

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume III – Education

Gina M. Raimondo, Governor

Education

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Education

Summary

The Education function of state government includes services provided by the Department of Elementary and Secondary Education, Public Higher Education (Office of the Postsecondary Commissioner, the University of Rhode Island, Rhode Island College, and the Community College of Rhode Island), the Rhode Island State Council on the Arts, the Rhode Island Atomic Energy Commission, and the Rhode Island Historical Preservation and Heritage Commission.

The 2014 General Assembly restructured the Board of Education to strengthen its coordinating role by creating a 17-member Board, responsible for setting goals and working on system-wide initiatives. Members of the Board serve on two eight member councils, the Council on Elementary and Secondary Education and the Council on Postsecondary Education. The 2015 General Assembly merged the Rhode Island Higher Education Assistance Authority into Public Higher Education where it is now a program within the Office of the Postsecondary Commissioner, the Division of Higher Education Assistance.

In FY 2019, the Governor continues to support system-wide initiatives by fully funding year eight of the K-12 education aid formula and the second year of the *Rhode Island Promise Scholarship* for eligible students attending the Community College of Rhode Island. In keeping with the principles set forth in the *Performance Incentive Funding Act of 2016*, the Governor is recommending that additional general revenue totaling \$3.0 million be directed to the state's higher education institutions. This funding will be specifically targeted toward the achievement of clearly defined performance metrics as promulgated by the Council on Postsecondary Education, such as degree completion rates and the number of degrees awarded in high-wage, high-demand fields. As part of a broader comprehensive funding plan currently in development by the Office of the Postsecondary Commissioner and the Council on Postsecondary Education, performance incentive funding is a key contributor to the Governor's policy goal of reaching 70 percent postsecondary degree/certificate attainment in Rhode Island by 2025.

Along with fully funding the eighth year of the education aid funding formula, the Governor recommends increased state aid for early childhood and elementary programs. A solid educational foundation is essential to prepare Rhode Island's youth for future postsecondary successes, and prepare them for the 21st century economy. Increased state support for the Early Childhood Categorical Fund and the Governor's 3rd Grade Reading initiative, which includes funding to expand the number of classrooms utilizing the Boston Public School (BPS) Kindergarten curriculum, continues the State's commitment to providing high-quality pre-kindergarten programs and invests in high-quality curricula at the elementary level. Both initiatives are essential to reach the Governor's goal of having 75 percent of third-graders reading proficiently by 2025 statewide, doubling the 2015 proficiency statistic.

In addition, the Governor is recommending several key investments in educational infrastructure at both the K-12 and higher education levels:

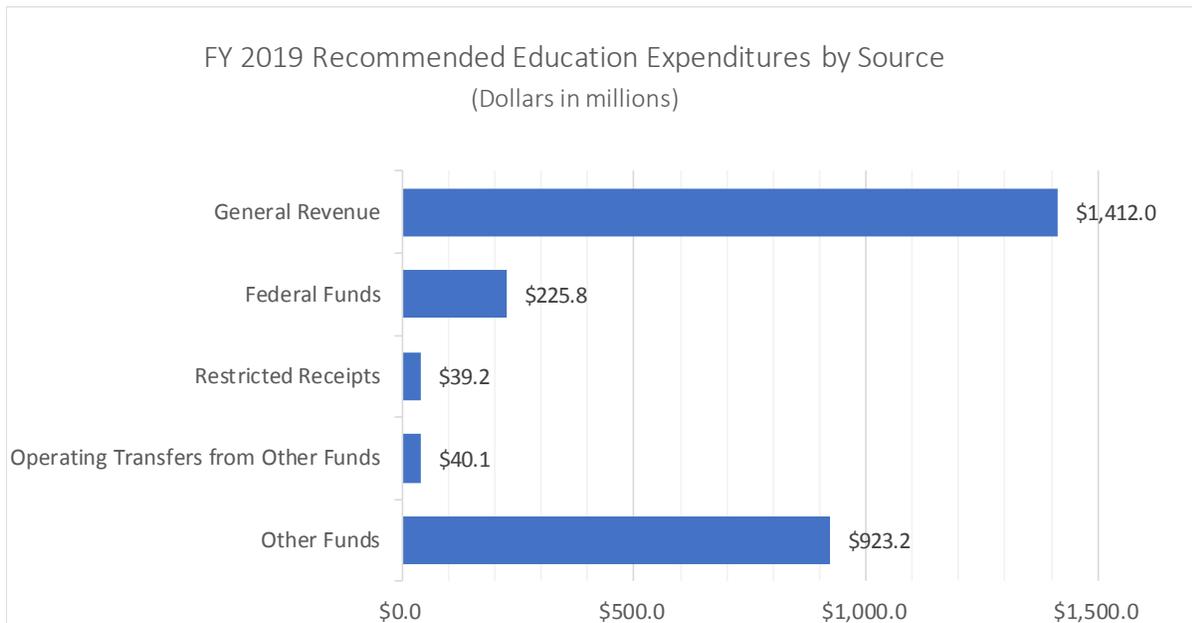
- In response to the 2017 *State of Rhode Island Schoolhouses Report*, a comprehensive condition analysis of all public-school facilities detailing \$2.2 billion worth of deficiencies, \$628 million of which is related to safety hazards, code violations, and/or severe damage, the Governor signed Executive Order 17-09 establishing the Rhode Island Schools Task Force. In response to the Task Force's recommendations, Governor recommends a historic \$1.0 billion investment in school construction over the next five years. This includes proposing a \$250.0 million GO Bond Referendum for the November 2018 ballot, combined with the state's recurring general revenue commitment to the school housing aid program and local contributions.
- *URI Narragansett Bay Campus Renewal*: The Governor recommends a \$45.0 million GO Bond Referendum in November 2018 to finance the initial phase of the renovation and/or replacement of various outmoded and inefficient buildings and infrastructure on the grounds of the URI Narragansett Bay Campus, home to the Graduate School of Oceanography (GSO) and the URI

Education

Ocean Engineering program.

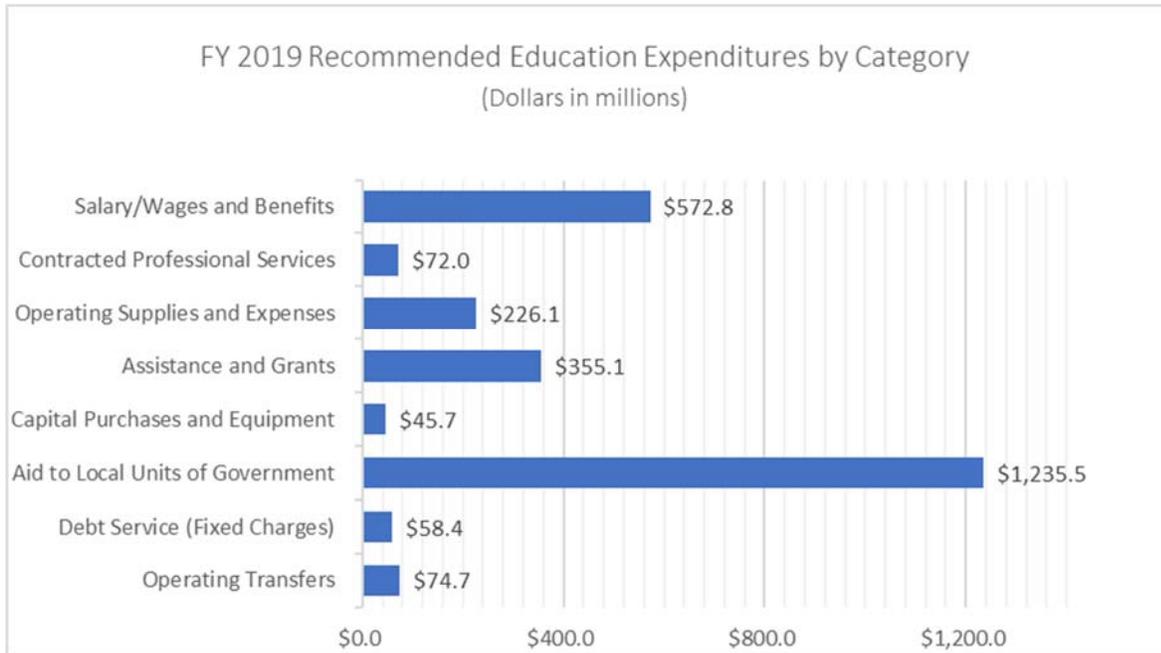
- *RIC Horace Mann Hall Renovation:* The Governor recommends a \$25.0 million GO Bond Referendum in November 2018 to fully finance the renovation of Horace Mann Hall on the campus of Rhode Island College, home to the Feinstein School of Education and Human Development.
- *URI Fine Arts Center Renovations:* In the FY 2019 – FY 2023 Capital Improvement Plan, the Governor recommends \$11.0 million in new RICAP funds to fully complete first phase of major renovations to University’s Fine Arts complex.
- *Northern Rhode Island Higher Education Center:* The Governor recommends \$4.0 million from the Rhode Island Capital Plan Fund to expand the highly successful public-private educational model pioneered at the Westerly Higher Education Center to a newly planned facility in Northern Rhode Island. In the FY 2019 – FY 2023 Capital Improvement Plan, funding is subdivided into even disbursements of \$2.0 million in FY 2019 and FY 2020.

The Governor recommends total expenditures of \$2.640 billion for Education in FY 2019, including \$1.412 billion from general revenue, \$225.8 million from federal funds, \$39.2 million from restricted receipts, and \$963.3 million from other funds. In the Education function of state government, other funds consist of resources from: the Rhode Island Capital Plan Fund, Institutional Revenues, Sponsored Research Programs, Scholarships and Fellowships, and Auxiliary Enterprises in Public Higher Education. The Governor’s general revenue recommendation of \$1.412 billion for Education for FY 2019 represents an increase of \$26.0 million, or 1.9 percent, from FY 2018 enacted levels. The FY 2018 revised recommendation is a net increase of \$0.3 million above the FY 2018 enacted level of \$1.386 billion.



Education

Fiscal Year 2019 Aid to Local Units of Government totaling \$1.236 billion accounts for 46.8 percent of all education expenditures, entirely attributable to the provision of state education aid pursuant to the education funding formula. State operations expenditures, which include personnel and operating, account for 30.3 percent of total education expenditures, the vast majority of which occur within the system of Public Higher Education. The remaining 22.9 percent of expenditures constitute institutional and pass-through student aid at the higher education institutions, capital outlays, purchased services, and both institutional and state-funded debt service.



Function-wide, the Governor recommends 4,665.7 FTE positions in FY 2018 and 4,759.2 FTE positions in FY 2019. Staffing authorizations are increased significantly in FY 2019 at both the University of Rhode Island and Rhode Island College, largely to accommodate new third-party financed positions and additional full-time faculty members.

Education Function Summary

Expenditures by Agency	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Community College Of Rhode Island	150,328,430	144,329,915	161,269,902	164,798,419	164,893,586
Elementary And Secondary Education	1,289,122,639	1,338,608,386	1,402,573,543	1,412,064,822	1,433,886,695
Historical Preservation And Heritage Commission	2,972,449	2,666,742	2,490,767	2,612,478	2,586,290
Office Of The Postsecondary Commissioner	26,782,911	31,326,056	42,450,013	41,553,165	41,852,901
Rhode Island Atomic Energy Commission	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
Rhode Island College	171,070,501	169,783,765	199,083,600	200,794,614	199,722,892
Rhode Island Council On The Arts	2,995,774	2,905,499	3,072,310	3,126,037	3,113,746
University Of Rhode Island	734,050,704	744,396,499	777,295,493	781,933,116	792,807,244
Total Expenditures	2,378,900,290	2,435,259,161	2,589,540,001	2,608,262,322	2,640,334,464
Expenditures by Object					
Salary and benefits	507,085,402	507,869,626	562,285,533	555,265,951	572,790,384
Contract Professional Services	70,829,815	67,944,922	64,678,587	72,974,321	71,957,732
Operating supplies and Expenses	209,517,068	213,008,402	227,387,284	222,485,265	226,114,841
Assistance And Grants	322,736,366	335,048,969	343,246,625	346,794,623	355,113,799
Aid To Local Units Of Government	1,100,038,679	1,145,292,522	1,211,604,550	1,215,270,915	1,235,527,981
Subtotal: Operating	2,210,207,330	2,269,164,440	2,409,202,579	2,412,791,075	2,461,504,737
Capital Purchases And Equipment	57,270,603	44,441,306	47,958,955	65,774,479	45,665,209
Debt Service (Fixed Charges)	36,225,286	45,999,568	57,598,872	57,338,407	58,440,532
Operating Transfers	75,197,071	75,653,847	74,779,595	72,358,361	74,723,986
Subtotal: Other	168,692,960	166,094,720	180,337,422	195,471,247	178,829,727
Total Expenditures	2,378,900,290	2,435,259,161	2,589,540,001	2,608,262,322	2,640,334,464
Expenditures by Source of Funds					
General Revenue	1,249,882,345	1,315,612,964	1,386,002,336	1,386,265,613	1,412,012,243
Federal Funds	208,887,219	210,264,418	219,076,086	225,233,454	225,830,074
Restricted Receipts	29,501,353	29,204,744	33,021,837	36,123,635	39,212,060
Operating Transfers From Other Funds	39,718,850	32,580,841	49,886,935	60,686,862	40,055,013
Other Funds	850,910,523	847,596,193	901,552,807	899,952,758	923,225,074
Total Expenditures	2,378,900,290	2,435,259,161	2,589,540,001	2,608,262,322	2,640,334,464
FTE Authorization	4,630.4	4,654.7	4,664.7	4,665.7	4,759.2

Agency Summary

ELEMENTARY AND SECONDARY EDUCATION

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). RIDE's mission is to transform education in Rhode Island so that all students are ready for success in college, careers, and life.

Agency Description

In 2014, the Council on Elementary and Secondary Education began developing the 2015-2020 RI Strategic Plan for Education. The collective efforts of 26 community writers and 15,000 Rhode Islanders resulted in a final plan that was approved by the Council on Elementary & Secondary Education on August 24, 2015.

The 2020 Vision for Education has six priority areas that focus and organize the work of the statewide strategic plan:

- **Teacher and Leader Support:** Every community has excellent teachers and building administrators for every student and in every school.
- **Early Childhood Education:** Youngest learners in every community are prepared to enter school.
- **Personalized Learning Statewide:** Every school provides every child with personalized instruction and resources that respond to his or her unique learning needs.
- **Globally-Competent Graduates:** Every student is supported and prepared throughout their PK-12 experience for college, career, and life.
- **Informed Instructional Decision-Making:** Every educational decision for every student is based on relevant, valid, and reliable data.
- **Student-Centered Resource Investment:** Every community works together to ensure every school system can provide every student with an excellent education.

Measures of success at the end of five years are described as the key outcomes for each priority area within the 2020 Vision for Education. Additional internal measures of success include high quality performance and accuracy in undertaking regulatory and procedural responsibilities, high-quality customer service, and increased communication to and engagement by families and the community.

Statutory History

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

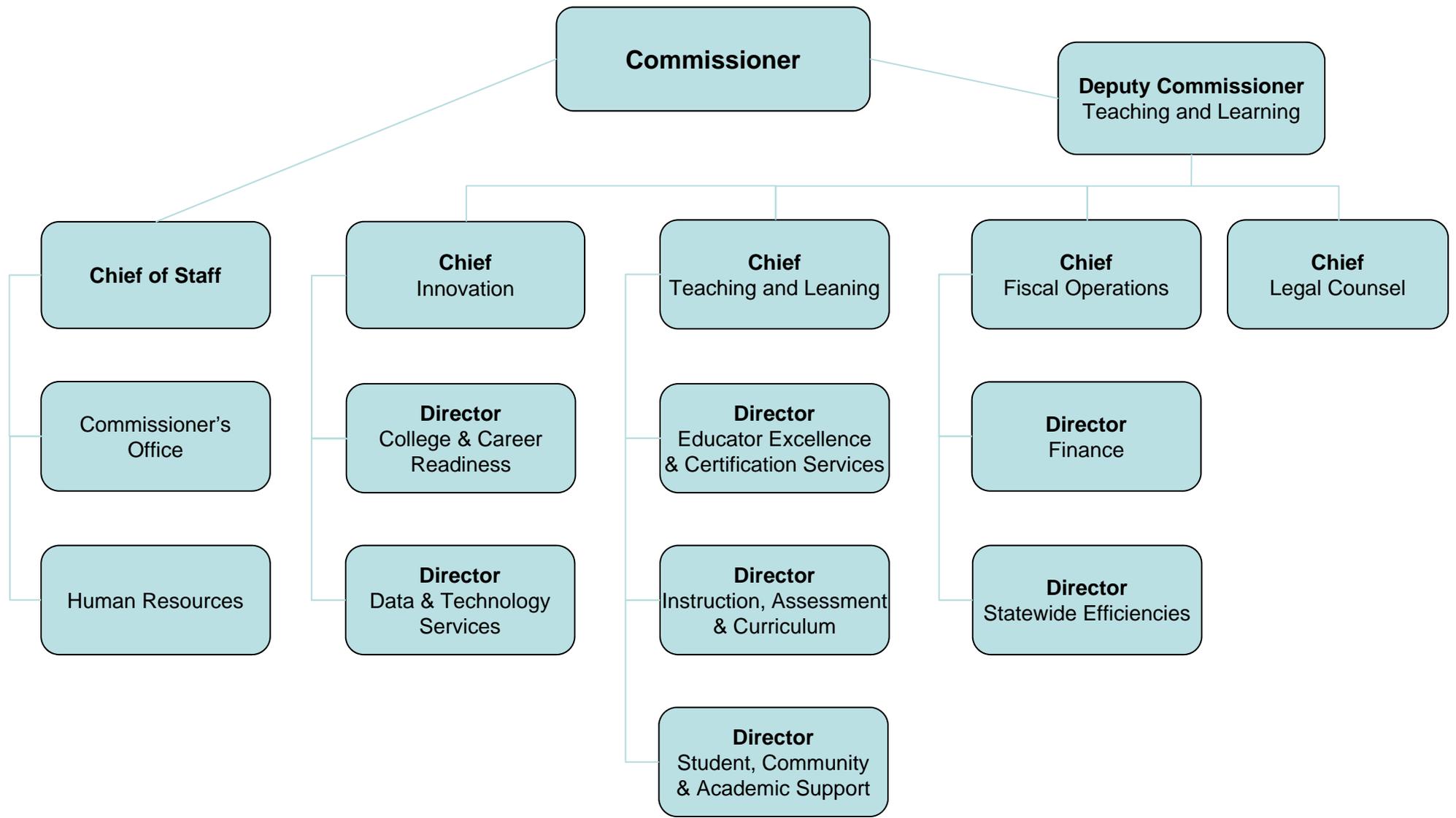
Budget

ELEMENTARY AND SECONDARY EDUCATION

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Administration of the Comprehensive Education Strategy	216,282,371	219,045,140	227,717,292	233,334,558	239,009,307
Davies Career and Technical School	17,398,989	17,228,937	23,251,665	23,532,928	20,698,553
School for the Deaf	6,960,134	7,178,419	7,361,090	7,696,734	7,840,134
Metropolitan Career and Technical School	10,622,493	10,072,384	11,765,007	12,193,626	9,592,007
Education Aid	815,821,254	865,624,146	910,766,136	913,454,681	929,230,399
Central Falls	39,520,102	39,100,578	39,878,367	39,878,367	40,397,886
School Construction Aid	90,907,110	80,000,000	80,000,000	80,000,000	80,000,000
Teacher Retirement	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409
Total Expenditures	1,289,122,639	1,338,608,386	1,402,573,543	1,412,064,822	1,433,886,695
Expenditures by Object					
Salary And Benefits	37,785,661	38,133,409	40,052,510	39,750,963	41,134,148
Contract Professional Services	43,395,198	39,656,715	36,294,230	42,698,500	43,138,616
Operating Supplies And Expenses	11,024,477	8,486,103	6,707,450	8,506,249	8,512,832
Assistance And Grants	17,840,265	28,448,518	26,015,512	25,390,922	28,332,925
Aid To Local Units Of Government	1,100,038,679	1,145,292,522	1,211,604,550	1,215,270,915	1,235,527,981
Subtotal: Operating	1,210,084,280	1,260,017,266	1,320,674,252	1,331,617,549	1,356,646,502
Capital Purchases And Equipment	3,841,288	2,937,273	7,369,696	8,088,912	2,516,207
Operating Transfers	75,197,071	75,653,847	74,529,595	72,358,361	74,723,986
Subtotal: Other	79,038,359	78,591,120	81,899,291	80,447,273	77,240,193
Total Expenditures	1,289,122,639	1,338,608,386	1,402,573,543	1,412,064,822	1,433,886,695
Expenditures by Source of Funds					
General Revenue	1,064,893,020	1,113,255,421	1,161,071,396	1,161,389,084	1,179,752,845
Federal Funds	191,287,906	193,781,068	203,500,000	209,321,162	214,475,474
Restricted Receipts	28,738,364	27,919,915	30,420,147	33,013,761	35,755,376
Operating Transfers From Other Funds	4,203,349	3,201,900	7,223,000	7,981,815	2,424,000
Other Funds	0	450,082	359,000	359,000	1,479,000
Total Expenditures	1,289,122,639	1,338,608,386	1,402,573,543	1,412,064,822	1,433,886,695
FTE Authorization	337.4	325.1	325.1	325.1	327.1

The Agency

Elementary and Secondary Education



Personnel Agency Summary

ELEMENTARY AND SECONDARY EDUCATION

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	52.1	2,458,577	52.0	2,438,326
Unclassified	273.0	22,420,345	275.1	22,823,283
Subtotal	325.1	24,878,922	327.1	25,261,609
Transfer Out		0		(34,868)
Transfer In		75,346		77,690
Overtime (1.5)		30,000		20,000
Seasonal/Special Salaries/Wages		799,936		739,333
Turnover		(1,002,830)		(957,938)
Total Salaries		24,781,379		25,105,825
Benefits				
FICA		1,866,927		1,901,668
Health Benefits		4,222,262		4,659,875
Payroll Accrual		134,355		140,058
Retiree Health		1,512,253		1,596,199
Retirement		6,227,727		6,606,276
Subtotal		13,963,524		14,904,076
Total Salaries and Benefits	325.1	38,744,903	327.1	40,009,901
Cost Per FTE Position (Excluding Temporary and Seasonal)		119,178		122,317
Statewide Benefit Assessment		1,006,060		1,124,247
Payroll Costs	325.1	39,750,963	327.1	41,134,148
Purchased Services				
Buildings and Ground Maintenance		17,800		17,300
Clerical and Temporary Services		81,000		45,000
Design and Engineering Services		1,360		1,360
Information Technology		5,000		5,000
Legal Services		231,700		209,200
Medical Services		11,350		11,350
Other Contracts		502,011		507,791
Training and Educational Services		39,414,918		39,904,459
University and College Services		2,433,361		2,437,156
Subtotal		42,698,500		43,138,616
Total Personnel	325.1	82,449,463	327.1	84,272,764
Distribution by Source of Funds				
General Revenue		37,268,795		36,705,372
Federal Funds		18,821,778		18,493,343
Restricted Receipts		26,048,516		29,063,675
Other Funds		310,374		10,374
Total All Funds		82,449,463		84,272,764

Performance Measures

ELEMENTARY AND SECONDARY EDUCATION

State-funded High-quality Pre-kindergarten Program Enrollment

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	3.00%	7.00%	8.00%	10.00%	12.00%
Actual	3.00%	5.00%	8.00%	0.00%	

Advanced Placement Course Participation

The figures below represent the percentage of high school students participating in College Board AP courses statewide. [Notes: Targets were created in FY16. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	11.00%	17.00%	19.00%	19.00%	24.00%
Actual	11.00%	12.00%	13.00%	0.00%	

Juniors and Seniors Earning Industry-recognized Credentials

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	5.00%	9.00%	10.00%	15.00%	20.00%
Actual	5.00%	4.00%	4.00%	0.00%	

High-quality Proficiency-based Language Program Access

The figures below represent the percentage of students participating in the study of world languages. [Notes: As of January 2, 2017 FY16 & FY17 are still being calculated. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	37.00%	39.00%	41.00%	43.00%	45.00%
Actual	37.00%	0.00%	0.00%	0.00%	

Grade 3 Reading Performance (PARCC)

The figures below represent the percentage of Grade 3 students meeting or exceeding expectations for reading performance. Fiscal years 2015-2017 reflect PARCC results. Fiscal years 2018-19 reflect RICAS targets. [Notes: 2015 was the first year of the PARCC assessment and a baseline was not created. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	37.00%	37.40%	41.00%	45.00%	51.00%
Actual	37.00%	40.00%	40.00%	0.00%	

Performance Measures

ELEMENTARY AND SECONDARY EDUCATION

Grade 8 Math Performance

The figures below represent the percentage of Grade 8 students meeting expectations for math performance. Fiscal years 2015-2017 reflect PARCC results. Fiscal years 2018-19 reflect RICAS targets. [Notes: 2015 was the first year of the PARCC assessment and a baseline was not created. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	12.00%	0.00%	0.00%	39.00%	46.00%
Actual	12.00%	16.00%	15.00%	0.00%	

Grade 8 Science Performance

The figures below represent the percentage of Grade 8 students meeting expectations for science performance. Fiscal years 2015-2017 reflect NECAP results. RIDE will establish targets for future fiscal years in FY19 based on a new assessment aligned to the Next Generation Science Standards. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	22.00%	0.00%	0.00%	0.00%	0.00%
Actual	22.00%	19.00%	21.00%	0.00%	

Grade 10 Reading and Writing Performance

The figures below represent the percentage of Grade 10 students on track to meet "College and Career Ready" Benchmark on the Mathematics section of the College Board's PSAT. FY18 represents the first year of PSAT as a high school assessment and RIDE will establish a baseline targets for future fiscal years in FY19. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	0.00%	0.00%	34.00%	0.00%	

Grade 11 Reading and Writing Performance

The figures below represent the percentage of Grade 11 students on track to meet "College and Career Ready" Benchmark on the Mathematics section of the College Board's PSAT. FY18 represents the first year of PSAT as a high school assessment and RIDE will establish targets for future fiscal years in FY19

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	0.00%	0.00%	56.00%	0.00%	

Performance Measures

ELEMENTARY AND SECONDARY EDUCATION

Grade 11 Math Performance

The figures below represent the percentage of Grade 10 students on track to meet "College and Career Ready" Benchmark on the Mathematics section of the College Board's PSAT. FY18 represents the first year of PSAT as a high school assessment and RIDE will establish targets for future fiscal years in FY19. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	0.00%	0.00%	34.00%	0.00%	

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

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

	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	0.00%	8.00%	11.00%	15.00%	17.00%
Actual	0.00%	8.00%	13.00%	0.00%	

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

Mission

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

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

Description

In 2014, the Council on Elementary and Secondary Education embarked on a new process for developing the 2015-2020 RI Strategic Plan for Education. The collective efforts of 26 community writers and 15,000 Rhode Islanders resulted in a final plan that was approved by the Council on August 24, 2015.

The 2020 Vision for Education has six priority areas to focus and organize the work of the statewide strategic plan:

- Teacher and Leader Support
- Early Childhood Education
- Personalized Learning Statewide
- Globally Competent Graduates
- Informed Instructional Decision-Making
- Student-Centered Resource Investment

Measures of success at the end of five years are described as the key outcomes for each priority area within the Strategic Plan. Additional internal measures of success include high quality performance and accuracy in undertaking regulatory and procedural responsibilities, high-quality customer service, and increased communication to and engagement by families and the community.

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Commissioner's Office	10,208,605	11,346,259	8,630,229	8,546,570	8,244,098
Fiscal Operations	64,238,922	62,294,025	62,880,797	63,128,129	64,477,787
Innovation	21,197,735	19,059,202	24,095,430	23,628,237	23,667,093
Legal Office	782,832	842,926	965,364	950,144	909,628
Teaching and Learning	119,854,277	125,502,728	131,145,472	137,081,478	141,710,701
Total Expenditures	216,282,371	219,045,140	227,717,292	233,334,558	239,009,307
Expenditures by Object					
Salary and benefits	18,276,073	17,958,837	18,323,390	18,358,188	19,193,405
Contract Professional Services	17,462,810	15,015,404	13,979,735	15,881,724	15,295,351
Operating supplies and Expenses	6,380,776	3,041,283	2,857,014	3,478,714	4,222,754
Assistance And Grants	14,362,878	24,606,212	21,616,012	21,106,402	23,933,425
Aid To Local Units Of Government	155,675,057	154,163,619	169,795,155	172,541,946	174,494,217
Subtotal: Operating	212,157,594	214,785,355	226,571,306	231,366,974	237,139,152
Capital Purchases And Equipment	3,036,334	2,331,915	53,500	39,285	39,395
Operating Transfers	1,088,443	1,927,871	1,092,486	1,928,299	1,830,760
Subtotal: Other	4,124,777	4,259,785	1,145,986	1,967,584	1,870,155
Total Expenditures	216,282,371	219,045,140	227,717,292	233,334,558	239,009,307
Expenditures by Source of Funds					
General Revenue	19,318,009	20,138,598	20,106,907	20,453,224	20,300,293
Federal Funds	189,764,657	192,249,762	201,868,995	207,335,883	212,575,621
Restricted Receipts	4,199,705	4,356,780	5,741,390	5,545,451	6,133,393
Operating Transfers from Other Funds	3,000,000	2,300,000	0	0	0
Total Expenditures	216,282,371	219,045,140	227,717,292	233,334,558	239,009,307

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATIVE OFFICER	1.0	58,000	1.0	58,100
ASSISTANT ADMINISTRATIVE OFFICER	3.0	170,726	3.0	171,469
CLERK SECRETARY	6.0	279,446	6.0	282,070
CUSTOMER SERVICE SPECIALIST I	1.0	34,000	1.0	34,000
DOCUMENT AND IMAGING CENTER TECHNICIAN	1.0	45,463	1.0	45,463
INFORMATION SERVICES TECHNICIAN I	6.0	236,815	6.0	241,703
INFORMATION SERVICES TECHNICIAN II	1.0	53,753	1.0	53,753
RESEARCH TECHNICIAN	2.0	100,876	2.0	100,876
SYSTEMS SUPPORT TECHNICIAN II	1.0	55,493	1.0	55,493
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	3.0	218,631	3.0	219,325
Subtotal Classified	25.0	1,253,203	25.0	1,262,252
Unclassified				
Accountability Specialist	1.0	110,546	1.0	110,546
Administrator, Adult Basic Education and GED Programs	1.0	97,948	1.0	97,948
Administrator, Career and Technical Education	1.0	113,935	1.0	113,935
Administrator, Federal Budget	4.0	352,003	4.1	348,101
Adult Education Programs Specialist	2.0	177,788	2.0	177,788
Assessment Specialist	4.0	357,474	4.0	357,474
Asst. School Construction Coordinator	2.0	97,644	2.0	97,644
Career and Technical Education Specialist	3.0	272,870	3.0	272,870
Charter School Coordinator	1.0	93,693	1.0	93,693
Charter School Specialist	1.0	80,000	1.0	80,000
Chief for Teaching and Learning	3.0	416,712	3.0	422,529
Chief Legal Counsel	1.0	128,500	1.0	129,785
Chief of Staff/Policy Director	1.0	130,000	1.0	131,300
COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION	1.0	224,977	1.0	231,254
Communications Officer	1.0	98,000	1.0	98,980
Controller	1.0	108,243	1.0	108,243
Coordinator, Child Nutrition Programs	1.0	95,000	1.0	95,000
Coordinator, Early Learning	2.0	179,500	2.0	184,500
Coordinator, IDEA Education Program	1.0	91,800	1.0	91,800
Data Application and Management Specialist	1.0	88,378	1.0	88,378
Data Collection and Quality Assurance Specialist	2.0	157,415	2.0	157,415
DATA MGT COORDINATOR	1.0	90,000	1.0	90,000
Deputy Commissioner for Teaching and Learning	1.0	170,629	1.0	172,335

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
DIRECTOR	9.0	1,072,872	9.0	1,071,317
Director of School Construction Services	0.0	0	1.0	99,231
Education Specialist	6.0	532,637	7.0	613,841
Education Specialist, Early Learning	2.0	142,693	2.0	152,693
Education Specialist, Educator Excellence	7.0	593,055	7.0	583,055
Education Specialist, E-Learning & Instructional Technology	1.0	95,780	1.0	95,780
Education Specialist, Literacy	2.0	203,103	2.0	203,103
Education Specialist, Multiple Pathways	2.0	169,793	2.0	169,793
Education Specialist, Secondary Reform	1.0	80,000	1.0	80,000
Education Specialist, Title I	2.0	173,401	2.0	173,401
Executive Staff Assistant	5.0	315,222	5.0	315,344
Executive Staff Assistant (Human Resources)	1.0	65,036	1.0	65,687
Executive Staff Assistant (Legal)	1.0	66,188	1.0	66,849
Expanded Learning Opportunities & School Health Specialist	1.0	100,423	1.0	100,423
HIV/AIDS Sexuality Specialist	1.0	86,204	1.0	86,204
Instructional Improvement Specialist	1.0	91,193	1.0	91,193
IT COORDINATOR	1.0	87,587	1.0	87,587
Legal Counsel/Hearing Officer	3.0	361,890	3.0	365,508
Mathematics Specialist	3.0	259,878	3.0	254,878
MGR SCHOOL HEALTH	1.0	95,000	1.0	95,000
Network Systems Administrator	1.0	97,423	1.0	97,423
Nutrition, School Health Specialist	2.0	155,462	2.0	155,462
Performance Management Executive	1.0	92,500	1.0	93,425
Programmer / Applications Developer	1.0	73,223	1.0	73,223
Research Specialist	2.0	175,724	2.0	175,724
School Construction Coord/Architectural Design Reviewer	1.0	108,476	1.0	108,476
School Construction Finance Specialist	1.0	88,269	1.0	88,269
Science and Technology Specialist	1.0	90,000	1.0	90,000
Special Assistant (BOE)	2.0	208,562	2.0	210,648
Sr. Applications Administrator	1.0	89,660	1.0	89,660
Sr. Business Systems Analyst	1.0	104,529	1.0	104,529
Sr. Database Administrator	1.0	106,089	1.0	106,089
Sr. Data Systems Administrator	1.0	115,809	1.0	115,809
Sr. Finance Officer/Financial Compliance Officer	1.0	85,782	1.0	85,782
Sr. Finance Officer for Business Management	1.0	105,716	1.0	105,716
Sr. Finance Officer for Data Systems and Analysis	1.0	81,500	1.0	81,500

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Sr. Finance Officer for Resource Allocation and Management	2.0	199,478	2.0	199,478
Sr. Project Manager	0.2	80,165	1.0	110,824
Sr. Quality Assurance Services Administrator	1.0	107,638	1.0	107,638
Sr. Web Applications Developer	1.0	104,529	1.0	104,529
TITLE III CCORDINATOR	1.0	85,000	1.0	85,000
Transformation Specialist	2.0	149,500	2.0	149,500
Subtotal Unclassified	113.2	10,830,044	116.1	11,061,108
Subtotal	138.2	12,083,247	141.1	12,323,359
Transfer Out		0		(92,924)
Transfer In		75,346		77,690
Seasonal/Special Salaries/Wages		58,388		58,833
Turnover		(749,125)		(576,680)
Total Salaries		11,467,857		11,790,279
Benefits				
FICA		862,984		888,721
Health Benefits		1,758,687		1,905,847
Payroll Accrual		63,233		67,371
Retiree Health		759,739		807,147
Retirement		2,966,485		3,194,802
Subtotal		6,411,128		6,863,888
Total Salaries and Benefits	138.2	17,878,985	141.1	18,654,167
Cost Per FTE Position (Excluding Temp. and Seasonal)		129,370		132,205.29
Statewide Benefit Assessment		479,203		539,238
Payroll Costs	138.2	18,358,188	141.1	19,193,405
Purchased Services				
Clerical and Temporary Services		80,000		44,000
Legal Services		141,700		141,700
Other Contracts		39,150		39,230
Training and Educational Services		13,187,513		12,633,265
University and College Services		2,433,361		2,437,156
Subtotal		15,881,724		15,295,351
Total Personnel	138.2	34,239,912	141.1	34,488,756

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		14,557,941		14,469,130
Federal Funds		18,036,235		17,707,256
Restricted Receipts		1,645,736		2,312,370
Total All Funds		34,239,912		34,488,756

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

Mission

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

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

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

Description

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

Statutory History

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws referring to regional vocational schools.

