

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume III – Education

Gina M. Raimondo, Governor

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Education

Budget

Education Function Expenditures

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Enacted	FY 2015 Recommended	FY 2016 Recommended
Expenditure by Object					
Personnel	560,941,312	562,040,391	572,343,734	578,097,911	580,157,432
Operating Supplies and Expenses	197,544,974	219,757,910	211,901,373	212,590,762	209,337,130
Aid to Local Units of Government	1,051,532,980	1,077,718,300	1,126,947,588	1,119,475,792	1,157,185,568
Assistance, Grants, and Benefits	304,159,868	310,593,123	342,635,676	319,347,921	326,374,461
Subtotal: Operating Expenditures	\$2,114,179,134	\$2,170,109,724	\$2,253,828,371	\$2,229,512,386	\$2,273,054,591
Capital Purchases and Equipment	43,473,032	45,830,301	52,237,637	61,326,756	42,611,289
Debt Service	51,681,123	54,959,531	54,862,611	52,097,590	53,385,558
Operating Transfers	2,838,766	5,894,423	-	11,055,484	30,513,615
Total Expenditures	\$2,212,172,055	\$2,276,793,979	\$2,360,928,619	\$2,353,992,216	\$2,399,565,053
Expenditures by Funds					
General Revenue	1,111,267,137	1,146,888,323	1,199,218,916	1,195,635,326	1,266,854,847
Federal Funds	230,682,784	220,475,719	232,036,850	229,549,974	221,289,803
Restricted Receipts	24,043,744	26,205,512	28,032,882	28,457,163	30,030,756
Other Funds	846,178,390	883,224,425	901,639,971	900,349,753	881,389,647
Total Expenditures	\$2,212,172,055	\$2,276,793,979	\$2,360,928,619	\$2,353,992,216	\$2,399,565,053
FTE Authorization	3,889.4	3,882.4	3,890.3	3,896.0	3,889.0
Third Party Funded Positions	776.2	776.2	750.8	750.8	745.8
FTE Total	4,665.6	4,658.6	4,641.1	4,646.8	4,634.8

Agency

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

To fulfill this mission, RIDE has set these priorities:

Ensure Educator Excellence:

- Every student must have highly effective teachers; every school must have a highly effective leader; and educators require support throughout their careers.
- Educator preparation programs must vigorously recruit, prepare, and mentor talented individuals to become excellent educators.
- Educators' professional growth and advancement must be aligned with student achievement.

Accelerate All Schools Toward Greatness:

- Rhode Island must not allow failing schools to exist; leadership must be responsible for quality improvement; communities must commit to supporting high-quality schools.
- Students will thrive and succeed in schools with excellent leadership, sound management, high-quality teaching, and a persistent focus on student achievement.

Establish World-Class Standards and Assessments:

- Standards must be clear, high, and internationally benchmarked; we must hold all educators and students to high expectations; we must hold schools accountable for student achievement.
- High-quality standardized assessments must be aligned with state standards that show what students know and are able to do at each grade level.

Develop User-Friendly Data Systems:

- Data must be relevant, timely, and practical; data systems must drive continuous improvement.
- Data must inform the Rhode Island accountability system and provide families, educators, and the community with usable information.

Invest our Resources Wisely:

- Education financing must be adequate, effective, and equitable; incentives to promote both efficiencies and effectiveness must be in place to show that RIDE staff are capable stewards of the taxpayers' investments.
- Schools and school districts must receive sufficient support to enable students to meet or surpass international performance standards.

Statutory History

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

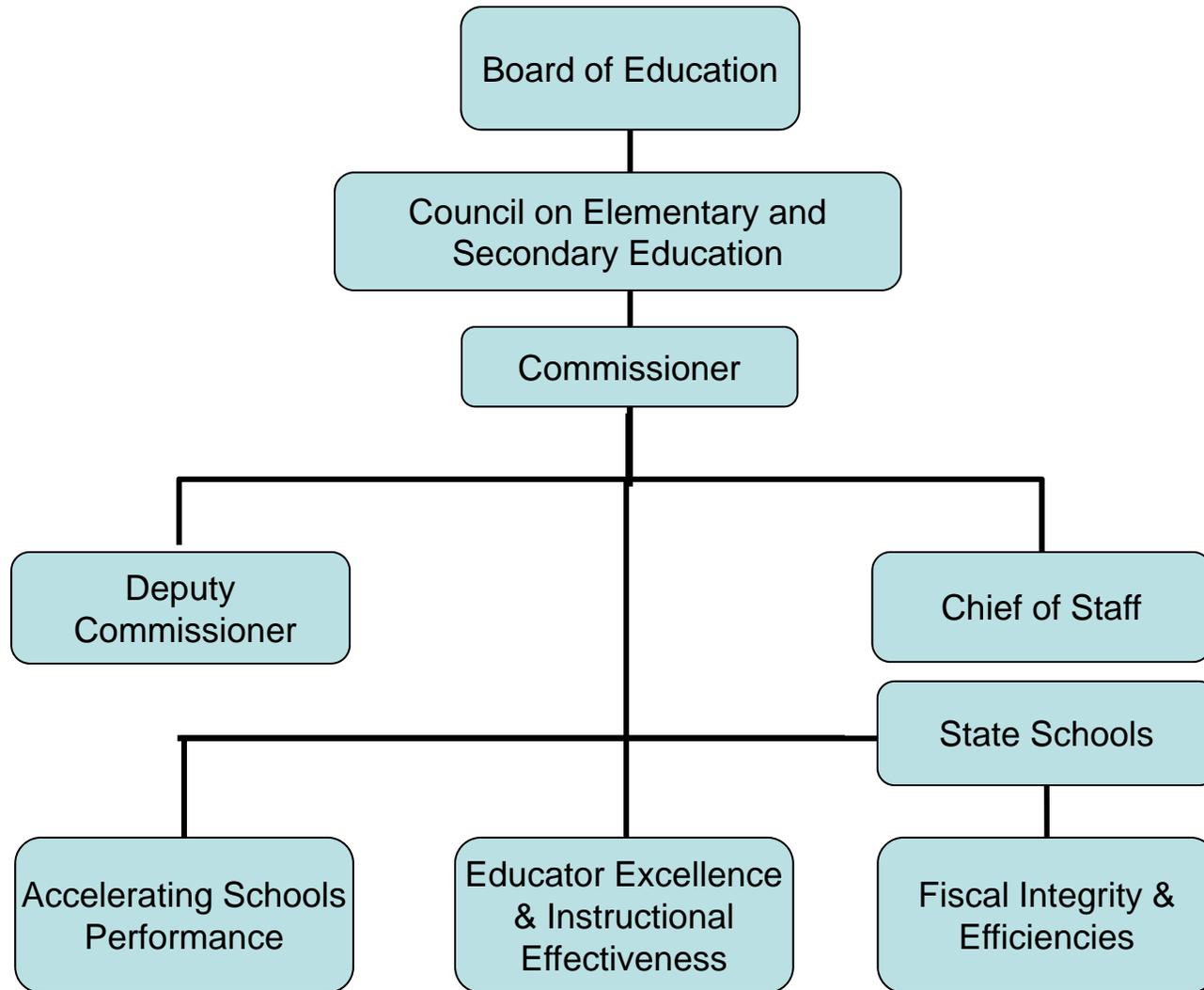
Budget

Elementary And Secondary Education

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Administration of the Comprehensive Education	238,040,172	226,852,756	235,240,412	238,982,674	229,186,671
Davies Career and Technical School	16,089,780	17,306,046	19,084,650	20,111,787	18,433,051
School for the Deaf	6,741,829	6,687,781	6,823,642	6,941,770	7,384,095
Metropolitan Career and Technical School	14,366,019	17,277,120	11,762,017	12,491,931	100,000
Education Aid	708,987,206	742,824,655	776,696,153	777,160,523	824,689,996
Central Falls	39,705,879	38,399,591	39,010,583	39,010,583	39,369,337
School Construction Aid	72,034,378	67,663,036	67,949,504	68,100,072	90,907,110
Teacher Retirement	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$1,171,742,290	\$1,197,362,280	\$1,246,096,357	\$1,251,804,389	\$1,302,876,096
Expenditures By Object					
Personnel	90,072,388	80,174,628	80,072,548	83,126,657	78,480,243
Operating Supplies and Expenses	11,488,497	12,447,537	12,988,345	12,916,511	13,300,934
Assistance and Grants	15,130,323	15,888,703	20,060,664	18,100,607	20,016,579
Aid to Local Units of Government	1,051,532,980	1,077,718,300	1,126,947,588	1,119,475,792	1,157,185,568
Subtotal: Operating Expenditures	1,168,224,188	1,186,229,168	1,240,069,145	1,233,619,567	1,268,983,324
Capital Purchases and Equipment	3,518,102	7,677,725	6,027,212	7,129,338	3,379,157
Operating Transfers	-	3,455,387	-	11,055,484	30,513,615
Total Expenditures	\$1,171,742,290	\$1,197,362,280	\$1,246,096,357	\$1,251,804,389	\$1,302,876,096
Expenditures By Funds					
General Revenue	928,462,807	959,927,061	1,004,400,123	1,003,585,213	1,067,340,856
Federal Funds	214,304,994	203,805,167	208,495,934	213,815,072	202,962,314
Restricted Receipts	23,405,069	25,529,786	26,953,972	27,384,533	28,948,926
Operating Transfers from Other Funds	5,309,420	7,827,694	5,887,328	6,660,571	3,265,000
Other Funds	260,000	272,572	359,000	359,000	359,000
Total Expenditures	\$1,171,742,290	\$1,197,362,280	\$1,246,096,357	\$1,251,804,389	\$1,302,876,096
FTE Authorization	357.4	357.4	340.9	344.4	339.4

The Agency

Elementary and Secondary Education



Personnel

Elementary And Secondary Education Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		57.4	2,542,480	56.4	2,549,982
Unclassified		3.0	354,868	3.0	361,050
Nonclassified		284.0	23,074,673	280.0	23,071,488
Subtotal		344.4	\$25,972,021	339.4	\$25,982,520
Overtime		-	20,000	-	20,000
Temporary and Seasonal		-	965,954	-	710,702
Turnover		-	(\$1,523,353)	-	(\$1,302,194)
Subtotal		-	(\$537,399)	-	(\$571,492)
Total Salaries		344.4	\$25,434,622	339.4	\$25,411,028
Benefits					
Payroll Accrual			129,912		134,182
FICA			1,932,342		1,930,092
Retiree Health			1,802,828		1,602,609
Health Benefits			4,069,556		4,083,471
Retirement			5,987,603		6,093,353
Subtotal			\$13,922,241		\$13,843,707
Total Salaries and Benefits		344.4	\$39,356,863	339.4	\$39,254,735
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,462		\$113,555
Statewide Benefit Assessment			\$1,050,565		\$1,044,853
Payroll Costs		344.4	\$40,407,428	339.4	\$40,299,588
Purchased Services					
Information Technology			12,750		9,250
University and College Services			3,039,441		2,781,085
Clerical and Temporary Services			44,000		44,000
Legal Services			209,700		209,700
Other Contracts			462,960		468,205
Buildings and Ground Maintenance			30,000		30,000
Training and Educational Services			38,909,857		34,627,894
Design and Engineering Services			1,340		1,340
Medical Services			9,181		9,181
Subtotal			\$42,719,229		\$38,180,655
Total Personnel		344.4	\$83,126,657	339.4	\$78,480,243
Distribution By Source Of Funds					
General Revenue		263.3	\$34,218,449	267.8	\$34,816,406
Federal Funds		66.5	\$27,688,606	53.9	\$21,669,787
Restricted Receipts		14.6	\$21,209,228	17.7	\$21,983,676
Other Funds		-	\$10,374	-	\$10,374
Total All Funds		344.4	\$83,126,657	339.4	\$78,480,243

The Program

Elementary And Secondary Education Administration of the Comprehensive Education

Program 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.

