

Education Function Summary

Expenditures by Agency	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Community College Of Rhode Island	144,329,916	159,839,672	165,632,706	163,313,286	168,164,212
Elementary And Secondary Education	1,338,608,385	1,379,739,520	1,444,249,758	1,451,383,884	1,488,768,125
Historical Preservation And Heritage Commission	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
Office Of The Postsecondary Commissioner	31,326,057	39,894,341	39,298,624	40,206,228	45,957,809
Rhode Island Atomic Energy Commission	1,242,298	1,356,380	1,496,787	1,374,254	1,495,094
Rhode Island College	169,783,765	194,386,983	199,862,700	202,265,988	201,997,383
Rhode Island Council On The Arts	2,905,500	2,912,159	3,132,046	3,922,316	3,478,248
University Of Rhode Island	744,396,498	779,189,323	802,780,487	808,905,883	834,180,130
Total Expenditures	2,435,259,161	2,559,302,406	2,658,907,134	2,674,164,429	2,746,636,331
Expenditures by Object					
Salary and Benefits	507,869,441	556,095,965	572,859,972	585,849,685	609,862,125
Contract Professional Services	67,944,933	79,424,488	71,257,732	74,347,139	77,257,681
Operating Supplies and Expenses	213,188,240	208,306,527	227,624,909	215,907,807	224,547,429
Assistance And Grants	335,049,321	344,756,576	354,731,299	354,089,318	369,359,475
Aid To Local Units Of Government	1,145,292,525	1,189,509,962	1,243,827,495	1,238,619,097	1,279,355,115
Subtotal: Operating	2,269,344,460	2,378,093,518	2,470,301,407	2,468,813,046	2,560,381,825
Capital Purchases And Equipment	22,606,957	54,263,262	55,441,209	64,470,187	44,431,914
Debt Service (Fixed Charges)	45,999,566	54,311,113	58,440,532	64,178,294	70,680,295
Operating Transfers	97,308,178	72,634,513	74,723,986	76,702,902	71,142,297
Subtotal: Other	165,914,701	181,208,888	188,605,727	205,351,383	186,254,506
Total Expenditures	2,435,259,161	2,559,302,406	2,658,907,134	2,674,164,429	2,746,636,331
Expenditures by Source of Funds					
General Revenue	1,315,612,965	1,386,182,844	1,423,030,563	1,425,712,750	1,484,773,946
Federal Funds	210,264,418	199,658,493	223,815,629	229,355,257	229,732,275
Restricted Receipts	29,204,743	33,564,748	39,004,855	41,734,469	41,472,382
Operating Transfers From Other Funds	32,580,843	36,859,105	49,831,013	63,865,048	45,001,227
Other Funds	847,596,192	903,037,216	923,225,074	913,496,905	945,656,501
Total Expenditures	2,435,259,161	2,559,302,406	2,658,907,134	2,674,164,429	2,746,636,331
FTE Authorization	4,654.7	4,665.7	4,748.2	4,750.2	4,757.2

Agency Summary

ELEMENTARY AND SECONDARY EDUCATION

Agency Mission

The Commissioner of Elementary and Secondary Education, under the direction of the Council on Elementary and Secondary Education, heads the Rhode Island Department of Elementary and Secondary Education (RIDE). RIDE's mission is to transform education in Rhode Island so that all students are ready for success in college, careers, and life.

Agency Description

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

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

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

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

Statutory History

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

Budget

ELEMENTARY AND SECONDARY EDUCATION

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Administration of the Comprehensive Education Strategy	219,045,139	207,730,059	239,137,270	244,103,198	239,922,221
Davies Career and Technical School	17,228,937	18,345,192	22,503,082	24,129,953	19,845,205
School for the Deaf	7,178,419	7,406,922	7,971,191	7,948,171	8,153,273
Metropolitan Career and Technical School	10,072,384	11,087,238	9,592,007	9,592,007	9,592,007
Education Aid	865,624,146	913,134,069	938,174,860	938,104,109	977,830,266
Central Falls	39,100,578	39,878,367	40,752,939	40,752,939	41,087,651
School Construction Aid	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Teacher Retirement	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Total Expenditures	1,338,608,385	1,379,739,520	1,444,249,758	1,451,383,884	1,488,768,125
Expenditures by Object					
Salary And Benefits	38,133,363	38,369,993	41,756,679	41,757,128	43,309,230
Contract Professional Services	39,656,741	42,237,228	42,938,616	44,967,944	46,870,728
Operating Supplies And Expenses	8,486,132	5,972,760	8,577,850	8,329,653	8,221,854
Assistance And Grants	28,448,511	29,376,840	28,432,925	35,816,185	38,630,116
Aid To Local Units Of Government	1,145,292,525	1,189,509,962	1,243,827,495	1,238,619,097	1,279,355,115
Subtotal: Operating	1,260,017,272	1,305,466,783	1,365,533,565	1,369,490,007	1,416,387,043
Capital Purchases And Equipment	2,937,269	1,638,224	3,992,207	5,190,975	1,238,785
Operating Transfers	75,653,844	72,634,513	74,723,986	76,702,902	71,142,297
Subtotal: Other	78,591,113	74,272,737	78,716,193	81,893,877	72,381,082
Total Expenditures	1,338,608,385	1,379,739,520	1,444,249,758	1,451,383,884	1,488,768,125
Expenditures by Source of Funds					
General Revenue	1,113,255,421	1,161,321,686	1,188,639,908	1,187,465,595	1,235,838,953
Federal Funds	193,781,068	184,284,805	214,475,474	219,524,264	213,559,606
Restricted Receipts	27,919,914	30,921,135	35,755,376	37,784,310	37,560,566
Operating Transfers From Other Funds	3,201,900	2,853,068	3,900,000	5,030,715	1,150,000
Other Funds	450,082	358,826	1,479,000	1,579,000	659,000
Total Expenditures	1,338,608,385	1,379,739,520	1,444,249,758	1,451,383,884	1,488,768,125
FTE Authorization	325.1	325.1	321.1	323.1	328.1

Personnel Agency Summary

ELEMENTARY AND SECONDARY EDUCATION

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	49.0	2,420,073	49.0	2,491,965
Unclassified	274.1	23,040,386	279.1	24,301,135
Subtotal	323.1	25,460,459	328.1	26,793,100
Regular Wages		104,615		460,000
Overtime (1.5)		10,000		20,328
Seasonal/Special Salaries/Wages		661,990		620,198
Turnover		(568,778)		(921,278)
Total Salaries		25,470,498		26,417,348
Benefits				
FICA		1,918,731		1,993,873
Health Benefits		4,563,160		4,691,952
Payroll Accrual		146,248		151,552
Retiree Health		1,644,951		1,853,690
Retirement		6,872,640		7,134,323
Subtotal		15,145,730		15,825,390
Total Salaries and Benefits	323.1	40,616,228	328.1	42,242,738
Cost Per FTE Position		125,708		128,750
Statewide Benefit Assessment		1,140,900		1,066,492
Payroll Costs	323.1	41,757,128	328.1	43,309,230
Purchased Services				
Buildings and Ground Maintenance		16,500		16,550
Clerical and Temporary Services		44,000		44,000
Design and Engineering Services		960		1,060
Information Technology		5,000		5,000
Legal Services		221,700		211,700
Medical Services		10,350		10,549
Other Contracts		489,150		489,150
Training and Educational Services		42,793,657		44,712,109
University and College Services		1,386,627		1,380,610
Subtotal		44,967,944		46,870,728
Total Personnel	323.1	86,725,072	328.1	90,179,958
Distribution by Source of Funds				
General Revenue		36,792,553		39,583,580
Federal Funds		18,493,511		19,311,206
Restricted Receipts		31,128,634		30,774,798
Other Funds		310,374		510,374
Total All Funds		86,725,072		90,179,958

Performance Measures

ELEMENTARY AND SECONDARY EDUCATION

State-funded High-quality Pre-kindergarten Program Enrollment

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	5.00%	8.00%	10.00%	12.00%	14.00%
Actual	5.00%	8.00%	10.80%	11.00%	

Advanced Placement Course Participation

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	12.00%	19.00%	19.00%	17.00%	19.00%
Actual	12.00%	13.00%	14.00%	19.00%	

Juniors and Seniors Earning Industry-recognized Credentials

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	4.00%	10.00%	15.00%	20.00%	25.00%
Actual	4.00%	4.00%	0.00%	10.00%	

High-quality Proficiency-based Language Program Access

The figures below represent the percentage of students participating in the study of world languages. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	0.00%	41.00%	43.00%	45.00%	47.00%
Actual	0.00%	0.00%	0.00%	41.00%	

Grade 3 Reading Performance (PARCC)

The figures below represent the percentage of Grade 3 students meeting or exceeding expectations for reading performance. Fiscal years 2016-2017 reflect PARCC results. Fiscal year 2018 reflects RICAS results. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	40.00%	41.00%	45.00%	51.00%	56.00%
Actual	40.00%	40.00%	40.30%	40.30%	

Performance Measures

ELEMENTARY AND SECONDARY EDUCATION

Grade 8 Math Performance

The figures below represent the percentage of Grade 8 students meeting expectations for math performance. Fiscal years 2016-2017 reflect PARCC results. Fiscal year 2018 reflects RICAS results. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	16.00%	0.00%	39.00%	46.00%	53.00%
Actual	16.00%	15.00%	23.00%	14.60%	

Grade 8 Science Performance

The figures below represent the percentage of Grade 8 students meeting expectations for science performance. Fiscal years 2016-2017 reflect NECAP results. FY18 was a pilot year for a new assessment aligned to the Next Generation Science Standards. RIDE will establish targets for future fiscal years as this assessment is phased in for all Grade 8 students. [Note: Missing values appear as zeroes in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	19.00%	0.00%	0.00%	0.00%	0.00%
Actual	19.00%	21.00%	0.00%	20.60%	

Grade 10 Reading and Writing Performance

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	0.00%	56.00%	57.00%	56.00%	

Grade 11 Reading and Writing Performance

The figures below represent the percentage of Grade 11 students on track to meet "College and Career Ready" Benchmark on the reading and writing section of the College Board's PSAT. FY18 represents the first year of PSAT as a high school assessment and RIDE will establish targets for future fiscal years in FY19. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	0.00%	0.00%	0.00%	0.00%	0.00%
Actual	0.00%	56.00%	50.00%	56.00%	

Performance Measures

ELEMENTARY AND SECONDARY EDUCATION

Grade 11 Math Performance

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

Frequency: Annual

Reporting Period: State Fiscal Year

	2016	2017	2018	2019	2020
Target	0.00%	0.00%	0.00%	12.00%	14.00%
Actual	0.00%	34.00%	30.00%	34.00%	

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

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

Frequency: Annual

Reporting Period: State Fiscal Year

	2016	2017	2018	2019	2020
Target	8.00%	11.00%	15.00%	17.00%	19.00%
Actual	8.00%	13.00%	14.60%	0.00%	

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

Mission

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

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

Description

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

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

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

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Commissioner's Office	11,346,187	8,104,902	8,189,710	7,923,101	3,784,364
Finance and Operations	62,294,024	60,379,302	64,613,972	63,194,190	63,532,299
Innovation	19,059,235	19,580,637	23,746,859	26,142,531	25,936,399
Legal Office	842,931	943,271	931,898	949,676	1,016,049
School Improvement	0	0	0	494,328	518,927
Teaching and Learning	125,502,762	118,721,947	141,654,831	145,399,372	145,134,183
Total Expenditures	219,045,139	207,730,059	239,137,270	244,103,198	239,922,221
Expenditures by Object					
Salary and Benefits	17,958,814	17,985,078	19,396,368	19,424,924	20,652,423
Contract Professional Services	15,015,413	14,326,310	15,095,351	15,030,010	16,230,622
Operating Supplies and Expenses	3,041,302	1,666,608	4,247,754	3,879,271	3,821,380
Assistance And Grants	24,606,206	25,116,677	24,033,425	30,845,549	27,542,867
Aid To Local Units Of Government	154,163,622	146,997,537	174,494,217	173,086,898	169,858,383
Subtotal: Operating	214,785,357	206,092,210	237,267,115	242,266,652	238,105,675
Capital Purchases And Equipment	2,331,914	14,772	39,395	31,285	31,285
Operating Transfers	1,927,868	1,623,077	1,830,760	1,805,261	1,785,261
Subtotal: Other	4,259,782	1,637,849	1,870,155	1,836,546	1,816,546
Total Expenditures	219,045,139	207,730,059	239,137,270	244,103,198	239,922,221
Expenditures by Source of Funds					
General Revenue	20,138,598	20,073,225	20,428,256	20,221,431	21,629,338
Federal Funds	192,249,761	182,883,060	212,575,621	217,405,981	211,637,474
Restricted Receipts	4,356,780	4,773,774	6,133,393	6,475,786	6,655,409
Operating Transfers from Other Funds	2,300,000	0	0	0	0
Total Expenditures	219,045,139	207,730,059	239,137,270	244,103,198	239,922,221

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	1.0	58,000	1.0	58,000
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	117,369	2.0	121,698
CLERK SECRETARY	00B16A	5.0	235,658	5.0	243,176
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	34,000	1.0	34,000
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	46,952	1.0	48,725
INFORMATION SERVICES TECHNICIAN I	00316A	6.0	249,702	6.0	262,918
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	55,513	1.0	57,609
RESEARCH TECHNICIAN	00319A	2.0	104,181	2.0	108,112
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	57,310	1.0	59,475
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00328A	3.0	225,676	3.0	234,066
Subtotal Classified		23.0	1,184,361	23.0	1,227,779
Unclassified					
Accountability Specialist	00000A	1.0	84,169	1.0	87,347
Administrator of Adult Education	00000A	1.0	101,156	1.0	104,975
Adult Education Programs Specialist	00000A	2.0	183,610	2.0	190,542
Assessment Specialist	00000A	2.0	189,734	2.0	196,896
Assessment Specialist	00008A	1.0	93,213	1.0	96,732
Assessment Specialist	00315A	1.0	83,653	1.0	86,811
ASSOCIATE CHIEF OF STAFF	00000A	1.0	95,529	1.0	99,136
ASSOCIATE DIRECTOR	00000A	2.0	192,647	2.0	199,920
Asst. School Construction Coordinator	00000A	2.0	194,015	2.0	199,649
Career and Technical Education Specialist	00000A	3.0	281,807	3.0	292,445
Charter School Coordinator	00000A	1.0	96,762	1.0	100,415
Charter School Specialist	00000A	1.0	82,620	1.0	85,739
CHIEF EXECUTIVE OFFICER	00021A	1.0	151,814	1.0	157,546
Chief for Teaching and Learning	00000A	3.0	412,179	3.0	427,740
Chief Legal Counsel	00000A	1.0	140,000	1.0	140,000
CHIEF OF STAFF	00021A	1.0	134,258	1.0	139,326
COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION	00F56F	1.0	231,181	1.0	238,090
COMMUNICATIONS DIRECTOR	00000A	1.0	101,209	1.0	105,031
Controller	00000A	1.0	111,788	1.0	116,009
Coordinator, Child Nutrition Programs	00320A	1.0	98,112	1.0	101,816
COORDINATOR CTE	00000A	1.0	86,494	1.0	89,760
Coordinator, Early Learning	00000A	1.0	87,267	1.0	90,562
COORDINATOR FEDERAL PROGRAMS	00000A	1.0	86,494	1.0	89,759

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Coordinator, IDEA Education Program	00000A	1.0	94,806	1.0	98,386
Data Application and Management Specialist	00000A	1.0	91,273	1.0	94,719
Data Collection and Quality Assurance Specialist	00000A	1.0	81,649	1.0	84,732
Data Collection and Quality Assurance Specialist	00309A	1.0	80,921	1.0	83,976
DATA MGT COORDINATOR	00000A	1.0	102,759	1.0	106,638
Deputy Commissioner for Teaching and Learning	00000A	1.0	176,217	1.0	182,870
DIRECTOR	00000A	6.0	707,453	6.0	734,161
DIRECTOR	00314A	1.0	122,747	1.0	127,382
Education Specialist	00000A	5.0	459,351	5.0	476,695
Education Specialist	00017A	1.0	91,971	1.0	95,443
Education Specialist, Early Learning	00000A	1.0	79,517	1.0	82,519
Education Specialist, Educator Excellence	00000A	6.0	503,278	6.0	522,281
Education Specialist, Educator Excellence	00021A	1.0	98,870	1.0	102,602
Education Specialist, E-Learning & Instructional Technology	00000A	1.0	98,917	1.0	102,652
Education Specialist, Literacy	00000A	1.0	104,028	1.0	107,956
Education Specialist, Literacy	00316A	1.0	105,726	1.0	109,718
Education Specialist, Multiple Pathways	00000A	1.0	84,389	1.0	87,575
Education Specialist, Multiple Pathways	00316A	1.0	90,965	1.0	94,400
Education Specialist, Secondary Reform	00007A	2.0	165,240	2.0	171,479
Education Specialist, Title I	00000A	2.0	179,081	2.0	185,841
Executive Staff Assistant	00000A	2.0	136,798	2.0	141,963
Executive Staff Assistant	00008A	1.0	60,443	1.0	62,725
Executive Staff Assistant	00311G	1.0	60,443	1.0	62,725
Executive Staff Assistant (Human Resources)	00000A	1.0	67,166	1.0	69,702
Executive Staff Assistant (Legal)	00000A	1.0	68,355	1.0	70,936
Expanded Learning Opportunities & School Health Specialist	00000A	2.0	183,712	2.0	187,628
GRANTS & FINANCE OFFICER	00000A	2.0	170,454	2.0	176,889
HIV/AIDS Sexuality Specialist	00309A	1.0	89,028	1.0	92,389
Instructional Improvement Specialist	00000A	1.0	94,180	1.0	97,736
IT COORDINATOR	00000A	1.0	90,456	1.0	93,871
Legal Counsel/Hearing Officer	00000A	3.0	373,742	3.0	387,852
Mathematics Specialist	00000A	2.0	180,605	2.0	187,425
NATIONAL & COMMUNITY SERVICE PROGRAM SPECIALIST	00000A	1.0	75,431	1.0	78,279
Network Systems Administrator	00000A	1.0	100,614	1.0	104,413
Nutrition, School Health Specialist	00000A	3.0	185,168	3.0	246,616

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Programmer / Applications Developer	00000A	1.0	75,622	1.0	78,477
Research Specialist	00000A	2.0	192,839	2.0	200,120
School Construction Coord/Architectural Design Reviewer	00000A	1.0	112,029	1.0	116,259
School Construction Finance Specialist	00000A	0.0	0	1.0	80,000
School Construction Finance Specialist	00309A	1.0	91,160	1.0	94,602
Science and Technology Specialist	00000A	1.0	80,000	1.0	80,000
Special Assistant (BOE)	00000A	1.0	119,263	1.0	123,766
Special Assistant (BOE)	00008A	1.0	96,129	1.0	99,758
Sr. Applications Administrator	00016A	1.0	92,596	1.0	96,093
Sr. Business Systems Analyst	00000A	1.0	107,953	1.0	112,029
Sr. Database Administrator	00316A	1.0	109,564	1.0	113,700
Sr. Data Systems Administrator	00000A	1.0	119,602	1.0	124,117
Sr. Finance Officer/Financial Compliance Officer	00000A	1.0	93,724	1.0	97,263
Sr. Finance Officer for Business Management	00000A	1.0	109,178	1.0	113,300
Sr. Finance Officer for Data Systems and Analysis	00000A	1.0	84,169	1.0	87,347
Sr. Finance Officer for Resource Allocation and Management	00000A	1.0	110,088	1.0	114,245
Sr. Finance Officer for Resource Allocation and Management	00F56F	1.0	95,924	1.0	99,544
Sr. Project Manager	00000A	1.0	114,454	1.0	118,775
Sr. Quality Assurance Services Administrator	00000A	1.0	111,163	1.0	115,360
Sr. Web Applications Developer	00000A	1.0	107,953	1.0	112,029
TELECOMMUNICATIONS TECHNICIAN II	00000A	0.1	8,750	0.1	8,750
TITLE III CCORDINATOR	00000A	1.0	82,620	1.0	85,739
Transformation Specialist	00000A	2.0	154,397	2.0	160,226
Unclassified	00000A	1.0	112,376	5.0	336,619
Subtotal Unclassified		114.1	11,157,017	119.1	11,917,538
Subtotal		137.1	12,341,378	142.1	13,145,317
Transfer Out			(95,968)		(319,591)
Regular Wages			104,615		240,000
Seasonal/Special Salaries/Wages			102,064		104,910
Turnover			(213,146)		0
Total Salaries			12,041,155		12,835,636

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Administration of the Comprehensive Education Strategy

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Benefits				
FICA		908,764		962,365
Health Benefits		1,766,596		1,830,384
Payroll Accrual		69,495		73,782
Retiree Health		823,904		952,203
Retirement		3,275,528		3,482,978
Subtotal		6,844,287		7,301,712
Total Salaries and Benefits	137.1	18,885,442	142.1	20,137,348
Cost Per FTE Position		137,749		141,713
Statewide Benefit Assessment		539,482		515,075
Payroll Costs	137.1	19,424,924	142.1	20,652,423
Purchased Services				
Clerical and Temporary Services		44,000		44,000
Legal Services		141,700		141,700
Other Contracts		34,650		34,650
Training and Educational Services		13,423,033		14,629,662
University and College Services		1,386,627		1,380,610
Subtotal		15,030,010		16,230,622
Total Personnel	137.1	34,454,934	142.1	36,883,045
Distribution by Source of Funds				
General Revenue		14,311,449		15,717,329
Federal Funds		17,798,565		18,621,173
Restricted Receipts		2,344,920		2,544,543
Total All Funds		34,454,934		36,883,045

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

Mission

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

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

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Davies Career & Technical Cent	17,228,937	18,345,192	22,503,082	24,129,953	19,845,205
Total Expenditures	17,228,937	18,345,192	22,503,082	24,129,953	19,845,205
Expenditures by Object					
Salary and Benefits	13,944,437	14,154,490	15,768,785	15,762,926	15,498,147
Contract Professional Services	645,402	825,313	525,950	576,000	559,500
Operating Supplies and Expenses	2,059,758	2,701,549	2,029,219	2,282,522	2,231,243
Assistance And Grants	0	0	0	100,000	100,000
Aid To Local Units Of Government	547,276	505,864	551,816	574,315	574,315
Subtotal: Operating	17,196,873	18,187,216	18,875,770	19,295,763	18,963,205
Capital Purchases And Equipment	32,064	157,976	3,627,312	4,834,190	882,000
Subtotal: Other	32,064	157,976	3,627,312	4,834,190	882,000
Total Expenditures	17,228,937	18,345,192	22,503,082	24,129,953	19,845,205
Expenditures by Source of Funds					
General Revenue	12,590,092	13,399,535	13,658,087	13,658,087	13,694,981
Federal Funds	1,304,918	1,181,089	1,344,928	1,668,084	1,416,084
Restricted Receipts	3,162,404	2,656,731	3,900,067	3,973,067	3,784,140
Operating Transfers from Other Funds	171,523	1,107,837	3,600,000	4,730,715	850,000
Other Funds	0	0	0	100,000	100,000
Total Expenditures	17,228,937	18,345,192	22,503,082	24,129,953	19,845,205

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	52,474	1.0	52,472
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	59,197	1.0	59,196
FISCAL CLERK	00314A	1.0	39,704	1.0	41,524
INFORMATION AIDE	00315A	2.0	102,507	2.0	102,507
JANITOR	00309A	7.0	253,726	7.0	257,120
PERSONNEL AIDE	00319A	1.0	45,790	1.0	45,789
TELEPHONE OPERATOR	00310A	1.0	36,921	1.0	36,921
Subtotal Classified		14.0	590,319	14.0	595,529
Unclassified					
ADMINISTRATIVE ASSISTANT	00000A	1.0	65,001	1.0	66,300
ASSISTANT DIRECTOR	00000A	1.0	155,000	1.0	155,000
ASSISTANT DIRECTOR	00B16A	1.0	154,999	1.0	158,100
ASST. BUSINESS COORDINATOR	00000A	1.0	72,221	1.0	73,664
BUSINESS COORDINATOR	00000A	1.0	105,905	1.0	108,022
BUSINESS/PARTNERSHIP COORDINATOR	00000A	1.0	53,060	1.0	53,060
BUSINESS/PARTNERSHIP COORDINATOR	00328A	1.0	69,373	1.0	70,760
CLERK SECRETARY	DAV01	1.0	55,341	1.0	59,841
DIVERSE POPULATIONS COOR.	00000A	1.0	95,000	1.0	96,900
Education Specialist, Multiple Pathways	00000A	1.0	65,001	1.0	66,300
EXECUTIVE ASSISTANT	00016A	1.0	67,343	1.0	68,690
FACILITIES COORDINATOR	00000A	1.0	75,000	1.0	76,501
GROUNDSKEEPER	00311G	1.0	39,050	1.0	39,051
GUIDANCE COUNSELOR	DAV01	2.0	175,945	2.0	182,708
HR COORDINATOR	00000A	1.0	94,193	1.0	96,077
IT COORDINATOR	00000A	1.0	96,495	1.0	98,424
Nutrition, School Health Specialist	00000A	1.0	88,060	1.0	88,060
STUDENT DISCIPLINE COORDINATOR	00000A	3.0	347,992	3.0	354,953
TEACHER	00000A	9.0	285,762	9.0	285,762
TEACHER	00309A	1.0	94,650	1.0	94,650
TEACHER	DAV01	78.0	6,253,888	78.0	6,576,917
TEACHER ASSISTANT	00000A	1.0	42,794	1.0	42,792
TECHNOLOGY TECHNICIAN	00000A	1.0	63,356	1.0	64,624
Unclassified	00000A	1.0	50,323	1.0	51,329
Subtotal Unclassified		112.0	8,665,752	112.0	9,028,485
Subtotal		126.0	9,256,071	126.0	9,624,014

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Davies Career and Technical School

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		10,000		10,000
Seasonal/Special Salaries/Wages		474,900		434,939
Turnover		(74,069)		(640,366)
Total Salaries		9,666,902		9,428,587
Benefits				
FICA		707,393		699,344
Health Benefits		1,818,972		1,789,037
Payroll Accrual		53,489		53,499
Retiree Health		568,862		614,100
Retirement		2,521,535		2,525,733
Subtotal		5,670,251		5,681,713
Total Salaries and Benefits	126.0	15,337,153	126.0	15,110,300
Cost Per FTE Position		121,723		119,923
Statewide Benefit Assessment		425,773		387,847
Payroll Costs	126.0	15,762,926	126.0	15,498,147
Purchased Services				
Buildings and Ground Maintenance		15,000		15,000
Information Technology		5,000		5,000
Legal Services		55,000		55,000
Medical Services		2,750		2,750
Other Contracts		345,000		345,000
Training and Educational Services		153,250		136,750
Subtotal		576,000		559,500
Total Personnel	126.0	16,338,926	126.0	16,057,647
Distribution by Source of Funds				
General Revenue		13,428,360		13,541,361
Federal Funds		569,366		514,105
Restricted Receipts		2,341,200		2,002,181
Total All Funds		16,338,926		16,057,647

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

Mission

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	7,171,496	7,406,922	7,971,191	7,948,171	8,153,273
Teacher Prep and Development	6,923	0	0	0	0
Total Expenditures	7,178,419	7,406,922	7,971,191	7,948,171	8,153,273
Expenditures by Object					
Salary and Benefits	6,113,320	6,228,744	6,438,412	6,412,388	6,609,950
Contract Professional Services	555,286	550,940	603,339	541,265	548,758
Operating Supplies and Expenses	532,260	625,350	833,899	897,453	899,065
Assistance And Grants	(29,361)	(4,357)	20,000	21,606	20,000
Subtotal: Operating	7,171,505	7,400,677	7,895,650	7,872,712	8,077,773
Capital Purchases And Equipment	6,914	6,245	75,500	75,500	75,500
Subtotal: Other	6,914	6,245	75,500	75,500	75,500
Total Expenditures	7,178,419	7,406,922	7,971,150	7,948,212	8,153,273
Expenditures by Source of Funds					
General Revenue	6,171,223	6,287,495	6,470,234	6,570,333	6,701,193
Federal Funds	226,389	220,656	554,925	450,199	506,048
Restricted Receipts	780,807	839,945	837,032	818,639	837,032
Operating Transfers from Other Funds	0	0	50,000	50,000	50,000
Other Funds	0	58,826	59,000	59,000	59,000
Total Expenditures	7,178,419	7,406,922	7,971,191	7,948,171	8,153,273

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	63,061	1.0	63,061
AUDIOLOGIST	00002A	2.0	169,751	2.0	186,633
AUDIO TEST TECHNICIAN	00320A	3.0	127,010	3.0	128,648
CLERK SECRETARY	00B16A	1.0	43,525	1.0	46,169
EDUCATION SPECIALIST OCCUPATIONAL THERAPIST	00002A	1.0	87,542	1.0	87,542
FISCAL CLERK	00314A	1.0	40,013	1.0	40,013
INFORMATION AIDE	00315A	1.0	40,978	1.0	40,978
JANITOR	00309A	1.0	36,721	1.0	36,721
SCHOOL BUS DRIVER	00311A	1.0	36,792	1.0	38,892
Subtotal Classified		12.0	645,393	12.0	668,657
Unclassified					
ASL SPECIALIST	00000A	1.0	56,542	1.0	59,813
ASL SPECIALIST	00008A	1.0	64,669	1.0	68,410
ASST DIR/PROGRAM SERVICE	00017A	1.0	122,065	1.0	129,126
Curriculum & Instruction Specialist	00000A	2.0	176,429	2.0	186,635
DIRECTOR	00845A	1.0	140,000	1.0	140,000
GUIDANCE COUNSELOR	00000A	1.0	79,465	1.0	83,225
NATIONAL & COMMUNITY SERVICE PROGRAM SPECIALIST	00313A	1.0	48,569	1.0	51,379
OUTREACH SLP	00000A	1.0	82,396	1.0	87,162
PSYCHOLOGIST	00000A	1.0	80,941	1.0	84,771
SOCIAL WORKER	00000A	1.0	79,582	1.0	79,582
SPECIAL ASSISTANT SPED MANAGER	00013A	1.0	74,405	1.0	78,709
SPECIAL ASSISTANT SPED MANAGER	00320A	1.0	125,468	1.0	132,726
STAFF ASSISTANT	00000A	2.0	109,338	2.0	115,663
STAFF ASSISTANT	00004A	1.0	70,970	1.0	75,076
TEACHER	00000A	24.0	1,541,942	24.0	1,594,985
TEACHER	00008A	1.0	76,317	1.0	79,928
TEACHER ASSISTANT	00000A	5.0	226,615	5.0	237,336
TEACHER ASSISTANT	00311A	1.0	36,170	1.0	37,881
TEACHER ASSISTANT	00319A	1.0	25,734	1.0	32,705
Subtotal Unclassified		48.0	3,217,617	48.0	3,355,112
Subtotal		60.0	3,863,010	60.0	4,023,769

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

School for the Deaf

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Overtime (1.5)		0		10,328
Seasonal/Special Salaries/Wages		85,026		80,349
Turnover		(281,563)		(280,912)
Total Salaries		3,666,473		3,833,534
Benefits				
FICA		295,232		307,714
Health Benefits		960,900		991,931
Payroll Accrual		22,710		22,418
Retiree Health		246,447		266,132
Retirement		1,049,396		1,038,074
Subtotal		2,574,685		2,626,269
Total Salaries and Benefits	60.0	6,241,158	60.0	6,459,803
Cost Per FTE Position		104,019		107,663
Statewide Benefit Assessment		171,230		150,147
Payroll Costs	60.0	6,412,388	60.0	6,609,950
Purchased Services				
Buildings and Ground Maintenance		1,500		1,550
Design and Engineering Services		960		1,060
Legal Services		25,000		15,000
Medical Services		7,600		7,799
Other Contracts		109,500		109,500
Training and Educational Services		396,705		413,849
Subtotal		541,265		548,758
Total Personnel	60.0	6,953,653	60.0	7,158,708
Distribution by Source of Funds				
General Revenue		6,014,060		6,150,374
Federal Funds		125,580		175,928
Restricted Receipts		803,639		822,032
Other Funds		10,374		10,374
Total All Funds		6,953,653		7,158,708

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Metropolitan Career and Technical School

Mission

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Metropolitan Career and Technical School

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Metropolitan Career & Tech Sch	10,072,384	11,087,238	9,592,007	9,592,007	9,592,007
Total Expenditures	10,072,384	11,087,238	9,592,007	9,592,007	9,592,007
Expenditures by Object					
Capital Purchases And Equipment	566,377	1,459,231	250,000	250,000	250,000
Operating Transfers	9,542,007	9,592,007	9,342,007	9,342,007	9,342,007
Subtotal: Other	10,108,384	11,051,238	9,592,007	9,592,007	9,592,007
Total Expenditures	10,108,384	11,051,238	9,592,007	9,592,007	9,592,007
Expenditures by Source of Funds					
General Revenue	9,342,007	9,342,007	9,342,007	9,342,007	9,342,007
Operating Transfers from Other Funds	730,377	1,745,231	250,000	250,000	250,000
Total Expenditures	10,072,384	11,087,238	9,592,007	9,592,007	9,592,007

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Education Aid

Mission

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

Description

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

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

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

- A core instruction per pupil amount for every K-12 student;
- A student success factor (40% weight) for every student eligible for free and reduced-price lunch;
- A state/local share ratio dependent on district property values weighted for median family income and students eligible for free and reduced-price lunch; and
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, non-public and regional school district transportation, English Learners, charter density aid, and stabilization funding to support state schools (Central Falls, Davies, and Met).