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Davies Career & Technical Cent	17,398,989	17,228,937	23,251,665	23,532,928	20,698,553
Total Expenditures	17,398,989	17,228,937	23,251,665	23,532,928	20,698,553
Expenditures by Object					
Salary and benefits	13,765,278	13,944,439	15,340,570	15,028,256	15,480,274
Contract Professional Services	516,741	645,398	493,285	525,300	525,950
Operating supplies and Expenses	2,528,154	2,059,757	1,964,144	2,255,048	1,989,201
Aid To Local Units Of Government	527,422	547,277	585,970	551,816	551,816
Subtotal: Operating	17,337,595	17,196,870	18,383,969	18,360,420	18,547,241
Capital Purchases And Equipment	61,394	32,067	4,867,696	5,172,508	2,151,312
Subtotal: Other	61,394	32,067	4,867,696	5,172,508	2,151,312
Total Expenditures	17,398,989	17,228,937	23,251,665	23,532,928	20,698,553
Expenditures by Source of Funds					
General Revenue	11,640,085	12,590,092	13,358,058	13,275,359	13,329,558
Federal Funds	1,276,317	1,304,918	1,376,685	1,431,455	1,344,928
Restricted Receipts	4,037,306	3,162,404	3,716,922	3,695,918	3,900,067
Operating Transfers from Other Funds	445,281	171,522	4,800,000	5,130,196	2,124,000
Total Expenditures	17,398,989	17,228,937	23,251,665	23,532,928	20,698,553

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ACCOUNTANT	1.0	48,995	1.0	48,034
ASSISTANT BUILDING AND GROUNDS OFFICER	1.0	52,450	1.0	55,462
FISCAL CLERK	1.0	37,200	1.0	38,744
INFORMATION AIDE	3.0	138,615	3.0	135,897
JANITOR	7.0	252,781	7.0	244,076
PERSONNEL AIDE	1.0	54,161	1.0	53,297
TELEPHONE OPERATOR	1.0	38,007	1.0	37,261
Subtotal Classified	15.0	622,209	15.0	612,772
Unclassified				
ADMINISTRATIVE ASSISTANT	1.0	57,549	1.0	58,990
ASSISTANT DIRECTOR	1.0	138,000	1.0	140,760
ASST. BUSINESS COORDINATOR	1.0	66,611	1.0	68,278
BUSINESS COORDINATOR	1.0	101,814	1.0	104,361
BUSINESS/PARTNERSHIP COORDINATOR	1.0	67,021	1.0	68,699
DIRECTOR	1.0	166,222	1.0	170,382
DIVERSE POPULATIONS COOR.	1.0	84,815	1.0	86,512
EXECUTIVE ASSISTANT	1.0	65,060	1.0	66,689
FACILITIES COORDINATOR	1.0	69,611	1.0	71,353
GROUNDSKEEPER	1.0	42,737	1.0	38,285
GUIDANCE COUNSELOR	2.0	176,170	3.0	263,982
HR COORDINATOR	1.0	93,731	1.0	96,077
Information Systems Specialist	0.0	0	1.0	95,556
IT COORDINATOR	1.0	93,223	0.0	0
PR/MARKETING COORDINATOR	1.0	70,400	1.0	72,162
SPECIAL POPULATIONS LIAISON	1.0	24,308	1.0	47,897
STUDENT DISCIPLINE COORDINATOR	4.0	372,367	3.0	346,861
TEACHER	85.0	6,438,842	85.0	6,530,106
TEACHER ASSISTANT	5.0	112,506	5.0	169,785
TECHNOLOGY TECHNICIAN	1.0	61,509	1.0	63,048
Subtotal Unclassified	111.0	8,302,496	111.0	8,559,783
Subtotal	126.0	8,924,705	126.0	9,172,555
Transfer Out		0		(34,868)
Overtime (1.5)		20,000		10,000
Seasonal/Special Salaries/Wages		545,753		491,610
Turnover		(82,699)		(140,961)
Total Salaries		9,407,766		9,498,335

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		718,325		735,125
Health Benefits		1,665,136		1,798,202
Payroll Accrual		49,572		51,429
Retiree Health		526,885		548,448
Retirement		2,290,515		2,430,865
Subtotal		5,250,433		5,564,069
Total Salaries and Benefits	126.0	14,658,199	126.0	15,062,404
Cost Per FTE Position (Excluding Temp. and Seasonal)		116,335		119,542.89
Statewide Benefit Assessment		370,057		417,870
Payroll Costs	126.0	15,028,256	126.0	15,480,274
Purchased Services				
Buildings and Ground Maintenance		15,000		15,000
Information Technology		5,000		5,000
Legal Services		55,000		55,000
Medical Services		2,750		2,750
Other Contracts		345,000		345,000
Training and Educational Services		102,550		103,200
Subtotal		525,300		525,950
Total Personnel	126.0	15,553,556	126.0	16,006,224
Distribution by Source of Funds				
General Revenue		13,275,359		13,329,558
Federal Funds		565,815		565,299
Restricted Receipts		1,712,382		2,111,367
Total All Funds		15,553,556		16,006,224

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

Mission

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

Description

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

Statutory History

Title 16 Chapter 26, Section 1-12 of the Rhode Island General Laws referring to the Rhode Island School for the Deaf.

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	6,960,134	7,171,495	7,361,090	7,696,734	7,840,134
Teacher Prep and Development	0	6,923	0	0	0
Total Expenditures	6,960,134	7,178,419	7,361,090	7,696,734	7,840,134
Expenditures by Object					
Salary and benefits	5,744,305	6,113,333	6,236,655	6,214,002	6,307,355
Contract Professional Services	645,976	555,274	554,963	631,739	603,339
Operating supplies and Expenses	471,981	532,259	523,972	805,493	833,899
Assistance And Grants	12,380	(29,361)	20,000	20,000	20,000
Aid To Local Units Of Government	0	0	0	0	41
Subtotal: Operating	6,874,642	7,171,505	7,335,590	7,671,234	7,764,634
Capital Purchases And Equipment	85,492	6,914	25,500	25,500	75,500
Subtotal: Other	85,492	6,914	25,500	25,500	75,500
Total Expenditures	6,960,134	7,178,419	7,361,090	7,696,734	7,840,134
Expenditures by Source of Funds					
General Revenue	6,048,600	6,171,223	6,269,979	6,250,147	6,339,177
Federal Funds	246,932	226,389	254,320	553,824	554,925
Restricted Receipts	664,602	780,807	777,791	833,763	837,032
Operating Transfers from Other Funds	0	0	0	0	50,000
Other Funds	0	0	59,000	59,000	59,000
Total Expenditures	6,960,134	7,178,419	7,361,090	7,696,734	7,840,134

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT BUILDING AND GROUNDS OFFICER	1.0	56,508	1.0	56,787
AUDIOLOGIST	2.0	174,512	2.0	159,714
AUDIO TEST TECHNICIAN	3.0	117,538	3.0	118,978
CLERK SECRETARY	1.0	42,139	1.0	42,868
FISCAL CLERK	1.0	38,744	1.0	38,744
INFORMATION AIDE	1.0	39,678	1.0	39,678
JANITOR	2.0	74,009	2.0	71,400
SCHOOL BUS DRIVER	1.0	35,771	1.0	35,134
Subtotal Classified	12.0	578,899	12.0	563,303
Unclassified				
ASL SPECIALIST	2.0	111,618	2.0	111,618
ASST DIR/PROGRAM SERVICE	1.0	120,164	1.0	120,164
COMMUNITY OUTREACH COORDINATOR	1.0	41,196	1.0	44,941
DIRECTOR	1.0	140,000	1.0	140,000
EDUCATION SPECIALIST OCCUPATIONAL THERAPIST	1.0	84,766	1.0	84,766
GUIDANCE COUNSELOR	1.0	68,734	1.0	68,734
INTERNAL AUDITOR	2.0	91,000	2.0	91,000
OUTREACH SLP	1.0	64,798	1.0	64,798
PSYCHOLOGIST	1.0	82,269	1.0	82,269
SOCIAL WORKER	1.0	65,144	1.0	71,066
SPECIAL ASSISTANT SPED MANAGER	1.0	110,367	1.0	110,367
STAFF ASSISTANT	3.0	177,429	3.0	177,429
TEACHER	25.0	1,752,090	25.0	1,751,999
TEACHER ASSISTANT	6.0	216,131	6.0	209,802
TRANSITION COORDINATOR (GEN TREASURER)	1.0	73,440	1.0	73,440
Subtotal Unclassified	48.0	3,199,146	48.0	3,202,392
Subtotal	60.0	3,778,045	60.0	3,765,695
Overtime (1.5)		10,000		10,000
Seasonal/Special Salaries/Wages		195,795		188,890
Turnover		(171,006)		(240,297)
Total Salaries		3,812,832		3,724,287

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		278,510		270,713
Health Benefits		782,091		938,460
Payroll Accrual		21,034		20,725
Retiree Health		220,072		235,047
Retirement		946,566		955,259
Subtotal		2,248,273		2,420,204
Total Salaries and Benefits	60.0	6,061,105	60.0	6,144,491
Cost Per FTE Position (Excluding Temp. and Seasonal)		101,018		102,408.18
Statewide Benefit Assessment		152,897		162,864
Payroll Costs	60.0	6,214,002	60.0	6,307,355
Purchased Services				
Buildings and Ground Maintenance		2,800		2,300
Clerical and Temporary Services		1,000		1,000
Design and Engineering Services		1,360		1,360
Legal Services		35,000		12,500
Medical Services		8,600		8,600
Other Contracts		117,861		123,561
Training and Educational Services		465,118		454,018
Subtotal		631,739		603,339
Total Personnel	60.0	6,845,741	60.0	6,910,694
Distribution by Source of Funds				
General Revenue		5,796,876		5,857,500
Federal Funds		219,728		220,788
Restricted Receipts		818,763		822,032
Other Funds		10,374		10,374
Total All Funds		6,845,741		6,910,694

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Metropolitan Career and Technical School

Mission

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

Description

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

Statutory History

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws referring to regional vocational schools.

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Metropolitan Career and Technical School

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Metropolitan Career & Tech Sch	10,622,493	10,072,384	11,765,007	12,193,626	9,592,007
Total Expenditures	10,622,493	10,072,384	11,765,007	12,193,626	9,592,007
Expenditures by Object					
Contract Professional Services	0	(36,000)	0	0	0
Aid To Local Units Of Government	0	0	(2,212)	0	0
Subtotal: Operating	0	(36,000)	(2,212)	0	0
Capital Purchases And Equipment	658,068	566,377	2,423,000	2,851,619	250,000
Operating Transfers	9,964,425	9,542,007	9,344,219	9,342,007	9,342,007
Subtotal: Other	10,622,493	10,108,384	11,767,219	12,193,626	9,592,007
Total Expenditures	10,622,493	10,072,384	11,765,007	12,193,626	9,592,007
Expenditures by Source of Funds					
General Revenue	9,864,425	9,342,007	9,342,007	9,342,007	9,342,007
Operating Transfers from Other Funds	758,068	730,377	2,423,000	2,851,619	250,000
Total Expenditures	10,622,493	10,072,384	11,765,007	12,193,626	9,592,007

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Education Aid

Mission

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

Description

The state of Rhode Island provides direct financial support to public schools and public school students through education aid. Currently, education aid consists of formula aid distributed to LEAs, including school districts and charter schools; categorical funding outside of the distributed aid; and funds distributed to districts once a year for specific purposes.

On July 1, 2011, the department began distributing education aid through a new funding formula. This formula distributes aid to all districts, charters, and state schools, which includes Davies Career and Technical School and the Metropolitan Career and Technical School. Education aid will be based on the principle that the money follows the student. Some programs will continue to remain outside of the formula, including group home aid and categorical funds.

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

- A core instruction per pupil amount for every 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; and
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, non-public and regional school district transportation, English Learners, charter density aid, and stabilization funding to support state schools (Central Falls, Davies, and Met).

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.

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Education Aid

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Education Aid	815,821,254	865,624,146	910,766,136	913,454,681	929,230,399
Total Expenditures	815,821,254	865,624,146	910,766,136	913,454,681	929,230,399
Expenditures by Object					
Salary and benefits	5	116,800	151,895	150,517	153,114
Contract Professional Services	21,067,385	22,642,441	21,266,247	25,409,802	26,713,976
Operating supplies and Expenses	1,643,566	2,852,805	1,362,320	1,966,994	1,466,978
Assistance And Grants	3,465,007	3,871,667	4,379,500	4,264,520	4,379,500
Aid To Local Units Of Government	789,364,650	835,739,353	883,606,174	881,282,848	896,516,831
Subtotal: Operating	815,540,613	865,223,066	910,766,136	913,074,681	929,230,399
Operating Transfers	280,641	401,080	0	380,000	0
Subtotal: Other	280,641	401,080	0	380,000	0
Total Expenditures	815,821,254	865,624,146	910,766,136	913,454,681	929,230,399
Expenditures by Source of Funds					
General Revenue	795,984,503	845,554,141	890,282,092	890,216,052	902,925,515
Restricted Receipts	19,836,751	19,619,923	20,184,044	22,938,629	24,884,884
Other Funds	0	450,082	300,000	300,000	1,420,000
Total Expenditures	815,821,254	865,624,146	910,766,136	913,454,681	929,230,399

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Education Aid

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
INFORMATION SERVICES TECHNICIAN I	0.1	4,266	0.0	0
Subtotal Classified	0.1	4,266	0.0	0
Unclassified				
Sr. Project Manager	0.8	88,659	0.0	0
Subtotal Unclassified	0.8	88,659	0.0	0
Subtotal	0.9	92,925	0.0	0
Transfer In		0		92,924
Total Salaries		92,924		92,924
Benefits				
FICA		7,108		7,109
Health Benefits		16,348		17,366
Payroll Accrual		516		533
Retiree Health		5,557		5,557
Retirement		24,161		25,350
Subtotal		53,690		55,915
Total Salaries and Benefits	0.9	146,614	0.0	148,839
Cost Per FTE Position (Excluding Temp. and Seasonal)		162,904		
Statewide Benefit Assessment		3,903		4,275
Payroll Costs	0.9	150,517	0.0	153,114
Purchased Services				
Training and Educational Services		25,409,802		26,713,976
Subtotal		25,409,802		26,713,976
Total Personnel	0.9	25,560,319	0.0	26,867,090
Distribution by Source of Funds				
General Revenue		3,388,684		3,049,184
Restricted Receipts		21,871,635		23,817,906
Other Funds		300,000		0
Total All Funds		25,560,319		26,867,090

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Central Falls

Mission

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

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

Description

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

Statutory History

Title 16, Chapter 11 of the Rhode Island General Laws refers to the powers of the Department when taking administrative control of town schools.

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Central Falls

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Central Falls School District	39,520,102	39,100,578	39,878,367	39,878,367	40,397,886
Total Expenditures	39,520,102	39,100,578	39,878,367	39,878,367	40,397,886
Expenditures by Object					
Aid To Local Units Of Government	39,520,102	35,842,197	39,878,367	39,878,367	40,397,886
Subtotal: Operating	39,520,102	35,842,197	39,878,367	39,878,367	40,397,886
Operating Transfers	0	3,258,381	0	0	0
Subtotal: Other	0	3,258,381	0	0	0
Total Expenditures	39,520,102	39,100,578	39,878,367	39,878,367	40,397,886
Expenditures by Source of Funds					
General Revenue	39,520,102	39,100,578	39,878,367	39,878,367	40,397,886
Total Expenditures	39,520,102	39,100,578	39,878,367	39,878,367	40,397,886

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

School Construction Aid

Mission

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

School Construction Aid

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
School Housing Aid	90,907,110	80,000,000	80,000,000	80,000,000	80,000,000
Total Expenditures	90,907,110	80,000,000	80,000,000	80,000,000	80,000,000
Expenditures by Object					
Contract Professional Services	3,702,286	834,198	0	249,935	0
Aid To Local Units Of Government	23,341,262	18,641,294	15,907,110	19,042,010	16,448,781
Subtotal: Operating	27,043,548	19,475,492	15,907,110	19,291,945	16,448,781
Operating Transfers	63,863,562	60,524,508	64,092,890	60,708,055	63,551,219
Subtotal: Other	63,863,562	60,524,508	64,092,890	60,708,055	63,551,219
Total Expenditures	90,907,110	80,000,000	80,000,000	80,000,000	80,000,000
Expenditures by Source of Funds					
General Revenue	90,907,110	80,000,000	80,000,000	80,000,000	80,000,000
Total Expenditures	90,907,110	80,000,000	80,000,000	80,000,000	80,000,000

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Teacher Retirement

Mission

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Teacher Retirement

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Teacher's Retirement	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409
Total Expenditures	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409
Expenditures by Object					
Aid To Local Units Of Government	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409
Subtotal: Operating	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409
Total Expenditures	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409
Expenditures by Source of Funds					
General Revenue	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409
Total Expenditures	91,610,186	100,358,782	101,833,986	101,973,928	107,118,409

Agency Summary

Office of the Postsecondary Commissioner

Agency Mission

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

Agency Description

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

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

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

Statutory History

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

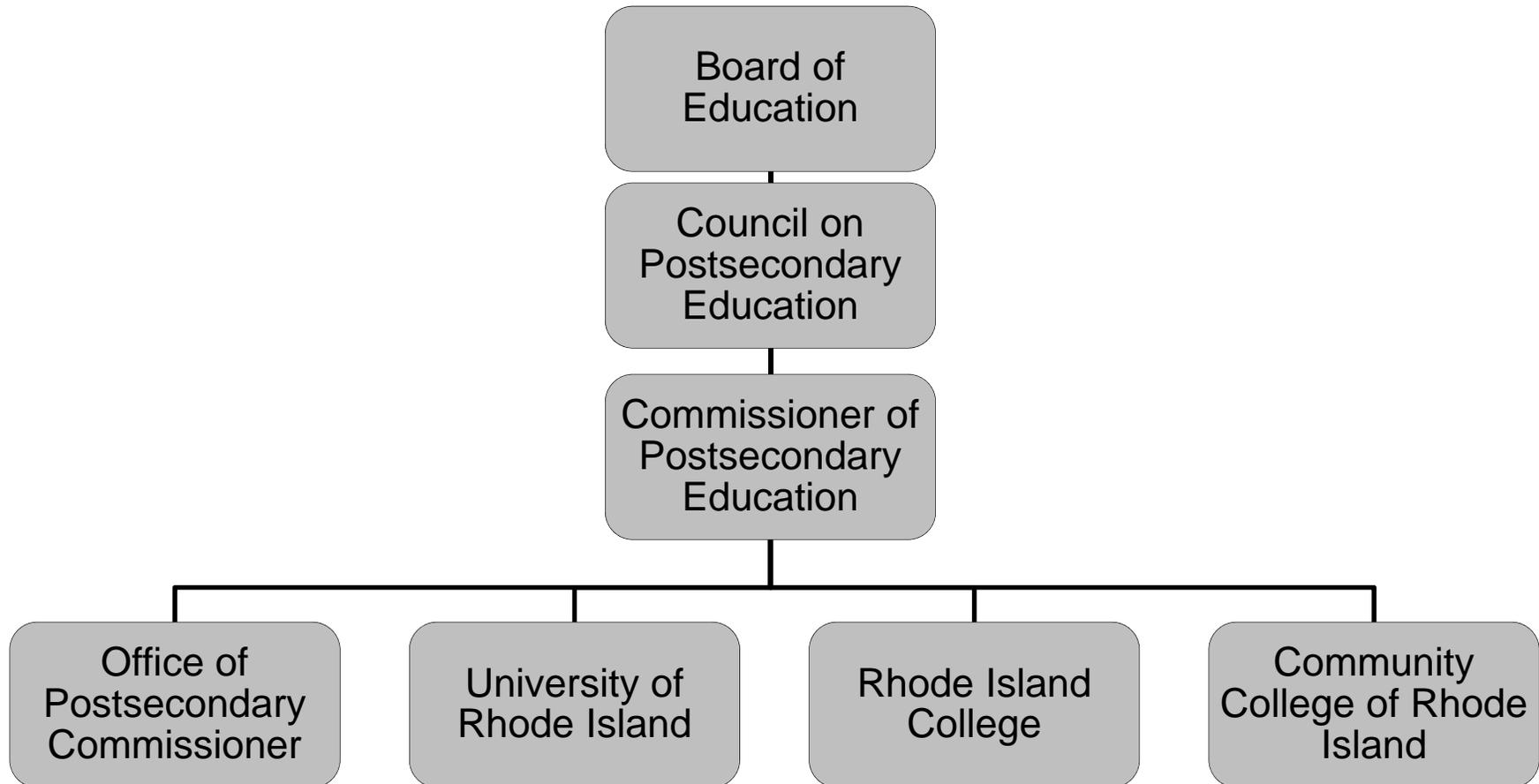
Budget

Office of the Postsecondary Commissioner

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Office of Postsecondary Commissioner Operations	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Higher Education Assistance Program	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Rhode Island Nursing Education Center	0	0	10,004,914	7,121,967	8,512,207
Total Expenditures	26,782,911	31,326,056	42,450,013	41,553,165	41,852,901
Expenditures by Object					
Salary And Benefits	2,768,714	2,807,806	4,754,732	4,223,436	5,129,354
Contract Professional Services	5,156,084	4,934,239	4,900,000	5,221,713	1,961,001
Operating Supplies And Expenses	3,777,565	4,503,566	8,200,290	5,886,547	5,400,784
Assistance And Grants	15,051,956	17,172,625	18,134,287	20,099,565	22,034,287
Subtotal: Operating	26,754,319	29,418,236	35,989,309	35,431,261	34,525,426
Capital Purchases And Equipment	28,592	1,907,820	4,810,704	4,954,543	6,156,975
Debt Service (fixed Charges)	0	0	1,400,000	1,167,361	1,170,500
Operating Transfers	0	0	250,000	0	0
Subtotal: Other	28,592	1,907,820	6,460,704	6,121,904	7,327,475
Total Expenditures	26,782,911	31,326,056	42,450,013	41,553,165	41,852,901
Expenditures by Source of Funds					
General Revenue	5,699,915	6,125,462	14,578,459	14,081,712	16,776,572
Federal Funds	15,278,876	14,333,834	13,933,669	14,147,405	9,784,007
Restricted Receipts	0	651,103	1,490,341	1,983,193	2,192,590
Operating Transfers From Other Funds	0	1,901,271	5,052,544	2,605,855	5,204,732
Other Funds	5,804,120	8,314,386	7,395,000	8,735,000	7,895,000
Total Expenditures	26,782,911	31,326,056	42,450,013	41,553,165	41,852,901
FTE Authorization	25.0	27.0	37.0	38.0	38.0

The Agency

Office of the Postsecondary Commissioner



Personnel Agency Summary

Office of the Postsecondary Commissioner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	11.0	816,104	11.0	801,790
Unclassified	27.0	2,315,049	27.0	2,380,473
Subtotal	38.0	3,131,153	38.0	3,182,263
Salaries Adjustment		0		74,439
Turnover		(451,169)		(37,784)
Total Salaries		2,716,827		3,256,704
Benefits				
FICA		209,147		232,544
Health Benefits		546,021		763,463
Other		58,656		0
Payroll Accrual		5,275		17,982
Retiree Health		144,154		150,486
Retirement		418,119		566,558
Subtotal		1,381,372		1,731,033
Total Salaries and Benefits	38.0	4,098,199	38.0	4,987,737
Cost Per FTE Position (Excluding Temporary and Seasonal)		107,847		131,256
Statewide Benefit Assessment		125,237		141,617
Payroll Costs	38.0	4,223,436	38.0	5,129,354
Purchased Services				
Design and Engineering Services		5,000		10,000
Information Technology		475,000		0
Legal Services		175,000		150,000
Management & Consultant Services		3,500,000		500,000
Other Contracts		947,713		1,091,001
Training and Educational Services		114,000		205,000
University and College Services		5,000		5,000
Subtotal		5,221,713		1,961,001
Total Personnel	38.0	9,445,149	38.0	7,090,355
Distribution by Source of Funds				
General Revenue		1,968,565		2,305,283
Federal Funds		5,460,752		1,825,329
Restricted Receipts		1,478,082		1,778,229
Operating Transfers from Other Funds		537,750		1,181,514
Total All Funds		9,445,149		7,090,355

Performance Measures

Office of the Postsecondary Commissioner

Office of the Postsecondary Commissioner -- Statewide Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) holding an associate degree or higher. Figures are reported annually in the Lumina Stronger Nation report, with a two-year data lag (i.e., 2016 figures are based on 2014 data). [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	43.80%	45.50%	47.00%	47.00%	50.00%
Actual	43.80%	43.10%	45.80%	0.00%	

OPC -- Minority Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) identifying as black, hispanic/ Latino, Native American, or Pacific Islander who hold an associate degree or higher. Figures are sourced from the Lumina Stronger Nation report, then weighted by US Census American Community Survey data, with a two-year data lag (i.e., 2016 figures are based on 2014 data). [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	21.70%	24.00%	26.00%	26.00%	30.00%
Actual	21.70%	23.70%	22.80%	0.00%	

OPC -- Total Cost of Attendance Coverage for Low-income In-state Students

The figures below represent the percentage of low-income in-state students who are covered for 70 percent of the total cost of attendance (tuition/ books/ fees/ room/ board) at the University of Rhode Island through grants, scholarships, and federal need-based student loans. Low-income students are defined as those who are eligible to receive Pell grants. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	0.00%	45.00%	45.00%	47.00%	47.00%
Actual	0.00%	42.00%	44.00%	0.00%	

OPC -- Average Student Loan Debt of Graduates from Rhode Island Public Institutions

The figures below represent the average amount of debt from student loans for graduates of the state's public institutions (URI, RIC, CCRI). Averages from URI and RIC are reported yearly by the Institute for College Access and Success (TICAS), and the CCRI data is derived from institutional reporting. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	21,170.00	16,500.00	16,500.00	16,500.00	16,500.00
Actual	21,170.00	19,805.00	21,132.00	0.00	

Performance Measures

Office of the Postsecondary Commissioner

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

The figures below represent the total number of graduates per year from the three public institutions in the following areas: Professional, Scientific, and Technical Services; Health Care and Social Assistance; Manufacturing; Construction; Finance and Insurance; and Educational Services. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2015	2016	2017	2018	2019
Target	0.00	6,500.00	6,500.00	6,600.00	6,750.00
Actual	0.00	6,136.00	6,249.00	0.00	