Program Description

Through its administration of the Strategic Plan for Transforming Education in Rhode Island, RIDE provides leadership and support for the entire elementary and secondary education system in Rhode Island and ensures that the RIDE mission and the statutes, regulations, and policies established by the Board of Education, the Governor, and the Legislature are implemented. RIDE provides this leadership and support through its various divisions: Accelerating School Performance, Educator Excellence and Instructional Effectiveness, Fiscal Integrity and Efficiencies, and the Office of the Commissioner.

All RIDE divisions work in consort to advocate for a coherent public policy on education, enhance local capacity to improve teaching and learning, sustain an effective accountability system, and build innovative partnerships that create positive change.

Statutory History

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

The Budget

Elementary And Secondary Education Administration of the Comprehensive Education

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Commissioner's Office	30,449,195	25,359,939	15,991,076	18,801,170	7,892,726
Accelerating School Performance	124,112,726	121,281,804	129,461,211	131,792,511	130,728,095
Educator Excellence & Instructional Effectiveness	22,320,373	20,177,124	24,808,047	23,870,503	26,479,380
Fiscal Integrity & Efficiencies	60,338,792	59,204,930	64,135,059	63,654,442	63,201,938
Legal Office	819,086	828,959	845,019	864,048	884,532
Total Expenditures	\$238,040,172	\$226,852,756	\$235,240,412	\$238,982,674	\$229,186,671
Expenditures By Object					
Personnel	52,903,855	41,151,295	40,112,026	42,215,173	37,274,170
Operating Supplies and Expenses	7,778,522	8,416,396	8,741,729	8,877,449	8,508,634
Assistance and Grants	13,941,984	14,212,754	17,121,254	15,461,962	16,377,934
Aid to Local Units of Government	162,964,400	161,245,900	165,787,823	169,152,851	164,453,823
Subtotal: Operating Expenditures	237,588,761	225,026,345	231,762,832	235,707,435	226,614,561
Capital Purchases and Equipment	451,411	1,142,286	3,477,580	2,721,115	2,046,000
Operating Transfers	-	684,125	-	554,124	526,110
Total Expenditures	\$238,040,172	\$226,852,756	\$235,240,412	\$238,982,674	\$229,186,671
Expenditures By Funds					
General Revenue	18,710,776	18,944,453	20,418,574	20,190,755	21,231,893
Federal Funds	212,507,702	202,000,261	206,857,733	211,937,593	201,372,459
Restricted Receipts	4,595,841	4,824,556	4,769,741	4,504,326	4,582,319
Operating Transfers from Other Funds	2,225,853	1,083,486	3,194,364	2,350,000	2,000,000
Total Expenditures	\$238,040,172	\$226,852,756	\$235,240,412	\$238,982,674	\$229,186,671

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
TELECOMMUNICATIONS SPECIALIST	00318A	0.4	35,000	0.4	35,000
TECHNICAL SUPPORT SPECIALIST I	00328A	3.0	206,734	3.0	210,868
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	166,670	3.0	169,932
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	54,138	1.0	55,221
ADMINISTRATIVE OFFICER	00324A	1.0	52,556	1.0	53,607
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	50,251	1.0	51,241
RESEARCH TECHNICIAN	00319A	2.0	98,416	2.0	100,384
CLERK SECRETARY	00B16A	6.0	290,727	6.0	296,509
INFORMATION AIDE	00315A	2.0	92,047	2.0	93,889
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	44,353	1.0	45,241
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	40,645	1.0	41,457
INFORMATION SERVICES TECHNICIAN I	00316A	7.8	296,887	6.8	263,571
Subtotal		29.2	\$1,428,424	28.2	\$1,416,920
Unclassified					
COMMISSIONER OF ELEMENTARY AND	00F56F	1.0	212,106	1.0	212,106
Subtotal		1.0	\$212,106	1.0	\$212,106
Nonclassified					
DEPUTY COMMISSIONER / GENERAL COUNSEL		1.0	166,463	1.0	169,792
CHIEF EDUCATOR EXCELL./INSTRUC	00021A	1.0	143,762	1.0	146,636
CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES		1.0	136,660	1.0	139,393
CHIEF LEGAL COUNSEL		1.0	135,294	1.0	138,000
CHIEF ACCELERATING SCH PERFORM	00021A	1.0	133,554	1.0	136,224
CHIEF-OF-STAFF	000016	1.0	116,984	1.0	119,323
DIRECTOR	000019	9.0	1,041,634	9.0	1,060,165
LEGAL COUNSEL/HEARING OFFICER		3.0	346,132	3.0	353,054
EXECUTIVE ASSISTANT FOR COMMUNICATIONS		1.0	113,081	1.0	115,342
SR. DATA SYSTEMS ADMINISTRATOR	000C51	1.0	112,982	2.0	202,754
SPECIAL ASSISTANT	00016A	1.0	112,662	1.0	114,915
ADMINISTRATOR, CAREER AND TECHNICAL		1.0	111,153	1.0	113,376
COORDINATOR, CHILD NUTRITION PROGRAMS		1.0	109,188	1.0	111,371
SR. PROJECT MANAGER		0.2	21,624	0.2	22,056
ACCOUNTABILITY SPECIALIST	00C42A	1.0	107,848	1.0	110,005
RTTT ELC ASSOCIATE DIRECTOR, EARLY		1.0	107,671	1.0	109,825
MANAGER, COORDINATED SCHOOL HEALTH		1.0	106,201	1.0	108,326
ADMINISTRATOR, FEDERAL BUDGET		1.0	106,156	1.0	108,279
CONTROLLER	000C43A	1.0	105,600	1.0	107,712
SR QUALITY ASSURANCE SVS ADMIN	000C42	1.0	105,010	1.0	107,110
SCHOOL CONSTRUCTION		1.0	104,497	1.0	106,587
COORDINATOR TITLE I	000C42	1.0	104,224	1.0	106,310
ADMIN DATA COLLECTION AND QUALITY	00C52A	1.0	101,977	1.0	104,016
HUMAN RESOURCE MANAGER	00017A	1.0	101,977	1.0	104,017
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	101,977	1.0	104,017
SR. WEB APPLICATIONS DEVELOPER	00C52A	2.0	202,919	2.0	206,978
ASSOCIATE DIRECTOR	000017	1.0	100,942	1.0	102,961
RTTT ELC OFFICER		1.0	100,942	1.0	102,961

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	100,424	1.0	102,433
EDUCATION SPECIALIST, LITERACY		2.0	198,144	2.0	202,107
EDUCATION SPECIALIST SECONDARY REFORM	000C42	1.0	98,795	1.0	100,771
SCHOOL HEALTH POLICY AND PROGRAM	000C42	1.0	97,971	1.0	99,931
SR. DATABASE ADMINISTRATOR	00C52A	2.0	193,601	2.0	197,474
FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST		1.0	96,722	1.0	98,658
ADMINISTRATOR, ADULT BASIC EDUCATION AND		1.0	95,556	1.0	97,467
NETWORK SYSTEMS ADMINISTRATOR	000C43A	1.0	95,044	1.0	96,945
EDUCATION SPECIALIST E-LEARNING AND	000C42	1.0	93,443	1.0	95,311
SR. FINANCE OFFICER RESOURCE ALLOCATION	000C43	2.0	186,371	2.0	190,099
COORDINATOR, ENGLISH LANGUAGE LEARNER		1.0	93,177	1.0	95,040
CHARTER SCHOOL COORDINATOR	000C42A	1.0	92,142	1.0	93,985
SPECIAL ASSISTANT (BOR)		1.0	90,808	1.0	92,624
TRANSFORMATION SPECIALIST	000C43	1.0	90,071	1.0	91,873
MATHEMATICS SPECIALIST	000C42	2.0	180,000	2.0	183,601
ASST SCHOOL CONSTRUCTION COORDINATOR	000C43	1.0	89,857	1.0	91,654
RTTT CURRICULUM RESOURCES SPECIALIST		2.0	177,932	1.0	90,746
CAREER AND TECHNICAL EDUCATION SPECIALIST	000C42	3.0	266,208	3.0	271,531
SCHOOL & DISTRICT MONITORING AND		1.0	88,518	1.0	90,288
EDUCATION SPECIALIST	000C41	7.0	615,065	7.0	625,398
APPLICATIONS AND DATABASE TECHNICIAN	000C41	1.0	87,471	1.0	89,220
ADULT EDUCATION PROGRAMS SPECIALIST		2.0	173,448	2.0	176,915
EDUCATION SPECIALIST, EDUCATOR QUALITY		5.0	433,116	6.0	526,098
ASSESSMENT SPECIALIST	000C42	4.0	346,267	4.0	353,192
RTTT SR. DATA SYSTEMS ADMINISTRATOR		1.0	86,220	-	-
INFORMATION SYSTEMS SPECIALIST	000C42	1.0	85,449	1.0	87,158
RESEARCH SPECIALIST	000C43	2.0	170,768	2.0	174,184
HIV/AIDS SEXUALITY SPECIALIST	000C41A	1.0	84,099	1.0	85,781
EDUCATION SPECIALIST , TITLE I	000C41	2.0	166,974	2.0	170,313
RTTT SR. FINANCE OFFICER/FINANCIAL		1.0	83,176	-	-
GRANTS AND FINANCE OFFICER	000C41	3.0	247,343	3.0	252,289
EDUCATION SPECIALIST EARLY LEARNING	00C41A	1.0	82,307	1.0	83,952
RTTT ELC ASSESSMENT SPECIALIST		1.0	81,789	1.0	83,424
NUTRITION/SCHOOL HEALTH SPECIALIST		2.0	159,739	2.0	162,931
SCHOOL CONSTRUCTION FINANCE SPECIALIST		1.0	79,598	1.0	81,190
EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	00C42A	2.0	158,400	2.0	161,568
SCIENCE AND TECHNOLOGY SPECIALIST		2.0	158,060	2.0	161,222
SR. FINANCE OFFICER FOR DATA AND ANALYSIS		3.0	236,095	3.0	240,848
RTTT EDUCATION SPECIALIST, EDUCATOR		3.0	235,295	-	-
DATA COLLECTION AND QUALITY ASSURANCE		2.0	153,572	2.0	156,643
CHARTER SCHOOL SPECIALIST		2.0	152,870	2.0	158,840
RTTT GRANTS & FINANCE OFFICER		1.0	75,527	1.0	77,038
PROGRAMMER / APPLICATIONS DEVELOPER		1.0	71,436	1.0	72,864
RTTT ELC EDUCATION SPECIALIST, EARLY		3.0	211,201	3.0	215,424
ADULT EDUCATION TECHNICIAN	000B22A	1.0	68,725	1.0	70,100
HUMAN RESOURCE ASSISTANT	00006A	1.0	61,600	1.0	62,832

