

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2015

Volume III – Education

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# **Education**



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# Budget

## Education Function Expenditures

	<b>FY 2012 Actuals</b>	<b>FY 2013 Actuals</b>	<b>FY 2014 Enacted</b>	<b>FY 2014 Recommended</b>	<b>FY 2015 Recommended</b>
<b>Expenditure by Object</b>					
Personnel	547,223,000	560,941,312	568,046,886	567,789,026	573,343,734
Operating Supplies and Expenses	200,101,419	197,542,611	213,588,628	211,717,118	211,134,224
Aid to Local Units of Government	1,010,621,671	1,050,648,838	1,096,543,391	1,092,419,438	1,130,202,708
Assistance, Grants, and Benefits	299,934,440	304,250,553	331,541,909	334,667,317	343,540,984
<b>Subtotal: Operating Expenditures</b>	<b>\$2,057,880,530</b>	<b>\$2,113,383,314</b>	<b>\$2,209,720,814</b>	<b>\$2,206,592,899</b>	<b>\$2,258,221,650</b>
Capital Purchases and Equipment	58,659,643	43,473,032	55,589,491	63,711,913	43,387,620
Debt Service	40,835,112	51,681,123	52,634,821	53,427,769	54,908,438
Operating Transfers	1,298,199	2,838,766	-	-	-
<b>Total Expenditures</b>	<b>\$2,158,673,484</b>	<b>\$2,211,376,235</b>	<b>\$2,317,945,126</b>	<b>\$2,323,732,581</b>	<b>\$2,356,517,708</b>
<b>Expenditures by Funds</b>					
General Revenue	1,037,220,866	1,111,267,137	1,152,557,280	1,148,111,209	1,207,759,897
Federal Funds	268,871,633	229,886,964	246,885,302	249,206,086	229,902,124
Restricted Receipts	23,796,078	24,043,744	28,815,590	27,116,795	28,332,882
Other Funds	828,784,907	846,178,390	889,686,954	899,298,491	890,522,805
<b>Total Expenditures</b>	<b>\$2,158,673,484</b>	<b>\$2,211,376,235</b>	<b>\$2,317,945,126</b>	<b>\$2,323,732,581</b>	<b>\$2,356,517,708</b>
<b>FTE Authorization</b>					
<b>FTE Authorization</b>	<b>3,884.6</b>	<b>3,903.4</b>	<b>3,883.4</b>	<b>3,997.3</b>	<b>4,001.2</b>
<b>Sponsored Research Positions</b>	<b>776.2</b>	<b>776.2</b>	<b>776.2</b>	<b>661.3</b>	<b>642.9</b>
<b>FTE Total</b>	<b>4,660.8</b>	<b>4,679.6</b>	<b>4,659.6</b>	<b>4,658.6</b>	<b>4,644.1</b>

# Agency

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## Elementary And Secondary Education

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### Agency Mission

The Commissioner of Elementary and Secondary Education, under the direction of the Council on Elementary and Secondary Education, heads the Rhode Island Department of Elementary and Secondary Education (RIDE). She makes certain that RIDE pursues its mission: transforming education in Rhode Island so that all students are ready for success in college, careers, and life.

### Agency Description

To fulfill this mission, RIDE has set these priorities:

Ensure Educator Excellence:

- Every student must have highly effective teachers; every school must have a highly effective leader; we must support educators throughout their careers.
- Educator preparation programs must vigorously recruit, prepare, and mentor talented individuals to become excellent educators.
- Educators' professional growth and advancement must be aligned with student achievement.

Accelerate All Schools Toward Greatness:

- Rhode Island must not allow failing schools to exist; leadership must be responsible for quality improvement; communities must commit to supporting high-quality schools.
- Students will thrive and succeed in schools with excellent leadership, sound management, high-quality teaching, and a persistent focus on student achievement.

Establish World-Class Standards and Assessments:

- Standards must be clear, high, and internationally benchmarked; we must hold all educators and students to high expectations; we must hold schools accountable for student achievement.
- We must adopt a system of high-quality standardized assessments that are aligned with state standards and that show what students know and are able to do at each grade level.

Develop User-Friendly Data Systems:

- Data must be relevant, timely, and practical; data systems must drive continuous improvement.
- Data must inform the Rhode Island accountability system and provide families, educators, and the community with usable information.

Invest our Resources Wisely:

- Education financing must be adequate, effective, and equitable; we must use incentives to promote both efficiencies and effectiveness; we must be capable stewards of the taxpayers' investments.
- Schools and school districts must receive sufficient support to enable students to meet or surpass international performance standards.

### Statutory History

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization of RIDE.

# Budget

## Elementary And Secondary Education

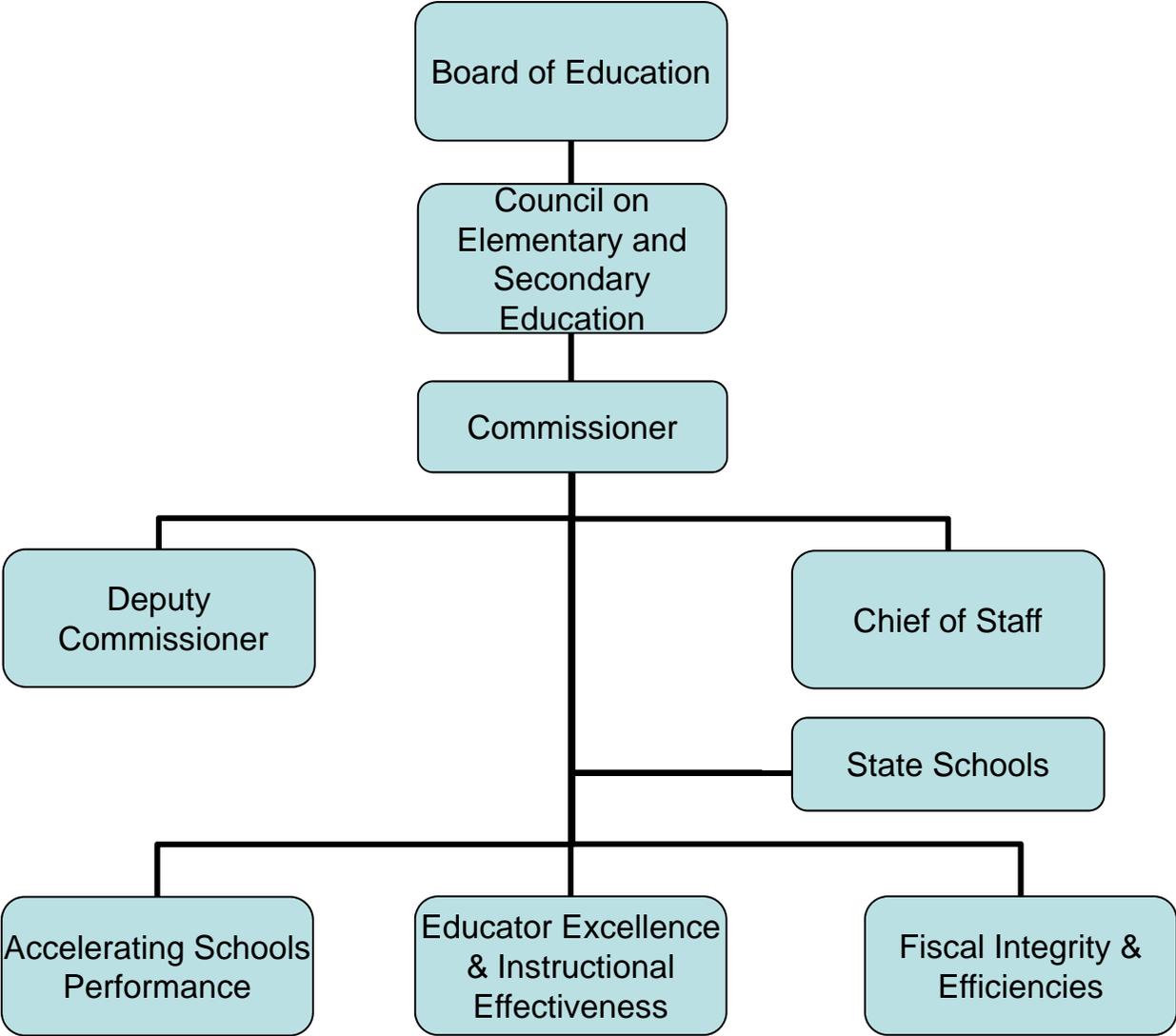
	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
Administration of the Comprehensive Education	256,733,452	237,244,352	251,985,531	253,173,631	235,090,412
Davies Career and Technical School	16,789,435	16,089,780	17,790,183	19,821,746	19,072,269
School for the Deaf	6,629,575	6,741,829	6,772,873	6,970,100	6,823,642
Metropolitan Career and Technical School	12,175,853	14,366,019	14,598,382	18,007,034	11,797,264
Education Aid	641,176,479	708,987,206	744,785,949	742,602,437	779,793,138
Central Falls	39,161,041	39,705,879	38,399,591	38,399,591	38,845,852
School Construction Aid	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
Teacher Retirement	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Total Expenditures</b>	<b>\$1,122,700,087</b>	<b>\$1,170,946,470</b>	<b>\$1,225,973,266</b>	<b>\$1,227,529,512</b>	<b>\$1,249,201,477</b>
<b>Expenditures By Object</b>					
Personnel	80,241,037	90,072,388	87,767,725	89,179,491	80,072,548
Operating Supplies and Expenses	12,078,694	11,486,134	12,468,861	14,137,222	12,988,345
Assistance and Grants	14,890,251	15,221,008	21,470,207	21,252,584	19,910,664
Aid to Local Units of Government	1,010,621,671	1,050,648,838	1,096,543,391	1,092,419,438	1,130,202,708
<b>Subtotal: Operating Expenditures</b>	<b>1,117,831,653</b>	<b>1,167,428,368</b>	<b>1,218,250,184</b>	<b>1,216,988,735</b>	<b>1,243,174,265</b>
Capital Purchases and Equipment	4,868,434	3,518,102	7,723,082	10,540,777	6,027,212
<b>Total Expenditures</b>	<b>\$1,122,700,087</b>	<b>\$1,170,946,470</b>	<b>\$1,225,973,266</b>	<b>\$1,227,529,512</b>	<b>\$1,249,201,477</b>
<b>Expenditures By Funds</b>					
General Revenue	860,936,950	928,462,807	964,706,909	961,127,886	1,007,205,243
Federal Funds	234,690,933	213,509,174	225,746,654	228,824,552	208,495,934
Restricted Receipts	23,014,366	23,405,069	27,658,516	25,993,892	27,253,972
Operating Transfers from Other Funds	3,830,382	5,309,420	7,561,187	11,283,182	5,887,328
Other Funds	227,456	260,000	300,000	300,000	359,000
<b>Total Expenditures</b>	<b>\$1,122,700,087</b>	<b>\$1,170,946,470</b>	<b>\$1,225,973,266</b>	<b>\$1,227,529,512</b>	<b>\$1,249,201,477</b>
<b>FTE Authorization</b>	<b>355.4</b>	<b>357.4</b>	<b>357.4</b>	<b>357.4</b>	<b>340.9</b>

# The Agency

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## Elementary and Secondary Education

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# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		160.4	9,661,145	160.4	9,864,303
Unclassified		9.0	817,467	9.0	817,467
Nonclassified		188.0	15,696,514	188.0	15,740,939
<b>Subtotal</b>		<b>357.4</b>	<b>\$26,175,126</b>	<b>357.4</b>	<b>\$26,422,709</b>
Overtime		-	20,000	-	20,000
Program Reduction		-	-	(16.5)	(\$965,308)
Temporary and Seasonal		-	893,478	-	737,964
Turnover		-	(\$1,474,752)	-	(\$1,078,558)
<b>Subtotal</b>		<b>-</b>	<b>(\$561,274)</b>	<b>(16.5)</b>	<b>(\$1,285,902)</b>
<b>Total Salaries</b>		<b>357.4</b>	<b>\$25,613,852</b>	<b>340.9</b>	<b>\$25,136,807</b>
<b>Benefits</b>					
Payroll Accrual			136,671		135,619
FICA			1,895,431		1,900,044
Retiree Health			1,892,696		1,798,197
Health Benefits			3,975,832		4,306,407
Retirement			5,961,663		5,976,219
<b>Subtotal</b>			<b>\$13,862,293</b>		<b>\$14,116,486</b>
<b>Total Salaries and Benefits</b>		<b>357.4</b>	<b>\$39,476,145</b>	<b>340.9</b>	<b>\$39,253,293</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$107,954</b>		<b>\$112,981</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,010,581</b>		<b>\$1,041,308</b>
<b>Payroll Costs</b>		<b>357.4</b>	<b>\$40,486,726</b>	<b>340.9</b>	<b>\$40,294,601</b>

# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			115,292		115,292
University and College Services			3,159,968		2,994,963
Clerical and Temporary Services			60,355		38,000
Legal Services			130,700		135,700
Other Contracts			455,970		468,629
Buildings and Ground Maintenance			29,500		32,500
Training and Educational Services			44,651,806		35,981,904
Design and Engineering Services			78,822		750
Medical Services			10,351		10,209
<b>Subtotal</b>			<b>\$48,692,764</b>		<b>\$39,777,947</b>
<b>Total Personnel</b>		<b>357.4</b>	<b>\$89,179,491</b>	<b>340.9</b>	<b>\$80,072,548</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		272.1	\$34,045,213	273.5	\$34,206,618
Federal Funds		74.8	\$35,460,870	56.6	\$25,004,284
Restricted Receipts		10.6	\$19,585,336	10.8	\$20,851,646
Operating Transfers from Other Funds		-	\$78,072	-	-
Other Funds		-	\$10,000	-	\$10,000
<b>Total All Funds</b>		<b>357.4</b>	<b>\$89,179,491</b>	<b>340.9</b>	<b>\$80,072,548</b>

# The Program

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### **Program 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.

### **Program Description**

Through its administration of the Strategic Plan for Transforming Education in Rhode Island, RIDE provides leadership and support for the entire elementary and secondary education system in Rhode Island and ensures that the RIDE mission and the statutes, regulations, and policies established by the Board of Education, the Governor, and the Legislature are implemented. RIDE provides this leadership and support through its various divisions: Accelerating School Performance, Educator Excellence and Instructional Effectiveness, Fiscal Integrity and Efficiencies, and the Office of the Commissioner.

All RIDE divisions work in consort to advocate for a coherent public policy on education, enhance local capacity to improve teaching and learning, sustain an effective accountability system, and build innovative partnerships that create positive change.

### **Statutory History**

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization and functions of RIDE.

# The Budget

## Elementary And Secondary Education Administration of the Comprehensive Education

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Commissioner's Office	19,198,617	30,462,482	31,277,219	28,682,177	15,991,076
Accelerating School Performance	136,905,157	123,279,447	133,712,413	137,337,579	129,761,211
Educator Excellence & Instructional Effectiveness	26,473,715	22,344,545	24,933,724	24,940,953	24,808,047
Fiscal Integrity & Efficiencies	73,368,184	60,338,792	61,260,645	61,413,121	63,685,059
Legal Office	787,779	819,086	801,530	799,801	845,019
<b>Total Expenditures</b>	<b>\$256,733,452</b>	<b>\$237,244,352</b>	<b>\$251,985,531</b>	<b>\$253,173,631</b>	<b>\$235,090,412</b>
<b>Expenditures By Object</b>					
Personnel	43,980,741	52,903,855	47,223,213	50,032,216	40,112,026
Operating Supplies and Expenses	8,130,542	7,776,159	8,256,600	8,846,643	8,741,729
Assistance and Grants	14,659,053	14,032,669	19,288,797	19,326,174	16,971,254
Aid to Local Units of Government	186,807,496	162,080,258	173,998,443	172,780,459	165,787,823
<b>Subtotal: Operating Expenditures</b>	<b>253,577,832</b>	<b>236,792,941</b>	<b>248,767,053</b>	<b>250,985,492</b>	<b>231,612,832</b>
Capital Purchases and Equipment	3,155,620	451,411	3,218,478	2,188,139	3,477,580
<b>Total Expenditures</b>	<b>\$256,733,452</b>	<b>\$237,244,352</b>	<b>\$251,985,531</b>	<b>\$253,173,631</b>	<b>\$235,090,412</b>
<b>Expenditures By Funds</b>					
General Revenue	19,348,419	18,710,776	19,826,703	19,589,216	19,968,574
Federal Funds	230,475,315	211,711,882	223,835,959	226,818,380	206,857,733
Restricted Receipts	4,613,090	4,595,841	5,200,286	4,983,412	5,069,741
Operating Transfers from Other Funds	2,252,796	2,225,853	3,122,583	1,782,623	3,194,364
Other Funds	43,832	-	-	-	-
<b>Total Expenditures</b>	<b>\$256,733,452</b>	<b>\$237,244,352</b>	<b>\$251,985,531</b>	<b>\$253,173,631</b>	<b>\$235,090,412</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TELECOMMUNICATIONS SPECIALIST	00318A	0.4	35,000	0.4	35,000
TECHNICAL SUPPORT SPECIALIST I	00328A	3.0	197,680	3.0	197,680
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	161,125	3.0	161,125
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	52,292	1.0	52,292
ADMINISTRATIVE OFFICER	00324A	1.0	49,222	1.0	49,222
RESEARCH TECHNICIAN	00319A	2.0	95,058	2.0	95,058
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	47,442	1.0	47,442
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	47,042	1.0	36,688
CLERK SECRETARY	00B16A	6.0	278,305	6.0	278,305
INFORMATION AIDE	00315A	2.0	87,863	2.0	87,863
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	42,841	1.0	42,841
FISCAL CLERK	00314A	1.0	41,985	1.0	41,985
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	39,258	1.0	37,389
INFORMATION SERVICES TECHNICIAN I	00316A	9.0	329,645	9.0	329,644
<b>Subtotal</b>		<b>32.4</b>	<b>\$1,504,758</b>	<b>32.4</b>	<b>\$1,492,534</b>
<b>Unclassified</b>					
COMMISSIONER OF ELEMENTARY AND	00F56F	1.0	203,000	1.0	203,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$203,000</b>	<b>1.0</b>	<b>\$203,000</b>
<b>Nonclassified</b>					
DEPUTY COMMISSIONER / GENERAL COUNSEL		1.0	160,787	1.0	160,787
CHIEF EDUCATOR EXCELL./INSTRUC	00021A	1.0	138,860	1.0	138,860
CHIEF OF STAFF/POLICY DIRECTOR	00020A	1.0	138,858	1.0	138,858
CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES		1.0	138,000	1.0	138,000
CHIEF ACCELERATING SCH PERFORM	00021A	1.0	132,000	1.0	132,000
CHIEF LEGAL COUNSEL		1.0	130,681	1.0	130,681
LEGAL COUNSEL/HEARING OFFICER		3.0	341,016	3.0	341,016
DIRECTOR	000019	10.0	1,112,706	10.0	1,119,633
SPECIAL ASSISTANT	00016A	1.0	108,821	1.0	108,821
ADMINISTRATOR, CAREER AND TECHNICAL		1.0	107,363	1.0	107,363
COORDINATOR, CHILD NUTRITION PROGRAMS		1.0	105,465	1.0	105,465
EXECUTIVE ASSISTANT FOR COMMUNICATIONS		1.0	105,024	1.0	105,024
SR. PROJECT MANAGER		0.2	20,886	0.4	41,772
ACCOUNTABILITY SPECIALIST	00C42A	1.0	104,170	1.0	104,170
RTTT ELC ASSOCIATE DIRECTOR, EARLY		1.0	104,000	1.0	104,000
MANAGER, COORDINATED SCHOOL HEALTH		1.0	102,580	1.0	102,580
ADMINISTRATOR, FEDERAL BUDGET		1.0	102,357	1.0	102,357
CONTROLLER	000C43A	1.0	102,000	1.0	102,000
SR QUALITY ASSURANCE SVS ADMIN	000C42	1.0	101,430	1.0	101,430
SCHOOL CONSTRUCTION		1.0	100,935	1.0	100,935
COORDINATOR TITLE I	000C42	1.0	100,671	1.0	100,670
ADMIN DATA COLLECTION AND QUALITY	00C52A	1.0	98,500	1.0	98,500
HUMAN RESOURCE MANAGER	00017A	1.0	98,500	1.0	98,500
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	98,500	1.0	98,500
COORDINATOR, ENGLISH LANGUAGE LEARNER		1.0	98,000	1.0	98,000
SR. WEB APPLICATIONS DEVELOPER	00C52A	2.0	196,000	2.0	196,000

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
ASSOCIATE DIRECTOR	000017	1.0	97,500	1.0	97,500
RTTT ELC OFFICER		1.0	97,500	1.0	97,500
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	97,000	1.0	97,000
EDUCATION SPECIALIST, LITERACY		2.0	191,389	2.0	191,389
SR. DATA SYSTEMS ADMINISTRATOR	000C51	2.0	191,129	2.0	191,129
EDUCATION SPECIALIST SECONDARY REFORM	000C42	1.0	95,426	1.0	95,426
SCHOOL HEALTH POLICY AND PROGRAM	000C42	1.0	94,631	1.0	94,631
SR. DATABASE ADMINISTRATOR	00C52A	2.0	187,000	2.0	187,000
FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST		1.0	93,426	1.0	93,426
ADMINISTRATOR, ADULT BASIC EDUCATION AND		1.0	92,298	1.0	92,298
NETWORK SYSTEMS ADMINISTRATOR	000C43A	1.0	91,804	1.0	91,804
EDUCATION SPECIALIST E-LEARNING AND	000C42	1.0	90,256	1.0	90,256
SR. FINANCE OFFICER RESOURCE ALLOCATION	000C43	2.0	180,017	2.0	180,017
RTTT PERFORMANCE MANAGEMENT EXECUTIVE		1.0	89,353	1.0	89,353
CHARTER SCHOOL COORDINATOR	000C42A	1.0	89,000	1.0	89,000
SPECIAL ASSISTANT (BOR)		1.0	87,712	1.0	87,712
TRANSFORMATION SPECIALIST	000C43	1.0	87,000	1.0	87,000
MATHEMATICS SPECIALIST	000C42	2.0	173,863	2.0	173,863
ASST SCHOOL CONSTRUCTION COORDINATOR	000C43	1.0	86,793	1.0	86,793
EDUCATION SPECIALIST	000C41	7.0	605,212	7.0	605,212
LITERACY AND ELL SPECIALIST	000C42	1.0	86,450	1.0	86,450
RTTT CURRICULUM RESOURCES SPECIALIST		1.0	85,933	1.0	85,933
CAREER AND TECHNICAL EDUCATION SPECIALIST	000C42	3.0	257,131	3.0	257,131
SCHOOL & DISTRICT MONITORING AND		1.0	85,500	1.0	85,500
RTTT TRANSFORMATION SPECIALIST		1.0	85,000	1.0	85,000
ASSESSMENT SPECIALIST	000C42	4.0	334,460	4.0	334,460
EDUCATION SPECIALIST, EDUCATOR QUALITY		6.0	501,213	6.0	501,213
RTTT SR. DATA SYSTEMS ADMINISTRATOR		1.0	83,281	1.0	83,281
HIV/AIDS SEXUALITY SPECIALIST	000C41A	1.0	81,232	1.0	81,232
EDUCATION SPECIALIST , TITLE I	000C41	2.0	161,280	2.0	161,280
ADULT EDUCATION PROGRAMS SPECIALIST		2.0	161,039	2.0	161,038
NUTRITION/SCHOOL HEALTH SPECIALIST		2.0	160,791	2.0	160,791
RTTT SR. FINANCE OFFICER/FINANCIAL		1.0	80,340	1.0	80,340
EDUCATION SPECIALIST EARLY LEARNING	00C41A	1.0	79,500	1.0	79,500
RTTT EDUCATION SPECIALIST, EDUCATOR		2.0	158,000	2.0	158,000
RTTT ELC ASSESSMENT SPECIALIST		1.0	79,000	1.0	79,000
GRANTS AND FINANCE OFFICER	000C41	3.0	236,910	3.0	236,910
SR. FINANCE OFFICER FOR DATA AND ANALYSIS		3.0	233,500	3.0	233,500
RESEARCH SPECIALIST	000C43	3.0	232,603	3.0	232,603
SCHOOL CONSTRUCTION FINANCE SPECIALIST		1.0	76,884	1.0	76,884
EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	00C42A	2.0	153,000	2.0	153,000
SCIENCE AND TECHNOLOGY SPECIALIST		2.0	152,672	2.0	152,672
INFORMATION SYSTEMS SPECIALIST	000C42	1.0	75,032	1.0	75,032
RTTT STRATEGIC RELATIONS PLANNER		1.0	75,000	1.0	75,000
APPLICATIONS AND DATABASE TECHNICIAN	000C41	1.0	74,489	1.0	74,489
DATA COLLECTION AND QUALITY ASSURANCE		2.0	148,336	2.0	148,336

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
CHARTER SCHOOL SPECIALIST		2.0	147,657	2.0	147,657
RTTT ASSESSMENT SPECIALIST		3.0	217,504	3.0	217,504
RTTT GRANTS & FINANCE OFFICER		2.0	142,000	2.0	142,000
RTTT ELC EDUCATION SPECIALIST, EARLY		3.0	212,000	3.0	212,000
PROGRAMMER / APPLICATIONS DEVELOPER		1.0	69,000	1.0	69,000
ADULT EDUCATION TECHNICIAN	000B22A	1.0	66,382	1.0	66,382
RTTT PARCC, PROJECT SPECIALIST		1.0	61,704	1.0	61,704
HUMAN RESOURCE ASSISTANT	00006A	1.0	59,500	1.0	59,500
EXECUTIVE STAFF ASSISTANT	00008A	4.0	232,000	4.0	232,000
LEGAL STAFF ASSISTANT	00006A	1.0	55,000	1.0	55,000
RTTT EXECUTIVE STAFF ASSISTANT	1	1.0	54,319	1.0	54,319
<b>Subtotal</b>		<b>137.2</b>	<b>\$12,222,061</b>	<b>137.4</b>	<b>\$12,249,872</b>
Program Reduction		-	-	(16.5)	(965,308)
Turnover		-	(915,663)	-	(529,104)
<b>Subtotal</b>		<b>-</b>	<b>(\$915,663)</b>	<b>(16.5)</b>	<b>(\$1,494,412)</b>
<b>Total Salaries</b>		<b>170.6</b>	<b>\$13,014,156</b>	<b>154.3</b>	<b>\$12,450,994</b>
<b>Benefits</b>					
Payroll Accrual			73,916		71,306
FICA			985,720		942,639
Retiree Health			1,055,251		983,042
Health Benefits			1,843,954		1,940,713
Retirement			3,129,922		3,056,073
<b>Subtotal</b>			<b>\$7,088,763</b>		<b>\$6,993,773</b>
<b>Total Salaries and Benefits</b>		<b>170.6</b>	<b>\$20,102,919</b>	<b>154.3</b>	<b>\$19,444,767</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$117,837</b>		<b>\$126,019</b>
<b>Statewide Benefit Assessment</b>			<b>\$553,104</b>		<b>\$533,842</b>
<b>Payroll Costs</b>		<b>170.6</b>	<b>\$20,656,023</b>	<b>154.3</b>	<b>\$19,978,609</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			100,292		100,292
University and College Services			3,159,968		2,994,963
Clerical and Temporary Services			58,000		38,000
Legal Services			62,700		67,700
Other Contracts			34,681		30,958
Training and Educational Services			25,960,552		16,901,504
<b>Subtotal</b>			<b>\$29,376,193</b>		<b>\$20,133,417</b>
<b>Total Personnel</b>		<b>170.6</b>	<b>\$50,032,216</b>	<b>154.3</b>	<b>\$40,112,026</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		90.1	\$14,196,826	91.2	\$14,344,694
Federal Funds		70.8	\$34,368,378	52.9	\$24,197,591
Restricted Receipts		9.8	\$1,467,012	10.2	\$1,569,741
<b>Total All Funds</b>		<b>170.6</b>	<b>\$50,032,216</b>	<b>154.3</b>	<b>\$40,112,026</b>

*1 Race to the Top Grant ends September 30, 2014. FTE authorization level is reduced by 16.5 FTE positions; 5.5 FTE positions, or 25.0 percent of the 22.0 FTE positions approved, is to accommodate the grant for the first quarter of the state fiscal year.*

# Performance Measures

## Elementary And Secondary Education Administration of the Comprehensive Education

### *High School Graduation Rate*

The Rhode Island Department of Education (RIDE) seeks to ensure that Rhode Island students who earn a high school diploma or its equivalent are ready for entry into college or post-secondary education and training programs. The figures below represent the percentage of students graduating within four years of entering high school. Final 2013 graduation data will be available in February 2014. The 2015 target is currently under development.

	2011	2012	2013	2014	2015
<b>Target</b>	77%	80%	83%	84.9%	--
<b>Actual</b>	77.2%	77.1%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

### *NECAP Elementary Science*

The science areas assessed by the New England Common Assessment Program (NECAP) are reported by domains: Physical Science, Earth & Space Science, Life Science, and Scientific Inquiry. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 4th grade science test. NECAP science tests are administered in May. Data are graphed by the calendar year in which the test was conducted.

	2011	2012	2013	2014	2015
<b>Target</b>	50%	55%	60%	65%	70%
<b>Actual</b>	43.7%	45.5%	40.9%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

### *NECAP Middle School Science*

The science areas assessed by NECAP are reported by domains: Physical Science, Earth & Space Science, Life Science, and Scientific Inquiry. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 8th grade science test. NECAP science tests are administered in May. Data are graphed by the calendar year in which the test was conducted.

	2011	2012	2013	2014	2015
<b>Target</b>	28%	33%	38%	48%	58%
<b>Actual</b>	25.4%	26.9%	29.8%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

# Performance Measures

## Elementary And Secondary Education Administration of the Comprehensive Education

### ***NECAP High School Science***

The science areas assessed by NECAP are reported by domains: Physical Science, Earth & Space Science, Life Science, and Scientific Inquiry. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 11th grade science test. NECAP science tests are administered in May. Data are graphed by the calendar year in which the test was conducted.

	2011	2012	2013	2014	2015
<b>Target</b>	34%	42%	49%	58%	68%
<b>Actual</b>	25.7%	32%	30.1%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

### ***NECAP Elementary Mathematics***

The mathematics areas assessed by NECAP are reported in four subject areas or strands: Numbers and Operation, Geometry and Measurement, Functions and Algebra, and Data, Statistics and Probability. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 4th grade math test. NECAP mathematics tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	70%	77%	84%	90%	--
<b>Actual</b>	64.8%	64.5%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

### ***NECAP Middle School Mathematics***

The mathematics areas assessed by NECAP are reported in four subject areas or strands: Numbers and Operation, Geometry and Measurement, Functions and Algebra, and Data, Statistics and Probability. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 8th grade math test. NECAP mathematics tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	61%	66%	71%	75%	--
<b>Actual</b>	58.3%	58.1%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

# Performance Measures

## Elementary And Secondary Education Administration of the Comprehensive Education

### *NECAP High School Mathematics*

The mathematics areas assessed by NECAP are reported in four subject areas or strands: Numbers and Operation, Geometry and Measurement, Functions and Algebra, and Data, Statistics and Probability. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 11th grade math test. NECAP mathematics tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	40%	50%	60%	75%	--
<b>Actual</b>	29.9%	34%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

### *NECAP Elementary Reading*

The reading areas assessed by NECAP are reported five subject areas or strands: Word Identification & Vocabulary, Literary Text, Informational Text, Initial Understanding Comprehension, and Analysis and Interpretation Comprehension. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 4th grade reading test. NECAP reading tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	75%	81%	86%	90%	--
<b>Actual</b>	70.5%	69.2%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

### *NECAP Middle School Reading*

The reading areas assessed by NECAP are reported five subject areas or strands: Word Identification & Vocabulary, Literary Text, Informational Text, Initial Understanding Comprehension, and Analysis and Interpretation Comprehension. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 8th grade reading test. NECAP reading tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	77%	82%	87%	90%	--
<b>Actual</b>	77.1%	77.2%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

# Performance Measures

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### *NECAP High School Reading*

The reading areas assessed by NECAP are reported five subject areas or strands: Word Identification & Vocabulary, Literary Text, Informational Text, Initial Understanding Comprehension, and Analysis and Interpretation Comprehension. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 11th grade reading test. NECAP reading tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	80%	83%	86%	90%	--
<b>Actual</b>	76.6%	78.6%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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# The Program

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## Elementary And Secondary Education Davies Career and Technical School

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### **Program 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 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 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.

### **Program 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 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**

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws refers to vocational education.

# The Budget

## Elementary And Secondary Education Davies Career and Technical School

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Davies Career & Technical Cent	16,789,435	16,089,780	17,790,183	19,821,746	19,072,269
<b>Total Expenditures</b>	<b>\$16,789,435</b>	<b>\$16,089,780</b>	<b>\$17,790,183</b>	<b>\$19,821,746</b>	<b>\$19,072,269</b>
<b>Expenditures By Object</b>					
Personnel	13,098,480	13,504,928	14,380,632	14,528,032	14,940,175
Operating Supplies and Expenses	2,123,976	1,783,893	1,872,216	3,336,848	2,309,906
Aid to Local Units of Government	392,195	466,195	558,064	549,213	549,213
<b>Subtotal: Operating Expenditures</b>	<b>15,614,651</b>	<b>15,755,016</b>	<b>16,810,912</b>	<b>18,414,093</b>	<b>17,799,294</b>
Capital Purchases and Equipment	1,174,784	334,764	979,271	1,407,653	1,272,975
<b>Total Expenditures</b>	<b>\$16,789,435</b>	<b>\$16,089,780</b>	<b>\$17,790,183</b>	<b>\$19,821,746</b>	<b>\$19,072,269</b>
<b>Expenditures By Funds</b>					
General Revenue	13,310,623	13,353,734	12,792,048	12,792,048	12,227,793
Federal Funds	2,175,823	1,501,286	1,508,016	1,533,273	1,361,631
Restricted Receipts	258,693	868,956	2,564,848	2,917,851	4,050,538
Operating Transfers from Other Funds	1,044,296	365,804	925,271	2,578,574	1,432,307
<b>Total Expenditures</b>	<b>\$16,789,435</b>	<b>\$16,089,780</b>	<b>\$17,790,183</b>	<b>\$19,821,746</b>	<b>\$19,072,269</b>

# Personnel

## Elementary And Secondary Education

### Davies Career and Technical School

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
COORDINATOR OF LIBRARY SERVICES PROF/SCI	0AB25A	1.0	121,943	1.0	121,943
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03725A	1.0	96,600	1.0	96,600
COORDINATOR OF LIBRARY SERVICES PROF/SCI	0B625A	1.0	92,245	1.0	92,245
COORDINATOR OF EMPLOYEE TRAINING	03638A	1.0	85,085	1.0	85,085
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03325A	1.0	82,780	1.0	82,780
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00925A	1.0	82,031	1.0	82,031
COORDINATOR OF SPECIAL INVESTIGATIONS &	00026A	4.0	312,457	4.0	328,720
COORDINATOR OF PREVENTION, EDUCATION AND	03633A	82.0	5,778,310	82.3	5,975,087
COORDINATOR OF MAINTENANCE PROGRAMS	03424A	1.0	61,058	1.0	61,058
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03225A	1.0	60,792	1.0	60,972
COORDINATOR OF LIBRARY SERVICES PROF/SCI	02925A	1.0	56,549	1.0	56,549
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03525A	1.0	55,000	1.0	55,000
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03125A	2.0	105,261	2.0	105,261
CHIEF OF MIS RESEARCH AND EVALUATION (DCYF)	00439A	1.0	50,623	1.0	50,623
COMMUNICATION SYSTEM OPERATOR (DOT)	0C616A	1.0	50,115	1.0	50,115
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	03729A	1.0	43,509	1.0	43,509
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03425A	1.0	42,988	1.0	42,988
CHIEF OF PSYCHIATRIC SERVICES	03352A	1.0	42,839	1.0	42,839
CHILD SUPPORT ENFORCEMENT AGENT II	00022A	1.0	39,515	1.0	39,515
COORDINATOR OF PREVENTION, EDUCATION AND	00033A	6.0	222,832	5.7	222,965
CHIEF OF RESEARCH AND ANALYSIS	00634A	1.0	35,112	1.0	35,112
CHILD SUPPORT ENFORCEMENT AGENT I	03722A	1.0	34,954	1.0	34,954
CHIEF OF LABOR AND TRAINING OPERATIONS	00134A	6.0	197,488	6.0	197,488
<b>Subtotal</b>		<b>118.0</b>	<b>\$7,750,086</b>	<b>118.0</b>	<b>\$7,963,439</b>
<b>Unclassified</b>					
COORDINATOR OF INSTRUCTION AND TESTING	04522A	1.0	147,732	1.0	147,732
COORDINATOR OF INSTRUCTION AND TESTING	08722A	2.0	212,489	2.0	212,489
COORDINATOR OF INSTRUCTION AND TESTING	00622A	1.0	84,919	1.0	84,919
COMMUNICATIONS COORDINATOR	08630A	3.0	128,057	3.0	128,057
CLERICAL	08513A	1.0	41,270	1.0	41,270
<b>Subtotal</b>		<b>8.0</b>	<b>\$614,467</b>	<b>8.0</b>	<b>\$614,467</b>

# Personnel

## Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	674,579	-	596,932
Turnover		-	(181,601)	-	(163,308)
<b>Subtotal</b>		-	<b>\$502,978</b>	-	<b>\$443,624</b>
<b>Total Salaries</b>		<b>126.0</b>	<b>\$8,867,531</b>	<b>126.0</b>	<b>\$9,021,530</b>
<b>Benefits</b>					
Payroll Accrual			42,718		44,224
FICA			642,673		689,389
Retiree Health			589,764		578,010
Health Benefits			1,514,204		1,701,272
Retirement			1,989,209		2,065,372
<b>Subtotal</b>			<b>\$4,778,568</b>		<b>\$5,078,267</b>
<b>Total Salaries and Benefits</b>		<b>126.0</b>	<b>\$13,646,099</b>	<b>126.0</b>	<b>\$14,099,797</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$102,949</b>		<b>\$107,166</b>
<b>Statewide Benefit Assessment</b>			<b>\$308,585</b>		<b>\$358,153</b>
<b>Payroll Costs</b>		<b>126.0</b>	<b>\$13,954,684</b>	<b>126.0</b>	<b>\$14,457,950</b>
<b>Purchased Services</b>					
Information Technology			5,000		5,000
Legal Services			40,000		40,000
Other Contracts			325,000		340,000
Buildings and Ground Maintenance			18,000		18,000
Training and Educational Services			105,525		77,475
Design and Engineering Services			78,072		-
Medical Services			1,750		1,750
<b>Subtotal</b>			<b>\$573,347</b>		<b>\$482,225</b>
<b>Total Personnel</b>		<b>126.0</b>	<b>\$14,528,032</b>	<b>126.0</b>	<b>\$14,940,175</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		122.0	\$12,738,806	122.3	\$12,212,996
Federal Funds		4.0	\$696,658	3.7	\$577,166
Restricted Receipts		-	\$1,014,496	-	\$2,150,013
Operating Transfers from Other Funds		-	\$78,072	-	-
<b>Total All Funds</b>		<b>126.0</b>	<b>\$14,528,032</b>	<b>126.0</b>	<b>\$14,940,175</b>

# The Program

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## Elementary And Secondary Education School for the Deaf

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### **Program 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

### **Program 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**

Title 16 Chapter 26, Section 1-11 of the Rhode Island General Laws refers to the Rhode Island School for the Deaf.

