

Education Function Summary

Expenditures by Agency	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Rhode Island Atomic Energy Commission	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

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