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Education Aid

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Education Aid	865,624,146	913,134,069	938,174,860	938,104,109	977,830,266
Total Expenditures	865,624,146	913,134,069	938,174,860	938,104,109	977,830,266
Expenditures by Object					
Salary and Benefits	116,792	1,681	153,114	156,890	548,710
Contract Professional Services	22,642,442	26,303,438	26,713,976	28,820,669	29,531,848
Operating Supplies and Expenses	2,852,812	974,253	1,466,978	1,270,407	1,270,166
Assistance And Grants	3,871,666	4,264,520	4,379,500	4,849,030	10,967,249
Aid To Local Units Of Government	835,739,354	880,928,511	905,461,292	903,007,113	935,512,293
Subtotal: Operating	865,223,066	912,472,403	938,174,860	938,104,109	977,830,266
Operating Transfers	401,080	661,666	0	0	0
Subtotal: Other	401,080	661,666	0	0	0
Total Expenditures	865,624,146	913,134,069	938,174,860	938,104,109	977,830,266
Expenditures by Source of Funds					
General Revenue	845,554,141	890,183,384	911,869,976	910,167,291	951,046,281
Restricted Receipts	19,619,923	22,650,685	24,884,884	26,516,818	26,283,985
Other Funds	450,082	300,000	1,420,000	1,420,000	500,000
Total Expenditures	865,624,146	913,134,069	938,174,860	938,104,109	977,830,266

Personnel

Agency: ELEMENTARY AND SECONDARY EDUCATION

Education Aid

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Transfer In		95,968		319,591
Regular Wages		0		220,000
Total Salaries		95,968		319,591
Benefits				
FICA		7,342		24,450
Health Benefits		16,692		80,600
Payroll Accrual		554		1,853
Retiree Health		5,738		21,255
Retirement		26,181		87,538
Subtotal		56,507		215,696
Total Salaries and Benefits	0.0	152,475	0.0	535,287
Cost Per FTE Position		0		
Statewide Benefit Assessment		4,415		13,423
Payroll Costs	0.0	156,890	0.0	548,710
Purchased Services				
Training and Educational Services		28,820,669		29,531,848
Subtotal		28,820,669		29,531,848
Total Personnel	0.0	28,977,559	0.0	30,080,558
Distribution by Source of Funds				
General Revenue		3,038,684		4,174,516
Restricted Receipts		25,638,875		25,406,042
Other Funds		300,000		500,000
Total All Funds		28,977,559		30,080,558

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Central Falls

Mission

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

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Central Falls

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Central Falls School District	39,100,578	39,878,367	40,752,939	40,752,939	41,087,651
Total Expenditures	39,100,578	39,878,367	40,752,939	40,752,939	41,087,651
Expenditures by Object					
Aid To Local Units Of Government	35,842,197	39,878,367	40,752,939	40,752,939	41,087,651
Subtotal: Operating	35,842,197	39,878,367	40,752,939	40,752,939	41,087,651
Operating Transfers	3,258,381	0	0	0	0
Subtotal: Other	3,258,381	0	0	0	0
Total Expenditures	39,100,578	39,878,367	40,752,939	40,752,939	41,087,651
Expenditures by Source of Funds					
General Revenue	39,100,578	39,878,367	40,752,939	40,752,939	41,087,651
Total Expenditures	39,100,578	39,878,367	40,752,939	40,752,939	41,087,651

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

School Construction Aid

Mission

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

School Construction Aid

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
School Housing Aid	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Total Expenditures	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Expenditures by Object					
Contract Professional Services	834,198	195,227	0	0	0
Operating Supplies and Expenses	0	5,000	0	0	0
Aid To Local Units Of Government	18,641,294	19,042,010	16,448,781	14,444,366	19,984,971
Subtotal: Operating	19,475,492	19,242,237	16,448,781	14,444,366	19,984,971
Operating Transfers	60,524,508	60,757,763	63,551,219	65,555,634	60,015,029
Subtotal: Other	60,524,508	60,757,763	63,551,219	65,555,634	60,015,029
Total Expenditures	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Expenditures by Source of Funds					
General Revenue	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Total Expenditures	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000

Program Summary

Agency: ELEMENTARY AND SECONDARY EDUCATION

Teacher Retirement

Mission

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

Description

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

Statutory History

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

Budget

Agency: ELEMENTARY AND SECONDARY EDUCATION

Teacher Retirement

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Teacher's Retirement	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Total Expenditures	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Expenditures by Object					
Aid To Local Units Of Government	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Subtotal: Operating	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Total Expenditures	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Expenditures by Source of Funds					
General Revenue	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
Total Expenditures	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502

Agency Summary

Office of the Postsecondary Commissioner

Agency Mission

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

Agency Description

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

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

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

Statutory History

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

Budget

Office of the Postsecondary Commissioner

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Office of Postsecondary Commissioner Operations	13,189,592	12,295,600	12,496,417	13,626,993	13,668,926
Higher Education Assistance Program	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566
Rhode Island Nursing Education Center	0	6,867,209	8,512,207	8,289,235	8,359,317
Total Expenditures	31,326,057	39,894,341	39,298,624	40,206,228	45,957,809
Expenditures by Object					
Salary And Benefits	2,807,793	3,440,962	3,955,027	3,918,375	4,362,738
Contract Professional Services	4,934,241	5,672,535	1,461,001	1,270,611	1,346,284
Operating Supplies And Expenses	4,503,577	11,071,086	4,845,834	4,977,573	5,040,084
Assistance And Grants	17,172,627	18,431,956	21,709,287	22,118,042	27,504,566
Subtotal: Operating	29,418,238	38,616,539	31,971,149	32,284,601	38,253,672
Capital Purchases And Equipment	1,907,819	110,441	6,156,975	6,751,127	6,536,387
Debt Service (fixed Charges)	0	1,167,361	1,170,500	1,170,500	1,167,750
Subtotal: Other	1,907,819	1,277,802	7,327,475	7,921,627	7,704,137
Total Expenditures	31,326,057	39,894,341	39,298,624	40,206,228	45,957,809
Expenditures by Source of Funds					
General Revenue	6,125,462	13,945,549	16,288,918	16,214,222	18,176,011
Federal Funds	14,333,835	13,878,878	7,924,589	8,253,542	14,853,141
Restricted Receipts	651,103	1,977,455	1,985,385	2,852,416	2,752,977
Operating Transfers From Other Funds	1,901,271	2,321,904	5,204,732	4,991,048	5,375,680
Other Funds	8,314,386	7,770,555	7,895,000	7,895,000	4,800,000
Total Expenditures	31,326,057	39,894,341	39,298,624	40,206,228	45,957,809
FTE Authorization	27.0	38.0	36.0	36.0	38.0

Personnel Agency Summary

Office of the Postsecondary Commissioner

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	6.0	409,018	6.0	412,418
Unclassified	30.0	2,578,852	32.0	2,656,087
Subtotal	36.0	2,987,870	38.0	3,068,505
Turnover		(315,725)		(72,036)
Total Salaries		2,672,145		2,996,469
Benefits				
FICA		201,805		224,579
Health Benefits		368,630		439,926
Payroll Accrual		14,162		15,805
Retiree Health		189,052		136,884
Retirement		349,413		425,767
Subtotal		1,123,062		1,242,961
Total Salaries and Benefits	36.0	3,795,207	38.0	4,239,430
Cost Per FTE Position		105,422		111,564
Statewide Benefit Assessment		123,168		123,308
Payroll Costs	36.0	3,918,375	38.0	4,362,738
Purchased Services				
Buildings and Ground Maintenance		36,000		36,000
Design and Engineering Services		10,000		10,000
Legal Services		85,909		85,909
Management & Consultant Services		25,702		25,702
Other Contracts		50,000		95,673
Training and Educational Services		1,058,000		1,088,000
University and College Services		5,000		5,000
Subtotal		1,270,611		1,346,284
Total Personnel	36.0	5,188,986	38.0	5,709,022
Distribution by Source of Funds				
General Revenue		2,107,507		2,191,797
Federal Funds		475,909		473,690
Restricted Receipts		1,666,940		2,100,717
Operating Transfers from Other Funds		938,630		942,818
Total All Funds		5,188,986		5,709,022

Performance Measures

Office of the Postsecondary Commissioner

Statewide Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) holding an associate degree or higher. Figures are reported annually in the Lumina Stronger Nation report, with a two-year data lag (i.e., 2018 figures are based on 2016 data). [Note: Missing values appear as zeros in the measure.]

	Reporting Period: Calendar Year				
	2016	2017	2018	2019	2020
Target	43.10%	47.00%	47.00%	50.00%	54.00%
Actual	43.10%	45.80%	46.80%	0.00%	

Minority Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) identifying as black, hispanic/ Latino, Native American, or Pacific Islander who hold an associate degree or higher. Figures are sourced from the Lumina Stronger Nation report, then weighted by US Census American Community Survey data, with a two-year data lag (i.e., 2018 figures are based on 2016 data). [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

	Reporting Period: Calendar Year				
	2016	2017	2018	2019	2020
Target	23.70%	26.00%	26.00%	26.00%	30.00%
Actual	23.70%	22.80%	23.50%	0.00%	

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

The figures below represent the percentage of low-income in-state students who are covered for 70 percent of the total cost of attendance (tuition/ books/ fees/ room/ board) at the University of Rhode Island through grants, scholarships, and federal need-based student loans. Low-income students are defined as those who are eligible to receive Pell grants. [Notes: 2018 data is not currently available. Missing values appear as zeros in the measure.]

	Reporting Period: State Fiscal Year				
	2016	2017	2018	2019	2020
Target	42.00%	45.00%	47.00%	47.00%	47.00%
Actual	42.00%	44.00%	0.00%	0.00%	

Average Student Loan Debt of Graduates from Rhode Island Public Institutions

The figures below represent the average amount of debt from student loans for graduates of the state's public institutions (URI, RIC, CCRI). Averages from URI and RIC are reported yearly by the Institute for College Access and Success (TICAS), and the CCRI data is derived from institutional reporting. [Notes: Actual and target figures have been revised to factor in those graduating without student loan debt. Previously, average student loan debt included only those graduates with debt, and therefore did not reflect cases in which students graduated without debt as a result of scholarship and grant awards, family contributions, or personal contributions from employment. Historical targets are not available due to the revision. Missing values appear as zeros in the measure.]

	Reporting Period: Calendar Year				
	2016	2017	2018	2019	2020
Target	14,750.00	0.00	0.00	14,000.00	14,000.00
Actual	14,750.00	15,740.00	15,916.00	0.00	

Performance Measures

Office of the Postsecondary Commissioner

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

The figures below represent the total number of graduates per year from the three public institutions in high-demand, high-wage fields. For the purposes of institutional performance funding, "high-demand, high-wage" fields are identified based on labor market projections for occupations associated with each field in terms of job growth (more than 50 openings) and median wages (more than \$40,000 per year). [Notes: This measure has been revised to be consistent with institutional performance funding metrics. Actual and target figures have been revised, and historical targets are not available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	4,524.00	0.00	0.00	5,500.00	5,900.00
Actual	4,524.00	4,676.00	5,195.00	0.00	

Budget

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	13,189,592	12,295,600	12,496,417	13,626,993	13,668,926
Total Expenditures	13,189,592	12,295,600	12,496,417	13,626,993	13,668,926
Expenditures by Object					
Salary and Benefits	1,627,724	1,914,882	2,473,513	2,655,356	3,100,204
Contract Professional Services	648,435	1,449,491	1,361,001	1,209,000	1,280,000
Operating Supplies and Expenses	4,118,838	5,058,201	2,822,616	2,940,355	2,934,222
Assistance And Grants	4,886,776	3,785,021	3,819,287	4,228,042	3,975,000
Subtotal: Operating	11,281,773	12,207,595	10,476,417	11,032,753	11,289,426
Capital Purchases And Equipment	1,907,819	88,005	2,020,000	2,594,240	2,379,500
Subtotal: Other	1,907,819	88,005	2,020,000	2,594,240	2,379,500
Total Expenditures	13,189,592	12,295,600	12,496,417	13,626,993	13,668,926
Expenditures by Source of Funds					
General Revenue	6,125,462	6,324,059	4,986,443	4,891,835	4,974,949
Federal Funds	4,511,756	3,924,556	3,524,589	3,853,542	3,600,000
Restricted Receipts	651,103	1,977,455	1,985,385	2,852,416	2,752,977
Operating Transfers from Other Funds	1,901,271	69,530	2,000,000	2,029,200	2,341,000
Total Expenditures	13,189,592	12,295,600	12,496,417	13,626,993	13,668,926

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	00131A	3.0	226,279	3.0	227,979
STOREKEEPER	00315A	1.0	46,739	1.0	46,739
SYSTEMS SUPPORT TECHNICIAN II	00321A	2.0	136,000	2.0	137,700
Subtotal Classified		6.0	409,018	6.0	412,418
Unclassified					
ADMINISTRATIVE COORDINATOR	00820A	0.0	0	1.0	55,000
Assessment Specialist	00000A	0.0	0	1.0	50,000
Associate Commissioner - Planning	00000A	1.0	150,938	1.0	152,825
Business Manager	00000A	1.0	55,344	1.0	56,036
Chief Financial Officer - OPC	00000A	1.0	166,031	1.0	168,106
CHIEF OF STAFF	00841A	1.0	145,906	1.0	147,730
COMMISSIONER OF POSTSECONDARY EDUCATION	00F54F	1.0	191,188	1.0	193,578
Director of Adult Programs and Policy	00009A	1.0	72,450	1.0	73,356
Director of Communications and Outreach	00009A	1.0	133,328	1.0	134,995
Director of Strategic Initiatives	00000A	1.0	125,781	1.0	127,353
EXECUTIVE ASSISTANT	00836A	2.0	121,214	2.0	122,729
Executive Director Westerly	00000A	1.0	120,750	1.0	122,259
FACILITIES COORDINATOR	00000A	1.0	81,506	2.0	162,525
Legislative and Policy Advisor	00009A	1.0	71,444	1.0	72,338
Marketing Director	00000A	1.0	72,551	1.0	73,458
Network Technician III	00000A	1.0	95,594	1.0	96,789
POLICY ANALYST	00833A	1.0	50,312	1.0	50,941
Program Manager	00000A	1.0	64,324	1.0	65,128
PROJECT MANAGER	08624A	0.0	0	1.0	70,000
Research Associate	00000A	1.0	85,402	1.0	86,470
Senior Business Analyst	00000A	1.0	65,313	1.0	66,129
Specialist Proprietary Schools	00000A	1.0	72,604	1.0	73,512
ZProgram Reduction FY20	00000A	0.0	0	(2.0)	(210,000)
Subtotal Unclassified		20.0	1,941,980	22.0	2,011,257
Subtotal		26.0	2,350,998	28.0	2,423,675
Transfer Out			(202,436)		(204,686)
Turnover			(315,725)		(72,036)
Total Salaries			1,832,837		2,146,953

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Benefits				
FICA		137,592		159,595
Health Benefits		231,019		299,828
Payroll Accrual		9,752		11,343
Retiree Health		138,135		99,007
Retirement		221,459		295,849
Subtotal		737,957		865,622
Total Salaries and Benefits	26.0	2,570,794	28.0	3,012,575
Cost Per FTE Position		98,877		107,592
Statewide Benefit Assessment		84,562		87,629
Payroll Costs	26.0	2,655,356	28.0	3,100,204
Purchased Services				
Buildings and Ground Maintenance		36,000		36,000
Design and Engineering Services		10,000		10,000
Legal Services		50,000		50,000
Other Contracts		50,000		91,000
Training and Educational Services		1,058,000		1,088,000
University and College Services		5,000		5,000
Subtotal		1,209,000		1,280,000
Total Personnel	26.0	3,864,356	28.0	4,380,204
Distribution by Source of Funds				
General Revenue		2,107,507		2,191,797
Federal Funds		89,909		87,690
Restricted Receipts		1,666,940		2,100,717
Total All Funds		3,864,356		4,380,204

Budget

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Higher Education Assistance Program	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566
Total Expenditures	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566
Expenditures by Object					
Salary and Benefits	1,180,069	1,108,184	300,000	324,389	319,716
Contract Professional Services	4,285,806	4,176,894	100,000	61,611	66,284
Operating Supplies and Expenses	384,739	799,519	0	14,000	14,000
Assistance And Grants	12,285,851	14,646,935	17,890,000	17,890,000	23,529,566
Subtotal: Operating	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566
Total Expenditures	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566
Expenditures by Source of Funds					
General Revenue	0	3,006,655	5,995,000	5,995,000	7,876,425
Federal Funds	9,822,079	9,954,322	4,400,000	4,400,000	11,253,141
Other Funds	8,314,386	7,770,555	7,895,000	7,895,000	4,800,000
Total Expenditures	18,136,465	20,731,532	18,290,000	18,290,000	23,929,566

Personnel

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Transfer In		202,436		204,686
Total Salaries		202,436		204,686
Benefits				
FICA		15,487		15,658
Health Benefits		29,619		30,174
Payroll Accrual		1,138		1,150
Retiree Health		18,473		10,817
Retirement		47,924		48,634
Subtotal		112,641		106,433
Total Salaries and Benefits	0.0	315,077	0.0	311,119
Cost Per FTE Position		0		0
Statewide Benefit Assessment		9,312		8,597
Payroll Costs	0.0	324,389	0.0	319,716
Purchased Services				
Legal Services		35,909		35,909
Management & Consultant Services		25,702		25,702
Other Contracts		0		4,673
Subtotal		61,611		66,284
Total Personnel	0.0	386,000	0.0	386,000
Distribution by Source of Funds				
Federal Funds		386,000		386,000
Total All Funds		386,000		386,000

Budget

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Rhode Island Nursing Education Center	0	6,867,209	8,512,207	8,289,235	8,359,317
Total Expenditures	0	6,867,209	8,512,207	8,289,235	8,359,317
Expenditures by Object					
Salary and Benefits	0	417,896	1,181,514	938,630	942,818
Contract Professional Services	0	46,150	0	0	0
Operating Supplies and Expenses	0	5,213,366	2,023,218	2,023,218	2,091,862
Subtotal: Operating	0	5,677,412	3,204,732	2,961,848	3,034,680
Capital Purchases And Equipment	0	22,436	4,136,975	4,156,887	4,156,887
Debt Service (Fixed Charges)	0	1,167,361	1,170,500	1,170,500	1,167,750
Subtotal: Other	0	1,189,797	5,307,475	5,327,387	5,324,637
Total Expenditures	0	6,867,209	8,512,207	8,289,235	8,359,317
Expenditures by Source of Funds					
General Revenue	0	4,614,835	5,307,475	5,327,387	5,324,637
Operating Transfers from Other Funds	0	2,252,374	3,204,732	2,961,848	3,034,680
Total Expenditures	0	6,867,209	8,512,207	8,289,235	8,359,317

Personnel

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Unclassified					
ADMINISTRATIVE COORDINATOR	00820A	1.0	114,008	1.0	115,434
Administrative Coordinator-RINEC	00000A	1.0	53,834	1.0	54,506
Business Manager	00000A	1.0	80,500	1.0	81,506
Manager Simulation Education Services	00000A	2.0	151,578	2.0	153,472
Simulation Specialist - NEC	00000A	5.0	236,952	5.0	239,912
Subtotal Unclassified		10.0	636,872	10.0	644,830
Subtotal		10.0	636,872	10.0	644,830
Total Salaries			636,872		644,830
Benefits					
FICA			48,726		49,326
Health Benefits			107,992		109,924
Payroll Accrual			3,272		3,312
Retiree Health			32,444		27,060
Retirement			80,030		81,284
Subtotal			272,464		270,906
Total Salaries and Benefits		10.0	909,336	10.0	915,736
Cost Per FTE Position			90,934		91,574
Statewide Benefit Assessment			29,294		27,082
Payroll Costs		10.0	938,630	10.0	942,818
Total Personnel		10.0	938,630	10.0	942,818
Distribution by Source of Funds					
Operating Transfers from Other Funds			938,630		942,818
Total All Funds			938,630		942,818

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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
URI Education and General	537,535,259	554,604,227	594,807,706	577,347,443	594,064,716
URI Housing and Residential Life	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174
URI Dining Services	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695
URI Health Services	7,428,910	7,363,895	8,356,115	8,211,190	9,064,483
URI Bookstore	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
URI Memorial Union	5,021,776	5,194,247	5,304,463	5,314,482	5,466,762
URI W. Alton Jones	2,692,478	2,356,226	2,943,300	2,038,935	2,038,935
URI Ryan Center and Boss Arena	7,356,149	7,446,770	7,335,110	7,658,894	7,644,803
URI Parking Services	3,458,738	4,135,927	3,695,949	4,118,641	4,389,201
URI Sponsored Contract Research	91,382,091	93,303,002	88,276,931	93,837,998	94,486,583
URI RI State Forensics	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
URI Restricted and Private Other Services	7,972,139	25,900,609	8,623,179	28,020,561	28,185,370
Total Expenditures	744,396,498	779,189,323	802,780,487	808,905,883	834,180,130
Expenditures by Object					
Salary And Benefits	282,996,235	314,495,927	321,323,148	336,324,163	348,464,584
Contract Professional Services	18,015,546	24,435,179	19,322,451	21,225,443	22,599,313
Operating Supplies And Expenses	154,791,516	141,485,959	164,996,683	151,973,395	157,924,047
Assistance And Grants	225,888,606	229,394,179	234,221,516	228,256,829	231,438,919
Subtotal: Operating	681,691,903	709,811,244	739,863,798	737,779,830	760,426,863
Capital Purchases And Equipment	13,435,609	29,150,159	18,645,917	21,117,519	17,008,706
Debt Service (fixed Charges)	37,549,557	40,227,920	44,270,772	50,008,534	56,744,561
Operating Transfers	11,719,429	0	0	0	0
Subtotal: Other	62,704,595	69,378,079	62,916,689	71,126,053	73,753,267
Total Expenditures	744,396,498	779,189,323	802,780,487	808,905,883	834,180,130
Expenditures by Source of Funds					
General Revenue	92,152,307	101,094,721	105,076,256	109,956,807	115,225,106
Operating Transfers From Other Funds	14,294,421	12,235,170	19,391,426	22,041,118	18,021,713
Other Funds	637,949,770	665,859,432	678,312,805	676,907,958	700,933,311
Total Expenditures	744,396,498	779,189,323	802,780,487	808,905,883	834,180,130
FTE Authorization	2,489.5	2,489.5	2,555.0	2,555.0	2,555.0

Personnel Agency Summary

UNIVERSITY OF RHODE ISLAND

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	794.6	37,570,054	794.6	39,213,500
Unclassified	1,760.4	161,317,108	1,760.4	169,261,081
Subtotal	2,555.0	198,887,162	2,555.0	208,474,581
Salaries Adjustment		1,788,589		1,946,069
Overtime (1.5)		3,516,381		3,517,170
Seasonal/Special Salaries/Wages		41,995,285		42,370,540
Turnover		(328,250)		0
Total Salaries		243,954,787		254,326,824
Benefits				
FICA		15,327,683		15,940,594
Health Benefits		37,058,621		36,452,135
Holiday		305,564		295,998
Other		4,971,833		5,128,430
Payroll Accrual		752,479		785,749
Retiree Health		2,391,573		2,610,574
Retirement		23,196,086		24,263,103
Subtotal		84,003,839		85,476,583
Total Salaries and Benefits	2,555.0	327,958,626	2,555.0	339,803,407
Cost Per FTE Position		128,361		132,997
Statewide Benefit Assessment		8,365,537		8,661,177
Payroll Costs	2,555.0	336,324,163	2,555.0	348,464,584
Purchased Services				
Buildings and Ground Maintenance		3,057,215		3,300,785
Design and Engineering Services		(735)		(732)
Legal Services		216,365		216,365
Management & Consultant Services		1,317,452		1,327,652
Medical Services		23,994		25,422
Other Contracts		646,673		681,531
Training and Educational Services		2,672,880		2,714,289
University and College Services		13,291,599		14,334,001
Subtotal		21,225,443		22,599,313
Total Personnel	2,555.0	357,549,606	2,555.0	371,063,897
Distribution by Source of Funds				
General Revenue		48,904,850		55,253,501
Other Funds		308,644,756		315,810,396
Total All Funds		357,549,606		371,063,897

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Education and General	537,535,259	554,604,227	594,807,706	577,347,443	594,064,716
Total Expenditures	537,535,259	554,604,227	594,807,706	577,347,443	594,064,716
Expenditures by Object					
Salary and Benefits	202,438,965	220,424,185	234,828,675	238,037,497	248,419,144
Contract Professional Services	10,731,228	14,507,607	11,047,536	10,847,155	11,881,170
Operating Supplies and Expenses	66,807,826	50,518,036	71,932,324	48,510,665	52,349,094
Assistance And Grants	221,098,971	223,934,590	228,905,855	223,586,176	226,497,165
Subtotal: Operating	501,076,990	509,384,418	546,714,390	520,981,493	539,146,573
Capital Purchases And Equipment	3,253,070	17,182,068	18,396,883	21,035,776	16,926,963
Debt Service (Fixed Charges)	21,485,770	28,037,741	29,696,433	35,330,174	37,991,180
Operating Transfers	11,719,429	0	0	0	0
Subtotal: Other	36,458,269	45,219,809	48,093,316	56,365,950	54,918,143
Total Expenditures	537,535,259	554,604,227	594,807,706	577,347,443	594,064,716
Expenditures by Source of Funds					
General Revenue	91,080,914	99,894,418	103,805,743	108,703,835	113,925,924
Operating Transfers from Other Funds	14,294,421	12,235,170	19,391,426	22,041,118	18,021,713
Other Funds	432,159,924	442,474,639	471,610,537	446,602,490	462,117,079
Total Expenditures	537,535,259	554,604,227	594,807,706	577,347,443	594,064,716