# The Budget

## Elementary And Secondary Education School for the Deaf

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	6,629,575	6,741,829	6,772,873	6,970,100	6,823,642
<b>Total Expenditures</b>	<b>\$6,629,575</b>	<b>\$6,741,829</b>	<b>\$6,772,873</b>	<b>\$6,970,100</b>	<b>\$6,823,642</b>
<b>Expenditures By Object</b>					
Personnel	6,060,652	6,190,124	6,230,439	6,375,760	6,253,323
Operating Supplies and Expenses	491,693	510,667	524,024	564,930	547,909
Assistance and Grants	80,838	26,874	6,410	6,410	6,410
Aid to Local Units of Government	(8,348)	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>6,624,835</b>	<b>6,727,665</b>	<b>6,760,873</b>	<b>6,947,100</b>	<b>6,807,642</b>
Capital Purchases and Equipment	4,740	14,164	12,000	23,000	16,000
<b>Total Expenditures</b>	<b>\$6,629,575</b>	<b>\$6,741,829</b>	<b>\$6,772,873</b>	<b>\$6,970,100</b>	<b>\$6,823,642</b>
<b>Expenditures By Funds</b>					
General Revenue	5,774,028	6,146,252	6,070,194	5,904,572	5,929,824
Federal Funds	579,496	296,006	402,679	472,899	276,570
Restricted Receipts	276,051	299,571	300,000	533,629	558,248
Other Funds	-	-	-	59,000	59,000
<b>Total Expenditures</b>	<b>\$6,629,575</b>	<b>\$6,741,829</b>	<b>\$6,772,873</b>	<b>\$6,970,100</b>	<b>\$6,823,642</b>

# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	51,596	1.0	53,625
CLERK SECRETARY	00B16A	1.0	47,099	1.0	47,099
FISCAL CLERK	00314A	1.0	41,032	1.0	41,032
SENIOR JANITOR	00312A	1.0	40,040	1.0	40,040
AUDIO TEST TECHNICIAN	00316A	3.0	115,503	3.0	115,503
SCHOOL BUS DRIVER	00311A	1.0	37,613	1.0	37,613
INFORMATION AIDE	00315A	1.0	37,389	1.0	37,389
JANITOR	00309A	1.0	36,029	1.0	36,029
<b>Subtotal</b>		<b>10.0</b>	<b>\$406,301</b>	<b>10.0</b>	<b>\$408,330</b>
<b>Nonclassified</b>					
DIRECTOR	00019A	1.0	129,000	1.0	129,000
ASST DIR/PROGRAM SERVICE	00017A	1.0	116,000	1.0	116,000
EDUC SPECIALIST OCCU THERAPIST	00001A	1.0	84,675	1.0	84,675
AUDIOLOGIST	00002A	2.0	167,196	2.0	167,196
SPECIAL ASSISTANT, SPED MGR	00016A	1.0	83,356	1.0	83,356
SPECIAL ASSISTANT, TRANSITION	000013	1.0	80,705	1.0	80,705
ADMIN, CURRICULUM & INSTRUCTION	00015A	1.0	80,000	1.0	80,000
PSYCHOLOGIST	00001A	1.0	77,817	1.0	77,817
GUIDANCE COUNSELOR	00001A	1.0	76,317	1.0	76,317
STAFF ASSISTANT	00011A	1.0	73,948	1.0	73,948
TEACHER	00001A	23.0	1,670,306	23.0	1,692,503
EDUCATION SPECIALIST I	00002A	1.0	71,215	1.0	71,215
ORAL/AURAL SPECIALIST	00014A	1.0	65,932	1.0	65,932
SPEECH PATHOLOGIST		2.0	113,451	2.0	120,097
STAFF ASSISTANT - IT	00004A	1.0	56,642	1.0	56,642
SCHOOL COUNSELOR	00001A	1.0	55,097	1.0	58,325
ASL INTERPRETER	00004A	1.0	52,121	1.0	52,121
COMMUNITY OUTREACH SPECIALIST	000C42A	1.0	48,811	1.0	51,897
ASL SPECIALIST	00008A	1.0	43,722	1.0	43,722
COMPUTER PROGRAMMER	00004A	1.0	43,321	1.0	44,747
PERSONEL AIDE	00003A	1.0	37,527	1.0	38,445
MEDIA SPECIALIST	00008A	1.0	32,791	1.0	32,791
TEACHER ASSISTANT	00000A	4.0	130,957	4.0	130,957
<b>Subtotal</b>		<b>50.0</b>	<b>\$3,390,907</b>	<b>50.0</b>	<b>\$3,428,408</b>

# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	218,899	-	141,032
Turnover		-	(377,488)	-	(386,146)
<b>Subtotal</b>		-	<b>(\$148,589)</b>	-	<b>(\$235,114)</b>
<b>Total Salaries</b>		<b>60.0</b>	<b>\$3,648,619</b>	<b>60.0</b>	<b>\$3,601,624</b>
<b>Benefits</b>					
Payroll Accrual			19,559		19,731
FICA			260,647		263,222
Retiree Health			241,774		232,915
Health Benefits			604,749		653,967
Retirement			822,440		839,529
<b>Subtotal</b>			<b>\$1,949,169</b>		<b>\$2,009,364</b>
<b>Total Salaries and Benefits</b>		<b>60.0</b>	<b>\$5,597,788</b>	<b>60.0</b>	<b>\$5,610,988</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$89,648</b>		<b>\$91,166</b>
<b>Statewide Benefit Assessment</b>			<b>\$145,341</b>		<b>\$146,650</b>
<b>Payroll Costs</b>		<b>60.0</b>	<b>\$5,743,129</b>	<b>60.0</b>	<b>\$5,757,638</b>
<b>Purchased Services</b>					
Information Technology			10,000		10,000
Clerical and Temporary Services			2,355		-
Legal Services			28,000		28,000
Other Contracts			96,289		97,671
Buildings and Ground Maintenance			11,500		14,500
Training and Educational Services			475,136		336,305
Design and Engineering Services			750		750
Medical Services			8,601		8,459
<b>Subtotal</b>			<b>\$632,631</b>		<b>\$495,685</b>
<b>Total Personnel</b>		<b>60.0</b>	<b>\$6,375,760</b>	<b>60.0</b>	<b>\$6,253,323</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		60.0	\$5,436,297	60.0	\$5,468,548
Federal Funds		-	\$395,834	-	\$229,527
Restricted Receipts		-	\$533,629	-	\$545,248
Other Funds		-	\$10,000	-	\$10,000
<b>Total All Funds</b>		<b>60.0</b>	<b>\$6,375,760</b>	<b>60.0</b>	<b>\$6,253,323</b>

# The Program

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## Elementary And Secondary Education Metropolitan Career and Technical School

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### **Program 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.

### **Program 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**

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws refers to vocational education.

# The Budget

## Elementary And Secondary Education Metropolitan Career and Technical School

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Metropolitan Career & Tech Sch	12,175,853	14,366,019	14,598,382	18,007,034	11,797,264
<b>Total Expenditures</b>	<b>\$12,175,853</b>	<b>\$14,366,019</b>	<b>\$14,598,382</b>	<b>\$18,007,034</b>	<b>\$11,797,264</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	11,642,563	11,648,256	11,085,049	11,085,049	10,536,607
<b>Subtotal: Operating Expenditures</b>	<b>11,642,563</b>	<b>11,648,256</b>	<b>11,085,049</b>	<b>11,085,049</b>	<b>10,536,607</b>
Capital Purchases and Equipment	533,290	2,717,763	3,513,333	6,921,985	1,260,657
<b>Total Expenditures</b>	<b>\$12,175,853</b>	<b>\$14,366,019</b>	<b>\$14,598,382</b>	<b>\$18,007,034</b>	<b>\$11,797,264</b>
<b>Expenditures By Funds</b>					
General Revenue	11,642,563	11,648,256	11,085,049	11,085,049	10,536,607
Operating Transfers from Other Funds	533,290	2,717,763	3,513,333	6,921,985	1,260,657
<b>Total Expenditures</b>	<b>\$12,175,853</b>	<b>\$14,366,019</b>	<b>\$14,598,382</b>	<b>\$18,007,034</b>	<b>\$11,797,264</b>

# The Program

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## Elementary And Secondary Education Education Aid

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### **Program Mission**

State aid will be linked through school-district strategic planning efforts to 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.

### **Program Description**

The state of Rhode Island provides direct financial support to public schools and public school students through state aid. Currently, state 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 the new funding formula. This formula will distribute aid to all districts, charter schools and the state schools: Davies Career and Technical School and the Metropolitan Career and Technical School. Education aid will be based on the principle that the money follows the student. Some programs will continue to remain outside of the formula, including group home aid and five education aid categorical funds.

The education aid funding formula enacted by the General Assembly in June 2010 includes the following guiding principles:

- A core instruction per pupil amount for every K-12 student; A student success factor (40% weight) for every student eligible for free and reduced price lunch.
- A state/local share ratio dependent on district property values weighted for median family income and students eligible for free and reduced price lunch.
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, transportation, regional district bonus, and the transition of Central Falls from 100% state funding to a local share.

### **Statutory History**

Title 16 of the Rhode Island General Laws establishes and provides for the organization and functions of the department. Title 16, Chapters 7 through 47 of the Rhode Island General Laws refers to education aid.

# The Budget

## Elementary And Secondary Education Education Aid

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Education Aid	641,176,479	708,987,206	744,785,949	742,602,437	779,793,138
<b>Total Expenditures</b>	<b>\$641,176,479</b>	<b>\$708,987,206</b>	<b>\$744,785,949</b>	<b>\$742,602,437</b>	<b>\$779,793,138</b>
<b>Expenditures By Object</b>					
Personnel	17,101,164	17,473,481	19,933,441	18,243,483	18,767,024
Operating Supplies and Expenses	1,333,262	1,415,415	1,816,021	1,388,801	1,388,801
Assistance and Grants	150,360	1,161,465	2,175,000	1,920,000	2,933,000
Aid to Local Units of Government	622,591,693	688,936,845	720,861,487	721,050,153	756,704,313
<b>Subtotal: Operating Expenditures</b>	<b>641,176,479</b>	<b>708,987,206</b>	<b>744,785,949</b>	<b>742,602,437</b>	<b>779,793,138</b>
<b>Total Expenditures</b>	<b>\$641,176,479</b>	<b>\$708,987,206</b>	<b>\$744,785,949</b>	<b>\$742,602,437</b>	<b>\$779,793,138</b>
<b>Expenditures By Funds</b>					
General Revenue	621,665,245	691,086,505	724,892,567	724,802,437	761,917,693
Federal Funds	1,461,078	-	-	-	-
Restricted Receipts	17,866,532	17,640,701	19,593,382	17,559,000	17,575,445
Other Funds	183,624	260,000	300,000	241,000	300,000
<b>Total Expenditures</b>	<b>\$641,176,479</b>	<b>\$708,987,206</b>	<b>\$744,785,949</b>	<b>\$742,602,437</b>	<b>\$779,793,138</b>

# Personnel

## Elementary And Secondary Education Education Aid

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
SR. PROJECT MANAGER		0.8	83,546	0.6	62,659
<b>Subtotal</b>		<b>0.8</b>	<b>\$83,546</b>	<b>0.6</b>	<b>\$62,659</b>
<b>Total Salaries</b>		<b>0.8</b>	<b>\$83,546</b>	<b>0.6</b>	<b>\$62,659</b>
<b>Benefits</b>					
Payroll Accrual			478		358
FICA			6,391		4,794
Retiree Health			5,907		4,230
Health Benefits			12,925		10,455
Retirement			20,092		15,245
<b>Subtotal</b>			<b>\$45,793</b>		<b>\$35,082</b>
<b>Total Salaries and Benefits</b>		<b>0.8</b>	<b>\$129,339</b>	<b>0.6</b>	<b>\$97,741</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$161,674</b>		<b>\$162,902</b>
<b>Statewide Benefit Assessment</b>			<b>\$3,551</b>		<b>\$2,663</b>
<b>Payroll Costs</b>		<b>0.8</b>	<b>\$132,890</b>	<b>0.6</b>	<b>\$100,404</b>
<b>Purchased Services</b>					
Training and Educational Services			18,110,593		18,666,620
<b>Subtotal</b>			<b>\$18,110,593</b>		<b>\$18,666,620</b>
<b>Total Personnel</b>		<b>0.8</b>	<b>\$18,243,483</b>	<b>0.6</b>	<b>\$18,767,024</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$1,673,284	-	\$2,180,380
Restricted Receipts		0.8	\$16,570,199	0.6	\$16,586,644
<b>Total All Funds</b>		<b>0.8</b>	<b>\$18,243,483</b>	<b>0.6</b>	<b>\$18,767,024</b>

# The Program

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## Elementary And Secondary Education Central Falls

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### **Program Mission**

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

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

### **Program Description**

The Central Falls School District provides a comprehensive educational program for students in grades pre-K–12. The system, which is fully funded by the State, operates under the governance of a Board of Trustees appointed by the Board of Education. A very high percentage (90 percent) of students is eligible for free lunch; there is broad language, cultural, and racial diversity; a large number of students are eligible for English-as-a-Second-Language (ESL) services. Special Education services are provided to approximately 23 percent of the school population, with the majority of the students receiving services in the least-restrictive environment. The district’s mobility rate is very high (30 percent), and the expenditure for general instruction is below the state average.

### **Statutory History**

Title 16, Chapter 16, Section 11 of the Rhode Island General Laws refers to the powers of the department after taking over town schools.

# The Budget

## Elementary And Secondary Education Central Falls

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Central Falls School District	39,161,041	39,705,879	38,399,591	38,399,591	38,845,852
<b>Total Expenditures</b>	<b>\$39,161,041</b>	<b>\$39,705,879</b>	<b>\$38,399,591</b>	<b>\$38,399,591</b>	<b>\$38,845,852</b>
<b>Expenditures By Object</b>					
Operating Supplies and Expenses	(779)	-	-	-	-
Aid to Local Units of Government	39,161,820	39,705,879	38,399,591	38,399,591	38,845,852
<b>Subtotal: Operating Expenditures</b>	<b>39,161,041</b>	<b>39,705,879</b>	<b>38,399,591</b>	<b>38,399,591</b>	<b>38,845,852</b>
<b>Total Expenditures</b>	<b>\$39,161,041</b>	<b>\$39,705,879</b>	<b>\$38,399,591</b>	<b>\$38,399,591</b>	<b>\$38,845,852</b>
<b>Expenditures By Funds</b>					
General Revenue	39,161,820	39,705,879	38,399,591	38,399,591	38,845,852
Federal Funds	(779)	-	-	-	-
<b>Total Expenditures</b>	<b>\$39,161,041</b>	<b>\$39,705,879</b>	<b>\$38,399,591</b>	<b>\$38,399,591</b>	<b>\$38,845,852</b>

# The Program

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## Elementary And Secondary Education School Construction Aid

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### **Program Mission**

The State will successfully support the capital needs of school districts in an equitable fashion.

### **Program Description**

The Department of Elementary and Secondary Education calculates and disburses funding for school housing aid. This aid is provided in order to guarantee adequate school housing for all 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 proposes support of 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 has currently been 30 percent, with bonuses for regional school districts and for projects involving asbestos abatement, handicapped accessibility, and energy-conservation work. The 2010 general assembly passed legislation that will increase the minimum share ratio to 35 percent in FY 2012 and 40 percent for FY 2013 and after. Capital repairs, renovations, and new construction are all covered by this program.

### **Statutory History**

Title 16, Chapter 7, Sections 35 through 47 established and describes the operation of the School Housing Aid Reimbursement Program.

# The Budget

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## Elementary And Secondary Education School Construction Aid

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
School Housing Aid	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
<b>Total Expenditures</b>	<b>\$69,648,322</b>	<b>\$72,034,378</b>	<b>\$69,949,504</b>	<b>\$67,663,036</b>	<b>\$67,949,504</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
<b>Subtotal: Operating Expenditures</b>	<b>69,648,322</b>	<b>72,034,378</b>	<b>69,949,504</b>	<b>67,663,036</b>	<b>67,949,504</b>
<b>Total Expenditures</b>	<b>\$69,648,322</b>	<b>\$72,034,378</b>	<b>\$69,949,504</b>	<b>\$67,663,036</b>	<b>\$67,949,504</b>
<b>Expenditures By Funds</b>					
General Revenue	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
<b>Total Expenditures</b>	<b>\$69,648,322</b>	<b>\$72,034,378</b>	<b>\$69,949,504</b>	<b>\$67,663,036</b>	<b>\$67,949,504</b>

# The Program

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## Elementary And Secondary Education Teacher Retirement

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### **Program Mission**

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

### **Program 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 percent of the LEA's (i.e., district's, charter school's, or collaborative's) 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.G.L. 36-10.3.

### **Statutory History**

Title 16, Chapter 16 of the Rhode Island General Laws refers to the teachers' retirement program.

# The Budget

## Elementary And Secondary Education Teacher Retirement

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Teacher's Retirement	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Total Expenditures</b>	<b>\$80,385,930</b>	<b>\$75,777,027</b>	<b>\$81,691,253</b>	<b>\$80,891,937</b>	<b>\$89,829,396</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Subtotal: Operating Expenditures</b>	<b>80,385,930</b>	<b>75,777,027</b>	<b>81,691,253</b>	<b>80,891,937</b>	<b>89,829,396</b>
<b>Total Expenditures</b>	<b>\$80,385,930</b>	<b>\$75,777,027</b>	<b>\$81,691,253</b>	<b>\$80,891,937</b>	<b>\$89,829,396</b>
<b>Expenditures By Funds</b>					
General Revenue	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Total Expenditures</b>	<b>\$80,385,930</b>	<b>\$75,777,027</b>	<b>\$81,691,253</b>	<b>\$80,891,937</b>	<b>\$89,829,396</b>

# Agency

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## Public Higher Education

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### Agency Mission

The mission of Public Higher Education is to provide an excellent, efficient, accessible and affordable system of higher education designed to improve the overall educational attainment of Rhode Islanders and thereby enrich the intellectual, economic, and social and life of the citizens of the state and its communities.

### Agency Description

Public Higher Education institutions consist of the Board of Education, the Council on Postsecondary Education and the Office of the Postsecondary Commissioner, which supports the Council; the University of Rhode Island, a research school; Rhode Island College, a comprehensive professional and liberal arts school; and the Community College of Rhode Island, a two-year degree-granting college for vocational, technical and academic programs with five campuses throughout the State. The Council on Postsecondary Education is comprised of 7 members of the Board of Education selected by the Board Chair. The Council has full statutory authority for Public Higher Education governance and coordinating functions per RIGL 16-59-1 and 16-59-4.

### Statutory History

Pursuant to Chapter 241, Article 4, as amended, Section 3 of the Rhode Island Public Laws of 2012, effective January 1, 2013, the Rhode Island Board of Governors for Higher and Education (the "Board of Governors") and the Rhode Island Board of Regents for Elementary and Secondary Education (the "Board of Regents") were merged into the newly created Board of Education, a public corporation of the State. The Board of Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. Article 4 also abolishes the Office of Higher Education Effective July 1, 2014. To replace the Office of Higher Education, the Board of Education proposes to create the "Office of the Postsecondary Commissioner" to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education.

# Budget

## Public Higher Education

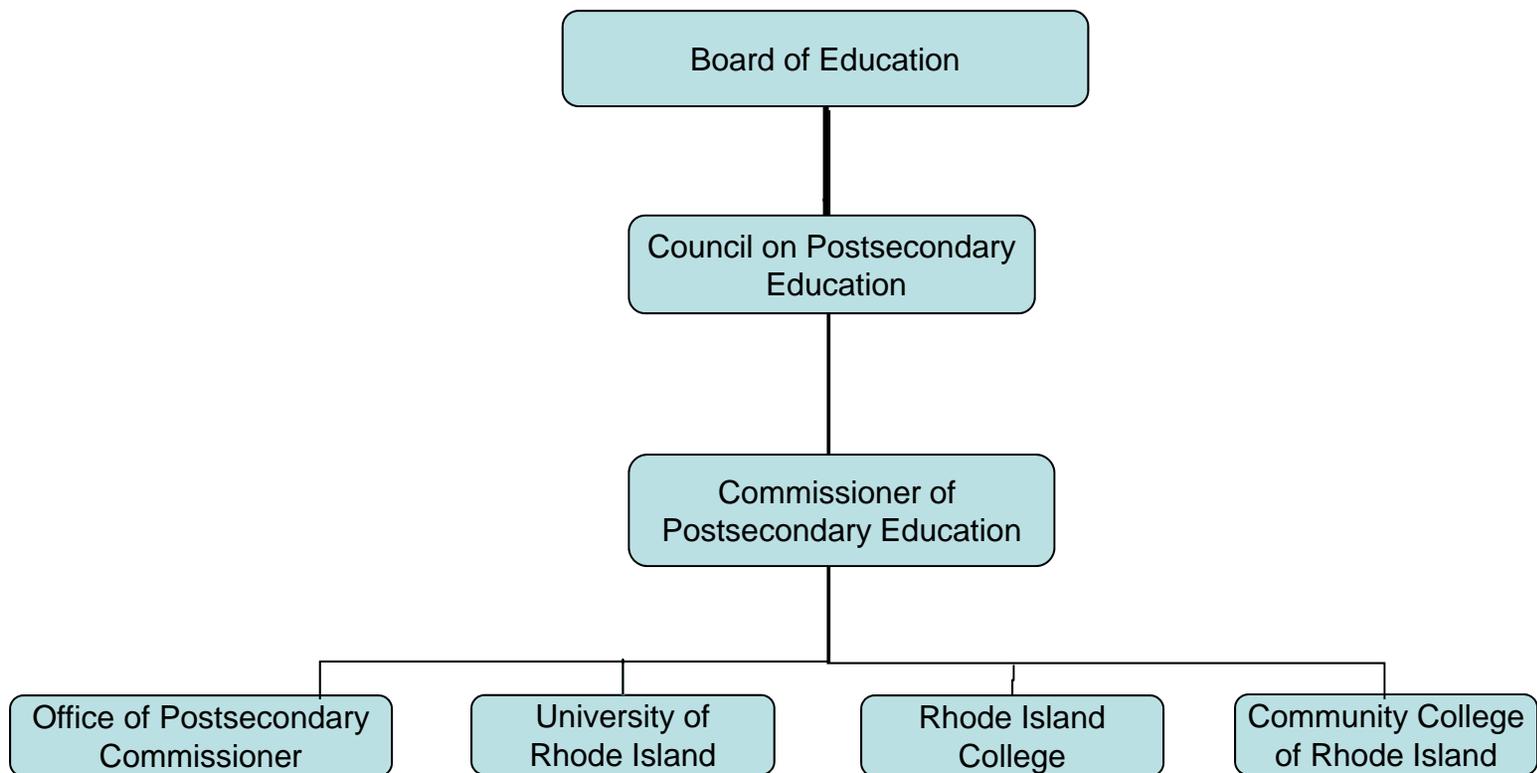
	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
Office of Postsecondary Commissioner	9,319,415	9,850,371	11,184,829	10,022,766	10,146,782
University of Rhode Island	678,948,103	687,065,794	729,115,237	733,317,569	736,882,787
Rhode Island College	162,126,099	158,207,700	166,198,139	166,941,105	169,312,648
Community College of R.I.	154,034,380	153,263,773	151,000,745	152,464,205	156,381,010
<b>Total Expenditures</b>	<b>\$1,004,427,997</b>	<b>\$1,008,387,638</b>	<b>\$1,057,498,950</b>	<b>\$1,062,745,645</b>	<b>\$1,072,723,227</b>
<b>Expenditures By Object</b>					
Personnel	453,188,422	457,576,015	465,954,752	465,170,619	479,641,153
Operating Supplies and Expenses	186,132,537	183,572,048	198,337,064	194,721,001	195,928,291
Assistance and Grants	269,540,529	273,656,498	294,904,940	297,442,356	306,753,251
<b>Subtotal: Operating Expenditures</b>	<b>908,861,488</b>	<b>914,804,561</b>	<b>959,196,756</b>	<b>957,333,976</b>	<b>982,322,695</b>
Capital Purchases and Equipment	53,433,198	39,063,188	45,667,373	51,983,900	35,492,094
Debt Service (Fixed Charges)	40,835,112	51,681,123	52,634,821	53,427,769	54,908,438
Operating Transfers	1,298,199	2,838,766	-	-	-
<b>Total Expenditures</b>	<b>\$1,004,427,997</b>	<b>\$1,008,387,638</b>	<b>\$1,057,498,950</b>	<b>\$1,062,745,645</b>	<b>\$1,072,723,227</b>
<b>Expenditures By Funds</b>					
General Revenue	165,658,691	172,678,735	180,013,795	179,134,843	191,738,963
Federal Funds	23,172,890	4,015,957	6,190,306	5,032,194	5,092,287
Restricted Receipts	739,741	596,538	702,583	702,583	644,000
Operating Transfers from Other Funds	23,605,071	23,628,720	35,852,243	36,287,103	25,502,972
Other Funds	791,251,604	807,467,688	834,740,023	841,588,922	849,745,005
<b>Total Expenditures</b>	<b>\$1,004,427,997</b>	<b>\$1,008,387,638</b>	<b>\$1,057,498,950</b>	<b>\$1,062,745,645</b>	<b>\$1,072,723,227</b>
<b>FTE Authorization</b>	<b>3,417.1</b>	<b>3,464.8</b>	<b>3,471.8</b>	<b>3,585.7</b>	<b>3,604.1</b>
<b>Sponsored Research</b>	<b>785.0</b>	<b>776.2</b>	<b>776.2</b>	<b>661.3</b>	<b>642.9</b>
<b>Total</b>	<b>4,202.1</b>	<b>4,241.0</b>	<b>4,248.0</b>	<b>4,247.0</b>	<b>4,247.0</b>

# The Agency

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## Public Higher Education

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# Personnel

## Public Higher Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		1,282.2	52,571,917	1,297.6	53,065,437
Nonclassified		2,807.7	201,657,836	2,815.7	202,115,258
<b>Subtotal</b>		<b>4,089.8</b>	<b>\$254,229,753</b>	<b>4,113.2</b>	<b>\$255,180,695</b>
Cost Allocation to Federal/Private		-	(\$2,705,903)	-	(\$2,705,903)
Overtime		-	4,287,576	-	4,529,584
Reconcile to FTE Authorization		157.2	-	133.8	-
Temporary and Seasonal		-	77,818,834	-	84,708,562
Turnover		-	(\$12,041,178)	-	(\$11,220,078)
<b>Subtotal</b>		<b>157.2</b>	<b>\$67,359,329</b>	<b>133.8</b>	<b>\$75,312,165</b>
<b>Total Salaries</b>		<b>4,247.0</b>	<b>\$321,589,082</b>	<b>4,247.0</b>	<b>\$330,492,860</b>
<b>Benefits</b>					
Payroll Accrual			1,260,443		1,130,883
Holiday			514,572		544,627
Other			4,404,923		4,368,075
FICA			20,262,275		20,029,541
Retiree Health			5,408,776		5,153,626
Health Benefits			51,870,566		57,347,150
Retirement			30,194,421		30,713,249
<b>Subtotal</b>			<b>\$113,915,976</b>		<b>\$119,287,151</b>
<b>Total Salaries and Benefits</b>		<b>4,247.0</b>	<b>\$435,505,058</b>	<b>4,247.0</b>	<b>\$449,780,011</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$84,221</b>		<b>\$85,960</b>
<b>Statewide Benefit Assessment</b>			<b>\$8,869,581</b>		<b>\$9,406,321</b>
<b>Payroll Costs</b>		<b>4,247.0</b>	<b>\$444,374,639</b>	<b>4,247.0</b>	<b>\$459,186,332</b>

# Personnel

## Public Higher Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			10,164,229		10,192,957
Management & Consultant Services			1,041,416		1,159,399
Legal Services			485,792		649,920
Other Contracts			605,011		672,139
Buildings and Ground Maintenance			4,145,979		3,824,376
Training and Educational Services			3,481,404		3,164,620
Design and Engineering Services			531,708		452,128
Medical Services			340,441		339,282
<b>Subtotal</b>			<b>\$20,795,980</b>		<b>\$20,454,821</b>
<b>Total Personnel</b>		<b>4,247.0</b>	<b>\$465,170,619</b>	<b>4,247.0</b>	<b>\$479,641,153</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		895.6	\$99,397,364	942.0	\$108,682,755
Federal Funds		1.0	\$203,182	1.0	\$193,922
Restricted Receipts		4.0	\$611,242	4.0	\$566,759
Other Funds		3346.4	\$364,958,831	3300.0	\$370,197,717
<b>Total All Funds</b>		<b>4,247.0</b>	<b>\$465,170,619</b>	<b>4,247.0</b>	<b>\$479,641,153</b>

# The Program

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## Public Higher Education

## Office of Postsecondary Commissioner

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### **Program Mission**

The mission of the Office of Postsecondary Commissioner is to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. Specific governance and coordination functions of the Office include: (1) managing institutional and accountability accreditation standards; (2) developing academic and student affairs policy; (3) developing a higher education financing framework aligned with Board of Education goals; budget analysis for the Council on Postsecondary Education; and facilitating operational efficiencies; (4) providing legal representation for the Council and the Office of Postsecondary Commissioner; (5) representing the Council in contracting and performance reviews and coordinating human resources policies across the institutions, and (6) developing policy analysis and research.

### **Program Description**

The Office of Postsecondary Commissioner is the policy development, research and monitoring arm of the Council on Postsecondary Education and the Board of Education. The Office is organized into five units: Academic and Student Affairs; Facilities, Finance and Management; Government Relations; Human Resources; and Personnel Review. Its principal responsibilities include: the preparation of a public higher education budget and capital development program and the development of policies in the pursuit of the primary goal of improving overall educational attainment in the state through a commitment to excellence, opportunity and access, diversity and responsiveness, coordination, and accountability in public higher education.

### **Statutory History**

Pursuant to Chapter 241, Article 4, as amended, Section 3 of the Rhode Island Public Laws of 2012, effective January 1, 2013, the Rhode Island Board of Governors for Higher and Education (the "Board of Governors") and the Rhode Island Board of Regents for Elementary and Secondary Education (the "Board of Regents") were merged into the newly created Board of Education, a public corporation of the State. The Board of Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. Article 4 also abolishes the Office of Higher Education Effective July 1, 2014. To replace the Office of Higher Education, the Board of Education proposes to create the "Office of Postsecondary Commissioner" to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education.

# The Budget

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## Public Higher Education Office of Postsecondary Commissioner

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	9,319,415	9,850,371	11,184,829	10,022,766	10,146,782
<b>Total Expenditures</b>	<b>\$9,319,415</b>	<b>\$9,850,371</b>	<b>\$11,184,829</b>	<b>\$10,022,766</b>	<b>\$10,146,782</b>
<b>Expenditures By Object</b>					
Personnel	1,765,761	1,908,369	1,966,826	1,204,210	1,205,515
Operating Supplies and Expenses	2,210,166	3,250,302	2,466,838	2,357,880	2,473,263
Assistance and Grants	5,343,488	4,691,589	6,751,165	6,460,676	6,468,004
<b>Subtotal: Operating Expenditures</b>	<b>9,319,415</b>	<b>9,850,260</b>	<b>11,184,829</b>	<b>10,022,766</b>	<b>10,146,782</b>
Capital Purchases and Equipment	-	111	-	-	-
<b>Total Expenditures</b>	<b>\$9,319,415</b>	<b>\$9,850,371</b>	<b>\$11,184,829</b>	<b>\$10,022,766</b>	<b>\$10,146,782</b>
<b>Expenditures By Funds</b>					
General Revenue	6,137,924	5,834,414	4,994,523	4,990,572	5,054,495
Federal Funds	3,181,491	4,015,957	6,190,306	5,032,194	5,092,287
<b>Total Expenditures</b>	<b>\$9,319,415</b>	<b>\$9,850,371</b>	<b>\$11,184,829</b>	<b>\$10,022,766</b>	<b>\$10,146,782</b>

# Personnel

## Office of Postsecondary Commissioner Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Nonclassified		12.8	\$1,271,954	12.8	\$1,271,954
<b>Subtotal</b>		<b>12.8</b>	<b>\$1,271,954</b>	<b>12.8</b>	<b>\$1,271,954</b>
Turnover		-	(517,855)	-	(496,678)
<b>Subtotal</b>		<b>-</b>	<b>(\$517,855)</b>	<b>-</b>	<b>(\$496,678)</b>
<b>Total Salaries</b>		<b>12.8</b>	<b>\$754,099</b>	<b>12.8</b>	<b>\$775,276</b>
<b>Benefits</b>					
Payroll Accrual			3,626		3,626
Other			13,719		15,620
FICA			42,620		44,240
Retiree Health			13,645		13,027
Health Benefits			112,011		120,537
Retirement			79,856		81,331
<b>Subtotal</b>			<b>\$265,477</b>		<b>\$278,381</b>
<b>Total Salaries and Benefits</b>		<b>12.8</b>	<b>\$1,019,576</b>	<b>12.8</b>	<b>\$1,053,657</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$79,654</b>		<b>\$82,317</b>
<b>Statewide Benefit Assessment</b>			<b>\$19,634</b>		<b>\$22,858</b>
<b>Payroll Costs</b>		<b>12.8</b>	<b>\$1,039,210</b>	<b>12.8</b>	<b>\$1,076,515</b>
<b>Purchased Services</b>					
University and College Services			133,000		95,000
Legal Services			15,000		15,000
Training and Educational Services			17,000		19,000
<b>Subtotal</b>			<b>\$165,000</b>		<b>\$129,000</b>
<b>Total Personnel</b>		<b>12.8</b>	<b>\$1,204,210</b>	<b>12.8</b>	<b>\$1,205,515</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		11.8	\$1,001,028	11.8	\$1,011,593
Federal Funds		1.0	\$203,182	1.0	\$193,922
<b>Total All Funds</b>		<b>12.8</b>	<b>\$1,204,210</b>	<b>12.8</b>	<b>\$1,205,515</b>

# Personnel

## Office of Postsecondary Commissioner / Operations

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
COMMISSIONER	00900F <sup>1</sup>	1.0	200,000	1.0	200,000
LEGAL COUNSEL/LABOR RELATIONS	000019	1.0	134,550	1.0	134,550
ASSOCIATE COMMISSIONER	000020	3.0	373,958	3.0	373,958
ASSISTANT COMMISSIONER	00020A	1.0	105,326	1.0	105,326
DIRECTOR	000016	1.0	97,864	1.0	97,864
INTERNAL AUDITOR	000012	1.0	75,322	1.0	75,322
EDUCATION SPECIALIST II	00000B	1.8	131,586	1.8	131,586
BUS ANALYST	000010	1.0	54,002	1.0	54,002
ADMINISTRATIVE ASSISTANT TO THE	000010	1.0	50,154	1.0	50,154
EXECUTIVE ASSISTANT I	000007	1.0	49,192	1.0	49,192
<b>Subtotal</b>		<b>12.8</b>	<b>\$1,271,954</b>	<b>12.8</b>	<b>\$1,271,954</b>
Turnover		-	(517,855)	-	(496,678)
<b>Subtotal</b>		<b>-</b>	<b>(\$517,855)</b>	<b>-</b>	<b>(\$496,678)</b>
<b>Total Salaries</b>		<b>12.8</b>	<b>\$754,099</b>	<b>12.8</b>	<b>\$775,276</b>
<b>Benefits</b>					
Payroll Accrual			3,626		3,626
Other			13,719		15,620
FICA			42,620		44,240
Retiree Health			13,645		13,027
Health Benefits			112,011		120,537
Retirement			79,856		81,331
<b>Subtotal</b>			<b>\$265,477</b>		<b>\$278,381</b>
<b>Total Salaries and Benefits</b>		<b>12.8</b>	<b>\$1,019,576</b>	<b>12.8</b>	<b>\$1,053,657</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$79,654</b>		<b>\$82,317</b>
<b>Statewide Benefit Assessment</b>			<b>\$19,634</b>		<b>\$22,858</b>
<b>Payroll Costs</b>		<b>12.8</b>	<b>\$1,039,210</b>	<b>12.8</b>	<b>\$1,076,515</b>
<b>Purchased Services</b>					
University and College Services			133,000		95,000
Legal Services			15,000		15,000
Training and Educational Services			17,000		19,000
<b>Subtotal</b>			<b>\$165,000</b>		<b>\$129,000</b>
<b>Total Personnel</b>		<b>12.8</b>	<b>\$1,204,210</b>	<b>12.8</b>	<b>\$1,205,515</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		11.8	\$1,001,028	11.8	\$1,011,593
Federal Funds		1.0	\$203,182	1.0	\$193,922
<b>Total All Funds</b>		<b>12.8</b>	<b>\$1,204,210</b>	<b>12.8</b>	<b>\$1,205,515</b>

# Personnel

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## Office of Postsecondary Commissioner / Operations

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Grade	FY 2014		FY 2015	
	FTE	Cost	FTE	Cost

*1 As of the date of publication of the FY 2015 Budget documents, the organizational structure of the Office of the Postsecondary Commissioner had not been finalized. Position titles and grades are subject to change.*

# Performance Measures

## Public Higher Education Office of Postsecondary Commissioner

### *Public Higher Education Enrollment*

The Rhode Island Board of Education works to provide all residents the opportunity to obtain the skills and knowledge required to thrive in an information-age, knowledge-based economy. The figures below represent the percentage of Rhode Island's 18- to 24-year-old population enrolled at the University of Rhode Island (URI), Rhode Island College (RIC), or the Community College of Rhode Island (CCRI).

