Subtotal: Other</b>	<b>54,082</b>	<b>969,464</b>	<b>3,023,500</b>	<b>3,787,156</b>	<b>541,500</b>
<b>Total Expenditures</b>	<b>14,883,529</b>	<b>15,940,793</b>	<b>15,823,475</b>	<b>16,592,707</b>	<b>23,659,191</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,259,464	4,547,040	5,241,147	5,205,915	6,203,211
Federal Funds	8,604,616	7,696,614	3,604,422	3,611,910	11,615,708
Restricted Receipts	1,815,677	3,460,794	4,045,406	4,078,726	5,840,272
Operating Transfers from Other Funds	203,771	236,344	2,932,500	3,696,156	0
<b>Total Expenditures</b>	<b>14,883,529</b>	<b>15,940,793</b>	<b>15,823,475</b>	<b>16,592,707</b>	<b>23,659,191</b>

# Personnel

## Office of the Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSISTANT COMMISSIONER - ACADEMIC & STUDENT AFFAIRS	0000 A	1.0	134,608	1.0	149,346
BUSINESS COORDINATOR	0000 A	1.0	64,612	1.0	66,227
CHIEF FINANCIAL OFFICER - OPC	0000 A	1.0	158,875	1.0	162,846
COMMUNICATIONS DIRECTOR	0017 A	1.0	89,729	1.0	91,972
DIRECTOR OF ADULT PROGRAMS AND POLICY	0000 A	1.0	90,457	1.0	98,788
DIRECTOR OF BUSINESS SERVICES	0000 A	0.0	0	1.0	125,000
DIRECTOR - WORKFORCE OPERATIONS & STRATEGIES	0000 A	1.0	55,189	1.0	95,000
EXECUTIVE ASSISTANT, WEC	0000 A	4.0	245,532	4.0	252,306
FACILITIES COORDINATOR	0001HA	0.0	0	1.0	60,000
HIGHER EDUCATION ACADEMY - NAVIGATOR	0000 A	0.0	0	3.0	209,988
MANAGER, FACILITIES & OPERATIONS, WEC	0000 A	2.0	178,868	2.0	183,798
NAVIGATOR	0000 A	1.0	53,843	1.0	55,189
NETWORK SYSTEMS ADMINISTRATOR	0000 A	1.0	107,481	1.0	110,168
P20 STUDENT SUCCESS	0000 A	0.0	0	1.0	98,788
PROGRAM MANAGER	0000 A	1.0	72,323	1.0	74,131
RESEARCH ASSISTANT, WEC	0000 A	1.0	82,784	1.0	84,854
SENIOR BUSINESS ANALYST	0000 A	1.0	69,996	0.0	0
SPECIALIST, PROPRIETARY SCHOOLS	0000 A	1.0	81,130	1.0	83,564
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	1.0	0	0.0	0
<b>Subtotal Non-Classified</b>		<b>19.0</b>	<b>1,485,427</b>	<b>23.0</b>	<b>2,001,965</b>
<b>Unclassified</b>					
COMMISSIONER OF POSTSECONDARY EDUCATION	0F54 F	1.0	190,000	1.0	190,000
DIRECTOR OF STRATEGIC INITIATIVES	0000 A	1.0	32,810	1.0	130,000
EXECUTIVE ASSISTANT	0836 A	1.0	69,996	1.0	82,000
RESEARCH COORDINATOR	0000 A	1.0	96,023	1.0	98,904
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>388,829</b>	<b>4.0</b>	<b>500,904</b>
<b>Subtotal</b>		<b>23.0</b>	<b>1,874,256</b>	<b>27.0</b>	<b>2,502,869</b>
Transfer Out			(90,604)		(119,496)
Transfer In			145,704		74,673
<b>Total Salaries</b>			<b>1,929,356</b>		<b>2,458,046</b>

# Personnel

## Office of the Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		144,451		185,631
Health Benefits		284,994		386,617
Payroll Accrual		0		12,828
Retiree Health		86,435		111,100
Retirement		301,145		357,461
<b>Subtotal</b>		<b>817,025</b>		<b>1,053,637</b>
<b>Total Salaries and Benefits</b>	<b>23.0</b>	<b>2,746,381</b>	<b>27.0</b>	<b>3,511,683</b>
<b>Cost Per FTE Position</b>		<b>119,408</b>		<b>130,062</b>
Statewide Benefit Assessment		76,210		97,102
<b>Payroll Costs</b>	<b>23.0</b>	<b>2,822,591</b>	<b>27.0</b>	<b>3,608,785</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		145,000		125,000
Design and Engineering Services		2,500		1,500
Information Technology		45,000		75,000
Legal Services		65,000		75,000
Management & Consultant Services		0		8,000,000
Other Contracts		204,682		537,298
Training and Educational Services		1,595,000		2,704,000
<b>Subtotal</b>		<b>2,057,182</b>		<b>11,517,798</b>
<b>Total Personnel</b>	<b>23.0</b>	<b>4,879,773</b>	<b>27.0</b>	<b>15,126,583</b>
<b>Distribution by Source of Funds</b>				
General Revenue	11.0	1,787,828	15.0	2,861,687
Federal Funds	1.0	92,442	1.0	8,095,108
Restricted Receipts	11.0	2,999,503	11.0	4,169,788
<b>Total All Funds</b>	<b>23.0</b>	<b>4,879,773</b>	<b>27.0</b>	<b>15,126,583</b>



## Performance Measures

### Office of the Postsecondary Commissioner

#### Office of Postsecondary Commissioner Operations

##### FAFSA Completion

The figures below represent the proportion of high school seniors in Rhode Island who complete the Free Application for Federal Student Aid (FAFSA) in a given academic year.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	60.0%	63.0%	66.2%	69.5%	72.9%
<b>Actual</b>	66.0%	62.0%	60.5%	--	--

##### Early College Opportunities Participation

The figures below represent the number of public high school students who participate in early college opportunities, i.e., dual and/or concurrent courses, in a given academic year.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	5,363	5,631	5,913	6,208	6,519
<b>Actual</b>	5,363	5,480	5,538	--	--

##### Postsecondary Attainment Rate

The figures below represent the proportion of Rhode Islanders age 25 and over who have an associate degree or higher.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	35.0%	40.3%	46.3%	53.2%	61.2%
<b>Actual</b>	41.37%	42.40%	42.93%	--	--

##### Postsecondary Attainment Rate - BIPOC

The figures below represent the postsecondary attainment rate of Black, Indigenous, and people of color (BIPOC) Rhode Islanders age 25 and over.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	27.3%	31.5%	36.3%	41.7%	48.0%
<b>Actual</b>	27.43%	28.40%	29.59%	--	--

# Budget

## Office of the Postsecondary Commissioner

### Higher Education Assistance Program

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Higher Education Assistance Program	19,107,673	18,189,429	20,195,543	19,213,529	23,363,644
<b>Total Expenditures</b>	<b>19,107,673</b>	<b>18,189,429</b>	<b>20,195,543</b>	<b>19,213,529</b>	<b>23,363,644</b>
<b>Expenditures by Object</b>					
Salary and Benefits	232,646	245,865	230,170	246,554	254,189
Contract Professional Services	26,001	26,124	43,000	43,000	55,530
Operating Supplies and Expenses	3,018	3,339	126,830	110,446	90,281
Assistance and Grants	18,846,007	17,914,101	19,795,543	18,813,529	22,963,644
<b>Subtotal: Operating</b>	<b>19,107,673</b>	<b>18,189,429</b>	<b>20,195,543</b>	<b>19,213,529</b>	<b>23,363,644</b>
<b>Total Expenditures</b>	<b>19,107,673</b>	<b>18,189,429</b>	<b>20,195,543</b>	<b>19,213,529</b>	<b>23,363,644</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,124,956	15,701,887	7,900,543	6,918,529	15,868,644
Federal Funds	4,261,665	275,328	4,400,000	4,400,000	4,300,000
Other Funds	7,721,052	2,212,214	7,895,000	7,895,000	3,195,000
<b>Total Expenditures</b>	<b>19,107,673</b>	<b>18,189,429</b>	<b>20,195,543</b>	<b>19,213,529</b>	<b>23,363,644</b>

# Personnel

## Office of the Postsecondary Commissioner

### Higher Education Assistance Program

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	0131 A	1.0	99,535	1.0	101,963
<b>Subtotal Classified</b>		<b>1.0</b>	<b>99,535</b>	<b>1.0</b>	<b>101,963</b>
<b>Subtotal</b>		<b>1.0</b>	<b>99,535</b>	<b>1.0</b>	<b>101,963</b>
Transfer In			55,606		56,996
<b>Total Salaries</b>			<b>155,141</b>		<b>158,959</b>
<b>Benefits</b>					
Contract Stipends			1,500		0
FICA			11,725		12,007
Health Benefits			21,099		22,215
Payroll Accrual			0		923
Retiree Health			6,950		7,185
Retirement			44,011		46,621
<b>Subtotal</b>			<b>85,285</b>		<b>88,951</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>240,426</b>	<b>1.0</b>	<b>247,910</b>
<b>Cost Per FTE Position</b>			<b>240,426</b>		<b>247,910</b>
Statewide Benefit Assessment			6,128		6,279
<b>Payroll Costs</b>		<b>1.0</b>	<b>246,554</b>	<b>1.0</b>	<b>254,189</b>
<b>Purchased Services</b>					
Information Technology			15,000		15,000
Management & Consultant Services			28,000		40,530
<b>Subtotal</b>			<b>43,000</b>		<b>55,530</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>289,554</b>	<b>1.0</b>	<b>309,719</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		1.0	289,554	1.0	309,719
<b>Total All Funds</b>		<b>1.0</b>	<b>289,554</b>	<b>1.0</b>	<b>309,719</b>

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## Performance Measures

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### Office of the Postsecondary Commissioner

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### Higher Education Assistance Program

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#### RI Last Dollar Scholarship and Grant Program Persistence Rate

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The figures below represent the RI Last Dollar Scholarship and Grant Program persistence rate. This is the number of students who received an award during an academic year who subsequently enrolled the following academic year. [Note: This is a new performance measure. Historical actuals are not available.]

	<i>Reporting Period: Calendar Year</i>				
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	--	--	--	73.5%	77.2%
<b>Actual</b>	--	--	--	--	--

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## **Program Summary**

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### **Office of the Postsecondary Commissioner**

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### **Rhode Island Nursing Education Center**

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#### **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.

#### **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

### Rhode Island Nursing Education Center

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Rhode Island Nursing Education Center	7,736,191	7,684,167	8,347,648	8,313,656	8,350,363
<b>Total Expenditures</b>	<b>7,736,191</b>	<b>7,684,167</b>	<b>8,347,648</b>	<b>8,313,656</b>	<b>8,350,363</b>
<b>Expenditures by Object</b>					
Salary and Benefits	465,975	536,050	741,394	707,402	669,284
Contract Professional Services	24,723	32,244	0	0	86,024
Operating Supplies and Expenses	6,077,256	5,944,123	6,438,254	6,438,254	6,427,805
<b>Subtotal: Operating</b>	<b>6,567,954</b>	<b>6,512,417</b>	<b>7,179,648</b>	<b>7,145,656</b>	<b>7,183,113</b>
Debt Service (Fixed Charges)	1,168,237	1,171,750	1,168,000	1,168,000	1,167,250
<b>Subtotal: Other</b>	<b>1,168,237</b>	<b>1,171,750</b>	<b>1,168,000</b>	<b>1,168,000</b>	<b>1,167,250</b>
<b>Total Expenditures</b>	<b>7,736,191</b>	<b>7,684,167</b>	<b>8,347,648</b>	<b>8,313,656</b>	<b>8,350,363</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,485,273	5,189,482	5,456,250	5,456,250	5,455,500
Operating Transfers from Other Funds	2,250,919	2,494,684	2,891,398	2,857,406	2,894,863
<b>Total Expenditures</b>	<b>7,736,191</b>	<b>7,684,167</b>	<b>8,347,648</b>	<b>8,313,656</b>	<b>8,350,363</b>

# Personnel

## Office of the Postsecondary Commissioner

### Rhode Island Nursing Education Center

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSISTANT COMMISSIONER - WORKFORCE	0000 A	2.0	291,408	1.0	149,347
COORDINATOR, SIMULATION LABORATORY	0000 A	1.0	75,380	1.0	77,264
FACILITIES COORDINATOR	0001HA	1.0	62,458	1.0	64,020
SENIOR INFORMATION TECHNOLOGST	0000 A	1.0	69,996	1.0	71,746
SIMULATION SPECIALIST - NEC	0000 A	2.0	119,936	2.0	122,934
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	3.0	0	4.0	0
<b>Subtotal Non-Classified</b>		<b>10.0</b>	<b>619,178</b>	<b>10.0</b>	<b>485,311</b>
<b>Subtotal</b>		<b>10.0</b>	<b>619,178</b>	<b>10.0</b>	<b>485,311</b>
Transfer Out			(145,704)		(74,673)
Transfer In			34,998		62,500
<b>Total Salaries</b>			<b>508,472</b>		<b>473,138</b>
<b>Benefits</b>					
FICA			38,898		36,192
Health Benefits			71,400		74,928
Payroll Accrual			0		2,368
Retiree Health			22,782		21,386
Retirement			45,764		42,584
<b>Subtotal</b>			<b>178,844</b>		<b>177,458</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>687,316</b>	<b>10.0</b>	<b>650,596</b>
<b>Cost Per FTE Position</b>			<b>68,732</b>		<b>65,060</b>
Statewide Benefit Assessment			20,086		18,688
<b>Payroll Costs</b>		<b>10.0</b>	<b>707,402</b>	<b>10.0</b>	<b>669,284</b>
<b>Purchased Services</b>					
Legal Services			0		10,000
Other Contracts			0		41,024
Training and Educational Services			0		35,000
<b>Subtotal</b>			<b>0</b>		<b>86,024</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>707,402</b>	<b>10.0</b>	<b>755,308</b>
<b>Distribution by Source of Funds</b>					
Operating Transfers from Other Funds		10.0	707,402	10.0	755,308
<b>Total All Funds</b>		<b>10.0</b>	<b>707,402</b>	<b>10.0</b>	<b>755,308</b>

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## Performance Measures

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### Office of the Postsecondary Commissioner

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### Rhode Island Nursing Education Center

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#### OPC Education Center Participation

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The figures below represent the number of Rhode Islanders who participate in a workforce training program offered through OPC's Education Centers (e.g., B2W/RJRI, EOHHS, ECCE) and RIRereconnect. [Note: This is a new performance measure. Historical actuals are not available.]

*Frequency: Annual*

*Reporting Period: Calendar Year*

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	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	--	--	2,188	2,407	2,647
<b>Actual</b>	--	--	2,188	--	--

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# Budget

## Office of the Postsecondary Commissioner

### Longitudinal Data System

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Longitudinal Data System	0	0	0	0	1,105,125
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>
<b>Expenditures by Object</b>					
Salary and Benefits	0	0	0	0	1,002,894
Operating Supplies and Expenses	0	0	0	0	102,231
<b>Subtotal: Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	0	0	0	575,000
Federal Funds	0	0	0	0	466,125
Restricted Receipts	0	0	0	0	64,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>

# Personnel

## Office of the Postsecondary Commissioner

### Longitudinal Data System

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD, DATA SPARK SERVICE CTR	0000 A	0.0	0	1.0	71,688
DATA SCIENTIST, DATASPARK	0000 A	0.0	0	3.0	267,834
DIR, DEVOPS/DATA SPARK	0000 A	0.0	0	1.0	104,335
DIRECTOR, DATA SPARK	0000 A	0.0	0	1.0	124,990
MGR, DATA GOVERNANCE/DATASPARK	0000 A	0.0	0	1.0	45,542
<b>Subtotal Non-Classified</b>		<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>614,389</b>
<b>Subtotal</b>		<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>614,389</b>
<b>Total Salaries</b>			<b>0</b>		<b>614,389</b>
<b>Benefits</b>					
FICA			0		47,002
Health Benefits			0		107,915
Payroll Accrual			0		3,566
Retiree Health			0		27,771
Retirement			0		177,984
<b>Subtotal</b>			<b>0</b>		<b>364,238</b>
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>978,627</b>
<b>Cost Per FTE Position</b>			<b>0</b>		<b>139,804</b>
Statewide Benefit Assessment			0		24,267
<b>Payroll Costs</b>		<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>1,002,894</b>
<b>Total Personnel</b>		<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>1,002,894</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.0	0	7.0	472,769
Federal Funds		0.0	0	0.0	466,125
Restricted Receipts		0.0	0	0.0	64,000
<b>Total All Funds</b>		<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>1,002,894</b>

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## **Agency Summary**

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### **University of Rhode Island**

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#### **Agency Mission**

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

#### **Agency Description**

The University continually strives to fulfill its educational mission by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conducting research, and supporting public service and other scholarly activities. The University's status as a land grant, sea grant, and urban grant institution highlights its traditions of natural resource, marine, and urban-related research. The University is committed to providing strong undergraduate programs to promote students' ethical development and capabilities as critical and independent thinkers. To meet student and societal needs, it offers undergraduate professional education programs in a wide range of disciplines. Graduate programs provide rigorous advanced study and research opportunities for personal and professional development. With undergraduate and graduate programs in the liberal arts and sciences and focus programs in the areas of marine and environmental studies; health; children, families, and communities; and enterprise and advanced technology, the University strives to meet the rapidly changing needs of the State, the country, and the world.

#### **Statutory History**

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

# Budget

## University of Rhode Island

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
URI Education and General	611,780,981	636,973,809	633,921,286	644,810,904	704,810,526
URI Housing and Residential Life	42,184,155	41,761,809	47,762,738	48,490,850	51,628,831
URI Dining Services	22,660,990	27,035,964	26,437,052	27,123,438	27,372,767
URI Health Services	8,121,015	9,208,355	10,369,148	10,838,649	10,230,261
URI Bookstore	7,576,578	8,167,386	8,030,887	7,286,175	7,341,230
URI Memorial Union	4,088,003	4,381,350	7,501,835	7,521,229	6,872,243
URI W. Alton Jones	16,849	0	0	0	0
URI Ryan Center and Boss Arena	6,962,372	8,774,814	7,794,149	8,149,027	8,299,749
URI Parking Services	3,282,967	3,828,822	4,570,807	4,644,138	4,626,246
URI Sponsored Contract Research	87,172,649	110,007,049	108,622,286	115,445,602	117,194,319
URI RI State Forensics	1,309,006	1,317,901	1,516,015	1,516,015	1,618,744
URI Restricted and Private Other Services	16,851,949	21,879,979	25,388,394	22,202,994	22,594,475
<b>Total Expenditures</b>	<b>812,007,514</b>	<b>873,337,238</b>	<b>881,914,597</b>	<b>898,029,021</b>	<b>962,589,391</b>
<b>Expenditures by Object</b>					
Salary and Benefits	337,182,892	346,929,744	367,595,172	379,420,952	391,272,847
Contract Professional Services	25,377,152	28,822,509	25,643,784	27,823,899	29,120,609
Operating Supplies and Expenses	145,913,693	170,055,202	161,185,139	168,506,796	179,452,437
Assistance and Grants	235,107,212	251,458,765	245,631,791	240,085,608	245,876,851
<b>Subtotal: Operating</b>	<b>743,580,949</b>	<b>797,266,220</b>	<b>800,055,886</b>	<b>815,837,255</b>	<b>845,722,744</b>
Capital Purchases and Equipment	10,108,567	22,258,754	12,672,109	23,934,728	57,225,615
Debt Service (Fixed Charges)	58,317,998	53,812,264	57,836,602	58,257,038	59,641,032
Operating Transfers	0	0	11,350,000	0	0
<b>Subtotal: Other</b>	<b>68,426,565</b>	<b>76,071,018</b>	<b>81,858,711</b>	<b>82,191,766</b>	<b>116,866,647</b>
<b>Total Expenditures</b>	<b>812,007,514</b>	<b>873,337,238</b>	<b>881,914,597</b>	<b>898,029,021</b>	<b>962,589,391</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	109,533,078	120,194,762	121,835,645	122,088,729	132,639,444
Operating Transfers From Other Funds	7,526,482	13,570,600	26,369,110	26,369,110	59,430,807
Other Funds	694,947,954	739,571,876	733,709,842	749,571,182	770,519,140
<b>Total Expenditures</b>	<b>812,007,514</b>	<b>873,337,238</b>	<b>881,914,597</b>	<b>898,029,021</b>	<b>962,589,391</b>
<b>FTE Authorization</b>	<b>2,555.0</b>	<b>2,555.0</b>	<b>2,555.0</b>	<b>2,555.0</b>	<b>2,551.0</b>

# Personnel Agency Summary

## University of Rhode Island

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	715.1	38,108,287	715.1	39,412,796
Non-Classified	1,839.9	191,071,286	1,835.9	198,032,343
<b>Subtotal</b>	<b>2,555.0</b>	<b>229,179,573</b>	<b>2,551.0</b>	<b>237,445,139</b>
Salaries Adjustment		17,876		(81,071)
Overtime		3,980,424		4,049,896
Seasonal/Special Salaries/Wages		50,278,804		51,154,074
<b>Total Salaries</b>		<b>283,456,677</b>		<b>292,568,038</b>
<b>Benefits</b>				
FICA		17,151,072		16,608,999
Health Benefits		38,032,609		39,593,882
Holiday		409,526		399,371
Other		2,203,991		3,331,341
Payroll Accrual		0		856,246
Retiree Health		3,193,568		3,270,331
Retirement		26,508,239		26,675,642
<b>Subtotal</b>		<b>87,499,005</b>		<b>90,735,812</b>
<b>Total Salaries and Benefits</b>	<b>2,555.0</b>	<b>370,955,682</b>	<b>2,551.0</b>	<b>383,303,850</b>
<b>Cost Per FTE Position</b>		<b>145,189</b>		<b>150,257</b>
Statewide Benefit Assessment		8,465,270		7,968,997
<b>Payroll Costs</b>	<b>2,555.0</b>	<b>379,420,952</b>	<b>2,551.0</b>	<b>391,272,847</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		4,958,343		5,262,583
Clerical and Temporary Services		3,395		3,595
Design and Engineering Services		147,891		153,239
Legal Services		1,157,625		1,311,912
Management & Consultant Services		2,444,908		2,395,880
Medical Services		510,279		521,935
Other Contracts		1,001,609		1,080,256
Training and Educational Services		2,697,088		2,767,514
University and College Services		14,902,761		15,623,695
<b>Subtotal</b>		<b>27,823,899</b>		<b>29,120,609</b>
<b>Total Personnel</b>	<b>2,555.0</b>	<b>407,244,851</b>	<b>2,551.0</b>	<b>420,393,456</b>
<b>Distribution by Source of Funds</b>				
General Revenue	20.8	56,668,383	20.8	73,403,190
Other Funds	2,534.2	350,576,468	2,530.2	346,990,266
<b>Total All Funds</b>	<b>2,555.0</b>	<b>407,244,851</b>	<b>2,551.0</b>	<b>420,393,456</b>

# Budget

## University of Rhode Island

### URI Education and General

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Education and General	611,780,981	636,973,809	633,921,286	644,810,904	704,810,526
<b>Total Expenditures</b>	<b>611,780,981</b>	<b>636,973,809</b>	<b>633,921,286</b>	<b>644,810,904</b>	<b>704,810,526</b>
<b>Expenditures by Object</b>					
Salary and Benefits	249,037,433	250,467,653	265,829,086	277,298,563	286,501,812
Contract Professional Services	14,383,284	18,078,125	15,270,186	16,387,176	17,425,630
Operating Supplies and Expenses	73,974,055	67,627,863	57,289,047	56,038,601	62,362,507
Assistance and Grants	227,702,161	247,692,132	234,533,857	233,866,669	239,562,322
<b>Subtotal: Operating</b>	<b>565,096,933</b>	<b>583,865,773</b>	<b>572,922,176</b>	<b>583,591,009</b>	<b>605,852,271</b>
Capital Purchases and Equipment	6,283,661	15,921,354	12,579,738	23,827,439	57,118,326
Debt Service (Fixed Charges)	40,400,387	37,186,682	37,069,372	37,392,456	41,839,929
Operating Transfers	0	0	11,350,000	0	0
<b>Subtotal: Other</b>	<b>46,684,048</b>	<b>53,108,036</b>	<b>60,999,110</b>	<b>61,219,895</b>	<b>98,958,255</b>
<b>Total Expenditures</b>	<b>611,780,981</b>	<b>636,973,809</b>	<b>633,921,286</b>	<b>644,810,904</b>	<b>704,810,526</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	108,224,072	118,876,861	120,319,630	120,572,714	131,020,700
Operating Transfers from Other Funds	7,526,482	13,570,600	26,369,110	26,369,110	59,430,807
Other Funds	496,030,427	504,526,348	487,232,546	497,869,080	514,359,019
<b>Total Expenditures</b>	<b>611,780,981</b>	<b>636,973,809</b>	<b>633,921,286</b>	<b>644,810,904</b>	<b>704,810,526</b>

# Personnel

## University of Rhode Island

### URI Education and General

Classified		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
ARBORIST	013	2.0	131,250	2.0	136,500
ASSNT BLDG & GROUNDS OFFICER	024	1.0	68,415	1.0	71,152
ASSNT BUSINESS MGMT OFFICER	019	5.0	276,251	5.0	287,301
ASST ADMINISTRATIVE OFFICER	021	3.0	156,144	3.0	162,390
BUILDING MAINT SUPERVISOR	018	1.0	63,000	1.0	65,520
BUILDING SUPERINTENDENT	018	5.0	266,993	5.0	277,672
CAMPUS PATROL PERSON	015	6.0	453,437	6.0	471,573
CAMPUS POLICE OFFICER	017	1.0	48,380	1.0	50,315
CARPENTER	014	0.0	123,500	0.0	128,440
CENTRAL MAIL ROOM CLERK	011	5.0	237,597	5.0	247,101
CHIEF OF CONSTR & MAINT OPRTRS	028	1.0	85,328	1.0	88,741
CHIEF OF MOTOR POOL & MAINT	026	1.0	60,968	1.0	63,407
COMMUNITY NUTRITION ASSISTANT	025	0.0	26,866	0.0	27,941
DATA CONTROL CLERK	015	2.0	118,146	2.0	122,872
DIESEL TRUCK & HVY EQUIP MECH	018	4.0	253,421	4.0	263,559
ELECTRICIAN	016	6.0	304,499	6.0	316,680
ELECTRICIAN SUPERVISOR	020	1.0	60,736	1.0	63,165
ELECTRONIC DIGITAL TECHNICIAN	020	2.0	125,217	2.0	130,226
EMPLOYEE BENEFITS SPECIALIST	022	1.0	59,607	1.0	61,991
ENROLLMENT SVS REPRESENTATIVE	015	11.0	627,377	11.0	652,472
FIRE/BURGLAR ALARM TECH (URI)	018	1.0	55,026	1.0	57,227
FISCAL CLERK	014	14.0	804,752	14.0	836,944
FISCAL MANAGEMENT OFFICER	026	1.0	78,149	1.0	81,275
GROUNDSKEEPER	011	6.0	371,437	6.0	386,294
GROUNDS SUPERINTENDANT	017	1.0	58,555	1.0	60,897
HEAVY MOTOR EQUIP OPERATOR	014	2.0	105,227	2.0	109,436
HIGHER ED ADMIN ASST I	012	8.0	379,151	8.0	394,319
HIGHER ED ADMIN ASST II	015	24.0	1,265,836	24.0	1,316,470
HIGHER ED FIN OFF PREAUD CLK	017	11.0	553,289	11.0	575,422
HIGHER ED PYRLL OFF PREAUD CLK	017	5.0	255,311	5.0	265,524
HOUSEKEEPER	010	59.0	3,934,717	59.0	4,092,106
HUMAN RESOURCES ANALYST I	026	1.0	79,533	1.0	82,714
HUMAN RESOURCE TECHNICIAN	022	1.0	63,230	1.0	65,759
HVAC SHOP SUPERVISOR	020	1.0	88,600	1.0	92,144
INFORMATION AIDE	015	7.0	378,344	7.0	393,478
INFORMATION SVS TECH I	016	13.0	626,307	13.0	651,360
INFORMATION SVS TECH II	020	6.0	353,719	6.0	367,868

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LABORER	008	0.0	102,062	0.0	106,144
LANDSCAPE MAINTNCE TECH	016	17.0	784,569	17.0	815,956
LIBRARIAN	018	0.0	58,927	0.0	61,284
LICENSED STEAMFITTER	015	1.0	48,800	1.0	50,752
LOCKSMITH I	015	1.0	46,023	1.0	47,864
MAINTENANCE SUPERINTENDENT	022	4.0	223,608	4.0	232,553
MECH'L & ELEC'L SHOP SUPVR	026	3.0	210,864	3.0	219,299
PAINTER	014	5.0	295,472	5.0	307,291
PERSONNEL AIDE	019	2.0	88,373	2.0	91,908
PLUMBER	016	4.0	254,931	4.0	265,130
PLUMBER/WATER TREATMENT OPER	018	1.0	108,100	1.0	112,424
PRINCIPAL CLERK STENOGRAPHER	013	1.0	51,301	1.0	53,353
PRINCIPAL JANITOR	015	4.0	183,449	4.0	190,787
PRIN COMPUTER OPERATOR/URI	024	2.0	140,780	2.0	146,411
PROP CNTRL & SUPPLY OFFICER	017	6.0	318,125	6.0	330,849
PUBLIC SAFETY DISPATCHER (URI)	016	3.0	139,941	3.0	145,538
SCIENTIFIC RESEARCH GRANT ASST	016	0.0	336,895	0.0	350,372
SEMI SKILLED LABORER	010	1.0	39,499	1.0	41,079
SENIOR GARDENER	013	4.0	202,597	4.0	210,701
SENIOR JANITOR	012	17.0	797,142	17.0	829,033
SENIOR MAINTENANCE TECHNICIAN	014	17.0	770,643	17.0	801,470
SENIOR SCIENTIF RES GRANT ASST	019	0.0	58,306	0.0	60,638
SR ENROLLMENT SVS REPRSNTATIVE	016	6.0	287,396	6.0	298,894
SR WORD PROCESSING TYPIST	012	28.0	1,626,176	28.0	1,691,229
STOREKEEPER	015	7.0	366,236	7.0	380,885
SUPERVISING PRE AUDIT CLERK	021	2.0	128,737	2.0	133,887
SUPVR EMP REL OFFICER	028	1.0	87,324	1.0	90,817
SUPVR OF HOUSEKEEPING SVS	022	1.0	53,400	1.0	55,536
SYSTEMS SUPPORT TECHNICIAN I	018	1.0	60,811	1.0	63,243
TECH STAFF ASSISTANT	020	4.0	221,798	4.0	230,671
WAREHOUSE SUPERVISOR	019	0.0	55,408	0.0	57,624
<b>Subtotal Classified</b>		<b>362.0</b>	<b>21,146,008</b>	<b>362.0</b>	<b>21,991,877</b>
<b>Non-Classified</b>					
ACAD ADVISOR/CONONLINE PRGM	010	1.0	58,538	1.0	60,880
ACAD ADVISOR/LEARNING SPEC	010	3.0	175,238	3.0	182,248
ACADEMIC ADVISOR	010	33.0	2,059,341	33.0	2,141,719
ACADEMICTUTOR/STEM,UCAS/AEC	009	1.0	49,581	1.0	51,564



# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ACCOUNTANT (ACCOUNTS PAYABLE)	009	1.0	58,673	1.0	61,020
ACCOUNTANT (STUDENT LOANS)	009	1.0	57,446	1.0	59,744
ACCOUNT (CASH RECONCILIATION)	009	2.0	116,030	2.0	120,672
ADMIN ASSNT III	006	1.0	58,280	1.0	60,612
ADMINISTRATIVE OFFICER	024	1.0	72,871	1.0	75,786
ADMIN UNIV POLICE CAPTAIN	013	1.0	93,238	1.0	96,968
ADMISSION ADVISOR	012	5.0	346,748	5.0	360,618
ADMISSION ADVISOR (COMM MKTG)	013	0.0	76,670	0.0	79,737
ADMISSION OFFICER	010	8.0	546,028	8.0	567,868
ADMISSION RECRUITER	008	0.0	54,600	0.0	56,784
ADVISOR, EDUCATION ABROAD	010	2.0	117,075	2.0	121,758
ADVISOR, INTERNATIONAL EDUC	010	1.0	58,538	1.0	60,880
ADVISOR, PRE-HEALTH PROF PRGM	010	1.0	57,784	1.0	60,095
ARTIST	010	4.0	312,527	4.0	325,028
ASSISTANT MANAGER PECKHAM FARM	007	1.0	46,000	1.0	47,840
ASSISTANT PROFESSOR	099	191.0	19,326,768	191.0	20,099,834
ASSISTANT PROFESSOR	99	1.0	92,000	1.0	95,680
ASSISTANT PROFESSOR CLINICAL	099	20.0	2,057,536	20.0	2,139,837
ASSISTANT PROFESSOR LIBRARIAN	099	0.0	257,561	0.0	267,863
ASSISTANT PROFESSOR RESEARCH	099	0.0	267,754	0.0	278,464
ASSISTANT PROFESSOR VISITING	099	0.0	387,156	0.0	402,642
ASSISTANT TO THE PRESIDENT	012	1.0	82,000	1.0	85,280
ASSNT COACH COORD MEN'S BASKET	007	1.0	66,625	1.0	69,290
ASSNT COACH, MENS BASEBALL	099	1.0	45,477	1.0	47,296
ASSNT COACH, MENS BASKETBALL	099	3.0	533,000	3.0	554,320
ASSNT COACH, MENS FTBL/DEF	099	4.0	272,537	4.0	283,440
ASSNT COACH, MENS FTBL/OFF	099	2.0	240,730	2.0	250,360
ASSNT COACH, MENS SOCCER	099	1.0	83,217	1.0	86,545
ASSNT COACH, MENS TRACK	099	1.0	53,590	1.0	55,734
ASSNT COACH, SWIMMING	099	0.0	35,875	0.0	37,310
ASSNT COACH, WOMEN'S BASKETBALL	099	3.0	369,846	3.0	384,639
ASSNT COACH, WOMENSCC/TRK/FLD	099	1.0	51,184	1.0	53,232
ASSNT COACH, WOMENS LACROSSE	99	1.0	50,000	1.0	52,000
ASSNT COACH, WOMENS ROWING	099	1.0	155,118	1.0	161,323
ASSNT COACH, WOMENS SOCCER	099	2.0	78,413	2.0	81,549
ASSNT COACH, WOMENS SOFTBALL	099	0.0	41,000	0.0	42,640
ASSNT COACH, WOMENS VOLLEYBALL	099	1.0	43,563	1.0	45,305

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSNT CONTROLLER	016	1.0	117,875	1.0	122,590
ASSNT DEAN, ADMISSIONS	016	1.0	127,097	1.0	132,181
ASSNT DEAN, A & S/STUDNT AFFRS	014	1.0	87,230	1.0	90,719
ASSNT DEAN, BUSINESS ADM	014	1.0	92,455	1.0	96,153
ASSNT DEAN, CELS/STU AFFAIRS	014	1.0	89,411	1.0	92,987
ASSNT DEAN, CHS	014	0.0	78,679	0.0	81,826
ASSNT DEAN, COLLED&PROFSTDIES	014	1.0	88,150	1.0	91,676
ASSNT DEAN, ENGINEERING	014	1.0	75,000	1.0	78,000
ASSNT DEAN, NURSING	014	1.0	89,411	1.0	92,987
ASSNT DEAN OF JEDI INITIATIVES	014	4.0	292,000	4.0	303,680
ASSNT DEAN OF STU/OTRCH & INTR	014	1.0	86,097	1.0	89,541
ASSNT DEAN OF STU/STU ENGAGEMT	014	1.0	83,337	1.0	86,670
ASSNT DEAN, PHARM/STU AFFAIRS	014	1.0	92,638	1.0	96,344
ASSNT DEAN, STUDNT ACCESS INC	014	1.0	86,098	1.0	89,542
ASSNT DEAN, UNIV COLLEGE	014	1.0	89,411	1.0	92,987
ASSNT DIR, ALUMNI/FINANCE	013	1.0	84,106	1.0	87,470
ASSNT DIR, ASSESS&COMM(TALDEV)	012	0.0	69,540	0.0	72,322
ASSNT DIR BRAND MARKET ADVERT	014	1.0	90,200	1.0	93,808
ASSNT DIR, BUDGET	016	1.0	145,540	1.0	151,361
ASSNT DIR, CAP PROJ	015	1.0	107,974	1.0	112,293
ASSNT DIR, CAREER SVS/ EMP REL	012	1.0	70,093	1.0	72,897
ASSNT DIR, COE/DIV, REC, RETN	014	1.0	72,857	1.0	75,771
ASSNT DIR, COMMUNICATIONS	014	1.0	87,199	1.0	90,687
ASSNT. DIR, COMMUNITY STANDRDS	011	0.0	67,000	0.0	69,680
ASSNT DIR, COMPLIANCE	009	2.0	133,291	2.0	138,622
ASSNT DIR, COUNSELING	015	1.0	97,000	1.0	100,880
ASSNT DIR, DISABILITY SERVICES	012	1.0	68,000	1.0	70,720
ASSNT. DIRECTOR, GREEK AFFAIRS	011	1.0	63,668	1.0	66,215
ASSNT DIR. EMERG MGMT/PUB SFTY	015	1.0	108,555	1.0	112,897
ASSNT DIR, EMPLOYER RELATIONS	012	1.0	75,336	1.0	78,349
ASSNT DIR, ENROLLMENT SERVICES	012	7.0	543,491	7.0	565,230
ASSNT. DIR, EXPERIENTIAL ED	012	1.0	70,489	1.0	73,309
ASSNT DIR, FAC SVS/CUST SVS	015	1.0	86,479	1.0	89,938
ASSNT DIR, FAC SVS/L & G	015	1.0	99,000	1.0	102,960
ASSNT DIR, FAC SVS/M & R	015	1.0	101,364	1.0	105,419
ASSNT DIR, FAC SVS/UTILITIES	015	1.0	102,500	1.0	106,600
ASSNT DIR, FIN'L ADMIN/FAC SVS	015	1.0	116,426	1.0	121,083

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSNT DIR, INTER EDUC & NSE	013	1.0	90,375	1.0	93,990
ASSNT DIR, MULTICLTURL STU SVS	011	1.0	66,625	1.0	69,290
ASSNT DIR, NTL FLSHPS & AC OPS	012	1.0	81,963	1.0	85,242
ASSNT DIR, ONLINE EDUCATION	014	1.0	87,215	1.0	90,704
ASSNT DIR, ONLINE PROGRAM DEV	016	1.0	115,569	1.0	120,192
ASSNT DIR, PREHEALTH PROFESSNS	012	1.0	74,946	1.0	77,944
ASSNT DIR, PUB/DESIGN SERV	012	1.0	68,327	1.0	71,060
ASSNT DIR RET GRAD TALENT DEV	012	1.0	61,257	1.0	63,707
ASSNT DIR, SEA GRANT COLL PGRM	014	1.0	107,974	1.0	112,293
ASSNT DIR, SLOAA	014	1.0	84,473	1.0	87,852
ASSNT DIR, SPCL PROGS TAL DEV	012	1.0	74,679	1.0	77,666
ASSNT. DIR, TESTING CENTER	011	1.0	80,000	1.0	83,200
ASSNTDIR UC NEWSTUDENTPROGRAMS	011	1.0	79,340	1.0	82,514
ASSNT DIR, WAJ/ENV EDUC CTR	013	1.0	82,548	1.0	85,850
ASSNT LEGAL COUNSEL	016	2.0	295,991	2.0	307,831
ASSNT LEGAL COUNSEL RES EXPORT	016	1.0	133,250	1.0	138,580
ASSNT MGR, PAYROLL	010	1.0	86,000	1.0	89,440
ASSNT TO VICE PRES, ADMINSTRTN	016	1.0	123,843	1.0	128,796
ASSNT UNIV PURCH AGENT CONSTRU	010	1.0	59,157	1.0	61,523
ASSNT UNIV PURCHASING AGENT	010	2.0	121,272	2.0	126,122
ASSNT VICE PRES, FACILITIES	020	1.0	194,366	1.0	202,140
ASSNT VICE PRES, HUM RES ADMIN	018	1.0	162,700	1.0	169,208
ASSOC ATHLETIC THERAPIST	009	8.0	421,886	8.0	438,761
ASSOC CONTROLLER	017	2.0	226,485	2.0	235,544
ASSOC DEAN, ARTS & SCIENCES	018	2.0	325,438	2.0	338,456
ASSOC DEAN, BUSINESS ADM	019	1.0	345,932	1.0	359,769
ASSOC DEAN, CELS/ACADEMIC PGMS	018	1.0	171,252	1.0	178,102
ASSOC DEAN,CELS/EXT & AGRIPRGM	018	1.0	174,250	1.0	181,220
ASSOC DEAN, CELS/RESEARCH	018	1.0	194,366	1.0	202,140
ASSOC DEAN, COLLOF ED&PROFSTD	018	1.0	159,258	1.0	165,629
ASSOC. DEAN, COLL OF HEALTHSCI	018	2.0	335,492	2.0	348,912
ASSOC DEAN/DIR, HARRINGTONSCHL	099	1.0	123,600	1.0	128,544
ASSOC DEAN ENGINEERING/ACAAFF	019	1.0	190,746	1.0	198,376
ASSOC DEAN, ENGR/RESEARCH	019	1.0	187,777	1.0	195,288
ASSOC DEAN GRAD RESEARCH NURS	017	1.0	178,606	1.0	185,751
ASSOC DEAN, GRAD SCHOOL	018	1.0	120,259	1.0	125,070
ASSOC DEAN, GSO	018	1.0	167,356	1.0	174,050

# Personnel

## University of Rhode Island

### URI Education and General

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
ASSOC DEAN, HSS	018	1.0	164,000	1.0	170,560
ASSOC DEAN, NURSING	017	1.0	138,270	1.0	143,801
ASSOC DEAN OF STU/COMMUN STAND	015	1.0	88,252	1.0	91,783
ASSOC DEAN, PHARMACY	019	1.0	173,353	1.0	180,287
ASSOC DIR, ADMISSION/CVE & WC	014	1.0	93,824	1.0	97,577
ASSOC DIR, ADMISSION/SPEC POP	014	1.0	93,824	1.0	97,577
ASSOC DIR, ADMISSION/TR DEV TM	014	1.0	91,536	1.0	95,197
ASSOC DIR, ATH/ADMIN & SWA	014	1.0	92,900	1.0	96,616
ASSOC DIR, ATH/BUS & PERSONNEL	014	1.0	104,862	1.0	109,056
ASSOC DIR, ATH/COM & NEW MEDIA	014	1.0	76,875	1.0	79,950
ASSOC DIR, ATH/HEALTH & PERF	014	1.0	84,993	1.0	88,393
ASSOC DIR ATHLETIC/INTERNALOPS	014	1.0	84,050	1.0	87,412
ASSOC DIR, ATHL/FACILITY&OPS	014	1.0	90,159	1.0	93,765
ASSOC DIR, BUDGET & FIN'L PLNG	017	1.0	145,540	1.0	151,361
ASSOC DIR, CAMPUS DESIGN	015	1.0	115,569	1.0	120,192
ASSOC DIR, CAMPUS RECREATION	013	1.0	85,000	1.0	88,400
ASSOC DIR, CELS/FINANCE	014	1.0	93,203	1.0	96,931
ASSOC DIR, CNTRLR OFF/FINL SYS	016	1.0	132,938	1.0	138,256
ASSOC DIR ENROLLMENT SERVICES	014	1.0	110,316	1.0	114,728
ASSOC DIR, GRAD ENROLLMENT MGT	014	1.0	102,250	1.0	106,340
ASSOC DIR IT ADMIN COMPUTINGSVC	016	1.0	124,354	1.0	129,328
ASSOC DIR IT SERVICE ADMIN	016	1.0	123,699	1.0	128,647
ASSOC DIR, ITS INNOVATION SVCS	016	1.0	120,000	1.0	124,800
ASSOC DIR, SPCL PGMS TAL DEV	013	1.0	82,996	1.0	86,316
ASSOC DIR, UNIVERSITY EVENTS	012	1.0	78,790	1.0	81,941
ASSOCIATE DEAN, GSO RESEARCH	018	1.0	160,000	1.0	166,400
ASSOCIATE PROFESSOR	099	126.8	14,065,627	126.8	14,628,269
ASSOCIATE PROFESSOR CLINICAL	000	1.0	115,367	1.0	119,982
ASSOCIATE PROFESSOR CLINICAL	099	9.0	1,250,129	9.0	1,300,136
ASSOCIATE PROFESSOR/DEPT CHAIR	099	13.0	1,337,037	13.0	1,390,519
ASSOCIATE PROFESSOR LIBRARIAN	099	0.0	366,437	0.0	381,095
ASSOCIATE PROFESSOR RESEARCH	099	0.0	268,818	0.0	279,570
ASSOCIATE PROFESSOR VISITING	099	0.0	97,375	0.0	101,270
ASSOCIATE SECRETARY	014	1.0	84,050	1.0	87,412
ASSOC PROF LIBR/DEPT CHAIR	099	1.0	113,994	1.0	118,554
ASSOC VICE PRES STUDENTAFFAIRS	019	1.0	187,207	1.0	194,695
ASSOC VICE PROVOST ATL	017	1.0	126,920	1.0	131,997

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOC VP ENROLL MGT & STUDENT	020	1.0	219,565	1.0	228,348
ASST DEAN CELS/DIV STU SUCCESS	014	1.0	78,189	1.0	81,317
ASST DIR, ACAD ADVISING/UCAS	013	1.0	77,941	1.0	81,059
ASST DIR, ADVISING (CCEE)	012	1.0	70,093	1.0	72,897
ASST DIR CED/BYSTANDER TRNG	012	1.0	80,606	1.0	83,830
ASST DIR, CUSTOMER SERVICE	013	1.0	82,000	1.0	85,280
ASST DIRECTOR, FACULTY DEVELOP	014	1.0	82,000	1.0	85,280
ATTENDING VETERINARIAN	099	0.0	111,997	0.0	116,476
AVP COMMUNITY EQUITY DIVERSITY	018	1.0	133,250	1.0	138,580
AVP ENTERPRISE RISK MANAGEMENT	018	1.0	157,594	1.0	163,898
BDGT SPC I, FIN'L ANALYSIS	010	1.0	68,000	1.0	70,720
BDGT SPC II, FIN'L ANALYSIS	012	3.0	226,289	3.0	235,342
BDGT SPC III, FIN'L ANALYSIS	014	2.0	200,838	2.0	208,871
BUS ANALYST, ARTS & SCIENCES	010	1.0	59,120	1.0	61,485
BUS ANALYST, ENROLLMENT SVS	010	1.0	58,537	1.0	60,878
BUS ANALYST, OFF OF AAEOD	010	1.0	55,430	1.0	57,647
BUS ANALYST, TRAVEL	010	1.0	56,500	1.0	58,760
BUSINESS COUNSELOR, URI SBDC	010	1.0	59,194	1.0	61,562
BUSINESS MGR, AHC	012	2.0	154,586	2.0	160,769
CAMPUS SUSTAINABILITY OFFICER	013	1.0	78,618	1.0	81,763
CAPT, RES VESSEL	009	0.0	82,434	0.0	85,731
CAREER ADVISOR	010	2.0	129,465	2.0	134,643
CAREER EDUC SPECIALIST	010	3.0	293,360	3.0	305,096
CHEMHYGHAZARDOUSWASTE OFFICER	011	0.0	77,054	0.0	80,136
CHEM HYGIENE OFFICER	011	0.0	35,472	0.0	36,891
CHIEF ACCOUNTANT	013	2.0	165,694	2.0	172,322
CHIEF INFORMATION OFFICER	022	1.0	239,374	1.0	248,949
CHIEF INFO SECURITY OFFICER	016	1.0	145,947	1.0	151,785
CHIEF NCAA COMPLIANCE OFFICER	014	0.0	87,125	0.0	90,610
CHIEF-OF-STAFF	018	1.0	183,859	1.0	191,214
CLASSIF & COMPENSATION ANALYST	010	1.0	58,551	1.0	60,893
CLINICAL COUNSELOR	013	1.7	178,030	1.7	185,152
CLOUD SERVICES ARCHITECT	016	1.0	110,567	1.0	114,989
CLOUD SYSOPS ADMINISTRATOR	014	1.0	91,536	1.0	95,197
CLUB SAILING COACH	099	0.0	66,625	0.0	69,290
COACH, SWIMMING	099	1.0	68,291	1.0	71,022
COACH, WOMENS LACROSSE	099	1.0	82,000	1.0	85,280

# Personnel

## University of Rhode Island

### URI Education and General

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
COMPUTATIONAL SCIENTIST, HPRC	015	1.0	80,769	1.0	84,000
COMPUTER ENGINEER	013	1.0	84,993	1.0	88,393
CONTRACT MGR INFO TECH SERVICE	015	1.0	100,000	1.0	104,000
CONTROLLER	018	1.0	194,750	1.0	202,540
COORD, ACADEMIC TESTING CTR	007	0.0	19,731	0.0	20,521
COORD ACAD SUPP SVC EARLYALERT	011	2.0	136,655	2.0	142,122
COORD, ACCLRATD&FULLYONLINEPRG	010	1.0	63,271	1.0	65,802
COORD, ACCREDITN ASSMT PHARM	016	1.0	111,706	1.0	116,174
COORD ADV NURS CLINICPLACEMENT	009	0.0	30,750	0.0	31,980
COORD, ALARMS	011	1.0	69,000	1.0	71,760
COORD, ARTS&SCI STUDNT AFFAIRS	010	1.0	64,667	1.0	67,254
COORD, ASF/CCE STUDENT AFFAIRS	014	1.0	89,925	1.0	93,522
COORD ASSESSMENT DATA ANALYTIC	014	1.0	90,000	1.0	93,600
COORD, ASSESSMENT/SLOAA	012	1.0	76,880	1.0	79,955
COORD, ATH/DIGITAL MEDIA	009	1.0	60,139	1.0	62,545
COORD ATHLETIC ACAD SUPP PGRM	007	0.0	18,064	0.0	18,786
COORD, ATHLETICS TEAM TRAVEL	007	1.0	44,000	1.0	45,760
COORD, BSKTBALL OPER/WMN'S BB	007	1.0	62,781	1.0	65,292
COORD, BSKTBALL OPR/VIDEO/MBB	007	1.0	66,625	1.0	69,290
COORD, BSKTBALL OPR/VIDEO/WBB	007	0.0	41,000	0.0	42,640
COORD CASE MGT DISABILITY SVCS	011	1.0	65,139	1.0	67,745
COORD, CAS RESEARCH & OUTREACH	009	1.0	70,720	1.0	73,549
COORD, CCE/ARTS & CULTURE	010	1.0	64,838	1.0	67,432
COORD, CELS/ACAD BUDGETS&PRGMS	009	1.0	57,983	1.0	60,302
COORD, CELS/UG RES & EXPERLRNG	010	1.0	64,408	1.0	66,984
COORD, CEPS PERFBASEADMSPGRM	009	1.0	59,588	1.0	61,972
COORD, CHILD DEVELOPMENT CTR	014	2.0	169,704	2.0	176,492
COORD, COB/MARKETING	014	1.0	79,950	1.0	83,148
COORD, COE/RESEARCH & OUTREACH	009	1.0	53,582	1.0	55,725
COORD, COMMUNICATIONS	011	1.0	75,000	1.0	78,000
COORD, COMMUNITY ENGAGEMENT	010	1.0	58,537	1.0	60,878
COORD, COUPLE/FAM THER CLIN	013	1.0	76,794	1.0	79,866
COORD, COURSE EVALUATIONS	011	1.0	69,998	1.0	72,798
COORD, DEGREE AUDIT ACAD CATLG	010	1.0	65,942	1.0	68,580
COORD EDUCATION MATERIALS TECH	011	1.0	71,010	1.0	73,850
COORD, EMPLOYEE BENEFITS	010	1.0	57,784	1.0	60,096
COORD, ENGR'G/ACADEMIC AFFAIRS	011	1.0	64,000	1.0	66,560

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD, ENVIRNMNT HEALTH&SAFETY	013	1.0	80,578	1.0	83,801
COORD, EVENTS, CCEE	008	1.0	51,250	1.0	53,300
COORD, EXPERIENT'L ED LIAISON	010	3.0	246,074	3.0	255,918
COORD, FACILITIES SERVICES	007	1.0	68,198	1.0	70,926
COORD, FACULTY SENATE	014	1.0	88,500	1.0	92,040
COORD, FIELD PLACEMENTS	009	1.0	61,029	1.0	63,470
COORD, FIN-WHT-YOU-STARTED PGM	010	1.0	132,539	1.0	137,841
COORD, FIRE/LIFE SAFETY OPER	012	1.0	73,000	1.0	75,920
COORD FITNESS HEALTH WELLBEING	010	0.0	58,537	0.0	60,878
COORD, GERMAN IEP	009	1.0	49,672	1.0	51,659
COORD GLOBAL ED & PARTNER CEPS	010	1.0	55,000	1.0	57,200
COORD, GSO ALUMNI REL & COMM	009	0.0	38,327	0.0	39,860
COORD, HARRINGTON SCHOOL	007	1.0	78,600	1.0	81,744
COORD, HEALTHCOMMUNICATNS(AHC)	012	1.0	69,540	1.0	72,322
COORD, HNRS PGM/ASPGM/AD/OTRCH	010	1.0	69,009	1.0	71,769
COORD, HR/ABSENCE MANAGEMENT	010	1.0	56,375	1.0	58,630
COORDINATOR, PURCHASING	007	1.0	53,430	1.0	55,567
COORDINATOR, UC/ORIENTATION	010	0.0	56,375	0.0	58,630
COORDINATOR, WELCOME CENTER	012	1.0	69,548	1.0	72,330
COORD, INTERNAL PAYROLL SYS	007	2.0	94,556	2.0	98,338
COORD, INTERNATIONAL ADMISSION	012	1.0	76,937	1.0	80,014
COORD, INTERNATIONAL CENTER	009	1.0	57,784	1.0	60,095
COORD, INTERNAT'L STUDENT PRGM	010	1.0	58,537	1.0	60,878
COORD INTER NEUROSCIENCE PROG	011	1.0	65,625	1.0	68,250
COORD, INTRAMURAL SPORTS	010	1.0	58,538	1.0	60,880
COORD, INT STUDENT SERV	013	1.0	73,162	1.0	76,088
COORD, LABOR RELATIONS	012	1.0	53,200	1.0	55,328
COORD, LGBTQ PROGRAMS & SVS	009	1.0	50,000	1.0	52,000
COORD, MAIL SVS CENTRAL RECVNG	007	0.0	55,100	0.0	57,304
COORD, MBA PROGRAMS	012	1.0	84,635	1.0	88,020
COORD, MED AL INTERVENTION PGM	014	2.0	202,059	2.0	210,142
COORD, MEDICINAL GARDEN, PHARM	008	1.0	55,190	1.0	57,398
COORD, MULTICULTURAL SSC PROG	007	1.0	50,000	1.0	52,000
COORD, MUSIC RES & FACILITIES	010	1.0	66,934	1.0	69,611
COORD, NBC/FACILITY OPERATIONS	012	1.0	81,979	1.0	85,258
COORD, NURSING/CLINICAL PGMS	014	1.0	95,000	1.0	98,800
COORD, NURSING SIMUL PROGRAM	015	0.9	89,978	0.9	93,577

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD,OFFGENED,WRTNGURI,UGRES	009	1.0	66,230	1.0	68,879
COORD. OF STUDENT AFFAIRS, CHS	011	1.0	63,500	1.0	66,040
COORD.,ONLINE MS DIETETICSPRGM	009	1.0	66,189	1.0	68,837
COORD OPERATION HEALTH SCIENCE	008	1.0	53,000	1.0	55,120
COORD, PARENT FAM COMM ENGAGE	010	1.0	62,000	1.0	64,480
COORD, PHARM/CONT PROF DEV PGM	013	1.0	70,000	1.0	72,800
COORD, PHARM/PROF'L EXPER PGMS	016	1.0	115,349	1.0	119,963
COORD PHYS THERAPY CLINICAL ED	007	0.0	14,231	0.0	14,800
COORD, PLANNING & REAL EST DEV	009	1.0	54,483	1.0	56,662
COORD PRIOR LEARNING ASSESS	010	1.0	55,000	1.0	57,200
COORD, PUBLICATIONS/PRODUCTION	010	1.0	64,838	1.0	67,432
COORD, PUBLIC SAFETY ADMIN	009	1.0	60,826	1.0	63,259
COORD, PUB SFTY/COM OTRCH & ED	009	1.0	56,000	1.0	58,240
COORD, RCYCLG & SOLID WSTE MGT	011	1.0	68,000	1.0	70,720
COORD, REC SVS/CLUB SPORTS	010	0.0	58,538	0.0	60,880
COORD, SMALL PROJECTS	007	1.0	47,278	1.0	49,169
COORD, SOCIAL MEDIA	010	2.0	115,800	2.0	120,432
COORD, SPORTS COMMUNICATION	007	1.0	47,023	1.0	48,904
COORD, SPORTS MULTIMEDIA	009	1.0	67,000	1.0	69,680
COORD, SPTD/GAP	007	2.0	92,783	2.0	96,495
COORD, STEM TUTORING UCAS AEC	011	1.0	58,469	1.0	60,808
COORD, ST LF/DSBLTY SV FOR STU	011	2.0	124,081	2.0	129,044
COORD, STUDENT AFFAIRS COB	010	1.0	64,537	1.0	67,118
COORD, SYS MGT / SLATE CAPTAIN	012	1.0	60,000	1.0	62,400
COORD, TALENT DEVELOPMENT	007	1.0	46,964	1.0	48,843
COORD, UC/ACAD ENHANCEMENT CTR	011	1.0	76,692	1.0	79,760
COORD, UCAS/STARFISH PROGRAM	011	1.0	64,413	1.0	66,990
COORD, UC/TRANS RESOURCE CTR	011	1.0	75,175	1.0	78,182
COORD, UNIV LIBRARY OPS	008	1.0	57,952	1.0	60,270
COORD, UNIV SUMMER SESSNS MKTG	012	1.0	83,606	1.0	86,950
COORD, URI LAUNCH LAB	007	1.0	50,000	1.0	52,000
COORD VETERANS BENEFIT CERT	010	1.0	51,780	1.0	53,851
COORD, VIO PREV & ADVOC SVS	011	1.0	77,028	1.0	80,109
COORD, WRITING CTR/AEC	010	1.0	65,074	1.0	67,677
CURATOR, MEDIA RESOURCE CENTER	010	1.0	58,538	1.0	60,880
DEAN, ADMISSIONS	019	1.0	155,806	1.0	162,038
DEAN, ARTS & SCIENCES	022	1.0	293,575	1.0	305,318



# Personnel

## University of Rhode Island

### URI Education and General

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
DEAN, BUSINESS ADM	022	1.0	256,250	1.0	266,500
DEAN, CELS	022	1.0	292,079	1.0	303,762
DEAN, COLL ED & PROF STUDIES	022	1.0	210,125	1.0	218,530
DEAN, COLLEGE OF HLTH SCIENCES	022	1.0	256,662	1.0	266,929
DEAN, ENGR	022	1.0	305,399	1.0	317,615
DEAN, GRAD SCHOOL	022	1.0	205,000	1.0	213,200
DEAN, GSO	022	1.0	266,859	1.0	277,533
DEAN, NURSING	022	1.0	264,069	1.0	274,631
DEAN, PHARMACY	022	1.0	285,081	1.0	296,484
DEAN, STUDENTS	018	1.0	143,496	1.0	149,236
DEAN, UNIV COL FOR ACA SUCCESS	022	1.0	160,786	1.0	167,217
DEAN, UNIVERSITY LIBRARIES	019	1.0	201,419	1.0	209,475
DETECTIVE, UNIVERSITY POLICE	011	1.0	66,738	1.0	69,407
DIGITAL CONTENT STRATEGIST	011	2.0	126,161	2.0	131,207
DIR, AFF ACT, EQUAL OPP & DIV	017	1.0	120,000	1.0	124,800
DIR, ATHLETICS	022	1.0	336,200	1.0	349,648
DIR, BUDGET & FIN'L PLANNING	018	1.0	201,138	1.0	209,184
DIR., BUS SVS/FIN & ADMIN	014	1.0	120,501	1.0	125,321
DIR, CAPITAL PROJECTS	018	1.0	166,626	1.0	173,291
DIR, COASTAL INSTITUTE	019	1.0	160,000	1.0	166,400
DIR, COMM & MARKETING	016	1.0	125,188	1.0	130,196
DIR, COP PROFESSIONAL PROGRAMS	017	1.0	121,420	1.0	126,277
DIR, COUNSELING	017	1.0	130,175	1.0	135,382
DIR, CTR FOR CAREER & EXPL ED	015	1.0	114,865	1.0	119,459
DIR, DIGITL FORENSIC CYBER CTR	016	1.0	93,824	1.0	97,577
DIRECTOR, FACILITIESOPERATIONS	018	1.0	158,644	1.0	164,990
DIRECTOR, RISK MANAGEMENT	012	1.0	87,125	1.0	90,610
DIR, ENGINEERING OPERATIONS	015	1.0	123,974	1.0	128,933
DIR, ENROLLMENT SVS	018	1.0	138,710	1.0	144,259
DIR, FEINSTEIN CTR FOR HUNGER	018	1.0	136,581	1.0	142,045
DIR, INSTITUTIONAL RESEARCH	016	1.0	150,239	1.0	156,249
DIR, IT INFRASTRUCTURE SVCS	018	1.0	150,232	1.0	156,241
DIR, IT RESEARCH COMP SVCS	018	1.0	168,100	1.0	174,824
DIR, IT TEACHING & LEARNING	018	1.0	141,834	1.0	147,508
DIR, LEGISLATIVE & GOV'T REL	015	2.0	246,000	2.0	255,840
DIR, LGBTQ CTR	013	1.0	79,607	1.0	82,791
DIR, MULTICULTURAL STUDENT SVS	013	1.0	78,000	1.0	81,120

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DIR, NBC/FACILITIES & OPERATIO	016	1.0	138,650	1.0	144,196
DIR, OFFICE MARINE PROGRAMS	015	1.0	99,809	1.0	103,802
DIR, OFFICE OF TEACHER EDUC	013	1.0	90,386	1.0	94,001
DIR, OFFOFUNDRGRDRES/INNOV/ENT	014	1.0	105,000	1.0	109,200
DIR OPERATIONS MENS BASKETBALL	099	1.0	117,875	1.0	122,590
DIR, PERSONNEL SERVICES	016	1.0	142,250	1.0	147,939
DIR., PHARMACY/GMP FACILITY	018	0.0	107,625	0.0	111,930
DIR, PHAR & NURS'G/FIN & ADMIN	015	1.0	126,601	1.0	131,665
DIR, PLANNING & REAL EST DEV	018	1.0	157,226	1.0	163,515
DIR, PROPERTY & SUPPORT SVS	013	1.0	80,767	1.0	83,998
DIR, PSYCH CONSULT CTR	016	1.0	96,589	1.0	100,452
DIR PUBLIC SAFETY CHIEF POLICE	017	0.0	132,225	0.0	137,514
DIR, PURCHASING	015	1.0	108,173	1.0	112,500
DIR, SCHOOL PROF CONT STUDIES	016	1.0	96,000	1.0	99,840
DIR, SMALL PROJECTS	014	1.0	105,535	1.0	109,756
DIR, SPCL PROGS TAL DEV	016	1.0	111,469	1.0	115,928
DIR, STU AFFRS/REC PGMS & SVS	015	1.0	117,300	1.0	121,992
DIR SUMMER JTERM DEGREE COMPLT	014	1.0	91,225	1.0	94,874
DIR UCAS ACAD ENHANCE CENTER	013	0.0	77,941	0.0	81,059
DIR, UC/NEW STU PGMS, ORIENT'N	013	1.0	128,000	1.0	133,120
DIR, UNIV COMPUTING SYSTEMS	018	1.0	169,125	1.0	175,890
DIR, UNIVERSITY EVENTS	014	1.0	99,510	1.0	103,490
DIR, UNIV RES EXT'L RELATIONS	014	1.0	96,285	1.0	100,137
DIR, URI/SMALL BUS DEV CTR	012	2.0	147,465	2.0	154,838
DIR, WOMEN'S CTR	013	1.0	76,000	1.0	79,040
DISTINGUISHED UNIV PROFESSOR	999	1.0	185,053	1.0	192,455
EDITOR	010	0.8	57,956	0.8	60,274
EDITOR	011	3.0	184,442	3.0	191,821
EDITOR-IN-CHIEF	012	1.0	76,163	1.0	79,210
ELECTRICAL MATERIALS ENGINEER	013	1.0	101,558	1.0	105,620
ENROLLMENT SERVICES OFFICER	010	7.0	474,031	7.0	492,994
ENROLL SERVICES OFFICER ONLINE	010	1.0	53,075	1.0	55,198
EVENING COORD, CEPS/ACADSTUAFF	010	1.0	57,109	1.0	59,393
EVENT ASSISTANT	007	1.0	43,830	1.0	45,583
EXEC BUS ANALYST/ADM & BUS SVS	001	1.0	144,738	1.0	150,528
EXEC DIR, ALUMNI REL/SECY ASSN	015	1.0	145,780	1.0	151,611
EXECUTIVE ASSISTANT I	007	18.0	1,052,058	18.0	1,094,139