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ARBORIST	00313A	3.0	117,381	3.0	121,812
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	48,306	1.0	50,496
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	165,935	3.0	173,828
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	64,878	1.0	67,299
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	5.0	228,937	5.0	239,515
ASSOCIATE DIRECTOR- VETERANS' AFFAIRS	00143A	2.0	203,490	2.0	225,284
BOOKSTORE CLERK	00309A	2.0	101,625	2.0	107,639
BUILDING SUPERINTENDENT	00318A	5.0	238,602	5.0	251,329
CAMPUS PATROL PERSON	00315A	14.0	674,649	14.0	701,647
CENTRAL MAIL ROOM CLERK	00311A	1.0	43,908	1.0	46,138
CHIEF OF CONSTRUCTION AND MAINTENANCE OPERATIONS	00328A	1.0	76,339	1.0	79,095
COOK	00312A	1.8	129,013	1.8	135,180
COOK'S HELPER	00309A	6.3	355,481	6.3	372,431
COORDINATOR OF LIBRARY SERVICES PROF/SCI COLLECTION	00325A	1.0	62,194	1.0	64,542
DATA CONTROL CLERK	00115A	1.0	42,924	1.0	44,544
DATA CONTROL CLERK	00315A	3.0	128,485	3.0	134,086
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	00318A	5.0	221,819	5.0	230,680
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	56,694	1.0	58,835
EMERGENCY MANAGEMENT SPECIALIST	00122A	1.0	50,546	1.0	52,454
EMPLOYEE BENEFITS SPECIALIST	00122A	2.0	103,619	2.0	107,531
ENROLLMENT SERVICES REPRESENTATIVE	00315A	15.5	905,376	15.5	949,110
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	2.0	92,686	2.0	97,223
FISCAL CLERK	00314A	34.6	1,535,880	34.6	1,603,118
FISCAL MANAGEMENT OFFICER	00326A	1.0	59,378	1.0	61,595
GROUNDS SUPERINTENDENT	00317A	2.0	95,268	2.0	98,846
HIGHER EDUCATION ADMIN ASST I	00312A	3.0	96,466	3.0	113,275
HIGHER EDUCATION ADMIN ASST II	00315A	8.0	326,497	8.0	343,708
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	10.0	453,978	10.0	472,695
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	4.0	188,643	4.0	195,716
HOUSEKEEPER	00310A	79.4	4,472,693	79.4	4,662,343
HUMAN RESOURCES ANALYST I	00126A	2.0	141,920	2.0	147,211
HUMAN RESOURCES TECHNICIAN	00122A	1.0	56,367	1.0	58,465
HVAC SHOP SUPERVISOR	00320A	2.0	93,346	2.0	98,058
INFORMATION AIDE	00315A	7.0	333,298	7.0	347,770

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION SERVICES TECHNICIAN I	00316A	13.0	581,382	13.0	607,434
INFORMATION SERVICES TECHNICIAN I	0C616A	1.0	44,764	1.0	47,308
INFORMATION SERVICES TECHNICIAN II	00120A	1.0	47,133	1.0	48,912
INFORMATION SERVICES TECHNICIAN II	00320A	6.0	330,079	6.0	345,204
LANDSCAPE MAINTENANCE TECHNICIAN	00316A	8.0	317,157	8.0	334,917
LIBRARIAN	00318A	1.0	51,162	1.0	53,094
LICENSED PRACTICAL NURSE	00317A	1.0	93,173	1.0	99,826
LOCKSMITH I	00315A	1.0	40,978	1.0	42,525
MAINTENANCE SUPERINTENDENT	00322A	3.0	169,402	3.0	179,503
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00012A	1.0	61,800	1.0	64,939
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00326A	2.0	141,439	2.0	146,759
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.0	55,000	0.0	57,794
PERSONNEL AIDE	00119A	1.0	47,967	1.0	49,778
PRINCIPAL CLERK-STENOGRAPHER	00313A	3.0	131,544	3.0	136,650
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	186,834	3.0	193,890
PRINCIPAL JANITOR	00315A	4.0	172,605	4.0	180,594
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	5.0	236,109	5.0	244,971
PUBLIC SAFETY DISPATCHER (URI)	00316A	5.0	204,782	5.0	217,340
REGISTERED NURSE A	00920A	2.0	176,818	2.0	184,592
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	4.0	226,117	4.0	235,702
SENIOR CLERK-STENOGRAPHER	00310A	1.0	36,649	1.0	38,033
SENIOR COOK	03115A	1.0	46,500	1.0	48,862
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.0	251,613	5.0	262,987
SENIOR JANITOR	00312A	20.8	832,661	20.8	867,293
SENIOR WORD PROCESSING TYPIST	00112A	2.0	113,495	2.0	118,673
SENIOR WORD PROCESSING TYPIST	00312A	54.3	2,282,999	54.3	2,375,423
STOREKEEPER	00315A	8.0	363,469	8.0	378,614
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	43,077	1.0	44,703
SUPERVISING EMPLOYEE RELATIONS OFFICER	00128A	1.0	77,841	1.0	80,742
SUPERVISING PREAUDIT CLERK	00321A	2.0	108,938	2.0	112,990
SUPERVISOR OF HOUSEKEEPING SERVICES	00322A	1.0	57,201	1.0	59,297
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	143,216	3.0	148,592
TECHNICAL STAFF ASSISTANT	00320A	3.0	154,053	3.0	159,806
TECHNICAL STAFF ASSISTANT	03120A	1.0	41,183	1.0	43,836

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00128A	1.0	77,577	1.0	80,478
WAREHOUSE SUPERVISOR	02926A	1.0	49,698	1.0	53,297
Subtotal Classified		402.7	19,963,036	402.7	20,858,856
Unclassified					
Acad Advisor/CONOnline Prgm	00000A	1.0	53,032	1.0	55,726
ACADEMIC ADVISOR	00000A	29.0	1,658,729	29.0	1,742,991
ACCOUNT	00000A	2.0	105,198	2.0	110,542
ACCOUNTANT	00000A	2.0	105,556	2.0	110,918
ADMIN ASSIST III	00000A	1.0	52,799	1.0	55,481
Admin Univ Police Captain	00000A	1.0	84,460	1.0	88,751
Admission Reader	00000A	4.0	204,532	4.0	214,923
ADMSSIONS ADVISOR	00000A	7.0	454,889	7.0	477,996
ADMSSIONS OFFICER	00000A	2.8	153,201	2.8	160,984
Advisor, International Educ	00000A	1.0	45,607	1.0	47,924
Advisor, Pre-Health Prof Prgm	00000A	1.0	53,032	1.0	55,726
ARTIST	00000A	3.0	167,010	3.0	175,494
ASSISTANT PROFESSOR	00000A	147.0	13,427,352	147.0	14,141,661
ASSISTANT PROFESSOR LIBRARIAN	00000A	1.0	82,490	1.0	86,680
ASSISTANT PROFESSOR RESEARCH	00000A	1.0	171,299	1.0	180,001
ASSISTANT PROFESSOR VISITING	00000A	0.0	477,924	0.0	502,203
ASSNT COACH	00000A	15.0	1,421,833	15.0	1,494,061
Assnt Coach, Womens Soccer	00000A	1.0	36,186	1.0	38,024
ASSNT CONTROLLER	00000A	1.0	108,788	1.0	114,314
ASSNT DEAN/ADMISSIONS	00000A	1.0	115,143	1.0	120,992
ASSNT DEAN/BUS ADMIN	00000A	1.0	95,257	1.0	100,096
Assnt Dean, CELS/Stu Affairs	00000A	1.0	71,279	1.0	74,900
ASSNT DEAN/ENGINEERING	00000A	1.0	71,279	1.0	74,900
ASSNT DEAN/HSS	00000A	1.0	80,673	1.0	84,771
ASSNT DEAN/INSTRUCTION	00000A	1.0	99,794	1.0	104,864
Assnt Dean, Nursing	00000A	1.0	71,279	1.0	74,900
Assnt Dean of Stu/Stu Engagemt	00000A	1.0	75,499	1.0	79,334
Assnt Dean, Pharm/Stu Affairs	00000A	1.0	82,381	1.0	86,566
ASSNT DEAN/STUDENT AFFARIS	00000A	1.0	71,279	1.0	74,900
Assnt Dean, Univ College	00000A	1.0	77,624	1.0	81,567
Assnt Dir, AA, Equal Opp & Div	00000A	1.0	86,751	1.0	91,158
Assnt Dir, Adm/Cmpus Visit Exp	00000A	1.0	71,565	1.0	75,201

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
ASSNT DIR, ADMISSIONS	00000A	1.0	85,752	1.0	90,108
Assnt Dir, Admissns (Trnsfers)	00000A	1.0	77,017	1.0	80,929
Assnt Dir, Alumni/Finance	00000A	1.0	76,196	1.0	80,067
Assnt Dir, Athletics/Operatns	00000A	1.0	74,255	1.0	78,027
ASSNT DIR, CAMPUS PLANNING	00000A	1.0	89,610	1.0	94,162
Assnt Dir, Cap Proj	00000A	1.0	97,819	1.0	102,788
Assnt Dir, Career Services	00000A	1.0	74,255	1.0	78,027
Assnt Dir, Career Svcs/ Emp Rel	00000A	1.0	63,860	1.0	67,104
Assnt Dir, CELS/Div, Rec, Retn	00000A	1.0	61,505	1.0	64,629
ASSNT DIR, COASTAL RES CENTER	00000A	1.0	102,112	1.0	107,299
Assnt Dir, COE/Div, Rec, Retn	00000A	1.0	61,505	1.0	64,629
Assnt Dir, Communications	00000A	1.0	71,817	1.0	75,465
Assnt Dir, Compliance	00000A	1.0	46,865	1.0	49,246
Assnt Dir, Counseling	00000A	1.0	88,840	1.0	93,353
Assnt Dir, Emerg Mgmt/Pub Sfty	00000A	1.0	98,345	1.0	103,341
Assnt Dir, Enrollment Services	00000A	5.0	362,962	5.0	381,401
Assnt Dir, Fac & Oper/L & G	00000A	1.0	90,230	1.0	94,814
Assnt Dir, Fac Svcs/Cust Svcs	00000A	1.0	71,223	1.0	74,841
Assnt Dir, Fac Svcs/M & R	00000A	1.0	91,831	1.0	96,496
Assnt Dir, Fac Svcs/Utilities	00000A	1.0	94,824	1.0	99,641
Assnt Dir, Fin'l Admin/Fac Svcs	00000A	1.0	99,794	1.0	104,864
ASSNT DIR, GREEK AFFAIRS	00000A	1.0	57,680	1.0	60,610
Assnt Dir, Instr Devlpmnt Pgrm	00000A	2.0	132,850	2.0	139,599
Assnt Dir, Inter Educ & NSE	00000A	1.0	76,293	1.0	80,169
Assnt Dir, Multicturl Stu Svcs	00000A	1.0	73,520	1.0	77,255
ASSNT DIR,NTL FLSHPS	00000A	1.0	74,255	1.0	78,027
Assnt Dir, Outreach & Intrvntn	00000A	1.0	65,351	1.0	68,671
Assnt Dir, Prehealth Professns	00000A	1.0	67,898	1.0	71,347
Assnt Dir, Pub/Design Services	00000A	1.0	77,791	1.0	81,743
Assnt Dir, SBDC	00000A	1.0	75,364	1.0	77,248
Assnt Dir, Sea Grant Coll Pgrm	00000A	1.0	95,309	1.0	100,151
Assnt Dir, SLOAA	00000A	1.0	69,571	1.0	73,105
ASSNT DIR, SPECIAL PROGS	00000A	2.0	132,546	2.0	139,279
Assnt Dir, Stu Lf/Women's Ctr	00000A	1.0	73,025	1.0	76,735
Assnt Legal Counsel	00000A	1.0	125,664	1.0	132,048
Assnt Univ Purchasing Agent	00000A	2.0	113,643	2.0	119,416
Assnt Vice Pres, Business Serv	00000A	1.0	169,152	1.0	177,745

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Assnt Vice Pres, Hum Res Admin	00000A	1.0	147,398	1.0	154,886
Assoc Athletic Therapist	00000A	8.3	513,812	8.3	543,920
Assoc Controller	00000A	2.0	240,119	2.0	252,317
Assoc Dean, Arts & Sciences	00000A	2.0	308,857	2.0	324,547
Assoc Dean, Business Adm	00000A	2.0	265,082	2.0	278,548
Assoc Dean, CELS/Academic Pgms	00000A	1.0	152,982	1.0	160,753
Assoc Dean, CELS/Res & Outrch	00000A	1.0	151,925	1.0	159,643
Assoc Dean, Collof Ed&ProfStd	00000A	1.0	134,057	1.0	140,867
Assoc. Dean, Coll of HealthSvs	00000A	1.0	124,486	1.0	130,810
Assoc Dean, Engr/Research	00000A	1.0	54,636	1.0	57,412
Assoc Dean, Extension	00000A	1.0	155,550	1.0	163,452
Assoc Dean, Grad School	00000A	1.0	113,435	1.0	119,197
Assoc Dean, GSO	00000A	1.0	142,330	1.0	149,560
Assoc Dean, Pharmacy	00000A	1.0	150,203	1.0	157,833
Assoc Dir, Ath/Bus & Fin	00000A	1.0	116,445	1.0	122,360
Assoc Dir, Ath/Com & New Media	00000A	1.0	72,729	1.0	76,424
Assoc Dir, Ath/Health & Perf	00000A	1.0	89,656	1.0	94,211
Assoc Dir, Athletic Programs	00000A	2.0	169,911	2.0	178,542
Assoc Dir, Athletics Compliance	00000A	1.0	73,697	1.0	77,441
Assoc Dir, Budget & Fin'l Plng	00000A	1.0	108,969	1.0	114,505
Assoc Dir, CELS/Finance	00000A	1.0	78,680	1.0	82,677
Assoc Dir, Cntrlr Off/Finl Sys	00000A	1.0	120,436	1.0	126,554
Assoc Dir, CPRC	00000A	1.0	90,977	1.0	95,599
Assoc Dir, Info Security	00000A	1.0	132,220	1.0	138,937
AssocDir,INP&AsstDean,GRDI	00000A	1.0	95,481	1.0	100,331
Assoc Dir, SPTD	00000A	1.0	75,190	1.0	79,010
Assoc Dir, UCS/Dept'l Apps	00000A	1.0	112,066	1.0	117,759
Assoc Dir, University Events	00000A	1.0	64,890	1.0	68,186
ASSOCIATE PROFESSOR	00000A	109.0	11,283,534	109.0	11,856,732
ASSOCIATE PROFESSOR CLINICAL	00000A	28.0	2,676,554	28.0	2,812,528
ASSOCIATE PROFESSOR/DEPT CHAIR	00000A	8.0	750,175	8.0	788,284
ASSOCIATE PROFESSOR LIBRARIAN	00000A	4.0	410,713	4.0	431,577
ASSOCIATE PROFESSOR RESEARCH	00000A	0.0	49,751	0.0	52,278
ASSOCIATE PROFESSOR VISITING	00000A	0.0	161,526	0.0	169,731
ASSOCIATE PROF LIBRARIAN	00000A	1.0	98,765	1.0	103,782
Assoc VP, Comm, Div & Equity	00000A	1.0	158,446	1.0	166,495
Asst Dean, CollofEd&ProfStdies	00000A	1.0	71,284	1.0	74,905

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		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Asst.Dir., Adminstrn & Commctn	00000A	1.0	95,481	1.0	100,331
Asst Dir Campus Rec Operations	00000A	1.0	61,505	1.0	64,629
Asst Dir, Offof Int Ed/STSOC	00000A	1.0	61,505	1.0	64,629
Asst to Prv/Glbl Strat/Ac Ptrn	00000A	1.0	104,687	1.0	110,005
Attending Veterinarian	00000A	1.0	190,961	1.0	200,662
Bdgt Spc I, Fin'l Analysis	00000A	4.0	252,762	4.0	265,603
Bdgt Spc III, Fin'l Analysis	00000A	2.0	184,470	2.0	193,841
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	50,470	1.0	53,034
Bus Analyst, Enrollment Svcs	00000A	1.0	53,032	1.0	55,726
Bus Analyst, Provost Office	00000A	1.0	53,560	1.0	56,281
Business Analyst, Business Svcs	00000A	1.0	53,045	1.0	55,740
Business Mgr, AHC	00000A	2.0	144,200	2.0	151,526
CAMPUS SUSTAIN OFFICER	00000A	1.0	71,224	1.0	74,842
Captain, Research Vessel	00000A	1.0	74,680	1.0	78,474
Career Advisor	00000A	4.9	283,942	4.9	298,367
CAREER EDUC SPEC	00000A	2.0	106,592	2.0	112,007
CARPENTER	00314G	2.0	114,217	2.0	120,020
CENTRAL MAIL ROOM CLERK	00311G	5.0	239,459	5.0	251,625
Chemical Hygiene Officer	00000A	2.0	170,613	2.0	179,281
Chief Accountant	00000A	2.0	150,110	2.0	157,735
Chief Information Officer	00000A	1.0	194,145	1.0	204,008
Chief-of-Staff	00000A	1.0	127,849	1.0	134,344
Classif & Compensation Analyst	00000A	1.0	53,045	1.0	55,740
Clinical Counselor	00000A	2.0	196,362	2.0	206,337
Club Sailing Coach	00000A	0.8	48,410	0.8	50,869
Compliance Officer	00000A	1.0	79,568	1.0	83,610
Computer Engineer	00000A	1.0	77,398	1.0	81,330
Coord., Academic Advising	00000A	1.0	58,335	1.0	61,298
Coord, Acclratd&FullyOnlinePrg	00000A	1.0	54,590	1.0	57,363
Coord, Admission Mkt'g & Adv'g	00000A	1.0	66,950	1.0	70,351
Coord, Alarms	00000A	1.0	71,903	1.0	75,556
Coord, Arts&Sci Studnt Affairs	00000A	1.0	54,060	1.0	56,806
Coord, Asfcce/Leap	00000A	1.0	49,076	1.0	51,569
Coord, ASF/CCE Student Affairs	00000A	1.0	81,467	1.0	85,606
Coord, Bsktball Oper/Wmn's BB	00000A	1.0	40,314	1.0	42,362
Coord, Bsktball Opr/Video/MBB	00000A	1.0	77,067	1.0	80,982
Coord, Bsktball Opr/Video/WBB	00000A	1.0	37,132	1.0	39,018

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		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Coord, Campus Pln'g & Des	00000A	1.0	44,674	1.0	46,943
Coord, CCE/Arts & Culture	00000A	1.0	58,740	1.0	61,724
Coord, CELS/Acad Bdgt'g & Pgms	00000A	1.0	52,530	1.0	55,199
Coord, Child Development Ctr	00000A	2.0	153,742	2.0	161,552
Coord, COB/Marketing	00000A	0.8	74,529	0.8	78,315
Coord, CON/Aca Affrs & Res Adm	00000A	1.0	50,472	1.0	53,036
COORD, CON/RN-BS Program	00000A	1.0	67,898	1.0	71,347
Coord, Couple/Fam Ther Clin	00000A	1.0	66,259	1.0	69,625
Coord, CRC/US Field Programs	00000A	1.0	63,654	1.0	66,888
Coord, Degree Audit Acad Catlg	00000A	1.0	59,740	1.0	62,775
Coord, Engr'g/Academic Affairs	00000A	1.0	60,427	1.0	63,497
Coord, Experient'l Ed Liaison	00000A	3.0	168,604	3.0	177,169
Coord, Facilities Services	00000A	1.0	61,784	1.0	64,923
Coord, Faculty Senate	00000A	1.0	76,831	1.0	80,734
Coord, Feinstn Ctr for Sv Lrng	00000A	1.0	56,156	1.0	59,009
Coord, Fin-Wht-You-Started Pgm	00000A	1.0	70,804	1.0	74,401
Coord, Fire/Life Safety Oper	00000A	1.0	67,000	1.0	70,404
Coord, Fitness/Wellness Pgms	00000A	1.0	56,835	1.0	59,722
Coord, Foreign Nat'l Tax Comp	00000A	1.0	43,078	1.0	45,266
Coord, GLBT Pgms & Svs	00000A	1.0	52,748	1.0	55,428
Coord, Harrington School	00000A	1.0	49,530	1.0	52,046
Coord, Hnrs Pgm/AsPgm/Ad/Otrch	00000A	1.0	62,519	1.0	65,695
Coord, IEP	00000A	1.0	56,318	1.0	59,179
Coordinator, Office for Innovation in General Education	00000A	1.0	63,750	1.0	68,302
Coordinator, Office for Undergraduate Research and Innovatio	00000A	1.0	63,750	1.0	68,302
Coord, Intramural Sports	00000A	1.0	53,032	1.0	55,726
Coord, Int Student Serv	00000A	1.0	58,740	1.0	61,724
Coord, MBA Programs	00000A	1.0	76,675	1.0	80,570
Coord, Med AI Intervention Pgm	00000A	2.0	183,056	2.0	192,356
Coord, Music Res & Facilities	00000A	1.0	60,638	1.0	63,718
Coord, NBC/Facility Operations	00000A	1.0	80,327	1.0	84,408
COORD, NERA	00000A	1.0	51,500	1.0	54,116
Coord, NFS/Food Sfty Ed & Res	00000A	1.0	96,176	1.0	101,062
Coord, Nursing/Clinical Pgms	00000A	1.0	88,079	1.0	92,553
Coord. of Student Affairs, CHS	00000A	1.0	58,335	1.0	61,298
Coord, Osher Lfng Lrng Inst	00000A	1.0	52,944	1.0	55,634

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		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Coord, Pharm/Cont Prof Dev Pgm	00000A	1.0	73,711	1.0	77,456
Coord, Pharm/ProfI Exper Pgms	00000A	2.0	201,124	2.0	211,341
Coord, Publications/Production	00000A	1.0	58,740	1.0	61,724
Coord, Public Safety Admin	00000A	1.0	55,105	1.0	57,904
Coord, Pub Sfty/Com Otrch & Ed	00000A	1.0	52,748	1.0	55,428
Coord, Rcyclg & Solid Wste Mgt	00000A	1.0	59,198	1.0	62,205
Coord, Rec Svs/Club Sports	00000A	1.0	54,933	1.0	57,724
Coord, Social Media	00000A	1.0	53,032	1.0	55,726
Coord, Sports Communication	00000A	2.0	99,060	2.0	104,092
Coord, SPTD/GAP	00000A	1.0	42,547	1.0	44,708
Coord, St Lf/Dsblty Sv for Stu	00000A	2.8	163,941	2.8	172,269
Coord, Stu Cndct/Commu Stndrds	00000A	1.0	67,382	1.0	70,805
Coord, UC/Acad Enhancement Ctr	00000A	1.0	69,479	1.0	73,009
Coord, UC/Trans Resource Ctr	00000A	1.0	66,483	1.0	69,860
Coord, Univ Summer Sessns Mktg	00000A	1.0	75,743	1.0	79,591
Coord, Vio Prev & Advoc Svs	00000A	1.0	63,317	1.0	66,534
Coord, Writing Ctr/AEC	00000A	1.0	58,371	1.0	61,336
Curator, Fine Arts/Slide Coll	00000A	1.0	58,335	1.0	61,298
Curator, Media Resource Center	00000A	1.0	53,032	1.0	55,726
DATA ANALYST	00000A	0.0	0	1.0	70,000
Dean, Admissions	00000A	1.0	141,153	1.0	148,324
Dean, Arts & Sciences	00000A	1.0	225,540	1.0	236,997
Dean, ASF/CCE	00000A	1.0	191,228	1.0	200,942
Dean, Business Admin	00000A	1.0	249,312	1.0	261,977
Dean, CELS	00000A	1.0	251,859	1.0	264,653
Dean, College of Hlth Sciences	00000A	1.0	221,450	1.0	232,700
Dean, Engineering	00000A	1.0	243,473	1.0	255,841
Dean, Grad School	00000A	1.0	198,678	1.0	208,771
Dean, GSO	00000A	1.0	235,177	1.0	247,124
Dean, Nursing	00000A	1.0	233,398	1.0	245,255
Dean of Students	00000A	1.0	97,850	1.0	102,821
Dean, Pharmacy	00000A	1.0	245,068	1.0	257,517
Dean, Univ Col for Aca Success	00000A	1.0	153,038	1.0	160,812
Dean, University Libraries	00000A	1.0	182,475	1.0	191,745
Digital Content Strategist	00000A	2.0	114,294	2.0	120,100
DIR,AFF ACT & EQUAL OPP	00000A	1.0	104,341	1.0	109,642
Dir, Athletics	00000A	1.0	212,180	1.0	222,959

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Dir, Budget & Fin'l Planning	00000A	1.0	167,365	1.0	175,867
Dir., Bus Svs/Fin & Admin	00000A	1.0	109,169	1.0	114,715
Dir,Campus Planning & Design	00000A	1.0	127,849	1.0	134,344
Dir, Capital Projects	00000A	1.0	150,955	1.0	158,624
DIR,CAP PLANNING	00000A	1.0	127,849	1.0	134,344
Dir, CCE/Spec Prgms	00000A	1.0	91,792	1.0	96,455
Dir, CCE/Student Serv	00000A	1.0	89,511	1.0	94,058
Dir, Coastal Institute	00000A	1.0	174,725	1.0	183,601
Dir, Comm & Marketing	00000A	1.0	105,682	1.0	111,051
Dir, Community & Org'l Dev	00000A	1.0	81,370	1.0	85,504
Dir, Counseling	00000A	1.0	115,706	1.0	121,584
Dir, Ctr for Career & Exp'l Ed	00000A	1.0	97,253	1.0	102,193
Dir, Diverse Bus Outrch/RISBDC	00000A	1.0	66,837	1.0	70,232
Dir, Div Fac & Staff Recr/Retn	00000A	1.0	89,057	1.0	93,581
Director, Office for Innovation in General Education	00000A	1.0	106,966	1.0	114,604
Director, Office for Undergraduate Research and Innovation	00000A	1.0	106,966	1.0	114,604
Dir, Enrollment Svs	00000A	1.0	125,664	1.0	132,048
Dir, Feinstein Ctr for Hunger	00000A	1.0	112,590	1.0	118,310
Dir, GSO/Administration	00000A	1.0	139,050	1.0	146,114
Dir, Intl Educ & Natl Stu Exch	00000A	1.0	113,556	1.0	119,325
Dir, LGBTQ Ctr	00000A	1.0	72,120	1.0	75,784
Dir, Lrng, Asesmnt & Online Ed	00000A	1.0	110,147	1.0	115,742
Dir, Media & Technology Svs	00000A	1.0	136,102	1.0	143,016
Dir, Multicultural Student Svs	00000A	1.0	80,004	1.0	84,068
Dir, NBC/Facilities	00000A	1.0	103,810	1.0	109,084
Dir, NBC/Inner Space Center	00000A	1.0	102,016	1.0	107,198
Dir, NBC/Office of Mar Pgms	00000A	1.0	136,982	1.0	143,941
Dir, Office of Teacher Educ	00000A	1.0	81,885	1.0	86,045
Dir, Personnel Services	00000A	1.0	128,871	1.0	135,418
Dir, Phar & Nurs'g/Fin & Admin	00000A	1.0	114,694	1.0	120,520
Dir, Property & Support Svs	00000A	1.0	99,974	1.0	105,053
Dir, Psych Consult Center	00000A	1.0	87,505	1.0	91,950
Dir, Public Pgm'g & Spcl Evnts	00000A	1.0	81,955	1.0	86,118
Dir, Purchasing & Univ Stores	00000A	1.0	109,082	1.0	114,623
Dir, Spcl Pgms Talent Dev	00000A	1.0	100,985	1.0	106,115
Dir, St Lf/Women's Ctr	00000A	1.0	85,490	1.0	89,833

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URI Education and General

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		FTE	Cost	FTE	Cost
Unclassified					
Dir, St Life/Disability Svs	00000A	1.0	90,875	1.0	95,491
Dir, Stu Affrs/Rec Pgms & Svs	00000A	1.0	96,607	1.0	101,515
Dir, Univ Computing Systems	00000A	1.0	144,127	1.0	151,449
Dir, Univ Facilities Services	00000A	1.0	151,362	1.0	159,051
Dir, Univ Res Ext'l Relations	00000A	1.0	79,300	1.0	83,328
Dir, URI/Small Bus Dev Ctr	00000A	2.0	133,674	2.0	133,674
Distinguished Univ Professor	00000A	1.0	170,614	1.0	179,281
Diving Safety Officer	00000A	0.0	77,625	0.0	81,568
Editor	00000A	3.8	226,543	3.8	238,051
Editor-In-Chief	00000A	1.0	63,810	1.0	67,052
Educator III	00000A	0.0	93,479	0.0	98,228
Educator IV	00000A	0.0	203,946	0.0	214,306
Electrical Materials Engineer	00000A	1.0	92,006	1.0	96,680
ELECTRICIAN	00316G	5.0	236,781	5.0	248,808
ELECTRICIAN SUPERVISOR	00320G	1.0	56,149	1.0	59,002
Enrollment Services Officer	00000A	6.0	350,491	6.0	368,296
Evening Coord, CCE/Stu Svs	00000A	1.0	42,547	1.0	44,708
Exec Bus Analyst/Adm & Bus Svs	00000A	2.0	246,224	2.0	258,732
Exec Dir, Alumni Rel/Secy Assn	00000A	1.0	132,069	1.0	138,778
Exec Dir, Commun & Com'ity Rel	00000A	1.0	142,055	1.0	149,271
Exec Dir, RI Small Bus Dev Ctr	00000A	1.0	111,395	1.0	117,054
Executive Assistant I	00000A	19.9	999,850	19.9	1,050,644
Executive Assistant II	00000A	9.0	503,452	9.0	529,027
Executive Director, NERA	00000A	1.0	180,250	1.0	189,407
Financial Reporting Analyst	00000A	1.0	91,661	1.0	96,317
General Counsel	00000A	1.0	156,102	1.0	164,032
GROUNDSKEEPER	00311G	14.0	487,418	14.0	512,183
Head Coach, Athletic Bands	00000A	1.0	68,204	1.0	71,669
Head Coach, Golf	00000A	1.0	61,800	1.0	64,939
Head Coach, Mens Baseball	00000A	1.0	72,100	1.0	75,763
Head Coach, Men's Basketball	00000A	1.0	300,000	1.0	315,240
Head Coach, Mens Football	00000A	1.0	191,228	1.0	200,942
Head Coach, Men's Ice Hky Club	00000A	1.0	19,570	1.0	20,564
Head Coach, Mens Soccer	00000A	1.0	76,491	1.0	80,377
Head Coach, Mens Track	00000A	1.0	90,474	1.0	95,070
Head Coach, Strength & Cndtn'g	00000A	1.0	71,028	1.0	74,636
Head Coach, Women's Basketball	00000A	1.0	190,550	1.0	200,230