	2011	2012	2013	2014	2015
<b>Target</b>	23.1%	23.1%	23.1%	23.1%	--
<b>Actual</b>	24.7%	24.6%	24.7%	24.8%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *In-State Tuition Change - URI*

The Board is tasked with providing an affordable system of higher education to the citizens of Rhode Island by keeping tuitions as low as possible, while recognizing the need for certain increases. The figures below represent the annual change in in-state tuition and mandatory fees at URI. The targets represent the national averages for tuition and fee increases at four- and two-year public institutions in a given year.

	2011	2012	2013	2014	2015
<b>Target</b>	7.9%	8.3%	4.8%	2.9%	--
<b>Actual</b>	9.9%	8.5%	9.5%	0%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *In-State Tuition Change - RIC*

The figures below represent the annual change in in-state tuition and mandatory fees at RIC.

	2011	2012	2013	2014	2015
<b>Target</b>	7.9%	8.3%	4.8%	2.9%	--
<b>Actual</b>	9%	8.5%	9.5%	0%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *In-State Tuition Change - CCRI*

The figures below represent the annual change in in-state tuition and mandatory fees at CCRI.

	2011	2012	2013	2014	2015
<b>Target</b>	6%	8.7%	5.8%	3.5%	--
<b>Actual</b>	4.7%	0%	7.5%	0%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

# The Program

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Public Higher Education  
University of Rhode Island

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## **Program Mission**

Fulfill the education mission of the University by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conduct research, and support other scholarly activities.

## **Program Description**

The University of Rhode Island is the principal public research and graduate institution in the State of Rhode Island with responsibilities for expanding knowledge, for transmitting it, and for fostering its application. Its 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, Chapters 31 and 32 of the Rhode Island General Laws relate to the University of Rhode Island.

# The Budget

## Public Higher Education University of Rhode Island

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
URI Education and General	486,459,253	482,722,561	521,095,880	517,324,373	524,896,722
URI Housing and Residential Life	28,254,633	39,709,838	41,752,076	47,072,714	42,827,634
URI Dining Services	20,508,054	21,501,486	25,297,627	25,560,777	25,685,083
URI Health Services	6,485,682	6,791,253	7,830,450	8,032,250	8,152,842
URI Bookstore	9,918,271	10,215,351	11,326,508	11,469,700	11,469,800
URI Memorial Union	5,254,331	5,095,488	4,922,999	5,413,794	5,020,828
URI W. Alton Jones	3,618,409	3,424,143	3,500,000	3,359,000	3,359,000
URI Ryan Center and Boss Arena	6,298,859	6,489,114	7,478,818	7,214,791	7,256,302
URI Parking Services	2,860,891	3,680,305	3,284,852	3,465,602	3,471,605
URI Sponsored Contract Research	104,312,278	102,511,957	97,671,029	98,707,214	99,033,275
URI RI State Forensics	846,885	855,659	1,027,327	1,023,546	1,035,888
URI Restricted and Private Other Services	4,130,557	4,068,639	3,927,671	4,673,808	4,673,808
<b>Total Expenditures</b>	<b>\$678,948,103</b>	<b>\$687,065,794</b>	<b>\$729,115,237</b>	<b>\$733,317,569</b>	<b>\$736,882,787</b>
<b>Expenditures By Object</b>					
Personnel	274,801,365	272,621,309	279,187,353	280,016,677	289,278,153
Operating Supplies and Expenses	140,619,353	137,996,171	149,419,279	146,096,588	145,869,837
Assistance and Grants	202,350,818	207,339,378	229,677,504	229,718,252	236,950,976
<b>Subtotal: Operating Expenditures</b>	<b>617,771,536</b>	<b>617,956,858</b>	<b>658,284,136</b>	<b>655,831,517</b>	<b>672,098,966</b>
Capital Purchases and Equipment	28,072,140	27,414,381	30,222,287	35,355,402	22,084,394
Debt Service (Fixed Charges)	33,104,427	41,619,555	40,608,814	42,130,650	42,699,427
Operating Transfers	-	75,000	-	-	-
<b>Total Expenditures</b>	<b>\$678,948,103</b>	<b>\$687,065,794</b>	<b>\$729,115,237</b>	<b>\$733,317,569</b>	<b>\$736,882,787</b>
<b>Expenditures By Funds</b>					
General Revenue	74,581,067	78,580,379	85,698,666	85,339,177	91,503,988
Federal Funds	8,014,066	-	-	-	-
Operating Transfers from Other Funds	12,821,950	13,949,206	22,862,996	22,399,441	13,952,018
Other Funds	583,531,020	594,536,209	620,553,575	625,578,951	631,426,781
<b>Total Expenditures</b>	<b>\$678,948,103</b>	<b>\$687,065,794</b>	<b>\$729,115,237</b>	<b>\$733,317,569</b>	<b>\$736,882,787</b>

# Personnel

## University of Rhode Island Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		776.0	\$31,562,166	790.4	\$32,099,054
Nonclassified		1,532.7	\$118,829,112	1,535.7	\$119,042,112
<b>Subtotal</b>		<b>2,308.6</b>	<b>\$150,391,278</b>	<b>2,326.1</b>	<b>\$151,141,166</b>
Cost Allocation to Federal/Private		-	(2,705,903)	-	(2,705,903)
Overtime		-	2,154,546	-	2,454,598
Reconcile to FTE Authorization		147.9	-	130.5	-
Temporary and Seasonal		-	45,770,158	-	51,208,965
Turnover		-	(4,534,556)	-	(5,508,560)
<b>Subtotal</b>		<b>147.9</b>	<b>\$40,684,245</b>	<b>130.5</b>	<b>\$45,449,100</b>
<b>Total Salaries</b>		<b>2,456.5</b>	<b>\$191,075,523</b>	<b>2,456.5</b>	<b>\$196,590,266</b>
<b>Benefits</b>					
Payroll Accrual			685,300		549,170
Holiday			367,796		374,622
Other			3,026,734		3,135,192
FICA			11,872,130		12,140,800
Retiree Health			2,844,171		2,756,316
Health Benefits			30,980,866		34,540,704
Retirement			18,287,556		18,251,559
<b>Subtotal</b>			<b>\$68,064,553</b>		<b>\$71,748,363</b>
<b>Total Salaries and Benefits</b>		<b>2,456.5</b>	<b>\$259,140,076</b>	<b>2,456.5</b>	<b>\$268,338,629</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$86,859</b>		<b>\$88,389</b>
<b>Statewide Benefit Assessment</b>			<b>\$5,426,246</b>		<b>\$5,431,877</b>
<b>Payroll Costs</b>		<b>2,456.5</b>	<b>\$264,566,322</b>	<b>2,456.5</b>	<b>\$273,770,506</b>
<b>Purchased Services</b>					
University and College Services			8,948,061		9,098,693
Management & Consultant Services			871,084		988,985
Legal Services			356,379		485,961
Other Contracts			534,682		602,241
Buildings and Ground Maintenance			2,342,232		2,025,445
Training and Educational Services			1,876,879		1,891,960
Design and Engineering Services			242,442		138,169
Medical Services			278,596		276,193
<b>Subtotal</b>			<b>\$15,450,355</b>		<b>\$15,507,647</b>
<b>Total Personnel</b>		<b>2,456.5</b>	<b>\$280,016,677</b>	<b>2,456.5</b>	<b>\$289,278,153</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		275.5	\$34,856,345	296.1	\$39,075,584
Other Funds		2,181.0	\$245,160,332	2,160.4	\$250,202,569
<b>Total All Funds</b>		<b>2,456.5</b>	<b>\$280,016,677</b>	<b>2,456.5</b>	<b>\$289,278,153</b>

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TECHNICAL SUPPORT SPECIALIST II	00332A	1.0	81,952	1.0	81,952
SUPERVISING EMPLOYEE RELATIONS OFFICER	00328A	1.0	71,113	1.0	71,113
TECHNICAL SUPPORT SPECIALIST I	00328A	1.0	70,850	1.0	70,850
CHIEF OF CONSTRUCTION AND MAINTENANCE	00328A	2.0	137,606	2.0	137,606
FISCAL MANAGEMENT OFFICER	00326A	1.0	63,613	1.0	63,613
CAMPUS POLICE CAPTAIN - ENFORCEMENT	00325A	1.0	62,432	1.0	62,432
HUMAN RESOURCES ANALYST I	00326A	3.0	185,784	3.0	185,784
SCREENING OFFICER	00323A	1.0	58,062	1.0	58,062
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	173,345	3.0	173,345
SUPERVISING PREAUDIT CLERK	00321A	2.0	109,548	2.0	109,548
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00325A	1.0	54,209	1.0	54,209
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	107,329	2.0	107,329
PLUMBER SUPERVISOR/WATER TREATMENT	00322G	1.0	52,395	1.0	52,395
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	51,731	1.0	51,731
HUMAN RESOURCES TECHNICIAN	00322A	1.0	51,498	1.0	51,498
INFORMATION SERVICES TECHNICIAN II	00320A	5.0	253,373	5.0	253,373
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	147,701	3.0	147,701
HEATING PLANT OPERATOR	00317A	1.0	48,500	1.0	48,500
ELECTRICIAN SUPERVISOR	00320G	1.0	47,923	1.0	47,923
BUILDING MAINTENANCE SUPERVISOR	00318G	3.0	143,004	3.0	143,004
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	94,896	2.0	94,896
GROUNDS SUPERINTENDENT	00317A	3.0	141,997	3.0	141,997
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	47,322	1.0	47,322
BUILDING SUPERINTENDENT	00318A	4.0	188,285	4.0	188,285
LIBRARIAN	00318A	1.0	46,682	1.0	46,682
PERSONNEL AIDE	00319A	1.7	79,283	1.7	79,283
AUTOMOTIVE SERVICE SUPERVISOR	00318G	1.0	46,342	1.0	46,342
TECHNICAL STAFF ASSISTANT	00320A	3.0	138,129	3.0	138,129
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	5.0	227,371	5.0	227,371
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	9.0	405,208	9.0	405,208
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	3.0	134,735	3.0	134,735
LOCKSMITH	00315A	1.0	44,867	1.0	44,867
CARPENTER	00314G	2.0	89,693	2.0	89,693
WAREHOUSE SUPERVISOR	00315A	1.0	44,625	1.0	44,625
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	132,995	3.0	132,995
PRINCIPAL JANITOR	00315A	4	177,006	5.0	221,206
STOREKEEPER	00315A	6.0	265,181	6.0	265,181
EMERGENCY MANAGEMENT SPECIALIST	00322A	1.0	44,164	1.0	44,164
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	3.0	132,390	3.0	132,390
STEAMFITTER	00314G	1.0	44,075	1.0	44,075
CAMPUS POLICE OFFICER	00317A	16.0	703,511	16.0	703,511
CAMPUS PATROL PERSON	00315A	15.0	655,613	15.0	655,613
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	43,235	1.0	43,235
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	172,234	4.0	172,234
MECHANICAL PARTS STOREKEEPER	00313A	1.0	42,841	1.0	42,841

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
PRINCIPAL CLERK-STENOGRAPHER	00313A	3.0	128,145	3.0	128,145
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	84,789	2.0	84,789
INFORMATION SERVICES TECHNICIAN I	00316A	14.0	590,702	14.0	590,702
COMPOSITOR	00312A	1.0	41,998	1.0	41,998
SENIOR GARDENER	00313G	5.0	207,582	5.0	207,582
PAINTER	00314G	5.0	205,880	5.0	205,880
PLUMBER	00316G	3.0	123,032	3.0	123,032
SENIOR CLERK-STENOGRAPHER	00310A	1.3	53,074	1.3	53,074
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	7.0	284,779	7.0	284,779
SENIOR MAINTENANCE TECHNICIAN	00314G	5 <sup>5</sup> 10.0	405,777	11.0	446,277
CHIEF CLERK	00316A	1.0	40,191	1.0	40,191
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.6	221,465	5.6	221,465
CENTRAL MAIL ROOM CLERK	00311G	6.5	258,922	6.5	258,922
ENROLLMENT SERVICES REPRESENTATIVE	00315A	15.6	614,371	15.6	614,371
INFORMATION AIDE	00315A	3.0	118,198	3.0	118,198
GROUNDSKEEPER	00311G	2 <sup>2</sup> 11.0	429,566	12.0	468,566
DATA CONTROL CLERK	00315A	4.0	154,672	4.0	154,672
ELECTRICIAN	00316G	4.0	154,466	4.0	154,466
AUTOMOTIVE MECHANIC	00314G	4.0	152,401	4.0	152,401
FISCAL CLERK	00314A	25.0	945,992	25.0	945,992
SENIOR JANITOR	00312A	10.0	377,703	10.0	377,703
SENIOR WORD PROCESSING TYPIST	00312A	72.8	2,663,811	72.8	2,663,811
HOUSEKEEPER	00310A	3 <sup>3</sup> 72.0	2,608,986	76.4	2,748,974
ARBORIST	00313A	3.0	106,437	3.0	106,437
SUPERVISING WORD PROCESSING TYPIST	00313A	2.0	68,673	2.0	68,673
CLERK DISPATCHER	00308G	4.0	135,013	4.0	135,013
<b>Subtotal</b>		<b>422.5</b>	<b>\$17,291,273</b>	<b>429.9</b>	<b>\$17,554,961</b>
<b>Nonclassified</b>					
PRESIDENT	N/A	1.0	320,000	1.0	320,000
PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	N/A	1.0	238,703	1.0	238,703
VICE PRESIDENT G-N/A	N/A	1.5	306,921	1.5	306,921
DIRECTOR G-022	022	1.0	179,425	1.0	179,425
DEAN G-022	022	10.0	1,744,602	10.0	1,744,602
CHIEF INFORMATION OFFICER	022	1.0	172,570	1.0	172,570
VICE PROVOST G-022	022	1.0	169,062	1.0	169,062
DIRECTOR G-019	019	1.0	160,472	1.0	160,472
ASSISTANT VICE PRESIDENT G-020	020	1.0	154,798	1.0	154,798
VICE PROVOST G-020	020	3.0	449,922	3.0	449,922
DISTINGUISHED UNIVERSITY PROFESSOR	N/A	1.0	147,025	1.0	147,025
ASSOCIATE VICE PRESIDENT	018	1.0	145,000	1.0	145,000
CONTROLLER	018	1.0	143,377	1.0	143,377
DIRECTOR G-020	020	1.0	138,517	1.0	138,517
ASSOCIATE DEAN G-018	018	8.5	1,154,883	8.5	1,154,883
DEAN G-019	019	2.0	269,148	2.0	269,148
GENERAL COUNSEL	018	1.0	131,855	1.0	131,855
ASSOCIATE DEAN G-019	019	3.0	395,552	3.0	395,552

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015		
		FTE	Cost	FTE	Cost	
ASSOCIATE DEAN G-017	017	1.0	130,551	1.0	130,551	
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	017	1.0	127,821	1.0	127,821	
DIRECTOR G-018	018	9.4	1,134,432	9.4	1,134,432	
EXECUTIVE DIRECTOR G-015	015	1.0	120,861	1.0	120,861	
EXECUTIVE BUSINESS ANALYST	017	1.0	119,999	1.0	119,999	
ASSISTANT VICE PRESIDENT G-018	018	2.2	262,594	2.2	262,594	
EXECUTIVE DIRECTOR G-016	016	1.0	115,500	1.0	115,500	
DEPUTY DIRECTOR	017	1.0	114,799	1.0	114,799	
CHIEF-OF-STAFF	016	1.0	110,000	1.0	110,000	
ASSOCIATE CONTROLLER	017	2.0	219,511	2.0	219,511	
PROFESSOR	N/A	6	274.7	30,018,248	277.7	30,231,248
ASSISTANT DEAN G-016	016	1.0	105,372	1.0	105,372	
DIRECTOR G-016	016	5.0	523,884	5.0	523,884	
ASSOCIATE DIRECTOR G-016	016	6.1	635,761	6.1	635,761	
DIRECTOR G-017	017	2.8	283,873	2.8	283,873	
SENIOR ASSOCIATE DIRECTOR	016	5.0	512,878	5.0	512,878	
ASSISTANT CONTROLLER	016	1.0	99,556	1.0	99,556	
COORDINATOR G-016	016	1.0	95,632	1.0	95,632	
DIRECTOR G-015	015	6.0	567,967	6.0	567,967	
HEAD COACH	N/A	13.3	1,251,402	13.3	1,251,402	
ASSISTANT TO VICE PRESIDENT	016	0.8	74,121	0.8	74,121	
SENIOR INTERNAL AUDITOR	013	1.0	90,706	1.0	90,706	
ASSOCIATE COASTAL RESOURCES MANAGER	016	0.3	22,520	0.3	22,520	
COORDINATOR G-015	015	2.0	179,385	2.0	179,385	
ASSISTANT DIRECTOR G-014	014	4.6	404,351	4.6	404,351	
EDUCATOR IV	016	2.1	183,840	2.1	183,840	
MANAGER G-015	015	6.0	515,936	6.0	515,936	
EDUCATOR III	014	0.9	73,767	0.9	73,767	
ASSOCIATE DIRECTOR G-013	013	2.0	169,536	2.0	169,536	
ELECTRICAL MATERIALS ENGINEER	013	1.0	84,199	1.0	84,199	
FINANCIAL REPORTING ANALYST	013	1.0	83,883	1.0	83,883	
DIRECTOR G-014	014	8.8	732,622	8.8	732,622	
ASSISTANT DIRECTOR G-015	015	2.0	165,339	2.0	165,339	
MANAGER G-014	014	3.0	244,395	3.0	244,395	
UTILITIES ENGINEER	015	1.0	81,301	1.0	81,301	
ASSOCIATE PROFESSOR	N/A	172.8	14,041,336	172.8	14,041,336	
ASSOCIATE DIRECTOR G-014	014	5.0	402,867	5.0	402,867	
PERSONNEL MANAGER	012	1.0	80,283	1.0	80,283	
DIRECTOR G-013	013	6.5	517,773	6.5	517,773	
MANAGER G-013	013	3.0	235,104	3.0	235,104	
COORDINATOR G-014	014	4.0	312,387	4.0	312,387	
ASSISTANT DEAN G-014	014	7.0	542,603	7.0	542,603	
INTERNAL AUDITOR	012	1.0	77,250	1.0	77,250	
ASSISTANT PROFESSOR	N/A	138.2	10,641,747	138.2	10,641,747	
SENIOR TECH PROGRAMMER	014	8.5	649,742	8.5	649,742	
LEAD DATABASE SUPPORT TECH	014	4.0	301,344	4.0	301,344	

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SPECIAL ASSISTANT TO VP/INFO TECH SVS	014	1.0	75,239	1.0	75,239
LEAD PROGRAMMER ANALYST	014	8.0	589,039	8.0	589,039
LEAD INFORMATION TECHNOLOGIST G-014	014	11.7	837,896	11.7	837,896
BUDGET SPECIALIST II, FINANCIAL ANALYSIS	012	3.0	214,626	3.0	214,626
RESEARCH ASSOCIATE IV	013	2.1	146,235	2.1	146,235
COMPUTER ENGINEER	013	1.0	70,830	1.0	70,830
UNIVERSITY PSYCHOLOGIST	014	3.9	270,968	3.9	270,968
COORDINATOR G-013	013	2.0	139,839	2.0	139,839
SENIOR BUSINESS ANALYST	012	3.0	205,758	3.0	205,758
CAPTAIN G-009	009	1.0	68,343	1.0	68,343
CHIEF ACCOUNTANT	013	2.5	167,848	2.5	167,848
ASSISTANT DIRECTOR G-013	013	5.0	332,926	5.0	332,926
MANAGER G-012	012	14.0	928,418	14.0	928,418
DIVING SAFETY OFFICER	011	0.3	16,366	0.3	16,366
CAMPUS SUSTAINABILITY OFFICER	013	1.0	65,180	1.0	65,180
TECHNICIAN	010	1.0	65,083	1.0	65,083
COORDINATOR G-012	012	11.0	715,294	11.0	715,294
SPECIALIST II G-012	012	1.0	64,717	1.0	64,717
ASSISTANT DIRECTOR G-012	012	19.5	1,261,897	19.5	1,261,897
SENIOR PROGR CONSULTANT	012	1.0	64,169	1.0	64,169
INSTRUCTOR	N/A	4.0	254,571	4.0	254,571
SPECIALIST G-012	012	6.3	397,367	6.3	397,367
SENIOR PROGR ANALYST	012	9.0	569,480	9.0	569,480
RISK MANAGER	011	1.0	63,266	1.0	63,266
NETWORK TECHNICIAN IV	014	1.5	94,729	1.5	94,729
LEAD INFORMATION TECHNOLOGIST G-012	012	0.3	18,900	0.3	18,900
RESEARCH ASSOCIATE III G-011	011	1.0	61,665	1.0	61,665
ASSOCIATE DIRECTOR G-012	012	1.0	61,443	1.0	61,443
BUSINESS ANALYST	010	2.0	122,494	2.0	122,494
ASSISTANT DIRECTOR G-011	011	2.0	122,403	2.0	122,403
UNIVERSITY LANDSCAPE ARCHITECT	013	0.5	30,462	0.5	30,462
CLINICAL COUNSELOR	013	2.0	120,744	2.0	120,744
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	59,820	1.0	59,820
MANAGER G-011	011	4.0	238,661	4.0	238,661
TECHNICAL PROGRAMMER	012	0.4	23,727	0.4	23,727
SPECIALIST G-010	010	1.0	59,131	1.0	59,131
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.0	295,642	5.0	295,642
COORDINATOR G-011	011	8.0	468,732	8.0	468,732
MARINE RESEARCH ASSOCIATE III	012	1.0	58,395	1.0	58,395
INDUSTRIAL HYGIENIST	011	1.0	57,945	1.0	57,945
LAB TECHNICIAN II	011	1.0	57,796	1.0	57,796
ADMISSIONS ADVISOR	012	9.8	563,871	9.8	563,871
CHEMICAL HYGIENE OFFICER	011	2.0	114,829	2.0	114,829
TECHNICIAN III	011	3.0	171,847	3.0	171,847
UNIVERSITY POLICE LIEUTENANT	010	4.0	227,792	4.0	227,792
SPECIALIST G-013	013	0.9	48,391	0.9	48,391

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
UNIVERSITY POLICE SERGEANT	008	1.0	56,763	1.0	56,763
SENIOR INFORMATION TECHNOLOGIST	012	17.6	994,539	17.6	994,539
NETWORK TECHNICIAN III	012	1.0	55,610	1.0	55,610
UNIVERSITY PHOTOGRAPHER	011	1.0	55,231	1.0	55,231
ASSISTANT COACH	N/A	22.0	1,200,387	22.0	1,200,387
SUPERVISOR G-009	009	1.0	54,472	1.0	54,472
MEDIA SUPERVISOR (CCE)	009	1.0	53,934	1.0	53,934
ENROLLMENT SERVICES OFFICER	010	6.0	316,311	6.0	316,311
CAREER ADVISOR	010	5.0	262,489	5.0	262,489
EXECUTIVE ASSISTANT II	008	7.5	391,128	7.5	391,128
COORDINATOR G-010	010	9.9	517,292	9.9	517,292
ARTIST	010	2.0	102,828	2.0	102,828
SPECIALIST G-009	009	3.0	152,970	3.0	152,970
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	2.4	122,671	2.4	122,671
ADMISSIONS OFFICER	010	1.0	50,272	1.0	50,272
ASSISTANT UNIVERSITY PURCHASING AGENT	010	2.0	100,544	2.0	100,544
LEARNING SPECIALIST	010	1.0	50,272	1.0	50,272
CURATOR	010	3.0	150,446	3.0	150,446
INFORMATION TECHNOLOGIST	010	10.5	526,317	10.5	526,317
ACADEMIC ADVISOR	010	12.6	632,543	12.6	632,543
ASSOCIATE ATHLETIC THERAPIST	009	4.0	197,274	4.0	197,274
PROGRAMMER ANALYST	010	1.0	49,195	1.0	49,195
EXECUTIVE HOUSEKEEPER	004	1.0	48,687	1.0	48,687
LAB MANAGER	010	1.0	48,531	1.0	48,531
ADMINISTRATIVE ASSISTANT III	006	1.0	48,318	1.0	48,318
COORDINATOR G-009	009	0.6	30,720	0.6	30,720
EDITOR	010	3.0	142,126	3.0	142,126
ACCOUNTANT G-009	009	3.0	141,591	3.0	141,591
TECHNICIAN II	009	2.0	93,555	2.0	93,555
MANAGER G-008	008	0.8	35,445	0.8	35,445
EXECUTIVE ASSISTANT I	007	19.1	867,370	19.1	867,370
ADMISSION READER G-009	009	0.8	34,747	0.8	34,747
POST-DOCTORAL FELLOW	N/A	2.8	118,667	2.8	118,667
SPECIALIST G-007	007	2.0	85,538	2.0	85,538
WRITER	010	0.5	21,265	0.5	21,265
COORDINATOR G-007	007	12.5	531,405	12.5	531,405
RESEARCH ASSOCIATE I	007	2.8	113,848	2.8	113,848
COORDINATOR G-008	008	1.0	39,421	1.0	39,421
EVENING COORDINATOR	007	1.0	38,937	1.0	38,937
TECHNICIAN I	007	0.5	18,238	0.5	18,238
RAM VAN DRIVER	001	1.0	27,124	1.0	27,124
<b>Subtotal</b>		<b>1,101.0</b>	<b>\$93,124,605</b>	<b>1,104.0</b>	<b>\$93,337,605</b>

# Personnel

## University of Rhode Island / URI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	710,942	-	976,088
Temporary and Seasonal		-	27,248,534	-	31,849,160
Turnover		-	(2,713,242)	-	(2,817,570)
<b>Subtotal</b>		-	<b>\$25,246,234</b>	-	<b>\$30,007,678</b>
<b>Total Salaries</b>		<b>1,523.5</b>	<b>\$135,662,112</b>	<b>1,533.9</b>	<b>\$140,900,244</b>
<b>Benefits</b>					
Payroll Accrual			685,300		549,170
Holiday			120,211		124,208
Other			1,989,164		2,050,589
FICA			8,619,565		8,798,004
Retiree Health			1,622,422		1,651,543
Health Benefits			20,797,682		24,379,648
Retirement			12,933,404		13,004,029
<b>Subtotal</b>			<b>\$46,767,748</b>		<b>\$50,557,191</b>
<b>Total Salaries and Benefits</b>		<b>1,523.5</b>	<b>\$182,429,860</b>	<b>1,533.9</b>	<b>\$191,457,435</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$101,859</b>		<b>\$104,053</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,022,575</b>		<b>\$3,962,594</b>
<b>Payroll Costs</b>		<b>1,523.5</b>	<b>\$186,452,435</b>	<b>1,533.9</b>	<b>\$195,420,029</b>
<b>Purchased Services</b>					
University and College Services			4,948,546		4,948,546
Management & Consultant Services			613,943		704,109
Legal Services			349,609		349,609
Other Contracts			470,032		537,591
Buildings and Ground Maintenance			782,269		819,929
Training and Educational Services			771,784		771,784
Medical Services			11,250		11,250
<b>Subtotal</b>			<b>\$7,947,433</b>		<b>\$8,142,818</b>
<b>Total Personnel</b>		<b>1,523.5</b>	<b>\$194,399,868</b>	<b>1,533.9</b>	<b>\$203,562,847</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		266.4	\$34,033,449	287.0	\$38,222,402
Other Funds		1,257.1	\$160,366,419	1,246.9	\$165,340,445
<b>Total All Funds</b>		<b>1,523.5</b>	<b>\$194,399,868</b>	<b>1,533.9</b>	<b>\$203,562,847</b>

2 FY 2015 budget includes 1.0 new Groundskeeper FTE position.

3 FY 2015 includes 4.4 new Housekeeper FTE positions.

4 FY 2015 budget includes 1.0 new Principal Janitor FTE position.

5 FY 2015 budget includes 1.0 new Senior Maintenance Technician FTE position.

6 FY 2015 includes 3.0 new Professor FTE positions.

# Personnel

## University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LOCKSMITH II	00320A	1.0	52,411	1.0	52,411
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	51,731	1.0	51,731
PAINTER SUPERVISOR	00318G	1.0	48,818	1.0	48,818
BUILDING SUPERINTENDENT	00318A	4.0	187,170	4.0	187,170
CHIEF CLERK	00316A	1.0	45,932	1.0	45,932
RESIDENCE HALL SECURITY OFFICER	00313A	1.0	44,588	1.0	44,588
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	43,960	1.0	43,960
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	42,824	1.0	42,824
PLUMBER	00316G	1.0	42,474	1.0	42,474
LOCKSMITH I	00315A	2.0	84,848	2.0	84,848
CAMPUS PATROL PERSON	00315A	4.0	167,069	4.0	167,069
FISCAL CLERK	00314A	3.0	125,279	3.0	125,279
PAINTER	00314G	3.0	124,716	3.0	124,716
ELECTRICIAN	00316G	4.0	151,883	4.0	151,883
SENIOR JANITOR	00312A	11.0	405,379	11.0	405,379
MASON	00314G	1.0	36,712	1.0	36,712
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	110,136	3.0	110,136
PRINCIPAL CLERK	00312A	1.0	36,691	1.0	36,691
SENIOR WORD PROCESSING TYPIST	00312A	3.0	110,073	3.0	110,073
HOUSEKEEPER	00310A	44.0	1,578,559	44.0	1,578,559
MOTOR EQUIPMENT OPERATOR	00311G	1.0	33,550	1.0	33,550
<b>Subtotal</b>		<b>92.0</b>	<b>\$3,524,803</b>	<b>92.0</b>	<b>\$3,524,803</b>
<b>Nonclassified</b>					
VICE PRESIDENT G-N/A	N/A	0.2	32,768	0.2	32,768
ASSISTANT VICE PRESIDENT G-018	018	0.8	70,819	0.8	70,819
DIRECTOR G-014	014	0.5	38,000	0.5	38,000
ASSISTANT DIRECTOR G-012	012	2.0	145,996	2.0	145,996
MANAGER G-012	012	1.0	68,866	1.0	68,866
DIRECTOR G-013	013	1.0	66,000	1.0	66,000
COORDINATOR II	011	1.0	58,862	1.0	58,862
EXECUTIVE ASSISTANT II	008	0.2	9,766	0.2	9,766
COORDINATOR G-009	009	1.0	48,272	1.0	48,272
COORDINATOR G-010	010	1.9	89,136	1.9	89,136
HALL DIRECTOR	005	4.0	156,757	4.0	156,757
HALL DIRECTOR II	007	5.0	192,510	5.0	192,510
<b>Subtotal</b>		<b>18.6</b>	<b>\$977,752</b>	<b>18.6</b>	<b>\$977,752</b>

# Personnel

## University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	728,672	-	728,672
Temporary and Seasonal		-	2,200,873	-	2,212,654
<b>Subtotal</b>		-	<b>\$2,929,545</b>	-	<b>\$2,941,326</b>
<b>Total Salaries</b>		<b>110.6</b>	<b>\$7,432,100</b>	<b>110.6</b>	<b>\$7,443,881</b>
<b>Benefits</b>					
Holiday			93,040		94,438
Other			78,019		119,925
FICA			516,553		544,922
Retiree Health			290,238		261,262
Health Benefits			1,617,819		1,782,049
Retirement			983,844		1,038,789
<b>Subtotal</b>			<b>\$3,579,513</b>		<b>\$3,841,385</b>
<b>Total Salaries and Benefits</b>		<b>110.6</b>	<b>\$11,011,613</b>	<b>110.6</b>	<b>\$11,285,266</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$79,699</b>		<b>\$82,068</b>
<b>Statewide Benefit Assessment</b>			<b>\$187,284</b>		<b>\$212,389</b>
<b>Payroll Costs</b>		<b>110.6</b>	<b>\$11,198,897</b>	<b>110.6</b>	<b>\$11,497,655</b>
<b>Purchased Services</b>					
University and College Services			475,000		500,000
Management & Consultant Services			5,348		5,348
Legal Services			6,770		6,770
Other Contracts			9,428		9,428
Buildings and Ground Maintenance			884,056		613,359
Training and Educational Services			116,377		116,377
Design and Engineering Services			187,066		99,000
<b>Subtotal</b>			<b>\$1,684,045</b>		<b>\$1,350,282</b>
<b>Total Personnel</b>		<b>110.6</b>	<b>\$12,882,942</b>	<b>110.6</b>	<b>\$12,847,937</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		110.6	\$12,882,942	110.6	\$12,847,937
<b>Total All Funds</b>		<b>110.6</b>	<b>\$12,882,942</b>	<b>110.6</b>	<b>\$12,847,937</b>

# Personnel

## University of Rhode Island / URI Dining Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FOOD SERVICE ADMINISTRATOR	00322A	<sup>8</sup> 5.5	294,975	6.5	344,975
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	48,529	1.0	48,529
FOOD SERVICE HEAD CASHIER (URI)	00317G	1.0	47,965	1.0	47,965
BAKERY SUPERVISOR	00318A	1.0	47,697	1.0	47,697
CHIEF CLERK	00316A	1.0	46,571	1.0	46,571
PRINCIPAL COOK	00318A	5.0	229,224	5.0	229,224
SENIOR BAKER	00315A	2.0	87,864	2.0	87,864
STOREKEEPER	00315A	3.0	127,353	3.0	127,353
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	41,270	1.0	41,270
SENIOR COOK	00315A	1.0	41,128	1.0	41,128
SENIOR FOOD SERVICE AIDE	00313A	5.5	216,477	5.5	216,477
SENIOR MAINTENANCE TECHNICIAN	00314G	2.0	76,716	2.0	76,716
FISCAL CLERK	00314A	1.8	67,823	1.8	67,823
COOK	00312A	16.5	630,190	16.5	630,190
TELLER	00315A	1.0	37,389	1.0	37,389
SENIOR STORES CLERK	00311A	2.8	103,240	2.8	103,240
MOTOR EQUIPMENT OPERATOR	00311G	1.0	36,088	1.0	36,088
COOK'S HELPER	00309A	<sup>7</sup> 52.9	1,881,562	57.9	2,071,562
HOUSEKEEPER	00310A	<sup>9</sup> 11.0	389,171	12.0	422,371
DATA ENTRY OPERATOR	00310A	0.8	27,009	0.8	27,009
<b>Subtotal</b>		<b>116.9</b>	<b>\$4,478,241</b>	<b>123.9</b>	<b>\$4,751,441</b>
<b>Nonclassified</b>					
VICE PRESIDENT G-N/A	N/A	0.2	26,215	0.2	26,215
DIRECTOR G-017	017	1.0	111,787	1.0	111,787
SPECIALIST G-011	011	0.2	20,083	0.2	20,083
ASSOCIATE ADMINISTRATOR	014	2.0	155,785	2.0	155,785
ASSISTANT ADMINISTRATOR G-012	012	1.0	70,170	1.0	70,170
EXECUTIVE CHEF	012	1.0	64,717	1.0	64,717
COORDINATOR G-010	010	1.0	61,042	1.0	61,042
MANAGER G-010	010	3.0	173,926	3.0	173,926
SENIOR INFORMATION TECHNOLOGIST	012	1.0	52,425	1.0	52,425
COORDINATOR G-008	008	1.0	52,382	1.0	52,382
EXECUTIVE ASSISTANT II	008	0.2	7,813	0.2	7,813
ARTIST	010	1.0	48,452	1.0	48,452
COORDINATOR G-007	007	1.0	43,566	1.0	43,566
<b>Subtotal</b>		<b>13.6</b>	<b>\$888,363</b>	<b>13.6</b>	<b>\$888,363</b>

# Personnel

## University of Rhode Island / URI Dining Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	356,000	-	356,000
Temporary and Seasonal		-	1,552,400	-	1,549,612
Turnover		-	(17,573)	-	(140,880)
<b>Subtotal</b>		-	<b>\$1,890,827</b>	-	<b>\$1,764,732</b>
<b>Total Salaries</b>		<b>130.5</b>	<b>\$7,257,431</b>	<b>137.5</b>	<b>\$7,404,536</b>
<b>Benefits</b>					
Holiday			94,500		94,500
Other			55,007		54,106
FICA			345,332		459,955
Retiree Health			362,291		364,735
Health Benefits			2,242,101		2,351,267
Retirement			1,184,428		1,245,544
<b>Subtotal</b>			<b>\$4,283,659</b>		<b>\$4,570,107</b>
<b>Total Salaries and Benefits</b>		<b>130.5</b>	<b>\$11,541,090</b>	<b>137.5</b>	<b>\$11,974,643</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$76,559</b>		<b>\$75,835</b>
<b>Statewide Benefit Assessment</b>			<b>\$207,124</b>		<b>\$241,102</b>
<b>Payroll Costs</b>		<b>130.5</b>	<b>\$11,748,214</b>	<b>137.5</b>	<b>\$12,215,745</b>
<b>Purchased Services</b>					
University and College Services			1,000		1,000
Other Contracts			1,000		1,000
Buildings and Ground Maintenance			226,963		139,433
<b>Subtotal</b>			<b>\$228,963</b>		<b>\$141,433</b>
<b>Total Personnel</b>		<b>130.5</b>	<b>\$11,977,177</b>	<b>137.5</b>	<b>\$12,357,178</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		130.5	\$11,977,177	137.5	\$12,357,178
<b>Total All Funds</b>		<b>130.5</b>	<b>\$11,977,177</b>	<b>137.5</b>	<b>\$12,357,178</b>