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
EXECUTIVE ASSISTANT II	008	11.0	713,198	11.0	741,726
FACILITY MANAGER	011	1.0	79,980	1.0	83,179
FINANCIAL REPORTING ANALYST	013	0.0	91,065	0.0	94,708
GENERAL COUNSEL	020	1.0	230,625	1.0	239,850
HEAD COACH, ATHLETIC BANDS	099	0.0	75,276	0.0	78,287
HEAD COACH, GOLF	099	1.0	66,229	1.0	68,879
HEAD COACH, MENS BASEBALL	099	1.0	84,856	1.0	88,250
HEAD COACH, MEN'S BASKETBALL	099	1.0	410,000	1.0	426,400
HEAD COACH, MENS FOOTBALL	099	1.0	307,500	1.0	319,800
HEAD COACH, MEN'S ICE HKY CLUB	099	0.0	21,525	0.0	22,386
HEAD COACH, MENS SOCCER	099	1.0	112,750	1.0	117,260
HEAD COACH, MENS TRACK	099	1.0	76,875	1.0	79,950
HEAD COACH, STRENGTH & CNDTN'G	099	1.0	75,850	1.0	78,884
HEAD COACH, WOMEN'S BASKETBALL	099	1.0	435,625	1.0	453,050
HEAD COACH, WOMEN'S ROWING	099	1.0	126,075	1.0	131,118
HEAD COACH, WOMEN'S SOCCER	099	1.0	75,370	1.0	78,385
HEAD COACH, WOMEN'S SOFTBALL	099	1.0	71,750	1.0	74,620
HEAD COACH, WOMENS TENNIS	099	0.0	52,531	0.0	54,633
HEAD COACH, WOMENS TRACK	099	1.0	102,500	1.0	106,600
HEAD COACH, WOMENS VOLLEYBALL	099	1.0	71,750	1.0	74,620
HEAD EQUIPMENT MGR/ATHLETICS	010	1.0	69,998	1.0	72,798
INDUSTRIAL HYGIENIST	011	2.0	142,042	2.0	147,724
INFORMATION TECHNOLOGIST	010	10.0	595,785	10.0	619,618
INFO TECHNOLOGY PROJECT LEADER	014	1.0	90,000	1.0	93,600
LAB MGR MICROBIOLOGY TEACHING	011	1.0	69,870	1.0	72,665
LABORATORY MANAGER, CMB	010	1.0	58,538	1.0	60,880
LAB TECHN II	011	1.0	69,711	1.0	72,500
LEAD APP INTEGRATION PROGRAMER	014	2.0	151,572	2.0	157,634
LEAD INFORMATION TECHNOLOGIST	014	15.0	1,210,337	15.0	1,258,751
LEAD PROCTOR, ACADEMIC TEST CT	001	1.0	53,400	1.0	55,536
LEAD PROGRAMMER ANALYST	014	11.0	929,968	11.0	967,165
LECTURER (AD HOC)	099	0.0	4,487,580	0.0	4,667,090
LECTURER (TEMPORARY)	099	0.0	1,159,815	0.0	1,206,208
LEGAL ASSISTANT	008	2.0	117,226	2.0	121,915
MANAGER, BUSINESS (GARIN)	011	1.0	79,982	1.0	83,181
MANAGER, ENDPOINT SUPPORT	015	1.0	64,600	1.0	67,184
MANAGER FACILITIES MAINTENANCE	012	1.0	87,125	1.0	90,610

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
MARINE RESEARCH ASSISTANT II	003	0.0	83,922	0.0	87,279
MARINE RESEARCH ASSOCIATE III	012	0.0	61,500	0.0	63,960
MARINE RESEARCH ASSOCIATE IV	014	0.0	150,975	0.0	157,014
MECHANICAL ENGINEER	015	1.0	94,757	1.0	98,547
MGR, ACCTING	012	0.0	68,600	0.0	71,344
MGR, AGRONOMY/TURF/EAST FARM	010	1.0	66,207	1.0	68,855
MGR, ARTS & SCIENCES/BUSINESS	013	1.0	79,586	1.0	82,769
MGR, ATHLETICS/BUSINESS	012	1.0	84,500	1.0	87,880
MGR, A/V SYSTEMS	015	1.0	94,556	1.0	98,338
MGR, BROADCSTCTR&VIDEO PROD EN	012	1.0	71,748	1.0	74,618
MGR, BUSINESS/CBA	012	1.0	71,626	1.0	74,491
MGR, CHEM UNDERGRAD LAB	011	1.0	79,369	1.0	82,544
MGR, CONSTRUCTION PROJECTS I	012	5.0	399,734	5.0	415,724
MGR, CONSTRUCTION PROJECTS II	014	3.0	254,061	3.0	264,223
MGR, CORE APPLICATIONS	015	1.0	100,000	1.0	104,000
MGR, COSTUME SHOP/THEATRE DEPT	008	0.0	45,476	0.0	47,295
MGR, ENERGY MGMT CNTRL SYS	012	1.0	80,279	1.0	83,490
MGR, ENGINEERING/BUSINESS	012	1.0	75,000	1.0	78,000
MGR, ENGINEERING/COMPUTER SVS	014	1.0	90,938	1.0	94,576
MGR, ENROLLMENT SVCS CALL CTR	012	1.0	63,038	1.0	65,560
MGR, HIGH PERFRMNCECOMPUTNGSYS	015	1.0	102,324	1.0	106,417
MGR, HUMAN SCI & SERV/BUSINESS	012	1.0	98,019	1.0	101,940
MGR, INSTR'L TECH & MEDIA SVS	015	1.0	104,231	1.0	108,400
MGR, INTERNET TECHNOLOGY	015	1.0	102,635	1.0	106,740
MGR, ITS BUSINESS OPERATIONS	012	1.0	72,605	1.0	75,509
MGR, KINESIOLOGY LAB	010	1.0	58,537	1.0	60,878
MGR, LANDS & GROUNDS	011	1.0	72,153	1.0	75,039
MGR, MARKETING & ADVERTISING	013	2.0	161,531	2.0	167,992
MGR, NBC/GSO BUSINESS	013	1.0	92,515	1.0	96,216
MGR, OPERATIONS/PHARM DEV INST	015	1.0	109,116	1.0	113,481
MGR, PAYROLL	013	1.0	80,898	1.0	84,134
MGR, PECKHAM FARM	010	1.0	65,000	1.0	67,600
MGR, PHARMACY/BUSINESS	012	1.0	79,586	1.0	82,769
MGR, PHARM/TECHNOLOGY SERVICES	015	1.0	91,460	1.0	95,118
MGR, PHYSICS LABS	011	1.0	63,080	1.0	65,603
MGR, RECONCILIATION	012	1.0	207,319	1.0	215,612
MGR, ST LOANS & ACCT REC(MISC)	012	1.0	76,743	1.0	79,813

# Personnel

## University of Rhode Island

### URI Education and General

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
MGR STUDENT CONTACT SUPPORT CT	012	1.0	76,875	1.0	79,950
MGR, TIER 1 SUPPORT	015	1.0	103,242	1.0	107,372
MGR, TIER 2 SUPPORT	015	1.0	104,231	1.0	108,400
MGR, TURFGRASS & ATHL GRNDS	011	1.0	74,421	1.0	77,398
MGR, UCS/APPLICATN SUPPORT SVS	015	1.0	98,063	1.0	101,986
MGR, UNIV. LIBRARY/BUSINSS	012	1.0	81,963	1.0	85,242
MGR, UTIL & ENVIRNMNTL COMP II	014	1.0	96,800	1.0	100,672
MGR, WATER SYSTEM	012	1.0	90,000	1.0	93,600
MGR, WEB COMMUNICATIONS	013	1.0	82,000	1.0	85,280
NETWORK TECHNICIAN II	010	1.0	56,447	1.0	58,705
NETWORK TECHNICIAN III	012	1.0	63,234	1.0	65,764
NETWORK TECHNICIAN IV	014	1.0	82,786	1.0	86,098
OCEAN ENGINEER	011	1.0	68,600	1.0	71,344
PHYSICAL SECURITY TECHNICIAN	009	1.0	64,300	1.0	66,872
PLANNER, CAMPUS PREPAREDNESS	009	2.0	141,000	2.0	146,640
PLUMBER SUPVR/WATER TRTMT OPER	022	1.0	63,980	1.0	66,539
POST-DOCTORAL FELLOW	099	0.0	592,525	0.0	616,226
PRESIDENT	099	1.0	512,500	1.0	533,000
PROFESSOR	000	2.0	323,604	2.0	336,548
PROFESSOR	099	175.0	26,997,603	175.0	28,077,521
PROFESSOR CLINICAL	000	1.0	170,024	1.0	176,825
PROFESSOR CLINICAL	099	9.0	1,453,791	9.0	1,511,942
PROFESSOR/DEPT CHAIR	099	26.0	3,832,756	26.0	3,986,070
PROFESSOR/EXEC DIR, IEP	099	0.0	134,573	0.0	139,956
PROFESSOR LIBRARIAN	099	1.0	561,202	1.0	583,650
PROFESSOR LIBRARIAN/DEPT CHAIR	099	0.0	143,074	0.0	148,797
PROFESSOR OF PRACTICE	099	0.0	138,484	0.0	144,023
PROFESSOR RESEARCH	099	0.0	374,417	0.0	389,393
PROVOST & VICE PRES ACAD AFF	099	1.0	302,375	1.0	314,470
RAM VAN DRIVER	002	0.0	25,005	0.0	26,005
REG ADMISSION OFFICE VIRGINIA	010	1.0	68,000	1.0	70,720
RES ASSOC/DATA ANALYST I	010	1.0	62,012	1.0	64,493
RES ASSOC/DATA ANALYST III	012	0.0	78,244	0.0	81,374
RESEARCH ASSISTANT I	001	1.0	63,400	1.0	65,936
RESEARCH ASSISTANT II	003	1.0	38,033	1.0	39,554
RESEARCH ASSOCIATE I	007	0.0	60,274	0.0	62,685
RESEARCH ASSOCIATE II	009	1.0	61,938	1.0	65,035

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
RESEARCH ASSOCIATE III	011	1.0	205,436	1.0	213,654
RESEARCH ASSOCIATE IV	013	4.0	516,730	4.0	537,399
RGN'L ADMSN ADV, NJ&M-ATL REG	012	0.9	62,531	0.9	65,032
SENIOR ASSOC DIR, ENRLLMNT SVS	016	4.0	498,680	4.0	518,628
SENIOR BUSINESS ANALYST	012	5.0	386,258	5.0	401,709
SENIOR COMPLIANCE OFFICER	013	1.0	102,500	1.0	106,600
SENIOR DATABASE ADMINISTRATOR	014	4.0	366,843	4.0	381,516
SENIOR INFORMATION TECHNOLOGST	012	19.0	1,257,199	19.0	1,307,491
SENIOR LECTURER	099	0.0	3,662,390	0.0	3,808,886
SENIOR LECTURER / DEPT CHAIR	099	0.0	65,250	0.0	67,860
SENIOR PROGR ANALYST	012	3.0	229,967	3.0	239,166
SENIOR PROGR CONSULTANT	012	1.0	77,399	1.0	80,495
SENIOR TECH PROGRAMMER	014	7.0	638,609	7.0	664,155
SIMULATION TECHNICIAN	007	1.0	43,811	1.0	45,563
SPEC, ADMISSION MKT'G COMM	010	1.0	57,109	1.0	59,393
SPEC ADV AVP FIN OP CONTROLLER	017	0.0	163,480	0.0	170,020
SPEC ASSNT TO PROV/ACAD PLN'G	017	1.0	169,590	1.0	176,374
SPEC ASSNT TO VP/INFO TECH SVS	014	1.0	99,825	1.0	103,818
SPEC ASST, EXTERNAL REL CEPS	014	1.0	101,321	1.0	105,374
SPEC, BILLING & COLLECTIONS	008	1.0	50,775	1.0	52,806
SPEC, CAMPUS REC/FITNS & WLLNS	008	1.0	50,524	1.0	52,545
SPEC CENTER NON VIOLENCE PEACE	007	0.0	48,120	0.0	50,045
SPEC, CHEM INVNT & LAB EQUIP	011	1.0	75,000	1.0	78,000
SPEC COMMUNICATION/PRES OFFICE	014	1.0	112,750	1.0	117,260
SPEC,COM,NWMDIA&EVNTSGARIN	012	1.0	70,644	1.0	73,470
SPEC, EXPERIENTIAL EDUCATION	008	1.0	55,710	1.0	57,938
SPEC, FACULTY SENATE	009	1.0	61,955	1.0	64,433
SPEC, FINANCIALS FUNCTNL SUP	012	2.0	164,050	2.0	170,612
SPEC GRANTS & CONTRACTS (CELS)	008	0.0	51,000	0.0	53,040
SPEC GRANTS&CONTRACTS (PHARM)	011	1.0	65,000	1.0	67,600
SPEC, HONORS PROGRAM	007	1.0	51,878	1.0	53,953
SPEC HUMAN ANAT PHYSIO LAB PED	012	1.0	70,000	1.0	72,800
SPECIAL ADVISOR TO PRESIDENT	099	0.0	314,587	0.0	327,170
SPECIALIST, ATH/VIDEO CONTENT	007	1.0	45,000	1.0	46,800
SPECIALIST, DIGITAL SIGNAGE	011	1.0	65,238	1.0	67,848
SPEC II, FACULTY DEVELOPMENT	012	2.0	141,080	2.0	146,724
SPEC II, INSTRUCTIONAL DESIGN	012	0.0	73,088	0.0	76,012

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SPEC I, INSTRUCTIONAL DESIGN	011	0.0	50,814	0.0	52,846
SPEC INTERN EDUC SOFT MGT COMM	010	1.0	67,600	1.0	70,304
SPEC, PUBLIC INFO & COMM	012	2.0	235,220	2.0	244,629
SPEC RECRUIT STUDENT SUPPORT	007	0.0	28,000	0.0	29,120
SPEC, RESEARCH GRANTS (CON)	008	1.0	51,250	1.0	53,300
SPEC, SUBSTANCE ABUSE (CLIN)	013	0.9	61,885	0.9	64,360
SPEC,SUMSESS&URIWINTER JTERM	008	1.0	45,000	1.0	46,800
SPEC, TALENT ACQUISITION	011	1.0	71,750	1.0	74,620
SPEC UNDERGRAD BIO SCI LAB PED	012	1.0	78,097	1.0	81,221
SPEC, UNIVERSITY EVENTS	010	3.0	219,666	3.0	228,452
SPEC, VIDEO PROD SOCIAL MEDIA	011	1.0	69,341	1.0	72,115
SR ADVISOR PRES CHIEF OF STAFF	019	1.0	215,250	1.0	223,860
SR DIGITAL CONTENT STRATEGIST	012	2.0	137,234	2.0	142,723
STRENGTH & CONDITIONING COACH	099	1.0	155,826	1.0	162,059
SUPVR, NEW MEDIA	009	1.0	65,701	1.0	68,329
SYS ADMIN & FUNCTIONAL ANALYST	015	1.0	94,556	1.0	98,338
TEACHER, CHILD DEVELOPMENT CTR	011	5.0	341,426	5.0	355,082
TEACHING PROFESSOR	099	1.0	2,270,390	1.0	2,361,204
TEACHINGPROFESSOR/DEPT CHAIR	099	0.0	83,678	0.0	87,025
TECH (DIGITAL MEDIA)	007	1.0	33,500	1.0	34,840
TECH, DIG'L INITIATVS/UNIV LIB	007	1.0	48,247	1.0	50,177
TECH, ENV'L MGMT CONTROLS SYS	010	2.0	127,965	2.0	133,084
TECH, FIRE & LIFE SAFETY	009	2.0	122,083	2.0	126,966
TECH I	007	2.0	110,879	2.0	115,315
TECH II, ENV MGMT CONTROLS SYS	011	1.0	59,802	1.0	62,194
TECH III	011	3.0	207,279	3.0	215,570
TECH, NEW MEDIA/VIDEOGRPHR	007	1.0	45,109	1.0	46,913
TECHNICIAN, ENDPOINT SUPPORT	012	1.0	85,000	1.0	88,400
TECHNICIAN II, LOCK SHOP	011	1.0	70,213	1.0	73,021
TECH, OCEAN ENGINEERING	009	0.0	49,581	0.0	51,565
TECH, VISUAL ARTS/DIGITAL RES	007	1.0	48,460	1.0	50,398
UNIVERSITY LANDSCAPE ARCHITECT	013	0.0	120,000	0.0	124,800
UNIVERSITY PHOTOGRAPHER	011	1.0	66,619	1.0	69,284
UNIVERSITY POLICE CORPORAL	011	1.0	70,366	1.0	73,181
UNIVERSITY POLICE LIEUTENANT	012	2.0	161,148	2.0	167,595
UNIVERSITY POLICE MAJOR	014	1.0	102,500	1.0	106,600
UNIVERSITY POLICE OFFICER I	007	2.0	121,500	2.0	126,360

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
UNIVERSITY POLICE OFFICER II	010	7.0	367,285	7.0	381,976
UNIVERSITY POLICE OFFICER III	010	8.0	647,718	8.0	673,626
UNIVERSITY POLICE SERGEANT	011	5.0	351,638	5.0	365,702
UNIVERSITY PSYCHOLOGIST	014	4.0	348,579	4.0	362,521
UNIVERSITY PSYCHOLOGIST MULTI	014	1.0	76,000	1.0	79,040
VICE PRES, ADMIN & FINANCE	099	1.0	289,916	1.0	301,513
VICE PRES, STUDENT AFFAIRS	099	1.0	340,250	1.0	353,860
VICE PROVOST, ACDMC PER & BDGT	020	1.0	198,371	1.0	206,306
VICE PROVOST AC FAC INITIATIVE	020	1.0	197,623	1.0	205,528
VICE PROVOST GLOBAL/SR INT OFF	018	1.0	184,500	1.0	191,880
VP COMMUNICATIONS & MARKETING	099	1.0	250,000	1.0	260,000
VP, COMMUNITY EQUITY DIVERSITY	099	1.0	230,625	1.0	239,850
WEB DEVELOPER	012	1.0	71,750	1.0	74,620
WRITER	010	1.0	60,463	1.0	62,881
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	16.3	0	16.3	0
<b>Subtotal Non-Classified</b>		<b>1,345.2</b>	<b>157,560,397</b>	<b>1,345.2</b>	<b>163,864,960</b>
<b>Subtotal</b>		<b>1,707.2</b>	<b>178,706,405</b>	<b>1,707.2</b>	<b>185,856,837</b>
Salaries Adjustment			36,649		(87,805)
Overtime			1,647,016		1,715,546
Seasonal/Special Salaries/Wages			28,345,190		28,919,885
<b>Total Salaries</b>			<b>208,735,260</b>		<b>216,404,463</b>
<b>Benefits</b>					
FICA			13,329,426		12,657,845
Health Benefits			26,368,525		27,577,636
Holiday			154,341		144,169
Other			1,411,788		2,526,121
Payroll Accrual			0		636,417
Retiree Health			1,902,106		1,871,134
Retirement			18,913,143		18,764,040
<b>Subtotal</b>			<b>62,079,329</b>		<b>64,177,362</b>
<b>Total Salaries and Benefits</b>		<b>1,707.2</b>	<b>270,814,589</b>	<b>1,707.2</b>	<b>280,581,825</b>
<b>Cost Per FTE Position</b>			<b>158,635</b>		<b>164,357</b>
Statewide Benefit Assessment			6,483,974		5,919,987
<b>Payroll Costs</b>		<b>1,707.2</b>	<b>277,298,563</b>	<b>1,707.2</b>	<b>286,501,812</b>



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# Personnel

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## University of Rhode Island

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### URI Education and General

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,367,403		1,501,501
Clerical and Temporary Services		3,395		3,595
Design and Engineering Services		50,471		53,449
Legal Services		1,157,415		1,311,702
Management & Consultant Services		1,488,428		1,433,400
Medical Services		181,236		191,929
Other Contracts		795,338		852,662
Training and Educational Services		664,123		703,306
University and College Services		10,679,367		11,374,086
<b>Subtotal</b>		<b>16,387,176</b>		<b>17,425,630</b>
<b>Total Personnel</b>	<b>1,707.2</b>	<b>293,685,739</b>	<b>1,707.2</b>	<b>303,927,442</b>
<b>Distribution by Source of Funds</b>				
General Revenue	9.0	55,354,561	9.0	71,982,838
Other Funds	1,698.2	238,331,178	1,698.2	231,944,604
<b>Total All Funds</b>	<b>1,707.2</b>	<b>293,685,739</b>	<b>1,707.2</b>	<b>303,927,442</b>

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## Performance Measures

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### University of Rhode Island

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### URI Education and General

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#### Six Year Graduation Rate

The figures below represent the percentage of first-time, full-time students earning a bachelor's degrees within six years of entering

*Frequency: Annual*

*Reporting Period: Calendar Year*

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	2020	2021	2022	2023	2024
<b>Target</b>	68.5%	68.5%	--	--	--
<b>Actual</b>	69.3%	69.5%	70.8%	--	--

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#### First Year Retention Rate

The figures below represent the percentage of first-time, full-time students returning for the second year of education.

*Frequency: Annual*

*Reporting Period: Calendar Year*

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	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	85.9%	85.5%	85.0%	--	--

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# Budget

## University of Rhode Island

### URI Housing and Residential Life

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Housing and Residential Life	42,184,155	41,761,809	47,762,738	48,490,850	51,628,831
<b>Total Expenditures</b>	<b>42,184,155</b>	<b>41,761,809</b>	<b>47,762,738</b>	<b>48,490,850</b>	<b>51,628,831</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,639,028	11,363,530	14,220,863	13,564,568	13,964,963
Contract Professional Services	940,771	987,238	1,405,351	1,423,351	1,469,982
Operating Supplies and Expenses	12,633,657	15,829,450	16,107,107	18,845,621	21,515,210
Assistance and Grants	2,871,975	(33,191)	3,057,320	1,686,712	1,694,564
<b>Subtotal: Operating</b>	<b>28,085,431</b>	<b>28,147,027</b>	<b>34,790,641</b>	<b>35,520,252</b>	<b>38,644,719</b>
Capital Purchases and Equipment	1,184,708	2,059,430	6,500	5,000	5,000
Debt Service (Fixed Charges)	12,914,016	11,555,352	12,965,597	12,965,598	12,979,112
<b>Subtotal: Other</b>	<b>14,098,724</b>	<b>13,614,782</b>	<b>12,972,097</b>	<b>12,970,598</b>	<b>12,984,112</b>
<b>Total Expenditures</b>	<b>42,184,155</b>	<b>41,761,809</b>	<b>47,762,738</b>	<b>48,490,850</b>	<b>51,628,831</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	42,184,155	41,761,809	47,762,738	48,490,850	51,628,831
<b>Total Expenditures</b>	<b>42,184,155</b>	<b>41,761,809</b>	<b>47,762,738</b>	<b>48,490,850</b>	<b>51,628,831</b>

# Personnel

## University of Rhode Island

### URI Housing and Residential Life

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BUILDING CONSTRUCTION INSPECTR	020	1.0	63,676	1.0	65,268
BUILDING SUPERINTENDENT	018	4.0	234,140	4.0	239,994
ELECTRICIAN	016	4.0	209,336	4.0	214,570
FIRE/BURGLAR ALARM TECH (URI)	018	1.0	49,967	1.0	51,216
FISCAL CLERK	014	3.0	140,370	3.0	143,880
HOUSEKEEPER	010	48.0	2,073,196	48.0	2,125,018
INFORMATION AIDE	015	2.0	82,824	2.0	84,894
LOCKSMITH I	015	1.0	78,500	1.0	80,462
LOCKSMITH II	020	1.0	40,150	1.0	41,154
MAINTENANCE SUPERINTENDENT	022	1.0	69,785	1.0	71,530
MASON	014	1.0	42,869	1.0	43,941
MECH'L & ELEC'L SHOP SUPVR	026	1.0	69,132	1.0	70,860
MOTOR EQUIPMENT OPERATOR	011	1.0	41,267	1.0	42,299
PAINTER	014	2.0	99,854	2.0	102,350
PAINTER SUPERVISOR	018	1.0	51,062	1.0	52,339
PLUMBER	016	1.0	104,668	1.0	107,285
PRINCIPAL CLERK STENOGRAPHER	013	1.0	52,509	1.0	53,822
PRINCIPAL JANITOR	015	1.0	46,023	1.0	47,174
PUBLIC SAFETY DISPATCHER (URI)	016	2.0	99,569	2.0	102,058
SENIOR JANITOR	012	13.0	583,857	13.0	598,453
SENIOR MAINTENANCE TECHNICIAN	014	5.0	285,831	5.0	292,977
SR RECONCILIATION CLERK	014	1.0	47,185	1.0	48,365
SR WORD PROCESSING TYPIST	012	1.0	39,802	1.0	40,797
<b>Subtotal Classified</b>		<b>97.0</b>	<b>4,605,572</b>	<b>97.0</b>	<b>4,720,706</b>
<b>Non-Classified</b>					
ASSNT. DIR, COMMUNITY STANDRDS	011	1.0	70,997	1.0	72,772
ASSNT DIR CONF SPEC PROG DEVEL	014	1.0	68,000	1.0	69,700
ASSNT DIR, HRL/AP LV & SPC HSG	001	1.0	65,886	1.0	67,533
ASSNT DIR HRLASSGNMNT&OCCUPMGT	013	1.0	72,860	1.0	74,681
ASSNT DIR, HRL/AUTOMATION SVS	012	1.0	84,517	1.0	86,630
ASSNT DIR, STAFFNG & DEVELPMNT	013	1.0	74,466	1.0	76,328
ASSNT VP, STU AFFRS & DIR, HRL	018	1.0	154,534	1.0	158,397
ASSOC DIR, HRL	014	1.0	97,066	1.0	99,493
ASSOC DIR, HRL/BUSNSSOPERTNS	014	1.0	94,453	1.0	96,814
ASSOC DIR, HRL/RESIDENTEDUCATN	014	1.0	86,479	1.0	88,641
COORD, HRL/EDUCATIONAL PGMS	010	1.0	63,669	1.0	65,261
COORD, RES COMMUNITIES	010	3.0	192,876	3.0	197,698

# Personnel

## University of Rhode Island

### URI Housing and Residential Life

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
HALL DIRECTOR	005	2.0	107,952	2.0	110,652
HALL DIRECTOR II	007	4.0	215,906	4.0	221,304
INFORMATION TECHNOLOGIST	010	1.0	59,450	1.0	60,936
SPEC, ALCOHOL & DRUG EDUCATION	010	0.0	54,000	0.0	55,350
SPEC HRL ASSIGN OCCUPANCY MGT	007	1.0	55,000	1.0	56,375
UNIVERSITY POLICE OFFICER III	010	2.0	124,268	2.0	127,374
<b>Subtotal Non-Classified</b>		<b>24.0</b>	<b>1,742,379</b>	<b>24.0</b>	<b>1,785,939</b>
<b>Subtotal</b>		<b>121.0</b>	<b>6,347,951</b>	<b>121.0</b>	<b>6,506,645</b>
Salaries Adjustment			6,050		11,471
Overtime			1,085,457		1,085,457
Seasonal/Special Salaries/Wages			1,751,985		1,761,729
<b>Total Salaries</b>			<b>9,191,443</b>		<b>9,365,302</b>
<b>Benefits</b>					
FICA			472,622		494,852
Health Benefits			1,739,608		1,821,429
Holiday			108,043		108,043
Other			182,098		185,646
Payroll Accrual			0		25,929
Retiree Health			224,906		240,502
Retirement			1,401,307		1,467,217
<b>Subtotal</b>			<b>4,128,584</b>		<b>4,343,618</b>
<b>Total Salaries and Benefits</b>		<b>121.0</b>	<b>13,320,027</b>	<b>121.0</b>	<b>13,708,920</b>
<b>Cost Per FTE Position</b>			<b>110,083</b>		<b>113,297</b>
Statewide Benefit Assessment			244,541		256,043
<b>Payroll Costs</b>		<b>121.0</b>	<b>13,564,568</b>	<b>121.0</b>	<b>13,964,963</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			1,273,961		1,315,698
Other Contracts			72,162		74,526
University and College Services			77,228		79,758
<b>Subtotal</b>			<b>1,423,351</b>		<b>1,469,982</b>
<b>Total Personnel</b>		<b>121.0</b>	<b>14,987,919</b>	<b>121.0</b>	<b>15,434,945</b>
<b>Distribution by Source of Funds</b>					
Other Funds		121.0	14,987,919	121.0	15,434,945
<b>Total All Funds</b>		<b>121.0</b>	<b>14,987,919</b>	<b>121.0</b>	<b>15,434,945</b>

# Budget

## University of Rhode Island

### URI Dining Services

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Dining Services	22,660,990	27,035,964	26,437,052	27,123,438	27,372,767
<b>Total Expenditures</b>	<b>22,660,990</b>	<b>27,035,964</b>	<b>26,437,052</b>	<b>27,123,438</b>	<b>27,372,767</b>
<b>Expenditures by Object</b>					
Salary and Benefits	13,072,794	14,278,512	16,032,051	15,197,603	15,718,065
Contract Professional Services	286,094	512,914	334,147	774,148	805,703
Operating Supplies and Expenses	7,557,616	11,908,844	9,040,411	10,154,704	9,856,578
Assistance and Grants	731,781	(681,948)	30,460	0	0
<b>Subtotal: Operating</b>	<b>21,648,285</b>	<b>26,018,322</b>	<b>25,437,069</b>	<b>26,126,455</b>	<b>26,380,346</b>
Capital Purchases and Equipment	46,473	0	0	0	0
Debt Service (Fixed Charges)	966,232	1,017,642	999,983	996,983	992,421
<b>Subtotal: Other</b>	<b>1,012,705</b>	<b>1,017,642</b>	<b>999,983</b>	<b>996,983</b>	<b>992,421</b>
<b>Total Expenditures</b>	<b>22,660,990</b>	<b>27,035,964</b>	<b>26,437,052</b>	<b>27,123,438</b>	<b>27,372,767</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	22,660,990	27,035,964	26,437,052	27,123,438	27,372,767
<b>Total Expenditures</b>	<b>22,660,990</b>	<b>27,035,964</b>	<b>26,437,052</b>	<b>27,123,438</b>	<b>27,372,767</b>

# Personnel

## University of Rhode Island

### URI Dining Services

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	019	1.0	54,003	1.0	55,353
ASST ADMINISTRATIVE OFFICER	021	1.0	66,376	1.0	68,035
BAKERY SUPERVISOR	018	1.0	58,711	1.0	60,179
COOK	012	22.0	904,917	22.0	927,539
COOK'S HELPER	009	67.6	2,723,035	67.6	2,791,116
FISCAL CLERK	014	1.0	47,185	1.0	48,365
FOOD SERVICE ADMINISTRATOR	022	6.0	343,430	6.0	352,016
FOOD SERVICE AIDE	008	5.0	142,926	5.0	146,500
FOOD SERVICE SUPERVISOR	014	6.0	219,607	6.0	225,097
HOUSEKEEPER	010	17.0	688,847	17.0	706,070
LABORER	008	1.0	38,251	1.0	39,207
MAINTENANCE SUPERINTENDENT	022	2.0	110,069	2.0	112,821
MOTOR EQUIPMENT OPERATOR	011	1.0	43,326	1.0	44,409
PRINCIPAL COOK	018	5.0	241,358	5.0	247,392
SENIOR BAKER	015	2.0	78,564	2.0	80,529
SENIOR COOK	015	3.0	124,503	3.0	127,616
SENIOR FOOD SER AIDE	013	5.0	194,624	5.0	199,489
SENIOR JANITOR	012	1.0	43,398	1.0	44,483
SENIOR STORES CLERK	011	1.0	73,201	1.0	75,031
SR FOOD SERVICE ADMINISTRATOR	026	1.0	74,706	1.0	76,574
SR WORD PROCESSING TYPIST	012	1.0	45,164	1.0	46,293
STOREKEEPER	015	4.0	181,676	4.0	186,218
<b>Subtotal Classified</b>		<b>154.6</b>	<b>6,497,877</b>	<b>154.6</b>	<b>6,660,332</b>
<b>Non-Classified</b>					
ASSOC ADMIN, FOOD SERVICES	014	2.0	192,407	2.0	197,217
ASSOC DIR IT SUPP DINING & HRL	014	1.0	94,767	1.0	97,137
CHEF MANAGER	010	1.0	70,918	1.0	72,691
COORD, DINING SVS/OPER & TRAIN	008	1.0	60,893	1.0	62,415
COORD EVENTS CONF CATERING SVC	007	1.0	58,500	1.0	59,962
COORD, FOOD SECURITY OUTREACH	009	1.0	55,000	1.0	56,375
COORD, FOOD SERVICE SYSTEMS	010	1.0	61,039	1.0	62,565
DIR, DINING & RETAIL FOOD SVS	017	1.0	139,996	1.0	143,495
EXECUTIVE CHEF	012	1.0	78,060	1.0	80,012
INFORMATION TECHNOLOGIST	010	1.0	56,375	1.0	57,784
MANAGER, CATERING SERVICES	010	1.0	60,000	1.0	61,500
MGR AUX ACCESS MEAL & RETAIL	011	1.0	62,208	1.0	63,763
MGR, DINING	010	1.0	72,278	1.0	74,085