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
LEGAL STAFF ASSISTANT	00006A	1.0	56,942	1.0	58,080
EXECUTIVE STAFF ASSISTANT	00008A	4.0	227,061	5.0	322,741
RTTT EXECUTIVE STAFF ASSISTANT		1.0	56,236	-	-
RTTT PARCC, PROJECT SPECIALIST		1.0	17,250	-	-
SCHOOL CONSTRUCTION COORDINATOR/ARCH	000C51	-	-	1.0	70,000
Subtotal		127.2	\$11,706,997	123.2	\$11,694,288
Temporary and Seasonal		-	5,000	-	5,000
Turnover		-	(810,489)	-	(872,981)
Subtotal		-	(\$805,489)	-	(\$867,981)
Total Salaries		157.4	\$12,542,038	152.4	\$12,455,333
Benefits					
Payroll Accrual			71,129		70,151
FICA			946,201		943,057
Retiree Health			981,853		884,792
Health Benefits			1,687,057		1,827,913
Retirement			3,050,255		3,076,708
Subtotal			\$6,736,495		\$6,802,621
Total Salaries and Benefits		157.4	\$19,278,533	152.4	\$19,257,954
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$122,449		\$126,332
Statewide Benefit Assessment			\$539,098		\$536,926
Payroll Costs		157.4	\$19,817,631	152.4	\$19,794,880
Purchased Services					
Information Technology			7,750		4,250
University and College Services			3,039,441		2,781,085
Clerical and Temporary Services			44,000		44,000
Legal Services			141,700		141,700
Other Contracts			26,705		22,950
Training and Educational Services			19,137,946		14,485,305
Subtotal			\$22,397,542		\$17,479,290
Total Personnel		157.4	\$42,215,173	152.4	\$37,274,170
Distribution By Source Of Funds					
General Revenue		87.7	\$14,282,036	93.8	\$15,051,674
Federal Funds		61.7	\$26,728,811	49.5	\$20,940,177
Restricted Receipts		8.0	\$1,204,326	9.1	\$1,282,319
Total All Funds		157.4	\$42,215,173	152.4	\$37,274,170

Performance Measures

Elementary And Secondary Education Administration of the Comprehensive Education

High School Graduation Rate

The Rhode Island Department of Education (RIDE) seeks to ensure that Rhode Island students who earn a high school diploma or its equivalent are ready for entry into college or post-secondary education and training programs. The figures below represent the percentage of students graduating within four years of entering high school.

	2012	2013	2014	2015	2016
Target	80%	83%	84.9%	84.9%	86.8%
Actual	77.1%	79.7%	81%	--	--

Performance for this measure is reported by calendar year.

Statewide Assessment

Over the past several years, RIDE has set ambitious performance measures that focus on student academic attainment as measured by the New England Common Assessment Program (NECAP), Rhode Island's large-scale, statewide assessment. In 2015, Rhode Island will transition from the NECAP to the Partnership for the Assessment of Readiness for College and Career (PARCC). The first PARCC assessment will be administered in the spring of 2015. As soon as this transition has been completed, RIDE will develop and submit academic achievement performance measures.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	--	--	--	--	--

The Program

Elementary And Secondary Education Davies Career and Technical School

Program 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 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 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.

Program 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 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 refers to vocational education.

The Budget

Elementary And Secondary Education Davies Career and Technical School

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Davies Career & Technical Cent	16,089,780	17,306,046	19,084,650	20,111,787	18,433,051
Total Expenditures	\$16,089,780	\$17,306,046	\$19,084,650	\$20,111,787	\$18,433,051
Expenditures By Object					
Personnel	13,504,928	14,189,929	14,940,175	14,968,501	14,483,728
Operating Supplies and Expenses	1,783,893	2,131,834	2,309,906	2,183,388	2,173,920
Aid to Local Units of Government	466,195	537,166	561,594	560,746	560,746
Subtotal: Operating Expenditures	15,755,016	16,858,929	17,811,675	17,712,635	17,218,394
Capital Purchases and Equipment	334,764	447,117	1,272,975	2,399,152	1,214,657
Total Expenditures	\$16,089,780	\$17,306,046	\$19,084,650	\$20,111,787	\$18,433,051
Expenditures By Funds					
General Revenue	13,353,734	12,788,886	12,240,174	12,223,378	11,656,803
Federal Funds	1,501,286	1,385,817	1,361,631	1,512,184	1,330,141
Restricted Receipts	868,956	2,579,206	4,050,538	4,056,225	4,281,107
Operating Transfers from Other Funds	365,804	552,137	1,432,307	2,320,000	1,165,000
Total Expenditures	\$16,089,780	\$17,306,046	\$19,084,650	\$20,111,787	\$18,433,051

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
PERSONNEL AIDE	00319A	1.0	51,097	1.0	52,099
ACCOUNTANT	00320A	1.0	45,980	1.0	47,093
INFORMATION AIDE	00315A	3.0	129,722	3.0	131,419
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	41,270	1.0	41,270
GROUNDSKEEPER	00311G	1.0	40,305	1.0	41,111
SENIOR JANITOR	00312A	1.0	36,212	1.0	36,907
TELEPHONE OPERATOR	00310A	1.0	35,814	1.0	36,531
FISCAL CLERK	00314A	1.0	34,283	1.0	34,969
JANITOR	00309A	6.0	203,356	6.0	207,307
Subtotal		16.0	\$618,039	16.0	\$628,706
Unclassified					
SCHOOL SOCIAL WORKER	00102A	2.0	142,762	2.0	148,944
Subtotal		2.0	\$142,762	2.0	\$148,944
Nonclassified					
DIRECTOR/PRINCIPAL	00000A	1.0	147,732	1.0	153,612
SUPV OF SPEC POPULATIONS	00000A	1.0	121,943	1.0	124,382
SUPV OF INSTRUCTION SVS	00001HA	2.0	228,401	2.0	232,969
SUPV OF ACADEMIC INSTRUCTION	0001HA	1.0	96,600	1.0	98,532
COOR. OF BUSINESS SERV	00000A	1.0	92,245	1.0	94,090
INFORMATION SYSTEMS SPECIALIST	000C42A	1.0	85,085	1.0	86,787
HUMAN RESOURCE DEVEL COOR	00000A	1.0	84,919	1.0	86,620
GUIDANCE COUNSELOR	00001A	4.0	328,720	4.0	344,243
BUS/IND PARTNERSHIP COORDINATO	00000A	1.0	82,031	1.0	83,266
TEACHER	00001A	81.0	5,888,639	81.0	5,760,187
COORDINATOR OF PHYSICAL PLANT	00001HA	1.0	64,000	1.0	65,280
EXECUTIVE ASSISTANT	0001HA	1.0	61,058	1.0	61,610
GRANTS FINANCIAL ASSISTANT	00007A	1.0	60,972	1.0	61,558
JR INFORMATION SYS ADMINISTRAT	00001A	1.0	56,549	1.0	57,680
SCHOOL-TO-WORK LIAISON	00006A	2.0	105,261	2.0	107,025
STUDENT SERVICES COORDINATOR	00001HA	1.0	52,141	1.0	53,184
SPECIAL POPULATIONS LIAISON	00001HA	1.0	42,989	1.0	44,276
TEACHER ASSISTANT	00000A	6.0	233,766	6.0	238,095
Subtotal		108.0	\$7,833,051	108.0	\$7,753,396

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	662,185	-	456,903
Turnover		-	(238,273)	-	(238,307)
Subtotal		-	\$433,912	-	\$228,596
Total Salaries		126.0	\$9,027,764	126.0	\$8,759,642
Benefits					
Payroll Accrual			44,019		43,757
FICA			689,870		669,355
Retiree Health			574,322		504,500
Health Benefits			1,725,704		1,621,494
Retirement			2,052,088		2,051,180
Subtotal			\$5,086,003		\$4,890,286
Total Salaries and Benefits		126.0	\$14,113,767	126.0	\$13,649,928
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,759		\$104,707
Statewide Benefit Assessment			\$355,751		\$355,050
Payroll Costs		126.0	\$14,469,518	126.0	\$14,004,978
Purchased Services					
Information Technology			5,000		5,000
Legal Services			40,000		40,000
Other Contracts			345,000		350,000
Buildings and Ground Maintenance			18,000		18,000
Training and Educational Services			89,233		64,000
Medical Services			1,750		1,750
Subtotal			\$498,983		\$478,750
Total Personnel		126.0	\$14,968,501	126.0	\$14,483,728
Distribution By Source Of Funds					
General Revenue		122.0	\$12,209,121	122.5	\$11,656,803
Federal Funds		4.0	\$628,680	3.5	\$504,068
Restricted Receipts		-	\$2,130,700	-	\$2,322,857
Total All Funds		126.0	\$14,968,501	126.0	\$14,483,728

The Program

Elementary And Secondary Education School for the Deaf

Program 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

Program 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 1-11 of the Rhode Island General Laws refers to the Rhode Island School for the Deaf.