7 FY 2015 includes 5.0 new Cook's Helper FTE positions.

8 FY 2015 budget includes 1.0 new Food Service Administrator FTE position.

9 FY 2015 budget includes 1.0 new Housekeeper FTE position.

# Personnel

## University of Rhode Island / URI Health Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	81,727	0.8	81,727
REGISTERED NURSE A	00920A	5.6	448,368	5.6	448,368
LICENSED PRACTICAL NURSE	00517A	1.5	94,550	1.5	94,550
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	1.5	91,066	1.5	91,066
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.8	38,967	0.8	38,967
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	42,841	1.0	42,841
SENIOR WORD PROCESSING TYPIST	00312A	1.8	71,283	1.8	71,283
SENIOR JANITOR	00312A	1.0	39,339	1.0	39,339
MEDICAL RECORDS CLERK	00311A	5.1	195,377	5.1	195,377
FISCAL CLERK	00314A	1.0	38,335	1.0	38,335
SENIOR RECONCILIATION CLERK	00314A	2.0	74,479	2.0	74,479
<b>Subtotal</b>		<b>22.1</b>	<b>\$1,216,332</b>	<b>22.1</b>	<b>\$1,216,332</b>
<b>Nonclassified</b>					
DIRECTOR G-N/A	N/A	1.0	169,456	1.0	169,456
VICE PRESIDENT G-N/A	N/A	-	6,554	-	6,554
PHYSICIAN	N/A	3.0	435,706	3.0	435,706
DIRECTOR G-017	017	1.0	105,000	1.0	105,000
NURSE PRACTITIONER	016	2.3	217,751	2.3	217,751
COORDINATOR G-014	014	1.5	138,083	1.5	138,083
SUPERVISOR G-016	016	0.8	67,703	0.8	67,703
SPECIALIST G-011	011	0.5	44,701	0.5	44,701
PHARMACIST	013	0.8	57,132	0.8	57,132
LEAD INFORMATION TECHNOLOGIST G-014	014	1.0	62,830	1.0	62,830
COORDINATOR G-011	011	1.0	57,945	1.0	57,945
EXECUTIVE ASSISTANT II	008	-	1,953	-	1,953
TECHNOLOGIST, IMAGING SERVICES	009	0.8	36,766	0.8	36,766
<b>Subtotal</b>		<b>13.8</b>	<b>\$1,401,580</b>	<b>13.8</b>	<b>\$1,401,580</b>
Overtime		-	48,050	-	48,050
Temporary and Seasonal		-	877,686	-	917,917
<b>Subtotal</b>		<b>-</b>	<b>\$925,736</b>	<b>-</b>	<b>\$965,967</b>
<b>Total Salaries</b>		<b>35.9</b>	<b>\$3,543,648</b>	<b>35.9</b>	<b>\$3,583,879</b>
<b>Benefits</b>					
Holiday			11,750		11,750
Other			49,563		57,072
FICA			238,250		241,329
Retiree Health			135,255		135,255
Health Benefits			807,567		839,792
Retirement			541,272		540,743
<b>Subtotal</b>			<b>\$1,783,657</b>		<b>\$1,825,941</b>

# Personnel

## University of Rhode Island / URI Health Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		35.9	\$5,327,305	35.9	\$5,409,820
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$124,048		\$125,227
<b>Statewide Benefit Assessment</b>			\$116,787		\$134,072
<b>Payroll Costs</b>		35.9	\$5,444,092	35.9	\$5,543,892
<b>Purchased Services</b>					
University and College Services			13,900		13,900
Management & Consultant Services			8,000		8,000
Buildings and Ground Maintenance			39,000		39,000
Training and Educational Services			2,500		2,500
Design and Engineering Services			50,000		30,000
Medical Services			223,000		223,000
<b>Subtotal</b>			<b>\$336,400</b>		<b>\$316,400</b>
<b>Total Personnel</b>		35.9	<b>\$5,780,492</b>	35.9	<b>\$5,860,292</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		35.9	\$5,780,492	35.9	\$5,860,292
<b>Total All Funds</b>		35.9	<b>\$5,780,492</b>	35.9	<b>\$5,860,292</b>

# Personnel

## University of Rhode Island / URI Bookstore

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FISCAL CLERK	00314A	1.0	43,811	1.0	43,811
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	87,453	2.0	87,453
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	42,196	1.0	42,196
DATA ENTRY OPERATOR	00310A	1.0	40,181	1.0	40,181
BOOKSTORE CLERK	00309A	4.8	173,438	4.8	173,438
COPYING MACHINE OPERATOR	00310A	0.8	27,009	0.8	27,009
COMPOSITOR	00312A	1.0	34,944	1.0	34,944
<b>Subtotal</b>		<b>11.5</b>	<b>\$449,032</b>	<b>11.5</b>	<b>\$449,032</b>
<b>Nonclassified</b>					
VICE PRESIDENT G-N/A	N/A	0.1	11,469	0.1	11,469
ADMINISTRATOR	015	1.0	91,323	1.0	91,323
EXECUTIVE ASSISTANT II	008	0.1	3,418	0.1	3,418
MANAGER G-007	007	1.0	44,047	1.0	44,047
CUSTOMER SERVICES REPRESENTATIVE (RAM	008	1.0	39,098	1.0	39,098
<b>Subtotal</b>		<b>3.1</b>	<b>\$189,355</b>	<b>3.1</b>	<b>\$189,355</b>
Overtime		-	65,000	-	65,000
Temporary and Seasonal		-	558,439	-	560,198
<b>Subtotal</b>		<b>-</b>	<b>\$623,439</b>	<b>-</b>	<b>\$625,198</b>
<b>Total Salaries</b>		<b>14.7</b>	<b>\$1,261,826</b>	<b>14.7</b>	<b>\$1,263,585</b>
<b>Benefits</b>					
Holiday			9,600		9,600
Other			9,086		10,546
FICA			55,218		55,352
Retiree Health			34,351		29,846
Health Benefits			229,211		238,392
Retirement			131,243		132,906
<b>Subtotal</b>			<b>\$468,709</b>		<b>\$476,642</b>
<b>Total Salaries and Benefits</b>		<b>14.7</b>	<b>\$1,730,535</b>	<b>14.7</b>	<b>\$1,740,227</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$79,843</b>		<b>\$80,383</b>
<b>Statewide Benefit Assessment</b>			<b>\$27,071</b>		<b>\$31,982</b>
<b>Payroll Costs</b>		<b>14.7</b>	<b>\$1,757,606</b>	<b>14.7</b>	<b>\$1,772,209</b>

# Personnel

## University of Rhode Island / URI Bookstore

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	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			93,000		93,000
Other Contracts			2,500		2,500
<b>Subtotal</b>			<b>\$95,500</b>		<b>\$95,500</b>
<b>Total Personnel</b>		<b>14.7</b>	<b>\$1,853,106</b>	<b>14.7</b>	<b>\$1,867,709</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		14.7	\$1,853,106	14.7	\$1,867,709
<b>Total All Funds</b>		<b>14.7</b>	<b>\$1,853,106</b>	<b>14.7</b>	<b>\$1,867,709</b>

# Personnel

## University of Rhode Island / URI Memorial Union

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
MAINTENANCE SUPERINTENDENT	00322A	1.0	57,364	1.0	57,364
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,405	1.0	53,405
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,609	1.0	50,609
BUILDING SUPERINTENDENT	00318A	1.0	48,712	1.0	48,712
INFORMATION AIDE	00315A	1.0	44,867	1.0	44,867
SENIOR JANITOR	00312A	1.0	42,770	1.0	42,770
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	127,581	3.0	127,581
INFORMATION SERVICES TECHNICIAN I	00316A	2.7	101,019	2.7	101,019
FISCAL CLERK	00314A	3.0	109,212	3.0	109,212
HOUSEKEEPER	00310A	7.8	282,657	7.8	282,657
COMPOSITOR	00312A	0.8	22,579	0.8	22,579
<b>Subtotal</b>		<b>23.3</b>	<b>\$940,775</b>	<b>23.3</b>	<b>\$940,775</b>
<b>Nonclassified</b>					
VICE PRESIDENT G-N/A	N/A	-	4,915	-	4,915
DIRECTOR G-016	016	1.0	94,595	1.0	94,595
ASSISTANT DIRECTOR G-012	012	1.0	78,142	1.0	78,142
ASSISTANT DIRECTOR G-013	013	3.0	200,661	3.0	200,661
COORDINATOR G-011	011	4.0	211,807	4.0	211,807
COORDINATOR G-010	010	1.0	52,013	1.0	52,013
INFORMATION TECHNOLOGIST	010	1.0	50,985	1.0	50,985
EXECUTIVE ASSISTANT II	008	-	1,465	-	1,465
MANAGER G-008	008	1.0	43,320	1.0	43,320
<b>Subtotal</b>		<b>12.1</b>	<b>\$737,903</b>	<b>12.1</b>	<b>\$737,903</b>
Overtime		-	82,704	-	83,704
Temporary and Seasonal		-	238,515	-	240,972
<b>Subtotal</b>		<b>-</b>	<b>\$321,219</b>	<b>-</b>	<b>\$324,676</b>
<b>Total Salaries</b>		<b>35.3</b>	<b>\$1,999,897</b>	<b>35.3</b>	<b>\$2,003,354</b>
<b>Benefits</b>					
Holiday			7,850		7,800
Other			33,840		36,449
FICA			139,271		139,424
Retiree Health			76,730		66,442
Health Benefits			519,935		543,286
Retirement			298,461		302,948
<b>Subtotal</b>			<b>\$1,076,087</b>		<b>\$1,096,349</b>
<b>Total Salaries and Benefits</b>		<b>35.3</b>	<b>\$3,075,984</b>	<b>35.3</b>	<b>\$3,099,703</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$80,291</b>		<b>\$80,892</b>
<b>Statewide Benefit Assessment</b>			<b>\$64,643</b>		<b>\$73,286</b>
<b>Payroll Costs</b>		<b>35.3</b>	<b>\$3,140,627</b>	<b>35.3</b>	<b>\$3,172,989</b>

# Personnel

## University of Rhode Island / URI Memorial Union

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			17,500		18,500
Other Contracts			2,880		2,880
Buildings and Ground Maintenance			20,952		22,590
<b>Subtotal</b>			<b>\$41,332</b>		<b>\$43,970</b>
<b>Total Personnel</b>		<b>35.3</b>	<b>\$3,181,959</b>	<b>35.3</b>	<b>\$3,216,959</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		35.3	\$3,181,959	35.3	\$3,216,959
<b>Total All Funds</b>		<b>35.3</b>	<b>\$3,181,959</b>	<b>35.3</b>	<b>\$3,216,959</b>

# Personnel

## University of Rhode Island / URI W. Alton Jones

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE A	00920A	1.0	85,060	1.0	85,060
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,141	1.0	50,141
BUILDING SUPERINTENDENT	00318A	1.0	47,697	1.0	47,697
SENIOR COOK	00315A	3.0	135,218	3.0	135,218
INFORMATION AIDE	00315A	1.0	39,258	1.0	39,258
COOK	00312A	1.8	65,694	1.8	65,694
HOUSEKEEPER	00310A	1.3	47,318	1.3	47,318
SENIOR JANITOR	00312A	1.0	34,428	1.0	34,428
COOK'S HELPER	00309A	2.8	92,108	2.8	92,108
<b>Subtotal</b>		<b>13.9</b>	<b>\$596,922</b>	<b>13.9</b>	<b>\$596,922</b>
<b>Nonclassified</b>					
ASSISTANT DIRECTOR G-013	013	2.0	152,638	2.0	152,638
SUPERVISOR G-009	009	0.9	48,592	0.9	48,592
COORDINATOR G-009	009	3.6	189,519	3.6	189,519
MANAGER G-009	009	1.0	49,823	1.0	49,823
<b>Subtotal</b>		<b>7.5</b>	<b>\$440,572</b>	<b>7.5</b>	<b>\$440,572</b>
Overtime		-	82,500	-	82,500
Temporary and Seasonal		-	529,837	-	526,837
Turnover		-	(54,962)	-	(54,962)
<b>Subtotal</b>		<b>-</b>	<b>\$557,375</b>	<b>-</b>	<b>\$554,375</b>
<b>Total Salaries</b>		<b>21.3</b>	<b>\$1,594,869</b>	<b>21.3</b>	<b>\$1,591,869</b>
<b>Benefits</b>					
Holiday			25,000		25,000
Other			17,549		19,869
FICA			118,657		119,289
Retiree Health			43,409		37,549
Health Benefits			305,883		318,316
Retirement			173,030		173,909
<b>Subtotal</b>			<b>\$683,528</b>		<b>\$693,932</b>
<b>Total Salaries and Benefits</b>		<b>21.3</b>	<b>\$2,278,397</b>	<b>21.3</b>	<b>\$2,285,801</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$82,053</b>		<b>\$82,542</b>
<b>Statewide Benefit Assessment</b>			<b>\$43,460</b>		<b>\$49,240</b>
<b>Payroll Costs</b>		<b>21.3</b>	<b>\$2,321,857</b>	<b>21.3</b>	<b>\$2,335,041</b>

# Personnel

## University of Rhode Island / URI W. Alton Jones

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	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			2,750		2,750
Buildings and Ground Maintenance			29,500		29,500
<b>Subtotal</b>			<b>\$32,250</b>		<b>\$32,250</b>
<b>Total Personnel</b>		<b>21.3</b>	<b>\$2,354,107</b>	<b>21.3</b>	<b>\$2,367,291</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		21.3	\$2,354,107	21.3	\$2,367,291
<b>Total All Funds</b>		<b>21.3</b>	<b>\$2,354,107</b>	<b>21.3</b>	<b>\$2,367,291</b>

# Personnel

## University of Rhode Island / URI Ryan Center and Boss Arena

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HOUSEKEEPER	00310A	2.0	71,753	2.0	71,753
<b>Subtotal</b>		<b>2.0</b>	<b>\$71,753</b>	<b>2.0</b>	<b>\$71,753</b>
<b>Nonclassified</b>					
ASSISTANT TO VICE PRESIDENT	016	0.2	18,530	0.2	18,530
CHIEF ACCOUNTANT	013	0.5	33,475	0.5	33,475
<b>Subtotal</b>		<b>0.7</b>	<b>\$52,005</b>	<b>0.7</b>	<b>\$52,005</b>
Overtime		-	6,500	-	6,500
Temporary and Seasonal		-	25,380	-	25,400
<b>Subtotal</b>		<b>-</b>	<b>\$31,880</b>	<b>-</b>	<b>\$31,900</b>
<b>Total Salaries</b>		<b>2.7</b>	<b>\$155,638</b>	<b>2.7</b>	<b>\$155,658</b>
<b>Benefits</b>					
Holiday			1,018		1,018
Other			1,368		1,658
FICA			11,065		11,065
Retiree Health			7,205		6,235
Health Benefits			53,602		55,743
Retirement			26,918		24,264
<b>Subtotal</b>			<b>\$101,176</b>		<b>\$99,983</b>
<b>Total Salaries and Benefits</b>		<b>2.7</b>	<b>\$256,814</b>	<b>2.7</b>	<b>\$255,641</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$85,716</b>		<b>\$85,274</b>
<b>Statewide Benefit Assessment</b>			<b>\$5,424</b>		<b>\$6,147</b>
<b>Payroll Costs</b>		<b>2.7</b>	<b>\$262,238</b>	<b>2.7</b>	<b>\$261,788</b>
<b>Purchased Services</b>					
University and College Services			1,424,942		1,467,691
Management & Consultant Services			235,000		235,000
Other Contracts			13,842		13,842
Buildings and Ground Maintenance			238,077		240,949
<b>Subtotal</b>			<b>\$1,911,861</b>		<b>\$1,957,482</b>
<b>Total Personnel</b>		<b>2.7</b>	<b>\$2,174,099</b>	<b>2.7</b>	<b>\$2,219,270</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		2.7	\$2,174,099	2.7	\$2,219,270
<b>Total All Funds</b>		<b>2.7</b>	<b>\$2,174,099</b>	<b>2.7</b>	<b>\$2,219,270</b>

# Personnel

## University of Rhode Island / URI Parking Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAMPUS PATROL PERSON	00315A	2.0	88,640	2.0	88,640
FISCAL CLERK	00314A	0.5	20,463	0.5	20,463
INFORMATION AIDE	00315A	1.0	40,297	1.0	40,297
CLERK DISPATCHER	00308G	1.0	34,050	1.0	34,050
<b>Subtotal</b>		<b>4.5</b>	<b>\$183,450</b>	<b>4.5</b>	<b>\$183,450</b>
<b>Nonclassified</b>					
DIRECTOR G-017	017	0.3	27,500	0.3	27,500
MANAGER G-011	011	1.0	61,699	1.0	61,699
SENIOR INFORMATION TECHNOLOGIST	012	0.4	21,600	0.4	21,600
<b>Subtotal</b>		<b>1.7</b>	<b>\$110,799</b>	<b>1.7</b>	<b>\$110,799</b>
Overtime		-	8,060	-	8,060
Temporary and Seasonal		-	7,078	-	7,078
Turnover		-	(6,397)	-	(1,378)
<b>Subtotal</b>		<b>-</b>	<b>\$8,741</b>	<b>-</b>	<b>\$13,760</b>
<b>Total Salaries</b>		<b>6.2</b>	<b>\$302,990</b>	<b>6.2</b>	<b>\$308,009</b>
<b>Benefits</b>					
Holiday			2,271		2,271
Other			3,797		3,829
FICA			22,830		23,214
Retiree Health			14,364		17,045
Health Benefits			99,129		103,874
Retirement			53,622		54,074
<b>Subtotal</b>			<b>\$196,013</b>		<b>\$204,307</b>
<b>Total Salaries and Benefits</b>		<b>6.2</b>	<b>\$499,003</b>	<b>6.2</b>	<b>\$512,316</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$79,988</b>		<b>\$82,153</b>
<b>Statewide Benefit Assessment</b>			<b>\$10,795</b>		<b>\$10,983</b>
<b>Payroll Costs</b>		<b>6.2</b>	<b>\$509,798</b>	<b>6.2</b>	<b>\$523,299</b>
<b>Purchased Services</b>					
University and College Services			2,256		2,256
Other Contracts			35,000		35,000
Buildings and Ground Maintenance			45,483		70,532
<b>Subtotal</b>			<b>\$82,739</b>		<b>\$107,788</b>
<b>Total Personnel</b>		<b>6.2</b>	<b>\$592,537</b>	<b>6.2</b>	<b>\$631,087</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		6.2	\$592,537	6.2	\$631,087
<b>Total All Funds</b>		<b>6.2</b>	<b>\$592,537</b>	<b>6.2</b>	<b>\$631,087</b>

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
EXECUTIVE DIRECTOR (DEVELOPMENTAL)	00337A	1.0	96,594	1.0	96,594
SUPERVISING PREAUDIT CLERK	00321A	1.0	52,292	1.0	52,292
TECHNICAL STAFF ASSISTANT	00320A	0.8	39,793	0.8	39,793
ACCOUNTANT	00320A	4.0	194,044	4.0	194,044
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	140,647	3.0	140,647
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	176,798	4.0	176,798
PRINCIPAL CLERK-TYPIST	00312A	1.0	42,976	1.0	42,976
CENTRAL MAIL ROOM CLERK	00311G	0.5	19,792	0.5	19,792
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	22.9	943,270	22.9	943,270
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	242,338	6.0	242,338
SENIOR CLERK-STENOGRAPHER	00310A	0.7	28,090	0.7	28,090
WORD PROCESSING TYPIST	00310A	0.6	22,873	0.6	22,873
FISCAL CLERK	00314A	6.7	255,588	6.7	255,588
SENIOR WORD PROCESSING TYPIST	00312A	4.7	174,248	4.7	174,248
COMMUNITY NUTRITION ASSISTANT	00325G	3.6	111,794	3.6	111,794
<b>Subtotal</b>		<b>60.5</b>	<b>\$2,541,137</b>	<b>60.5</b>	<b>\$2,541,137</b>
<b>Nonclassified</b>					
VICE PRESIDENT G-N/A	N/A	1.0	200,630	1.0	200,630
ASSOCIATE VICE PRESIDENT	018	1.0	164,800	1.0	164,800
PROFESSOR	N/A	2.5	358,331	2.5	358,331
ASSISTANT DIRECTOR G-017	017	1.0	113,914	1.0	113,914
ASSOCIATE PROFESSOR	N/A	3.5	372,368	3.5	372,368
ASSISTANT DIRECTOR G-014	014	0.4	41,357	0.4	41,357
EXECUTIVE SECRETARY, UNOLS	017	1.0	103,139	1.0	103,139
MASTER	020	1.0	102,366	1.0	102,366
SENIOR COASTAL RESOURCES MANAGER	017	1.0	100,786	1.0	100,786
ASSISTANT CONTROLLER	016	1.0	100,000	1.0	100,000
DIRECTOR G-016	016	4.0	396,759	4.0	396,759
DIRECTOR G-014	014	1.0	94,897	1.0	94,897
CHIEF ENGINEER, RV ENDEAVOR	019	1.0	94,701	1.0	94,701
DIRECTOR G-018	018	0.6	59,750	0.6	59,750
ASSOCIATE MARINE RESEARCH SCIENTIST	016	2.9	271,934	2.9	271,934
MANAGER G-014	014	1.0	91,325	1.0	91,325
ASSOCIATE COASTAL RESOURCES MANAGER	016	3.8	335,161	3.8	335,161
MANAGER G-015	015	0.9	77,774	0.9	77,774
EDUCATOR III	014	0.1	12,009	0.1	12,009
EDUCATOR IV	016	0.9	77,017	0.9	77,017
ASSISTANT DIRECTOR G-015	015	1.6	134,910	1.6	134,910
RESEARCH ASSOCIATE/DATA ANALYST IV	013	1.0	84,199	1.0	84,199
DIRECTOR G-015	015	1.0	84,002	1.0	84,002
ASSOCIATE DIRECTOR G-014	014	1.0	83,256	1.0	83,256
COORDINATOR G-014	014	1.0	82,932	1.0	82,932
DIRECTOR G-013	013	1.0	80,144	1.0	80,144
MARINE RESEARCH ASSOCIATE IV	014	7.3	551,582	7.3	551,582
UNIVERSITY PSYCHOLOGIST	014	1.0	74,666	1.0	74,666

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
RESEARCH ASSOCIATE IV	013	18.5	1,360,231	18.5	1,360,231
COORDINATOR G-012	012	1.0	73,511	1.0	73,511
CHIEF ACCOUNTANT	013	2.0	146,600	2.0	146,600
MARINE RESEARCH SPECIALIST V	013	5.0	364,475	5.0	364,475
PORT ENGINEER	014	1.0	72,853	1.0	72,853
ASSISTANT MARINE RESEARCH SCIENTIST	014	1.0	72,679	1.0	72,679
MANAGER G-012	012	1.0	70,040	1.0	70,040
MANAGER G-013	013	1.0	69,730	1.0	69,730
ASSISTANT PROFESSOR	N/A	9.3	646,093	9.3	646,093
ASSISTANT EXECUTIVE SECRETARY	012	1.0	69,207	1.0	69,207
SHIPS TECHNICIAN IV	013	1.6	108,234	1.6	108,234
COORDINATOR G-013	013	1.0	67,457	1.0	67,457
DIVING SAFETY OFFICER	011	0.8	49,098	0.8	49,098
SPECIALIST G-012	012	2.8	178,991	2.8	178,991
ASSISTANT DIRECTOR G-012	012	4.5	287,028	4.5	287,028
RESEARCH ASSOCIATE/DATA ANALYST III	012	2.0	127,334	2.0	127,334
LEAD INFORMATION TECHNOLOGIST G-012	012	0.7	44,100	0.7	44,100
MARINE RESEARCH SPECIALIST IV	011	1.4	86,051	1.4	86,051
ASSOCIATE MARINE DEV ENGINEER I	012	1.6	98,290	1.6	98,290
MARINE RESEARCH ASSOCIATE III	012	5.7	355,695	5.7	355,695
RESEARCH ASSOCIATE III G-011	011	10.8	644,506	10.8	644,506
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.0	292,326	5.0	292,326
TECHNICIAN III	011	1.0	57,861	1.0	57,861
TECHNICAL PROGRAMMER	012	1.6	89,697	1.6	89,697
COORDINATOR G-011	011	1.0	56,059	1.0	56,059
PROGRAMMER ANALYST	010	1.0	55,642	1.0	55,642
SPECIALIST G-010	010	0.8	44,820	0.8	44,820
SENIOR INFORMATION TECHNOLOGIST	012	2.0	107,471	2.0	107,471
ASSISTANT MANAGER	010	2.0	105,397	2.0	105,397
COORDINATOR G-010	010	7.0	368,735	7.0	368,735
ACCOUNTANT G-009	009	3.0	156,857	3.0	156,857
ANALYST, GRANTS & CONTRACTS	009	3.0	156,307	3.0	156,307
LAB MANAGER	010	1.0	52,013	1.0	52,013
MARINE RESEARCH ASSOCIATE II	010	5.8	298,809	5.8	298,809
CHIEF MATE	005	1.0	51,500	1.0	51,500
FISCAL COORDINATOR	009	1.0	51,366	1.0	51,366
ARTIST	010	1.0	50,875	1.0	50,875
MARINE RESEARCH SPECIALIST III	009	9.4	476,007	9.4	476,007
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,272	1.0	50,272
SPECIALIST II G-009	009	2.0	99,638	2.0	99,638
SPECIALIST G-008	008	3.0	147,133	3.0	147,133
COORDINATOR G-009	009	4.0	195,981	4.0	195,981
LEARNING SPECIALIST	010	1.5	73,974	1.5	73,974
EXECUTIVE ASSISTANT II	008	1.0	48,000	1.0	48,000
WRITER	010	2.0	95,929	2.0	95,929
RESEARCH ASSOCIATE II	009	10.7	506,582	10.7	506,582

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SPECIALIST G-009	009	2.0	94,990	2.0	94,990
INFORMATION TECHNOLOGIST	010	1.5	69,010	1.5	69,010
ASSISTANT MARINE DEV ENGINEER	009	1.0	45,171	1.0	45,171
MARINE RESEARCH SPECIALIST II	007	3.8	171,205	3.8	171,205
RESEARCH ASSOCIATE I	007	17.8	765,356	17.8	765,356
CAPTAIN, SMALL BOATS	007	1.0	43,061	1.0	43,061
POST-DOCTORAL FELLOW	N/A	41.4	1,766,900	41.4	1,766,900
COORDINATOR G-008	008	3.6	152,518	3.6	152,518
SECOND MATE	004	1.0	42,000	1.0	42,000
MARINE RESEARCH ASSISTANT IV	007	1.0	41,715	1.0	41,715
TECHNICIAN I	007	1.0	40,214	1.0	40,214
COORDINATOR G-007	007	7.0	280,787	7.0	280,787
RESEARCH ASSISTANT IV	007	6.0	240,655	6.0	240,655
ACADEMIC ADVISOR	010	1.7	66,562	1.7	66,562
BOSUN, RV ENDEAVOR	003	1.0	39,012	1.0	39,012
MESSMAN	001	1.0	38,372	1.0	38,372
MARINE RESEARCH SPECIALIST I	005	2.8	105,939	2.8	105,939
EXECUTIVE ASSISTANT I	007	2.0	72,625	2.0	72,625
WIPER/ORDINARY SEAMAN	001	1.0	35,020	1.0	35,020
QMED	002	2.0	68,910	2.0	68,910
MARINE RESEARCH ASSISTANT II	003	2.0	68,851	2.0	68,851
RESEARCH ASSOCIATE III G-005	005	1.0	33,985	1.0	33,985
RESEARCH ASSISTANT III	005	4.0	135,675	4.0	135,675
MARINE RESEARCH ASSISTANT III	005	1.0	33,843	1.0	33,843
A/B SEAMAN, RV ENDEAVOR G-002	002	2.0	65,388	2.0	65,388
ANIMAL TECHNICIAN	003	1.0	31,960	1.0	31,960
RESEARCH ASSISTANT II	003	5.0	144,328	5.0	144,328
RESEARCH ASSISTANT I	001	5.0	124,880	5.0	124,880
<b>Subtotal</b>		<b>310.4</b>	<b>\$17,845,095</b>	<b>310.4</b>	<b>\$17,845,095</b>
Overtime		-	66,118	-	100,024
Reconcile to FTE Authorization		147.8	-	130.4	-
Temporary and Seasonal		-	12,270,824	-	13,040,545
Turnover		-	(1,742,382)	-	(2,493,770)
<b>Subtotal</b>		<b>147.8</b>	<b>\$10,594,560</b>	<b>130.4</b>	<b>\$10,646,799</b>
<b>Total Salaries</b>		<b>518.6</b>	<b>\$30,980,792</b>	<b>501.2</b>	<b>\$31,033,031</b>
<b>Benefits</b>					
Holiday			2,556		4,037
Other			765,363		756,021
FICA			1,736,175		1,679,032
Retiree Health			256,992		185,490
Health Benefits			4,149,767		3,765,906
Retirement			1,891,318		1,664,337
<b>Subtotal</b>			<b>\$8,802,171</b>		<b>\$8,054,823</b>

# Personnel

## University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		518.6	\$39,782,963	501.2	\$39,087,854
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$53,047		\$51,966
<b>Statewide Benefit Assessment</b>			\$712,645		\$678,769
<b>Payroll Costs</b>		518.6	\$40,495,608	501.2	\$39,766,623
<b>Purchased Services</b>					
University and College Services			1,945,667		2,027,550
Management & Consultant Services			3,593		27,328
Legal Services			-		129,582
Buildings and Ground Maintenance			75,932		50,153
Training and Educational Services			977,718		992,799
Design and Engineering Services			5,376		9,169
Medical Services			44,346		41,943
<b>Subtotal</b>			\$3,052,632		\$3,278,524
<b>Total Personnel</b>		518.6	\$43,548,240	501.2	\$43,045,147
<b>Distribution By Source Of Funds</b>					
Other Funds		518.6	\$43,548,240	501.2	\$43,045,147
<b>Total All Funds</b>		518.6	\$43,548,240	501.2	\$43,045,147

# Personnel

## University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INFORMATION AIDE	00315A	1.0	43,947	1.0	43,947
TECHNICAL STAFF ASSISTANT	00320A	1.0	43,109	1.0	43,109
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	42,105	1.0	42,105
FISCAL CLERK	00314A	1.2	45,637	1.2	45,637
SENIOR WORD PROCESSING TYPIST	00312A	0.6	22,015	0.6	22,015
OFFSET PRESSPERSON	00312A	2.0	71,635	2.0	71,635
<b>Subtotal</b>		<b>6.8</b>	<b>\$268,448</b>	<b>6.8</b>	<b>\$268,448</b>
<b>Nonclassified</b>					
PROFESSOR	N/A	0.6	92,897	0.6	92,897
DIRECTOR G-016	016	0.8	80,080	0.8	80,080
ASSOCIATE DIRECTOR G-016	016	0.9	83,198	0.9	83,198
SHIPS TECHNICIAN V	014	1.0	87,988	1.0	87,988
ASSISTANT TO PROVOST	013	1.0	82,947	1.0	82,947
DIRECTOR G-014	014	0.4	32,766	0.4	32,766
MANAGER G-015	015	1.1	87,202	1.1	87,202
ASSOCIATE PROFESSOR	N/A	1.8	136,114	1.8	136,114
ASSISTANT PROFESSOR	N/A	0.4	32,332	0.4	32,332
RESEARCH ASSOCIATE IV	013	1.3	95,152	1.3	95,152
SPECIALIST II G-012	012	2.0	138,937	2.0	138,937
NETWORK TECHNICIAN IV	014	1.5	100,674	1.5	100,674
SENIOR TECH PROGRAMMER	014	0.5	33,058	0.5	33,058
DIRECTOR G-013	013	0.5	30,318	0.5	30,318
SHIPS TECHNICIAN III	012	1.0	59,740	1.0	59,740
MARINE RESEARCH SPECIALIST III	009	1.0	58,401	1.0	58,401
NETWORK TECHNICIAN III	012	3.0	173,318	3.0	173,318
RESEARCH ASSOCIATE III G-011	011	1.3	73,804	1.3	73,804
MARINE RESEARCH ASSOCIATE III	012	0.3	15,760	0.3	15,760
SENIOR INFORMATION TECHNOLOGIST	012	1.0	52,425	1.0	52,425
COORDINATOR G-010	010	3.1	157,083	3.1	157,083
COORDINATOR G-009	009	1.3	64,733	1.3	64,733
RESEARCH ASSOCIATE II	009	1.5	74,725	1.5	74,725
ADVISOR	010	2.0	98,803	2.0	98,803
ACADEMIC ADVISOR	010	2.0	96,347	2.0	96,347
RESEARCH ASSOCIATE I	007	1.0	43,060	1.0	43,060
INFORMATION TECHNOLOGIST	010	1.0	45,197	1.0	45,197
ARTIST	010	1.0	45,073	1.0	45,073
HEAD COACH	N/A	0.8	33,793	0.8	33,793
POST-DOCTORAL FELLOW	N/A	0.6	26,550	0.6	26,550
COORDINATOR G-007	007	0.2	8,809	0.2	8,809
ITS CUSTOMER SERVICE REP	008	1.0	43,105	1.0	43,105
EXECUTIVE ASSISTANT I	007	0.4	14,462	0.4	14,462
TECHNICIAN I	007	0.5	18,238	0.5	18,238
RESEARCH ASSISTANT III	005	1.0	29,233	1.0	29,233
RESEARCH ASSISTANT II	003	1.0	28,357	1.0	28,357
<b>Subtotal</b>		<b>39.6</b>	<b>\$2,374,679</b>	<b>39.6</b>	<b>\$2,374,679</b>

# Personnel

## University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation to Federal/Private		-	(2,705,903)	-	(2,705,903)
Temporary and Seasonal		-	62,776	-	62,776
<b>Subtotal</b>		-	<b>(\$2,643,127)</b>	-	<b>(\$2,643,127)</b>
<b>Total Salaries</b>		<b>46.4</b>	-	<b>46.4</b>	-

# Personnel

## University of Rhode Island / URI RI State Forensics

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
DIRECTOR G-016	016	1.0	103,475	1.0	103,475
CRIMINALIST III	012	1.0	66,015	1.0	66,015
CRIMINALIST II	011	6.0	348,107	6.0	348,107
CRIMINALIST I	010	1.0	57,457	1.0	57,457
<b>Subtotal</b>		<b>9.0</b>	<b>\$575,054</b>	<b>9.0</b>	<b>\$575,054</b>
Reconcile to FTE Authorization		0.1	-	0.1	-
Temporary and Seasonal		-	-	-	18,000
<b>Subtotal</b>		<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>\$18,000</b>
<b>Total Salaries</b>		<b>9.1</b>	<b>\$575,054</b>	<b>9.1</b>	<b>\$593,054</b>
<b>Benefits</b>					
Other			16,964		18,114
FICA			43,992		43,992
Health Benefits			109,568		113,829
Retirement			51,754		51,754
<b>Subtotal</b>			<b>\$222,278</b>		<b>\$227,689</b>
<b>Total Salaries and Benefits</b>		<b>9.1</b>	<b>\$797,332</b>	<b>9.1</b>	<b>\$820,743</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$87,619</b>		<b>\$88,214</b>
<b>Statewide Benefit Assessment</b>			<b>\$21,564</b>		<b>\$24,439</b>
<b>Payroll Costs</b>		<b>9.1</b>	<b>\$818,896</b>	<b>9.1</b>	<b>\$845,182</b>
<b>Purchased Services</b>					
Management & Consultant Services			4,000		8,000
<b>Subtotal</b>			<b>\$4,000</b>		<b>\$8,000</b>
<b>Total Personnel</b>		<b>9.1</b>	<b>\$822,896</b>	<b>9.1</b>	<b>\$853,182</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		9.1	\$822,896	9.1	\$853,182
<b>Total All Funds</b>		<b>9.1</b>	<b>\$822,896</b>	<b>9.1</b>	<b>\$853,182</b>

# Personnel

## University of Rhode Island / URI Restricted and Private Other Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
DIRECTOR G-014	014	0.3	35,333	0.3	35,333
RESEARCH ASSOCIATE IV	013	0.3	19,479	0.3	19,479
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	0.6	27,177	0.6	27,177
COORDINATOR G-009	009	0.7	29,361	0.7	29,361
<b>Subtotal</b>		<b>1.8</b>	<b>\$111,350</b>	<b>1.8</b>	<b>\$111,350</b>
Temporary and Seasonal		-	197,816	-	197,816
<b>Subtotal</b>		<b>-</b>	<b>\$197,816</b>	<b>-</b>	<b>\$197,816</b>
<b>Total Salaries</b>		<b>1.8</b>	<b>\$309,166</b>	<b>1.8</b>	<b>\$309,166</b>
<b>Benefits</b>					
Other			7,014		7,014
FICA			25,222		25,222
Retiree Health			914		914
Health Benefits			48,602		48,602
Retirement			18,262		18,262
<b>Subtotal</b>			<b>\$100,014</b>		<b>\$100,014</b>
<b>Total Salaries and Benefits</b>		<b>1.8</b>	<b>\$409,180</b>	<b>1.8</b>	<b>\$409,180</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$114,872</b>		<b>\$114,872</b>
<b>Statewide Benefit Assessment</b>			<b>\$6,874</b>		<b>\$6,874</b>
<b>Payroll Costs</b>		<b>1.8</b>	<b>\$416,054</b>	<b>1.8</b>	<b>\$416,054</b>
<b>Purchased Services</b>					
University and College Services			23,500		23,500
Management & Consultant Services			1,200		1,200
Training and Educational Services			8,500		8,500
<b>Subtotal</b>			<b>\$33,200</b>		<b>\$33,200</b>
<b>Total Personnel</b>		<b>1.8</b>	<b>\$449,254</b>	<b>1.8</b>	<b>\$449,254</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		1.8	\$449,254	1.8	\$449,254
<b>Total All Funds</b>		<b>1.8</b>	<b>\$449,254</b>	<b>1.8</b>	<b>\$449,254</b>

# Performance Measures

## Public Higher Education University of Rhode Island

### *Six-Year Graduation Rate*

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. Graduation rates are a common measure of student success, as they reflect degree attainment. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate within six years of enrollment at URI. The objective is to meet or exceed the student success rates at other comparable four-year institutions. The target represents the average success rate for URI's peer and aspirational peer institutions, according to the Integrated Postsecondary Education Data System.