# Personnel

## University of Rhode Island

### URI Dining Services

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
MGR DINING HOPE COMMON COMMISS	011	1.0	73,062	1.0	74,889
MGR, DINING SVCS / RETAIL OPER	012	1.0	66,728	1.0	68,396
SENIOR INFORMATION TECHNOLGST	012	1.0	67,534	1.0	69,223
SPEC, NUTRITION	011	1.0	71,058	1.0	72,834
<b>Subtotal Non-Classified</b>		<b>18.0</b>	<b>1,340,823</b>	<b>18.0</b>	<b>1,374,343</b>
<b>Subtotal</b>		<b>172.6</b>	<b>7,838,700</b>	<b>172.6</b>	<b>8,034,675</b>
Salaries Adjustment			(12,984)		(2,854)
Overtime			231,643		231,643
Seasonal/Special Salaries/Wages			1,145,000		1,145,000
<b>Total Salaries</b>			<b>9,202,359</b>		<b>9,408,464</b>
<b>Benefits</b>					
FICA			599,661		628,398
Health Benefits			2,594,352		2,718,677
Holiday			90,857		90,857
Other			223,581		258,859
Payroll Accrual			0		31,410
Retiree Health			295,519		285,117
Retirement			1,881,284		1,971,438
<b>Subtotal</b>			<b>5,685,254</b>		<b>5,984,756</b>
<b>Total Salaries and Benefits</b>		<b>172.6</b>	<b>14,887,613</b>	<b>172.6</b>	<b>15,393,220</b>
<b>Cost Per FTE Position</b>			<b>86,240</b>		<b>89,169</b>
Statewide Benefit Assessment			309,990		324,845
<b>Payroll Costs</b>		<b>172.6</b>	<b>15,197,603</b>	<b>172.6</b>	<b>15,718,065</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			645,517		671,829
Design and Engineering Services			40,589		42,243
Other Contracts			57,149		59,478
Training and Educational Services			7,008		7,294
University and College Services			23,885		24,859
<b>Subtotal</b>			<b>774,148</b>		<b>805,703</b>
<b>Total Personnel</b>		<b>172.6</b>	<b>15,971,751</b>	<b>172.6</b>	<b>16,523,768</b>
<b>Distribution by Source of Funds</b>					
Other Funds		172.6	15,971,751	172.6	16,523,768
<b>Total All Funds</b>		<b>172.6</b>	<b>15,971,751</b>	<b>172.6</b>	<b>16,523,768</b>



# Budget

## University of Rhode Island

### URI Health Services

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Health Services	8,121,015	9,208,355	10,369,148	10,838,649	10,230,261
<b>Total Expenditures</b>	<b>8,121,015</b>	<b>9,208,355</b>	<b>10,369,148</b>	<b>10,838,649</b>	<b>10,230,261</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,366,510	6,160,645	6,734,072	7,311,529	7,545,066
Contract Professional Services	4,255,610	795,345	322,270	238,752	239,115
Operating Supplies and Expenses	2,378,410	1,797,982	2,318,012	2,294,574	2,323,094
<b>Subtotal: Operating</b>	<b>8,000,530</b>	<b>8,753,972</b>	<b>9,374,354</b>	<b>9,844,855</b>	<b>10,107,275</b>
Capital Purchases and Equipment	1,737	336,994	3,000	3,000	3,000
Debt Service (Fixed Charges)	118,748	117,389	991,794	990,794	119,986
<b>Subtotal: Other</b>	<b>120,485</b>	<b>454,383</b>	<b>994,794</b>	<b>993,794</b>	<b>122,986</b>
<b>Total Expenditures</b>	<b>8,121,015</b>	<b>9,208,355</b>	<b>10,369,148</b>	<b>10,838,649</b>	<b>10,230,261</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	8,121,015	9,208,355	10,369,148	10,838,649	10,230,261
<b>Total Expenditures</b>	<b>8,121,015</b>	<b>9,208,355</b>	<b>10,369,148</b>	<b>10,838,649</b>	<b>10,230,261</b>

# Personnel

## University of Rhode Island

### URI Health Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL LABORATORY SCIENTIST	027	2.3	158,052	2.3	162,003
CLINICAL PSYCH NURSE SPEC-URI	029	1.0	100,074	1.0	102,576
FISCAL CLERK	014	1.0	44,938	1.0	46,061
HEALTH UNIT CLERK	015	5.9	275,616	5.9	282,507
HOUSEKEEPER	010	0.0	43,205	0.0	44,285
LICENSED PRACTICAL NURSE	017	2.5	166,594	2.5	170,759
MEDICAL ASSISTANT	020	2.5	181,052	2.5	185,578
MEDICAL RECORDS CODR/ABSTRCTR	018	0.8	47,439	0.8	48,625
REGISTERED NURSE A	020	7.0	687,132	7.0	704,313
REGISTERED NURSE B	021	0.6	141,301	0.6	144,833
SENIOR JANITOR	012	1.0	45,164	1.0	46,293
SR RECONCILIATION CLERK	014	2.0	100,185	2.0	102,690
<b>Subtotal Classified</b>		<b>26.6</b>	<b>1,990,752</b>	<b>26.6</b>	<b>2,040,523</b>
<b>Non-Classified</b>					
ASSNT DIR HEALTH PROM WELLNESS	015	1.0	85,000	1.0	87,125
ASSOC DIR, HEALTH SERVICES	016	1.0	133,167	1.0	136,496
COORD, HEALTH INFO MGMT	011	1.0	73,385	1.0	75,220
COORD, HLTH SVS/ADMIN SVS	007	1.0	61,831	1.0	63,377
COORD, HLTH SVS/CLIN LAB SVS	014	0.8	69,952	0.8	71,701
COORD, HLTH SVS/PHARM EDUC	015	0.8	89,999	0.8	92,249
COORD, MARKETING & ADVERTISING	012	1.0	67,692	1.0	69,384
COORD, MED BILLNG&INSURANCE	011	1.0	68,216	1.0	69,921
COORD, NURSING SERVICES	016	0.8	92,250	0.8	94,556
DIR, HEALTH SERV	018	1.0	110,395	1.0	113,155
DIR, MEDICAL SERV	099	0.7	196,150	0.7	201,054
EXECUTIVE ASSISTANT I	007	1.0	63,000	1.0	64,575
NURSE PRACTITIONER	016	2.5	295,680	2.5	303,072
NURSE PRACTITIONER (40)	016	0.8	102,400	0.8	104,960
PHARMACIST	014	0.8	75,801	0.8	77,696
PHYSICIAN	099	1.0	170,818	1.0	175,089
SENIOR INFORMATION TECHNOLOGST	012	1.0	61,269	1.0	62,801
SPEC, NUTRITION	011	0.6	44,152	0.6	45,256
STAFF PHYSICIAN, CLINICAL PRAC	099	3.0	498,386	3.0	510,845
TECHNOLOGIST, IMAGING SVS	009	0.8	47,150	0.8	48,329
<b>Subtotal Non-Classified</b>		<b>21.5</b>	<b>2,406,693</b>	<b>21.5</b>	<b>2,466,861</b>
<b>Subtotal</b>		<b>48.1</b>	<b>4,397,445</b>	<b>48.1</b>	<b>4,507,384</b>

# Personnel

## University of Rhode Island

### URI Health Services

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Salaries Adjustment		10,512		11,183
Overtime		81,622		81,622
Seasonal/Special Salaries/Wages		456,900		456,900
<b>Total Salaries</b>		<b>4,946,479</b>		<b>5,057,089</b>
<b>Benefits</b>				
FICA		329,414		344,046
Health Benefits		902,334		942,415
Holiday		4,378		4,378
Other		64,697		61,711
Payroll Accrual		0		18,071
Retiree Health		126,896		138,392
Retirement		763,632		797,550
<b>Subtotal</b>		<b>2,191,351</b>		<b>2,306,563</b>
<b>Total Salaries and Benefits</b>	<b>48.1</b>	<b>7,137,830</b>	<b>48.1</b>	<b>7,363,652</b>
<b>Cost Per FTE Position</b>		<b>148,550</b>		<b>153,250</b>
Statewide Benefit Assessment		173,699		181,414
<b>Payroll Costs</b>	<b>48.1</b>	<b>7,311,529</b>	<b>48.1</b>	<b>7,545,066</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,032		1,034
Design and Engineering Services		990		992
Medical Services		235,030		235,387
Other Contracts		60		60
Training and Educational Services		231		231
University and College Services		1,409		1,411
<b>Subtotal</b>		<b>238,752</b>		<b>239,115</b>
<b>Total Personnel</b>	<b>48.1</b>	<b>7,550,281</b>	<b>48.1</b>	<b>7,784,181</b>
<b>Distribution by Source of Funds</b>				
Other Funds	48.1	7,550,281	48.1	7,784,181
<b>Total All Funds</b>	<b>48.1</b>	<b>7,550,281</b>	<b>48.1</b>	<b>7,784,181</b>

# Budget

## University of Rhode Island

### URI Bookstore

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Bookstore	7,576,578	8,167,386	8,030,887	7,286,175	7,341,230
<b>Total Expenditures</b>	<b>7,576,578</b>	<b>8,167,386</b>	<b>8,030,887</b>	<b>7,286,175</b>	<b>7,341,230</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,151,082	1,061,345	1,235,717	1,161,374	1,193,338
Contract Professional Services	10,471	291	4,600	4,600	4,600
Operating Supplies and Expenses	6,409,869	7,105,750	6,790,570	6,120,201	6,143,292
<b>Subtotal: Operating</b>	<b>7,571,422</b>	<b>8,167,386</b>	<b>8,030,887</b>	<b>7,286,175</b>	<b>7,341,230</b>
Capital Purchases and Equipment	5,156	0	0	0	0
<b>Subtotal: Other</b>	<b>5,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,576,578</b>	<b>8,167,386</b>	<b>8,030,887</b>	<b>7,286,175</b>	<b>7,341,230</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,576,578	8,167,386	8,030,887	7,286,175	7,341,230
<b>Total Expenditures</b>	<b>7,576,578</b>	<b>8,167,386</b>	<b>8,030,887</b>	<b>7,286,175</b>	<b>7,341,230</b>

# Personnel

## University of Rhode Island

### URI Bookstore

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
BOOKSTORE CLERK	009	3.0	119,900	3.0	122,897
COPYING MACHINE OPERATOR	010	0.0	33,245	0.0	34,076
FISCAL CLERK	014	1.0	75,990	1.0	77,890
STOREKEEPER	015	1.0	43,228	1.0	44,309
<b>Subtotal Classified</b>		<b>5.0</b>	<b>272,363</b>	<b>5.0</b>	<b>279,172</b>
<b>Non-Classified</b>					
ADMINR, BOOKSTORE	015	1.0	110,152	1.0	112,905
ASSNT ADMINR, BOOKSTORE	013	1.0	73,137	1.0	74,965
INFORMATION TECHNOLOGIST	010	2.0	126,625	2.0	129,791
<b>Subtotal Non-Classified</b>		<b>4.0</b>	<b>309,914</b>	<b>4.0</b>	<b>317,661</b>
<b>Subtotal</b>		<b>9.0</b>	<b>582,277</b>	<b>9.0</b>	<b>596,833</b>
Salaries Adjustment			(3,446)		(4,665)
Overtime			20,554		20,554
Seasonal/Special Salaries/Wages			213,000		213,000
<b>Total Salaries</b>			<b>812,385</b>		<b>825,722</b>
<b>Benefits</b>					
FICA			43,054		45,085
Health Benefits			138,909		145,462
Holiday			4,446		4,446
Other			10,952		10,751
Payroll Accrual			0		2,372
Retiree Health			18,002		19,570
Retirement			111,256		116,505
<b>Subtotal</b>			<b>326,619</b>		<b>344,191</b>
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>1,139,004</b>	<b>9.0</b>	<b>1,169,913</b>
<b>Cost Per FTE Position</b>			<b>126,556</b>		<b>129,990</b>
Statewide Benefit Assessment			22,370		23,425
<b>Payroll Costs</b>		<b>9.0</b>	<b>1,161,374</b>	<b>9.0</b>	<b>1,193,338</b>
<b>Purchased Services</b>					
Other Contracts			2,193		2,193
University and College Services			2,407		2,407
<b>Subtotal</b>			<b>4,600</b>		<b>4,600</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>1,165,974</b>	<b>9.0</b>	<b>1,197,938</b>

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## Personnel

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### University of Rhode Island

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#### URI Bookstore

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	9.0	1,165,974	9.0	1,197,938
<b>Total All Funds</b>	<b>9.0</b>	<b>1,165,974</b>	<b>9.0</b>	<b>1,197,938</b>

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# Budget

## University of Rhode Island

### URI Memorial Union

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Memorial Union	4,088,003	4,381,350	7,501,835	7,521,229	6,872,243
<b>Total Expenditures</b>	<b>4,088,003</b>	<b>4,381,350</b>	<b>7,501,835</b>	<b>7,521,229</b>	<b>6,872,243</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,780,667	2,752,725	3,324,440	3,113,013	3,242,995
Contract Professional Services	64,830	67,079	68,264	91,124	93,686
Operating Supplies and Expenses	862,128	1,206,744	2,003,678	2,106,409	3,050,010
Assistance and Grants	49,106	50,336	51,666	58,048	60,029
<b>Subtotal: Operating</b>	<b>3,756,731</b>	<b>4,076,884</b>	<b>5,448,048</b>	<b>5,368,594</b>	<b>6,446,720</b>
Capital Purchases and Equipment	11,283	30,663	0	0	0
Debt Service (Fixed Charges)	319,989	273,803	2,053,787	2,152,635	425,523
<b>Subtotal: Other</b>	<b>331,272</b>	<b>304,466</b>	<b>2,053,787</b>	<b>2,152,635</b>	<b>425,523</b>
<b>Total Expenditures</b>	<b>4,088,003</b>	<b>4,381,350</b>	<b>7,501,835</b>	<b>7,521,229</b>	<b>6,872,243</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,088,003	4,381,350	7,501,835	7,521,229	6,872,243
<b>Total Expenditures</b>	<b>4,088,003</b>	<b>4,381,350</b>	<b>7,501,835</b>	<b>7,521,229</b>	<b>6,872,243</b>

# Personnel

## University of Rhode Island

### URI Memorial Union

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	019	1.0	57,391	1.0	59,400
BUILDING SUPERINTENDENT	018	1.0	60,131	1.0	62,236
BUILDING SYSTEMS TECHNICIAN	017	1.0	45,158	1.0	46,739
COMPOSITOR	012	0.0	20,845	0.0	21,575
FISCAL CLERK	014	1.0	47,185	1.0	48,836
HIGHER ED ADMIN ASST II	015	1.0	33,857	1.0	35,042
HIGHER ED FIN OFF PREAUD CLK	017	1.0	48,380	1.0	50,073
HOUSEKEEPER	010	6.0	278,737	6.0	288,495
INFORMATION SVS TECH I	016	2.0	81,228	2.0	84,071
MAINTENANCE SUPERINTENDENT	022	1.0	56,906	1.0	58,898
SENIOR JANITOR	012	2.0	89,355	2.0	92,482
SENIOR MAINTENANCE TECHNICIAN	014	1.0	46,500	1.0	48,128
SR WORD PROCESSING TYPIST	012	0.0	32,000	0.0	33,120
<b>Subtotal Classified</b>	<b>18.0</b>	<b>897,673</b>	<b>18.0</b>	<b>929,095</b>	
<b>Non-Classified</b>					
ASSNT DIR, MEM UNION	013	1.0	79,671	1.0	82,459
ASSNT DIR, MEM UNION/FISCAL	012	1.0	94,253	1.0	97,552
ASSNT DIR, STU LEADERSHIP DEV	014	1.0	87,639	1.0	90,706
ASSNT DIR, STU LF INV &EXPLRNG	013	1.0	86,480	1.0	89,507
COORD ANTHOL ENGAGE ORG ADVISE	009	1.0	50,738	1.0	52,514
COORD, MEMU/OPER & EVT SUPP SV	009	1.0	50,742	1.0	52,518
COORD, STUDENT LEADERSHIP PGMS	011	2.0	132,468	2.0	137,104
COORD, STU INVLVMNT & EXP LRNG	011	1.0	66,234	1.0	68,552
DIR, MU/STU INV/CTR LDRSHP DEV	016	1.0	140,847	1.0	145,777
INFORMATION TECHNOLOGIST	010	1.0	61,394	1.0	63,543
<b>Subtotal Non-Classified</b>	<b>11.0</b>	<b>850,466</b>	<b>11.0</b>	<b>880,232</b>	
<b>Subtotal</b>	<b>29.0</b>	<b>1,748,139</b>	<b>29.0</b>	<b>1,809,327</b>	
Salaries Adjustment		618		2,251	
Overtime		48,896		48,896	
Seasonal/Special Salaries/Wages		175,161		177,597	
<b>Total Salaries</b>		<b>1,972,814</b>		<b>2,038,071</b>	



# Personnel

## University of Rhode Island

### URI Memorial Union

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		131,480		138,137
Health Benefits		534,203		561,252
Holiday		4,668		4,668
Other		37,072		36,379
Payroll Accrual		0		7,229
Retiree Health		51,962		57,163
Retirement		312,866		328,708
<b>Subtotal</b>		<b>1,072,251</b>		<b>1,133,536</b>
<b>Total Salaries and Benefits</b>	<b>29.0</b>	<b>3,045,065</b>	<b>29.0</b>	<b>3,171,607</b>
<b>Cost Per FTE Position</b>		<b>105,002</b>		<b>109,366</b>
Statewide Benefit Assessment		67,948		71,388
<b>Payroll Costs</b>	<b>29.0</b>	<b>3,113,013</b>	<b>29.0</b>	<b>3,242,995</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		50,206		51,617
Design and Engineering Services		25,182		25,890
Other Contracts		9,696		9,969
Training and Educational Services		946		973
University and College Services		5,094		5,237
<b>Subtotal</b>		<b>91,124</b>		<b>93,686</b>
<b>Total Personnel</b>	<b>29.0</b>	<b>3,204,137</b>	<b>29.0</b>	<b>3,336,681</b>
<b>Distribution by Source of Funds</b>				
Other Funds	29.0	3,204,137	29.0	3,336,681
<b>Total All Funds</b>	<b>29.0</b>	<b>3,204,137</b>	<b>29.0</b>	<b>3,336,681</b>

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# Budget

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## University of Rhode Island

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### URI W. Alton Jones

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<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI W. Alton Jones	16,849	0	0	0	0
<b>Total Expenditures</b>	<b>16,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Expenditures by Object</b>					
Salary and Benefits	101,611	0	0	0	0
Operating Supplies and Expenses	(84,762)	0	0	0	0
<b>Subtotal: Operating</b>	<b>16,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Total Expenditures</b>	<b>16,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
Other Funds	16,849	0	0	0	0
<b>Total Expenditures</b>	<b>16,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# Budget

## University of Rhode Island

### URI Ryan Center and Boss Arena

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Ryan Center and Boss Arena	6,962,372	8,774,814	7,794,149	8,149,027	8,299,749
<b>Total Expenditures</b>	<b>6,962,372</b>	<b>8,774,814</b>	<b>7,794,149</b>	<b>8,149,027</b>	<b>8,299,749</b>
<b>Expenditures by Object</b>					
Salary and Benefits	267,313	294,370	294,234	296,517	306,517
Contract Professional Services	1,959,147	2,733,295	2,959,161	3,244,025	3,244,025
Operating Supplies and Expenses	2,367,800	3,369,361	2,153,699	2,219,011	2,356,583
<b>Subtotal: Operating</b>	<b>4,594,260</b>	<b>6,397,026</b>	<b>5,407,094</b>	<b>5,759,553</b>	<b>5,907,125</b>
Capital Purchases and Equipment	12,895	23,861	11,982	14,400	14,400
Debt Service (Fixed Charges)	2,355,217	2,353,927	2,375,073	2,375,074	2,378,224
<b>Subtotal: Other</b>	<b>2,368,112</b>	<b>2,377,788</b>	<b>2,387,055</b>	<b>2,389,474</b>	<b>2,392,624</b>
<b>Total Expenditures</b>	<b>6,962,372</b>	<b>8,774,814</b>	<b>7,794,149</b>	<b>8,149,027</b>	<b>8,299,749</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	6,962,372	8,774,814	7,794,149	8,149,027	8,299,749
<b>Total Expenditures</b>	<b>6,962,372</b>	<b>8,774,814</b>	<b>7,794,149</b>	<b>8,149,027</b>	<b>8,299,749</b>

# Personnel

## University of Rhode Island

### URI Ryan Center and Boss Arena

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
HOUSEKEEPER	010	1.0	42,617	1.0	43,682
SENIOR JANITOR	012	1.0	45,164	1.0	46,293
<b>Subtotal Classified</b>		<b>2.0</b>	<b>87,781</b>	<b>2.0</b>	<b>89,975</b>
<b>Non-Classified</b>					
CHIEF ACCOUNTANT	013	1.0	88,830	1.0	91,050
<b>Subtotal Non-Classified</b>		<b>1.0</b>	<b>88,830</b>	<b>1.0</b>	<b>91,050</b>
<b>Subtotal</b>		<b>3.0</b>	<b>176,611</b>	<b>3.0</b>	<b>181,025</b>
Salaries Adjustment			36		33
Overtime			5,000		5,000
Seasonal/Special Salaries/Wages			5,500		5,500
<b>Total Salaries</b>			<b>187,147</b>		<b>191,558</b>
<b>Benefits</b>					
FICA			13,145		13,730
Health Benefits			48,694		50,864
Other			4,358		4,552
Payroll Accrual			0		719
Retiree Health			3,827		3,997
Retirement			32,558		34,007
<b>Subtotal</b>			<b>102,582</b>		<b>107,869</b>
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>289,729</b>	<b>3.0</b>	<b>299,427</b>
<b>Cost Per FTE Position</b>			<b>96,576</b>		<b>99,809</b>
Statewide Benefit Assessment			6,788		7,090
<b>Payroll Costs</b>		<b>3.0</b>	<b>296,517</b>	<b>3.0</b>	<b>306,517</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			498,451		498,451
Design and Engineering Services			30,327		30,327
Management & Consultant Services			296,674		296,674
Other Contracts			8,350		8,350
University and College Services			2,410,223		2,410,223
<b>Subtotal</b>			<b>3,244,025</b>		<b>3,244,025</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>3,540,542</b>	<b>3.0</b>	<b>3,550,542</b>
<b>Distribution by Source of Funds</b>					
Other Funds		3.0	3,540,542	3.0	3,550,542
<b>Total All Funds</b>		<b>3.0</b>	<b>3,540,542</b>	<b>3.0</b>	<b>3,550,542</b>

# Budget

## University of Rhode Island

### URI Parking Services

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Parking Services	3,282,967	3,828,822	4,570,807	4,644,138	4,626,246
<b>Total Expenditures</b>	<b>3,282,967</b>	<b>3,828,822</b>	<b>4,570,807</b>	<b>4,644,138</b>	<b>4,626,246</b>
<b>Expenditures by Object</b>					
Salary and Benefits	746,462	778,093	724,325	923,572	929,072
Contract Professional Services	132,846	266,953	252,549	268,709	385,686
Operating Supplies and Expenses	1,135,923	1,562,380	2,299,010	2,154,433	2,491,725
Assistance and Grants	110,400	0	0	0	0
<b>Subtotal: Operating</b>	<b>2,125,631</b>	<b>2,607,426</b>	<b>3,275,884</b>	<b>3,346,714</b>	<b>3,806,483</b>
Debt Service (Fixed Charges)	1,157,336	1,221,396	1,294,923	1,297,424	819,763
<b>Subtotal: Other</b>	<b>1,157,336</b>	<b>1,221,396</b>	<b>1,294,923</b>	<b>1,297,424</b>	<b>819,763</b>
<b>Total Expenditures</b>	<b>3,282,967</b>	<b>3,828,822</b>	<b>4,570,807</b>	<b>4,644,138</b>	<b>4,626,246</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	3,282,967	3,828,822	4,570,807	4,644,138	4,626,246
<b>Total Expenditures</b>	<b>3,282,967</b>	<b>3,828,822</b>	<b>4,570,807</b>	<b>4,644,138</b>	<b>4,626,246</b>

# Personnel

## University of Rhode Island

### URI Parking Services

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
CAMPUS PATROL PERSON	015	3.0	273,983	3.0	282,203
INFORMATION AIDE	015	2.0	92,023	2.0	94,784
PUBLIC SAFETY DISPATCHER (URI)	016	1.0	44,684	1.0	46,025
<b>Subtotal Classified</b>		<b>6.0</b>	<b>410,690</b>	<b>6.0</b>	<b>423,012</b>
<b>Non-Classified</b>					
COORD, TRANSPRTATION & PARKING	007	1.0	56,375	1.0	58,066
MGR, PARKING SVS & TRNSPORTATN	011	1.0	74,421	1.0	76,654
<b>Subtotal Non-Classified</b>		<b>2.0</b>	<b>130,796</b>	<b>2.0</b>	<b>134,720</b>
<b>Subtotal</b>		<b>8.0</b>	<b>541,486</b>	<b>8.0</b>	<b>557,732</b>
Salaries Adjustment			1,839		1,337
Overtime			11,866		11,900
Seasonal/Special Salaries/Wages			45,598		18,000
<b>Total Salaries</b>			<b>600,789</b>		<b>588,969</b>
<b>Benefits</b>					
FICA			39,274		41,147
Health Benefits			128,713		134,854
Holiday			5,086		5,100
Other			13,541		13,662
Payroll Accrual			0		2,151
Retiree Health			15,830		17,110
Retirement			100,061		104,834
<b>Subtotal</b>			<b>302,505</b>		<b>318,858</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>903,294</b>	<b>8.0</b>	<b>907,827</b>
<b>Cost Per FTE Position</b>			<b>112,912</b>		<b>113,478</b>
Statewide Benefit Assessment			20,278		21,245
<b>Payroll Costs</b>		<b>8.0</b>	<b>923,572</b>	<b>8.0</b>	<b>929,072</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			231,135		331,755
Other Contracts			37,574		53,931
<b>Subtotal</b>			<b>268,709</b>		<b>385,686</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>1,192,281</b>	<b>8.0</b>	<b>1,314,758</b>
<b>Distribution by Source of Funds</b>					
Other Funds		8.0	1,192,281	8.0	1,314,758
<b>Total All Funds</b>		<b>8.0</b>	<b>1,192,281</b>	<b>8.0</b>	<b>1,314,758</b>

# Budget

## University of Rhode Island

### URI Sponsored Contract Research

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Sponsored Contract Research	87,172,649	110,007,049	108,622,286	115,445,602	117,194,319
<b>Total Expenditures</b>	<b>87,172,649</b>	<b>110,007,049</b>	<b>108,622,286</b>	<b>115,445,602</b>	<b>117,194,319</b>
<b>Expenditures by Object</b>					
Salary and Benefits	45,197,825	47,405,422	45,394,710	47,116,369	47,909,198
Contract Professional Services	2,438,996	3,678,685	3,473,483	3,740,486	3,800,654
Operating Supplies and Expenses	34,713,975	53,763,146	51,867,253	60,165,792	60,976,953
Assistance and Grants	3,515,969	4,303,024	7,883,340	4,422,955	4,507,514
<b>Subtotal: Operating</b>	<b>85,866,765</b>	<b>109,150,277</b>	<b>108,618,786</b>	<b>115,445,602</b>	<b>117,194,319</b>
Capital Purchases and Equipment	1,305,884	856,772	3,500	0	0
<b>Subtotal: Other</b>	<b>1,305,884</b>	<b>856,772</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>87,172,649</b>	<b>110,007,049</b>	<b>108,622,286</b>	<b>115,445,602</b>	<b>117,194,319</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	87,172,649	110,007,049	108,622,286	115,445,602	117,194,319
<b>Total Expenditures</b>	<b>87,172,649</b>	<b>110,007,049</b>	<b>108,622,286</b>	<b>115,445,602</b>	<b>117,194,319</b>

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	020	0.6	61,785	0.6	64,256
ASSNT BUSINESS MGMT OFFICER	019	1.0	54,003	1.0	55,353
COMMUNITY NUTRITION ASSISTANT	025	1.0	95,646	1.0	98,037
FISCAL CLERK	014	5.5	228,143	5.5	235,489
HIGHER ED ADMIN ASST I	012	1.0	17,786	1.0	18,497
HIGHER ED ADMIN ASST II	015	1.0	43,228	1.0	44,309
HIGHER ED FIN OFF PREAUD CLK	017	1.0	46,023	1.0	47,864
HIGHER ED PYRLL OFF PREAUD CLK	017	1.0	46,893	1.0	48,769
PROP CNTRL & SUPPLY OFFICER	017	1.0	55,637	1.0	57,862
SCIENTIFIC RESEARCH GRANT ASST	016	8.0	345,592	8.0	356,558
SEMI SKILLED LABORER	010	1.0	40,310	1.0	41,318
SENIOR CLERK STENOGRAPHER	010	1.0	49,393	1.0	51,369
SENIOR SCIENTIF RES GRANT ASST	019	7.0	383,478	7.0	398,816
SR WORD PROCESSING TYPIST	012	2.0	85,749	2.0	89,179
WAREHOUSE SUPERVISOR	019	1.0	47,434	1.0	49,331
<b>Subtotal Classified</b>		<b>33.1</b>	<b>1,601,100</b>	<b>33.1</b>	<b>1,657,007</b>
<b>Non-Classified</b>					
ACCOUNTANT (RES RECEIVABLES)	009	4.0	255,384	4.0	265,600
ASSISTANT PROFESSOR CLINICAL	099	2.0	180,534	2.0	185,047
ASSISTANT PROFESSOR RESEARCH	099	9.0	855,069	9.0	880,698
ASSNT DIR, COASTAL RES CENTER	014	1.0	107,589	1.0	110,279
ASSNT DIR, NBC/INNER SPACE CTR	015	1.0	91,460	1.0	93,746
ASSNT DIR, OFF OF MARINE PRGRM	013	1.0	86,677	1.0	90,144
ASSNT DIR, PURCHASING	012	1.0	72,964	1.0	75,883
ASSNT DIR, REM SNSG OCEAN LAB	015	1.0	23,754	1.0	24,348
ASSNT DIR, RESEARCH INTEGRITY	013	1.0	83,477	1.0	86,816
ASSNT TO VICEPRES RESECONDEVSI	016	1.0	153,348	1.0	159,482
ASSNT UNIV PURCHASING AGENT	010	1.0	59,157	1.0	61,523
ASSOC COASTAL RESOURCES MGR	016	3.0	299,233	3.0	306,714
ASSOC DIR, ALUMNI RELATIONS	009	1.0	62,929	1.0	64,502
ASSOCDIR ANALYTIC QCLAB GMPOPS	016	1.0	164,000	1.0	170,560
ASSOC DIR, CPRC	015	1.0	105,442	1.0	108,078
ASSOC DIR, NBC/INNER SPACE CTR	017	1.0	137,399	1.0	140,834
ASSOCDIR SPONSOR PROJECT POST	013	1.0	89,303	1.0	92,875
ASSOC DIR SPONSOR PROJECT PRE	013	1.0	103,678	1.0	107,825
ASSOCIATE PROFESSOR RESEARCH	099	3.0	327,960	3.0	337,901
ASSOC MAR DEV ENGINEER I	012	1.0	73,956	1.0	75,805



# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
ASSOC MAR DEV ENGR	015	1.0	94,251	1.0	96,607
ASSOC MAR RES SCIENTIST	016	3.0	227,116	3.0	232,794
ASSOC MAR SCIENTIST	016	1.0	12,367	1.0	12,676
ASSOC STATE DIR, RI SBDC	013	1.0	91,953	1.0	94,252
ASSOC VICE PRES RESEARCH ADMIN	018	1.0	182,809	1.0	190,121
ASSOC VP, INT PRP MGM/ECON DEV	018	1.0	192,986	1.0	200,705
CHEM HYGIENE OFFICER	011	2.0	145,299	2.0	151,111
CHEM HYGIENE OFFICER DANGER GS	011	1.0	69,878	1.0	72,673
CHIEF ACCOUNTANT	013	2.0	159,059	2.0	165,421
COORD, CELS/COM EGMT & OTR PGM	008	1.0	46,798	1.0	47,968
COORD, CHINESE FLAGSHIP PGM	010	1.0	59,966	1.0	61,465
COORD COASTAL RES CENTER INTL	009	1.0	55,965	1.0	57,364
COORD, CPRC /PROJECT (RESEARCH	009	1.0	72,174	1.0	73,978
COORD CRC INTERNATIONAL PROG	009	1.0	59,645	1.0	61,136
COORD CRC US DOMESTIC PROGRAMS	011	1.0	68,900	1.0	70,623
COORD, EXPERIENT'L ED LIAISON	010	1.0	58,538	1.0	60,001
COORD, FOREIGN NAT'L TAX COMP	010	1.0	28,365	1.0	29,499
COORD, GSOCONF,WKSHPS,SPEV&AD	007	1.0	50,080	1.0	52,083
COORD, GSO/ISC(COSEE)	013	1.0	80,992	1.0	83,017
COORD, GSO OCEAN ROBOTICS PROG	009	1.0	60,500	1.0	62,920
COORD, INST INTEG HEALTH INNOV	008	1.0	53,844	1.0	55,190
COORD MARC USTAR INBRE PROGRAM	009	1.0	61,500	1.0	63,037
COORD, PROPERTY ACQUISITIONS	010	1.0	70,070	1.0	72,873
COORD, RI EPSCOR CO-OP AGRMNT	009	1.0	76,151	1.0	78,055
COORD, RI-INBRE PROGRAM	010	1.0	68,091	1.0	69,793
COORD, RI NSF EPSCOR/COM & OUT	009	1.0	60,710	1.0	62,228
COORD TICKENCOUNTER SPEC PROJ	007	1.0	22,127	1.0	22,680
COORD, TRAINING URI SBDC	010	1.0	86,500	1.0	88,663
COORD,URI SUPERFUND CTR/STEEP	009	1.0	64,494	1.0	67,074
DATA SCIENTIST, DATASPARK	0013 A	1.0	78,000	0.0	0
DIR, ACAD HEALTH COLLABORATIVE	015	1.0	84,050	1.0	86,151
DIR, DEVOPS/DATA SPARK	0015 A	1.0	99,539	0.0	0
DIRECTOR, DATA SPARK	0017 A	1.0	89,175	0.0	0
DIR, INTEL PRPTY & COMRCIALIZN	015	1.0	159,214	1.0	165,583
DIR, NANOTECHNOLOGY LABORATORY	014	1.0	88,305	1.0	90,513
DIR, NBC/INNER SPACE CENTER	018	1.0	118,236	1.0	121,192
DIR, OCEAN OBSERVATORIES OOIFB	015	1.0	62,092	1.0	63,645

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DIR, OFF HEALTHCARE WORK DEV	015	1.0	110,000	1.0	112,750
DIR, RESEARCH DEVELOPMENT	016	1.0	122,960	1.0	127,878
DIR RESEARCH INFO SYSTEMS	015	1.0	109,162	1.0	113,529
DIR, RI SEA GRANT PROGRAM	018	1.0	171,175	1.0	175,454
DIR, SPONSORED & COST ACCTG	014	1.0	114,461	1.0	119,039
DIR, URI/SMALL BUS DEV CTR	012	1.0	76,689	1.0	78,606
DIVING SAFETY OFFICER	012	1.0	85,685	1.0	89,112
EXEC DIR, RI SMALL BUS DEV CTR	014	1.0	120,950	1.0	123,974
EXECUTIVE ASSISTANT I	007	1.0	59,606	1.0	61,990
EXECUTIVE ASSISTANT II	008	1.0	65,125	1.0	67,730
FACILITY SECURITY OFFICER	011	1.0	75,120	1.0	78,125
LAB MGR, INST FOR IMM & INFORM	010	1.0	62,774	1.0	64,343
MANAGER, BUSINESS, RI-INBRE	011	1.0	76,494	1.0	78,406
MARINE RESEARCH ASSISTANT III	005	1.0	47,464	1.0	48,650
MARINE RESEARCH ASSOCIATE II	010	2.0	117,228	2.0	120,159
MARINE RESEARCH ASSOCIATE III	012	4.0	301,401	4.0	308,936
MARINE RESEARCH ASSOCIATE IV	014	3.0	246,477	3.0	254,032
MARINE RESEARCH SPECIALIST I	005	1.0	22,257	1.0	22,813
MARINE RESEARCH SPECIALIST II	007	4.0	189,894	4.0	194,641
MARINE RESEARCH SPECIALIST III	009	6.0	326,401	6.0	335,536
MARINE RESEARCH SPECIALIST IV	011	2.0	144,912	2.0	148,534
MARINE RESEARCH SPECIALIST V	013	2.0	127,097	2.0	130,274
MAR RES ASSNT I	001	1.0	32,000	1.0	32,800
MGR, ACCTING	012	1.0	75,383	1.0	78,398
MGR, BUSINESS, I CUBED	012	1.0	72,536	1.0	75,437
MGR, CELS/COMP & INFO TECHNLY	014	1.0	84,506	1.0	86,619
MGR COMM FIRST RESPOND PROG	011	1.0	72,500	1.0	74,312
MGR, CRBRLAMYLDANGIORESPRGM	014	1.0	99,343	1.0	101,827
MGR, DATA GOVERNANCE/DATASPARK	0014 A	1.0	126,000	0.0	0
MGR, DATA GOVERNANCE/OECI	011	1.0	82,500	1.0	84,562
MGR GSO/NBC INFO TECH SERVICES	015	1.0	85,000	1.0	88,400
MGR, LAB (VETERINARY)	010	1.0	70,698	1.0	72,465
MGR, PGMS/GSO, ARCH'L OCEAN	013	1.0	118,196	1.0	121,151
MGR, SMALL BOAT PROGRAM	010	1.0	65,000	1.0	67,600
MGR, SPACE ALLOC & ANALYSIS	011	1.0	69,009	1.0	71,769
POST-DOCTORAL FELLOW	099	39.0	2,141,149	39.0	2,197,212
PROFESSOR RESEARCH	099	5.0	696,301	5.0	714,086

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
RES ASSOC/DATA ANALYST I	010	1.0	55,000	1.0	57,200
RES ASSOC/DATA ANALYST II	011	2.0	148,000	2.0	151,700
RES ASSOC/DATA ANALYST III	012	1.0	80,000	1.0	82,000
RESEARCH ASSISTANT I	001	5.0	123,219	5.0	126,299
RESEARCH ASSISTANT II	003	7.0	280,588	7.0	287,602
RESEARCH ASSISTANT III	005	5.0	216,193	5.0	221,598
RESEARCH ASSISTANT IV	007	2.0	147,204	2.0	150,885
RESEARCH ASSOCIATE I	007	4.0	194,634	4.0	199,499
RESEARCH ASSOCIATE II	009	12.0	612,610	12.0	628,801
RESEARCH ASSOCIATE III	011	5.0	349,783	5.0	359,681
RESEARCH ASSOCIATE IV	013	20.0	1,715,136	20.0	1,758,014
SENIOR PROGR ANALYST	012	1.0	83,500	1.0	85,588
SPEC, COASTAL INSTITUTE	013	1.0	83,729	1.0	87,078
SPEC, COASTAL RESOURCES CENTER	009	1.0	59,000	1.0	61,360
SPEC, CRC/PUBLIC INFO & COMM	012	2.0	160,964	2.0	164,988
SPEC, GEMSNET/MID SCH SCI EDUC	010	2.0	134,544	2.0	137,908
SPEC GEMSNET SCI EDUC MATERIAL	008	1.0	27,983	1.0	28,682
SPEC, GRANTS & CONTRACTS	008	2.0	108,650	2.0	112,996
SPEC, IACUC/IBC COMPLIANCE	009	1.0	58,846	1.0	61,200
SPECIALIST III GRANTS CONTRACT	010	1.0	65,610	1.0	68,234
SPECIALIST MANUFACTURING / PDI	014	1.0	105,000	1.0	109,200
SPEC II, GRANTS & CONTRACTS	009	3.0	179,628	3.0	186,813
SPEC III GRANTS CONTRACTS PRE	010	1.0	69,181	1.0	71,948
SPEC, IRB/RCR COMPLIANCE	009	1.0	51,481	1.0	53,540
SPEC I, SCHOOL OF EDUCATION	010	2.0	115,479	2.0	118,365
SPEC METCALF INSTITUTE COMMUNI	009	1.0	58,500	1.0	59,962
SPEC, POST AWARD	009	5.0	294,091	5.0	305,854
SPEC SPACE DATABASE FLOOR LIB	008	1.0	53,844	1.0	55,998
SR COASTAL RES MGR (CRC/RISG)	017	1.0	117,243	1.0	120,174
SR COASTAL RESOURCES MANAGER	017	1.0	114,087	1.0	116,939
TECH I	007	3.0	134,553	3.0	139,935
TECH II	009	1.0	30,861	1.0	31,632
TECH OCEANOGRAPHIC INSTRUMENT	007	1.0	54,325	1.0	55,683
VICE PRES, RESEARCH & ECON DEV	099	1.0	357,115	1.0	371,400
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	53.7	0	53.7	0
<b>Subtotal Non-Classified</b>		<b>324.7</b>	<b>19,597,086</b>	<b>320.7</b>	<b>19,771,656</b>

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>357.8</b>	<b>21,198,186</b>	<b>353.8</b>	<b>21,428,663</b>
Salaries Adjustment		186		6,048
Overtime		72,314		73,222
Seasonal/Special Salaries/Wages		16,284,597		16,599,372
<b>Total Salaries</b>		<b>37,555,283</b>		<b>38,107,305</b>
<b>Benefits</b>				
FICA		1,609,862		1,632,243
Health Benefits		4,271,763		4,268,447
Holiday		2,464		2,467
Other		185,673		174,557
Payroll Accrual		0		99,699
Retiree Health		415,309		476,114
Retirement		2,241,858		2,302,042
<b>Subtotal</b>		<b>8,726,929</b>		<b>8,955,569</b>
<b>Total Salaries and Benefits</b>	<b>357.8</b>	<b>46,282,212</b>	<b>353.8</b>	<b>47,062,874</b>
<b>Cost Per FTE Position</b>		<b>129,352</b>		<b>133,021</b>
Statewide Benefit Assessment		834,157		846,324
<b>Payroll Costs</b>	<b>357.8</b>	<b>47,116,369</b>	<b>353.8</b>	<b>47,909,198</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		3,945		4,005
Design and Engineering Services		332		338
Management & Consultant Services		635,890		641,890
Medical Services		34,186		34,792
Training and Educational Services		1,719,169		1,750,099
University and College Services		1,346,964		1,369,530
<b>Subtotal</b>		<b>3,740,486</b>		<b>3,800,654</b>
<b>Total Personnel</b>	<b>357.8</b>	<b>50,856,855</b>	<b>353.8</b>	<b>51,709,852</b>
<b>Distribution by Source of Funds</b>				
Other Funds	357.8	50,856,855	353.8	51,709,852
<b>Total All Funds</b>	<b>357.8</b>	<b>50,856,855</b>	<b>353.8</b>	<b>51,709,852</b>

## **Program Summary**

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### **University of Rhode Island**

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### **URI RI State Forensics**

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#### **Mission**

The goal of the Rhode Island State Crime Laboratory (RISCL) is to provide our customers with scientific results and administrative services in a useful time-frame. The RISCL has defined its customer base as all appropriate agencies investigating evidence relating to federal, state or local crimes. The RISCL is committed to meeting the needs and expectations of all 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

## University of Rhode Island

### URI RI State Forensics

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI RI State Forensics	1,309,006	1,317,901	1,516,015	1,516,015	1,618,744
<b>Total Expenditures</b>	<b>1,309,006</b>	<b>1,317,901</b>	<b>1,516,015</b>	<b>1,516,015</b>	<b>1,618,744</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,098,969	1,166,095	1,325,981	1,301,822	1,408,352
Contract Professional Services	4,758	81,666	6,000	12,000	12,000
Operating Supplies and Expenses	192,513	72,406	184,034	202,193	198,392
<b>Subtotal: Operating</b>	<b>1,296,240</b>	<b>1,320,167</b>	<b>1,516,015</b>	<b>1,516,015</b>	<b>1,618,744</b>
Capital Purchases and Equipment	12,766	(2,266)	0	0	0
<b>Subtotal: Other</b>	<b>12,766</b>	<b>(2,266)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,309,006</b>	<b>1,317,901</b>	<b>1,516,015</b>	<b>1,516,015</b>	<b>1,618,744</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,309,006	1,317,901	1,516,015	1,516,015	1,618,744
<b>Total Expenditures</b>	<b>1,309,006</b>	<b>1,317,901</b>	<b>1,516,015</b>	<b>1,516,015</b>	<b>1,618,744</b>

# Personnel

## University of Rhode Island

### URI RI State Forensics

	FY 2023		FY 2024		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
CRIMINALIST I	010	1.0	86,124	1.0	92,928
CRIMINALIST I	011	1.0	68,436	1.0	73,842
CRIMINALIST II	011	4.0	321,738	4.0	347,155
CRIMINALIST II	012	2.8	210,655	2.8	227,296
CRIMINALIST III	012	1.0	87,880	1.0	94,823
DIR, STATE CRIME LABORATORY	016	1.0	124,279	1.0	134,097
TECH I	007	1.0	51,250	1.0	55,299
<b>Subtotal Non-Classified</b>		<b>11.8</b>	<b>950,362</b>	<b>11.8</b>	<b>1,025,440</b>
<b>Subtotal</b>		<b>11.8</b>	<b>950,362</b>	<b>11.8</b>	<b>1,025,440</b>
Salaries Adjustment			1		378
<b>Total Salaries</b>			<b>950,363</b>		<b>1,025,818</b>
<b>Benefits</b>					
FICA			72,703		78,285
Health Benefits			130,784		140,824
Other			7,508		8,101
Payroll Accrual			0		4,093
Retiree Health			17,392		18,710
Retirement			85,533		92,100
<b>Subtotal</b>			<b>313,920</b>		<b>342,113</b>
<b>Total Salaries and Benefits</b>		<b>11.8</b>	<b>1,264,283</b>	<b>11.8</b>	<b>1,367,931</b>
<b>Cost Per FTE Position</b>			<b>107,143</b>		<b>115,926</b>
Statewide Benefit Assessment			37,539		40,421
<b>Payroll Costs</b>		<b>11.8</b>	<b>1,301,822</b>	<b>11.8</b>	<b>1,408,352</b>
<b>Purchased Services</b>					
Management & Consultant Services			12,000		12,000
<b>Subtotal</b>			<b>12,000</b>		<b>12,000</b>
<b>Total Personnel</b>		<b>11.8</b>	<b>1,313,822</b>	<b>11.8</b>	<b>1,420,352</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.8	1,313,822	11.8	1,420,352
<b>Total All Funds</b>		<b>11.8</b>	<b>1,313,822</b>	<b>11.8</b>	<b>1,420,352</b>

# Budget

## University of Rhode Island

### URI Restricted and Private Other Services

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
URI Restricted and Private Other Services	16,851,949	21,879,979	25,388,394	22,202,994	22,594,475
<b>Total Expenditures</b>	<b>16,851,949</b>	<b>21,879,979</b>	<b>25,388,394</b>	<b>22,202,994</b>	<b>22,594,475</b>
<b>Expenditures by Object</b>					
Salary and Benefits	10,723,198	11,201,354	12,479,693	12,136,022	12,553,469
Contract Professional Services	900,345	1,620,918	1,547,773	1,639,528	1,639,528
Operating Supplies and Expenses	3,772,509	5,811,276	11,132,318	8,205,257	8,178,093
Assistance and Grants	125,820	128,412	75,148	51,224	52,422
<b>Subtotal: Operating</b>	<b>15,521,872</b>	<b>18,761,960</b>	<b>25,234,932</b>	<b>22,032,031</b>	<b>22,423,512</b>
Capital Purchases and Equipment	1,244,004	3,031,946	67,389	84,889	84,889
Debt Service (Fixed Charges)	86,073	86,073	86,073	86,074	86,074
<b>Subtotal: Other</b>	<b>1,330,077</b>	<b>3,118,019</b>	<b>153,462</b>	<b>170,963</b>	<b>170,963</b>
<b>Total Expenditures</b>	<b>16,851,949</b>	<b>21,879,979</b>	<b>25,388,394</b>	<b>22,202,994</b>	<b>22,594,475</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	16,851,949	21,879,979	25,388,394	22,202,994	22,594,475
<b>Total Expenditures</b>	<b>16,851,949</b>	<b>21,879,979</b>	<b>25,388,394</b>	<b>22,202,994</b>	<b>22,594,475</b>



# Personnel

## University of Rhode Island

### URI Restricted and Private Other Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	020	1.0	53,063	1.0	55,186
ASSNT BUSINESS MGMT OFFICER	019	0.8	84,000	0.8	86,940
FISCAL CLERK	014	1.0	69,085	1.0	71,612
HIGHER ED ADMIN ASST II	015	1.0	46,023	1.0	47,864
HIGHER ED FIN OFF PREAUD CLK	017	1.0	50,799	1.0	52,831
INFORMATION SVS TECH I	016	1.0	55,874	1.0	58,109
OFFSET PRESSPERSON	012	2.0	81,560	2.0	84,415
SR RECONCILIATION CLERK	014	0.0	22,458	0.0	23,356
SR WORD PROCESSING TYPIST	012	2.0	85,749	2.0	89,179
SUPERVISING OFFSET PRESSPERSON	016	1.0	49,860	1.0	51,605
<b>Subtotal Classified</b>		<b>10.8</b>	<b>598,471</b>	<b>10.8</b>	<b>621,097</b>
<b>Non-Classified</b>					
A/B SEAMAN, RV ENDEAVOR	002	3.0	169,704	3.0	175,644
ACAD ADVISOR/LEARNING SPEC	010	1.0	54,357	1.0	56,259
ADVISOR, INTERNATIONAL EDUC	010	1.0	58,538	1.0	60,880
ARTIST	010	1.0	57,083	1.0	59,081
ASSISTANT PROFESSOR CLINICAL	099	2.0	156,928	2.0	163,205
ASSOC DIR, IEP	014	1.0	79,471	1.0	82,650
ASSOC DIR IT COMMUNITY COMPSVC	016	1.0	122,648	1.0	127,554
ASSOC DIR, MTS/NETWORKING	016	1.0	110,567	1.0	114,989
ASSOC MAR DEV ENGINEER I	012	2.0	136,628	2.0	141,410
BOSUN/RV ENDEAVOR	003	1.0	50,677	1.0	52,451
CAPT, SMALL BOATS	009	1.0	73,901	1.0	76,488
CAREER EDUC SPECIALIST	010	1.0	58,537	1.0	60,878
CHIEF ENGINEER, RV ENDEAVOR	019	3.0	389,644	3.0	403,280
CHIEF MATE	005	1.0	63,550	1.0	65,774
COORD, AQUATICS	010	1.0	58,538	1.0	60,880
COORD ATHLETIC ACAD SUPP PGRM	007	0.0	18,064	0.0	18,696
COORD, COMP SCI EDUC OUTREACH	013	1.0	64,296	1.0	66,868
COORD, DOCTORATE OF BA PROGRAM	007	0.0	27,235	0.0	28,325
COORD, GLBLGRADPRGMPACAP RESCTR	012	1.0	72,858	1.0	75,772
COORD, MARINE TECH PROJECTS	012	1.0	65,000	1.0	67,275
COORD., NERA	009	1.0	59,689	1.0	61,778
COORD, OSHER LFLNG LRNG INST	009	1.0	61,363	1.0	63,818
COORD, SAILING PGMS & FACIL	010	0.0	58,539	0.0	60,881
COORD SPEECH & HEARING CENTER	007	1.0	47,150	1.0	49,036
COORD, TICKENCOUNTER RES CTR	007	0.0	22,199	0.0	23,087

# Personnel

## University of Rhode Island

### URI Restricted and Private Other Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD, UC/ADV PGMS FOR STU ATH	010	1.0	57,109	1.0	59,108
DIR, GSO/MARINE OPERATIONS	016	1.0	115,791	1.0	119,844
DIR, OFF STRATEGIC INITIATIVE	016	1.0	126,939	1.0	132,017
DIR, URI/SMALL BUS DEV CTR	012	0.0	74,176	0.0	76,772
EXECUTIVE DIRECTOR, NERA	018	1.0	198,962	1.0	205,925
FIRST ASSISTANT ENGINEER	005	2.0	107,133	2.0	110,883
LEAD INFORMATION TECHNOLOGIST	014	1.0	83,890	1.0	86,826
LECTURER (TEMPORARY)	099	0.0	71,791	0.0	74,663
MARINE RESEARCH SPECIALIST I	005	1.0	45,177	1.0	46,758
MARINE RESEARCH SPECIALIST III	009	1.0	70,441	1.0	72,906
MARINE RESEARCH SPECIALIST IV	011	1.0	64,047	1.0	66,289
MASTER	020	2.0	236,192	2.0	244,458
MATE	004	2.0	105,358	2.0	109,045
MESSMAN	001	2.0	115,647	2.0	119,694
MESSMAN	002	1.0	39,442	1.0	40,822
MGR, MARINE OPERATIONS	012	1.0	81,979	1.0	84,848
MGR, NBC/MAR TECHN	015	1.0	105,000	1.0	108,675
MGR, TELECOMMUNICATIONS	015	1.0	82,500	1.0	85,800
MGR URI PHARM DEV INST	014	1.0	130,700	1.0	135,928
NETWORK TECHNICIAN III	012	2.0	143,407	2.0	149,143
NETWORK TECHNICIAN IV	014	1.0	82,638	1.0	85,943
PORT ENGINEER	014	1.0	93,156	1.0	96,416
RESEARCH ASSISTANT III	005	1.0	43,048	1.0	44,770
RESEARCH ASSOCIATE III	011	1.0	58,471	1.0	60,517
RESEARCH ASSOCIATE IV	013	1.0	178,196	1.0	185,324
SENIOR LECTURER	099	0.0	59,750	0.0	62,140
SHIPS TECHNICIAN IV	013	2.0	166,928	2.0	172,770
SHIPS TECHNICIAN V	014	0.8	84,903	0.8	87,874
SHIPS TECHN III	012	2.0	148,625	2.0	153,827
SPEC, AQUATICS	008	1.0	52,251	1.0	54,341
SPEC II OFC STRATEGIC INIT	012	1.0	80,279	1.0	83,490
SPECILAIST, AHC/CEP	008	1.0	56,572	1.0	58,835
SPEC, ISC/MEDIA & PRODUCTION	011	1.0	66,229	1.0	68,547
SPEC, OSHER LIFELONG LRNG INST	007	1.0	54,273	1.0	56,444
SPEC, VIDEO PRODUCTION	009	1.0	55,683	1.0	57,632
STEWARD	002	1.0	42,640	1.0	44,132
STEWARD	003	3.0	134,188	3.0	138,884

# Personnel

## University of Rhode Island

### URI Restricted and Private Other Services

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
TEACHER, CHILD DEVELOPMENT CTR	011	6.0	373,074	6.0	387,998
TECH III	011	1.0	69,791	1.0	72,234
<b>Subtotal Non-Classified</b>		<b>76.8</b>	<b>6,093,540</b>	<b>76.8</b>	<b>6,319,481</b>
<b>Subtotal</b>		<b>87.6</b>	<b>6,692,011</b>	<b>87.6</b>	<b>6,940,578</b>
Salaries Adjustment			(21,585)		(18,448)
Overtime			776,056		776,056
Seasonal/Special Salaries/Wages			1,855,873		1,857,091
<b>Total Salaries</b>			<b>9,302,355</b>		<b>9,555,277</b>
<b>Benefits</b>					
FICA			510,431		535,231
Health Benefits			1,174,724		1,232,022
Holiday			35,243		35,243
Other			62,723		51,002
Payroll Accrual			0		28,156
Retiree Health			121,819		142,522
Retirement			664,741		697,201
<b>Subtotal</b>			<b>2,569,681</b>		<b>2,721,377</b>
<b>Total Salaries and Benefits</b>		<b>87.6</b>	<b>11,872,036</b>	<b>87.6</b>	<b>12,276,654</b>
<b>Cost Per FTE Position</b>			<b>135,603</b>		<b>140,224</b>
Statewide Benefit Assessment			263,986		276,815
<b>Payroll Costs</b>		<b>87.6</b>	<b>12,136,022</b>	<b>87.6</b>	<b>12,553,469</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			886,693		886,693
Legal Services			210		210
Management & Consultant Services			11,916		11,916
Medical Services			59,827		59,827
Other Contracts			19,087		19,087
Training and Educational Services			305,611		305,611
University and College Services			356,184		356,184
<b>Subtotal</b>			<b>1,639,528</b>		<b>1,639,528</b>
<b>Total Personnel</b>		<b>87.6</b>	<b>13,775,550</b>	<b>87.6</b>	<b>14,192,997</b>
<b>Distribution by Source of Funds</b>					
Other Funds		87.6	13,775,550	87.6	14,192,997
<b>Total All Funds</b>		<b>87.6</b>	<b>13,775,550</b>	<b>87.6</b>	<b>14,192,997</b>

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## **Agency Summary**

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### **Rhode Island College**

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#### **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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
RIC Education and General	136,956,112	136,784,245	171,568,143	167,958,803	175,544,697
RIC Residence Halls	4,170,288	4,686,196	4,648,224	4,717,369	4,954,209
RIC Donovan Dining Center	4,561,247	5,806,167	6,126,441	6,536,893	6,748,442
RIC Student Union	1,474,867	1,726,896	1,897,213	1,962,690	1,970,948
RIC Sponsored Research - Federal	5,041,215	6,219,945	4,712,315	5,229,150	5,240,686
RIC Sponsored Research - State/Private	6,600,008	5,433,879	6,448,825	6,614,731	6,643,929
<b>Total Expenditures</b>	<b>158,803,737</b>	<b>160,657,328</b>	<b>195,401,161</b>	<b>193,019,636</b>	<b>201,102,911</b>
<b>Expenditures by Object</b>					
Salary and Benefits	98,437,122	102,118,883	110,822,812	110,673,446	111,126,735
Contract Professional Services	2,742,069	3,357,105	3,279,678	3,783,736	3,780,611
Operating Supplies and Expenses	21,942,374	16,168,520	30,800,563	28,959,568	33,343,506
Assistance and Grants	22,980,263	23,535,375	25,863,855	20,215,361	18,505,837
<b>Subtotal: Operating</b>	<b>146,101,828</b>	<b>145,179,883</b>	<b>170,766,908</b>	<b>163,632,111</b>	<b>166,756,689</b>
Capital Purchases and Equipment	3,106,946	4,375,624	4,258,803	18,515,590	20,940,534
Debt Service (Fixed Charges)	9,594,963	11,101,821	9,957,450	10,871,935	13,405,688
Operating Transfers	0	0	10,418,000	0	0
<b>Subtotal: Other</b>	<b>12,701,909</b>	<b>15,477,445</b>	<b>24,634,253</b>	<b>29,387,525</b>	<b>34,346,222</b>
<b>Total Expenditures</b>	<b>158,803,737</b>	<b>160,657,328</b>	<b>195,401,161</b>	<b>193,019,636</b>	<b>201,102,911</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	57,878,556	66,124,960	68,343,852	68,560,788	74,690,295
Operating Transfers From Other Funds	4,722,472	6,419,941	16,858,506	20,688,416	23,068,031
Other Funds	96,202,709	88,112,427	110,198,803	103,770,432	103,344,585
<b>Total Expenditures</b>	<b>158,803,737</b>	<b>160,657,328</b>	<b>195,401,161</b>	<b>193,019,636</b>	<b>201,102,911</b>
<b>FTE Authorization</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>

# Personnel Agency Summary

## Rhode Island College

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	244.0	13,105,006	244.0	13,398,916
Non-Classified	695.2	55,166,173	695.2	55,166,173
Unclassified	10.0	526,215	10.0	526,215
<b>Subtotal</b>	<b>949.2</b>	<b>68,797,394</b>	<b>949.2</b>	<b>69,091,304</b>
Salaries Adjustment		(524,194)		(552,008)
Overtime		936,436		936,436
Seasonal/Special Salaries/Wages		15,520,267		15,546,101
Turnover		(2,230,560)		(2,617,701)
<b>Total Salaries</b>		<b>82,499,343</b>		<b>82,404,132</b>
<b>Benefits</b>				
FICA		5,289,219		5,289,538
Health Benefits		11,440,940		11,480,788
Holiday		91,950		91,950
Other		306,799		311,523
Payroll Accrual		0		303,333
Retiree Health		1,146,433		1,257,903
Retirement		7,621,722		7,716,010
<b>Subtotal</b>		<b>25,897,063</b>		<b>26,451,045</b>
<b>Total Salaries and Benefits</b>	<b>949.2</b>	<b>108,396,406</b>	<b>949.2</b>	<b>108,855,177</b>
<b>Cost Per FTE Position</b>		<b>114,198</b>		<b>114,681</b>
Statewide Benefit Assessment		2,277,040		2,271,558
<b>Payroll Costs</b>	<b>949.2</b>	<b>110,673,446</b>	<b>949.2</b>	<b>111,126,735</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		464,298		464,298
Design and Engineering Services		63,291		63,291
Legal Services		163,229		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		812,553		812,337
University and College Services		2,088,302		2,088,302
<b>Subtotal</b>		<b>3,783,736</b>		<b>3,780,611</b>
<b>Total Personnel</b>	<b>949.2</b>	<b>114,457,182</b>	<b>949.2</b>	<b>114,907,346</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	47,684,592	0.0	51,159,658
Other Funds	949.2	66,772,590	949.2	63,747,688
<b>Total All Funds</b>	<b>949.2</b>	<b>114,457,182</b>	<b>949.2</b>	<b>114,907,346</b>

# Budget

## Rhode Island College

### RIC Education and General

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
RIC Education and General	136,956,112	136,784,245	171,568,143	167,958,803	175,544,697
<b>Total Expenditures</b>	<b>136,956,112</b>	<b>136,784,245</b>	<b>171,568,143</b>	<b>167,958,803</b>	<b>175,544,697</b>
<b>Expenditures by Object</b>					
Salary and Benefits	85,924,925	89,036,676	97,338,090	96,525,342	96,831,041
Contract Professional Services	2,066,598	2,408,659	2,478,406	2,774,463	2,771,338
Operating Supplies and Expenses	15,621,411	8,561,882	22,932,877	20,746,845	24,780,992
Assistance and Grants	22,034,016	22,732,599	24,923,872	19,261,957	17,552,433
<b>Subtotal: Operating</b>	<b>125,646,950</b>	<b>122,739,816</b>	<b>147,673,245</b>	<b>139,308,607</b>	<b>141,935,804</b>
Capital Purchases and Equipment	2,433,522	4,037,389	4,254,353	18,511,140	20,936,084
Debt Service (Fixed Charges)	8,875,640	10,007,040	9,222,545	10,139,056	12,672,809
Operating Transfers	0	0	10,418,000	0	0
<b>Subtotal: Other</b>	<b>11,309,162</b>	<b>14,044,429</b>	<b>23,894,898</b>	<b>28,650,196</b>	<b>33,608,893</b>
<b>Total Expenditures</b>	<b>136,956,112</b>	<b>136,784,245</b>	<b>171,568,143</b>	<b>167,958,803</b>	<b>175,544,697</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	57,878,556	66,124,960	68,343,852	68,560,788	74,690,295
Operating Transfers from Other Funds	4,722,472	6,419,941	16,858,506	20,688,416	23,068,031
Other Funds	74,355,084	64,239,344	86,365,785	78,709,599	77,786,371
<b>Total Expenditures</b>	<b>136,956,112</b>	<b>136,784,245</b>	<b>171,568,143</b>	<b>167,958,803</b>	<b>175,544,697</b>

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0320 A	1.0	55,716	1.0	57,109
ADMINISTRATIVE OFFICER	0324 A	1.0	64,328	1.0	65,937
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	9.0	523,109	9.0	545,909
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	1.0	67,391	1.0	69,077
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	103,487	2.0	107,990
BUILDING SUPERINTENDENT	0000 A	1.0	52,758	1.0	52,758
BUILDING SUPERINTENDENT	0318 A	1.0	54,964	1.0	56,338
CAMPUS POLICE LIEUTENANT (RHODE ISLAND COLLEGE)	0327 A	3.0	215,786	3.0	221,105
CAMPUS POLICE OFFICER	0323 A	1.0	49,715	1.0	54,587
CAMPUS POLICE OFFICER (RHODE ISLAND COLLEGE)	0000 A	2.0	104,080	2.0	104,080
CAMPUS POLICE OFFICER (RHODE ISLAND COLLEGE)	0317 A	1.0	50,799	1.0	52,070
CAMPUS POLICE OFFICER (RHODE ISLAND COLLEGE)	0323 A	8.0	476,387	8.0	490,125
CAMPUS POLICE SERGEANT (RHODE ISLAND COLLEGE)	0325 A	3.0	192,768	3.0	199,912
CARPENTER	0314 G	1.0	60,411	1.0	60,411
CENTRAL MAIL ROOM CLERK	0311 G	1.0	51,192	1.0	51,192
CHIEF POWER PLANT OPERATOR	0325 A	1.0	68,432	1.0	72,343
CLERK SECRETARY	0000 A	1.0	49,779	1.0	49,779
CLERK SECRETARY	0B16 A	1.0	59,518	1.0	60,986
ELECTRICIAN	0316 G	2.0	124,320	2.0	124,320
GARDENER	0310 G	1.0	45,543	1.0	45,543
GROUNDSKEEPER	0311 G	6.0	312,724	6.0	312,724
GROUNDS SUPERINTENDENT	0317 A	2.0	108,096	2.0	111,795
HEAVY MOTOR EQUIPMENT OPERATOR	0314 G	1.0	54,664	1.0	54,665
HIGHER EDUCATION ADMIN ASST I	0312 A	3.5	180,166	3.5	185,374
HIGHER EDUCATION ADMIN ASST II	0315 A	12.0	571,021	12.0	587,846
HIGHER EDUCATION ADMIN ASST II	0320 A	1.0	64,317	1.0	65,909
HIGHER EDUCATION ADMIN ASST III	0000 A	1.0	53,431	1.0	53,431
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	0000 A	1.0	49,560	1.0	49,560
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	0317 A	2.0	105,226	2.0	107,858
HOUSEKEEPER	0000 A	1.0	40,149	1.0	40,149
HOUSEKEEPER	0310 A	49.0	2,230,640	49.0	2,289,883
HOUSEKEEPER	0311 G	1.0	41,288	1.0	41,288
INFORMATION AIDE	0315 A	1.0	42,303	1.0	43,361