The Budget

Elementary And Secondary Education School for the Deaf

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	6,741,829	6,687,781	6,823,642	6,941,770	7,384,095
Total Expenditures	\$6,741,829	\$6,687,781	\$6,823,642	\$6,941,770	\$7,384,095
Expenditures By Object					
Personnel	6,190,124	6,166,940	6,253,323	6,411,201	6,846,540
Operating Supplies and Expenses	510,667	496,388	547,909	515,659	522,645
Assistance and Grants	26,874	9,608	6,410	(3,590)	(3,590)
Subtotal: Operating Expenditures	6,727,665	6,672,936	6,807,642	6,923,270	7,365,595
Capital Purchases and Equipment	14,164	14,845	16,000	18,500	18,500
Total Expenditures	\$6,741,829	\$6,687,781	\$6,823,642	\$6,941,770	\$7,384,095
Expenditures By Funds					
General Revenue	6,146,252	5,922,741	5,929,824	5,893,459	6,279,590
Federal Funds	296,006	419,089	276,570	365,295	259,714
Restricted Receipts	299,571	314,379	558,248	624,016	785,791
Other Funds	-	31,572	59,000	59,000	59,000
Total Expenditures	\$6,741,829	\$6,687,781	\$6,823,642	\$6,941,770	\$7,384,095

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	54,156	1.0	54,968
CLERK SECRETARY	00B16A	1.0	48,754	1.0	49,485
SENIOR JANITOR	00312A	1.0	41,421	1.0	42,042
SCHOOL BUS DRIVER	00311A	1.0	38,941	1.0	39,525
INFORMATION AIDE	00315A	1.0	38,709	1.0	39,290
AUDIO TEST TECHNICIAN	00316A	5.0	193,083	5.0	195,979
JANITOR	00309A	1.0	37,269	1.0	37,828
FISCAL CLERK	00314A	1.0	35,362	1.0	36,751
Subtotal		12.0	\$487,695	12.0	\$495,868
Nonclassified					
DIRECTOR	00019A	1.0	133,000	1.0	135,660
ASST DIR/PROGRAM SERVICE	00017A	1.0	120,035	1.0	121,835
SPECIAL ASSISTANT, SPED MGR	00016A	1.0	108,736	1.0	110,367
OUTREACH SPEECH LANGUAGE PATHOLOGIST	11	0.6	63,840	0.6	64,798
EDUC SPECIALIST OCCU THERAPIST	00001A	1.0	86,369	1.0	88,096
AUDIOLOGIST	00002A	2.0	171,091	2.0	174,513
SPECIAL ASSISTANT, TRANSITION	000013	1.0	82,319	1.0	83,966
TEACHER	00001A	23.4	1,885,080	23.4	1,876,061
PSYCHOLOGIST	00001A	1.0	79,373	1.0	80,564
GUIDANCE COUNSELOR	00001A	1.0	77,843	1.0	79,011
SCHOOL COUNSELOR	00001A	1.0	59,492	1.0	60,681
ASL SPECIALIST	00008A	1.0	54,715	1.0	55,810
STAFF ASSISTANT - IT	00004A	1.0	54,715	1.0	55,809
ASL INTERPRETER	00004A	1.0	53,961	1.0	54,771
STAFF ASSISTANT	00011A	1.0	48,429	1.0	49,155
EDUCATION SPECIALIST I	00002A	2.0	87,906	1.0	53,344
COMPUTER PROGRAMMER	00004A	1.0	43,321	0.5	22,094
TEACHER ASSISTANT	00000A	6.0	205,114	6.0	209,044
MEDIA SPECIALIST	00008A	1.0	32,791	-	-
COMMUNITY & OUTREACH COORD	5	-	-	1.0	50,000
CURRICULUM/READING SPECIALIST	15	-	-	1.0	90,000
EVENING ASL TEACHER	2	-	-	0.5	20,000
Subtotal		48.0	\$3,448,130	48.0	\$3,535,579

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	298,769	-	248,799
Turnover		-	(474,591)	-	(190,906)
Subtotal		-	(\$165,822)	-	\$67,893
Total Salaries		60.0	\$3,770,003	60.0	\$4,099,340
Benefits					
Payroll Accrual			14,221		19,723
FICA			289,017		310,282
Retiree Health			240,253		207,514
Health Benefits			640,440		616,603
Retirement			862,191		941,635
Subtotal			\$2,046,122		\$2,095,757
Total Salaries and Benefits		60.0	\$5,816,125	60.0	\$6,195,097
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,910		\$99,055
Statewide Benefit Assessment			\$151,639		\$148,718
Payroll Costs		60.0	\$5,967,764	60.0	\$6,343,815
Purchased Services					
Legal Services			28,000		28,000
Other Contracts			87,085		91,085
Buildings and Ground Maintenance			12,000		12,000
Training and Educational Services			307,581		362,869
Design and Engineering Services			1,340		1,340
Medical Services			7,431		7,431
Subtotal			\$443,437		\$502,725
Total Personnel		60.0	\$6,411,201	60.0	\$6,846,540
Distribution By Source Of Funds					
General Revenue		53.5	\$5,459,196	51.5	\$5,839,833
Federal Funds		0.9	\$331,115	0.9	\$225,542
Restricted Receipts		5.7	\$610,516	7.7	\$770,791
Other Funds		-	\$10,374	-	\$10,374
Total All Funds		60.0	\$6,411,201	60.0	\$6,846,540

The Program

Elementary And Secondary Education Metropolitan Career and Technical School

Program Mission

** NOTE **

In FY 2016, the Governor recommends \$9,987,505 for the Met School, and is shown as part of Education Aid to the Local Governmental Units.

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.

Program 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 refers to vocational education.

The Budget

Elementary And Secondary Education Metropolitan Career and Technical School

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Metropolitan Career & Tech Sch	14,366,019	17,277,120	11,762,017	12,491,931	100,000
Total Expenditures	\$14,366,019	\$17,277,120	\$11,762,017	\$12,491,931	\$100,000
Expenditures By Object					
Personnel	-	118,594	-	-	-
Aid to Local Units of Government	11,648,256	8,313,787	10,501,360	-	-
Subtotal: Operating Expenditures	11,648,256	8,432,381	10,501,360	-	-
Capital Purchases and Equipment	2,717,763	6,073,477	1,260,657	1,990,571	100,000
Operating Transfers	-	2,771,262	-	10,501,360	-
Total Expenditures	\$14,366,019	\$17,277,120	\$11,762,017	\$12,491,931	\$100,000
Expenditures By Funds					
General Revenue	11,648,256	11,085,049	10,501,360	10,501,360	-
Operating Transfers from Other Funds	2,717,763	6,192,071	1,260,657	1,990,571	100,000
Total Expenditures	\$14,366,019	\$17,277,120	\$11,762,017	\$12,491,931	\$100,000

The Program

Elementary And Secondary Education Education Aid

Program Mission

State aid will be linked through school-district strategic planning efforts to 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.

Program Description

The state of Rhode Island provides direct financial support to public schools and public school students through state aid. Currently, state 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 the new funding formula. This formula will distribute aid to all districts, charter schools and the state schools: 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 five education aid categorical funds.

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

- 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.
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, transportation, regional district bonus, and the transition of Central Falls from 100% state funding to a local share.

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.

The Budget

Elementary And Secondary Education Education Aid

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Education Aid	708,987,206	742,824,655	776,696,153	777,160,523	824,689,996
Total Expenditures	\$708,987,206	\$742,824,655	\$776,696,153	\$777,160,523	\$824,689,996
Expenditures By Object					
Personnel	17,473,481	18,547,870	18,767,024	19,531,782	19,875,805
Operating Supplies and Expenses	1,415,415	1,402,919	1,388,801	1,340,015	2,095,735
Assistance and Grants	1,161,465	1,666,341	2,933,000	2,642,235	3,642,235
Aid to Local Units of Government	688,936,845	721,207,525	753,607,328	753,646,491	789,088,716
Subtotal: Operating Expenditures	708,987,206	742,824,655	776,696,153	777,160,523	814,702,491
Operating Transfers	-	-	-	-	9,987,505
Total Expenditures	\$708,987,206	\$742,824,655	\$776,696,153	\$777,160,523	\$824,689,996
Expenditures By Funds					
General Revenue	691,086,505	724,772,010	758,820,708	758,660,557	805,090,287
Restricted Receipts	17,640,701	17,811,645	17,575,445	18,199,966	19,299,709
Other Funds	260,000	241,000	300,000	300,000	300,000
Total Expenditures	\$708,987,206	\$742,824,655	\$776,696,153	\$777,160,523	\$824,689,996

Personnel

Elementary And Secondary Education Education Aid

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION SERVICES TECHNICIAN I	00316A	0.2	8,322	0.2	8,488
Subtotal		0.2	\$8,322	0.2	\$8,488
Nonclassified					
SR. PROJECT MANAGER		0.8	86,495	0.8	88,225
Subtotal		0.8	\$86,495	0.8	\$88,225
Total Salaries		1.0	\$94,817	1.0	\$96,713
Benefits					
Payroll Accrual			543		551
FICA			7,254		7,398
Retiree Health			6,400		5,803
Health Benefits			16,355		17,461
Retirement			23,069		23,830
Subtotal			\$53,621		\$55,043
Total Salaries and Benefits		1.0	\$148,438	1.0	\$151,756
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$148,438		\$151,756
Statewide Benefit Assessment			\$4,077		\$4,159
Payroll Costs		1.0	\$152,515	1.0	\$155,915
Purchased Services					
Other Contracts			4,170		4,170
Training and Educational Services			19,375,097		19,715,720
Subtotal			\$19,379,267		\$19,719,890
Total Personnel		1.0	\$19,531,782	1.0	\$19,875,805
Distribution By Source Of Funds					
General Revenue		-	\$2,268,096	-	\$2,268,096
Restricted Receipts		1.0	\$17,263,686	1.0	\$17,607,709
Total All Funds		1.0	\$19,531,782	1.0	\$19,875,805

The Program

Elementary And Secondary Education Central Falls

Program Mission

Improve student performance by providing a comprehensive educational program for students in grades pre-K–12 in the Central Falls School District and by 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

Program Description

The Central Falls School District provides a comprehensive educational program for students in grades pre-K–12. The system, which is fully funded by the State, operates under the governance of a Board of Trustees appointed by the Board of Education. A very high percentage (90 percent) of students is eligible for free lunch; there is broad language, cultural, and racial diversity; a large number of students are eligible for English-as-a-Second-Language (ESL) services. Special Education services are provided to approximately 23 percent of the school population, with the majority of the students receiving services in the least-restrictive environment. The district's mobility rate is very high (30 percent), and the expenditure for general instruction is below the state average.