	2011	2012	2013	2014	2015
<b>Target</b>	58.5%	58.5%	58.5%	--	--
<b>Actual</b>	63.1%	63.2%	60.1%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *First-Year Retention Rate*

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at URI and who enrolled again during the following fall. The objective is to meet or exceed the student success rates at other comparable four-year institutions. The target represents the average retention rate for URI's peer and aspirational peer institutions, according to the Integrated Postsecondary Education Data System.

	2011	2012	2013	2014	2015
<b>Target</b>	81.6%	81.6%	81.6%	81.6%	--
<b>Actual</b>	80.7%	82.3%	81.9%	81.3%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Nursing Exam Performance*

Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of Rhode Island's public nursing programs. The figures below represent the percentage of nursing students at URI passing the nursing license exams. Annual targets are based on the national pass rates for first-time, US-educated candidates at the baccalaureate level.

	2011	2012	2013	2014	2015
<b>Target</b>	89.1%	91.7%	88.5%	--	--
<b>Actual</b>	95%	--	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2011.

# The Program

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## Public Higher Education Rhode Island College

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### **Program Mission**

The College is dedicated to making a high quality education accessible to a diverse group of students. Through its educational, social and cultural programs and activities, the College seeks to contribute to the professional mobility and advancement of its students and alumni, to the economic development of the State of Rhode Island, and to the enrichment of the larger community.

### **Program 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 that array of disciplines traditionally considered as the liberal arts, including humanities, social sciences, sciences, and fine arts, and 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**

Title 16, Chapters 31 and 33 of the Rhode Island General Laws relate to Rhode Island College.

# The Budget

## Public Higher Education Rhode Island College

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
RIC Education and General	137,029,745	132,314,108	135,278,435	137,200,119	139,547,072
RIC Bookstore	2,834,994	2,751,728	2,855,078	2,856,200	2,613,398
RIC Residence Halls	3,570,042	4,832,837	6,755,862	6,755,862	6,825,123
RIC Donovan Dining Center	6,426,762	6,413,305	7,292,839	7,301,729	7,473,560
RIC Student Union	1,587,640	1,508,455	1,973,076	1,974,998	1,975,748
RIC Sponsored Research - Federal	1,351,711	1,491,119	2,900,000	2,000,000	2,000,000
RIC Sponsored Research - State/Private	9,325,205	8,896,148	9,142,849	8,852,197	8,877,747
<b>Total Expenditures</b>	<b>\$162,126,099</b>	<b>\$158,207,700</b>	<b>\$166,198,139</b>	<b>\$166,941,105</b>	<b>\$169,312,648</b>
<b>Expenditures By Object</b>					
Personnel	94,039,276	97,174,570	97,478,972	95,392,273	98,712,687
Operating Supplies and Expenses	22,830,836	22,958,541	24,597,438	26,113,783	26,874,712
Assistance and Grants	26,814,942	26,802,972	26,339,572	26,309,572	28,299,572
<b>Subtotal: Operating Expenditures</b>	<b>143,685,054</b>	<b>146,936,083</b>	<b>148,415,982</b>	<b>147,815,628</b>	<b>153,886,971</b>
Capital Purchases and Equipment	12,968,951	4,487,537	8,913,729	10,502,382	6,178,594
Debt Service (Fixed Charges)	5,472,094	6,784,080	8,868,428	8,623,095	9,247,083
<b>Total Expenditures</b>	<b>\$162,126,099</b>	<b>\$158,207,700</b>	<b>\$166,198,139</b>	<b>\$166,941,105</b>	<b>\$169,312,648</b>
<b>Expenditures By Funds</b>					
General Revenue	38,780,926	41,653,692	42,891,874	42,532,152	47,171,225
Federal Funds	7,030,632	-	-	-	-
Operating Transfers from Other Funds	8,389,468	5,896,468	9,481,267	10,863,237	6,605,174
Other Funds	107,925,073	110,657,540	113,824,998	113,545,716	115,536,249
<b>Total Expenditures</b>	<b>\$162,126,099</b>	<b>\$158,207,700</b>	<b>\$166,198,139</b>	<b>\$166,941,105</b>	<b>\$169,312,648</b>

# Personnel

## Rhode Island College Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		270.6	\$11,228,956	271.6	\$11,197,034
Nonclassified		636.5	\$43,942,201	636.5	\$44,089,938
<b>Subtotal</b>		<b>907.1</b>	<b>\$55,171,157</b>	<b>908.1</b>	<b>\$55,286,972</b>
Overtime		-	1,073,269	-	1,016,320
Reconcile to FTE Authorization		16.5	-	15.5	-
Temporary and Seasonal		-	13,997,264	-	15,172,876
Turnover		-	(2,797,875)	-	(2,235,063)
<b>Subtotal</b>		<b>16.5</b>	<b>\$12,272,658</b>	<b>15.5</b>	<b>\$13,954,133</b>
<b>Total Salaries</b>		<b>923.6</b>	<b>\$67,443,815</b>	<b>923.6</b>	<b>\$69,241,105</b>
<b>Benefits</b>					
Payroll Accrual			322,188		323,523
Holiday			112,172		132,929
Other			1,226,399		1,086,771
FICA			4,477,565		4,580,832
Retiree Health			951,443		993,899
Health Benefits			10,054,241		10,903,677
Retirement			6,513,101		6,907,288
<b>Subtotal</b>			<b>\$23,657,109</b>		<b>\$24,928,919</b>
<b>Total Salaries and Benefits</b>		<b>923.6</b>	<b>\$91,100,924</b>	<b>923.6</b>	<b>\$94,170,024</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$83,482</b>		<b>\$85,532</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,889,954</b>		<b>\$2,172,244</b>
<b>Payroll Costs</b>		<b>923.6</b>	<b>\$92,990,878</b>	<b>923.6</b>	<b>\$96,342,268</b>
<b>Purchased Services</b>					
University and College Services			966,801		863,585
Management & Consultant Services			100,332		100,414
Legal Services			39,413		73,959
Other Contracts			41,254		41,273
Buildings and Ground Maintenance			458,805		471,404
Training and Educational Services			698,229		698,491
Design and Engineering Services			49,266		73,959
Medical Services			47,295		47,334
<b>Subtotal</b>			<b>\$2,401,395</b>		<b>\$2,370,419</b>
<b>Total Personnel</b>		<b>923.6</b>	<b>\$95,392,273</b>	<b>923.6</b>	<b>\$98,712,687</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		267.8	\$28,279,531	284.6	\$31,298,958
Other Funds		655.8	\$67,112,742	639.0	\$67,413,729
<b>Total All Funds</b>		<b>923.6</b>	<b>\$95,392,273</b>	<b>923.6</b>	<b>\$98,712,687</b>

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	81,406	1.0	81,406
REGISTERED NURSE A	00920A	3.0	239,834	3.0	221,856
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	67,730	1.0	67,730
CHIEF POWER PLANT OPERATOR	00325A	1.0	63,259	1.0	63,259
INFORMATION SERVICES TECHNICIAN II	00320A	3.0	168,946	3.0	168,946
ELIGIBILITY TECHNICIAN	00321A	1.0	54,379	1.0	54,379
SUPERVISING PREAUDIT CLERK	00321A	1.0	53,825	1.0	53,825
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	52,294	1.0	52,294
POWER PLANT OPERATOR	00318A	4.0	199,873	5.0	238,017
PERSONNEL AIDE	00319A	5.0	245,624	5.0	245,624
ELECTRICIAN SUPERVISOR	00320G	1.0	49,002	1.0	49,002
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	48,417	1.0	48,417
ACCOUNTANT	00320A	1.0	48,236	1.0	48,236
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	47,166	1.0	37,334
CLERK SECRETARY	00B16A	8.0	376,298	8.0	376,298
INFORMATION SERVICES TECHNICIAN I	00316A	11.0	515,987	12.0	556,009
CAMPUS POLICE LIEUTENANT	00319A	4.0	185,334	4.0	185,334
SENIOR FIREPERSON (HIGH PRESSURE)	00316A	1.0	45,932	1.0	45,932
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	45,571	1.0	45,571
WAREHOUSE SUPERVISOR	00315A	1.0	45,516	1.0	45,516
SENIOR TELEPHONE OPERATOR	00113A	2.0	90,328	2.0	90,328
PRINCIPAL JANITOR	00315A	2.0	89,734	2.0	89,734
GROUNDS SUPERINTENDENT	00317A	3.0	133,637	3.0	133,637
PLUMBER	00316G	1.0	44,481	1.0	44,481
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	44,054	1.0	44,054
PAINTER	00314G	1.0	44,054	1.0	44,054
FISCAL CLERK	00314A	1.0	43,811	1.0	43,811
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	262,415	6.0	262,415
SENIOR JANITOR	00312A	2.0	84,739	2.0	84,739
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.0	210,642	5.0	210,642
MECHANICAL PARTS STOREKEEPER	00313A	1.0	41,949	1.0	41,949
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	2.0	83,897	2.0	83,897
LIBRARY TECHNICIAN	00312A	1.0	41,933	1.0	41,933
CAMPUS POLICE OFFICER	00317A	14.0	578,614	14.0	578,687
INFORMATION AIDE	00315A	6.0	247,870	6.0	247,870
MOTOR EQUIPMENT OPERATOR	00311G	1.0	41,234	1.0	41,234
ELECTRICIAN	00316G	2.0	81,390	2.0	81,390
CARPENTER	00314G	1.0	40,383	1.0	40,383
CENTRAL MAIL ROOM CLERK	00311G	2.0	80,750	2.0	80,750
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	120,232	3.0	120,232
ENROLLMENT SERVICES REPRESENTATIVE	00315A	1.0	39,258	1.0	39,258
SEMI-SKILLED LABORER	00310G	2.0	77,214	2.0	77,214
SENIOR WORD PROCESSING TYPIST	00312A	33.0	1,272,735	32.0	1,235,184
GARDENER	00310G	4.0	150,231	4.0	150,231
HOUSEKEEPER	00310A	48.0	1,776,178	48.0	1,775,847

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	36,509	1.0	36,509
<b>Subtotal</b>		<b>197.0</b>	<b>\$8,392,901</b>	<b>198.0</b>	<b>\$8,405,448</b>
<b>Nonclassified</b>					
PRESIDENT	N/A	1.0	200,197	1.0	200,197
VICE PRESIDENT	N/A	4.0	597,520	4.0	597,520
DEAN	000020	5.0	609,268	5.0	609,268
ASSISTANT VICE PRESIDENT	000018	5.0	606,827	5.0	606,827
ASSISTANT VICE PRESIDENT	000016	1.0	117,106	1.0	127,106
DEAN	000018	1.0	105,379	1.0	105,379
PRINCIPAL HBS	000017	1.0	103,000	1.0	103,000
ASSISTANT CONTROLLER	000016	2.0	205,081	2.0	205,081
DIRECTOR	000017	6.0	598,941	6.0	598,941
DIRECTOR	000016	8.0	781,514	8.0	781,514
ASSOCIATE DEAN	000018	2.0	192,603	2.0	192,603
ASSISTANT DIRECTOR	000014	2.0	186,651	2.0	186,651
ASSISTANT PRINCIPAL, HBS	000013	1.0	92,667	1.0	92,667
DIRECTOR	000015	4.0	367,242	4.0	366,091
ASSOCIATE DIRECTOR	000014	3.0	267,194	3.0	267,194
COLLEGE ENGINEER	16	1.0	88,000	1.0	90,000
MANAGER	000014	1.0	87,531	1.0	87,531
LEAD PROGRAMMER ANALYST	000012	1.0	86,083	1.0	86,083
LEAD DATABASE SUPPORT TECH	000014	1.0	84,835	1.0	84,835
LEAD PROGRAMMER ANALYST	000014	3.0	250,435	3.0	250,435
ASSISTANT DEAN	000017	1.0	82,400	1.0	82,400
MANAGER	000015	2.0	162,833	2.0	162,833
DIRECTOR	000012	4.0	325,379	4.0	325,379
ASSISTANT DIRECTOR	000012	7.0	562,273	7.0	562,273
COORDINATOR	000009	5.0	399,358	5.0	399,358
TECHNICAL DIRECTOR	000009	2.0	156,820	2.0	156,820
PROFESSOR	N/A	122.0	9,446,319	123.0	9,480,552
NETWORK AND SYSTEMS ENGINEER	000014	1.0	77,360	1.0	77,360
DIRECTOR	000014	2.0	152,701	2.0	152,701
DIRECTOR	000013	1.0	75,000	1.0	75,000
BURSAR	000013	1.0	73,109	1.0	73,109
ACCOUNTANT II	000013	1.0	72,960	1.0	72,960
LEGAL COUNSEL	000000	1.0	72,937	1.0	72,937
ASSISTANT DIRECTOR	000010	1.0	72,502	1.0	72,502
ASSISTANT TO THE DIRECTOR	000013	1.0	71,222	1.0	71,222
SENIOR TECH PROGRAMMER	000014	2.0	142,365	2.0	142,365
LEAD INFORMATION TECHNOLOGIST	000014	1.0	71,170	1.0	71,170
INSTRUCTOR	N/A	2.0	142,315	2.0	142,315
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006	3.0	212,369	3.0	189,366
EXECUTIVE DIRECTOR	000014	1.0	70,000	1.0	70,000
SENIOR PROGR ANALYST	000012	3.0	207,651	3.0	207,651
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	68,064	1.0	68,064
ACCESS SERVICES MANAGER	000010	1.0	67,849	1.0	67,849

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
MANAGER	000012	2.0	135,162	2.0	135,162
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	67,500	1.0	67,500
ASSOCIATE PROFESSOR	N/A	127.5	8,568,518	127.5	8,535,631
ACCOUNTANT I	000012	2.0	133,382	2.0	133,382
EXECUTIVE ASSISTANT I	000007	1.0	66,634	1.0	66,634
ASSOCIATE DIRECTOR	000013	4.0	258,984	4.0	258,984
ASSISTANT PROFESSOR	N/A	108.5	6,869,807	107.5	7,037,262
TELECOMMUNICATIONS TECHNICIAN II	000010	3.0	185,253	3.0	185,253
SUPERVISOR I	000009	1.0	60,590	1.0	60,590
PSYCHOLOGIST	000014	2.0	120,913	2.0	120,913
LAB COORDINATOR	000009	1.0	60,000	1.0	60,000
NETWORK TECHNICIAN III	012	1.0	58,722	1.0	58,722
LIBRARY PURCHASING MANAGER	000009	1.0	58,419	1.0	58,419
TECHNICAL PROGRAMMER	000012	2.0	114,075	2.0	114,075
SENIOR PROGR CONSULTANT	000012	3.0	169,883	3.0	169,883
MULTICULTURAL MEDIA SPECIALIST	000009	1.0	56,310	1.0	56,310
DIRECTOR	000010	2.0	112,423	2.0	112,423
BASKETBALL COACH	000012	2.0	112,289	2.0	112,289
SENIOR INFORMATION TECHNOLOGIST	000012	1.0	55,733	1.0	55,733
HEAD ATHLETIC TRAINER	000010	1.0	55,712	1.0	55,712
LABORATORY COORDINATOR	000010	1.0	55,647	1.0	55,647
SENIOR RECORDER/ADVISOR	000012	2.0	111,157	2.0	111,157
COSTUME DESIGNER/SUPERVISOR	000011	1.0	55,325	1.0	55,325
ASSISTANT DIRECTOR	000009	1.0	55,000	1.0	55,000
MANAGER	000010	2.0	109,180	2.0	109,180
PAYROLL MANAGER	000009	1.0	54,490	1.0	54,490
WRITER/EDITOR	000010	1.0	53,897	1.0	53,897
SPECIAL ASSISTANT TO THE PRESIDENT	000010	1.0	53,788	1.0	53,788
ASSISTANT ATHLETIC DIRECTOR	000012	3.0	159,674	3.0	159,674
TEACHER ASSOCIATE	8	5.0	264,749	5.0	273,905
MANAGER	000011	1.0	52,944	1.0	52,944
ACCOUNTANT	000009	1.0	52,937	1.0	52,937
DIRECTOR	000011	1.0	52,530	1.0	52,530
COORDINATOR - PROJECT EXPLORATIONS	000012	0.9	47,193	0.9	47,193
COORDINATOR	000010	4.0	208,841	4.0	208,841
LIBRARY SUPERVISOR	000009	4.0	202,280	4.0	202,280
ASSISTANT MANAGER	000010	1.0	50,157	1.0	50,157
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009	1.0	50,157	1.0	50,157
ASSISTANT ATHLETIC DIRECTOR	000008	2.0	99,136	2.0	99,136
TECHNICIAN II	000007	1.0	49,521	1.0	49,521
GRANT AND CONTRACT SPECIALIST	000010	1.0	48,410	1.0	48,410
GRAPHIC COMMUNICATIONS SPECIALIST	000010	3.0	145,116	3.0	145,116
INFORMATION TECHNOLOGIST	000010	3.0	143,994	3.0	143,994
LIBRARY ASSISTANT	000007	2.0	95,128	2.0	103,062
HRIS COORDINATOR	000007	1.0	47,510	1.0	47,510
ADMISSIONS OFFICER	000010	3.0	141,647	3.0	141,647

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
PURCHASING COORDINATOR	000009	1.0	46,680	1.0	46,680
DATA MANAGEMENT COORDINATOR	000009	2.0	92,958	2.0	92,958
ASSISTANT OFFICE COORDINATOR	6	1.0	46,227	1.0	46,227
SHOP & LAB TECHNICIAN 2	7	1.0	45,718	1.0	45,718
FINANCIAL AID OFFICER	000010	1.0	45,064	1.0	45,064
SIGN COORDINATOR	000007	1.0	45,059	1.0	45,059
ACCOUNTS PAYABLE MANAGER	000009	1.0	44,875	1.0	44,875
TECHNICIAN III	000008	1.0	44,003	1.0	44,003
ASSISTANT BURSAR	000009	2.0	87,260	2.0	87,260
ADMINISTRATIVE SECRETARY	000006	1.0	42,719	1.0	42,719
COORDINATOR	000008	3.7	156,433	3.7	156,433
MANAGER	000007	1.0	38,733	1.0	38,733
BOX OFFICE MANAGER	000006	1.0	38,192	1.0	38,192
DIRECTOR WRITING CENTER	000009	0.9	32,960	0.9	32,960
STAFF ASSISTANT II	000006	2.0	71,943	2.0	71,943
COSTUME ASSISTANT	000007	1.0	32,360	1.0	32,360
ASSISTANT COORDINATOR - EXPLORATIONS	000005	0.7	21,868	0.7	21,868
SYSTEM AUDITOR	000013	0.5	-	0.5	-
<b>Subtotal</b>		<b>556.7</b>	<b>\$39,126,799</b>	<b>556.7</b>	<b>\$39,300,536</b>
Overtime		-	767,564	-	735,615
Reconcile to FTE Authorization		1.3	-	0.3	-
Temporary and Seasonal		-	11,002,552	-	12,117,051
Turnover		-	(2,797,875)	-	(2,235,063)
<b>Subtotal</b>		<b>1.3</b>	<b>\$8,972,241</b>	<b>0.3</b>	<b>\$10,617,603</b>
<b>Total Salaries</b>		<b>755.0</b>	<b>\$56,491,941</b>	<b>755.0</b>	<b>\$58,323,587</b>
<b>Benefits</b>					
Payroll Accrual			274,218		276,036
Holiday			74,931		80,688
Other			1,128,249		1,000,401
FICA			3,849,583		3,960,383
Retiree Health			643,154		699,256
Health Benefits			9,066,802		9,782,497
Retirement			5,196,450		5,585,011
<b>Subtotal</b>			<b>\$20,233,387</b>		<b>\$21,384,272</b>
<b>Total Salaries and Benefits</b>		<b>755.0</b>	<b>\$76,725,328</b>	<b>755.0</b>	<b>\$79,707,859</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$87,050</b>		<b>\$89,524</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,562,505</b>		<b>\$1,845,987</b>
<b>Payroll Costs</b>		<b>755.0</b>	<b>\$78,287,833</b>	<b>755.0</b>	<b>\$81,553,846</b>

# Personnel

## Rhode Island College / RIC Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			481,201		452,985
Management & Consultant Services			100,332		100,414
Legal Services			39,413		73,959
Other Contracts			23,254		23,273
Buildings and Ground Maintenance			376,096		376,404
Training and Educational Services			320,229		320,491
Design and Engineering Services			49,266		73,959
Medical Services			47,295		47,334
<b>Subtotal</b>			<b>\$1,437,086</b>		<b>\$1,468,819</b>
<b>Total Personnel</b>		<b>755.0</b>	<b>\$79,724,919</b>	<b>755.0</b>	<b>\$83,022,665</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		267.8	\$28,279,531	284.6	\$31,298,958
Other Funds		487.2	\$51,445,388	470.4	\$51,723,707
<b>Total All Funds</b>		<b>755.0</b>	<b>\$79,724,919</b>	<b>755.0</b>	<b>\$83,022,665</b>

# Personnel

## Rhode Island College / RIC Bookstore

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR TELLER	00318A	1.0	49,482	1.0	49,482
BOOKSTORE CLERK	00309A	1.0	35,838	1.0	35,838
<b>Subtotal</b>		<b>2.0</b>	<b>\$85,320</b>	<b>2.0</b>	<b>\$85,320</b>
<b>Nonclassified</b>					
BOOKSTORE MANAGER	000009	1.0	74,686	1.0	74,686
ASSISTANT BOOKSTORE MANAGER	000009	1.0	40,314	1.0	40,314
TEXTBOOK COORDINATOR	000006	1.0	33,159	1.0	33,159
<b>Subtotal</b>		<b>3.0</b>	<b>\$148,159</b>	<b>3.0</b>	<b>\$148,159</b>
Overtime		-	19,205	-	19,205
Temporary and Seasonal		-	146,972	-	146,972
<b>Subtotal</b>		<b>-</b>	<b>\$166,177</b>	<b>-</b>	<b>\$166,177</b>
<b>Total Salaries</b>		<b>5.0</b>	<b>\$399,656</b>	<b>5.0</b>	<b>\$399,656</b>
<b>Benefits</b>					
Payroll Accrual			1,528		1,528
Holiday			2,000		2,000
Other			3,606		3,185
FICA			22,848		22,848
Retiree Health			8,882		8,480
Health Benefits			52,318		57,208
Retirement			36,937		37,288
<b>Subtotal</b>			<b>\$128,119</b>		<b>\$132,537</b>
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$527,775</b>	<b>5.0</b>	<b>\$532,193</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$76,161</b>		<b>\$77,044</b>
<b>Statewide Benefit Assessment</b>			<b>\$9,877</b>		<b>\$9,923</b>
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$537,652</b>	<b>5.0</b>	<b>\$542,116</b>
<b>Purchased Services</b>					
Other Contracts			10,000		10,000
Training and Educational Services			8,000		8,000
<b>Subtotal</b>			<b>\$18,000</b>		<b>\$18,000</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$555,652</b>	<b>5.0</b>	<b>\$560,116</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		5.0	\$555,652	5.0	\$560,116
<b>Total All Funds</b>		<b>5.0</b>	<b>\$555,652</b>	<b>5.0</b>	<b>\$560,116</b>

# Personnel

## Rhode Island College / RIC Residence Halls

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	44,847	1.0	44,847
INFORMATION AIDE	00315A	1.0	44,625	1.0	44,625
HOUSEKEEPER	00310A	16.0	589,959	16.0	585,532
<b>Subtotal</b>		<b>18.0</b>	<b>\$679,431</b>	<b>18.0</b>	<b>\$675,004</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	64,603	1.0	64,603
ASSISTANT DIRECTOR	000010	1.0	49,042	1.0	49,042
AREA COORDINATOR	000006	3.0	106,050	3.0	106,050
RESIDENCE HALL DIRECTOR	000004	3.0	86,529	3.0	86,529
<b>Subtotal</b>		<b>8.0</b>	<b>\$306,224</b>	<b>8.0</b>	<b>\$306,224</b>
Overtime		-	115,000	-	90,000
Temporary and Seasonal		-	325,000	-	356,300
<b>Subtotal</b>		<b>-</b>	<b>\$440,000</b>	<b>-</b>	<b>\$446,300</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$1,425,655</b>	<b>26.0</b>	<b>\$1,427,528</b>
<b>Benefits</b>					
Payroll Accrual			6,635		6,458
Holiday			5,150		5,150
Other			9,617		8,423
FICA			81,458		79,436
Retiree Health			45,808		43,453
Health Benefits			258,777		290,942
Retirement			183,385		182,427
<b>Subtotal</b>			<b>\$590,830</b>		<b>\$616,289</b>
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$2,016,485</b>	<b>26.0</b>	<b>\$2,043,817</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$65,057</b>		<b>\$64,905</b>
<b>Statewide Benefit Assessment</b>			<b>\$41,701</b>		<b>\$41,558</b>
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$2,058,186</b>	<b>26.0</b>	<b>\$2,085,375</b>
<b>Purchased Services</b>					
University and College Services			114,000		39,000
Buildings and Ground Maintenance			47,709		60,000
<b>Subtotal</b>			<b>\$161,709</b>		<b>\$99,000</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,219,895</b>	<b>26.0</b>	<b>\$2,184,375</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		26.0	\$2,219,895	26.0	\$2,184,375
<b>Total All Funds</b>		<b>26.0</b>	<b>\$2,219,895</b>	<b>26.0</b>	<b>\$2,184,375</b>

# Personnel

## Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
FOOD SERVICE ADMINISTRATOR	00322A	1.0	52,150	1.0	50,653
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	45,635	1.0	45,635
STOREKEEPER	00315A	1.0	44,867	1.0	44,867
SENIOR WORD PROCESSING TYPIST	00312A	1.0	41,933	1.0	41,933
SENIOR JANITOR	00312A	1.0	41,059	1.0	41,059
SENIOR COOK	00315A	4.5	176,528	4.5	176,817
COOK	00312A	8.1	276,142	8.1	273,189
COOK'S HELPER	00309A	24.0	770,347	24.0	734,466
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	3.0	94,682	3.0	94,682
<b>Subtotal</b>		<b>44.6</b>	<b>\$1,543,343</b>	<b>44.6</b>	<b>\$1,503,301</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	86,877	1.0	86,877
ASSOCIATE DIRECTOR	000012	1.0	74,916	1.0	74,916
ASSISTANT DIRECTOR	000011 <sup>10</sup>	2.0	143,926	2.0	118,926
<b>Subtotal</b>		<b>4.0</b>	<b>\$305,719</b>	<b>4.0</b>	<b>\$280,719</b>
Overtime		-	160,000	-	160,000
Temporary and Seasonal		-	346,187	-	376,000
<b>Subtotal</b>		<b>-</b>	<b>\$506,187</b>	<b>-</b>	<b>\$536,000</b>
<b>Total Salaries</b>		<b>48.6</b>	<b>\$2,355,249</b>	<b>48.6</b>	<b>\$2,320,020</b>
<b>Benefits</b>					
Payroll Accrual			12,235		11,935
Holiday			30,091		45,091
Other			8,883		7,325
FICA			159,820		154,003
Retiree Health			92,491		89,160
Health Benefits			463,098		478,568
Retirement			344,042		344,089
<b>Subtotal</b>			<b>\$1,110,660</b>		<b>\$1,130,171</b>
<b>Total Salaries and Benefits</b>		<b>48.6</b>	<b>\$3,465,909</b>	<b>48.6</b>	<b>\$3,450,191</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$64,192</b>		<b>\$63,255</b>
<b>Statewide Benefit Assessment</b>			<b>\$78,230</b>		<b>\$75,821</b>
<b>Payroll Costs</b>		<b>48.6</b>	<b>\$3,544,139</b>	<b>48.6</b>	<b>\$3,526,012</b>

# Personnel

## Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
University and College Services			12,600		12,600
Other Contracts			8,000		8,000
Buildings and Ground Maintenance			30,000		30,000
<b>Subtotal</b>			<b>\$50,600</b>		<b>\$50,600</b>
<b>Total Personnel</b>		<b>48.6</b>	<b>\$3,594,739</b>	<b>48.6</b>	<b>\$3,576,612</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		48.6	\$3,594,739	48.6	\$3,576,612
<b>Total All Funds</b>		<b>48.6</b>	<b>\$3,594,739</b>	<b>48.6</b>	<b>\$3,576,612</b>

*10 FY 2014 includes temporary employee due to individual on military deployment leave.*

# Personnel

## Rhode Island College / RIC Student Union

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HOUSEKEEPER	00310A	1.0	39,292	1.0	39,292
WORD PROCESSING TYPIST	00310A	1.0	39,292	1.0	39,292
<b>Subtotal</b>		<b>2.0</b>	<b>\$78,584</b>	<b>2.0</b>	<b>\$78,584</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	76,629	1.0	76,629
COMPUTER MANAGER	000011	1.0	67,705	1.0	67,705
ASSISTANT DIRECTOR	000011	2.0	131,901	2.0	131,901
PROGRAM COORDINATOR	000009	1.0	45,000	1.0	44,000
<b>Subtotal</b>		<b>5.0</b>	<b>\$321,235</b>	<b>5.0</b>	<b>\$320,235</b>
Overtime		-	8,500	-	8,500
Temporary and Seasonal		-	250,500	-	250,500
<b>Subtotal</b>		<b>-</b>	<b>\$259,000</b>	<b>-</b>	<b>\$259,000</b>
<b>Total Salaries</b>		<b>7.0</b>	<b>\$658,819</b>	<b>7.0</b>	<b>\$657,819</b>
<b>Benefits</b>					
Payroll Accrual			2,453		2,447
Other			10,539		9,263
FICA			35,253		35,176
Retiree Health			5,556		5,304
Health Benefits			89,743		97,482
Retirement			47,811		47,941
<b>Subtotal</b>			<b>\$191,355</b>		<b>\$197,613</b>
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$850,174</b>	<b>7.0</b>	<b>\$855,432</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$85,668</b>		<b>\$86,419</b>
<b>Statewide Benefit Assessment</b>			<b>\$16,915</b>		<b>\$16,950</b>
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$867,089</b>	<b>7.0</b>	<b>\$872,382</b>
<b>Purchased Services</b>					
University and College Services			32,000		32,000
Buildings and Ground Maintenance			5,000		5,000
Training and Educational Services			50,000		50,000
<b>Subtotal</b>			<b>\$87,000</b>		<b>\$87,000</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$954,089</b>	<b>7.0</b>	<b>\$959,382</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		7.0	\$954,089	7.0	\$959,382
<b>Total All Funds</b>		<b>7.0</b>	<b>\$954,089</b>	<b>7.0</b>	<b>\$959,382</b>

# Personnel

## Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR ACCOUNTANT	00323A	1.0	60,078	1.0	60,078
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	52,202	1.0	52,202
INFORMATION AIDE	00315A	1.0	43,932	1.0	43,932
<b>Subtotal</b>		<b>3.0</b>	<b>\$156,212</b>	<b>3.0</b>	<b>\$156,212</b>
<b>Nonclassified</b>					
DIRECTOR	000014	1.0	91,477	1.0	91,477
DIRECTOR	000012	1.0	75,705	1.0	75,705
ASSOCIATE DIRECTOR	000000	1.0	75,100	1.0	75,100
FACULTY	000000	1.0	68,959	1.0	68,959
COUNSELOR	000009	2.0	133,259	2.0	133,259
PROJECT MANAGER	000010	2.0	130,265	2.0	130,265
EDUCATIONAL SUPPORT FACILITATOR	000007	1.0	63,875	1.0	63,875
COORDINATOR	000010	1.0	61,800	1.0	61,800
ADULT SERVICES COORDINATOR	000000	1.0	55,697	1.0	55,697
POSITIVE ED PARTNERSHIPS MENTOR	000000	1.0	50,923	1.0	50,923
DUAL SENSORY RESOURCE SPECIALIST	000000	0.8	40,718	0.8	40,718
FINANCIAL SERVICES COORDINATOR	000009	1.0	50,797	1.0	50,797
DUAL SENSORY RESOURCE PARENT	000000	1.0	48,676	1.0	48,676
ASSISTANT DIRECTOR	000010	1.0	47,741	1.0	47,741
FINANCIAL AID OFFICER	000010	1.0	46,203	1.0	46,203
DATA MANAGEMENT COORDINATOR	000009	1.0	43,161	1.0	43,161
FAMILY SUPPORT COORDINATOR	000000	3.0	126,458	3.0	126,458
DATA MANAGEMENT SPECIALIST	000006	1.0	35,445	1.0	35,445
<b>Subtotal</b>		<b>21.8</b>	<b>\$1,246,259</b>	<b>21.8</b>	<b>\$1,246,259</b>
Overtime		-	3,000	-	3,000
Reconcile to FTE Authorization		5.2	-	5.2	-
Temporary and Seasonal		-	212,000	-	212,000
<b>Subtotal</b>		<b>5.2</b>	<b>\$215,000</b>	<b>5.2</b>	<b>\$215,000</b>
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,617,471</b>	<b>30.0</b>	<b>\$1,617,471</b>
<b>Benefits</b>					
Payroll Accrual			8,433		8,433
Other			35,943		31,767
FICA			107,672		108,055
Retiree Health			18,426		17,592
Health Benefits			(469,438)		(440,803)
Retirement			159,045		159,775
<b>Subtotal</b>			<b>(\$139,919)</b>		<b>(\$115,181)</b>

# Personnel

## Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		30.0	\$1,477,552	30.0	\$1,502,290
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$42,185		\$43,010
<b>Statewide Benefit Assessment</b>			\$59,335		\$59,605
<b>Payroll Costs</b>		30.0	\$1,536,887	30.0	\$1,561,895
<b>Purchased Services</b>					
University and College Services			2,000		2,000
Training and Educational Services			20,000		20,000
<b>Subtotal</b>			\$22,000		\$22,000
<b>Total Personnel</b>		30.0	\$1,558,887	30.0	\$1,583,895
<b>Distribution By Source Of Funds</b>					
Other Funds		30.0	\$1,558,887	30.0	\$1,583,895
<b>Total All Funds</b>		30.0	\$1,558,887	30.0	\$1,583,895

# Personnel

## Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL TRAINING SPECIALIST	00A30A	3.0	245,093	3.0	245,093
CLERK SECRETARY	00B16A	1.0	48,072	1.0	48,072
<b>Subtotal</b>		<b>4.0</b>	<b>\$293,165</b>	<b>4.0</b>	<b>\$293,165</b>
<b>Nonclassified</b>					
FACULTY	000000	1.0	99,000	1.0	99,000
DIRECTOR	000015	1.0	96,700	1.0	96,700
PERSONNEL DEVELOPMENT COORDINATOR	000000	1.0	83,791	1.0	83,791
MASTER TEACHER	000000	1.0	83,596	1.0	83,596
DIRECTOR, AUTISM SPECTRUM DISORDERS	000000	1.0	79,800	1.0	79,800
VISION TEACHER	0001	10.0	762,236	10.0	762,236
PROJECT DIRECTOR, POSITIVE EDUCATIONAL	000000	1.0	75,000	1.0	75,000
INTERIM ASSOC. VP OF PROFESSIONAL STUDIES & MEDICAID COORDINATOR	000013	1.0	73,500	1.0	73,500
RESOURCE SPECIALIST	000010	1.0	70,103	1.0	70,103
APPLICATION DEVELOPER/DATA SPECIALIST	000000	1.0	66,950	1.0	66,950
COORDINATOR - SCHOOL WIDE POSITIVE	000000	1.0	65,756	1.0	65,756
TEACHER OF THE VISUALLY IMPAIRED	0001	2.0	130,225	2.0	130,225
COORDINATOR	000013	1.0	65,000	1.0	65,000
PROFESSIONAL LIAISON	000000	1.0	65,000	1.0	65,000
PROJECT COORDINATOR-SPECIAL EDUCATION	000012	1.0	63,760	1.0	63,760
ORIENTATION & MOBILITY INSTRUCTOR FOR	000000	3.0	150,895	3.0	150,895
ASSISTANT COORDINATOR, EDUCATIONAL	9	1.0	47,000	1.0	47,000
EDUCATIONAL ADVOCATE, EDUCATIONAL	9	5.0	229,723	5.0	229,723
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	43,497	1.0	43,497
DATA MANAGEMENT SPECIALIST	000006	1.0	34,479	1.0	34,479
BILINGUAL ASSISTANT	000000	1.0	28,644	1.0	28,644
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,487,806</b>	<b>38.0</b>	<b>\$2,487,806</b>
Reconcile to FTE Authorization		10.0	-	10.0	-
Temporary and Seasonal		-	1,714,053	-	1,714,053
<b>Subtotal</b>		<b>10.0</b>	<b>\$1,714,053</b>	<b>10.0</b>	<b>\$1,714,053</b>
<b>Total Salaries</b>		<b>52.0</b>	<b>\$4,495,024</b>	<b>52.0</b>	<b>\$4,495,024</b>
<b>Benefits</b>					
Payroll Accrual			16,686		16,686
Other			29,562		26,407
FICA			220,931		220,931
Retiree Health			137,126		130,654
Health Benefits			592,941		637,783
Retirement			545,431		550,757
<b>Subtotal</b>			<b>\$1,542,677</b>		<b>\$1,583,218</b>

# Personnel

## Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		52.0	\$6,037,701	52.0	\$6,078,242
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$83,147		\$83,927
<b>Statewide Benefit Assessment</b>			\$121,391		\$122,400
<b>Payroll Costs</b>		52.0	\$6,159,092	52.0	\$6,200,642
<b>Purchased Services</b>					
University and College Services			325,000		325,000
Training and Educational Services			300,000		300,000
<b>Subtotal</b>			<b>\$625,000</b>		<b>\$625,000</b>
<b>Total Personnel</b>		52.0	<b>\$6,784,092</b>	52.0	<b>\$6,825,642</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		52.0	\$6,784,092	52.0	\$6,825,642
<b>Total All Funds</b>		52.0	<b>\$6,784,092</b>	52.0	<b>\$6,825,642</b>

# Performance Measures

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## Public Higher Education Rhode Island College

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### *Six-Year Graduation Rate*

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

	2011	2012	2013	2014	2015
<b>Target</b>	50%	50%	50%	50%	50%
<b>Actual</b>	46.4%	44.2%	43.1%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *First-Year Retention Rate*

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

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	76%	75.8%	75.3%	--	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Nursing Exam Performance*

Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of Rhode Island's public nursing programs. The figures below represent the percentage of nursing students at RIC passing the nursing license exams. Annual targets are based on the national pass rates for first-time, US-educated candidates at the baccalaureate level.