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		FTE	Cost	FTE	Cost
Unclassified					
Head Coach, Women's Rowing	00000A	1.0	81,955	1.0	86,118
Head Coach, Women's Soccer	00000A	1.0	67,531	1.0	70,962
Head Coach, Women's Softball	00000A	1.0	63,654	1.0	66,888
Head Coach, Womens Tennis	00000A	1.0	31,827	1.0	33,444
Head Coach, Womens Track	00000A	1.0	71,853	1.0	75,503
Head Coach, Womens Volleyball	00000A	1.0	66,950	1.0	70,351
Head Equipment Mgr/Athletics	00000A	1.0	60,471	1.0	63,543
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	150,488	3.0	158,132
HIGHWAY MAINTENANCE OPERATOR I	00319G	1.0	125,844	1.0	132,237
Industrial Hygienist	00000A	1.0	63,317	1.0	66,534
Information Technologist	00000A	5.0	321,159	5.0	337,473
Lab Mgr, Inst for Imm & Inform	00000A	1.0	64,419	1.0	67,691
Laboratory Manager, CMB	00000A	1.0	53,032	1.0	55,726
LABORER	00308G	0.0	143,281	0.0	150,559
Lab Technician II	00000A	1.0	63,155	1.0	66,363
Lead Database Support Tech	00000A	4.0	347,480	4.0	365,132
Lead Information Technologist	00000A	14.7	1,120,399	14.7	1,177,315
Lead Programmer Analyst	00000A	12.0	975,905	12.0	1,025,479
LECTURER	00000A	0.0	5,011,257	0.0	5,274,311
LECTURER (Temporary)	00000A	0.0	1,063,222	0.0	1,117,234
Legal Assistant	00000A	1.0	58,032	1.0	60,980
LICENSED STEAMFITTER	00315G	1.0	44,387	1.0	46,642
Lrn'g Spc, UC/Acd Enhncmnt Ctr	00000A	2.0	110,850	2.0	116,481
Lrn'g Spec/Dev Tutor (Stu Ath)	00000A	1.0	53,032	1.0	55,726
Marine Research Assistant II	00000A	0.0	18,948	0.0	19,911
Marine Research Associate III	00000A	2.0	314,663	2.0	327,406
Marine Research Associate IV	00000A	0.0	150,890	0.0	158,555
Marine Research Specialist I	00000A	1.0	38,688	1.0	39,656
Marine Research Specialist II	00000A	0.0	48,131	0.0	50,576
Marine Research Specialist V	00000A	0.0	150,981	0.0	158,651
Mechanical Engineer	00000A	1.0	85,845	1.0	90,206
Mgr, Accting	00000A	1.0	70,190	1.0	73,756
Mgr, Acctng (PSoft Mgmt Sys)	00000A	1.0	67,000	1.0	70,404
Mgr, Advancement Services	00000A	1.0	95,257	1.0	100,096
Mgr, Arts & Sciences/Business	00000A	1.0	72,100	1.0	75,763
Mgr, Athletics/Business	00000A	1.0	64,320	1.0	67,587
Mgr, Bio Sci Undergrad Labs	00000A	2.0	124,325	2.0	130,640

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Mgr, Business/CBA	00000A	1.0	64,890	1.0	68,186
Mgr, Chem Undergrad Lab	00000A	1.0	71,903	1.0	75,556
Mgr, Conf & Spec Prgm Dev	00000A	1.0	99,794	1.0	104,864
Mgr, Construction Projects I	00000A	3.0	209,377	3.0	220,014
Mgr, Construction Projects II	00000A	2.0	161,517	2.0	169,722
Mgr, Costume Shop/Theatre Dept	00000A	0.8	41,199	0.8	43,292
Mgr, Energy Mgmt Cntrl Sys	00000A	1.0	72,729	1.0	76,424
Mgr, Engineering/Business	00000A	1.0	66,117	1.0	69,476
Mgr, Engineering/Computer Svs	00000A	1.0	82,385	1.0	86,570
Mgr, High PerfrmnceComputngSys	00000A	1.0	92,700	1.0	97,409
Mgr, Human Sci & Serv/Business	00000A	1.0	84,572	1.0	88,868
Mgr, Instr'l Tech & Media Svs	00000A	1.0	94,428	1.0	99,225
Mgr, Internet Technology	00000A	1.0	92,982	1.0	97,705
Mgr, Its Business Operations	00000A	1.0	65,590	1.0	68,922
Mgr, Lands & Grounds	00000A	1.0	65,367	1.0	68,688
MGR, MARKETING & ADVERTISING	00000A	2.0	141,100	2.0	148,268
MGR, MEDIA	00000A	1.0	94,428	1.0	99,225
Mgr, NBC/GSO Business	00000A	1.0	83,815	1.0	88,073
Mgr, NBC/Sci Comm & Metcf Inst	00000A	1.0	87,938	1.0	92,405
Mgr, Payroll	00000A	1.0	83,815	1.0	88,073
Mgr, Peckham Farm	00000A	1.0	60,638	1.0	63,718
Mgr, Pgms/GSO, Arch'l Ocean	00000A	0.6	60,739	0.6	63,825
Mgr, Pharmacy/Business	00000A	1.0	72,100	1.0	75,763
Mgr, Pharm/Technology Services	00000A	1.0	82,859	1.0	87,068
Mgr, Physics Labs	00000A	1.0	57,147	1.0	60,050
Mgr, Reconciliation	00000A	2.0	111,268	2.0	116,921
Mgr, St Loans & Acct Rec(Misc)	00000A	1.0	69,525	1.0	73,057
Mgr, Sys Dev & NBC Comp Ctr	00000A	1.0	94,428	1.0	99,225
Mgr, Turfgrass & Athl Grnds	00000A	1.0	67,421	1.0	70,846
Mgr, UCS/Applicatn Support Svs	00000A	2.0	188,760	2.0	198,349
Mgr, UCS/Internal Systems	00000A	1.0	93,532	1.0	98,283
Mgr, Univ Comp Sys/Datbase Svs	00000A	1.0	99,567	1.0	104,625
Mgr, Univ. Library/Businss	00000A	1.0	74,255	1.0	78,027
Mgr, Util & Envirnmntl Comp II	00000A	1.0	95,257	1.0	100,096
Mgr, Water System	00000A	1.0	68,410	1.0	71,885
Mgr, Web Communications	00000A	1.0	77,446	1.0	81,380
Network Technician II	00000A	1.0	102,378	1.0	107,578

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Network Technician III	00000A	1.0	65,920	1.0	69,269
NO CLASSIFICATION	00000A	0.0	0	5.0	323,582
Ocean Engineer	00000A	1.0	59,198	1.0	62,205
PAINTER	00314G	4.0	192,650	4.0	202,436
PLUMBER	00316G	2.0	97,555	2.0	102,511
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	111,208	2.0	116,857
POST-DOCTORAL FELLOW	00000A	2.0	660,744	2.0	694,307
President	00000A	1.0	391,400	1.0	411,283
PROFESSOR	00000A	226.0	29,112,888	226.0	30,591,820
PROFESSOR CLINICAL	00000A	6.0	896,188	6.0	941,715
PROFESSOR COOP EXT	00000A	1.0	122,181	1.0	128,388
PROFESSOR/Dept Chair	00000A	33.0	4,386,422	33.0	4,609,251
Professor/Exec Dir, IEP	00000A	0.0	121,917	0.0	128,110
PROFESSOR LIBRARIAN	00000A	4.0	554,493	4.0	582,661
PROFESSOR RESEARCH	00000A	1.0	393,580	1.0	413,574
Programmer Analyst	00000A	2.0	114,557	2.0	120,377
Provost & Vice Pres Acad Aff	00000A	1.0	277,775	1.0	291,886
Ram Van Driver	00000A	0.0	29,460	0.0	30,957
Regn'l Admissions Rep	00000A	0.9	56,650	0.9	59,528
Res Assoc/Data Analyst II	00000A	3.0	227,479	3.0	239,035
Res Assoc/Data Analyst III	00000A	1.0	207,917	1.0	218,480
Research Assistant III	00000A	1.0	116,344	1.0	122,254
Research Assistant IV	00000A	0.0	27,619	0.0	29,022
Research Associate I	00000A	0.0	79,311	0.0	83,340
Research Associate II	00000A	1.0	57,166	1.0	60,070
Research Associate III	00000A	1.0	254,577	1.0	267,509
Research Associate IV	00000A	5.0	779,839	5.0	819,454
Risk Manager	00000A	1.0	70,481	1.0	74,061
Senior Assoc Dir, Enrlmnt Svs	00000A	4.0	450,483	4.0	473,368
Senior Business Analyst	00000A	1.0	67,400	1.0	70,824
SENIOR GARDENER	00313G	4.0	188,059	4.0	197,612
Senior Information Technolgst	00000A	20.0	909,786	20.0	956,002
SENIOR LECTURER	00000A	0.0	1,150,550	0.0	1,209,002
SENIOR MAINTENANCE TECHNICIAN	00314G	14.0	619,523	14.0	650,993
Senior Progr Analyst	00000A	4.0	278,055	4.0	292,181
Senior Progr Consultant	00000A	1.0	70,119	1.0	73,681
Senior Tech Programmer	00000A	13.0	1,094,252	13.0	1,149,840

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Spcl Assnt to VP/Info Tech Svcs	00000A	1.0	90,437	1.0	95,031
Spec Assnt to Prov/Acad Pln'g	00000A	1.0	139,673	1.0	146,768
Spec, Campus Rec/Fitns & WlIns	00000A	2.0	91,546	2.0	96,196
Spec, Chem Invnt & Lab Equip	00000A	1.0	79,093	1.0	83,111
Spec, CRC/Public Info & Comm	00000A	1.0	67,980	1.0	71,433
Spec, Experiential Education	00000A	1.0	50,470	1.0	53,034
Spec, Faculty Senate	00000A	1.0	56,129	1.0	58,980
Spec, Financials Functnl Sup	00000A	1.0	66,117	1.0	69,476
SPECIAL EMPL (PHARMACY SVCS)	SE03	1.0	145,785	1.0	153,191
Spec, Instructional Design	00000A	1.0	68,410	1.0	71,885
Spec, Internat'l Student Svcs	00000A	1.0	51,051	1.0	53,644
Spec, Osher Lifelong Lrng Inst	00000A	1.0	46,828	1.0	49,207
Spec, Public Info & Comm	00000A	2.0	128,440	2.0	134,965
Spec, Substance Abuse (Clin)	00000A	0.9	56,065	0.9	58,913
Spec, SumSess&URIWInter JTerm	00000A	1.0	45,773	1.0	48,098
Spec, University Events	00000A	2.0	123,358	2.0	129,624
Spec, Video Production	00000A	1.0	64,828	1.0	68,121
SR DIGITAL STRATEGIST	00000A	1.0	61,505	1.0	64,629
Strength & Conditioning Coach	00000A	2.0	140,262	2.0	149,003
Supvr, New Media	00000A	1.0	59,523	1.0	62,547
Teacher, Child Development Ctr	00000A	6.0	380,201	6.0	399,516
TEACHING PROFESSOR	00000A	4.5	946,768	4.5	994,862
Tech, Dig'l Initiatvs/Univ Lib	00000A	1.0	43,709	1.0	45,929
Tech, Env'l Mgmt Controls Sys	00000A	2.0	98,506	2.0	103,510
Techn, Fire & Life Safety	00000A	2.0	111,928	2.0	117,614
Technician I	00000A	2.0	89,395	2.0	93,936
Technician II	00000A	1.0	46,597	1.0	48,964
Techn III	00000A	4.0	249,677	4.0	262,361
University Landscape Architect	00000A	1.0	37,492	1.0	39,397
University Photographer	00000A	1.0	60,353	1.0	63,419
University Police Corporal	00000A	2.0	127,496	2.0	133,972
University Police Lieutenant	00000A	2.0	144,610	2.0	151,956
University Police Major	00000A	1.0	98,345	1.0	103,341
University Police Officer I	00000A	4.0	171,796	4.0	180,524
University Police Officer II	00000A	12.0	638,240	12.0	670,664
University Police Sergeant	00000A	4.0	268,226	4.0	281,853
University Psychologist	00000A	5.0	367,614	5.0	389,158

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Unclassified					
Vice Pres, Admin & Finance	00000A	1.0	262,650	1.0	275,993
Vice Pres, Student Affairs	00000A	1.0	247,200	1.0	259,758
Vice Provost, Ac Fn & Ac Prsnl	00000A	1.0	181,280	1.0	190,489
Vice Provost, Enrollment Mgmt	00000A	1.0	164,392	1.0	172,743
Vice Provost, Faculty Affairs	00000A	1.0	186,298	1.0	195,762
Writer	00000A	1.0	85,204	1.0	89,533
ZFTE Reconciliation to Authorization	00000A	0.0	0	(5.5)	0
Subtotal Unclassified		1,283.2	130,499,672	1,283.7	137,565,866
Subtotal		1,685.9	150,462,708	1,686.4	158,424,722
Transfer Out			(49,490)		(50,727)
Transfer In			429,075		448,345
Salaries Adjustment			1,168,044		1,282,281
Overtime (1.5)			1,437,647		1,437,647
Seasonal/Special Salaries/Wages			21,916,094		22,318,879
Turnover			(320,078)		0
Total Salaries			173,877,024		182,645,619
Benefits					
FICA			11,270,940		11,875,335
Health Benefits			24,911,813		24,230,835
Holiday			105,685		96,077
Other			3,289,961		3,454,818
Payroll Accrual			578,524		611,095
Retiree Health			1,356,248		1,559,075
Retirement			16,424,897		17,432,526
Subtotal			57,938,068		59,259,761
Total Salaries and Benefits		1,685.9	231,815,092	1,686.4	241,905,380
Cost Per FTE Position			137,504		143,447
Statewide Benefit Assessment			6,222,405		6,513,764
Payroll Costs		1,685.9	238,037,497	1,686.4	248,419,144
Purchased Services					
Buildings and Ground Maintenance			600,287		618,390
Legal Services			215,463		215,463
Management & Consultant Services			305,481		311,826
Other Contracts			498,214		511,444

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Education and General

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		673,848		673,848
University and College Services		8,553,862		9,550,199
Subtotal		10,847,155		11,881,170
Total Personnel	1,685.9	248,884,652	1,686.4	260,300,314
Distribution by Source of Funds				
General Revenue		47,816,691		54,138,650
Other Funds		201,067,961		206,161,664
Total All Funds		248,884,652		260,300,314

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Housing and Residential Life

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Housing and Residential Life	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174
Total Expenditures	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174
Expenditures by Object					
Salary and Benefits	12,001,754	11,650,202	13,528,044	12,765,430	13,388,632
Contract Professional Services	892,360	832,538	1,489,045	1,290,049	1,373,709
Operating Supplies and Expenses	12,691,704	10,268,479	17,835,273	18,204,785	20,100,047
Assistance And Grants	1,458,809	1,552,184	1,777,480	1,685,460	1,693,622
Subtotal: Operating	27,044,627	24,303,403	34,629,842	33,945,724	36,556,010
Capital Purchases And Equipment	8,314,229	10,642,942	6,500	6,500	6,500
Debt Service (Fixed Charges)	10,758,561	7,881,864	9,454,613	9,608,339	12,867,664
Subtotal: Other	19,072,790	18,524,806	9,461,113	9,614,839	12,874,164
Total Expenditures	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174
Expenditures by Source of Funds					
Other Funds	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174
Total Expenditures	46,117,417	42,828,209	44,090,955	43,560,563	49,430,174

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Housing and Residential Life

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	56,694	1.0	58,835
BUILDING SUPERINTENDENT	00318A	5.0	293,582	5.0	305,686
CAMPUS PATROL PERSON	00315A	2.0	91,176	2.0	94,618
CAMPUS POLICE OFFICER	00317A	1.0	43,077	1.0	44,703
CHIEF CLERK	00316A	1.0	50,340	1.0	52,241
COOK'S HELPER	00309A	1.0	34,167	1.0	35,956
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	46,713	1.0	48,477
FISCAL CLERK	00314A	3.0	131,547	3.0	136,495
HOUSEKEEPER	00310A	49.0	1,878,847	49.0	1,951,128
LOCKSMITH I	00315A	1.0	40,978	1.0	42,525
LOCKSMITH II	00320A	2.0	92,331	2.0	96,984
MAINTENANCE SUPERINTENDENT	00322A	1.0	62,301	1.0	64,596
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00326A	1.0	57,585	1.0	60,942
MEDICAL ASSISTANT	00320A	0.0	42,234	0.0	43,829
PRINCIPAL CLERK	00312A	1.0	40,213	1.0	41,731
PUBLIC SAFETY DISPATCHER (URI)	00316A	1.0	39,803	1.0	42,073
SENIOR JANITOR	00312A	15.0	635,149	15.0	661,424
SENIOR WORD PROCESSING TYPIST	00312A	3.0	120,639	3.0	125,193
Subtotal Classified		89.0	3,757,376	89.0	3,907,436
Unclassified					
Assnt Dir, HRL/Ap Lv & Spc Hsg	00000A	2.0	180,608	2.0	186,749
Assnt Dir, HRL/Residential Ed	00000A	1.0	71,223	1.0	73,645
Assnt Dir, Subst Abuse Prev Sv	00000A	1.0	59,473	1.0	61,495
Assnt Vp, Stu Affrs & Dir, HRL	00000A	0.0	140,000	0.0	144,760
Assoc Dir, HRL	00000A	1.0	87,938	1.0	90,928
Coord, HRL/Educational Pgms	00000A	0.9	48,807	0.9	50,466
Coord, HRL/Staffing & Dev	00000A	1.0	57,147	1.0	59,090
Coord II, HRL/Judicial Affairs	00000A	1.0	64,320	1.0	66,507
ELECTRICIAN	00316G	7.0	334,729	7.0	346,108
Executive Assistant I	00000A	1.0	46,680	1.0	48,267
Hall Director	00000A	4.0	250,700	4.0	259,225
Hall Director II	00000A	4.0	195,600	4.0	202,252
MASON	00314G	1.0	41,198	1.0	42,599
Mgr, HRL/Business	00000A	1.0	70,719	1.0	73,123
PAINTER	00314G	2.0	96,850	2.0	101,040
PLUMBER	00316G	4.0	180,030	4.0	186,150

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Housing and Residential Life

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Unclassified					
Senior Information Technolgst	00000A	1.0	61,800	1.0	63,901
SENIOR MAINTENANCE TECHNICIAN	00314G	7.0	198,723	7.0	205,479
Subtotal Unclassified		39.9	2,186,545	39.9	2,261,784
Subtotal		128.9	5,943,921	128.9	6,169,220
Transfer Out			(53,400)		(56,113)
Salaries Adjustment			218,442		392,135
Overtime (1.5)			865,940		865,940
Seasonal/Special Salaries/Wages			1,739,761		1,754,464
Total Salaries			8,494,730		8,897,276
Benefits					
FICA			505,417		532,126
Health Benefits			1,807,816		1,903,351
Holiday			95,210		95,210
Other			122,697		129,181
Payroll Accrual			23,556		24,801
Retiree Health			248,996		262,154
Retirement			1,204,134		1,267,767
Subtotal			4,007,826		4,214,590
Total Salaries and Benefits		128.9	12,502,556	128.9	13,111,866
Cost Per FTE Position			97,032		101,761
Statewide Benefit Assessment			262,874		276,766
Payroll Costs		128.9	12,765,430	128.9	13,388,632
Purchased Services					
Buildings and Ground Maintenance			999,210		1,064,009
Other Contracts			59,230		63,071
Training and Educational Services			42,437		45,189
University and College Services			189,172		201,440
Subtotal			1,290,049		1,373,709
Total Personnel		128.9	14,055,479	128.9	14,762,341
Distribution by Source of Funds					
Other Funds			14,055,479		14,762,341
Total All Funds			14,055,479		14,762,341

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Dining Services

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Dining Services	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695
Total Expenditures	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695
Expenditures by Object					
Salary and Benefits	13,239,934	13,046,176	14,291,348	15,220,173	15,500,062
Contract Professional Services	181,228	181,601	254,530	246,278	246,278
Operating Supplies and Expenses	10,048,189	10,467,239	12,163,809	11,145,265	11,369,226
Assistance And Grants	18,165	26,052	13,112	0	0
Subtotal: Operating	23,487,516	23,721,068	26,722,799	26,611,716	27,115,566
Capital Purchases And Equipment	49,287	421,113	0	0	0
Debt Service (Fixed Charges)	1,085,147	846,524	999,215	1,001,115	1,062,129
Subtotal: Other	1,134,434	1,267,637	999,215	1,001,115	1,062,129
Total Expenditures	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695
Expenditures by Source of Funds					
Other Funds	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695
Total Expenditures	24,621,950	24,988,705	27,722,014	27,612,831	28,177,695

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Dining Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	54,914	1.0	58,372
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	90,662	2.0	95,144
BAKERY SUPERVISOR	00318A	1.0	52,275	1.0	54,249
COOK	00312A	14.0	670,059	14.0	697,731
COOK'S HELPER	00309A	58.3	3,077,554	58.3	3,210,666
DATA ENTRY OPERATOR	00310A	1.0	38,481	1.0	39,935
FISCAL CLERK	00314A	3.0	128,709	3.0	134,465
FOOD SERVICE ADMINISTRATOR	00322A	5.5	360,042	5.5	377,867
FOOD SERVICE HEAD CASHIER (URI)	00317A	1.0	43,077	1.0	44,703
HOUSEKEEPER	00310A	14.3	560,589	14.3	585,572
MAINTENANCE SUPERINTENDENT	00322A	1.0	50,335	1.0	54,126
PRINCIPAL COOK	00318A	6.0	278,260	6.0	290,617
SENIOR BAKER	00315A	2.0	137,276	2.0	142,459
SENIOR COOK	03115A	0.0	72,724	0.0	76,970
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	69,002	1.0	71,607
SENIOR FOOD SERVICE AIDE	00313A	5.3	281,138	5.3	294,098
SENIOR STORES CLERK	00311A	3.5	147,749	3.5	153,932
STOREKEEPER	00315A	3.0	140,808	3.0	146,106
TELLER	00315A	1.0	38,302	1.0	40,500
Subtotal Classified		124.0	6,291,956	124.0	6,569,119
Unclassified					
ARTIST	00000A	1.0	52,945	1.0	54,692
Assoc Adminr, Food Services	00000A	2.0	174,311	2.0	180,063
Coord, Dining/Access Cntrl Sys	00000A	1.0	47,741	1.0	49,316
Coord, Dining Svcs/Oper & Train	00000A	1.0	55,166	1.0	56,986
Coord, Food Service Systems	00000A	1.0	55,299	1.0	57,124
DIR,DINING & RETAIL FOOD	00000A	1.0	122,153	1.0	126,184
Executive Chef	00000A	1.0	70,719	1.0	73,053
Information Technologist	00000A	1.0	55,620	1.0	57,455
Lead Information Technologist	00000A	1.0	66,518	1.0	68,713
Mgr, Dining	00000A	2.0	124,220	2.0	128,319
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	126,254	3.0	130,420
Spec, Nutrition	00000A	1.0	64,375	1.0	66,499
Subtotal Unclassified		16.0	1,015,321	16.0	1,048,824
Subtotal		140.0	7,307,277	140.0	7,617,943
Transfer Out			(74,403)		(78,905)

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Dining Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Transfer In		35,151		37,218
Salaries Adjustment		220,173		161,323
Overtime (1.5)		339,590		339,591
Seasonal/Special Salaries/Wages		1,673,304		1,675,566
Total Salaries		9,272,271		9,514,835
Benefits				
FICA		537,279		540,683
Health Benefits		2,987,801		3,006,730
Holiday		56,409		56,409
Other		98,979		99,606
Payroll Accrual		29,038		29,222
Retiree Health		340,781		342,940
Retirement		1,581,893		1,591,915
Subtotal		5,632,180		5,667,505
Total Salaries and Benefits	140.0	14,904,451	140.0	15,182,340
Cost Per FTE Position		106,453		108,438
Statewide Benefit Assessment		315,722		317,722
Payroll Costs	140.0	15,220,173	140.0	15,500,062
Purchased Services				
Buildings and Ground Maintenance		223,176		223,176
Other Contracts		18,678		18,678
University and College Services		4,424		4,424
Subtotal		246,278		246,278
Total Personnel	140.0	15,466,451	140.0	15,746,340
Distribution by Source of Funds				
Other Funds		15,466,451		15,746,340
Total All Funds		15,466,451		15,746,340

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Health Services

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Health Services	7,428,910	7,363,895	8,356,115	8,211,190	9,064,483
Total Expenditures	7,428,910	7,363,895	8,356,115	8,211,190	9,064,483
Expenditures by Object					
Salary and Benefits	5,694,561	5,990,296	6,293,121	6,222,309	6,357,213
Contract Professional Services	265,342	37,188	261,775	253,375	253,374
Operating Supplies and Expenses	1,340,648	1,151,764	1,676,529	1,611,616	1,656,741
Subtotal: Operating	7,300,551	7,179,248	8,231,425	8,087,300	8,267,328
Capital Purchases And Equipment	11,382	74,700	3,500	4,200	4,200
Debt Service (Fixed Charges)	116,977	109,947	121,190	119,690	792,955
Subtotal: Other	128,359	184,647	124,690	123,890	797,155
Total Expenditures	7,428,910	7,363,895	8,356,115	8,211,190	9,064,483
Expenditures by Source of Funds					
Other Funds	7,428,910	7,363,895	8,356,115	8,211,190	9,064,483
Total Expenditures	7,428,910	7,363,895	8,356,115	8,211,190	9,064,483

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Health Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	122,198	2.0	126,812
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	1.0	112,824	1.0	117,084
LICENSED PRACTICAL NURSE	00517A	3.0	184,346	3.0	193,452
MEDICAL ASSISTANT	00320A	1.0	67,800	1.0	70,105
MEDICAL RECORDS CLERK	00311A	8.0	233,294	8.0	242,103
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	39,127	1.0	40,604
REGISTERED NURSE A	00920A	13.0	686,222	13.0	712,131
REGISTERED NURSE B	00921A	2.0	166,132	2.0	173,711
SENIOR RECONCILIATION CLERK	00314A	1.0	48,016	1.0	49,829
SENIOR WORD PROCESSING TYPIST	00312A	2.0	87,784	2.0	91,073
Subtotal Classified		34.0	1,747,743	34.0	1,816,904
Unclassified					
Assoc Dir, Health Services	00000A	1.0	90,640	1.0	93,722
Clinical Counselor	00000A	1.0	34,900	1.0	36,087
Coord, Health Info Mgmt	00000A	1.0	63,317	1.0	65,470
Coord, Hlth Svcs/Admin Svcs	00000A	1.0	50,923	1.0	52,654
Coord, Hlth Svcs/Clin Lab Svcs	00000A	1.0	63,373	1.0	65,528
Coord, Hlth Svcs/Pharm Educ	00000A	1.0	81,535	1.0	84,307
Coord, Med Billing&Insurance	00000A	1.0	61,800	1.0	63,901
Coord, Nursing Services	00000A	1.0	81,705	1.0	84,483
Dir, Health Services	00000A	1.0	114,737	1.0	118,638
Dir, Medical Services	00000A	1.0	179,559	1.0	185,664
Lead Information Technologist	00000A	1.0	68,656	1.0	70,990
Nurse Practitioner	00000A	3.0	243,879	3.0	252,170
Pharmacist	00000A	1.0	68,672	1.0	71,007
Physician	00000A	2.0	299,444	2.0	309,625
Staff Physician, Clinical Prac	00000A	2.0	277,946	2.0	287,396
Technologist, Imaging Svcs	00000A	1.0	40,173	1.0	41,539
Subtotal Unclassified		20.0	1,821,259	20.0	1,883,181
Subtotal		54.0	3,569,002	54.0	3,700,085
Salaries Adjustment			39,638		30,184
Overtime (1.5)			50,403		50,403
Seasonal/Special Salaries/Wages			403,150		403,150
Total Salaries			4,022,596		4,142,730

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Health Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Benefits				
FICA		272,194		274,025
Health Benefits		964,037		970,522
Holiday		4,297		4,297
Other		98,254		98,915
Payroll Accrual		14,726		14,825
Retiree Health		102,438		103,127
Retirement		596,526		600,540
Subtotal		2,052,472		2,066,251
Total Salaries and Benefits	54.0	6,075,068	54.0	6,208,981
Cost Per FTE Position		112,501		114,981
Statewide Benefit Assessment		147,241		148,232
Payroll Costs	54.0	6,222,309	54.0	6,357,213
Purchased Services				
Buildings and Ground Maintenance		32,806		32,806
Other Contracts		6,037		6,037
Training and Educational Services		14,649		14,649
University and College Services		199,883		199,882
Subtotal		253,375		253,374
Total Personnel	54.0	6,475,684	54.0	6,610,587
Distribution by Source of Funds				
Other Funds		6,475,684		6,610,587
Total All Funds		6,475,684		6,610,587

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Bookstore

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Bookstore	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
Total Expenditures	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
Expenditures by Object					
Salary and Benefits	1,644,637	1,640,705	2,020,833	1,563,500	1,588,266
Contract Professional Services	87,882	92,520	96,800	92,100	92,100
Operating Supplies and Expenses	7,990,212	8,058,511	8,221,119	8,260,273	8,236,360
Subtotal: Operating	9,722,731	9,791,736	10,338,752	9,915,873	9,916,726
Capital Purchases And Equipment	15,467	75,467	15,500	15,500	15,500
Subtotal: Other	15,467	75,467	15,500	15,500	15,500
Total Expenditures	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
Expenditures by Source of Funds					
Other Funds	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
Total Expenditures	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Bookstore

