

# STATE OF RHODE ISLAND EDUCATION

A bronze statue of a young man, likely a personification of Liberty or Justice, stands in the center. He is shirtless, wearing a loincloth, and holding a long spear in his right hand and a book in his left. The background is a blurred interior of a grand building with classical architectural elements like arches and windows.

FISCAL YEAR 2025  
BUDGET PROPOSAL

**VOLUME III:  
EDUCATION**



# Volume III: Education

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# Education Function Summary

<b>Expenditures by Agency</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Community College of Rhode Island	178,243,665	178,085,355	182,398,397	181,653,336	194,436,693
Elementary and Secondary Education	1,719,406,455	1,939,587,191	2,022,346,822	2,129,667,286	1,961,849,047
Historical Preservation and Heritage Commission	2,044,267	1,782,255	3,581,831	3,525,379	3,727,660
Office of the Postsecondary Commissioner	41,814,388	43,532,333	65,553,323	62,687,737	51,278,008
Rhode Island Atomic Energy Commission	1,565,277	1,557,759	1,578,744	1,586,827	1,593,911
Rhode Island College	160,657,328	179,367,158	208,467,982	214,931,905	210,135,912
Rhode Island Council on the Arts	3,906,261	3,399,615	3,869,758	3,877,350	3,976,337
University of Rhode Island	873,337,238	906,846,062	993,235,954	968,863,531	1,015,940,011
<b>Total Expenditures</b>	<b>2,980,974,878</b>	<b>3,254,157,729</b>	<b>3,481,032,811</b>	<b>3,566,793,351</b>	<b>3,442,937,579</b>
<b>Expenditures by Object</b>					
Salary and Benefits	595,403,684	623,007,265	664,642,527	664,345,080	699,259,305
Contract Professional Services	101,532,840	106,442,365	134,171,833	142,463,707	137,688,742
Operating Supplies and Expenses	227,721,192	281,185,721	261,840,071	264,999,723	270,486,798
Assistance and Grants	366,186,594	365,312,394	396,810,515	399,785,794	401,614,484
<b>Subtotal: Operating</b>	<b>1,290,844,309</b>	<b>1,375,947,743</b>	<b>1,457,464,946</b>	<b>1,471,594,304</b>	<b>1,509,049,329</b>
Capital Purchases and Equipment	33,173,468	39,252,901	151,109,727	107,171,272	139,038,755
Aid to Local Units of Government	1,588,728,109	1,770,436,269	1,803,056,113	1,902,995,990	1,720,641,454
Debt Service (Fixed Charges)	67,525,246	65,290,872	75,187,076	72,868,808	73,073,791
Operating Transfers	703,747	3,229,943	(5,785,051)	12,162,977	1,134,250
<b>Subtotal: Other</b>	<b>1,690,130,570</b>	<b>1,878,209,985</b>	<b>2,023,567,865</b>	<b>2,095,199,047</b>	<b>1,933,888,250</b>
<b>Total Expenditures</b>	<b>2,980,974,879</b>	<b>3,254,157,729</b>	<b>3,481,032,811</b>	<b>3,566,793,351</b>	<b>3,442,937,579</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,599,253,854	1,705,228,314	1,806,548,340	1,813,066,628	1,880,935,834
Federal Funds	362,815,956	467,750,446	510,429,055	593,447,963	319,554,884
Restricted Receipts	43,690,051	54,777,947	54,531,025	57,792,495	62,132,604
Operating Transfers From Other Funds	27,225,049	37,241,159	128,098,579	111,766,151	144,641,055
Other Funds	947,989,969	989,159,863	981,425,812	990,720,114	1,035,673,202
<b>Total Expenditures</b>	<b>2,980,974,879</b>	<b>3,254,157,729</b>	<b>3,481,032,811</b>	<b>3,566,793,351</b>	<b>3,442,937,579</b>
<b>FTE Authorization</b>	<b>4,746.2</b>	<b>4,747.2</b>	<b>4,762.6</b>	<b>4,762.6</b>	<b>4,766.6</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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
Administration of the Comprehensive Education Strategy	287,332,109	309,683,095	323,942,325	369,701,227	323,009,300
Davies Career and Technical School	20,373,685	23,153,118	33,325,330	35,573,064	54,317,251
School for the Deaf	8,609,307	9,270,589	9,826,949	10,020,716	9,726,563
Metropolitan Career and Technical School	9,592,007	10,776,565	15,318,792	13,245,868	12,741,033
Education Aid	1,145,033,421	1,272,192,272	1,342,743,202	1,404,665,539	1,270,095,581
Central Falls	47,703,121	48,960,963	60,283,149	59,553,797	53,491,842
School Construction Aid	80,000,000	138,536,507	104,162,946	104,162,946	106,198,555
Teacher Retirement	120,762,805	127,014,082	132,744,129	132,744,129	132,268,922
<b>Total Expenditures</b>	<b>1,719,406,455</b>	<b>1,939,587,191</b>	<b>2,022,346,822</b>	<b>2,129,667,286</b>	<b>1,961,849,047</b>
<b>Expenditures by Object</b>					
Salary and Benefits	45,202,454	46,810,055	51,681,607	51,721,471	52,848,245
Contract Professional Services	59,144,695	68,458,873	85,646,256	91,008,332	92,923,485
Operating Supplies and Expenses	10,421,116	13,783,194	10,792,857	14,476,822	12,029,554
Assistance and Grants	37,810,409	37,882,535	56,379,155	53,893,436	49,105,880
<b>Subtotal: Operating</b>	<b>152,578,675</b>	<b>166,934,657</b>	<b>204,499,875</b>	<b>211,100,061</b>	<b>206,907,164</b>
Capital Purchases and Equipment	1,894,357	1,080,869	13,575,885	14,376,499	33,166,179
Aid to Local Units of Government	1,564,229,677	1,770,436,269	1,803,056,113	1,902,995,990	1,720,641,454
Operating Transfers	703,747	1,135,396	1,214,949	1,194,736	1,134,250
<b>Subtotal: Other</b>	<b>1,566,827,780</b>	<b>1,772,652,534</b>	<b>1,817,846,947</b>	<b>1,918,567,225</b>	<b>1,754,941,883</b>
<b>Total Expenditures</b>	<b>1,719,406,455</b>	<b>1,939,587,191</b>	<b>2,022,346,822</b>	<b>2,129,667,286</b>	<b>1,961,849,047</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,328,151,989	1,436,665,777	1,496,382,952	1,496,737,695	1,563,472,718
Federal Funds	350,595,771	454,942,378	464,842,075	567,802,963	312,330,554
Restricted Receipts	39,462,405	47,252,342	47,345,545	50,597,914	53,019,127
Operating Transfers From Other Funds	842,785	555,207	13,417,250	14,169,714	32,967,648
Other Funds	353,504	171,487	359,000	359,000	59,000
<b>Total Expenditures</b>	<b>1,719,406,455</b>	<b>1,939,587,191</b>	<b>2,022,346,822</b>	<b>2,129,667,286</b>	<b>1,961,849,047</b>
<b>FTE Authorization</b>	<b>326.1</b>	<b>326.1</b>	<b>334.1</b>	<b>334.1</b>	<b>337.1</b>



# Personnel Agency Summary

## Elementary and Secondary Education

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	47.0	2,532,095	48.0	2,560,972
Non-Classified	286.1	29,292,321	288.1	30,012,576
Unclassified	1.0	260,809	1.0	260,809
<b>Subtotal</b>	<b>334.1</b>	<b>32,085,225</b>	<b>337.1</b>	<b>32,834,357</b>
Overtime		55,637		55,637
Seasonal/Special Salaries/Wages		1,309,210		1,142,995
Turnover		(1,826,071)		(1,875,784)
<b>Total Salaries</b>		<b>31,624,001</b>		<b>32,157,205</b>
<b>Benefits</b>				
Contract Stipends		241,496		192,997
FICA		2,450,506		2,513,186
Health Benefits		5,211,610		5,821,676
Payroll Accrual		182,651		185,887
Retiree Health		1,569,472		1,418,517
Retirement		9,413,730		9,506,267
<b>Subtotal</b>		<b>19,069,465</b>		<b>19,638,530</b>
<b>Total Salaries and Benefits</b>	<b>334.1</b>	<b>50,693,466</b>	<b>337.1</b>	<b>51,795,735</b>
<b>Cost Per FTE Position</b>		<b>151,731</b>		<b>153,651</b>
Statewide Benefit Assessment		1,028,005		1,052,510
<b>Payroll Costs</b>	<b>334.1</b>	<b>51,721,471</b>	<b>337.1</b>	<b>52,848,245</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		11,000		11,000
Clerical and Temporary Services		82,000		82,000
Information Technology		128,892		128,892
Legal Services		251,700		251,700
Management & Consultant Services		10,000		0
Medical Services		15,250		15,250
Other Contracts		1,577,780		1,077,333
Training and Educational Services		85,860,951		88,699,068
University and College Services		3,070,759		2,658,242
<b>Subtotal</b>		<b>91,008,332</b>		<b>92,923,485</b>
<b>Total Personnel</b>	<b>334.1</b>	<b>142,729,803</b>	<b>337.1</b>	<b>145,771,730</b>
<b>Distribution by Source of Funds</b>				
General Revenue	281.8	51,032,280	284.8	71,332,697
Federal Funds	39.2	47,977,263	39.2	28,106,922
Restricted Receipts	13.1	43,409,886	13.1	46,321,737
Other Funds	0.0	310,374	0.0	10,374
<b>Total All Funds</b>	<b>334.1</b>	<b>142,729,803</b>	<b>337.1</b>	<b>145,771,730</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	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Accelerating School Performance	154,830	6,205,349	1,784,707	6,632,711	1,780,660
Commissioner's Office	16,555,618	25,765,683	30,829,204	58,996,539	18,451,908
Finance and Operations	99,930,514	64,506,993	76,667,506	66,471,818	68,580,118
Fiscal Integrity & Efficiencies	2,282,893	4,016,654	5,000,000	8,044,852	3,470,228
Innovation	24,694,993	28,144,431	34,121,250	34,175,034	28,296,219
Legal Office	883,451	970,214	1,043,858	1,074,062	1,074,685
School Improvement	308,705	562,265	607,604	816,400	749,145
Teaching and Learning	142,521,105	179,511,505	173,888,196	193,489,811	200,606,337
<b>Total Expenditures</b>	<b>287,332,109</b>	<b>309,683,095</b>	<b>323,942,325</b>	<b>369,701,227</b>	<b>323,009,300</b>
<b>Expenditures by Object</b>					
Salary and Benefits	22,703,776	22,905,575	26,456,379	26,853,515	26,769,264
Contract Professional Services	23,707,256	27,740,693	43,779,858	43,988,975	43,003,103
Operating Supplies and Expenses	3,701,554	5,564,558	4,418,191	5,133,469	5,414,315
Assistance and Grants	27,534,612	27,322,605	39,860,062	38,739,133	26,888,088
<b>Subtotal: Operating</b>	<b>77,647,198</b>	<b>83,533,430</b>	<b>114,514,490</b>	<b>114,715,092</b>	<b>102,074,770</b>
Capital Purchases and Equipment	1,800,062	342,285	15,385	20,385	20,385
Aid to Local Units of Government	207,181,102	224,671,983	208,197,501	253,771,014	219,779,895
Operating Transfers	703,747	1,135,396	1,214,949	1,194,736	1,134,250
<b>Subtotal: Other</b>	<b>209,684,911</b>	<b>226,149,665</b>	<b>209,427,835</b>	<b>254,986,135</b>	<b>220,934,530</b>
<b>Total Expenditures</b>	<b>287,332,109</b>	<b>309,683,095</b>	<b>323,942,325</b>	<b>369,701,227</b>	<b>323,009,300</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	24,724,488	25,901,339	28,924,723	29,004,394	49,074,536
Federal Funds	258,564,318	278,322,978	289,135,648	335,049,588	268,780,037
Restricted Receipts	4,043,303	5,458,778	5,881,954	5,647,245	5,154,727
<b>Total Expenditures</b>	<b>287,332,109</b>	<b>309,683,095</b>	<b>323,942,325</b>	<b>369,701,227</b>	<b>323,009,300</b>

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	0324 A	1.0	58,000	1.0	58,000
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	3.0	186,647	3.0	187,958
ASSISTANT ADMINISTRATIVE OFFICER	0A21 A	1.0	60,588	1.0	60,588
CLERK SECRETARY	0B16 A	5.0	276,440	5.0	276,440
CLERK SECRETARY	3116 A	1.0	45,158	1.0	45,158
DOCUMENT AND IMAGING CENTER TECHNICIAN	0313 A	1.0	54,052	1.0	54,052
INFORMATION SERVICES TECHNICIAN I	0316 A	3.0	184,055	3.0	138,625
INFORMATION SERVICES TECHNICIAN II	0320 A	1.0	53,338	1.0	54,390
RESEARCH TECHNICIAN	0319 A	2.0	110,706	2.0	110,706
SYSTEMS SUPPORT TECHNICIAN II	0321 A	1.0	55,000	1.0	55,000
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	0332 A	1.0	79,543	1.0	83,130
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	0328 A	2.0	156,177	2.0	156,177
<b>Subtotal Classified</b>		<b>22.0</b>	<b>1,319,704</b>	<b>22.0</b>	<b>1,280,224</b>
<b>Non-Classified</b>					
ACCOUNTABILITY SPECIALIST	0C42 A	1.0	116,009	1.0	116,009
ADMINISTRATOR, FEDERAL BUDGET	00C52A	1.0	130,335	1.0	130,335
ADMINISTRATOR OF ADULT EDUCATION	0C52 A	1.0	105,832	1.0	105,832
ADULT EDUCATION PROGRAMS SPECIALIST	0C42 A	1.0	104,243	1.0	104,243
ASSESSMENT SPECIALIST	00C42	5.0	521,886	5.0	521,886
ASSOCIATE CHIEF OF STAFF	0001 A	2.0	355,676	2.0	355,676
ASSOCIATE DIRECTOR	0000 A	3.0	359,672	3.0	359,673
CAREER AND TECHNICAL EDUCATION SPECIALIST	0C42 A	2.0	225,260	3.0	315,260
CAREER & TECH EDUC. DATA SPEC.	0C42 A	1.0	105,986	1.0	105,986
CHARTER SCHOOL COORDINATOR	00C42A	1.0	105,939	1.0	105,939
CHIEF	0001 A	4.0	619,277	4.0	619,277
CHIEF LEGAL COUNSEL	0001 A	1.0	164,000	1.0	164,000
CHIEF OF STAFF	0001 A	1.0	153,750	1.0	153,750
CHIEF STRATEGY OFFICER	0000 A	1.0	151,948	1.0	151,948
COMMUNICATIONS DIRECTOR	0001 A	1.0	140,425	1.0	140,425
CONTROLLER	00C43A	1.0	129,659	1.0	129,659
COORD EL EDUCATION PROGRAM	0C42 A	1.0	103,540	1.0	103,540
COORDINATOR, CHILD NUTRITION PROGRAMS	0C42 A	1.0	119,306	1.0	119,306
COORDINATOR, EARLY LEARNING	0C42 A	1.0	109,993	1.0	109,993
COORDINATOR EPP&C	0000 A	1.0	91,225	1.0	91,225
COORDINATOR FEDERAL PROGRAMS	0000 A	1.0	119,413	1.0	119,413

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORDINATOR, IDEA EDUCATION PROGRAM	0000 A	1.0	100,000	1.0	100,000
DATA APPLICATION AND MANAGEMENT SPECIALIST	0C43 A	1.0	106,041	1.0	106,041
DATA COLLECTION AND QUALITY ASSURANCE SPECIALIST	0C42 A	2.0	184,362	2.0	184,362
DATA MANAGEMENT COORDINATOR	0C51 A	1.0	119,264	1.0	119,264
DEPUTY COMMISSIONER	0025 A	2.0	394,667	2.0	394,667
DIRECTOR	0001 A	9.0	1,235,098	9.0	1,235,098
ED FACILITIES PLN/ARCH DES REV	00C43A	1.0	326,049	1.0	326,048
EDUCATION SPECIALIST	00C41A	8.2	1,030,844	8.2	1,030,844
EDUCATION SPECIALIST, EARLY LEARNING	0C41 A	2.0	193,336	1.0	105,560
EDUCATION SPECIALIST, EDUCATOR EXCELLENCE	0C41 A	7.0	643,616	7.0	643,616
EDUCATION SPECIALIST, H&SS	00C41A	1.0	82,000	1.0	82,000
EDUCATION SPECIALIST, LITERACY	00C41A	3.0	295,651	3.0	295,651
EDUCATION SPECIALIST OCCR	0C42 A	4.0	736,607	4.0	652,957
EDUCATION SPECIALIST, SECONDARY REFORM	00C42A	1.0	80,000	1.0	80,000
EDUCATION SPECIALIST, TITLE I	0C41 A	1.0	114,127	1.0	114,127
EXECUTIVE ASSOCIATE	0000 A	2.0	197,312	2.0	197,312
EXECUTIVE ASSOCIATE	0001 A	1.0	87,513	1.0	87,513
EXECUTIVE STAFF ASSISTANT	0001 A	4.0	333,345	4.0	333,345
EXPANDED LEARNING OPPORTUNITIES & SCHOOL HEALTH SPECIALIST	00C42	1.0	120,361	1.0	120,361
FINANCE TELECOMMUNICATIONS SPC	0C43 A	0.1	8,750	0.1	8,750
GRANTS & FINANCE OFFICER	0C41 A	2.0	283,901	2.0	283,901
INSTRUCTIONAL IMPROVEMENT SPECIALIST	0C42 A	1.0	100,000	1.0	100,000
LEGAL COUNSEL/HEARING OFFICER	0001 A	3.0	356,906	3.0	356,906
MATHEMATICS SPECIALIST	00C42A	2.0	178,836	2.0	178,834
MULTI-LINGUAL LEARNER SPECIALIST	0000 A	2.0	182,085	2.0	182,250
MULTI-LINGUAL LEARNER SPECIALIST	00C41A	1.0	90,000	1.0	90,000
NATIONAL & COM SERV PRGRM SPEC	0C42 A	1.0	96,586	1.0	96,586
NUTRITION, SCHOOL HEALTH SPECIALIST	0C42 A	2.0	433,763	2.0	433,763
PC NET/TECH PROGRAM ANALYST	00C43A	1.0	116,794	1.0	116,794
PROGRAMMER / APPLICATIONS DEVELOPER	00C42A	1.0	96,826	1.0	96,826
RESEARCH SPECIALIST	0C43 A	2.0	329,009	2.0	329,009
SCHOOL CONSTRUCTION COORD/ ARCHITECTURAL DESIGN REVIEWER	00C51	1.0	135,880	1.0	135,880
SCHOOL CONSTRUCTION FINANCE SPECIALIST	0C41 A	1.0	117,126	1.0	117,126
SCHOOL HLTH POLCY & PROGRAM SPEC	0C42 A	1.0	263,979	1.0	263,979

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SCIENCE AND TECHNOLOGY SPECIALIST	0C41 A	1.0	106,880	1.0	106,880
SPECIAL ASSISTANT (BOE)	0001 A	1.0	137,294	1.0	137,294
SPECIAL ASSISTANT (BOE)	0016 A	1.0	87,513	1.0	87,513
SR. ADVISOR TO THE COMMISSIONER	0000 A	1.0	171,224	1.0	171,224
SR. APPLICATIONS ADMINISTRATOR	00C51	1.0	118,321	1.0	118,321
SR. BUSINESS SYSTEMS ANALYST	0C51 A	1.0	125,242	1.0	125,242
SR. DATABASE ADMINISTRATOR	0C52 A	1.0	110,225	1.0	110,225
SR. DATA SYSTEMS ADMINISTRATOR	00C51	1.0	138,653	1.0	138,653
SR. FINANCE OFFICER/FINANCIAL COMPLIANCE OFFICER	0C43 A	1.0	108,863	1.0	108,863
SR. FINANCE OFFICER FOR BUSINESS MANAGEMENT	0000 A	1.0	126,654	1.0	126,654
SR. FINANCE OFFICER FOR DATA SYSTEMS AND ANALYSIS	0C43 A	3.0	301,289	3.0	301,289
SR. FINANCE OFFICER FOR RESOURCE ALLOCATION AND MANAGEMENT	00C43A	2.0	238,970	2.0	238,970
SR. PROJECT MANAGER	00C51	1.0	132,726	1.0	132,726
SR. QUALITY ASSURANCE SERVICES ADMINISTRATOR	00C42	1.0	128,939	1.0	128,939
SR. WEB APPLICATIONS DEVELOPER	0C52 A	1.0	125,242	1.0	125,242
STEM SPECIALIST	0000 A	1.0	106,880	1.0	106,880
TRANSFORMATION SPECIALIST	00C43	3.0	284,420	3.0	284,420
<b>Subtotal Non-Classified</b>		<b>127.3</b>	<b>15,753,343</b>	<b>127.3</b>	<b>15,672,080</b>
<b>Unclassified</b>					
COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION	0F56 F	1.0	260,809	1.0	260,809
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>260,809</b>	<b>1.0</b>	<b>260,809</b>
<b>Subtotal</b>		<b>150.3</b>	<b>17,333,856</b>	<b>150.3</b>	<b>17,213,113</b>
Transfer Out			(173,198)		(106,181)
Seasonal/Special Salaries/Wages			422,514		254,541
Turnover			(1,104,679)		(968,085)
<b>Total Salaries</b>			<b>16,478,493</b>		<b>16,393,388</b>

# Personnel

## Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		149,998		101,499
FICA		1,248,597		1,249,464
Health Benefits		2,386,635		2,609,504
Payroll Accrual		96,307		95,530
Retiree Health		898,468		802,128
Retirement		4,944,111		4,867,632
<b>Subtotal</b>		<b>9,724,116</b>		<b>9,725,757</b>
<b>Total Salaries and Benefits</b>	<b>150.3</b>	<b>26,202,609</b>	<b>150.3</b>	<b>26,119,145</b>
<b>Cost Per FTE Position</b>		<b>174,335</b>		<b>173,780</b>
Statewide Benefit Assessment		650,906		650,119
<b>Payroll Costs</b>	<b>150.3</b>	<b>26,853,515</b>	<b>150.3</b>	<b>26,769,264</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		82,000		82,000
Information Technology		123,892		123,892
Legal Services		141,700		141,700
Management & Consultant Services		10,000		0
Other Contracts		1,030,325		514,878
Training and Educational Services		39,530,299		39,482,391
University and College Services		3,070,759		2,658,242
<b>Subtotal</b>		<b>43,988,975</b>		<b>43,003,103</b>
<b>Total Personnel</b>	<b>150.3</b>	<b>70,842,490</b>	<b>150.3</b>	<b>69,772,367</b>
<b>Distribution by Source of Funds</b>				
General Revenue	98.0	22,203,819	98.0	40,997,448
Federal Funds	39.2	46,820,349	39.2	27,146,692
Restricted Receipts	13.1	1,818,322	13.1	1,628,227
<b>Total All Funds</b>	<b>150.3</b>	<b>70,842,490</b>	<b>150.3</b>	<b>69,772,367</b>

## Performance Measures

### Elementary and Secondary Education

#### Administration of the Comprehensive Education Strategy

##### High School Graduates Earning Diploma Plus

The figures below represent the percent 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. Data has a 1 year lag.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	50%	54%	58%	63%	67%
<b>Actual</b>	48%	49%	49%	--	--

##### Low Income State-funded High-quality Pre-K Enrollment

The figures below represent the percent 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>	2021	2022	2023	2024	2025
<b>Target</b>	21%	23%	14%	18%	18%
<b>Actual</b>	12%	14%	14%	--	--

##### State-funded High-quality Pre-K Enrollment

The figures below represent the percent 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>	2021	2022	2023	2024	2025
<b>Target</b>	20%	22%	20%	24%	24%
<b>Actual</b>	15%	20%	20%	--	--

##### Student Chronic Absenteeism Rate

The figures below represent the percent of students who are chronically absent in a year (absent for 10 percent or more of the school year).[Note: In 2020, the U.S. Department of Education waived accountability reporting for all states due to the effects of the pandemic, which impacted the 2021 target.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	24%	32%	30%	28%
<b>Actual</b>	27.6%	34.1%	29.0%	--	--

##### Student Graduation Rate

The figures below represent the state four-year graduation rate. [Note: Graduation rate is an accountability measure reported on a one-year lag. Rhode Island is required to evaluate and publicly report on graduation rate, per federal requirements. In 2020, the U.S. Department of Education waived accountability reporting for all states due to the effects of the pandemic, which impacted the 2021 target.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	85%	87%	89%	89%
<b>Actual</b>	84.0%	83.7%	83.5%	--	--



## **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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Davies Career & Technical Cent	20,373,685	23,153,118	33,325,330	35,573,064	54,317,251
<b>Total Expenditures</b>	<b>20,373,685</b>	<b>23,153,118</b>	<b>33,325,330</b>	<b>35,573,064</b>	<b>54,317,251</b>
<b>Expenditures by Object</b>					
Salary and Benefits	15,220,098	16,407,776	17,271,933	17,237,077	18,044,783
Contract Professional Services	647,678	678,212	561,250	683,706	546,250
Operating Supplies and Expenses	4,446,423	5,601,561	4,336,647	6,453,631	4,822,072
Assistance and Grants	5,015	0	0	0	0
<b>Subtotal: Operating</b>	<b>20,319,213</b>	<b>22,687,550</b>	<b>22,169,830</b>	<b>24,374,414</b>	<b>23,413,105</b>
Capital Purchases and Equipment	54,472	465,569	11,155,500	11,198,650	30,904,146
<b>Subtotal: Other</b>	<b>54,472</b>	<b>465,569</b>	<b>11,155,500</b>	<b>11,198,650</b>	<b>30,904,146</b>
<b>Total Expenditures</b>	<b>20,373,685</b>	<b>23,153,118</b>	<b>33,325,330</b>	<b>35,573,064</b>	<b>54,317,251</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	14,527,084	15,288,310	15,721,293	16,247,204	17,562,853
Federal Funds	688,713	1,852,963	2,069,097	3,375,478	1,287,045
Restricted Receipts	4,565,104	5,854,174	4,448,690	4,864,132	4,667,353
Operating Transfers from Other Funds	592,785	157,671	11,086,250	11,086,250	30,800,000
<b>Total Expenditures</b>	<b>20,373,685</b>	<b>23,153,118</b>	<b>33,325,330</b>	<b>35,573,064</b>	<b>54,317,251</b>

# Personnel

## Elementary and Secondary Education

### Davies Career and Technical School

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0320 A	1.0	51,447	1.0	52,899
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	1.0	62,797	1.0	62,797
FISCAL CLERK	0314 A	1.0	43,496	1.0	44,241
GROUNDSKEEPER	0000 A	1.0	42,329	1.0	42,329
INFORMATION AIDE	0315 A	2.0	110,860	2.0	110,860
JANITOR	3109 A	6.0	249,778	6.0	250,338
PERSONNEL AIDE	0319 A	1.0	55,280	1.0	55,353
SENIOR JANITOR	0312 A	1.0	42,253	1.0	42,253
TELEPHONE OPERATOR	0320 A	1.0	40,431	1.0	40,431
<b>Subtotal Classified</b>		<b>15.0</b>	<b>698,671</b>	<b>15.0</b>	<b>701,501</b>
<b>Non-Classified</b>					
ACADEMIC COORDINATOR	0000 A	1.0	119,924	1.0	119,926
ADMINISTRATIVE ASSISTANT	DAV01	1.0	76,574	1.0	76,575
ASSOCIATE DIRECTOR	DAV01	1.0	48,972	1.0	102,500
ASST. BUSINESS COORDINATOR	DAV01	1.0	85,597	1.0	85,597
ASST DIR/PROGRAM SERVICE	DAV01	1.0	150,444	1.0	150,444
BUSINESS MANAGER	DAV01	1.0	100,296	1.0	100,296
BUSINESS/PARTNERSHIP COORDINATOR	DAV01	1.0	71,545	1.0	71,546
COORDINATOR CTE	0000 A	1.0	149,016	1.0	149,015
DEAN	DAV01	1.0	100,000	1.0	100,000
DIRECTOR	DAV01	1.0	173,987	1.0	173,988
DIRECTOR ATHLETICS	DAV01	1.0	76,875	1.0	76,874
DIVERSE POPULATIONS COOR.	DAV01	1.0	120,095	1.0	120,093
EXECUTIVE ASSISTANT	DAV01	1.0	77,243	1.0	77,243
FACILITIES COORDINATOR	DAV01	1.0	95,000	1.0	95,000
GUIDANCE COUNSELOR	DAV01	4.0	386,502	4.0	394,948
HR COORDINATOR	DAV01	1.0	93,787	1.0	93,788
IT COORDINATOR	DAV01	1.0	111,900	1.0	111,901
PR/MARKETING COORDINATOR	DAV01	1.0	81,029	1.0	81,029
SCHOOL-BASED COORDINATOR	DAV01	1.0	78,935	1.0	78,935
SPECIAL POPULATIONS LIAISON	DAV01	1.0	63,345	1.0	63,346
STUDENT DISCIPLINE COORDINATOR	DAV01	1.0	147,360	1.0	147,359
TEACHER	DAV01	81.0	7,165,342	84.0	7,595,792
TEACHER ASSISTANT	DAV01	1.0	43,452	1.0	43,452
TECHNOLOGY TECHNICIAN	DAV01	1.0	75,474	1.0	75,474
<b>Subtotal Non-Classified</b>		<b>107.0</b>	<b>9,692,694</b>	<b>110.0</b>	<b>10,185,121</b>

# Personnel

## Elementary and Secondary Education

### Davies Career and Technical School

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>122.0</b>	<b>10,391,365</b>	<b>125.0</b>	<b>10,886,622</b>
Overtime		45,000		45,000
Seasonal/Special Salaries/Wages		877,696		879,454
Turnover		(721,392)		(759,907)
<b>Total Salaries</b>		<b>10,592,669</b>		<b>11,051,169</b>
<b>Benefits</b>				
FICA		861,211		899,748
Health Benefits		1,890,538		2,125,633
Payroll Accrual		60,068		62,499
Retiree Health		469,704		428,937
Retirement		3,111,677		3,210,720
<b>Subtotal</b>		<b>6,393,198</b>		<b>6,727,537</b>
<b>Total Salaries and Benefits</b>	<b>122.0</b>	<b>16,985,867</b>	<b>125.0</b>	<b>17,778,706</b>
<b>Cost Per FTE Position</b>		<b>139,228</b>		<b>142,230</b>
Statewide Benefit Assessment		251,210		266,077
<b>Payroll Costs</b>	<b>122.0</b>	<b>17,237,077</b>	<b>125.0</b>	<b>18,044,783</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		425,000
Training and Educational Services		180,456		28,000
<b>Subtotal</b>		<b>683,706</b>		<b>546,250</b>
<b>Total Personnel</b>	<b>122.0</b>	<b>17,920,783</b>	<b>125.0</b>	<b>18,591,033</b>
<b>Distribution by Source of Funds</b>				
General Revenue	122.0	14,955,519	125.0	15,797,795
Federal Funds	0.0	896,085	0.0	731,123
Restricted Receipts	0.0	2,069,179	0.0	2,062,115
<b>Total All Funds</b>	<b>122.0</b>	<b>17,920,783</b>	<b>125.0</b>	<b>18,591,033</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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Operations	8,609,307	9,270,589	9,826,949	10,020,716	9,726,563
<b>Total Expenditures</b>	<b>8,609,307</b>	<b>9,270,589</b>	<b>9,826,949</b>	<b>10,020,716</b>	<b>9,726,563</b>
<b>Expenditures by Object</b>					
Salary and Benefits	7,278,579	7,496,703	7,679,126	7,344,824	7,623,232
Contract Professional Services	621,285	553,504	792,543	1,110,947	920,225
Operating Supplies and Expenses	657,022	919,221	934,337	1,006,478	905,515
Assistance and Grants	12,598	5,096	15,943	35,943	35,943
<b>Subtotal: Operating</b>	<b>8,569,484</b>	<b>8,974,525</b>	<b>9,421,949</b>	<b>9,498,192</b>	<b>9,484,915</b>
Capital Purchases and Equipment	39,823	273,015	405,000	522,524	241,648
Aid to Local Units of Government	0	23,048	0	0	0
<b>Subtotal: Other</b>	<b>39,823</b>	<b>296,063</b>	<b>405,000</b>	<b>522,524</b>	<b>241,648</b>
<b>Total Expenditures</b>	<b>8,609,307</b>	<b>9,270,589</b>	<b>9,826,949</b>	<b>10,020,716</b>	<b>9,726,563</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	7,593,485	7,902,527	8,505,617	8,550,241	8,675,430
Federal Funds	384,424	569,173	312,070	394,282	254,316
Restricted Receipts	577,893	507,413	619,262	568,669	570,169
Operating Transfers from Other Funds	0	232,476	331,000	448,524	167,648
Other Funds	53,504	59,000	59,000	59,000	59,000
<b>Total Expenditures</b>	<b>8,609,307</b>	<b>9,270,589</b>	<b>9,826,949</b>	<b>10,020,716</b>	<b>9,726,563</b>

# Personnel

## Elementary and Secondary Education

### School for the Deaf

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUILDING AND GROUNDS OFFICER	0324 A	1.0	67,422	1.0	69,077
AUDIO TEST TECHNICIAN	0320 A	3.0	141,620	3.0	156,032
BUILDING AND GROUNDS OFFICER	0328 A	1.0	73,085	1.0	73,085
CLERK SECRETARY	0B16 A	1.0	51,216	1.0	51,216
FISCAL CLERK	0314 A	1.0	46,061	1.0	46,061
INFORMATION AIDE	0315 A	1.0	47,174	1.0	47,174
SENIOR JANITOR	0312 A	2.0	87,142	2.0	88,602
<b>Subtotal Classified</b>		<b>10.0</b>	<b>513,720</b>	<b>10.0</b>	<b>531,247</b>
<b>Non-Classified</b>					
ASL SPECIALIST	RISDT	0.8	88,151	0.8	92,013
ASSISTANT COMMISSIONER	RISDT	1.0	90,218	1.0	92,013
ASST DIR/PROGRAM SERVICE	0000 A	1.0	139,992	1.0	139,992
CURRICULUM & INSTRUCTION SPECIALIST	0000 A	1.0	119,417	1.0	119,417
DIRECTOR	0000 A	1.0	131,926	1.0	137,000
EDUCATION SPECIALIST OCCUPATIONAL THERAPIST	0002 A	1.0	101,771	1.0	101,771
GUIDANCE COUNSELOR	RISDT	1.0	91,718	1.0	93,513
NATIONAL & COMMUNITY SERVICE PROGRAM SPECIALIST	0000 a	1.0	52,222	1.0	70,500
OUTREACH SLP	0001 A	3.0	208,469	3.0	220,321
SOCIAL WORKER	0003 A	1.0	88,145	1.0	88,145
SPECIAL ASSISTANT SPED MANAGER	0000 A	2.0	218,813	2.0	218,813
STAFF ASSISTANT	0000 A	3.0	202,940	3.0	214,051
TEACHER	RISDT	24.0	1,879,895	24.0	1,988,314
TEACHER ASSISTANT	RISDTA	5.0	185,737	6.0	211,827
UNCLASSIFIED	0000 A	1.0	62,815	1.0	62,815
UNCLASSIFIED	0001 A	2.0	184,055	2.0	214,870
<b>Subtotal Non-Classified</b>		<b>48.8</b>	<b>3,846,284</b>	<b>49.8</b>	<b>4,065,375</b>
<b>Subtotal</b>		<b>58.8</b>	<b>4,360,004</b>	<b>59.8</b>	<b>4,596,622</b>
Overtime			10,637		10,637
Seasonal/Special Salaries/Wages			9,000		9,000
Turnover			0		(146,989)
<b>Total Salaries</b>			<b>4,379,641</b>		<b>4,469,270</b>

# Personnel

## Elementary and Secondary Education

### School for the Deaf

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		91,498		91,498
FICA		327,449		345,294
Health Benefits		901,351		1,029,379
Payroll Accrual		25,269		26,445
Retiree Health		193,472		177,831
Retirement		1,307,097		1,356,846
<b>Subtotal</b>		<b>2,846,136</b>		<b>3,027,293</b>
<b>Total Salaries and Benefits</b>	<b>58.8</b>	<b>7,225,777</b>	<b>59.8</b>	<b>7,496,563</b>
<b>Cost Per FTE Position</b>		<b>122,887</b>		<b>125,361</b>
Statewide Benefit Assessment		119,047		126,669
<b>Payroll Costs</b>	<b>58.8</b>	<b>7,344,824</b>	<b>59.8</b>	<b>7,623,232</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		137,455		137,455
Training and Educational Services		925,492		734,770
<b>Subtotal</b>		<b>1,110,947</b>		<b>920,225</b>
<b>Total Personnel</b>	<b>58.8</b>	<b>8,455,771</b>	<b>59.8</b>	<b>8,543,457</b>
<b>Distribution by Source of Funds</b>				
General Revenue	58.8	7,692,399	59.8	7,811,807
Federal Funds	0.0	260,829	0.0	229,107
Restricted Receipts	0.0	492,169	0.0	492,169
Other Funds	0.0	10,374	0.0	10,374
<b>Total All Funds</b>	<b>58.8</b>	<b>8,455,771</b>	<b>59.8</b>	<b>8,543,457</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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Metropolitan Career & Tech Sch	9,592,007	10,776,565	15,318,792	13,245,868	12,741,033
<b>Total Expenditures</b>	<b>9,592,007</b>	<b>10,776,565</b>	<b>15,318,792</b>	<b>13,245,868</b>	<b>12,741,033</b>
<b>Expenditures by Object</b>					
Capital Purchases and Equipment	0	0	2,000,000	2,634,940	2,000,000
Aid to Local Units of Government	9,592,007	10,776,565	13,318,792	10,610,928	10,741,033
<b>Subtotal: Other</b>	<b>9,592,007</b>	<b>10,776,565</b>	<b>15,318,792</b>	<b>13,245,868</b>	<b>12,741,033</b>
<b>Total Expenditures</b>	<b>9,592,007</b>	<b>10,776,565</b>	<b>15,318,792</b>	<b>13,245,868</b>	<b>12,741,033</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,342,007	9,790,163	10,610,928	10,610,928	10,741,033
Federal Funds	0	821,343	2,707,864	0	0
Operating Transfers from Other Funds	250,000	165,059	2,000,000	2,634,940	2,000,000
<b>Total Expenditures</b>	<b>9,592,007</b>	<b>10,776,565</b>	<b>15,318,792</b>	<b>13,245,868</b>	<b>12,741,033</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

Expenditures by Sub Program	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
Education Aid	1,145,033,421	1,272,192,272	1,342,743,202	1,404,665,539	1,270,095,581
<b>Total Expenditures</b>	<b>1,145,033,421</b>	<b>1,272,192,272</b>	<b>1,342,743,202</b>	<b>1,404,665,539</b>	<b>1,270,095,581</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1	1	274,169	286,055	410,966
Contract Professional Services	34,168,476	39,486,464	40,512,605	45,224,704	48,453,907
Operating Supplies and Expenses	1,615,742	1,669,305	1,103,682	887,634	887,652
Assistance and Grants	10,258,186	10,554,834	16,503,150	15,118,360	22,181,849
<b>Subtotal: Operating</b>	<b>46,042,405</b>	<b>51,710,603</b>	<b>58,393,606</b>	<b>61,516,753</b>	<b>71,934,374</b>
Aid to Local Units of Government	1,098,991,017	1,220,481,669	1,284,349,596	1,343,148,786	1,198,161,207
<b>Subtotal: Other</b>	<b>1,098,991,017</b>	<b>1,220,481,669</b>	<b>1,284,349,596</b>	<b>1,343,148,786</b>	<b>1,198,161,207</b>
<b>Total Expenditures</b>	<b>1,145,033,421</b>	<b>1,272,192,272</b>	<b>1,342,743,202</b>	<b>1,404,665,539</b>	<b>1,270,095,581</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,023,499,375	1,063,271,511	1,146,299,565	1,146,004,102	1,190,623,956
Federal Funds	90,957,941	173,376,296	159,747,998	218,843,569	36,844,747
Restricted Receipts	30,276,106	35,431,978	36,395,639	39,517,868	42,626,878
Other Funds	300,000	112,487	300,000	300,000	0
<b>Total Expenditures</b>	<b>1,145,033,421</b>	<b>1,272,192,272</b>	<b>1,342,743,202</b>	<b>1,404,665,539</b>	<b>1,270,095,581</b>

# Personnel

## Elementary and Secondary Education

### Education Aid

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INFORMATION SERVICES TECHNICIAN I	0016 A	0.0	0	1.0	48,000
<b>Subtotal Classified</b>		<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>48,000</b>
<b>Non-Classified</b>					
EDUCATION SPECIALIST, EARLY LEARNING	0C41 A	0.0	0	1.0	90,000
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	3.0	0	0.0	0
<b>Subtotal Non-Classified</b>		<b>3.0</b>	<b>0</b>	<b>1.0</b>	<b>90,000</b>
<b>Subtotal</b>		<b>3.0</b>	<b>0</b>	<b>2.0</b>	<b>138,000</b>
Transfer In			173,198		106,181
Turnover			0		(803)
<b>Total Salaries</b>			<b>173,198</b>		<b>243,378</b>
<b>Benefits</b>					
FICA			13,249		18,680
Health Benefits			33,086		57,160
Payroll Accrual			1,007		1,413
Retiree Health			7,828		9,621
Retirement			50,845		71,069
<b>Subtotal</b>			<b>106,015</b>		<b>157,943</b>
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>279,213</b>	<b>2.0</b>	<b>401,321</b>
<b>Cost Per FTE Position</b>			<b>93,071</b>		<b>200,661</b>
Statewide Benefit Assessment			6,842		9,645
<b>Payroll Costs</b>		<b>3.0</b>	<b>286,055</b>	<b>2.0</b>	<b>410,966</b>
<b>Purchased Services</b>					
Training and Educational Services			45,224,704		48,453,907
<b>Subtotal</b>			<b>45,224,704</b>		<b>48,453,907</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>45,510,759</b>	<b>2.0</b>	<b>48,864,873</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	6,180,543	2.0	6,725,647
Restricted Receipts		0.0	39,030,216	0.0	42,139,226
Other Funds		0.0	300,000	0.0	0
<b>Total All Funds</b>		<b>3.0</b>	<b>45,510,759</b>	<b>2.0</b>	<b>48,864,873</b>

# Program Summary

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## Elementary and Secondary Education

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### Central Falls

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#### Mission

The Central Falls School District is committed to radically changing the structures of our system to ensure all our students are offered a rigorous academic, career preparatory, and social emotional foundation that empowers them to self-advocate as they pursue and succeed in college and career opportunities. 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.