	2011	2012	2013	2014	2015
<b>Target</b>	89.1%	91.7%	88.5%	--	--
<b>Actual</b>	88.5%	93.6%	95.5%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

# The Program

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## Public Higher Education Community College of R.I.

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### **Program Mission**

Fulfill the education mission of the Community College by providing academic transfer and career-oriented training of the highest caliber giving special attention to the quality of offerings and effectiveness of instruction, and offering students support services necessary to achieve their educational goals.

### **Program 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 governmental agencies. In every sense, the Community College of Rhode Island strives to meet the educational needs of the commuters and the people of the state.

### **Statutory History**

Title 16, Chapters 31, 33.1, and 44 of the Rhode Island General Laws relate to the Community College of Rhode Island.

# The Budget

## Public Higher Education Community College of R.I.

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
CCRI Education and General	141,293,886	139,763,076	137,652,290	137,993,443	142,907,003
CCRI Bookstore	8,153,834	8,003,236	8,144,267	8,095,877	8,258,532
CCRI Sponsored Research-State	1,674,618	2,024,531	1,805,998	2,511,990	2,411,907
CCRI Sponsored Research-Federal	2,069,866	2,743,323	2,605,739	2,991,736	2,083,352
CCRI Sponsored Research-Private	102,435	133,069	89,868	168,576	76,216
CCRI Drivers Education	626,131	596,538	702,583	702,583	644,000
CCRI Workforce Development HRIC	113,610	-	-	-	-
<b>Total Expenditures</b>	<b>\$154,034,380</b>	<b>\$153,263,773</b>	<b>\$151,000,745</b>	<b>\$152,464,205</b>	<b>\$156,381,010</b>
<b>Expenditures By Object</b>					
Personnel	82,582,020	85,871,767	87,321,601	88,557,459	90,444,798
Operating Supplies and Expenses	20,472,182	19,367,034	21,853,509	20,152,750	20,710,479
Assistance and Grants	35,031,281	34,822,559	32,136,699	34,953,856	35,034,699
<b>Subtotal: Operating Expenditures</b>	<b>138,085,483</b>	<b>140,061,360</b>	<b>141,311,809</b>	<b>143,664,065</b>	<b>146,189,976</b>
Capital Purchases and Equipment	12,392,107	7,161,159	6,531,357	6,126,116	7,229,106
Debt Service (Fixed Charges)	2,258,591	3,277,488	3,157,579	2,674,024	2,961,928
Operating Transfers	1,298,199	2,763,766	-	-	-
<b>Total Expenditures</b>	<b>\$154,034,380</b>	<b>\$153,263,773</b>	<b>\$151,000,745</b>	<b>\$152,464,205</b>	<b>\$156,381,010</b>
<b>Expenditures By Funds</b>					
General Revenue	46,158,774	46,610,250	46,428,732	46,272,942	48,009,255
Federal Funds	4,946,701	-	-	-	-
Restricted Receipts	739,741	596,538	702,583	702,583	644,000
Operating Transfers from Other Funds	2,393,653	3,783,046	3,507,980	3,024,425	4,945,780
Other Funds	99,795,511	102,273,939	100,361,450	102,464,255	102,781,975
<b>Total Expenditures</b>	<b>\$154,034,380</b>	<b>\$153,263,773</b>	<b>\$151,000,745</b>	<b>\$152,464,205</b>	<b>\$156,381,010</b>

# Personnel

## Community College of R.I. Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		235.6	\$9,780,795	235.6	\$9,769,349
Nonclassified		625.7	\$37,614,569	630.7	\$37,711,254
<b>Subtotal</b>		<b>861.3</b>	<b>\$47,395,364</b>	<b>866.3</b>	<b>\$47,480,603</b>
Overtime		-	1,059,761	-	1,058,666
Reconcile to FTE Authorization		(7.2)	-	(12.2)	-
Temporary and Seasonal		-	18,051,412	-	18,326,721
Turnover		-	(4,190,892)	-	(2,979,777)
<b>Subtotal</b>		<b>(7.2)</b>	<b>\$14,920,281</b>	<b>(12.2)</b>	<b>\$16,405,610</b>
<b>Total Salaries</b>		<b>854.1</b>	<b>\$62,315,645</b>	<b>854.1</b>	<b>\$63,886,213</b>
<b>Benefits</b>					
Payroll Accrual			249,329		254,564
Holiday			34,604		37,076
Other			138,071		130,492
FICA			3,869,960		3,263,669
Retiree Health			1,599,517		1,390,384
Health Benefits			10,723,448		11,782,232
Retirement			5,313,908		5,473,071
<b>Subtotal</b>			<b>\$21,928,837</b>		<b>\$22,331,488</b>
<b>Total Salaries and Benefits</b>		<b>854.1</b>	<b>\$84,244,482</b>	<b>854.1</b>	<b>\$86,217,701</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$77,502</b>		<b>\$79,490</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,533,747</b>		<b>\$1,779,342</b>
<b>Payroll Costs</b>		<b>854.1</b>	<b>\$85,778,229</b>	<b>854.1</b>	<b>\$87,997,043</b>
<b>Purchased Services</b>					
University and College Services			116,367		135,679
Management & Consultant Services			70,000		70,000
Legal Services			75,000		75,000
Other Contracts			29,075		28,625
Buildings and Ground Maintenance			1,344,942		1,327,527
Training and Educational Services			889,296		555,169
Design and Engineering Services			240,000		240,000
Medical Services			14,550		15,755
<b>Subtotal</b>			<b>\$2,779,230</b>		<b>\$2,447,755</b>
<b>Total Personnel</b>		<b>854.1</b>	<b>\$88,557,459</b>	<b>854.1</b>	<b>\$90,444,798</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		340.5	\$35,260,460	349.5	\$37,296,620
Restricted Receipts		4.0	\$611,242	4.0	\$566,759
Other Funds		509.6	\$52,685,757	500.6	\$52,581,419
<b>Total All Funds</b>		<b>854.1</b>	<b>\$88,557,459</b>	<b>854.1</b>	<b>\$90,444,798</b>

# Personnel

## Community College of R.I. / CCRI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
REGISTERED NURSE A	00920A	1.0	83,394	1.0	83,394
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	70,620	1.0	70,620
TECHNICAL SUPPORT SPECIALIST II	00332A	9.0	556,928	9.0	557,878
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	112,822	2.0	112,822
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	4.0	223,987	4.0	223,987
MAINTENANCE SUPERINTENDENT	00322A	1.0	54,322	1.0	54,322
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	107,292	2.0	107,292
SYSTEMS SUPPORT TECHNICIAN I	03518A	1.0	51,591	1.0	51,591
ELIGIBILITY TECHNICIAN	00321A	2.0	103,128	2.0	103,128
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,828	1.0	50,828
JUNIOR RESOURCE SPECIALIST	00119A	1.0	50,373	1.0	50,373
HVAC SHOP SUPERVISOR	00320A	1.0	49,575	1.0	49,575
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	47,706	1.0	47,706
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	47,697	1.0	47,697
OFFICE MANAGER	00323A	2.0	94,954	2.0	94,954
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	93,201	2.0	93,201
FISCAL MANAGEMENT OFFICER	03526A	1.0	46,394	1.0	46,394
INFORMATION SERVICES TECHNICIAN II	00320A	2.0	92,772	2.0	92,772
CAMPUS PATROL PERSON	00315A	2.0	91,134	2.0	91,134
BUILDING SYSTEMS TECHNICIAN	00317A	2.0	90,995	2.0	90,995
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	44,976	1.0	44,976
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03318A	1.0	44,653	1.0	44,653
EXECUTIVE ASSISTANT	00318A	2.0	88,548	2.0	88,548
SYSTEMS SUPPORT TECHNICIAN III	03324A	1.0	43,352	1.0	43,352
TECHNICAL STAFF ASSISTANT	00320A	28.0	1,212,516	28.0	1,205,288
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	43,236	1.0	43,236
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	43,235	1.0	43,235
SUPERVISING PREAUDIT CLERK	00321A	1.0	41,718	1.0	41,718
INFORMATION SERVICES TECHNICIAN I	00316A	17.0	702,390	17.0	702,390
DATA CONTROL CLERK	00315A	1.0	41,128	1.0	41,128
PRINCIPAL JANITOR	00315A	2.0	82,255	2.0	82,255
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	3.0	123,078	3.0	123,078
COLLEGE POLICE LIEUTENANT	00316G	4.0	160,908	4.0	160,908
ELECTRICIAN	00316G	4.0	160,581	4.0	160,581
SENIOR JANITOR	00312A	3.0	120,120	3.0	120,120
ENROLLMENT SERVICES REPRESENTATIVE	00315A	13.6	540,221	13.6	540,221
SENIOR TELLER	00318A	7.0	277,693	7.0	277,693
COLLEGE POLICE OFFICER	00315G	19.0	748,898	19.0	742,752
CENTRAL MAIL ROOM CLERK	00311G	2.0	78,179	2.0	78,179
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	03516A	2.0	76,554	2.0	76,554
SENIOR MAINTENANCE TECHNICIAN	00314G	17.0	648,263	17.0	649,241
PLUMBER	00316G	1.0	37,856	1.0	37,856
FISCAL CLERK	00314A	4.0	151,193	4.0	151,193
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	2.0	75,528	2.0	75,528
INFORMATION AIDE	03515A	2.0	73,148	2.0	73,148

# Personnel

## Community College of R.I. / CCRI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
SENIOR WORD PROCESSING TYPIST	00312A	16.0	579,249	16.0	579,249
MOTOR EQUIPMENT OPERATOR	00311G	1.0	36,082	1.0	36,082
CLERK SECRETARY	03516A	1.0	35,121	1.0	35,121
SEMI-SKILLED LABORER	00310G	9.0	315,427	9.0	315,427
HOUSEKEEPER	00310A	7.0	243,676	7.0	243,676
JANITOR	00309A	5.0	168,497	5.0	168,497
LIBRARY TECHNICIAN	00612A	2.0	64,670	2.0	64,670
LABORER	00308G	1.0	31,845	1.0	31,845
CLERK-TYPIST	00307A	2.0	63,361	2.0	63,361
SENIOR CLERK-TYPIST	03509A	1.0	30,798	1.0	30,798
<b>Subtotal</b>		<b>223.6</b>	<b>\$9,348,666</b>	<b>223.6</b>	<b>\$9,337,220</b>
<b>Nonclassified</b>					
PRESIDENT	N/A	1.0	265,000	1.0	265,000
VICE PRESIDENT	N/A	3.0	439,050	3.0	439,050
EXECUTIVE DIRECTOR & CHIEF INFORMATION	000018	1.0	137,917	1.0	137,917
BUSINESS MANAGER	000018	1.0	133,558	1.0	133,558
ASSOCIATE DEAN	000018	2.0	238,382	2.0	238,382
DEAN	000018	5.0	557,658	5.0	557,658
ASSOCIATE VICE PRESIDENT	000018	3.0	334,096	3.0	334,096
DIRECTOR	000018	3.0	328,321	3.0	328,321
INTERNAL AUDITOR	000013	0.5	53,067	0.5	53,067
CONTROLLER	000018	1.0	100,000	1.0	100,000
ASSOCIATE DEAN	000017	2.0	192,795	2.0	192,795
SENIOR DATABASE SUPPORT TECHNICIAN	000012	1.0	91,000	1.0	91,000
DIRECTOR	000016	12.0	1,082,212	12.0	1,082,212
ASSISTANT BUSINESS MANAGER	000015	1.0	90,116	1.0	90,116
DIRECTOR	000017	3.0	253,934	3.0	253,934
BURSAR	000015	1.0	81,140	1.0	81,140
DIRECTOR	000014	1.0	80,202	1.0	80,202
MANAGER	000015	7.0	556,788	7.0	556,788
DIRECTOR	000015	11.0	853,012	11.0	853,012
ASSISTANT CONTROLLER	000016	2.0	153,242	2.0	153,242
PROFESSOR	N/A	133.0	9,969,027	133.0	9,948,809
NETWORK TECHNICIAN IV	000014	1.0	71,763	1.0	71,763
ACTING ASSOCIATE DEAN	000015	1.0	71,141	1.0	71,141
ASSOCIATE DIRECTOR	000014	1.0	70,019	1.0	70,019
SENIOR PROGR ANALYST	012	1.0	69,044	1.0	69,044
COLLEGE PROJECT MANAGER	000014	1.0	68,500	1.0	68,500
DIRECTOR	000013	2.0	136,500	2.0	136,500
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	33,984
COMMUNICATION DESIGN SPECIALIST	000013	1.0	67,770	1.0	67,770
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	65,502	1.0	65,502
PURCHASING OFFICER	000013	1.0	65,483	1.0	65,483
SENIOR TECH PROGRAMMER	000014	3.0	188,190	3.0	188,190
PAYROLL MANAGER	000013	1.0	61,219	1.0	61,219
COORDINATOR CAREER SERVICES	000011	1.0	60,999	1.0	60,999

# Personnel

## Community College of R.I. / CCRI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
LEAD PROGRAMMER ANALYST	000014	3.0	181,931	3.0	181,931
ASSISTANT DIRECTOR	000014	1.0	60,000	1.0	60,000
ASSOCIATE REGISTRAR	000014	1.0	60,000	1.0	60,000
ASSOCIATE DIRECTOR	000013	5.0	296,827	5.0	296,827
LEAD INFORMATION TECHNOLOGIST	000014	2.0	118,721	2.0	118,721
ASSOCIATE PROFESSOR	N/A	71.5	4,164,611	71.5	4,182,111
ASSISTANT REGISTRAR	000012	1.0	56,400	1.0	56,400
PERSONNEL MANAGER	000012	1.0	56,015	1.0	56,015
PROGRAM/PROJECT DIRECTOR	000014	2.0	111,046	2.0	111,046
CHIEF ACCOUNTANT	000013	3.0	165,092	3.0	165,092
ASSISTANT DIRECTOR	000013	1.0	53,550	1.0	53,550
COORDINATOR	000012	6.0	320,948	6.0	320,090
GRANT WRITER	000012	1.0	53,067	1.0	53,067
EXECUTIVE ASSISTANT	000008	3.0	156,523	3.0	156,523
ASSISTANT DIRECTOR	000011	1.0	51,999	1.0	51,999
SENIOR INFORMATION TECHNOLOGIST	000012	3.6	183,133	4.6	229,503
COUNSELOR/ADVISOR	000009	1.0	50,138	1.0	50,138
ASSISTANT PROFESSOR	N/A	11 159.0	7,918,400	165.0	8,239,972
A-V SERVICES SPECIALIST	000008	2.0	98,412	2.0	98,412
NETWORK TECHNICIAN III	000012	1.0	48,938	1.0	48,938
SITE MANAGER	000009	1.0	48,125	1.0	48,125
ASSISTANT PURCHASING OFFICER	000010	2.0	96,073	2.0	96,073
SENIOR FINANCIAL AID OFFICER	000011	4.0	191,719	4.0	191,719
COORDINATOR G-012	012	3.0	142,750	3.0	142,750
COORDINATOR	000010	17.6	835,716	16.6	794,812
STAFF ASSISTANT	000007	2.0	94,348	2.0	94,348
PUBLIC RELATIONS OFFICER	000012	4.0	188,630	4.0	188,630
ASSISTANT BURSAR	000012	2.0	94,162	2.0	94,162
COUNSELOR STUDENT DEVELOPMENT	000011	14.0	644,206	14.0	651,667
CAPTAIN SECURITY	000007	2.0	92,000	2.0	92,000
RECORD SCHEDULE ASSISTANT	000008	1.0	45,768	1.0	45,768
INFORMATION TECHNOLOGIST	000010	5.0	222,729	4.0	176,359
ADMINISTRATIVE ASSISTANT	000007	4.0	168,197	4.0	168,197
FINANCIAL AID OFFICER	000010	1.0	41,718	1.0	41,718
SENIOR ADMISSIONS OFFICER	000011	2.0	82,773	2.0	82,773
PERSONNEL OFFICER	000008	1.0	40,661	1.0	40,661
THEATRE TECH DIRECTOR	000010	1.0	40,500	1.0	40,500
COORDINATOR	000010	5.0	201,126	5.0	201,126
ACADEMIC ADVISOR	000008	4.0	159,829	4.0	159,829
COORDINATOR	000009	1.0	38,800	1.0	38,800
ADMISSIONS OFFICER	000010	2.0	75,888	2.0	75,888
COMPLIANCE OFFICER	000010	1.0	37,944	1.0	37,944
GRAPHIC COMMUNICATOR	000010	1.0	37,944	1.0	37,944
SENIOR. STAFF ASSISTANT	000008	1.0	36,966	1.0	36,966
PARAPROFESSIONAL	000008	4.0	144,292	5.0	185,196
PERSONNEL ASSISTANT	000007	1.0	33,604	1.0	33,604

# Personnel

## Community College of R.I. / CCRI Education and General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
STAFF ASSISTANT II	000006	7.7	239,102	7.7	239,102
<b>Subtotal</b>		<b>573.5</b>	<b>\$35,301,952</b>	<b>579.5</b>	<b>\$35,627,409</b>
Overtime		-	990,161	-	987,477
Reconcile to FTE Authorization		(7.2)	-	(12.2)	-
Temporary and Seasonal		-	16,249,052	-	16,858,080
Turnover		-	(4,190,892)	-	(2,979,777)
<b>Subtotal</b>		<b>(7.2)</b>	<b>\$13,048,321</b>	<b>(12.2)</b>	<b>\$14,865,780</b>
<b>Total Salaries</b>		<b>789.9</b>	<b>\$57,698,939</b>	<b>790.9</b>	<b>\$59,830,409</b>
<b>Benefits</b>					
Payroll Accrual			238,772		244,887
Holiday			34,604		37,076
Other			131,043		125,180
FICA			3,662,721		3,073,723
Retiree Health			1,506,142		1,308,109
Health Benefits			9,894,560		10,948,993
Retirement			5,002,140		5,175,873
<b>Subtotal</b>			<b>\$20,469,982</b>		<b>\$20,913,841</b>
<b>Total Salaries and Benefits</b>		<b>789.9</b>	<b>\$78,168,921</b>	<b>790.9</b>	<b>\$80,744,250</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$78,394</b>		<b>\$80,782</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,431,381</b>		<b>\$1,673,049</b>
<b>Payroll Costs</b>		<b>789.9</b>	<b>\$79,600,302</b>	<b>790.9</b>	<b>\$82,417,299</b>
<b>Purchased Services</b>					
Management & Consultant Services			70,000		70,000
Legal Services			75,000		75,000
Other Contracts			25,425		25,425
Buildings and Ground Maintenance			1,344,942		1,327,527
Training and Educational Services			424,725		363,398
Design and Engineering Services			240,000		240,000
Medical Services			14,550		15,755
<b>Subtotal</b>			<b>\$2,194,642</b>		<b>\$2,117,105</b>
<b>Total Personnel</b>		<b>789.9</b>	<b>\$81,794,944</b>	<b>790.9</b>	<b>\$84,534,404</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		340.5	\$35,260,460	349.5	\$37,296,620
Other Funds		449.4	\$46,534,484	441.4	\$47,237,784
<b>Total All Funds</b>		<b>789.9</b>	<b>\$81,794,944</b>	<b>790.9</b>	<b>\$84,534,404</b>

11 Additional 6.0 Assistant Professors recommended to address the high volume demand for remedial course offerings and Affordable Care Act requirements.

# Personnel

## Community College of R.I. / CCRI Bookstore

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	00309A	8.0	285,959	8.0	285,959
<b>Subtotal</b>		<b>8.0</b>	<b>\$285,959</b>	<b>8.0</b>	<b>\$285,959</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	85,389	1.0	85,389
CHIEF ACCOUNTANT	000012	1.0	53,000	1.0	53,000
ASSISTANT DIRECTOR	000010	1.0	48,689	1.0	48,689
BOOKSTORE MANAGER	000009	2.0	86,611	2.0	86,611
DEPARTMENT MANAGER	000006	2.0	82,343	2.0	82,343
SITE MANAGER	000009	1.0	40,247	1.0	40,247
<b>Subtotal</b>		<b>8.0</b>	<b>\$396,279</b>	<b>8.0</b>	<b>\$396,279</b>
Overtime		-	54,700	-	55,700
Temporary and Seasonal		-	92,000	-	92,000
<b>Subtotal</b>		<b>-</b>	<b>\$146,700</b>	<b>-</b>	<b>\$147,700</b>
<b>Total Salaries</b>		<b>16.0</b>	<b>\$828,938</b>	<b>16.0</b>	<b>\$829,938</b>
<b>Benefits</b>					
Payroll Accrual			2,624		2,624
Other			-		1,120
FICA			53,760		53,611
Retiree Health			36,230		32,312
Health Benefits			256,103		274,900
Retirement			112,833		113,879
<b>Subtotal</b>			<b>\$461,550</b>		<b>\$478,446</b>
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$1,290,488</b>	<b>16.0</b>	<b>\$1,308,384</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$74,906</b>		<b>\$76,024</b>
<b>Statewide Benefit Assessment</b>			<b>\$25,584</b>		<b>\$28,994</b>
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,316,072</b>	<b>16.0</b>	<b>\$1,337,378</b>
<b>Purchased Services</b>					
University and College Services			116,367		135,679
Other Contracts			3,650		3,200
Training and Educational Services			14,000		6,200
<b>Subtotal</b>			<b>\$134,017</b>		<b>\$145,079</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$1,450,089</b>	<b>16.0</b>	<b>\$1,482,457</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		16.0	\$1,450,089	16.0	\$1,482,457
<b>Total All Funds</b>		<b>16.0</b>	<b>\$1,450,089</b>	<b>16.0</b>	<b>\$1,482,457</b>

# Personnel

## Community College of R.I. / CCRI Sponsored Research- State

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	66,749	1.0	66,749
PROGRAM DIRECTOR	000014	2.0	121,708	2.0	121,708
COORDINATOR	000010	9.2	382,384	9.2	361,904
<b>Subtotal</b>		<b>12.2</b>	<b>\$570,841</b>	<b>12.2</b>	<b>\$550,361</b>
Overtime		-	14,900	-	15,489
Temporary and Seasonal		-	820,808	-	850,245
<b>Subtotal</b>		<b>-</b>	<b>\$835,708</b>	<b>-</b>	<b>\$865,734</b>
<b>Total Salaries</b>		<b>12.2</b>	<b>\$1,406,549</b>	<b>12.2</b>	<b>\$1,416,095</b>
<b>Benefits</b>					
Payroll Accrual			2,197		2,118
Other			2,459		1,499
FICA			43,105		41,491
Retiree Health			15,141		14,287
Health Benefits			183,975		194,668
Retirement			56,879		55,139
<b>Subtotal</b>			<b>\$303,756</b>		<b>\$309,202</b>
<b>Total Salaries and Benefits</b>		<b>12.2</b>	<b>\$1,710,305</b>	<b>12.2</b>	<b>\$1,725,297</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$72,731</b>		<b>\$71,550</b>
<b>Statewide Benefit Assessment</b>			<b>\$21,407</b>		<b>\$23,391</b>
<b>Payroll Costs</b>		<b>12.2</b>	<b>\$1,731,712</b>	<b>12.2</b>	<b>\$1,748,688</b>
<b>Purchased Services</b>					
Training and Educational Services			50,571		50,571
<b>Subtotal</b>			<b>\$50,571</b>		<b>\$50,571</b>
<b>Total Personnel</b>		<b>12.2</b>	<b>\$1,782,283</b>	<b>12.2</b>	<b>\$1,799,259</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		12.2	\$1,782,283	12.2	\$1,799,259
<b>Total All Funds</b>		<b>12.2</b>	<b>\$1,782,283</b>	<b>12.2</b>	<b>\$1,799,259</b>

# Personnel

## Community College of R.I. / CCRI Sponsored Research-Federal

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
WORD PROCESSING TYPIST	00310A	1.0	38,456	1.0	38,456
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,692	1.0	36,692
CLERK-TYPIST	00307A	1.0	33,404	1.0	33,404
<b>Subtotal</b>		<b>3.0</b>	<b>\$108,552</b>	<b>3.0</b>	<b>\$108,552</b>
<b>Nonclassified</b>					
DIRECTOR	000015	1.0	71,210	1.0	71,210
DIRECTOR	000014	3.0	151,370	2.0	73,208
ASSISTANT DIRECTOR	000013	3.0	150,960	3.0	150,960
COUNSELOR/COORDINATOR	000010	16.0	658,241	16.0	601,907
STAFF ASSISTANT II	000006	2.0	73,650	2.0	73,650
ACADEMIC ADVISOR	000008	2.0	67,626	2.0	17,426
ADMINISTRATIVE ASSISTANT	000007	1.0	31,787	1.0	8,191
<b>Subtotal</b>		<b>28.0</b>	<b>\$1,204,844</b>	<b>27.0</b>	<b>\$996,552</b>
Temporary and Seasonal		-	425,230	-	167,813
<b>Subtotal</b>		<b>-</b>	<b>\$425,230</b>	<b>-</b>	<b>\$167,813</b>
<b>Total Salaries</b>		<b>31.0</b>	<b>\$1,738,626</b>	<b>30.0</b>	<b>\$1,272,917</b>
<b>Benefits</b>					
Payroll Accrual			5,051		4,250
Other			4,147		2,271
FICA			97,334		81,851
Retiree Health			36,180		30,247
Health Benefits			334,109		304,730
Retirement			121,700		107,719
<b>Subtotal</b>			<b>\$598,521</b>		<b>\$531,068</b>
<b>Total Salaries and Benefits</b>		<b>31.0</b>	<b>\$2,337,147</b>	<b>30.0</b>	<b>\$1,803,985</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$61,675</b>		<b>\$54,539</b>
<b>Statewide Benefit Assessment</b>			<b>\$49,253</b>		<b>\$46,968</b>
<b>Payroll Costs</b>		<b>31.0</b>	<b>\$2,386,400</b>	<b>30.0</b>	<b>\$1,850,953</b>
<b>Purchased Services</b>					
Training and Educational Services			400,000		135,000
<b>Subtotal</b>			<b>\$400,000</b>		<b>\$135,000</b>
<b>Total Personnel</b>		<b>31.0</b>	<b>\$2,786,400</b>	<b>30.0</b>	<b>\$1,985,953</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		31.0	\$2,786,400	30.0	\$1,985,953
<b>Total All Funds</b>		<b>31.0</b>	<b>\$2,786,400</b>	<b>30.0</b>	<b>\$1,985,953</b>

# Personnel

## Community College of R.I. / CCRI Sponsored Research-Private

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	33,984
ADMINISTRATIVE ASSISTANT	000007	0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$48,984</b>	<b>1.0</b>	<b>\$48,984</b>
Temporary and Seasonal		-	64,783	-	7,348
<b>Subtotal</b>		<b>-</b>	<b>\$64,783</b>	<b>-</b>	<b>\$7,348</b>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$113,767</b>	<b>1.0</b>	<b>\$56,332</b>
<b>Benefits</b>					
Payroll Accrual			188		188
Other			422		422
FICA			3,641		3,632
Retiree Health			782		782
Health Benefits			9,368		10,107
Retirement			3,059		3,059
<b>Subtotal</b>			<b>\$17,460</b>		<b>\$18,190</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$131,227</b>	<b>1.0</b>	<b>\$74,522</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$66,444</b>		<b>\$67,174</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,274</b>		<b>\$1,444</b>
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$132,501</b>	<b>1.0</b>	<b>\$75,966</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$132,501</b>	<b>1.0</b>	<b>\$75,966</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		1.0	\$132,501	1.0	\$75,966
<b>Total All Funds</b>		<b>1.0</b>	<b>\$132,501</b>	<b>1.0</b>	<b>\$75,966</b>

# Personnel

## Community College of R.I. / CCRI Drivers Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR TELLER	00318A	1.0	37,618	1.0	37,618
<b>Subtotal</b>		<b>1.0</b>	<b>\$37,618</b>	<b>1.0</b>	<b>\$37,618</b>
<b>Nonclassified</b>					
PARAPROFESSIONAL	000008	1.0	32,626	1.0	32,626
STAFF ASSISTANT II	000006	2.0	59,043	2.0	59,043
<b>Subtotal</b>		<b>3.0</b>	<b>\$91,669</b>	<b>3.0</b>	<b>\$91,669</b>
Temporary and Seasonal		-	399,539	-	351,235
<b>Subtotal</b>		<b>-</b>	<b>\$399,539</b>	<b>-</b>	<b>\$351,235</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$528,826</b>	<b>4.0</b>	<b>\$480,522</b>
<b>Benefits</b>					
Payroll Accrual			497		497
FICA			9,399		9,361
Retiree Health			5,042		4,647
Health Benefits			45,333		48,834
Retirement			17,297		17,402
<b>Subtotal</b>			<b>\$77,568</b>		<b>\$80,741</b>
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$606,394</b>	<b>4.0</b>	<b>\$561,263</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$51,714</b>		<b>\$52,507</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,848</b>		<b>\$5,496</b>
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$611,242</b>	<b>4.0</b>	<b>\$566,759</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$611,242</b>	<b>4.0</b>	<b>\$566,759</b>
<b>Distribution By Source Of Funds</b>					
Restricted Receipts		4.0	\$611,242	4.0	\$566,759
<b>Total All Funds</b>		<b>4.0</b>	<b>\$611,242</b>	<b>4.0</b>	<b>\$566,759</b>

# Performance Measures

## Public Higher Education Community College of R.I.

### *Three-Year Student Success Rate*

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate or transfer to another institution within three years of enrollment at CCRI.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	31.6%	27.2%	29.1%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *First-Year Retention Rate*

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at CCRI and who enrolled again during the following fall. The target represents the average retention rate for CCRI's peer and aspirational peer institutions.

	2011	2012	2013	2014	2015
<b>Target</b>	61.8%	61.8%	61.8%	61.8%	--
<b>Actual</b>	62%	62%	63.5%	63.5%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Nursing Exam Performance - Licensed Practical Nurses*

CCRI offers a Practical Nurse Diploma and an Associate's Degree in Nursing. Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of public nursing programs. The figures below represent the percentage of nursing students at CCRI passing the practical nursing license exams. Annual targets are based on the national passing rates for first-time candidates.

	2011	2012	2013	2014	2015
<b>Target</b>	84.8%	84.2%	83.7%	--	--
<b>Actual</b>	90%	100%	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2012.

### *Nursing Exam Performance - Registered Nurses*

The figures below represent the percentage of nursing students at CCRI passing the registered nurse license exams. Annual targets are based on the national passing rates for first-time candidates with associate degrees.

	2011	2012	2013	2014	2015
<b>Target</b>	87%	89.3%	84.9%	--	--
<b>Actual</b>	95%	96%	--	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2012.

# Agency

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## Rhode Island Council On The Arts

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### Agency Mission

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

### Agency Description

The Rhode Island State Council on the Arts was established in 1967. It provides grants, technical assistance and support to arts organizations, schools, community centers, social service organizations, and local governments to bring the arts into the lives of Rhode Islanders. For effective delivery of services to the field, the agency's activities are guided by three core functions: grant-making, partnerships, and outreach and facilitation.

Funding within the agency's various grant categories allows the council to address its primary function by awarding grants to non-profit organizations and providing arts programming to support non-profit organizations, schools and individual artists.

The second core function refers to developing strategic partnerships with major institutions and entities from the public and private sectors in order to broaden support for the arts. A few current partners include: the National Endowment for the Arts, the New England Foundation for the Arts, the Rhode Island Foundation, the Alliance for Arts Education, the Arts & Business Council of Rhode Island, and the State Department of Elementary and Secondary Education.

The third core function of the council includes providing technical assistance and information services. These services include management assistance to individual artists and arts organizations, workshops and general dissemination of information through a wide variety of media including on-line information services.

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

The Art for Public Facilities Program allows the council to acquire works of art for state buildings regularly accessible to the general public in order to expand the public experience of art. The council coordinates the process for commissioning art in public facilities in compliance with the Allocation for Art for Public Facilities Act.

### Statutory History

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

# Budget

## Rhode Island Council On The Arts

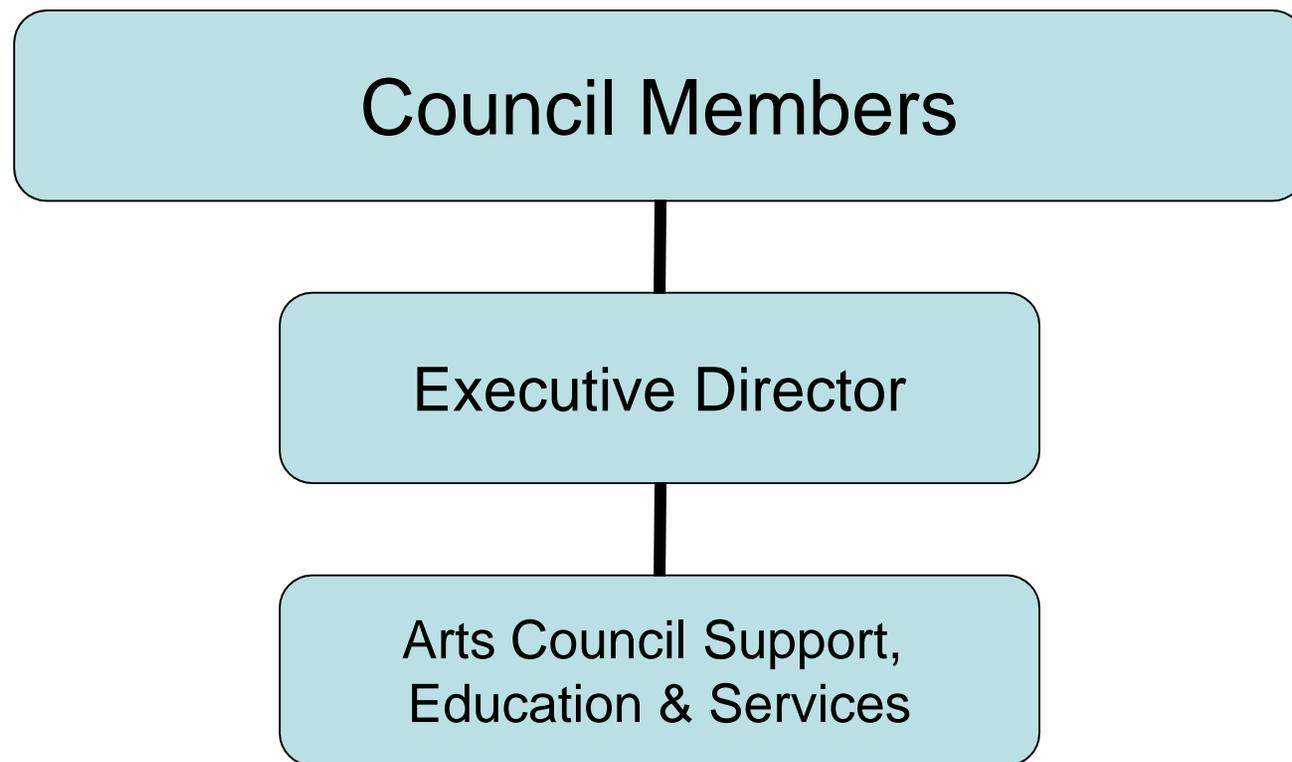
	<b>FY 2012 Audited</b>	<b>FY 2013 Audited</b>	<b>FY 2014 Enacted</b>	<b>FY 2014 Revised</b>	<b>FY 2015 Recommend</b>
<b>Expenditures By Program</b>					
Central Management	1,805,405	1,935,530	1,853,838	1,835,150	1,860,385
Grants Programs	954,718	1,159,157	911,657	911,657	1,911,657
<b>Total Expenditures</b>	<b>\$2,760,123</b>	<b>\$3,094,687</b>	<b>\$2,765,495</b>	<b>\$2,746,807</b>	<b>\$3,772,042</b>
<b>Expenditures By Object</b>					
Personnel	852,136	596,563	617,321	598,633	623,868
Operating Supplies and Expenses	103,962	46,909	83,981	83,981	83,981
Assistance and Grants	1,531,213	1,644,953	1,461,657	1,461,657	2,461,657
<b>Subtotal: Operating Expenditures</b>	<b>2,487,311</b>	<b>2,288,425</b>	<b>2,162,959</b>	<b>2,144,271</b>	<b>3,169,506</b>
Capital Purchases and Equipment	272,812	806,262	602,536	602,536	602,536
<b>Total Expenditures</b>	<b>\$2,760,123</b>	<b>\$3,094,687</b>	<b>\$2,765,495</b>	<b>\$2,746,807</b>	<b>\$3,772,042</b>
<b>Expenditures By Funds</b>					
General Revenue	1,656,365	1,561,217	1,335,630	1,317,591	2,340,158
Federal Funds	824,067	713,635	797,329	796,680	799,348
Operating Transfers from Other Funds	279,691	819,835	632,536	632,536	632,536
<b>Total Expenditures</b>	<b>\$2,760,123</b>	<b>\$3,094,687</b>	<b>\$2,765,495</b>	<b>\$2,746,807</b>	<b>\$3,772,042</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# The Agency

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Rhode Island Council on the Arts

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# Personnel

## Rhode Island Council On The Arts Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	88,214	1.0	88,214
ARTS IN EDUCATION DIRECTOR	00383F	1.0	60,921	1.0	60,921
SENIOR ADMINISTRATIVE AIDE	00321A	1.0	55,207	1.0	55,207
SENIOR RESEARCH TECHNICIAN	00321A	3.0	143,958	3.0	145,141
<b>Subtotal</b>		<b>6.0</b>	<b>\$348,300</b>	<b>6.0</b>	<b>\$349,483</b>
Turnover		-	(11,488)	-	-
<b>Subtotal</b>		-	<b>(\$11,488)</b>	-	-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$336,812</b>	<b>6.0</b>	<b>\$349,483</b>
<b>Benefits</b>					
Payroll Accrual			1,927		2,001
FICA			25,768		26,736
Retiree Health			23,813		23,589
Health Benefits			89,498		96,678
Retirement			81,001		85,029
<b>Subtotal</b>			<b>\$222,007</b>		<b>\$234,033</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$558,819</b>	<b>6.0</b>	<b>\$583,516</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$93,137</b>		<b>\$97,253</b>
<b>Statewide Benefit Assessment</b>			<b>\$14,314</b>		<b>\$14,852</b>
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$573,133</b>	<b>6.0</b>	<b>\$598,368</b>
<b>Purchased Services</b>					
Information Technology			500		500
Training and Educational Services			15,000		15,000
Design and Engineering Services			10,000		10,000
<b>Subtotal</b>			<b>\$25,500</b>		<b>\$25,500</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$598,633</b>	<b>6.0</b>	<b>\$623,868</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		4.0	\$387,328	4.0	\$409,895
Federal Funds		2.0	\$201,305	2.0	\$203,973
Operating Transfers from Other Funds		-	\$10,000	-	\$10,000
<b>Total All Funds</b>		<b>6.0</b>	<b>\$598,633</b>	<b>6.0</b>	<b>\$623,868</b>

# Performance Measures

## Rhode Island Council On The Arts Central Management

### *Communities Served*

Rhode Island's State Council on the Arts (RISCA) sets a high standard for serving every Rhode Island community. The figures below represent the percentage of Rhode Island's 39 cities and towns that have been served by RISCA through grants or direct services. This measure does not reflect Rhode Islanders and visitors who participate in the arts in communities other than their own.