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	10.0	212,186	10.0	221,843
COMPOSITOR	00312A	1.0	38,298	1.0	39,744
COPYING MACHINE OPERATOR	00310A	1.0	38,481	1.0	39,935
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	50,615	1.0	52,526
Subtotal Classified		13.0	339,580	13.0	354,048
Unclassified					
ADMINISTRATOR BOOKSTORE	00000A	1.0	99,792	1.0	103,185
Assnt Adminr, Bookstore	00000A	1.0	68,509	1.0	70,838
Bookstore Manager	00000A	1.0	66,915	1.0	69,190
Customer Svs Rep (RAM Cmputrs)	00000A	1.0	34,000	1.0	35,156
Subtotal Unclassified		4.0	269,216	4.0	278,369
Subtotal		17.0	608,796	17.0	632,417
Salaries Adjustment			11,263		9,021
Overtime (1.5)			126,408		126,409
Seasonal/Special Salaries/Wages			444,500		444,500
Total Salaries			1,179,797		1,200,754
Benefits					
FICA			56,034		56,598
Health Benefits			156,760		158,339
Holiday			5,591		5,591
Other			12,583		12,710
Payroll Accrual			2,436		2,461
Retiree Health			20,464		20,670
Retirement			104,895		105,952
Subtotal			358,763		362,321
Total Salaries and Benefits		17.0	1,538,560	17.0	1,563,075
Cost Per FTE Position			90,504		91,946
Statewide Benefit Assessment			24,940		25,191
Payroll Costs		17.0	1,563,500	17.0	1,588,266
Purchased Services					
Buildings and Ground Maintenance			35		35
Other Contracts			9,044		9,044
University and College Services			83,021		83,021
Subtotal			92,100		92,100

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Bookstore

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Total Personnel	17.0	1,655,600	17.0	1,680,366
Distribution by Source of Funds				
Other Funds		1,655,600		1,680,366
Total All Funds		1,655,600		1,680,366

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Memorial Union

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Memorial Union	5,021,776	5,194,247	5,304,463	5,314,482	5,466,762
Total Expenditures	5,021,776	5,194,247	5,304,463	5,314,482	5,466,762
Expenditures by Object					
Salary and Benefits	3,244,137	3,366,210	3,587,878	3,524,045	3,598,515
Contract Professional Services	43,140	64,964	38,610	56,421	56,421
Operating Supplies and Expenses	1,364,228	1,392,119	1,302,455	1,384,120	1,460,637
Assistance And Grants	49,040	26,052	52,656	27,132	28,180
Subtotal: Operating	4,700,545	4,849,345	4,981,599	4,991,718	5,143,753
Capital Purchases And Equipment	1,195	66,894	0	0	0
Debt Service (Fixed Charges)	320,036	278,008	322,864	322,764	323,009
Subtotal: Other	321,231	344,902	322,864	322,764	323,009
Total Expenditures	5,021,776	5,194,247	5,304,463	5,314,482	5,466,762
Expenditures by Source of Funds					
Other Funds	5,021,776	5,194,247	5,304,463	5,314,482	5,466,762
Total Expenditures	5,021,776	5,194,247	5,304,463	5,314,482	5,466,762

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Memorial Union

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	58,530	1.0	60,740
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	96,981	2.0	100,612
BUILDING SUPERINTENDENT	00318A	1.0	53,696	1.0	55,670
COMPOSITOR	00312A	1.0	40,213	1.0	41,731
COOK	00312A	1.0	38,298	1.0	39,744
FISCAL CLERK	00314A	2.0	82,027	2.0	85,124
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	41,399	1.0	44,067
HOUSEKEEPER	00310A	9.0	360,738	9.0	376,087
INFORMATION AIDE	00315A	1.0	49,174	1.0	51,030
INFORMATION SERVICES TECHNICIAN I	00316A	1.6	88,882	1.6	92,980
MAINTENANCE SUPERINTENDENT	00322A	1.0	62,689	1.0	64,984
SENIOR JANITOR	00312A	1.0	42,128	1.0	43,718
Subtotal Classified		22.6	1,014,755	22.6	1,056,487
Unclassified					
ARTIST	00000A	1.0	28,069	1.0	29,023
Assnt Dir, Memorial Union	00000A	1.0	72,178	1.0	74,632
Assnt Dir, Mem Union/Fiscal	00000A	1.0	85,388	1.0	88,291
Assnt Dir, Stu Inv & Exp Lrng	00000A	1.0	78,346	1.0	81,010
Coord, MemU/Oper & Evt Supp Sv	00000A	1.0	57,000	1.0	58,938
Coord, MU/Conf, Evt Svs & Mktg	00000A	1.0	56,835	1.0	58,767
Coord, Student Leadership Pgms	00000A	3.0	158,010	3.0	163,382
Coord, Stu Invlmnt & Exp Lrng	00000A	1.0	60,005	1.0	62,045
Dir, MU/Stu Inv/Ctr Ldrshp Dev	00000A	1.0	119,480	1.0	123,542
Information Technologist	00000A	1.0	55,620	1.0	57,511
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	154,318	3.0	159,565
Subtotal Unclassified		15.0	925,249	15.0	956,706
Subtotal		37.6	1,940,004	37.6	2,013,193
Salaries Adjustment			79,475		75,143
Overtime (1.5)			55,638		55,637
Seasonal/Special Salaries/Wages			208,586		210,848
Total Salaries			2,203,568		2,271,732

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Memorial Union

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Benefits				
FICA		157,650		158,405
Health Benefits		575,169		577,921
Holiday		2,541		2,541
Other		52,076		52,325
Payroll Accrual		7,757		7,794
Retiree Health		65,433		65,746
Retirement		365,177		366,924
Subtotal		1,225,803		1,231,656
Total Salaries and Benefits	37.6	3,429,371	37.6	3,503,388
Cost Per FTE Position		91,207		93,175
Statewide Benefit Assessment		94,674		95,127
Payroll Costs	37.6	3,524,045	37.6	3,598,515
Purchased Services				
Buildings and Ground Maintenance		26,450		26,450
Other Contracts		3,059		3,059
Training and Educational Services		12,230		12,230
University and College Services		14,682		14,682
Subtotal		56,421		56,421
Total Personnel	37.6	3,580,466	37.6	3,654,936
Distribution by Source of Funds				
Other Funds		3,580,466		3,654,936
Total All Funds		3,580,466		3,654,936

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI W. Alton Jones

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI W. Alton Jones	2,692,478	2,356,226	2,943,300	2,038,935	2,038,935
Total Expenditures	2,692,478	2,356,226	2,943,300	2,038,935	2,038,935
Expenditures by Object					
Salary and Benefits	2,029,406	1,813,430	2,194,330	1,772,708	1,809,728
Contract Professional Services	17,086	7,683	20,000	(281,132)	(281,132)
Operating Supplies and Expenses	543,462	440,271	625,080	444,526	406,671
Subtotal: Operating	2,589,954	2,261,384	2,839,410	1,936,102	1,935,267
Capital Purchases And Equipment	1,142	1,143	1,200	1,143	1,143
Debt Service (Fixed Charges)	101,382	93,699	102,690	101,690	102,525
Subtotal: Other	102,524	94,842	103,890	102,833	103,668
Total Expenditures	2,692,478	2,356,226	2,943,300	2,038,935	2,038,935
Expenditures by Source of Funds					
Other Funds	2,692,478	2,356,226	2,943,300	2,038,935	2,038,935
Total Expenditures	2,692,478	2,356,226	2,943,300	2,038,935	2,038,935

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI W. Alton Jones

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
COOK'S HELPER	00309A	2.0	68,334	2.0	71,912
HOUSEKEEPER	00310A	8.2	140,374	8.2	148,293
SENIOR COOK	03115A	3.0	117,021	3.0	121,437
SENIOR JANITOR	00312A	1.0	38,298	1.0	39,744
Subtotal Classified		14.2	364,027	14.2	381,386
Unclassified					
Assnt Dir, WAJ/Env Educ Ctr	00000A	1.0	74,785	1.0	77,477
Coord, Conf/WAJ (Wpcc), Sales	00000A	1.0	64,278	1.0	66,592
Coord, WAJ/Envir'l Ed Ctr Pgms	00000A	1.0	41,037	1.0	42,514
Dir, WAJC	00000A	1.0	109,029	1.0	112,954
Mgr, WAJ/Business	00000A	1.0	54,500	1.0	56,462
Mgr, WAJ/Nights & Weekends	00000A	1.0	55,444	1.0	57,440
PAINTER	00314G	1.0	46,964	1.0	48,655
SENIOR MAINTENANCE TECHNICIAN	00314G	2.0	84,581	2.0	87,626
Subtotal Unclassified		9.0	530,618	9.0	549,720
Subtotal		23.2	894,645	23.2	931,106
Salaries Adjustment			1,048		(3,442)
Overtime (1.5)			52,359		52,360
Seasonal/Special Salaries/Wages			255,124		255,124
Total Salaries			1,200,940		1,232,831
Benefits					
FICA			80,586		81,324
Health Benefits			244,029		246,264
Holiday			11,640		11,640
Other			18,257		18,424
Payroll Accrual			3,574		3,607
Retiree Health			28,069		28,326
Retirement			145,110		146,438
Subtotal			531,265		536,023
Total Salaries and Benefits		23.2	1,732,205	23.2	1,768,854
Cost Per FTE Position			74,761		76,342
Statewide Benefit Assessment			40,503		40,874
Payroll Costs		23.2	1,772,708	23.2	1,809,728
Purchased Services					

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI W. Alton Jones

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Buildings and Ground Maintenance		(161,258)		(161,258)
University and College Services		(119,874)		(119,874)
Subtotal		(281,132)		(281,132)
Total Personnel	23.2	1,491,576	23.2	1,528,596
Distribution by Source of Funds				
Other Funds		1,491,576		1,528,596
Total All Funds		1,491,576		1,528,596

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Ryan Center and Boss Arena

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Ryan Center and Boss Arena	7,356,149	7,446,770	7,335,110	7,658,894	7,644,803
Total Expenditures	7,356,149	7,446,770	7,335,110	7,658,894	7,644,803
Expenditures by Object					
Salary and Benefits	230,886	239,560	287,334	273,369	279,288
Contract Professional Services	2,086,046	2,410,426	2,269,416	2,710,523	2,710,523
Operating Supplies and Expenses	2,370,905	2,750,672	2,382,716	2,285,758	2,254,186
Subtotal: Operating	4,687,837	5,400,658	4,939,466	5,269,650	5,243,997
Capital Purchases And Equipment	8,248	7,488	7,200	7,800	7,800
Debt Service (Fixed Charges)	2,660,064	2,038,624	2,388,444	2,381,444	2,393,006
Subtotal: Other	2,668,312	2,046,112	2,395,644	2,389,244	2,400,806
Total Expenditures	7,356,149	7,446,770	7,335,110	7,658,894	7,644,803
Expenditures by Source of Funds					
Other Funds	7,356,149	7,446,770	7,335,110	7,658,894	7,644,803
Total Expenditures	7,356,149	7,446,770	7,335,110	7,658,894	7,644,803

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Ryan Center and Boss Arena

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Classified					
HOUSEKEEPER	00310A	0.5	35,510	0.5	37,502
SENIOR JANITOR	00312A	1.0	42,298	1.0	43,736
Subtotal Classified		1.5	77,808	1.5	81,238
Unclassified					
Chief Accountant	00000A	1.0	80,475	1.0	83,211
Subtotal Unclassified		1.0	80,475	1.0	83,211
Subtotal		2.5	158,283	2.5	164,449
Salaries Adjustment			803		45
Overtime (1.5)			4,632		4,632
Seasonal/Special Salaries/Wages			5,500		5,500
Total Salaries			169,218		174,626
Benefits					
FICA			12,654		12,716
Health Benefits			50,243		50,491
Holiday			368		368
Other			1,073		1,078
Payroll Accrual			636		639
Retiree Health			4,261		4,282
Retirement			27,116		27,250
Subtotal			96,351		96,824
Total Salaries and Benefits		2.5	265,569	2.5	271,450
Cost Per FTE Position			106,228		108,580
Statewide Benefit Assessment			7,800		7,838
Payroll Costs		2.5	273,369	2.5	279,288
Purchased Services					
Buildings and Ground Maintenance			309,858		309,858
Management & Consultant Services			296,215		296,215
Other Contracts			18,073		18,073
University and College Services			2,086,377		2,086,377
Subtotal			2,710,523		2,710,523
Total Personnel		2.5	2,983,892	2.5	2,989,811
Distribution by Source of Funds					
Other Funds			2,983,892		2,989,811
Total All Funds			2,983,892		2,989,811

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Parking Services

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Parking Services	3,458,738	4,135,927	3,695,949	4,118,641	4,389,201
Total Expenditures	3,458,738	4,135,927	3,695,949	4,118,641	4,389,201
Expenditures by Object					
Salary and Benefits	435,371	441,535	504,462	754,558	771,972
Contract Professional Services	108,772	215,842	147,725	156,673	335,129
Operating Supplies and Expenses	1,676,749	2,516,958	1,937,590	2,143,165	2,149,080
Subtotal: Operating	2,220,892	3,174,335	2,589,777	3,054,396	3,256,181
Capital Purchases And Equipment	299,792	106,152	6,000	7,000	7,000
Debt Service (Fixed Charges)	938,054	855,440	1,100,172	1,057,245	1,126,020
Subtotal: Other	1,237,846	961,592	1,106,172	1,064,245	1,133,020
Total Expenditures	3,458,738	4,135,927	3,695,949	4,118,641	4,389,201
Expenditures by Source of Funds					
Other Funds	3,458,738	4,135,927	3,695,949	4,118,641	4,389,201
Total Expenditures	3,458,738	4,135,927	3,695,949	4,118,641	4,389,201

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Parking Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
CAMPUS PATROL PERSON	00315A	2.0	78,119	2.0	81,850
INFORMATION AIDE	00315A	1.0	38,333	1.0	40,531
PUBLIC SAFETY DISPATCHER (URI)	00316A	2.0	84,527	2.0	88,818
Subtotal Classified		5.0	200,979	5.0	211,199
Unclassified					
Dir, Public Safety	00000A	1.0	123,200	1.0	127,512
GROUNDSKEEPER	00311G	0.0	38,568	0.0	39,918
Mgr, Parking Svs & Trnsportatn	00000A	1.0	70,780	1.0	73,257
Subtotal Unclassified		2.0	232,548	2.0	240,687
Subtotal		7.0	433,527	7.0	451,886
Salaries Adjustment			4,091		1,111
Overtime (1.5)			19,155		19,155
Seasonal/Special Salaries/Wages			10,000		10,000
Total Salaries			462,748		477,923
Benefits					
FICA			34,593		34,862
Health Benefits			123,872		124,835
Holiday			3,891		3,891
Other			8,856		8,925
Payroll Accrual			1,734		1,747
Retiree Health			15,047		15,164
Retirement			83,231		83,879
Subtotal			271,224		273,303
Total Salaries and Benefits		7.0	733,972	7.0	751,226
Cost Per FTE Position			104,853		107,318
Statewide Benefit Assessment			20,586		20,746
Payroll Costs		7.0	754,558	7.0	771,972
Purchased Services					
Buildings and Ground Maintenance			141,057		301,726
Other Contracts			15,616		33,403
Subtotal			156,673		335,129
Total Personnel		7.0	911,231	7.0	1,107,101

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Parking Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds		911,231		1,107,101
Total All Funds		911,231		1,107,101

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Sponsored Contract Research	91,382,091	93,303,002	88,276,931	93,837,998	94,486,583
Total Expenditures	91,382,091	93,303,002	88,276,931	93,837,998	94,486,583
Expenditures by Object					
Salary and Benefits	40,120,241	42,086,401	40,333,400	41,018,102	41,389,363
Contract Professional Services	3,523,158	4,063,609	3,597,264	3,964,059	4,041,800
Operating Supplies and Expenses	43,848,630	43,782,571	41,226,947	46,344,803	46,284,067
Assistance And Grants	2,579,314	2,920,226	2,825,035	2,509,034	2,769,353
Subtotal: Operating	90,071,343	92,852,807	87,982,646	93,835,998	94,484,583
Capital Purchases And Equipment	1,227,182	450,195	209,134	2,000	2,000
Debt Service (Fixed Charges)	83,566	0	85,151	0	0
Subtotal: Other	1,310,748	450,195	294,285	2,000	2,000
Total Expenditures	91,382,091	93,303,002	88,276,931	93,837,998	94,486,583
Expenditures by Source of Funds					
Other Funds	91,382,091	93,303,002	88,276,931	93,837,998	94,486,583
Total Expenditures	91,382,091	93,303,002	88,276,931	93,837,998	94,486,583

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	4.0	205,097	4.0	212,812
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	99,821	2.0	104,648
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	1.0	61,099	1.0	63,406
COOK'S HELPER	00309A	1.5	70,517	1.5	74,587
FISCAL CLERK	00314A	4.5	227,755	4.5	239,113
HIGHER EDUCATION ADMIN ASST I	00312A	1.0	35,818	1.0	37,821
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	6.0	274,285	6.0	284,569
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	3.0	141,442	3.0	146,644
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	56,432	1.0	57,843
LICENSED PRACTICAL NURSE	00517A	1.0	84,765	1.0	86,884
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	129,619	3.0	136,152
REGISTERED NURSE A	00920A	1.0	84,199	1.0	87,378
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	21.0	931,896	21.0	970,156
SENIOR CLERK-STENOGRAPHER	00310A	1.0	43,979	1.0	45,640
SENIOR RECONCILIATION CLERK	00314A	1.0	48,500	1.0	49,712
SENIOR WORD PROCESSING TYPIST	00112A	1.0	38,205	1.0	39,647
SENIOR WORD PROCESSING TYPIST	00312A	6.5	303,660	6.5	318,350
SUPERVISING PREAUDIT CLERK	00321A	1.0	52,513	1.0	56,452
TECHNICAL STAFF ASSISTANT	00320A	1.0	56,694	1.0	58,835
WAREHOUSE SUPERVISOR	00315A	0.0	38,239	0.0	40,444
Subtotal Classified		61.5	2,984,535	61.5	3,111,093
Unclassified					
ACCOUNTANT	00000A	3.0	171,400	3.0	176,542
Analyst, Grants & Contracts	00000A	3.0	170,614	3.0	175,732
ANIMAL TECH	00000A	1.0	32,200	1.0	33,166
ASSISTANT PROFESSOR	00000A	4.0	400,154	4.0	416,625
ASSISTANT PROFESSOR RESEARCH	00000A	9.0	750,137	9.0	769,336
Assnt Dir, NBC/Inner Space Ctr	00000A	1.0	82,859	1.0	84,930
Assnt Dir, Purchasing	00000A	1.0	69,056	1.0	71,128
Assnt Dir, Rem Sngs Ocean Lab	00000A	1.0	64,560	1.0	66,174
Assnt Dir, Sponsored Projects	00000A	2.0	158,413	2.0	163,166
Assnt Dir, Stu Leadership Dev	00000A	1.0	92,178	1.0	94,482
Assnt Univ Purchasing Agent	00000A	1.0	54,933	1.0	56,581
Assoc Coastal Resources Mgr	00000A	6.0	587,675	6.0	602,892
Assoc Controller	00000A	1.0	119,882	1.0	123,478

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Assoc Dir, NBC/Inner Space Ctr	00000A	1.0	124,477	1.0	127,589
Assoc Dir, sRI AHEC	00000A	1.0	59,740	1.0	61,234
ASSOCIATE PROFESSOR	00000A	3.0	417,500	3.0	428,498
ASSOCIATE PROFESSOR CLINICAL	00000A	2.0	204,203	2.0	209,679
ASSOCIATE PROFESSOR RESEARCH	00000A	6.0	708,238	6.0	725,945
Assoc Mar Dev Engineer I	00000A	1.0	74,255	1.0	76,111
Assoc Marine Scientist	00000A	1.0	23,425	1.0	24,011
Assoc Mar Res Scientist	00000A	5.0	332,905	5.0	341,228
Assoc VP, Int Prp Mgm/Econ Dev	00000A	1.0	174,836	1.0	180,081
Chief Accountant	00000A	2.0	140,602	2.0	144,820
Chief Engineer, RV Endeavor	00000A	1.0	97,850	1.0	100,296
COMMUNITY NUTRITION ASSISTANT	00325G	4.0	103,558	4.0	106,147
Coord, CELS/Com Egmt & Otr Pgm	00000A	0.0	30,283	0.0	31,040
Coord, CELS/Resrch & Outreach	00000A	1.0	57,011	1.0	58,436
Coord, Chinese Flagshp Pgm	00000A	1.0	53,032	1.0	54,358
Coord, CPRC /Assessment	00000A	1.0	51,348	1.0	52,632
Coord, CRC/Intrnat'l Fld Prgms	00000A	1.0	55,386	1.0	56,771
Coord, Erly Chldhd Jmpstrt Pgm	00000A	1.0	49,076	1.0	50,303
Coord, GSO/Coastal Res Ctr	00000A	1.0	80,327	1.0	82,335
Coord, GSOCnf,Wkshps,SpEv&AD	00000A	1.0	44,290	1.0	45,619
COORD GSO/ISC	00000A	1.0	73,712	1.0	75,555
Coord, Inst for Immun & Infrmt	00000A	1.0	51,241	1.0	52,522
Coord, NBC/Astrobio & Geochem	00000A	1.0	55,386	1.0	56,771
Coord, Plant Biotechnology Lab	00000A	1.0	62,543	1.0	64,107
Coord, Property Acquisitions	00000A	1.0	69,828	1.0	71,923
Coord, RI EPSCOR Co-Op Agrmnt	00000A	1.0	60,429	1.0	61,940
Coord, RI Inf Disease Res Pgm	00000A	1.0	55,167	1.0	56,546
Coord, RI NSF Epscor Program	00000A	1.0	56,129	1.0	57,532
Coord, Sea Grant Depository	00000A	1.0	66,701	1.0	68,369
Coord, Space, Exces/Srpls Prop	00000A	1.0	56,835	1.0	58,540
Deputy Exec Secretary, UNOLS	00000A	1.0	82,500	1.0	84,563
Dir, Intel Prpty & Comrcializn	00000A	1.0	144,240	1.0	148,567
Dir, Research Development	00000A	1.0	99,148	1.0	102,122
Dir, RI Sea Grant Program	00000A	1.0	171,882	1.0	177,038
Dir, Sponsored & Cost Acctg	00000A	1.0	103,696	1.0	106,807
Dir, Sponsored Projects	00000A	1.0	118,014	1.0	121,554
Dir, URI/Small Bus Dev Ctr	00000A	1.0	63,017	1.0	64,592

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Assistant I	00000A	1.0	43,709	1.0	45,020
Executive Assistant II	00000A	1.0	52,451	1.0	54,025
Executive Secretary, UNOLS	00000A	1.0	111,673	1.0	114,465
Facility Security Officer	00000A	1.0	66,483	1.0	68,477
First Assistant Engineer	00000A	1.0	49,275	1.0	50,507
LECTURER (Temporary)	00000A	1.0	47,000	1.0	48,175
Marine Research Assistant II	00000A	2.0	74,792	2.0	76,662
Marine Research Assistant IV	00000A	1.0	40,679	1.0	41,696
Marine Research Associate II	00000A	1.0	57,680	1.0	59,122
Marine Research Associate III	00000A	4.0	274,615	4.0	281,481
Marine Research Associate IV	00000A	3.0	213,060	3.0	218,386
Marine Research Specialist I	00000A	1.0	37,766	1.0	38,710
Marine Research Specialist II	00000A	4.0	204,550	4.0	209,664
Marine Research Specialist III	00000A	9.0	465,163	9.0	476,792
Marine Research Specialist IV	00000A	1.0	64,320	1.0	65,928
Marine Research Specialist V	00000A	4.0	324,961	4.0	333,085
Mar Res Assnt I	00000A	1.0	23,267	1.0	23,849
Mate	00000A	1.0	53,045	1.0	54,371
Mgr, Accting	00000A	1.0	70,719	1.0	72,841
Mgr, Business, i Cubed	00000A	1.0	65,714	1.0	67,685
Mgr, GSO/UNOLS Tech Support	00000A	1.0	76,534	1.0	78,447
Mgr, RITES Pgm Project	00000A	1.0	73,159	1.0	74,988
MOTOR EQUIPMENT OPERATOR	00311G	0.0	41,005	0.0	42,235
Network Technician II	00000A	1.0	49,980	1.0	51,479
Oiler/Wiper	00000A	1.0	32,136	1.0	32,939
POST-DOCTORAL FELLOW	00000A	50.0	1,856,981	50.0	1,904,100
PROFESSOR RESEARCH	00000A	2.0	233,912	2.0	239,759
Res Assoc/Data Analyst II	00000A	1.0	57,147	1.0	58,576
Res Assoc/Data Analyst III	00000A	1.0	73,025	1.0	75,216
Research Assistant I	00000A	5.0	129,225	5.0	132,455
Research Assistant II	00000A	6.0	197,610	6.0	202,550
Research Assistant III	00000A	3.0	111,709	3.0	114,501
Research Assistant IV	00000A	3.0	127,825	3.0	131,020
Research Associate I	00000A	16.0	698,243	16.0	716,180
Research Associate II	00000A	17.0	849,010	17.0	870,482
Research Associate III	00000A	10.0	569,176	10.0	583,754
Research Associate IV	00000A	13.0	974,142	13.0	998,854

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Unclassified					
SEMI-SKILLED LABORER	00310G	0.8	28,500	0.8	29,355
Senior Coastal Resources Mgr	00000A	1.0	109,598	1.0	112,338
Senior Tech Programmer	00000A	1.0	74,000	1.0	75,850
Ships Technician IV	00000A	1.0	71,807	1.0	73,602
Spec, GEMSNET/Mid Sch Sci Educ	00000A	2.0	120,504	2.0	123,517
Spec, IACUC/IBC Compliance	00000A	1.0	49,564	1.0	51,051
Specialist, Coastal Institute	00000A	1.0	68,959	1.0	71,028
Spec II, Grants & Contracts	00000A	3.0	170,736	3.0	175,859
Spec, IRB/RCR Compliance	00000A	1.0	56,129	1.0	57,813
Spec I, School of Education	00000A	1.0	53,045	1.0	54,371
Spec, Nutrition	00000A	0.8	65,455	0.8	67,091
Spec, RI-INBRE/Outreach	00000A	1.0	54,444	1.0	55,805
Technician I	00000A	1.0	40,222	1.0	41,429
Vice Pres, Research & Econ Dev	00000A	1.0	75,120	1.0	77,374
Wiper/Ordinary Seaman	00000A	1.0	31,059	1.0	31,835
Subtotal Unclassified		274.5	16,587,754	274.5	17,027,207
Subtotal		336.1	19,572,289	336.1	20,138,300
Transfer Out			(298,125)		(310,801)
Transfer In			84,602		86,717
Salaries Adjustment			162,785		132,346
Overtime (1.5)			29,679		30,467
Seasonal/Special Salaries/Wages			12,219,350		12,169,199
Total Salaries			31,642,750		32,113,358
Benefits					
FICA			1,684,646		1,665,740
Health Benefits			3,715,113		3,674,913
Holiday			2,285		2,327
Other			966,677		953,026
Payroll Accrual			70,265		69,519
Retiree Health			158,874		158,588
Retirement			1,905,225		1,889,298
Subtotal			8,503,085		8,413,411
Total Salaries and Benefits		336.1	40,145,835	336.1	40,526,769
Cost Per FTE Position			119,453		120,587
Statewide Benefit Assessment			872,267		862,594

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Sponsored Contract Research

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Payroll Costs	336.1	41,018,102	336.1	41,389,363
Purchased Services				
Buildings and Ground Maintenance		29,753		29,753
Design and Engineering Services		(843)		(840)
Management & Consultant Services		684,711		688,566
Medical Services		23,994		25,422
Training and Educational Services		1,633,939		1,672,596
University and College Services		1,592,505		1,626,303
Subtotal		3,964,059		4,041,800
Total Personnel	336.1	44,982,161	336.1	45,431,163
Distribution by Source of Funds				
Other Funds		44,982,161		45,431,163
Total All Funds		44,982,161		45,431,163

Program Summary

Agency: UNIVERSITY OF RHODE ISLAND

URI RI State Forensics

Mission

The goal of the Rhode Island State Crime Laboratory (RISCL) is to provide our customers with scientific results and administrative services in a useful time-frame. The RISCL has defined its customer base as all appropriate agencies investigating evidence relating to federal, state or local crimes. The RISCL is committed to meeting the needs and expectations of all of our customers utilizing a philosophy of quality and service. The services offered may change from time to time depending on the availability of scientific expertise. However, evidence may be delivered to the laboratory for transfer to the appropriate laboratory which does offer the requested service(s).

Description

The Rhode Island State Crime Laboratory (RISCL) offers a range of scientific services for all appropriate agencies investigating evidence related to federal, state or local crimes. Not all services are available onsite and services offered may change from time to time depending on the availability of scientific expertise. However, evidence may be delivered to the laboratory for transfer to the appropriate laboratory which does offer the requested service(s).

Statutory History

Title 12, Chapter 12-1.1 and Chapter 12-1.2 of the Rhode Island General Laws relate to the Rhode Island State Crime Laboratory.