#### VISION

If we develop talent, build systems and raise expectations then we will deconstruct and rebuild the CFSD as a system which is equitable and drives towards excellence and empowerment. Then all students in CFSD will have access to schools that are rated 3, 4 or 5 stars according to the RIDE report card. That rating will represent our vision of providing learning communities where students participate in rigorous and joyful learning that leads to continuous growth and development of their goals and dreams.

#### 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..

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# Budget

## Elementary and Secondary Education

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### Central Falls

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<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Central Falls School District	47,703,121	48,960,963	60,283,149	59,553,797	53,491,842
<b>Total Expenditures</b>	<b>47,703,121</b>	<b>48,960,963</b>	<b>60,283,149</b>	<b>59,553,797</b>	<b>53,491,842</b>
<b>Expenditures by Object</b>					
Aid to Local Units of Government	47,702,746	48,961,338	60,283,149	59,553,797	53,491,842
<b>Subtotal: Other</b>	<b>47,702,746</b>	<b>48,961,338</b>	<b>60,283,149</b>	<b>59,553,797</b>	<b>53,491,842</b>
<b>Total Expenditures</b>	<b>47,702,746</b>	<b>48,961,338</b>	<b>60,283,149</b>	<b>59,553,797</b>	<b>53,491,842</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	47,702,746	48,961,338	49,413,751	49,413,751	48,327,433
Federal Funds	375	(375)	10,869,398	10,140,046	5,164,409
<b>Total Expenditures</b>	<b>47,703,121</b>	<b>48,960,963</b>	<b>60,283,149</b>	<b>59,553,797</b>	<b>53,491,842</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 school safety and security, 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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
School Housing Aid	80,000,000	138,536,507	104,162,946	104,162,946	106,198,555
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>138,536,507</b>	<b>104,162,946</b>	<b>104,162,946</b>	<b>106,198,555</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	28,924	0	995,610	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>28,924</b>	<b>0</b>	<b>995,610</b>	<b>0</b>
Aid to Local Units of Government	80,000,000	138,507,583	104,162,946	103,167,336	106,198,555
<b>Subtotal: Other</b>	<b>80,000,000</b>	<b>138,507,583</b>	<b>104,162,946</b>	<b>103,167,336</b>	<b>106,198,555</b>
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>138,536,507</b>	<b>104,162,946</b>	<b>104,162,946</b>	<b>106,198,555</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	80,000,000	138,536,507	104,162,946	104,162,946	106,198,555
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>138,536,507</b>	<b>104,162,946</b>	<b>104,162,946</b>	<b>106,198,555</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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Teacher's Retirement	120,762,805	127,014,082	132,744,129	132,744,129	132,268,922
<b>Total Expenditures</b>	<b>120,762,805</b>	<b>127,014,082</b>	<b>132,744,129</b>	<b>132,744,129</b>	<b>132,268,922</b>
<b>Expenditures by Object</b>					
Aid to Local Units of Government	120,762,805	127,014,082	132,744,129	132,744,129	132,268,922
Subtotal: Other	120,762,805	127,014,082	132,744,129	132,744,129	132,268,922
<b>Total Expenditures</b>	<b>120,762,805</b>	<b>127,014,082</b>	<b>132,744,129</b>	<b>132,744,129</b>	<b>132,268,922</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	120,762,805	127,014,082	132,744,129	132,744,129	132,268,922
<b>Total Expenditures</b>	<b>120,762,805</b>	<b>127,014,082</b>	<b>132,744,129</b>	<b>132,744,129</b>	<b>132,268,922</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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
Office of Postsecondary Commissioner Operations	15,940,793	16,705,833	25,934,191	25,674,634	18,119,318
Higher Education Assistance Program	18,189,429	18,791,631	30,163,644	27,498,420	23,509,150
Rhode Island Nursing Education Center	7,684,167	8,034,869	8,350,363	8,459,109	8,576,998
Longitudinal Data System	0	0	1,105,125	1,055,574	1,072,542
<b>Total Expenditures</b>	<b>41,814,388</b>	<b>43,532,333</b>	<b>65,553,323</b>	<b>62,687,737</b>	<b>51,278,008</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,798,173	2,848,252	5,535,152	5,664,723	5,787,600
Contract Professional Services	1,132,107	2,410,198	11,734,352	11,734,352	4,857,169
Operating Supplies and Expenses	9,344,860	10,422,958	10,646,325	10,251,828	9,288,339
Assistance and Grants	26,582,298	25,475,716	33,928,744	31,288,084	28,414,150
<b>Subtotal: Operating</b>	<b>39,857,437</b>	<b>41,157,125</b>	<b>61,844,573</b>	<b>58,938,987</b>	<b>48,347,258</b>
Capital Purchases and Equipment	785,201	1,207,356	541,500	581,500	1,761,500
Debt Service (Fixed Charges)	1,171,750	1,167,852	1,167,250	1,167,250	1,169,250
Operating Transfers	0	0	2,000,000	2,000,000	0
<b>Subtotal: Other</b>	<b>1,956,951</b>	<b>2,375,208</b>	<b>3,708,750</b>	<b>3,748,750</b>	<b>2,930,750</b>
<b>Total Expenditures</b>	<b>41,814,388</b>	<b>43,532,333</b>	<b>65,553,323</b>	<b>62,687,737</b>	<b>51,278,008</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	25,438,409	16,718,621	30,102,355	27,065,045	30,622,180
Federal Funds	7,971,942	8,519,337	23,456,833	23,435,115	4,960,773
Restricted Receipts	3,460,794	6,724,778	5,904,272	5,948,968	7,854,557
Operating Transfers From Other Funds	2,731,028	3,553,851	2,894,863	3,043,609	4,340,498
Other Funds	2,212,214	8,015,746	3,195,000	3,195,000	3,500,000
<b>Total Expenditures</b>	<b>41,814,388</b>	<b>43,532,333</b>	<b>65,553,323</b>	<b>62,687,737</b>	<b>51,278,008</b>
<b>FTE Authorization</b>	<b>33.0</b>	<b>34.0</b>	<b>45.0</b>	<b>45.0</b>	<b>46.0</b>

# Personnel Agency Summary

## Office of the Postsecondary Commissioner

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	1.0	101,963	1.0	101,963
Non-Classified	38.0	3,155,138	39.0	3,230,136
Unclassified	6.0	614,489	6.0	614,489
<b>Subtotal</b>	<b>45.0</b>	<b>3,871,590</b>	<b>46.0</b>	<b>3,946,588</b>
Salaries Adjustment		0		3
Turnover		0		(31,108)
<b>Total Salaries</b>		<b>3,871,590</b>		<b>3,915,483</b>
<b>Benefits</b>				
FICA		294,161		298,166
Health Benefits		598,397		698,109
Payroll Accrual		20,110		20,275
Retiree Health		175,000		154,265
Retirement		552,531		546,634
<b>Subtotal</b>		<b>1,640,199</b>		<b>1,717,449</b>
<b>Total Salaries and Benefits</b>	<b>45.0</b>	<b>5,511,789</b>	<b>46.0</b>	<b>5,632,932</b>
<b>Cost Per FTE Position</b>		<b>122,484</b>		<b>122,455</b>
Statewide Benefit Assessment		152,934		154,668
<b>Payroll Costs</b>	<b>45.0</b>	<b>5,664,723</b>	<b>46.0</b>	<b>5,787,600</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		125,000		240,000
Design and Engineering Services		1,500		1,500
Information Technology		90,000		81,000
Legal Services		85,000		99,150
Management & Consultant Services		8,115,530		41,790
Other Contracts		578,322		583,552
Training and Educational Services		2,739,000		3,810,177
<b>Subtotal</b>		<b>11,734,352</b>		<b>4,857,169</b>
<b>Total Personnel</b>	<b>45.0</b>	<b>17,399,075</b>	<b>46.0</b>	<b>10,644,769</b>
<b>Distribution by Source of Funds</b>				
General Revenue	16.0	3,326,361	16.0	3,555,281
Federal Funds	8.0	8,924,234	8.0	615,138
Restricted Receipts	11.0	4,284,426	12.0	5,591,634
Operating Transfers from Other Funds	10.0	864,054	10.0	882,716
<b>Total All Funds</b>	<b>45.0</b>	<b>17,399,075</b>	<b>46.0</b>	<b>10,644,769</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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Operations	15,940,793	16,705,833	25,934,191	25,674,634	18,119,318
<b>Total Expenditures</b>	<b>15,940,793</b>	<b>16,705,833</b>	<b>25,934,191</b>	<b>25,674,634</b>	<b>18,119,318</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,016,258	2,155,143	3,608,785	3,703,825	4,029,827
Contract Professional Services	1,073,739	2,330,464	11,592,798	11,592,798	4,720,125
Operating Supplies and Expenses	3,397,398	4,134,095	4,026,008	3,631,511	2,642,866
Assistance and Grants	8,668,197	6,890,357	4,165,100	4,165,000	4,965,000
<b>Subtotal: Operating</b>	<b>15,155,592</b>	<b>15,510,059</b>	<b>23,392,691</b>	<b>23,093,134</b>	<b>16,357,818</b>
Capital Purchases and Equipment	785,201	1,195,774	541,500	581,500	1,761,500
Operating Transfers	0	0	2,000,000	2,000,000	0
<b>Subtotal: Other</b>	<b>785,201</b>	<b>1,195,774</b>	<b>2,541,500</b>	<b>2,581,500</b>	<b>1,761,500</b>
<b>Total Expenditures</b>	<b>15,940,793</b>	<b>16,705,833</b>	<b>25,934,191</b>	<b>25,674,634</b>	<b>18,119,318</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,547,040	4,821,681	6,403,211	6,029,820	4,656,889
Federal Funds	7,696,614	4,313,065	13,690,708	13,716,684	4,449,789
Restricted Receipts	3,460,794	6,724,778	5,840,272	5,888,130	7,792,640
Operating Transfers from Other Funds	236,344	846,308	0	40,000	1,220,000
<b>Total Expenditures</b>	<b>15,940,793</b>	<b>16,705,833</b>	<b>25,934,191</b>	<b>25,674,634</b>	<b>18,119,318</b>



# Personnel

## Office of the Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	0000 A	1.0	101,963	1.0	101,963
<b>Subtotal Classified</b>		<b>1.0</b>	<b>101,963</b>	<b>1.0</b>	<b>101,963</b>
<b>Non-Classified</b>					
ASSISTANT COMMISSIONER - ACADEMIC & STUDENT AFFAIRS	0000 A	1.0	150,000	1.0	150,000
BUSINESS COORDINATOR	0000 A	1.0	66,227	1.0	66,227
CHIEF FINANCIAL OFFICER - OPC	0000 A	1.0	162,846	1.0	162,846
COMMUNICATIONS DIRECTOR	0017 A	1.0	110,000	1.0	110,000
DIRECTOR, EDUCATION CENTER	0000 A	2.0	196,561	2.0	196,561
DIRECTOR OF ADULT PROGRAMS AND POLICY	0000 A	1.0	98,788	1.0	98,788
DIRECTOR OF BUSINESS SERVICES	0000 A	1.0	125,000	1.0	125,000
DIRECTOR - WORKFORCE OPERATIONS & STRATEGIES	0000 A	1.0	107,625	1.0	107,625
FACILITIES COORDINATOR	0001HA	2.0	119,925	2.0	119,925
NAVIGATOR	0000 A	4.0	279,688	4.0	279,688
NETWORK SYSTEMS ADMINISTRATOR	0000 A	1.0	110,168	1.0	110,168
OPERATIONS COORDINATOR	0000 A	0.0	0	1.0	75,000
P20 STUDENT SUCCESS	0000 A	1.0	98,788	1.0	98,788
PROGRAM MANAGER	0000 A	1.0	79,557	1.0	79,557
RESEARCH ASSISTANT, WEC	0000 A	1.0	73,800	1.0	73,800
SENIOR INFORMATION TECHNOLOGST	0000 A	1.0	68,675	1.0	68,675
SPECIALIST, PROPRIETARY SCHOOLS	0000 A	1.0	83,564	1.0	83,564
<b>Subtotal Non-Classified</b>		<b>21.0</b>	<b>1,931,212</b>	<b>22.0</b>	<b>2,006,212</b>
<b>Unclassified</b>					
CHIEF POLICY OFFICER	0000 A	1.0	130,000	1.0	130,000
COMMISSIONER OF POSTSECONDARY EDUCATION	0000 A	1.0	190,000	1.0	190,000
EXECUTIVE ASSISTANT	0000 A	2.0	127,226	2.0	127,226
EXECUTIVE ASSISTANT	0836 A	1.0	68,359	1.0	68,359
RESEARCH COORDINATOR	0000 A	1.0	98,904	1.0	98,904
<b>Subtotal Unclassified</b>		<b>6.0</b>	<b>614,489</b>	<b>6.0</b>	<b>614,489</b>
<b>Subtotal</b>		<b>28.0</b>	<b>2,647,664</b>	<b>29.0</b>	<b>2,722,664</b>
Transfer Out			(221,459)		(62,500)
Transfer In			74,673		74,673
Salaries Adjustment			0		(1)
Turnover			0		(31,108)
<b>Total Salaries</b>			<b>2,500,878</b>		<b>2,703,728</b>

# Personnel

## Office of the Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		189,363		205,469
Health Benefits		371,335		455,483
Payroll Accrual		13,203		14,242
Retiree Health		113,040		106,524
Retirement		417,218		437,579
<b>Subtotal</b>		<b>1,104,159</b>		<b>1,219,297</b>
<b>Total Salaries and Benefits</b>	<b>28.0</b>	<b>3,605,037</b>	<b>29.0</b>	<b>3,923,025</b>
<b>Cost Per FTE Position</b>		<b>128,751</b>		<b>135,277</b>
Statewide Benefit Assessment		98,788		106,802
<b>Payroll Costs</b>	<b>28.0</b>	<b>3,703,825</b>	<b>29.0</b>	<b>4,029,827</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		125,000		240,000
Design and Engineering Services		1,500		1,500
Information Technology		75,000		81,000
Legal Services		75,000		83,150
Management & Consultant Services		8,075,000		0
Other Contracts		537,298		541,298
Training and Educational Services		2,704,000		3,773,177
<b>Subtotal</b>		<b>11,592,798</b>		<b>4,720,125</b>
<b>Total Personnel</b>	<b>28.0</b>	<b>15,296,623</b>	<b>29.0</b>	<b>8,749,952</b>
<b>Distribution by Source of Funds</b>				
General Revenue	16.0	2,876,951	16.0	3,097,871
Federal Funds	1.0	8,196,084	1.0	122,364
Restricted Receipts	11.0	4,223,588	12.0	5,529,717
<b>Total All Funds</b>	<b>28.0</b>	<b>15,296,623</b>	<b>29.0</b>	<b>8,749,952</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) by June 30 in a given academic year. [Note: Reporting period is academic year. i.e. 2023 Actual reflects 2022-2023 academic year data.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	63.00%	66.15%	69.46%	72.93%	76.58%
<b>Actual</b>	62.00%	60.50%	58.97%	--	--

##### 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. [Note: Reporting period is academic year. i.e. 2023 Actual reflects 2022-2023 academic year data.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	5,631	5,913	6,208	6,519	6,845
<b>Actual</b>	5,480	5,516	5,853	--	--

##### 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>	2021	2022	2023	2024	2025
<b>Target</b>	40.25%	46.29%	53.23%	53.76%	54.30%
<b>Actual</b>	42.40%	42.93%	43.22%	--	--

##### 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>	2021	2022	2023	2024	2025
<b>Target</b>	31.54%	36.28%	41.72%	42.14%	42.56%
<b>Actual</b>	28.40%	29.59%	30.04%	--	--

# Budget

## Office of the Postsecondary Commissioner

### Higher Education Assistance Program

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Higher Education Assistance Program	18,189,429	18,791,631	30,163,644	27,498,420	23,509,150
<b>Total Expenditures</b>	<b>18,189,429</b>	<b>18,791,631</b>	<b>30,163,644</b>	<b>27,498,420</b>	<b>23,509,150</b>
<b>Expenditures by Object</b>					
Salary and Benefits	245,865	163,763	254,189	229,525	0
Contract Professional Services	26,124	39,100	55,530	55,530	41,790
Operating Supplies and Expenses	3,339	3,408	90,281	90,281	18,210
Assistance and Grants	17,914,101	18,585,360	29,763,644	27,123,084	23,449,150
<b>Subtotal: Operating</b>	<b>18,189,429</b>	<b>18,791,631</b>	<b>30,163,644</b>	<b>27,498,420</b>	<b>23,509,150</b>
<b>Total Expenditures</b>	<b>18,189,429</b>	<b>18,791,631</b>	<b>30,163,644</b>	<b>27,498,420</b>	<b>23,509,150</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	15,701,887	6,569,613	17,668,644	15,028,084	19,949,150
Federal Funds	275,328	4,206,271	9,300,000	9,275,336	60,000
Other Funds	2,212,214	8,015,746	3,195,000	3,195,000	3,500,000
<b>Total Expenditures</b>	<b>18,189,429</b>	<b>18,791,631</b>	<b>30,163,644</b>	<b>27,498,420</b>	<b>23,509,150</b>

# Personnel

## Office of the Postsecondary Commissioner

### Higher Education Assistance Program

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Transfer In		158,959		0
<b>Total Salaries</b>		<b>158,959</b>		<b>0</b>
<b>Benefits</b>				
FICA		12,102		0
Health Benefits		17,898		0
Payroll Accrual		843		0
Retiree Health		7,185		0
Retirement		26,259		0
<b>Subtotal</b>		<b>64,287</b>		<b>0</b>
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>223,246</b>	<b>0.0</b>	<b>0</b>
<b>Cost Per FTE Position</b>		<b>0</b>		
Statewide Benefit Assessment		6,279		0
<b>Payroll Costs</b>	<b>0.0</b>	<b>229,525</b>	<b>0.0</b>	<b>0</b>
<b>Purchased Services</b>				
Information Technology		15,000		0
Management & Consultant Services		40,530		41,790
<b>Subtotal</b>		<b>55,530</b>		<b>41,790</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>285,055</b>	<b>0.0</b>	<b>41,790</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	0.0	285,055	0.0	41,790
<b>Total All Funds</b>	<b>0.0</b>	<b>285,055</b>	<b>0.0</b>	<b>41,790</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 either graduated or subsequently enrolled the following academic year. [Note: This performance measure was established in FY 2023 and some historical data and targets are not available. Reporting period is academic year. i.e. 2023 Actual reflects 2022-2023 academic year data.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Target</b>	--	70.00%	73.50%	77.18%	81.03%
<b>Actual</b>	--	--	78.55%	--	--

## **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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Rhode Island Nursing Education Center	7,684,167	8,034,869	8,350,363	8,459,109	8,576,998
<b>Total Expenditures</b>	<b>7,684,167</b>	<b>8,034,869</b>	<b>8,350,363</b>	<b>8,459,109</b>	<b>8,576,998</b>
<b>Expenditures by Object</b>					
Salary and Benefits	536,050	529,346	669,284	778,030	787,462
Contract Professional Services	32,244	40,634	86,024	86,024	95,254
Operating Supplies and Expenses	5,944,123	6,285,456	6,427,805	6,427,805	6,525,032
<b>Subtotal: Operating</b>	<b>6,512,417</b>	<b>6,855,436</b>	<b>7,183,113</b>	<b>7,291,859</b>	<b>7,407,748</b>
Capital Purchases and Equipment	0	11,581	0	0	0
Debt Service (Fixed Charges)	1,171,750	1,167,852	1,167,250	1,167,250	1,169,250
<b>Subtotal: Other</b>	<b>1,171,750</b>	<b>1,179,434</b>	<b>1,167,250</b>	<b>1,167,250</b>	<b>1,169,250</b>
<b>Total Expenditures</b>	<b>7,684,167</b>	<b>8,034,869</b>	<b>8,350,363</b>	<b>8,459,109</b>	<b>8,576,998</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,189,482	5,327,326	5,455,500	5,455,500	5,456,500
Operating Transfers from Other Funds	2,494,684	2,707,543	2,894,863	3,003,609	3,120,498
<b>Total Expenditures</b>	<b>7,684,167</b>	<b>8,034,869</b>	<b>8,350,363</b>	<b>8,459,109</b>	<b>8,576,998</b>



# Personnel

## Office of the Postsecondary Commissioner

### Rhode Island Nursing Education Center

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSISTANT COMMISSIONER - WORKFORCE	0000 A	1.0	149,345	1.0	149,345
DIRECTOR, EDUCATION CENTER	0000 A	1.0	91,224	1.0	91,224
FACILITIES COORDINATOR	0001HA	1.0	65,620	1.0	65,622
INFORMATION TECHNICIAN-RINEC	0000 A	1.0	61,988	1.0	61,986
OPERATIONS COORDINATOR	0000 A	1.0	60,000	1.0	60,000
SIMULATION SPECIALIST - NEC	0000 A	2.0	134,628	2.0	134,626
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	3.0	0	3.0	0
<b>Subtotal Non-Classified</b>		<b>10.0</b>	<b>562,805</b>	<b>10.0</b>	<b>562,803</b>
<b>Subtotal</b>		<b>10.0</b>	<b>562,805</b>	<b>10.0</b>	<b>562,803</b>
Transfer Out			(74,673)		(74,673)
Transfer In			62,500		62,500
Salaries Adjustment			0		2
<b>Total Salaries</b>			<b>550,632</b>		<b>550,632</b>
<b>Benefits</b>					
FICA			42,120		42,125
Health Benefits			86,328		98,965
Payroll Accrual			2,754		2,742
Retiree Health			24,890		21,694
Retirement			49,556		49,556
<b>Subtotal</b>			<b>205,648</b>		<b>215,082</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>756,280</b>	<b>10.0</b>	<b>765,714</b>
<b>Cost Per FTE Position</b>			<b>75,628</b>		<b>76,571</b>
Statewide Benefit Assessment			21,750		21,748
<b>Payroll Costs</b>		<b>10.0</b>	<b>778,030</b>	<b>10.0</b>	<b>787,462</b>
<b>Purchased Services</b>					
Legal Services			10,000		16,000
Other Contracts			41,024		42,254
Training and Educational Services			35,000		37,000
<b>Subtotal</b>			<b>86,024</b>		<b>95,254</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>864,054</b>	<b>10.0</b>	<b>882,716</b>
<b>Distribution by Source of Funds</b>					
Operating Transfers from Other Funds		10.0	864,054	10.0	882,716
<b>Total All Funds</b>		<b>10.0</b>	<b>864,054</b>	<b>10.0</b>	<b>882,716</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 an education or workforce training program offered through OPC's Education Centers and RI Reconnect.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Target</b>	5,000	5,500	6,050	6,655	7,321
<b>Actual</b>	5,086	7,303	12,032	--	--

# Budget

## Office of the Postsecondary Commissioner

### Longitudinal Data System

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Longitudinal Data System	0	0	1,105,125	1,055,574	1,072,542
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>	<b>1,055,574</b>	<b>1,072,542</b>
<b>Expenditures by Object</b>					
Salary and Benefits	0	0	1,002,894	953,343	970,311
Operating Supplies and Expenses	0	0	102,231	102,231	102,231
<b>Subtotal: Operating</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>	<b>1,055,574</b>	<b>1,072,542</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>	<b>1,055,574</b>	<b>1,072,542</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	0	575,000	551,641	559,641
Federal Funds	0	0	466,125	443,095	450,984
Restricted Receipts	0	0	64,000	60,838	61,917
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,105,125</b>	<b>1,055,574</b>	<b>1,072,542</b>

# Personnel

## Office of the Postsecondary Commissioner

### Longitudinal Data System

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DATA ANALYST (OPC - RILDS)	0000 A	3.0	237,865	3.0	237,865
DATA ENGINEER (OPC - RILDS)	0000 A	1.0	79,999	1.0	79,999
DIRECTOR (OPC - RILDS)	0000 A	1.0	128,747	1.0	128,747
SENIOR DATA ANALYST (OPC - RILDS)	0000 A	1.0	101,732	1.0	101,732
SENIOR DATA ENGINEER (OPC - RILDS)	0000 A	1.0	112,778	1.0	112,778
<b>Subtotal Non-Classified</b>		<b>7.0</b>	<b>661,121</b>	<b>7.0</b>	<b>661,121</b>
<b>Subtotal</b>		<b>7.0</b>	<b>661,121</b>	<b>7.0</b>	<b>661,121</b>
Salaries Adjustment			0		2
<b>Total Salaries</b>			<b>661,121</b>		<b>661,123</b>
<b>Benefits</b>					
FICA			50,576		50,572
Health Benefits			122,836		143,661
Payroll Accrual			3,310		3,291
Retiree Health			29,885		26,047
Retirement			59,498		59,499
<b>Subtotal</b>			<b>266,105</b>		<b>283,070</b>
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>927,226</b>	<b>7.0</b>	<b>944,193</b>
<b>Cost Per FTE Position</b>			<b>132,461</b>		<b>134,885</b>
Statewide Benefit Assessment			26,117		26,118
<b>Payroll Costs</b>		<b>7.0</b>	<b>953,343</b>	<b>7.0</b>	<b>970,311</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>953,343</b>	<b>7.0</b>	<b>970,311</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.0	449,410	0.0	457,410
Federal Funds		7.0	443,095	7.0	450,984
Restricted Receipts		0.0	60,838	0.0	61,917
<b>Total All Funds</b>		<b>7.0</b>	<b>953,343</b>	<b>7.0</b>	<b>970,311</b>

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## Performance Measures

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### Office of the Postsecondary Commissioner

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### Longitudinal Data System

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#### Data Requests

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The Rhode Island Longitudinal Data System (RILDS) became integrated into the Office of the Postsecondary Commissioner and began receiving General Revenue funding in 2023. RILDS serves as the central repository for the state's inter-agency, longitudinal, linked data, and RILDS advances research and provides analysis. These research projects strive to be in alignment of goals outlined by state agencies and the Governor's Office – primarily assisting with policymaking and program evaluation priorities as outlined by agencies or Rhode Island 2030. The figures below represent the number of completed data requests for RILDS data that align with the state's priorities, which is defined as informing policymaking and program evaluation and/or that improve the well-being of all Rhode Islanders. [Note: This performance measure was established in FY 2024 and historical targets and actuals are not available.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Target</b>	--	--	--	12	16
<b>Actual</b>	--	--	9	--	--

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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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
URI Education and General	636,973,809	635,554,618	735,457,089	703,375,873	743,385,389
URI Housing and Residential Life	41,761,809	47,865,797	51,628,831	51,688,023	53,126,916
URI Dining Services	27,035,964	31,362,087	27,372,767	31,107,092	32,082,332
URI Health Services	9,208,355	3,982,604	10,230,261	10,505,428	10,438,498
URI Bookstore	8,167,386	6,860,134	7,341,230	7,188,743	7,228,407
URI Memorial Union	4,381,350	4,759,424	6,872,243	7,036,422	7,119,294
URI Ryan Center and Boss Arena	8,774,814	8,724,066	8,299,749	9,002,910	9,330,387
URI Parking Services	3,828,822	3,971,461	4,626,246	4,690,813	4,651,413
URI Sponsored Contract Research	110,007,049	130,865,436	117,194,319	117,338,678	121,203,411
URI RI State Forensics	1,317,901	1,516,015	1,618,744	1,618,744	1,784,983
URI Restricted and Private Other Services	21,879,979	31,384,420	22,594,475	25,310,805	25,588,981
<b>Total Expenditures</b>	<b>873,337,238</b>	<b>906,846,062</b>	<b>993,235,954</b>	<b>968,863,531</b>	<b>1,015,940,011</b>
<b>Expenditures by Object</b>					
Salary and Benefits	346,929,744	363,879,521	391,454,877	392,151,685	414,346,554
Contract Professional Services	28,822,509	27,995,293	29,120,609	30,036,740	30,380,328
Operating Supplies and Expenses	170,055,202	191,223,704	185,452,437	186,237,269	194,226,555
Assistance and Grants	251,458,765	251,065,226	245,876,851	257,463,132	265,268,641
<b>Subtotal: Operating</b>	<b>797,266,220</b>	<b>834,163,744</b>	<b>851,904,774</b>	<b>865,888,826</b>	<b>904,222,078</b>
Capital Purchases and Equipment	22,258,754	20,939,036	81,690,148	39,550,393	52,313,472
Debt Service (Fixed Charges)	53,812,264	51,743,282	59,641,032	57,620,229	59,404,461
Operating Transfers	0	0	0	5,804,083	0
<b>Subtotal: Other</b>	<b>76,071,018</b>	<b>72,682,318</b>	<b>141,331,180</b>	<b>102,974,705</b>	<b>111,717,933</b>
<b>Total Expenditures</b>	<b>873,337,238</b>	<b>906,846,062</b>	<b>993,235,954</b>	<b>968,863,531</b>	<b>1,015,940,011</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	120,194,762	121,948,714	138,821,474	144,744,923	142,199,440
Federal Funds	0	0	20,000,000	0	0
Operating Transfers From Other Funds	13,570,600	15,235,966	63,895,340	40,934,419	53,734,691
Other Funds	739,571,876	769,661,382	770,519,140	783,184,189	820,005,880
<b>Total Expenditures</b>	<b>873,337,238</b>	<b>906,846,062</b>	<b>993,235,954</b>	<b>968,863,531</b>	<b>1,015,940,011</b>
<b>FTE Authorization</b>	<b>2,555.0</b>	<b>2,555.0</b>	<b>2,551.0</b>	<b>2,551.0</b>	<b>2,551.0</b>

# Personnel Agency Summary

## University of Rhode Island

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	695.4	36,773,473	695.4	38,440,611
Non-Classified	1,855.6	199,236,359	1,855.6	210,688,453
<b>Subtotal</b>	<b>2,551.0</b>	<b>236,009,832</b>	<b>2,551.0</b>	<b>249,129,064</b>
Salaries Adjustment		(28,673)		513,340
Overtime		4,238,578		4,500,537
Seasonal/Special Salaries/Wages		50,364,536		53,080,947
<b>Total Salaries</b>		<b>290,584,273</b>		<b>307,223,888</b>
<b>Benefits</b>				
FICA		17,707,705		18,102,880
Health Benefits		40,766,462		42,973,439
Holiday		367,326		550,478
Other		3,382,589		4,848,347
Payroll Accrual		944,048		875,028
Retiree Health		1,846,713		2,054,673
Retirement		27,835,769		28,931,187
<b>Subtotal</b>		<b>92,850,612</b>		<b>98,336,032</b>
<b>Total Salaries and Benefits</b>	<b>2,551.0</b>	<b>383,434,885</b>	<b>2,551.0</b>	<b>405,559,920</b>
<b>Cost Per FTE Position</b>		<b>150,308</b>		<b>158,981</b>
Statewide Benefit Assessment		8,716,800		8,786,634
<b>Payroll Costs</b>	<b>2,551.0</b>	<b>392,151,685</b>	<b>2,551.0</b>	<b>414,346,554</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		6,708,865		6,561,765
Clerical and Temporary Services		3,426		3,426
Design and Engineering Services		52,085		52,085
Legal Services		1,254,272		1,254,324
Management & Consultant Services		2,514,699		2,505,478
Medical Services		639,987		640,250
Other Contracts		1,184,583		1,195,190
Training and Educational Services		2,351,109		2,381,059
University and College Services		15,327,714		15,786,751
<b>Subtotal</b>		<b>30,036,740</b>		<b>30,380,328</b>
<b>Total Personnel</b>	<b>2,551.0</b>	<b>422,188,425</b>	<b>2,551.0</b>	<b>444,726,882</b>
<b>Distribution by Source of Funds</b>				
General Revenue	25.8	63,937,705	25.8	77,790,916
Other Funds	2,525.2	358,250,720	2,525.2	366,935,966
<b>Total All Funds</b>	<b>2,551.0</b>	<b>422,188,425</b>	<b>2,551.0</b>	<b>444,726,882</b>



# Budget

## University of Rhode Island

### URI Education and General

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Education and General	636,973,809	635,554,618	735,457,089	703,375,873	743,385,389
<b>Total Expenditures</b>	<b>636,973,809</b>	<b>635,554,618</b>	<b>735,457,089</b>	<b>703,375,873</b>	<b>743,385,389</b>
<b>Expenditures by Object</b>					
Salary and Benefits	250,467,653	260,830,959	286,683,842	284,639,551	304,038,231
Contract Professional Services	18,078,125	16,722,619	17,425,630	17,044,351	17,150,925
Operating Supplies and Expenses	67,627,863	60,680,545	68,362,507	64,928,672	69,564,689
Assistance and Grants	247,692,132	246,398,431	239,562,322	252,456,667	260,308,551
<b>Subtotal: Operating</b>	<b>583,865,773</b>	<b>584,632,554</b>	<b>612,034,301</b>	<b>619,069,241</b>	<b>651,062,396</b>
Capital Purchases and Equipment	15,921,354	14,567,958	81,582,859	38,614,883	51,369,730
Debt Service (Fixed Charges)	37,186,682	36,354,106	41,839,929	39,887,666	40,953,263
Operating Transfers	0	0	0	5,804,083	0
<b>Subtotal: Other</b>	<b>53,108,036</b>	<b>50,922,064</b>	<b>123,422,788</b>	<b>84,306,632</b>	<b>92,322,993</b>
<b>Total Expenditures</b>	<b>636,973,809</b>	<b>635,554,618</b>	<b>735,457,089</b>	<b>703,375,873</b>	<b>743,385,389</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	118,876,861	120,432,699	137,202,730	143,126,179	140,414,457
Federal Funds	0	0	20,000,000	0	0
Operating Transfers from Other Funds	13,570,600	15,235,966	63,895,340	40,934,419	53,734,691
Other Funds	504,526,348	499,885,953	514,359,019	519,315,275	549,236,241
<b>Total Expenditures</b>	<b>636,973,809</b>	<b>635,554,618</b>	<b>735,457,089</b>	<b>703,375,873</b>	<b>743,385,389</b>

# Personnel

## University of Rhode Island

### URI Education and General

Classified		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
ASSISTANT COACH 2ND, WOMEN'S LACROSSE	0000 A	1.0	41,000	1.0	43,665
ASSNT BLDG & GROUNDS OFFICER	0324 A	0.0	74,568	0.0	79,415
ASSNT BUSINESS MGMT OFFICER	0319 A	5.0	271,508	5.0	289,157
ASST ADMINISTRATIVE OFFICER	0321 A	3.0	177,941	3.0	189,507
AWARD INTAKE SPECIALIST	0000 A	1.0	75,000	1.0	79,875
BUILDING SUPERINTENDENT	0318 A	5.0	276,386	5.0	294,352
CAMPUS PATROL PERSON	0315 A	6.0	560,557	6.0	596,993
CAMPUS POLICE OFFICER	0317 A	1.0	52,997	1.0	56,442
CARPENTER	0314 A	1.0	57,886	1.0	61,649
CARPENTER SUPERVISOR	0318 A	1.0	51,771	1.0	55,136
CENTRAL MAIL ROOM CLERK	0311 A	4.0	200,929	4.0	213,989
CHIEF OF CONSTR & MAINT OPR TNS	0328 A	1.0	87,378	1.0	93,058
CHIEF OF MOTOR POOL & MAINT	0326 A	1.0	61,459	1.0	65,454
DATA CONTROL CLERK	0315 A	1.0	71,686	1.0	76,346
DIESEL TRUCK & HVY EQUIP MECH	0318 A	3.0	157,060	3.0	167,270
ELECTRICIAN	0316 A	4.0	262,746	4.0	279,825
ELECTRICIAN SUPERVISOR	0320 A	1.0	77,189	1.0	82,206
ELECTRONIC DIGITAL TECHNICIAN	0320 A	2.0	115,195	2.0	122,682
EMPLOYEE BENEFITS SPECIALIST	0322 A	1.0	61,097	1.0	65,068
ENROLLMENT SVS REPRESENTATIVE	0315 A	7.0	478,535	7.0	509,639
FIRE/BURGLAR ALARM TECH (URI)	0318 A	1.0	57,741	1.0	61,494
FISCAL CLERK	0314 A	13.0	790,101	13.0	841,456
FISCAL MANAGEMENT OFFICER	0326 A	1.0	80,087	1.0	85,293
GROUNDSKEEPER	0311 A	3.0	173,070	3.0	184,320
HEAVY MOTOR EQUIP OPERATOR	0314 A	2.0	110,531	2.0	117,715
HIGHER ED ADMIN ASST I	0312 A	9.0	495,760	9.0	527,985
HIGHER ED ADMIN ASST II	0315 A	37.8	1,814,885	37.8	1,932,842
HIGHER ED FIN OFF PREAUD CLK	0317 A	10.0	519,532	10.0	553,299
HIGHER ED PYRLL OFF PREAUD CLK	0317 A	3.0	164,903	3.0	175,621
HOUSEKEEPER	0310 A	67.0	3,681,872	67.0	3,921,172
HUMAN RESOURCE TECHNICIAN	0322 A	2.0	117,640	2.0	125,286
INFORMATION AIDE	0315 A	7.0	443,210	7.0	472,018
INFORMATION SVS TECH I	0316 A	10.0	496,025	10.0	528,267
INFORMATION SVS TECH II	0320 A	6.0	365,006	6.0	388,730
LABORER	0308 A	0.0	68,952	0.0	73,434
LANDSCAPE MAINTNCE TECH	0316 A	1.0	48,292	1.0	51,431
LIBRARIAN	0318 A	1.0	60,364	1.0	64,288