	2011	2012	2013	2014	2015
<b>Target</b>	85%	90%	92%	95%	95%
<b>Actual</b>	90%	95%	100%	92%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Artists Supported*

The figures below represent the number of artists who have been employed or engaged in programs supported by RISCA. This employment is either part-time or full-time and is an indicator of the role the arts play in the state's economy.

	2011	2012	2013	2014	2015
<b>Target</b>	26000	28000	26500	28000	28000
<b>Actual</b>	27535	33032	28286	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *Program Participation*

The figures below represent the number of individuals who have attended or taken part in arts programs supported by RISCA.

	2011	2012	2013	2014	2015
<b>Target</b>	2300000	2400000	2300000	2500000	2600000
<b>Actual</b>	2345557	2224256	2760029	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

# Agency

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## Rhode Island Atomic Energy Commission

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### Agency Mission

To operate and maintain the facilities at the RINSC, to support projects in all areas and to actively seek commercial projects, and to provide assistance to other state agencies in their radiation and emergency response programs.

### Agency Description

The Rhode Island Nuclear Science Center (RINSC) is used for medical, biological, environmental, and materials research, education and commercial activities. The staff runs the Radiation Safety Program for the University of Rhode Island. The Director serves on the State Radiation Advisory Commission and has taken over responsibility for low-level radioactive waste disposal activities.

The center's state-of-the-art analytic laboratories and equipment are currently being used for several environmental monitoring programs sponsored by the Department of Environmental Management, the Narragansett Bay Commission and other agencies. Several years ago, the facility completed a multi-year, \$3 million dollar reactor upgrade program financed through Department of Energy Grants. In 1993, the reactor was converted to a new low enriched uranium fuel system that has greatly reduced security requirements and associated costs while providing a significant improvement in performance. Subsequent grants have resulted in the addition of required mechanical and electronic equipment necessary to substantially increase reactor capability. These improvements will permit the RINSC to compete successfully for production of medical isotopes and will provide the necessary neutron flux to conduct Neutron Capture Therapy that is a promising new method of curing brain cancer and skin cancer. Engineering, design and fabrication work is currently in progress for the construction of a cancer treatment facility and researchers at Brown University, and the RINSC has received a grant to develop new compounds for use at this facility. This multi-year grant supports a collaborative effort with the Massachusetts Institute of Technology (MIT) to develop a successful treatment for one of the most deadly forms of brain cancer.

A laboratory for the development of new radio-pharmaceuticals has been completed by R.I. Consultants. This company recently developed a new method of utilizing radio-isotopes to prevent clogging of the arteries after angioplasty and they are currently developing new products for several research groups. BioPAL Incorporated is making extensive use of the reactor to conduct analysis of medical samples for a variety of treatment and research purposes. They have developed a new method of using medical isotopes that eliminate the dose to patients during diagnostic treatments. SubChem Systems Inc. has just completed a new laboratory building on the South Lab Wing for the development of underwater sensors for weapons of mass destruction. RINSC is located at the University of Rhode Island, Bay Campus, in Narragansett. The center contains a state-of-the-art nuclear counting system, laboratories, a mass spectrometer, a class-100 clean room and facilities for handling and storage of radioactive material. The Rhode Island Nuclear Science Center has operated on a daily basis without incident since 1962.

### Statutory History

R.I.G.L. 42-27 establishes the commission for matters relating to nuclear power.

# The Budget

## Rhode Island Atomic Energy Commission Central Management

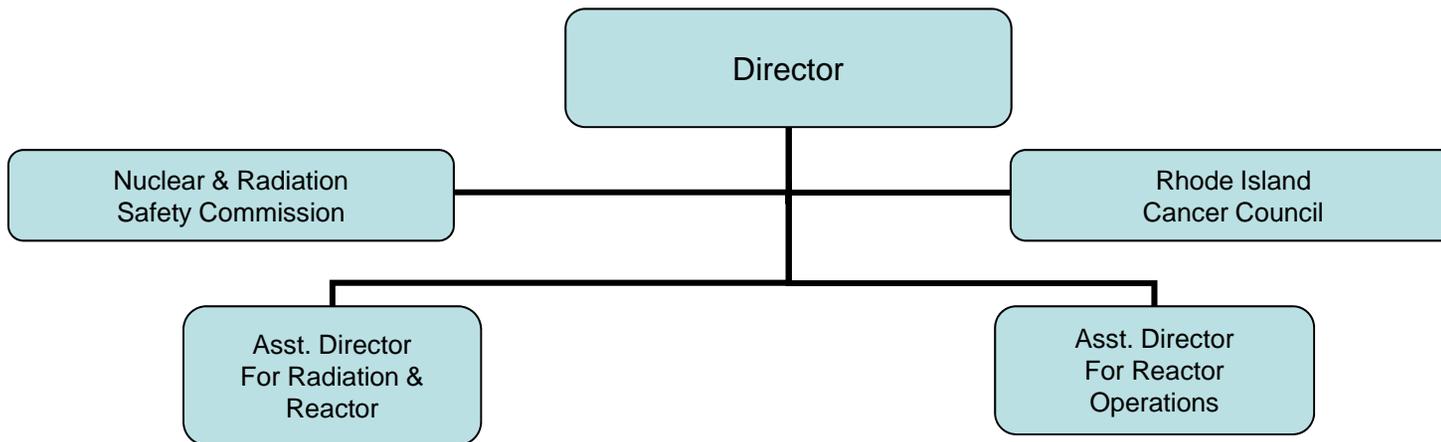
	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	1,282,491	1,230,680	1,436,731	1,225,471	1,271,174
<b>Total Expenditures</b>	<b>\$1,282,491</b>	<b>\$1,230,680</b>	<b>\$1,436,731</b>	<b>\$1,225,471</b>	<b>\$1,271,174</b>
<b>Expenditures By Object</b>					
Personnel	1,062,475	902,810	1,034,819	1,005,661	1,044,239
Operating Supplies and Expenses	137,703	265,985	320,912	138,810	97,708
<b>Subtotal: Operating Expenditures</b>	<b>1,200,178</b>	<b>1,168,795</b>	<b>1,355,731</b>	<b>1,144,471</b>	<b>1,141,947</b>
Capital Purchases and Equipment	82,313	61,885	81,000	81,000	129,227
<b>Total Expenditures</b>	<b>\$1,282,491</b>	<b>\$1,230,680</b>	<b>\$1,436,731</b>	<b>\$1,225,471</b>	<b>\$1,271,174</b>
<b>Expenditures By Funds</b>					
General Revenue	875,412	829,034	861,710	856,770	913,197
Federal Funds	79,057	132,451	267,044	60,724	-
Operating Transfers from Other Funds	328,022	269,195	307,977	307,977	357,977
<b>Total Expenditures</b>	<b>\$1,282,491</b>	<b>\$1,230,680</b>	<b>\$1,436,731</b>	<b>\$1,225,471</b>	<b>\$1,271,174</b>

# The Agency

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## Atomic Energy Commission

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# Personnel

## Rhode Island Atomic Energy Commission Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DIRECTOR RI ATOMIC ENERGY COMMISSION	00150A	1.0	137,273	1.0	137,273
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR	00139A	1.0	99,696	1.0	99,696
ASSISTANT DIRECTOR FOR RADIATION &	00139A	1.0	81,160	1.0	84,519
SENIOR REACTOR FACILITY ENGINEER	00132A	1.0	75,122	1.0	75,122
REACTOR SUPERVISOR NUCLEAR SCIENCE	00132A	1.0	68,293	1.0	68,293
PRINCIPAL REACTOR OPERATOR	00128A	1.0	61,338	1.0	61,338
HEALTH PHYSICIST	00130A	1.0	58,192	1.0	60,462
SENIOR WORD PROCESSING TYPIST	00112A	0.6	21,962	0.6	21,962
<b>Subtotal</b>		<b>7.6</b>	<b>\$603,036</b>	<b>7.6</b>	<b>\$608,665</b>
<b>Unclassified</b>					
INFORMATION SYSTEMS SPECIALIST	00816A	1.0	41,907	1.0	41,907
<b>Subtotal</b>		<b>1.0</b>	<b>\$41,907</b>	<b>1.0</b>	<b>\$41,907</b>
Temporary and Seasonal		-	24,169	-	12,000
Turnover		-	(26,398)	-	-
<b>Subtotal</b>		<b>-</b>	<b>(\$2,229)</b>	<b>-</b>	<b>\$12,000</b>
<b>Total Salaries</b>		<b>8.6</b>	<b>\$642,714</b>	<b>8.6</b>	<b>\$662,572</b>
<b>Benefits</b>					
Payroll Accrual			3,539		3,716
FICA			48,250		48,288
Retiree Health			43,733		43,914
Health Benefits			92,375		99,815
Retirement			148,763		158,285
<b>Subtotal</b>			<b>\$336,660</b>		<b>\$354,018</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$979,374</b>	<b>8.6</b>	<b>\$1,016,590</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$111,070</b>		<b>\$116,813</b>
<b>Statewide Benefit Assessment</b>			<b>\$26,287</b>		<b>\$27,649</b>
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$1,005,661</b>	<b>8.6</b>	<b>\$1,044,239</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$1,005,661</b>	<b>8.6</b>	<b>\$1,044,239</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		6.8	\$819,742	6.8	\$865,106
Federal Funds		-	\$13,100	-	-
Operating Transfers from Other Funds		1.8	\$172,819	1.8	\$179,133
<b>Total All Funds</b>		<b>8.6</b>	<b>\$1,005,661</b>	<b>8.6</b>	<b>\$1,044,239</b>

# Performance Measures

## Rhode Island Atomic Energy Commission Central Management

### *Results of Biannual Nuclear Regulatory Commission (NRC) Inspection*

The NRC inspects the facility biannually to ensure compliance with Federal regulations. All violations and their level of severity are cited in the NRC report. The figures below represent the number of violations cited in the Atomic Energy Commission's bi-annual inspection. [Note: The NRC reported one level IV non-cited violation in 2012, indicated below.]

	2011	2012	2013	2014	2015
<b>Target</b>	0	0	0	0	0
<b>Actual</b>	0	1	0	0	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Sample Hours*

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

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	3000 Hours	3200 Hours	3200 Hours
<b>Actual</b>	2268 Hours	2644 Hours	2128 Hours	363 Hours	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Rhode Island Nuclear Science Center (RINSC) Outreach*

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. Each public tour takes approximately two hours to complete. The figures below represent the number of hours the RINSC staff interact with the public.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	800 Hours	800 Hours	800 Hours
<b>Actual</b>	--	653 Hours	792 Hours	12 Hours	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

# Agency

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## Rhode Island Higher Education Assistance Authority

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### Agency Mission

The Authority provides a system of financial assistance programs and early outreach/college awareness programs, consisting of the Scholarship and Grant Program, the Tuition Savings Program, and as a guaranty agency in the Federal Family Education Loan Program funds the WaytogoRI.org portal. Together, these programs enhance the aspirations and motivational levels of students and provide tools for educators/administrators in every school district in Rhode Island by: enabling early awareness of the relevance, importance, and value of college and career planning; promoting access to higher education; supporting the state's workforce needs; providing training and tools that support state elementary and secondary school initiatives; and providing financial assistance to qualified students and parents, many of whom are or might be discouraged and/or restricted from participating in post-secondary education because of insufficient financial resources.

### Agency Description

The Higher Education Assistance Authority (RIHEAA or "the Authority") is organized into three divisions which administer respectively: the Scholarship and Grant Program; the Tuition Savings Program (which does business as CollegeBoundfund®), Rhode Island's IRS Section 529 savings program); and the Loan Program. The Scholarship and Grant Program administers various student financial assistance programs funded by general revenue appropriations from the State of Rhode Island, as well as by funds received from the U.S. Department of Education and funds derived from other sources. These programs include State Scholarship/Grant Program, and Rhode Island DCYF Post Secondary Tuition Assistance Programs. The Tuition Savings Program administers the activities of the CollegeBoundfund®, including the student financial assistance programs funded by revenues generated by CollegeBoundfund®. Those student financial assistance programs are the Academic Promise Scholarship Program, the CollegeBoundfund® Matching Grant Program and the CollegeBoundbaby Program. In addition, revenues from CollegeBoundfund® are used to supplement the State Grant Program. The Loan Program administers RIHEAA's activities as the state designated guaranty agency in the Federal Family Education Loan Program (FFELP) assisting students and their parents in financing higher education expenses with federally guaranteed student loans. As part of Loan Program's federally mandated responsibilities to conduct early awareness and college outreach activities, RIHEAA has initiated WaytogoRI.org, an online web portal provided free to all Rhode Island residents, all elementary and secondary schools (public, private and parochial) and post-secondary institutions. WaytogoRI.org allows students, parents and educators to explore education and career options, plan and prepare for college and careers and conduct college and career searches. Waytogo.RI.org also supports the Individual Learning Plan required for Rhode Island public school student grades 6-12.

### Statutory History

The Authority was created in 1977 to administer the scholarship, grant and loan programs for the State of Rhode Island, replacing a previously existing loan entity and assuming some functions of the Department of Education. Title 16 Chapter 56 and 57 of the Rhode Island General Laws establish and provide for the organization, functions, and statutory award formula of the Authority. In January of 1997, Chapter 57 was amended to authorize RIHEAA to establish a Prepaid Tuition Program and a Tuition Savings Program. The powers of the authority are vested in a board of directors consisting of nine (9) members, five (5) of whom are appointed by the governor from among members of the general public, who are qualified by training or experience in education finance or personal investment consulting; three (3) of whom are appointed by the governor, who shall give due consideration to the recommendations made by the chairperson of the board of governors for higher education and the Association of Independent Colleges and Universities of Rhode Island for those appointments; and the state general treasurer ex-officio or designee from within the office of the general treasurer. The Board of Directors elects its own chairperson and other officers and appoints an Executive Director to head the Authority.

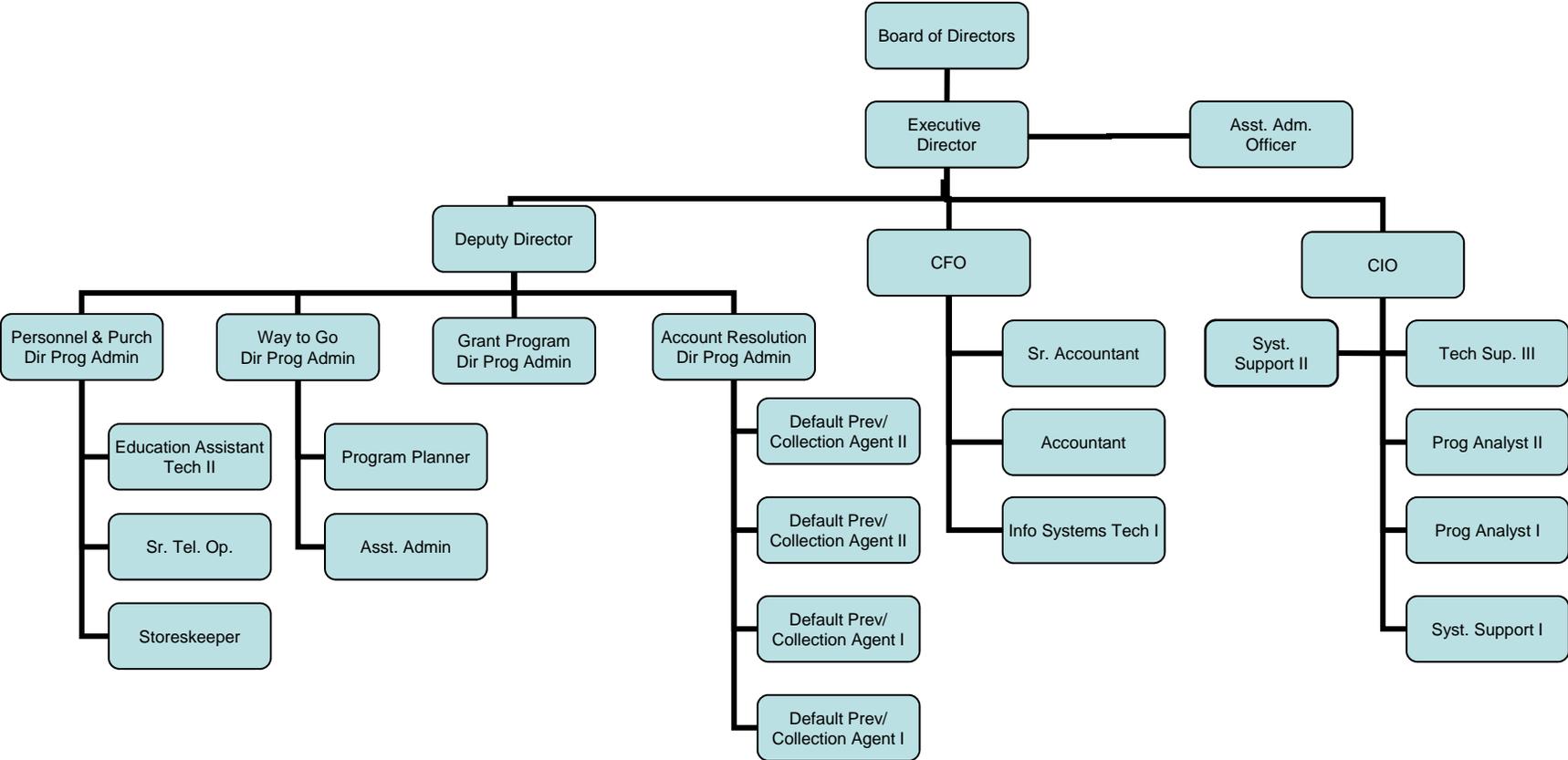
# The Budget

## Rhode Island Higher Education Assistance Authority Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Scholarship & Grants/Admin/Fed	5,911,331	5,693,317	4,281,726	4,333,323	4,281,726
Loans/Admin/Federal	9,566,865	10,977,121	13,274,020	12,316,514	13,330,967
Tuition Savings	8,558,270	8,384,454	9,207,989	8,330,082	6,834,268
<b>Total Expenditures</b>	<b>\$24,036,466</b>	<b>\$25,054,892</b>	<b>\$26,763,735</b>	<b>\$24,979,919</b>	<b>\$24,446,961</b>
<b>Expenditures By Object</b>					
Personnel	8,808,808	9,602,229	10,914,563	10,096,596	10,240,235
Operating Supplies and Expenses	1,472,258	1,900,010	2,267,446	2,550,000	1,925,000
Assistance and Grants	13,755,400	13,552,653	13,081,726	12,333,323	12,281,726
<b>Subtotal: Operating Expenditures</b>	<b>24,036,466</b>	<b>25,054,892</b>	<b>26,263,735</b>	<b>24,979,919</b>	<b>24,446,961</b>
Capital Purchases and Equipment	-	-	500,000	-	-
<b>Total Expenditures</b>	<b>\$24,036,466</b>	<b>\$25,054,892</b>	<b>\$26,763,735</b>	<b>\$24,979,919</b>	<b>\$24,446,961</b>
<b>Expenditures By Funds</b>					
General Revenue	5,911,331	5,693,317	4,281,726	4,333,323	4,281,726
Federal Funds	9,566,865	10,977,121	13,274,020	12,316,514	13,330,967
Other Funds	8,558,270	8,384,454	9,207,989	8,330,082	6,834,268
<b>Total Expenditures</b>	<b>\$24,036,466</b>	<b>\$25,054,892</b>	<b>\$26,763,735</b>	<b>\$24,979,919</b>	<b>\$24,446,961</b>

# The Agency

## Rhode Island Higher Education Assistance Authority



# Personnel

## Rhode Island Higher Education Assistance Authority Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		24.0	1,409,619	24.0	1,421,240
Unclassified		1.0	48,118	1.0	48,118
<b>Subtotal</b>		<b>25.0</b>	<b>\$1,457,737</b>	<b>25.0</b>	<b>\$1,469,358</b>
Cost Allocation from Other Programs		-	167,624	-	167,898
Cost Allocation to Other Programs		-	(\$167,624)	-	(\$167,898)
Reconcile to FTE Authorization		(2.0)	-	-	-
Turnover		-	(\$51,345)	-	-
<b>Subtotal</b>		<b>(2.0)</b>	<b>(\$51,345)</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,406,392</b>	<b>25.0</b>	<b>\$1,469,358</b>
<b>Benefits</b>					
Payroll Accrual			7,805		7,891
FICA			107,665		112,482
Retiree Health			86,720		87,169
Health Benefits			291,872		345,871
Retirement			306,370		325,016
<b>Subtotal</b>			<b>\$800,432</b>		<b>\$878,429</b>
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$2,206,824</b>	<b>25.0</b>	<b>\$2,347,787</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$95,949</b>		<b>\$93,911</b>
<b>Statewide Benefit Assessment</b>			<b>\$59,772</b>		<b>\$62,448</b>
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,266,596</b>	<b>25.0</b>	<b>\$2,410,235</b>
<b>Purchased Services</b>					
Management & Consultant Services			7,615,000		7,615,000
Legal Services			215,000		215,000
<b>Subtotal</b>			<b>\$7,830,000</b>		<b>\$7,830,000</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$10,096,596</b>	<b>25.0</b>	<b>\$10,240,235</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		(2.0)	-	-	-
Federal Funds		25.0	\$9,796,514	25.0	\$9,935,967
Other Funds		-	\$300,082	-	\$304,268
<b>Total All Funds</b>		<b>23.0</b>	<b>\$10,096,596</b>	<b>25.0</b>	<b>\$10,240,235</b>

# Personnel

## Rhode Island Higher Education Assistance Authority Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR, RI HIGHER EDUCATION	00143A	1.0	116,479	1.0	116,479
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	106,620	1.0	106,620
PROGRAMMER/ANALYST MANAGER	00138A	1.0	102,040	1.0	102,040
TECHNICAL SUPPORT SPECIALIST III	00135A	1.0	86,481	1.0	86,481
PROGRAMMER/ANALYST II (UNIX/SQL)	00132A	1.0	75,122	1.0	75,122
DIRECTOR OF PROGRAM ADMINISTRATION	00131A	3.0	208,387	3.0	210,493
PROGRAMMER/ANALYST I (UNIX/SQL)	00128A	1.0	58,417	1.0	58,417
DEPARTMENT MANAGER - RIHEAA	00124A	1.0	50,825	1.0	51,275
SENIOR ACCOUNTANT	00323A	1.0	50,449	1.0	50,449
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	50,246	1.0	50,246
SYSTEMS SUPPORT TECHNICIAN I	00318A	1.0	46,510	1.0	47,479
SENIOR TELEPHONE OPERATOR	00B13A	1.0	46,019	1.0	46,019
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	45,484	1.0	45,484
PROGRAM PLANNER	00125A	1.0	44,640	1.0	46,283
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	44,207	1.0	45,380
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	2.0	86,745	2.0	87,978
ACCOUNTANT	00320A	1.0	42,166	1.0	43,181
STOREKEEPER	00315A	1.0	40,291	1.0	41,128
EDUCATION ASSISTANCE TECHNICIAN II	00316A	1.0	36,887	1.0	37,785
DEFAULT PREVENTION/COLLECTION AGENT I	00316A	2.0	71,604	2.0	72,901
<b>Subtotal</b>		<b>24.0</b>	<b>\$1,409,619</b>	<b>24.0</b>	<b>\$1,421,240</b>
<b>Unclassified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	00821A	1.0	48,118	1.0	48,118
<b>Subtotal</b>		<b>1.0</b>	<b>\$48,118</b>	<b>1.0</b>	<b>\$48,118</b>
Cost Allocation from Other Programs		-	167,624	-	167,898
Cost Allocation to Other Programs		-	(167,624)	-	(167,898)
Turnover		-	(51,345)	-	-
<b>Subtotal</b>		<b>-</b>	<b>(\$51,345)</b>	<b>-</b>	<b>-</b>
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,406,392</b>	<b>25.0</b>	<b>\$1,469,358</b>
<b>Benefits</b>					
Payroll Accrual			7,805		7,891
FICA			107,665		112,482
Retiree Health			86,720		87,169
Health Benefits			291,872		345,871
Retirement			306,370		325,016
<b>Subtotal</b>			<b>\$800,432</b>		<b>\$878,429</b>
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$2,206,824</b>	<b>25.0</b>	<b>\$2,347,787</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$88,273</b>		<b>\$93,911</b>
<b>Statewide Benefit Assessment</b>			<b>\$59,772</b>		<b>\$62,448</b>
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$2,266,596</b>	<b>25.0</b>	<b>\$2,410,235</b>

# Personnel

## Rhode Island Higher Education Assistance Authority Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Management & Consultant Services			7,615,000		7,615,000
Legal Services			215,000		215,000
<b>Subtotal</b>			<b>\$7,830,000</b>		<b>\$7,830,000</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$10,096,596</b>	<b>25.0</b>	<b>\$10,240,235</b>
<b>Distribution By Source Of Funds</b>					
Federal Funds		25.0	\$9,796,514	25.0	\$9,935,967
Other Funds		-	\$300,082	-	\$304,268
<b>Total All Funds</b>		<b>25.0</b>	<b>\$10,096,596</b>	<b>25.0</b>	<b>\$10,240,235</b>

# Performance Measures

## Rhode Island Higher Education Assistance Authority Central Management

### *Grant Recipients*

Each year, the Rhode Island Higher Education Assistance Authority (RIHEAA) awards grants and scholarships to more than 12,000 students. Eligibility for state grants is determined using a calculation of financial need, which includes family resources, tuition, room and board and fees, and other forms of financial aid available to the student. The figures below represent the percentage of eligible students receiving state grants.

	2011	2012	2013	2014	2015
<b>Target</b>	70%	70%	70%	70%	70%
<b>Actual</b>	48.7%	52.2%	53.4%	60%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *Grant Awards*

These figures represent the average award made to Rhode Island students.

	2011	2012	2013	2014	2015
<b>Target</b>	--	\$1128	\$1128	\$1128	\$1128
<b>Actual</b>	\$761	\$599	\$607	\$677	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

### *WaytoGoRI Web*

RIHEAA provides and funds the WaytoGoRI portal as part of its Guaranty Agency operations. It provides education and financial planning information free of charge to all Rhode Island students, families and schools. These figures represent the total number of views users have made in the WaytoGoRI portal during the year.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	4200000	4200000
<b>Actual</b>	--	3174837	3925588	2248766	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

### *Revenue Transferred to RI Scholarship and Grant Programs*

These figures represent the amount of revenue that is used to fund student financial assistance programs that benefit Rhode Island students and families.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	\$8800000	\$6500000	\$7500000
<b>Actual</b>	\$6300000	\$8341000	\$8250000	\$8800000	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

# Agency

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## Historical Preservation And Heritage Commission

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### Agency Mission

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

### Agency Description

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

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

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

### Statutory History

Title 42, Chapter 45 of the Rhode Island General Laws 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 Title 42, Chapter 79 of the Rhode Island General Laws establishing the commission as a permanent state agency. In the 1994 legislative session the General Assembly repealed Title 42, Chapter 79 and amended Title 42, Chapter 45 to add Heritage Commission responsibilities creating the Rhode Island Historical Preservation and Heritage Commission.

# The Budget

## Historical Preservation And Heritage Commission Central Management

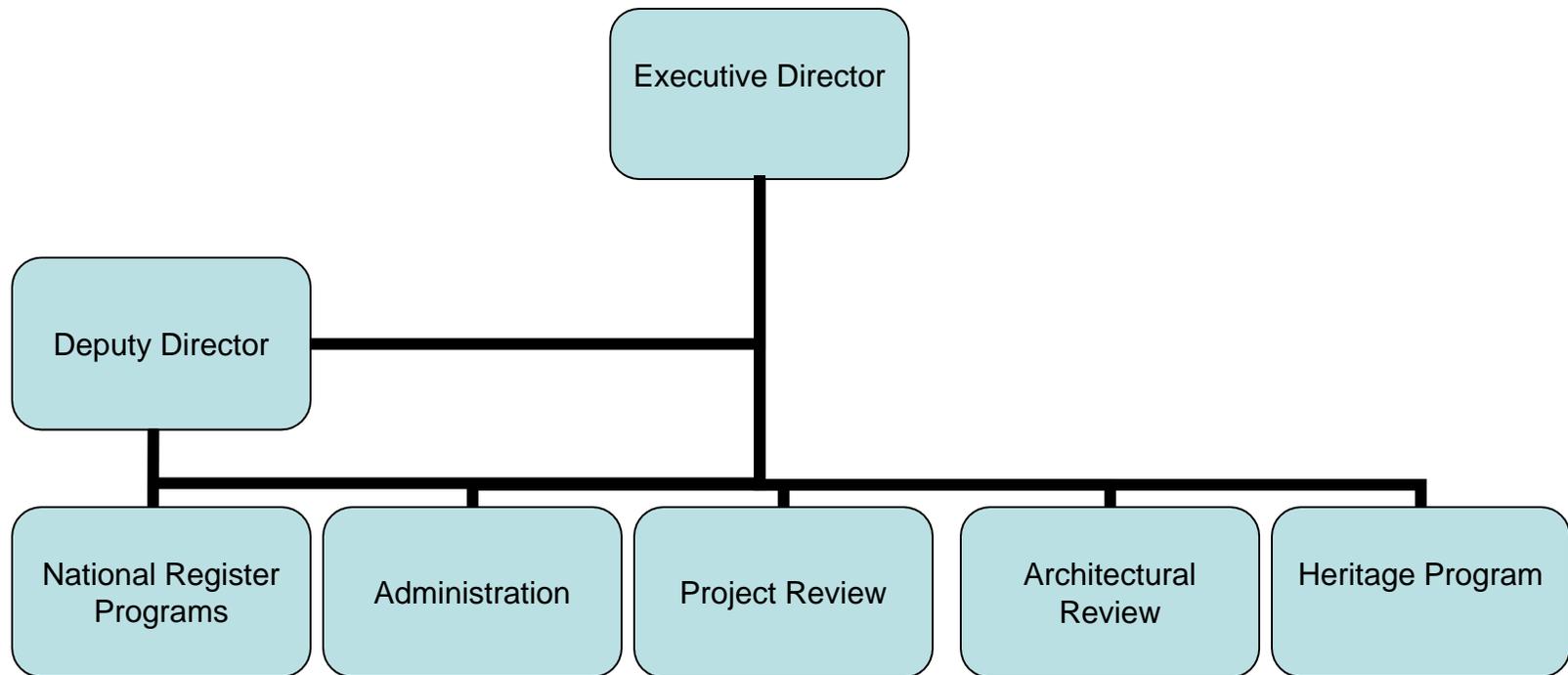
	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Historical Preservation	1,673,535	1,655,455	3,242,008	4,276,074	4,860,950
Heritage Commission	234,953	221,527	264,941	229,153	241,877
<b>Total Expenditures</b>	<b>\$1,908,488</b>	<b>\$1,876,982</b>	<b>\$3,506,949</b>	<b>\$4,505,227</b>	<b>\$5,102,827</b>
<b>Expenditures By Object</b>					
Personnel	1,527,377	1,556,428	1,757,706	1,738,026	1,721,691
Operating Supplies and Expenses	161,178	121,518	110,364	86,104	110,899
Assistance and Grants	217,047	175,441	623,379	2,177,397	2,133,686
<b>Subtotal: Operating Expenditures</b>	<b>1,905,602</b>	<b>1,853,387</b>	<b>2,491,449</b>	<b>4,001,527</b>	<b>3,966,276</b>
Capital Purchases and Equipment	2,886	23,595	1,015,500	503,700	1,136,551
<b>Total Expenditures</b>	<b>\$1,908,488</b>	<b>\$1,876,982</b>	<b>\$3,506,949</b>	<b>\$4,505,227</b>	<b>\$5,102,827</b>
<b>Expenditures By Funds</b>					
General Revenue	1,253,696	1,242,950	1,357,510	1,340,796	1,280,610
Federal Funds	537,821	538,626	609,949	2,175,422	2,183,588
Restricted Receipts	41,971	42,137	454,491	420,320	434,910
Operating Transfers from Other Funds	75,000	42,149	1,000,000	500,000	1,132,851
Other Funds	-	11,120	84,999	68,689	70,868
<b>Total Expenditures</b>	<b>\$1,908,488</b>	<b>\$1,876,982</b>	<b>\$3,506,949</b>	<b>\$4,505,227</b>	<b>\$5,102,827</b>

# The Agency

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## Historical Preservation and Heritage Commission

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# Personnel

## Historical Preservation And Heritage Commission Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SUPERVISING HISTORIC PRESERVATION	00131A	1.0	77,228	1.0	77,228
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	70,100	1.0	70,100
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	135,820	2.0	135,820
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	67,180	1.0	67,180
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	59,502	1.0	59,502
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	2.0	116,417	2.0	102,073
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	55,495	1.0	58,417
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	2.0	103,198	2.0	104,660
HISTORIC PRESERVATION SPECIALIST	00121A	1.0	48,838	1.0	48,838
HERITAGE COMMISSION AIDE	00118A	1.0	45,873	1.0	45,873
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	46,283	1.0	47,745
FISCAL CLERK	00114A	1.0	42,806	1.0	42,806
SENIOR WORD PROCESSING TYPIST	00112A	0.6	24,576	0.6	24,576
<b>Subtotal</b>		<b>15.6</b>	<b>\$893,316</b>	<b>15.6</b>	<b>\$884,818</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (RI HISTORIC PRES &	00837A	1.0	107,450	1.0	107,450
<b>Subtotal</b>		<b>1.0</b>	<b>\$107,450</b>	<b>1.0</b>	<b>\$107,450</b>
Temporary and Seasonal		-	15,612	-	15,612
Turnover		-	(24,668)	-	-
<b>Subtotal</b>		<b>-</b>	<b>(\$9,056)</b>	<b>-</b>	<b>\$15,612</b>
<b>Total Salaries</b>		<b>16.6</b>	<b>\$991,710</b>	<b>16.6</b>	<b>\$1,007,880</b>
<b>Benefits</b>					
Payroll Accrual			5,655		5,747
FICA			75,867		77,101
Retiree Health			69,011		66,979
Health Benefits			250,780		276,631
Retirement			234,754		241,418
<b>Subtotal</b>			<b>\$636,067</b>		<b>\$667,876</b>
<b>Total Salaries and Benefits</b>		<b>16.6</b>	<b>\$1,627,777</b>	<b>16.6</b>	<b>\$1,675,756</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$97,118</b>		<b>\$100,009</b>
<b>Statewide Benefit Assessment</b>			<b>\$42,149</b>		<b>\$42,835</b>
<b>Payroll Costs</b>		<b>16.6</b>	<b>\$1,669,926</b>	<b>16.6</b>	<b>\$1,718,591</b>

# Personnel

## Historical Preservation And Heritage Commission Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Clerical and Temporary Services			65,000		-
Other Contracts			2,100		2,100
Buildings and Ground Maintenance			1,000		1,000
<b>Subtotal</b>			<b>\$68,100</b>		<b>\$3,100</b>
<b>Total Personnel</b>		<b>16.6</b>	<b>\$1,738,026</b>	<b>16.6</b>	<b>\$1,721,691</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		10.0	\$1,104,790	10.0	\$1,043,212
Federal Funds		5.6	\$550,406	5.6	\$593,570
Restricted Receipts		-	\$15,370	-	\$15,370
Other Funds		1.0	\$67,460	1.0	\$69,539
<b>Total All Funds</b>		<b>16.6</b>	<b>\$1,738,026</b>	<b>16.6</b>	<b>\$1,721,691</b>

# Performance Measures

## Historical Preservation And Heritage Commission Central Management

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

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

	2011	2012	2013	2014	2015
<b>Target</b>	--	242	102	102	97
<b>Actual</b>	493	246	97	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *Architectural Reviews*

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

	2011	2012	2013	2014	2015
<b>Target</b>	--	28	41	41	32
<b>Actual</b>	28	41	32	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *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).

	2011	2012	2013	2014	2015
<b>Target</b>	--	\$69100000	\$29960000	\$66550000	\$66550000
<b>Actual</b>	\$69100000	\$29960000	\$66552553	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *Heritage Program Attendance*

The RIHPHC 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 below represent the number of people who participate in Heritage programs each year.

	2011	2012	2013	2014	2015
<b>Target</b>	--	40000	42750	42750	51600
<b>Actual</b>	41050	42750	51600	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

# Agency

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## Public Telecommunications Authority

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### Agency Mission

Educate, inform, enlighten and entertain. Provide educational services to all citizens regardless of their ability to pay for services.