Budget

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Total Expenditures	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Expenditures by Object					
Salary and benefits	1,509,175	1,627,731	2,453,459	2,428,301	2,843,372
Contract Professional Services	252,136	648,434	525,000	1,121,713	1,361,001
Operating supplies and Expenses	3,199,203	4,118,830	3,597,637	3,228,438	2,822,616
Assistance And Grants	5,247,836	4,886,774	3,989,287	4,383,479	3,789,287
Subtotal: Operating	10,208,350	11,281,769	10,565,383	11,161,931	10,816,276
Capital Purchases And Equipment	28,520	1,907,820	1,258,334	1,507,063	2,020,000
Operating Transfers	0	0	250,000	0	0
Subtotal: Other	28,520	1,907,820	1,508,334	1,507,063	2,020,000
Total Expenditures	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Expenditures by Source of Funds					
General Revenue	5,699,915	6,125,462	6,876,089	6,485,785	5,119,097
Federal Funds	4,536,955	4,511,752	3,707,287	4,101,287	3,524,589
Restricted Receipts	0	651,103	1,490,341	1,983,193	2,192,590
Operating Transfers from Other Funds	0	1,901,271	0	98,729	2,000,000
Total Expenditures	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
STOREKEEPER	1.0	46,790	1.0	51,469
Subtotal Classified	1.0	46,790	1.0	51,469
Unclassified				
ADMINISTRATIVE COORDINATOR	0.0	0	2.0	120,000
Associate Commissioner Financial Management	1.0	170,514	1.0	170,514
Associate Commissioner - Planning	1.0	160,000	1.0	160,000
Business Management Officer - Westerly	0.0	0	1.0	55,000
Business Manager	1.0	52,000	1.0	60,000
Chief of Staff	1.0	140,692	1.0	145,000
COMMISSIONER OF POSTSECONDARY EDUCATION	1.0	190,000	1.0	190,000
Director of Communications & Outreach	1.0	113,816	1.0	120,000
Director of Strategic Initiatives	1.0	120,000	1.0	125,000
EXECUTIVE ASSISTANT I	3.0	175,461	2.0	120,461
Executive Director Westerly	1.0	87,550	1.0	87,550
Legislative and Policy Advisor	1.0	90,000	1.0	90,000
Manager Vets Affairs State Approving Agency	1.0	58,824	1.0	63,924
Marketing Director	1.0	72,100	1.0	72,100
Research Associate	1.0	74,872	1.0	84,872
Senior Business Analyst	1.0	64,907	1.0	64,907
Specialist, Postsecondary Policy	0.0	0	1.0	50,000
Specialist Proprietary Schools	1.0	67,845	1.0	67,845
Subtotal Unclassified	17.0	1,638,581	20.0	1,847,173
Subtotal	18.0	1,685,371	21.0	1,898,642
Transfer Out		0		(160,000)
Transfer In		36,843		37,784
Salaries Adjustment		0		74,439
Turnover		(139,669)		(37,784)
Total Salaries		1,582,545		1,813,081

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		124,555		123,832
Health Benefits		283,778		459,407
Other		58,656		0
Payroll Accrual		1,399		9,018
Retiree Health		89,988		81,939
Retirement		213,903		278,047
Subtotal		772,279		952,243
Total Salaries and Benefits	18.0	2,354,824	21.0	2,765,324
Cost Per FTE Position (Excluding Temp. and Seasonal)		130,824		131,682.1
Statewide Benefit Assessment		73,477		78,048
Payroll Costs	18.0	2,428,301	21.0	2,843,372
Purchased Services				
Design and Engineering Services		5,000		10,000
Legal Services		50,000		50,000
Other Contracts		947,713		1,091,001
Training and Educational Services		114,000		205,000
University and College Services		5,000		5,000
Subtotal		1,121,713		1,361,001
Total Personnel	18.0	3,550,014	21.0	4,204,373
Distribution by Source of Funds				
General Revenue		1,968,565		2,305,283
Federal Funds		103,367		120,861
Restricted Receipts		1,478,082		1,778,229
Total All Funds		3,550,014		4,204,373

Budget

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Higher Education Assistance Program	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Total Expenditures	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Expenditures by Object					
Salary and benefits	1,259,539	1,180,074	1,262,649	1,257,385	1,104,468
Contract Professional Services	4,903,948	4,285,806	4,375,000	4,100,000	600,000
Operating supplies and Expenses	578,362	384,737	588,733	688,733	554,950
Assistance And Grants	9,804,120	12,285,851	14,145,000	15,716,086	18,245,000
Subtotal: Operating	16,545,969	18,136,468	20,371,382	21,762,204	20,504,418
Capital Purchases And Equipment	72	0	0	0	0
Subtotal: Other	72	0	0	0	0
Total Expenditures	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Expenditures by Source of Funds					
General Revenue	0	0	2,750,000	2,981,086	6,350,000
Federal Funds	10,741,921	9,822,082	10,226,382	10,046,118	6,259,418
Other Funds	5,804,120	8,314,386	7,395,000	8,735,000	7,895,000
Total Expenditures	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418

Personnel

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
DEFAULT PREVENTION/COLLECTION AGENT II	1.0	52,135	1.0	50,617
DEPUTY DIRECTOR- RI HIGHER EDUCATION ASSISTANCE AUTH.	1.0	127,316	1.0	123,607
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	3.0	233,815	3.0	230,588
EDUCATION ASSISTANCE TECHNICIAN II	1.0	43,006	1.0	40,620
PROGRAMMER/ANALYST MANAGER	1.0	111,536	1.0	108,287
SUPERVISING ACCOUNTANT	1.0	59,385	1.0	61,604
SYSTEMS SUPPORT TECHNICIAN II	1.0	54,838	1.0	53,241
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	1.0	87,283	1.0	81,758
Subtotal Classified	10.0	769,314	10.0	750,321
Unclassified				
ZProgram Reduction	0.0	0	(3.0)	(200,000)
Subtotal Unclassified	0.0	0	(3.0)	(200,000)
Subtotal	10.0	769,314	7.0	550,321
Transfer In		0		160,000
Total Salaries		769,314		710,323
Benefits				
FICA		55,238		52,610
Health Benefits		182,907		143,844
Payroll Accrual		3,876		4,938
Retiree Health		38,252		27,635
Retirement		171,368		135,279
Subtotal		451,641		364,306
Total Salaries and Benefits	10.0	1,220,955	7.0	1,074,629
Cost Per FTE Position (Excluding Temp. and Seasonal)		122,096		153,518.43
Statewide Benefit Assessment		36,430		29,839
Payroll Costs	10.0	1,257,385	7.0	1,104,468
Purchased Services				
Information Technology		475,000		0
Legal Services		125,000		100,000
Management & Consultant Services		3,500,000		500,000
Subtotal		4,100,000		600,000
Total Personnel	10.0	5,357,385	7.0	1,704,468

Personnel

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds		5,357,385		1,704,468
Total All Funds		5,357,385		1,704,468

Budget

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Rhode Island Nursing Education Center	0	0	10,004,914	7,121,967	8,512,207
Total Expenditures	0	0	10,004,914	7,121,967	8,512,207
Expenditures by Object					
Salary and benefits	0	0	1,038,624	537,750	1,181,514
Operating supplies and Expenses	0	0	4,013,920	1,969,376	2,023,218
Subtotal: Operating	0	0	5,052,544	2,507,126	3,204,732
Capital Purchases And Equipment	0	0	3,552,370	3,447,480	4,136,975
Debt Service (Fixed Charges)	0	0	1,400,000	1,167,361	1,170,500
Subtotal: Other	0	0	4,952,370	4,614,841	5,307,475
Total Expenditures	0	0	10,004,914	7,121,967	8,512,207
Expenditures by Source of Funds					
General Revenue	0	0	4,952,370	4,614,841	5,307,475
Operating Transfers from Other Funds	0	0	5,052,544	2,507,126	3,204,732
Total Expenditures	0	0	10,004,914	7,121,967	8,512,207

Personnel

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
ADMINISTRATIVE COORDINATOR	1.0	50,000	1.0	90,000
Business Manager NEC	1.0	80,000	1.0	80,000
EXECUTIVE DIRECTOR	1.0	113,300	1.0	113,300
Manager of Technical Services	1.0	78,000	1.0	78,000
Manager Simulation Education Services	1.0	78,000	1.0	78,000
Senior Information Tech. - NEC	2.0	136,000	2.0	136,000
Simulation Specialist - NEC	3.0	141,168	3.0	158,000
Subtotal Unclassified	10.0	676,468	10.0	733,300
Subtotal	10.0	676,468	10.0	733,300
Turnover		(311,500)		0
Total Salaries		364,968		733,300
Benefits				
FICA		29,354		56,102
Health Benefits		79,336		160,212
Payroll Accrual		0		4,026
Retiree Health		15,914		40,912
Retirement		32,848		153,232
Subtotal		157,452		414,484
Total Salaries and Benefits	10.0	522,420	10.0	1,147,784
Cost Per FTE Position (Excluding Temp. and Seasonal)		52,242		114,778.4
Statewide Benefit Assessment		15,330		33,730
Payroll Costs	10.0	537,750	10.0	1,181,514
Total Personnel	10.0	537,750	10.0	1,181,514
Distribution by Source of Funds				
Operating Transfers from Other Funds		537,750		1,181,514
Total All Funds		537,750		1,181,514

Agency Summary

UNIVERSITY OF RHODE ISLAND

Agency Mission

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

Agency Description

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

Statutory History

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

Budget

UNIVERSITY OF RHODE ISLAND

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
URI Education and General	527,723,122	537,535,011	575,853,702	580,428,950	584,840,699
URI Housing and Residential Life	44,635,453	46,117,441	44,282,759	43,743,567	44,090,955
URI Dining Services	27,963,668	24,621,977	28,015,123	27,431,141	27,722,014
URI Health Services	7,409,404	7,428,936	8,244,264	8,295,940	8,356,115
URI Bookstore	10,133,982	9,738,215	10,209,733	10,085,733	10,354,252
URI Memorial Union	4,986,760	5,021,795	5,232,791	5,283,926	5,304,463
URI W. Alton Jones	2,937,351	2,692,501	2,913,092	2,803,000	2,943,300
URI Ryan Center and Boss Arena	7,334,702	7,356,160	7,205,444	7,319,017	7,335,110
URI Parking Services	3,030,136	3,458,759	3,558,336	3,412,663	3,695,949
URI Sponsored Contract Research	89,544,612	91,382,158	83,581,210	84,474,242	88,276,931
URI RI State Forensics	1,067,357	1,071,393	1,201,087	1,197,211	1,264,277
URI Restricted and Private Other Services	7,284,157	7,972,154	6,997,952	7,457,726	8,623,179
Total Expenditures	734,050,704	744,396,499	777,295,493	781,933,116	792,807,244
Expenditures by Object					
Salary And Benefits	279,606,509	282,996,324	311,307,017	310,671,504	321,049,905
Contract Professional Services	15,786,881	18,015,561	18,288,110	18,477,202	19,322,451
Operating Supplies And Expenses	147,596,110	154,791,670	160,938,078	158,645,141	162,996,683
Assistance And Grants	224,964,092	225,888,341	231,842,227	234,438,787	234,221,516
Subtotal: Operating	667,953,592	681,691,896	722,375,432	722,232,634	737,590,555
Capital Purchases And Equipment	36,017,836	25,155,045	10,941,800	16,453,734	10,945,917
Debt Service (fixed Charges)	30,079,276	37,549,558	43,978,261	43,246,748	44,270,772
Subtotal: Other	66,097,112	62,704,603	54,920,061	59,700,482	55,216,689
Total Expenditures	734,050,704	744,396,499	777,295,493	781,933,116	792,807,244
Expenditures by Source of Funds					
General Revenue	80,718,017	92,152,307	101,229,728	100,966,413	102,803,013
Operating Transfers From Other Funds	20,707,531	14,294,421	11,672,007	17,190,147	11,691,426
Other Funds	632,625,156	637,949,771	664,393,758	663,776,556	678,312,805
Total Expenditures	734,050,704	744,396,499	777,295,493	781,933,116	792,807,244
FTE Authorization	2,456.5	2,489.5	2,489.5	2,489.5	2,558.0

Personnel Agency Summary

UNIVERSITY OF RHODE ISLAND

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	818.5	31,413,167	819.4	31,913,375
Unclassified	1,671.0	155,982,785	1,738.6	157,818,403
Subtotal	2,489.5	187,395,952	2,558.0	189,731,778
Salaries Adjustment		0		(230,714)
Overtime (1.5)		3,193,361		3,187,209
Seasonal/Special Salaries/Wages		37,244,058		37,548,984
Turnover		0		(37,612)
Total Salaries		227,795,759		230,199,645
Benefits				
FICA		13,452,449		14,279,169
Health Benefits		33,396,955		38,762,043
Holiday		363,302		376,014
Other		2,538,146		1,791,826
Payroll Accrual		0		940,574
Retiree Health		4,555,369		4,640,801
Retirement		21,353,627		22,604,662
Subtotal		75,659,848		83,395,089
Total Salaries and Benefits	2,489.5	303,455,607	2,558.0	313,594,734
Cost Per FTE Position (Excluding Temporary and Seasonal)		121,891		122,592
Statewide Benefit Assessment		7,215,897		7,455,171
Payroll Costs	2,489.5	310,671,504	2,558.0	321,049,905
Purchased Services				
Buildings and Ground Maintenance		2,149,085		2,272,905
Design and Engineering Services		300,881		314,539
Legal Services		383,548		470,344
Management & Consultant Services		1,544,901		1,764,546
Medical Services		257,074		259,683
Other Contracts		816,104		859,668
Training and Educational Services		2,110,418		2,216,273
University and College Services		10,915,191		11,164,493
Subtotal		18,477,202		19,322,451
Total Personnel	2,489.5	329,148,706	2,558.0	340,372,356
Distribution by Source of Funds				
General Revenue		45,547,204		47,883,455
Other Funds		283,601,502		292,488,901
Total All Funds		329,148,706		340,372,356

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Education and General	527,723,122	537,535,011	575,853,702	580,428,950	584,840,699
Total Expenditures	527,723,122	537,535,011	575,853,702	580,428,950	584,840,699
Expenditures by Object					
Salary and benefits	201,961,230	202,438,979	232,315,955	229,143,734	234,561,668
Contract Professional Services	9,148,736	10,731,228	10,697,382	10,605,763	11,047,536
Operating supplies and Expenses	60,279,074	66,807,830	66,057,969	66,658,856	69,932,324
Assistance And Grants	220,296,197	221,098,705	227,472,075	229,114,589	228,905,855
Subtotal: Operating	491,685,237	501,076,742	536,543,381	535,522,942	544,447,383
Capital Purchases And Equipment	21,976,511	14,972,499	10,518,837	16,410,851	10,696,883
Debt Service (Fixed Charges)	14,061,374	21,485,770	28,791,484	28,495,157	29,696,433
Subtotal: Other	36,037,885	36,458,269	39,310,321	44,906,008	40,393,316
Total Expenditures	527,723,122	537,535,011	575,853,702	580,428,950	584,840,699
Expenditures by Source of Funds					
General Revenue	79,650,660	91,080,914	100,028,641	99,769,202	101,538,736
Operating Transfers from Other Funds	20,707,531	14,294,421	11,672,007	17,190,147	11,691,426
Other Funds	427,364,931	432,159,676	464,153,054	463,469,601	471,610,537
Total Expenditures	527,723,122	537,535,011	575,853,702	580,428,950	584,840,699

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ACCOUNTANT	1.0	44,922	1.0	44,922
ARBORIST	3.0	114,253	3.0	114,253
ASSISTANT ADMINISTRATIVE OFFICER	4.0	204,386	4.0	204,386
ASSISTANT BUILDING AND GROUNDS OFFICER	1.0	64,104	1.0	64,104
ASSISTANT BUSINESS MANAGEMENT OFFICER	4.0	188,430	4.0	188,430
ASSOCIATE DIRECTOR- VETERANS' AFFAIRS	0.0	0	1.0	65,000
BUILDING SUPERINTENDENT	3.0	146,366	3.0	146,366
BUILDING SYSTEMS TECHNICIAN	1.0	45,882	1.0	45,882
CAMPUS PATROL PERSON	13.0	588,829	13.0	588,829
CAMPUS POLICE OFFICER	1.0	45,325	1.0	45,325
CHIEF CLERK	1.0	43,818	1.0	43,818
CHIEF OF CONSTRUCTION AND MAINTENANCE OPERATIONS	1.0	74,025	1.0	74,025
COORDINATOR OF LIBRARY SERVICES PROF/SCI COLLECTION	1.0	60,222	1.0	60,222
DATA CONTROL CLERK	3.0	128,037	3.0	128,037
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	4.0	178,774	4.0	178,774
ELECTRONIC DIGITAL TECHNICIAN	1.0	54,896	1.0	54,896
EMERGENCY MANAGEMENT SPECIALIST	1.0	48,943	1.0	48,943
EMPLOYEE BENEFITS SPECIALIST	2.0	100,333	2.0	100,333
ENROLLMENT SERVICES REPRESENTATIVE	14.6	672,990	14.6	672,990
FIRE/BURGLAR ALARM TECHNICIAN (URI)	2.0	88,709	2.0	88,709
FISCAL CLERK	38.3	1,604,455	38.3	1,604,455
FISCAL MANAGEMENT OFFICER	1.0	68,817	1.0	68,817
GROUNDS SUPERINTENDENT	2.0	100,605	2.0	100,605
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	14.0	639,541	14.0	639,541
HOUSEKEEPER	69.2	3,037,686	69.2	3,022,772
HUMAN RESOURCES ANALYST I	2.0	137,475	2.0	137,475
HUMAN RESOURCES TECHNICIAN	1.0	54,603	1.0	54,603
HVAC SHOP SUPERVISOR	2.0	90,207	2.0	90,207
INFORMATION AIDE	8.0	329,079	8.0	329,079
INFORMATION SERVICES TECHNICIAN I	13.0	565,202	13.0	565,202
INFORMATION SERVICES TECHNICIAN II	6.0	322,460	6.0	322,460
LANDSCAPE MAINTENANCE TECHNICIAN	3.0	111,810	3.0	111,810
LIBRARIAN	1.0	49,539	1.0	49,539
LOCKSMITH I	1.0	39,678	1.0	39,678
MAINTENANCE SUPERINTENDENT	3.0	156,647	3.0	156,647

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	2.0	145,608	2.0	145,608
OFFSET PRESSPERSON	2.0	77,541	2.0	77,541
PAINTER	6.0	272,466	6.0	272,466
PERSONNEL AIDE	1.0	46,446	1.0	46,446
PRINCIPAL CLERK-STENOGRAPHER	2.0	89,798	2.0	89,798
PRINCIPAL COMPUTER OPERATOR (URI)	3.0	183,777	3.0	183,777
PRINCIPAL JANITOR	4.0	173,894	4.0	173,894
PROPERTY CONTROL AND SUPPLY OFFICER	5.0	237,753	5.0	237,753
PUBLIC SAFETY DISPATCHER (URI)	3.0	120,213	3.0	120,213
SCIENTIFIC RESEARCH GRANT ASSISTANT	7.0	311,037	7.0	311,037
SENIOR CLERK-STENOGRAPHER	2.0	86,929	2.0	86,929
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	4.6	186,433	4.6	186,433
SENIOR JANITOR	16.0	635,450	16.0	635,450
SENIOR WORD PROCESSING TYPIST	68.1	2,716,922	68.1	2,716,922
STEAMFITTER	1.0	44,387	1.0	44,387
STOREKEEPER	8.0	361,920	8.0	361,920
SUPERVISING CAMPUS PATROL PERSON	1.0	50,149	1.0	50,149
SUPERVISING EMPLOYEE RELATIONS OFFICER	1.0	75,404	1.0	75,404
SUPERVISING OFFSET PRESSPERSON	1.0	45,577	1.0	45,577
SUPERVISING PREAUDIT CLERK	2.0	116,086	2.0	116,086
SYSTEMS SUPPORT TECHNICIAN I	3.0	156,645	3.0	156,645
TECHNICAL STAFF ASSISTANT	4.0	190,935	4.0	190,935
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	1.0	75,140	1.0	75,140
WAREHOUSE SUPERVISOR	1.0	47,315	1.0	47,315
Subtotal Classified	374.8	16,648,873	375.8	16,698,959
Unclassified				
Acad Advisor/CONOnline Prgm	1.0	53,032	1.0	53,032
ACADEMIC ADVISOR	30.6	1,685,616	30.6	1,685,616
ACCOUNT	2.0	105,198	2.0	105,198
ACCOUNTANT	1.0	52,778	1.0	52,778
ADMIN ASSIST III	1.0	52,799	1.0	52,799
Admin Univ Police Captain	1.0	84,460	1.0	84,460
Admission Reader	4.0	204,532	4.0	204,532
ADMSSIONS ADVISOR	7.0	454,889	7.0	454,889
ADMSSIONS OFFICER	2.8	153,201	2.8	153,201
Advisor, International Educ	3.0	151,671	3.0	151,671

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Advisor, Pre-Health Prof Prgm	1.0	53,032	1.0	53,032
ARTIST	3.0	166,725	3.0	166,725
ASSISTANT PROFESSOR	144.0	12,390,329	146.0	12,719,424
ASSISTANT PROFESSOR LIBRARIAN	1.0	82,490	1.0	82,490
ASSISTANT PROFESSOR RESEARCH	1.7	171,299	1.7	171,299
ASSISTANT PROFESSOR VISITING	0.0	477,924	0.0	477,924
ASSNT COACH	21.0	1,421,833	21.0	1,421,833
Assnt Coach, Womens Soccer	1.0	36,186	1.0	36,186
ASSNT CONTROLLER	1.0	108,788	1.0	108,788
ASSNT DEAN/ADMISSIONS	1.0	115,143	1.0	115,143
ASSNT DEAN/BUS ADMIN	1.0	95,257	1.0	95,257
Assnt Dean, CELS/Stu Affairs	1.0	71,279	1.0	71,279
ASSNT DEAN/ENGINEERING	1.0	71,279	1.0	71,279
ASSNT DEAN/HSS	1.0	80,673	1.0	80,673
ASSNT DEAN/INSTRUCTION	1.0	99,794	1.0	99,794
Assnt Dean, Nursing	1.0	71,279	1.0	71,279
Assnt Dean of Stu/Stu Engagemt	1.0	75,499	1.0	75,499
Assnt Dean, Pharm/Stu Affairs	1.0	82,381	1.0	82,381
ASSNT DEAN/STUDENT AFFARIS	1.0	71,279	1.0	71,279
Assnt Dean, Univ College	1.0	77,624	1.0	77,624
Assnt Dir, AA, Equal Opp & Div	1.0	76,491	1.0	76,491
Assnt Dir, Adm/Cmpus Visit Exp	1.0	71,565	1.0	71,565
ASSNT DIR, ADMISSIONS	1.0	85,752	1.0	85,752
Assnt Dir, Admissns (Trnsfers)	1.0	77,017	1.0	77,017
Assnt Dir, Alumni/Finance	1.0	76,196	1.0	76,196
Assnt Dir, Athletics/Operatns	1.0	74,255	1.0	74,255
ASSNT DIR, CAMPUS PLANNING	1.0	89,610	1.0	89,610
Assnt Dir, Cap Proj	1.0	97,819	1.0	97,819
Assnt Dir, Career Services	1.0	74,255	1.0	74,255
Assnt Dir, Career Svs/ Emp Rel	1.0	63,860	1.0	63,860
Assnt Dir, CELS/Div, Rec, Retn	1.0	61,505	1.0	61,505
ASSNT DIR, COASTAL RES CENTER	1.0	102,112	1.0	102,112
Assnt Dir, COE/Div, Rec, Retn	1.0	61,505	1.0	61,505
Assnt Dir, Communications	1.0	71,817	1.0	71,817
Assnt Dir, Compliance	1.0	46,865	1.0	46,865
Assnt Dir, Counseling	1.0	88,840	1.0	88,840
Assnt Dir. Emerg Mgmt/Pub Sfty	1.0	98,345	1.0	98,345

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Assnt Dir, Enrollment Services	5.0	362,962	5.0	362,962
Assnt Dir, Fac & Oper/L & G	1.0	90,230	1.0	90,230
Assnt Dir, Fac Svcs/Cust Svcs	1.0	71,223	1.0	71,223
Assnt Dir, Fac Svcs/M & R	1.0	91,831	1.0	91,831
Assnt Dir, Fac Svcs/Utilities	1.0	94,824	1.0	94,824
Assnt Dir, Fin'l Admin/Fac Svcs	1.0	99,794	1.0	99,794
ASSNT DIR, GREEK AFFAIRS	1.0	57,680	1.0	57,680
Assnt Dir, IEP	1.0	70,719	1.0	70,719
Assnt Dir, IEP Liv'g/Lrn'g Com	1.0	61,505	1.0	61,505
Assnt Dir, Instr Devlpmnt Pgrm	2.0	132,850	2.0	132,850
Assnt Dir, Inter Educ & NSE	1.0	76,293	1.0	76,293
Assnt Dir, Multicultur'l Stu Svcs	1.0	73,520	1.0	73,520
ASSNT DIR,NTL FLSHPS	1.0	74,255	1.0	74,255
Assnt Dir, Outreach & Intrvntn	1.0	65,351	1.0	65,351
Assnt Dir, Prehealth Professns	1.0	67,898	1.0	67,898
Assnt Dir, Pub/Design Services	1.0	77,791	1.0	77,791
Assnt Dir, SBDC	1.0	73,940	1.0	75,364
Assnt Dir, Sea Grant Coll Pgrm	1.0	95,309	1.0	95,309
Assnt Dir, SLOAA	1.0	69,571	1.0	69,571
ASSNT DIR, SPECIAL PROGS	2.0	132,546	2.0	132,546
Assnt Dir, Stu Lf/Women's Ctr	1.0	73,025	1.0	73,025
Assnt Legal Counsel	1.0	125,664	1.0	125,664
Assnt Univ Purchasing Agent	2.0	113,643	2.0	113,643
Assnt Vice Pres, Business Serv	1.0	169,152	1.0	169,152
Assnt Vice Pres, Hum Res Admin	1.0	147,398	1.0	147,398
Assoc Athletic Therapist	6.0	319,368	7.5	418,496
Assoc Controller	2.0	240,119	2.0	240,119
Assoc Dean, Arts & Sciences	2.0	308,857	2.0	308,857
Assoc Dean, Business Adm	2.0	265,082	2.0	265,082
Assoc Dean, CELS/Academic Pgms	1.0	152,982	1.0	152,982
Assoc Dean, CELS/Res & Outrch	1.0	151,925	1.0	151,925
Assoc Dean, Collof Ed&ProfStd	1.0	134,057	1.0	134,057
Assoc. Dean, Coll of HealthSvs	1.0	124,486	1.0	124,486
Assoc Dean, Engr/Research	1.0	54,636	1.0	54,636
Assoc Dean, Extension	1.0	155,550	1.0	155,550
Assoc Dean, Grad School	1.0	113,435	1.0	113,435
Assoc Dean, GSO	1.0	142,330	1.0	142,330

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Assoc Dean, Pharmacy	1.0	150,203	1.0	150,203
Assoc Dir, Ath/Bus & Fin	1.0	116,445	1.0	116,445
Assoc Dir, Ath/Com & New Media	1.0	72,729	1.0	72,729
Assoc Dir, Ath/Health & Perf	1.0	89,656	1.0	89,656
Assoc Dir, Athletic Programs	2.0	169,911	2.0	169,911
Assoc Dir, Athletics Compliance	1.0	73,697	1.0	73,697
Assoc Dir, Budget & Fin'l Plng	1.0	108,969	1.0	108,969
Assoc Dir, CELS/Finance	1.0	78,680	1.0	78,680
Assoc Dir, Cntrlr Off/Finl Sys	1.0	120,436	1.0	120,436
Assoc Dir, CPRC	1.0	90,977	1.0	90,977
Assoc Dir, Info Security	1.0	132,220	1.0	132,220
AssocDir,INP&AsstDean,GRDI	1.0	95,481	1.0	95,481
Assoc Dir, MTS/EUS & St Emp Dv	1.0	101,014	1.0	101,014
Assoc Dir, SPTD	1.0	75,190	1.0	75,190
Assoc Dir, UCS/Dept'l Apps	1.0	112,066	1.0	112,066
Assoc Dir, University Events	1.0	64,890	1.0	64,890
ASSOCIATE PROFESSOR	110.0	11,164,024	113.0	11,309,918
ASSOCIATE PROFESSOR CLINICAL	32.0	2,849,805	31.0	2,744,805
ASSOCIATE PROFESSOR/DEPT CHAIR	8.0	710,175	8.0	710,175
ASSOCIATE PROFESSOR LIBRARIAN	4.0	410,713	4.0	410,713
ASSOCIATE PROFESSOR RESEARCH	0.0	49,751	0.0	49,751
ASSOCIATE PROFESSOR VISITING	0.0	161,526	0.0	161,526
ASSOCIATE PROF LIBRARIAN	3.0	271,881	1.0	98,765
Assoc VP, Comm, Div & Equity	1.0	158,446	1.0	158,446
Asst Dean, CollofEd&ProfStdies	1.0	71,284	1.0	71,284
Asst.Dir., Adminstrn & Commctn	1.0	95,481	1.0	95,481
Asst Dir Campus Rec Operations	1.0	61,505	1.0	61,505
Asst Dir, Offof Int Ed/STSOC	1.0	61,505	1.0	61,505
Asst Dir, SumSess/J-Term Prgm	1.0	62,862	1.0	62,862
Asst to Prv/Glbl Strat/Ac Ptrn	1.0	104,687	1.0	104,687
Attending Veterinarian	1.0	190,961	1.0	190,961
Bdgt Spc I, Fin'l Analysis	3.0	222,480	3.0	222,480
Bdgt Spc III, Fin'l Analysis	2.0	184,470	2.0	184,470
Bus Analyst, Enrollment Svs	1.0	53,032	1.0	53,032
Bus Analyst, Provost Office	1.0	53,560	1.0	53,560
Business Analyst, Business Svs	1.0	53,045	1.0	53,045
Business Mgr, AHC	2.0	144,200	2.0	144,200

Personnel

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
CAMPUS SUSTAIN OFFICER	1.0	71,224	1.0	71,224
Captain, Research Vessel	1.0	74,680	1.0	74,680
Captain, Small Boats	1.0	66,950	1.0	66,950
Career Advisor	4.9	270,942	4.9	270,942
CAREER EDUC SPEC	2.0	106,592	2.0	106,592
CARPENTER	2.0	103,809	2.0	103,809
CENTRAL MAIL ROOM CLERK	6.0	253,890	6.0	253,890
Chemical Hygiene Officer	2.0	170,613	2.0	170,613
Chief Accountant	2.0	150,110	2.0	150,110
Chief Information Officer	1.0	194,145	1.0	194,145
Chief-of-Staff	1.0	127,849	1.0	127,849
Classif & Compensation Analyst	1.0	53,045	1.0	53,045
Clinical Counselor	2.0	196,362	2.0	196,362
Club Sailing Coach	0.8	48,410	0.8	48,410
Compliance Officer	1.0	79,568	1.0	79,568
Computer Engineer	1.0	77,398	1.0	77,398
Coord., Academic Advising	1.0	58,335	1.0	58,335
Coord, Acclratd&FullyOnlinePrg	1.0	54,590	1.0	54,590
Coord, Admission Mkt'g & Adv'g	1.0	66,950	1.0	66,950
Coord, Alarms	1.0	71,903	1.0	71,903
Coord, Aquatics	1.0	53,032	1.0	53,032
Coord, Arts&Sci Studnt Affairs	1.0	54,060	1.0	54,060
Coord, Asfcee/Leap	1.0	49,076	1.0	49,076
Coord, ASF/CCE Student Affairs	1.0	81,467	1.0	81,467
Coord, Bsktball Oper/Men's BB	1.0	36,720	1.0	36,720
Coord, Bsktball Oper/Wmn's BB	1.0	40,314	1.0	40,314
Coord, Bsktball Opr/Video/MBB	1.0	77,067	1.0	77,067
Coord, Bsktball Opr/Video/WBB	1.0	37,132	1.0	37,132
Coord, Campus Pln'g & Des	1.0	44,674	1.0	44,674
Coord, CCE/Arts & Culture	1.0	58,740	1.0	58,740
Coord, CELS/Acad Bdgt'g & Pgms	1.0	52,530	1.0	52,530
Coord, Child Development Ctr	2.0	153,742	2.0	153,742
Coord, COB/Marketing	0.8	74,529	0.8	74,529
Coord, CON/Aca Affrs & Res Adm	1.0	50,472	1.0	50,472
COORD, CON/RN-BS Program	1.0	67,898	1.0	67,898
Coord, Couple/Fam Ther Clin	1.0	66,259	1.0	66,259
Coord, CRC/US Field Programs	1.0	63,654	1.0	63,654