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LICENSED STEAMFITTER	0315 A	1.0	64,085	1.0	68,251
MAINTENANCE SUPERINTENDENT	0322 A	2.0	117,023	2.0	124,630
MECH'L & ELEC'L SHOP SUPVR	0326 A	3.0	261,526	3.0	278,525
PAINTER	0314 A	5.0	262,185	5.0	279,227
PERSONNEL AIDE	0319 A	3.0	146,727	3.0	156,265
PLUMBER	0316 A	4.0	334,548	4.0	356,294
POST-AWARD GRANTS MANAGER	0000 A	1.0	75,000	1.0	79,875
PRE-AWARD GRANTS MANAGER	0000 A	1.0	75,000	1.0	79,875
PRINCIPAL CLERK STENOGRAPHER	0313 A	1.0	52,565	1.0	55,982
PRINCIPAL JANITOR	0315 A	4.0	190,882	4.0	203,288
PRIN COMPUTER OPERATOR/URI	0324 A	1.0	73,786	1.0	78,582
PROP CNTRL & SUPPLY OFFICER	0317 A	4.0	210,471	4.0	224,150
PUBLIC SAFETY DISPATCHER (URI)	0316 A	2.0	95,015	2.0	101,191
RATHSKELLER ATTENDANT	0310 A	0.0	31,444	0.0	33,488
RESEARCH INTEGRITY COMPLIANCE & AUDIT	0000 A	1.0	75,000	1.0	79,875
SCIENTIFIC RESEARCH GRANT ASST	0316 A	6.0	300,190	6.0	319,702
SEMI SKILLED LABORER	0310 A	2.0	84,698	2.0	90,204
SENIOR GARDENER	0313 A	5.0	278,221	5.0	296,305
SENIOR JANITOR	0312 A	13.0	724,689	13.0	771,793
SENIOR MAINTENANCE TECHNICIAN	0314 A	14.0	647,561	14.0	689,653
SR ENROLLMENT SVS REPRSNTATIVE	0316 A	6.0	286,615	6.0	305,245
SR WORD PROCESSING TYPIST	0312 A	15.0	797,005	15.0	848,813
STOREKEEPER	0315 A	6.0	324,341	6.0	345,423
SUPERVISING PRE AUDIT CLERK	0321 A	1.0	69,014	1.0	73,500
SUPVR EMP REL OFFICER	0328 A	1.0	88,444	1.0	94,193
TECH STAFF ASSISTANT	0320 A	1.0	65,596	1.0	69,860
TRAINER	0000 A	1.0	57,000	1.0	60,705
WAREHOUSE SUPERVISOR	0315 A	1.0	58,812	1.0	62,635
<b>Subtotal Classified</b>		<b>327.8</b>	<b>18,548,302</b>	<b>327.8</b>	<b>19,753,908</b>
<b>Non-Classified</b>					
ACAD ADVISOR/LEARNING SPEC	0000 A	3.0	186,931	3.0	199,082
ACADEMIC ADVISOR	0000 A	26.0	1,639,438	26.0	1,746,004
ACADEMICTUTOR/STEM,UCAS/AEC	0000 A	1.0	53,300	1.0	56,765
ACCOUNTANT (ACCOUNTS PAYABLE)	0000 A	1.0	61,644	1.0	65,651
ACCOUNTANT (STUDENT LOANS)	0000 A	1.0	60,354	1.0	64,277
ACCOUNT (CASH RECONCILIATION)	0000 A	2.0	118,930	2.0	126,660
ADMIN ASSNT III	0000 A	1.0	61,230	1.0	65,210

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ADMINISTRATIVE OFFICER	0000 A	1.0	74,671	1.0	79,525
ADMINISTRATOR IT APPLICATN SYS	0000 A	1.0	92,250	1.0	98,246
ADMIN UNIV POLICE CAPTAIN	0000 A	1.0	95,559	1.0	101,770
ADMISSION ADVISOR	0000 A	7.0	517,967	7.0	551,635
ADMISSION ADVISOR (COMM MKTG)	0000 A	1.0	86,695	1.0	92,330
ADMISSION OFFICER	0000 A	5.0	373,062	5.0	397,311
ADMISSION RECRUITER	0000 A	0.0	54,000	0.0	57,510
ADVISOR, EDUCATION ABROAD	0000 A	2.0	121,464	2.0	129,360
ADVISOR, INTERNATIONAL EDUC	0000 A	1.0	61,501	1.0	65,499
ARTIST	0000 A	4.0	323,716	4.0	344,758
ASSISTANT DIRECTOR, URI ONLINE	0000 A	1.0	99,938	1.0	103,936
ASSISTANT DIRECTOR, URI VOTES	0000 A	0.0	92,250	0.0	98,246
ASSISTANT MANAGER, UNIV FARMS	0000 A	1.0	49,642	1.0	52,869
ASSISTANT PROFESSOR	0000 A	196.0	19,952,563	196.0	21,249,471
ASSISTANT PROFESSOR CLINICAL	0000 A	21.0	2,063,107	21.0	2,197,204
ASSISTANT PROFESSOR/DEPT CHAIR	0000 A	1.0	94,205	1.0	100,328
ASSISTANT PROFESSOR LIBRARIAN	0000 A	2.0	159,557	2.0	169,928
ASSISTANT PROFESSOR RESEARCH	0000 A	2.0	205,803	2.0	219,180
ASSISTANT PROFESSOR VISITING	0000 A	0.0	167,213	0.0	178,082
ASSISTANT TO THE PRESIDENT	0000 A	1.0	102,500	1.0	109,162
ASSNT COACH COORD MEN'S BASKET	0000 A	1.0	66,625	1.0	70,956
ASSNT COACH, MENS BASEBALL	0000 A	1.0	46,614	1.0	49,644
ASSNT COACH, MENS BASKETBALL	0000 A	3.0	533,000	3.0	567,645
ASSNT COACH, MENS FTBL/DEF	0000 A	5.0	297,250	5.0	316,571
ASSNT COACH, MENS FTBL/OFF	0000 A	3.0	262,400	3.0	279,457
ASSNT COACH, MENS SOCCER	0000 A	1.0	48,526	1.0	51,680
ASSNT COACH, MENS TRACK	0000 A	1.0	54,930	1.0	58,500
ASSNT COACH, SWIMMING	0000 A	1.0	35,875	1.0	38,207
ASSNT COACH, WOMEN'S BASKETBLL	0000 A	3.0	391,096	3.0	416,517
ASSNT COACH, WOMENSCC/TRK/FLD	0000 A	1.0	52,464	1.0	55,874
ASSNT COACH, WOMENS LACROSSE	0000 A	1.0	46,125	1.0	49,123
ASSNT COACH, WOMENS ROWING	0000 A	1.0	67,460	1.0	71,845
ASSNT COACH, WOMENS SOCCER	0000 A	2.0	80,373	2.0	85,597
ASSNT COACH, WOMENS SOFTBALL	0000 A	1.0	42,025	1.0	44,757
ASSNT COACH, WOMENS VOLLEYBLL	0000 A	1.0	43,563	1.0	46,395
ASSNT CONTROLLER	0000 A	3.0	362,466	3.0	386,025
ASSNT DEAN, A & S/STUDNT AFFRS	0000 A	1.0	76,875	1.0	81,872

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSNT DEAN, BUSINESS ADM	0000 A	1.0	97,135	1.0	103,449
ASSNT DEAN, CELS/STU AFFAIRS	0000 A	1.0	93,937	1.0	100,043
ASSNT DEAN, CHS	0000 A	0.0	82,662	0.0	88,035
ASSNT DEAN, COLLED&PROFSTDIES	0000 A	1.0	92,613	1.0	98,633
ASSNT DEAN, ENGINEERING	0000 A	1.0	78,797	1.0	83,919
ASSNT DEAN, NURSING	0000 A	1.0	93,937	1.0	100,043
ASSNT DEAN OF JEDI INITIATIVES	0000 A	3.0	230,292	3.0	245,261
ASSNT DEAN OF STU/OTRCH & INTR	0000 A	1.0	90,455	1.0	96,335
ASSNT DEAN OF STU/STU ENGAGEMT	0000 A	1.0	87,556	1.0	93,247
ASSNT DEAN, PHARM/STU AFFAIRS	0000 A	1.0	97,328	1.0	103,654
ASSNT DEAN, STUDNT ACCESS INC	0000 A	1.0	90,456	1.0	96,336
ASSNT DEAN, UNIV COLLEGE	0000 A	1.0	93,937	1.0	100,043
ASSNT DIR, ALUMNI/FINANCE	0000 A	1.0	88,364	1.0	94,108
ASSNT DIR, ASSESS&COMM(TALDEV)	0000 A	0.0	73,061	0.0	77,810
ASSNT DIR BRAND MARKET ADVERT	0000 A	1.0	94,766	1.0	100,926
ASSNT DIR, BUDGET	0000 A	1.0	148,625	1.0	158,286
ASSNT DIR, CAMPREC FACILITY OP	0000 A	1.0	76,875	1.0	81,872
ASSNT DIR CAMPREC MEM OUTREACH	0000 A	1.0	70,725	1.0	75,322
ASSNT DIR, CAP PROJ	0000 A	1.0	124,784	1.0	132,895
ASSNT DIR, CAREER SVS/ EMP REL	0000 A	1.0	73,641	1.0	78,428
ASSNT DIR, COE/DIV, REC, RETN	0000 A	1.0	78,460	1.0	83,560
ASSNT DIR, COMMUNICATIONS	0000 A	1.0	91,613	1.0	97,568
ASSNT. DIR, COMMUNITY STANDRDS	0000 A	0.0	72,152	0.0	76,842
ASSNT DIR, COUNSELING	0000 A	1.0	104,459	1.0	111,249
ASSNT DIR, DISABILITY SERVICES	0000 A	1.0	71,443	1.0	76,087
ASSNT. DIRECTOR, GREEK AFFAIRS	0000 A	1.0	66,892	1.0	71,240
ASSNT DIR, EDUC TRAINING PDI	0000 A	1.0	120,372	1.0	128,196
ASSNT DIR. EMERG MGMT/PUB SFTY	0000 A	1.0	111,269	1.0	118,501
ASSNT DIR, EMPLOYER RELATIONS	0000 A	1.0	79,149	1.0	84,294
ASSNT DIR, ENROLLMENT SERVICES	0000 A	7.0	568,509	7.0	605,463
ASSNT. DIR, EXPERIENTIAL ED	0000 A	1.0	77,761	1.0	82,815
ASSNT DIR, FAC SVS/CUST SVS	0000 A	1.0	106,495	1.0	113,417
ASSNT DIR, FAC SVS/L & G	0000 A	1.0	106,495	1.0	113,417
ASSNT DIR, FAC SVS/M & R	0000 A	1.0	106,495	1.0	113,417
ASSNT DIR, FAC SVS/UTILITIES	0000 A	1.0	107,690	1.0	114,690
ASSNT DIR, FIN'L ADMIN/FAC SVS	0000 A	1.0	122,320	1.0	130,271
ASSNT DIR, INTER EDUC & NSE	0000 A	1.0	97,324	1.0	103,650

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSNT DIR, MULTICL TURL STU SVS	0000 A	1.0	69,998	1.0	74,548
ASSNT DIR, NTL FLSHPS & AC OPS	0000 A	1.0	86,112	1.0	91,709
ASSNT DIR, OFF INT ED/STSOC	0000 A	1.0	76,875	1.0	81,872
ASSNT DIR, ONLINE PROGRAM DEV	0000 A	1.0	121,419	1.0	126,276
ASSNT DIR, PREHEALTH PROFESSNS	0000 A	1.0	78,741	1.0	83,859
ASSNT DIR, PUB/DESIGN SERV	0000 A	1.0	73,581	1.0	78,364
ASSNT DIR, SEA GRANT COLL PGRM	0000 A	1.0	113,440	1.0	120,814
ASSNT DIR, SLOAA	0000 A	1.0	93,187	1.0	99,244
ASSNT DIR, SPATIAL SERVICES	0000 A	1.0	86,151	1.0	91,751
ASSNT DIR, SPCL PROGS TAL DEV	0000 A	1.0	78,460	1.0	83,560
ASSNT. DIR, TESTING CENTER	0000 A	1.0	84,050	1.0	89,513
ASSNTDIR UC NEWSTUDENTPROGRAMS	0000 A	1.0	76,875	1.0	81,872
ASSNT DIR, WAJ/ENV EDUC CTR	0000 A	1.0	86,727	1.0	92,364
ASSNT LEGAL COUNSEL	0000 A	2.0	310,742	2.0	330,941
ASSNT LEGAL COUNSEL RES EXPORT	0000 A	1.0	143,411	1.0	152,733
ASSNT MGR, ACCTING	0000 A	1.0	71,232	1.0	75,862
ASSNT TO VICE PRES, ADMINSTRTN	0000 A	1.0	126,939	1.0	135,190
ASSNT UNIV PURCH AGENT CONSTRU	0000 A	1.0	68,367	1.0	72,811
ASSNT UNIV PURCHASING AGENT	0000 A	3.0	208,521	3.0	222,075
ASSNT VICE PRES, FACILITIES	0000 A	1.0	199,225	1.0	212,175
ASSNT VICE PRES, HUM RES ADMIN	0000 A	1.0	166,768	1.0	177,608
ASSNT VICE PRES, PROC&PURCHASG	0000 A	1.0	153,750	1.0	163,744
ASSOC ATHLETIC THERAPIST	0000 A	8.0	455,429	8.0	485,032
ASSOC CONTROLLER	0000 A	1.0	139,733	1.0	148,816
ASSOC DEAN, ARTS & SCIENCES	0000 A	2.0	342,350	2.0	364,603
ASSOC DEAN, BUSINESS ADM	0000 A	2.0	350,402	2.0	373,178
ASSOC DEAN, CELS/ACADEMIC PGMS	0000 A	1.0	194,750	1.0	207,409
ASSOC DEAN,CELS/EXT & AGRIPRGM	0000 A	1.0	178,606	1.0	190,215
ASSOC DEAN, CELS/RESEARCH	0000 A	1.0	199,225	1.0	212,175
ASSOC DEAN, COLLOF ED&PROFSTD	0000 A	1.0	166,867	1.0	177,713
ASSOC. DEAN, COLL OF HEALTHSCI	0000 A	2.0	339,065	2.0	361,104
ASSOC DEAN/DIR, HARRINGTONSCHL	0000 A	1.0	127,926	1.0	136,241
ASSOC DEAN ENGINEERING/ACAAFF	0000 A	1.0	184,426	1.0	196,414
ASSOC DEAN, ENGR/RESEARCH	0000 A	1.0	187,527	1.0	199,716
ASSOC DEAN FOR TEACHR ED, CEPS	0000 A	1.0	165,000	1.0	175,725
ASSOC DEAN GRAD RESEARCH NURS	0000 A	1.0	174,000	1.0	185,310
ASSOC DEAN, GRAD SCHOOL	0000 A	1.0	123,266	1.0	131,278

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOC DEAN, GSO ACAD STU AFF	0000 A	1.0	164,000	1.0	174,660
ASSOC DEAN OF STU/COMMUN STAND	0000 A	1.0	90,459	1.0	96,339
ASSOC DEAN, PHARMACY	0000 A	1.0	177,687	1.0	189,237
ASSOC DIR, ADMISSION/CVE & WC	0000 A	1.0	112,518	1.0	119,832
ASSOC DIR, ADMISSION/SPEC POP	0000 A	1.0	96,170	1.0	102,421
ASSOC DIR, ADMISSION/TR DEV TM	0000 A	1.0	103,206	1.0	109,914
ASSOC DIR, ATH/ADMIN & SWA	0000 A	1.0	95,223	1.0	101,412
ASSOC DIR, ATH/BUS & PERSONNEL	0000 A	1.0	107,484	1.0	114,470
ASSOC DIR, ATH/COM & NEW MEDIA	0000 A	1.0	78,797	1.0	83,919
ASSOC DIR, ATH/HEALTH & PERF	0000 A	1.0	87,118	1.0	92,781
ASSOC DIR ATHLETIC/INTERNALOPS	0000 A	0.0	86,151	0.0	91,751
ASSOC DIR, ATHL/FACILITY&OPS	0000 A	1.0	94,723	1.0	100,880
ASSOC DIR, ATH/STUDENT DEV INC	0000 A	1.0	82,000	1.0	87,330
ASSOC DIR, BUDGET & FIN'L PLNG	0000 A	1.0	158,875	1.0	169,202
ASSOC DIR, CAMPUS DESIGN	0000 A	1.0	118,458	1.0	126,158
ASSOC DIR, CAMPUS RECREATION	0000 A	1.0	87,125	1.0	92,788
ASSOC DIR, CELS/FINANCE	0000 A	1.0	100,369	1.0	106,893
ASSOC DIR, CNTRLR OFF/FINL SYS	0000 A	1.0	136,261	1.0	145,118
ASSOC DIR ENROLLMENT SERVICES	0000 A	1.0	113,074	1.0	120,424
ASSOC DIR, GRAD ENROLLMENT MGT	0000 A	1.0	104,806	1.0	111,618
ASSOC DIR IT SERVICE ADMIN	0000 A	1.0	126,791	1.0	135,032
ASSOC DIR, ITS INNOVATION SVCS	0000 A	1.0	102,500	1.0	109,162
ASSOC DIR., ONLINE ED & INSTR	0000 A	1.0	96,212	1.0	102,466
ASSOCDIR, PROF COMMUN DEVELOP	0000 A	1.0	89,175	1.0	94,971
ASSOC DIR, SPCL PGMS TAL DEV	0000 A	1.0	93,578	1.0	99,661
ASSOC DIR, UNIVERSITY EVENTS	0000 A	1.0	88,836	1.0	94,610
ASSOCIATE DEAN, GSO RESEARCH	0000 A	1.0	197,000	1.0	209,805
ASSOCIATE PROFESSOR	0000 A	126.0	14,896,877	126.0	15,865,167
ASSOCIATE PROFESSOR CLINICAL	0000 A	12.0	1,604,854	12.0	1,709,171
ASSOCIATE PROFESSOR/DEPT CHAIR	0000 A	8.0	902,404	8.0	961,061
ASSOCIATE PROFESSOR LIBRARIAN	0000 A	2.0	255,429	2.0	272,032
ASSOCIATE PROFESSOR VISITING	0000 A	0.0	102,304	0.0	108,954
ASSOCIATE SECRETARY	0000 A	1.0	86,151	1.0	91,751
ASSOC VICE PRES STUDENTAFFAIRS	0000 A	1.0	181,026	1.0	192,793
ASSOC VICE PROVOST ATL	0000 A	1.0	173,000	1.0	184,245
ASSOC VP ENROLL MGT & STUDENT	0000 A	1.0	225,054	1.0	239,683
ASST DEAN CELS/DIV STU SUCCESS	0000 A	1.0	84,202	1.0	89,675

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASST DIR, ADVISING (CCEE)	0000 A	1.0	77,323	1.0	82,349
ASST DIR CED/BYSTANDER TRNG	0000 A	1.0	84,687	1.0	90,192
ASST DIRECTOR, FACULTY DEVELOP	0000 A	1.0	84,050	1.0	89,513
ASST DIR, ED ABROAD STU MOBTLY	0000 A	1.0	80,975	1.0	86,238
ATTENDING VETERINARIAN	0000 A	0.0	114,509	0.0	121,952
AVP COMMUNITY EQUITY DIVERSITY	0000 A	1.0	136,581	1.0	145,459
AVP ENTERPRISE RISK MANAGEMENT	0000 A	1.0	161,534	1.0	172,034
BDGT SPC II, FIN'L ANALYSIS	0000 A	2.0	167,999	2.0	178,919
BDGT SPC III, FIN'L ANALYSIS	0000 A	1.0	95,855	1.0	102,086
BUS ANALYST, ARTS & SCIENCES	0000 A	1.0	62,113	1.0	66,150
BUS ANALYST, ENROLLMENT SVS	0000 A	1.0	66,625	1.0	70,956
BUSINESS COUNSELOR, URI SBDC	0000 A	1.0	62,191	1.0	65,301
BUSINESS INTELLIGENCE DEVELOPE	0000 A	1.0	30,000	1.0	31,950
BUSINESS MGR, AHC	0000 A	2.0	163,053	2.0	173,651
CAPT, RES VESSEL	0000 A	1.0	84,495	1.0	89,987
CAREER ADVISOR	0000 A	1.0	70,322	1.0	74,893
CAREER EDUC SPECIALIST	0000 A	2.0	243,635	2.0	259,472
CHEMHYGHAZARDOUSWASTE OFFICER	0000 A	0.0	80,955	0.0	86,217
CHEM HYGIENE OFFICER	0000 A	0.0	36,359	0.0	38,722
CHIEF INFORMATION OFFICER	0000 A	1.0	245,358	1.0	261,306
CHIEF INFO SECURITY OFFICER	0000 A	1.0	149,596	1.0	159,320
CHIEF NCAA COMPLIANCE OFFICER	0000 A	0.0	89,303	0.0	95,108
CHIEF-OF-STAFF	0000 A	1.0	188,455	1.0	200,705
CLASSIF & COMPENSATION ANALYST	0000 A	1.0	60,015	1.0	63,916
CLINICAL COUNSELOR	0000 A	0.9	120,053	0.9	127,857
CLOUD SERVICES ARCHITECT	0000 A	1.0	113,331	1.0	120,698
CLOUD SYSOPS ADMINISTRATOR	0000 A	1.0	96,170	1.0	102,421
CLUB SAILING COACH	0000 A	0.0	65,000	0.0	69,225
COACH, SWIMMING	0000 A	1.0	69,998	1.0	74,548
COACH, WOMENS LACROSSE	0000 A	1.0	82,000	1.0	87,330
COMPENSATION MANAGER	0000 A	1.0	100,000	1.0	106,500
COMPUTATIONAL SCIENTIST, HPRC	0000 A	1.0	102,500	1.0	109,162
COMPUTER ENGINEER	0000 A	1.0	89,296	1.0	95,100
CONTRACT MGR INFO TECH SERVICE	0000 A	1.0	107,625	1.0	114,621
CONTROLLER	0000 A	1.0	199,619	1.0	212,594
COORD, ACADEMIC TESTING CTR	0000 A	0.0	18,386	0.0	19,581
COORD ACAD SUPP SVC EARLYALERT	0000 A	2.0	147,162	2.0	156,727



# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD, ACCLRATD&FULLYONLINEPRG	0000 A	1.0	66,474	1.0	70,795
COORD, ACCREDITN ASSMT PHARM	0000 A	1.0	117,361	1.0	124,989
COORD ADV NURS CLINICPLACEMENT	0000 A	0.0	31,519	0.0	33,568
COORD, ALARMS	0000 A	1.0	76,118	1.0	81,066
COORD, ARTS&SCI STUDNT AFFAIRS	0000 A	1.0	63,308	1.0	67,423
COORD, ASF/CCE STUDENT AFFAIRS	0000 A	1.0	94,477	1.0	100,618
COORD ASSESSMENT DATA ANALYTIC	0000 A	1.0	94,556	1.0	100,702
COORD ATH/COMM&MEDIA RELATIONS	0000 A	1.0	58,425	1.0	62,223
COORD ATHLETIC ACAD SUPP PGRM	0000 A	0.0	18,515	0.0	19,718
COORD, BSKTBALL OPER/WMN'S BB	0000 A	1.0	64,351	1.0	68,534
COORD, BSKTBALL OPR/VIDEO/WBB	0000 A	1.0	42,025	1.0	44,757
COORD., BUS OPERATIONS (A &S)	0000 A	1.0	61,500	1.0	65,498
COORD CASE MGT DISABILITY SVCS	0000 A	1.0	68,436	1.0	72,884
COORD, CAS RESEARCH & OUTREACH	0000 A	1.0	75,000	1.0	79,875
COORD, CCE/ARTS & CULTURE	0000 A	1.0	68,120	1.0	72,548
COORD, CELS/ACAD BUDGETS&PRGMS	0000 A	1.0	61,500	1.0	65,498
COORD, CELS/UG RES & EXPERLRNG	0000 A	1.0	67,668	1.0	72,066
COORD, CEPS PERFBASEADMSPGRM	0000 A	1.0	62,605	1.0	66,674
COORD, CHILD DEVELOPMENT CTR	0000 A	2.0	178,294	2.0	189,884
COORD, COB/MARKETING	0000 A	1.0	81,949	1.0	87,276
COORD, COE/RESEARCH & OUTREACH	0000 A	1.0	56,295	1.0	59,954
COORD, COMMUNICATIONS	0000 A	1.0	78,797	1.0	83,919
COORD, COMMUNITY ENGAGEMENT	0000 A	1.0	55,863	1.0	59,494
COORD, COUPLE/FAM THER CLIN	0000 A	1.0	80,682	1.0	85,926
COORD, COURSE EVALUATIONS	0000 A	1.0	71,748	1.0	76,412
COORD, DEGREE AUDIT ACAD CATLG	0000 A	1.0	69,281	1.0	73,784
COORD, DIGITAL COMMUNICATI GSO	0000 A	1.0	66,625	1.0	70,956
COORD EDUCATION MATERIALS TECH	0000 A	1.0	74,605	1.0	79,454
COORD, EMPLOYEE BENEFITS	0000 A	1.0	59,229	1.0	63,079
COORD, ENGR'G/ACADEMIC AFFAIRS	0000 A	1.0	67,240	1.0	71,611
COORD, ENVIRNMNT HEALTH&SAFETY	0000 A	1.0	84,657	1.0	90,160
COORD, EVENTS, CCEE	0000 A	1.0	53,844	1.0	57,344
COORD, EXPERIENT'L ED LIAISON	0000 A	3.0	195,529	3.0	208,239
COORD, FACILITIES SERVICES	0000 A	1.0	76,893	1.0	81,891
COORD, FACULTY SENATE	0000 A	1.0	92,981	1.0	99,025
COORD, FIELD PLACEMENTS	0000 A	1.0	64,119	1.0	68,287
COORD, FIRE/LIFE SAFETY OPER	0000 A	1.0	76,696	1.0	81,681

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD FITNESS HEALTH WELLBEING	0000 A	1.0	64,230	1.0	68,405
COORD, GERMAN IEP	0000 A	1.0	52,187	1.0	55,579
COORD GLOBAL ED & PARTNER CEPS	0000 A	1.0	57,784	1.0	61,540
COORD, HARRINGTON SCHOOL	0000 A	1.0	56,375	1.0	60,039
COORD, HEALTHCOMMUNICATNS(AHC)	0000 A	1.0	73,061	1.0	77,810
COORD, HNRS PGM/ASPGM/AD/OTRCH	0000 A	1.0	68,675	1.0	73,139
COORD, HR/ABSENCE MANAGEMENT	0000 A	1.0	57,784	1.0	61,540
COORDINATOR, CAMPUS REC	0000 A	1.0	60,000	1.0	63,900
COORDINATOR, COMPLIANCE (NCAA)	0000 A	1.0	51,250	1.0	54,581
COORDINATOR, EMPLOYEE RELATIONS	0000 A	1.0	70,000	1.0	74,550
COORDINATOR, GREEK LIFE	0000 A	1.0	60,000	1.0	63,900
COORDINATOR, INTERNATIONAL EMPLOYMENT	0000 A	1.0	60,000	1.0	63,900
COORDINATOR, PURCHASING	0000 A	1.0	53,300	1.0	56,765
COORDINATOR, RE-ENROLLMENT	0000 A	0.0	41,586	0.0	44,289
COORDINATOR, WELCOME CENTER	0000 A	1.0	74,896	1.0	79,764
COORD, INTERNAL PAYROLL SYS	0000 A	1.0	48,460	1.0	51,610
COORD, INTERNATIONAL ADMISSION	0000 A	1.0	76,453	1.0	81,422
COORD, INTERNATIONAL CENTER	0000 A	1.0	60,710	1.0	64,656
COORD, INTERNAT'L STUDENT PRGM	0000 A	1.0	61,500	1.0	65,498
COORD INTER NEUROSCIENCE PROG	0000 A	1.0	70,672	1.0	75,266
COORD, INTRAMURAL SPORTS	0000 A	1.0	61,501	1.0	65,499
COORD, INT STUDENT SERV	0000 A	1.0	82,727	1.0	88,104
COORD, KINES INTERN EXPER ED	0000 A	0.0	30,445	0.0	32,424
COORD, LGBTQ PROGRAMS & SVS	0000 A	1.0	61,500	1.0	65,498
COORD MARKET ADVERTISE ONLINE	0000 A	1.0	66,625	1.0	69,290
COORD, MBA PROGRAMS	0000 A	1.0	88,920	1.0	94,700
COORD, MED AL INTERVENTION PGM	0000 A	2.0	212,288	2.0	226,087
COORD, MEDICINAL GARDEN, PHARM	0000 A	1.0	57,984	1.0	61,753
COORD, MULTICULTURAL SSC PROG	0000 A	0.0	52,531	0.0	55,946
COORD, MUSIC RES & FACILITIES	0000 A	1.0	70,322	1.0	74,893
COORD, NBC/FACILITY OPERATIONS	0000 A	1.0	82,000	1.0	87,330
COORD, NURSING/CLINICAL PGMS	0000 A	1.0	99,809	1.0	106,297
COORD, NURSING SIMUL PROGRAM	0000 A	0.9	108,713	0.9	115,779
COORD,OFFGENED,WRTNGURI,UGRES	0000 A	1.0	69,582	1.0	74,105
COORD. OF STUDENT AFFAIRS, CHS	0000 A	1.0	66,715	1.0	71,051
COORD.,ONLINE MS DIETETICSPRGM	0000 A	1.0	69,540	1.0	74,060
COORD OPERATION HEALTH SCIENCE	0000 A	1.0	55,683	1.0	59,302

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD, OPS CELS KINGSTON FACIL	0000 A	1.0	73,800	1.0	78,597
COORD, PARENT FAM COMM ENGAGE	0000 A	1.0	65,139	1.0	69,373
COORD, PHARM/CONT PROF DEV PGM	0000 A	0.0	69,988	0.0	74,537
COORD, PHARM/PROF'L EXPR PGMS	0000 A	1.0	76,875	1.0	81,872
COORD PHYS THERAPY CLINICAL ED	0000 A	0.0	14,586	0.0	15,534
COORD PRIOR LEARNING ASSESS	0000 A	1.0	57,784	1.0	61,540
COORD, PUBLICATIONS/PRODUCTION	0000 A	1.0	68,120	1.0	72,548
COORD, PUBLIC SAFETY ADMIN	0000 A	1.0	63,906	1.0	68,060
COORD, PUB SFTY/COM OTRCH & ED	0000 A	1.0	57,400	1.0	61,131
COORD, RCYCLG & SOLID WSTE MGT	0000 A	1.0	71,443	1.0	76,087
COORD, REC SVS/CLUB SPORTS	0000 A	1.0	61,501	1.0	65,499
COORD, SMALL PROJECTS	0000 A	1.0	49,672	1.0	52,901
COORD, SOCIAL MEDIA	0000 A	1.0	65,000	1.0	69,225
COORD, SPORTS COMMUNICATION	0000 A	1.0	56,375	1.0	60,039
COORD, SPORTS MULTIMEDIA	0000 A	1.0	70,392	1.0	74,967
COORD, SPTD/GAP	0000 A	2.0	92,100	2.0	98,087
COORD, STEM TUTORING UCAS AEC	0000 A	1.0	62,965	1.0	67,058
COORD, ST LF/DSBLTY SV FOR STU	0000 A	2.0	130,362	2.0	138,836
COORD, SYS MGT / SLATE CAPTAIN	0000 A	1.0	63,038	1.0	67,135
COORD, TALENT DEVELOPMENT	0000 A	1.0	51,809	1.0	55,177
COORD, UC/ACAD ENHANCEMENT CTR	0000 A	1.0	80,574	1.0	85,811
COORD, UCAS/STARFISH PROGRAM	0000 A	1.0	67,674	1.0	72,073
COORD, UC/TRANS RESOURCE CTR	0000 A	1.0	80,955	1.0	86,217
COORD, UNIV LIBRARY OPS	0000 A	1.0	62,408	1.0	66,465
COORD, UNIV SUMMER SESSNS MKTG	0000 A	1.0	85,696	1.0	91,266
COORD, URI LAUNCH LAB	0000 A	1.0	52,531	1.0	55,946
COORD VETERANS BENEFIT CERT	0000 A	1.0	62,525	1.0	66,589
COORD, VIO PREV & ADVOC SVS	0000 A	1.0	82,763	1.0	88,143
COORD, WRITING CTR/AEC	0000 A	1.0	67,692	1.0	72,092
CURATOR, MEDIA RESOURCE CENTER	0000 A	1.0	61,501	1.0	65,499
CYBERSECURITY THREAT ANALYST	0000 A	1.0	85,000	1.0	90,525
DATA ANALYTICS SPECIALIST	0000 A	1.0	75,000	1.0	79,875
DEAN, ADMISSIONS	0000 A	1.0	159,701	1.0	170,082
DEAN, ARTS & SCIENCES	0000 A	1.0	300,914	1.0	320,473
DEAN, BUSINESS ADM	0000 A	1.0	320,000	1.0	340,800
DEAN, CELS	0000 A	1.0	299,381	1.0	318,841
DEAN, COLL ED & PROF STUDIES	0000 A	1.0	251,125	1.0	267,448

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## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DEAN, COLLEGE OF HLTH SCIENCES	0000 A	1.0	230,625	1.0	245,616
DEAN, ENGR	0000 A	1.0	312,631	1.0	332,952
DEAN, GRAD SCHOOL	0000 A	1.0	210,125	1.0	223,783
DEAN, GSO	0000 A	1.0	273,530	1.0	291,309
DEAN, NURSING	0000 A	1.0	256,250	1.0	272,906
DEAN, PHARMACY	0000 A	0.0	58,442	0.0	62,241
DEAN, STUDENTS	0000 A	1.0	147,083	1.0	156,643
DEAN, UNIV COL FOR ACA SUCCESS	0000 A	1.0	179,375	1.0	191,034
DEAN, UNIVERSITY LIBRARIES	0000 A	1.0	179,375	1.0	191,034
DETECTIVE, UNIVERSITY POLICE	0000 A	1.0	69,996	1.0	74,546
DEV/OPS ENGINEER (ITSM DEVOPS)	0000 A	1.0	102,500	1.0	109,162
DIGITAL CONTENT STRATEGIST	0000 A	2.0	132,547	2.0	141,163
DIR, ACAD FIN OP STRATEGY PLAN	0000 A	1.0	130,000	1.0	138,450
DIR, AFF ACT, EQUAL OPP & DIV	0000 A	1.0	123,000	1.0	130,995
DIRA&S FINANCE ADMINISTRATON	0000 A	1.0	100,000	1.0	106,500
DIR, ATHLETICS	0000 A	1.0	328,000	1.0	349,320
DIR, BUDGET & FIN'L PLANNING	0000 A	1.0	256,250	1.0	272,906
DIR., BUS SVS/FIN & ADMIN	0000 A	1.0	123,514	1.0	131,542
DIR, CAPITAL PROJECTS	0000 A	1.0	170,792	1.0	181,893
DIR, COASTAL INSTITUTE	0000 A	1.0	129,150	1.0	137,545
DIR COB FINANCE ADMINISTRATON	0000 A	1.0	125,000	1.0	133,125
DIR COE FINANCE ADMINISTRATON	0000 A	1.0	125,000	1.0	133,125
DIR, COMM & MARKETING	0000 A	1.0	120,000	1.0	127,800
DIR CON FINANCE ADMINISTRATON	0000 A	1.0	125,000	1.0	133,125
DIR, COP PROFESSIONAL PROGRAMS	0000 A	1.0	127,567	1.0	135,859
DIR, COUNSELING	0000 A	1.0	133,429	1.0	142,102
DIR, CTR FOR CAREER & EXPL ED	0000 A	1.0	129,511	1.0	137,929
DIR, CTR MILITARY VETERAN EDUC	0000 A	1.0	82,000	1.0	87,330
DIR, DIGITL FORENSIC CYBER CTR	0000 A	1.0	96,170	1.0	102,421
DIRECTOR, FACILITIESOPERATIONS	0000 A	1.0	162,610	1.0	173,180
DIRECTOR, RISK MANAGEMENT	0000 A	1.0	97,375	1.0	103,704
DIRECTOR, SPECIAL PROJECTS	0000 A	1.0	120,000	1.0	127,800
DIR, ENGINEERING OPERATIONS	0000 A	1.0	127,073	1.0	135,333
DIR, ENROLLMENT SVS	0000 A	1.0	156,396	1.0	166,562
DIR, FEINSTEIN CTR FOR HUNGER	0000 A	1.0	139,996	1.0	149,096
DIR IBB	0000 A	1.0	130,000	1.0	138,450
DIR, INSTITUTIONAL RESEARCH	0000 A	1.0	169,395	1.0	180,406

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## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DIR, IT INFRASTRUCTURE SVCS	0000 A	1.0	153,988	1.0	163,997
DIR, IT RESEARCH COMP SVCS	0000 A	1.0	172,303	1.0	183,503
DIR, IT TEACHING & LEARNING	0000 A	1.0	145,380	1.0	154,830
DIR, LEGISLATIVE & GOV'T REL	0000 A	2.0	252,150	2.0	268,540
DIR, LGBTQ CTR	0000 A	1.0	84,050	1.0	89,513
DIR, MULTICULTURAL STUDENT SVS	0000 A	1.0	81,949	1.0	87,276
DIR, NBC/FACILITIES & OPERATIO	0000 A	1.0	156,328	1.0	166,489
DIR, OFFICE MARINE PROGRAMS	0000 A	1.0	102,304	1.0	108,954
DIR, OFFICE OF TEACHER EDUC	0000 A	1.0	92,646	1.0	98,668
DIR, OFFOFUNDRGRDRES/INNOV/ENT	0000 A	1.0	107,625	1.0	114,621
DIR OPERATIONS MENS BASKETBALL	0000 A	1.0	117,875	1.0	125,537
DIR, PERSONNEL SERVICES	0000 A	1.0	145,806	1.0	155,283
DIR., PHARMACY/GMP FACILITY	0000 A	0.0	168,100	0.0	179,027
DIR, PLANNING & REAL EST DEV	0000 A	1.0	169,215	1.0	180,214
DIR, PROPERTY & SUPPORT SVS	0000 A	1.0	82,786	1.0	88,167
DIR, PSYCH CONSULT CTR	0000 A	1.0	99,004	1.0	105,439
DIR PUBLIC SAFETY CHIEF POLICE	0000 A	1.0	149,084	1.0	158,774
DIR RED FINANCE ADMINISTRATON	0000 A	1.0	120,000	1.0	127,800
DIR, SMALL PROJECTS	0000 A	1.0	108,173	1.0	115,204
DIR, SPCL PROGS TAL DEV	0000 A	1.0	117,112	1.0	124,724
DIR, STU AFFRS/REC PGMS & SVS	0000 A	1.0	120,233	1.0	128,048
DIR SUMMER JTERM DEGREE COMPLT	0000 A	0.0	93,506	0.0	99,584
DIR UCAS ACAD ENHANCE CENTER	0000 A	0.0	79,890	0.0	85,083
DIR, UNIV COMPUTING SYSTEMS	0000 A	1.0	173,353	1.0	184,621
DIR, UNIVERSITY EVENTS	0000 A	1.0	112,198	1.0	119,491
DIR, UNIV RES EXT'L RELATIONS	0000 A	1.0	98,692	1.0	105,107
DIR, URI/SMALL BUS DEV CTR	0000 A	2.0	154,931	2.0	162,677
DIR, WOMEN'S CTR	0000 A	1.0	82,000	1.0	87,330
DISTINGUISHED UNIV PROFESSOR	0000 A	1.0	191,040	1.0	203,458
EDITOR	0000 A	2.0	130,112	2.0	138,569
EDITOR-IN-CHIEF	0000 A	1.0	80,019	1.0	85,220
ELECTRICAL MATERIALS ENGINEER	0000 A	1.0	106,699	1.0	113,634
EMPLOYEE BENEFITS MANAGER	0000 A	1.0	85,000	1.0	90,525
ENERGY ENGINEER	0000 A	1.0	150,000	1.0	159,750
ENROLLMENT SERVICES OFFICER	0000 A	8.6	565,901	8.6	602,686
EQUAL OPP COMPLIANCE OFFICER	0000 A	1.0	82,000	1.0	87,330
EVENING COORD, CEPS/ACADSTUAFF	0000 A	1.0	60,000	1.0	63,900

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## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
EXEC BUS ANALYST/ADM & BUS SVS	0000 A	1.0	148,356	1.0	157,999
EXEC DIR, ALUMNI REL/SECY ASSN	0000 A	1.0	149,425	1.0	159,138
EXECUTIVE ASSISTANT I	0000 A	17.0	1,030,839	17.0	1,097,842
EXECUTIVE ASSISTANT II	0000 A	12.0	768,170	12.0	818,101
FACILITY MANAGER	0000 A	1.0	84,030	1.0	89,492
FACILITY SECURITY OFFICER	0000 A	1.0	78,923	1.0	84,053
FINANCIAL ANALYST, FINSTRATPLN	0000 A	1.0	70,000	1.0	74,550
FINANCIAL REPORTING ANALYST	0000 A	1.0	93,342	1.0	99,409
GENERAL COUNSEL	0000 A	2.0	412,656	2.0	439,479
HEAD COACH, ATHLETIC BANDS	0000 A	1.0	77,166	1.0	82,182
HEAD COACH, GOLF	0000 A	1.0	67,885	1.0	72,298
HEAD COACH, MENS BASEBALL	0000 A	1.0	86,977	1.0	92,631
HEAD COACH, MEN'S BASKETBALL	0000 A	1.0	410,000	1.0	436,650
HEAD COACH, MENS FOOTBALL	0000 A	1.0	315,188	1.0	335,675
HEAD COACH, MEN'S ICE HKY CLUB	0000 A	0.0	21,000	0.0	22,365
HEAD COACH, MENS SOCCER	0000 A	1.0	115,569	1.0	123,081
HEAD COACH, MENS TRACK	0000 A	1.0	78,797	1.0	83,919
HEAD COACH, STRENGTH & CNDTN'G	0000 A	2.0	116,850	2.0	124,445
HEAD COACH, WOMEN'S BASKETBALL	0000 A	1.0	435,625	1.0	463,941
HEAD COACH, WOMEN'S ROWING	0000 A	1.0	129,227	1.0	137,627
HEAD COACH, WOMEN'S SOCCER	0000 A	1.0	77,254	1.0	82,276
HEAD COACH, WOMEN'S SOFTBALL	0000 A	1.0	73,544	1.0	78,324
HEAD COACH, WOMENS TRACK	0000 A	1.0	105,063	1.0	111,892
HEAD COACH, WOMENS VOLLEYBALL	0000 A	1.0	73,544	1.0	78,324
HEAD EQUIPMENT MGR/ATHLETICS	0000 A	1.0	73,542	1.0	78,322
HWY MAINT. LAND. TECHNICIAN	0000 A	11.0	546,360	11.0	581,870
INDUSTRIAL HYGIENIST	0000 A	2.0	149,234	2.0	158,934
INFORMATION TECHNOLOGIST	0000 A	10.0	614,701	10.0	654,657
INFO TECHNOLOGY PROJECT LEADER	0000 A	3.0	299,300	3.0	318,754
LAB MGR MICROBIOLOGY TEACHING	0000 A	1.0	73,407	1.0	78,178
LABORATORY MANAGER, CMB	0000 A	1.0	61,501	1.0	65,499
LAB TECHN II	0000 A	1.0	73,240	1.0	78,001
LEAD APP INTEGRATION PROGRAMER	0000 A	1.0	86,572	1.0	92,199
LEAD INFORMATION TECHNOLOGIST	0000 A	14.0	1,179,610	14.0	1,256,286
LEAD PROGRAMMER ANALYST	0000 A	11.0	927,144	11.0	987,408
LECTURER (AD HOC)	0000 A	3.0	5,516,704	3.0	5,872,540
LECTURER (TEMPORARY)	0000 A	0.0	510,748	0.0	543,946