Statutory History

Title 16, Chapter 16, Section 11 of the Rhode Island General Laws refers to the powers of the department after taking over town schools.

The Budget

Elementary And Secondary Education Central Falls

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Central Falls School District	39,705,879	38,399,591	39,010,583	39,010,583	39,369,337
Total Expenditures	\$39,705,879	\$38,399,591	\$39,010,583	\$39,010,583	\$39,369,337
Expenditures By Object					
Aid to Local Units of Government	39,705,879	38,399,591	39,010,583	39,010,583	39,369,337
Subtotal: Operating Expenditures	39,705,879	38,399,591	39,010,583	39,010,583	39,369,337
Total Expenditures	\$39,705,879	\$38,399,591	\$39,010,583	\$39,010,583	\$39,369,337
Expenditures By Funds					
General Revenue	39,705,879	38,399,591	39,010,583	39,010,583	39,369,337
Total Expenditures	\$39,705,879	\$38,399,591	\$39,010,583	\$39,010,583	\$39,369,337

The Program

Elementary And Secondary Education School Construction Aid

Program Mission

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

Program Description

The Department of Elementary and Secondary Education 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 proposes support of 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 has currently been 30 percent, with bonuses for regional school districts and for projects involving asbestos abatement, handicapped accessibility, and energy-conservation work. The 2010 general assembly passed legislation that will increase the minimum share ratio to 35 percent in FY 2012 and 40 percent for FY 2013 and after. 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. As part of the FY 2016 Appropriations Act, the Governor recommends the creation of a School Building Authority Capital Fund under the Rhode Island Health and Education Building Corporation. This fund will provide financial assistance to local education agencies to support the construction or renovation of school buildings.

The Budget

Elementary And Secondary Education School Construction Aid

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
School Housing Aid	72,034,378	67,663,036	67,949,504	68,100,072	90,907,110
Total Expenditures	\$72,034,378	\$67,663,036	\$67,949,504	\$68,100,072	\$90,907,110
Expenditures By Object					
Aid to Local Units of Government	72,034,378	67,663,036	67,949,504	68,100,072	70,907,110
Subtotal: Operating Expenditures	72,034,378	67,663,036	67,949,504	68,100,072	70,907,110
Operating Transfers	-	-	-	-	20,000,000
Total Expenditures	\$72,034,378	\$67,663,036	\$67,949,504	\$68,100,072	\$90,907,110
Expenditures By Funds					
General Revenue	72,034,378	67,663,036	67,949,504	68,100,072	90,907,110
Total Expenditures	\$72,034,378	\$67,663,036	\$67,949,504	\$68,100,072	\$90,907,110

The Program

Elementary And Secondary Education Teacher Retirement

Program Mission

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

Program 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 percent of the LEA's (i.e., district's, charter school's, or collaborative's) 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.

The Budget

Elementary And Secondary Education Teacher Retirement

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Teacher's Retirement	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$75,777,027	\$80,351,295	\$89,529,396	\$89,005,049	\$92,805,836
Expenditures By Object					
Aid to Local Units of Government	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Subtotal: Operating Expenditures	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$75,777,027	\$80,351,295	\$89,529,396	\$89,005,049	\$92,805,836
Expenditures By Funds					
General Revenue	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$75,777,027	\$80,351,295	\$89,529,396	\$89,005,049	\$92,805,836

Agency

Public Higher Education

Agency Mission

The mission of Public Higher Education is to provide an excellent, efficient, accessible and affordable system of higher education designed to improve the overall educational attainment of Rhode Islanders and thereby enrich the intellectual, economic, and social and life of the citizens of the state and its communities.

Agency Description

Public Higher Education institutions consist of the Board of Education whose overarching control extends to both Elementary and Secondary Education as well as Public Higher Education, the Council on Postsecondary Education (which is the successor to the former Board of Governors for Higher Education) and the Office of the Postsecondary Commissioner, which supports the Council; the University of Rhode Island, a research institution; Rhode Island College, a masters comprehensive professional and liberal arts institution; and the Community College of Rhode Island, a two-year degree-granting college for vocational, technical, and academic programs with five campuses throughout the State. The Council on Postsecondary Education is comprised of 8 members of the Board of Education selected by the Governor with one student member who is a full time student in good standing at one of the public institutions of higher education. The Council has full statutory authority for Public Higher Education governance and coordinating functions per RIGL 16-59-1 and 16-59-4.

Statutory History

In order to effectuate the permanent establishment of the Board of Education to achieve the goals articulated by the preamble of Rhode Island Public Law 2012, Chapter 241, Article 4, Section 3, effective July 1, 2014, the Rhode Island Board of Education was reorganized into two councils: the Council on Elementary and Secondary Education and the Council on Postsecondary Education. Each of these councils was the successor to the previous Board of Regents and the Board of Governors for Higher Education (the "Board of Governors") respectively. The Council on Postsecondary Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors for Higher Education, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. The Board of Education is now responsible for the coordination of education from pre-K through higher education and shall set goals and policies for the effective coordination of these public education systems. Membership of the Board of Education is by appointment from the Governor with the advice and consent of the Senate. The combined membership of the two Councils consists of 17 members; 8 of whom sit on the Council for Elementary and Secondary Education, 8 of whom sit on the Council for Postsecondary Education, and a Chair who serves as a member to both Councils.

Article 20 of the FY 2015 Appropriations Act (Ch 145 of PL of 2014) also established the Office of the Postsecondary Commissioner effective July 1, 2014. The Commissioner of Postsecondary Education is the system's executive officer and is charged with the governance and coordination responsibilities of the Council on Postsecondary Education. In addition, the Commissioner and the Office will work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. The FY 2015 Appropriations Act also required the Commissioner to reorganize the Office in order to meet the needs of the Council on Postsecondary Education. For the FY 2016 Budget, the Governor recommends creating a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner, eliminating the RIHEAA Board of Directors, and replacing the RIHEAA governance structure with the Council on Postsecondary Education.