# Personnel

## Rhode Island College

### RIC Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INFORMATION SERVICES TECHNICIAN I	0000 A	4.0	189,505	4.0	189,505
INFORMATION SERVICES TECHNICIAN I	0316 A	3.0	166,949	3.0	171,071
INFORMATION SERVICES TECHNICIAN I	0320 A	1.0	55,225	1.0	58,242
INFORMATION SERVICES TECHNICIAN II	0000 A	1.0	54,521	1.0	54,521
INFORMATION SERVICES TECHNICIAN II	0320 A	2.0	106,539	2.0	110,464
LIBRARY TECHNICIAN	0312 A	1.0	51,616	1.0	52,906
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	0326 A	2.0	161,429	2.0	165,398
MEDICAL DIRECTOR- FAMILY HEALTH	0000 A	1.0	159,900	1.0	159,900
MOTOR EQUIPMENT OPERATOR	3111 G	2.0	94,894	2.0	94,894
OFFICE MANAGER	0323 A	2.0	130,609	2.0	136,913
PERSONNEL AIDE	0000 A	1.0	52,686	1.0	52,686
PERSONNEL AIDE	0319 A	2.0	103,688	2.0	108,086
PLUMBER	0000 A	1.0	58,167	1.0	58,167
POWER PLANT OPERATOR	0000 A	1.0	60,619	1.0	60,619
POWER PLANT OPERATOR	0318 A	3.0	169,683	3.0	174,815
PRINCIPAL JANITOR	0318 A	1.0	58,711	1.0	60,179
REGISTERED NURSE A	0920 A	2.0	189,128	2.0	193,856
SENIOR ACCOUNTANT	0323 A	1.0	73,390	1.0	75,165
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	0000 A	2.0	87,333	2.0	87,333
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	0316 A	3.0	145,713	3.0	150,456
SENIOR JANITOR	0315 A	1.0	56,975	1.0	58,356
SENIOR MAINTENANCE TECHNICIAN	0314 G	4.0	183,386	4.0	183,386
SENIOR WORD PROCESSING TYPIST	0000 A	2.0	71,159	2.0	71,159
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	45,164	1.0	46,292
STATE BUILDING AND GROUNDS COORDINATOR	0000 A	1.0	89,767	1.0	89,767
SUPERVISING PREAUDIT CLERK	0021 A	1.0	48,710	1.0	49,928
SUPERVISOR CENTRAL MAIL SERVICES	0316 A	1.0	55,359	1.0	56,743
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	0332 A	1.0	96,393	1.0	98,774
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	0328 A	2.0	137,886	2.0	144,206
WAREHOUSE SUPERVISOR	0319 A	1.0	50,457	1.0	52,717
WORD PROCESSING TYPIST	0000 A	2.0	76,776	2.0	76,776
<b>Subtotal Classified</b>		<b>176.5</b>	<b>9,406,405</b>	<b>176.5</b>	<b>9,628,694</b>
<b>Non-Classified</b>					
ACADEMIC ADVISOR - RIC/CCRI TRANSFER PATHWAYS	0000 A	3.0	147,000	3.0	147,000

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ACCESS SERVICES MANAGER	0000 A	1.0	74,000	1.0	74,000
ACCOUNTANT	0000 A	1.0	67,682	1.0	67,682
ACCOUNTANT I	0000 A	1.0	61,270	1.0	61,270
ACCOUNTS PAYABLE MANAGER	0000 A	1.0	63,112	1.0	63,112
ADMINISTRATIVE ASSISTANT	0000 A	0.5	25,134	0.5	25,134
ADVISOR, PREPARATORY ENROLLMENT PROGRAM	0000 A	2.0	130,875	2.0	130,875
ASSISTANT ATHLETIC DIRECTOR	0000 A	5.0	359,249	5.0	359,249
ASSISTANT ATHLETIC TRAINER	0000 A	1.0	48,979	1.0	48,979
ASSISTANT BURSAR	0000 A	2.0	125,822	2.0	125,822
ASSISTANT CONTROLLER - ACCOUNTING	0000 A	1.0	124,000	1.0	124,000
ASSISTANT DIRECTOR-ADMISSIONS	0000 A	14.0	997,619	14.0	997,619
ASSISTANT DIRECTOR-FACILITIES AND OPERATIONS	0000 A	1.0	66,189	1.0	66,189
ASSISTANT DIRECTOR SECURITY AND SAFETY OF OPERATIONS/DEPUT	0000 A	1.0	71,750	1.0	71,750
ASSISTANT OFFICE COORDINATOR	0000 A	1.0	54,397	1.0	54,397
ASSISTANT PROFESSOR	0000 A	79.0	5,614,297	79.0	5,614,297
ASSISTANT TO THE DIRECTOR	0000 A	1.0	52,000	1.0	52,000
ASSISTANT TO THE PRESIDENT	0000 A	1.0	72,598	1.0	72,598
ASSISTANT VICE PRESIDENT	0000 A	2.0	310,790	2.0	310,790
ASSISTANT VICE PROVOST, ACADEMIC AFFAIRS	0000 A	1.0	96,494	1.0	96,494
ASSOCIATE DEAN	0000 A	1.0	135,000	1.0	135,000
ASSOCIATE DIRECTOR	0000 A	9.0	801,226	9.0	801,226
ASSOCIATE PROFESSOR	0000 A	192.0	11,746,836	192.0	11,746,836
ASSOCIATE VICE PRESIDENT	0000 A	3.0	418,499	3.0	418,499
AVP ONLINE AND ADULT EDUCATION	0000 A	1.0	150,000	1.0	150,000
BASKETBALL COACH	0000 A	2.0	139,996	2.0	139,996
BOX OFFICE / SALES MARKETING MANAGER	0000 A	1.0	46,067	1.0	46,067
BUDGET SPECIALIST II	0000 A	1.0	77,666	1.0	77,666
BURSAR	0000 A	1.0	80,000	1.0	80,000
BUSINESS ANALYST	0000 A	2.0	121,000	2.0	121,000
CHIEF ACCOUNTANT	0000 A	1.0	103,439	1.0	103,439
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	0000 A	1.0	64,000	1.0	64,000
CONTROLLER	0000 A	1.0	142,500	1.0	142,500
COORDINATOR	0000 A	16.0	943,005	16.0	943,005
COSTUME ASSISTANT	0000 A	1.0	44,942	1.0	44,942
DATABASE SUPPORT TECHNOLOGIST	0000 A	1.0	94,766	1.0	94,766

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DATA MANAGEMENT COORDINATOR	0000 A	2.0	114,852	2.0	114,852
DEAN	0000 A	8.0	1,120,211	8.0	1,120,211
DEAN OF ENROLLMENT MANAGEMENT	0000 A	1.0	117,875	1.0	117,875
DIGITAL INITIATIVES TECHNICIAN	0000 A	1.0	53,826	1.0	53,826
DIRECTOR	0000 A	37.0	3,783,261	37.0	3,783,261
EDUCATIONAL SUPPORT COORDINATOR	0000 A	1.0	60,541	1.0	60,541
EXEC DIR OF EXTERNAL RELATIONS AND COMMS	0000 A	1.0	147,500	1.0	147,500
EXECUTIVE ASSISTANT	0000 A	4.0	230,090	4.0	230,090
EXECUTIVE ASSISTANT I	0000 A	1.0	65,139	1.0	65,139
EXECUTIVE DIRECTOR FOR STRATEGIC INITIATIVES	0000 A	1.0	175,004	1.0	175,004
FAMILY SUPPORT SPECIALIST	0000 A	1.0	55,190	1.0	55,190
FINANCIAL AID OFFICER	0000 A	3.0	157,500	3.0	157,500
GRANT AND CONTRACT SPECIALIST	0000 A	1.0	54,221	1.0	54,221
GRAPHIC COMMUNICATIONS SPECIALIST	0000 A	2.0	134,806	2.0	134,806
HEAD ATHLETIC TRAINER	0000 A	1.0	67,198	1.0	67,198
INFORMATION TECHNOLOGIST	0000 A	4.0	268,826	4.0	268,826
INTERIM DIRECTOR, WRITING CENTER	0000 A	1.0	62,013	1.0	62,013
INTERLIBRARY LOAN ASSISTANT	0000 A	1.0	52,500	1.0	52,500
INTERLIBRARY LOAN SERVICES SUPERVISOR	0000 A	1.0	52,500	1.0	52,500
LABORATORY COORDINATOR	0000 A	1.0	70,422	1.0	70,422
LEAD INFORMATION TECHNOLOGIST	0000 A	1.0	85,843	1.0	85,843
LEAD PROGRAMMER/ANALYST	0000 A	5.0	480,951	5.0	480,951
LIBRARY ASSISTANT CATALOGING	0000 A	1.0	53,826	1.0	53,826
LIBRARY SUPERVISOR IN ACCESS SERVICES	0000 A	3.0	170,775	3.0	170,775
MANAGER	0000 A	5.5	424,253	5.5	424,253
MANAGER, LIBRARY PURCHASING	0000 A	1.0	62,500	1.0	62,500
MANAGER SYSTEMS DEVELOPMENT	0000 A	1.0	108,011	1.0	108,011
NETWORK TECHNICIAN III	0000 A	1.0	80,247	1.0	80,247
NURSE PRACTITIONER	0000 A	1.0	70,369	1.0	70,369
PAYROLL MANAGER	0000 A	1.0	72,296	1.0	72,296
PERSONNEL (HR)	0000 A	2.0	111,807	2.0	111,807
PRESIDENT	0000 A	1.0	285,000	1.0	285,000
PROFESSOR	0000 A	137.5	15,276,202	137.5	15,276,202
PROGRAMMER/CONSULTANT	0000 A	1.0	77,793	1.0	77,793
PROJECT MANAGER, CAPITAL PROJECTS	0000 A	2.0	189,809	2.0	189,809
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS	0000 A	1.0	215,250	1.0	215,250

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
PSYCHOLOGIST	0000 A	3.0	235,553	3.0	235,553
PURCHASING COORDINATOR	0000 A	2.0	122,224	2.0	122,224
SALESFORCE ADMINISTRATOR (CRM)	0000 A	1.0	75,000	1.0	75,000
SENIOR ASSOCIATE DIRECTOR, FINANCIAL AID (DATA MANAGEMENT AN	0000 A	0.0	0	0.0	0
SENIOR INFORMATION TECHNOLOGIST	0000 A	3.0	193,807	3.0	193,807
SENIOR PROGRAMMER/ANALYST	0000 A	3.0	251,908	3.0	251,908
SENIOR RECORDER/ADVISOR	0000 A	2.0	150,304	2.0	150,304
SHOP AND LAB TECHNICIAN II	0000 A	2.0	103,390	2.0	103,390
SIGNAGE COORDINATOR	0000 A	1.0	54,348	1.0	54,348
TECHNICAL DIRECTOR - NAZARIAN CENTER	0000 A	2.0	103,091	2.0	103,091
TECHNICAL PROGRAMMER	0000 A	1.0	85,000	1.0	85,000
TELECOMMUNICATIONS TECHNICIAN II	0000 A	3.0	238,103	3.0	238,103
TEMP PERSONNEL (HR) ASSISTANT (BENEFITS)	0000 A	1.0	40,000	1.0	40,000
TEMP PERSONNEL (HR) ASSISTANT (GENERAL)	0000 A	1.0	40,000	1.0	40,000
VICE PRESIDENT FOR STUDENT SUCCESS	0000 A	3.0	794,658	3.0	794,658
WEB DEVELOPER/DESIGNER	0000 A	1.0	70,849	1.0	70,849
WRITER/EDITOR	0000 A	2.5	164,375	2.5	164,375
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	(6.8)	0	(6.8)	0
<b>Subtotal Non-Classified</b>		<b>616.2</b>	<b>51,003,216</b>	<b>616.2</b>	<b>51,003,216</b>
<b>Unclassified</b>					
ADMISSION READER	0000 A	5.0	242,500	5.0	242,500
HEAD COACH, MENS BASEBALL	0000 A	1.0	55,000	1.0	55,000
HEAD COACH, MENS SOCCER	0000 A	1.0	55,000	1.0	55,000
HEAD COACH, WOMEN'S SOCCER	0000 A	1.0	52,000	1.0	52,000
HEAD COACH, WOMEN'S SOFTBALL	0000 A	1.0	55,000	1.0	55,000
<b>Subtotal Unclassified</b>		<b>9.0</b>	<b>459,500</b>	<b>9.0</b>	<b>459,500</b>
<b>Subtotal</b>		<b>801.7</b>	<b>60,869,121</b>	<b>801.7</b>	<b>61,091,410</b>
Salaries Adjustment			(460,131)		(472,014)
Overtime			718,982		718,982
Seasonal/Special Salaries/Wages			13,066,128		13,091,962
Turnover			(1,921,621)		(2,306,785)
<b>Total Salaries</b>			<b>72,272,479</b>		<b>72,123,555</b>

# Personnel

## Rhode Island College

### RIC Education and General

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		4,663,421		4,659,685
Health Benefits		9,760,326		9,794,648
Holiday		64,950		64,950
Other		265,652		265,652
Payroll Accrual		0		265,292
Retiree Health		1,018,489		1,126,505
Retirement		6,506,370		6,564,719
<b>Subtotal</b>		<b>22,279,208</b>		<b>22,741,451</b>
<b>Total Salaries and Benefits</b>	<b>801.7</b>	<b>94,551,687</b>	<b>801.7</b>	<b>94,865,006</b>
<b>Cost Per FTE Position</b>		<b>117,939</b>		<b>118,330</b>
Statewide Benefit Assessment		1,973,655		1,966,035
<b>Payroll Costs</b>	<b>801.7</b>	<b>96,525,342</b>	<b>801.7</b>	<b>96,831,041</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		380,258		380,258
Design and Engineering Services		10,000		10,000
Legal Services		162,229		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		483,731		483,515
University and College Services		1,551,682		1,551,682
<b>Subtotal</b>		<b>2,774,463</b>		<b>2,771,338</b>
<b>Total Personnel</b>	<b>801.7</b>	<b>99,299,805</b>	<b>801.7</b>	<b>99,602,379</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	47,684,592	0.0	51,159,658
Other Funds	801.7	51,615,213	801.7	48,442,721
<b>Total All Funds</b>	<b>801.7</b>	<b>99,299,805</b>	<b>801.7</b>	<b>99,602,379</b>

## Performance Measures

### Rhode Island College

#### RIC Education and General

##### First-Year Retention Rate

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at RIC and who enrolled again during the following fall.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	74.8%	75.6%	73.7%	--	--

##### Six-Year Graduation Rate

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. Graduation rates are a common measure of student success, as they reflect degree attainment. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate within six years of enrollment at RIC. The graduation rate target was established in RIC's strategic plan, Vision 2015.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	50%	50%	50%	50%	50%
<b>Actual</b>	49.4%	45.9%	45.7%	--	--

##### Nursing Exam Performance

Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of Rhode Island's public nursing programs. The figures below represent the percentage of nursing students at RIC passing the nursing license exams. Annual targets are based on the national pass rates for first-time, US-educated candidates at the baccalaureate level. [Note: 2022 actual is not yet available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	87%	87%	87%	87%	87%
<b>Actual</b>	96%	90%	--	--	--

# Budget

## Rhode Island College

### RIC Residence Halls

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
RIC Residence Halls	4,170,288	4,686,196	4,648,224	4,717,369	4,954,209
<b>Total Expenditures</b>	<b>4,170,288</b>	<b>4,686,196</b>	<b>4,648,224</b>	<b>4,717,369</b>	<b>4,954,209</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,163,761	1,029,384	1,630,706	1,578,956	1,587,844
Contract Professional Services	60,770	73,137	120,318	120,318	120,318
Operating Supplies and Expenses	2,126,187	2,656,405	2,523,516	2,623,016	2,850,968
Assistance and Grants	24,536	10,651	2,579	26,000	26,000
<b>Subtotal: Operating</b>	<b>3,375,254</b>	<b>3,769,577</b>	<b>4,277,119</b>	<b>4,348,290</b>	<b>4,585,130</b>
Capital Purchases and Equipment	435,414	354,060	0	0	0
Debt Service (Fixed Charges)	359,620	562,559	371,105	369,079	369,079
<b>Subtotal: Other</b>	<b>795,034</b>	<b>916,619</b>	<b>371,105</b>	<b>369,079</b>	<b>369,079</b>
<b>Total Expenditures</b>	<b>4,170,288</b>	<b>4,686,196</b>	<b>4,648,224</b>	<b>4,717,369</b>	<b>4,954,209</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,170,288	4,686,196	4,648,224	4,717,369	4,954,209
<b>Total Expenditures</b>	<b>4,170,288</b>	<b>4,686,196</b>	<b>4,648,224</b>	<b>4,717,369</b>	<b>4,954,209</b>

# Personnel

## Rhode Island College

### RIC Residence Halls

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BUILDING SUPERINTENDENT	0318 A	1.0	58,711	1.0	60,179
HIGHER EDUCATION ADMIN ASST II	0315 A	1.0	46,023	1.0	47,174
HOUSEKEEPER	0310 A	10.0	434,025	10.0	444,875
SENIOR MAINTENANCE TECHNICIAN	0314 G	1.0	65,987	1.0	65,987
<b>Subtotal Classified</b>		<b>13.0</b>	<b>604,746</b>	<b>13.0</b>	<b>618,215</b>
<b>Non-Classified</b>					
AREA COORDINATOR	0000 A	1.0	45,000	1.0	45,000
ASSISTANT DIRECTOR-ADMISSIONS	0000 A	1.0	63,157	1.0	63,157
DIRECTOR	0000 A	2.0	168,429	2.0	168,429
RESIDENCE HALL DIRECTOR	0000 A	1.0	35,000	1.0	35,000
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>311,586</b>	<b>5.0</b>	<b>311,586</b>
<b>Subtotal</b>		<b>18.0</b>	<b>916,332</b>	<b>18.0</b>	<b>929,801</b>
Salaries Adjustment			(38,261)		(51,730)
Overtime			17,675		17,675
Seasonal/Special Salaries/Wages			125,000		125,000
<b>Total Salaries</b>			<b>1,020,746</b>		<b>1,020,746</b>
<b>Benefits</b>					
FICA			78,240		78,240
Health Benefits			289,506		290,285
Holiday			2,000		2,000
Other			4,490		5,031
Payroll Accrual			0		4,405
Retiree Health			14,171		14,297
Retirement			135,119		138,156
<b>Subtotal</b>			<b>523,526</b>		<b>532,414</b>
<b>Total Salaries and Benefits</b>		<b>18.0</b>	<b>1,544,272</b>	<b>18.0</b>	<b>1,553,160</b>
<b>Cost Per FTE Position</b>			<b>85,793</b>		<b>86,287</b>
Statewide Benefit Assessment			34,684		34,684
<b>Payroll Costs</b>		<b>18.0</b>	<b>1,578,956</b>	<b>18.0</b>	<b>1,587,844</b>
<b>Purchased Services</b>					
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



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## Personnel

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### Rhode Island College

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#### RIC Residence Halls

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
University and College Services		27,200		27,200
<b>Subtotal</b>		<b>120,318</b>		<b>120,318</b>
<b>Total Personnel</b>	<b>18.0</b>	<b>1,699,274</b>	<b>18.0</b>	<b>1,708,162</b>
<b>Distribution by Source of Funds</b>				
Other Funds	18.0	1,699,274	18.0	1,708,162
<b>Total All Funds</b>	<b>18.0</b>	<b>1,699,274</b>	<b>18.0</b>	<b>1,708,162</b>

# Budget

## Rhode Island College

### RIC Donovan Dining Center

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
RIC Donovan Dining Center	4,561,247	5,806,167	6,126,441	6,536,893	6,748,442
<b>Total Expenditures</b>	<b>4,561,247</b>	<b>5,806,167</b>	<b>6,126,441</b>	<b>6,536,893</b>	<b>6,748,442</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,607,279	3,048,380	3,513,691	3,739,381	3,833,123
Contract Professional Services	34,257	30,573	59,200	59,200	59,200
Operating Supplies and Expenses	1,474,159	2,436,521	2,339,100	2,523,862	2,641,669
Assistance and Grants	55,138	71,121	55,000	55,000	55,000
<b>Subtotal: Operating</b>	<b>4,170,833</b>	<b>5,586,595</b>	<b>5,966,991</b>	<b>6,377,443</b>	<b>6,588,992</b>
Capital Purchases and Equipment	238,010	(15,825)	4,450	4,450	4,450
Debt Service (Fixed Charges)	152,404	235,397	155,000	155,000	155,000
<b>Subtotal: Other</b>	<b>390,414</b>	<b>219,572</b>	<b>159,450</b>	<b>159,450</b>	<b>159,450</b>
<b>Total Expenditures</b>	<b>4,561,247</b>	<b>5,806,167</b>	<b>6,126,441</b>	<b>6,536,893</b>	<b>6,748,442</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,561,247	5,806,167	6,126,441	6,536,893	6,748,442
<b>Total Expenditures</b>	<b>4,561,247</b>	<b>5,806,167</b>	<b>6,126,441</b>	<b>6,536,893</b>	<b>6,748,442</b>

# Personnel

## Rhode Island College

### RIC Donovan Dining Center

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	87,146	1.0	89,304
COOK	0309 A	0.5	40,911	0.5	42,711
COOK	0312 A	8.5	399,865	8.5	410,539
COOK'S HELPER	0309 A	15.5	734,610	15.5	753,352
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	0317 A	1.0	44,163	1.0	45,267
HOUSEKEEPER (DONOVAN DINING CENTER)	0310 A	4.0	202,023	4.0	206,700
HOUSEKEEPER (DONOVAN DINING CENTER)	0312 A	1.0	44,469	1.0	45,544
PRINCIPAL COOK	0318 A	1.0	51,423	1.0	52,672
PRINCIPAL COOK	0322 A	1.0	52,802	1.0	55,577
PRINCIPAL COOK	3118 A	1.0	45,158	1.0	46,287
SENIOR COOK	0315 A	4.0	179,564	4.0	183,982
SENIOR COOK	0318 A	1.0	52,465	1.0	53,777
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	0316 A	1.0	43,228	1.0	44,309
SYSTEMS SUPPORT TECHNICIAN I	0318 A	1.0	46,378	1.0	48,568
WAREHOUSE SUPERVISOR	0319 A	2.0	92,606	2.0	94,922
<b>Subtotal Classified</b>		<b>43.5</b>	<b>2,116,811</b>	<b>43.5</b>	<b>2,173,511</b>
<b>Non-Classified</b>					
ASSISTANT DIRECTOR-ADMISSIONS	0000 A	2.0	165,139	2.0	165,139
DIRECTOR	0000 A	1.0	116,519	1.0	116,519
EXECUTIVE CHEF	0000 A	1.0	72,775	1.0	72,775
<b>Subtotal Non-Classified</b>		<b>4.0</b>	<b>354,433</b>	<b>4.0</b>	<b>354,433</b>
<b>Subtotal</b>		<b>47.5</b>	<b>2,471,244</b>	<b>47.5</b>	<b>2,527,944</b>
Salaries Adjustment			(39,409)		(40,419)
Overtime			182,500		182,500
Seasonal/Special Salaries/Wages			225,000		225,000
Turnover			(308,939)		(310,916)
<b>Total Salaries</b>			<b>2,530,396</b>		<b>2,584,109</b>

# Personnel

## Rhode Island College

### RIC Donovan Dining Center

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		195,214		199,269
Health Benefits		511,917		513,752
Holiday		25,000		25,000
Other		1,800		1,800
Payroll Accrual		0		11,021
Retiree Health		49,138		50,816
Retirement		342,203		361,550
<b>Subtotal</b>		<b>1,125,272</b>		<b>1,163,208</b>
<b>Total Salaries and Benefits</b>	<b>47.5</b>	<b>3,655,668</b>	<b>47.5</b>	<b>3,747,317</b>
<b>Cost Per FTE Position</b>		<b>76,961</b>		<b>78,891</b>
Statewide Benefit Assessment		83,713		85,806
<b>Payroll Costs</b>	<b>47.5</b>	<b>3,739,381</b>	<b>47.5</b>	<b>3,833,123</b>
<b>Purchased Services</b>				
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
<b>Subtotal</b>		<b>59,200</b>		<b>59,200</b>
<b>Total Personnel</b>	<b>47.5</b>	<b>3,798,581</b>	<b>47.5</b>	<b>3,892,323</b>
<b>Distribution by Source of Funds</b>				
Other Funds	47.5	3,798,581	47.5	3,892,323
<b>Total All Funds</b>	<b>47.5</b>	<b>3,798,581</b>	<b>47.5</b>	<b>3,892,323</b>

# Budget

## Rhode Island College

### RIC Student Union

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
RIC Student Union	1,474,867	1,726,896	1,897,213	1,962,690	1,970,948
<b>Total Expenditures</b>	<b>1,474,867</b>	<b>1,726,896</b>	<b>1,897,213</b>	<b>1,962,690</b>	<b>1,970,948</b>
<b>Expenditures by Object</b>					
Salary and Benefits	794,630	878,233	873,877	762,033	766,259
Contract Professional Services	35,852	31,451	77,163	285,163	285,163
Operating Supplies and Expenses	435,146	520,387	719,602	698,923	702,955
Assistance and Grants	1,940	0	17,771	7,771	7,771
<b>Subtotal: Operating</b>	<b>1,267,568</b>	<b>1,430,071</b>	<b>1,688,413</b>	<b>1,753,890</b>	<b>1,762,148</b>
Debt Service (Fixed Charges)	207,299	296,825	208,800	208,800	208,800
<b>Subtotal: Other</b>	<b>207,299</b>	<b>296,825</b>	<b>208,800</b>	<b>208,800</b>	<b>208,800</b>
<b>Total Expenditures</b>	<b>1,474,867</b>	<b>1,726,896</b>	<b>1,897,213</b>	<b>1,962,690</b>	<b>1,970,948</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,474,867	1,726,896	1,897,213	1,962,690	1,970,948
<b>Total Expenditures</b>	<b>1,474,867</b>	<b>1,726,896</b>	<b>1,897,213</b>	<b>1,962,690</b>	<b>1,970,948</b>

# Personnel

## Rhode Island College

### RIC Student Union

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HIGHER EDUCATION ADMIN AST III	0317 A	1.0	58,576	1.0	60,028
<b>Subtotal Classified</b>		<b>1.0</b>	<b>58,576</b>	<b>1.0</b>	<b>60,028</b>
<b>Non-Classified</b>					
ASSISTANT DIRECTOR-ADMISSIONS	0000 A	2.0	164,568	2.0	164,568
ASSOCIATE DEAN OF STUDENT LIFE	0000 A	1.0	96,500	1.0	96,500
COORDINATOR	0000 A	1.0	48,371	1.0	48,371
DIRECTOR	0000 A	1.0	92,427	1.0	92,427
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>401,866</b>	<b>5.0</b>	<b>401,866</b>
<b>Subtotal</b>		<b>6.0</b>	<b>460,442</b>	<b>6.0</b>	<b>461,894</b>
Salaries Adjustment			(1,416)		(2,868)
Overtime			1,500		1,500
Seasonal/Special Salaries/Wages			90,000		90,000
<b>Total Salaries</b>			<b>550,526</b>		<b>550,526</b>
<b>Benefits</b>					
FICA			39,055		39,055
Health Benefits			94,393		94,703
Other			2,500		2,500
Payroll Accrual			0		2,213
Retiree Health			9,030		10,184
Retirement			48,397		48,946
<b>Subtotal</b>			<b>193,375</b>		<b>197,601</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>743,901</b>	<b>6.0</b>	<b>748,127</b>
<b>Cost Per FTE Position</b>			<b>123,984</b>		<b>124,688</b>
Statewide Benefit Assessment			18,132		18,132
<b>Payroll Costs</b>		<b>6.0</b>	<b>762,033</b>	<b>6.0</b>	<b>766,259</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			6,540		6,540
Training and Educational Services			277,000		277,000
University and College Services			1,623		1,623
<b>Subtotal</b>			<b>285,163</b>		<b>285,163</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>1,047,196</b>	<b>6.0</b>	<b>1,051,422</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.0	1,047,196	6.0	1,051,422
<b>Total All Funds</b>		<b>6.0</b>	<b>1,047,196</b>	<b>6.0</b>	<b>1,051,422</b>

# Budget

## Rhode Island College

### RIC Sponsored Research - Federal

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
RIC Sponsored Research - Federal	5,041,215	6,219,945	4,712,315	5,229,150	5,240,686
<b>Total Expenditures</b>	<b>5,041,215</b>	<b>6,219,945</b>	<b>4,712,315</b>	<b>5,229,150</b>	<b>5,240,686</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,940,132	4,042,881	2,611,235	3,035,328	3,046,864
Contract Professional Services	190,665	307,667	190,664	190,665	190,665
Operating Supplies and Expenses	1,216,818	1,190,391	1,216,816	1,309,557	1,309,557
Assistance and Grants	693,600	679,006	693,600	693,600	693,600
<b>Subtotal: Operating</b>	<b>5,041,215</b>	<b>6,219,945</b>	<b>4,712,315</b>	<b>5,229,150</b>	<b>5,240,686</b>
<b>Total Expenditures</b>	<b>5,041,215</b>	<b>6,219,945</b>	<b>4,712,315</b>	<b>5,229,150</b>	<b>5,240,686</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	5,041,215	6,219,945	4,712,315	5,229,150	5,240,686
<b>Total Expenditures</b>	<b>5,041,215</b>	<b>6,219,945</b>	<b>4,712,315</b>	<b>5,229,150</b>	<b>5,240,686</b>

# Personnel

## Rhode Island College

### RIC Sponsored Research - Federal

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ACCESS SERVICES MANAGER	0000 A	1.0	57,279	1.0	57,279
ACCOUNTANT I	0000 A	1.0	61,270	1.0	61,270
ADVISOR, PREPARATORY ENROLLMENT PROGRAM	0000 A	2.0	99,580	2.0	99,580
ASSISTANT DIRECTOR-ADMISSIONS	0000 A	3.0	167,325	3.0	167,325
ASSOCIATE DIRECTOR	0000 A	1.0	97,210	1.0	97,210
COORDINATOR	0000 A	2.0	147,020	2.0	147,020
COUNSELOR	0000 A	2.0	99,160	2.0	99,160
COVID 19 RESPONSE COORDINATOR	0000 A	1.0	66,625	1.0	66,625
COVID 19 TEST SITE COORDINATOR	0000 A	1.0	61,500	1.0	61,500
DATA MANAGEMENT SPECIALIST	0000 A	1.0	47,028	1.0	47,028
DIRECTOR	0000 A	2.0	173,085	2.0	173,085
FAMILY SUPPORT SPECIALIST	0000 A	4.0	181,777	4.0	181,777
RESEARCH ASSOCIATE (LABORATORY MANAGER)	0000 A	2.0	70,070	2.0	70,070
<b>Subtotal Non-Classified</b>		<b>23.0</b>	<b>1,328,929</b>	<b>23.0</b>	<b>1,328,929</b>
<b>Unclassified</b>					
PROJECT COORDINATOR	0000 A	1.0	66,715	1.0	66,715
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>66,715</b>	<b>1.0</b>	<b>66,715</b>
<b>Subtotal</b>		<b>24.0</b>	<b>1,395,644</b>	<b>24.0</b>	<b>1,395,644</b>
Overtime			12,306		12,306
Seasonal/Special Salaries/Wages			1,066,452		1,066,452
<b>Total Salaries</b>			<b>2,474,402</b>		<b>2,474,402</b>
<b>Benefits</b>					
FICA			106,767		106,767
Health Benefits			249,848		250,646
Other			20,579		23,572
Payroll Accrual			0		6,609
Retirement			123,512		124,603
<b>Subtotal</b>			<b>500,706</b>		<b>512,197</b>
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>2,975,108</b>	<b>24.0</b>	<b>2,986,599</b>
<b>Cost Per FTE Position</b>			<b>123,963</b>		<b>124,442</b>
Statewide Benefit Assessment			60,220		60,265
<b>Payroll Costs</b>		<b>24.0</b>	<b>3,035,328</b>	<b>24.0</b>	<b>3,046,864</b>
<b>Purchased Services</b>					
Design and Engineering Services			673		673



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## Personnel

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### Rhode Island College

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#### RIC Sponsored Research - Federal