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## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
LEGAL ASSISTANT	0000 A	2.0	146,858	2.0	156,404
MANAGER, ENDPOINT SUPPORT	0000 A	1.0	92,250	1.0	98,246
MANAGER FACILITIES MAINTENANCE	0000 A	1.0	91,536	1.0	97,486
MANAGER, LABOR AND EMPLOYEE RELATIONS	0000 A	1.0	100,000	1.0	106,500
MANAGER, TRAINING AND ORGANIZATIONAL DEVELOPMENT	0000 A	1.0	80,000	1.0	85,200
MARINE RESEARCH ASSOCIATE II	0000 A	1.0	60,988	1.0	64,952
MECHANICAL ENGINEER	0000 A	1.0	99,554	1.0	106,025
MEDIA RELATIONS	0000 A	1.0	52,000	1.0	55,380
MGR, ACADEMIC GLOBAL INITIATIV	0000 A	1.0	73,323	1.0	78,089
MGR, ACCTING	0000 A	1.0	79,200	1.0	84,348
MGR, AGRONOMY/TURF/EAST FARM	0000 A	1.0	71,299	1.0	75,933
MGR, ARTS & SCIENCES/BUSINESS	0000 A	1.0	92,250	1.0	98,246
MGR, ATHLETICS/BUSINESS	0000 A	1.0	78,105	1.0	83,182
MGR, A/V SYSTEMS	0000 A	1.0	99,343	1.0	105,800
MGR, BROADCSTCTR&VIDEO PROD EN	0000 A	1.0	75,381	1.0	80,281
MGR, CHEM UNDERGRAD LAB	0000 A	1.0	83,387	1.0	88,807
MGR, CONSTRUCTION PROJECTS I	0000 A	3.0	218,556	3.0	232,763
MGR, CONSTRUCTION PROJECTS II	0000 A	4.0	366,278	4.0	390,086
MGR, CORE APPLICATIONS	0000 A	1.0	115,875	1.0	123,407
MGR, COSTUME SHOP/THEATRE DEPT	0000 A	0.8	47,778	0.8	50,884
MGR, ENERGY MGMT CNTRL SYS	0000 A	1.0	88,560	1.0	94,316
MGR, ENGINEERING/BUSINESS	0000 A	1.0	78,797	1.0	83,919
MGR, ENGINEERING/COMPUTER SVS	0000 A	1.0	95,541	1.0	101,751
MGR, ENROLLMENT SVCS CALL CTR	0000 A	1.0	66,229	1.0	70,534
MGR, HIGH PERFRMNCECOMPUTNGSYS	0000 A	1.0	107,504	1.0	114,492
MGR, HUMAN SCI & SERV/BUSINESS	0000 A	1.0	102,981	1.0	109,675
MGR, INSTR'L TECH & MEDIA SVS	0000 A	1.0	109,508	1.0	116,626
MGR, INTERNET TECHNOLOGY	0000 A	1.0	107,831	1.0	114,840
MGR, ITS BUSINESS OPERATIONS	0000 A	1.0	76,281	1.0	81,239
MGR, KINESIOLOGY LAB	0000 A	1.0	61,500	1.0	65,498
MGR, LIBRARY/SCHOLAR TECH LABS	0000 A	1.0	72,000	1.0	76,680
MGR, MARKETING & ADVERTISING	0000 A	2.0	169,710	2.0	178,590
MGR, NBC/GSO BUSINESS	0000 A	1.0	97,199	1.0	103,517
MGR, PAYROLL	0000 A	1.0	84,993	1.0	90,518
MGR, PECKHAM FARM	0000 A	1.0	68,291	1.0	72,730
MGR, PHARMACY/BUSINESS	0000 A	1.0	87,796	1.0	93,503

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
MGR, PHARM/TECHNOLOGY SERVICES	0000 A	1.0	96,091	1.0	102,337
MGR, PHYSICS LABS	0000 A	1.0	66,273	1.0	70,581
MGR, RECONCILIATION	0000 A	1.0	117,962	1.0	125,630
MGR, ST LOANS & ACCT REC(MISC)	0000 A	1.0	80,629	1.0	85,870
MGR STUDENT CONTACT SUPPORT CT	0000 A	1.0	78,797	1.0	81,949
MGR, TEAM TRAVEL & LOGISTICS	0000 A	1.0	66,625	1.0	70,956
MGR, TIER 1 SUPPORT	0000 A	1.0	113,892	1.0	121,295
MGR, TIER 2 SUPPORT	0000 A	1.0	109,508	1.0	116,626
MGR, TURFGRASS & ATHL GRNDS	0000 A	1.0	87,125	1.0	92,788
MGR, UCS/APPLICATN SUPPORT SVS	0000 A	1.0	103,028	1.0	109,725
MGR, UNIV. LIBRARY/BUSINSS	0000 A	1.0	86,112	1.0	91,709
MGR, UTIL & ENVIRNMNTL COMP II	0000 A	1.0	104,244	1.0	111,020
MGR, WATER SYSTEM	0000 A	1.0	94,556	1.0	100,702
MGR, WEB COMMUNICATIONS	0000 A	1.0	86,151	1.0	91,751
NETWORK TECHNICIAN II	0000 A	1.0	59,304	1.0	63,159
NETWORK TECHNICIAN III	0000 A	1.0	66,435	1.0	70,753
NETWORK TECHNICIAN IV	0000 A	1.0	86,977	1.0	92,631
OCEAN ENGINEER	0000 A	1.0	68,675	1.0	73,139
PHOTOGRAPHER	0000 A	1.0	65,000	1.0	69,225
PHYSICAL SECURITY TECHNICIAN	0000 A	2.0	141,778	2.0	150,994
PLANNER, CAMPUS PREPAREDNESS	0000 A	2.0	138,499	2.0	147,501
PLUMBER SUPVR/WATER TRTMT OPER	0000 A	1.0	80,600	1.0	85,839
POLICY & COMMUNICATIONS SPECIALIST	0000 A	1.0	75,000	1.0	79,875
POST-DOCTORAL FELLOW	0000 A	0.0	213,414	0.0	227,285
PRESIDENT	0000 A	1.0	500,000	1.0	532,500
PROFESSOR	0000 A	175.0	28,541,188	175.0	30,396,353
PROFESSOR CLINICAL	0000 A	10.0	1,682,833	10.0	1,792,216
PROFESSOR/DEPT CHAIR	0000 A	26.0	3,874,050	26.0	4,125,861
PROFESSOR/EXEC DIR, IEP	0000 A	0.0	137,937	0.0	146,903
PROFESSOR LIBRARIAN	0000 A	2.0	306,166	2.0	326,066
PROFESSOR LIBRARIAN/DEPT CHAIR	0000 A	1.0	237,499	1.0	252,936
PROFESSOR OF PRACTICE	0000 A	1.0	79,954	1.0	85,151
PROFESSOR RESEARCH	0000 A	2.6	571,749	2.6	608,913
PROJECT MGR, ADMIN APPLICATION	0000 A	1.0	112,750	1.0	120,079
PROVOST & VICE PRES ACAD AFF	0000 A	1.0	435,625	1.0	463,941
RAM VAN DRIVER	0000 A	0.0	25,656	0.0	27,324
REG ADMISSION OFFICE VIRGINIA	0000 A	0.9	53,615	0.9	57,100



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## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
RES ASSOC/DATA ANALYST I	0000 A	1.0	63,563	1.0	67,695
RESEARCH ASSISTANT III	0000 A	1.0	43,238	1.0	46,048
RESEARCH ASSISTANT IV	0000 A	0.0	53,300	0.0	56,765
RESEARCH ASSOCIATE I	0000 A	1.0	63,326	1.0	67,442
RESEARCH ASSOCIATE II	0000 A	1.0	65,073	1.0	68,327
RESEARCH ASSOCIATE IV	0000 A	4.0	466,300	4.0	496,609
RGN'L ADMSN ADV, NJ&M-ATL REG	0000 A	0.9	59,725	0.9	63,607
SENIOR ACADEMIC ADVISOR	0000 A	7.0	492,476	7.0	524,485
SENIOR ASSOC DIR, ENRLLMNT SVS	0000 A	4.0	514,228	4.0	547,653
SENIOR BUSINESS ANALYST	0000 A	3.0	262,301	3.0	279,351
SENIOR COMPLIANCE OFFICER	0000 A	1.0	105,063	1.0	111,892
SENIOR DATABASE ADMINISTRATOR	0000 A	3.0	298,903	3.0	318,332
SENIOR INFORMATION TECHNOLOGST	0000 A	11.0	856,837	11.0	912,531
SENIOR LECTURER	0000 A	2.0	4,396,061	2.0	4,681,811
SENIOR LECTURER / DEPT CHAIR	0000 A	0.0	79,125	0.0	84,268
SENIOR PROGR ANALYST	0000 A	2.0	160,684	2.0	171,128
SENIOR TECH PROGRAMMER	0000 A	6.0	670,940	6.0	714,551
SIMULATION TECHNICIAN	0000 A	0.8	46,029	0.8	49,021
SPEC, ADMISSION CRM SUPPORT	0000 A	1.0	59,450	1.0	63,314
SPEC, ADMISSION DIGITAL MRKTNG	0000 A	0.0	50,369	0.0	53,643
SPEC, ADMISSION MKT'G COMM	0000 A	1.0	60,000	1.0	63,900
SPEC ASSNT TO VP/INFO TECH SVS	0000 A	1.0	102,321	1.0	108,972
SPEC ASST, EXTERNAL REL CEPS	0000 A	1.0	103,854	1.0	110,605
SPEC, BILLING & COLLECTIONS	0000 A	1.0	53,345	1.0	56,812
SPEC, CELS/OPRTNS FACILITIES	0000 A	1.0	50,000	1.0	53,250
SPEC CENTER NON VIOLENCE PEACE	0000 A	1.0	58,983	1.0	62,817
SPEC, CHEM INVNT & LAB EQUIP	0000 A	1.0	78,797	1.0	83,919
SPEC, EXPERIENTIAL EDUCATION	0000 A	1.0	61,457	1.0	65,452
SPEC, FACULTY SENATE	0000 A	1.0	63,000	1.0	67,095
SPEC, FINANCIALS FUNCTNL SUP	0000 A	2.0	170,305	2.0	181,375
SPEC, GIS AND SPATIAL SERVICES	0000 A	1.0	56,375	1.0	60,039
SPEC GRANTS & CONTRACTS (CELS)	0000 A	1.0	53,582	1.0	57,065
SPEC GRANTS&CONTRACTS (PHARM)	0000 A	1.0	69,088	1.0	73,579
SPEC, HONORS PROGRAM	0000 A	1.0	61,500	1.0	65,498
SPEC HUMAN ANAT PHYSIO LAB PED	0000 A	1.0	81,000	1.0	86,265
SPECIALIST, ATH/VIDEO CONTENT	0000 A	1.0	47,278	1.0	50,351
SPECIALIST, DIGITAL SIGNAGE	0000 A	1.0	68,541	1.0	72,996

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SPECIALIST, GRADUATE PROGRAMS	0000 A	1.0	56,375	1.0	60,039
SPECIALIST, PUBLIC INFORMATION AND COMMUNICATIONS	0000 A	1.0	65,000	1.0	69,225
SPEC I, FACULTY DEVELOPMENT	0000 A	1.0	76,875	1.0	81,872
SPEC II, INSTRUCTIONAL DESIGN	0000 A	2.0	142,120	2.0	147,805
SPEC I, INSTRUCTIONAL DESIGN	0000 A	0.0	78,384	0.0	81,519
SPEC INTERN EDUC SOFT MGT COMM	0000 A	1.0	59,963	1.0	63,861
SPEC, PUBLIC INFO & COMM	0000 A	2.0	245,143	2.0	261,076
SPEC, REAL ESTATE TRANSACTIONS	0000 A	1.0	73,800	1.0	78,597
SPEC RECRUIT STUDENT SUPPORT	0000 A	3.0	138,375	3.0	143,910
SPEC, RESEARCH GRANTS (CON)	0000 A	1.0	69,700	1.0	74,230
SPEC, SUBSTANCE ABUSE (CLIN)	0000 A	0.9	65,017	0.9	69,243
SPEC,SUMSESS&URIWINTER JTERM	0000 A	1.0	47,278	1.0	50,351
SPEC, TALENT ACQUISITION	0000 A	3.0	212,893	3.0	226,731
SPEC UNDERGRAD BIO SCI LAB PED	0000 A	1.0	82,050	1.0	87,383
SPEC, UNIVERSITY EVENTS	0000 A	3.0	209,100	3.0	222,691
SPEC, VIDEO PROD SOCIAL MEDIA	0000 A	1.0	76,495	1.0	81,467
SR ADVISOR PRES CHIEF OF STAFF	0000 A	1.0	169,125	1.0	180,118
SR DIGITAL CONTENT STRATEGIST	0000 A	1.0	71,327	1.0	75,963
STAFF ASSISTANT TO PRESIDENT	0000 A	1.0	79,950	1.0	85,147
STRENGTH & CONDITIONING COACH	0000 A	2.0	111,000	2.0	118,215
SUPR OF PNTG PLSTR,MSNRY & GLZ	0000 A	1.0	56,151	1.0	59,801
SUPVR, NEW MEDIA	0000 A	1.0	69,028	1.0	73,515
SYS ADMIN & FUNCTIONAL ANALYST	0000 A	1.0	120,000	1.0	127,800
TEACHER, CHILD DEVELOPMENT CTR	0000 A	5.0	356,840	5.0	380,035
TEACHER, LONG-TERM SUB (CDC)	0000 A	0.0	40,070	0.0	42,675
TEACHING PROFESSOR	0000 A	1.0	2,941,308	1.0	3,132,482
TEACHINGPROFESSOR/DEPT CHAIR	0000 A	0.0	174,330	0.0	185,661
TECH, DIG'L INITIATVS/UNIV LIB	0000 A	1.0	50,689	1.0	53,984
TECH, ENV'L MGMT CONTROLS SYS	0000 A	1.0	57,117	1.0	60,830
TECH, FIRE & LIFE SAFETY	0000 A	2.0	133,345	2.0	142,013
TECH I	0000 A	2.0	114,916	2.0	122,385
TECH II, ENV MGMT CONTROLS SYS	0000 A	1.0	65,971	1.0	70,259
TECH III	0000 A	3.0	217,772	3.0	231,927
TECH, NEW MEDIA/VIDEOGRPHR	0000 A	1.0	46,125	1.0	49,123
TECHNICIAN, ENDPOINT SUPPORT	0000 A	2.0	158,875	2.0	169,202
TECHNICIAN II, LOCK SHOP	0000 A	1.0	71,968	1.0	76,646

# Personnel

## University of Rhode Island

### URI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
TECH, VISUAL ARTS/DIGITAL RES	0000 A	1.0	50,914	1.0	54,223
UNIVERSITY PHOTOGRAPHER	0000 A	1.0	69,991	1.0	74,540
UNIVERSITY POLICE CORPORAL	0000 A	1.0	69,188	1.0	73,685
UNIVERSITY POLICE LIEUTENANT	0000 A	2.0	169,306	2.0	180,311
UNIVERSITY POLICE MAJOR	0000 A	1.0	105,063	1.0	111,892
UNIVERSITY POLICE OFFICER I	0000 A	2.0	90,274	2.0	96,142
UNIVERSITY POLICE OFFICER II	0000 A	4.0	271,335	4.0	288,972
UNIVERSITY POLICE OFFICER III	0000 A	7.0	586,975	7.0	625,129
UNIVERSITY POLICE SERGEANT	0000 A	4.0	295,416	4.0	314,617
UNIVERSITY PSYCHOLOGIST	0000 A	4.0	351,093	4.0	373,913
UNIVERSITY PSYCHOLOGIST MULTI	0000 A	0.0	77,900	0.0	82,964
VICE PRES, ADMIN & FINANCE	0000 A	1.0	261,375	1.0	278,364
VICE PRES, STUDENT AFFAIRS	0000 A	1.0	261,375	1.0	278,364
VICE PROVOST, ACDMC PER & BDGT	0000 A	1.0	203,330	1.0	216,546
VICE PROVOST AC FAC INITIATIVE	0000 A	1.0	208,641	1.0	222,203
VICE PROVOST GLOBAL/SR INT OFF	0000 A	1.0	198,568	1.0	211,475
VIDEOGRAPHER	0000 A	1.0	65,000	1.0	69,225
VP COMMUNICATIONS & MARKETING	0000 A	1.0	256,250	1.0	272,906
WEB DEVELOPER	0000 A	1.0	71,750	1.0	76,414
WRITER/EDITOR	0000 A	1.0	65,000	1.0	69,225
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	1.9	0	1.9	0
<b>Subtotal Non-Classified</b>		<b>1,366.9</b>	<b>162,573,624</b>	<b>1,366.9</b>	<b>173,113,608</b>
<b>Subtotal</b>		<b>1,694.6</b>	<b>181,121,926</b>	<b>1,694.6</b>	<b>192,867,516</b>
Salaries Adjustment			(28,654)		515,397
Overtime			1,752,694		2,012,024
Seasonal/Special Salaries/Wages			30,208,240		32,424,217
<b>Total Salaries</b>			<b>213,054,206</b>		<b>227,819,154</b>

# Personnel

## University of Rhode Island

### URI Education and General

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		13,524,742		13,800,093
Health Benefits		27,879,732		29,607,610
Holiday		167,033		350,181
Other		2,336,665		4,128,622
Payroll Accrual		724,183		633,446
Retiree Health		1,005,346		887,884
Retirement		19,385,505		20,240,782
<b>Subtotal</b>		<b>65,023,206</b>		<b>69,648,618</b>
<b>Total Salaries and Benefits</b>	<b>1,694.6</b>	<b>278,077,412</b>	<b>1,694.6</b>	<b>297,467,772</b>
<b>Cost Per FTE Position</b>		<b>164,093</b>		<b>175,536</b>
Statewide Benefit Assessment		6,562,139		6,570,459
<b>Payroll Costs</b>	<b>1,694.6</b>	<b>284,639,551</b>	<b>1,694.6</b>	<b>304,038,231</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,905,899		1,758,799
Clerical and Temporary Services		3,426		3,426
Design and Engineering Services		50,933		50,933
Legal Services		1,230,725		1,230,725
Management & Consultant Services		1,495,701		1,480,846
Medical Services		182,896		182,896
Other Contracts		812,976		823,583
Training and Educational Services		670,208		670,208
University and College Services		10,691,587		10,949,509
<b>Subtotal</b>		<b>17,044,351</b>		<b>17,150,925</b>
<b>Total Personnel</b>	<b>1,694.6</b>	<b>301,683,902</b>	<b>1,694.6</b>	<b>321,189,156</b>
<b>Distribution by Source of Funds</b>				
General Revenue	14.0	62,468,326	14.0	76,155,298
Other Funds	1,680.6	239,215,576	1,680.6	245,033,858
<b>Total All Funds</b>	<b>1,694.6</b>	<b>301,683,902</b>	<b>1,694.6</b>	<b>321,189,156</b>

## Performance Measures

### University of Rhode Island

#### URI Education and General

##### Six Year Graduation Rate

The figures below represent the percent of first-time, full-time students who graduate within six years of enrollment at URI. The University's ten-year target of 80 percent by 2033 was established in URI's strategic plan. URI is working to establish annual targets. This measure is reported by cohort (i.e., the 2016 cohort is reported in the 2023 field, etc.)

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	69%	--	--	--	--
<b>Actual</b>	70%	71%	71%	--	--

##### First Year Retention Rate

The figures below represent the percent of first-time, full-time students returning for the second year of education at URI. The University's ten-year target of 90 percent by 2033 was established in URI's strategic plan. URI is working to establish annual targets.

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	85.5%	85.0%	84.5%	--	--

##### Research Expenditures

Three-year average of total research expenditures. [Note: This is a URI Strategic Plan KPI with a ten-year target of doubling the FY 2021 baseline of \$117.7m to \$225m. URI is working to establish annual targets.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	\$117,700,000	\$118,400,000	--	--	--

# Budget

## University of Rhode Island

### URI Housing and Residential Life

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Housing and Residential Life	41,761,809	47,865,797	51,628,831	51,688,023	53,126,916
<b>Total Expenditures</b>	<b>41,761,809</b>	<b>47,865,797</b>	<b>51,628,831</b>	<b>51,688,023</b>	<b>53,126,916</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,363,530	12,034,480	13,964,963	14,207,416	14,487,957
Contract Professional Services	987,238	1,129,163	1,469,982	2,526,443	2,526,443
Operating Supplies and Expenses	15,829,450	17,575,442	21,515,210	20,216,544	19,755,835
Assistance and Grants	(33,191)	3,064,113	1,694,564	1,758,508	1,764,004
<b>Subtotal: Operating</b>	<b>28,147,027</b>	<b>33,803,198</b>	<b>38,644,719</b>	<b>38,708,911</b>	<b>38,534,239</b>
Capital Purchases and Equipment	2,059,430	3,762,446	5,000	5,000	5,000
Debt Service (Fixed Charges)	11,555,352	10,300,153	12,979,112	12,974,112	14,587,677
<b>Subtotal: Other</b>	<b>13,614,782</b>	<b>14,062,599</b>	<b>12,984,112</b>	<b>12,979,112</b>	<b>14,592,677</b>
<b>Total Expenditures</b>	<b>41,761,809</b>	<b>47,865,797</b>	<b>51,628,831</b>	<b>51,688,023</b>	<b>53,126,916</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	41,761,809	47,865,797	51,628,831	51,688,023	53,126,916
<b>Total Expenditures</b>	<b>41,761,809</b>	<b>47,865,797</b>	<b>51,628,831</b>	<b>51,688,023</b>	<b>53,126,916</b>

# Personnel

## University of Rhode Island

### URI Housing and Residential Life

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	0319 A	1.0	58,004	1.0	59,309
ASST ADMINISTRATIVE OFFICER	0321 A	1.0	53,963	1.0	55,177
BUILDING CONSTRUCTION INSPECTR	0320 A	1.0	65,267	1.0	66,736
BUILDING SUPERINTENDENT	0318 A	4.0	241,990	4.0	247,435
ELECTRICIAN	0316 A	5.0	337,111	5.0	344,696
FISCAL CLERK	0314 A	2.0	138,730	2.0	141,851
HOUSEKEEPER	0310 A	50.0	2,207,889	50.0	2,257,561
INFORMATION AIDE	0315 A	1.0	94,532	1.0	96,659
MAINTENANCE SUPERINTENDENT	0322 A	1.0	71,492	1.0	73,101
MASON	0314 A	1.0	46,301	1.0	47,343
MECH'L & ELEC'L SHOP SUPVR	0326 A	1.0	86,323	1.0	88,265
MOTOR EQUIPMENT OPERATOR	0311 A	1.0	43,368	1.0	44,344
PAINTER	0314 A	1.0	52,437	1.0	53,617
PAINTER SUPERVISOR	0318 A	1.0	54,350	1.0	55,573
PLUMBER	0316 A	2.0	131,477	2.0	134,436
PRINCIPAL JANITOR	0315 A	1.0	47,174	1.0	48,235
PUBLIC SAFETY DISPATCHER (URI)	0316 A	1.0	49,748	1.0	50,867
SENIOR JANITOR	0312 A	13.0	601,115	13.0	614,642
SENIOR MAINTENANCE TECHNICIAN	0314 A	5.0	312,961	5.0	320,004
SR RECONCILIATION CLERK	0314 A	2.0	91,061	2.0	93,110
SR WORD PROCESSING TYPIST	0312 A	1.0	41,600	1.0	42,536
<b>Subtotal Classified</b>		<b>96.0</b>	<b>4,826,893</b>	<b>96.0</b>	<b>4,935,497</b>
<b>Non-Classified</b>					
ASSNT. DIR, COMMUNITY STANDRDS	0000 A	1.0	74,591	1.0	76,269
ASSNT DIR CONF SPEC PROG DEVEL	0000 A	1.0	85,075	1.0	86,989
ASSNT DIR HRLASSGNMNT&OCCUPMGT	0000 A	1.0	82,384	1.0	84,238
ASSNT DIR, HRL/AUTOMATION SVS	0000 A	1.0	88,796	1.0	90,794
ASSOC DIR, HRL	0000 A	1.0	101,980	1.0	104,275
ASSOC DIR, HRL/BUSNSSOPERTNS	0000 A	1.0	100,000	1.0	102,250
ASSOC DIR, HRL/RESIDENTEDUCATN	0000 A	1.0	88,663	1.0	90,658
COORD, CONFERENCE SERVICES	0000 A	1.0	70,000	1.0	71,575
COORD, HRL/EDUCATIONAL PGMS	0000 A	1.0	66,893	1.0	68,398
COORD, RES COMMUNITIES	0000 A	2.0	131,812	2.0	134,777
DIR, HOUSING & RESIDENTL LIFE	0000 A	1.0	142,361	1.0	145,564
HALL DIRECTOR	0000 A	2.0	113,418	2.0	115,970
HALL DIRECTOR II	0000 A	6.0	329,372	6.0	336,782
PHYSICAL SECURITY TECHNICIAN	0000 A	1.0	67,650	1.0	69,172

# Personnel

## University of Rhode Island

### URI Housing and Residential Life

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SENIOR INFORMATION TECHNOLOGST	0000 A	1.0	68,706	1.0	70,252
SPEC, ALCOHOL & DRUG EDUCATION	0000 A	0.9	59,400	0.9	60,736
SPEC HRL ASSIGN OCCUPANCY MGT	0000 A	1.0	61,500	1.0	62,884
UNIVERSITY POLICE OFFICER I	0000 A	1.0	50,000	1.0	51,125
UNIVERSITY POLICE OFFICER III	0000 A	1.0	64,820	1.0	66,278
<b>Subtotal Non-Classified</b>		<b>25.9</b>	<b>1,847,421</b>	<b>25.9</b>	<b>1,888,986</b>
<b>Subtotal</b>		<b>121.9</b>	<b>6,674,314</b>	<b>121.9</b>	<b>6,824,483</b>
Salaries Adjustment			406		275
Overtime			1,080,604		1,080,604
Seasonal/Special Salaries/Wages			1,780,450		1,790,170
<b>Total Salaries</b>			<b>9,535,774</b>		<b>9,695,532</b>
<b>Benefits</b>					
FICA			511,673		525,194
Health Benefits			1,893,171		1,943,198
Holiday			100,896		100,896
Other			87,226		89,531
Payroll Accrual			26,824		27,533
Retiree Health			210,659		216,226
Retirement			1,576,305		1,617,959
<b>Subtotal</b>			<b>4,406,754</b>		<b>4,520,537</b>
<b>Total Salaries and Benefits</b>		<b>121.9</b>	<b>13,942,528</b>	<b>121.9</b>	<b>14,216,069</b>
<b>Cost Per FTE Position</b>			<b>114,424</b>		<b>116,669</b>
Statewide Benefit Assessment			264,888		271,888
<b>Payroll Costs</b>		<b>121.9</b>	<b>14,207,416</b>	<b>121.9</b>	<b>14,487,957</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			2,111,272		2,111,272
Design and Engineering Services			1,152		1,152
Medical Services			243		243
Other Contracts			256,192		256,192
University and College Services			157,584		157,584
<b>Subtotal</b>			<b>2,526,443</b>		<b>2,526,443</b>
<b>Total Personnel</b>		<b>121.9</b>	<b>16,733,859</b>	<b>121.9</b>	<b>17,014,400</b>



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## Personnel

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### University of Rhode Island

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### URI Housing and Residential Life

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	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	121.9	16,733,859	121.9	17,014,400
<b>Total All Funds</b>	<b>121.9</b>	<b>16,733,859</b>	<b>121.9</b>	<b>17,014,400</b>

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# Budget

## University of Rhode Island

### URI Dining Services

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Dining Services	27,035,964	31,362,087	27,372,767	31,107,092	32,082,332
<b>Total Expenditures</b>	<b>27,035,964</b>	<b>31,362,087</b>	<b>27,372,767</b>	<b>31,107,092</b>	<b>32,082,332</b>
<b>Expenditures by Object</b>					
Salary and Benefits	14,278,512	14,704,828	15,718,065	16,290,053	16,666,707
Contract Professional Services	512,914	657,165	805,703	1,010,090	1,010,090
Operating Supplies and Expenses	11,908,844	14,324,427	9,856,578	12,811,028	13,660,770
Assistance and Grants	(681,948)	689,723	0	0	0
<b>Subtotal: Operating</b>	<b>26,018,322</b>	<b>30,376,143</b>	<b>26,380,346</b>	<b>30,111,171</b>	<b>31,337,567</b>
Debt Service (Fixed Charges)	1,017,642	985,944	992,421	995,921	744,765
<b>Subtotal: Other</b>	<b>1,017,642</b>	<b>985,944</b>	<b>992,421</b>	<b>995,921</b>	<b>744,765</b>
<b>Total Expenditures</b>	<b>27,035,964</b>	<b>31,362,087</b>	<b>27,372,767</b>	<b>31,107,092</b>	<b>32,082,332</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	27,035,964	31,362,087	27,372,767	31,107,092	32,082,332
<b>Total Expenditures</b>	<b>27,035,964</b>	<b>31,362,087</b>	<b>27,372,767</b>	<b>31,107,092</b>	<b>32,082,332</b>

# Personnel

## University of Rhode Island

### URI Dining Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	0319 A	1.0	55,353	1.0	56,737
ASST ADMINISTRATIVE OFFICER	0321 A	1.0	68,019	1.0	69,719
BAKERY SUPERVISOR	0318 A	1.0	60,179	1.0	61,683
COOK	0312 A	21.1	938,708	21.1	962,175
COOK'S HELPER	0309 A	64.6	2,798,751	64.6	2,868,715
FISCAL CLERK	0314 A	1.0	48,365	1.0	49,574
FOOD SERVICE ADMINISTRATOR	0322 A	7.0	409,191	7.0	419,421
FOOD SERVICE AIDE	0308 A	4.4	186,096	4.4	190,749
FOOD SERVICE SUPERVISOR	0314 A	5.0	230,298	5.0	236,056
HOUSEKEEPER	0310 A	17.1	762,979	17.1	782,056
LABORER	0308 A	1.0	39,478	1.0	40,465
MAINTENANCE SUPERINTENDENT	0322 A	2.0	116,658	2.0	119,574
MOTOR EQUIPMENT OPERATOR	0311 A	1.0	45,531	1.0	46,669
PRINCIPAL COOK	0318 A	5.0	270,101	5.0	276,853
SENIOR BAKER	0315 A	3.0	118,300	3.0	121,257
SENIOR COOK	0315 A	3.0	186,532	3.0	191,195
SENIOR FOOD SER AIDE	0313 A	5.0	225,607	5.0	231,246
SENIOR JANITOR	0312 A	1.0	47,500	1.0	48,687
SENIOR STORES CLERK	0311 A	2.0	86,286	2.0	88,444
SR FOOD SERVICE ADMINISTRATOR	0326 A	1.0	76,520	1.0	78,433
SR WORD PROCESSING TYPIST	0312 A	1.0	46,293	1.0	47,450
STOREKEEPER	0315 A	4.0	186,839	4.0	191,510
<b>Subtotal Classified</b>		<b>152.2</b>	<b>7,003,584</b>	<b>152.2</b>	<b>7,178,668</b>
<b>Non-Classified</b>					
ARTIST	0000 A	1.0	61,500	1.0	63,037
ASSOC ADMIN, FOOD SERVICES	0000 A	2.0	202,147	2.0	207,200
ASSOC DIR IT SUPP DINING & HRL	0000 A	1.0	106,849	1.0	109,520
CHEF MANAGER	0000 A	1.0	74,508	1.0	76,371
COORD, DINING/ACCESS CNTRL SYS	0000 A	1.0	56,375	1.0	57,784
COORD, DINING SVS/OPER & TRAIN	0000 A	1.0	63,975	1.0	65,574
COORD EVENTS CONF CATERING SVC	0000 A	1.0	51,250	1.0	52,531
COORD, FOOD SECURITY OUTREACH	0000 A	1.0	57,784	1.0	59,229
COORD, FOOD SERVICE SYSTEMS	0000 A	1.0	64,129	1.0	65,732
DIR, DINING & RETAIL FOOD SVS	0000 A	1.0	152,105	1.0	155,908
EXECUTIVE CHEF	0000 A	1.0	82,012	1.0	84,062
INFORMATION TECHNOLOGIST	0000 A	1.0	57,784	1.0	59,229
MANAGER, CATERING SERVICES	0000 A	1.0	63,038	1.0	64,614

# Personnel

## University of Rhode Island

### URI Dining Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
MGR AUX ACCESS MEAL & RETAIL	0000 A	1.0	66,992	1.0	68,667
MGR, DINING	0000 A	1.0	75,937	1.0	77,835
MGR DINING HOPE COMMON COMMISS	0000 A	1.0	78,680	1.0	80,647
MGR, DINING SVCS / RETAIL OPER	0000 A	1.0	75,451	1.0	77,337
SENIOR INFORMATION TECHNOLGST	0000 A	1.0	70,953	1.0	72,727
SPEC, NUTRITION	0000 A	1.0	74,655	1.0	76,521
<b>Subtotal Non-Classified</b>		<b>20.0</b>	<b>1,536,124</b>	<b>20.0</b>	<b>1,574,525</b>
<b>Subtotal</b>		<b>172.2</b>	<b>8,539,708</b>	<b>172.2</b>	<b>8,753,193</b>
Salaries Adjustment			634		(9,623)
Overtime			222,572		222,572
Seasonal/Special Salaries/Wages			1,136,529		1,136,529
<b>Total Salaries</b>			<b>9,899,443</b>		<b>10,102,671</b>
<b>Benefits</b>					
FICA			652,395		670,200
Health Benefits			2,774,464		2,850,182
Holiday			35,928		35,928
Other			103,255		106,073
Payroll Accrual			34,161		35,093
Retiree Health			303,359		311,638
Retirement			2,149,705		2,208,373
<b>Subtotal</b>			<b>6,053,267</b>		<b>6,217,487</b>
<b>Total Salaries and Benefits</b>		<b>172.2</b>	<b>15,952,710</b>	<b>172.2</b>	<b>16,320,158</b>
<b>Cost Per FTE Position</b>			<b>92,624</b>		<b>94,758</b>
Statewide Benefit Assessment			337,343		346,549
<b>Payroll Costs</b>		<b>172.2</b>	<b>16,290,053</b>	<b>172.2</b>	<b>16,666,707</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			967,564		967,564
Other Contracts			35,824		35,824
University and College Services			6,702		6,702
<b>Subtotal</b>			<b>1,010,090</b>		<b>1,010,090</b>
<b>Total Personnel</b>		<b>172.2</b>	<b>17,300,143</b>	<b>172.2</b>	<b>17,676,797</b>
<b>Distribution by Source of Funds</b>					
Other Funds		172.2	17,300,143	172.2	17,676,797
<b>Total All Funds</b>		<b>172.2</b>	<b>17,300,143</b>	<b>172.2</b>	<b>17,676,797</b>

# Budget

## University of Rhode Island

### URI Health Services

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Health Services	9,208,355	3,982,604	10,230,261	10,505,428	10,438,498
<b>Total Expenditures</b>	<b>9,208,355</b>	<b>3,982,604</b>	<b>10,230,261</b>	<b>10,505,428</b>	<b>10,438,498</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,160,645	6,218,539	7,545,066	7,511,868	7,681,836
Contract Professional Services	795,345	(4,410,540)	239,115	365,276	365,276
Operating Supplies and Expenses	1,797,982	1,795,378	2,323,094	2,389,516	2,270,041
<b>Subtotal: Operating</b>	<b>8,753,972</b>	<b>3,603,377</b>	<b>10,107,275</b>	<b>10,266,660</b>	<b>10,317,153</b>
Capital Purchases and Equipment	336,994	260,244	3,000	3,000	3,000
Debt Service (Fixed Charges)	117,389	118,983	119,986	235,768	118,345
<b>Subtotal: Other</b>	<b>454,383</b>	<b>379,227</b>	<b>122,986</b>	<b>238,768</b>	<b>121,345</b>
<b>Total Expenditures</b>	<b>9,208,355</b>	<b>3,982,604</b>	<b>10,230,261</b>	<b>10,505,428</b>	<b>10,438,498</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	9,208,355	3,982,604	10,230,261	10,505,428	10,438,498
<b>Total Expenditures</b>	<b>9,208,355</b>	<b>3,982,604</b>	<b>10,230,261</b>	<b>10,505,428</b>	<b>10,438,498</b>

# Personnel

## University of Rhode Island

### URI Health Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	0319 A	1.0	48,620	1.0	49,836
CLINICAL LABORATORY SCIENTIST	0327 A	2.3	157,497	2.3	161,435
CLINICAL PSYCH NURSE SPEC-URI	0329 A	0.8	100,011	0.8	102,511
HEALTH UNIT CLERK	0315 A	6.3	282,007	6.3	289,056
HOUSEKEEPER	0310 A	1.0	23,000	1.0	23,575
LICENSED PRACTICAL NURSE	0317 A	1.5	117,201	1.5	120,131
MEDICAL ASSISTANT	0320 A	2.3	117,644	2.3	120,585
MEDICAL RECORDS CODR/ABSTRCTR	0318 A	0.8	47,439	0.8	48,625
REGISTERED NURSE A	0320 A	7.4	681,513	7.4	698,551
REGISTERED NURSE B	0321 A	1.6	141,627	1.6	145,167
SENIOR JANITOR	0312 A	1.0	46,293	1.0	47,450
SR RECONCILIATION CLERK	0314 A	2.0	101,365	2.0	103,899
SR WORD PROCESSING TYPIST	0312 A	1.0	43,500	1.0	44,588
<b>Subtotal Classified</b>		<b>29.0</b>	<b>1,907,717</b>	<b>29.0</b>	<b>1,955,409</b>
<b>Non-Classified</b>					
ASSNT DIR HEALTH PROM WELLNESS	0000 A	1.0	87,125	1.0	89,303
ASSOC DIR, HEALTH SERVICES	0000 A	1.0	130,000	1.0	133,250
COORD, HEALTH INFO MGMT	0000 A	1.0	80,956	1.0	82,980
COORD, HLTH SVS/ADMIN SVS	0000 A	1.0	63,377	1.0	64,961
COORD, HLTH SVS/CLIN LAB SVS	0000 A	0.8	77,168	0.8	79,097
COORD, HLTH SVS/PHARM EDUC	0000 A	0.8	92,249	0.8	94,555
COORD, MARKETING & ADVERTISING	0000 A	1.0	70,000	1.0	71,750
COORD, MED BILLNG&INSURANCE	0000 A	1.0	71,669	1.0	73,461
COORD, NURSING SERVICES	0000 A	0.8	96,920	0.8	99,343
DIR, HEALTH SERV	0000 A	1.0	143,500	1.0	147,088
DIR, MEDICAL SERV	0000 A	0.7	201,054	0.7	206,080
NURSE PRACTITIONER	0000 A	2.3	284,820	2.3	291,940
NURSE PRACTITIONER (40)	0000 A	0.8	110,273	0.8	113,030
PHARMACIST	0000 A	0.8	79,639	0.8	81,630
PHYSICIAN	0000 A	1.0	171,656	1.0	175,947
SENIOR INFORMATION TECHNOLOGST	0000 A	1.0	62,801	1.0	64,371
SPEC, NUTRITION	0000 A	0.6	46,736	0.6	47,904
STAFF PHYSICIAN, CLINICAL PRAC	0000 A	3.0	476,313	3.0	488,221
TECHNOLOGIST, IMAGING SVS	0000 A	0.8	49,206	0.8	50,436
<b>Subtotal Non-Classified</b>		<b>20.2</b>	<b>2,395,462</b>	<b>20.2</b>	<b>2,455,347</b>
<b>Subtotal</b>		<b>49.3</b>	<b>4,303,179</b>	<b>49.3</b>	<b>4,410,756</b>