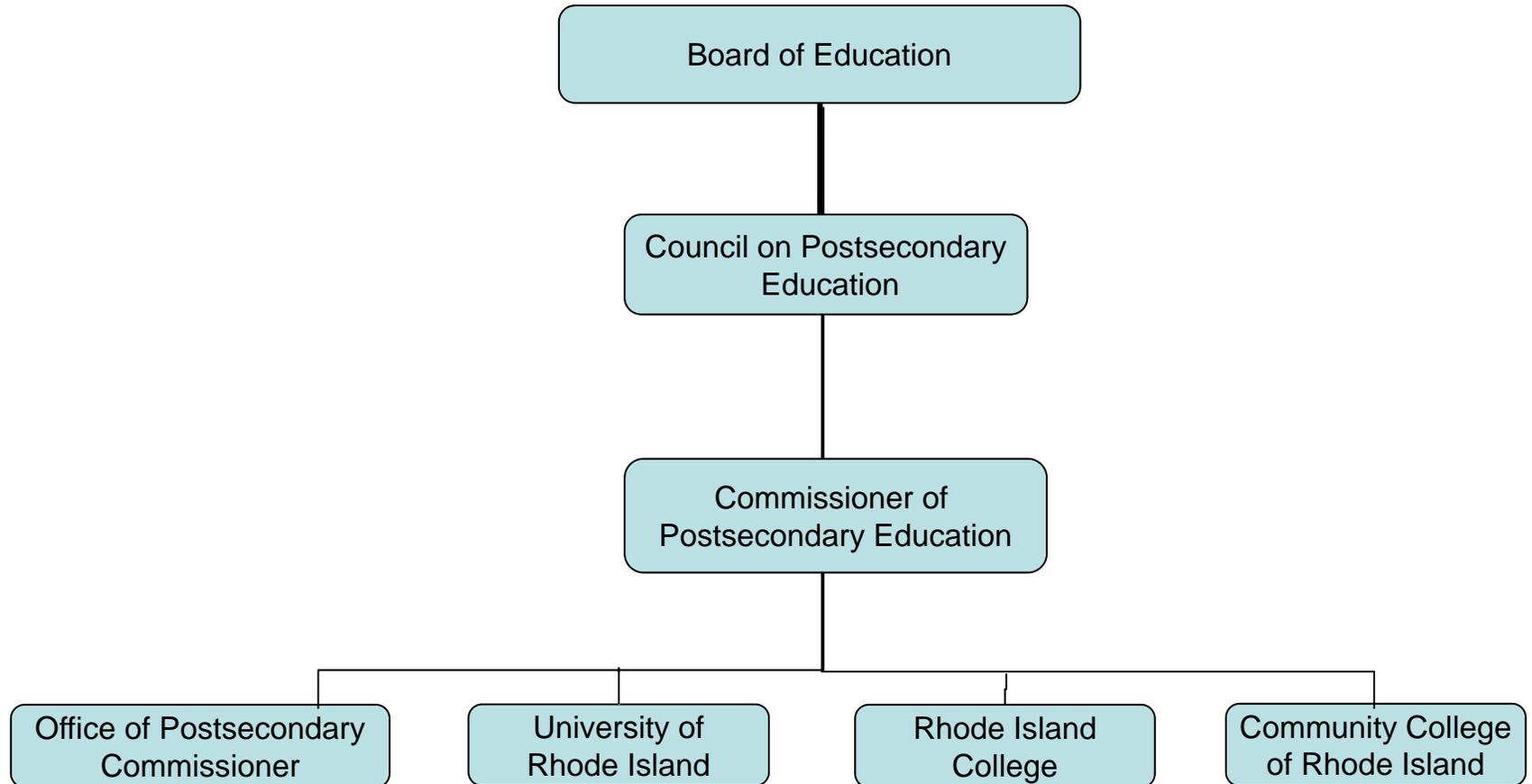
Budget

Public Higher Education

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Office of Postsecondary Commissioner	9,850,371	10,148,391	9,658,557	10,586,735	29,088,477
University of Rhode Island	687,065,794	720,248,154	743,589,467	733,962,103	717,786,562
Rhode Island College	158,207,700	168,149,638	171,374,139	175,117,201	178,733,154
Community College of R.I.	153,263,773	152,596,846	156,167,029	156,030,503	162,150,985
Total Expenditures	\$1,008,387,638	\$1,051,143,029	\$1,080,789,192	\$1,075,696,542	\$1,087,759,178
Expenditures By Object					
Personnel	457,576,015	470,079,416	479,141,153	485,605,476	498,130,676
Operating Supplies and Expenses	183,572,048	205,419,059	195,928,291	197,299,397	195,663,850
Assistance and Grants	273,656,498	280,823,781	306,515,026	289,413,011	302,760,114
Subtotal: Operating Expenditures	914,804,561	956,322,256	981,584,470	972,317,884	996,554,640
Capital Purchases and Equipment	39,063,188	37,672,206	44,342,111	51,281,068	37,818,980
Debt Service (Fixed Charges)	51,681,123	54,959,531	54,862,611	52,097,590	53,385,558
Operating Transfers	2,838,766	2,189,036	-	-	-
Total Expenditures	\$1,008,387,638	\$1,051,143,029	\$1,080,789,192	\$1,075,696,542	\$1,087,759,178
Expenditures By Funds					
General Revenue	172,678,735	179,174,880	190,954,911	188,298,201	195,693,088
Federal Funds	4,015,957	5,204,666	5,092,287	5,099,787	15,442,544
Restricted Receipts	596,538	630,618	644,000	644,000	653,200
Operating Transfers from Other Funds	23,628,720	26,621,750	34,352,989	38,016,194	28,398,027
Other Funds	807,467,688	839,511,115	849,745,005	843,638,360	847,572,319
Total Expenditures	\$1,008,387,638	\$1,051,143,029	\$1,080,789,192	\$1,075,696,542	\$1,087,759,178
FTE Authorization	3,464.8	3,604.1	3,496.2	3,498.4	3,518.4
Sponsored Research	776.2	642.9	750.8	750.8	745.8
Total	4,241.0	4,247.0	4,247.0	4,249.2	4,264.2

The Agency

Public Higher Education



Personnel

Public Higher Education Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		1,296.0	55,125,692	1,322.0	58,612,837
Unclassified		1.0	190,000	2.0	244,295
Nonclassified		2,814.3	205,625,713	2,829.7	214,837,014
Subtotal		4,111.2	\$260,941,405	4,153.7	\$273,694,146
Cost Allocation from Other Programs		-	-	-	300,610
Cost Allocation to Interfund Transfer		-	(\$871,277)	-	(\$897,157)
Cost Allocation to Other Programs		-	-	-	(\$300,610)
Exempt Positions		-	10,391,934	-	11,068,476
Overtime		-	4,972,327	-	5,136,261
Program Reduction		-	-	(7.0)	(\$458,095)
Reconcile to FTE Authorization		137.9	-	117.5	-
Temporary and Seasonal		-	68,698,419	-	67,154,506
Turnover		-	(\$11,373,841)	-	(\$17,510,820)
Subtotal		137.9	\$71,817,562	110.5	\$64,493,171
Total Salaries		4,249.2	\$332,758,967	4,264.2	\$338,187,317
Benefits					
Payroll Accrual			515,461		620,472
Retiree Health			5,041,215		5,053,935
Holiday			535,810		434,131
Other			4,723,776		5,086,247
Health Benefits			59,513,964		59,058,122
FICA			20,210,248		20,521,908
Retirement			31,241,772		32,209,491
Subtotal			\$121,782,246		\$122,984,306
Total Salaries and Benefits		4,249.2	\$454,541,213	4,264.2	\$461,171,623
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,804		\$92,402
Statewide Benefit Assessment			\$10,167,029		\$10,436,323
Payroll Costs		4,249.2	\$464,708,242	4,264.2	\$471,607,946

Personnel

Public Higher Education Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		650,000
University and College Services			10,480,480		10,554,753
Clerical and Temporary Services			115,214		114,000
Management & Consultant Services			996,616		5,453,275
Legal Services			536,513		846,140
Other Contracts			674,997		702,919
Buildings and Ground Maintenance			3,736,245		4,058,777
Training and Educational Services			3,567,971		3,188,571
Design and Engineering Services			550,543		678,427
Medical Services			238,655		275,868
Subtotal			\$20,897,234		\$26,522,730
Total Personnel		4,249.2	\$485,605,476	4,264.2	\$498,130,676
Distribution By Source Of Funds					
General Revenue		944.5	\$109,574,384	942.0	\$114,625,372
Federal Funds		1.0	\$293,559	16.0	\$6,429,966
Restricted Receipts		-	\$565,842	-	\$577,326
Other Funds		3,303.7	\$375,171,691	3306.2	\$376,498,012
Total All Funds		4,249.2	\$485,605,476	4,264.2	\$498,130,676

The Program

Public Higher Education

Office of Postsecondary Commissioner

Program Mission

The mission of the Office of Postsecondary Commissioner is to support the governance and coordination responsibilities of the Council on Postsecondary Education and to work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. Specific governance and coordination functions of the Office include: (1) developing and implementing a systematic program of information gathering, processing and analysis addressed to every aspect of higher education in the state; (2) preparing a strategic plan for higher education in the state aligned with the goals of the board of education's strategic plan; (3) developing a higher education financing framework aligned with Board of Education goals; budget analysis for the Council on Postsecondary Education; and facilitating operational efficiencies; (4) providing legal representation for the Council and the Office of Postsecondary Commissioner; (5) representing the Council in contracting and performance reviews and coordinating human resources policies across the institutions, and (6) developing policy analysis and research.

Program Description

The Office of Postsecondary Commissioner is the policy development, research and monitoring arm of the Council on Postsecondary Education and the Board of Education. The Office is organized into five units: Planning, Policy, and Analysis; Facilities, Finance and Management; Communications and Legislative Relations; Labor Relations; and Legal Support. Its principal responsibilities include: the preparation of a public higher education budget and capital development program and the development of policies in the pursuit of the primary goal of improving overall educational attainment in the state through a commitment to excellence, opportunity and access, diversity and responsiveness, coordination, and accountability in public higher education.

Statutory History

In order to effectuate the permanent establishment of the Board of Education to achieve the goals articulated by the preamble of Rhode Island Public Law 2012, Chapter 241, Article 4, Section 3, effective July 1, 2014, the Rhode Island Board of Education was reorganized into two councils: the Council on Elementary and Secondary Education and the Council on Postsecondary Education. Each of these councils was the successor to the previous Board of Regents and the Board of Governors for Higher Education (the "Board of Governors") respectively. The Council on Postsecondary Education, as successor to the Board of Governors, has assumed all of the powers, rights, duties and privileges previously vested in the Board of Governors for Higher Education, including legal title (in trust for the State) to all real and personal property owned by and/or under the control or in the custody of the Board of Governors and the Board of Regents, which have now ceased to exist. Article 20 of the 2015 Appropriations Act (Ch 145 of PL of 2014) also established the Office of the Postsecondary Commissioner effective July 1, 2014. The Commissioner of Postsecondary Education is the system's executive officer and is charged with the governance and coordination responsibilities of the Council on Postsecondary Education. In addition, the Commissioner and the Office will work with the higher education institutions to facilitate policy initiatives of the Board of Education and the Council on Postsecondary Education. For the FY 2016 Budget, the Governor recommends creating a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner, eliminating the RIHEAA Board of Directors, and replacing the RIHEAA governance structure with the Council on Postsecondary Education.

The Budget

Public Higher Education Office of Postsecondary Commissioner

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	9,850,371	10,148,391	9,658,557	10,586,735	9,999,960
Higher Education Assistance Program	-	-	-	-	19,088,517
Total Expenditures	\$9,850,371	\$10,148,391	\$9,658,557	\$10,586,735	\$29,088,477
Expenditures By Object					
Personnel	1,908,369	1,169,918	705,515	1,650,830	8,723,117
Operating Supplies and Expenses	3,250,302	3,303,491	2,473,263	3,502,761	4,314,032
Assistance and Grants	4,691,589	5,670,056	6,479,779	5,433,144	16,042,994
Subtotal: Operating Expenditures	9,850,260	10,143,465	9,658,557	10,586,735	29,080,143
Capital Purchases and Equipment	111	4,926	-	-	8,334
Total Expenditures	\$9,850,371	\$10,148,391	\$9,658,557	\$10,586,735	\$29,088,477
Expenditures By Funds					
General Revenue	5,834,414	4,943,725	4,566,270	5,486,948	5,785,323
Federal Funds	4,015,957	5,204,666	5,092,287	5,099,787	15,442,544
Other Funds	-	-	-	-	7,860,610
Total Expenditures	\$9,850,371	\$10,148,391	\$9,658,557	\$10,586,735	\$29,088,477

Personnel

Office of Postsecondary Commissioner Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		-	-	21.0	\$1,388,937
Unclassified		1.0	\$190,000	2.0	\$244,295
Nonclassified		14.0	\$866,589	14.0	\$1,206,191
Subtotal		15.0	\$1,056,589	37.0	\$2,839,423
Cost Allocation from Other Programs		-	-	-	300,610
Cost Allocation to Other Programs		-	-	-	(300,610)
Program Reduction		-	-	(7.0)	(458,095)
Turnover		-	(111,332)	-	(112,828)
Subtotal		-	(\$111,332)	(7.0)	(\$570,923)
Total Salaries		15.0	\$945,257	30.0	\$2,268,500
Benefits					
Payroll Accrual			-		6,131
Other			1,901		1,901
FICA			75,571		176,875
Retiree Health			45,735		109,018
Health Benefits			147,457		420,904
Retirement			140,755		378,235
Subtotal			\$411,419		\$1,093,064
Total Salaries and Benefits		15.0	\$1,356,676	30.0	\$3,361,564
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,445		\$112,052
Statewide Benefit Assessment			\$42,154		\$99,053
Payroll Costs		15.0	\$1,398,830	30.0	\$3,460,617
Purchased Services					
Information Technology			-		650,000
University and College Services			95,000		95,000
Management & Consultant Services			-		4,290,000
Legal Services			35,000		205,000
Other Contracts			3,000		3,500
Training and Educational Services			119,000		19,000
Subtotal			\$252,000		\$5,262,500
Total Personnel		15.0	\$1,650,830	30.0	\$8,723,117
Distribution By Source Of Funds					
General Revenue		14.0	\$1,357,271	14.0	\$1,857,541
Federal Funds		1.0	\$293,559	16.0	\$6,429,966
Other Funds		-	-	-	\$435,610
Total All Funds		15.0	\$1,650,830	30.0	\$8,723,117