Personnel

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URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Coord, Degree Audit Acad Catlg	1.0	59,740	1.0	59,740
Coord, Engr'g/Academic Affairs	1.0	60,427	1.0	60,427
Coord, Experient'l Ed Liaison	3.0	168,604	3.0	168,604
Coord, Facilities Services	1.0	61,784	1.0	61,784
Coord, Faculty Senate	1.0	76,831	1.0	76,831
Coord, Feinstn Ctr for Sv Lrng	1.0	56,156	1.0	56,156
Coord, Fin-Wht-You-Started Pgm	1.0	70,804	1.0	70,804
Coord, Fire/Life Safety Oper	1.0	67,000	1.0	67,000
Coord, Fitness/Wellness Pgms	1.0	56,835	1.0	56,835
Coord, Foreign Nat'l Tax Comp	1.0	43,078	1.0	43,078
Coord, GLBT Pgms & Svs	1.0	52,748	1.0	52,748
Coord, Harrington School	1.0	49,530	1.0	49,530
Coord, Hnrs Pgm/AsPgm/Ad/Otrch	1.0	62,519	1.0	62,519
Coord, IEP	1.0	56,318	1.0	56,318
Coordinator, Office for Innovation in General Education	0.0	0	0.5	32,500
Coordinator, Office for Undergraduate Research and Innovatio	0.0	0	0.5	32,500
Coord, Intramural Sports	1.0	53,032	1.0	53,032
Coord, Int Student Serv	1.0	58,740	1.0	58,740
Coord, ITS/MTS Bill'g&Oper Sys	2.0	110,573	2.0	110,573
Coord, MBA Programs	1.0	76,675	1.0	76,675
Coord, Med AI Intervention Pgm	2.0	183,056	2.0	183,056
Coord, Music Res & Facilities	1.0	60,638	1.0	60,638
Coord, NBC/Facility Operations	1.0	80,327	1.0	80,327
COORD, NERA	1.0	51,500	1.0	51,500
Coord, NFS/Food Sfty Ed & Res	1.0	96,176	1.0	96,176
Coord, Nursing/Clinical Pgms	1.0	88,079	1.0	88,079
Coord. of Student Affairs, CHS	1.0	58,335	1.0	58,335
Coord, Osher Lfng Lrng Inst	1.0	52,944	1.0	52,944
Coord, Pharm/Cont Prof Dev Pgm	1.0	73,711	1.0	73,711
Coord, Pharm/Prof'l Exper Pgms	2.0	201,124	2.0	201,124
Coord, Publications/Production	1.0	58,740	1.0	58,740
Coord, Public Safety Admin	1.0	55,105	1.0	55,105
Coord, Pub Sfty/Com Otrch & Ed	1.0	52,748	1.0	52,748
Coord, Rcyclg & Solid Wste Mgt	1.0	59,198	1.0	59,198
Coord, Rec Svs/Club Sports	1.0	54,933	1.0	54,933
Coord, Sailing Pgms & Facil	1.0	53,031	1.0	53,031

Personnel

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Coord, Social Media	1.0	53,032	1.0	53,032
Coord, Sports Communication	2.0	99,060	2.0	99,060
Coord, SPTD/GAP	1.0	42,547	1.0	42,547
Coord, St Lf/Dsblty Sv for Stu	2.8	163,941	2.8	163,941
Coord, Stu Cndct/Commu Stndrds	1.0	67,382	1.0	67,382
Coord, UC/Acad Enhancement Ctr	1.0	69,479	1.0	69,479
Coord, UC/Trans Resource Ctr	1.0	66,483	1.0	66,483
Coord, Univ Summer Sessns Mktg	1.0	75,743	1.0	75,743
Coord, Vio Prev & Advoc Svs	1.0	63,317	1.0	63,317
Coord, Writing Ctr/AEC	1.0	58,371	1.0	58,371
Curator, Fine Arts/Slide Coll	1.0	58,335	1.0	58,335
Curator, Media Resource Center	1.0	53,032	1.0	53,032
Dean, Admissions	1.0	141,153	1.0	141,153
Dean, Arts & Sciences	1.0	225,540	1.0	225,540
Dean, ASF/CCE	1.0	191,228	1.0	191,228
Dean, Business Admin	1.0	249,312	1.0	249,312
Dean, CELS	1.0	251,859	1.0	251,859
Dean, College of Hlth Sciences	1.0	221,450	1.0	221,450
Dean, Engineering	1.0	243,473	1.0	243,473
Dean, Grad School	1.0	198,678	1.0	198,678
Dean, GSO	1.0	235,177	1.0	235,177
Dean, Nursing	1.0	233,398	1.0	233,398
Dean of Students	1.0	97,850	1.0	97,850
Dean, Pharmacy	1.0	245,068	1.0	245,068
Dean, Univ Col for Aca Success	1.0	153,038	1.0	153,038
Dean, University Libraries	1.0	182,475	1.0	182,475
Digital Content Strategist	2.0	114,294	2.0	114,294
DIR,AFF ACT & EQUAL OPP	1.0	104,341	1.0	104,341
Dir, Athletics	1.0	212,180	1.0	212,180
Dir, Budget & Fin'l Planning	1.0	167,365	1.0	167,365
Dir., Bus Svs/Fin & Admin	1.0	109,169	1.0	109,169
Dir,Campus Planning & Design	1.0	127,849	1.0	127,849
Dir, Capital Projects	1.0	150,955	1.0	150,955
DIR,CAP PLANNING	1.0	127,849	1.0	127,849
Dir, CCE/Spec Prgms	1.0	91,792	1.0	91,792
Dir, CCE/Student Serv	1.0	89,511	1.0	89,511
Dir, Center for Human Services	1.0	96,332	1.0	96,332

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Dir, Coastal Institute	1.0	174,725	1.0	174,725
Dir, Comm & Marketing	1.0	105,682	1.0	105,682
Dir, Community & Org'l Dev	1.0	81,370	1.0	81,370
Dir, Counseling	1.0	115,706	1.0	115,706
Dir, Ctr for Career & Exp'l Ed	1.0	97,253	1.0	97,253
Dir, DevOps/Data Spark	0.0	90,177	0.0	0
Dir, Diverse Bus Outrch/RISBDC	1.0	66,837	1.0	66,837
Dir, Div Fac & Staff Recr/Retn	1.0	89,057	1.0	89,057
Director, Data Analysis/DataSpark	0.0	80,000	0.0	0
Director, Data Spark	0.0	108,150	0.0	0
Director, Office for Innovation in General Education	0.0	0	0.5	54,532
Director, Office for Undergraduate Research and Innovation	0.0	0	0.5	54,532
Dir, Enrollment Svcs	1.0	125,664	1.0	125,664
Dir, Feinstein Ctr for Hunger	1.0	112,590	1.0	112,590
Dir, GSO/Administration	1.0	139,050	1.0	139,050
Dir, Intl Educ & Natl Stu Exch	1.0	113,556	1.0	113,556
Dir, LGBTQ Ctr	1.0	72,120	1.0	72,120
Dir, Lrng, Asesmnt & Online Ed	1.0	110,147	1.0	110,147
Dir, Media & Technology Svcs	1.0	136,102	1.0	136,102
Dir, Multicultural Student Svcs	1.0	80,004	1.0	80,004
Dir, NBC/Facilities	1.0	103,810	1.0	103,810
Dir, NBC/Inner Space Center	1.0	102,016	1.0	102,016
Dir, NBC/Office of Mar Pgms	1.0	136,982	1.0	136,982
Dir, Office of Teacher Educ	1.0	81,885	1.0	81,885
Dir, Personnel Services	1.0	128,871	1.0	128,871
Dir, Phar & Nurs'g/Fin & Admin	1.0	114,694	1.0	114,694
Dir, Property & Support Svcs	1.0	99,974	1.0	99,974
Dir, Psych Consult Center	1.0	87,505	1.0	87,505
Dir, Public Pgm'g & Spcl Evnts	1.0	81,955	1.0	81,955
Dir, Purchasing & Univ Stores	1.0	109,082	1.0	109,082
Dir, Spcl Pgms Talent Dev	1.0	100,985	1.0	100,985
Dir, St Lf/Women's Ctr	1.0	85,490	1.0	85,490
Dir, St Life/Disability Svcs	1.0	90,875	1.0	90,875
Dir, Stu Affrs/Rec Pgms & Svcs	1.0	96,607	1.0	96,607
Dir, UC/New Stu Pgms, Orient'n	1.0	69,571	1.0	69,571
Dir, Univ Computing Systems	1.0	144,127	1.0	144,127

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Dir, Univ Facilities Services	1.0	151,362	1.0	151,362
Dir, Univ Res Ext'l Relations	1.0	79,300	1.0	79,300
Dir, URI/Small Bus Dev Ctr	2.0	132,842	2.0	133,674
Distinguished Univ Professor	1.0	170,614	1.0	170,614
Diving Safety Officer	0.0	77,625	0.0	77,625
Editor	3.8	226,543	3.8	226,543
Editor-In-Chief	1.0	63,810	1.0	63,810
Educator III	0.0	93,479	0.0	93,479
Educator IV	0.0	203,946	0.0	203,946
Electrical Materials Engineer	1.0	92,006	1.0	92,006
ELECTRICIAN	5.0	238,985	5.0	238,985
Enrollment Services Officer	6.0	325,491	6.0	325,491
Evening Coord, CCE/Stu Svs	1.0	42,547	1.0	42,547
Exec Bus Analyst/Adm & Bus Svs	2.0	246,224	2.0	246,224
Exec Dir, Alumni Rel/Secy Assn	1.0	132,069	1.0	132,069
Exec Dir, Commun & Com'ity Rel	1.0	142,055	1.0	142,055
Exec Dir, RI Small Bus Dev Ctr	1.0	111,395	1.0	111,395
Executive Assistant I	19.9	999,850	19.9	999,850
Executive Assistant II	9.0	503,452	9.0	503,452
Executive Director, NERA	1.0	180,250	1.0	180,250
Financial Reporting Analyst	1.0	91,661	1.0	91,661
General Counsel	1.0	156,102	1.0	156,102
GROUNDSKEEPER	11.0	446,011	11.0	446,011
Head Coach, Athletic Bands	1.0	68,204	1.0	68,204
Head Coach, Golf	1.0	61,800	1.0	61,800
Head Coach, Mens Baseball	1.0	72,100	1.0	72,100
Head Coach, Men's Basketball	1.0	309,000	1.0	309,000
Head Coach, Mens Football	1.0	191,228	1.0	191,228
Head Coach, Men's Ice Hky Club	1.0	19,570	1.0	19,570
Head Coach, Mens Soccer	1.0	76,491	1.0	76,491
Head Coach, Mens Track	1.0	90,474	1.0	90,474
Head Coach, Strength & Cndtn'g	1.0	71,028	1.0	71,028
Head Coach, Women's Basketball	1.0	190,550	1.0	190,550
Head Coach, Women's Rowing	1.0	81,955	1.0	81,955
Head Coach, Women's Soccer	1.0	67,531	1.0	67,531
Head Coach, Women's Softball	1.0	63,654	1.0	63,654
Head Coach, Womens Tennis	1.0	31,827	1.0	31,827

Personnel

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Head Coach, Womens Track	1.0	71,853	1.0	71,853
Head Coach, Womens Volleyball	1.0	66,950	1.0	66,950
Head Equipment Mgr/Athletics	1.0	60,471	1.0	60,471
HEAVY MOTOR EQUIPMENT OPERATOR	3.0	141,023	3.0	141,023
HUMAN RESOURCES ANALYST II (LABOR RELATIONS)	1.0	70,964	1.0	70,964
Industrial Hygienist	1.0	63,317	1.0	63,317
Information Technologist	8.0	421,335	8.0	421,335
Lab Mgr, Inst for Imm & Inform	1.0	64,419	1.0	64,419
Laboratory Manager, CMB	1.0	53,032	1.0	53,032
LABORER	0.0	158,074	0.0	158,074
Lab Technician II	1.0	63,155	1.0	63,155
Lead Database Support Tech	4.0	418,550	4.0	347,480
Lead Information Technologist	14.7	1,120,399	14.7	1,120,399
Lead Programmer Analyst	13.0	975,905	13.0	975,905
LECTURER	0.0	4,905,514	3.0	5,020,514
LECTURER (Temporary)	0.0	877,948	0.0	776,851
Legal Assistant	1.0	58,032	1.0	58,032
Lrn'g Spc, UC/Acd Enhncmnt Ctr	2.0	110,850	2.0	110,850
Lrn'g Spec/Dev Tutor (Stu Ath)	1.0	53,032	1.0	53,032
Marine Research Assistant II	0.0	18,948	0.0	18,948
Marine Research Assistant IV	1.0	45,583	1.0	45,583
Marine Research Associate III	2.0	313,584	2.0	314,663
Marine Research Associate IV	0.0	150,890	0.0	150,890
Marine Research Specialist I	1.0	38,034	1.0	38,688
Marine Research Specialist II	0.0	92,421	0.0	92,421
Marine Research Specialist III	0.0	116,565	0.0	116,565
Marine Research Specialist IV	0.0	68,635	0.0	68,635
Marine Research Specialist V	0.0	217,240	0.0	217,240
Mechanical Engineer	1.0	85,845	1.0	85,845
Mgr, Accting	1.0	70,190	1.0	70,190
Mgr, Acctng (PSoft Mgmt Sys)	1.0	67,000	1.0	67,000
Mgr, Advancement Services	1.0	95,257	1.0	95,257
Mgr, Arts & Sciences/Business	1.0	72,100	1.0	72,100
Mgr, Athletics/Business	1.0	64,320	1.0	64,320
Mgr, Bio Sci Undergrad Labs	2.0	124,325	2.0	124,325
Mgr, Business/CBA	1.0	64,890	1.0	64,890

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Mgr, Chem Undergrad Lab	1.0	71,903	1.0	71,903
Mgr, Conf & Spec Prgm Dev	1.0	99,794	1.0	99,794
Mgr, Construction Projects I	3.0	209,377	3.0	209,377
Mgr, Construction Projects II	2.0	161,517	2.0	161,517
Mgr, Costume Shop/Theatre Dept	0.8	41,199	0.8	41,199
Mgr, Energy Mgmt Cntrl Sys	1.0	72,729	1.0	72,729
Mgr, Engineering/Business	1.0	66,117	1.0	66,117
Mgr, Engineering/Computer Svs	1.0	82,385	1.0	82,385
Mgr, High PerfrmnceComputngSys	1.0	92,700	1.0	92,700
Mgr, Human Sci & Serv/Business	1.0	84,572	1.0	84,572
Mgr, Instr'l Tech & Media Svs	1.0	94,428	1.0	94,428
Mgr, Internet Technology	1.0	92,982	1.0	92,982
Mgr, Its Business Operations	1.0	65,590	1.0	65,590
Mgr, Lands & Grounds	1.0	65,367	1.0	65,367
MGR, MARKETING & ADVERTISING	2.0	141,100	2.0	141,100
MGR, MEDIA	1.0	94,428	1.0	94,428
Mgr, NBC/GSO Business	1.0	83,815	1.0	83,815
Mgr, NBC/Sci Comm & Metcf Inst	1.0	87,938	1.0	87,938
Mgr, Payroll	1.0	83,815	1.0	83,815
Mgr, Peckham Farm	1.0	60,638	1.0	60,638
Mgr, Pgms/GSO, Arch'l Ocean	0.6	60,739	0.6	60,739
Mgr, Pharmacy/Business	1.0	72,100	1.0	72,100
Mgr, Pharm/Technology Services	1.0	82,859	1.0	82,859
Mgr, Physics Labs	1.0	57,147	1.0	57,147
Mgr, Reconciliation	2.0	111,268	2.0	111,268
Mgr, St Loans & Acct Rec(Misc)	1.0	69,525	1.0	69,525
Mgr, Sys Dev & NBC Comp Ctr	1.0	94,428	1.0	94,428
Mgr, Turfgrass & Athl Grnds	1.0	67,421	1.0	67,421
Mgr, UCS/Applicatn Support Svs	2.0	188,760	2.0	188,760
Mgr, UCS/Internal Systems	1.0	93,532	1.0	93,532
Mgr, Univ Comp Sys/Datbase Svs	1.0	99,567	1.0	99,567
Mgr, Univ. Library/Businness	1.0	74,255	1.0	74,255
Mgr, Util & Envirnmntl Comp II	1.0	95,257	1.0	95,257
Mgr, Water System	1.0	68,410	1.0	68,410
Mgr, Web Communications	1.0	77,446	1.0	77,446
Network Manager	1.0	86,352	1.0	86,352
Network Technician II	1.0	102,378	1.0	102,378

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Network Technician III	2.0	131,840	2.0	131,840
Network Technician IV	2.0	148,205	2.0	148,205
Ocean Engineer	1.0	59,198	1.0	59,198
PLUMBER	2.0	102,080	2.0	102,080
PLUMBER/WATER TREATMENT OPERATOR	2.0	103,393	2.0	103,393
POST-DOCTORAL FELLOW	1.0	646,579	1.0	646,579
President	1.0	350,000	1.0	380,000
PROFESSOR	204.7	29,182,370	211.7	28,964,325
PROFESSOR CLINICAL	8.0	1,179,573	8.0	1,179,573
PROFESSOR COOP EXT	1.0	122,181	1.0	122,181
PROFESSOR/Dept Chair	33.0	4,266,422	33.0	4,266,422
Professor/Exec Dir, IEP	0.0	121,917	0.0	121,917
PROFESSOR LIBRARIAN	4.0	518,493	4.0	518,493
PROFESSOR RESEARCH	2.0	519,617	2.0	519,617
Programmer Analyst	2.0	114,557	2.0	114,557
Provost & Vice Pres Acad Aff	1.0	277,775	1.0	277,775
Ram Van Driver	0.0	29,460	0.0	29,460
Regn'l Admissions Rep	0.9	56,650	0.9	56,650
Res Assoc/Data Analyst II	1.0	308,223	1.0	69,479
Res Assoc/Data Analyst III	2.0	277,492	2.0	130,492
Research Assistant II	0.0	30,987	0.0	30,987
Research Assistant III	2.0	186,481	2.0	186,481
Research Assistant IV	0.6	27,619	0.6	27,619
Research Associate I	1.0	128,841	1.0	128,841
Research Associate II	1.0	166,340	1.0	166,340
Research Associate III	2.0	239,582	2.0	239,582
Research Associate IV	4.0	690,566	4.0	690,566
Risk Manager	1.0	70,481	1.0	70,481
Senior Assoc Dir, Enrlmnt Svs	4.0	450,483	4.0	450,483
Senior Business Analyst	2.0	136,822	2.0	136,822
SENIOR GARDENER	6.0	256,334	6.0	256,334
Senior Information Technolgst	19.0	1,258,598	19.0	1,146,311
SENIOR LECTURER	0.0	1,140,550	0.0	1,140,550
SENIOR MAINTENANCE TECHNICIAN	12.0	499,922	12.0	499,922
Senior Progr Analyst	4.0	278,055	4.0	278,055
Senior Progr Consultant	1.0	70,119	1.0	70,119
Senior Tech Programmer	12.0	1,028,299	12.0	1,028,299

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Ships Technician IV	1.0	72,863	1.0	72,863
Ships Technician V	1.0	96,147	1.0	96,147
Spcl Assnt to VP/Info Tech Svcs	1.0	90,437	1.0	90,437
Spec, Aquatics	1.0	47,338	1.0	47,338
Spec Assnt to Prov/Acad Pln'g	1.0	139,673	1.0	139,673
Spec, Campus Rec/Fitns & WlIns	2.0	91,546	2.0	91,546
Spec, Chem Invnt & Lab Equip	1.0	79,093	1.0	79,093
Spec, CRC/Public Info & Comm	1.0	67,980	1.0	67,980
Spec, Experiential Education	1.0	50,470	1.0	50,470
Spec, Faculty Senate	1.0	56,129	1.0	56,129
Spec, Financials Functnl Sup	1.0	66,117	1.0	66,117
Spec, HCM & Financial Systems	1.0	77,584	1.0	77,584
Spec II, Ed & Soc Pol & Pgrms	1.0	81,393	1.0	81,393
Spec II, Urban Field Ctr	1.0	72,729	1.0	72,729
Spec, Instructional Design	1.0	68,410	1.0	68,410
Spec, Internat'l Student Svcs	1.0	51,051	1.0	51,051
Spec, Osher Lifelong Lrng Inst	1.0	46,828	1.0	46,828
Spec, Public Info & Comm	2.0	128,440	2.0	128,440
Spec, Substance Abuse (Clin)	0.9	56,065	0.9	56,065
Spec, SumSess&URIWInter JTerm	1.0	45,773	1.0	45,773
Spec, University Events	2.0	123,358	2.0	123,358
Spec, Video Production	1.0	64,828	1.0	64,828
SR DIGITAL STRATEGIST	1.0	61,505	1.0	61,505
Strength & Conditioning Coach	1.0	61,800	2.0	101,800
Supvr, New Media	1.0	59,523	1.0	59,523
Teacher, Child Development Ctr	10.0	630,142	10.0	630,142
TEACHING PROFESSOR	0.0	749,378	0.0	749,378
Tech, Dig'l Initiatsvs/Univ Lib	1.0	43,709	1.0	43,709
Tech, Env'l Mgmt Controls Sys	1.0	49,253	1.0	49,253
Techn, Fire & Life Safety	2.0	111,928	2.0	111,928
Technician I	2.0	89,395	2.0	89,395
Technician II	1.0	46,597	1.0	46,597
Techn III	5.0	312,904	5.0	312,904
University Landscape Architect	1.0	37,492	1.0	37,492
University Photographer	1.0	60,353	1.0	60,353
University Police Corporal	2.0	127,496	2.0	127,496
University Police Lieutenant	2.0	144,610	2.0	144,610

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
University Police Major	1.0	98,345	1.0	98,345
University Police Officer I	3.0	119,574	3.0	119,574
University Police Officer II	12.0	638,240	12.0	638,240
University Police Sergeant	4.0	268,226	4.0	268,226
University Psychologist	4.0	309,933	5.0	380,933
Vice Pres, Admin & Finance	1.0	262,650	1.0	262,650
Vice Pres, Student Affairs	1.0	247,200	1.0	247,200
Vice Provost, Ac Fn & Ac Prsnl	1.0	181,280	1.0	181,280
Vice Provost, Enrollment Mgmt	1.0	164,392	1.0	164,392
Vice Provost, Faculty Affairs	1.0	186,298	1.0	186,298
Writer	1.0	85,204	1.0	85,204
ZFTE Reconciliation to Authorization	(1.1)	0	0.0	0
Subtotal Unclassified	1,282.9	131,315,585	1,301.5	130,879,069
Subtotal	1,657.7	147,964,458	1,677.3	147,578,028
Transfer In		0		14,914
Salaries Adjustment		0		13,690
Overtime (1.5)		1,515,502		1,518,591
Seasonal/Special Salaries/Wages		20,436,727		20,513,658
Total Salaries		169,916,687		169,638,881
Benefits				
FICA		10,245,860		11,009,640
Health Benefits		23,136,398		27,064,341
Holiday		103,982		114,809
Other		1,748,060		1,175,450
Payroll Accrual		0		726,628
Retiree Health		3,089,140		2,935,319
Retirement		15,352,620		16,218,793
Subtotal		53,676,060		59,244,980
Total Salaries and Benefits	1,657.7	223,592,747	1,677.3	228,883,861
Cost Per FTE Position (Excluding Temp. and Seasonal)		134,879		136,462.14
Statewide Benefit Assessment		5,550,987		5,677,807
Payroll Costs	1,657.7	229,143,734	1,677.3	234,561,668
Purchased Services				
Buildings and Ground Maintenance		799,555		793,538

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Design and Engineering Services		35,000		35,630
Legal Services		377,548		384,344
Management & Consultant Services		784,373		1,027,819
Medical Services		47,125		47,973
Other Contracts		678,097		702,254
Training and Educational Services		910,211		926,595
University and College Services		6,973,854		7,129,383
Subtotal		10,605,763		11,047,536
Total Personnel	1,657.7	239,749,497	1,677.3	245,609,204
Distribution by Source of Funds				
General Revenue		44,467,935		46,736,878
Other Funds		195,281,562		198,872,326
Total All Funds		239,749,497		245,609,204

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Housing and Residential Life

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Housing and Residential Life	44,635,453	46,117,441	44,282,759	43,743,567	44,090,955
Total Expenditures	44,635,453	46,117,441	44,282,759	43,743,567	44,090,955
Expenditures by Object					
Salary and benefits	11,698,904	12,001,761	13,608,815	13,408,540	13,528,044
Contract Professional Services	710,067	892,361	1,275,095	1,305,542	1,489,045
Operating supplies and Expenses	12,737,871	12,691,719	17,536,676	17,348,347	17,835,273
Assistance And Grants	1,364,372	1,458,809	1,870,705	1,922,990	1,777,480
Subtotal: Operating	26,511,214	27,044,650	34,291,291	33,985,419	34,629,842
Capital Purchases And Equipment	7,558,344	8,314,230	6,500	6,500	6,500
Debt Service (Fixed Charges)	10,565,895	10,758,561	9,984,968	9,751,648	9,454,613
Subtotal: Other	18,124,239	19,072,791	9,991,468	9,758,148	9,461,113
Total Expenditures	44,635,453	46,117,441	44,282,759	43,743,567	44,090,955
Expenditures by Source of Funds					
Other Funds	44,635,453	46,117,441	44,282,759	43,743,567	44,090,955
Total Expenditures	44,635,453	46,117,441	44,282,759	43,743,567	44,090,955

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Housing and Residential Life

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
BUILDING CONSTRUCTION INSPECTOR	1.0	55,994	1.0	55,994
BUILDING SUPERINTENDENT	5.0	258,263	5.0	258,263
CAMPUS PATROL PERSON	3.0	141,410	3.0	141,410
CAMPUS POLICE OFFICER	1.0	42,545	1.0	42,545
CHIEF CLERK	1.0	49,720	1.0	49,720
FIRE/BURGLAR ALARM TECHNICIAN (URI)	1.0	47,500	1.0	47,500
FISCAL CLERK	3.0	129,939	3.0	129,939
HOUSEKEEPER	44.0	1,715,480	44.0	1,750,400
INFORMATION AIDE	1.0	40,559	1.0	40,559
LOCKSMITH I	2.0	82,967	2.0	82,967
LOCKSMITH II	1.0	56,689	1.0	56,689
MAINTENANCE SUPERINTENDENT	1.0	61,579	1.0	61,579
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	1.0	59,980	1.0	59,980
MEDICAL ASSISTANT	0.0	20,000	0.0	42,500
PAINTER	2.0	96,432	2.0	96,432
PRINCIPAL CLERK	1.0	39,716	1.0	39,716
PRINCIPAL CLERK-STENOGRAPHER	1.0	46,299	1.0	46,299
PUBLIC SAFETY DISPATCHER (URI)	1.0	38,726	1.0	38,726
SENIOR JANITOR	13.0	522,928	13.0	522,928
SENIOR WORD PROCESSING TYPIST	3.0	119,148	3.0	119,148
STOREKEEPER	1.0	43,418	1.0	43,418
Subtotal Classified	87.0	3,669,292	87.0	3,726,712
Unclassified				
Assnt Dir, HRL/Ap Lv & Spc Hsg	2.0	134,158	2.0	180,608
Assnt Dir, HRL/Automation Svs	1.0	76,569	1.0	76,569
Assnt Dir, HRL/Residential Ed	1.0	71,223	1.0	71,223
Assnt Dir, Subst Abuse Prev Sv	1.0	59,473	1.0	59,473
Assnt Vp, Stu Affrs & Dir, HRL	0.0	85,696	0.0	140,000
Assoc Dir, HRL	1.0	87,938	1.0	87,938
Coord, HRL/Educational Pgms	0.9	48,807	0.9	48,807
Coord, HRL/Staffing & Dev	1.0	57,147	1.0	57,147
Coord II, HRL/Judicial Affairs	1.0	64,320	1.0	64,320
ELECTRICIAN	6.0	288,643	6.0	288,643
Executive Assistant I	1.0	46,680	1.0	46,680
Hall Director	4.0	240,600	4.0	305,700
Hall Director II	5.0	244,500	5.0	244,500

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Housing and Residential Life

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
MASON	1.0	39,737	1.0	39,737
Mgr, HRL/Business	1.0	70,719	1.0	70,719
MOTOR EQUIPMENT OPERATOR	1.0	37,191	1.0	37,191
PLUMBER	4.0	195,119	4.0	195,119
Senior Information Technolgst	1.0	61,800	1.0	61,800
SENIOR MAINTENANCE TECHNICIAN	6.0	239,591	6.0	239,591
Subtotal Unclassified	38.9	2,149,911	38.9	2,315,765
Subtotal	125.9	5,819,203	125.9	6,042,477
Transfer Out		0		(14,914)
Salaries Adjustment		0		(64,823)
Overtime (1.5)		897,700		910,500
Seasonal/Special Salaries/Wages		2,371,879		2,120,737
Total Salaries		9,088,782		8,993,977
Benefits				
FICA		445,179		458,683
Health Benefits		1,889,478		1,966,272
Holiday		119,350		122,200
Other		71,872		82,611
Payroll Accrual		0		33,140
Retiree Health		313,393		322,053
Retirement		1,236,084		1,297,279
Subtotal		4,075,356		4,282,238
Total Salaries and Benefits	125.9	13,164,138	125.9	13,276,215
Cost Per FTE Position (Excluding Temp. and Seasonal)		104,602		105,492.37
Statewide Benefit Assessment		244,402		251,829
Payroll Costs	125.9	13,408,540	125.9	13,528,044
Purchased Services				
Buildings and Ground Maintenance		697,625		747,625
Design and Engineering Services		250,000		250,000
Legal Services		6,000		6,000
Management & Consultant Services		5,438		5,500
Other Contracts		44,200		58,000
Training and Educational Services		77,250		150,000
University and College Services		225,029		271,920

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Housing and Residential Life

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		1,305,542		1,489,045
Total Personnel	125.9	14,714,082	125.9	15,017,089
Distribution by Source of Funds				
Other Funds		14,714,082		15,017,089
Total All Funds		14,714,082		15,017,089

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Dining Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Dining Services	27,963,668	24,621,977	28,015,123	27,431,141	27,722,014
Total Expenditures	27,963,668	24,621,977	28,015,123	27,431,141	27,722,014
Expenditures by Object					
Salary and benefits	12,668,792	13,239,943	14,279,430	13,516,469	14,291,348
Contract Professional Services	146,458	181,229	213,370	253,200	254,530
Operating supplies and Expenses	10,216,090	10,048,204	12,502,793	12,649,305	12,163,809
Assistance And Grants	12,105	18,165	12,109	13,026	13,112
Subtotal: Operating	23,043,445	23,487,541	27,007,702	26,432,000	26,722,799
Capital Purchases And Equipment	3,815,846	49,289	0	0	0
Debt Service (Fixed Charges)	1,104,377	1,085,147	1,007,421	999,141	999,215
Subtotal: Other	4,920,223	1,134,436	1,007,421	999,141	999,215
Total Expenditures	27,963,668	24,621,977	28,015,123	27,431,141	27,722,014
Expenditures by Source of Funds					
Other Funds	27,963,668	24,621,977	28,015,123	27,431,141	27,722,014
Total Expenditures	27,963,668	24,621,977	28,015,123	27,431,141	27,722,014

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Dining Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	53,585	1.0	53,585
BAKERY SUPERVISOR	1.0	51,628	1.0	51,628
BUILDING SYSTEMS TECHNICIAN	0.0	44,672	0.0	44,672
CHIEF CLERK	1.0	50,371	1.0	50,371
COOK	10.8	749,058	10.8	749,058
COOK'S HELPER	47.9	2,334,475	47.9	2,573,181
DATA ENTRY OPERATOR	1.0	38,006	1.0	38,006
FISCAL CLERK	2.0	82,990	2.0	82,990
FOOD SERVICE ADMINISTRATOR	3.8	266,875	3.8	266,875
FOOD SERVICE HEAD CASHIER (URI)	1.0	51,869	1.0	51,869
HOUSEKEEPER	11.9	549,283	11.9	584,283
PRINCIPAL COOK	5.0	269,329	5.0	269,329
SENIOR BAKER	1.0	110,674	1.0	110,674
SENIOR COOK	0.0	44,519	0.0	44,519
SENIOR FOOD SERVICE ADMINISTRATOR	1.0	69,677	1.0	69,677
SENIOR FOOD SERVICE AIDE	5.3	242,563	5.3	242,563
SENIOR STORES CLERK	3.8	139,513	3.8	139,513
STOREKEEPER	3.0	139,082	3.0	139,082
Subtotal Classified	100.4	5,288,169	100.4	5,561,875
Unclassified				
ARTIST	1.0	52,945	1.0	52,945
Assoc Adminr, Food Services	2.0	174,311	2.0	174,311
Coord, Dining/Access Cntrl Sys	2.0	47,741	2.0	103,741
Coord, Dining Svcs/Oper & Train	1.0	55,166	1.0	55,166
Coord, Food Service Systems	1.0	55,299	1.0	55,299
DIR,DINING & RETAIL FOOD	1.0	122,153	1.0	122,153
Executive Chef	1.0	70,719	1.0	70,719
Information Technologist	1.0	55,620	1.0	55,620
Lead Information Technologist	1.0	66,518	1.0	66,518
Mgr, Dining	2.0	124,220	2.0	124,220
MOTOR EQUIPMENT OPERATOR	0.0	39,052	0.0	39,052
SENIOR MAINTENANCE TECHNICIAN	0.0	124,168	0.0	124,168
Spec, Nutrition	1.8	118,830	1.8	118,830
Subtotal Unclassified	14.8	1,106,742	14.8	1,162,742
Subtotal	115.1	6,394,911	115.1	6,724,617
Salaries Adjustment		0		(9,565)