# Personnel

## University of Rhode Island

### URI Health Services

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Salaries Adjustment		151		(3,174)
Overtime		112,409		112,409
Seasonal/Special Salaries/Wages		717,500		717,500
<b>Total Salaries</b>		<b>5,133,239</b>		<b>5,237,491</b>
<b>Benefits</b>				
FICA		323,814		332,789
Health Benefits		935,529		961,460
Holiday		7,591		7,591
Other		80,902		83,144
Payroll Accrual		17,213		17,690
Retiree Health		82,021		84,294
Retirement		761,577		782,684
<b>Subtotal</b>		<b>2,208,647</b>		<b>2,269,652</b>
<b>Total Salaries and Benefits</b>	<b>49.3</b>	<b>7,341,886</b>	<b>49.3</b>	<b>7,507,143</b>
<b>Cost Per FTE Position</b>		<b>149,074</b>		<b>152,429</b>
Statewide Benefit Assessment		169,982		174,693
<b>Payroll Costs</b>	<b>49.3</b>	<b>7,511,868</b>	<b>49.3</b>	<b>7,681,836</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		3,529		3,529
Medical Services		348,521		348,521
Other Contracts		457		457
University and College Services		12,769		12,769
<b>Subtotal</b>		<b>365,276</b>		<b>365,276</b>
<b>Total Personnel</b>	<b>49.3</b>	<b>7,877,144</b>	<b>49.3</b>	<b>8,047,112</b>
<b>Distribution by Source of Funds</b>				
Other Funds	49.3	7,877,144	49.3	8,047,112
<b>Total All Funds</b>	<b>49.3</b>	<b>7,877,144</b>	<b>49.3</b>	<b>8,047,112</b>

# Budget

## University of Rhode Island

### URI Bookstore

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Bookstore	8,167,386	6,860,134	7,341,230	7,188,743	7,228,407
<b>Total Expenditures</b>	<b>8,167,386</b>	<b>6,860,134</b>	<b>7,341,230</b>	<b>7,188,743</b>	<b>7,228,407</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,061,345	1,026,502	1,193,338	1,097,693	1,118,586
Contract Professional Services	291	5,612	4,600	500	500
Operating Supplies and Expenses	7,105,750	5,828,020	6,143,292	6,090,550	6,109,321
<b>Subtotal: Operating</b>	<b>8,167,386</b>	<b>6,860,134</b>	<b>7,341,230</b>	<b>7,188,743</b>	<b>7,228,407</b>
<b>Total Expenditures</b>	<b>8,167,386</b>	<b>6,860,134</b>	<b>7,341,230</b>	<b>7,188,743</b>	<b>7,228,407</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	8,167,386	6,860,134	7,341,230	7,188,743	7,228,407
<b>Total Expenditures</b>	<b>8,167,386</b>	<b>6,860,134</b>	<b>7,341,230</b>	<b>7,188,743</b>	<b>7,228,407</b>



# Personnel

## University of Rhode Island

### URI Bookstore

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	0309 A	2.0	78,302	2.0	80,259
COPYING MACHINE OPERATOR	0310 A	0.0	34,077	0.0	34,929
FISCAL CLERK	0314 A	1.0	48,365	1.0	49,574
STOREKEEPER	0315 A	1.0	36,820	1.0	37,740
<b>Subtotal Classified</b>		<b>4.0</b>	<b>197,564</b>	<b>4.0</b>	<b>202,502</b>
<b>Non-Classified</b>					
ADMINR, BOOKSTORE	0000 A	1.0	112,906	1.0	115,729
ASSNT ADMINR, BOOKSTORE	0000 A	1.0	80,681	1.0	82,698
INFORMATION TECHNOLOGIST	0000 A	2.0	115,211	2.0	118,091
MGR, BOOKSTORE (GENERAL MERCH)	0000 A	1.0	66,113	1.0	67,766
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>374,911</b>	<b>5.0</b>	<b>384,284</b>
<b>Subtotal</b>		<b>9.0</b>	<b>572,475</b>	<b>9.0</b>	<b>586,786</b>
Salaries Adjustment			(5)		(18)
Overtime			26,772		26,772
Seasonal/Special Salaries/Wages			227,500		227,500
<b>Total Salaries</b>			<b>826,742</b>		<b>841,040</b>
<b>Benefits</b>					
FICA			43,355		44,413
Health Benefits			92,448		94,707
Holiday			828		828
Other			9,192		9,416
Payroll Accrual			2,290		2,346
Retiree Health			10,438		10,693
Retirement			89,787		91,978
<b>Subtotal</b>			<b>248,338</b>		<b>254,381</b>
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>1,075,080</b>	<b>9.0</b>	<b>1,095,421</b>
<b>Cost Per FTE Position</b>			<b>119,453</b>		<b>121,713</b>
Statewide Benefit Assessment			22,613		23,165
<b>Payroll Costs</b>		<b>9.0</b>	<b>1,097,693</b>	<b>9.0</b>	<b>1,118,586</b>
<b>Purchased Services</b>					
Other Contracts			500		500
<b>Subtotal</b>			<b>500</b>		<b>500</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>1,098,193</b>	<b>9.0</b>	<b>1,119,086</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 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	9.0	1,098,193	9.0	1,119,086
<b>Total All Funds</b>	<b>9.0</b>	<b>1,098,193</b>	<b>9.0</b>	<b>1,119,086</b>

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# Budget

## University of Rhode Island

### URI Memorial Union

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Memorial Union	4,381,350	4,759,424	6,872,243	7,036,422	7,119,294
<b>Total Expenditures</b>	<b>4,381,350</b>	<b>4,759,424</b>	<b>6,872,243</b>	<b>7,036,422</b>	<b>7,119,294</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,752,725	2,906,520	3,242,995	3,201,915	3,287,227
Contract Professional Services	67,079	131,662	93,686	124,992	124,992
Operating Supplies and Expenses	1,206,744	1,278,119	3,050,010	3,336,410	3,568,155
Assistance and Grants	50,336	58,048	60,029	46,330	47,718
<b>Subtotal: Operating</b>	<b>4,076,884</b>	<b>4,374,349</b>	<b>6,446,720</b>	<b>6,709,647</b>	<b>7,028,092</b>
Capital Purchases and Equipment	30,663	48,902	0	0	0
Debt Service (Fixed Charges)	273,803	336,173	425,523	326,775	91,202
<b>Subtotal: Other</b>	<b>304,466</b>	<b>385,075</b>	<b>425,523</b>	<b>326,775</b>	<b>91,202</b>
<b>Total Expenditures</b>	<b>4,381,350</b>	<b>4,759,424</b>	<b>6,872,243</b>	<b>7,036,422</b>	<b>7,119,294</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,381,350	4,759,424	6,872,243	7,036,422	7,119,294
<b>Total Expenditures</b>	<b>4,381,350</b>	<b>4,759,424</b>	<b>6,872,243</b>	<b>7,036,422</b>	<b>7,119,294</b>

# Personnel

## University of Rhode Island

### URI Memorial Union

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	0319 A	1.0	58,805	1.0	60,275
BUILDING SUPERINTENDENT	0318 A	1.0	61,600	1.0	63,140
BUILDING SYSTEMS TECHNICIAN	0317 A	1.0	48,065	1.0	49,267
COMPOSITOR	0312 A	0.0	21,366	0.0	21,900
FISCAL CLERK	0314 A	1.0	48,365	1.0	49,574
HIGHER ED ADMIN ASST I	0312 A	0.0	16,946	0.0	17,370
HIGHER ED ADMIN ASST II	0315 A	0.7	32,659	0.7	33,475
HIGHER ED FIN OFF PREAUD CLK	0317 A	1.0	49,590	1.0	50,830
HOUSEKEEPER	0310 A	5.8	269,396	5.8	276,133
INFORMATION SVS TECH I	0316 A	1.6	83,236	1.6	85,317
MAINTENANCE SUPERINTENDENT	0322 A	1.0	52,997	1.0	54,322
SENIOR JANITOR	0312 A	2.0	92,944	2.0	95,267
SENIOR MAINTENANCE TECHNICIAN	0314 A	1.0	46,301	1.0	47,459
<b>Subtotal Classified</b>		<b>17.1</b>	<b>882,270</b>	<b>17.1</b>	<b>904,329</b>
<b>Non-Classified</b>					
ASSNT DIR, CTR STU LEADERS DEV	0000 A	1.0	76,546	1.0	78,460
ASSNT DIR, MEM UNION	0000 A	1.0	83,705	1.0	85,798
ASSNT DIR, MEM UNION/FISCAL	0000 A	1.0	99,024	1.0	101,500
ASSNT DIR, STU LEADERSHIP DEV	0000 A	1.0	92,076	1.0	94,378
ASSNT DIR, STU LF INV & EXPLRNG	0000 A	1.0	90,858	1.0	93,129
COORD ANTHOL ENGAGE ORG ADVISE	0000 A	2.0	112,963	2.0	115,788
COORD, MEM UNION OPERATION SVC	0000 A	1.0	57,400	1.0	58,835
COORD, STUDENT LEADERSHIP PGMS	0000 A	1.0	69,587	1.0	71,327
COORD, STU INVLMNT & EXP LRNG	0000 A	1.0	69,587	1.0	71,327
DIR, MU/STU INV/CTR LDRSHP DEV	0000 A	1.0	144,368	1.0	147,977
SENIOR INFORMATION TECHNOLGST	0000 A	1.0	70,953	1.0	72,727
<b>Subtotal Non-Classified</b>		<b>12.0</b>	<b>967,067</b>	<b>12.0</b>	<b>991,246</b>
<b>Subtotal</b>		<b>29.1</b>	<b>1,849,337</b>	<b>29.1</b>	<b>1,895,575</b>
Salaries Adjustment			0		(48)
Overtime			19,872		19,872
Seasonal/Special Salaries/Wages			148,596		151,836
<b>Total Salaries</b>			<b>2,017,805</b>		<b>2,067,235</b>

# Personnel

## University of Rhode Island

### URI Memorial Union

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		142,141		146,454
Health Benefits		546,164		562,737
Holiday		1,658		1,658
Other		31,333		32,284
Payroll Accrual		7,442		7,668
Retiree Health		39,722		40,927
Retirement		342,159		352,543
<b>Subtotal</b>		<b>1,110,619</b>		<b>1,144,271</b>
<b>Total Salaries and Benefits</b>	<b>29.1</b>	<b>3,128,424</b>	<b>29.1</b>	<b>3,211,506</b>
<b>Cost Per FTE Position</b>		<b>107,691</b>		<b>110,551</b>
Statewide Benefit Assessment		73,491		75,721
<b>Payroll Costs</b>	<b>29.1</b>	<b>3,201,915</b>	<b>29.1</b>	<b>3,287,227</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		73,416		73,416
Other Contracts		7,599		7,599
Training and Educational Services		17,150		17,150
University and College Services		26,827		26,827
<b>Subtotal</b>		<b>124,992</b>		<b>124,992</b>
<b>Total Personnel</b>	<b>29.1</b>	<b>3,326,907</b>	<b>29.1</b>	<b>3,412,219</b>
<b>Distribution by Source of Funds</b>				
Other Funds	29.1	3,326,907	29.1	3,412,219
<b>Total All Funds</b>	<b>29.1</b>	<b>3,326,907</b>	<b>29.1</b>	<b>3,412,219</b>

# Budget

## University of Rhode Island

### URI Ryan Center and Boss Arena

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Ryan Center and Boss Arena	8,774,814	8,724,066	8,299,749	9,002,910	9,330,387
<b>Total Expenditures</b>	<b>8,774,814</b>	<b>8,724,066</b>	<b>8,299,749</b>	<b>9,002,910</b>	<b>9,330,387</b>
<b>Expenditures by Object</b>					
Salary and Benefits	294,370	298,393	306,517	310,506	318,822
Contract Professional Services	2,733,295	3,194,845	3,244,025	3,717,174	3,717,174
Operating Supplies and Expenses	3,369,361	2,825,319	2,356,583	2,580,566	2,900,705
<b>Subtotal: Operating</b>	<b>6,397,026</b>	<b>6,318,557</b>	<b>5,907,125</b>	<b>6,608,246</b>	<b>6,936,701</b>
Capital Purchases and Equipment	23,861	55,697	14,400	16,440	16,440
Debt Service (Fixed Charges)	2,353,927	2,349,812	2,378,224	2,378,224	2,377,246
<b>Subtotal: Other</b>	<b>2,377,788</b>	<b>2,405,509</b>	<b>2,392,624</b>	<b>2,394,664</b>	<b>2,393,686</b>
<b>Total Expenditures</b>	<b>8,774,814</b>	<b>8,724,066</b>	<b>8,299,749</b>	<b>9,002,910</b>	<b>9,330,387</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	8,774,814	8,724,066	8,299,749	9,002,910	9,330,387
<b>Total Expenditures</b>	<b>8,774,814</b>	<b>8,724,066</b>	<b>8,299,749</b>	<b>9,002,910</b>	<b>9,330,387</b>

# Personnel

## University of Rhode Island

### URI Ryan Center and Boss Arena

	FY 2024		FY 2025		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
HOUSEKEEPER	0310 A	1.0	43,646	1.0	44,737
SENIOR JANITOR	0312 A	1.0	46,293	1.0	47,450
<b>Subtotal Classified</b>		<b>2.0</b>	<b>89,939</b>	<b>2.0</b>	<b>92,187</b>
<b>Non-Classified</b>					
CHIEF ACCOUNTANT	0000 A	1.0	91,051	1.0	93,327
<b>Subtotal Non-Classified</b>		<b>1.0</b>	<b>91,051</b>	<b>1.0</b>	<b>93,327</b>
<b>Subtotal</b>		<b>3.0</b>	<b>180,990</b>	<b>3.0</b>	<b>185,514</b>
Salaries Adjustment			37		34
Overtime			8,181		8,181
Seasonal/Special Salaries/Wages			5,500		5,500
<b>Total Salaries</b>			<b>194,708</b>		<b>199,229</b>
<b>Benefits</b>					
FICA			13,848		14,305
Health Benefits			52,562		54,297
Holiday			819		819
Other			1,466		1,514
Payroll Accrual			724		748
Retiree Health			4,067		4,201
Retirement			35,161		36,322
<b>Subtotal</b>			<b>108,647</b>		<b>112,206</b>
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>303,355</b>	<b>3.0</b>	<b>311,435</b>
<b>Cost Per FTE Position</b>			<b>101,118</b>		<b>103,812</b>
Statewide Benefit Assessment			7,151		7,387
<b>Payroll Costs</b>		<b>3.0</b>	<b>310,506</b>	<b>3.0</b>	<b>318,822</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			686,089		686,089
Management & Consultant Services			327,949		327,949
Other Contracts			11,432		11,432
University and College Services			2,691,704		2,691,704
<b>Subtotal</b>			<b>3,717,174</b>		<b>3,717,174</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>4,027,680</b>	<b>3.0</b>	<b>4,035,996</b>
<b>Distribution by Source of Funds</b>					
Other Funds		3.0	4,027,680	3.0	4,035,996
<b>Total All Funds</b>		<b>3.0</b>	<b>4,027,680</b>	<b>3.0</b>	<b>4,035,996</b>

# Budget

## University of Rhode Island

### URI Parking Services

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Parking Services	3,828,822	3,971,461	4,626,246	4,690,813	4,651,413
<b>Total Expenditures</b>	<b>3,828,822</b>	<b>3,971,461</b>	<b>4,626,246</b>	<b>4,690,813</b>	<b>4,651,413</b>
<b>Expenditures by Object</b>					
Salary and Benefits	778,093	968,886	929,072	1,187,298	1,299,392
Contract Professional Services	266,953	106,047	385,686	270,015	270,015
Operating Supplies and Expenses	1,562,380	1,684,490	2,491,725	2,411,737	2,550,043
<b>Subtotal: Operating</b>	<b>2,607,426</b>	<b>2,759,423</b>	<b>3,806,483</b>	<b>3,869,050</b>	<b>4,119,450</b>
Debt Service (Fixed Charges)	1,221,396	1,212,038	819,763	821,763	531,963
<b>Subtotal: Other</b>	<b>1,221,396</b>	<b>1,212,038</b>	<b>819,763</b>	<b>821,763</b>	<b>531,963</b>
<b>Total Expenditures</b>	<b>3,828,822</b>	<b>3,971,461</b>	<b>4,626,246</b>	<b>4,690,813</b>	<b>4,651,413</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	3,828,822	3,971,461	4,626,246	4,690,813	4,651,413
<b>Total Expenditures</b>	<b>3,828,822</b>	<b>3,971,461</b>	<b>4,626,246</b>	<b>4,690,813</b>	<b>4,651,413</b>



# Personnel

## University of Rhode Island

### URI Parking Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAMPUS PATROL PERSON	0315 A	4.5	301,351	4.5	320,938
INFORMATION AIDE	0315 A	1.9	81,258	1.9	86,539
PUBLIC SAFETY DISPATCHER (URI)	0316 A	2.0	90,446	2.0	96,325
<b>Subtotal Classified</b>		<b>8.4</b>	<b>473,055</b>	<b>8.4</b>	<b>503,802</b>
<b>Non-Classified</b>					
COORD, TRANSPRTATION & PARKING	0000 A	1.0	68,675	1.0	73,139
MGR, PARKING SVS & TRNSPORTATN	0000 A	1.0	82,098	1.0	87,434
PHYSICAL SECURITY TECHNICIAN	0000 A	1.0	70,725	1.0	75,322
<b>Subtotal Non-Classified</b>		<b>3.0</b>	<b>221,498</b>	<b>3.0</b>	<b>235,895</b>
<b>Subtotal</b>		<b>11.4</b>	<b>694,553</b>	<b>11.4</b>	<b>739,697</b>
Salaries Adjustment			153		15,545
Overtime			14,575		14,575
Seasonal/Special Salaries/Wages			45,598		45,598
<b>Total Salaries</b>			<b>754,879</b>		<b>815,415</b>
<b>Benefits</b>					
FICA			53,145		59,517
Health Benefits			178,234		199,602
Holiday			2,377		2,377
Other			9,567		10,714
Payroll Accrual			2,779		3,112
Retiree Health			17,491		19,588
Retirement			141,385		158,336
<b>Subtotal</b>			<b>404,978</b>		<b>453,246</b>
<b>Total Salaries and Benefits</b>		<b>11.4</b>	<b>1,159,857</b>	<b>11.4</b>	<b>1,268,661</b>
<b>Cost Per FTE Position</b>			<b>101,831</b>		<b>111,384</b>
Statewide Benefit Assessment			27,441		30,731
<b>Payroll Costs</b>		<b>11.4</b>	<b>1,187,298</b>	<b>11.4</b>	<b>1,299,392</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			231,624		231,624
Other Contracts			38,288		38,288
University and College Services			103		103
<b>Subtotal</b>			<b>270,015</b>		<b>270,015</b>
<b>Total Personnel</b>		<b>11.4</b>	<b>1,457,313</b>	<b>11.4</b>	<b>1,569,407</b>

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## Personnel

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### University of Rhode Island

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### URI Parking Services

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	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	11.4	1,457,313	11.4	1,569,407
<b>Total All Funds</b>	<b>11.4</b>	<b>1,457,313</b>	<b>11.4</b>	<b>1,569,407</b>

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# Budget

## University of Rhode Island

### URI Sponsored Contract Research

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Sponsored Contract Research	110,007,049	130,865,436	117,194,319	117,338,678	121,203,411
<b>Total Expenditures</b>	<b>110,007,049</b>	<b>130,865,436</b>	<b>117,194,319</b>	<b>117,338,678</b>	<b>121,203,411</b>
<b>Expenditures by Object</b>					
Salary and Benefits	47,405,422	51,053,574	47,909,198	47,851,681	49,279,672
Contract Professional Services	3,678,685	4,094,218	3,800,654	3,371,875	3,478,889
Operating Supplies and Expenses	53,763,146	73,716,088	60,976,953	62,124,066	64,499,737
Assistance and Grants	4,303,024	719,621	4,507,514	3,123,711	3,069,536
<b>Subtotal: Operating</b>	<b>109,150,277</b>	<b>129,583,501</b>	<b>117,194,319</b>	<b>116,471,333</b>	<b>120,327,834</b>
Capital Purchases and Equipment	856,772	1,281,935	0	867,345	875,577
<b>Subtotal: Other</b>	<b>856,772</b>	<b>1,281,935</b>	<b>0</b>	<b>867,345</b>	<b>875,577</b>
<b>Total Expenditures</b>	<b>110,007,049</b>	<b>130,865,436</b>	<b>117,194,319</b>	<b>117,338,678</b>	<b>121,203,411</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	110,007,049	130,865,436	117,194,319	117,338,678	121,203,411
<b>Total Expenditures</b>	<b>110,007,049</b>	<b>130,865,436</b>	<b>117,194,319</b>	<b>117,338,678</b>	<b>121,203,411</b>

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0320 A	1.0	63,310	1.0	64,893
ASSNT BUSINESS MGMT OFFICER	0319 A	1.0	47,461	1.0	48,648
COMMUNITY NUTRITION ASSISTANT	0325 A	2.0	55,916	2.0	57,314
FISCAL CLERK	0314 A	6.0	245,906	6.0	252,054
HIGHER ED ADMIN ASST I	0312 A	1.0	19,845	1.0	20,341
HIGHER ED ADMIN ASST II	0315 A	2.0	87,670	2.0	89,862
HIGHER ED FIN OFF PREAUD CLK	0317 A	2.0	99,180	2.0	101,660
HIGHER ED PYRLL OFF PREAUD CLK	0317 A	3.0	155,159	3.0	159,039
INFORMATION SVS TECH I	0316 A	2.0	106,000	2.0	108,650
PROP CNTRL & SUPPLY OFFICER	0317 A	2.0	102,295	2.0	104,853
SCIENTIFIC RESEARCH GRANT ASST	0316 A	13.0	602,282	13.0	617,341
SENIOR CLERK STENOGRAPHER	0310 A	1.0	50,628	1.0	51,894
SENIOR SCIENTIF RES GRANT ASST	0000 A	9.0	499,559	9.0	512,051
SR WORD PROCESSING TYPIST	0312 A	2.0	88,555	2.0	90,769
SUPERVISING PRE AUDIT CLERK	0321 A	1.0	62,872	1.0	64,444
WAREHOUSE SUPERVISOR	0315 A	1.0	49,673	1.0	50,915
<b>Subtotal Classified</b>		<b>49.0</b>	<b>2,336,311</b>	<b>49.0</b>	<b>2,394,728</b>
<b>Non-Classified</b>					
A/B SEAMAN, RV ENDEAVOR	0000 A	1.0	58,500	1.0	59,963
ACCOUNTANT (RES RECEIVABLES)	0000 A	4.0	265,040	4.0	271,666
ANIMAL TECHN	0000 A	1.0	36,900	1.0	37,823
ASSISTANT DIRECTOR, ANCHOR	0000 A	1.0	111,944	1.0	114,743
ASSISTANT PROFESSOR CLINICAL	0000 A	1.0	88,509	1.0	90,722
ASSISTANT PROFESSOR RESEARCH	0000 A	10.0	887,907	10.0	910,105
ASSNT DIR, COASTAL RES CENTER	0000 A	1.0	112,750	1.0	115,569
ASSNT DIR, NBC/INNER SPACE CTR	0000 A	1.0	96,091	1.0	98,493
ASSNT DIR, OFF OF MARINE PRGRM	0000 A	1.0	91,065	1.0	93,342
ASSNT DIR, PURCHASING	0000 A	1.0	87,125	1.0	89,303
ASSNT DIR, REM SNSG OCEAN LAB	0000 A	1.0	124,348	1.0	127,457
ASSNT DIR, RESEARCH INTEGRITY	0000 A	1.0	49,991	1.0	51,241
ASSNT MARINE DEV ENGINEER	0000 A	1.0	71,750	1.0	73,544
ASSNT TO VICEPRES RESECONDEVSI	0000 A	1.0	176,611	1.0	181,026
ASSOC COASTAL RESOURCES MGR	0000 A	3.0	316,487	3.0	324,399
ASSOC CONTROLLER	0000 A	1.0	136,325	1.0	139,733
ASSOC DIR, ALUMNI RELATIONS	0000 A	1.0	66,115	1.0	67,768
ASSOC DIR, CPRC	0000 A	1.0	108,078	1.0	110,780
ASSOC DIR, NBC/INNER SPACE CTR	0000 A	1.0	84,500	1.0	86,613

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOC DIR SPONSOR PROJECT POST	0000 A	1.0	96,112	1.0	98,515
ASSOC DIR SPONSOR PROJECT PRE	0000 A	1.0	111,584	1.0	114,374
ASSOCIATE PROFESSOR RESEARCH	0000 A	4.0	419,974	4.0	430,473
ASSOC MAR DEV ENGINEER I	0000 A	1.0	77,700	1.0	79,643
ASSOC MAR RES SCIENTIST	0000 A	2.0	148,775	2.0	152,494
ASSOC MAR SCIENTIST	0000 A	1.0	42,675	1.0	43,742
ASSOC STATE DIR, RI SBDC	0000 A	1.0	94,252	1.0	96,608
CHEM HYGIENE OFFICER	0000 A	2.0	152,656	2.0	156,472
CHEM HYGIENE OFFICER DANGER GS	0000 A	1.0	73,416	1.0	75,251
COORD, CELS/COM EGMT & OTR PGM	0000 A	1.0	51,626	1.0	52,917
COORD COASTAL RES CENTER (CRC)	0000 A	2.0	131,689	2.0	134,981
COORD, CPRC /PROJECT (RESEARCH	0000 A	1.0	75,827	1.0	77,723
COORD CRC INTERNATIONAL PROG	0000 A	1.0	67,441	1.0	69,127
COORD CRC US DOMESTIC PROGRAMS	0000 A	1.0	77,908	1.0	79,856
COORD, EXPERIENT'L ED LIAISON	0000 A	1.0	61,500	1.0	63,037
COORD, FOREIGN NAT'L TAX COMP	0000 A	1.0	29,256	1.0	29,987
COORD, GSOCONF,WKSHPS,SPEV&AD	0000 A	1.0	53,930	1.0	55,278
COORD, GSO/ISC(COSEE)	0000 A	1.0	85,092	1.0	87,219
COORD, INST INTEG HEALTH INNOV	0000 A	1.0	56,570	1.0	57,984
COORD MARC USTAR INBRE PROGRAM	0000 A	1.0	63,000	1.0	64,575
COORD, OCEAN EX COOP INSTITUTE	0000 A	1.0	75,252	1.0	77,133
COORD, PLANT BIOTECHNOLOGY LAB	0000 A	1.0	69,700	1.0	71,442
COORD, PROPERTY ACQUISITIONS	0000 A	1.0	73,618	1.0	75,458
COORD, RI EPSCOR CO-OP AGRMNT	0000 A	1.0	78,055	1.0	80,006
COORD, RI-INBRE PROGRAM	0000 A	1.0	71,538	1.0	73,326
COORD, RI NSF EPSCOR/COM & OUT	0000 A	1.0	63,784	1.0	65,379
COORD TICKENCOUNTER SPEC PROJ	0000 A	1.0	22,755	1.0	23,324
COORD,URI SUPERFUND CTR/STEEP	0000 A	1.0	69,452	1.0	71,188
DIR, DEVOPS/DATA SPARK	0000 A	1.0	102,027	1.0	104,578
DIRECTOR, DATA SPARK	0000 A	1.0	117,043	1.0	119,969
DIR, INTEL PRPTY & COMRCIALIZN	0000 A	1.0	163,194	1.0	167,274
DIR, NANOTECHNOLOGY LABORATORY	0000 A	1.0	102,500	1.0	105,062
DIR, NBC/INNER SPACE CENTER	0000 A	1.0	121,192	1.0	124,222
DIR, OCEAN OBSERVATORIES OOIFB	0000 A	1.0	63,645	1.0	65,236
DIR, OFF HEALTHCARE WORK DEV	0000 A	1.0	115,569	1.0	118,458
DIR, RESEARCH DEVELOPMENT	0000 A	1.0	126,034	1.0	129,185
DIR RESEARCH INFO SYSTEMS	0000 A	1.0	111,892	1.0	114,689

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DIR, RI SEA GRANT PROGRAM	0000 A	1.0	175,454	1.0	179,840
DIR, SPONSORED & COST ACCTG	0000 A	1.0	117,323	1.0	120,256
DIR, URI/SMALL BUS DEV CTR	0000 A	1.0	80,571	1.0	82,585
DIVING SAFETY OFFICER	0000 A	1.0	90,022	1.0	92,273
EXEC DIR INT PROP MGT ECON DEV	0000 A	1.0	140,425	1.0	143,936
EXEC DIR, RI SMALL BUS DEV CTR	0000 A	1.0	123,974	1.0	127,073
EXECUTIVE ASSISTANT I	0000 A	1.0	61,096	1.0	62,623
EXECUTIVE ASSISTANT II	0000 A	1.0	66,753	1.0	68,422
LAB MGR, INST FOR IMM & INFORM	0000 A	1.0	66,172	1.0	67,826
MANAGER, BUSINESS, RI-INBRE	0000 A	1.0	84,384	1.0	86,494
MANAGER OF COST ANALYSIS	0000 A	1.0	87,000	1.0	89,175
MARINE RESEARCH ASSISTANT IV	0000 A	1.0	54,853	1.0	56,224
MARINE RESEARCH ASSOCIATE II	0000 A	3.0	197,542	3.0	202,480
MARINE RESEARCH ASSOCIATE III	0000 A	10.0	749,513	10.0	768,251
MARINE RESEARCH ASSOCIATE IV	0000 A	7.0	570,523	7.0	584,786
MARINE RESEARCH SPECIALIST I	0000 A	2.0	76,066	2.0	77,968
MARINE RESEARCH SPECIALIST II	0000 A	4.0	197,623	4.0	202,563
MARINE RESEARCH SPECIALIST III	0000 A	5.0	284,509	5.0	291,622
MARINE RESEARCH SPECIALIST IV	0000 A	4.0	271,392	4.0	278,176
MARINE RESEARCH SPECIALIST V	0000 A	2.0	137,994	2.0	141,443
MGR, BUSINESS, I CUBED	0000 A	1.0	76,208	1.0	78,113
MGR, CELS/COMP & INFO TECHN LGY	0000 A	1.0	88,784	1.0	91,004
MGR, CLINICAL RESEARCH STUDY	0000 A	1.0	63,550	1.0	65,139
MGR COMM FIRST RESPOND PROG	0000 A	1.0	76,171	1.0	78,075
MGR, CRBRLAMYLDANGIORESPRGM	0000 A	1.0	104,373	1.0	106,982
MGR, DATA GOVERNANCE/OECI	0000 A	1.0	86,677	1.0	88,844
MGR, LAB (VETERINARY)	0000 A	1.0	74,277	1.0	76,134
MGR, PGMS/GSO, ARCH'L OCEAN	0000 A	1.0	121,151	1.0	124,180
MGR, RESEARCH PROPOSAL DEVELOP	0000 A	1.0	84,811	1.0	86,931
MGR, RES PROG ALZHEIMER'S LAB	0000 A	1.0	92,250	1.0	94,556
MGR, SMALL BOAT PROGRAM	0000 A	1.0	68,291	1.0	69,998
POST-DOCTORAL FELLOW	0000 A	30.0	1,730,735	30.0	1,774,003
PROFESSOR CLINICAL	0000 A	1.0	117,364	1.0	120,298
PROFESSOR RESEARCH	0000 A	5.0	547,890	5.0	561,586
RES ASSOC/DATA ANALYST I	0000 A	1.0	57,784	1.0	59,229
RES ASSOC/DATA ANALYST II	0000 A	1.0	73,800	1.0	75,645
RES ASSOC/DATA ANALYST III	0000 A	2.0	167,366	2.0	171,550

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
RESEARCH ASSISTANT I	0000 A	6.0	199,694	6.0	204,687
RESEARCH ASSISTANT II	0000 A	7.0	331,706	7.0	339,999
RESEARCH ASSISTANT III	0000 A	8.0	399,458	8.0	409,445
RESEARCH ASSISTANT IV	0000 A	1.0	47,491	1.0	48,678
RESEARCH ASSOCIATE I	0000 A	3.0	151,718	3.0	155,512
RESEARCH ASSOCIATE II	0000 A	18.0	948,503	18.0	972,215
RESEARCH ASSOCIATE III	0000 A	8.0	576,505	8.0	590,917
RESEARCH ASSOCIATE IV	0000 A	20.0	1,815,846	20.0	1,861,240
RESEARCH COORDINATOR, NIUVT	0000 A	1.0	86,100	1.0	88,252
SENIOR INFORMATION TECHNOLOGST	0000 A	1.0	68,450	1.0	70,161
SENIOR LECTURER	0000 A	1.0	109,750	1.0	112,494
SPEC, COASTAL INSTITUTE	0000 A	1.0	92,366	1.0	94,675
SPEC, COASTAL RESOURCES CENTER	0000 A	1.0	61,987	1.0	63,537
SPEC, CRC/PUBLIC INFO & COMM	0000 A	2.0	169,113	2.0	173,341
SPEC, CRC U.S. PROGRAMS	0000 A	1.0	67,394	1.0	69,079
SPEC, GEMSNET/MID SCH SCI EDUC	0000 A	2.0	143,044	2.0	146,620
SPEC GEMSNET SCI EDUC MATERIAL	0000 A	1.0	57,364	1.0	58,798
SPEC, GRANTS & CONTRACTS	0000 A	1.0	57,075	1.0	58,502
SPEC, IACUC/IBC COMPLIANCE	0000 A	1.0	63,371	1.0	64,955
SPECIALIST III GRANTS CONTRACT	0000 A	1.0	70,654	1.0	72,420
SPECIALIST MANUFACTURING / PDI	0000 A	1.0	113,687	1.0	116,529
SPEC II, GRANTS & CONTRACTS	0000 A	4.0	249,797	4.0	256,042
SPEC III GRANTS CONTRACTS PRE	0000 A	1.0	74,500	1.0	76,362
SPEC, IRB/RCR COMPLIANCE	0000 A	1.0	56,791	1.0	58,211
SPEC I, SCHOOL OF EDUCATION	0000 A	2.0	122,901	2.0	125,974
SPEC, MEDIA PROD WEB DEV (ISC)	0000 A	1.0	52,091	1.0	53,393
SPEC, POST AWARD	0000 A	5.0	308,980	5.0	316,704
SPEC SPACE DATABASE FLOOR LIB	0000 A	1.0	56,570	1.0	57,984
SR COASTAL RES MGR (CRC/RISG)	0000 A	1.0	135,497	1.0	138,884
TECH I	0000 A	3.0	140,249	3.0	143,755
TECH II	0000 A	6.0	317,039	6.0	324,965
TECH, PHARM COMM FIRST RESPOND	0000 A	1.0	47,114	1.0	48,292
VICE PRES, RESEARCH & ECON DEV	0000 A	1.0	256,250	1.0	262,656
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	15.8	0	15.8	0
<b>Subtotal Non-Classified</b>		<b>304.8</b>	<b>21,201,995</b>	<b>304.8</b>	<b>21,732,036</b>
<b>Subtotal</b>		<b>353.8</b>	<b>23,538,306</b>	<b>353.8</b>	<b>24,126,764</b>

# Personnel

## University of Rhode Island

### URI Sponsored Contract Research

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Salaries Adjustment		547		132
Overtime		113,241		115,870
Seasonal/Special Salaries/Wages		13,426,172		13,912,026
<b>Total Salaries</b>		<b>37,078,266</b>		<b>38,154,792</b>
<b>Benefits</b>				
FICA		1,790,521		1,838,214
Health Benefits		4,839,857		5,077,677
Holiday		2,510		2,514
Other		527,450		185,680
Payroll Accrual		94,176		112,105
Retiree Health		131,634		435,937
Retirement		2,471,130		2,532,428
<b>Subtotal</b>		<b>9,857,278</b>		<b>10,184,555</b>
<b>Total Salaries and Benefits</b>	<b>353.8</b>	<b>46,935,544</b>	<b>353.8</b>	<b>48,339,347</b>
<b>Cost Per FTE Position</b>		<b>132,661</b>		<b>136,629</b>
Statewide Benefit Assessment		916,137		940,325
<b>Payroll Costs</b>	<b>353.8</b>	<b>47,851,681</b>	<b>353.8</b>	<b>49,279,672</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		7,245		7,245
Legal Services		18,722		18,774
Management & Consultant Services		685,475		691,109
Medical Services		20,601		20,864
Training and Educational Services		1,438,385		1,468,335
University and College Services		1,201,447		1,272,562
<b>Subtotal</b>		<b>3,371,875</b>		<b>3,478,889</b>
<b>Total Personnel</b>	<b>353.8</b>	<b>51,223,556</b>	<b>353.8</b>	<b>52,758,561</b>
<b>Distribution by Source of Funds</b>				
Other Funds	353.8	51,223,556	353.8	52,758,561
<b>Total All Funds</b>	<b>353.8</b>	<b>51,223,556</b>	<b>353.8</b>	<b>52,758,561</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>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI RI State Forensics	1,317,901	1,516,015	1,618,744	1,618,744	1,784,983
<b>Total Expenditures</b>	<b>1,317,901</b>	<b>1,516,015</b>	<b>1,618,744</b>	<b>1,618,744</b>	<b>1,784,983</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,166,095	1,281,033	1,408,352	1,449,379	1,485,618
Contract Professional Services	81,666	17,877	12,000	20,000	150,000
Operating Supplies and Expenses	72,406	217,105	198,392	149,365	149,365
<b>Subtotal: Operating</b>	<b>1,320,167</b>	<b>1,516,015</b>	<b>1,618,744</b>	<b>1,618,744</b>	<b>1,784,983</b>
Capital Purchases and Equipment	(2,266)	0	0	0	0
<b>Subtotal: Other</b>	<b>(2,266)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,317,901</b>	<b>1,516,015</b>	<b>1,618,744</b>	<b>1,618,744</b>	<b>1,784,983</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,317,901	1,516,015	1,618,744	1,618,744	1,784,983
<b>Total Expenditures</b>	<b>1,317,901</b>	<b>1,516,015</b>	<b>1,618,744</b>	<b>1,618,744</b>	<b>1,784,983</b>

# Personnel

## University of Rhode Island

### URI RI State Forensics

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
CRIMINALIST I	0000 A	1.0	84,021	1.0	86,122
CRIMINALIST II	0000 A	7.8	647,847	7.8	664,043
CRIMINALIST III	0000 A	1.0	96,946	1.0	99,370
DIR, STATE CRIME LABORATORY	0000 A	1.0	140,125	1.0	143,628
TECH I	0000 A	1.0	65,129	1.0	66,757
<b>Subtotal Non-Classified</b>		<b>11.8</b>	<b>1,034,068</b>	<b>11.8</b>	<b>1,059,920</b>
<b>Subtotal</b>		<b>11.8</b>	<b>1,034,068</b>	<b>11.8</b>	<b>1,059,920</b>
Salaries Adjustment			0		3
<b>Total Salaries</b>			<b>1,034,068</b>		<b>1,059,923</b>
<b>Benefits</b>					
FICA			79,723		81,716
Health Benefits			165,616		169,758
Other			30,847		31,618
Payroll Accrual			4,169		4,273
Retirement			93,792		96,137
<b>Subtotal</b>			<b>374,147</b>		<b>383,502</b>
<b>Total Salaries and Benefits</b>		<b>11.8</b>	<b>1,408,215</b>	<b>11.8</b>	<b>1,443,425</b>
<b>Cost Per FTE Position</b>			<b>119,340</b>		<b>122,324</b>
Statewide Benefit Assessment			41,164		42,193
<b>Payroll Costs</b>		<b>11.8</b>	<b>1,449,379</b>	<b>11.8</b>	<b>1,485,618</b>
<b>Purchased Services</b>					
Management & Consultant Services			604		604
University and College Services			19,396		149,396
<b>Subtotal</b>			<b>20,000</b>		<b>150,000</b>
<b>Total Personnel</b>		<b>11.8</b>	<b>1,469,379</b>	<b>11.8</b>	<b>1,635,618</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.8	1,469,379	11.8	1,635,618
<b>Total All Funds</b>		<b>11.8</b>	<b>1,469,379</b>	<b>11.8</b>	<b>1,635,618</b>