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI RI State Forensics

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI RI State Forensics	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
Total Expenditures	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
Expenditures by Object					
Salary and Benefits	953,569	1,003,597	1,142,813	1,083,659	1,110,351
Contract Professional Services	5,302	3,728	10,000	4,500	4,500
Operating Supplies and Expenses	112,522	192,978	117,700	164,813	184,331
Subtotal: Operating	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
Total Expenditures	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
Expenditures by Source of Funds					
General Revenue	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
Total Expenditures	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI RI State Forensics

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Unclassified					
Criminalist I	00000A	2.0	134,451	2.0	138,485
Criminalist II	00000A	6.0	426,606	6.0	439,405
Criminalist III	00000A	1.0	79,616	1.0	82,004
DIR,CRIME LAB	00000A	1.0	112,591	1.0	115,969
Subtotal Unclassified		10.0	753,264	10.0	775,863
Subtotal		10.0	753,264	10.0	775,863
Salaries Adjustment			(5,637)		(5,792)
Seasonal/Special Salaries/Wages			18,000		18,000
Turnover			(8,172)		0
Total Salaries			757,455		788,071
Benefits					
FICA			55,664		55,023
Health Benefits			125,520		124,624
Other			38,926		38,478
Payroll Accrual			2,991		2,957
Retirement			69,098		68,302
Subtotal			292,199		289,384
Total Salaries and Benefits		10.0	1,049,654	10.0	1,077,455
Cost Per FTE Position			104,965		107,746
Statewide Benefit Assessment			34,005		32,896
Payroll Costs		10.0	1,083,659	10.0	1,110,351
Purchased Services					
Management & Consultant Services			2,535		2,535
Training and Educational Services			121		121
University and College Services			1,844		1,844
Subtotal			4,500		4,500
Total Personnel		10.0	1,088,159	10.0	1,114,851
Distribution by Source of Funds					
General Revenue			1,088,159		1,114,851
Total All Funds			1,088,159		1,114,851

Budget

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
URI Restricted and Private Other Services	7,972,139	25,900,609	8,623,179	28,020,561	28,185,370
Total Expenditures	7,972,139	25,900,609	8,623,179	28,020,561	28,185,370
Expenditures by Object					
Salary and Benefits	962,774	12,793,630	2,310,910	14,088,813	14,252,050
Contract Professional Services	74,002	2,017,473	89,750	1,885,442	1,885,441
Operating Supplies and Expenses	5,996,441	9,946,361	5,575,141	11,473,606	11,473,607
Assistance And Grants	684,307	935,075	647,378	449,027	450,599
Subtotal: Operating	7,717,524	25,692,539	8,623,179	27,896,888	28,061,697
Capital Purchases And Equipment	254,615	121,997	0	37,600	37,600
Debt Service (Fixed Charges)	0	86,073	0	86,073	86,073
Subtotal: Other	254,615	208,070	0	123,673	123,673
Total Expenditures	7,972,139	25,900,609	8,623,179	28,020,561	28,185,370
Expenditures by Source of Funds					
Other Funds	7,972,139	25,900,609	8,623,179	28,020,561	28,185,370
Total Expenditures	7,972,139	25,900,609	8,623,179	28,020,561	28,185,370

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	47,245	1.0	49,029
COOK'S HELPER	00309A	1.0	36,010	1.0	37,369
FISCAL CLERK	00314A	8.7	203,561	8.7	211,942
HIGHER EDUCATION ADMIN ASST II	00315A	1.0	43,027	1.0	44,651
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	45,231	1.0	46,938
INFORMATION AIDE	00315A	1.0	40,020	1.0	42,525
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	49,806	1.0	51,667
MEDICAL ASSISTANT	00320A	0.6	42,495	0.6	45,246
OFFSET PRESSPERSON	00312A	2.0	76,596	2.0	79,488
SENIOR WORD PROCESSING TYPIST	00312A	7.8	152,571	7.8	159,963
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	46,145	1.0	47,887
TECHNICAL STAFF ASSISTANT	00320A	1.0	45,552	1.0	49,029
Subtotal Classified		27.1	828,259	27.1	865,734
Unclassified					
A/B SEAMAN/RV ADVISOR	00000A	6.0	215,117	6.0	220,496
ACADEMIC ADVISOR	00000A	1.8	78,015	1.8	80,355
Advisor, International Educ	00000A	2.0	106,064	2.0	108,981
ARTIST	00000A	1.0	51,715	1.0	53,008
Assnt Dir, IEP	00000A	1.0	70,719	1.0	72,841
Assnt Dir, IEP Liv'g/Lrn'g Com	00000A	1.0	61,505	1.0	63,350
Assoc Dir, MTS/EUS & St Emp Dv	00000A	1.0	101,014	1.0	103,539
ASSOCIATE PROFESSOR CLINICAL	00000A	3.0	255,186	3.0	262,485
Assoc Mar Dev Engr	00000A	1.0	57,147	1.0	58,576
Asst Dir, SumSess/J-Term Prgm	00000A	1.0	62,862	1.0	64,748
Bosun/RV Endeavor	00000A	1.0	45,911	1.0	47,059
Captain, Small Boats	00000A	1.0	66,950	1.0	68,624
CAREER EDUC SPEC	00000A	1.0	53,031	1.0	54,357
Chief Engineer, RV Endeavor	00000A	2.0	185,120	2.0	189,748
Chief Mate	00000A	1.0	60,770	1.0	62,289
Coord, Aquatics	00000A	1.0	53,032	1.0	54,623
Coord, Engr'g/Academic Affairs	00000A	0.0	45,000	0.0	46,125
Coord, ITS/MTS Bill'g&Oper Sys	00000A	2.0	110,573	2.0	113,337
Coord, Sailing Pgms & Facil	00000A	1.0	53,031	1.0	54,622
Dir, Center for Human Services	00000A	1.0	96,332	1.0	99,222
Dir, DevOps/Data Spark	00000A	1.0	90,177	1.0	92,882
Director, Data Analysis/DataSpark	00000A	1.0	28,500	1.0	29,355

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Director, Data Spark	00000A	1.0	108,150	1.0	111,395
Dir, GSO/Marine Operations	00000A	1.0	104,901	1.0	107,524
Dir, UC/New Stu Pgms, Orient'n	00000A	1.0	69,571	1.0	71,658
Executive Assistant I	00000A	2.0	84,000	2.0	86,520
First Assistant Engineer	00000A	2.0	98,966	2.0	101,440
Information Technologist	00000A	2.0	100,176	2.0	102,927
Lead Database Support Tech	00000A	1.0	71,070	1.0	72,847
LECTURER (Temporary)	00000A	0.0	51,808	0.0	53,362
Manager, Business (GARIN)	00000A	1.0	69,010	1.0	71,080
Marine Research Assistant IV	00000A	1.0	45,583	1.0	46,723
Marine Research Specialist II	00000A	1.0	86,837	1.0	89,008
Marine Research Specialist III	00000A	0.0	116,565	0.0	119,479
Marine Research Specialist IV	00000A	0.0	68,635	0.0	70,351
Marine Research Specialist V	00000A	0.0	66,259	0.0	67,915
Master	00000A	2.0	206,664	2.0	211,830
Mate	00000A	2.0	106,090	2.0	108,742
Messman	00000A	1.0	31,059	1.0	31,835
Network Manager	00000A	1.0	86,352	1.0	88,511
Network Technician III	00000A	2.0	129,920	2.0	133,168
Network Technician IV	00000A	2.0	148,205	2.0	151,910
Port Engineer	00000A	1.0	82,385	1.0	84,445
PROFESSOR	00000A	0.0	142,792	0.0	147,076
PROFESSOR RESEARCH	00000A	2.0	374,074	2.0	385,296
QMED	00000A	1.0	80,288	1.0	82,295
Res Assoc/Data Analyst II	00000A	1.0	57,147	1.0	58,861
Research Assistant I	00000A	2.0	67,000	2.0	68,860
Research Assistant II	00000A	0.0	30,987	0.0	31,917
Research Assistant III	00000A	1.0	70,137	1.0	72,061
Research Assistant IV	00000A	1.0	43,709	1.0	45,020
Research Associate I	00000A	1.0	49,530	1.0	50,768
Research Associate II	00000A	0.0	56,129	0.0	57,532
Research Associate III	00000A	2.0	185,377	2.0	190,938
Senior Information Technolgst	00000A	4.0	232,012	4.0	238,687
SENIOR LECTURER	00000A	0.0	53,000	0.0	54,325
Ships Technician IV	00000A	2.0	139,863	2.0	143,360
Ships Technician V	00000A	1.0	96,147	1.0	98,551
Spec, Aquatics	00000A	1.0	47,338	1.0	48,758

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Spec, CRC/Public Info & Comm	00000A	1.0	74,137	1.0	75,990
Spec II, Ed & Soc Pol & Pgrms	00000A	1.0	81,393	1.0	83,835
Spec II, Urban Field Ctr	00000A	1.0	72,729	1.0	74,911
Steward	00000A	1.0	124,539	1.0	127,652
Teacher, Child Development Ctr	00000A	4.0	249,941	4.0	257,155
Technical Programmer	00000A	1.0	62,125	1.0	63,678
Techn III	00000A	1.0	63,227	1.0	64,808
University Psychologist	00000A	1.0	81,589	1.0	84,037
Subtotal Unclassified		85.8	6,415,187	85.8	6,589,663
Subtotal		112.9	7,243,446	112.9	7,455,397
Transfer Out			(73,410)		(75,734)
Salaries Adjustment			(111,536)		(128,286)
Overtime (1.5)			534,930		534,929
Seasonal/Special Salaries/Wages			3,101,916		3,105,310
Total Salaries			10,671,690		10,867,069
Benefits					
FICA			660,026		653,757
Health Benefits			1,396,448		1,383,310
Holiday			17,647		17,647
Other			263,494		260,944
Payroll Accrual			17,242		17,082
Retiree Health			50,962		50,502
Retirement			688,784		682,312
Subtotal			3,094,603		3,065,554
Total Salaries and Benefits		112.9	13,766,293	112.9	13,932,623
Cost Per FTE Position			121,955		123,429
Statewide Benefit Assessment			322,520		319,427
Payroll Costs		112.9	14,088,813	112.9	14,252,050
Purchased Services					
Buildings and Ground Maintenance			855,841		855,840
Design and Engineering Services			108		108
Legal Services			902		902
Management & Consultant Services			28,510		28,510
Other Contracts			18,722		18,722

Personnel

Agency: UNIVERSITY OF RHODE ISLAND

URI Restricted and Private Other Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		295,656		295,656
University and College Services		685,703		685,703
Subtotal		1,885,442		1,885,441
Total Personnel	112.9	15,974,255	112.9	16,137,491
Distribution by Source of Funds				
Other Funds		15,974,255		16,137,491
Total All Funds		15,974,255		16,137,491

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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
RIC Education and General	144,402,263	163,504,942	166,782,607	173,431,196	174,318,724
RIC Bookstore	222,013	10,680	0	0	0
RIC Residence Halls	5,471,189	8,960,460	7,412,545	7,315,728	6,439,247
RIC Donovan Dining Center	7,765,896	8,908,897	10,388,519	7,971,410	7,866,084
RIC Student Union	1,932,877	2,097,069	5,091,594	2,262,306	2,063,291
RIC Sponsored Research - Federal	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
RIC Sponsored Research - State/ Private	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Total Expenditures	169,783,765	194,386,983	199,862,700	202,265,988	201,997,383
<i>Internal Services</i>	<i>[112,028,221]</i>	<i>[130,175,736]</i>	<i>[130,643,968]</i>	<i>[125,258,379.48]</i>	<i>[134,530,604.49]</i>
Expenditures by Object					
Salary And Benefits	98,286,042	107,956,744	108,741,682	106,018,970	111,965,221
Contract Professional Services	2,960,423	3,139,685	3,167,947	2,925,099	2,810,099
Operating Supplies And Expenses	23,809,199	27,891,623	27,955,695	29,268,891	31,119,206
Assistance And Grants	30,126,188	33,155,472	32,013,837	32,073,107	35,910,195
Subtotal: Operating	155,181,852	172,143,524	171,879,161	170,286,067	181,804,721
Capital Purchases And Equipment	2,250,259	12,215,301	17,692,184	21,688,566	10,128,020
Debt Service (fixed Charges)	5,999,565	10,028,158	10,291,355	10,291,355	10,064,642
Operating Transfers	6,352,089	0	0	0	0
Subtotal: Other	14,601,913	22,243,459	27,983,539	31,979,921	20,192,662
Total Expenditures	169,783,765	194,386,983	199,862,700	202,265,988	201,997,383
Expenditures by Source of Funds					
General Revenue	49,505,721	54,095,652	55,749,666	55,266,131	56,520,333
Operating Transfers From Other Funds	8,249,823	10,115,595	13,469,066	21,741,478	10,946,446
Other Funds	112,028,221	130,175,736	130,643,968	125,258,379	134,530,604
Total Expenditures	169,783,765	194,386,983	199,862,700	202,265,988	201,997,383
FTE Authorization	926.2	926.2	949.2	949.2	949.2

Personnel Agency Summary

RHODE ISLAND COLLEGE

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	226.9	9,815,860	226.9	10,107,147
Unclassified	722.3	51,450,095	722.3	51,502,414
Subtotal	949.2	61,265,955	949.2	61,609,561
Salaries Adjustment		-961,346		(814,951)
Overtime (1.5)		934,244		934,244
Seasonal/Special Salaries/Wages		16,784,807		16,609,807
Turnover		(210,944)		0
Total Salaries		74,841,836		76,434,953
Benefits				
FICA		5,174,962		5,294,475
Health Benefits		11,925,821		12,433,853
Holiday		101,950		101,950
Other		1,849,280		1,783,823
Payroll Accrual		286,753		294,712
Retiree Health		2,109,940		5,804,834
Retirement		7,356,864		7,608,056
Subtotal		28,805,570		33,321,703
Total Salaries and Benefits	949.2	103,647,406	949.2	109,756,656
Cost Per FTE Position		109,194		115,631
Statewide Benefit Assessment		2,371,564		2,208,565
Payroll Costs	949.2	106,018,970	949.2	111,965,221
Purchased Services				
Buildings and Ground Maintenance		487,000		447,000
Design and Engineering Services		85,000		10,000
Legal Services		182,100		182,100
Management & Consultant Services		77,315		77,315
Medical Services		53,500		53,500
Other Contracts		21,860		21,860
Training and Educational Services		539,698		539,698
University and College Services		1,478,626		1,478,626
Subtotal		2,925,099		2,810,099
Total Personnel	949.2	108,944,069	949.2	114,775,320
Distribution by Source of Funds				
General Revenue		35,472,884		37,740,952
Other Funds		73,471,185		77,034,368
Total All Funds		108,944,069		114,775,320

Budget

Agency: RHODE ISLAND COLLEGE

RIC Education and General

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
RIC Education and General	144,402,263	163,504,942	166,782,607	173,431,196	174,318,724
Total Expenditures	144,402,263	163,504,942	166,782,607	173,431,196	174,318,724
<i>Internal Services</i>	<i>[86,646,719]</i>	<i>[99,293,695]</i>	<i>[97,563,875]</i>	<i>[96,423,587.48]</i>	<i>[106,851,945.49]</i>
Expenditures by Object					
Salary and Benefits	85,190,186	94,123,455	94,276,905	91,461,571	97,209,754
Contract Professional Services	2,065,522	2,012,349	1,977,447	1,947,659	1,947,659
Operating Supplies and Expenses	15,642,530	18,007,436	18,204,937	19,888,754	22,122,049
Assistance And Grants	29,564,593	32,150,966	31,447,095	31,060,607	34,897,695
Subtotal: Operating	132,462,831	146,294,206	145,906,384	144,358,591	156,177,157
Capital Purchases And Equipment	304,356	7,905,137	11,317,184	19,513,566	8,803,020
Debt Service (Fixed Charges)	5,282,987	9,305,599	9,559,039	9,559,039	9,338,547
Operating Transfers	6,352,089	0	0	0	0
Subtotal: Other	11,939,432	17,210,736	20,876,223	29,072,605	18,141,567
Total Expenditures	144,402,263	163,504,942	166,782,607	173,431,196	174,318,724
Expenditures by Source of Funds					
General Revenue	49,505,721	54,095,652	55,749,666	55,266,131	56,520,333
Operating Transfers from Other Funds	8,249,823	10,115,595	13,469,066	21,741,478	10,946,446
Other Funds	86,646,719	99,293,695	97,563,875	96,423,587	106,851,945
Total Expenditures	144,402,263	163,504,942	166,782,607	173,431,196	174,318,724

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	49,607	1.0	51,468
ASSISTANT ADMINISTRATIVE OFFICER	00321A	4.0	197,153	4.0	204,547
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	54,354	1.0	56,393
CAMPUS POLICE LIEUTENANT	00319A	4.0	198,393	4.0	205,833
CAMPUS POLICE OFFICER	00317A	12.0	539,583	12.0	559,826
CLERK SECRETARY	00B16A	5.5	289,281	5.5	301,213
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	1.0	44,489	1.0	46,169
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	46,951	1.0	48,712
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	86,052	2.0	89,280
GROUNDS SUPERINTENDENT	00317A	2.0	99,077	2.0	102,793
HIGHER EDUCATION ADMIN ASST I	00312A	14.0	572,003	14.0	593,474
HIGHER EDUCATION ADMIN ASST II	00315A	11.0	461,949	11.0	479,282
HIGHER EDUCATION ADMIN AST III	00317A	2.0	95,495	2.0	99,076
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	5.0	233,522	5.0	242,288
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	2.0	91,174	2.0	94,603
HOUSEKEEPER	00310A	51.0	1,919,670	51.0	1,992,523
INFORMATION SERVICES TECHNICIAN I	00316A	10.0	465,769	10.0	483,246
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	54,665	1.0	56,715
LIBRARY TECHNICIAN	00312A	1.0	45,956	1.0	47,680
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00326A	2.0	143,844	2.0	149,238
MECHANICAL PARTS STOREKEEPER	00313A	1.0	45,973	1.0	45,973
OFFICE MANAGER	00323A	1.0	63,716	1.0	66,105
PERSONNEL AIDE	00119A	1.0	55,167	1.0	57,236
PERSONNEL AIDE	00319A	2.0	96,585	2.0	100,207
POWER PLANT OPERATOR	00318A	4.0	218,415	4.0	226,606
PRINCIPAL JANITOR	00315A	2.0	89,157	2.0	92,500
REGISTERED NURSE A	00920A	2.0	178,945	2.0	185,656
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	3.0	135,429	3.0	140,508
SENIOR JANITOR	00312A	1.0	44,999	1.0	46,687
SENIOR TELEPHONE OPERATOR	00B13A	2.0	101,115	2.0	104,906
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	86,073	1.0	89,301
SUPERVISING PREAUDIT CLERK	00321A	1.0	58,956	1.0	61,167
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	49,292	1.0	51,140
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	85,963	1.0	89,187

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
WAREHOUSE SUPERVISOR	00315A	1.0	39,813	1.0	42,392
Subtotal Classified		156.5	7,038,585	156.5	7,303,930
Unclassified					
Academic Advisor	00000A	3.0	150,000	3.0	150,000
ACCESS SERVICES MANAGER	00000A	1.0	74,140	1.0	74,140
ACCOUNTANT	00000A	1.0	61,316	1.0	61,316
ACCOUNTANT I	00000A	2.0	125,443	2.0	125,443
ACCOUNTS PAYABLE MANAGER	00000A	1.0	51,978	1.0	51,978
ADMINISTRATIVE ASSISTANT	00000A	1.5	101,166	1.5	101,166
ADMINISTRATIVE ASSISTANT TO THE PRESIDENT	00000A	1.0	67,414	1.0	67,414
ADMISSIONS OFFICER	00000A	2.0	96,166	2.0	96,166
ADVISOR	00000A	1.0	48,925	1.0	48,925
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	54,425	1.0	54,425
ASSISTANT ATHLETIC DIRECTOR	00000A	5.0	312,834	5.0	312,834
ASSISTANT ATHLETIC TRAINER	00000A	1.0	44,373	1.0	44,373
ASSISTANT BURSAR	00000A	3.0	153,462	3.0	153,462
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,267	1.0	53,267
ASSISTANT CONTROLLER	00000A	1.0	107,258	1.0	107,258
ASSISTANT COORDINATOR - EXPLORATIONS	00000A	0.8	29,552	0.8	29,552
ASSISTANT DIRECTOR	00000A	12.0	802,119	12.0	802,119
ASSISTANT MANAGER	00000A	1.0	59,996	1.0	59,996
ASSISTANT OFFICE COORDINATOR	00000A	1.0	50,513	1.0	50,513
ASSISTANT PROFESSOR	00000A	139.5	8,935,114	139.5	8,935,114
ASSISTANT TO THE DIRECTOR	00000A	1.0	48,895	1.0	48,895
ASSISTANT VICE PRESIDENT	00000A	5.0	686,809	5.0	686,809
ASSOCIATE DEAN	00000A	2.0	201,090	2.0	201,090
ASSOCIATE DIRECTOR	00000A	10.0	805,678	10.0	805,678
ASSOCIATE PROFESSOR	00000A	117.0	8,503,971	117.0	8,503,971
ASSOCIATE VICE PRESIDENT	00000A	2.0	266,667	2.0	266,667
BASKETBALL COACH	00000A	2.0	131,837	2.0	131,837
BOX OFFICE MANAGER	00000A	1.0	41,734	1.0	41,734
BUDGET SPC II, FIN'L ANALYSIS	00000A	1.0	65,564	1.0	65,564
BURSAR	00000A	1.0	87,878	1.0	87,878
CAMPUS PATROL PERSON	00315A	1.0	43,706	1.0	43,706
CAMPUS POLICE OFFICER	00317A	2.0	86,333	2.0	89,570
CARPENTER	00314G	1.0	48,393	1.0	50,208

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
CENTRAL MAIL ROOM CLERK	00311G	2.0	80,959	2.0	83,995
CHIEF ACCOUNTANT	00000A	1.0	87,698	1.0	87,698
CLERK SECRETARY	00B16A	2.5	113,318	2.5	115,677
CLINICAL COUNSELOR	00000A	1.0	65,776	1.0	65,776
COLLEGE ENGINEER	00000A	1.0	99,194	1.0	99,194
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	00000A	1.0	57,136	1.0	57,136
CONTROLLER	00000A	1.0	138,020	1.0	138,020
COORDINATOR	00000A	15.1	819,374	15.1	819,374
COORDINATOR - PROJECT EXPLORATIONS	00000A	0.9	51,569	0.9	51,569
COSTUME ASSISTANT	00000A	1.0	35,360	1.0	35,360
COSTUME DESIGNER/SUPERVISOR	00000A	1.0	58,694	1.0	58,694
DATA MANAGEMENT COORDINATOR	00000A	4.0	200,815	4.0	200,815
DATA MANAGEMENT SPECIALIST	00000A	1.0	38,246	1.0	38,246
Dean	00000A	1.0	77,562	1.0	77,562
DEAN	00000A	7.0	906,255	7.0	906,255
DIRECTOR	00000A	39.5	3,538,985	39.5	3,538,985
EDUCATIONAL SUPPORT FACILITATOR	00000A	3.0	148,134	3.0	148,134
ELECTRICIAN	00316G	2.0	103,038	2.0	106,902
Eligibility Technician	00000A	1.0	45,500	1.0	45,500
EXECUTIVE ASSISTANT I	00000A	2.0	107,030	2.0	107,030
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	00000A	5.0	270,215	5.0	270,215
EXECUTIVE DIRECTOR	00000A	1.0	154,770	1.0	154,770
FINANCIAL AID OFFICER	00000A	2.0	106,025	2.0	106,025
GARDENER	00310G	3.0	123,342	3.0	127,968
GRANT AND CONTRACT SPECIALIST	00000A	1.0	52,899	1.0	52,899
GRAPHIC COMMUNICATIONS SPECIALIST	00000A	2.0	123,728	2.0	123,728
GROUNDSKEEPER	00311G	4.0	175,501	4.0	180,232
HEAD ATHLETIC TRAINER	00000A	1.0	60,878	1.0	60,878
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	48,270	1.0	50,080
HIGHER EDUCATION ADMIN ASST I	00312A	1.0	48,243	1.0	50,052
HIGHER EDUCATION ADMIN ASST II	00315A	1.0	43,026	1.0	44,640
HIGHER EDUCATION ADMIN AST III	00317A	1.0	39,322	1.0	40,797
HOUSEKEEPER	00310A	6.5	228,145	6.5	236,700
HRIS COORDINATOR	00000A	1.0	52,515	1.0	52,515
INFORMATION AIDE	00315A	1.0	49,173	1.0	51,017
INFORMATION TECHNOLOGIST	00000A	5.0	258,383	5.0	258,383
INSTRUCTOR	00000A	0.9	57,369	0.9	57,369

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
INTERNET COMMUNICATIONS SPECIALIST	00128A	1.0	48,219	1.0	48,219
LABORATORY COORDINATOR	00000A	2.0	121,792	2.0	121,792
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	77,769	1.0	77,769
LEAD PROGRAMMER ANALYST	00000A	4.0	369,910	4.0	369,910
LIBRARIAN/MEDIA DIRECTOR	00000A	1.0	59,384	1.0	59,384
LIBRARY ASSISTANT	00000A	1.0	48,763	1.0	48,763
LIBRARY PURCHASING MANAGER	00000A	1.0	63,836	1.0	63,836
LIBRARY SUPERVISOR	00000A	4.0	221,036	4.0	221,036
MANAGER	00000A	11.0	775,295	11.0	775,295
MANAGER SYSTEMS DEVELOPMENT	00000A	1.0	97,853	1.0	97,853
MOTOR EQUIPMENT OPERATOR	00311G	1.0	41,421	1.0	42,974
MULTICULTURAL MEDIA SPECIALIST	00000A	1.0	61,531	1.0	61,531
NETWORK TECHNICIAN III	00000A	1.0	72,700	1.0	72,700
NURSE PRACTITIONER	00000A	0.9	83,633	0.9	83,633
PAYROLL MANAGER	00000A	1.0	65,497	1.0	65,497
PERSONNEL ASSISTANT	00000A	3.0	153,907	3.0	153,907
PLUMBER	00316G	1.0	56,311	1.0	58,423
PRESIDENT	00000A	1.0	240,000	1.0	240,000
PRINCIPAL HBS	00000A	1.0	109,273	1.0	109,273
PROFESSOR	00000A	115.5	9,656,543	115.5	9,656,543
PROJECT MANAGER	00000A	1.0	80,862	1.0	80,862
PSYCHOLOGIST	00000A	1.0	74,025	1.0	74,025
PURCHASING COORDINATOR	00000A	2.0	110,729	2.0	110,729
SENIOR DATABASE SUPPORT TECHNOLOGIST	00000A	2.0	166,721	2.0	166,721
SENIOR INFORMATION TECHNOLOGIST	00000A	1.0	64,555	1.0	64,555
SENIOR JANITOR	00312A	1.0	38,124	1.0	39,553
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	213,680	5.0	220,130
Senior Programmer Analyst	00000A	2.0	153,677	2.0	153,677
SENIOR PROGRAM ANALYST	00000A	2.0	155,879	2.0	155,879
SENIOR PROGRAM CONSULTANT	00000A	2.8	186,073	2.8	186,073
SENIOR RECORDER/ADVISOR	00000A	2.0	125,697	2.0	125,697
SHOP & LAB TECHNICIAN 2	00000A	2.0	93,666	2.0	93,666
SIGN COORDINATOR	00000A	1.0	49,236	1.0	49,236
SPECIALIST	00000A	1.0	50,000	1.0	50,000
STAFF ASSISTANT II	00000A	1.0	47,741	1.0	47,741
SYSTEMS SUPPORT TECHNICIAN II	00321A	2.0	105,026	2.0	105,026
TEACHER ASSOCIATE	00000A	3.0	152,580	3.0	152,580

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
TECHNICAL DIRECTOR	00000A	2.0	93,396	2.0	93,396
TECHNICAL PROGRAMMER	00000A	2.0	134,740	2.0	134,740
TELECOMMUNICATIONS TECHNICIAN II	00000A	3.0	206,663	3.0	206,663
VICE PRESIDENT	00000A	4.0	717,475	4.0	717,475
WEB DEVELOPER/DESIGNER	00000A	1.0	58,350	1.0	58,350
WRITER/EDITOR	00000A	2.0	119,717	2.0	119,717
ZProgram Reduction FY19	00000A	(2.7)	0	0.0	0
ZProgram Reduction FY20	00000A	0.0	0	(2.7)	0
Subtotal Unclassified		647.7	46,685,768	647.7	46,738,087
Subtotal		804.2	53,724,353	804.2	54,042,017
Transfer In			385,768		395,762
Salaries Adjustment			(600,166)		(528,317)
Overtime (1.5)			677,744		677,744
Seasonal/Special Salaries/Wages			13,759,057		13,584,057
Turnover			(210,944)		0
Total Salaries			64,622,565		66,121,039
Benefits					
FICA			4,622,558		4,733,890
Health Benefits			10,126,652		10,569,654
Holiday			64,950		64,950
Other			1,723,336		1,662,159
Payroll Accrual			249,337		256,637
Retiree Health			1,873,104		5,539,581
Retirement			6,084,069		6,309,756
Subtotal			24,744,006		29,136,627
Total Salaries and Benefits		804.2	89,366,571	804.2	95,257,666
Cost Per FTE Position			111,125		118,450
Statewide Benefit Assessment			2,095,000		1,952,088
Payroll Costs		804.2	91,461,571	804.2	97,209,754
Purchased Services					
Buildings and Ground Maintenance			380,000		380,000
Design and Engineering Services			10,000		10,000
Legal Services			157,100		157,100
Management & Consultant Services			77,315		77,315

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Education and General

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Medical Services		53,500		53,500
Other Contracts		14,360		14,360
Training and Educational Services		354,698		354,698
University and College Services		900,686		900,686
Subtotal		1,947,659		1,947,659
Total Personnel	804.2	93,409,230	804.2	99,157,413
Distribution by Source of Funds				
General Revenue		35,472,884		37,740,952
Other Funds		57,936,346		61,416,461
Total All Funds		93,409,230		99,157,413

Budget

Agency: RHODE ISLAND COLLEGE

RIC Bookstore

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
RIC Bookstore	222,013	10,680	0	0	0
Total Expenditures	222,013	10,680	0	0	0
<i>Internal Services</i>	<i>[222,013]</i>	<i>[10,680]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>
Expenditures by Object					
Salary and Benefits	39,011	28	0	0	0
Contract Professional Services	996	0	0	0	0
Operating Supplies and Expenses	182,006	10,652	0	0	0
Subtotal: Operating	222,013	10,680	0	0	0
Total Expenditures	222,013	10,680	0	0	0
Expenditures by Source of Funds					
Other Funds	222,013	10,680	0	0	0
Total Expenditures	222,013	10,680	0	0	0

Budget

Agency: RHODE ISLAND COLLEGE

RIC Residence Halls

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
RIC Residence Halls	5,471,189	8,960,460	7,412,545	7,315,728	6,439,247
Total Expenditures	5,471,189	8,960,460	7,412,545	7,315,728	6,439,247
<i>Internal Services</i>	<i>[5,471,189]</i>	<i>[8,960,460]</i>	<i>[7,412,545]</i>	<i>[7,315,728]</i>	<i>[6,439,247]</i>
Expenditures by Object					
Salary and Benefits	1,656,611	1,420,761	1,929,016	1,589,103	1,623,014
Contract Professional Services	146,330	265,502	160,000	160,000	160,000
Operating Supplies and Expenses	2,508,540	3,987,345	3,189,450	3,222,546	2,814,566
Assistance And Grants	16,835	339,751	15,000	350,000	350,000
Subtotal: Operating	4,328,316	6,013,359	5,293,466	5,321,649	4,947,580
Capital Purchases And Equipment	778,406	2,582,760	1,750,000	1,625,000	1,125,000
Debt Service (Fixed Charges)	364,467	364,341	369,079	369,079	366,667
Subtotal: Other	1,142,873	2,947,101	2,119,079	1,994,079	1,491,667
Total Expenditures	5,471,189	8,960,460	7,412,545	7,315,728	6,439,247
Expenditures by Source of Funds					
Other Funds	5,471,189	8,960,460	7,412,545	7,315,728	6,439,247
Total Expenditures	5,471,189	8,960,460	7,412,545	7,315,728	6,439,247