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Dining Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Overtime (1.5)		382,000		370,000
Seasonal/Special Salaries/Wages		1,569,780		1,662,664
Total Salaries		8,346,691		8,747,716
Benefits				
FICA		489,229		514,424
Health Benefits		2,477,356		2,658,411
Holiday		104,000		94,500
Other		46,253		52,445
Payroll Accrual		0		37,494
Retiree Health		349,113		367,171
Retirement		1,435,236		1,536,759
Subtotal		4,901,187		5,261,204
Total Salaries and Benefits	115.1	13,247,878	115.1	14,008,920
Cost Per FTE Position (Excluding Temp. and Seasonal)		115,019		121,689.72
Statewide Benefit Assessment		268,591		282,428
Payroll Costs	115.1	13,516,469	115.1	14,291,348
Purchased Services				
Buildings and Ground Maintenance		212,500		208,000
Other Contracts		38,700		44,000
University and College Services		2,000		2,530
Subtotal		253,200		254,530
Total Personnel	115.1	13,769,669	115.1	14,545,878
Distribution by Source of Funds				
Other Funds		13,769,669		14,545,878
Total All Funds		13,769,669		14,545,878

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Health Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Health Services	7,409,404	7,428,936	8,244,264	8,295,940	8,356,115
Total Expenditures	7,409,404	7,428,936	8,244,264	8,295,940	8,356,115
Expenditures by Object					
Salary and benefits	5,505,504	5,694,567	6,050,920	6,105,144	6,293,121
Contract Professional Services	249,620	265,344	257,570	259,595	261,775
Operating supplies and Expenses	1,516,773	1,340,666	1,796,003	1,791,430	1,676,529
Subtotal: Operating	7,271,897	7,300,577	8,104,493	8,156,169	8,231,425
Capital Purchases And Equipment	2,740	11,382	3,500	3,500	3,500
Debt Service (Fixed Charges)	134,767	116,977	136,271	136,271	121,190
Subtotal: Other	137,507	128,359	139,771	139,771	124,690
Total Expenditures	7,409,404	7,428,936	8,244,264	8,295,940	8,356,115
Expenditures by Source of Funds					
Other Funds	7,409,404	7,428,936	8,244,264	8,295,940	8,356,115
Total Expenditures	7,409,404	7,428,936	8,244,264	8,295,940	8,356,115

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Health Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
CLINICAL LABORATORY SCIENTIST (GENERAL)	3.0	139,018	3.0	139,018
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	1.0	88,305	1.0	88,305
FISCAL CLERK	1.0	41,495	1.0	41,495
HOUSEKEEPER	1.0	19,034	1.0	19,034
LICENSED PRACTICAL NURSE	3.0	153,516	3.0	153,516
MEDICAL ASSISTANT	1.0	35,374	1.0	35,374
MEDICAL RECORDS CLERK	6.0	201,516	6.0	201,516
MEDICAL RECORDS CODER/ABTRACTOR	1.0	42,036	1.0	42,036
PRINCIPAL CLERK-STENOGRAPHER	1.0	46,372	1.0	46,372
REGISTERED NURSE A	11.0	655,210	11.0	666,951
REGISTERED NURSE B	2.0	64,399	2.0	64,399
SENIOR JANITOR	1.0	39,716	1.0	39,716
SENIOR RECONCILIATION CLERK	2.0	88,917	2.0	88,917
SENIOR WORD PROCESSING TYPIST	2.0	77,119	2.0	77,119
Subtotal Classified	36.0	1,692,027	36.0	1,703,768
Unclassified				
Assoc Dir, Health Services	1.0	90,640	1.0	90,640
Clinical Counselor	1.0	34,900	1.0	34,900
Coord, Health Info Mgmt	1.0	63,317	1.0	63,317
Coord, Hlth Svcs/Admin Svcs	1.0	50,923	1.0	50,923
Coord, Hlth Svcs/Clin Lab Svcs	1.0	63,373	1.0	63,373
Coord, Hlth Svcs/Pharm Educ	1.0	81,535	1.0	81,535
Coord, Med Billing&Insurance	1.0	61,800	1.0	61,800
Coord, Nursing Services	1.0	81,705	1.0	81,705
Dir, Health Services	1.0	114,737	1.0	114,737
Dir, Medical Services	1.0	179,559	1.0	179,559
Lead Information Technologist	1.0	68,656	1.0	68,656
Nurse Practitioner	3.0	243,879	3.0	243,879
Pharmacist	1.0	68,672	1.0	68,672
Physician	2.0	299,444	2.0	299,444
Staff Physician, Clinical Prac	2.0	308,946	2.0	318,946
Technologist, Imaging Svcs	1.0	40,173	1.0	40,173
Subtotal Unclassified	20.0	1,852,259	20.0	1,862,259
Subtotal	56.0	3,544,286	56.0	3,566,027
Salaries Adjustment		0		(11,459)

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Health Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Overtime (1.5)		95,250		89,300
Seasonal/Special Salaries/Wages		430,100		466,200
Total Salaries		4,069,636		4,110,068
Benefits				
FICA		273,340		275,588
Health Benefits		809,763		909,901
Holiday		5,300		9,825
Other		90,450		24,042
Payroll Accrual		0		19,095
Retiree Health		102,820		174,066
Retirement		604,976		620,439
Subtotal		1,886,649		2,032,956
Total Salaries and Benefits	56.0	5,956,285	56.0	6,143,024
Cost Per FTE Position (Excluding Temp. and Seasonal)		106,362		109,696.86
Statewide Benefit Assessment		148,859		150,097
Payroll Costs	56.0	6,105,144	56.0	6,293,121
Purchased Services				
Buildings and Ground Maintenance		19,825		14,825
Design and Engineering Services		15,000		15,000
Management & Consultant Services		5,100		5,100
Medical Services		184,120		185,000
Other Contracts		3,800		4,300
Training and Educational Services		1,600		1,600
University and College Services		30,150		35,950
Subtotal		259,595		261,775
Total Personnel	56.0	6,364,739	56.0	6,554,896
Distribution by Source of Funds				
Other Funds		6,364,739		6,554,896
Total All Funds		6,364,739		6,554,896

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Bookstore

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Bookstore	10,133,982	9,738,215	10,209,733	10,085,733	10,354,252
Total Expenditures	10,133,982	9,738,215	10,209,733	10,085,733	10,354,252
Expenditures by Object					
Salary and benefits	1,639,112	1,644,644	1,798,460	1,964,365	2,020,833
Contract Professional Services	103,633	87,883	144,800	96,800	96,800
Operating supplies and Expenses	8,379,636	7,990,220	8,250,973	8,009,068	8,221,119
Subtotal: Operating	10,122,381	9,722,747	10,194,233	10,070,233	10,338,752
Capital Purchases And Equipment	11,601	15,467	15,500	15,500	15,500
Subtotal: Other	11,601	15,467	15,500	15,500	15,500
Total Expenditures	10,133,982	9,738,215	10,209,733	10,085,733	10,354,252
Expenditures by Source of Funds					
Other Funds	10,133,982	9,738,215	10,209,733	10,085,733	10,354,252
Total Expenditures	10,133,982	9,738,215	10,209,733	10,085,733	10,354,252

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Bookstore

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	50,583	1.0	50,583
BOOKSTORE CLERK	9.0	314,369	9.0	334,675
COMPOSITOR	1.0	37,825	1.0	37,825
COPYING MACHINE OPERATOR	1.0	29,235	1.0	29,235
FISCAL CLERK	1.0	47,422	1.0	47,422
PROPERTY CONTROL AND SUPPLY OFFICER	1.0	49,990	1.0	49,990
Subtotal Classified	14.0	529,424	14.0	549,730
Unclassified				
ADMINISTRATOR BOOKSTORE	1.0	99,792	1.0	99,792
Assnt Adminr, Bookstore	1.0	68,509	1.0	68,509
Bookstore Manager	1.0	58,915	1.0	58,915
Customer Svs Rep (RAM Cmptrs)	1.0	53,000	1.0	50,000
Subtotal Unclassified	4.0	280,216	4.0	277,216
Subtotal	18.0	809,640	18.0	826,946
Salaries Adjustment		0		(551)
Overtime (1.5)		130,100		126,000
Seasonal/Special Salaries/Wages		505,000		489,000
Total Salaries		1,444,740		1,441,395
Benefits				
FICA		61,938		63,259
Health Benefits		226,806		248,249
Holiday		3,210		7,475
Other		15,607		6,481
Payroll Accrual		0		4,544
Retiree Health		28,447		39,444
Retirement		149,614		175,088
Subtotal		485,622		544,540
Total Salaries and Benefits	18.0	1,930,362	18.0	1,985,935
Cost Per FTE Position (Excluding Temp. and Seasonal)		107,242		110,329.72
Statewide Benefit Assessment		34,003		34,898
Payroll Costs	18.0	1,964,365	18.0	2,020,833
Purchased Services				
Other Contracts		6,800		6,800
University and College Services		90,000		90,000

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Bookstore

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		96,800		96,800
Total Personnel	18.0	2,061,165	18.0	2,117,633
Distribution by Source of Funds				
Other Funds		2,061,165		2,117,633
Total All Funds		2,061,165		2,117,633

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Memorial Union

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Memorial Union	4,986,760	5,021,795	5,232,791	5,283,926	5,304,463
Total Expenditures	4,986,760	5,021,795	5,232,791	5,283,926	5,304,463
Expenditures by Object					
Salary and benefits	3,123,575	3,244,143	3,489,081	3,561,396	3,587,878
Contract Professional Services	44,878	43,142	40,350	44,289	38,610
Operating supplies and Expenses	1,449,322	1,364,239	1,333,361	1,318,718	1,302,455
Assistance And Grants	49,030	49,040	49,038	38,562	52,656
Subtotal: Operating	4,666,805	4,700,564	4,911,830	4,962,965	4,981,599
Capital Purchases And Equipment	3,153	1,195	0	0	0
Debt Service (Fixed Charges)	316,802	320,036	320,961	320,961	322,864
Subtotal: Other	319,955	321,231	320,961	320,961	322,864
Total Expenditures	4,986,760	5,021,795	5,232,791	5,283,926	5,304,463
Expenditures by Source of Funds					
Other Funds	4,986,760	5,021,795	5,232,791	5,283,926	5,304,463
Total Expenditures	4,986,760	5,021,795	5,232,791	5,283,926	5,304,463

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Memorial Union

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT ADMINISTRATIVE OFFICER	1.0	57,807	1.0	57,807
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	54,752	1.0	54,752
BUILDING SUPERINTENDENT	1.0	53,078	1.0	53,078
COMPOSITOR	1.0	18,330	1.0	18,330
FISCAL CLERK	3.0	120,533	3.0	120,533
HOUSEKEEPER	11.0	365,250	11.0	373,346
INFORMATION AIDE	1.0	48,566	1.0	48,566
INFORMATION SERVICES TECHNICIAN I	2.0	71,056	2.0	71,056
MAINTENANCE SUPERINTENDENT	1.0	61,976	1.0	61,976
SENIOR JANITOR	2.0	87,796	2.0	87,796
Subtotal Classified	24.0	939,144	24.0	947,240
Unclassified				
ARTIST	1.0	28,069	1.0	28,069
Assnt Dir, Memorial Union	1.0	72,178	1.0	72,178
Assnt Dir, Mem Union/Fiscal	1.0	85,388	1.0	85,388
Assnt Dir, Stu Inv & Exp Lrng	1.0	78,346	1.0	78,346
Assnt Dir, Stu Leadership Dev	1.0	72,178	1.0	72,178
Coord, MemU/Oper & Evt Supp Sv	1.0	52,515	1.0	52,515
Coord, MU/Conf, Evt Svs & Mktg	1.0	56,835	1.0	56,835
Coord, Student Leadership Pgms	3.0	180,015	3.0	180,015
Coord, Stu Invlmmt & Exp Lrng	1.0	60,005	1.0	60,005
Dir, MU/Stu Inv/Ctr Ldrshp Dev	1.0	119,480	1.0	119,480
Information Technologist	1.0	55,620	1.0	55,620
SENIOR MAINTENANCE TECHNICIAN	3.0	136,134	3.0	136,134
Subtotal Unclassified	16.0	996,763	16.0	996,763
Subtotal	40.0	1,935,907	40.0	1,944,003
Salaries Adjustment		0		(30,737)
Overtime (1.5)		92,485		92,485
Seasonal/Special Salaries/Wages		202,964		210,300
Total Salaries		2,231,356		2,216,051

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Memorial Union

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		156,460		155,570
Health Benefits		619,832		644,609
Holiday		8,700		9,000
Other		56,952		17,719
Payroll Accrual		0		10,457
Retiree Health		61,749		102,588
Retirement		345,040		351,088
Subtotal		1,248,733		1,291,031
Total Salaries and Benefits	40.0	3,480,089	40.0	3,507,082
Cost Per FTE Position (Excluding Temp. and Seasonal)		87,002		87,677.05
Statewide Benefit Assessment		81,307		80,796
Payroll Costs	40.0	3,561,396	40.0	3,587,878
Purchased Services				
Buildings and Ground Maintenance		24,110		21,110
Other Contracts		2,929		3,000
Training and Educational Services		250		500
University and College Services		17,000		14,000
Subtotal		44,289		38,610
Total Personnel	40.0	3,605,685	40.0	3,626,488
Distribution by Source of Funds				
Other Funds		3,605,685		3,626,488
Total All Funds		3,605,685		3,626,488

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI W. Alton Jones

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI W. Alton Jones	2,937,351	2,692,501	2,913,092	2,803,000	2,943,300
Total Expenditures	2,937,351	2,692,501	2,913,092	2,803,000	2,943,300
Expenditures by Object					
Salary and benefits	2,177,140	2,029,415	2,170,545	2,069,620	2,194,330
Contract Professional Services	28,801	17,088	32,100	30,500	20,000
Operating supplies and Expenses	628,694	543,474	606,283	598,716	625,080
Subtotal: Operating	2,834,635	2,589,976	2,808,928	2,698,836	2,839,410
Capital Purchases And Equipment	1,225	1,143	1,200	1,200	1,200
Debt Service (Fixed Charges)	101,491	101,382	102,964	102,964	102,690
Subtotal: Other	102,716	102,525	104,164	104,164	103,890
Total Expenditures	2,937,351	2,692,501	2,913,092	2,803,000	2,943,300
Expenditures by Source of Funds					
Other Funds	2,937,351	2,692,501	2,913,092	2,803,000	2,943,300
Total Expenditures	2,937,351	2,692,501	2,913,092	2,803,000	2,943,300

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI W. Alton Jones

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	54,274	1.0	54,274
COOK'S HELPER	8.0	145,512	8.0	145,512
HOUSEKEEPER	5.0	78,205	5.0	95,393
INFORMATION AIDE	1.0	47,512	1.0	47,512
REGISTERED NURSE A	1.0	91,918	1.0	91,918
SENIOR COOK	5.0	183,858	5.0	204,858
SENIOR JANITOR	1.0	0	1.0	37,825
Subtotal Classified	22.0	601,279	22.0	677,292
Unclassified				
Assnt Dir, WAJ/Env Educ Ctr	1.0	74,785	1.0	74,785
Coord, Conf/WAJ (Wpcc), Sales	1.0	62,045	1.0	64,278
Coord, WAJ/Envir'l Ed Ctr Pgms	1.0	41,037	1.0	41,037
Dir, WAJC	1.0	109,029	1.0	109,029
Mgr, WAJ/Business	1.0	63,810	1.0	63,810
Mgr, WAJ/Nights & Weekends	1.0	55,444	1.0	55,444
SENIOR MAINTENANCE TECHNICIAN	2.0	84,581	2.0	84,581
Subtotal Unclassified	8.0	490,731	8.0	492,964
Subtotal	30.0	1,092,010	30.0	1,170,256
Salaries Adjustment		0		(29,550)
Overtime (1.5)		41,300		41,800
Seasonal/Special Salaries/Wages		270,450		287,000
Total Salaries		1,403,760		1,469,506
Benefits				
FICA		89,097		98,732
Health Benefits		281,352		295,127
Holiday		15,000		14,000
Other		20,503		9,127
Payroll Accrual		0		6,230
Retiree Health		35,015		52,262
Retirement		179,029		200,193
Subtotal		619,996		675,671
Total Salaries and Benefits	30.0	2,023,756	30.0	2,145,177
Cost Per FTE Position (Excluding Temp. and Seasonal)		67,459		71,505.9
Statewide Benefit Assessment		45,864		49,153

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI W. Alton Jones

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Payroll Costs	30.0	2,069,620	30.0	2,194,330
Purchased Services				
Buildings and Ground Maintenance		21,500		12,500
Other Contracts		2,000		2,000
University and College Services		7,000		5,500
Subtotal		30,500		20,000
Total Personnel	30.0	2,100,120	30.0	2,214,330
Distribution by Source of Funds				
Other Funds		2,100,120		2,214,330
Total All Funds		2,100,120		2,214,330

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Ryan Center and Boss Arena

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Ryan Center and Boss Arena	7,334,702	7,356,160	7,205,444	7,319,017	7,335,110
Total Expenditures	7,334,702	7,356,160	7,205,444	7,319,017	7,335,110
Expenditures by Object					
Salary and benefits	258,199	230,891	226,101	300,971	287,334
Contract Professional Services	1,939,281	2,086,046	2,202,575	2,266,416	2,269,416
Operating supplies and Expenses	2,356,215	2,370,910	2,346,479	2,350,663	2,382,716
Subtotal: Operating	4,553,695	4,687,847	4,775,155	4,918,050	4,939,466
Capital Purchases And Equipment	7,846	8,248	7,200	7,200	7,200
Debt Service (Fixed Charges)	2,773,161	2,660,064	2,423,089	2,393,767	2,388,444
Subtotal: Other	2,781,007	2,668,312	2,430,289	2,400,967	2,395,644
Total Expenditures	7,334,702	7,356,160	7,205,444	7,319,017	7,335,110
Expenditures by Source of Funds					
Other Funds	7,334,702	7,356,160	7,205,444	7,319,017	7,335,110
Total Expenditures	7,334,702	7,356,160	7,205,444	7,319,017	7,335,110

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Ryan Center and Boss Arena

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
HOUSEKEEPER	1.0	41,916	1.0	39,566
SENIOR JANITOR	1.0	44,072	1.0	42,200
Subtotal Classified	2.0	85,988	2.0	81,766
Unclassified				
Chief Accountant	1.0	85,711	1.0	80,475
Subtotal Unclassified	1.0	85,711	1.0	80,475
Subtotal	3.0	171,699	3.0	162,241
Salaries Adjustment		0		(3,552)
Overtime (1.5)		5,000		5,000
Seasonal/Special Salaries/Wages		5,500		5,500
Total Salaries		182,199		169,189
Benefits				
FICA		13,134		12,411
Health Benefits		60,897		62,791
Other		1,184		1,266
Payroll Accrual		0		858
Retiree Health		5,437		4,890
Retirement		30,909		29,115
Subtotal		111,561		111,331
Total Salaries and Benefits	3.0	293,760	3.0	280,520
Cost Per FTE Position (Excluding Temp. and Seasonal)		97,920		93,506.67
Statewide Benefit Assessment		7,211		6,814
Payroll Costs	3.0	300,971	3.0	287,334
Purchased Services				
Buildings and Ground Maintenance		274,539		274,539
Management & Consultant Services		247,000		250,000
Other Contracts		15,078		15,078
University and College Services		1,729,799		1,729,799
Subtotal		2,266,416		2,269,416
Total Personnel	3.0	2,567,387	3.0	2,556,750
Distribution by Source of Funds				
Other Funds		2,567,387		2,556,750
Total All Funds		2,567,387		2,556,750

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Parking Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Parking Services	3,030,136	3,458,759	3,558,336	3,412,663	3,695,949
Total Expenditures	3,030,136	3,458,759	3,558,336	3,412,663	3,695,949
Expenditures by Object					
Salary and benefits	437,680	435,378	476,550	497,258	504,462
Contract Professional Services	78,864	108,773	92,740	97,725	147,725
Operating supplies and Expenses	1,536,535	1,676,760	1,853,356	1,864,163	1,937,590
Subtotal: Operating	2,053,079	2,220,912	2,422,646	2,459,146	2,589,777
Capital Purchases And Equipment	40,800	299,793	9,500	7,000	6,000
Debt Service (Fixed Charges)	936,257	938,054	1,126,190	946,517	1,100,172
Subtotal: Other	977,057	1,237,847	1,135,690	953,517	1,106,172
Total Expenditures	3,030,136	3,458,759	3,558,336	3,412,663	3,695,949
Expenditures by Source of Funds					
Other Funds	3,030,136	3,458,759	3,558,336	3,412,663	3,695,949
Total Expenditures	3,030,136	3,458,759	3,558,336	3,412,663	3,695,949

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Parking Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
CAMPUS PATROL PERSON	1.0	46,999	1.0	48,843
PUBLIC SAFETY DISPATCHER (URI)	1.0	41,303	1.0	46,521
Subtotal Classified	2.0	88,302	2.0	95,364
Unclassified				
Dir, Public Safety	1.0	121,200	1.0	123,200
Mgr, Parking Svs & Trnsportatn	1.0	67,421	1.0	70,780
Subtotal Unclassified	2.0	188,621	2.0	193,980
Subtotal	4.0	276,923	4.0	289,344
Salaries Adjustment		0		(9,860)
Overtime (1.5)		22,000		21,000
Seasonal/Special Salaries/Wages		13,750		15,000
Total Salaries		312,673		315,484
Benefits				
FICA		21,186		21,497
Health Benefits		82,847		84,334
Holiday		2,400		2,800
Other		5,893		2,257
Payroll Accrual		0		1,519
Retiree Health		9,292		13,227
Retirement		51,337		51,541
Subtotal		172,955		177,175
Total Salaries and Benefits	4.0	485,628	4.0	492,659
Cost Per FTE Position (Excluding Temp. and Seasonal)		121,407		123,164.75
Statewide Benefit Assessment		11,630		11,803
Payroll Costs	4.0	497,258	4.0	504,462
Purchased Services				
Buildings and Ground Maintenance		75,725		125,725
Other Contracts		22,000		22,000
Subtotal		97,725		147,725
Total Personnel	4.0	594,983	4.0	652,187
Distribution by Source of Funds				
Other Funds		594,983		652,187
Total All Funds		594,983		652,187

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Sponsored Contract Research	89,544,612	91,382,158	83,581,210	84,474,242	88,276,931
Total Expenditures	89,544,612	91,382,158	83,581,210	84,474,242	88,276,931
Expenditures by Object					
Salary and benefits	38,687,769	40,120,264	34,716,142	37,883,781	40,333,400
Contract Professional Services	3,233,932	3,523,162	3,169,528	3,423,122	3,597,264
Operating supplies and Expenses	42,935,713	43,848,667	42,981,607	40,362,792	41,226,947
Assistance And Grants	2,447,618	2,579,315	2,272,857	2,702,242	2,825,035
Subtotal: Operating	87,305,032	90,071,408	83,140,134	84,371,937	87,982,646
Capital Purchases And Equipment	2,154,428	1,227,183	356,163	1,983	209,134
Debt Service (Fixed Charges)	85,152	83,566	84,913	100,322	85,151
Subtotal: Other	2,239,580	1,310,750	441,076	102,305	294,285
Total Expenditures	89,544,612	91,382,158	83,581,210	84,474,242	88,276,931
Expenditures by Source of Funds					
Other Funds	89,544,612	91,382,158	83,581,210	84,474,242	88,276,931
Total Expenditures	89,544,612	91,382,158	83,581,210	84,474,242	88,276,931

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ACCOUNTANT	4.0	220,775	4.0	220,775
FISCAL CLERK	4.0	143,269	4.0	143,269
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	8.0	373,050	8.0	373,050
PROPERTY CONTROL AND SUPPLY OFFICER	3.0	150,848	3.0	150,848
SCIENTIFIC RESEARCH GRANT ASSISTANT	16.0	687,378	16.0	687,378
SENIOR WORD PROCESSING TYPIST	7.0	190,823	7.0	190,823
SUPERVISING PREAUDIT CLERK	1.0	49,630	1.0	49,630
TECHNICAL STAFF ASSISTANT	1.0	54,896	1.0	54,896
Subtotal Classified	44.0	1,870,669	44.0	1,870,669
Unclassified				
A/B SEAMAN/RV ADVISOR	3.0	109,781	3.0	109,781
ACCOUNTANT	3.0	171,400	3.0	171,400
Analyst, Grants & Contracts	3.0	170,614	3.0	170,614
ANIMAL TECH	1.0	33,660	1.0	33,660
ASSISTANT PROFESSOR RESEARCH	9.0	810,137	9.0	735,137
Assnt Dir, NBC/Inner Space Ctr	1.0	82,859	1.0	82,859
Assnt Dir, Purchasing	1.0	69,056	1.0	69,056
Assnt Dir, Rem Sngs Ocean Lab	1.0	64,560	1.0	64,560
Assnt Dir, Sponsored Projects	2.0	158,413	2.0	158,413
Assnt Univ Purchasing Agent	1.0	54,933	1.0	54,933
Assoc Coastal Resources Mgr	6.0	587,675	6.0	587,675
Assoc Controller	1.0	119,882	1.0	119,882
Assoc Dir, NBC/Inner Space Ctr	1.0	124,477	1.0	124,477
Assoc Dir, sRI AHEC	1.0	59,740	1.0	59,740
ASSOCIATE PROFESSOR RESEARCH	6.0	691,238	6.0	691,238
Assoc Mar Dev Engineer I	1.0	74,255	1.0	74,255
Assoc Mar Dev Engr	1.0	57,147	1.0	57,147
Assoc Marine Scientist	1.0	23,425	1.0	23,425
Assoc Mar Res Scientist	5.0	332,905	5.0	332,905
Assoc VP, Int Prp Mgm/Econ Dev	1.0	174,836	1.0	174,836
Bosun/RV Endeavor	1.0	45,911	1.0	45,911
Chief Accountant	2.0	140,602	2.0	140,602
Chief Engineer, RV Endeavor	2.0	201,332	2.0	201,332
Chief Mate	1.0	60,770	1.0	60,770
COMMUNITY NUTRITION ASSISTANT	5.0	116,931	5.0	116,931
Coord, CELS/Com Egmt & Otr Pgm	0.0	30,283	0.0	30,283

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Coord, CELS/Resrch & Outreach	1.0	57,011	1.0	57,011
Coord, Chinese Flagshp Pgm	1.0	53,032	1.0	53,032
Coord, CPRC /Assessment	1.0	51,348	1.0	51,348
Coord, CRC/Intrnat'l Fld Prgms	1.0	55,386	1.0	55,386
Coord, Erly Chldhd Jmpstrt Pgm	1.0	49,076	1.0	49,076
Coord, GSO/Coastal Res Ctr	1.0	80,327	1.0	80,327
Coord, GSOConf,Wkshps,SpEv&AD	1.0	44,290	1.0	44,290
COORD GSO/ISC	1.0	73,712	1.0	73,712
Coord, Inst for Immun & Infrmt	1.0	51,241	1.0	51,241
Coord, NBC/Astrobio & Geochem	1.0	55,386	1.0	55,386
Coord, Plant Biotechnology Lab	1.0	62,543	1.0	62,543
Coord, Property Acquisitions	1.0	69,828	1.0	69,828
Coord, RI EPSCOR Co-Op Agrmnt	1.0	60,429	1.0	60,429
Coord, RI Inf Disease Res Pgm	1.0	55,167	1.0	55,167
Coord, RI NSF Epscor Program	1.0	56,129	1.0	56,129
Coord, Sea Grant Depository	1.0	66,701	1.0	66,701
Coord, Space, Exces/Srpls Prop	1.0	56,835	1.0	56,835
Deputy Exec Secretary, UNOLS	1.0	82,500	1.0	82,500
Dir, GSO/Marine Operations	1.0	104,901	1.0	104,901
Dir, Intel Prpty & Comrcializn	1.0	144,240	1.0	144,240
Dir, Research Development	1.0	99,148	1.0	99,148
Dir, RI Sea Grant Program	1.0	171,882	1.0	171,882
Dir, Sponsored & Cost Acctg	1.0	103,696	1.0	103,696
Dir, Sponsored Projects	1.0	118,014	1.0	118,014
Dir, URI/Small Bus Dev Ctr	1.0	63,017	1.0	63,017
Executive Assistant I	1.0	43,709	1.0	43,709
Executive Assistant II	1.0	52,451	1.0	52,451
Executive Secretary, UNOLS	1.0	111,673	1.0	111,673
Facility Security Officer	1.0	66,483	1.0	66,483
First Assistant Engineer	2.0	100,693	2.0	100,693
LECTURER (Temporary)	1.0	50,753	1.0	50,753
Marine Research Assistant II	2.0	74,792	2.0	74,792
Marine Research Assistant IV	1.0	40,679	1.0	40,679
Marine Research Associate II	1.0	57,680	1.0	57,680
Marine Research Associate III	4.0	274,615	4.0	274,615
Marine Research Associate IV	4.0	266,717	4.0	266,717
Marine Research Specialist I	1.0	37,766	1.0	37,766

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Marine Research Specialist II	5.0	237,097	5.0	237,097
Marine Research Specialist III	9.0	465,163	9.0	465,163
Marine Research Specialist IV	1.0	64,320	1.0	64,320
Marine Research Specialist V	4.0	324,961	4.0	324,961
Mar Res Assnt I	1.0	46,534	1.0	23,267
Master	1.0	111,858	1.0	111,858
Mate	2.0	106,090	2.0	106,090
Messman	1.0	31,059	1.0	31,059
Mgr, Accting	1.0	70,719	1.0	70,719
Mgr, Business, i Cubed	1.0	65,714	1.0	65,714
Mgr, GSO/UNOLS Tech Support	1.0	76,534	1.0	76,534
Mgr, RITES Pgm Project	1.0	73,159	1.0	73,159
Oiler/Wiper	1.0	32,136	1.0	32,136
Port Engineer	1.0	82,385	1.0	82,385
POST-DOCTORAL FELLOW	38.0	1,856,819	38.0	1,856,981
PROFESSOR RESEARCH	2.0	233,912	2.0	233,912
QMED	1.0	42,848	1.0	42,848
Res Assoc/Data Analyst III	1.0	73,025	1.0	73,025
Research Assistant I	5.0	129,225	5.0	129,225
Research Assistant II	6.0	278,436	43.0	1,518,510
Research Assistant III	3.0	111,709	3.0	111,709
Research Assistant IV	4.0	171,534	4.0	171,534
Research Associate I	16.0	691,879	16.0	691,879
Research Associate II	16.5	824,010	16.5	824,010
Research Associate III	11.0	634,543	11.0	634,543
Research Associate IV	13.0	926,640	13.0	974,142
Senior Coastal Resources Mgr	1.0	109,598	1.0	109,598
Ships Technician IV	1.0	71,807	1.0	71,807
Spec, GEMSNET/Mid Sch Sci Educ	2.0	120,504	2.0	120,504
Spec, IACUC/IBC Compliance	1.0	49,564	1.0	49,564
Specialist, Coastal Institute	1.0	68,959	1.0	68,959
Spec II, Grants & Contracts	3.0	170,736	3.0	170,736
Spec, IRB/RCR Compliance	1.0	56,129	1.0	56,129
Spec I, School of Education	1.0	53,045	1.0	53,045
Spec, RI-INBRE/Outreach	1.0	54,444	1.0	54,444
Steward	1.0	45,129	1.0	45,129
Technician I	1.0	40,222	1.0	40,222