# Budget

## University of Rhode Island

### URI Restricted and Private Other Services

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
URI Restricted and Private Other Services	21,879,979	31,384,420	22,594,475	25,310,805	25,588,981
<b>Total Expenditures</b>	<b>21,879,979</b>	<b>31,384,420</b>	<b>22,594,475</b>	<b>25,310,805</b>	<b>25,588,981</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,201,354	12,555,807	12,553,469	14,404,325	14,682,506
Contract Professional Services	1,620,918	6,346,625	1,639,528	1,586,024	1,586,024
Operating Supplies and Expenses	5,811,276	11,298,771	8,178,093	9,198,815	9,197,894
Assistance and Grants	128,412	135,290	52,422	77,916	78,832
<b>Subtotal: Operating</b>	<b>18,761,960</b>	<b>30,336,493</b>	<b>22,423,512</b>	<b>25,267,080</b>	<b>25,545,256</b>
Capital Purchases and Equipment	3,031,946	961,854	84,889	43,725	43,725
Debt Service (Fixed Charges)	86,073	86,073	86,074	0	0
<b>Subtotal: Other</b>	<b>3,118,019</b>	<b>1,047,927</b>	<b>170,963</b>	<b>43,725</b>	<b>43,725</b>
<b>Total Expenditures</b>	<b>21,879,979</b>	<b>31,384,420</b>	<b>22,594,475</b>	<b>25,310,805</b>	<b>25,588,981</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	21,879,979	31,384,420	22,594,475	25,310,805	25,588,981
<b>Total Expenditures</b>	<b>21,879,979</b>	<b>31,384,420</b>	<b>22,594,475</b>	<b>25,310,805</b>	<b>25,588,981</b>

# Personnel

## University of Rhode Island

### URI Restricted and Private Other Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0320 A	1.0	51,128	1.0	52,278
FISCAL CLERK	0314 A	1.0	71,396	1.0	73,123
HIGHER ED ADMIN ASST II	0315 A	2.0	91,483	2.0	93,541
HIGHER ED FIN OFF PREAUD CLK	0317 A	1.0	52,069	1.0	53,241
INFORMATION SVS TECH I	0316 A	1.0	57,258	1.0	58,546
OFFSET PRESSPERSON	0312 A	1.0	33,000	1.0	33,825
SCIENTIFIC RESEARCH GRANT ASST	0316 A	0.0	17,682	0.0	18,080
SR WORD PROCESSING TYPIST	0312 A	2.0	88,555	2.0	90,548
SUPERVISING OFFSET PRESSPERSON	0316 A	1.0	45,267	1.0	46,399
<b>Subtotal Classified</b>		<b>10.0</b>	<b>507,838</b>	<b>10.0</b>	<b>519,581</b>
<b>Non-Classified</b>					
A/B SEAMAN, RV ENDEAVOR	0000 A	6.0	274,156	6.0	281,010
ACAD ADVISOR/LEARNING SPEC	0000 A	1.0	58,537	1.0	60,000
AD ACADEM PROG STUDENT-ATHLETE	0000 A	1.0	75,850	1.0	77,746
ADVISOR, EDUCATION ABROAD	0000 A	1.0	58,500	1.0	59,816
ADVISOR, INTERNATIONAL EDUC	0000 A	1.0	61,501	1.0	62,885
ARTIST	0000 A	1.0	59,973	1.0	61,472
ASSISTANT PROFESSOR CLINICAL	0000 A	2.0	174,983	2.0	178,920
ASSOC DIR, IEP	0000 A	1.0	81,458	1.0	83,291
ASSOC DIR IT COMMUNITY COMPSVC	0000 A	1.0	125,714	1.0	128,543
ASSOC DIR, MTS/NETWORKING	0000 A	1.0	113,331	1.0	115,881
ASSOC MAR DEV ENGINEER I	0000 A	2.0	143,545	2.0	147,134
ASSOC MAR DEV ENGR	0000 A	0.0	103,973	0.0	106,312
BOSUN/RV ENDEAVOR	0000 A	1.0	57,139	1.0	58,567
CAPT, SMALL BOATS	0000 A	1.0	75,749	1.0	77,643
CAREER EDUC SPECIALIST	0000 A	1.0	64,575	1.0	66,028
CHIEF ENGINEER, RV ENDEAVOR	0000 A	3.0	339,861	3.0	348,358
CHIEF MATE	0000 A	1.0	71,653	1.0	73,444
COORD, AQUATICS	0000 A	1.0	61,501	1.0	62,885
COORD ATHLETIC ACAD SUPP PGRM	0000 A	0.0	18,515	0.0	18,978
COORD, COMP SCI EDUC OUTREACH	0000 A	1.0	67,551	1.0	69,071
COORD, DOCTORATE OF BA PROGRAM	0000 A	0.0	28,010	0.0	28,640
COORD EDUCATION TRAINING (PDI)	0000 A	1.0	97,375	1.0	99,566
COORD, GLBLGRADPRGMPACAP RESCTR	0000 A	1.0	76,546	1.0	78,268
COORD, GSO ALUMNI REL & COMM	0000 A	0.0	40,267	0.0	41,173
COORD, GSO MARINE LOGISTICS	0000 A	1.0	70,000	1.0	71,750
COORD, MARINE TECH PROJECTS	0000 A	1.0	65,000	1.0	66,625

# Personnel

## University of Rhode Island

### URI Restricted and Private Other Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD., NERA	0000 A	1.0	62,711	1.0	64,279
COORD, OSHER LFLNG LRNG INST	0000 A	1.0	64,469	1.0	65,920
COORD, SAILING PGMS & FACIL	0000 A	0.0	61,501	0.0	62,885
COORD SPEECH & HEARING CENTER	0000 A	1.0	49,537	1.0	50,652
COORD, TICKENCOUNTER RES CTR	0000 A	0.0	22,755	0.0	23,267
DIR, GSO/MARINE OPERATIONS	0000 A	1.0	118,686	1.0	121,653
DIR, URI/SMALL BUS DEV CTR	0000 A	0.0	77,931	0.0	79,879
EXECUTIVE DIRECTOR, NERA	0000 A	1.0	203,936	1.0	209,034
FIRST ASSISTANT ENGINEER	0000 A	1.0	56,285	1.0	57,692
LEAD INFORMATION TECHNOLOGIST	0000 A	1.0	88,137	1.0	90,340
LECTURER (AD HOC)	0000 A	0.0	160,974	0.0	164,596
MANAGER, BUSINESS (GARIN)	0000 A	1.0	84,032	1.0	85,923
MARINE RESEARCH SPECIALIST I	0000 A	1.0	47,464	1.0	48,651
MARINE RESEARCH SPECIALIST III	0000 A	2.0	128,294	2.0	131,365
MARINE RESEARCH SPECIALIST IV	0000 A	1.0	67,289	1.0	68,971
MARINE SUPERINTENDENT (GSO)	0000 A	1.0	141,450	1.0	144,986
MASTER	0000 A	1.0	132,225	1.0	135,531
MATE	0000 A	2.0	117,302	2.0	120,235
MESSMAN	0000 A	2.0	82,641	2.0	84,707
MGR, NBC/MAR TECHN	0000 A	1.0	110,316	1.0	113,074
MGR, TELECOMMUNICATIONS	0000 A	1.0	86,677	1.0	88,627
NETWORK TECHNICIAN III	0000 A	1.0	76,447	1.0	78,167
NETWORK TECHNICIAN IV	0000 A	2.0	168,464	2.0	172,254
OILER/WIPER	0000 A	2.0	88,452	2.0	90,663
PORT ENGINEER	0000 A	1.0	100,319	1.0	102,827
POST-DOCTORAL FELLOW	0000 A	0.0	56,482	0.0	57,753
RESEARCH ASSISTANT IV	0000 A	1.0	49,749	1.0	50,868
RESEARCH ASSOCIATE II	0000 A	1.0	172,258	1.0	176,134
RESEARCH ASSOCIATE III	0000 A	1.0	62,966	1.0	64,540
RESEARCH ASSOCIATE IV	0000 A	2.0	190,728	2.0	195,019
SENIOR LECTURER	0000 A	0.0	73,625	0.0	75,282
SHIPS TECHNICIAN IV	0000 A	1.0	73,000	1.0	74,825
SHIPS TECHNICIAN V	0000 A	1.0	92,950	1.0	95,274
SHIPS TECHN III	0000 A	2.0	161,796	2.0	165,841
SPEC, AQUATICS	0000 A	1.0	54,896	1.0	56,131
SPEC,COM,NWMDIA&EVNTSGARIN	0000 A	1.0	74,220	1.0	75,890
SPEC II OFC STRATEGIC INIT	0000 A	1.0	84,343	1.0	86,241

# Personnel

## University of Rhode Island

### URI Restricted and Private Other Services

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SPEC, ISC/MEDIA & PRODUCTION	0000 A	1.0	69,582	1.0	71,322
SPEC METCALF INSTITUTE COMMUNI	0000 A	1.0	59,963	1.0	61,312
SPEC, OSHER LIFELONG LRNG INST	0000 A	1.0	57,021	1.0	58,304
SPEC, PHARM/CONT PROF DEV PRMG	0000 A	1.0	58,439	1.0	59,754
SPEC, VIDEO PRODUCTION	0000 A	1.0	58,502	1.0	59,965
SR ANALYTICAL SCIENTIST, PDI	0000 A	1.0	107,625	1.0	110,047
STEWARD	0000 A	1.0	47,057	1.0	48,233
TEACHER, CHILD DEVELOPMENT CTR	0000 A	7.0	421,405	7.0	430,886
TEACHER, LONG-TERM SUB (CDC)	0000 A	1.0	29,650	1.0	30,317
TECH III	0000 A	1.0	73,324	1.0	75,157
<b>Subtotal Non-Classified</b>		<b>85.0</b>	<b>6,993,138</b>	<b>85.0</b>	<b>7,159,279</b>
<b>Subtotal</b>		<b>95.0</b>	<b>7,500,976</b>	<b>95.0</b>	<b>7,678,860</b>
Salaries Adjustment			(1,942)		(5,183)
Overtime			887,658		887,658
Seasonal/Special Salaries/Wages			2,668,451		2,670,071
<b>Total Salaries</b>			<b>11,055,143</b>		<b>11,231,406</b>
<b>Benefits</b>					
FICA			572,348		589,985
Health Benefits			1,408,685		1,452,211
Holiday			47,686		47,686
Other			164,686		169,751
Payroll Accrual			30,087		31,014
Retiree Health			41,976		43,285
Retirement			789,263		813,645
<b>Subtotal</b>			<b>3,054,731</b>		<b>3,147,577</b>
<b>Total Salaries and Benefits</b>		<b>95.0</b>	<b>14,109,874</b>	<b>95.0</b>	<b>14,378,983</b>
<b>Cost Per FTE Position</b>			<b>148,525</b>		<b>151,358</b>
Statewide Benefit Assessment			294,451		303,523
<b>Payroll Costs</b>		<b>95.0</b>	<b>14,404,325</b>	<b>95.0</b>	<b>14,682,506</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			722,227		722,227
Legal Services			4,825		4,825
Management & Consultant Services			4,970		4,970
Medical Services			87,726		87,726
Other Contracts			21,315		21,315

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## Personnel

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### University of Rhode Island

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### URI Restricted and Private Other Services

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	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		225,366		225,366
University and College Services		519,595		519,595
<b>Subtotal</b>		<b>1,586,024</b>		<b>1,586,024</b>
<b>Total Personnel</b>	<b>95.0</b>	<b>15,990,349</b>	<b>95.0</b>	<b>16,268,530</b>
<b>Distribution by Source of Funds</b>				
Other Funds	95.0	15,990,349	95.0	16,268,530
<b>Total All Funds</b>	<b>95.0</b>	<b>15,990,349</b>	<b>95.0</b>	<b>16,268,530</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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
RIC Education and General	136,784,245	152,648,960	182,909,768	188,735,244	183,649,106
RIC Bookstore	0	2,541	0	0	0
RIC Residence Halls	4,686,196	4,604,772	4,954,209	4,708,163	4,484,522
RIC Donovan Dining Center	5,806,167	6,423,988	6,748,442	7,129,290	7,356,831
RIC Student Union	1,726,896	1,843,323	1,970,948	2,028,696	2,059,103
RIC Sponsored Research - Federal	6,219,945	8,156,806	5,240,686	5,413,471	5,505,193
RIC Sponsored Research - State/Private	5,433,879	5,686,768	6,643,929	6,917,041	7,081,157
<b>Total Expenditures</b>	<b>160,657,328</b>	<b>179,367,158</b>	<b>208,467,982</b>	<b>214,931,905</b>	<b>210,135,912</b>
<b>Expenditures by Object</b>					
Salary and Benefits	102,118,883	107,840,341	111,183,082	110,491,444	116,645,772
Contract Professional Services	3,357,105	2,709,541	3,780,611	4,141,894	4,173,191
Operating Supplies and Expenses	16,168,520	27,972,242	35,519,946	33,450,087	34,532,892
Assistance and Grants	23,535,375	22,018,463	23,638,121	20,739,727	21,140,570
<b>Subtotal: Operating</b>	<b>145,179,883</b>	<b>160,540,587</b>	<b>174,121,760</b>	<b>168,823,152</b>	<b>176,492,425</b>
Capital Purchases and Equipment	4,375,624	8,204,279	20,940,534	31,680,248	22,198,116
Debt Service (Fixed Charges)	11,101,821	10,622,292	13,405,688	12,812,156	11,445,371
Operating Transfers	0	0	0	1,616,349	0
<b>Subtotal: Other</b>	<b>15,477,445</b>	<b>18,826,571</b>	<b>34,346,222</b>	<b>46,108,753</b>	<b>33,643,487</b>
<b>Total Expenditures</b>	<b>160,657,328</b>	<b>179,367,158</b>	<b>208,467,982</b>	<b>214,931,905</b>	<b>210,135,912</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	66,124,960	68,537,023	76,546,642	78,276,224	77,881,228
Operating Transfers From Other Funds	6,419,941	10,102,684	23,068,031	33,653,762	24,305,310
Other Funds	88,112,427	100,727,451	108,853,309	103,001,919	107,949,374
<b>Total Expenditures</b>	<b>160,657,328</b>	<b>179,367,158</b>	<b>208,467,982</b>	<b>214,931,905</b>	<b>210,135,912</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 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	193.0	9,944,066	193.0	10,192,670
Non-Classified	745.2	58,160,944	745.2	59,607,372
Unclassified	11.0	654,760	11.0	671,129
<b>Subtotal</b>	<b>949.2</b>	<b>68,759,770</b>	<b>949.2</b>	<b>70,471,171</b>
Overtime		920,808		943,828
Seasonal/Special Salaries/Wages		16,318,440		16,610,102
Turnover		(5,337,956)		(3,430,735)
<b>Total Salaries</b>		<b>80,661,062</b>		<b>84,594,366</b>
<b>Benefits</b>				
FICA		5,842,227		6,130,995
Health Benefits		11,317,115		12,934,362
Holiday		91,950		94,249
Other		329,267		332,096
Payroll Accrual		311,573		327,794
Retiree Health		1,409,548		1,166,500
Retirement		8,213,116		8,616,485
<b>Subtotal</b>		<b>27,514,796</b>		<b>29,602,481</b>
<b>Total Salaries and Benefits</b>	<b>949.2</b>	<b>108,175,858</b>	<b>949.2</b>	<b>114,196,847</b>
<b>Cost Per FTE Position</b>		<b>113,965</b>		<b>120,309</b>
Statewide Benefit Assessment		2,315,586		2,448,925
<b>Payroll Costs</b>	<b>949.2</b>	<b>110,491,444</b>	<b>949.2</b>	<b>116,645,772</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		416,798		416,798
Design and Engineering Services		22,000		22,000
Legal Services		160,320		160,320
Management & Consultant Services		77,315		77,315
Medical Services		51,500		51,500
Other Contracts		63,248		63,248
Training and Educational Services		764,656		765,991
University and College Services		2,586,057		2,616,019
<b>Subtotal</b>		<b>4,141,894</b>		<b>4,173,191</b>
<b>Total Personnel</b>	<b>949.2</b>	<b>114,633,338</b>	<b>949.2</b>	<b>120,818,963</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	50,292,763	0.0	53,416,164
Other Funds	949.2	64,340,575	949.2	67,402,799
<b>Total All Funds</b>	<b>949.2</b>	<b>114,633,338</b>	<b>949.2</b>	<b>120,818,963</b>

# Budget

## Rhode Island College

### RIC Education and General

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
RIC Education and General	136,784,245	152,648,960	182,909,768	188,735,244	183,649,106
<b>Total Expenditures</b>	<b>136,784,245</b>	<b>152,648,960</b>	<b>182,909,768</b>	<b>188,735,244</b>	<b>183,649,106</b>
<b>Expenditures by Object</b>					
Salary and Benefits	89,036,676	94,165,127	96,887,388	96,902,955	102,369,926
Contract Professional Services	2,408,659	2,100,706	2,771,338	2,912,097	2,920,611
Operating Supplies and Expenses	8,561,882	18,820,830	26,957,432	24,089,807	24,977,682
Assistance and Grants	22,732,599	19,561,015	22,684,717	19,548,157	19,949,000
<b>Subtotal: Operating</b>	<b>122,739,816</b>	<b>134,647,678</b>	<b>149,300,875</b>	<b>143,453,016</b>	<b>150,217,219</b>
Capital Purchases and Equipment	4,037,389	8,100,669	20,936,084	31,581,815	22,193,666
Debt Service (Fixed Charges)	10,007,040	9,900,613	12,672,809	12,084,064	11,238,221
Operating Transfers	0	0	0	1,616,349	0
<b>Subtotal: Other</b>	<b>14,044,429</b>	<b>18,001,282</b>	<b>33,608,893</b>	<b>45,282,228</b>	<b>33,431,887</b>
<b>Total Expenditures</b>	<b>136,784,245</b>	<b>152,648,960</b>	<b>182,909,768</b>	<b>188,735,244</b>	<b>183,649,106</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	66,124,960	68,537,023	76,546,642	78,276,224	77,881,228
Operating Transfers from Other Funds	6,419,941	10,102,684	23,068,031	33,653,762	24,305,310
Other Funds	64,239,344	74,009,253	83,295,095	76,805,258	81,462,568
<b>Total Expenditures</b>	<b>136,784,245</b>	<b>152,648,960</b>	<b>182,909,768</b>	<b>188,735,244</b>	<b>183,649,106</b>

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUSINESS MANAGEMENT OFFICER	0319 A	2.0	108,070	2.0	110,772
BUILDING AND GROUNDS OFFICER	0828 A	1.0	74,005	1.0	75,855
BUILDING SUPERINTENDENT	0318 A	2.0	114,508	2.0	117,370
CAMPUS POLICE LIEUTENANT (RHODE ISLAND COLLEGE)	0327 A	3.0	213,564	3.0	218,903
CAMPUS POLICE OFFICER (RHODE ISLAND COLLEGE)	0323 A	13.0	758,990	13.0	777,965
CAMPUS POLICE SERGEANT (RHODE ISLAND COLLEGE)	0025 A	3.0	189,888	3.0	194,636
CARPENTER	0000 A	1.0	54,935	1.0	56,308
CENTRAL MAIL ROOM CLERK	0000 A	2.0	85,696	2.0	87,838
CHIEF POWER PLANT OPERATOR	0325 A	1.0	92,401	1.0	94,711
CLERK SECRETARY	0B16 A	1.0	60,986	1.0	62,511
CLINICAL PSYCHOLOGIST	0012 A	1.0	90,000	1.0	92,250
COUNSELOR COLLEGE COUNSELING CENTER	0012 A	3.0	249,250	3.0	255,481
ELECTRICIAN	0000 A	1.0	73,124	1.0	74,953
GARDENER	0000 A	1.0	44,466	1.0	45,578
GROUNDSKEEPER	0000 A	6.0	291,693	6.0	298,986
GROUNDS SUPERINTENDENT	0317 A	2.0	111,399	2.0	114,185
HIGHER EDUCATION ADMIN ASST I	0312 A	2.5	116,938	2.5	119,861
HIGHER EDUCATION ADMIN ASST II	0315 A	14.0	670,498	14.0	687,259
HIGHER EDUCATION ADMIN AST III	0312 A	5.0	224,127	5.0	229,731
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	0317 A	2.0	107,858	2.0	110,555
HOUSEKEEPER	0310 A	44.0	1,919,011	44.0	1,966,989
INFORMATION SERVICES TECHNICIAN I	C616 A	3.0	171,072	3.0	175,349
INFORMATION SERVICES TECHNICIAN II	0320 A	6.0	327,764	6.0	335,958
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	0326 A	2.0	203,429	2.0	208,515
PERSONNEL AIDE	0319 A	2.0	115,978	2.0	118,877
POWER PLANT OPERATOR	3118 A	4.0	283,511	4.0	290,599
PRINCIPAL JANITOR	0315 A	1.0	58,399	1.0	59,859
REGISTERED NURSE A	0920 A	3.0	323,769	3.0	331,864
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	0316 A	3.0	140,505	3.0	144,018
SENIOR MAINTENANCE TECHNICIAN	0000 A	5.0	231,324	5.0	237,105
SENIOR WORD PROCESSING TYPIST	0312 A	1.0	45,164	1.0	46,293
SUPERVISOR CENTRAL MAIL SERVICES	C616 A	1.0	56,743	1.0	58,162
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	0328 A	2.0	142,658	2.0	146,224

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
WAREHOUSE SUPERVISOR	0319 A	1.0	52,717	1.0	54,035
<b>Subtotal Classified</b>		<b>144.5</b>	<b>7,804,440</b>	<b>144.5</b>	<b>7,999,555</b>
<b>Non-Classified</b>					
ACADEMIC ADVISOR	0012 A	5.0	274,050	5.0	280,902
ACCOUNTANT	0012 A	1.0	71,108	1.0	72,886
ACCOUNTANT	0320 A	1.0	48,620	1.0	49,836
ACCOUNTANT I	0012 A	2.0	128,744	2.0	131,962
ACCOUNTS PAYABLE MANAGER	0012 A	1.0	66,307	1.0	67,965
ADMINISTRATIVE OFFICER	0324 A	1.0	65,937	1.0	67,585
ADMINISTRATOR IT APPLICATN SYS	0012 A	1.0	100,000	1.0	102,500
ADMISSION READER	0000 A	1.0	52,091	1.0	53,393
ADMISSION READER	0012 A	2.0	104,182	2.0	106,786
ADMISSIONS OFFICER	0012 A	2.0	114,600	2.0	117,466
ASSISTANT ATHLETIC DIRECTOR	0012 A	5.0	384,852	5.0	394,474
ASSISTANT ATHLETIC TRAINER	0012 A	1.0	51,458	1.0	52,744
ASSISTANT BURSAR	0012 A	1.0	56,375	1.0	57,784
ASSISTANT CHIEF INFORMATION OFFICER	0000 A	1.0	140,000	1.0	143,500
ASSISTANT CONTROLLER - ACCOUNTING	0012 A	1.0	130,278	1.0	133,535
ASSISTANT DIRECTOR	0000 A	6.0	485,308	6.0	497,441
ASSISTANT DIRECTOR	0012 A	11.0	779,738	11.0	799,231
ASSISTANT DIRECTOR-FACILITIES AND OPERATIONS	0012 A	1.0	69,698	1.0	71,440
ASSISTANT OFFICE COORDINATOR	0000 A	1.0	57,151	1.0	58,580
ASSISTANT PROFESSOR	0012 A	104.0	8,343,111	104.0	8,551,677
ASSISTANT TO THE DIRECTOR	0012 A	1.0	55,762	1.0	57,156
ASSISTANT TO THE PRESIDENT	0000 A	5.0	332,437	5.0	340,748
ASSISTANT VICE PRESIDENT	0000 A	4.0	625,975	4.0	641,624
ASSISTANT VICE PROVOST, ACADEMIC AFFAIRS	0000 A	2.0	214,000	2.0	219,350
ASSNT MGR, PAYROLL	0012 A	1.0	68,000	1.0	69,700
ASSOC DEAN, A & S/FAC SVS	0000 A	1.0	141,834	1.0	145,380
ASSOCIATE BURSAR	0012 A	1.0	71,781	1.0	73,576
ASSOCIATE DIRECTOR	0000 A	2.5	261,372	2.5	267,906
ASSOCIATE DIRECTOR	0012 A	8.0	711,879	8.0	729,677
ASSOCIATE PROFESSOR	0012 A	104.5	10,135,897	104.5	10,389,294
ASSOCIATE VICE PRESIDENT	0000 A	1.0	141,425	1.0	144,961
ASSOC VICE PROVOST ATL	0000 A	1.0	173,353	1.0	177,687
BOX OFFICE / SALES MARKETING MANAGER	0012 A	1.0	48,398	1.0	49,608

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
BUDGET SPECIALIST III	0000 A	1.0	94,556	1.0	96,920
BURSAR	0012 A	1.0	84,050	1.0	86,151
BUSINESS ANALYST	0000 A	1.0	72,283	1.0	74,090
CHIEF ACCOUNTANT	0012 A	1.0	108,676	1.0	111,393
CLOUD SYSOPS ADMINISTRATOR	0012 A	1.0	83,000	1.0	85,075
CONTROLLER	0000 A	1.0	149,715	1.0	153,458
COORDINATOR	0000 A	2.0	131,398	2.0	134,683
COORDINATOR	0012 A	19.0	1,200,292	19.0	1,230,298
COORDINATOR, PURCHASING	0012 A	2.0	126,931	2.0	130,105
DEAN	0000 A	2.0	343,353	2.0	351,937
DEAN, ARTS & SCIENCES	0000 A	1.0	174,250	1.0	178,606
DEAN, BUSINESS ADM	0000 A	1.0	178,606	1.0	183,071
DEAN, NURSING	0000 A	1.0	173,353	1.0	177,687
DEAN OF ENROLLMENT MANAGEMENT	0000 A	1.0	123,843	1.0	126,939
DIRECTOR	0000 A	16.0	1,995,194	16.0	2,045,075
DIRECTOR	0012 A	22.0	1,992,592	22.0	2,042,406
DIRECTOR ATHLETICS	0000 A	1.0	163,242	1.0	167,323
DIRECTOR, FACILITIES OPERATIONS	0012 A	1.0	138,375	1.0	141,834
DIRECTOR OF ACADEMIC ADVISING	0012 A	1.0	93,824	1.0	96,170
DIRECTOR, SPECIAL PROJECTS	0012 A	2.0	154,767	2.0	158,636
EDUCATION SPECIALIST, E-LEARNING & INSTRUCTIONAL TECHNOLOGY	0012 A	1.0	90,189	1.0	92,444
EXECUTIVE ASSISTANT II	0000 A	1.0	63,000	1.0	64,575
EXECUTIVE DIRECTOR	0000 A	4.0	579,171	4.0	593,651
EXECUTIVE DIRECTOR FOR STRATEGIC INITIATIVES	0000 A	1.0	169,125	1.0	173,353
FAMILY SUPPORT SPECIALIST	0012 A	1.0	57,984	1.0	59,434
FINANCIAL AID OFFICER	0000 A	1.0	52,091	1.0	52,091
FINANCIAL AID OFFICER	0012 A	2.0	112,496	2.0	115,308
GRANT AND CONTRACT SPECIALIST	0000 A	0.5	32,245	0.5	33,051
GRAPHIC COMMUNICATIONS SPECIALIST	0012 A	2.0	141,630	2.0	145,171
HEAD ATHLETIC TRAINER	0012 A	1.0	70,600	1.0	72,365
HEAD COACH, MENS BASEBALL	0000 A	1.0	60,000	1.0	61,500
HEAD COACH, MEN'S BASKETBALL	0000 A	1.0	68,000	1.0	69,700
HEAD COACH, MENS SOCCER	0000 A	1.0	57,784	1.0	59,229
HEAD COACH, WOMEN'S BASKETBALL	0000 A	1.0	92,250	1.0	94,556
HEAD COACH, WOMEN'S SOCCER	0000 A	1.0	54,633	1.0	55,999
HEAD COACH, WOMEN'S SOFTBALL	0000 A	1.0	57,784	1.0	59,229

# Personnel

## Rhode Island College

### RIC Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
INFORMATION TECHNOLOGIST	0012 A	4.0	264,946	4.0	271,570
INSTRUCTIONAL DESIGNER	0012 A	1.0	74,301	1.0	76,159
INTERIM PROVOST / VICE PRESIDENT OF ACADEMIC AFFAIRS	0000 A	1.0	230,625	1.0	236,391
INTERLIBRARY LOAN ASSISTANT	0012 A	1.0	42,500	1.0	43,563
INTERLIBRARY LOAN SERVICES SUPERVISOR	0012 A	1.0	55,158	1.0	56,537
LABORATORY COORDINATOR	0012 A	1.0	73,988	1.0	75,838
LEAD INFORMATION TECHNOLOGIST	0012 A	1.0	90,189	1.0	92,444
LEAD PROGRAMMER/ANALYST	0012 A	2.0	218,400	2.0	223,860
LIBRARY ASSISTANT CATALOGING	0012 A	1.0	59,944	1.0	61,443
LIBRARY SUPERVISOR IN ACCESS SERVICES	0012 A	2.0	111,709	2.0	114,502
MANAGER	0012 A	6.0	448,906	6.0	460,128
MANAGER SYSTEMS DEVELOPMENT	0012 A	1.0	113,479	1.0	116,316
MGR, ADVANCEMENT SERVICES	0012 A	1.0	62,882	1.0	64,454
MGR, UNIV. LIBRARY/BUSINSS	0012 A	1.0	65,665	1.0	67,307
NETWORK MANAGER	0012 A	1.0	100,887	1.0	103,409
NETWORK TECHNICIAN II	0012 A	2.0	108,624	2.0	111,339
NETWORK TECHNICIAN III	0012 A	2.0	171,116	2.0	175,393
NETWORK TECHNICIAN IV	0012 A	1.0	84,309	1.0	86,417
NURSE PRACTITIONER	0000 A	0.5	72,124	0.5	73,927
PAYROLL MANAGER	0012 A	1.0	83,551	1.0	85,640
PERSONNEL (HR)	0000 A	3.0	161,720	3.0	165,764
PRESIDENT	0000 A	1.0	285,000	1.0	292,125
PROFESSOR	0012 A	114.5	13,497,431	114.5	13,834,877
PROJECT MANAGER, CAPITAL PROJECTS	0012 A	1.0	85,000	1.0	87,125
RESEARCH ANALYST	0012 A	1.0	62,500	1.0	64,063
SENIOR INFORMATION TECHNOLGST	0012 A	4.0	285,038	4.0	292,164
SENIOR PROGRAMMER/ANALYST	0012 A	4.0	374,046	4.0	383,396
SENIOR RECORDER/ADVISOR	0012 A	3.0	209,740	3.0	214,984
SPEC, ADMISSION CRM SUPPORT	0012 A	1.0	66,625	1.0	68,291
STAFF ASSISTANT	0000 A	2.0	98,000	2.0	98,000
TECHNICAL PROGRAMMER	0012 A	1.0	78,000	1.0	79,950
TECHNICAL SUPPORT SPECIALIST	0000 A	1.0	98,775	1.0	98,775
VICE PRESIDENT	0000 A	4.0	755,918	4.0	774,816
VICE PRESIDENT FOR STUDENT SUCCESS	0000 A	1.0	210,000	1.0	215,250
VICE PROVOST OF UNDERGRADUATE AFFAIRS	0000 A	1.0	168,930	1.0	173,153
WEB DEVELOPER/DESIGNER	0012 A	1.0	74,436	1.0	76,297



# Personnel

## Rhode Island College

### RIC Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
WRITER/EDITOR	0000 A	0.5	33,861	0.5	34,708
WRITER/EDITOR	0012 A	2.0	146,074	2.0	149,726
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	98.2	0	98.2	0
<b>Subtotal Non-Classified</b>		<b>656.2</b>	<b>53,071,400</b>	<b>656.2</b>	<b>54,391,968</b>
<b>Unclassified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	0321 A	7.0	425,810	7.0	436,455
GENERAL OPERATIONS ASSISTANT	0012 A	1.0	45,000	1.0	46,125
OFFICE MANAGER	0123 A	1.0	63,650	1.0	65,241
SENIOR ACCOUNTANT	AB23 A	1.0	75,164	1.0	77,044
<b>Subtotal Unclassified</b>		<b>10.0</b>	<b>609,624</b>	<b>10.0</b>	<b>624,865</b>
<b>Subtotal</b>		<b>810.7</b>	<b>61,485,464</b>	<b>810.7</b>	<b>63,016,388</b>
Overtime			718,982		736,956
Seasonal/Special Salaries/Wages			13,158,341		13,373,163
Turnover			(4,600,333)		(2,831,234)
<b>Total Salaries</b>			<b>70,762,454</b>		<b>74,295,273</b>
<b>Benefits</b>					
FICA			5,317,081		5,581,039
Health Benefits			9,895,889		11,310,634
Holiday			64,950		66,574
Other			295,103		301,728
Payroll Accrual			277,752		292,422
Retiree Health			1,249,879		1,020,357
Retirement			6,982,461		7,323,757
<b>Subtotal</b>			<b>24,083,115</b>		<b>25,896,511</b>
<b>Total Salaries and Benefits</b>		<b>810.7</b>	<b>94,845,569</b>	<b>810.7</b>	<b>100,191,784</b>
<b>Cost Per FTE Position</b>			<b>116,992</b>		<b>123,587</b>
Statewide Benefit Assessment			2,057,386		2,178,142
<b>Payroll Costs</b>		<b>810.7</b>	<b>96,902,955</b>	<b>810.7</b>	<b>102,369,926</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			380,258		380,258
Design and Engineering Services			10,000		10,000
Legal Services			159,320		159,320
Management & Consultant Services			77,315		77,315
Medical Services			51,500		51,500

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## Personnel

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### Rhode Island College

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#### RIC Education and General

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	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		57,748		57,748
Training and Educational Services		488,357		488,357
University and College Services		1,687,599		1,696,113
<b>Subtotal</b>		<b>2,912,097</b>		<b>2,920,611</b>
<b>Total Personnel</b>	<b>810.7</b>	<b>99,815,052</b>	<b>810.7</b>	<b>105,290,537</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	50,292,763	0.0	53,416,164
Other Funds	810.7	49,522,289	810.7	51,874,373
<b>Total All Funds</b>	<b>810.7</b>	<b>99,815,052</b>	<b>810.7</b>	<b>105,290,537</b>

## Performance Measures

### Rhode Island College

#### RIC Education and General

##### First-Year Retention Rate

The figures below represent the percent of first-time, full-time students returning for the second year of education at RIC. The first year retention rate target was established in RIC's strategic plan, Vision 2015.

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
<b>Target</b>	75%	75%	75%	75%	75%
<b>Actual</b>	76%	74%	71%	--	--

##### Six-Year Graduation Rate

The figures below represent the percent of first-time, full-time students who graduate within six years of enrollment at RIC. The graduation rate target was established in RIC's strategic plan, Vision 2015. This measure is reported by cohort (i.e., the 2016 cohort is reported in the 2023 field, etc.)

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
<b>Target</b>	50%	50%	50%	50%	50%
<b>Actual</b>	46%	46%	44%	--	--

##### 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 percent 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: The annual National Counsel Licensure Examination (NCLEX) report will be released in May 2024, which will contain 2023 data.]