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Residence Halls

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	11.5	437,976	11.5	437,976
INFORMATION AIDE	00315A	1.0	37,736	1.0	37,736
Subtotal Classified		12.5	475,712	12.5	475,712
Unclassified					
AREA COORDINATOR	00000A	3.0	116,560	3.0	116,560
ASSISTANT DIRECTOR	00000A	1.0	52,015	1.0	52,015
DIRECTOR	00000A	1.0	89,900	1.0	89,900
RESIDENCE HALL DIRECTOR	00000A	3.0	78,678	3.0	78,678
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	48,996	1.0	48,996
Subtotal Unclassified		9.0	386,149	9.0	386,149
Subtotal		21.5	861,861	21.5	861,861
Transfer Out			(112,867)		(112,867)
Salaries Adjustment			112,867		132,544
Overtime (1.5)			60,000		60,000
Seasonal/Special Salaries/Wages			82,500		82,500
Total Salaries			1,004,361		1,024,038
Benefits					
FICA			65,932		67,438
Health Benefits			268,210		273,215
Holiday			2,000		2,000
Other			11,756		11,065
Payroll Accrual			4,551		4,675
Retiree Health			30,375		35,044
Retirement			168,908		174,685
Subtotal			551,732		568,122
Total Salaries and Benefits		21.5	1,556,093	21.5	1,592,160
Cost Per FTE Position			72,376		74,054
Statewide Benefit Assessment			33,010		30,854
Payroll Costs		21.5	1,589,103	21.5	1,623,014
Purchased Services					
Buildings and Ground Maintenance			60,000		60,000
Legal Services			25,000		25,000
University and College Services			75,000		75,000
Subtotal			160,000		160,000

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Residence Halls

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Total Personnel	21.5	1,749,103	21.5	1,783,014
Distribution by Source of Funds				
Other Funds		1,749,103		1,783,014
Total All Funds		1,749,103		1,783,014

Budget

Agency: RHODE ISLAND COLLEGE

RIC Donovan Dining Center

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
RIC Donovan Dining Center	7,765,896	8,908,897	10,388,519	7,971,410	7,866,084
Total Expenditures	7,765,896	8,908,897	10,388,519	7,971,410	7,866,084
<i>Internal Services</i>	<i>[7,765,896]</i>	<i>[8,908,897]</i>	<i>[10,388,519]</i>	<i>[7,971,410]</i>	<i>[7,866,084]</i>
Expenditures by Object					
Salary and Benefits	3,385,633	3,657,049	4,304,782	3,826,543	3,962,226
Contract Professional Services	95,639	111,063	144,000	144,000	29,000
Operating Supplies and Expenses	3,290,739	3,322,436	4,120,300	3,456,430	3,481,430
Assistance And Grants	34,785	48,435	40,000	40,000	40,000
Subtotal: Operating	6,806,796	7,138,983	8,609,082	7,466,973	7,512,656
Capital Purchases And Equipment	806,593	1,617,459	1,625,000	350,000	200,000
Debt Service (Fixed Charges)	152,507	152,455	154,437	154,437	153,428
Subtotal: Other	959,100	1,769,914	1,779,437	504,437	353,428
Total Expenditures	7,765,896	8,908,897	10,388,519	7,971,410	7,866,084
Expenditures by Source of Funds					
Other Funds	7,765,896	8,908,897	10,388,519	7,971,410	7,866,084
Total Expenditures	7,765,896	8,908,897	10,388,519	7,971,410	7,866,084

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Donovan Dining Center

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	55,431	1.0	55,431
COOK	00312A	7.5	295,107	7.5	297,999
COOK'S HELPER	00309A	23.5	860,688	23.5	866,124
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	46,585	1.0	46,585
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	4.0	142,445	4.0	143,829
PRINCIPAL COOK	00318A	2.0	85,328	2.0	85,328
SENIOR COOK	00315A	3.9	159,780	3.9	159,780
SENIOR JANITOR	00312A	1.0	40,894	1.0	40,894
SENIOR TELEPHONE OPERATOR	04113A	1.0	48,149	1.0	48,149
Subtotal Classified		44.9	1,734,407	44.9	1,744,119
Unclassified					
ASSISTANT DIRECTOR	00000A	2.0	129,954	2.0	129,954
DIRECTOR	00000A	2.0	194,560	2.0	194,560
EXECUTIVE CHEF	00000A	1.0	55,167	1.0	55,167
MANAGER	00000A	1.0	81,611	1.0	81,611
Subtotal Unclassified		6.0	461,292	6.0	461,292
Subtotal		50.9	2,195,699	50.9	2,205,411
Transfer Out			(16,033)		(16,033)
Salaries Adjustment			(302,777)		(247,982)
Overtime (1.5)			183,000		183,000
Seasonal/Special Salaries/Wages			375,000		375,000
Total Salaries			2,434,889		2,499,396
Benefits					
FICA			168,632		174,507
Health Benefits			611,678		654,591
Holiday			35,000		35,000
Other			13,314		12,832
Payroll Accrual			11,408		11,845
Retiree Health			76,790		88,499
Retirement			390,406		405,716
Subtotal			1,307,228		1,382,990
Total Salaries and Benefits		50.9	3,742,117	50.9	3,882,386
Cost Per FTE Position			73,519		76,275
Statewide Benefit Assessment			84,426		79,840

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Donovan Dining Center

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Payroll Costs	50.9	3,826,543	50.9	3,962,226
Purchased Services				
Buildings and Ground Maintenance		40,000		0
Design and Engineering Services		75,000		0
Other Contracts		7,500		7,500
University and College Services		21,500		21,500
Subtotal		144,000		29,000
Total Personnel	50.9	3,970,543	50.9	3,991,226
Distribution by Source of Funds				
Other Funds		3,970,543		3,991,226
Total All Funds		3,970,543		3,991,226

Budget

Agency: RHODE ISLAND COLLEGE

RIC Student Union

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
RIC Student Union	1,932,877	2,097,069	5,091,594	2,262,306	2,063,291
Total Expenditures	1,932,877	2,097,069	5,091,594	2,262,306	2,063,291
<i>Internal Services</i>	<i>[1,932,877]</i>	<i>[2,097,069]</i>	<i>[5,091,594]</i>	<i>[2,262,306]</i>	<i>[2,063,291]</i>
Expenditures by Object					
Salary and Benefits	739,546	931,085	975,844	966,016	969,801
Contract Professional Services	46,701	167,046	91,500	83,440	83,440
Operating Supplies and Expenses	572,889	671,064	800,450	789,050	789,050
Assistance And Grants	13,233	12,166	15,000	15,000	15,000
Subtotal: Operating	1,372,369	1,781,361	1,882,794	1,853,506	1,857,291
Capital Purchases And Equipment	360,904	109,945	3,000,000	200,000	0
Debt Service (Fixed Charges)	199,604	205,763	208,800	208,800	206,000
Subtotal: Other	560,508	315,708	3,208,800	408,800	206,000
Total Expenditures	1,932,877	2,097,069	5,091,594	2,262,306	2,063,291
Expenditures by Source of Funds					
Other Funds	1,932,877	2,097,069	5,091,594	2,262,306	2,063,291
Total Expenditures	1,932,877	2,097,069	5,091,594	2,262,306	2,063,291

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Student Union

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
HIGHER EDUCATION ADMIN AST III	00317A	1.0	40,208	1.0	40,208
HOUSEKEEPER	00310A	8.0	329,270	8.0	345,500
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	1.0	33,978	1.0	33,978
Subtotal Classified		10.0	403,456	10.0	419,686
Unclassified					
ASSISTANT DIRECTOR	00000A	2.0	138,970	2.0	138,970
ASSOCIATE DEAN	00000A	1.0	86,000	1.0	86,000
DIRECTOR	00000A	1.0	83,735	1.0	83,735
INFORMATION TECHNOLOGIST	00000A	1.0	81,381	1.0	81,381
Subtotal Unclassified		5.0	390,086	5.0	390,086
Subtotal		15.0	793,542	15.0	809,772
Transfer Out			(107,171)		(112,739)
Salaries Adjustment			(214,769)		(222,372)
Overtime (1.5)			1,500		1,500
Seasonal/Special Salaries/Wages			248,250		248,250
Total Salaries			714,022		716,804
Benefits					
FICA			35,517		35,730
Health Benefits			125,675		128,039
Other			2,200		2,200
Payroll Accrual			2,273		2,285
Retiree Health			19,412		18,690
Retirement			49,135		49,706
Subtotal			234,212		236,650
Total Salaries and Benefits		15.0	948,234	15.0	953,454
Cost Per FTE Position			63,216		63,564
Statewide Benefit Assessment			17,782		16,347
Payroll Costs		15.0	966,016	15.0	969,801
Purchased Services					
Buildings and Ground Maintenance			7,000		7,000
Training and Educational Services			65,000		65,000
University and College Services			11,440		11,440
Subtotal			83,440		83,440
Total Personnel		15.0	1,049,456	15.0	1,053,241

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Student Union

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Other Funds		1,049,456		1,053,241
Total All Funds		1,049,456		1,053,241

Budget

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - Federal

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
RIC Sponsored Research - Federal	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
Total Expenditures	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
<i>Internal Services</i>	<i>[4,631,173]</i>	<i>[4,263,990]</i>	<i>[4,696,032]</i>	<i>[4,678,798]</i>	<i>[4,685,666]</i>
Expenditures by Object					
Salary and Benefits	3,130,932	2,728,120	3,023,219	3,135,747	3,142,615
Contract Professional Services	195,717	52,066	365,000	55,000	55,000
Operating Supplies and Expenses	862,637	940,681	865,926	943,051	943,051
Assistance And Grants	441,887	543,123	441,887	545,000	545,000
Subtotal: Operating	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
Total Expenditures	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
Expenditures by Source of Funds					
Other Funds	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
Total Expenditures	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - Federal

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	57,082	1.0	57,082
SENIOR ACCOUNTANT	00323A	1.0	65,641	1.0	65,641
Subtotal Classified		2.0	122,723	2.0	122,723
Unclassified					
ACCESS SERVICES MANAGER	00000A	2.0	108,356	2.0	108,356
ACCOUNTANT I	00000A	1.0	55,508	1.0	55,508
ASSOCIATE DIRECTOR	00000A	1.0	82,064	1.0	82,064
COORDINATOR	00000A	2.0	116,480	2.0	116,480
COUNSELOR	00000A	4.0	189,482	4.0	189,482
DATA MANAGEMENT COORDINATOR	00000A	1.0	47,164	1.0	47,164
DATA MANAGEMENT SPECIALIST	00000A	1.0	42,605	1.0	42,605
DIRECTOR	00000A	2.0	153,412	2.0	153,412
EARLY INTERVENTION TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	55,646	1.0	55,646
PROJECT COORDINATOR	00826A	1.0	53,818	1.0	53,818
SPECIALIST	00000A	4.0	190,168	4.0	190,168
Subtotal Unclassified		20.0	1,094,703	20.0	1,094,703
Subtotal		22.0	1,217,426	22.0	1,217,426
Salaries Adjustment			30,000		34,602
Overtime (1.5)			2,000		2,000
Seasonal/Special Salaries/Wages			1,265,000		1,265,000
Total Salaries			2,514,426		2,519,028
Benefits					
FICA			93,133		93,485
Health Benefits			269,224		274,220
Other			61,550		59,447
Payroll Accrual			5,953		5,975
Retiree Health			9,887		11,300
Retirement			134,947		136,389
Subtotal			574,694		580,816
Total Salaries and Benefits		22.0	3,089,120	22.0	3,099,844
Cost Per FTE Position			140,415		140,902
Statewide Benefit Assessment			46,627		42,771
Payroll Costs		22.0	3,135,747	22.0	3,142,615
Purchased Services					

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - Federal

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Training and Educational Services		30,000		30,000
University and College Services		25,000		25,000
Subtotal		55,000		55,000
Total Personnel	22.0	3,190,747	22.0	3,197,615
Distribution by Source of Funds				
Other Funds		3,190,747		3,197,615
Total All Funds		3,190,747		3,197,615

Budget

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - State/Private

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
RIC Sponsored Research - State/Private	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Total Expenditures	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
<i>Internal Services</i>	<i>[5,358,354]</i>	<i>[6,640,945]</i>	<i>[5,491,403]</i>	<i>[6,606,550]</i>	<i>[6,624,371]</i>
Expenditures by Object					
Salary and Benefits	4,144,123	5,096,246	4,231,916	5,039,990	5,057,811
Contract Professional Services	409,518	531,659	430,000	535,000	535,000
Operating Supplies and Expenses	749,858	952,009	774,632	969,060	969,060
Assistance And Grants	54,855	61,031	54,855	62,500	62,500
Subtotal: Operating	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Total Expenditures	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Expenditures by Source of Funds					
Other Funds	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
Total Expenditures	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - State/Private

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION AIDE	00315A	1.0	40,977	1.0	40,977
Subtotal Classified		1.0	40,977	1.0	40,977
Unclassified					
ASSISTANT COORDINATOR, EDUCATIONAL ADVOCACY PROGRAM	00000A	1.0	51,358	1.0	51,358
COORDINATOR	00000A	3.0	211,285	3.0	211,285
COORDINATOR - SCHOOL WIDE POSITIVE BEHAVIOR	00000A	1.6	114,470	1.6	114,470
DATA MANAGEMENT SPECIALIST	00000A	1.0	41,734	1.0	41,734
DIRECTOR	00000A	4.0	323,667	4.0	323,667
EARLY INTERVENTION TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	57,289	1.0	57,289
EDUCATIONAL ADVOCATE, EDUCATIONAL ADVOCATE	00000A	5.0	251,025	5.0	251,025
HIGHER EDUCATION ADMIN AST III	00000A	1.0	40,977	1.0	40,977
MASTER TEACHER	00000A	1.0	91,348	1.0	91,348
MULTI-TIERED SYSTEMS OF SUPPORT IMPLEMENTATION SPECIALIST	00000A	1.0	71,028	1.0	71,028
ORIENTATION AND MOBILITY SPECIALIST	00000A	3.0	164,887	3.0	164,887
Teacher of Students with Visual Impairments	00000A	12.0	1,013,029	12.0	1,013,029
Subtotal Unclassified		34.6	2,432,097	34.6	2,432,097
Subtotal		35.6	2,473,074	35.6	2,473,074
Salaries Adjustment			13,499		16,574
Overtime (1.5)			10,000		10,000
Seasonal/Special Salaries/Wages			1,055,000		1,055,000
Total Salaries			3,551,573		3,554,648
Benefits					
FICA			189,190		189,425
Health Benefits			524,382		534,134
Other			37,124		36,120
Payroll Accrual			13,231		13,295
Retiree Health			100,372		111,720
Retirement			529,399		531,804
Subtotal			1,393,698		1,416,498
Total Salaries and Benefits		35.6	4,945,271	35.6	4,971,146
Cost Per FTE Position			138,912		139,639

Personnel

Agency: RHODE ISLAND COLLEGE

RIC Sponsored Research - State/Private

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		94,719		86,665
Payroll Costs	35.6	5,039,990	35.6	5,057,811
Purchased Services				
Training and Educational Services		90,000		90,000
University and College Services		445,000		445,000
Subtotal		535,000		535,000
Total Personnel	35.6	5,574,990	35.6	5,592,811
Distribution by Source of Funds				
Other Funds		5,574,990		5,592,811
Total All Funds		5,574,990		5,592,811

Agency Summary

COMMUNITY COLLEGE OF RHODE ISLAND

Agency Mission

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

Agency Description

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

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

Statutory History

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

Budget

COMMUNITY COLLEGE OF RHODE ISLAND

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Operations	0	0	0	0	500,000
CCRI Education and General	132,019,796	147,554,201	152,036,079	150,269,652	154,815,981
CCRI Bookstore	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
CCRI Sponsored Research-State	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
CCRI Sponsored Research-Federal	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
CCRI Sponsored Research-Private	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
CCRI Drivers Education	586,620	590,746	694,224	625,941	633,400
Total Expenditures	144,329,916	159,839,672	165,632,706	163,313,286	168,164,212
<i>Internal Services</i>	<i>[89,360,621]</i>	<i>[99,372,418]</i>	<i>[105,506,936]</i>	<i>[102,357,290]</i>	<i>[105,238,416]</i>
Expenditures by Object					
Salary And Benefits	82,096,950	88,373,080	93,340,486	94,051,888	97,802,621
Contract Professional Services	2,322,579	3,867,883	4,321,408	3,911,372	3,584,587
Operating Supplies And Expenses	21,234,090	21,394,537	20,681,857	20,740,616	21,628,477
Assistance And Grants	30,877,952	32,517,107	36,151,141	33,446,322	33,666,369
Subtotal: Operating	136,531,571	146,152,607	154,494,892	152,150,198	156,682,054
Capital Purchases And Equipment	1,765,085	10,799,391	8,429,909	8,455,183	8,778,816
Debt Service (fixed Charges)	2,450,444	2,887,674	2,707,905	2,707,905	2,703,342
Operating Transfers	3,582,816	0	0	0	0
Subtotal: Other	7,798,345	13,687,065	11,137,814	11,163,088	11,482,158
Total Expenditures	144,329,916	159,839,672	165,632,706	163,313,286	168,164,212
Expenditures by Source of Funds					
General Revenue	50,579,484	51,792,092	52,978,860	52,432,170	54,381,408
Restricted Receipts	586,620	590,746	694,224	625,941	633,400
Operating Transfers From Other Funds	4,389,811	8,675,162	7,146,910	8,523,826	8,544,388
Other Funds	88,774,001	98,781,672	104,812,712	101,731,349	104,605,016
Total Expenditures	144,329,916	159,839,672	165,632,706	163,313,286	168,164,212
FTE Authorization	854.1	854.1	854.1	854.1	854.1

Personnel Agency Summary

COMMUNITY COLLEGE OF RHODE ISLAND

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	168.6	7,934,256	170.6	8,287,831
Unclassified	686.5	40,818,724	683.5	42,054,752
Subtotal	855.1	48,752,980	854.1	50,342,583
Salaries Adjustment		44,348		43,404
Overtime (1.5)		851,965		873,357
Seasonal/Special Salaries/Wages		20,407,766		21,030,784
Turnover		(224,869)		0
Total Salaries		69,352,310		72,328,432
Benefits				
FICA		3,509,571		3,669,640
Health Benefits		11,008,315		10,967,653
Holiday		38,894		39,053
Other		125,488		129,002
Payroll Accrual		245,053		257,764
Retiree Health		2,069,484		2,186,858
Retirement		5,732,596		6,312,446
Subtotal		22,729,401		23,562,416
Total Salaries and Benefits	854.1	92,081,711	854.1	95,890,848
Cost Per FTE Position		107,814		112,274
Statewide Benefit Assessment		1,970,177		1,911,773
Payroll Costs	854.1	94,051,888	854.1	97,802,621
Purchased Services				
Buildings and Ground Maintenance		1,375,062		1,357,342
Clerical and Temporary Services		93,000		93,000
Design and Engineering Services		0		235,100
Legal Services		125,000		100,000
Management & Consultant Services		61,825		62,665
Medical Services		10,000		10,000
Other Contracts		38,105		38,105
Training and Educational Services		2,208,380		1,688,375
Subtotal		3,911,372		3,584,587
Total Personnel	854.1	97,963,260	854.1	101,387,208
Distribution by Source of Funds				
General Revenue		42,072,390		43,964,165
Restricted Receipts		535,899		538,276
Other Funds		55,354,971		56,884,767
Total All Funds		97,963,260		101,387,208

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

Operations

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Operations	0	0	0	0	500,000
Total Expenditures	0	0	0	0	500,000
Expenditures by Object					
Capital Purchases And Equipment	0	0	0	0	500,000
Subtotal: Other	0	0	0	0	500,000
Total Expenditures	0	0	0	0	500,000
Expenditures by Source of Funds					
Operating Transfers from Other Funds	0	0	0	0	500,000
Total Expenditures	0	0	0	0	500,000

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
CCRI Education and General	132,019,796	147,554,201	152,036,079	150,269,652	154,815,981
Total Expenditures	132,019,796	147,554,201	152,036,079	150,269,652	154,815,981
<i>Internal Services</i>	<i>[77,050,501]</i>	<i>[87,086,947]</i>	<i>[91,910,309]</i>	<i>[89,313,656]</i>	<i>[92,390,185]</i>
Expenditures by Object					
Salary and Benefits	77,003,648	83,413,495	87,829,498	88,142,042	91,904,618
Contract Professional Services	2,131,048	3,587,237	3,979,405	3,665,972	3,437,322
Operating Supplies and Expenses	14,618,871	15,133,952	13,816,221	14,308,252	15,053,492
Assistance And Grants	30,877,952	32,517,107	36,151,141	33,446,322	33,666,369
Subtotal: Operating	124,631,519	134,651,791	141,776,265	139,562,588	144,061,801
Capital Purchases And Equipment	1,355,017	10,014,736	7,551,909	7,999,159	8,050,838
Debt Service (Fixed Charges)	2,450,444	2,887,674	2,707,905	2,707,905	2,703,342
Operating Transfers	3,582,816	0	0	0	0
Subtotal: Other	7,388,277	12,902,410	10,259,814	10,707,064	10,754,180
Total Expenditures	132,019,796	147,554,201	152,036,079	150,269,652	154,815,981
Expenditures by Source of Funds					
General Revenue	50,579,484	51,792,092	52,978,860	52,432,170	54,381,408
Operating Transfers from Other Funds	4,389,811	8,675,162	7,146,910	8,523,826	8,044,388
Other Funds	77,050,501	87,086,947	91,910,309	89,313,656	92,390,185
Total Expenditures	132,019,796	147,554,201	152,036,079	150,269,652	154,815,981

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	1.0	46,911	1.0	49,029
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	162,189	3.0	169,413
ASSISTANT BUILDING AND GROUNDS OFFICER	00322A	1.0	46,425	1.0	49,926
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	2.0	114,555	2.0	118,881
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	44,489	1.0	46,169
BUILDING SYSTEMS TECHNICIAN	00317A	2.0	90,462	2.0	93,876
CAMPUS PATROL PERSON	00315A	1.0	50,025	1.0	51,881
CAMPUS POLICE LIEUTENANT	00319A	3.0	139,879	3.0	147,812
CAMPUS POLICE OFFICER	00317A	21.0	923,835	21.0	963,495
CLERK-TYPIST	00307A	1.0	36,608	1.0	37,991
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	125,533	2.0	130,230
ELIGIBILITY TECHNICIAN	00321A	1.0	54,627	1.0	56,653
ENROLLMENT SERVICES REPRESENTATIVE	00315A	12.6	535,258	12.6	559,652
EXECUTIVE ASSISTANT	00318A	1.0	44,489	1.0	46,169
FISCAL CLERK	00314A	2.0	84,027	2.0	87,200
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	00318A	1.0	48,938	1.0	50,786
HIGHER EDUCATION ADMIN AST III	00317A	2.0	85,036	2.0	89,093
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	47,385	1.0	49,173
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	3.0	133,539	3.0	138,579
HOUSEKEEPER	00310A	11.0	424,713	11.0	440,422
HUMAN RESOURCES TECHNICIAN	00122A	1.0	45,203	1.0	48,251
INFORMATION AIDE	00315A	5.0	200,279	5.0	209,735
INFORMATION SERVICES TECHNICIAN I	00316A	10.0	443,753	10.0	464,008
INFORMATION SERVICES TECHNICIAN II	00320A	14.0	675,375	14.0	711,433
MAINTENANCE SUPERINTENDENT	00322A	2.0	98,283	2.0	103,577
OFFICE MANAGER	00320A	1.0	44,114	1.0	47,043
OFFICE MANAGER	00323A	2.0	111,491	2.0	115,666
PRINCIPAL JANITOR	00315A	2.0	91,202	2.0	94,605
PUBLIC SAFETY DISPATCHER (CCRI)	00316A	1.0	38,889	1.0	41,145
RECORDS ANALYST	00324A	1.0	57,278	1.0	59,441
REGISTERED NURSE A	00920A	1.0	90,514	1.0	93,931
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	1.0	40,780	1.0	42,320
SENIOR JANITOR	00312A	3.0	126,384	3.0	131,155
SENIOR TELLER	00318A	7.0	321,758	7.0	333,854

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	5.0	205,852	5.0	213,623
STOREKEEPER	00315A	1.0	44,820	1.0	47,857
SUPERVISING PREAUDIT CLERK	00321A	1.0	48,775	1.0	50,617
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	49,291	1.0	51,152
TECHNICAL STAFF ASSISTANT	00320A	23.0	1,049,792	23.0	1,098,958
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	83,888	1.0	88,038
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	00335A	2.0	177,029	2.0	183,711
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	00332A	4.0	296,706	4.0	311,002
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00328A	1.0	57,936	1.0	62,155
Subtotal Classified		162.6	7,638,315	162.6	7,979,707
Unclassified					
Academic Advisor	00000A	5.0	212,027	5.0	218,390
Administrative Assistant	00000A	1.0	38,110	1.0	39,253
ADMINISTRATIVE ASSISTANT	00000A	1.0	38,110	1.0	39,253
Admissions Officer	00000A	2.0	85,416	2.0	87,978
Assistant Bursar	00000A	2.0	105,539	2.0	108,705
Assistant Business Manager	00000A	1.0	101,426	1.0	104,469
Assistant Controller	00000A	2.0	190,662	2.0	196,382
Assistant Dean	00000A	3.0	296,809	3.0	305,713
Assistant Director	00000A	4.0	225,623	4.0	232,392
Assistant Director-Athletics	00000A	1.0	66,298	1.0	68,287
Assistant Professor	00000A	159.0	6,612,772	170.0	7,335,606
Assistant Purchasing Officer	00000A	1.0	51,855	1.0	53,411
Assistant Registrar	00000A	1.0	66,018	1.0	67,999
Assistant to the President	00000A	1.0	85,415	1.0	87,977
Assoc Dean-Stud Life&Srv Learn	00000A	1.0	114,480	1.0	117,914
Assoc Director-Human Resources	00000A	1.0	92,700	1.0	95,481
Assoc Director-Physical Plant	00000A	1.0	78,808	1.0	81,172
Associate Dean of Student Life	00000A	1.0	102,510	1.0	105,585
Associate Director	00000A	6.0	389,557	6.0	401,243
Associate Professor	00000A	70.5	4,234,798	69.5	4,338,272
Associate Registrar	00000A	1.0	51,500	1.0	53,045
Associate Vice President	00000A	5.0	488,346	5.0	588,799
Budget Specialist II	00000A	1.0	73,723	1.0	75,935
Budget Spec I, Finan Analysis	00000A	1.0	56,650	1.0	58,350

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	0	1.0	0
Bursar	00000A	1.0	89,436	1.0	90,177
Business Manager	00000A	1.0	150,321	1.0	143,722
Captain	00000A	2.0	103,706	2.0	106,817
Career Placement Officer	00000A	2.0	107,682	2.0	110,913
CENTRAL MAIL ROOM CLERK	00311G	1.0	41,422	1.0	42,988
Chief Accountant	00000A	5.0	295,199	5.0	306,814
Chief Information Officer	00000A	1.0	163,198	1.0	168,094
COLLEGE POLICE LIEUTENANT	00316G	1.0	42,233	1.0	43,829
College Projects Manager	00000A	1.0	77,098	1.0	79,411
Communications Design Specialist	00000A	1.0	76,276	1.0	78,564
Compliance Officer	00000A	1.0	49,706	1.0	51,197
Controller	00000A	1.0	128,750	1.0	132,613
Coordinator	00000A	37.1	1,931,638	36.1	1,853,739
Counselor-Student Development	00000A	23.0	1,136,529	23.0	1,222,821
Dean	00000A	8.0	929,331	8.0	843,982
Director	00000A	35.0	2,987,130	35.0	3,067,290
DONOR RELATIONS OFFICER	00000A	1.0	46,350	1.0	47,741
ELECTRICIAN SUPERVISOR	00320G	1.0	42,424	1.0	44,028
Exec Dir-Strategic Initiatives	00000A	1.0	128,750	1.0	132,613
Executive Assistant	00000A	6.0	237,838	6.0	244,974
General Counsel	00000A	1.0	151,432	1.0	155,975
Grant Writer/Manager	00000A	1.0	33,053	1.0	34,045
Graphic Designer/PR Officer	00000A	1.0	56,108	1.0	57,791
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	44,256	1.0	45,929
Information Technologist	00000A	2.0	89,057	2.0	91,729
Instructional Design Spec	00000A	1.0	63,654	1.0	65,564
Instructor	00000A	1.0	41,980	1.0	43,239
LABORER	00308G	2.0	69,834	2.0	72,474
Lead Database Support Tech	00000A	2.0	173,100	2.0	178,293
Lead Information Technologist	00000A	4.0	196,364	4.0	276,519
Lead Programmer Analyst	00000A	2.0	157,354	2.0	162,074
MAINTENANCE TECHNICIAN	00310G	1.0	0	1.0	0
Manager	00000A	8.0	711,484	8.0	732,828
Manager of Human Resources	00000A	2.0	156,422	2.0	161,115
Mgr-Marketing/New Media Comm	00000A	1.0	56,275	1.0	57,963
MOTOR EQUIPMENT OPERATOR	00311G	2.0	82,843	2.0	85,975