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
COMMISSIONER OF BOARD OF GOVERNORS FOR	00954F	1.0	190,000	1.0	193,500
Subtotal		1.0	\$190,000	1.0	\$193,500
Nonclassified					
ASSOCIATE COMMISSIONER	000020	2.0	285,794	2.0	291,510
DIRECTOR OF PK-20 AFFAIRS	000016	1.0	97,850	1.0	99,807
INTERNAL AUDITOR	000012	1.0	75,331	1.0	76,828
EDUCATION SPECIALIST II	00000B	2.0	131,925	2.0	133,387
BUS ANALYST	000010	1.0	54,000	1.0	55,080
LEGAL COUNSEL/LABOR RELATIONS	000019	1.0	41,538	1.0	122,400
EXECUTIVE ASSISTANT I	000007	2.0	71,111	2.0	105,879
DIRECTOR	000016	1.0	31,154	1.0	91,800
DIRECTOR	000015	1.0	25,962	1.0	76,500
RESEARCH ASSOCIATE/DATA ANALYST IV	000013	2.0	51,924	2.0	153,000
Subtotal		14.0	\$866,589	14.0	\$1,206,191
Turnover		-	(111,332)	-	(112,828)
Subtotal		-	(\$111,332)	-	(\$112,828)
Total Salaries		15.0	\$945,257	15.0	\$1,286,863
Benefits					
Other			1,901		1,901
FICA			75,571		101,704
Retiree Health			45,735		58,540
Health Benefits			147,457		220,312
Retirement			140,755		172,437
Subtotal			\$411,419		\$554,894
Total Salaries and Benefits		15.0	\$1,356,676	15.0	\$1,841,757
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,445		\$122,784
Statewide Benefit Assessment			\$42,154		\$56,843
Payroll Costs		15.0	\$1,398,830	15.0	\$1,898,600

Personnel

Office of Postsecondary Commissioner / Operations

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			95,000		95,000
Legal Services			35,000		35,000
Other Contracts			3,000		3,500
Training and Educational Services			119,000		19,000
Subtotal			\$252,000		\$152,500
Total Personnel		15.0	\$1,650,830	15.0	\$2,051,100
Distribution By Source Of Funds					
General Revenue		14.0	\$1,357,271	14.0	\$1,857,541
Federal Funds		1.0	\$293,559	1.0	\$193,559
Total All Funds		15.0	\$1,650,830	15.0	\$2,051,100

Personnel

Office of Postsecondary Commissioner / Higher Education Assistance Program

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTANT	00320A	-	-	1.0	47,101
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	-	-	1.0	74,718
ASSISTANT DIRECTOR FINANCIAL AND	00141A	-	-	1.0	112,549
DEFAULT PREVENTION/COLLECTION AGENT I	00316A	-	-	1.0	39,111
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	-	-	2.0	93,199
DEPUTY DIRECTOR, RI HIGHER EDUCATION	00143A	-	-	1.0	122,955
DIRECTOR OF PROGRAM ADMINISTRATION	00131A	-	-	3.0	231,841
EDUCATION ASSISTANCE TECHNICIAN II	00316A	-	-	1.0	40,405
INFORMATION SERVICES TECHNICIAN I	00316A	-	-	1.0	47,985
PROGRAM PLANNER	00125A	-	-	1.0	51,866
PROGRAMMER/ANALYST I (UNIX/SQL)	00128A	-	-	1.0	61,149
PROGRAMMER/ANALYST MANAGER	00138A	-	-	1.0	107,715
SENIOR TELEPHONE OPERATOR	00B13A	-	-	1.0	48,514
STOREKEEPER	00315A	-	-	1.0	45,635
SUPERVISING ACCOUNTANT	00131A	-	-	1.0	77,636
SYSTEMS SUPPORT TECHNICIAN I	00318A	-	-	1.0	51,401
SYSTEMS SUPPORT TECHNICIAN II	00321A	-	-	1.0	52,967
TECHNICAL SUPPORT SPECIALIST III	00135A	-	-	1.0	82,190
Subtotal		-	-	21.0	\$1,388,937
Unclassified					
ASSISTANT ADMINISTRATIVE OFFICER	00821A	-	-	1.0	50,795
Subtotal		-	-	1.0	\$50,795
Cost Allocation from Other Programs		-	-	-	300,610
Cost Allocation to Other Programs		-	-	-	(300,610)
Program Reduction		-	-	(7.0)	(458,095)
Subtotal		-	-	(7.0)	(\$458,095)
Total Salaries		-	-	15.0	\$981,637
Benefits					
Payroll Accrual		-	-	-	6,131
FICA		-	-	-	75,171
Retiree Health		-	-	-	50,478
Health Benefits		-	-	-	200,592
Retirement		-	-	-	205,798
Subtotal		-	-	-	\$538,170
Total Salaries and Benefits		-	-	15.0	\$1,519,807
Cost Per FTE Position (Excluding Temporary and Seasonal)		-	-	-	\$101,320
Statewide Benefit Assessment		-	-	-	\$42,210
Payroll Costs		-	-	15.0	\$1,562,017

Personnel

Office of Postsecondary Commissioner / Higher Education Assistance Program

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		650,000
Management & Consultant Services			-		4,290,000
Legal Services			-		170,000
Subtotal			-		\$5,110,000
Total Personnel		-	-	15.0	\$6,672,017
Distribution By Source Of Funds					
Federal Funds		-	-	15.0	\$6,236,407
Other Funds		-	-	-	\$435,610
Total All Funds		-	-	15.0	\$6,672,017

Performance Measures

Public Higher Education Office of Postsecondary Commissioner

Public Higher Education Enrollment

The Rhode Island Board of Education works to provide all residents the opportunity to obtain the skills and knowledge required to thrive in an information-age, knowledge-based economy. The figures below represent the percentage of Rhode Island's 18- to 24-year-old population enrolled at the University of Rhode Island (URI), Rhode Island College (RIC), or the Community College of Rhode Island (CCRI). [Note: Measure data is displayed by academic year -- for instance, 2015 data represents the 2014-2015 term.]

	2012	2013	2014	2015	2016
Target	23.1%	23.1%	23.1%	25%	--
Actual	24.6%	24.7%	24.8%	25.1%	--

Performance for this measure is reported by state fiscal year.

The Program

Public Higher Education
University of Rhode Island

Program Mission

Fulfill the education mission of the University by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conduct research, and support other scholarly activities.

Program Description

The University of Rhode Island is the principal public research and graduate institution in the State of Rhode Island with responsibilities for expanding knowledge, for transmitting it, and for fostering its application. Its 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, Chapters 31 and 32 of the Rhode Island General Laws relate to the University of Rhode Island.

The Budget

Public Higher Education University of Rhode Island

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
URI Education and General	482,722,561	509,587,568	531,603,402	530,103,076	527,491,323
URI Housing and Residential Life	39,709,838	40,589,387	42,827,634	43,225,317	45,281,033
URI Dining Services	21,501,486	32,019,390	25,685,083	25,931,403	26,622,367
URI Health Services	6,791,253	6,782,228	8,152,842	7,723,753	7,729,305
URI Bookstore	10,215,351	10,069,052	11,469,800	9,932,390	10,051,799
URI Memorial Union	5,095,488	5,127,531	5,020,828	4,994,305	5,049,480
URI W. Alton Jones	3,424,143	3,114,766	3,359,000	3,490,595	3,568,200
URI Ryan Center and Boss Arena	6,489,114	8,046,797	7,256,302	7,683,376	7,378,043
URI Parking Services	3,680,305	3,280,873	3,471,605	3,552,688	3,315,363
URI Sponsored Contract Research	102,511,957	95,514,167	99,033,275	91,700,956	75,631,087
URI RI State Forensics	855,659	1,023,546	1,035,888	1,028,574	1,072,892
URI Restricted and Private Other Services	4,068,639	5,092,849	4,673,808	4,595,670	4,595,670
Total Expenditures	\$687,065,794	\$720,248,154	\$743,589,467	\$733,962,103	\$717,786,562
Expenditures By Object					
Personnel	272,621,309	284,054,044	289,278,153	293,212,909	291,316,841
Operating Supplies and Expenses	137,996,171	154,987,330	145,869,837	144,032,624	139,655,486
Assistance and Grants	207,339,378	210,825,664	236,700,976	220,431,423	220,577,786
Subtotal: Operating Expenditures	617,956,858	649,867,038	671,848,966	657,676,956	651,550,113
Capital Purchases and Equipment	27,414,381	28,130,447	29,063,094	35,472,224	25,733,459
Debt Service (Fixed Charges)	41,619,555	42,250,669	42,677,407	40,812,923	40,502,990
Operating Transfers	75,000	-	-	-	-
Total Expenditures	\$687,065,794	\$720,248,154	\$743,589,467	\$733,962,103	\$717,786,562
Expenditures By Funds					
General Revenue	78,580,379	85,386,125	91,231,968	89,154,355	90,362,378
Operating Transfers from Other Funds	13,949,206	16,020,796	20,930,718	23,178,532	16,424,368
Other Funds	594,536,209	618,841,233	631,426,781	621,629,216	610,999,816
Total Expenditures	\$687,065,794	\$720,248,154	\$743,589,467	\$733,962,103	\$717,786,562