	<i>Frequency: Annual</i>		<i>Reporting Period: Calendar Year</i>		
	2021	2022	2023	2024	2025
<b>Target</b>	87%	87%	87%	87%	90%
<b>Actual</b>	90%	82%	--	--	--

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# Budget

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## Rhode Island College

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### RIC Bookstore

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<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
RIC Bookstore	0	2,541	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Expenditures by Object</b>					
Salary and Benefits	0	98	0	0	0
Operating Supplies and Expenses	0	2,443	0	0	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>2,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Total Expenditures</b>	<b>0</b>	<b>2,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
Other Funds	0	2,541	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,541</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget

## Rhode Island College

### RIC Residence Halls

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
RIC Residence Halls	4,686,196	4,604,772	4,954,209	4,708,163	4,484,522
<b>Total Expenditures</b>	<b>4,686,196</b>	<b>4,604,772</b>	<b>4,954,209</b>	<b>4,708,163</b>	<b>4,484,522</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,029,384	1,111,286	1,587,844	1,249,876	1,364,083
Contract Professional Services	73,137	59,903	120,318	32,200	32,200
Operating Supplies and Expenses	2,656,405	3,059,310	2,850,968	3,032,629	3,062,239
Assistance and Grants	10,651	10,111	26,000	26,000	26,000
<b>Subtotal: Operating</b>	<b>3,769,577</b>	<b>4,240,610</b>	<b>4,585,130</b>	<b>4,340,705</b>	<b>4,484,522</b>
Capital Purchases and Equipment	354,060	0	0	0	0
Debt Service (Fixed Charges)	562,559	364,162	369,079	367,458	0
<b>Subtotal: Other</b>	<b>916,619</b>	<b>364,162</b>	<b>369,079</b>	<b>367,458</b>	<b>0</b>
<b>Total Expenditures</b>	<b>4,686,196</b>	<b>4,604,772</b>	<b>4,954,209</b>	<b>4,708,163</b>	<b>4,484,522</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,686,196	4,604,772	4,954,209	4,708,163	4,484,522
<b>Total Expenditures</b>	<b>4,686,196</b>	<b>4,604,772</b>	<b>4,954,209</b>	<b>4,708,163</b>	<b>4,484,522</b>

# Personnel

## Rhode Island College

### RIC Residence Halls

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BUILDING SUPERINTENDENT	0318 A	1.0	60,179	1.0	61,683
HIGHER EDUCATION ADMIN ASST II	0315 A	1.0	47,174	1.0	48,353
HOUSEKEEPER	0310 A	7.0	294,301	7.0	301,660
SENIOR MAINTENANCE TECHNICIAN	0000 A	1.0	56,114	1.0	57,517
<b>Subtotal Classified</b>		<b>10.0</b>	<b>457,768</b>	<b>10.0</b>	<b>469,213</b>
<b>Non-Classified</b>					
ASSISTANT DIRECTOR, RESIDENTIAL LIFE AND HOUSING - STAFF TRA	0012 A	1.0	66,353	1.0	68,012
DEAN, STUDENTS	0000 A	1.0	114,973	1.0	117,847
DIRECTOR	0012 A	1.0	74,301	1.0	76,159
RESIDENCE HALL DIRECTOR	0012 A	1.0	36,772	1.0	37,691
<b>Subtotal Non-Classified</b>		<b>4.0</b>	<b>292,399</b>	<b>4.0</b>	<b>299,709</b>
<b>Subtotal</b>		<b>14.0</b>	<b>750,167</b>	<b>14.0</b>	<b>768,922</b>
Overtime			17,675		18,117
Seasonal/Special Salaries/Wages			125,000		127,875
Turnover			(55,505)		(15,379)
<b>Total Salaries</b>			<b>837,337</b>		<b>899,535</b>
<b>Benefits</b>					
FICA			55,712		60,254
Health Benefits			176,534		208,081
Holiday			2,000		2,050
Other			1,400		3,298
Payroll Accrual			3,574		3,881
Retiree Health			18,965		16,489
Retirement			126,914		140,730
<b>Subtotal</b>			<b>385,099</b>		<b>434,783</b>
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>1,222,436</b>	<b>14.0</b>	<b>1,334,318</b>
<b>Cost Per FTE Position</b>			<b>87,317</b>		<b>95,308</b>
Statewide Benefit Assessment			27,440		29,765
<b>Payroll Costs</b>		<b>14.0</b>	<b>1,249,876</b>	<b>14.0</b>	<b>1,364,083</b>
<b>Purchased Services</b>					
Legal Services			1,000		1,000
Training and Educational Services			4,000		4,000
University and College Services			27,200		27,200
<b>Subtotal</b>			<b>32,200</b>		<b>32,200</b>

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## Personnel

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### Rhode Island College

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#### RIC Residence Halls

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	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>14.0</b>	<b>1,282,076</b>	<b>14.0</b>	<b>1,396,283</b>
<b>Distribution by Source of Funds</b>				
Other Funds	14.0	1,282,076	14.0	1,396,283
<b>Total All Funds</b>	<b>14.0</b>	<b>1,282,076</b>	<b>14.0</b>	<b>1,396,283</b>

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# Budget

## Rhode Island College

### RIC Donovan Dining Center

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
RIC Donovan Dining Center	5,806,167	6,423,988	6,748,442	7,129,290	7,356,831
<b>Total Expenditures</b>	<b>5,806,167</b>	<b>6,423,988</b>	<b>6,748,442</b>	<b>7,129,290</b>	<b>7,356,831</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,048,380	3,177,494	3,833,123	3,524,036	3,838,942
Contract Professional Services	30,573	29,675	59,200	59,200	59,200
Operating Supplies and Expenses	2,436,521	3,010,341	2,641,669	3,238,862	3,399,239
Assistance and Grants	71,121	43,265	55,000	55,000	55,000
<b>Subtotal: Operating</b>	<b>5,586,595</b>	<b>6,260,775</b>	<b>6,588,992</b>	<b>6,877,098</b>	<b>7,352,381</b>
Capital Purchases and Equipment	(15,825)	10,833	4,450	98,433	4,450
Debt Service (Fixed Charges)	235,397	152,380	155,000	153,759	0
<b>Subtotal: Other</b>	<b>219,572</b>	<b>163,213</b>	<b>159,450</b>	<b>252,192</b>	<b>4,450</b>
<b>Total Expenditures</b>	<b>5,806,167</b>	<b>6,423,988</b>	<b>6,748,442</b>	<b>7,129,290</b>	<b>7,356,831</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	5,806,167	6,423,988	6,748,442	7,129,290	7,356,831
<b>Total Expenditures</b>	<b>5,806,167</b>	<b>6,423,988</b>	<b>6,748,442</b>	<b>7,129,290</b>	<b>7,356,831</b>



# Personnel

## Rhode Island College

### RIC Donovan Dining Center

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BUSINESS MANAGEMENT OFFICER	0B26 A	1.0	89,304	1.0	91,536
COOK	0312 A	8.0	354,915	8.0	363,788
COOK'S HELPER	0309 A	18.5	721,570	18.5	739,607
FOOD SERVICE ADMINISTRATOR	0322 A	1.0	55,854	1.0	57,250
HOUSEKEEPER (DONOVAN DINING CENTER)	0310 A	3.0	120,517	3.0	123,529
PRINCIPAL COOK	3118 A	2.0	106,449	2.0	109,110
SENIOR COOK	0315 A	2.0	97,260	2.0	99,692
SENIOR JANITOR	0312 A	1.0	42,262	1.0	43,319
SYSTEMS SUPPORT TECHNICIAN I	C618 A	1.0	48,460	1.0	49,672
<b>Subtotal Classified</b>		<b>37.5</b>	<b>1,636,591</b>	<b>37.5</b>	<b>1,677,503</b>
<b>Non-Classified</b>					
ASSISTANT DIRECTOR	0012 A	4.0	321,959	4.0	330,007
DIRECTOR	0012 A	1.0	122,418	1.0	125,478
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>444,377</b>	<b>5.0</b>	<b>455,485</b>
<b>Subtotal</b>		<b>42.5</b>	<b>2,080,968</b>	<b>42.5</b>	<b>2,132,988</b>
Transfer Out			(84,997)		(85,000)
Overtime			182,500		187,063
Seasonal/Special Salaries/Wages			225,000		228,750
Turnover			(152,519)		(42,658)
<b>Total Salaries</b>			<b>2,250,952</b>		<b>2,421,143</b>
<b>Benefits</b>					
FICA			163,311		176,091
Health Benefits			453,324		542,470
Holiday			25,000		25,625
Other			7,851		6,662
Payroll Accrual			10,476		11,312
Retiree Health			67,049		64,385
Retirement			469,899		508,686
<b>Subtotal</b>			<b>1,196,910</b>		<b>1,335,231</b>
<b>Total Salaries and Benefits</b>		<b>42.5</b>	<b>3,447,862</b>	<b>42.5</b>	<b>3,756,374</b>
<b>Cost Per FTE Position</b>			<b>81,126</b>		<b>88,385</b>
Statewide Benefit Assessment			76,174		82,568
<b>Payroll Costs</b>		<b>42.5</b>	<b>3,524,036</b>	<b>42.5</b>	<b>3,838,942</b>
<b>Purchased Services</b>					

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## Personnel

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### Rhode Island College

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#### RIC Donovan Dining Center

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	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<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>42.5</b>	<b>3,583,236</b>	<b>42.5</b>	<b>3,898,142</b>
<b>Distribution by Source of Funds</b>				
Other Funds	42.5	3,583,236	42.5	3,898,142
<b>Total All Funds</b>	<b>42.5</b>	<b>3,583,236</b>	<b>42.5</b>	<b>3,898,142</b>

# Budget

## Rhode Island College

### RIC Student Union

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
RIC Student Union	1,726,896	1,843,323	1,970,948	2,028,696	2,059,103
<b>Total Expenditures</b>	<b>1,726,896</b>	<b>1,843,323</b>	<b>1,970,948</b>	<b>2,028,696</b>	<b>2,059,103</b>
<b>Expenditures by Object</b>					
Salary and Benefits	878,233	952,169	766,259	783,654	808,844
Contract Professional Services	31,451	65,539	285,163	227,013	227,013
Operating Supplies and Expenses	520,387	618,003	702,955	805,983	810,925
Assistance and Grants	0	2,475	7,771	5,171	5,171
<b>Subtotal: Operating</b>	<b>1,430,071</b>	<b>1,638,186</b>	<b>1,762,148</b>	<b>1,821,821</b>	<b>1,851,953</b>
Debt Service (Fixed Charges)	296,825	205,137	208,800	206,875	207,150
<b>Subtotal: Other</b>	<b>296,825</b>	<b>205,137</b>	<b>208,800</b>	<b>206,875</b>	<b>207,150</b>
<b>Total Expenditures</b>	<b>1,726,896</b>	<b>1,843,323</b>	<b>1,970,948</b>	<b>2,028,696</b>	<b>2,059,103</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,726,896	1,843,323	1,970,948	2,028,696	2,059,103
<b>Total Expenditures</b>	<b>1,726,896</b>	<b>1,843,323</b>	<b>1,970,948</b>	<b>2,028,696</b>	<b>2,059,103</b>

# Personnel

## Rhode Island College

### RIC Student Union

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HIGHER EDUCATION ADMIN AST III	0312 A	1.0	45,267	1.0	46,399
<b>Subtotal Classified</b>		<b>1.0</b>	<b>45,267</b>	<b>1.0</b>	<b>46,399</b>
<b>Non-Classified</b>					
ASSISTANT DIRECTOR	0012 A	1.0	65,000	1.0	66,625
ASSOCIATE DEAN	0000 A	1.0	101,386	1.0	103,921
COORDINATOR	0012 A	2.0	117,007	2.0	119,932
DIRECTOR	0012 A	1.0	97,106	1.0	99,534
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>380,499</b>	<b>5.0</b>	<b>390,012</b>
<b>Subtotal</b>		<b>6.0</b>	<b>425,766</b>	<b>6.0</b>	<b>436,411</b>
Transfer In			84,997		85,000
Overtime			1,500		1,537
Seasonal/Special Salaries/Wages			74,043		75,856
Turnover			(8,512)		(8,729)
<b>Total Salaries</b>			<b>577,794</b>		<b>590,075</b>
<b>Benefits</b>					
FICA			38,655		39,456
Health Benefits			97,110		108,937
Other			2,500		2,563
Payroll Accrual			1,993		2,037
Retiree Health			7,557		6,212
Retirement			41,563		42,671
<b>Subtotal</b>			<b>189,378</b>		<b>201,876</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>767,172</b>	<b>6.0</b>	<b>791,951</b>
<b>Cost Per FTE Position</b>			<b>127,862</b>		<b>131,992</b>
Statewide Benefit Assessment			16,482		16,893
<b>Payroll Costs</b>		<b>6.0</b>	<b>783,654</b>	<b>6.0</b>	<b>808,844</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			6,540		6,540
Training and Educational Services			218,850		218,850
University and College Services			1,623		1,623
<b>Subtotal</b>			<b>227,013</b>		<b>227,013</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>1,010,667</b>	<b>6.0</b>	<b>1,035,857</b>

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## Personnel

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### Rhode Island College

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### RIC Student Union

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	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	6.0	1,010,667	6.0	1,035,857
<b>Total All Funds</b>	<b>6.0</b>	<b>1,010,667</b>	<b>6.0</b>	<b>1,035,857</b>

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# Budget

## Rhode Island College

### RIC Sponsored Research - Federal

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
RIC Sponsored Research - Federal	6,219,945	8,156,806	5,240,686	5,413,471	5,505,193
<b>Total Expenditures</b>	<b>6,219,945</b>	<b>8,156,806</b>	<b>5,240,686</b>	<b>5,413,471</b>	<b>5,505,193</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,042,881	4,469,359	3,046,864	2,822,215	2,907,626
Contract Professional Services	307,667	163,722	190,665	252,459	258,770
Operating Supplies and Expenses	1,190,391	1,693,104	1,309,557	1,434,841	1,434,841
Assistance and Grants	679,006	1,817,894	693,600	903,956	903,956
<b>Subtotal: Operating</b>	<b>6,219,945</b>	<b>8,144,079</b>	<b>5,240,686</b>	<b>5,413,471</b>	<b>5,505,193</b>
Capital Purchases and Equipment	0	12,727	0	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,219,945</b>	<b>8,156,806</b>	<b>5,240,686</b>	<b>5,413,471</b>	<b>5,505,193</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	6,219,945	8,156,806	5,240,686	5,413,471	5,505,193
<b>Total Expenditures</b>	<b>6,219,945</b>	<b>8,156,806</b>	<b>5,240,686</b>	<b>5,413,471</b>	<b>5,505,193</b>

# Personnel

## Rhode Island College

### RIC Sponsored Research - Federal

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ACADEMIC ADVISOR	0012 A	1.0	57,400	1.0	58,835
ACADEMIC COORDINATOR	0012 A	1.0	57,400	1.0	58,835
ADVISOR	0000 A	2.0	105,225	2.0	106,481
ADVISOR	0012 A	1.0	52,091	1.0	53,393
ASSISTANT DIRECTOR	0012 A	1.0	64,614	1.0	66,229
ASSOCIATE DIRECTOR	0000 A	2.0	158,847	2.0	162,818
BENEFITS SPECIALIST, WORK INCENTIVES PLANNING AND ASSISTANCE	0000 A	1.0	55,000	1.0	56,375
COORDINATOR	0000 A	1.0	75,000	1.0	76,875
COORDINATOR	0012 A	2.0	132,400	2.0	135,710
DATA MANAGEMENT SPECIALIST	0012 A	1.0	52,373	1.0	53,682
DIRECTOR, SPECIAL PROJECTS	0000 A	1.0	79,000	1.0	80,975
DIRECTOR, SPECIAL PROJECTS	0012 A	2.0	157,912	2.0	161,859
EVENT ASSISTANT	0000 A	1.0	49,713	1.0	50,956
FAMILY SUPPORT SPECIALIST	0000 A	1.0	30,258	1.0	31,014
RESEARCH ASSOCIATE (LABORATORY MANAGER)	0000 A	1.0	38,028	1.0	38,979
<b>Subtotal Non-Classified</b>		<b>19.0</b>	<b>1,165,261</b>	<b>19.0</b>	<b>1,193,016</b>
<b>Subtotal</b>		<b>19.0</b>	<b>1,165,261</b>	<b>19.0</b>	<b>1,193,016</b>
Overtime			151		155
Seasonal/Special Salaries/Wages			1,435,938		1,471,837
Turnover			(213,654)		(217,618)
<b>Total Salaries</b>			<b>2,387,696</b>		<b>2,447,390</b>
<b>Benefits</b>					
FICA			72,798		74,618
Health Benefits			216,009		239,706
Other			12,669		10,087
Payroll Accrual			4,512		4,611
Retiree Health			2,320		2,073
Retirement			88,623		90,613
<b>Subtotal</b>			<b>396,931</b>		<b>421,708</b>
<b>Total Salaries and Benefits</b>		<b>19.0</b>	<b>2,784,627</b>	<b>19.0</b>	<b>2,869,098</b>
<b>Cost Per FTE Position</b>			<b>146,559</b>		<b>151,005</b>
Statewide Benefit Assessment			37,588		38,528
<b>Payroll Costs</b>		<b>19.0</b>	<b>2,822,215</b>	<b>19.0</b>	<b>2,907,626</b>
<b>Purchased Services</b>					

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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 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		5,535		5,673
University and College Services		246,924		253,097
<b>Subtotal</b>		<b>252,459</b>		<b>258,770</b>
<b>Total Personnel</b>	<b>19.0</b>	<b>3,074,674</b>	<b>19.0</b>	<b>3,166,396</b>
<b>Distribution by Source of Funds</b>				
Other Funds	19.0	3,074,674	19.0	3,166,396
<b>Total All Funds</b>	<b>19.0</b>	<b>3,074,674</b>	<b>19.0</b>	<b>3,166,396</b>

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# Budget

## Rhode Island College

### RIC Sponsored Research - State/Private

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
RIC Sponsored Research - State/Private	5,433,879	5,686,768	6,643,929	6,917,041	7,081,157
<b>Total Expenditures</b>	<b>5,433,879</b>	<b>5,686,768</b>	<b>6,643,929</b>	<b>6,917,041</b>	<b>7,081,157</b>
<b>Expenditures by Object</b>					
Salary and Benefits	4,083,329	3,964,808	5,061,604	5,208,708	5,356,351
Contract Professional Services	505,618	289,996	353,927	658,925	675,397
Operating Supplies and Expenses	802,934	768,211	1,057,365	847,965	847,966
Assistance and Grants	41,998	583,703	171,033	201,443	201,443
<b>Subtotal: Operating</b>	<b>5,433,879</b>	<b>5,606,718</b>	<b>6,643,929</b>	<b>6,917,041</b>	<b>7,081,157</b>
Capital Purchases and Equipment	0	80,050	0	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>80,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,433,879</b>	<b>5,686,768</b>	<b>6,643,929</b>	<b>6,917,041</b>	<b>7,081,157</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	5,433,879	5,686,768	6,643,929	6,917,041	7,081,157
<b>Total Expenditures</b>	<b>5,433,879</b>	<b>5,686,768</b>	<b>6,643,929</b>	<b>6,917,041</b>	<b>7,081,157</b>

# Personnel

## Rhode Island College

### RIC Sponsored Research - State/Private

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ACCESS TO INTEGRATED EMPLOYMENT SPECIALIST	0000 A	1.0	48,452	1.0	49,663
ACCESS TO INTEGRATED EMPLOYMENT SPECIALIST	0012 A	1.0	47,500	1.0	48,687
ASSISTANT COORDINATOR, EDUCATIONAL ADVOCATE PROGRAM	0012 A	1.0	59,560	1.0	61,049
COMMUNITY HEALTH WORKER COMMUNICATIONS OUTREACH ASSISTANT	0000 A	1.0	46,501	1.0	47,664
COORDINATOR	0000 A	6.0	431,421	6.0	442,206
COORDINATOR	0012 A	1.0	65,000	1.0	66,625
DIRECTOR	0000 A	4.0	326,726	4.0	334,895
DIRECTOR, SPECIAL PROJECTS	0000 A	2.0	135,384	2.0	138,769
EARLY INTERVENTION TECHNICAL ASSISTANCE SPECIALIST	0000 A	1.0	64,817	1.0	66,437
EDUCATIONAL ADVOCATE	0000 A	6.0	326,235	6.0	334,391
EDUCATIONAL ADVOCATE	0012 A	2.0	95,000	2.0	97,374
ONSITE PROJ DIR, THNDRMST TRAUMA INF SYS	0000 A	1.0	69,401	1.0	71,136
TEACHER	0012 A	10.0	993,474	10.0	1,018,311
TECHNICAL ASSISTANCE SPECIALIST	0000 A	1.0	49,537	1.0	50,775
TECHNICAL ASSISTANCE SPECIALIST	0012 A	1.0	48,000	1.0	49,200
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	17.0	0	17.0	0
<b>Subtotal Non-Classified</b>		<b>56.0</b>	<b>2,807,008</b>	<b>56.0</b>	<b>2,877,182</b>
<b>Unclassified</b>					
OFFICE SUPPORT MANAGER	0012 A	1.0	45,136	1.0	46,264
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>45,136</b>	<b>1.0</b>	<b>46,264</b>
<b>Subtotal</b>		<b>57.0</b>	<b>2,852,144</b>	<b>57.0</b>	<b>2,923,446</b>
Seasonal/Special Salaries/Wages			1,300,118		1,332,621
Turnover			(307,433)		(315,117)
<b>Total Salaries</b>			<b>3,844,829</b>		<b>3,940,950</b>
<b>Benefits</b>					
FICA			194,670		199,537
Health Benefits			478,249		524,534
Other			9,744		7,758
Payroll Accrual			13,266		13,531
Retiree Health			63,778		56,984
Retirement			503,656		510,028
<b>Subtotal</b>			<b>1,263,363</b>		<b>1,312,372</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 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>	<b>57.0</b>	<b>5,108,192</b>	<b>57.0</b>	<b>5,253,322</b>
<b>Cost Per FTE Position</b>		<b>89,617</b>		<b>92,164</b>
Statewide Benefit Assessment		100,516		103,029
<b>Payroll Costs</b>	<b>57.0</b>	<b>5,208,708</b>	<b>57.0</b>	<b>5,356,351</b>
<b>Purchased Services</b>				
Training and Educational Services		47,914		49,111
University and College Services		611,011		626,286
<b>Subtotal</b>		<b>658,925</b>		<b>675,397</b>
<b>Total Personnel</b>	<b>57.0</b>	<b>5,867,633</b>	<b>57.0</b>	<b>6,031,748</b>
<b>Distribution by Source of Funds</b>				
Other Funds	57.0	5,867,633	57.0	6,031,748
<b>Total All Funds</b>	<b>57.0</b>	<b>5,867,633</b>	<b>57.0</b>	<b>6,031,748</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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
Operations	0	65,495	4,500,000	1,800,000	5,700,000
CCRI Education and General	140,830,918	153,973,357	170,549,118	171,294,694	181,327,578
CCRI Bookstore	2,046,262	2,147,034	1,066,033	1,536,668	985,114
CCRI Sponsored Research-State	1,160,596	1,458,536	1,187,701	1,430,938	1,369,526
CCRI Sponsored Research-Federal	32,362,109	18,325,188	3,231,067	3,683,687	3,098,611
CCRI Sponsored Research-Private	1,091,342	1,355,828	1,036,106	1,112,533	1,141,280
CCRI Drivers Education	752,438	759,917	828,372	794,816	814,584
<b>Total Expenditures</b>	<b>178,243,665</b>	<b>178,085,355</b>	<b>182,398,397</b>	<b>181,653,336</b>	<b>194,436,693</b>
<b>Expenditures by Object</b>					
Salary and Benefits	94,491,946	97,924,362	99,923,466	99,473,313	104,575,113
Contract Professional Services	8,973,226	4,656,283	3,799,005	5,449,389	5,254,994
Operating Supplies and Expenses	20,933,111	36,911,742	18,643,677	19,849,766	19,588,588
Assistance and Grants	24,462,982	27,039,653	34,666,019	34,049,790	35,333,837
<b>Subtotal: Operating</b>	<b>148,861,265</b>	<b>166,532,040</b>	<b>157,032,167</b>	<b>158,822,258</b>	<b>164,752,532</b>
Capital Purchases and Equipment	3,444,557	7,701,322	33,393,124	20,014,096	28,629,452
Aid to Local Units of Government	24,498,432	0	0	0	0
Debt Service (Fixed Charges)	1,439,411	1,757,446	973,106	1,269,173	1,054,709
Operating Transfers	0	2,094,547	(9,000,000)	1,547,809	0
<b>Subtotal: Other</b>	<b>29,382,400</b>	<b>11,553,315</b>	<b>25,366,230</b>	<b>22,831,078</b>	<b>29,684,161</b>
<b>Total Expenditures</b>	<b>178,243,665</b>	<b>178,085,355</b>	<b>182,398,397</b>	<b>181,653,336</b>	<b>194,436,693</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	54,960,215	57,151,940	59,337,865	61,030,726	61,286,538
Federal Funds	1,955,442	2,362,102	0	0	0
Restricted Receipts	752,438	759,917	828,372	794,816	814,584
Operating Transfers From Other Funds	2,941,874	7,332,157	23,843,124	18,991,621	28,319,452
Other Funds	117,633,696	110,479,239	98,389,036	100,836,173	104,016,119
<b>Total Expenditures</b>	<b>178,243,665</b>	<b>178,085,355</b>	<b>182,398,397</b>	<b>181,653,336</b>	<b>194,436,693</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 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	199.6	10,336,185	199.6	10,594,587
Non-Classified	649.5	47,190,000	649.5	48,296,424
<b>Subtotal</b>	<b>849.1</b>	<b>57,526,185</b>	<b>849.1</b>	<b>58,891,011</b>
Salaries Adjustment		936		4,504
Overtime		649,748		665,576
Seasonal/Special Salaries/Wages		25,008,452		25,449,077
Turnover		(7,706,991)		(6,528,425)
<b>Total Salaries</b>		<b>75,478,330</b>		<b>78,481,743</b>
<b>Benefits</b>				
FICA		3,784,059		3,997,346
Health Benefits		10,167,415		11,703,921
Holiday		54,652		61,111
Other		134,296		133,886
Payroll Accrual		247,205		258,748
Retiree Health		1,246,831		1,112,114
Retirement		6,532,059		6,879,794
<b>Subtotal</b>		<b>22,166,517</b>		<b>24,146,920</b>
<b>Total Salaries and Benefits</b>	<b>849.1</b>	<b>97,644,847</b>	<b>849.1</b>	<b>102,628,663</b>
<b>Cost Per FTE Position</b>		<b>114,998</b>		<b>120,868</b>
Statewide Benefit Assessment		1,828,466		1,946,450
<b>Payroll Costs</b>	<b>849.1</b>	<b>99,473,313</b>	<b>849.1</b>	<b>104,575,113</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		2,580,421		2,690,673
Design and Engineering Services		150,000		150,000
Legal Services		100,000		100,000
Management & Consultant Services		504,150		496,353
Medical Services		149,090		149,090
Other Contracts		3,850		3,500
Training and Educational Services		1,788,550		1,492,050
University and College Services		173,328		173,328
<b>Subtotal</b>		<b>5,449,389</b>		<b>5,254,994</b>
<b>Total Personnel</b>	<b>849.1</b>	<b>104,922,702</b>	<b>849.1</b>	<b>109,830,107</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	47,252,351	0.0	49,738,569
Restricted Receipts	2.0	633,584	2.0	648,852
Other Funds	847.1	57,036,767	847.1	59,442,686
<b>Total All Funds</b>	<b>849.1</b>	<b>104,922,702</b>	<b>849.1</b>	<b>109,830,107</b>

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# Budget

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## Community College of Rhode Island

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### Operations

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<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
Operations	0	65,495	4,500,000	1,800,000	5,700,000
<b>Total Expenditures</b>	<b>0</b>	<b>65,495</b>	<b>4,500,000</b>	<b>1,800,000</b>	<b>5,700,000</b>
<hr/>					
<b>Expenditures by Object</b>					
Capital Purchases and Equipment	0	65,495	4,500,000	1,800,000	5,700,000
Subtotal: Other	0	65,495	4,500,000	1,800,000	5,700,000
<b>Total Expenditures</b>	<b>0</b>	<b>65,495</b>	<b>4,500,000</b>	<b>1,800,000</b>	<b>5,700,000</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
Operating Transfers from Other Funds	0	65,495	4,500,000	1,800,000	5,700,000
<b>Total Expenditures</b>	<b>0</b>	<b>65,495</b>	<b>4,500,000</b>	<b>1,800,000</b>	<b>5,700,000</b>

# Budget

## Community College of Rhode Island

### CCRI Education and General

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
CCRI Education and General	140,830,918	153,973,357	170,549,118	171,294,694	181,327,578
<b>Total Expenditures</b>	<b>140,830,918</b>	<b>153,973,357</b>	<b>170,549,118</b>	<b>171,294,694</b>	<b>181,327,578</b>
<b>Expenditures by Object</b>					
Salary and Benefits	88,384,914	92,123,861	94,970,605	94,048,175	99,191,531
Contract Professional Services	3,937,693	4,360,140	3,706,601	5,367,671	5,211,423
Operating Supplies and Expenses	12,740,323	19,241,373	16,351,663	16,822,980	17,606,626
Assistance and Grants	24,462,982	27,039,653	34,654,019	34,049,790	35,333,837
<b>Subtotal: Operating</b>	<b>129,525,912</b>	<b>142,765,027</b>	<b>149,682,888</b>	<b>150,288,616</b>	<b>157,343,417</b>
Capital Purchases and Equipment	3,210,158	7,356,337	28,893,124	18,189,096	22,929,452
Aid to Local Units of Government	6,655,437	0	0	0	0
Debt Service (Fixed Charges)	1,439,411	1,757,446	973,106	1,269,173	1,054,709
Operating Transfers	0	2,094,547	(9,000,000)	1,547,809	0
<b>Subtotal: Other</b>	<b>11,305,006</b>	<b>11,208,330</b>	<b>20,866,230</b>	<b>21,006,078</b>	<b>23,984,161</b>
<b>Total Expenditures</b>	<b>140,830,918</b>	<b>153,973,357</b>	<b>170,549,118</b>	<b>171,294,694</b>	<b>181,327,578</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	54,960,215	57,151,940	59,337,865	61,030,726	61,286,538
Federal Funds	1,955,442	2,362,102	0	0	0
Operating Transfers from Other Funds	2,941,874	7,266,662	19,343,124	17,191,621	22,619,452
Other Funds	80,973,387	87,192,653	91,868,129	93,072,347	97,421,588
<b>Total Expenditures</b>	<b>140,830,918</b>	<b>153,973,357</b>	<b>170,549,118</b>	<b>171,294,694</b>	<b>181,327,578</b>



# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	0000 A	2.0	108,780	2.0	111,500
ASSISTANT ADMINISTRATIVE OFFICER	0000 A	1.0	64,573	1.0	66,187
ASSISTANT RECORDS ANALYST	0000 A	1.0	49,673	1.0	50,915
BILLING SPECIALIST	0000 A	2.0	107,554	2.0	110,242
BUILDING AND GROUNDS OFFICER	0000 A	5.0	370,371	5.0	379,630
BUILDING SYSTEMS TECHNICIAN	0000 A	4.0	196,835	4.0	201,757
CAMPUS PATROL PERSON	0000 A	5.0	191,486	5.0	196,273
CAMPUS POLICE LIEUTENANT	0000 A	5.0	353,146	5.0	361,973
CAMPUS POLICE OFFICER	0000 A	20.0	1,104,496	20.0	1,132,106
CENTRAL MAIL ROOM CLERK	0317 A	1.0	42,320	1.0	43,378
CLERK-TYPIST	0000 A	1.0	38,307	1.0	39,265
ELECTRICIAN SUPERVISOR	0317 A	1.0	63,648	1.0	65,239
ELIGIBILITY TECHNICIAN	0000 A	1.0	61,866	1.0	63,413
EMERGENCY MGMT SPECIALIST	0000 A	1.0	50,000	1.0	51,250
ENROLLMENT SERVICES REPRESENTATIVE	0000 A	11.0	513,295	11.0	526,127
EXECUTIVE ASSISTANT	0000 A	1.0	51,216	1.0	52,496
FISCAL CLERK	0000 A	1.0	42,374	1.0	43,433
HEAVY MOTOR EQUIP OPERATOR	0000 A	1.0	44,303	1.0	45,411
HIGHER ED ADMIN ASST I	0000 A	3.6	106,877	3.6	109,549
HIGHER ED ADMIN ASST II	0000 A	1.0	46,524	1.0	47,687
HIGHER ED ADMIN ASST III	0000 A	2.0	97,336	2.0	99,770
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	0000 A	2.0	101,659	2.0	104,201
HOUSEKEEPER	0000 A	10.0	436,804	10.0	447,724
INFORMATION AIDE	0000 A	5.0	227,939	5.0	233,637
INFORMATION SERVICES TECHNICIAN I	0000 A	5.0	254,230	5.0	260,586
INFORMATION SERVICES TECHNICIAN II	0000 A	23.0	1,113,328	23.0	1,141,162
INFORMATION SERVICES TECHNICIAN II	0307 A	1.0	54,390	1.0	55,750
INFORMATION SERVICES TECHNICIAN II	0309 A	1.0	62,548	1.0	64,112
INFORMATION SERVICES TECHNICIAN II	0312 A	2.0	108,780	2.0	111,500
INFORMATION SERVICES TECHNICIAN II	0314 A	1.0	57,109	1.0	58,537
INFORMATION SERVICES TECHNICIAN II	0320 A	5.0	271,950	5.0	278,750
INFORMATION SERVICES TECHNICIAN II	0322 A	1.0	54,390	1.0	55,750
INFORMATION SERVICES TECHNICIAN II	0328 A	1.0	62,548	1.0	64,112
INFORMATION SERVICES TECHNICIAN II	C616 A	3.0	167,489	3.0	171,677
LABORER	0000 A	3.0	114,353	3.0	117,212
LABORER	0315 A	1.0	39,485	1.0	40,472

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MAINTENANCE SUPERINTENDENT	0000 A	1.0	52,997	1.0	54,322
MAINTENANCE TECHNICIAN	0000 A	1.0	45,182	1.0	46,312
MOTOR EQUIPMENT OPERATOR	0000 A	3.0	110,185	3.0	112,939
MOTOR EQUIPMENT OPERATOR	0310 A	1.0	49,629	1.0	50,870
OFFICE MANAGER	0000 A	7.0	428,582	7.0	439,295
PLUMBER SUPERVISOR	0000 A	1.0	58,093	1.0	59,545
PRINCIPAL JANITOR	0000 A	2.0	105,106	2.0	107,733
PUBLIC SAFETY DISPATCHER	0000 A	1.0	46,723	1.0	47,891
RECORDS ANALYST	0000 A	1.0	62,797	1.0	64,367
SEMI-SKILLED LABORER	0000 A	2.0	83,943	2.0	86,041
SEMI-SKILLED LABORER	0312 A	1.0	48,693	1.0	49,910
SEMI-SKILLED LABORER	0317 A	2.0	86,730	2.0	88,898
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	0000 A	3.0	142,645	3.0	146,211
SENIOR JANITOR	0000 A	5.0	238,423	5.0	244,385
SENIOR MAINTENANCE TECHNICIAN	0000 A	12.0	489,658	12.0	501,900
SENIOR TELLER	0000 A	4.0	209,986	4.0	215,234
SENIOR WORD PROCESSING TYPIST	0000 A	2.0	92,584	2.0	94,898
STOREKEEPER	0000 A	1.0	55,429	1.0	56,815
SUPERVISING PREAUDIT CLERK	0000 A	1.0	56,151	1.0	57,555
SUPERVISOR CENTRAL MAIL SERVICES	0315 A	1.0	56,743	1.0	58,162
TECHNICAL SUPPORT MANAGER (UNIX/ NETWORKS/TELECOMMUNIC.)	0000 A	2.0	231,102	2.0	236,879
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	0000 A	3.0	253,335	3.0	259,668
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	0317 A	2.0	171,118	2.0	175,396
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	0319 A	1.0	97,661	1.0	100,103
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	0000 A	2.0	137,660	2.0	141,101
TELLER	0000 A	1.0	48,739	1.0	49,957
<b>Subtotal Classified</b>		<b>197.6</b>	<b>10,291,876</b>	<b>197.6</b>	<b>10,549,170</b>
<b>Non-Classified</b>					
ACADEMIC ADVISOR	0000 A	3.0	102,576	3.0	105,141
ACADEMIC COORDINATOR	0000 A	1.0	71,669	1.0	73,461
ADMINISTRATIVE ASSISTANT	0000 A	1.0	43,664	1.0	44,755
ADMISSIONS OFFICER	0000 A	2.0	123,115	2.0	126,192
ADULT EDUCATION FACILITATOR	0000 A	1.7	100,450	1.7	102,961

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSISTANT BURSAR	0000 A	3.0	174,794	3.0	179,163
ASSISTANT CONTROLLER	0000 A	1.0	109,885	1.0	112,632
ASSISTANT DEAN	0000 A	5.0	589,375	5.0	604,110
ASSISTANT DIRECTOR	0000 A	8.0	636,263	8.0	652,169
ASSISTANT PROFESSOR	0000 A	19.0	1,141,649	19.0	1,170,192
ASSISTANT PROFESSOR	0021 A	1.0	63,276	1.0	64,858
ASSISTANT PROFESSOR	0118 A	1.0	63,276	1.0	64,858
ASSISTANT PROFESSOR	0123 A	7.0	435,910	7.0	446,809
ASSISTANT PROFESSOR	0138 A	2.0	129,411	2.0	132,646
ASSISTANT PROFESSOR	0312 A	4.0	252,359	4.0	258,668
ASSISTANT PROFESSOR	0314 A	1.0	63,276	1.0	64,858
ASSISTANT PROFESSOR	0315 A	14.0	849,332	14.0	870,567
ASSISTANT PROFESSOR	0316 A	3.0	203,597	3.0	208,687
ASSISTANT PROFESSOR	0317 A	4.0	258,876	4.0	265,348
ASSISTANT PROFESSOR	0318 A	6.0	372,448	6.0	381,760
ASSISTANT PROFESSOR	0319 A	1.0	63,276	1.0	64,858
ASSISTANT PROFESSOR	0320 A	30.0	1,905,891	30.0	1,953,540
ASSISTANT PROFESSOR	0321 A	2.0	63,276	2.0	64,858
ASSISTANT PROFESSOR	0324 A	1.0	58,502	1.0	59,965
ASSISTANT PROFESSOR	0328 A	1.0	63,276	1.0	64,858
ASSISTANT PROFESSOR	0332 A	6.0	379,656	6.0	389,148
ASSISTANT PROFESSOR	0828 A	5.0	328,971	5.0	337,196
ASSISTANT PROFESSOR	C616 A	3.0	218,807	3.0	224,277
ASSISTANT PURCHASING OFFICER	0000 A	1.0	63,420	1.0	65,006
ASSISTANT REGISTRAR	0000 A	1.0	74,330	1.0	76,188
ASSISTANT TO THE PRESIDENT	0000 A	1.0	93,824	1.0	96,170
ASSOC CONTROLLER	0000 A	1.0	119,795	1.0	122,790
ASSOC. DIRECTOR	0000 A	1.0	108,981	1.0	111,706
ASSOC DIRECTOR-HUMAN RESOURCES	0000 A	1.0	106,972	1.0	109,646
ASSOCIATE DEAN OF STUDENT LIFE	0000 A	0.5	56,301	0.5	57,709
ASSOCIATE DIRECTOR	0000 A	6.0	565,939	6.0	580,087
ASSOCIATE PROFESSOR	0000 A	18.0	1,220,155	18.0	1,250,658
ASSOCIATE PROFESSOR	0310 A	9.0	612,526	9.0	627,840
ASSOCIATE PROFESSOR	0312 A	4.0	270,584	4.0	277,349
ASSOCIATE PROFESSOR	0315 A	7.0	463,378	7.0	474,963
ASSOCIATE PROFESSOR	0316 A	1.0	66,965	1.0	68,639
ASSOCIATE PROFESSOR	0317 A	18.0	1,092,147	18.0	1,119,450

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOCIATE PROFESSOR	0319 A	4.0	265,800	4.0	272,445
ASSOCIATE PROFESSOR	0320 A	5.0	342,731	5.0	351,299
ASSOCIATE PROFESSOR	0322 A	1.0	66,749	1.0	68,418
ASSOCIATE VICE PRESIDENT	0000 A	3.0	422,237	3.0	432,793
BASIC RIDER COACH	0000 A	1.0	18,630	1.0	19,096
BUDGET SPECIALIST II	0000 A	1.0	80,981	1.0	83,006
BUDGET SPECIALIST III	0000 A	1.0	107,625	1.0	110,316
BUSINESS ANALYST	0000 A	1.0	71,873	1.0	73,670
CAPTAIN	0000 A	1.0	66,687	1.0	68,354
CAREER PLACEMENT OFFICER	0000 A	2.0	107,144	2.0	109,823
CHIEF ACCOUNTANT	00001A	3.0	208,286	3.0	213,494
CHIEF ACCOUNTANT	0000 A	2.0	151,625	2.0	155,416
CHIEF INFORMATION OFFICER	0000 A	1.0	225,000	1.0	230,625
CLINICAL COUNSELOR	0000 A	2.0	140,000	2.0	143,500
COLLEGE PROJECTS MANAGER	0000 A	1.0	88,922	1.0	91,145
COMMUNICATIONS DESIGN SPECIALIST	0000 A	1.0	85,881	1.0	88,028
COMPLIANCE OFFICER	0000 A	1.0	87,125	1.0	89,303
CONTROLLER	0000 A	1.0	141,425	1.0	144,961
COORDINATOR	00001A	1.0	62,327	1.0	63,885
COORDINATOR	0000 A	45.7	2,741,252	45.7	2,809,783
COUNSELOR/ADVISOR	0000 A	19.0	1,006,730	19.0	1,031,901
COUNSELOR-STUDENT DEVELOPMENT	0000 A	13.0	751,068	13.0	769,844
DATA INFORMATION SPECIALIST	0000 A	1.0	50,914	1.0	52,187
DEAN	0000 A	11.0	1,265,916	11.0	1,297,563
DIGITAL CONTENT STRATEGIST	0000 A	1.0	53,199	1.0	54,529
DIRECTOR	0000 A	36.0	3,742,193	36.0	3,835,746
DIRECTOR ATHLETICS	0000 A	1.0	0	1.0	0
DONOR ENGAGEMENT OFFICER	0000 A	2.0	119,003	2.0	121,978
DONOR SERVICES MANAGER	0000 A	1.0	56,734	1.0	58,152
EXECUTIVE ASSISTANT	0000 A	7.0	408,055	7.0	418,255
EXECUTIVE DIRECTOR	0000 A	5.0	648,071	5.0	664,273
FACILITATOR	0000 A	2.0	151,653	2.0	155,444
FINANCIAL AID OFFICER	0000 A	6.0	307,853	6.0	315,549
GENERAL COUNSEL	0000 A	1.0	166,342	1.0	170,501
GRANT OFFICER	00001A	1.0	73,229	1.0	75,060
GRANT OFFICER	0000 A	1.0	78,613	1.0	80,578
HUMAN RESOURCES ASSISTANT	0000 A	2.0	133,250	2.0	136,582

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
INFORMATION TECHNOLOGIST	0000 A	1.0	0	1.0	0
INSTRUCTIONAL DESIGNER	0000 A	3.0	233,435	3.0	239,271
INSTRUCTOR	0000 A	1.0	57,930	1.0	59,378
INSTRUCTOR	0315 A	1.0	47,266	1.0	48,448
LEAD DATABASE SUPPORT TECH	0000 A	2.0	204,477	2.0	209,588
LEAD INFORMATION TECHNOLOGIST	0000 A	5.0	378,649	5.0	388,116
LEAD PROGRAMMER ANALYST	0000 A	5.0	462,117	5.0	473,669
MANAGER	00001A	1.0	94,300	1.0	96,657
MANAGER	0000 A	10.0	882,527	10.0	904,590
MANAGER OF HUMAN RESOURCES	0000 A	1.0	100,000	1.0	102,500
NETWORK TECHNICIAN III	0000 A	2.0	116,538	2.0	119,452
PARAPROFESSIONAL	0000 A	2.0	85,191	2.0	87,321
PRESIDENT	0000 A	1.0	313,016	1.0	320,841
PROFESSOR	0000 A	115.0	9,762,552	115.0	10,006,641
PROGRAM DIRECTOR	0000 A	4.0	300,798	4.0	308,319
PROGRAMMER ANALYST	0000 A	3.0	147,600	3.0	150,060
PROJECT MANAGER, CAPITAL PROJECTS	0000 A	1.0	82,000	1.0	84,050
PURCHASING COORDINATOR	0000 A	1.0	44,699	1.0	45,816
RESEARCH ANALYST	0000 A	4.0	201,621	4.0	206,661
SENIOR ADMISSIONS OFFICER	0000 A	2.0	110,230	2.0	112,985
SENIOR FINANCIAL AID OFFICER	0000 A	1.0	71,603	1.0	73,393
SENIOR GRAPHIC DESIGNER	0000 A	1.0	63,174	1.0	64,753
SENIOR INFORMATION TECH	00001A	1.0	58,269	1.0	59,726
SENIOR INFORMATION TECH	0000 A	3.0	178,403	3.0	182,863
SENIOR PROGRAMMER ANALYST	0000 A	2.0	143,500	2.0	147,088
SENIOR RECORDS OFFICER	00001A	1.0	71,322	1.0	73,105
SENIOR STAFF ASSISTANT	0000 A	2.0	94,530	2.0	96,893
SENIOR TECHNICAL PROGRAMMER	0000 A	3.0	241,647	3.0	247,688
SIMULATION TECHNICIAN	0000 A	2.0	105,300	2.0	107,933
SPECIAL ADVISOR TO PRESIDENT	0000 A	0.7	99,938	0.7	102,436
STAFF ASSISTANT II	0000 A	4.7	189,968	4.7	194,716
TALENT ACQUISITION SPECIALIST	0000 A	2.0	138,052	2.0	141,504
TECHNICAL PROFESSOR I	0000 A	2.0	142,865	2.0	146,437
THEATRE TECHNICAL DIRECTOR	0000 A	1.0	50,488	1.0	51,750
VICE PRESIDENT	0000 A	4.0	741,972	4.0	760,521
VIDEOGRAPHER	0000 A	1.0	0	1.0	0

# Personnel

## Community College of Rhode Island

### CCRI Education and General

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	(34.9)	0	(34.9)	0
<b>Subtotal Non-Classified</b>		<b>556.5</b>	<b>44,293,273</b>	<b>556.5</b>	<b>45,399,407</b>
<b>Subtotal</b>		<b>754.1</b>	<b>54,585,149</b>	<b>754.1</b>	<b>55,948,577</b>
Transfer Out			(30,629)		(31,395)
Transfer In			16,361		16,771
Overtime			643,130		658,958
Seasonal/Special Salaries/Wages			24,005,931		24,501,057
Turnover			(7,706,991)		(6,528,425)
<b>Total Salaries</b>			<b>71,512,951</b>		<b>74,565,543</b>
<b>Benefits</b>					
FICA			3,556,405		3,770,053
Health Benefits			9,428,432		10,948,239
Holiday			54,652		61,111
Other			123,555		123,555
Payroll Accrual			233,947		245,530
Retiree Health			1,186,128		1,060,485
Retirement			6,240,403		6,587,548
<b>Subtotal</b>			<b>20,823,522</b>		<b>22,796,521</b>
<b>Total Salaries and Benefits</b>		<b>754.1</b>	<b>92,336,473</b>	<b>754.1</b>	<b>97,362,064</b>
<b>Cost Per FTE Position</b>			<b>122,446</b>		<b>129,110</b>
Statewide Benefit Assessment			1,711,702		1,829,467
<b>Payroll Costs</b>		<b>754.1</b>	<b>94,048,175</b>	<b>754.1</b>	<b>99,191,531</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			2,580,421		2,690,673
Design and Engineering Services			150,000		150,000
Legal Services			100,000		100,000
Management & Consultant Services			496,110		496,110
Medical Services			149,090		149,090
Other Contracts			3,500		3,500
Training and Educational Services			1,748,550		1,482,050
University and College Services			140,000		140,000
<b>Subtotal</b>			<b>5,367,671</b>		<b>5,211,423</b>
<b>Total Personnel</b>		<b>754.1</b>	<b>99,415,846</b>	<b>754.1</b>	<b>104,402,954</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 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	47,252,351	0.0	49,738,569
Other Funds	754.1	52,163,495	754.1	54,664,385
<b>Total All Funds</b>	<b>754.1</b>	<b>99,415,846</b>	<b>754.1</b>	<b>104,402,954</b>

## Performance Measures

### Community College of Rhode Island

#### CCRI Education and General

##### Two Year Graduation Rate

The figures below represent the percent of first-time, full-time students who graduate within two years of enrollment at CCRI. This measure is reported by cohort (e.g., the two-year graduation rate for students entering CCRI in fall 2020 is reported under 2022.)