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		6,555		6,555
University and College Services		183,437		183,437
<b>Subtotal</b>		<b>190,665</b>		<b>190,665</b>
<b>Total Personnel</b>	<b>24.0</b>	<b>3,225,993</b>	<b>24.0</b>	<b>3,237,529</b>
<b>Distribution by Source of Funds</b>				
Other Funds	24.0	3,225,993	24.0	3,237,529
<b>Total All Funds</b>	<b>24.0</b>	<b>3,225,993</b>	<b>24.0</b>	<b>3,237,529</b>

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# Budget

## Rhode Island College

### RIC Sponsored Research - State/Private

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
RIC Sponsored Research - State/Private	6,600,008	5,433,879	6,448,825	6,614,731	6,643,929
<b>Total Expenditures</b>	<b>6,600,008</b>	<b>5,433,879</b>	<b>6,448,825</b>	<b>6,614,731</b>	<b>6,643,929</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,006,395	4,083,329	4,855,213	5,032,406	5,061,604
Contract Professional Services	353,927	505,618	353,927	353,927	353,927
Operating Supplies and Expenses	1,068,653	802,934	1,068,652	1,057,365	1,057,365
Assistance and Grants	171,033	41,998	171,033	171,033	171,033
<b>Subtotal: Operating</b>	<b>6,600,008</b>	<b>5,433,879</b>	<b>6,448,825</b>	<b>6,614,731</b>	<b>6,643,929</b>
<b>Total Expenditures</b>	<b>6,600,008</b>	<b>5,433,879</b>	<b>6,448,825</b>	<b>6,614,731</b>	<b>6,643,929</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	6,600,008	5,433,879	6,448,825	6,614,731	6,643,929
<b>Total Expenditures</b>	<b>6,600,008</b>	<b>5,433,879</b>	<b>6,448,825</b>	<b>6,614,731</b>	<b>6,643,929</b>

# Personnel

## Rhode Island College

### RIC Sponsored Research - State/Private

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TEACHER OF STUDENTS WITH VISUAL IMPAIRMENTS	0000 A	10.0	918,468	10.0	918,468
<b>Subtotal Classified</b>		<b>10.0</b>	<b>918,468</b>	<b>10.0</b>	<b>918,468</b>
<b>Non-Classified</b>					
ACCESS TO INTEGRATED EMPLOYMENT SPECIALIST	0000 A	2.0	92,234	2.0	92,234
ASSISTANT COORDINATOR, EDUCATIONAL ADVOCATE PROGRAM	0000 A	1.0	56,690	1.0	56,690
ASST PROJECT DIR, LEARNING PARTNERSHIP FOR CHILDREN'S SERV	0000 A	1.0	71,750	1.0	71,750
COORDINATOR	0000 A	2.0	151,041	2.0	151,041
DATA MANAGEMENT SPECIALIST	0000 A	1.0	44,943	1.0	44,943
DIRECTOR	0000 A	3.0	264,108	3.0	264,108
EDUCATIONAL ADVOCATE	0000 A	7.0	377,140	7.0	377,140
GRANT AND CONTRACT SPECIALIST	0000 A	1.0	46,037	1.0	46,037
ONSITE PROJ DIR, THNDRMST TRAUMA INF SYS	0000 A	1.0	66,057	1.0	66,057
ORIENTATION AND MOBILITY SPECIALIST	0000 A	3.0	187,557	3.0	187,557
PROGRAM DIRECTOR	0000 A	3.0	241,906	3.0	241,906
PROJECT DIR, PC-INTEGRA LDR APPRENTICE	0000 A	1.0	57,836	1.0	57,836
TECH ASST SPECIALIST, EARLY INTERVENTION	0000 A	1.0	47,150	1.0	47,150
TECHNICAL ASSISTANCE SPECIALIST	0000 A	1.0	61,694	1.0	61,694
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	14.0	0	14.0	0
<b>Subtotal Non-Classified</b>		<b>42.0</b>	<b>1,766,143</b>	<b>42.0</b>	<b>1,766,143</b>
<b>Subtotal</b>		<b>52.0</b>	<b>2,684,611</b>	<b>52.0</b>	<b>2,684,611</b>
Salaries Adjustment			15,023		15,023
Overtime			3,473		3,473
Seasonal/Special Salaries/Wages			947,687		947,687
<b>Total Salaries</b>			<b>3,650,794</b>		<b>3,650,794</b>
<b>Benefits</b>					
FICA			206,522		206,522
Health Benefits			534,950		536,754
Other			11,778		12,968
Payroll Accrual			0		13,793
Retiree Health			55,605		56,101
Retirement			466,121		478,036
<b>Subtotal</b>			<b>1,274,976</b>		<b>1,304,174</b>

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## Personnel

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### Rhode Island College

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#### RIC Sponsored Research - State/Private

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>52.0</b>	<b>4,925,770</b>	<b>52.0</b>	<b>4,954,968</b>
<b>Cost Per FTE Position</b>		<b>94,726</b>		<b>95,288</b>
Statewide Benefit Assessment		106,636		106,636
<b>Payroll Costs</b>	<b>52.0</b>	<b>5,032,406</b>	<b>52.0</b>	<b>5,061,604</b>
<b>Purchased Services</b>				
Training and Educational Services		41,267		41,267
University and College Services		312,660		312,660
<b>Subtotal</b>		<b>353,927</b>		<b>353,927</b>
<b>Total Personnel</b>	<b>52.0</b>	<b>5,386,333</b>	<b>52.0</b>	<b>5,415,531</b>
<b>Distribution by Source of Funds</b>				
Other Funds	52.0	5,386,333	52.0	5,415,531
<b>Total All Funds</b>	<b>52.0</b>	<b>5,386,333</b>	<b>52.0</b>	<b>5,415,531</b>

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## **Agency Summary**

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### **Community College of Rhode Island**

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#### **Agency Mission**

The Community College of Rhode Island is the state's 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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Operations	0	0	1,982,000	1,500,000	4,500,000
CCRI Education and General	131,377,326	140,830,918	161,123,533	160,385,258	167,346,323
CCRI Bookstore	2,567,847	2,046,262	2,566,654	1,619,711	1,066,033
CCRI Sponsored Research-State	1,753,701	1,160,596	4,149,862	1,344,330	1,187,701
CCRI Sponsored Research-Federal	17,973,512	32,362,109	24,344,529	20,090,021	3,231,067
CCRI Sponsored Research-Private	1,093,622	1,091,342	1,303,031	1,011,841	1,036,106
CCRI Drivers Education	736,585	752,438	804,787	803,874	828,372
<b>Total Expenditures</b>	<b>155,502,593</b>	<b>178,243,665</b>	<b>196,274,396</b>	<b>186,755,035</b>	<b>179,195,602</b>
<b>Expenditures by Object</b>					
Salary and Benefits	87,529,480	94,491,946	101,585,140	99,779,393	99,830,317
Contract Professional Services	2,926,576	8,973,226	3,917,599	4,805,163	3,799,005
Operating Supplies and Expenses	18,524,780	20,933,111	28,772,096	26,699,283	18,534,031
Assistance and Grants	27,030,517	24,462,982	30,328,227	31,818,329	34,654,019
<b>Subtotal: Operating</b>	<b>136,011,353</b>	<b>148,861,265</b>	<b>164,603,062</b>	<b>163,102,168</b>	<b>156,817,372</b>
Capital Purchases and Equipment	4,990,443	3,444,557	741,182	6,749,182	9,740,000
Aid to Local Units of Government	11,895,431	24,498,432	13,558,251	5,899,208	12,000
Debt Service (Fixed Charges)	2,605,366	1,439,411	1,721,143	1,608,686	973,106
Operating Transfers	0	0	15,650,758	9,395,791	11,653,124
<b>Subtotal: Other</b>	<b>19,491,240</b>	<b>29,382,400</b>	<b>31,671,334</b>	<b>23,652,867</b>	<b>22,378,230</b>
<b>Total Expenditures</b>	<b>155,502,593</b>	<b>178,243,665</b>	<b>196,274,396</b>	<b>186,755,035</b>	<b>179,195,602</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	53,745,811	54,960,215	57,098,581	57,134,761	59,135,070
Federal Funds	0	1,955,442	1,818,835	3,296,836	0
Restricted Receipts	736,585	752,438	804,787	803,874	828,372
Operating Transfers From Other Funds	4,108,426	2,941,874	14,927,182	15,594,973	20,843,124
Other Funds	96,911,771	117,633,696	121,625,011	109,924,591	98,389,036
<b>Total Expenditures</b>	<b>155,502,593</b>	<b>178,243,665</b>	<b>196,274,396</b>	<b>186,755,035</b>	<b>179,195,602</b>
<b>FTE Authorization</b>	<b>849.1</b>	<b>849.1</b>	<b>849.1</b>	<b>849.1</b>	<b>849.1</b>

# Personnel Agency Summary

## Community College of Rhode Island

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	207.0	10,516,221	201.0	10,527,149
Non-Classified	642.1	45,204,018	648.1	45,568,988
<b>Subtotal</b>	<b>849.1</b>	<b>55,720,239</b>	<b>849.1</b>	<b>56,096,137</b>
Salaries Adjustment		0		15,035
Overtime		578,210		573,210
Seasonal/Special Salaries/Wages		22,525,130		21,647,102
Turnover		(4,240,772)		(4,355,380)
<b>Total Salaries</b>		<b>74,582,807</b>		<b>73,976,104</b>
<b>Benefits</b>				
FICA		3,951,826		3,968,893
Health Benefits		11,161,222		11,290,504
Holiday		51,975		48,432
Other		135,772		133,009
Payroll Accrual		0		263,909
Retiree Health		1,186,594		1,329,950
Retirement		6,793,902		6,898,408
<b>Subtotal</b>		<b>23,281,291</b>		<b>23,933,105</b>
<b>Total Salaries and Benefits</b>	<b>849.1</b>	<b>97,864,098</b>	<b>849.1</b>	<b>97,909,209</b>
<b>Cost Per FTE Position</b>		<b>115,256</b>		<b>115,309</b>
Statewide Benefit Assessment		1,915,295		1,921,108
<b>Payroll Costs</b>	<b>849.1</b>	<b>99,779,393</b>	<b>849.1</b>	<b>99,830,317</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,643,744		1,677,961
Design and Engineering Services		430,300		250,000
Legal Services		100,000		100,000
Management & Consultant Services		236,571		229,600
Medical Services		7,290		7,290
Other Contracts		4,525		4,400
Training and Educational Services		2,267,983		1,415,004
University and College Services		114,750		114,750
<b>Subtotal</b>		<b>4,805,163</b>		<b>3,799,005</b>
<b>Total Personnel</b>	<b>849.1</b>	<b>104,584,556</b>	<b>849.1</b>	<b>103,629,322</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	45,619,613	0.0	47,453,647
Restricted Receipts	2.0	659,462	2.0	678,909
Other Funds	847.1	58,305,481	847.1	55,496,766
<b>Total All Funds</b>	<b>849.1</b>	<b>104,584,556</b>	<b>849.1</b>	<b>103,629,322</b>

# Budget

## Community College of Rhode Island

### Operations

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
Operations	0	0	1,982,000	1,500,000	4,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,982,000</b>	<b>1,500,000</b>	<b>4,500,000</b>
<b>Expenditures by Object</b>					
Capital Purchases and Equipment	0	0	(18,000)	1,500,000	4,500,000
Operating Transfers	0	0	2,000,000	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>1,982,000</b>	<b>1,500,000</b>	<b>4,500,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,982,000</b>	<b>1,500,000</b>	<b>4,500,000</b>
<b>Expenditures by Source of Funds</b>					
Operating Transfers from Other Funds	0	0	1,982,000	1,500,000	4,500,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,982,000</b>	<b>1,500,000</b>	<b>4,500,000</b>



# Budget

## Community College of Rhode Island

### CCRI Education and General

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
CCRI Education and General	131,377,326	140,830,918	161,123,533	160,385,258	167,346,323
<b>Total Expenditures</b>	<b>131,377,326</b>	<b>140,830,918</b>	<b>161,123,533</b>	<b>160,385,258</b>	<b>167,346,323</b>
<b>Expenditures by Object</b>					
Salary and Benefits	78,096,978	88,384,914	93,836,771	92,986,734	94,877,456
Contract Professional Services	2,440,374	3,937,693	3,110,652	3,679,384	3,706,601
Operating Supplies and Expenses	11,072,648	12,740,323	17,716,800	15,647,152	16,242,017
Assistance and Grants	27,030,517	24,462,982	30,328,227	31,818,329	34,654,019
<b>Subtotal: Operating</b>	<b>118,640,517</b>	<b>129,525,912</b>	<b>144,992,450</b>	<b>144,131,599</b>	<b>149,480,093</b>
Capital Purchases and Equipment	4,970,707	3,210,158	759,182	5,249,182	5,240,000
Aid to Local Units of Government	5,160,736	6,655,437	0	0	0
Debt Service (Fixed Charges)	2,605,366	1,439,411	1,721,143	1,608,686	973,106
Operating Transfers	0	0	13,650,758	9,395,791	11,653,124
<b>Subtotal: Other</b>	<b>12,736,809</b>	<b>11,305,006</b>	<b>16,131,083</b>	<b>16,253,659</b>	<b>17,866,230</b>
<b>Total Expenditures</b>	<b>131,377,326</b>	<b>140,830,918</b>	<b>161,123,533</b>	<b>160,385,258</b>	<b>167,346,323</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	53,745,811	54,960,215	57,098,581	57,134,761	59,135,070
Federal Funds	0	1,955,442	1,818,835	3,296,836	0
Operating Transfers from Other Funds	4,108,426	2,941,874	12,945,182	14,094,973	16,343,124
Other Funds	73,523,089	80,973,387	89,260,935	85,858,688	91,868,129
<b>Total Expenditures</b>	<b>131,377,326</b>	<b>140,830,918</b>	<b>161,123,533</b>	<b>160,385,258</b>	<b>167,346,323</b>

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0000 A	2.0	106,126	2.0	108,780
ASSISTANT ADMINISTRATIVE OFFICER	0000 A	3.0	183,473	3.0	188,060
ASSISTANT RECORDS ANALYST	0000 A	1.0	47,434	1.0	48,620
BILLING SPECIALIST	0000 A	2.0	103,241	2.0	105,822
BUILDING AND GROUNDS OFFICER	0000 A	5.0	350,183	5.0	358,939
BUILDING SYSTEMS TECHNICIAN	0000 A	4.0	191,163	4.0	195,944
CAMPUS PATROL PERSON	0000 A	2.0	101,052	2.0	103,579
CAMPUS POLICE LIEUTENANT	0000 A	4.0	204,213	4.0	209,319
CAMPUS POLICE OFFICER	0000 A	21.0	1,051,122	21.0	1,077,402
CENTRAL MAIL ROOM CLERK	0000 A	1.0	47,658	1.0	48,849
CLERK-TYPIST	0000 A	1.0	37,373	1.0	38,307
ELECTRICIAN SUPERVISOR	0000 A	1.0	62,114	1.0	63,667
ELIGIBILITY TECHNICIAN	0000 A	1.0	55,692	1.0	57,084
ENROLLMENT SERVICES REPRESENTATIVE	0000 A	13.0	582,298	13.0	596,859
EXECUTIVE ASSISTANT	0000 A	1.0	49,967	1.0	51,216
HIGHER ED ADMIN ASST I	0000 A	2.0	78,602	2.0	80,567
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	0000 A	2.0	99,158	2.0	101,637
HOUSEKEEPER	0000 A	10.0	422,393	10.0	432,954
INFORMATION AIDE	0000 A	5.0	219,773	5.0	225,269
INFORMATION SERVICES TECHNICIAN I	0000 A	7.0	350,491	7.0	359,254
INFORMATION SERVICES TECHNICIAN II	0000 A	41.0	2,066,357	41.0	2,118,025
LABORER	0000 A	3.0	111,564	3.0	114,353
MAINTENANCE SUPERINTENDENT	0000 A	1.0	50,140	1.0	51,393
MAINTENANCE TECHNICIAN	0000 A	1.0	44,080	1.0	45,182
MOTOR EQUIPMENT OPERATOR	0000 A	5.0	246,250	5.0	252,407
OFFICE MANAGER	0000 A	5.0	295,887	5.0	303,286
PLUMBER	0000 A	1.0	56,676	1.0	58,093
PRINCIPAL JANITOR	0000 A	2.0	102,553	2.0	105,116
RECORDS ANALYST	0000 A	1.0	61,265	1.0	62,797
REGISTERED NURSE A	0000 A	1.0	105,098	1.0	107,725
SEMI-SKILLED LABORER	0000 A	7.0	301,586	7.0	309,126
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	0000 A	3.0	137,078	3.0	140,505
SENIOR JANITOR	0000 A	5.0	231,883	5.0	237,681
SENIOR MAINTENANCE TECHNICIAN	0000 A	11.0	476,239	11.0	488,144
SENIOR TELLER	0000 A	6.0	304,798	6.0	312,418
SENIOR WORD PROCESSING TYPIST	0000 A	4.0	175,306	4.0	179,688

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
STOREKEEPER	0000 A	1.0	54,080	1.0	55,432
SUPERVISING PREAUDIT CLERK	0000 A	1.0	54,781	1.0	56,151
SUPERVISOR CENTRAL MAIL SERVICES	0000 A	1.0	55,354	1.0	56,738
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	0000 A	2.0	225,602	2.0	231,242
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	0000 A	6.0	510,205	6.0	522,960
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	0000 A	2.0	134,803	2.0	138,174
TELLER	0000 A	1.0	42,303	1.0	43,361
<b>Subtotal Classified</b>		<b>199.0</b>	<b>10,187,414</b>	<b>199.0</b>	<b>10,442,125</b>
<b>Non-Classified</b>					
ACADEMIC ADVISOR	0000 A	2.0	50,402	2.0	51,662
ACADEMIC COORDINATOR	0000 A	1.0	69,921	1.0	71,669
ADMINISTRATIVE ASSISTANT	0000 A	1.0	42,600	1.0	43,665
ADMISSIONS OFFICER	0000 A	2.0	94,965	2.0	97,339
ASSISTANT BURSAR	0000 A	3.0	170,531	3.0	174,794
ASSISTANT CONTROLLER	0000 A	1.0	107,205	1.0	109,885
ASSISTANT DEAN	0000 A	3.0	330,657	3.0	338,924
ASSISTANT DIRECTOR	0000 A	11.0	834,679	11.0	855,548
ASSISTANT PROFESSOR	0000 A	123.0	7,413,276	123.0	7,598,634
ASSISTANT PURCHASING OFFICER	0000 A	1.0	58,927	1.0	60,400
ASSISTANT REGISTRAR	0000 A	1.0	72,517	1.0	74,330
ASSOC CONTROLLER	0000 A	1.0	116,873	1.0	119,795
ASSOC. DIRECTOR	0000 A	2.0	106,323	2.0	108,981
ASSOCIATE DEAN	0000 A	1.0	122,684	1.0	125,751
ASSOCIATE DEAN OF STUDENT LIFE	0000 A	0.5	54,928	0.5	56,301
ASSOCIATE DIRECTOR	0000 A	6.0	521,326	6.0	534,359
ASSOCIATE PROFESSOR	0000 A	58.0	3,919,243	58.0	4,017,218
ASSOCIATE VICE PRESIDENT	0000 A	3.0	444,664	3.0	455,781
BASIC RIDER COACH	0000 A	1.0	59,696	1.0	61,188
BUDGET SPECIALIST II	0000 A	1.0	79,006	1.0	80,981
BUDGET SPECIALIST III	0000 A	1.0	84,050	1.0	86,151
BUSINESS MANAGER	0000 A	1.0	70,120	1.0	71,873
CAPTAIN	0000 A	2.0	122,732	2.0	125,800
CAREER PLACEMENT OFFICER	0000 A	1.0	52,531	1.0	53,844
CHIEF ACCOUNTANT	0000 A	4.0	263,380	4.0	269,965
CHIEF INFORMATION OFFICER	0000 A	1.0	184,500	1.0	189,113

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COLLEGE PROJECTS MANAGER	0000 A	1.0	86,753	1.0	88,922
COMMUNICATIONS DESIGN SPECIALIST	0000 A	1.0	83,786	1.0	85,881
CONTROLLER	0000 A	2.0	204,137	2.0	209,240
COORDINATOR	0000 A	39.0	2,140,819	41.0	2,277,589
COUNSELOR/ADVISOR	0000 A	19.0	952,839	19.0	976,666
COUNSELOR-STUDENT DEVELOPMENT	0000 A	17.0	971,489	17.0	995,775
DATA INFORMATION SPECIALIST	0000 A	1.0	49,672	1.0	50,914
DEAN	0000 A	9.0	1,104,784	9.0	1,132,401
DEPUTY CHIEF	0000 A	1.0	71,750	1.0	73,544
DIGITAL CONTENT STRATEGIST	0000 A	1.0	68,675	1.0	70,392
DIRECTOR	0000 A	40.0	4,093,480	40.0	4,195,812
DONOR ENGAGEMENT OFFICER	0000 A	5.0	279,888	4.0	235,635
EXECUTIVE ASSISTANT	0000 A	7.0	379,011	7.0	388,485
FACILITATOR	0000 A	1.0	63,550	1.0	65,139
FINANCIAL AID OFFICER	0000 A	2.0	93,824	2.0	96,170
GENERAL COUNSEL	0000 A	1.0	162,285	1.0	166,342
GRANT OFFICER	0000 A	2.0	148,139	2.0	151,842
HUMAN RESOURCES ASSISTANT	0000 A	1.0	46,638	1.0	47,804
INFORMATION TECHNOLOGIST	0000 A	1.0	55,835	1.0	57,231
INSTRUCTIONAL DESIGNER	0000 A	2.0	141,397	2.0	144,932
INSTRUCTOR	0000 A	2.0	86,462	2.0	88,624
LEAD DATABASE SUPPORT TECH	0000 A	2.0	190,141	2.0	194,895
LEAD INFORMATION TECHNOLOGIST	0000 A	8.0	636,281	8.0	652,189
MANAGER	0000 A	11.0	949,043	11.0	972,771
MANAGER, EXECUTIVE OPERATIONS	0000 A	1.0	92,250	1.0	94,556
MANAGER OF HUMAN RESOURCES	0000 A	2.0	170,253	2.0	174,509
NETWORK TECHNICIAN III	0000 A	2.0	113,696	2.0	116,538
PARAPROFESSIONAL	0000 A	2.0	83,113	2.0	85,191
PERSONNEL OFFICER	0000 A	1.0	49,200	1.0	50,430
PRESIDENT	0000 A	1.0	303,899	1.0	311,496
PROFESSOR	0000 A	118.0	9,715,409	118.0	9,958,312
PROGRAM DIRECTOR	0000 A	4.0	280,354	3.0	223,923
PROGRAMMER ANALYST	0000 A	3.0	147,987	3.0	151,686
PURCHASING COORDINATOR	0000 A	1.0	43,610	1.0	44,700
RESEARCH ANALYST	0000 A	4.0	194,568	4.0	199,433
SENIOR ADMISSIONS OFFICER	0000 A	6.0	347,836	6.0	356,531
SENIOR GRAPHIC DESIGNER	0000 A	1.0	61,633	1.0	63,174

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SENIOR INFORMATION TECH	0000 A	5.0	298,767	5.0	306,236
SENIOR PROGRAMMER ANALYST	0000 A	2.0	127,866	2.0	131,063
SENIOR RECORDS OFFICER	0000 A	1.0	69,582	1.0	71,322
SENIOR STAFF ASSISTANT	0000 A	2.0	92,224	2.0	94,530
SENIOR TECHNICAL PROGRAMMER	0000 A	3.0	227,854	3.0	233,551
SIMULATION TECHNICIAN	0000 A	3.0	153,288	3.0	157,120
STAFF ASSISTANT II	0000 A	4.0	173,677	4.0	178,019
SUMMER INTERN	0000 A	1.0	37,310	1.0	38,243
TECHNICAL PROFESSOR I	0000 A	2.0	136,272	2.0	139,679
THEATRE TECHNICAL DIRECTOR	0000 A	1.0	49,257	1.0	50,488
VICE PRESIDENT	0000 A	4.0	542,481	4.0	556,043
VIDEOGRAPHER	0000 A	1.0	0	1.0	0
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	(30.4)	0	(28.4)	0
<b>Subtotal Non-Classified</b>		<b>553.1</b>	<b>42,020,800</b>	<b>555.1</b>	<b>43,039,919</b>
<b>Subtotal</b>		<b>752.1</b>	<b>52,208,214</b>	<b>754.1</b>	<b>53,482,044</b>
Transfer Out			(92,546)		(94,860)
Overtime			573,210		573,210
Seasonal/Special Salaries/Wages			21,216,084		20,792,168
Turnover			(4,240,772)		(4,355,380)
<b>Total Salaries</b>			<b>69,664,190</b>		<b>70,397,182</b>
<b>Benefits</b>					
FICA			3,670,404		3,760,127
Health Benefits			10,204,861		10,590,167
Holiday			51,975		48,432
Other			123,487		123,487
Payroll Accrual			0		252,260
Retiree Health			1,119,854		1,272,896
Retirement			6,381,664		6,619,395
<b>Subtotal</b>			<b>21,552,245</b>		<b>22,666,764</b>
<b>Total Salaries and Benefits</b>		<b>752.1</b>	<b>91,216,435</b>	<b>754.1</b>	<b>93,063,946</b>
<b>Cost Per FTE Position</b>			<b>121,282</b>		<b>123,411</b>
Statewide Benefit Assessment			1,770,299		1,813,510
<b>Payroll Costs</b>		<b>752.1</b>	<b>92,986,734</b>	<b>754.1</b>	<b>94,877,456</b>
<b>Purchased Services</b>					

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## Personnel

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### Community College of Rhode Island

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#### CCRI Education and General

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,643,744		1,677,961
Design and Engineering Services		250,000		250,000
Legal Services		100,000		100,000
Management & Consultant Services		229,600		229,600
Medical Services		7,290		7,290
Other Contracts		4,400		4,400
Training and Educational Services		1,329,600		1,322,600
University and College Services		114,750		114,750
<b>Subtotal</b>		<b>3,679,384</b>		<b>3,706,601</b>
<b>Total Personnel</b>	<b>752.1</b>	<b>96,666,118</b>	<b>754.1</b>	<b>98,584,057</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	45,619,613	0.0	47,453,647
Other Funds	752.1	51,046,505	754.1	51,130,410
<b>Total All Funds</b>	<b>752.1</b>	<b>96,666,118</b>	<b>754.1</b>	<b>98,584,057</b>

## Performance Measures

### Community College of Rhode Island

#### CCRI Education and General

##### Two Year Graduation Rate

The figures below represent the percentage of first-time, full-time students in a cohort that graduate in two years.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	10%	12%	14%	18%	19%
<b>Actual</b>	18%	17%	17%	--	--

##### Three Year Graduation Rate

The figures below represent the percentage of first-time, full-time students in a cohort that graduate in three years.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	23%	25%	26%	28%	30%
<b>Actual</b>	30%	26%	24%	--	--

##### Certificates and Associates Degrees Awarded

The figures below represent the number of degrees and certificates award on the credit bearing side of the College.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	2,638	2,809	2,300	2,210	2,265
<b>Actual</b>	2,427	2,244	2,159	--	--

##### Non-Credit/Workforce Credentials Awarded

The figures below represent the number of credentials awarded, noncredit bearing, through the Division of Workforce Partnerships. Credentials included are those that are leading to employment (ex. CNA Training Program completion) and those micro credentials that are nationally recognized (ex. OSHA-10 Certification). [Note: This is a new performance measure. Historical targets are not available.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	2,100	2,200
<b>Actual</b>	706	1,657	1,916	--	--

# Budget

## Community College of Rhode Island

### CCRI Bookstore

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
CCRI Bookstore	2,567,847	2,046,262	2,566,654	1,619,711	1,066,033
<b>Total Expenditures</b>	<b>2,567,847</b>	<b>2,046,262</b>	<b>2,566,654</b>	<b>1,619,711</b>	<b>1,066,033</b>
<b>Expenditures by Object</b>					
Salary and Benefits	309,883	620,953	693,169	564,307	454,064
Contract Professional Services	10,406	54,938	15,000	7,096	0
Operating Supplies and Expenses	2,247,558	1,370,371	1,858,485	1,048,308	611,969
<b>Subtotal: Operating</b>	<b>2,567,847</b>	<b>2,046,262</b>	<b>2,566,654</b>	<b>1,619,711</b>	<b>1,066,033</b>
<b>Total Expenditures</b>	<b>2,567,847</b>	<b>2,046,262</b>	<b>2,566,654</b>	<b>1,619,711</b>	<b>1,066,033</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	2,567,847	2,046,262	2,566,654	1,619,711	1,066,033
<b>Total Expenditures</b>	<b>2,567,847</b>	<b>2,046,262</b>	<b>2,566,654</b>	<b>1,619,711</b>	<b>1,066,033</b>



# Personnel

## Community College of Rhode Island

### CCRI Bookstore

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	0000 A	1.0	18,955	0.0	0
FISCAL CLERK	0000 A	1.0	40,647	1.0	41,663
INFORMATION SERVICES TECHNICIAN I	0000 A	1.0	44,163	0.0	0
<b>Subtotal Classified</b>		<b>3.0</b>	<b>103,765</b>	<b>1.0</b>	<b>41,663</b>
<b>Non-Classified</b>					
ASST ADMINISTRATOR-BOOKSTORE	0000 A	1.0	72,837	1.0	74,658
DIRECTOR	0000 A	1.0	112,750	1.0	115,569
MANAGER	0000 A	1.0	56,892	1.0	58,314
<b>Subtotal Non-Classified</b>		<b>3.0</b>	<b>242,479</b>	<b>3.0</b>	<b>248,541</b>
<b>Subtotal</b>		<b>6.0</b>	<b>346,244</b>	<b>4.0</b>	<b>290,204</b>
Salaries Adjustment			0		1
Overtime			5,000		0
Seasonal/Special Salaries/Wages			3,000		0
<b>Total Salaries</b>			<b>354,244</b>		<b>290,205</b>
<b>Benefits</b>					
FICA			26,486		22,200
Health Benefits			93,832		72,550
Other			250		250
Retiree Health			8,953		6,512
Retirement			66,865		50,884
<b>Subtotal</b>			<b>196,386</b>		<b>152,396</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>550,630</b>	<b>4.0</b>	<b>442,601</b>
<b>Cost Per FTE Position</b>			<b>91,772</b>		<b>110,650</b>
Statewide Benefit Assessment			13,677		11,463
<b>Payroll Costs</b>		<b>6.0</b>	<b>564,307</b>	<b>4.0</b>	<b>454,064</b>
<b>Purchased Services</b>					
Management & Consultant Services			6,971		0
Other Contracts			125		0
<b>Subtotal</b>			<b>7,096</b>		<b>0</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>571,403</b>	<b>4.0</b>	<b>454,064</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.0	571,403	4.0	454,064
<b>Total All Funds</b>		<b>6.0</b>	<b>571,403</b>	<b>4.0</b>	<b>454,064</b>

# Budget

## Community College of Rhode Island

### CCRI Sponsored Research-State

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
CCRI Sponsored Research-State	1,753,701	1,160,596	4,149,862	1,344,330	1,187,701
<b>Total Expenditures</b>	<b>1,753,701</b>	<b>1,160,596</b>	<b>4,149,862</b>	<b>1,344,330</b>	<b>1,187,701</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,305,705	947,586	1,312,942	977,446	897,246
Contract Professional Services	43,145	16,282	70,947	77,404	77,404
Operating Supplies and Expenses	308,766	196,728	867,018	278,480	201,051
<b>Subtotal: Operating</b>	<b>1,657,616</b>	<b>1,160,596</b>	<b>2,250,907</b>	<b>1,333,330</b>	<b>1,175,701</b>
Aid to Local Units of Government	96,085	0	1,898,955	11,000	12,000
<b>Subtotal: Other</b>	<b>96,085</b>	<b>0</b>	<b>1,898,955</b>	<b>11,000</b>	<b>12,000</b>
<b>Total Expenditures</b>	<b>1,753,701</b>	<b>1,160,596</b>	<b>4,149,862</b>	<b>1,344,330</b>	<b>1,187,701</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,753,701	1,160,596	4,149,862	1,344,330	1,187,701
<b>Total Expenditures</b>	<b>1,753,701</b>	<b>1,160,596</b>	<b>4,149,862</b>	<b>1,344,330</b>	<b>1,187,701</b>