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Vice Pres, Research & Econ Dev	1.0	75,120	1.0	75,120
Wiper/Ordinary Seaman	1.0	31,059	1.0	31,059
Subtotal Unclassified	267.5	16,339,297	304.5	17,528,768
Subtotal	311.5	18,209,966	348.5	19,399,437
Salaries Adjustment		0		(111,942)
Overtime (1.5)		12,024		12,533
Seasonal/Special Salaries/Wages		10,881,695		11,222,712
Total Salaries		29,103,685		30,522,740
Benefits				
FICA		1,553,868		1,514,190
Health Benefits		3,604,999		4,451,339
Holiday		1,360		1,405
Other		467,150		404,609
Payroll Accrual		0		90,625
Retiree Health		511,287		566,193
Retirement		1,866,243		1,961,012
Subtotal		8,004,907		8,989,373
Total Salaries and Benefits	311.5	37,108,592	348.5	39,512,113
Cost Per FTE Position (Excluding Temp. and Seasonal)		119,129		113,377.66
Statewide Benefit Assessment		775,189		821,287
Payroll Costs	311.5	37,883,781	348.5	40,333,400
Purchased Services				
Buildings and Ground Maintenance		23,706		75,043
Design and Engineering Services		881		909
Legal Services		0		80,000
Management & Consultant Services		498,490		466,127
Medical Services		25,829		26,710
Other Contracts		2,500		2,236
Training and Educational Services		1,108,107		1,137,578
University and College Services		1,763,609		1,808,661
Subtotal		3,423,122		3,597,264
Total Personnel	311.5	41,306,903	348.5	43,930,664

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds		41,306,903		43,930,664
Total All Funds		41,306,903		43,930,664

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI RI State Forensics

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI RI State Forensics	1,067,357	1,071,393	1,201,087	1,197,211	1,264,277
Total Expenditures	1,067,357	1,071,393	1,201,087	1,197,211	1,264,277
Expenditures by Object					
Salary and benefits	885,922	953,561	1,101,062	1,074,769	1,136,577
Contract Professional Services	4,100	5,303	6,000	4,500	10,000
Operating supplies and Expenses	176,978	112,530	94,025	117,942	117,700
Subtotal: Operating	1,067,000	1,071,393	1,201,087	1,197,211	1,264,277
Capital Purchases And Equipment	357	0	0	0	0
Subtotal: Other	357	0	0	0	0
Total Expenditures	1,067,357	1,071,393	1,201,087	1,197,211	1,264,277
Expenditures by Source of Funds					
General Revenue	1,067,357	1,071,393	1,201,087	1,197,211	1,264,277
Total Expenditures	1,067,357	1,071,393	1,201,087	1,197,211	1,264,277

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI RI State Forensics

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Criminalist I	2.0	144,516	2.0	144,516
Criminalist II	6.0	425,192	6.0	425,192
Criminalist III	1.0	82,004	1.0	82,004
DIR,CRIME LAB	1.0	115,969	1.0	115,969
Subtotal Unclassified	10.0	767,681	10.0	767,681
Subtotal	10.0	767,681	10.0	767,681
Salaries Adjustment		0		33,766
Seasonal/Special Salaries/Wages		18,000		18,000
Turnover		0		(37,612)
Total Salaries		748,069		781,835
Benefits				
FICA		55,849		58,728
Health Benefits		137,611		148,307
Other		5,038		5,986
Payroll Accrual		0		3,846
Retiree Health		31,832		33,472
Retirement		65,705		69,093
Subtotal		296,035		319,432
Total Salaries and Benefits	10.0	1,044,104	10.0	1,101,267
Cost Per FTE Position (Excluding Temp. and Seasonal)		104,410		110,126.7
Statewide Benefit Assessment		30,665		35,310
Payroll Costs	10.0	1,074,769	10.0	1,136,577
Purchased Services				
Management & Consultant Services		4,500		10,000
Subtotal		4,500		10,000
Total Personnel	10.0	1,079,269	10.0	1,146,577
Distribution by Source of Funds				
General Revenue		1,079,269		1,146,577
Total All Funds		1,079,269		1,146,577

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
URI Restricted and Private Other Services	7,284,157	7,972,154	6,997,952	7,457,726	8,623,179
Total Expenditures	7,284,157	7,972,154	6,997,952	7,457,726	8,623,179
Expenditures by Object					
Salary and benefits	562,682	962,777	1,073,956	1,145,457	2,310,910
Contract Professional Services	98,511	74,002	156,600	89,750	89,750
Operating supplies and Expenses	5,383,209	5,996,451	5,578,553	5,575,141	5,575,141
Assistance And Grants	794,770	684,307	165,443	647,378	647,378
Subtotal: Operating	6,839,172	7,717,538	6,974,552	7,457,726	8,623,179
Capital Purchases And Equipment	444,985	254,616	23,400	0	0
Subtotal: Other	444,985	254,616	23,400	0	0
Total Expenditures	7,284,157	7,972,154	6,997,952	7,457,726	8,623,179
Expenditures by Source of Funds					
Other Funds	7,284,157	7,972,154	6,997,952	7,457,726	8,623,179
Total Expenditures	7,284,157	7,972,154	6,997,952	7,457,726	8,623,179

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
Interdepartmental Positions	112.3	0	112.3	0
Subtotal Classified	112.3	0	112.3	0
Unclassified				
Dir, DevOps/Data Spark	0.0	0	1.0	90,177
Director, Data Analysis/DataSpark	0.0	0	1.0	80,000
Director, Data Spark	0.0	0	1.0	108,150
Lead Database Support Tech	0.0	0	1.0	71,070
Manager, Business (GARIN)	1.0	69,010	1.0	69,010
POST-DOCTORAL FELLOW	1.0	44,875	1.0	48,900
Res Assoc/Data Analyst II	0.0	0	4.0	238,744
Res Assoc/Data Analyst III	0.0	0	2.0	147,000
Research Associate III	1.0	72,850	1.0	72,850
Research Associate IV	1.0	89,273	1.0	89,273
Senior Information Technolgst	0.0	0	2.0	112,287
Spec, CRC/Public Info & Comm	1.0	74,137	1.0	74,137
Technical Programmer	1.0	59,123	1.0	59,123
Subtotal Unclassified	6.0	409,268	18.0	1,260,721
Subtotal	118.3	409,268	130.3	1,260,721
Salaries Adjustment		0		(6,131)
Seasonal/Special Salaries/Wages		538,213		538,213
Total Salaries		947,481		1,792,803
Benefits				
FICA		47,309		96,447
Health Benefits		69,616		228,362
Other		9,184		9,833
Payroll Accrual		0		6,138
Retiree Health		17,844		30,116
Retirement		36,834		94,262
Subtotal		180,787		465,158
Total Salaries and Benefits	118.3	1,128,268	130.3	2,257,961
Cost Per FTE Position (Excluding Temp. and Seasonal)		9,537		17,328.94
Statewide Benefit Assessment		17,189		52,949
Payroll Costs	118.3	1,145,457	130.3	2,310,910
Purchased Services				

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Design and Engineering Services		0		13,000
Training and Educational Services		13,000		0
University and College Services		76,750		76,750
Subtotal		89,750		89,750
Total Personnel	118.3	1,235,207	130.3	2,400,660
Distribution by Source of Funds				
Other Funds		1,235,207		2,400,660
Total All Funds		1,235,207		2,400,660

Agency Summary

RHODE ISLAND COLLEGE

Agency Mission

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

Agency Description

Rhode Island College is a public higher education institution anchored in liberal arts and experiential learning opportunities, with an unwavering commitment to student-centered teaching. Through their experience on campus, and with myriad community partners, students gain knowledge, skills and insight necessary to contribute to, and benefit from, our ever-evolving culture and economy. RIC continually strives to provide a safe and respectful campus environment that assures freedom of thought and expression, rooted in the belief that we, as a community and individually, all benefit from a diversity of ideas, philosophies and cultural representations. With a strong focus on intellectual and personal growth and professional development, RIC is a force for positive change in the lives of our students and in the state and region.

Statutory History

Title 16, Chapter 33 of the Rhode Island General Laws relates to Rhode Island College.

Budget

RHODE ISLAND COLLEGE

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
RIC Education and General	144,392,763	144,402,201	170,739,925	167,796,421	166,642,799
RIC Bookstore	2,175,987	222,020	113,000	0	0
RIC Residence Halls	4,421,417	5,471,207	5,729,296	10,037,450	7,412,545
RIC Donovan Dining Center	7,246,993	7,765,915	9,021,724	9,800,903	10,388,519
RIC Student Union	1,638,338	1,932,895	2,630,878	3,050,086	5,091,594
RIC Sponsored Research - Federal	2,516,757	4,631,173	3,451,439	4,591,648	4,696,032
RIC Sponsored Research - State/ Private	8,678,246	5,358,354	7,397,338	5,518,106	5,491,403
Total Expenditures	171,070,501	169,783,765	199,083,600	200,794,614	199,722,892
Expenditures by Object					
Salary And Benefits	98,495,552	98,286,075	108,192,373	105,391,640	108,601,874
Contract Professional Services	2,491,299	2,960,429	2,783,650	3,129,831	3,167,947
Operating Supplies And Expenses	26,408,717	23,809,248	30,333,802	28,396,718	27,955,695
Assistance And Grants	29,813,202	30,126,096	32,879,603	32,013,837	32,013,837
Subtotal: Operating	157,208,770	155,181,848	174,189,428	168,932,026	171,739,353
Capital Purchases And Equipment	9,056,949	8,602,352	15,561,431	21,826,160	17,692,184
Debt Service (fixed Charges)	4,804,782	5,999,566	9,332,741	10,036,428	10,291,355
Subtotal: Other	13,861,731	14,601,918	24,894,172	31,862,588	27,983,539
Total Expenditures	171,070,501	169,783,765	199,083,600	200,794,614	199,722,892
Expenditures by Source of Funds					
General Revenue	46,195,897	49,505,721	53,055,851	54,016,868	55,609,858
Operating Transfers From Other Funds	9,937,949	8,249,823	16,292,280	18,535,009	13,469,066
Other Funds	114,936,655	112,028,221	129,735,469	128,242,737	130,643,968
Total Expenditures	171,070,501	169,783,765	199,083,600	200,794,614	199,722,892
FTE Authorization	923.6	926.2	926.2	926.2	949.2

Personnel Agency Summary

RHODE ISLAND COLLEGE

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	238.4	10,137,772	235.4	10,009,987
Unclassified	687.8	50,975,362	713.8	51,308,809
Subtotal	926.2	61,113,134	949.2	61,318,796
Salaries Adjustment		0		(1,160,403)
Overtime (1.5)		923,244		923,244
Seasonal/Special Salaries/Wages		16,066,895		15,926,895
Turnover		(4,037,882)		(2,424,939)
Total Salaries		74,065,398		74,631,200
Benefits				
Contract Reserve		0		1,643,492
FICA		5,645,390		5,687,211
Health Benefits		12,368,434		13,119,726
Holiday		113,225		113,250
Other		2,405,119		2,346,129
Payroll Accrual		294,551		298,534
Retiree Health		957,738		1,015,358
Retirement		7,327,858		7,504,807
Subtotal		29,112,315		31,728,507
Total Salaries and Benefits	926.2	103,177,713	949.2	106,359,707
Cost Per FTE Position (Excluding Temporary and Seasonal)		111,399		111,934
Statewide Benefit Assessment		2,213,927		2,242,167
Payroll Costs	926.2	105,391,640	949.2	108,601,874
Purchased Services				
Buildings and Ground Maintenance		467,000		452,000
Design and Engineering Services		100,500		100,500
Legal Services		222,100		182,100
Management & Consultant Services		110,097		110,097
Medical Services		53,500		53,500
Other Contracts		21,860		21,860
Training and Educational Services		592,002		584,602
University and College Services		1,562,772		1,663,288
Subtotal		3,129,831		3,167,947
Total Personnel	926.2	108,521,471	949.2	111,769,821
Distribution by Source of Funds				
General Revenue		35,136,256		37,021,851
Other Funds		73,385,215		74,747,970
Total All Funds		108,521,471		111,769,821

Budget

Agency: RHODE ISLAND COLLEGE

RIC Education and General

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
RIC Education and General	144,392,763	144,402,201	170,739,925	167,796,421	166,642,799
Total Expenditures	144,392,763	144,402,201	170,739,925	167,796,421	166,642,799
Expenditures by Object					
Salary and benefits	84,054,217	85,190,194	92,983,446	90,901,268	94,137,097
Contract Professional Services	1,762,104	2,065,524	1,947,815	1,974,331	1,977,447
Operating supplies and Expenses	16,714,807	15,642,548	20,595,802	17,865,046	18,204,937
Assistance And Grants	29,413,542	29,564,501	32,474,603	31,447,095	31,447,095
Subtotal: Operating	131,944,670	132,462,767	148,001,666	142,187,740	145,766,576
Capital Purchases And Equipment	8,395,544	6,656,447	14,163,431	16,301,160	11,317,184
Debt Service (Fixed Charges)	4,052,549	5,282,987	8,574,828	9,307,521	9,559,039
Subtotal: Other	12,448,093	11,939,434	22,738,259	25,608,681	20,876,223
Total Expenditures	144,392,763	144,402,201	170,739,925	167,796,421	166,642,799
Expenditures by Source of Funds					
General Revenue	46,195,897	49,505,721	53,055,851	54,016,868	55,609,858
Operating Transfers from Other Funds	9,937,949	8,249,823	16,292,280	18,535,009	13,469,066
Other Funds	88,258,917	86,646,657	101,391,794	95,244,544	97,563,875
Total Expenditures	144,392,763	144,402,201	170,739,925	167,796,421	166,642,799

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ACCOUNTANT	1.0	48,034	1.0	48,034
CAMPUS POLICE LIEUTENANT	4.0	190,621	4.0	190,621
CAMPUS POLICE OFFICER	15.0	640,514	15.0	640,513
CLERK SECRETARY	7.5	358,033	7.5	358,033
DOCUMENT AND IMAGING CENTER TECHNICIAN	1.0	45,463	1.0	45,463
ELIGIBILITY TECHNICIAN	1.0	57,649	1.0	57,649
ENROLLMENT SERVICES REPRESENTATIVE	2.0	83,324	2.0	83,323
GROUPS SUPERINTENDENT	3.0	140,278	3.0	140,278
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	6.0	276,942	6.0	276,941
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	2.0	88,333	2.0	88,333
HOUSEKEEPER	53.5	1,985,145	53.5	1,985,144
INFORMATION AIDE	8.0	349,575	8.0	349,575
INFORMATION SERVICES TECHNICIAN I	15.0	678,798	13.0	590,696
INFORMATION SERVICES TECHNICIAN II	4.0	213,562	4.0	213,562
LIBRARY TECHNICIAN	1.0	44,499	1.0	44,499
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	2.0	135,783	2.0	135,783
MECHANICAL PARTS STOREKEEPER	1.0	44,515	1.0	44,515
OFFICE MANAGER	1.0	61,705	1.0	61,705
PERSONNEL AIDE	3.0	147,200	3.0	147,200
POWER PLANT OPERATOR	4.0	208,891	4.0	208,891
PRINCIPAL JANITOR	1.0	41,742	1.0	41,742
REGISTERED NURSE A	2.0	173,310	2.0	173,310
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	4.0	169,102	4.0	169,102
SENIOR FIREPERSON (HIGH PRESSURE)	1.0	48,744	1.0	48,744
SENIOR JANITOR	3.0	133,392	3.0	133,392
SENIOR TELEPHONE OPERATOR	2.0	97,908	2.0	97,908
SENIOR WORD PROCESSING TYPIST	21.0	837,756	21.0	837,756
STATE BUILDING AND GROUNDS COORDINATOR	1.0	83,344	1.0	83,344
SUPERVISING PREAUDIT CLERK	1.0	57,095	1.0	57,095
SUPERVISOR CENTRAL MAIL SERVICES	1.0	46,397	1.0	46,397
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	1.0	83,259	1.0	83,259
TECHNICAL SUPPORT SPECIALIST III (DOS/MVS)	1.0	96,306	1.0	96,306
TELLER	1.0	39,678	0.0	0
WAREHOUSE SUPERVISOR	1.0	48,987	1.0	48,987
Subtotal Classified	176.0	7,755,884	173.0	7,628,098

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Academic Advisor	0.0	0	3.0	225,000
ACCESS SERVICES MANAGER	1.0	74,140	1.0	74,140
ACCOUNTANT	1.0	61,316	1.0	61,316
ACCOUNTANT I	2.0	125,443	2.0	125,443
ACCOUNTS PAYABLE MANAGER	1.0	51,978	1.0	51,978
ADMINISTRATIVE ASSISTANT	1.5	98,248	1.5	98,248
ADMINISTRATIVE ASSISTANT TO THE PRESIDENT	1.0	67,414	1.0	67,414
ADMISSIONS OFFICER	3.0	142,849	3.0	142,849
ADVISOR	1.0	48,925	1.0	48,925
ASSISTANT ATHLETIC DIRECTOR	5.0	312,834	5.0	312,834
ASSISTANT ATHLETIC TRAINER	1.0	44,373	1.0	44,373
ASSISTANT BURSAR	3.0	147,927	3.0	147,927
ASSISTANT CONTROLLER	1.0	107,258	1.0	107,258
ASSISTANT COORDINATOR - EXPLORATIONS	0.8	29,652	0.8	29,652
ASSISTANT DIRECTOR	13.0	872,183	13.0	872,183
ASSISTANT MANAGER	1.0	54,808	1.0	54,808
ASSISTANT OFFICE COORDINATOR	1.0	50,513	1.0	50,513
ASSISTANT PROFESSOR	156.5	10,065,764	155.5	9,948,763
ASSISTANT TO THE DIRECTOR	1.0	48,895	1.0	48,895
ASSISTANT VICE PRESIDENT	4.0	537,623	4.0	537,623
ASSOCIATE DEAN	2.0	201,090	2.0	201,090
ASSOCIATE DIRECTOR	8.0	645,780	8.0	645,780
ASSOCIATE PROFESSOR	113.5	8,413,919	113.5	8,413,925
ASSOCIATE VICE PRESIDENT	2.0	266,667	2.0	266,667
BASKETBALL COACH	2.0	131,837	2.0	131,837
BOX OFFICE MANAGER	1.0	41,734	1.0	41,734
BUDGET SPC II, FIN'L ANALYSIS	1.0	65,564	1.0	65,564
BURSAR	1.0	87,878	1.0	87,878
CARPENTER	1.0	46,858	1.0	46,858
CENTRAL MAIL ROOM CLERK	2.0	78,395	2.0	78,394
CHIEF ACCOUNTANT	1.0	87,698	1.0	87,698
CLINICAL COUNSELOR	1.0	65,776	1.0	65,776
COLLEGE ENGINEER	1.0	99,194	1.0	99,194
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	1.0	57,136	1.0	57,136
CONTROLLER	1.0	138,020	1.0	138,020
COORDINATOR	13.5	712,897	13.5	712,897
COORDINATOR - PROJECT EXPLORATIONS	0.9	51,569	0.9	51,569

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
COSTUME ASSISTANT	1.0	35,360	1.0	35,360
COSTUME DESIGNER/SUPERVISOR	1.0	58,694	1.0	58,694
DATA MANAGEMENT COORDINATOR	4.0	187,661	4.0	187,661
DATA MANAGEMENT SPECIALIST	1.0	38,246	1.0	38,246
DEAN	7.0	875,416	8.0	1,019,616
DIRECTOR	41.5	3,764,924	41.5	3,764,924
EDUCATIONAL SUPPORT FACILITATOR	3.0	148,134	3.0	148,134
ELECTRICIAN	2.0	99,770	2.0	99,770
Eligibility Technician	1.0	45,500	1.0	45,500
EXECUTIVE ASSISTANT I	1.0	55,000	1.0	55,000
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	5.0	264,786	5.0	264,786
EXECUTIVE DIRECTOR	1.0	154,770	1.0	154,770
FINANCIAL AID OFFICER	2.0	100,976	2.0	100,976
GARDENER	3.0	119,436	3.0	119,437
GRANT AND CONTRACT SPECIALIST	1.0	52,899	1.0	52,899
GRAPHIC COMMUNICATIONS SPECIALIST	2.0	123,728	2.0	123,728
GROUNDSKEEPER	3.0	122,148	3.0	122,149
HEAD ATHLETIC TRAINER	1.0	60,878	1.0	60,878
HEAVY MOTOR EQUIPMENT OPERATOR	1.0	46,751	1.0	46,751
HRIS COORDINATOR	1.0	52,515	1.0	52,515
INFORMATION SERVICES TECHNICIAN I	0.0	0	2.0	88,099
INFORMATION TECHNOLOGIST	4.0	207,913	4.0	207,913
INSTRUCTOR	0.9	65,564	0.9	65,564
LABORATORY COORDINATOR	2.0	121,792	2.0	121,792
LEAD INFORMATION TECHNOLOGIST	1.0	77,769	1.0	77,769
LEAD PROGRAMMER ANALYST	4.0	367,723	4.0	367,723
LIBRARIAN/MEDIA DIRECTOR	1.0	59,384	1.0	59,384
LIBRARY ASSISTANT	1.0	45,312	1.0	45,312
LIBRARY PURCHASING MANAGER	1.0	63,836	1.0	63,836
LIBRARY SUPERVISOR	4.0	221,036	4.0	221,036
MANAGER	10.0	703,271	10.0	703,271
MANAGER SYSTEMS DEVELOPMENT	1.0	97,853	1.0	97,853
MOTOR EQUIPMENT OPERATOR	1.0	40,110	1.0	40,110
MULTICULTURAL MEDIA SPECIALIST	1.0	61,531	1.0	61,531
NETWORK TECHNICIAN III	1.0	64,166	1.0	64,166
NURSE PRACTITIONER	0.9	72,068	0.9	72,068
PAYROLL MANAGER	1.0	65,497	1.0	65,497

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
PERSONNEL ASSISTANT	3.0	153,907	3.0	153,907
PLUMBER	1.0	54,526	1.0	54,526
PRESIDENT	1.0	240,000	1.0	240,000
PRINCIPAL HBS	1.0	109,273	1.0	109,273
PROFESSOR	101.0	8,598,892	101.0	8,598,899
PROJECT MANAGER	1.0	80,862	1.0	80,862
PSYCHOLOGIST	1.0	71,869	1.0	71,869
PURCHASING COORDINATOR	2.0	115,469	2.0	115,469
SENIOR DATABASE SUPPORT TECHNOLOGIST	2.0	154,221	2.0	154,221
SENIOR INFORMATION TECHNOLOGIST	2.0	115,025	2.0	115,025
SENIOR MAINTENANCE TECHNICIAN	5.0	206,961	5.0	206,962
SENIOR PROGR ANALYST	4.0	294,296	4.0	294,296
SENIOR PROGR CONSULTANT	2.8	186,073	2.8	186,073
SENIOR RECORDER/ADVISOR	2.0	125,697	2.0	125,697
SHOP & LAB TECHNICIAN 2	2.0	93,666	2.0	93,666
SIGN COORDINATOR	1.0	49,236	1.0	49,236
SPECIAL ASSISTANT TO THE PRESIDENT	1.0	58,340	1.0	58,340
SPECIALIST	1.0	50,000	1.0	50,000
STAFF ASSISTANT II	1.0	47,741	1.0	47,741
TEACHER ASSOCIATE	3.0	133,544	3.0	133,544
TECHNICAL DIRECTOR	2.0	93,396	2.0	93,396
TECHNICAL PROGRAMMER	2.0	119,480	2.0	119,480
TELECOMMUNICATIONS TECHNICIAN II	3.0	200,312	3.0	200,312
VICE PRESIDENT	4.0	704,199	4.0	704,199
WEB DEVELOPER/DESIGNER	1.0	58,350	1.0	58,350
WRITER/EDITOR	2.0	119,717	2.0	119,717
ZFTE Reconciliation to Authorization	(25.0)	0	(3.0)	0
Subtotal Unclassified	595.8	45,111,624	621.8	45,451,938
Subtotal	771.8	52,867,508	794.8	53,080,036
Transfer In		0		47,614
Salaries Adjustment		0		(5,308)
Overtime (1.5)		677,744		677,744
Seasonal/Special Salaries/Wages		13,736,895		13,736,895
Turnover		(2,875,919)		(2,424,939)
Total Salaries		64,406,234		65,112,036

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
Contract Reserve		0		1,643,492
FICA		4,902,847		4,955,377
Health Benefits		10,562,209		11,226,752
Holiday		65,950		65,950
Other		1,987,206		1,970,652
Payroll Accrual		256,395		260,264
Retiree Health		732,693		737,876
Retirement		6,071,320		6,220,044
Subtotal		24,578,620		27,080,407
Total Salaries and Benefits	771.8	88,984,854	794.8	92,192,443
Cost Per FTE Position (Excluding Temp. and Seasonal)		115,295		115,848.76
Statewide Benefit Assessment		1,916,414		1,944,654
Payroll Costs	771.8	90,901,268	794.8	94,137,097
Purchased Services				
Buildings and Ground Maintenance		345,000		345,000
Legal Services		157,100		157,100
Management & Consultant Services		110,097		110,097
Medical Services		53,500		53,500
Other Contracts		14,360		14,360
Training and Educational Services		357,002		359,602
University and College Services		937,272		937,788
Subtotal		1,974,331		1,977,447
Total Personnel	771.8	92,875,599	794.8	96,114,544
Distribution by Source of Funds				
General Revenue		35,136,256		37,021,851
Other Funds		57,739,343		59,092,693
Total All Funds		92,875,599		96,114,544

Budget

Agency: RHODE ISLAND COLLEGE

RIC Bookstore

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
RIC Bookstore	2,175,987	222,020	113,000	0	0
Total Expenditures	2,175,987	222,020	113,000	0	0
Expenditures by Object					
Salary and benefits	338,391	39,017	0	0	0
Contract Professional Services	11,176	996	0	0	0
Operating supplies and Expenses	1,814,147	182,007	113,000	0	0
Assistance And Grants	12,273	0	0	0	0
Subtotal: Operating	2,175,987	222,020	113,000	0	0
Total Expenditures	2,175,987	222,020	113,000	0	0
Expenditures by Source of Funds					
Other Funds	2,175,987	222,020	113,000	0	0
Total Expenditures	2,175,987	222,020	113,000	0	0

Budget

Agency: RHODE ISLAND COLLEGE

RIC Residence Halls

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
RIC Residence Halls	4,421,417	5,471,207	5,729,296	10,037,450	7,412,545
Total Expenditures	4,421,417	5,471,207	5,729,296	10,037,450	7,412,545
Expenditures by Object					
Salary and benefits	1,584,022	1,656,618	1,888,384	1,903,309	1,929,016
Contract Professional Services	116,275	146,331	120,000	300,000	160,000
Operating supplies and Expenses	2,219,303	2,508,550	3,167,650	4,125,879	3,189,450
Assistance And Grants	12,568	16,835	15,000	15,000	15,000
Subtotal: Operating	3,932,168	4,328,334	5,191,034	6,344,188	5,293,466
Capital Purchases And Equipment	123,983	778,406	170,000	3,325,000	1,750,000
Debt Service (Fixed Charges)	365,266	364,467	368,262	368,262	369,079
Subtotal: Other	489,249	1,142,873	538,262	3,693,262	2,119,079
Total Expenditures	4,421,417	5,471,207	5,729,296	10,037,450	7,412,545
Expenditures by Source of Funds					
Other Funds	4,421,417	5,471,207	5,729,296	10,037,450	7,412,545
Total Expenditures	4,421,417	5,471,207	5,729,296	10,037,450	7,412,545

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Residence Halls

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
HOUSEKEEPER	11.5	422,059	11.5	422,058
INFORMATION AIDE	1.0	48,024	1.0	48,024
Subtotal Classified	12.5	470,083	12.5	470,082
Unclassified				
AREA COORDINATOR	3.0	116,806	3.0	116,806
ASSISTANT DIRECTOR	1.0	50,500	1.0	50,500
DIRECTOR	1.0	89,900	1.0	89,900
RESIDENCE HALL DIRECTOR	3.0	78,678	3.0	78,678
SENIOR MAINTENANCE TECHNICIAN	1.0	47,488	1.0	47,488
Subtotal Unclassified	9.0	383,372	9.0	383,372
Subtotal	21.5	853,455	21.5	853,454
Salaries Adjustment		0		(1)
Overtime (1.5)		48,000		48,000
Seasonal/Special Salaries/Wages		420,000		430,000
Total Salaries		1,321,454		1,331,454
Benefits				
FICA		101,244		102,009
Health Benefits		244,647		256,454
Holiday		2,000		2,000
Other		21,060		2,000
Payroll Accrual		4,584		4,597
Retiree Health		24,894		43,954
Retirement		147,581		150,703
Subtotal		546,010		561,717
Total Salaries and Benefits	21.5	1,867,464	21.5	1,893,171
Cost Per FTE Position (Excluding Temp. and Seasonal)		86,859		88,054.47
Statewide Benefit Assessment		35,845		35,845
Payroll Costs	21.5	1,903,309	21.5	1,929,016
Purchased Services				
Buildings and Ground Maintenance		75,000		60,000
Legal Services		65,000		25,000
University and College Services		160,000		75,000
Subtotal		300,000		160,000
Total Personnel	21.5	2,203,309	21.5	2,089,016

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Residence Halls

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds		2,203,309		2,089,016
Total All Funds		2,203,309		2,089,016

Budget

Agency: RHODE ISLAND COLLEGE

RIC Donovan Dining Center

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
RIC Donovan Dining Center	7,246,993	7,765,915	9,021,724	9,800,903	10,388,519
Total Expenditures	7,246,993	7,765,915	9,021,724	9,800,903	10,388,519
Expenditures by Object					
Salary and benefits	3,219,113	3,385,639	4,167,079	4,259,257	4,304,782
Contract Professional Services	44,567	95,640	116,400	144,000	144,000
Operating supplies and Expenses	3,255,247	3,290,750	3,906,150	4,003,551	4,120,300
Assistance And Grants	37,802	34,785	50,000	40,000	40,000
Subtotal: Operating	6,556,729	6,806,814	8,239,629	8,446,808	8,609,082
Capital Purchases And Equipment	537,422	806,594	628,000	1,200,000	1,625,000
Debt Service (Fixed Charges)	152,842	152,507	154,095	154,095	154,437
Subtotal: Other	690,264	959,101	782,095	1,354,095	1,779,437
Total Expenditures	7,246,993	7,765,915	9,021,724	9,800,903	10,388,519
Expenditures by Source of Funds					
Other Funds	7,246,993	7,765,915	9,021,724	9,800,903	10,388,519
Total Expenditures	7,246,993	7,765,915	9,021,724	9,800,903	10,388,519

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Donovan Dining Center

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
COOK	9.0	341,758	9.0	341,758
COOK'S HELPER	23.5	850,787	23.5	850,789
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	2.0	95,016	2.0	95,016
HOUSEKEEPER (DONOVAN DINING CENTER)	3.5	119,856	3.5	119,856
PRINCIPAL COOK	2.0	83,858	2.0	83,858
SENIOR COOK	2.9	117,215	2.9	117,214
SENIOR JANITOR	1.0	37,083	1.0	37,083
SENIOR TELEPHONE OPERATOR	1.0	46,622	1.0	46,622
Subtotal Classified	44.9	1,692,195	44.9	1,692,196
Unclassified				
ASSISTANT DIRECTOR	2.0	129,954	2.0	129,954
DIRECTOR	1.0	105,560	1.0	105,560
EXECUTIVE CHEF	1.0	55,167	1.0	55,167
MANAGER	1.0	81,611	1.0	81,611
Subtotal Unclassified	5.0	372,292	5.0	372,292
Subtotal	49.9	2,064,487	49.9	2,064,488
Salaries Adjustment		0		(21,962)
Overtime (1.5)		183,000		183,000
Seasonal/Special Salaries/Wages		445,000		445,000
Turnover		(21,963)		0
Total Salaries		2,670,525		2,670,525
Benefits				
FICA		207,738		207,738
Health Benefits		724,034		758,583
Holiday		45,000		45,000
Other		16,947		1,500
Payroll Accrual		11,192		11,236
Retiree Health		87,166		102,612
Retirement		410,869		421,802
Subtotal		1,502,946		1,548,471
Total Salaries and Benefits	49.9	4,173,471	49.9	4,218,996
Cost Per FTE Position (Excluding Temp. and Seasonal)		83,637		84,549.02
Statewide Benefit Assessment		85,786		85,786
Payroll Costs	49.9	4,259,257	49.9	4,304,782