### Agency Description

The Rhode Island Public Telecommunications Authority has been the owner and license holder for WSBE-DT Rhode Island PBS, Rhode Island's public television station. On August 1, 2012, the Board of the Rhode Island PBS Foundation voted to acquire all licenses, permits, rights and assets of the Authority used or related to the operation of non-commercial television station WSBE-TV. On August 12, 2012, the Authority applied to the FCC to assign the broadcasting license to the Foundation. The FCC approved the proposal on September 24, 2012 and the Authority and the Foundation consummated the assignment of the broadcasting license to the Foundation effective October 10, 2012. As of that date, the Authority no longer has responsibility for operating the WSBE-TV television station.

WSBE broadcasts 111 hours (168 hours on cable) per week on two digital channels (36.1 and 36.2) and is headed by the President and Chief Executive Officer who is responsible for all activities, including private fundraising, which partially supports the Authority's budget.

WSBE provides life-long learning opportunities to all Rhode Islanders, regardless of their ability to pay, through its programming and outreach services. Early childhood development programming is broadcast seven hours daily on channel 36.1. Other educational programming is broadcast eleven and a half hours daily on channel 36.2 and includes science and nature, documentaries, performing arts, history and music. A wide range of how-to programs enable adult viewers to develop skills in computers, painting, automotive repair, sewing, cooking, home improvement and other practical topics. The mandate to provide training in telecommunications is fulfilled through the internship programs in the production and technical areas. There are currently eight student interns employed at WSBE.

WSBE also provides access to the PBS Digital Learning Library, an interactive, computer-based telecommunications system connecting schools and libraries across the state, providing forums, national and international gateways, databases and Internet access, serving students and teachers in Rhode Island.

WSBE is fulfilling and maintaining its' number one goal of educating, to ensure that children are prepared to learn when they enter school, through pre-school program services and related outreach programs. Outreach programs include literacy, nutritional education, domestic violence and other topics of community concern. Public affairs programs air to increase awareness of community problems and issues and to help our citizens learn and cope with an increasingly complex world.

### Statutory History

Title 16, Chapter 61 of the Rhode Island General Laws established the Rhode Island Public Telecommunications Authority and defines the duties of its President and Chief Executive Officer. Article 18 of the Governor's FY 2014 Appropriations Act repeals Chapter 16 in its entirety, effective July 1, 2013, therefore abolishing the Rhode Island Public Telecommunications Authority.

# Budget

## Public Telecommunications Authority

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
Central Management	1,557,832	784,886	-	-	-
<b>Total Expenditures</b>	<b>\$1,557,832</b>	<b>\$784,886</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	1,542,745	634,879	-	-	-
Operating Supplies and Expenses	15,087	150,007	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>1,557,832</b>	<b>784,886</b>	-	-	-
<b>Total Expenditures</b>	<b>\$1,557,832</b>	<b>\$784,886</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	928,421	799,077	-	-	-
Other Funds	629,411	(14,191)	-	-	-
<b>Total Expenditures</b>	<b>\$1,557,832</b>	<b>\$784,886</b>	-	-	-
<b>FTE Authorization</b>	<b>15.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# **Capital Budget**



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# Department of Elementary and Secondary Education

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## Agency Responsibilities

The Department of Elementary and Secondary Education (RIDE) is responsible for the repair, renovation, and improvement of fixed assets utilized by departmental administration, the career and technical education system, and the School for the Deaf. This system includes seven regional career and technical schools operated by the local school districts, and three state-operated facilities: the School for the Deaf, the Davies Career and Technical School, and the Metropolitan Career and Technical School. The Department's Administrative section, the Administration of Comprehensive Education Strategy (ACES), is housed in the Shepard's Building in downtown Providence.

The Department's FY 2015 – FY 2019 Capital Improvement Plan, as recommended by the Governor, is detailed below.

## Governor's Recommendations

Davies Career and Technical School – Roof Repair – This is a multistage project designed to replace several sections of the School's roof. Temporary repairs to the roof have not been effective in stopping the leaks and total roof replacement is required. The total projected expenditure of \$2.5 million from the Rhode Island Capital Plan Fund includes \$2.1 million of expenditures prior to FY 2014. The Governor recommends \$330,000 in FY 2014 to complete the project. As currently recommended, this project will constitute a complete overhaul of the roofing system at the Davies School.

Davies Career and Technical School – HVAC – Heating, ventilation and air conditioning (HVAC) upgrades at the Davies School are necessary due to the age of the current HVAC units and its resulting inefficiency and malfunctioning. Many portions of the school cannot be properly climate controlled, with some classrooms requiring space heaters during the winter months. In the current Capital Improvement Plan, the Governor recommends using \$4.2 million from the Rhode Island Capital Plan Fund to address this issue, a total that includes \$1.9 million in pre-FY 2014 spending and a recommendation of \$1.0 million in FY 2014 and \$1.2 million in FY 2015.

Davies Career and Technical School – Asset Protection – The Governor recommends \$2.9 million in Rhode Island Capital Plan Fund financing for various asset protection projects at the Davies School, including \$461,430 in pre-FY 2014 spending. Projects include replacing light bulbs for the school's T-12 lighting fixtures, replacing windows within the building, addressing fire code violations, waterproofing and sealing cement in and around the high school, and re-paving of the access drive and the parking lots.

The Governor recommends spending \$1.2 million in FY 2014, \$194,962 in FY 2015, and \$250,000 in each of FY 2016, FY 2017, FY 2018, and FY 2019 for various asset protection projects at the Davies Career and Technical School. Rhode Island Capital Plan Fund financing was supplemented by \$162,875 in private funding prior to FY 2014.

Cranston Career and Tech. Projects – The Governor recommends \$3.3 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Cranston Career and Technical School through FY 2015. For Cranston, the project includes major improvements to the HVAC system, roof replacement, and miscellaneous code required life and fire safety repairs. All components of the HVAC system have reached the end of its useful life and are reportedly in a state of constant failure. Emergency maintenance measures have been deemed unviable due to the age of the underlying equipment. In addition, the roofing system is in need of replacement as there are a number of roof leaks throughout the facility.

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## Department of Elementary and Secondary Education

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Prior to FY 2014, \$2.0 million has been expended from the Rhode Island Capital Plan Fund. The Governor recommends spending \$872,683 in FY 2014 and \$400,000 in FY 2015. Following transfer of this facility to the district, further renovations are to be financed locally and partially reimbursed through the Housing Aid program.

East Providence Career and Tech. Projects – The Governor recommends \$1.1 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the East Providence Career and Technical School as outlined in the transfer agreement. This financing will partially cover the shortfall from a \$15.0 million bond authorized in November of 2004 intended to address “high priority” renovations and repairs at career and technical centers across the state.

For East Providence, projects include fixture and building configuration changes required by the Americans with Disabilities Act, installation of a functioning security system throughout the building, and the correction of unsafe conditions. Minor interior upgrades have revealed the presence of asbestos in floor mastic that must be abated while other such upgrades have been put on hold owing to deficiencies in the facility’s electrical and plumbing systems.

Following transfer of this facility to the District in July 2013, further renovations are to be financed locally and partially reimbursed through the Housing Aid program. Prior to FY 2014, \$925,000 has been spent on the project. The Governor recommends Rhode Island Capital Plan Fund financing of \$175,000 in FY 2014.

Metropolitan Regional Career and Technical School – East Bay – The East Bay Met School opened in 2006 at the Florence Gray Community Center in Newport. The school shares space with the Newport Housing Authority and other users and is not designed to serve as a school space. In addition, as the school has continued to add students the space has become increasingly crowded.

In 2008, the General Assembly provided a total of \$10.1 million in Rhode Island Capital Plan Fund financing for studying the feasibility of a new school, as well as the actual construction of a new building or renovation of an existing one. Prior to FY 2014, \$3.3 million has been spent on the project, including the \$105,122 spent on a feasibility study that confirmed that the existing site was the best solution to expand the school. Since state law prohibits building on land that is not owned by the state, a purchase agreement had to be reached with the Newport Housing Authority. That agreement has been reached and the sale closed in August 2011 at a cost of \$195,000. This delay provided an opportunity for the Department to review the plans resulting in lowering the total cost from \$10.0 million to \$8.8 million. The Governor recommends funding of \$5.5 million in FY 2014 to complete the project.

Metropolitan Regional Career and Technical School – Asset Protection – The Governor recommends \$546,418 in Rhode Island Capital Plan Fund financing to fund various asset protection projects to make necessary “Health/Life Safety/Code” repairs at the three campuses of the Met School beginning in FY 2013. The distribution of the total financing is as follows: \$46,418 has been spent prior to FY 2014 and \$100,000 for each of FY 2014 to FY 2019.

Metropolitan Regional Career and Technical – HVAC – The Governor recommends \$2.5 million in Rhode Island Capital Plan Fund financing to replace and repair the HVAC system for five buildings at the Met School’s Peace Street and Public Street campuses. The scope of the project will be to replace outdated, inefficient, and dysfunctional HVAC equipment, controls, and related energy components and systems, prolong the useful life of the existing HVAC system and implement and install a state of the art “green”

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## Department of Elementary and Secondary Education

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energy equipment and systems to create a more comfortable, healthy and safe environment for students, staff, and visitors. The Governor recommends \$1.3 million in FY 2014 and \$1.2 million in FY 2015.

Warwick Career and Tech. Projects – The Governor recommends \$3.0 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Warwick Career and Technical School in hopes of reaching an agreement with Warwick Public Schools to transfer the facility. The financing from the Rhode Island Capital Plan Fund is intended to be used for a roof replacement project. The current roof has multiple leaks resulting in water damage, degradation of the roof frame and insulation, and ceiling damage. There is also a potential fire hazard from water getting into the electrical system.

The Governor recommends \$535,040 in FY 2014, \$950,000 in each of FY 2015 and FY 2016, and \$600,000 in FY 2017. Following transfer of this facility to the District, further renovations are to be financed locally and partially reimbursed through the Housing Aid program.

Woonsocket Career and Tech. Projects – The Governor recommends \$3.2 million in Rhode Island Capital Plan Fund financing for additional renovations and repairs to the Woonsocket Career and Technical School in hopes of reaching an agreement with the Woonsocket Education Department to transfer the facility. For Woonsocket, the projects include funding for a roof replacement project, updates to meet building code requirements, and the replacement of failing and aging systems in the building.

The Governor recommends \$200,000 in FY 2014, \$1.8 million in FY 2015, \$808,088 in FY 2016, and \$300,000 in FY 2017, with the balance of \$41,799 already expended prior to FY 2014. Following the transfer of this facility to the district, further renovations are to be financed locally and partially reimbursed through the Housing Aid program.

School for the Deaf – New Construction – Following the recommendation of the Governor, the 2006 General Assembly approved Certificates of Participation (COPS) financing for the construction of a new building for the Rhode Island School for the Deaf of \$30.0 million. A groundbreaking was held in December 2008 for a facility that incorporates the latest advances in special-needs design, thus providing the entire student population with an educational environment ideally suited to its special requirements. The building was first occupied on September 1, 2010 and is 99 percent completed.

Prior to FY 2014, \$28.8 million in COPS funds and all \$1.2 million in Rhode Island Capital Plan funds have been expended for this project. For FY 2014, the Governor recommends spending the remaining \$1.2 million in COPS funds to construct an outbuilding/garage and to pay the contractor and architect their final payments plus any outstanding retainage still owed on the project.

ITI – Comprehensive Education Information System (CEIS) – The Governor recommends the expenditure of \$3.0 million in Certificates of Participation (COPS) funding to support the completion of the Comprehensive Education Information System (CEIS). This system has been in development for several years, and is designed to fulfill the student data reporting mandates of the federal No Child Left Behind Act (NCLB). The project, which involves a complex integration of both state and district-level data systems within a web-based Enterprise Portal Gateway Website infrastructure, is an ongoing priority of the Department.

A major component of CEIS has been implemented in most school districts. The remaining components of CEIS will be addressed by this project, including further development implementation and maintenance of the eRIDE Portal system, which is the backbone of the CEIS structure; warehouse licenses and support; programming for the Uniform Chart of Accounts; and a dry “FM-200” fire suppression system for the technology room at the Shepard’s Building. Once complete, it is expected that CEIS will provide the

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## **Department of Elementary and Secondary Education**

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Department with the capability of meeting all data collection requirements under state and federal law. Moreover, school districts will have access to a multitude of information on student achievement over a variety of dimensions, enabling them to focus resources in crucial areas.

Prior to FY 2014, the Department expended \$2.4 million in authorized COPS financing and \$4.6 million in federal funds on CEIS development. The Governor recommends disbursement of the remaining \$583,444 to be spread out in the allotment of \$207,444 in FY 2014, \$213,000 in FY 2015, and \$163,000 in FY 2016.

LEA Technology Infrastructure – The Governor recommends Certificates of Participation financing of \$20.0 million to be used over a three-year period beginning in FY 2013 for a technology infrastructure initiative. The Department of Elementary and Secondary Education is embarking on several educational reform initiatives as outlined in the Department’s Strategic Plan. Funding of the LEA Technology Infrastructure project plans to address the inequitable states of readiness of LEAs to meet the new requirements, focusing on student/teacher information systems, virtual learning, and technology in the classroom. The proceeds from the COPS will primarily be used to extend the wireless access in classrooms across the state.

The Governor recommends \$9.9 million in FY 2014 and \$10.0 million in FY 2015, with the balance of \$126,526 expended in FY 2013.

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# Public Higher Education

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## Agency Responsibilities

Public Higher Education institutions are responsible for the repair, renovation and improvement of its fixed assets. These institutions are the University of Rhode Island, Rhode Island College and the Community College of Rhode Island. Combined, these institutions are responsible for upwards of 350 structures, comprising over one-third of all state-owned facilities. Buildings are located on nine campuses and total approximately 5.0 million square feet of space. Given the large number of structures and the need to maintain and modernize facilities, major emphasis is placed on asset protection of the educational infrastructure in the Public Higher Education capital improvement program.

## Governor's Recommendations

### Higher Education System

URI Asset Protection – The Governor recommends expenditures of \$44.4 million from the Rhode Island Capital Plan Fund for asset protection projects on the Kingston Campus. URI uses RICAP Fund money as the principal means of financing major renovations to buildings and the utility infrastructure. URI is responsible for maintaining 303 buildings constructed over a period of 120 years encompassing 4.4 million square feet of space, as well as high voltage electrical, water, steam, sewer, drainage, hydrant, fire alarm, and security alarm systems. By fiscal year, the Governor recommends expenditures of \$7.4 million in FY 2014; \$7.5 million in FY 2015; \$5.5 million in FY 2016; \$7.9 million in FY 2017; \$8.0 million in FY 2018; and \$8.2 million in FY 2019.

URI Biological Resources Laboratory – The Governor recommends expenditures of \$18.5 million from third party financing for a new Biological Resources Laboratory. The proposed laboratory is a 17,000 square feet facility designed to centralize and replace numerous small animal care laboratory facilities on the Kingston Campus. The new laboratory will be designed to NIH and AAALCAC standards and located underground beneath the new North District science courtyard. The amount recommended by fiscal year is as follows: FY 2015 - \$1.3 million; FY 2016 - \$6.9 million; FY 2017 - \$5.9 million; and FY 2018 - \$4.4 million.

URI Shepard Building Upgrades – The Governor recommends expenditures of \$4.6 million from the Rhode Island Capital Plan Fund for renovations to the Shepard building, including roof replacement, main entrance repairs, and bathroom flooring. The Governor recommends expenditures of \$293,979 in FY 2018 and \$4.3 million in FY 2019.

URI New Chemistry Building – The Governor recommends expenditures of \$63.7 million on the new Chemistry Building over the period FY 2014 through FY 2016, including \$60.7 million in authorized general obligation bond proceeds, \$1.4 million in private financing, \$703,810 from the RICAP Fund, \$200,000 from third party financing, and \$750,371 from University and College funds. The new facility will house the Chemistry Department to include teaching laboratories and classrooms, research laboratories, and faculty and administrative offices. The Governor recommends expenditures of \$20.8 million in FY 2014, \$29.1 million in FY 2015, and \$13.9 million in FY 2016. The total cost of the new Chemistry Building is expected to be \$68.1 million.

URI Butterfield Dining Hall Expansion – The Governor recommends expenditures of \$8.0 million from University and College funds to expand the Butterfield Dining Hall. The expansion will accommodate the increase in the residential population from the Hillside Residence Hall by increasing seating by 200

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## Public Higher Education

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seats, reduce customer waiting times and improve diner amenities. The Governor recommends expenditures of \$6.5 million in FY 2014 and \$1.4 million in FY 2015.

URI Energy Conservation – The Governor recommends expenditures of \$1.2 million in FY 2014 from Certificates of Participation for energy conservation initiatives, which may include any cost effective equipment or system upgrades designed to conserve energy or water.

URI College of Engineering Building Renovations, Phase I – The Governor recommends a \$125.0 million general obligation bond referendum be placed on the November 2014 ballot to fund Phase I of a comprehensive program to renovate and build additions to the existing College of Engineering complex of buildings clustered around the Engineering Quad. The buildings to be razed include Crawford Hall, Gilbreth Hall, Kelly Hall and Annex, and Wales Hall. Also included in Phase I are renovations to Kirk and the construction of a new Engineering building. If approved, \$15.0 million would be made available in FY 2016; \$20.0 million in FY 2017; \$35.0 million in FY 2018; \$45.0 million in FY 2019; and \$10.0 million in post-FY 2019.

URI College of Engineering Building Renovations, Phase II - The Governor recommends a \$25.5 million general obligation bond referendum be placed on the November 2016 ballot to fund Phase II of the College of Engineering building renovations. In Phase II, a 20,000 square foot addition would be constructed on Bliss Hall and the building would be fully renovated. If approved \$10.0 would be made available in FY 2018; \$10.0 million in FY 2019; and \$5.5 million in post-FY 2019.

URI College of Engineering Advanced Planning – The Governor recommends expenditure of \$58,600 of University and College funds in FY 2014 to complete a comprehensive study of building improvement priorities for the College of Engineering at the Kingston and Narragansett Bay campuses.

URI Facilities Services Sector Upgrades – The Governor recommends expenditure of \$17.7 million from RIHEBC bonds beginning in FY 2017 to replace the Lands and Grounds building and fund other selected facility improvements on the Kingston campus. If a debt management act joint resolution is approved, \$1.3 million would be made available in FY 2017; \$7.2 million in FY 2018; and \$9.2 million in FY 2019.

URI Fine Arts Center Renovation and Addition – The Governor recommends a \$70.2 million general obligation bond referendum be placed on the November 2016 ballot to renovate and construct an addition to the Fine Arts Center. If approved, \$15.0 million would be made available in FY 2018; \$38.0 million in FY 2019; and \$17.2 million in Post-FY 2019.

URI Fine Arts Center Renovation Advanced Planning - The Governor recommends expenditure of \$75,231 in FY 2014 for advanced planning on the Fine Arts Center Renovation project, including \$55,231 from the RICAP Fund and \$20,00 from University and College funds.

URI Fire Safety/Protection - Academic and Administrative Buildings – The Governor recommends expenditure of \$13.4 million from the RICAP Fund to install sprinkler systems and upgrade or replace fire alarm systems in URI's academic, administrative, and general business buildings. The amount recommended by year is \$10.1 million in FY 2014 and \$3.3 million in FY 2015.

URI Fire Safety/Protection – Auxiliary Enterprises – The Governor recommends expenditure of \$10.7 million from RIHEBC bonds to install sprinkler systems and upgrade fire alarms in several auxiliary buildings. This project includes Potter Health Services Center, existing residential, dining, commercial/assembly, and other buildings. The amounts recommended include: FY 2014 - \$4.9 million; FY 2015 - \$4.8 million; and FY 2016 - \$996,168.

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## Public Higher Education

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URI Renovations to Fogarty/Morill/Pastore Halls Advanced Planning - The Governor recommends expenditure of \$200,000 from University and College funds in FY 2014 for advanced planning on renovations to Fogarty, Morill and Pastore Halls.

URI Lesbian, Gay, Bi-sexual, Transgender Center (LGBT) - The Governor recommends expenditure of \$1.4 million from University and College funds in FY 2014 to construct a 5,000 square foot LGBT Center for student-centered education, outreach, advocacy, and support programs. The program spaces include multi-purpose rooms, student lounge and resource area, a kitchen, and office space.

URI Narragansett Bay Campus Building Renovations Advanced Planning - The Governor recommends expenditure of \$300,000 in FY 2015 from University and College funds for advanced planning on the Narragansett Bay Campus building renovations. The work will include evaluations of existing buildings on the campus to determine their condition and adaptation to current and anticipated programmatic requirements.

URI Combined Health and Counseling Center – The Governor recommends expenditure of \$20.3 million to combine and co-locate Health Services, currently located in the Potter building, and the Counseling Center, currently located in Roosevelt Hall, into a single facility. Of the \$20.3 million, \$16.8 million is from RIHEBC bonds, \$3.0 million is from University and College funds, and \$500,000 is from private funding. If a \$16.8 million debt management act joint resolution is approved, \$10.1 million of RIHEBC bonds would be made available in FY 2019 and \$6.7 million in post-FY 2019. The total amount recommended for all fund sources by year include: FY 2018 - \$1.8 million; FY 2019 - \$11.3 million; and post-FY 2019 - \$7.2 million.

URI University Inn, Admissions, and Housing and Retail – The Governor recommends expenditure of \$59.2 million to develop a mixed use University Inn on the east side of Upper College Road, of which \$57.0 million is from third party financing and \$2.2 million is from University and College funds. The facility will be privately owned and managed on University property with the University acting as the anchor tenant. The facility will include a 100-bed hotel, 20 two-bedroom apartments, a restaurant/University Club, a retail bookstore, conference space, and University Admissions public spaces. The Governor and URI will seek approval for a long-term lease of the facility during the 2015 Legislative session. Recommended expenditures would be as follows: FY 2015 – \$2.2 million; FY 2016 – \$29.7 million; and FY 2017 – \$27.4 million.

URI Narragansett Bay Campus Utilities and Infrastructure – The Governor recommends expenditure of \$2.0 million from RIHEBC bonds over the period FY 2018 and FY 2019 to repair and upgrade utilities and infrastructure on the Narragansett Bay Campus. The amount recommended by year is as follows: FY 2018 - \$191,136 and FY 2019 - \$1.8 million.

URI North District Infrastructure – The Governor recommends expenditure of \$3.7 million from RIHEBC bonds for infrastructure work and program support in the north district of the Kingston campus. Included in the project scope are utility connections and equipment, drainage systems, and hardscape such as walkways and parking areas, landscaping, and demolition work. The program support includes telephone/data, security systems, laboratory equipment, and furniture and fixtures. The amount recommended by year is \$1.6 million in FY 2014 and \$2.1 million in FY 2015.

URI Kingston Campus Parking Garage – The Governor recommends expenditure of \$18.0 million over the period FY 2017 and FY 2018 to design and construct a multi-level parking structure on the Kingston Campus. The five-level parking garage will provide a total of 561 parking spaces and will be located on

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## Public Higher Education

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the footprint of the current Chafee Hall facility/staff parking lot. Of the \$18.0 million amount, \$17.0 million is from RIHEBC bonds and \$1.0 million is from University and College funds. If a \$17.0 million debt management act joint resolution is approved, total recommended expenditures by fiscal year are \$2.7 million in FY 2017 and \$15.3 million in FY 2018.

URI College of Pharmacy Building – The Governor recommends expenditure of \$2.2 million in FY 2014 to complete the College of Pharmacy building project. Of this amount, \$1.4 million is from issued general obligation bond proceeds; \$653,550 is from private funding; \$45,604 is from third party financing; and \$27,967 is from University and College funds. The total cost of the project is \$70.4 million, of which \$65.0 is funded from a general obligation bond referendum approved by the voters in November 2006.

URI Ranger Hall Renovation – The Governor recommends expenditure of \$3.0 million to complete the Ranger Hall renovation project. This amount includes \$2.3 million of issued general obligation bond proceeds and \$759,555 of private funding. The 36,000 square foot building was built in 1913. When the renovations are completed, the building will house the new Harrington School of Communication and media. The amounts recommended are \$1.4 million in FY 2014 and \$1.6 million in FY 2015.

URI Repaving and Road Construction – The Governor recommends expenditure of \$9.9 million during FY 2014/FY 2015 to repave and reconstruct major parking facilities, internal roadways, and walkways across three of its four campuses. Of the \$9.9 million, \$9.5 million is from RIHEBC bonds and \$339,526 is from University and College funds. Expenditures by year are \$4.6 million in FY 2014 and \$5.3 million in FY 2015.

New URI/RIC Nursing Education Center - The Governor recommends expenditures of \$500,000 in FY 2014 from the RICAP Fund for project management services and legal services to support the new URI/RIC Nursing Education Center. Both schools, along with the Department of Administration, are pursuing an option for construction of a new facility by a third-party developer from whom the schools would lease a specified amount of space. At the time of the Capital Budget submission, negotiations on this proposal had not been finalized and thus no cost has been identified in this document. When the proposal has been completed and approved by the various parties, it will be presented to the General Assembly for their consideration.

URI Nursing Education Center–The Governor recommends expenditures of \$2.0 million from the RICAP Fund for renovations to the White Hall building, which currently houses the URI College of Nursing. The recommended expenditures by year are \$1.3 million in FY 2014 and \$700,000 in FY 2015.

URI Roger Williams Commons Wellness and Fitness Center – The Governor recommends expenditure of \$2.5 million to complete the renovations and minor addition to the Wellness and Fitness Center. The project includes adjacent site work, relocation of existing offices, and local utilities work. Of the \$2.5 million amount, \$998,163 is funded from private sources and \$1.5 million is funded from University and College funds. The total cost of the project since inception is projected to be \$11.1 million.

URI Student Athlete Development Center – The Governor recommends expenditure of \$1.7 million to complete renovations to the Student Athlete Development Center. When completed, the renovated center will provide improved facilities for athletic training, strength and conditioning, sports medicine, hydrotherapy, academic support classrooms, and a computer laboratory. Of the \$1.7 million amount, \$1.2 million is from private funding and \$500,000 is from University and College funds.

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## Public Higher Education

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URI Electric Utility Substation – The Governor recommends expenditure of \$5.3 million from RIHEBC bonds to replace two electrical substations on the URI campus, which will receive and distribute power underground to campus facilities. Expenditures by year are \$3.1 million in FY 2017 and \$2.2 million in FY 2018.

URI Tyler Hall Renovation – The Governor recommends expenditure of \$5.5 million to renovate Tyler Hall. Of this amount, \$2.75 million is funded from RIHEBC bonds and \$2.75 million is funded from private funding. The amount recommended by year is \$427,246 in FY 2018 and \$5.1 million in FY 2019.

URI Utility Infrastructure Upgrade, Phase I – The Governor recommends expenditure of \$8.6 million in FY 2017 for Phase I of the utility infrastructure upgrade project. This project will upgrade steam/condensate distribution systems; water distribution systems; electrical distribution systems; sanitary sewer systems; and storm water management systems. The \$8.6 million project is funded from RIHEBC bonds with expenditures \$2.3 million in FY 2017 and \$6.3 million in FY 2018.

URI Utility Infrastructure Upgrade, Phase II – The Governor recommends expenditure of \$16.2 million over the period FY 2017 – FY 2019 for Phase II of the utility infrastructure upgrade project. This project will continue the utility infrastructure upgrades initiated in Phase I to steam/condensate distribution systems; water distribution systems; electrical distribution systems; sanitary sewer systems; storm water management systems; and gas distribution system. The amount recommended by year from RIBEC bonds is as follows: FY 2017 - \$6.3 million; FY 2018 – \$5.8 million; and FY 2019 - \$4.1 million.

### **Rhode Island College**

RIC Asset Protection – The Governor recommends expenditure of \$19.7 million from the RICAP Fund for asset protection projects on the Rhode Island College campus. The funding will be used to renovate buildings, and maintain and repair buildings, roads, and the campus infrastructure. The amount recommended by year from the RICAP Fund is as follows: FY 2014 - \$3.2 million; FY 2015 – \$2.9 million; FY 2016 – \$3.1 million; FY 2017 – \$3.4 million; FY 2018 – \$3.5 million; and FY 2019 – \$3.6 million.

RIC Alternative Entrance/Master Plan Improvements – The Governor recommends expenditure of \$6.5 million from the RICAP Fund to construct an alternative entrance to the campus and implement Master Plan improvements. The amount recommended by year is \$1.5 million in FY 2018 and \$5.0 million in FY 2019.

RIC Infrastructure Modernization – The Governor recommends expenditure of \$18.4 million from the RICAP Fund to modernize the infrastructure on the campus of Rhode Island College, and will include the replacement of steam lines, steam condensate lines, water mains, electrical transformers, electrical distribution systems, and network voice and data telecommunication systems. The amount recommended by year from the RICAP Fund is as follows: FY 2014 - \$5.9 million; FY 2015 – \$2.0 million; FY 2016 – \$2.0 million; FY 2017 – \$3.0 million; FY 2018 – \$3.5 million; and FY 2019 – \$2.0 million.

RIC Student Union Addition/Renovation – The Governor recommends expenditure of \$36.8 million to expand and renovate the RIC Student Union building. Of the \$36.8 million amount, \$34.5 million is funded from RIHEBC bonds and \$2.4 million is funded from University and College funds. The amount recommended in FY 2018 and FY 2019 is \$2.4 million and \$34.5 million, respectively.

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## Public Higher Education

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RIC New Residence Hall Advanced Planning – The Governor recommends expenditure of \$75,000 in FY 2015 to perform a feasibility study on building a second new residence hall on campus, which would house between 350 and 400 students.

RIC Modernize/Renovate Existing Residence Hall Feasibility Study – The Governor recommends expenditure of \$175,000 from University and College funds in FY 2014 to perform a feasibility study on modernizing and renovating existing RIC residence halls. Excluding the new residence hall, all other residence halls range from 20 to 50 years old.

RIC Renovate/Addition to Life Sciences Building – The Governor recommends expenditure of \$5.5 million to renovate and build an addition on the RIC Life Sciences building, also referred to as the Fogarty building. Of this amount, \$5.3 million is from authorized general obligation bonds and \$247,308 is from University and College funds. The renovation work includes improvements to the building envelope, interior spaces, handicapped accessibility and upgrades to the HVAC and electrical systems. The amount recommended by year is \$500,000 in FY 2014 and \$5.0 million in FY 2015.

RIC Modernization/Renovation of Academic Buildings, Phase I – The Governor recommends expenditure of \$45.5 million over the period FY 2014 through FY 2017 to renovate and modernize Craig Lee Hall and Gaige Hall. Of the \$45.5 million amount, \$44.7 million is from authorized general obligation bond proceeds and \$777,557 is from University and College funds. The project will include replacing single-pane windows, upgrading and modernizing the elevators, renovating restrooms and classrooms, and replacing/renovating mechanical and electrical systems in the buildings. The amount recommended by year is as follows: FY 2014 - \$3.8 million; FY 2015 – \$1.2 million; FY 2016 – \$20.0 million; and FY 2017 – \$20.5 million.

RIC Modernization/Renovation of Academic Buildings, Phase II, Feasibility Study – The Governor recommends expenditure of \$150,000 from University and College funds in FY 2014 to conduct a feasibility study on modernizing/renovating academic buildings on campus in support of Phase II of the campus modernization project. The buildings to be evaluated are the Adams Library and Horace Mann Hall.

RIC Modernization/Renovation of Academic Buildings, Phase III, Feasibility Study – The Governor recommends expenditure of \$150,000 from University and College funds in FY 2015 to conduct a feasibility study on modernizing/renovating academic buildings on campus in support of Phase III of the campus modernization project. The buildings to be evaluated are the Whipple Hall and Roberts Hall.

RIC Modernization/Renovation of Academic Buildings, Phase IV, Feasibility Study – The Governor recommends expenditure of \$150,000 from University and College funds in FY 2016 to conduct a feasibility study on modernizing/renovating academic buildings on campus in support of Phase IV of the campus modernization project. The buildings to be evaluated are the Clarke Science Hall and the Henry Barnard School.

RIC Renovate/Addition to Arts Center Building – The Governor recommends expenditure of \$8.4 million in FY 2014 to complete the renovation and addition to the Arts Center building. Of this amount, \$5.6 million is from issued general obligation bonds, \$2.7 million is from University and College funds and \$103,162 is from the RICAP Fund. Total project cost is expected to be \$21.2 million, of which \$17.0 million is from previously authorized and issued general obligation bonds.

RIC Recreation Center Modernization – The Governor recommends expenditure of \$395,000 in FY 2014 from University and College funds to complete the renovations to the RIC Recreation Center building.

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## Public Higher Education

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RIC Energy Performance Contract - The Governor recommends expenditure of \$7.7 million for an Energy Performance Contract with an energy services company to purchase energy savings improvements for buildings and infrastructure. Of this amount \$7.5 million is from authorized certificates of participation and \$200,000 is from University and College funds. The amount recommended by year is as follows: FY 2014 - \$700,000; FY 2015 – \$4.0 million; and FY 2016 – \$3.0 million.

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

CCRI Asset Protection – The Governor recommends expenditure of \$13.3 million from the RICAP Fund for asset protection projects on the Knight, Flanagan, Liston, and Newport County campuses. Typical projects include replacing asphalt surfaces and concrete walkways; painting; replacing lockers, flooring, lighting; and HVAC replacement. The amount recommended by year is as follows: FY 2014 - \$2.1 million; FY 2015 – \$2.1 million; FY 2016 – \$2.2 million; FY 2017 – \$2.2 million; FY 2018 – \$2.3 million; and FY 2019 – \$2.4 million.

CCRI Athletic Facility – The Governor recommends expenditures of \$12.9 million from RIHEBC bonds in FY 2016 and FY 2017 for renovations and additions to CCRI athletic facilities on the Knight and Flanagan campuses. Improvements will be made to existing fields, including lighting, irrigation, bleachers, and fencing. The project also includes the construction of an outdoor track at the Knight campus and outdoor tennis courts at both the Knight and Flanagan campuses. The amount recommended by year is \$5.0 million in FY 2016 and \$7.9 million in FY 2017.

CCRI Flanagan Campus Addition – The Governor recommends expenditure of \$22.5 million from the RICAP Fund to construct a 50,000 square foot addition to the Flanagan Campus Academic building. The additional space will accommodate 15 new classrooms, as well as additional faculty office space, a dedicated theater/art space, a student lounge, and more study areas. The amount recommended by year is as follows: FY 2017 - \$2.0 million; FY 2018 – \$2.0 million; FY 2019 – \$2.0 million; and post-FY 2019 - \$16.5 million.

CCRI Knight Campus Renewal - The Governor recommends expenditure of \$20.1 million from the RICAP Fund for renovations and upgrades to the Knight Campus. Projects include construction of a new vehicle maintenance garage; roadway and landscape improvements to the main entrance and facility entrance; upgrading chemistry classrooms; replacing sewer pipes, water pipes, electrical transformers,, wood doors, lighting and hardware, and other items. The amount recommended by year is as follows: FY 2014 - \$125,000; FY 2015 - \$2.0 million; FY 2016 - \$2.0 million; FY 2017 - \$5.0 million; and FY 2018 – \$11.0 million.

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# Rhode Island Atomic Energy Commission

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## **Agency Responsibilities**

The Rhode Island Atomic Energy Commission operates the Rhode Island Nuclear Science Center (RINSC) for the purposes of research, education and training, and for matters relating to the health, welfare, and economy of the people of Rhode Island. The RINSC is located on the Narragansett Bay Campus of the University of Rhode Island.

## **Governor's Recommendations**

AEC Asset Protection – The Governor recommends expenditures of \$350,000 from the RICAP Fund over the period FY 2014 through FY 2019 for various Atomic Energy Commission asset protection projects, including replacing HVAC systems, repaving the driveway around the building, landscaping the facility, replacing windows, painting the building and cooling towers, replacing emergency generators, and various other items. By fiscal year, the Governor recommends expenditures as follows: FY 2014 - \$50,000; FY 2015 - \$100,000; and FY 2016 through FY 2019 - \$50,000 per year.

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# Historical Preservation and Heritage Commission

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## Agency Responsibilities

The Rhode Island Historical Preservation and Heritage Commission (HPHC) is responsible for the protection and preservation of historic buildings, districts and archaeological sites in Rhode Island. The HPHC's current capital projects are a grant program for financing restoration of museums and cultural centers of historical importance and assistance in the financing of the Heritage Harbor Museum along with the financing for repairs and upgrades at the Eisenhower House, located in Newport Rhode Island.

## Governor's Recommendations

Eisenhower House – The Governor recommends \$1.8 million in Rhode Island Capital Plan Fund financing for a major renovation to the Eisenhower House, located in Newport, Rhode Island. The Eisenhower House is a historic late nineteenth-century home that served as the residence for the Commandant of Fort Adams. The most famous resident of the home was President Dwight D. Eisenhower, for who the house is named. The United States Navy transferred Fort Adams and the Eisenhower House to the State of Rhode Island in 1964 for use as a state park. The property, which sits directly on waterfront property, is the scene for many public and social events that brings in revenue for the state via rental fees.

In light of the location of this property, the damp, sea air tends to deteriorate the structure quickly. Being a historic building, all work to be done on this project should be completed according to the Secretary of the Interior's Standards for Rehabilitation.

Prior to FY 2014, \$117,149 has been spent from the Rhode Island Capital Plan Fund. The Governor recommends \$500,000 for FY 2014 and \$1.1 million for FY 2015 for the complete overhaul of the property.

Creative and Cultural Economy – As part of the Governor's new initiative to develop the creative cultural economy in Rhode Island, a general obligation bond of \$35.0 million will be presented to voters in November 2014. Of the \$35.0 million, \$30.0 million will be for the State Cultural Arts and the Economy Grants Program under the Commerce Corporation, while the remaining \$5.0 million will be used to capitalize the State Preservation Grants Program under HPHC. Specifically, it will assist cities and towns and non-profit organizations to renovate and improve public and nonprofit historic sites, museums and cultural art centers located in historic structures in the State of Rhode Island. To date, this program has invested \$6.0 million in prior general obligation bond issuances, distributing these funds through a competitive grant program for restoration of historic buildings used as museums, cultural art centers, and public historic sites. This matching grant program offers grants in two categories: Small Project grants which range from \$5000 to \$30,000 and assist projects that cost less than \$45,000 and Large Project grants which climb up to \$100,000.