

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume III – Education

Gina M. Raimondo, Governor

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

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	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

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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

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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

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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

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URI Education and General

	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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URI Education and General

	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

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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

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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

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	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 Svcs	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 Svs/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 Snsgr 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