

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume III – Education

Gina M. Raimondo, Governor

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
GROUNDS 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