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Donovan Dining Center

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		40,000		40,000
Design and Engineering Services		75,000		75,000
Other Contracts		7,500		7,500
University and College Services		21,500		21,500
Subtotal		144,000		144,000
Total Personnel	49.9	4,403,257	49.9	4,448,782
Distribution by Source of Funds				
Other Funds		4,403,257		4,448,782
Total All Funds		4,403,257		4,448,782

Budget

Agency: RHODE ISLAND COLLEGE

RIC Student Union

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
RIC Student Union	1,638,338	1,932,895	2,630,878	3,050,086	5,091,594
Total Expenditures	1,638,338	1,932,895	2,630,878	3,050,086	5,091,594
Expenditures by Object					
Salary and benefits	794,177	739,552	988,122	970,353	975,844
Contract Professional Services	23,742	46,702	66,000	91,500	91,500
Operating supplies and Expenses	563,921	572,898	716,200	766,683	800,450
Assistance And Grants	22,373	13,233	25,000	15,000	15,000
Subtotal: Operating	1,404,213	1,372,385	1,795,322	1,843,536	1,882,794
Capital Purchases And Equipment	0	360,905	600,000	1,000,000	3,000,000
Debt Service (Fixed Charges)	234,125	199,604	235,556	206,550	208,800
Subtotal: Other	234,125	560,509	835,556	1,206,550	3,208,800
Total Expenditures	1,638,338	1,932,895	2,630,878	3,050,086	5,091,594
Expenditures by Source of Funds					
Other Funds	1,638,338	1,932,895	2,630,878	3,050,086	5,091,594
Total Expenditures	1,638,338	1,932,895	2,630,878	3,050,086	5,091,594

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Student Union

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
HOUSEKEEPER	1.0	32,900	1.0	32,900
SENIOR WORD PROCESSING TYPIST	1.0	34,990	1.0	34,990
Subtotal Classified	2.0	67,890	2.0	67,890
Unclassified				
ASSISTANT DIRECTOR	2.0	138,970	2.0	138,970
ASSOCIATE DEAN	1.0	74,263	1.0	74,263
DIRECTOR	1.0	83,735	1.0	83,735
INFORMATION TECHNOLOGIST	1.0	81,381	1.0	81,381
Subtotal Unclassified	5.0	378,349	5.0	378,349
Subtotal	7.0	446,239	7.0	446,239
Overtime (1.5)		1,500		1,500
Seasonal/Special Salaries/Wages		270,000		270,000
Total Salaries		717,739		717,739
Benefits				
FICA		54,907		54,907
Health Benefits		108,371		113,599
Other		20,130		2,200
Payroll Accrual		2,261		2,262
Retiree Health		2,092		20,023
Retirement		46,111		46,372
Subtotal		233,872		239,363
Total Salaries and Benefits	7.0	951,611	7.0	957,102
Cost Per FTE Position (Excluding Temp. and Seasonal)		135,944		136,728.86
Statewide Benefit Assessment		18,742		18,742
Payroll Costs	7.0	970,353	7.0	975,844
Purchased Services				
Buildings and Ground Maintenance		7,000		7,000
Design and Engineering Services		25,500		25,500
Training and Educational Services		50,000		50,000
University and College Services		9,000		9,000
Subtotal		91,500		91,500
Total Personnel	7.0	1,061,853	7.0	1,067,344

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Student Union

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds		1,061,853		1,067,344
Total All Funds		1,061,853		1,067,344

Budget

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - Federal

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
RIC Sponsored Research - Federal	2,516,757	4,631,173	3,451,439	4,591,648	4,696,032
Total Expenditures	2,516,757	4,631,173	3,451,439	4,591,648	4,696,032
Expenditures by Object					
Salary and benefits	1,862,363	3,130,932	2,798,027	3,081,334	3,023,219
Contract Professional Services	174,335	195,717	174,335	205,000	365,000
Operating supplies and Expenses	261,290	862,637	260,071	863,427	865,926
Assistance And Grants	218,769	441,887	219,006	441,887	441,887
Subtotal: Operating	2,516,757	4,631,173	3,451,439	4,591,648	4,696,032
Total Expenditures	2,516,757	4,631,173	3,451,439	4,591,648	4,696,032
Expenditures by Source of Funds					
Other Funds	2,516,757	4,631,173	3,451,439	4,591,648	4,696,032
Total Expenditures	2,516,757	4,631,173	3,451,439	4,591,648	4,696,032

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - Federal

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
INFORMATION AIDE	1.0	32,811	1.0	32,811
INFORMATION SERVICES TECHNICIAN II	1.0	55,302	1.0	55,302
SENIOR ACCOUNTANT	1.0	63,607	1.0	63,607
Subtotal Classified	3.0	151,720	3.0	151,720
Unclassified				
ACCESS SERVICES MANAGER	2.0	108,356	2.0	108,356
ASSISTANT DIRECTOR	1.0	65,000	1.0	65,000
ASSOCIATE DIRECTOR	1.0	82,064	1.0	82,064
COORDINATOR	2.0	116,480	2.0	116,480
COUNSELOR	3.0	144,386	3.0	144,386
DATA MANAGEMENT COORDINATOR	1.0	47,164	1.0	47,164
DATA MANAGEMENT SPECIALIST	1.0	42,605	1.0	42,605
DIRECTOR	2.0	151,546	2.0	151,546
EARLY INTERVENTION TECHNICAL ASSISTANCE SPECIALIST	1.0	55,646	1.0	55,646
FINANCIAL SERVICES COORDINATOR	1.0	48,080	1.0	48,080
SPECIALIST	4.0	197,035	4.0	190,168
Subtotal Unclassified	19.0	1,058,362	19.0	1,051,495
Subtotal	22.0	1,210,082	22.0	1,203,215
Salaries Adjustment		0		6,867
Overtime (1.5)		3,000		3,000
Seasonal/Special Salaries/Wages		950,000		875,000
Total Salaries		2,163,082		2,088,082
Benefits				
FICA		165,497		159,761
Health Benefits		231,318		242,396
Holiday		275		300
Other		308,988		318,991
Payroll Accrual		6,210		6,216
Retiree Health		12,031		12,031
Retirement		143,110		144,619
Subtotal		867,429		884,314
Total Salaries and Benefits	22.0	3,030,511	22.0	2,972,396
Cost Per FTE Position (Excluding Temp. and Seasonal)		137,751		135,108.91
Statewide Benefit Assessment		50,823		50,823

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - Federal

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Payroll Costs	22.0	3,081,334	22.0	3,023,219
Purchased Services				
Training and Educational Services		120,000		100,000
University and College Services		85,000		265,000
Subtotal		205,000		365,000
Total Personnel	22.0	3,286,334	22.0	3,388,219
Distribution by Source of Funds				
Other Funds		3,286,334		3,388,219
Total All Funds		3,286,334		3,388,219

Budget

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - State/Private

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
RIC Sponsored Research - State/Private	8,678,246	5,358,354	7,397,338	5,518,106	5,491,403
Total Expenditures	8,678,246	5,358,354	7,397,338	5,518,106	5,491,403
Expenditures by Object					
Salary and benefits	6,643,269	4,144,123	5,367,315	4,276,119	4,231,916
Contract Professional Services	359,100	409,518	359,100	415,000	430,000
Operating supplies and Expenses	1,580,002	749,858	1,574,929	772,132	774,632
Assistance And Grants	95,875	54,855	95,994	54,855	54,855
Subtotal: Operating	8,678,246	5,358,354	7,397,338	5,518,106	5,491,403
Total Expenditures	8,678,246	5,358,354	7,397,338	5,518,106	5,491,403
Expenditures by Source of Funds					
Other Funds	8,678,246	5,358,354	7,397,338	5,518,106	5,491,403
Total Expenditures	8,678,246	5,358,354	7,397,338	5,518,106	5,491,403

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - State/Private

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
ASSISTANT COORDINATOR, EDUCATIONAL ADVOCACY PROGRAM	1.0	51,358	1.0	51,358
AUTISM SPECIALIST	1.0	87,200	1.0	87,200
COORDINATOR	3.0	211,285	3.0	211,285
COORDINATOR - SCHOOL WIDE POSITIVE BEHAVIOR	1.6	114,470	1.6	114,470
DATA MANAGEMENT SPECIALIST	1.0	41,734	1.0	41,734
DIRECTOR	4.0	323,667	4.0	323,667
EARLY INTERVENTION TECHNICAL ASSISTANCE SPECIALIST	1.0	57,289	1.0	57,289
EDUCATIONAL ADVOCATE, EDUCATIONAL ADVOCATE	5.0	251,025	5.0	251,025
MASTER TEACHER	1.0	91,348	1.0	91,348
MEDICAID SPECIALIST	19.4	1,219,934	19.4	1,219,934
MULTI-TIERED SYSTEMS OF SUPPORT IMPLEMENTATION SPECIALIST	1.0	71,028	1.0	71,028
ORIENTATION AND MOBILITY SPECIALIST	3.0	164,887	3.0	164,887
Teacher of Students with Visual Impairments	12.0	986,138	12.0	986,139
Subtotal Unclassified	54.0	3,671,363	54.0	3,671,364
Subtotal	54.0	3,671,363	54.0	3,671,364
Salaries Adjustment		0		(1,139,999)
Overtime (1.5)		10,000		10,000
Seasonal/Special Salaries/Wages		245,000		170,000
Turnover		(1,140,000)		0
Total Salaries		2,786,364		2,711,364
Benefits				
FICA		213,157		207,419
Health Benefits		497,855		521,942
Other		50,788		50,786
Payroll Accrual		13,909		13,959
Retiree Health		98,862		98,862
Retirement		508,867		521,267
Subtotal		1,383,438		1,414,235
Total Salaries and Benefits	54.0	4,169,802	54.0	4,125,599
Cost Per FTE Position (Excluding Temp. and Seasonal)		77,219		76,399.98
Statewide Benefit Assessment		106,317		106,317

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - State/Private

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Payroll Costs	54.0	4,276,119	54.0	4,231,916
Purchased Services				
Training and Educational Services		65,000		75,000
University and College Services		350,000		355,000
Subtotal		415,000		430,000
Total Personnel	54.0	4,691,119	54.0	4,661,916
Distribution by Source of Funds				
Other Funds		4,691,119		4,661,916
Total All Funds		4,691,119		4,661,916

Agency Summary

COMMUNITY COLLEGE OF RHODE ISLAND

Agency Mission

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

Agency Description

The Community College of Rhode Island is the largest public, two-year degree-granting college in New England. The Community College provides a variety of vocational, technical and academic programs at campuses in Warwick, Lincoln, Providence and Newport.

As a community-based college, the Community College is also committed to providing a wide range of programs, workshops, and seminars to benefit area students, businesses, and government agencies. In every sense, the Community College of Rhode Island strives to meet the educational needs of the commuters and the people of the state.

Statutory History

Title 16, Chapters 33.1, 44, and 107 of the Rhode Island General Laws relate to the Community College of Rhode Island.

Budget

COMMUNITY COLLEGE OF RHODE ISLAND

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
CCRI Education and General	136,956,213	132,019,795	147,939,288	151,153,454	151,296,959
CCRI Bookstore	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
CCRI Sponsored Research-State	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
CCRI Sponsored Research-Federal	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
CCRI Sponsored Research-Private	494,521	1,027,747	1,593,683	1,498,059	1,492,908
CCRI Drivers Education	636,787	586,620	683,649	683,649	694,224
Total Expenditures	150,328,430	144,329,915	161,269,902	164,798,419	164,893,586
Expenditures by Object					
Salary And Benefits	84,840,578	82,096,951	94,314,953	91,703,099	93,201,366
Contract Professional Services	3,962,483	2,322,578	2,366,310	3,396,788	4,321,408
Operating Supplies And Expenses	20,360,501	21,234,090	20,853,122	20,453,357	20,681,857
Assistance And Grants	32,451,235	30,877,952	31,945,603	32,333,655	36,151,141
Subtotal: Operating	141,614,797	136,531,571	149,479,988	147,886,899	154,355,772
Capital Purchases And Equipment	7,372,405	5,347,900	8,902,044	14,023,650	7,829,909
Debt Service (fixed Charges)	1,341,228	2,450,444	2,887,870	2,887,870	2,707,905
Subtotal: Other	8,713,633	7,798,344	11,789,914	16,911,520	10,537,814
Total Expenditures	150,328,430	144,329,915	161,269,902	164,798,419	164,893,586
Expenditures by Source of Funds					
General Revenue	48,260,235	50,579,484	52,018,555	51,704,001	52,839,740
Restricted Receipts	636,787	586,620	683,649	683,649	694,224
Operating Transfers From Other Funds	3,962,107	4,389,810	8,979,088	13,652,274	6,546,910
Other Funds	97,469,301	88,774,001	99,588,610	98,758,495	104,812,712
Total Expenditures	150,328,430	144,329,915	161,269,902	164,798,419	164,893,586
FTE Authorization	854.1	854.1	854.1	854.1	854.1

Personnel Agency Summary

COMMUNITY COLLEGE OF RHODE ISLAND

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	167.6	7,986,378	166.6	7,927,010
Unclassified	686.5	43,684,366	687.5	44,896,034
Subtotal	854.1	51,670,744	854.1	52,823,044
Overtime (1.5)		962,998		962,069
Seasonal/Special Salaries/Wages		18,670,742		19,705,526
Turnover		(4,395,785)		(5,400,000)
Total Salaries		66,908,699		67,784,661
Benefits				
FICA		3,431,084		3,420,052
Health Benefits		11,238,481		11,789,571
Holiday		35,358		38,894
Other		135,460		139,229
Payroll Accrual		237,455		245,201
Retiree Health		2,072,765		2,107,077
Retirement		5,655,563		5,843,152
Subtotal		22,806,166		23,583,176
Total Salaries and Benefits	854.1	89,714,865	854.1	91,367,837
Cost Per FTE Position (Excluding Temporary and Seasonal)		105,046		106,976
Statewide Benefit Assessment		1,988,234		1,833,529
Payroll Costs	854.1	91,703,099	854.1	93,201,366
Purchased Services				
Buildings and Ground Maintenance		1,602,645		1,602,645
Clerical and Temporary Services		119,000		119,000
Design and Engineering Services		0		939,076
Legal Services		75,000		75,000
Management & Consultant Services		76,484		77,003
Medical Services		10,000		10,000
Other Contracts		39,234		39,234
Training and Educational Services		1,474,425		1,459,450
Subtotal		3,396,788		4,321,408
Total Personnel	854.1	95,099,887	854.1	97,522,774
Distribution by Source of Funds				
General Revenue		41,596,039		43,240,635
Restricted Receipts		600,333		591,524
Other Funds		52,903,515		53,690,615
Total All Funds		95,099,887		97,522,774

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Education and General	136,956,213	132,019,795	147,939,288	151,153,454	151,296,959
Total Expenditures	136,956,213	132,019,795	147,939,288	151,153,454	151,296,959
Expenditures by Object					
Salary and benefits	79,491,384	77,003,649	88,600,970	86,173,318	87,690,378
Contract Professional Services	3,585,853	2,131,047	2,202,373	3,040,329	3,979,405
Operating supplies and Expenses	13,237,064	14,618,871	13,402,428	13,601,234	13,816,221
Assistance And Grants	32,451,235	30,877,952	31,945,603	32,333,655	36,151,141
Subtotal: Operating	128,765,536	124,631,519	136,151,374	135,148,536	141,637,145
Capital Purchases And Equipment	6,849,449	4,937,832	8,900,044	13,117,048	6,951,909
Debt Service (Fixed Charges)	1,341,228	2,450,444	2,887,870	2,887,870	2,707,905
Subtotal: Other	8,190,677	7,388,276	11,787,914	16,004,918	9,659,814
Total Expenditures	136,956,213	132,019,795	147,939,288	151,153,454	151,296,959
Expenditures by Source of Funds					
General Revenue	48,260,235	50,579,484	52,018,555	51,704,001	52,839,740
Operating Transfers from Other Funds	3,962,107	4,389,810	8,979,088	13,652,274	6,546,910
Other Funds	84,733,871	77,050,501	86,941,645	85,797,179	91,910,309
Total Expenditures	136,956,213	132,019,795	147,939,288	151,153,454	151,296,959

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT ADMINISTRATIVE OFFICER	3.0	155,647	3.0	156,921
ASSISTANT BUILDING AND GROUNDS OFFICER	3.0	174,309	3.0	174,309
ASSISTANT BUSINESS MANAGEMENT OFFICER	1.0	60,000	1.0	60,000
AUTOMOTIVE SERVICE SPECIALIST	1.0	50,617	1.0	50,617
BUILDING SYSTEMS TECHNICIAN	3.0	146,310	3.0	146,310
CAMPUS PATROL PERSON	1.0	48,464	1.0	48,464
CLERK-TYPIST	1.0	35,448	1.0	35,448
COUNSELOR COLLEGE COUNSELING CENTER	2.0	121,817	2.0	121,817
ELIGIBILITY TECHNICIAN	1.0	53,024	1.0	53,024
ENROLLMENT SERVICES REPRESENTATIVE	12.6	518,009	12.6	518,176
EXECUTIVE ASSISTANT	2.0	103,078	2.0	103,078
FISCAL CLERK	3.0	141,362	3.0	141,362
FISCAL MANAGEMENT OFFICER	1.0	60,000	1.0	60,000
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	1.0	47,386	1.0	47,386
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	1.0	45,882	1.0	45,882
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	3.0	129,305	3.0	129,305
HOUSEKEEPER	12.0	467,970	12.0	468,987
HVAC SHOP SUPERVISOR	2.0	120,000	2.0	120,000
INFORMATION AIDE	3.0	116,559	3.0	117,984
INFORMATION SERVICES TECHNICIAN I	15.0	697,831	15.0	699,441
INFORMATION SERVICES TECHNICIAN II	14.0	654,174	14.0	664,203
JUNIOR RESOURCE SPECIALIST	1.0	53,424	1.0	60,000
LIBRARY TECHNICIAN	2.0	120,000	1.0	60,000
MAINTENANCE SUPERINTENDENT	1.0	44,577	1.0	44,577
OFFICE MANAGER	2.0	103,939	2.0	105,574
PRINCIPAL JANITOR	2.0	87,292	2.0	87,292
PROPERTY CONTROL AND SUPPLY OFFICER	1.0	47,968	1.0	47,968
RECORDS ANALYST	1.0	55,462	1.0	55,462
REGISTERED NURSE A	1.0	88,450	1.0	88,450
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	2.0	81,395	2.0	82,138
SENIOR JANITOR	3.0	122,811	3.0	127,179
SENIOR TELLER	7.0	310,018	7.0	311,599
SENIOR WORD PROCESSING TYPIST	9.0	416,404	9.0	416,404
SUPERVISING PREAUDIT CLERK	1.0	47,228	1.0	47,228
SUPERVISOR CENTRAL MAIL SERVICES	1.0	47,729	1.0	47,729
SYSTEMS SUPPORT TECHNICIAN II	1.0	60,000	1.0	60,000

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
SYSTEMS SUPPORT TECHNICIAN III	1.0	60,000	1.0	60,000
TECHNICAL STAFF ASSISTANT	30.0	1,453,314	30.0	1,412,985
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	1.0	74,377	1.0	76,934
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	2.0	167,061	2.0	167,061
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	3.0	214,425	3.0	220,473
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	1.0	56,588	1.0	58,519
Subtotal Classified	158.6	7,659,654	157.6	7,600,286
Unclassified				
Academic Advisor	5.0	195,142	5.0	212,868
Academic Coordinator	1.0	61,800	1.0	61,800
Administrative Assistant	2.0	70,096	2.0	74,603
ADMINISTRATIVE AIDE	1.0	60,000	1.0	60,000
Admissions Officer	2.0	87,814	2.0	87,814
Assistant Bursar	2.0	99,490	2.0	102,465
Assistant Business Manager	1.0	98,472	1.0	98,472
Assistant Controller	2.0	185,108	2.0	185,108
Assistant Dean	2.0	149,515	3.0	256,750
Assistant Director	3.0	166,051	3.0	166,051
Assistant Director-Athletics	2.0	118,515	2.0	120,855
Assistant Professor	175.0	9,502,219	176.0	9,502,543
Assistant Purchasing Officer	1.0	50,345	1.0	50,345
Assistant Registrar	1.0	64,095	1.0	64,095
Assistant to the President	1.0	82,927	1.0	82,927
Assoc Dean-Stud Life&Srv Learn	1.0	111,146	1.0	111,146
Assoc Director-Human Resources	1.0	101,958	1.0	101,958
Assoc Director-Physical Plant	1.0	76,513	1.0	76,513
Associate Controller	1.0	102,170	1.0	102,170
Associate Dean of Student Life	1.0	99,524	1.0	99,524
Associate Director	6.0	374,756	6.0	381,230
Associate Professor	76.5	4,596,748	76.5	4,579,614
Associate Registrar	1.0	60,000	1.0	90,697
Associate Vice President	2.0	251,544	3.0	376,544
Budget Specialist II	1.0	71,576	1.0	71,576
Budget Spec I, Finan Analysis	1.0	51,500	1.0	55,000
BUILDING MAINTENANCE SUPERVISOR	2.0	106,035	2.0	106,035

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Bursar	1.0	88,662	1.0	88,662
Business Manager	1.0	145,943	1.0	145,943
Captain	2.0	98,675	2.0	98,675
Career Placement Officer	2.0	104,545	2.0	104,545
CENTRAL MAIL ROOM CLERK	1.0	40,109	1.0	40,109
Chief Accountant	3.0	173,600	3.0	173,600
Chief Information Officer	1.0	149,350	1.0	149,350
Chief-of-Staff	1.0	110,210	1.0	110,210
COLLEGE POLICE LIEUTENANT	4.0	177,993	4.0	177,993
COLLEGE POLICE OFFICER	21.0	869,923	21.0	879,100
College Projects Manager	1.0	74,852	1.0	74,852
Communications Design Specialist	1.0	74,054	1.0	74,054
Compliance Officer	1.0	41,464	1.0	41,464
Controller	1.0	120,200	1.0	120,200
Coordinator	33.7	1,672,171	32.7	1,740,688
Counselor-Student Development	20.0	931,848	20.0	1,005,965
Dean	9.0	845,951	9.0	946,084
Director	34.0	2,555,618	34.0	2,978,626
ELECTRICIAN	2.0	120,000	2.0	120,000
ELECTRICIAN SUPERVISOR	1.0	58,192	1.0	58,192
Exec Dir-Strategic Initiatives	1.0	125,000	1.0	125,000
Executive Assistant	5.0	237,991	5.0	226,873
Finance/Data Manager	1.0	33,000	1.0	55,000
General Counsel	1.0	147,021	1.0	147,021
Grant Writer/Manager	1.0	60,000	1.0	56,299
Graphic Designer/PR Officer	1.0	49,522	1.0	49,522
HEAVY MOTOR EQUIPMENT OPERATOR	1.0	42,854	1.0	42,854
Information Technologist	2.0	85,722	2.0	85,722
Instructional Design Spec	1.0	61,800	2.0	123,600
Instructor	1.0	40,757	1.0	40,757
LABORER	2.0	93,800	2.0	93,800
Lead Database Support Tech	2.0	168,058	2.0	168,058
Lead Information Technologist	3.0	196,021	3.0	197,835
Lead Programmer Analyst	2.0	152,770	2.0	152,770
LIBRARY TECHNICIAN	0.0	0	1.0	60,000
MAINTENANCE TECHNICIAN	1.0	60,000	1.0	60,000
Manager	8.0	649,487	8.0	672,443

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Manager of Human Resources	2.0	142,378	2.0	148,499
Mgr-Marketing/New Media Comm	1.0	54,636	1.0	54,636
MOTOR EQUIPMENT OPERATOR	2.0	80,218	2.0	80,218
Network Tech IV	1.0	78,417	1.0	78,417
Network Technician II	1.0	43,709	1.0	43,709
Network Technician III	1.0	51,500	1.0	55,000
Paraprofessional	2.0	73,585	2.0	67,248
Personnel Officer	1.0	40,391	2.0	84,500
PLUMBER	1.0	46,405	1.0	46,405
President	1.0	250,000	1.0	250,000
Professor	108.0	8,451,619	107.0	8,393,850
Program Director	3.0	211,108	3.0	211,108
Programmer Analyst	5.0	225,444	5.0	234,395
Public Relations Officer	2.0	98,896	2.0	98,896
Purchasing Officer	1.0	71,555	1.0	71,555
Recorder/Scheduling Assistant	1.0	50,012	1.0	50,012
SEMI-SKILLED LABORER	9.0	380,101	9.0	380,101
Senior Admissions Officer	1.0	49,440	1.0	49,440
SENIOR CLERK TYPIST	1.0	60,000	1.0	60,000
Senior Financial Aid Officer	3.0	161,220	3.0	161,220
Senior Information Tech	3.0	157,460	3.0	157,460
SENIOR MAINTENANCE TECHNICIAN	16.0	706,358	16.0	712,390
Senior Programmer Analyst	6.0	364,715	7.0	405,670
Senior Staff Assistant	1.0	40,395	1.0	40,395
Senior Technical Programmer	2.0	152,770	2.0	152,770
Simulation Technician	2.0	104,220	2.0	104,220
Staff Assistant I	1.0	29,924	1.0	29,924
Staff Assistant II	4.7	166,694	4.7	166,693
Staff Assistant to Dean	1.0	54,549	1.0	54,549
Staff Assistant to Director	1.0	48,547	2.0	83,547
Technical Professor I	5.0	286,844	5.0	286,844
Theatre Technical Director	1.0	43,536	1.0	43,536
Vice President	4.0	674,850	4.0	674,850
Videographer	1.0	53,083	1.0	53,083
Web Developer/Designer	3.0	140,226	3.0	168,706
ZFTE Reconciliation to Authorization	(29.9)	0	(33.9)	0
Subtotal Unclassified	638.0	41,297,027	640.1	42,518,415

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Subtotal	796.6	48,956,681	797.6	50,118,701
Overtime (1.5)		916,264		916,264
Seasonal/Special Salaries/Wages		17,412,808		18,497,554
Turnover		(4,395,785)		(5,400,000)
Total Salaries		62,889,968		63,826,541
Benefits				
FICA		3,231,307		3,220,583
Health Benefits		10,471,204		10,981,840
Holiday		35,358		38,894
Other		124,520		128,185
Payroll Accrual		227,032		234,798
Retiree Health		1,954,453		1,989,291
Retirement		5,365,229		5,550,371
Subtotal		21,409,103		22,143,962
Total Salaries and Benefits	796.6	84,299,071	797.6	85,970,503
Cost Per FTE Position (Excluding Temp. and Seasonal)		105,825		107,781.08
Statewide Benefit Assessment		1,874,247		1,719,875
Payroll Costs	796.6	86,173,318	797.6	87,690,378
Purchased Services				
Buildings and Ground Maintenance		1,602,645		1,602,645
Design and Engineering Services		0		939,076
Legal Services		75,000		75,000
Management & Consultant Services		75,000		75,000
Medical Services		10,000		10,000
Other Contracts		30,234		30,234
Training and Educational Services		1,247,450		1,247,450
Subtotal		3,040,329		3,979,405
Total Personnel	796.6	89,213,647	797.6	91,669,783
Distribution by Source of Funds				
General Revenue		41,596,039		43,240,635
Other Funds		47,617,608		48,429,148
Total All Funds		89,213,647		91,669,783

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Bookstore

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Bookstore	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
Total Expenditures	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
Expenditures by Object					
Salary and benefits	1,189,111	1,240,578	1,345,065	1,269,459	1,285,803
Contract Professional Services	172,798	121,808	151,100	128,000	128,000
Operating supplies and Expenses	6,234,563	6,075,695	6,187,542	6,113,870	6,179,296
Subtotal: Operating	7,596,472	7,438,081	7,683,707	7,511,329	7,593,099
Capital Purchases And Equipment	78,258	51,364	2,000	53,000	53,000
Subtotal: Other	78,258	51,364	2,000	53,000	53,000
Total Expenditures	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
Expenditures by Source of Funds					
Other Funds	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
Total Expenditures	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Bookstore

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
BOOKSTORE CLERK	7.0	245,153	7.0	245,153
Subtotal Classified	7.0	245,153	7.0	245,153
Unclassified				
Accountant	1.0	41,463	1.0	41,463
Asst Administrator-Bookstore	1.0	58,524	1.0	58,524
Bookstore Manager	2.0	95,781	2.0	95,781
Chief Accountant	1.0	57,291	1.0	57,291
Department Manager-Textbooks	2.0	89,979	2.0	89,979
Director	1.0	74,219	1.0	74,219
Subtotal Unclassified	8.0	417,257	8.0	417,257
Subtotal	15.0	662,410	15.0	662,410
Overtime (1.5)		37,600		37,600
Seasonal/Special Salaries/Wages		88,000		88,000
Total Salaries		788,010		788,010
Benefits				
FICA		49,713		50,317
Health Benefits		260,850		273,594
Other		1,180		1,180
Payroll Accrual		2,548		2,548
Retiree Health		33,256		33,256
Retirement		106,081		109,077
Subtotal		453,628		469,972
Total Salaries and Benefits	15.0	1,241,638	15.0	1,257,982
Cost Per FTE Position (Excluding Temp. and Seasonal)		82,776		83,865.47
Statewide Benefit Assessment		27,821		27,821
Payroll Costs	15.0	1,269,459	15.0	1,285,803
Purchased Services				
Clerical and Temporary Services		119,000		119,000
Other Contracts		9,000		9,000
Subtotal		128,000		128,000
Total Personnel	15.0	1,397,459	15.0	1,413,803
Distribution by Source of Funds				
Other Funds		1,397,459		1,413,803
Total All Funds		1,397,459		1,413,803

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-State

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Sponsored Research-State	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
Total Expenditures	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
Expenditures by Object					
Salary and benefits	1,515,182	955,106	1,263,739	1,197,340	1,181,030
Contract Professional Services	52,746	4,476	837	201,484	202,003
Operating supplies and Expenses	331,728	113,156	257,998	341,658	210,481
Subtotal: Operating	1,899,656	1,072,738	1,522,574	1,740,482	1,593,514
Capital Purchases And Equipment	84,596	78,170	0	353,602	325,000
Subtotal: Other	84,596	78,170	0	353,602	325,000
Total Expenditures	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
Expenditures by Source of Funds					
Other Funds	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
Total Expenditures	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-State

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Coordinator	5.6	250,038	5.6	250,037
Director	1.0	72,938	1.0	72,939
Program Director	1.0	80,340	1.0	80,340
Staff Assistant II	1.0	27,577	1.0	27,577
Subtotal Unclassified	8.6	430,893	8.6	430,893
Subtotal	8.6	430,893	8.6	430,893
Overtime (1.5)		9,134		8,205
Seasonal/Special Salaries/Wages		547,310		526,945
Total Salaries		987,337		966,043
Benefits				
FICA		31,461		31,389
Health Benefits		99,812		104,546
Other		1,408		1,726
Payroll Accrual		1,658		1,658
Retiree Health		18,786		18,787
Retirement		38,781		38,782
Subtotal		191,906		196,888
Total Salaries and Benefits	8.6	1,179,243	8.6	1,162,931
Cost Per FTE Position (Excluding Temp. and Seasonal)		136,645		134,754.46
Statewide Benefit Assessment		18,097		18,099
Payroll Costs	8.6	1,197,340	8.6	1,181,030
Purchased Services				
Management & Consultant Services		1,484		2,003
Training and Educational Services		200,000		200,000
Subtotal		201,484		202,003
Total Personnel	8.6	1,398,824	8.6	1,383,033
Distribution by Source of Funds				
Other Funds		1,398,824		1,383,033
Total All Funds		1,398,824		1,383,033