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Network Tech IV	00000A	1.0	73,860	1.0	68,959
Network Technician II	00000A	1.0	45,020	1.0	46,371
Network Technician III	00000A	1.0	56,650	1.0	58,350
Paraprofessional	00000A	2.0	69,266	2.0	77,005
PLUMBER	00316G	1.0	47,924	1.0	49,736
President	00000A	1.0	270,000	1.0	270,000
Professor	00000A	129.0	8,968,125	118.0	8,802,361
Program Director	00000A	3.0	217,441	3.0	223,965
Programmer Analyst	00000A	5.0	224,232	5.0	230,959
Public Relations Officer	00000A	2.0	101,863	2.0	104,919
Purchasing Officer	00000A	1.0	73,702	1.0	75,913
SEMI-SKILLED LABORER	00310G	7.0	268,662	7.0	278,817
Senior Admissions Officer	00000A	1.0	50,923	2.0	100,192
Senior Financial Aid Officer	00000A	3.0	166,056	3.0	171,744
Senior Information Tech	00000A	4.0	214,597	4.0	221,034
SENIOR MAINTENANCE TECHNICIAN	00314G	13.0	549,785	13.0	570,569
Senior Programmer Analyst	00000A	3.0	130,810	3.0	134,735
Senior Staff Assistant	00000A	2.0	83,959	2.0	86,478
Senior Technical Programmer	00000A	2.0	157,354	2.0	162,074
Simulation Technician	00000A	4.0	211,766	4.0	207,510
Staff Assistant I	00000A	1.0	30,822	1.0	31,747
Staff Assistant II	00000A	3.7	140,131	3.7	144,334
Staff Assistant to Dean	00000A	1.0	28,093	1.0	63,654
Staff Assistant to Director	00000A	1.0	50,003	1.0	51,503
Technical Professor I	00000A	5.0	298,540	5.0	307,496
Theatre Technical Director	00000A	1.0	44,842	1.0	46,187
Vice President	00000A	4.0	695,094	4.0	720,891
Videographer	00000A	1.0	54,675	1.0	56,315
Web Developer/Designer	00000A	1.0	56,650	1.0	58,350
ZFTE Reconciliation to Authorization	00000A	(8.5)	0	(10.5)	0
Subtotal Unclassified		631.9	38,088,230	628.9	39,317,619
Subtotal		794.4	45,726,545	791.4	47,297,326
Overtime (1.5)			797,954		835,757
Seasonal/Special Salaries/Wages			19,299,264		19,917,119
Turnover			(224,869)		0
Total Salaries			65,119,014		68,088,506

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Education and General

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Benefits				
FICA		3,288,741		3,446,721
Health Benefits		10,130,629		10,120,722
Holiday		38,894		39,053
Other		117,774		121,237
Payroll Accrual		234,139		246,460
Retiree Health		1,943,902		2,058,933
Retirement		5,425,851		5,999,043
Subtotal		21,179,930		22,032,169
Total Salaries and Benefits	791.4	86,298,944	791.4	90,120,675
Cost Per FTE Position		109,043		113,872
Statewide Benefit Assessment		1,843,098		1,783,943
Payroll Costs	791.4	88,142,042	791.4	91,904,618
Purchased Services				
Buildings and Ground Maintenance		1,375,062		1,357,342
Design and Engineering Services		0		235,100
Legal Services		125,000		100,000
Management & Consultant Services		60,600		61,700
Medical Services		10,000		10,000
Other Contracts		31,405		31,405
Training and Educational Services		2,063,905		1,641,775
Subtotal		3,665,972		3,437,322
Total Personnel	791.4	91,808,014	791.4	95,341,940
Distribution by Source of Funds				
General Revenue		42,072,390		43,964,165
Other Funds		49,735,624		51,377,775
Total All Funds		91,808,014		95,341,940

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Bookstore

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
CCRI Bookstore	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
Total Expenditures	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
<i>Internal Services</i>	<i>[7,489,445]</i>	<i>[6,932,997]</i>	<i>[7,646,099]</i>	<i>[7,262,004]</i>	<i>[7,290,943]</i>
Expenditures by Object					
Salary and Benefits	1,240,578	1,136,678	1,285,803	1,350,643	1,379,582
Contract Professional Services	121,808	148,139	128,000	99,700	99,700
Operating Supplies and Expenses	6,075,695	5,648,180	6,179,296	5,791,661	5,801,661
Subtotal: Operating	7,438,081	6,932,997	7,593,099	7,242,004	7,280,943
Capital Purchases And Equipment	51,364	0	53,000	20,000	10,000
Subtotal: Other	51,364	0	53,000	20,000	10,000
Total Expenditures	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
Expenditures by Source of Funds					
Other Funds	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
Total Expenditures	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Bookstore

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	7.0	255,832	7.0	266,397
Subtotal Classified		7.0	255,832	7.0	266,397
Unclassified					
Accountant	00000A	1.0	46,350	1.0	47,741
Asst Administrator-Bookstore	00000A	1.0	60,280	1.0	62,088
Bookstore Manager	00000A	3.0	143,496	3.0	147,800
Chief Accountant	00000A	1.0	57,680	1.0	59,410
Department Manager-Textbooks	00000A	2.0	92,678	2.0	95,458
Director	00000A	1.0	85,000	1.0	90,015
Subtotal Unclassified		9.0	485,484	9.0	502,512
Subtotal		16.0	741,316	16.0	768,909
Salaries Adjustment			(651)		(1,595)
Overtime (1.5)			37,600		37,600
Seasonal/Special Salaries/Wages			86,658		86,658
Total Salaries			864,923		891,572
Benefits					
FICA			52,701		54,885
Health Benefits			253,033		244,095
Payroll Accrual			2,548		2,548
Retiree Health			33,127		35,094
Retirement			113,204		119,162
Subtotal			454,613		455,784
Total Salaries and Benefits		16.0	1,319,536	16.0	1,347,356
Cost Per FTE Position			82,471		84,210
Statewide Benefit Assessment			31,107		32,226
Payroll Costs		16.0	1,350,643	16.0	1,379,582
Purchased Services					
Clerical and Temporary Services			93,000		93,000
Other Contracts			6,700		6,700
Subtotal			99,700		99,700
Total Personnel		16.0	1,450,343	16.0	1,479,282
Distribution by Source of Funds					
Other Funds			1,450,343		1,479,282
Total All Funds			1,450,343		1,479,282

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-State

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
CCRI Sponsored Research-State	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
Total Expenditures	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
<i>Internal Services</i>	<i>[1,150,908]</i>	<i>[1,483,120]</i>	<i>[1,918,514]</i>	<i>[2,056,066]</i>	<i>[1,886,902]</i>
Expenditures by Object					
Salary and Benefits	955,106	1,113,332	1,181,030	1,571,531	1,532,711
Contract Professional Services	4,476	117,652	202,003	140,600	42,465
Operating Supplies and Expenses	113,156	164,061	210,481	234,957	293,748
Subtotal: Operating	1,072,738	1,395,045	1,593,514	1,947,088	1,868,924
Capital Purchases And Equipment	78,170	88,075	325,000	108,978	17,978
Subtotal: Other	78,170	88,075	325,000	108,978	17,978
Total Expenditures	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
Expenditures by Source of Funds					
Other Funds	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
Total Expenditures	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-State

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Admissions Officer	00000A	0.5	10,389	0.5	0
ADULT ED FACILITATOR	00000A	0.9	42,120	0.9	42,120
Coordinator	00000A	6.4	290,430	6.4	290,430
Director	00000A	1.0	72,938	1.0	72,938
Program Director	00000A	3.0	208,875	3.0	208,875
Staff Assistant II	00000A	2.0	68,641	2.0	68,641
Subtotal Unclassified		13.8	693,393	13.8	683,004
Subtotal		13.8	693,393	13.8	683,004
Overtime (1.5)			16,411		0
Seasonal/Special Salaries/Wages			492,908		488,460
Total Salaries			1,202,712		1,171,464
Benefits					
FICA			51,330		50,596
Health Benefits			198,014		191,119
Other			1,937		2,046
Payroll Accrual			2,243		2,627
Retiree Health			28,122		28,122
Retirement			58,051		58,051
Subtotal			339,697		332,561
Total Salaries and Benefits		13.8	1,542,409	13.8	1,504,025
Cost Per FTE Position			111,526		108,751
Statewide Benefit Assessment			29,122		28,686
Payroll Costs		13.8	1,571,531	13.8	1,532,711
Purchased Services					
Management & Consultant Services			1,225		965
Training and Educational Services			139,375		41,500
Subtotal			140,600		42,465
Total Personnel		13.8	1,712,131	13.8	1,575,176
Distribution by Source of Funds					
Other Funds			1,712,131		1,575,176
Total All Funds			1,712,131		1,575,176

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Federal

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
CCRI Sponsored Research-Federal	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
Total Expenditures	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
<i>Internal Services</i>	<i>[2,055,400]</i>	<i>[1,648,381]</i>	<i>[1,844,882]</i>	<i>[1,760,952]</i>	<i>[1,816,348]</i>
Expenditures by Object					
Salary and Benefits	1,725,048	1,476,618	1,666,327	1,646,307	1,644,851
Contract Professional Services	58,925	5,150	0	0	0
Operating Supplies and Expenses	249,209	166,613	178,555	114,645	171,497
Subtotal: Operating	2,033,182	1,648,381	1,844,882	1,760,952	1,816,348
Capital Purchases And Equipment	22,218	0	0	0	0
Subtotal: Other	22,218	0	0	0	0
Total Expenditures	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
Expenditures by Source of Funds					
Other Funds	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
Total Expenditures	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Federal

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Unclassified					
Administrative Assistant	00000A	1.0	42,918	1.0	42,918
Associate Director	00000A	3.0	159,855	3.0	159,855
Coordinator/Counselor	00000A	14.0	606,682	14.0	606,682
Director	00000A	1.0	77,812	1.0	77,812
Program Director	00000A	1.0	64,791	1.0	64,791
Staff Assistant II	00000A	3.0	93,455	3.0	93,455
Subtotal Unclassified		23.0	1,045,513	23.0	1,045,513
Subtotal		23.0	1,045,513	23.0	1,045,513
Salaries Adjustment			(1)		(1)
Seasonal/Special Salaries/Wages			24,728		34,339
Total Salaries			1,070,240		1,079,851
Benefits					
FICA			76,584		76,708
Health Benefits			315,370		304,284
Other			3,960		3,855
Payroll Accrual			4,022		4,022
Retiree Health			45,586		45,586
Retirement			86,637		86,637
Subtotal			532,159		521,092
Total Salaries and Benefits		23.0	1,602,399	23.0	1,600,943
Cost Per FTE Position			69,670		69,606
Statewide Benefit Assessment			43,908		43,908
Payroll Costs		23.0	1,646,307	23.0	1,644,851
Total Personnel		23.0	1,646,307	23.0	1,644,851
Distribution by Source of Funds					
Other Funds			1,646,307		1,644,851
Total All Funds			1,646,307		1,644,851

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Private

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
CCRI Sponsored Research-Private	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
Total Expenditures	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
<i>Internal Services</i>	<i>[1,027,747]</i>	<i>[1,630,227]</i>	<i>[1,492,908]</i>	<i>[1,338,671]</i>	<i>[1,220,638]</i>
Expenditures by Object					
Salary and Benefits	653,781	717,824	798,304	810,566	807,683
Contract Professional Services	6,322	4,613	0	0	0
Operating Supplies and Expenses	109,328	211,210	194,604	201,059	212,955
Subtotal: Operating	769,431	933,647	992,908	1,011,625	1,020,638
Capital Purchases And Equipment	258,316	696,580	500,000	327,046	200,000
Subtotal: Other	258,316	696,580	500,000	327,046	200,000
Total Expenditures	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
Expenditures by Source of Funds					
Other Funds	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
Total Expenditures	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Sponsored Research-Private

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
Alumni Manager	00000A	0.7	36,400	0.7	36,400
Business Advisor	00000A	2.0	117,420	2.0	117,420
Business Support Services Dir	00000A	1.0	60,572	1.0	60,572
Coordinator	00000A	1.0	40,536	1.0	40,536
Director	00000A	0.8	55,618	0.8	55,618
Exec Dir-GS10K Sm Businesses	00000A	1.0	94,760	1.0	94,760
Program Manager	00000A	1.0	46,106	1.0	46,106
Subtotal Unclassified		7.5	451,412	7.5	451,412
Subtotal		7.5	451,412	7.5	451,412
Salaries Adjustment			45,000		45,000
Seasonal/Special Salaries/Wages			125,812		125,812
Total Salaries			622,224		622,224
Benefits					
FICA			33,311		33,354
Health Benefits			85,568		82,595
Other			1,603		1,650
Payroll Accrual			1,736		1,736
Retiree Health			13,963		13,963
Retirement			33,201		33,201
Subtotal			169,382		166,499
Total Salaries and Benefits		7.5	791,606	7.5	788,723
Cost Per FTE Position			105,830		105,444
Statewide Benefit Assessment			18,960		18,960
Payroll Costs		7.5	810,566	7.5	807,683
Total Personnel		7.5	810,566	7.5	807,683
Distribution by Source of Funds					
Other Funds			810,566		807,683
Total All Funds			810,566		807,683

Budget

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Drivers Education

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
CCRI Drivers Education	586,620	590,746	694,224	625,941	633,400
Total Expenditures	586,620	590,746	694,224	625,941	633,400
<i>Internal Services</i>	<i>[586,620]</i>	<i>[590,746]</i>	<i>[694,224]</i>	<i>[625,941]</i>	<i>[633,400]</i>
Expenditures by Object					
Salary and Benefits	518,789	515,133	579,524	530,799	533,176
Contract Professional Services	0	5,092	12,000	5,100	5,100
Operating Supplies and Expenses	67,831	70,521	102,700	90,042	95,124
Subtotal: Operating	586,620	590,746	694,224	625,941	633,400
Total Expenditures	586,620	590,746	694,224	625,941	633,400
Expenditures by Source of Funds					
Restricted Receipts	586,620	590,746	694,224	625,941	633,400
Total Expenditures	586,620	590,746	694,224	625,941	633,400

Personnel

Agency: COMMUNITY COLLEGE OF RHODE ISLAND

CCRI Drivers Education

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Classified					
SENIOR TELLER	00318A	1.0	40,109	1.0	41,727
Subtotal Classified		1.0	40,109	1.0	41,727
Unclassified					
Coordinator	00000A	1.0	41,463	1.0	41,463
Staff Assistant II	00000A	0.4	13,229	0.4	13,229
Subtotal Unclassified		1.4	54,692	1.4	54,692
Subtotal		2.4	94,801	2.4	96,419
Seasonal/Special Salaries/Wages			378,396		378,396
Total Salaries			473,197		474,815
Benefits					
FICA			6,904		7,376
Health Benefits			25,701		24,838
Other			214		214
Payroll Accrual			365		371
Retiree Health			4,784		5,160
Retirement			15,652		16,352
Subtotal			53,620		54,311
Total Salaries and Benefits		2.4	526,817	2.4	529,126
Cost Per FTE Position			224,177		225,160
Statewide Benefit Assessment			3,982		4,050
Payroll Costs		2.4	530,799	2.4	533,176
Purchased Services					
Training and Educational Services			5,100		5,100
Subtotal			5,100		5,100
Total Personnel		2.4	535,899	2.4	538,276
Distribution by Source of Funds					
Restricted Receipts			535,899		538,276
Total All Funds			535,899		538,276

Agency Summary

RHODE ISLAND COUNCIL ON THE ARTS

Agency Mission

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

Agency Description

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

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

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

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

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

Statutory History

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

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

Budget

RHODE ISLAND COUNCIL ON THE ARTS

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Central Management	2,905,500	2,912,159	3,132,046	3,922,316	3,478,248
Total Expenditures	2,905,500	2,912,159	3,132,046	3,922,316	3,478,248
Expenditures by Object					
Salary And Benefits	866,359	884,429	950,201	923,581	960,611
Contract Professional Services	40,841	66,504	45,200	46,400	46,400
Operating Supplies And Expenses	96,142	146,425	184,580	185,470	182,655
Assistance And Grants	1,636,002	1,555,314	1,591,865	1,591,865	1,703,582
Subtotal: Operating	2,639,344	2,652,672	2,771,846	2,747,316	2,893,248
Capital Purchases And Equipment	266,156	259,487	360,200	1,175,000	585,000
Subtotal: Other	266,156	259,487	360,200	1,175,000	585,000
Total Expenditures	2,905,500	2,912,159	3,132,046	3,922,316	3,478,248
Expenditures by Source of Funds					
General Revenue	1,906,356	1,919,769	2,007,993	1,977,819	2,084,748
Federal Funds	710,269	671,367	719,053	723,497	762,500
Restricted Receipts	19,119	7,950	5,000	5,000	5,000
Operating Transfers From Other Funds	269,756	313,073	400,000	1,216,000	626,000
Total Expenditures	2,905,500	2,912,159	3,132,046	3,922,316	3,478,248
FTE Authorization	8.6	8.6	8.6	8.6	8.6

Performance Measures

RHODE ISLAND COUNCIL ON THE ARTS

Communities Served

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

	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	98.00%	95.00%	95.00%	95.00%	95.00%
Actual	98.00%	98.00%	98.00%	0.00%	

Artists Supported

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

	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	37,500.00	35,000.00	35,000.00	35,000.00	35,000.00
Actual	37,500.00	57,033.00	23,542.00	0.00	

Program Participation

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

	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	4,000,000.00	3,800,000.00	3,800,000.00	3,800,000.00	3,800,000.00
Actual	4,000,000.00	6,257,000.00	4,874,000.00	0.00	

Personnel

Agency: RHODE ISLAND COUNCIL ON THE ARTS

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Unclassified					
ADMINISTRATIVE ASSISTANT	00316A	1.0	46,713	1.0	48,477
ARTS IN EDUCATION DIRECTOR	00383F	1.0	54,553	1.0	56,613
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	96,679	1.0	100,329
EXECUTIVE DIRECTOR OFFICE OF FILM & TELEVISION	00839A	1.0	111,810	1.0	116,031
SENIOR ADMINISTRATIVE AIDE	00321A	1.0	60,279	1.0	62,466
SENIOR RESEARCH TECHNICIAN	00321A	3.0	148,363	3.0	155,359
SENIOR SYSTEMS DESIGN PROGRAMMER	00328A	0.6	43,116	0.6	44,744
Subtotal Unclassified		8.6	561,513	8.6	584,019
Subtotal		8.6	561,513	8.6	584,019
Total Salaries			561,513		584,019
Benefits					
FICA			42,954		44,677
Health Benefits			103,238		105,489
Payroll Accrual			3,244		3,383
Retiree Health			33,577		38,837
Retirement			154,031		160,844
Subtotal			337,044		353,230
Total Salaries and Benefits		8.6	898,557	8.6	937,249
Cost Per FTE Position			104,483		108,982
Statewide Benefit Assessment			25,024		23,362
Payroll Costs		8.6	923,581	8.6	960,611
Purchased Services					
Information Technology			400		400
Management & Consultant Services			31,000		31,000
Training and Educational Services			15,000		15,000
Subtotal			46,400		46,400
Total Personnel		8.6	969,981	8.6	1,007,011
Distribution by Source of Funds					
General Revenue			719,519		749,263
Federal Funds			219,462		226,748
Operating Transfers from Other Funds			31,000		31,000
Total All Funds			969,981		1,007,011

Agency Summary

RHODE ISLAND ATOMIC ENERGY COMMISSION

Agency Mission

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

Agency Description

The Rhode Island Nuclear Science Center (RINSC) is located at the University of Rhode Island, Bay Campus, in Narragansett. The RINSC operates a 2-MWth research reactor and provides laboratories and classrooms for research and educational programs for the University of Rhode Island (URI) and other colleges and universities in Rhode Island and throughout New England. The RINSC has been operated on a daily basis without incident since 1962 providing medical, biological, environmental, and materials research, offering educational programs and supporting commercial activities benefiting the citizens of Rhode Island. Much of the research and educational activities are funded by grants from federal agencies bringing the benefits of the activities to the state while minimizing the burden on the taxpayers of Rhode Island. In addition, the staff administers the radiation safety program for the University of Rhode Island under an agreement with the University, providing partial financial support for three staff members.

Statutory History

The Rhode Island Atomic Energy Commission was established in 1958 by Title 42, Chapter 27 of Rhode Island General Laws for the purpose of advising the governor and general assembly on matters relating to atomic energy and to construct and operate a nuclear reactor in the state.

Budget

RHODE ISLAND ATOMIC ENERGY COMMISSION

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Central Management	1,242,298	1,356,380	1,496,787	1,374,254	1,495,094
Total Expenditures	1,242,298	1,356,380	1,496,787	1,374,254	1,495,094
Expenditures by Object					
Salary And Benefits	1,017,017	1,070,590	1,106,642	1,115,630	1,162,713
Contract Professional Services	0	760	1,109	270	270
Operating Supplies And Expenses	184,569	197,281	226,219	167,537	181,911
Subtotal: Operating	1,201,586	1,268,631	1,333,970	1,283,437	1,344,894
Capital Purchases And Equipment	40,712	87,749	162,817	90,817	150,200
Subtotal: Other	40,712	87,749	162,817	90,817	150,200
Total Expenditures	1,242,298	1,356,380	1,496,787	1,374,254	1,495,094
Expenditures by Source of Funds					
General Revenue	956,464	982,299	1,078,908	1,018,455	1,059,094
Federal Funds	11,973	28,948	0	7,936	0
Restricted Receipts	0	0	99,000	27,000	99,000
Operating Transfers From Other Funds	273,861	345,133	318,879	320,863	337,000
Total Expenditures	1,242,298	1,356,380	1,496,787	1,374,254	1,495,094
FTE Authorization	8.6	8.6	8.6	8.6	8.6

Performance Measures

RHODE ISLAND ATOMIC ENERGY COMMISSION

Sample Hours

The figures below represent the number of hours the reactor is used on a per sample basis. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	1,332.00	3,000.00	3,000.00	2,000.00	2,000.00
Actual	1,332.00	2,155.00	1,313.00	0.00	

Rhode Island Nuclear Science Center (RINSC) Outreach Hours

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	1,266.00	850.00	1,000.00	1,000.00	1,000.00
Actual	1,266.00	1,670.00	1,734.00	0.00	

Nuclear Regulatory Commission (NRC) Inspection Results

The NRC inspects the facility twice per year to ensure compliance with Federal regulations. All violations and their level of severity are cited in the NRC report. The figures below represent the number of violations cited in the Atomic Energy Commission's bi-annual inspection.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Instruction Hours

The figures below represent the amount of time spent teaching classes, providing training, and running student laboratory exercises. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	1,941.00	300.00	500.00	1,000.00	1,000.00
Actual	1,941.00	1,901.00	1,873.00	0.00	

Personnel

Agency: RHODE ISLAND ATOMIC ENERGY COMMISSION

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR SCI. CNTR.	00139A	1.0	108,980	1.0	112,984
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SAFETY	00139A	1.0	96,405	1.0	100,044
DIRECTOR RI ATOMIC ENERGY COMMISSION	00150A	1.0	155,198	1.0	160,878
HEALTH PHYSICIST	00130A	1.0	65,199	1.0	70,995
PRINCIPAL REACTOR OPERATOR	00128A	1.0	64,023	1.0	66,441
REACTOR SUPERVISOR NUCLEAR SCIENCE CENTER	00132A	1.0	78,531	1.0	81,357
SENIOR WORD PROCESSING TYPIST	00112A	0.6	24,069	0.6	24,977
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	74,846	1.0	77,672
Subtotal Classified		7.6	667,251	7.6	695,348
Unclassified					
INFORMATION SYSTEMS SPECIALIST	00816A	1.0	44,489	1.0	46,169
Subtotal Unclassified		1.0	44,489	1.0	46,169
Subtotal		8.6	711,740	8.6	741,517
Overtime (1.5)			14,329		14,329
Total Salaries			726,069		755,846
Benefits					
FICA			52,988		55,101
Health Benefits			63,778		65,155
Payroll Accrual			4,114		4,297
Retiree Health			42,562		49,309
Retirement			194,434		203,387
Subtotal			357,876		377,249
Total Salaries and Benefits		8.6	1,083,945	8.6	1,133,095
Cost Per FTE Position			126,040		131,755
Statewide Benefit Assessment			31,685		29,618
Payroll Costs		8.6	1,115,630	8.6	1,162,713
Purchased Services					
Training and Educational Services			270		270
Subtotal			270		270
Total Personnel		8.6	1,115,900	8.6	1,162,983

Personnel

Agency: RHODE ISLAND ATOMIC ENERGY COMMISSION

Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		921,516		957,983
Operating Transfers from Other Funds		194,384		205,000
Total All Funds		1,115,900		1,162,983

Agency Summary

HISTORICAL PRESERVATION AND HERITAGE COMMISSION

Agency Mission

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

Agency Description

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

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

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

Statutory History

Title 42, Chapter 45 of the Rhode Island General Laws established the Rhode Island Historical Preservation Commission and defined the duties of the Executive Director and commission members. Executive Order Number 10, issued July 1, 1977, initially created the Heritage Commission. In 1981, the General Assembly enacted Title 42, Chapter 79 of the Rhode Island General Laws establishing the commission as a permanent state agency. In the 1994 legislative session the General Assembly repealed Title 42, Chapter 79 and amended Title 42, Chapter 45 to add Heritage Commission responsibilities creating the Rhode Island Historical Preservation and Heritage Commission.

Budget

HISTORICAL PRESERVATION AND HERITAGE COMMISSION

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Central Management	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
Total Expenditures	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
Expenditures by Object					
Salary And Benefits	1,665,682	1,504,240	1,686,107	1,739,950	1,834,407
Contract Professional Services	14,562	4,714	0	0	0
Operating Supplies And Expenses	83,015	146,856	156,191	264,672	249,195
Assistance And Grants	899,435	325,708	610,728	786,968	505,728
Subtotal: Operating	2,662,694	1,981,518	2,453,026	2,791,590	2,589,330
Capital Purchases And Equipment	4,048	2,510	1,000	1,000	6,000
Subtotal: Other	4,048	2,510	1,000	1,000	6,000
Total Expenditures	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
Expenditures by Source of Funds					
General Revenue	1,131,750	1,031,076	1,210,054	1,381,551	1,488,293
Federal Funds	1,427,273	794,495	696,513	846,018	557,028
Restricted Receipts	27,987	67,462	465,870	439,802	421,439
Other Funds	79,732	90,995	81,589	125,219	128,570
Total Expenditures	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
FTE Authorization	15.6	15.6	15.6	15.6	15.6

Performance Measures

HISTORICAL PRESERVATION AND HERITAGE COMMISSION

National Register of Historic Places (NRHP) Nominations

The Rhode Island Historical Preservation & Heritage Commission (HPHC) documents and nominates historic structures and archaeological sites to the NRHP, the official list of properties that possess historical significance and are worthy of preservation. Properties entered on the NRHP become eligible for the benefits of HPHC programs. The figures below represent the number of properties nominated to the NRHP. [Notes: FY 2019 targets have been updated. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	161.00	232.00	232.00	150.00	150.00
Actual	161.00	282.00	726.00	0.00	

Architectural Reviews

HPHC architects oversee the programs that provide financial assistance to projects to rehabilitate historic buildings and leverage private investment. This program preserves historic buildings by adapting them for new use and helps revitalize communities. HPHC conducts architectural reviews in three phases: Phase I certifies the historical significance of a project; Phase II certifies the rehabilitation plan; and Phase III certifies project completion. The figures below represent the number of architectural reviews conducted in a given year. [Notes: FY 2019 targets have been updated. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	73.00	40.00	40.00	40.00	40.00
Actual	73.00	27.00	52.00	0.00	

Architectural Review - Investment

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	416,250,000.00	111,770,000.00	111,770,000.00	323,003,291.00	120,000,000.00
Actual	416,250,000.00	323,003,291.00	492,115,245.00	0.00	

Heritage Program Attendance

The HPHC Heritage program works with ethnic subcommittee members to document, support and celebrate the diverse cultural heritage of Rhode Island's people through publications and events. The figures below represent the number of people who participate in Heritage programs each year. [Notes: FY 2019 targets have been updated. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	47,950.00	55,700.00	55,700.00	50,000.00	50,000.00
Actual	47,950.00	50,475.00	50,000.00	0.00	

Personnel

Agency: HISTORICAL PRESERVATION AND HERITAGE COMMISSION

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
DATA CONTROL CLERK	00115A	0.6	37,831	0.6	40,072
FISCAL CLERK	00114A	1.0	46,826	1.0	48,559
HERITAGE COMMISSION AIDE	00118A	1.0	50,149	1.0	51,993
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00128A	1.0	64,023	1.0	66,441
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00128A	2.0	134,449	2.0	139,525
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	00128A	1.0	73,628	1.0	76,406
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (HIST ARCH)	00128A	2.0	148,854	2.0	154,474
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCHEOLOGIST)	00125A	1.0	65,213	1.0	67,675
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00125A	1.0	55,079	1.0	58,848
SENIOR HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	00125A	1.0	56,707	1.0	58,848
SENIOR HISTORIC PRESERVATION SPECIALIST (HISTORIAN)	00125A	2.0	111,786	2.0	117,696
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00131A	1.0	75,636	1.0	78,492
Subtotal Classified		14.6	920,181	14.6	959,029
Unclassified					
EXECUTIVE DIRECTOR (RI HISTORIC PRES & HERITAGE COMM)	00843A	1.0	123,733	1.0	130,952
Subtotal Unclassified		1.0	123,733	1.0	130,952
Subtotal		15.6	1,043,914	15.6	1,089,981
Turnover			(10,116)		0
Total Salaries			1,033,798		1,089,981
Benefits					
FICA			79,084		83,385
Health Benefits			230,171		239,038
Payroll Accrual			5,978		6,317
Retiree Health			61,821		72,483
Retirement			282,865		299,423
Subtotal			659,919		700,646
Total Salaries and Benefits		15.6	1,693,717	15.6	1,790,627
Cost Per FTE Position			108,572		114,784

Personnel

Agency: HISTORICAL PRESERVATION AND HERITAGE COMMISSION

Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		46,233		43,780
Payroll Costs	15.6	1,739,950	15.6	1,834,407
Total Personnel	15.6	1,739,950	15.6	1,834,407
Distribution by Source of Funds				
General Revenue		1,112,654		1,229,873
Federal Funds		505,750		498,000
Restricted Receipts		37,702		19,339
Other Funds		83,844		87,195
Total All Funds		1,739,950		1,834,407