# Personnel

## Community College of Rhode Island

### CCRI Sponsored Research-State

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ADULT EDUCATION FACILITATOR	0000 A	1.7	101,089	1.7	103,617
COORDINATOR	0000 A	2.0	96,269	2.0	98,675
DIRECTOR	0000 A	1.0	79,470	1.0	81,457
PROGRAM DIRECTOR	0000 A	1.0	63,440	1.0	65,026
SENIOR STAFF ASSISTANT	0000 A	1.0	40,438	1.0	41,449
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	34.6	0	50.6	0
<b>Subtotal Non-Classified</b>		<b>41.3</b>	<b>380,706</b>	<b>57.3</b>	<b>390,224</b>
<b>Subtotal</b>		<b>41.3</b>	<b>380,706</b>	<b>57.3</b>	<b>390,224</b>
Transfer In			30,758		31,527
Salaries Adjustment			0		3,241
Seasonal/Special Salaries/Wages			341,462		243,035
<b>Total Salaries</b>			<b>752,926</b>		<b>668,027</b>
<b>Benefits</b>					
FICA			31,476		32,511
Health Benefits			130,626		128,789
Other			1,605		1,660
Payroll Accrual			0		2,087
Retiree Health			7,529		9,138
Retirement			37,031		38,247
<b>Subtotal</b>			<b>208,267</b>		<b>212,432</b>
<b>Total Salaries and Benefits</b>		<b>41.3</b>	<b>961,193</b>	<b>57.3</b>	<b>880,459</b>
<b>Cost Per FTE Position</b>			<b>23,281</b>		<b>15,370</b>
Statewide Benefit Assessment			16,253		16,787
<b>Payroll Costs</b>		<b>41.3</b>	<b>977,446</b>	<b>57.3</b>	<b>897,246</b>
<b>Purchased Services</b>					
Training and Educational Services			77,404		77,404
<b>Subtotal</b>			<b>77,404</b>		<b>77,404</b>
<b>Total Personnel</b>		<b>41.3</b>	<b>1,054,850</b>	<b>57.3</b>	<b>974,650</b>
<b>Distribution by Source of Funds</b>					
Other Funds		41.3	1,054,850	57.3	974,650
<b>Total All Funds</b>		<b>41.3</b>	<b>1,054,850</b>	<b>57.3</b>	<b>974,650</b>

# Budget

## Community College of Rhode Island

### CCRI Sponsored Research-Federal

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
CCRI Sponsored Research-Federal	17,973,512	32,362,109	24,344,529	20,090,021	3,231,067
<b>Total Expenditures</b>	<b>17,973,512</b>	<b>32,362,109</b>	<b>24,344,529</b>	<b>20,090,021</b>	<b>3,231,067</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,338,558	3,248,340	4,179,677	3,850,787	2,187,378
Contract Professional Services	425,386	4,928,643	510,000	1,041,279	15,000
Operating Supplies and Expenses	4,551,222	6,342,131	7,995,556	9,309,747	1,028,689
<b>Subtotal: Operating</b>	<b>11,315,166</b>	<b>14,519,114</b>	<b>12,685,233</b>	<b>14,201,813</b>	<b>3,231,067</b>
Capital Purchases and Equipment	19,736	0	0	0	0
Aid to Local Units of Government	6,638,610	17,842,995	11,659,296	5,888,208	0
<b>Subtotal: Other</b>	<b>6,658,346</b>	<b>17,842,995</b>	<b>11,659,296</b>	<b>5,888,208</b>	<b>0</b>
<b>Total Expenditures</b>	<b>17,973,512</b>	<b>32,362,109</b>	<b>24,344,529</b>	<b>20,090,021</b>	<b>3,231,067</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	17,973,512	32,362,109	24,344,529	20,090,021	3,231,067
<b>Total Expenditures</b>	<b>17,973,512</b>	<b>32,362,109</b>	<b>24,344,529</b>	<b>20,090,021</b>	<b>3,231,067</b>

# Personnel

## Community College of Rhode Island

### CCRI Sponsored Research-Federal

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ENROLLMENT SERVICES REPRESENTATIVE	0000 A	4.0	182,739	0.0	0
<b>Subtotal Classified</b>		<b>4.0</b>	<b>182,739</b>	<b>0.0</b>	<b>0</b>
<b>Non-Classified</b>					
ACADEMIC ADVISOR	0000 A	4.0	161,344	0.0	0
ASSOCIATE DIRECTOR	0000 A	1.0	61,879	1.0	63,426
COORDINATOR	0000 A	5.0	270,634	0.0	0
COORDINATOR/COUNSELOR	0000 A	17.0	823,480	17.0	844,065
DIRECTOR	0000 A	6.0	465,645	3.0	231,125
MANAGER	0000 A	1.0	81,752	1.0	83,796
STAFF ASSISTANT II	0000 A	2.0	68,494	2.0	70,207
TECHNICAL SUPPORT SPECIALIST	0000 A	1.0	42,545	1.0	43,609
<b>Subtotal Non-Classified</b>		<b>37.0</b>	<b>1,975,773</b>	<b>25.0</b>	<b>1,336,228</b>
<b>Subtotal</b>		<b>41.0</b>	<b>2,158,512</b>	<b>25.0</b>	<b>1,336,228</b>
Transfer In			31,904		32,702
Salaries Adjustment			0		11,405
Seasonal/Special Salaries/Wages			506,719		140,954
<b>Total Salaries</b>			<b>2,697,135</b>		<b>1,521,289</b>
<b>Benefits</b>					
FICA			173,165		105,978
Health Benefits			605,346		342,345
Other			8,083		5,386
Payroll Accrual			0		6,767
Retiree Health			37,124		26,864
Retirement			240,797		124,227
<b>Subtotal</b>			<b>1,064,515</b>		<b>611,567</b>
<b>Total Salaries and Benefits</b>		<b>41.0</b>	<b>3,761,650</b>	<b>25.0</b>	<b>2,132,856</b>
<b>Cost Per FTE Position</b>			<b>91,748</b>		<b>85,314</b>
Statewide Benefit Assessment			89,137		54,522
<b>Payroll Costs</b>		<b>41.0</b>	<b>3,850,787</b>	<b>25.0</b>	<b>2,187,378</b>
<b>Purchased Services</b>					
Design and Engineering Services			180,300		0
Training and Educational Services			860,979		15,000
<b>Subtotal</b>			<b>1,041,279</b>		<b>15,000</b>
<b>Total Personnel</b>		<b>41.0</b>	<b>4,892,066</b>	<b>25.0</b>	<b>2,202,378</b>

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## Personnel

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### Community College of Rhode Island

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### CCRI Sponsored Research-Federal

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	41.0	4,892,066	25.0	2,202,378
<b>Total All Funds</b>	<b>41.0</b>	<b>4,892,066</b>	<b>25.0</b>	<b>2,202,378</b>

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# Budget

## Community College of Rhode Island

### CCRI Sponsored Research-Private

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
CCRI Sponsored Research-Private	1,093,622	1,091,342	1,303,031	1,011,841	1,036,106
<b>Total Expenditures</b>	<b>1,093,622</b>	<b>1,091,342</b>	<b>1,303,031</b>	<b>1,011,841</b>	<b>1,036,106</b>
<b>Expenditures by Object</b>					
Salary and Benefits	857,618	673,138	880,226	740,657	735,264
Contract Professional Services	6,877	35,670	210,000	0	0
Operating Supplies and Expenses	229,127	148,135	212,805	271,184	300,842
<b>Subtotal: Operating</b>	<b>1,093,622</b>	<b>856,943</b>	<b>1,303,031</b>	<b>1,011,841</b>	<b>1,036,106</b>
Capital Purchases and Equipment	0	234,399	0	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>234,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,093,622</b>	<b>1,091,342</b>	<b>1,303,031</b>	<b>1,011,841</b>	<b>1,036,106</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,093,622	1,091,342	1,303,031	1,011,841	1,036,106
<b>Total Expenditures</b>	<b>1,093,622</b>	<b>1,091,342</b>	<b>1,303,031</b>	<b>1,011,841</b>	<b>1,036,106</b>

# Personnel

## Community College of Rhode Island

### CCRI Sponsored Research-Private

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
BUSINESS ADVISOR	0000 A	1.7	127,770	1.7	130,964
DIRECTOR	0000 A	2.0	205,690	2.0	210,832
PROGRAM MANAGER	0000 A	1.0	57,383	1.0	58,818
SENIOR STAFF ASSISTANT	0000 A	1.0	48,335	1.0	49,543
SR. BUSINESS ADVISOR	0000 A	1.0	90,757	1.0	48,236
<b>Subtotal Non-Classified</b>		<b>6.7</b>	<b>529,935</b>	<b>6.7</b>	<b>498,393</b>
<b>Subtotal</b>		<b>6.7</b>	<b>529,935</b>	<b>6.7</b>	<b>498,393</b>
Salaries Adjustment			0		388
Seasonal/Special Salaries/Wages			1,292		2,153
<b>Total Salaries</b>			<b>531,227</b>		<b>500,934</b>
<b>Benefits</b>					
FICA			40,618		38,157
Health Benefits			88,421		116,611
Other			2,067		1,946
Payroll Accrual			0		2,296
Retiree Health			9,698		10,724
Retirement			47,694		44,892
<b>Subtotal</b>			<b>188,498</b>		<b>214,626</b>
<b>Total Salaries and Benefits</b>		<b>6.7</b>	<b>719,725</b>	<b>6.7</b>	<b>715,560</b>
<b>Cost Per FTE Position</b>			<b>107,193</b>		<b>106,573</b>
Statewide Benefit Assessment			20,932		19,704
<b>Payroll Costs</b>		<b>6.7</b>	<b>740,657</b>	<b>6.7</b>	<b>735,264</b>
<b>Total Personnel</b>		<b>6.7</b>	<b>740,657</b>	<b>6.7</b>	<b>735,264</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.7	740,657	6.7	735,264
<b>Total All Funds</b>		<b>6.7</b>	<b>740,657</b>	<b>6.7</b>	<b>735,264</b>



# Budget

## Community College of Rhode Island

### CCRI Drivers Education

<b>Expenditures by Sub Program</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
CCRI Drivers Education	736,585	752,438	804,787	803,874	828,372
<b>Total Expenditures</b>	<b>736,585</b>	<b>752,438</b>	<b>804,787</b>	<b>803,874</b>	<b>828,372</b>
<b>Expenditures by Object</b>					
Salary and Benefits	620,738	617,015	682,355	659,462	678,909
Contract Professional Services	388	0	1,000	0	0
Operating Supplies and Expenses	115,459	135,423	121,432	144,412	149,463
<b>Subtotal: Operating</b>	<b>736,585</b>	<b>752,438</b>	<b>804,787</b>	<b>803,874</b>	<b>828,372</b>
<b>Total Expenditures</b>	<b>736,585</b>	<b>752,438</b>	<b>804,787</b>	<b>803,874</b>	<b>828,372</b>
<b>Expenditures by Source of Funds</b>					
Restricted Receipts	736,585	752,438	804,787	803,874	828,372
<b>Total Expenditures</b>	<b>736,585</b>	<b>752,438</b>	<b>804,787</b>	<b>803,874</b>	<b>828,372</b>

# Personnel

## Community College of Rhode Island

### CCRI Drivers Education

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TELLER	0000 A	1.0	42,303	1.0	43,361
<b>Subtotal Classified</b>		<b>1.0</b>	<b>42,303</b>	<b>1.0</b>	<b>43,361</b>
<b>Non-Classified</b>					
COORDINATOR	0000 A	1.0	54,325	1.0	55,683
<b>Subtotal Non-Classified</b>		<b>1.0</b>	<b>54,325</b>	<b>1.0</b>	<b>55,683</b>
<b>Subtotal</b>		<b>2.0</b>	<b>96,628</b>	<b>2.0</b>	<b>99,044</b>
Transfer In			29,884		30,631
Seasonal/Special Salaries/Wages			456,573		468,792
<b>Total Salaries</b>			<b>583,085</b>		<b>598,467</b>
<b>Benefits</b>					
FICA			9,677		9,920
Health Benefits			38,136		40,042
Other			280		280
Payroll Accrual			0		499
Retiree Health			3,436		3,816
Retirement			19,851		20,763
<b>Subtotal</b>			<b>71,380</b>		<b>75,320</b>
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>654,465</b>	<b>2.0</b>	<b>673,787</b>
<b>Cost Per FTE Position</b>			<b>327,233</b>		<b>336,894</b>
Statewide Benefit Assessment			4,997		5,122
<b>Payroll Costs</b>		<b>2.0</b>	<b>659,462</b>	<b>2.0</b>	<b>678,909</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>659,462</b>	<b>2.0</b>	<b>678,909</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		2.0	659,462	2.0	678,909
<b>Total All Funds</b>		<b>2.0</b>	<b>659,462</b>	<b>2.0</b>	<b>678,909</b>

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## Agency Summary

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### Rhode Island Council on the Arts

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#### 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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	3,963,909	3,906,261	4,164,995	4,342,869	4,214,921
<b>Total Expenditures</b>	<b>3,963,909</b>	<b>3,906,261</b>	<b>4,164,995</b>	<b>4,342,869</b>	<b>4,214,921</b>
<b>Expenditures by Object</b>					
Salary and Benefits	991,103	1,048,371	1,229,729	1,223,876	1,280,400
Contract Professional Services	93,399	99,103	15,000	18,000	15,000
Operating Supplies and Expenses	142,188	132,943	283,667	276,879	282,922
Assistance and Grants	2,507,365	2,232,055	2,101,599	2,289,114	2,101,599
<b>Subtotal: Operating</b>	<b>3,734,055</b>	<b>3,512,473</b>	<b>3,629,995</b>	<b>3,807,869</b>	<b>3,679,921</b>
Capital Purchases and Equipment	229,853	393,788	535,000	535,000	535,000
<b>Subtotal: Other</b>	<b>229,853</b>	<b>393,788</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Total Expenditures</b>	<b>3,963,909</b>	<b>3,906,261</b>	<b>4,164,995</b>	<b>4,342,869</b>	<b>4,214,921</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,002,288	2,023,260	2,198,276	2,185,921	2,232,328
Federal Funds	1,689,731	1,453,013	1,331,719	1,521,448	1,347,593
Restricted Receipts	284	3,781	50,000	50,500	50,000
Operating Transfers From Other Funds	271,606	426,206	585,000	585,000	585,000
<b>Total Expenditures</b>	<b>3,963,909</b>	<b>3,906,261</b>	<b>4,164,995</b>	<b>4,342,869</b>	<b>4,214,921</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>

## Personnel Agency Summary

### Rhode Island Council on the Arts

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Unclassified	9.6	754,896	9.6	789,536
<b>Subtotal</b>	<b>9.6</b>	<b>754,896</b>	<b>9.6</b>	<b>789,536</b>
<b>Total Salaries</b>		<b>754,896</b>		<b>789,536</b>
<b>Benefits</b>				
Contract Stipends		12,000		0
FICA		58,667		60,398
Health Benefits		115,468		122,216
Payroll Accrual		0		4,581
Retiree Health		33,821		35,686
Retirement		219,205		236,797
<b>Subtotal</b>		<b>439,161</b>		<b>459,678</b>
<b>Total Salaries and Benefits</b>	<b>9.6</b>	<b>1,194,057</b>	<b>9.6</b>	<b>1,249,214</b>
<b>Cost Per FTE Position</b>		<b>124,381</b>		<b>130,126</b>
Statewide Benefit Assessment		29,819		31,186
<b>Payroll Costs</b>	<b>9.6</b>	<b>1,223,876</b>	<b>9.6</b>	<b>1,280,400</b>
<b>Purchased Services</b>				
Other Contracts		18,000		15,000
<b>Subtotal</b>		<b>18,000</b>		<b>15,000</b>
<b>Total Personnel</b>	<b>9.6</b>	<b>1,241,876</b>	<b>9.6</b>	<b>1,295,400</b>
<b>Distribution by Source of Funds</b>				
General Revenue	6.6	901,112	6.6	941,476
Federal Funds	3.0	340,264	3.0	353,924
Restricted Receipts	0.0	500	0.0	0
<b>Total All Funds</b>	<b>9.6</b>	<b>1,241,876</b>	<b>9.6</b>	<b>1,295,400</b>

# Personnel

## Rhode Island Council on the Arts

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	0316 A	1.0	52,465	1.0	53,777
ARTS PROGRAM SPECIALIST	0326 A	4.0	260,244	4.0	275,876
EXECUTIVE DIRECTOR (ARTS COUNCIL)	0843 A	1.0	124,788	1.0	133,919
EXECUTIVE DIRECTOR OFFICE OF FILM & TELEVISION	0839 A	1.0	125,575	1.0	128,714
SENIOR ADMINISTRATIVE AIDE	0321 A	2.0	122,323	2.0	127,234
SENIOR SYSTEMS DESIGN PROGRAMMER	0328 A	0.6	69,501	0.6	70,016
<b>Subtotal Unclassified</b>		<b>9.6</b>	<b>754,896</b>	<b>9.6</b>	<b>789,536</b>
<b>Subtotal</b>		<b>9.6</b>	<b>754,896</b>	<b>9.6</b>	<b>789,536</b>
<b>Total Salaries</b>			<b>754,896</b>		<b>789,536</b>
<b>Benefits</b>					
Contract Stipends			12,000		0
FICA			58,667		60,398
Health Benefits			115,468		122,216
Payroll Accrual			0		4,581
Retiree Health			33,821		35,686
Retirement			219,205		236,797
<b>Subtotal</b>			<b>439,161</b>		<b>459,678</b>
<b>Total Salaries and Benefits</b>		<b>9.6</b>	<b>1,194,057</b>	<b>9.6</b>	<b>1,249,214</b>
<b>Cost Per FTE Position</b>			<b>124,381</b>		<b>130,126</b>
Statewide Benefit Assessment			29,819		31,186
<b>Payroll Costs</b>		<b>9.6</b>	<b>1,223,876</b>	<b>9.6</b>	<b>1,280,400</b>
<b>Purchased Services</b>					
Other Contracts			18,000		15,000
<b>Subtotal</b>			<b>18,000</b>		<b>15,000</b>
<b>Total Personnel</b>		<b>9.6</b>	<b>1,241,876</b>	<b>9.6</b>	<b>1,295,400</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.6	901,112	6.6	941,476
Federal Funds		3.0	340,264	3.0	353,924
Restricted Receipts		0.0	500	0.0	0
<b>Total All Funds</b>		<b>9.6</b>	<b>1,241,876</b>	<b>9.6</b>	<b>1,295,400</b>

## Performance Measures

### Rhode Island Council on the Arts

#### Central Management

##### Eligible Program Grant Applications

Through its grant making activities, RISCA supports non-profit organizations, schools, individual artists and culture bearers in order to build a strong ecosystem of arts education, cultural development, economic development, social cohesion, public health and cultural expression in the state of Rhode Island. Our efforts focus on broad outreach to communities across the state. The figures below represent the number of eligible applications received by RISCA. [Note: This is a new performance measure. Historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	580	620
<b>Actual</b>	690	383	572	--	--

##### Funded and Approved Grants

Through its grant making activities, RISCA supports non-profit organizations, schools, individual artists and culture bearers in order to build a strong ecosystem of arts education, cultural development, economic development, social cohesion, public health and cultural expression in Rhode Island. Our efforts focus on broad outreach to communities across the state. The figures below represent the numbers of eligible applications funded and approved by the Governor's appointed council. [Note: This is a new performance measure. Historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	250	250
<b>Actual</b>	302	292	214	--	--

##### Grant Awards

Through its grant making activities, RISCA supports non-profit organizations, schools, individual artists and culture bearers in order to build a strong ecosystem of arts education, cultural development, economic development, social cohesion, public health and cultural expression in the state of Rhode Island. Our efforts focus on broad outreach to communities across the state. The figures below represent the dollar amounts granted during the fiscal year. [Note: This is a new performance measure. Historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	\$1,000,000	\$1,000,000
<b>Actual</b>	\$1,045,406	\$747,292	\$981,692	--	--

##### Total Dollar Request of Eligible Applications Received

Through its grant making activities, the Rhode Island State Council on the Arts supports non-profit organizations, schools, individual artists and culture bearers in order to build a strong ecosystem of arts education, cultural development, economic development, social cohesion, public health and cultural expression in the state of Rhode Island. Our efforts focus on broad outreach to communities across the state. The figures below represent the dollar amounts that RI organizations and artists requested during the fiscal year. [Note: This is a new performance measure. Historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	--	--	--	\$2,500,500	\$2,500,500
<b>Actual</b>	\$2,986,490	\$1,944,424	\$2,735,992	--	--

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## **Agency Summary**

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### **Rhode Island Atomic Energy Commission**

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#### **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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	1,351,294	1,565,277	1,536,396	1,711,813	1,578,744
<b>Total Expenditures</b>	<b>1,351,294</b>	<b>1,565,277</b>	<b>1,536,396</b>	<b>1,711,813</b>	<b>1,578,744</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,099,817	1,169,262	1,220,945	1,200,664	1,259,774
Operating Supplies and Expenses	175,583	375,528	237,415	433,113	240,934
<b>Subtotal: Operating</b>	<b>1,275,400</b>	<b>1,544,790</b>	<b>1,458,360</b>	<b>1,633,777</b>	<b>1,500,708</b>
Capital Purchases and Equipment	75,894	20,487	78,036	78,036	78,036
<b>Subtotal: Other</b>	<b>75,894</b>	<b>20,487</b>	<b>78,036</b>	<b>78,036</b>	<b>78,036</b>
<b>Total Expenditures</b>	<b>1,351,294</b>	<b>1,565,277</b>	<b>1,536,396</b>	<b>1,711,813</b>	<b>1,578,744</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,004,579	1,055,145	1,146,763	1,101,589	1,158,737
Federal Funds	143	206,885	0	206,742	0
Restricted Receipts	0	10,632	25,036	25,036	25,036
Operating Transfers From Other Funds	346,572	292,615	364,597	378,446	394,971
<b>Total Expenditures</b>	<b>1,351,294</b>	<b>1,565,277</b>	<b>1,536,396</b>	<b>1,711,813</b>	<b>1,578,744</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

# Personnel Agency Summary

## Rhode Island Atomic Energy Commission

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	7.6	745,102	7.6	774,039
Unclassified	1.0	49,967	1.0	51,216
<b>Subtotal</b>	<b>8.6</b>	<b>795,069</b>	<b>8.6</b>	<b>825,255</b>
<b>Total Salaries</b>		<b>795,069</b>		<b>825,255</b>
<b>Benefits</b>				
Contract Stipends		900		900
FICA		59,460		61,813
Health Benefits		47,253		49,478
Payroll Accrual		0		4,790
Retiree Health		35,620		37,300
Retirement		230,957		247,641
<b>Subtotal</b>		<b>374,190</b>		<b>401,922</b>
<b>Total Salaries and Benefits</b>	<b>8.6</b>	<b>1,169,259</b>	<b>8.6</b>	<b>1,227,177</b>
<b>Cost Per FTE Position</b>		<b>135,960</b>		<b>142,695</b>
Statewide Benefit Assessment		31,405		32,597
<b>Payroll Costs</b>	<b>8.6</b>	<b>1,200,664</b>	<b>8.6</b>	<b>1,259,774</b>
<b>Total Personnel</b>	<b>8.6</b>	<b>1,200,664</b>	<b>8.6</b>	<b>1,259,774</b>
<b>Distribution by Source of Funds</b>				
General Revenue	8.6	954,627	8.6	1,001,363
Operating Transfers from Other Funds	0.0	246,037	0.0	258,411
<b>Total All Funds</b>	<b>8.6</b>	<b>1,200,664</b>	<b>8.6</b>	<b>1,259,774</b>

# Personnel

## Rhode Island Atomic Energy Commission

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR SCI. CNTR.	0139 A	1.0	122,035	1.0	125,013
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SAFETY	0139 A	1.0	113,399	1.0	116,106
DIRECTOR RI ATOMIC ENERGY COMMISSION	0150 A	1.0	168,966	1.0	173,190
HEALTH PHYSICIST	0130 A	1.0	70,088	1.0	74,473
PRINCIPAL REACTOR OPERATOR	0128 A	1.0	67,032	1.0	71,778
REACTOR SUPERVISOR NUCLEAR SCIENCE CENTER	0132 A	1.0	79,246	1.0	85,333
SENIOR WORD PROCESSING TYPIST	0112 A	0.6	40,277	0.6	41,986
STATE BUILDING AND GROUNDS COORDINATOR	0132 A	1.0	84,059	1.0	86,160
<b>Subtotal Classified</b>		<b>7.6</b>	<b>745,102</b>	<b>7.6</b>	<b>774,039</b>
<b>Unclassified</b>					
INFORMATION SYSTEMS SPECIALIST	0816 A	1.0	49,967	1.0	51,216
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>49,967</b>	<b>1.0</b>	<b>51,216</b>
<b>Subtotal</b>		<b>8.6</b>	<b>795,069</b>	<b>8.6</b>	<b>825,255</b>
<b>Total Salaries</b>			<b>795,069</b>		<b>825,255</b>
<b>Benefits</b>					
Contract Stipends			900		900
FICA			59,460		61,813
Health Benefits			47,253		49,478
Payroll Accrual			0		4,790
Retiree Health			35,620		37,300
Retirement			230,957		247,641
<b>Subtotal</b>			<b>374,190</b>		<b>401,922</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>1,169,259</b>	<b>8.6</b>	<b>1,227,177</b>
<b>Cost Per FTE Position</b>			<b>135,960</b>		<b>142,695</b>
Statewide Benefit Assessment			31,405		32,597
<b>Payroll Costs</b>		<b>8.6</b>	<b>1,200,664</b>	<b>8.6</b>	<b>1,259,774</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>1,200,664</b>	<b>8.6</b>	<b>1,259,774</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.6	954,627	8.6	1,001,363
Operating Transfers from Other Funds		0.0	246,037	0.0	258,411
<b>Total All Funds</b>		<b>8.6</b>	<b>1,200,664</b>	<b>8.6</b>	<b>1,259,774</b>

## Performance Measures

### Rhode Island Atomic Energy Commission

#### Central Management

##### 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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	1,000	1,000	1,000	1,000	1,000
<b>Actual</b>	630	409	1,147	--	--

##### Sample Hours

The figures below represent the number of hours the reactor is used on a per sample basis.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	2,000	2,000	2,000	2,000	2,000
<b>Actual</b>	681	859	1,279	--	--

##### Instructional Hours

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	1,000	1,000	1,000	1,000	1,700
<b>Actual</b>	1,730	1,259	1,748	--	--

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## **Agency Summary**

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### **Historical Preservation and Heritage Commission**

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#### **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

	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<b>Expenditures by Program</b>					
Central Management	2,079,836	2,044,267	3,512,736	3,441,710	3,615,971
<b>Total Expenditures</b>	<b>2,079,836</b>	<b>2,044,267</b>	<b>3,512,736</b>	<b>3,441,710</b>	<b>3,615,971</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,680,048	1,644,850	2,064,088	1,957,262	2,072,879
Contract Professional Services	8,598	4,094	8,000	8,000	8,000
Operating Supplies and Expenses	312,177	289,913	306,529	342,329	373,973
Assistance and Grants	79,013	104,709	530,619	530,619	555,619
<b>Subtotal: Operating</b>	<b>2,079,836</b>	<b>2,043,566</b>	<b>2,909,236</b>	<b>2,838,210</b>	<b>3,010,471</b>
Capital Purchases and Equipment	0	700	603,500	603,500	605,500
<b>Subtotal: Other</b>	<b>0</b>	<b>700</b>	<b>603,500</b>	<b>603,500</b>	<b>605,500</b>
<b>Total Expenditures</b>	<b>2,079,836</b>	<b>2,044,267</b>	<b>3,512,736</b>	<b>3,441,710</b>	<b>3,615,971</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,382,358	1,305,113	1,572,452	1,551,670	1,689,697
Federal Funds	585,246	632,902	1,359,283	1,359,037	1,393,147
Restricted Receipts	19,983	0	424,100	424,100	422,800
Other Funds	92,249	106,252	156,901	106,903	110,327
<b>Total Expenditures</b>	<b>2,079,836</b>	<b>2,044,267</b>	<b>3,512,736</b>	<b>3,441,710</b>	<b>3,615,971</b>
<b>FTE Authorization</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>

## Personnel Agency Summary

### Historical Preservation and Heritage Commission

	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
Classified	14.6	1,046,705	14.6	1,094,872
Unclassified	1.0	116,617	1.0	125,293
<b>Subtotal</b>	<b>15.6</b>	<b>1,163,322</b>	<b>15.6</b>	<b>1,220,165</b>
<b>Total Salaries</b>		<b>1,163,322</b>		<b>1,220,165</b>
<b>Benefits</b>				
FICA		88,998		93,344
Health Benefits		273,135		287,274
Payroll Accrual		0		7,082
Retiree Health		52,115		55,149
Retirement		333,744		361,671
<b>Subtotal</b>		<b>747,992</b>		<b>804,520</b>
<b>Total Salaries and Benefits</b>	<b>15.6</b>	<b>1,911,314</b>	<b>15.6</b>	<b>2,024,685</b>
<b>Cost Per FTE Position</b>		<b>122,520</b>		<b>129,788</b>
Statewide Benefit Assessment		45,948		48,194
<b>Payroll Costs</b>	<b>15.6</b>	<b>1,957,262</b>	<b>15.6</b>	<b>2,072,879</b>
<b>Purchased Services</b>				
Other Contracts		8,000		8,000
<b>Subtotal</b>		<b>8,000</b>		<b>8,000</b>
<b>Total Personnel</b>	<b>15.6</b>	<b>1,965,262</b>	<b>15.6</b>	<b>2,080,879</b>
<b>Distribution by Source of Funds</b>				
General Revenue	9.6	1,195,391	9.6	1,270,124
Federal Funds	5.0	664,543	5.0	701,653
Other Funds	1.0	105,328	1.0	109,102
<b>Total All Funds</b>	<b>15.6</b>	<b>1,965,262</b>	<b>15.6</b>	<b>2,080,879</b>

# Personnel

## Historical Preservation and Heritage Commission

### Central Management

		FY 2023		FY 2024	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	81,476	1.0	86,621
DATA CONTROL CLERK	0315 A	0.6	42,730	0.6	44,694
FISCAL CLERK	0114 A	1.0	52,477	1.0	53,766
HERITAGE COMMISSION AIDE	0118 A	1.0	49,464	1.0	51,094
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	0128 A	1.0	82,691	1.0	84,758
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0128 A	3.0	222,905	3.0	228,479
RESTORATION PROJECT MANAGER (RIHPHC)	0135 A	2.0	204,093	2.0	218,876
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCHEOLOGIST)	0125 A	1.0	55,880	1.0	59,274
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0125 A	2.0	114,162	2.0	120,965
SENIOR HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	0125 A	1.0	55,880	1.0	59,274
SUPERVISING HISTORIC PRESERVATION SPECIALIST	0131 A	1.0	84,947	1.0	87,071
<b>Subtotal Classified</b>		<b>14.6</b>	<b>1,046,705</b>	<b>14.6</b>	<b>1,094,872</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (RI HISTORIC PRES & HERITAGE COMM)	0843 A	1.0	116,617	1.0	125,293
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>116,617</b>	<b>1.0</b>	<b>125,293</b>
<b>Subtotal</b>		<b>15.6</b>	<b>1,163,322</b>	<b>15.6</b>	<b>1,220,165</b>
<b>Total Salaries</b>			<b>1,163,322</b>		<b>1,220,165</b>
<b>Benefits</b>					
FICA			88,998		93,344
Health Benefits			273,135		287,274
Payroll Accrual			0		7,082
Retiree Health			52,115		55,149
Retirement			333,744		361,671
<b>Subtotal</b>			<b>747,992</b>		<b>804,520</b>
<b>Total Salaries and Benefits</b>		<b>15.6</b>	<b>1,911,314</b>	<b>15.6</b>	<b>2,024,685</b>
<b>Cost Per FTE Position</b>			<b>122,520</b>		<b>129,788</b>
Statewide Benefit Assessment			45,948		48,194
<b>Payroll Costs</b>		<b>15.6</b>	<b>1,957,262</b>	<b>15.6</b>	<b>2,072,879</b>
<b>Purchased Services</b>					



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## Personnel

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### Historical Preservation and Heritage Commission

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#### Central Management

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	FY 2023		FY 2024	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		8,000		8,000
<b>Subtotal</b>		<b>8,000</b>		<b>8,000</b>
<b>Total Personnel</b>	<b>15.6</b>	<b>1,965,262</b>	<b>15.6</b>	<b>2,080,879</b>
<b>Distribution by Source of Funds</b>				
General Revenue	9.6	1,195,391	9.6	1,270,124
Federal Funds	5.0	664,543	5.0	701,653
Other Funds	1.0	105,328	1.0	109,102
<b>Total All Funds</b>	<b>15.6</b>	<b>1,965,262</b>	<b>15.6</b>	<b>2,080,879</b>

## Performance Measures

### Historical Preservation and Heritage Commission

#### Central Management

##### 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).

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	\$120,000,000	\$197,687,924	\$197,687,924	\$155,607,860	\$242,458,949
<b>Actual</b>	\$301,654,442	\$248,245,114	\$11,900,000	--	--

##### National Register of Historic Places (NRHP) Nominations

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 each year.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	150	40	40	20	20
<b>Actual</b>	81	4	55	--	--

##### 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.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2020	2021	2022	2023	2024
<b>Target</b>	50,000	50,000	50,000	25,000	35,000
<b>Actual</b>	58,830	16,789	42,848	--	--