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Federal

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Sponsored Research-Federal	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
Total Expenditures	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
Expenditures by Object					
Salary and benefits	1,970,636	1,725,048	1,750,816	1,664,252	1,666,327
Contract Professional Services	138,874	58,925	0	14,975	0
Operating supplies and Expenses	112,315	249,209	94,185	125,617	178,555
Subtotal: Operating	2,221,825	2,033,182	1,845,001	1,804,844	1,844,882
Capital Purchases And Equipment	360,102	22,218	0	0	0
Subtotal: Other	360,102	22,218	0	0	0
Total Expenditures	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
Expenditures by Source of Funds					
Other Funds	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
Total Expenditures	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Federal

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
WORD PROCESSING TYPIST	1.0	40,810	1.0	40,810
Subtotal Classified	1.0	40,810	1.0	40,810
Unclassified				
Administrative Assistant	1.0	42,918	1.0	42,918
Associate Director	3.0	159,855	3.0	159,855
Coordinator/Counselor	14.0	585,226	14.0	596,111
Director	1.0	77,814	1.0	77,814
Program Director	2.0	83,754	1.0	64,791
Staff Assistant II	2.0	65,344	2.0	65,343
Subtotal Unclassified	23.0	1,014,911	22.0	1,006,832
Subtotal	24.0	1,055,721	23.0	1,047,642
Seasonal/Special Salaries/Wages		73,949		70,314
Total Salaries		1,129,670		1,117,956
Benefits				
FICA		76,772		76,000
Health Benefits		265,301		281,422
Other		6,473		6,373
Payroll Accrual		4,044		4,030
Retiree Health		46,691		46,335
Retirement		90,964		90,209
Subtotal		490,245		504,369
Total Salaries and Benefits	24.0	1,619,915	23.0	1,622,325
Cost Per FTE Position (Excluding Temp. and Seasonal)		67,496		70,535.87
Statewide Benefit Assessment		44,337		44,002
Payroll Costs	24.0	1,664,252	23.0	1,666,327
Purchased Services				
Training and Educational Services		14,975		0
Subtotal		14,975		0
Total Personnel	24.0	1,679,227	23.0	1,666,327
Distribution by Source of Funds				
Other Funds		1,679,227		1,666,327
Total All Funds		1,679,227		1,666,327

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Private

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Sponsored Research-Private	494,521	1,027,747	1,593,683	1,498,059	1,492,908
Total Expenditures	494,521	1,027,747	1,593,683	1,498,059	1,492,908
Expenditures by Object					
Salary and benefits	125,359	653,781	765,337	810,397	798,304
Contract Professional Services	0	6,322	0	0	0
Operating supplies and Expenses	369,162	109,328	828,346	187,662	194,604
Subtotal: Operating	494,521	769,431	1,593,683	998,059	992,908
Capital Purchases And Equipment	0	258,316	0	500,000	500,000
Subtotal: Other	0	258,316	0	500,000	500,000
Total Expenditures	494,521	1,027,747	1,593,683	1,498,059	1,492,908
Expenditures by Source of Funds					
Other Funds	494,521	1,027,747	1,593,683	1,498,059	1,492,908
Total Expenditures	494,521	1,027,747	1,593,683	1,498,059	1,492,908

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Private

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
Alumni Manager	0.7	36,400	0.7	36,400
Business Advisor	2.0	117,420	2.0	117,420
Business Support Services Dir	1.0	60,572	1.0	60,572
Coordinator	1.0	58,710	1.0	58,710
Director	0.8	55,618	0.8	55,618
Exec Dir-GS10K Sm Businesses	1.0	94,760	1.0	94,760
Program Manager	1.0	46,106	1.0	46,106
Subtotal Unclassified	7.5	469,586	7.5	469,586
Subtotal	7.5	469,586	7.5	469,586
Seasonal/Special Salaries/Wages		131,851		115,488
Total Salaries		601,437		585,074
Benefits				
FICA		35,142		35,106
Health Benefits		96,879		101,569
Other		1,667		1,553
Payroll Accrual		1,806		1,806
Retiree Health		14,756		14,586
Retirement		38,987		38,887
Subtotal		189,237		193,507
Total Salaries and Benefits	7.5	790,674	7.5	778,581
Cost Per FTE Position (Excluding Temp. and Seasonal)		105,705		104,088.37
Statewide Benefit Assessment		19,723		19,723
Payroll Costs	7.5	810,397	7.5	798,304
Total Personnel	7.5	810,397	7.5	798,304
Distribution by Source of Funds				
Other Funds		810,397		798,304
Total All Funds		810,397		798,304

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Drivers Education

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CCRI Drivers Education	636,787	586,620	683,649	683,649	694,224
Total Expenditures	636,787	586,620	683,649	683,649	694,224
Expenditures by Object					
Salary and benefits	548,906	518,789	589,026	588,333	579,524
Contract Professional Services	12,212	0	12,000	12,000	12,000
Operating supplies and Expenses	75,669	67,831	82,623	83,316	102,700
Subtotal: Operating	636,787	586,620	683,649	683,649	694,224
Total Expenditures	636,787	586,620	683,649	683,649	694,224
Expenditures by Source of Funds					
Restricted Receipts	636,787	586,620	683,649	683,649	694,224
Total Expenditures	636,787	586,620	683,649	683,649	694,224

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Drivers Education

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
SENIOR TELLER	1.0	40,761	1.0	40,761
Subtotal Classified	1.0	40,761	1.0	40,761
Unclassified				
Coordinator	1.0	41,463	1.0	39,822
Staff Assistant II	0.4	13,229	0.4	13,229
Subtotal Unclassified	1.4	54,692	1.4	53,051
Subtotal	2.4	95,453	2.4	93,812
Seasonal/Special Salaries/Wages		416,824		407,225
Total Salaries		512,277		501,037
Benefits				
FICA		6,689		6,657
Health Benefits		44,435		46,600
Other		212		212
Payroll Accrual		367		361
Retiree Health		4,823		4,822
Retirement		15,521		15,826
Subtotal		72,047		74,478
Total Salaries and Benefits	2.4	584,324	2.4	575,515
Cost Per FTE Position (Excluding Temp. and Seasonal)		248,649		244,900
Statewide Benefit Assessment		4,009		4,009
Payroll Costs	2.4	588,333	2.4	579,524
Purchased Services				
Training and Educational Services		12,000		12,000
Subtotal		12,000		12,000
Total Personnel	2.4	600,333	2.4	591,524
Distribution by Source of Funds				
Restricted Receipts		600,333		591,524
Total All Funds		600,333		591,524

Agency Summary

RHODE ISLAND COUNCIL ON THE ARTS

Agency Mission

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

Agency Description

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

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

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

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

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

Statutory History

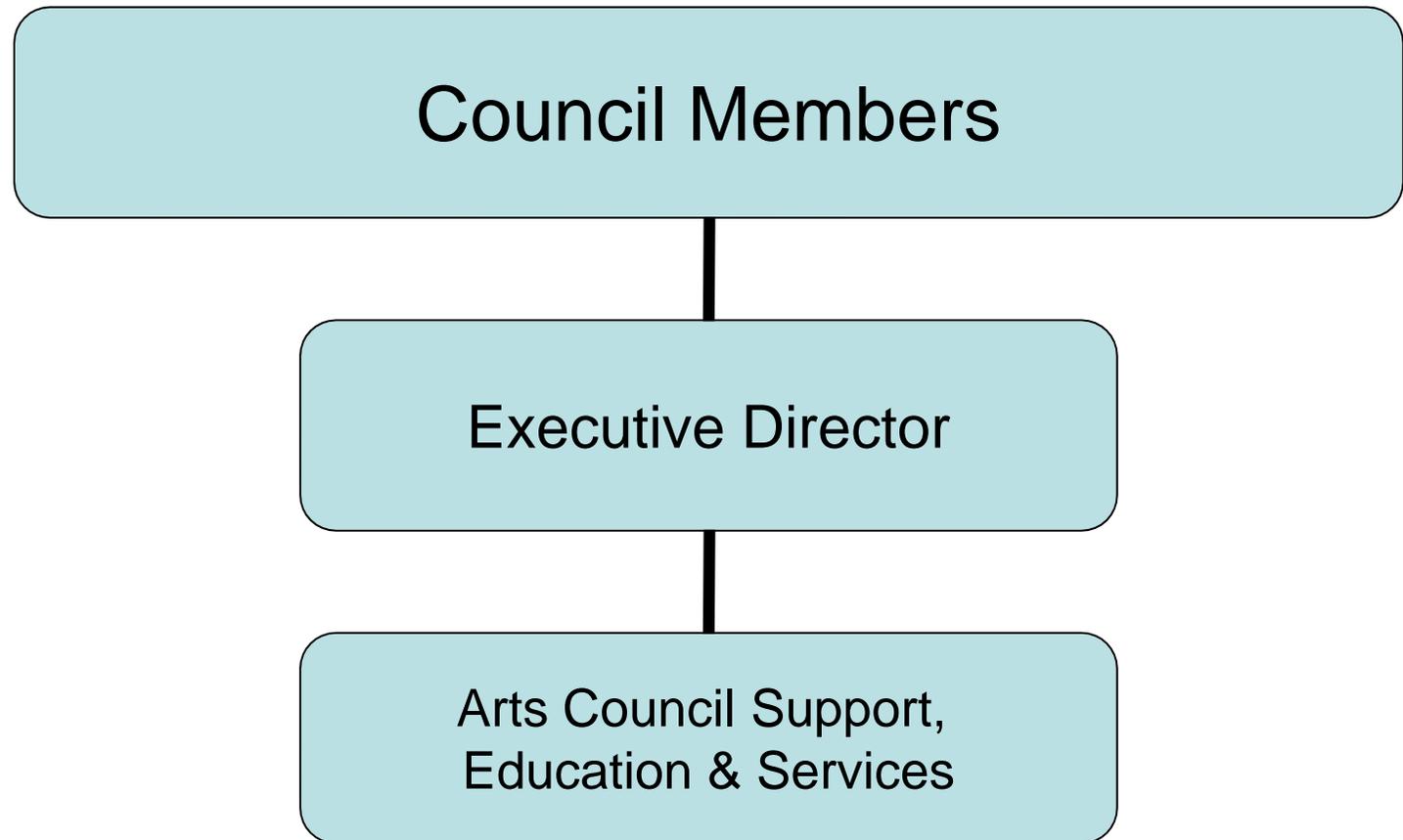
R.I.G.L. 42-75 defines the role of the Council.

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

Budget

RHODE ISLAND COUNCIL ON THE ARTS

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Central Management	2,995,774	2,905,499	3,072,310	3,126,037	3,113,746
Total Expenditures	2,995,774	2,905,499	3,072,310	3,126,037	3,113,746
Expenditures by Object					
Salary And Benefits	914,520	866,358	932,540	903,300	931,901
Contract Professional Services	34,707	40,841	45,200	49,200	45,200
Operating Supplies And Expenses	91,258	96,142	143,570	196,860	184,580
Assistance And Grants	1,524,864	1,636,002	1,645,000	1,616,477	1,591,865
Subtotal: Operating	2,565,349	2,639,343	2,766,310	2,765,837	2,753,546
Capital Purchases And Equipment	430,425	266,156	306,000	360,200	360,200
Subtotal: Other	430,425	266,156	306,000	360,200	360,200
Total Expenditures	2,995,774	2,905,499	3,072,310	3,126,037	3,113,746
Expenditures by Source of Funds					
General Revenue	1,844,116	1,906,356	1,945,056	1,963,360	1,989,693
Federal Funds	700,799	710,269	781,454	751,796	719,053
Restricted Receipts	0	19,119	0	10,881	5,000
Operating Transfers From Other Funds	450,859	269,756	345,800	400,000	400,000
Total Expenditures	2,995,774	2,905,499	3,072,310	3,126,037	3,113,746
FTE Authorization	8.6	8.6	8.6	8.6	8.6



Performance Measures

RHODE ISLAND COUNCIL ON THE ARTS

Communities Served

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

	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	98.00%	95.00%	95.00%	95.00%	95.00%
Actual	98.00%	98.00%	98.00%	0.00%	

Artists Supported

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

	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	38,500.00	29,000.00	35,000.00	35,000.00	25,000.00
Actual	38,500.00	37,500.00	57,033.00	0.00	

Program Participation

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

	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	4,200,500.00	2,700,000.00	3,800,000.00	3,800,000.00	2,700,000.00
Actual	4,200,500.00	4,000,000.00	6,257,000.00	0.00	

Personnel

Agency: RHODE ISLAND COUNCIL ON THE ARTS

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
ADMINISTRATIVE ASSISTANT	1.0	47,494	1.0	47,494
ARTS IN EDUCATION DIRECTOR	1.0	61,295	1.0	52,824
EXECUTIVE DIRECTOR (ARTS COUNCIL)	1.0	107,655	1.0	107,655
EXECUTIVE DIRECTOR OFFICE OF FILM & TELEVISION	1.0	113,678	1.0	113,678
SENIOR ADMINISTRATIVE AIDE	1.0	57,858	1.0	57,858
SENIOR RESEARCH TECHNICIAN	3.0	148,272	3.0	142,648
SENIOR SYSTEMS DESIGN PROGRAMMER	0.6	26,302	0.6	26,302
Subtotal Unclassified	8.6	562,554	8.6	548,458
Subtotal	8.6	562,554	8.6	548,458
Turnover		(24,700)		0
Total Salaries		537,853		548,458
Benefits				
FICA		41,141		41,957
Health Benefits		125,174		130,008
Payroll Accrual		3,111		3,149
Retiree Health		32,163		32,799
Retirement		140,664		150,302
Subtotal		342,253		358,215
Total Salaries and Benefits	8.6	880,106	8.6	906,673
Cost Per FTE Position (Excluding Temp. and Seasonal)		102,338		105,427.09
Statewide Benefit Assessment		23,194		25,228
Payroll Costs	8.6	903,300	8.6	931,901
Purchased Services				
Information Technology		400		400
Management & Consultant Services		33,800		29,800
Training and Educational Services		15,000		15,000
Subtotal		49,200		45,200
Total Personnel	8.6	952,500	8.6	977,101
Distribution by Source of Funds				
General Revenue		705,551		732,283
Federal Funds		213,149		215,018
Restricted Receipts		4,000		0
Operating Transfers from Other Funds		29,800		29,800
Total All Funds		952,500		977,101

Agency Summary

RHODE ISLAND ATOMIC ENERGY COMMISSION

Agency Mission

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

Agency Description

The Rhode Island Atomic Energy Commission maintains, operates, and manages the Rhode Island Nuclear Science Center (RINSC), which is the state's only nuclear reactor. Title 42, Chapter 27 of the Rhode Island General Law (RIGL) is the founding legislation for this agency. RIGL 42-27-5 indicates that the purpose of the facility is education, research, and service to industry. The reactor fuel is owned by the Department of Energy, and leased to the State of Rhode Island free of charge, in return for primarily using the facility for education and research. The facility is regulated by the Nuclear Regulatory Commission (NRC), which waives its fees if the facility is primarily used for education and research.

Statutory History

R.I.G.L. 42-27 establishes the commission for matters related to nuclear science, engineering, education, and the industrial use of atomic energy.

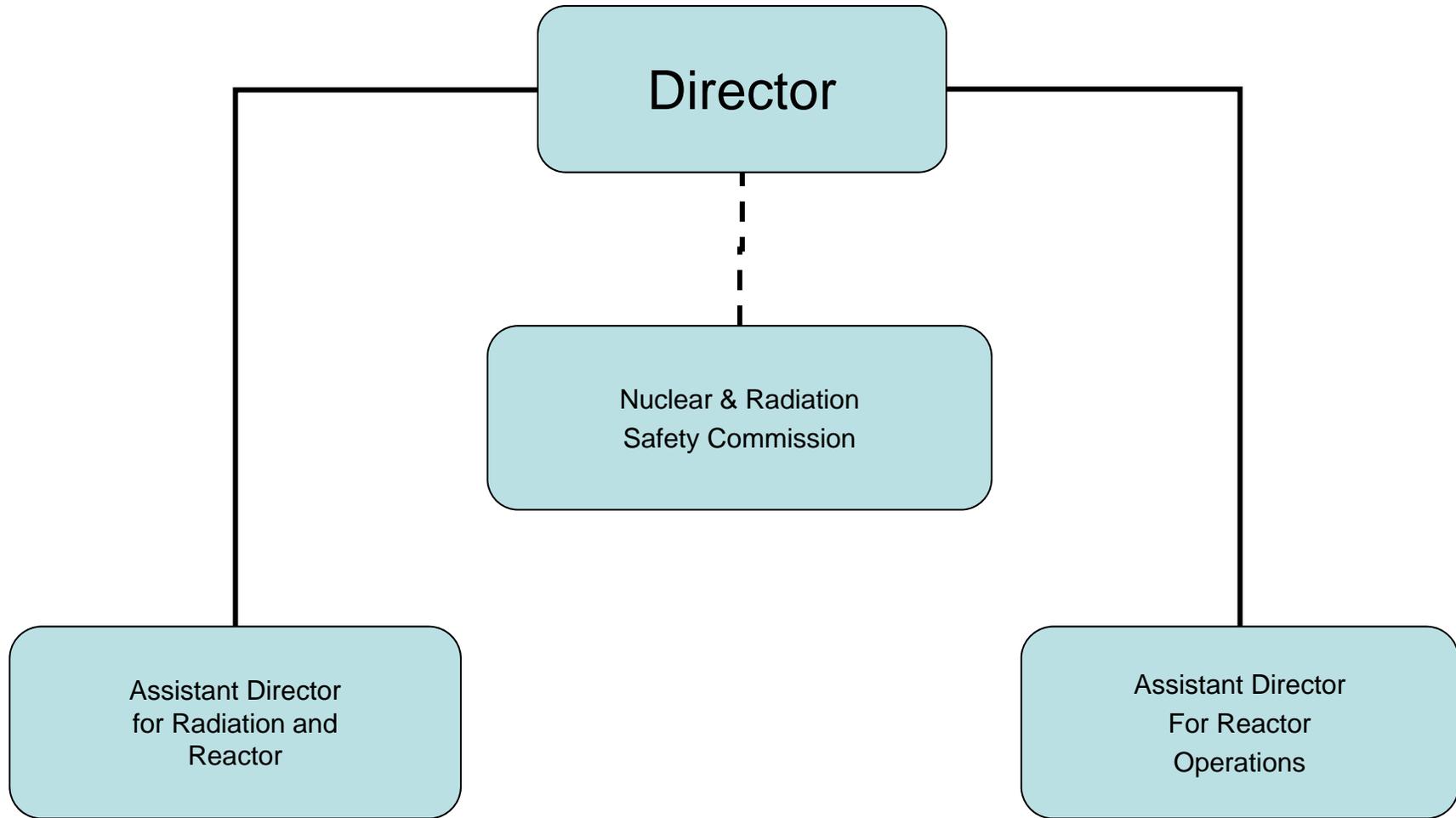
Budget

RHODE ISLAND ATOMIC ENERGY COMMISSION

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Central Management	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
Total Expenditures	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
Expenditures by Object					
Salary And Benefits	1,011,140	1,017,020	1,087,200	1,065,639	1,080,965
Contract Professional Services	0	0	1,087	1,087	1,109
Operating Supplies And Expenses	168,329	4,566	149,806	246,665	226,219
Subtotal: Operating	1,179,469	1,021,586	1,238,093	1,313,391	1,308,293
Capital Purchases And Equipment	397,413	220,712	66,280	66,280	162,817
Subtotal: Other	397,413	220,712	66,280	66,280	162,817
Total Expenditures	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
Expenditures by Source of Funds					
General Revenue	908,285	956,464	982,157	1,021,021	1,053,231
Federal Funds	336,542	11,973	0	36,888	0
Restricted Receipts	0	0	0	0	99,000
Operating Transfers From Other Funds	332,055	273,861	322,216	321,762	318,879
Total Expenditures	1,576,882	1,242,298	1,304,373	1,379,671	1,471,110
FTE Authorization	8.6	8.6	8.6	8.6	8.6

The Agency

Atomic Energy Commission



Performance Measures

RHODE ISLAND ATOMIC ENERGY COMMISSION

Sample Hours

The figures below represent the number of hours the reactor is used on a per sample basis. One researcher whose project was completed at the beginning of FY16 had been responsible for approximately 8,000 to 13,000 irradiation hours each year. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Quarterly</i>	2015	2016	2017	2018	2019
Target	15,462.00	3,000.00	3,000.00	3,000.00	3,000.00
Actual	15,462.00	1,332.00	2,155.00	0.00	

Outreach Hours

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Quarterly</i>	2015	2016	2017	2018	2019
Target	1,422.00	850.00	850.00	1,000.00	1,000.00
Actual	1,422.00	1,266.00	1,670.00	0.00	

Nuclear Regulatory Commission (NRC) Inspection Results

The NRC inspects the facility twice per year to ensure compliance with Federal regulations. All violations and their level of severity are cited in the NRC report. The figures below represent the number of violations cited in the Atomic Energy Commission's bi-annual inspection. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Instruction Hours

The figures below represent the amount of time spent teaching classes, providing training, and running student laboratory exercises. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Quarterly</i>	2015	2016	2017	2018	2019
Target	454.00	200.00	300.00	500.00	500.00
Actual	454.00	1,941.00	1,901.00	0.00	

Personnel

Agency: RHODE ISLAND ATOMIC ENERGY COMMISSION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR SCI. CNTR.	1.0	105,618	1.0	105,910
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SAFETY	1.0	93,347	1.0	93,347
DIRECTOR RI ATOMIC ENERGY COMMISSION	1.0	145,674	1.0	145,674
HEALTH PHYSICIST	1.0	67,036	1.0	63,151
PRINCIPAL REACTOR OPERATOR	1.0	61,277	1.0	61,993
REACTOR SUPERVISOR NUCLEAR SCIENCE CENTER	1.0	72,473	1.0	72,473
SENIOR WORD PROCESSING TYPIST	0.6	23,306	0.6	23,306
STATE BUILDING AND GROUNDS COORDINATOR	1.0	70,064	1.0	72,473
Subtotal Classified	7.6	638,795	7.6	638,327
Unclassified				
INFORMATION SYSTEMS SPECIALIST	1.0	43,078	1.0	43,078
Subtotal Unclassified	1.0	43,078	1.0	43,078
Subtotal	8.6	681,873	8.6	681,405
Overtime (1.5)		13,875		13,875
Total Salaries		695,747		695,280
Benefits				
FICA		51,217		51,289
Health Benefits		67,787		72,239
Payroll Accrual		3,921		3,913
Retiree Health		40,776		40,747
Retirement		177,551		186,154
Subtotal		341,252		354,342
Total Salaries and Benefits	8.6	1,036,999	8.6	1,049,622
Cost Per FTE Position (Excluding Temp. and Seasonal)		120,581		122,049.07
Statewide Benefit Assessment		28,640		31,343
Payroll Costs	8.6	1,065,639	8.6	1,080,965
Purchased Services				
Other Contracts		1,087		1,109
Subtotal		1,087		1,109
Total Personnel	8.6	1,066,726	8.6	1,082,074

Personnel

Agency: RHODE ISLAND ATOMIC ENERGY COMMISSION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		873,235		889,674
Operating Transfers from Other Funds		193,491		192,400
Total All Funds		1,066,726		1,082,074

Agency Summary

HISTORICAL PRESERVATION AND HERITAGE COMMISSION

Agency Mission

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

Agency Description

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

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

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

Statutory History

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.

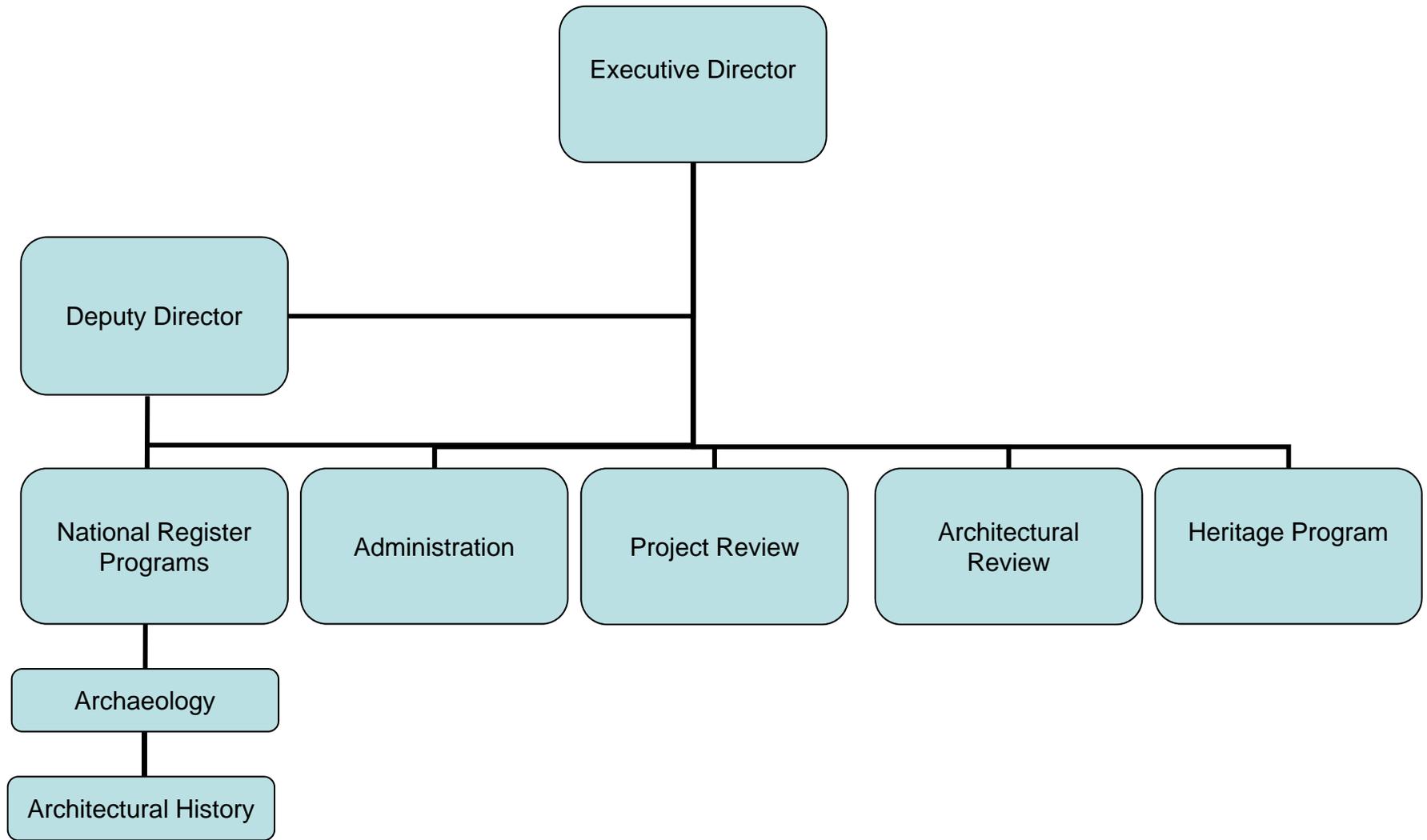
Budget

HISTORICAL PRESERVATION AND HERITAGE COMMISSION

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Central Management	2,972,449	2,666,742	2,490,767	2,612,478	2,586,290
Total Expenditures	2,972,449	2,666,742	2,490,767	2,612,478	2,586,290
Expenditures by Object					
Salary And Benefits	1,662,728	1,665,685	1,644,208	1,556,370	1,660,871
Contract Professional Services	3,163	14,559	0	0	0
Operating Supplies And Expenses	90,111	83,015	61,166	153,728	156,191
Assistance And Grants	1,090,752	899,435	784,393	901,380	768,228
Subtotal: Operating	2,846,754	2,662,694	2,489,767	2,611,478	2,585,290
Capital Purchases And Equipment	125,695	4,048	1,000	1,000	1,000
Subtotal: Other	125,695	4,048	1,000	1,000	1,000
Total Expenditures	2,972,449	2,666,742	2,490,767	2,612,478	2,586,290
Expenditures by Source of Funds					
General Revenue	1,362,860	1,131,750	1,121,134	1,123,154	1,187,291
Federal Funds	1,283,096	1,427,273	860,963	976,203	851,540
Restricted Receipts	126,202	27,987	427,700	432,151	465,870
Operating Transfers From Other Funds	125,000	0	0	0	0
Other Funds	75,291	79,732	80,970	80,970	81,589
Total Expenditures	2,972,449	2,666,742	2,490,767	2,612,478	2,586,290
FTE Authorization	16.6	15.6	15.6	15.6	15.6

The Agency

Historical Preservation and Heritage Commission



Performance Measures

HISTORICAL PRESERVATION AND HERITAGE COMMISSION

National Register of Historic Places (NRHP) Nominations

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

<i>Frequency: Quarterly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	232.00	158.00	232.00	232.00	282.00
Actual	232.00	161.00	282.00	0.00	

Architectural Reviews

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

<i>Frequency: Quarterly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	40.00	65.00	40.00	40.00	27.00
Actual	40.00	73.00	27.00	0.00	

Architectural Review - Investment

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

<i>Frequency: Quarterly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	111,770,000.00	42,560,000.00	111,770,000.00	111,770,000.00	323,003,291.00
Actual	111,770,000.00	416,250,000.00	323,003,291.00	0.00	

Heritage Program Attendance

The HPHC Heritage program works with ethnic subcommittee members to document, support and celebrate the diverse cultural heritage of Rhode Island's people through publications and events. The figures below represent the number of people who participate in Heritage programs each year. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Quarterly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	55,700.00	50,700.00	55,700.00	55,700.00	50,475.00
Actual	55,700.00	47,950.00	50,475.00	0.00	

Personnel

Agency: HISTORICAL PRESERVATION AND HERITAGE COMMISSION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
DATA CONTROL CLERK	0.6	21,830	0.6	21,830
FISCAL CLERK	1.0	45,492	1.0	45,492
HERITAGE COMMISSION AIDE	1.0	48,732	1.0	48,732
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	1.0	61,993	1.0	61,993
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	2.0	130,185	2.0	130,185
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	1.0	71,292	1.0	71,292
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (HIST ARCH)	2.0	144,134	2.0	144,134
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCHEOLOGIST)	1.0	63,145	1.0	63,145
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	1.0	54,681	1.0	54,909
SENIOR HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	1.0	54,909	1.0	54,909
SENIOR HISTORIC PRESERVATION SPECIALIST (HISTORIAN)	2.0	107,315	2.0	108,229
SUPERVISING HISTORIC PRESERVATION SPECIALIST	1.0	86,701	1.0	76,899
Subtotal Classified	14.6	890,409	14.6	881,749
Unclassified				
EXECUTIVE DIRECTOR (RI HISTORIC PRES & HERITAGE COMM)	1.0	109,370	1.0	88,798
Subtotal Unclassified	1.0	109,370	1.0	88,798
Subtotal	15.6	999,779	15.6	970,547
Turnover		(53,075)		0
Total Salaries		946,704		970,547
Benefits				
FICA		71,733		74,246
Health Benefits		198,164		243,127
Payroll Accrual		5,117		5,573
Retiree Health		54,008		58,038
Retirement		240,916		264,695
Subtotal		569,938		645,679
Total Salaries and Benefits	15.6	1,516,642	15.6	1,616,226
Cost Per FTE Position (Excluding Temp. and Seasonal)		97,221		103,604.23

Personnel

Agency: HISTORICAL PRESERVATION AND HERITAGE COMMISSION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		39,728		44,645
Payroll Costs	15.6	1,556,370	15.6	1,660,871
Total Personnel	15.6	1,556,370	15.6	1,660,871
Distribution by Source of Funds				
General Revenue		923,901		985,575
Federal Funds		521,523		530,012
Restricted Receipts		30,351		64,070
Other Funds		80,595		81,214
Total All Funds		1,556,370		1,660,871