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	12%	14%	18%	19%	20%
<b>Actual</b>	17%	17%	18%	--	--

##### Three Year Graduation Rate

The figures below represent the percent of first-time, full-time students in a cohort that graduate in three years. (e.g., the three-year graduation rate for students entering CCRI in fall 2020 is reported under 2023.)

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	25%	26%	28%	26%	27%
<b>Actual</b>	26%	24%	25%	--	--

##### 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: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	2,809	2,300	2,210	2,050	2,100
<b>Actual</b>	2,244	2,159	2,009	--	--

##### 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 performance measure was established in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	--	2,100	2,200	2,750
<b>Actual</b>	1,657	1,916	2,495	--	--



# Budget

## Community College of Rhode Island

### CCRI Bookstore

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
CCRI Bookstore	2,046,262	2,147,034	1,066,033	1,536,668	985,114
<b>Total Expenditures</b>	<b>2,046,262</b>	<b>2,147,034</b>	<b>1,066,033</b>	<b>1,536,668</b>	<b>985,114</b>
<b>Expenditures by Object</b>					
Salary and Benefits	620,953	602,089	454,064	374,859	384,232
Contract Professional Services	54,938	(6,605)	0	38,150	0
Operating Supplies and Expenses	1,370,371	1,551,550	611,969	1,098,659	600,882
<b>Subtotal: Operating</b>	<b>2,046,262</b>	<b>2,147,034</b>	<b>1,066,033</b>	<b>1,511,668</b>	<b>985,114</b>
Capital Purchases and Equipment	0	0	0	25,000	0
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,046,262</b>	<b>2,147,034</b>	<b>1,066,033</b>	<b>1,536,668</b>	<b>985,114</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	2,046,262	2,147,034	1,066,033	1,536,668	985,114
<b>Total Expenditures</b>	<b>2,046,262</b>	<b>2,147,034</b>	<b>1,066,033</b>	<b>1,536,668</b>	<b>985,114</b>

# Personnel

## Community College of Rhode Island

### CCRI Bookstore

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	0000 A	1.0	0	1.0	0
<b>Subtotal Classified</b>		<b>1.0</b>	<b>0</b>	<b>1.0</b>	<b>0</b>
<b>Non-Classified</b>					
ASST ADMINISTRATOR-BOOKSTORE	0000 A	1.0	75,933	1.0	77,831
DIRECTOR	0000 A	1.0	115,599	1.0	118,489
PROGRAM MANAGER	0000 A	1.0	58,315	1.0	59,773
<b>Subtotal Non-Classified</b>		<b>3.0</b>	<b>249,847</b>	<b>3.0</b>	<b>256,093</b>
<b>Subtotal</b>		<b>4.0</b>	<b>249,847</b>	<b>4.0</b>	<b>256,093</b>
Salaries Adjustment			0		(31)
<b>Total Salaries</b>			<b>249,847</b>		<b>256,062</b>
<b>Benefits</b>					
FICA			20,459		19,589
Health Benefits			51,209		54,531
Retiree Health			4,688		4,516
Retirement			38,787		39,420
<b>Subtotal</b>			<b>115,143</b>		<b>118,056</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>364,990</b>	<b>4.0</b>	<b>374,118</b>
<b>Cost Per FTE Position</b>			<b>91,248</b>		<b>93,530</b>
Statewide Benefit Assessment			9,869		10,114
<b>Payroll Costs</b>		<b>4.0</b>	<b>374,859</b>	<b>4.0</b>	<b>384,232</b>
<b>Purchased Services</b>					
Management & Consultant Services			7,800		0
Other Contracts			350		0
Training and Educational Services			30,000		0
<b>Subtotal</b>			<b>38,150</b>		<b>0</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>413,009</b>	<b>4.0</b>	<b>384,232</b>
<b>Distribution by Source of Funds</b>					
Other Funds		4.0	413,009	4.0	384,232
<b>Total All Funds</b>		<b>4.0</b>	<b>413,009</b>	<b>4.0</b>	<b>384,232</b>

# Budget

## Community College of Rhode Island

### CCRI Sponsored Research-State

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
CCRI Sponsored Research-State	1,160,596	1,458,536	1,187,701	1,430,938	1,369,526
<b>Total Expenditures</b>	<b>1,160,596</b>	<b>1,458,536</b>	<b>1,187,701</b>	<b>1,430,938</b>	<b>1,369,526</b>
<b>Expenditures by Object</b>					
Salary and Benefits	947,586	853,610	897,246	1,055,856	1,040,625
Contract Professional Services	16,282	2,506	77,404	43,568	43,571
Operating Supplies and Expenses	196,728	602,420	201,051	331,514	285,330
Assistance and Grants	0	0	12,000	0	0
<b>Subtotal: Operating</b>	<b>1,160,596</b>	<b>1,458,536</b>	<b>1,187,701</b>	<b>1,430,938</b>	<b>1,369,526</b>
<b>Total Expenditures</b>	<b>1,160,596</b>	<b>1,458,536</b>	<b>1,187,701</b>	<b>1,430,938</b>	<b>1,369,526</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,160,596	1,458,536	1,187,701	1,430,938	1,369,526
<b>Total Expenditures</b>	<b>1,160,596</b>	<b>1,458,536</b>	<b>1,187,701</b>	<b>1,430,938</b>	<b>1,369,526</b>

# Personnel

## Community College of Rhode Island

### CCRI Sponsored Research-State

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ADULT EDUCATION FACILITATOR	0000 A	1.7	91,998	1.7	94,298
COORDINATOR	0000 A	3.0	151,108	3.0	154,885
DIRECTOR	0000 A	1.0	81,463	1.0	83,500
PROGRAM DIRECTOR	0000 A	1.0	65,031	1.0	66,657
SENIOR STAFF ASSISTANT	0000 A	1.0	43,522	1.0	44,610
ZFTE RECONCILIATION TO AUTHORIZATION (NONCLASSIFIED)	0000 A	43.5	0	43.5	0
<b>Subtotal Non-Classified</b>		<b>51.2</b>	<b>433,122</b>	<b>51.2</b>	<b>443,950</b>
<b>Subtotal</b>		<b>51.2</b>	<b>433,122</b>	<b>51.2</b>	<b>443,950</b>
Salaries Adjustment			0		3
Overtime			6,618		6,618
Seasonal/Special Salaries/Wages			381,463		348,239
<b>Total Salaries</b>			<b>821,203</b>		<b>798,810</b>
<b>Benefits</b>					
FICA			33,134		34,469
Health Benefits			132,813		137,561
Other			1,690		1,732
Payroll Accrual			2,125		2,177
Retiree Health			8,801		8,385
Retirement			38,982		39,955
<b>Subtotal</b>			<b>217,545</b>		<b>224,279</b>
<b>Total Salaries and Benefits</b>		<b>51.2</b>	<b>1,038,748</b>	<b>51.2</b>	<b>1,023,089</b>
<b>Cost Per FTE Position</b>			<b>20,282</b>		<b>19,976</b>
Statewide Benefit Assessment			17,108		17,536
<b>Payroll Costs</b>		<b>51.2</b>	<b>1,055,856</b>	<b>51.2</b>	<b>1,040,625</b>
<b>Purchased Services</b>					
Management & Consultant Services			240		243
Training and Educational Services			10,000		10,000
University and College Services			33,328		33,328
<b>Subtotal</b>			<b>43,568</b>		<b>43,571</b>
<b>Total Personnel</b>		<b>51.2</b>	<b>1,099,424</b>	<b>51.2</b>	<b>1,084,196</b>
<b>Distribution by Source of Funds</b>					
Other Funds		51.2	1,099,424	51.2	1,084,196
<b>Total All Funds</b>		<b>51.2</b>	<b>1,099,424</b>	<b>51.2</b>	<b>1,084,196</b>

# Budget

## Community College of Rhode Island

### CCRI Sponsored Research-Federal

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
CCRI Sponsored Research-Federal	32,362,109	18,325,188	3,231,067	3,683,687	3,098,611
<b>Total Expenditures</b>	<b>32,362,109</b>	<b>18,325,188</b>	<b>3,231,067</b>	<b>3,683,687</b>	<b>3,098,611</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,248,340	2,919,866	2,187,378	2,538,054	2,462,837
Contract Professional Services	4,928,643	243,111	15,000	0	0
Operating Supplies and Expenses	6,342,131	15,162,211	1,028,689	1,145,633	635,774
<b>Subtotal: Operating</b>	<b>14,519,114</b>	<b>18,325,188</b>	<b>3,231,067</b>	<b>3,683,687</b>	<b>3,098,611</b>
Aid to Local Units of Government	17,842,995	0	0	0	0
<b>Subtotal: Other</b>	<b>17,842,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>32,362,109</b>	<b>18,325,188</b>	<b>3,231,067</b>	<b>3,683,687</b>	<b>3,098,611</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	32,362,109	18,325,188	3,231,067	3,683,687	3,098,611
<b>Total Expenditures</b>	<b>32,362,109</b>	<b>18,325,188</b>	<b>3,231,067</b>	<b>3,683,687</b>	<b>3,098,611</b>

# Personnel

## Community College of Rhode Island

### CCRI Sponsored Research-Federal

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOCIATE DIRECTOR	0000 A	2.0	129,657	2.0	132,899
ASSOCIATE PROFESSOR	0000 A	0.4	12,709	0.4	3,177
COORDINATOR	0000 A	3.0	160,869	3.0	115,152
COORDINATOR/COUNSELOR	0000 A	17.9	884,920	17.9	907,042
DIRECTOR	0000 A	2.1	171,839	2.1	167,000
PROGRAM DIRECTOR	0000 A	1.0	68,277	1.0	69,984
STAFF ASSISTANT II	0000 A	3.0	120,048	3.0	123,050
TECHNICAL SUPPORT SPECIALIST	0000 A	1.0	44,698	1.0	45,815
<b>Subtotal Non-Classified</b>		<b>30.4</b>	<b>1,593,017</b>	<b>30.4</b>	<b>1,564,119</b>
<b>Subtotal</b>		<b>30.4</b>	<b>1,593,017</b>	<b>30.4</b>	<b>1,564,119</b>
Transfer Out			(16,361)		(16,771)
Salaries Adjustment			935		1,126
Seasonal/Special Salaries/Wages			175,267		143,714
<b>Total Salaries</b>			<b>1,752,858</b>		<b>1,692,188</b>
<b>Benefits</b>					
FICA			120,844		118,686
Health Benefits			411,712		411,826
Other			6,678		6,172
Payroll Accrual			7,747		7,574
Retiree Health			33,918		25,859
Retirement			141,987		139,364
<b>Subtotal</b>			<b>722,886</b>		<b>709,481</b>
<b>Total Salaries and Benefits</b>		<b>30.4</b>	<b>2,475,744</b>	<b>30.4</b>	<b>2,401,669</b>
<b>Cost Per FTE Position</b>			<b>81,554</b>		<b>79,114</b>
Statewide Benefit Assessment			62,310		61,168
<b>Payroll Costs</b>		<b>30.4</b>	<b>2,538,054</b>	<b>30.4</b>	<b>2,462,837</b>
<b>Total Personnel</b>		<b>30.4</b>	<b>2,538,054</b>	<b>30.4</b>	<b>2,462,837</b>
<b>Distribution by Source of Funds</b>					
Other Funds		30.4	2,538,054	30.4	2,462,837
<b>Total All Funds</b>		<b>30.4</b>	<b>2,538,054</b>	<b>30.4</b>	<b>2,462,837</b>

# Budget

## Community College of Rhode Island

### CCRI Sponsored Research-Private

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
CCRI Sponsored Research-Private	1,091,342	1,355,828	1,036,106	1,112,533	1,141,280
<b>Total Expenditures</b>	<b>1,091,342</b>	<b>1,355,828</b>	<b>1,036,106</b>	<b>1,112,533</b>	<b>1,141,280</b>
<b>Expenditures by Object</b>					
Salary and Benefits	673,138	820,369	735,264	822,785	847,036
Contract Professional Services	35,670	50,269	0	0	0
Operating Supplies and Expenses	148,135	205,700	300,842	289,748	294,244
<b>Subtotal: Operating</b>	<b>856,943</b>	<b>1,076,338</b>	<b>1,036,106</b>	<b>1,112,533</b>	<b>1,141,280</b>
Capital Purchases and Equipment	234,399	279,490	0	0	0
<b>Subtotal: Other</b>	<b>234,399</b>	<b>279,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,091,342</b>	<b>1,355,828</b>	<b>1,036,106</b>	<b>1,112,533</b>	<b>1,141,280</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,091,342	1,355,828	1,036,106	1,112,533	1,141,280
<b>Total Expenditures</b>	<b>1,091,342</b>	<b>1,355,828</b>	<b>1,036,106</b>	<b>1,112,533</b>	<b>1,141,280</b>

# Personnel

## Community College of Rhode Island

### CCRI Sponsored Research-Private

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOCIATE DIRECTOR	0000 A	1.0	78,799	1.0	78,799
BUSINESS ADVISOR	0000 A	2.4	158,435	2.4	160,961
COORDINATOR	0000 A	1.0	48,316	1.0	49,524
DIRECTOR	0000 A	1.0	91,055	1.0	93,331
EXECUTIVE DIRECTOR	0000 A	1.0	126,947	1.0	130,121
PROGRAM MANAGER	0000 A	1.0	61,506	1.0	63,044
<b>Subtotal Non-Classified</b>		<b>7.4</b>	<b>565,058</b>	<b>7.4</b>	<b>575,780</b>
<b>Subtotal</b>		<b>7.4</b>	<b>565,058</b>	<b>7.4</b>	<b>575,780</b>
Salaries Adjustment			0		3,405
Seasonal/Special Salaries/Wages			9,766		9,766
<b>Total Salaries</b>			<b>574,824</b>		<b>588,951</b>
<b>Benefits</b>					
FICA			43,224		44,308
Health Benefits			117,161		124,009
Other			2,203		2,257
Payroll Accrual			2,764		2,833
Retiree Health			9,437		9,673
Retirement			50,854		52,128
<b>Subtotal</b>			<b>225,643</b>		<b>235,208</b>
<b>Total Salaries and Benefits</b>		<b>7.4</b>	<b>800,467</b>	<b>7.4</b>	<b>824,159</b>
<b>Cost Per FTE Position</b>			<b>107,763</b>		<b>110,953</b>
Statewide Benefit Assessment			22,318		22,877
<b>Payroll Costs</b>		<b>7.4</b>	<b>822,785</b>	<b>7.4</b>	<b>847,036</b>
<b>Total Personnel</b>		<b>7.4</b>	<b>822,785</b>	<b>7.4</b>	<b>847,036</b>
<b>Distribution by Source of Funds</b>					
Other Funds		7.4	822,785	7.4	847,036
<b>Total All Funds</b>		<b>7.4</b>	<b>822,785</b>	<b>7.4</b>	<b>847,036</b>



# Budget

## Community College of Rhode Island

### CCRI Drivers Education

<b>Expenditures by Sub Program</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
CCRI Drivers Education	752,438	759,917	828,372	794,816	814,584
<b>Total Expenditures</b>	<b>752,438</b>	<b>759,917</b>	<b>828,372</b>	<b>794,816</b>	<b>814,584</b>
<b>Expenditures by Object</b>					
Salary and Benefits	617,015	604,567	678,909	633,584	648,852
Contract Professional Services	0	6,862	0	0	0
Operating Supplies and Expenses	135,423	148,488	149,463	161,232	165,732
<b>Subtotal: Operating</b>	<b>752,438</b>	<b>759,917</b>	<b>828,372</b>	<b>794,816</b>	<b>814,584</b>
<b>Total Expenditures</b>	<b>752,438</b>	<b>759,917</b>	<b>828,372</b>	<b>794,816</b>	<b>814,584</b>
<b>Expenditures by Source of Funds</b>					
Restricted Receipts	752,438	759,917	828,372	794,816	814,584
<b>Total Expenditures</b>	<b>752,438</b>	<b>759,917</b>	<b>828,372</b>	<b>794,816</b>	<b>814,584</b>

# Personnel

## Community College of Rhode Island

### CCRI Drivers Education

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TELLER	0000 A	1.0	44,309	1.0	45,417
<b>Subtotal Classified</b>		<b>1.0</b>	<b>44,309</b>	<b>1.0</b>	<b>45,417</b>
<b>Non-Classified</b>					
COORDINATOR	0000 A	1.0	55,683	1.0	57,075
<b>Subtotal Non-Classified</b>		<b>1.0</b>	<b>55,683</b>	<b>1.0</b>	<b>57,075</b>
<b>Subtotal</b>		<b>2.0</b>	<b>99,992</b>	<b>2.0</b>	<b>102,492</b>
Transfer In			30,629		31,395
Salaries Adjustment			1		1
Seasonal/Special Salaries/Wages			436,025		446,301
<b>Total Salaries</b>			<b>566,647</b>		<b>580,189</b>
<b>Benefits</b>					
FICA			9,993		10,241
Health Benefits			26,088		27,755
Other			170		170
Payroll Accrual			622		634
Retiree Health			3,859		3,196
Retirement			21,046		21,379
<b>Subtotal</b>			<b>61,778</b>		<b>63,375</b>
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>628,425</b>	<b>2.0</b>	<b>643,564</b>
<b>Cost Per FTE Position</b>			<b>314,213</b>		<b>321,782</b>
Statewide Benefit Assessment			5,159		5,288
<b>Payroll Costs</b>		<b>2.0</b>	<b>633,584</b>	<b>2.0</b>	<b>648,852</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>633,584</b>	<b>2.0</b>	<b>648,852</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		2.0	633,584	2.0	648,852
<b>Total All Funds</b>		<b>2.0</b>	<b>633,584</b>	<b>2.0</b>	<b>648,852</b>

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## Agency Summary

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### Rhode Island Council on the Arts

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#### Agency Mission

Through grantmaking, programming, convening, policy-building, and education, RISCA ensures that arts and culture will plan an ever more significant part in the well-being and experience of all our residents.

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

# Budget

## Rhode Island Council on the Arts

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
Central Management	3,906,261	3,399,615	3,869,758	3,877,350	3,976,337
<b>Total Expenditures</b>	<b>3,906,261</b>	<b>3,399,615</b>	<b>3,869,758</b>	<b>3,877,350</b>	<b>3,976,337</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,048,371	1,164,964	1,315,830	1,325,591	1,405,289
Contract Professional Services	99,103	203,497	83,000	83,000	83,000
Operating Supplies and Expenses	132,943	175,289	169,922	167,753	187,042
Assistance and Grants	2,232,055	1,759,671	1,766,006	1,766,006	1,766,006
<b>Subtotal: Operating</b>	<b>3,512,473</b>	<b>3,303,420</b>	<b>3,334,758</b>	<b>3,342,350</b>	<b>3,441,337</b>
Capital Purchases and Equipment	393,788	96,195	535,000	535,000	535,000
<b>Subtotal: Other</b>	<b>393,788</b>	<b>96,195</b>	<b>535,000</b>	<b>535,000</b>	<b>535,000</b>
<b>Total Expenditures</b>	<b>3,906,261</b>	<b>3,399,615</b>	<b>3,869,758</b>	<b>3,877,350</b>	<b>3,976,337</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,023,260	2,129,661	2,292,758	2,303,238	2,395,211
Federal Funds	1,453,013	1,082,807	987,000	986,151	996,126
Restricted Receipts	3,781	33,164	5,000	2,961	0
Operating Transfers From Other Funds	426,206	153,983	585,000	585,000	585,000
<b>Total Expenditures</b>	<b>3,906,261</b>	<b>3,399,615</b>	<b>3,869,758</b>	<b>3,877,350</b>	<b>3,976,337</b>
<b>FTE Authorization</b>	<b>9.6</b>	<b>9.6</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## Personnel Agency Summary

### Rhode Island Council on the Arts

	FY 2024		FY 2025	
	FTE	Cost	FTE	Cost
Unclassified	10.0	835,596	10.0	856,650
<b>Subtotal</b>	<b>10.0</b>	<b>835,596</b>	<b>10.0</b>	<b>856,650</b>
Turnover		(34,933)		0
<b>Total Salaries</b>		<b>800,663</b>		<b>856,650</b>
<b>Benefits</b>				
FICA		62,200		65,533
Health Benefits		145,027		157,321
Payroll Accrual		4,752		4,971
Retiree Health		36,752		33,753
Retirement		244,079		253,224
<b>Subtotal</b>		<b>492,810</b>		<b>514,802</b>
<b>Total Salaries and Benefits</b>	<b>10.0</b>	<b>1,293,473</b>	<b>10.0</b>	<b>1,371,452</b>
<b>Cost Per FTE Position</b>		<b>129,347</b>		<b>137,145</b>
Statewide Benefit Assessment		32,118		33,837
<b>Payroll Costs</b>	<b>10.0</b>	<b>1,325,591</b>	<b>10.0</b>	<b>1,405,289</b>
<b>Purchased Services</b>				
Management & Consultant Services		38,000		38,000
Other Contracts		45,000		45,000
<b>Subtotal</b>		<b>83,000</b>		<b>83,000</b>
<b>Total Personnel</b>	<b>10.0</b>	<b>1,408,591</b>	<b>10.0</b>	<b>1,488,289</b>
<b>Distribution by Source of Funds</b>				
General Revenue	7.0	987,516	7.0	1,057,239
Federal Funds	3.0	373,075	3.0	383,050
Operating Transfers from Other Funds	0.0	48,000	0.0	48,000
<b>Total All Funds</b>	<b>10.0</b>	<b>1,408,591</b>	<b>10.0</b>	<b>1,488,289</b>

# Personnel

## Rhode Island Council on the Arts

### Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	0316 A	1.0	53,777	1.0	53,777
ARTS PROGRAM SPECIALIST	0326 A	3.0	206,934	3.0	216,744
DEPUTY DIRECTOR	0836 A	1.0	97,386	1.0	101,021
EXECUTIVE DIRECTOR (ARTS COUNCIL)	0843 A	1.0	136,650	1.0	142,385
EXECUTIVE DIRECTOR OFFICE OF FILM & TELEVISION	0839 A	1.0	128,714	1.0	128,714
SENIOR ADMINISTRATIVE AIDE	0821 A	2.0	125,470	2.0	127,344
SENIOR SYSTEMS DESIGN PROGRAMMER	0328 A	1.0	86,665	1.0	86,665
<b>Subtotal Unclassified</b>		<b>10.0</b>	<b>835,596</b>	<b>10.0</b>	<b>856,650</b>
<b>Subtotal</b>		<b>10.0</b>	<b>835,596</b>	<b>10.0</b>	<b>856,650</b>
Turnover			(34,933)		0
<b>Total Salaries</b>			<b>800,663</b>		<b>856,650</b>
<b>Benefits</b>					
FICA			62,200		65,533
Health Benefits			145,027		157,321
Payroll Accrual			4,752		4,971
Retiree Health			36,752		33,753
Retirement			244,079		253,224
<b>Subtotal</b>			<b>492,810</b>		<b>514,802</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,293,473</b>	<b>10.0</b>	<b>1,371,452</b>
<b>Cost Per FTE Position</b>			<b>129,347</b>		<b>137,145</b>
Statewide Benefit Assessment			32,118		33,837
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,325,591</b>	<b>10.0</b>	<b>1,405,289</b>
<b>Purchased Services</b>					
Management & Consultant Services			38,000		38,000
Other Contracts			45,000		45,000
<b>Subtotal</b>			<b>83,000</b>		<b>83,000</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>1,408,591</b>	<b>10.0</b>	<b>1,488,289</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	987,516	7.0	1,057,239
Federal Funds		3.0	373,075	3.0	383,050
Operating Transfers from Other Funds		0.0	48,000	0.0	48,000
<b>Total All Funds</b>		<b>10.0</b>	<b>1,408,591</b>	<b>10.0</b>	<b>1,488,289</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. RISCA's efforts focus on broad outreach to communities across the state. The figures below represent the number of eligible applications received by RISCA. [Note: This was a new performance measure in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	--	580	620	620
<b>Actual</b>	383	572	599	--	--

##### 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. RISCA's 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 was a new performance measure in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	--	250	250	300
<b>Actual</b>	292	214	289	--	--

##### 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. RISCA's efforts focus on broad outreach to communities across the state. The figures below represent the dollar amounts granted during the fiscal year. [Note: This was a new performance measure in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	--	\$1,000,000	\$1,000,000	\$1,220,000
<b>Actual</b>	\$747,292	\$981,692	\$1,048,209	--	--

##### 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. RISCA's 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 was a new performance measure in FY 2023 and historical targets are not available.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	--	--	\$2,500,500	\$2,500,500	\$2,500,500
<b>Actual</b>	\$1,944,424	\$2,735,992	\$2,378,458	--	--

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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 three staff members.

#### 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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
Central Management	1,565,277	1,557,759	1,578,744	1,586,827	1,593,911
<b>Total Expenditures</b>	<b>1,565,277</b>	<b>1,557,759</b>	<b>1,578,744</b>	<b>1,586,827</b>	<b>1,593,911</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,169,262	1,108,428	1,259,774	1,258,911	1,271,223
Operating Supplies and Expenses	375,528	425,487	240,934	249,880	244,652
<b>Subtotal: Operating</b>	<b>1,544,790</b>	<b>1,533,915</b>	<b>1,500,708</b>	<b>1,508,791</b>	<b>1,515,875</b>
Capital Purchases and Equipment	20,487	23,844	78,036	78,036	78,036
<b>Subtotal: Other</b>	<b>20,487</b>	<b>23,844</b>	<b>78,036</b>	<b>78,036</b>	<b>78,036</b>
<b>Total Expenditures</b>	<b>1,565,277</b>	<b>1,557,759</b>	<b>1,578,744</b>	<b>1,586,827</b>	<b>1,593,911</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,055,145	1,035,829	1,158,737	1,173,765	1,180,419
Federal Funds	206,885	206,885	0	0	0
Restricted Receipts	10,632	7,735	25,036	25,036	25,036
Operating Transfers From Other Funds	292,615	307,311	394,971	388,026	388,456
<b>Total Expenditures</b>	<b>1,565,277</b>	<b>1,557,759</b>	<b>1,578,744</b>	<b>1,586,827</b>	<b>1,593,911</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 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	7.6	763,656	7.6	773,551
Unclassified	1.0	51,216	1.0	51,216
<b>Subtotal</b>	<b>8.6</b>	<b>814,872</b>	<b>8.6</b>	<b>824,767</b>
<b>Total Salaries</b>		<b>814,872</b>		<b>824,767</b>
<b>Benefits</b>				
FICA		61,532		62,768
Health Benefits		64,195		69,881
Payroll Accrual		4,763		4,786
Retiree Health		36,831		32,495
Retirement		244,531		243,949
<b>Subtotal</b>		<b>411,852</b>		<b>413,879</b>
<b>Total Salaries and Benefits</b>	<b>8.6</b>	<b>1,226,724</b>	<b>8.6</b>	<b>1,238,646</b>
<b>Cost Per FTE Position</b>		<b>142,642</b>		<b>144,029</b>
Statewide Benefit Assessment		32,187		32,577
<b>Payroll Costs</b>	<b>8.6</b>	<b>1,258,911</b>	<b>8.6</b>	<b>1,271,223</b>
<b>Total Personnel</b>	<b>8.6</b>	<b>1,258,911</b>	<b>8.6</b>	<b>1,271,223</b>
<b>Distribution by Source of Funds</b>				
General Revenue	8.6	1,013,294	8.6	1,022,085
Operating Transfers from Other Funds	0.0	245,617	0.0	249,138
<b>Total All Funds</b>	<b>8.6</b>	<b>1,258,911</b>	<b>8.6</b>	<b>1,271,223</b>

# Personnel

## Rhode Island Atomic Energy Commission

### Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR SCI. CNTR.	0139 A	1.0	125,013	1.0	125,013
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SAFETY	0139 A	1.0	116,106	1.0	116,106
DIRECTOR RI ATOMIC ENERGY COMMISSION	0150 A	1.0	173,190	1.0	173,190
HEALTH PHYSICIST	0130 A	1.0	74,482	1.0	77,960
PRINCIPAL REACTOR OPERATOR	0128 A	1.0	67,075	1.0	69,530
REACTOR SUPERVISOR NUCLEAR SCIENCE CENTER	0132 A	1.0	86,160	1.0	86,160
SENIOR REACTOR FACILITY ENGINEER	0132 A	1.0	79,540	1.0	82,775
SENIOR WORD PROCESSING TYPIST	0312 A	0.6	42,090	0.6	42,817
<b>Subtotal Classified</b>		<b>7.6</b>	<b>763,656</b>	<b>7.6</b>	<b>773,551</b>
<b>Unclassified</b>					
INFORMATION SYSTEMS SPECIALIST	0816 A	1.0	51,216	1.0	51,216
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>51,216</b>	<b>1.0</b>	<b>51,216</b>
<b>Subtotal</b>		<b>8.6</b>	<b>814,872</b>	<b>8.6</b>	<b>824,767</b>
<b>Total Salaries</b>			<b>814,872</b>		<b>824,767</b>
<b>Benefits</b>					
FICA			61,532		62,768
Health Benefits			64,195		69,881
Payroll Accrual			4,763		4,786
Retiree Health			36,831		32,495
Retirement			244,531		243,949
<b>Subtotal</b>			<b>411,852</b>		<b>413,879</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>1,226,724</b>	<b>8.6</b>	<b>1,238,646</b>
<b>Cost Per FTE Position</b>			<b>142,642</b>		<b>144,029</b>
Statewide Benefit Assessment			32,187		32,577
<b>Payroll Costs</b>		<b>8.6</b>	<b>1,258,911</b>	<b>8.6</b>	<b>1,271,223</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>1,258,911</b>	<b>8.6</b>	<b>1,271,223</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.6	1,013,294	8.6	1,022,085
Operating Transfers from Other Funds		0.0	245,617	0.0	249,138
<b>Total All Funds</b>		<b>8.6</b>	<b>1,258,911</b>	<b>8.6</b>	<b>1,271,223</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>	2021	2022	2023	2024	2025
<b>Target</b>	1,000	1,000	1,000	1,000	1,000
<b>Actual</b>	409	1,147	1,788	--	--

##### Sample Hours

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2021	2022	2023	2024	2025
<b>Target</b>	2,000	2,000	2,000	2,000	2,000
<b>Actual</b>	859	1,279	1,627	--	--

##### 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>	2021	2022	2023	2024	2025
<b>Target</b>	1,000	1,000	1,000	1,700	1,700
<b>Actual</b>	1,259	1,748	1,691	--	--

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## Agency Summary

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### Historical Preservation and Heritage Commission

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#### Agency Mission

To preserve and protect places of historical, archaeological, and cultural significance as a means of illuminating an appreciation for the state's history and heritage among all of Rhode Island's diverse communities.

#### 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 archaeological 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 people of the state and nation.

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 to bring attention to the many cultures of Rhode Island's citizens.

The Commission develops and implements programs for the preservation of historic resources. federal, state, and municipal 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

	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<b>Expenditures by Program</b>					
Central Management	2,044,267	1,782,255	3,581,831	3,525,379	3,727,660
<b>Total Expenditures</b>	<b>2,044,267</b>	<b>1,782,255</b>	<b>3,581,831</b>	<b>3,525,379</b>	<b>3,727,660</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,644,850	1,431,342	2,288,739	2,257,942	2,379,509
Contract Professional Services	4,094	8,679	8,000	10,000	16,575
Operating Supplies and Expenses	289,913	271,104	373,973	316,318	389,176
Assistance and Grants	104,709	71,130	555,619	585,619	585,400
<b>Subtotal: Operating</b>	<b>2,043,566</b>	<b>1,782,255</b>	<b>3,226,331</b>	<b>3,169,879</b>	<b>3,370,660</b>
Capital Purchases and Equipment	700	0	355,500	355,500	357,000
<b>Subtotal: Other</b>	<b>700</b>	<b>0</b>	<b>355,500</b>	<b>355,500</b>	<b>357,000</b>
<b>Total Expenditures</b>	<b>2,044,267</b>	<b>1,782,255</b>	<b>3,581,831</b>	<b>3,525,379</b>	<b>3,727,660</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,305,113	1,040,750	1,905,557	1,735,012	1,898,100
Federal Funds	632,902	636,937	1,143,147	1,223,734	1,267,431
Restricted Receipts	0	12	422,800	422,800	419,300
Other Funds	106,252	104,557	110,327	143,833	142,829
<b>Total Expenditures</b>	<b>2,044,267</b>	<b>1,782,255</b>	<b>3,581,831</b>	<b>3,525,379</b>	<b>3,727,660</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 2024		FY 2025	
	FTE	Cost	FTE	Cost
Classified	14.6	1,250,946	14.6	1,279,504
Unclassified	1.0	124,690	1.0	140,340
<b>Subtotal</b>	<b>15.6</b>	<b>1,375,636</b>	<b>15.6</b>	<b>1,419,844</b>
Turnover		(30,000)		0
<b>Total Salaries</b>		<b>1,345,636</b>		<b>1,419,844</b>
<b>Benefits</b>				
FICA		102,941		108,617
Health Benefits		280,197		307,752
Payroll Accrual		7,852		8,227
Retiree Health		67,475		62,593
Retirement		400,689		416,392
<b>Subtotal</b>		<b>859,154</b>		<b>903,581</b>
<b>Total Salaries and Benefits</b>	<b>15.6</b>	<b>2,204,790</b>	<b>15.6</b>	<b>2,323,425</b>
<b>Cost Per FTE Position</b>		<b>141,333</b>		<b>148,938</b>
Statewide Benefit Assessment		53,152		56,084
<b>Payroll Costs</b>	<b>15.6</b>	<b>2,257,942</b>	<b>15.6</b>	<b>2,379,509</b>
<b>Purchased Services</b>				
Other Contracts		10,000		14,575
Training and Educational Services		0		2,000
<b>Subtotal</b>		<b>10,000</b>		<b>16,575</b>
<b>Total Personnel</b>	<b>15.6</b>	<b>2,267,942</b>	<b>15.6</b>	<b>2,396,084</b>
<b>Distribution by Source of Funds</b>				
General Revenue	9.6	1,343,094	9.6	1,458,349
Federal Funds	5.0	782,240	5.0	796,106
Other Funds	1.0	142,608	1.0	141,629
<b>Total All Funds</b>	<b>15.6</b>	<b>2,267,942</b>	<b>15.6</b>	<b>2,396,084</b>

# Personnel

## Historical Preservation and Heritage Commission

### Central Management

		FY 2024		FY 2025	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	0134 A	1.0	87,094	1.0	91,380
DATA CONTROL CLERK	0315 A	0.6	43,814	0.6	44,703
DEPUTY DIRECTOR (RIHPHC)	0138 A	1.0	96,895	1.0	100,503
FISCAL CLERK	0114 A	1.0	53,766	1.0	53,766
HERITAGE COMMISSION AIDE	0118 A	1.0	51,094	1.0	51,094
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	0135 A	1.0	111,027	1.0	111,027
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0135 A	2.0	202,744	2.0	202,744
RESTORATION PROJECT MANAGER (RIHPHC)	0135 A	2.0	218,920	2.0	224,467
SENIOR HISTORIC GRANTS MANAGER (RIHPHC)	0131 A	1.0	74,509	1.0	77,250
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0135 A	1.0	87,556	1.0	90,820
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HISTORIAN)	0131 A	1.0	74,509	1.0	77,250
SR HISTORIC PRESERVATION SPECIALIST (ARCHAEOLOGIST)	0131 A	1.0	74,509	1.0	77,250
SR HISTORIC PRESERVATION SPECIALIST (PUBLIC INFO COORD)	0131 A	1.0	74,509	1.0	77,250
<b>Subtotal Classified</b>		<b>14.6</b>	<b>1,250,946</b>	<b>14.6</b>	<b>1,279,504</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (RI HISTORIC PRES & HERITAGE COMM)	0843 A	1.0	124,690	1.0	140,340
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>124,690</b>	<b>1.0</b>	<b>140,340</b>
<b>Subtotal</b>		<b>15.6</b>	<b>1,375,636</b>	<b>15.6</b>	<b>1,419,844</b>
Turnover			(30,000)		0
<b>Total Salaries</b>			<b>1,345,636</b>		<b>1,419,844</b>
<b>Benefits</b>					
FICA			102,941		108,617
Health Benefits			280,197		307,752
Payroll Accrual			7,852		8,227
Retiree Health			67,475		62,593
Retirement			400,689		416,392
<b>Subtotal</b>			<b>859,154</b>		<b>903,581</b>
<b>Total Salaries and Benefits</b>		<b>15.6</b>	<b>2,204,790</b>	<b>15.6</b>	<b>2,323,425</b>
<b>Cost Per FTE Position</b>			<b>141,333</b>		<b>148,938</b>
Statewide Benefit Assessment			53,152		56,084



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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 2024		FY 2025	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>15.6</b>	<b>2,257,942</b>	<b>15.6</b>	<b>2,379,509</b>
<b>Purchased Services</b>				
Other Contracts		10,000		14,575
Training and Educational Services		0		2,000
<b>Subtotal</b>		<b>10,000</b>		<b>16,575</b>
<b>Total Personnel</b>	<b>15.6</b>	<b>2,267,942</b>	<b>15.6</b>	<b>2,396,084</b>
<b>Distribution by Source of Funds</b>				
General Revenue	9.6	1,343,094	9.6	1,458,349
Federal Funds	5.0	782,240	5.0	796,106
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<b>Total All Funds</b>	<b>15.6</b>	<b>2,267,942</b>	<b>15.6</b>	<b>2,396,084</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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
<b>Target</b>	\$197,687,924	\$197,687,924	\$155,607,860	\$242,458,949	\$206,041,845
<b>Actual</b>	\$248,245,114	\$11,900,000	\$123,329,732	--	--

##### 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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
<b>Target</b>	40	40	20	20	20
<b>Actual</b>	4	55	17	--	--

##### 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>Frequency: Annual</i>		<i>Reporting Period: State Fiscal Year</i>		
	2021	2022	2023	2024	2025
<b>Target</b>	50,000	50,000	25,000	35,000	55,000
<b>Actual</b>	16,789	42,848	46,919	--	--