Personnel

University of Rhode Island Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		789.8	\$33,389,149	794.8	\$34,941,539
Nonclassified		1,530.9	\$124,565,145	1,546.9	\$130,471,832
Subtotal		2,320.7	\$157,954,294	2,341.7	\$165,413,371
Cost Allocation to Interfund Transfer		-	(871,277)	-	(897,157)
Exempt Positions		-	10,391,934	-	11,068,476
Overtime		-	2,742,247	-	2,837,025
Reconcile to FTE Authorization		135.8	-	114.8	-
Temporary and Seasonal		-	34,030,885	-	32,391,998
Turnover		-	(6,111,093)	-	(13,242,305)
Subtotal		135.8	\$40,182,696	114.8	\$32,158,037
Total Salaries		2,456.5	\$198,136,990	2,456.5	\$197,571,408
Benefits					
Payroll Accrual			-		109,815
Holiday			358,730		261,382
Other			3,454,885		3,451,428
FICA			12,204,196		12,139,215
Retiree Health			2,575,501		2,342,758
Health Benefits			36,184,537		34,684,687
Retirement			18,788,542		18,991,677
Subtotal			\$73,566,391		\$71,980,962
Total Salaries and Benefits		2,456.5	\$271,703,381	2,456.5	\$269,552,370
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,752		\$96,544
Statewide Benefit Assessment			\$6,151,995		\$6,184,537
Payroll Costs		2,456.5	\$277,855,376	2,456.5	\$275,736,907
Purchased Services					
University and College Services			9,359,722		9,238,168
Management & Consultant Services			801,132		909,744
Legal Services			351,513		411,751
Other Contracts			609,087		627,009
Buildings and Ground Maintenance			1,799,602		1,976,925
Training and Educational Services			2,108,279		1,923,042
Design and Engineering Services			150,543		278,427
Medical Services			177,655		214,868
Subtotal			\$15,357,533		\$15,579,934
Total Personnel		2,456.5	\$293,212,909	2,456.5	\$291,316,841
Distribution By Source Of Funds					
General Revenue		309.9	\$40,540,387	297.6	\$40,923,376
Other Funds		2,146.6	\$252,672,522	2,158.9	\$250,393,465
Total All Funds		2,456.5	\$293,212,909	2,456.5	\$291,316,841

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST II	00332A	1.0	85,591	1.0	87,303
SUPERVISING EMPLOYEE RELATIONS OFFICER	00328A	1.0	74,250	1.0	75,735
TECHNICAL SUPPORT SPECIALIST I	00328A	1.0	73,979	1.0	75,459
CHIEF OF CONSTRUCTION AND MAINTENANCE	00328A	1.0	69,574	1.0	70,965
FISCAL MANAGEMENT OFFICER	00326A	0.5	33,213	0.5	33,877
HUMAN RESOURCES ANALYST I	00326A	3.0	197,229	3.0	201,174
CAMPUS POLICE CAPTAIN - ENFORCEMENT	00325A	1.0	65,194	1.0	66,498
PRINCIPAL COMPUTER OPERATOR (URI)	00324A	3.0	180,984	3.0	184,604
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00325A	1.0	59,269	1.0	60,454
MECHANICAL AND ELECTRICAL SHOP	00326A	2.0	117,661	2.0	120,014
SUPERVISING PREAUDIT CLERK	00321A	2.0	114,356	2.0	116,643
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	112,084	2.0	114,326
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	55,713	1.0	56,827
MAINTENANCE SUPERINTENDENT	00322A	1.0	54,179	1.0	55,263
ELECTRONIC DIGITAL TECHNICIAN	00320A	1.0	54,027	1.0	55,108
HUMAN RESOURCES TECHNICIAN	00322A	1.0	53,768	1.0	54,843
INFORMATION SERVICES TECHNICIAN II	00320A	5.0	266,594	5.0	271,926
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,182	1.0	53,226
SYSTEMS SUPPORT TECHNICIAN I	00318A	3.0	154,225	3.0	157,310
BUILDING MAINTENANCE SUPERVISOR	00318G	2.0	100,141	2.0	102,144
BUILDING SUPERINTENDENT	00318A	3.0	148,356	3.0	151,323
GROUNDS SUPERINTENDENT	00317A	3.0	148,292	3.0	151,258
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	49,400	1.0	50,388
TECHNICAL STAFF ASSISTANT	00320A	3.0	146,929	3.0	149,868
LIBRARIAN	00318A	1.0	48,755	1.0	49,730
AUTOMOTIVE SERVICE SUPERVISOR	00318G	1.0	48,409	1.0	49,377
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	96,342	2.0	98,269
EMERGENCY MANAGEMENT SPECIALIST	00322A	1.0	48,167	1.0	49,130
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	9.0	423,052	9.0	431,513
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	3.0	140,659	3.0	143,472
CARPENTER	00314G	2.0	93,646	2.0	95,519
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	6.0	279,984	6.0	285,584
WAREHOUSE SUPERVISOR	00315A	1.0	46,593	1.0	47,525
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	3.0	138,860	3.0	141,637
STOREKEEPER	00315A	6.0	277,691	6.0	283,245
STEAMFITTER	00314G	1.0	46,003	1.0	46,923
CAMPUS PATROL PERSON	00315A	15.0	685,010	15.0	698,710
PRINCIPAL JANITOR	00315A	3.0	135,841	3.0	138,558
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	45,155	1.0	46,058
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	179,856	4.0	183,453
INFORMATION SERVICES TECHNICIAN I	00316A	13.0	578,653	13.0	590,226
PLUMBER/WATER TREATMENT OPERATOR	00318G	2.0	88,556	2.0	90,327
CAMPUS POLICE OFFICER	00317A	17.0	752,076	17.0	767,118
PRINCIPAL CLERK-STENOGRAPHER	00313A	2.0	88,406	2.0	90,174
PERSONNEL AIDE	00319A	1.0	44,103	1.0	44,985

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
COMPOSITOR	00312A	1.0	43,843	1.0	44,720
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	7.5	324,386	7.5	330,874
SENIOR GARDENER	00313G	5.0	215,743	5.0	220,058
PLUMBER	00316G	3.0	128,489	3.0	131,059
HVAC SHOP SUPERVISOR	00320A	1.0	42,821	1.0	43,677
PAINTER	00314G	5.0	214,105	5.0	218,387
SENIOR CLERK-STENOGRAPHER	00310A	1.3	55,413	1.3	56,521
CHIEF CLERK	00316A	1.0	41,976	1.0	42,816
CENTRAL MAIL ROOM CLERK	00311G	6.5	273,311	6.5	278,777
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.6	231,957	5.6	236,596
INFORMATION AIDE	00315A	3.0	124,849	3.0	127,346
SENIOR MAINTENANCE TECHNICIAN	00314G	4	578,891	15.0	625,469
DATA CONTROL CLERK	00315A	3.0	123,157	3.0	125,620
ENROLLMENT SERVICES REPRESENTATIVE	00315A	13.6	552,938	13.6	563,997
ELECTRICIAN	00316G	5.0	200,966	5.0	204,985
GROUNDSKEEPER	00311G	12.0	481,783	12.0	491,419
FISCAL CLERK	00314A	26.7	1,068,381	26.7	1,089,748
AUTOMOTIVE MECHANIC	00314G	4.0	158,367	4.0	161,534
SENIOR JANITOR	00312A	3	500,664	14.0	545,677
SENIOR WORD PROCESSING TYPIST	00312A	69.8	2,659,770	69.8	2,712,965
HOUSEKEEPER	00310A	2	2,799,887	75.0	2,887,885
ARBORIST	00313A	1	149,192	5.0	187,176
SUPERVISING WORD PROCESSING TYPIST	00313A	2.0	72,389	2.0	73,837
CLERK DISPATCHER	00308G	4.0	141,905	4.0	144,743
CAMPUS POLICE OFFICER TRAINEE	005	2.0	62,784	2.0	64,040
Subtotal		424.5	\$18,000,974	428.5	\$18,497,995
Nonclassified					
PRESIDENT	N/A	1.0	331,269	1.0	341,207
PROVOST & VICE PRESIDENT ACADEMIC AFFAIRS	N/A	1.0	255,181	1.0	262,836
VICE PRESIDENT G-N/A	N/A	1.4	290,785	1.4	299,508
MANAGER G-011	011	4.0	749,825	4.0	772,320
DIRECTOR G-022	022	1.0	180,115	1.0	185,518
DEAN G-022	022	9.9	1,772,568	9.9	1,825,745
CHIEF INFORMATION OFFICER	022	1.0	178,431	1.0	183,784
VICE PROVOST G-022	022	0.8	135,770	0.8	139,843
DIRECTOR G-019	019	1.0	161,089	1.0	165,922
DISTINGUISHED UNIVERSITY PROFESSOR	N/A	1.0	155,723	1.0	160,395
ASSISTANT VICE PRESIDENT G-020	020	1.0	155,393	1.0	160,055
VICE PROVOST G-020	020	3.0	464,123	3.0	478,047
ASSOCIATE VICE PRESIDENT	018	1.0	145,558	1.0	149,925
CONTROLLER	018	1.0	143,928	1.0	148,246
GENERAL COUNSEL	018	1.0	143,404	1.0	147,706
DIRECTOR G-020	020	1.0	139,050	1.0	143,222
DEAN G-019	019	3.0	410,721	3.0	423,043
ASSOCIATE DEAN G-019	019	3.0	397,074	3.0	408,986
ASSOCIATE DEAN G-017	017	1.0	131,053	1.0	134,985

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ASSOCIATE DEAN G-018	018	7.0	916,924	7.0	944,431
SPECIAL ASSISTANT TO PROV/ACAD PLN'G	017	1.0	128,313	1.0	132,162
DIRECTOR G-018	018	11.3	1,414,117	11.3	1,456,540
ASSISTANT VICE PRESIDENT G-018	018	2.2	267,916	2.2	275,954
EXECUTIVE DIRECTOR G-015	015	1.0	121,326	1.0	124,966
PROFESSOR	N/A	⁵ 277.2	33,555,737	287.2	36,015,446
EXECUTIVE BUSINESS ANALYST G-017	017	1.0	120,461	1.0	124,075
CHIEF-OF-STAFF	016	1.0	117,450	1.0	120,974
ASSISTANT LEGAL COUNSEL	016	1.0	115,442	1.0	118,905
ASSOCIATE CONTROLLER	017	2.0	220,355	2.0	226,966
EXECUTIVE DIRECTOR G-016	016	1.0	106,796	1.0	110,000
DIRECTOR G-016	016	5.3	562,639	5.3	579,518
ASSISTANT DEAN G-016	016	1.0	105,777	1.0	108,950
EXECUTIVE BUSINESS ANALYST G-015	015	1.0	105,736	1.0	108,908
DIRECTOR G-017	017	2.8	284,964	2.8	293,513
ASSOCIATE DIRECTOR G-016	016	5.0	515,682	5.0	531,152
SENIOR INTERNAL AUDITOR	013	1.0	100,160	1.0	103,165
ASSISTANT CONTROLLER	016	1.0	99,939	1.0	102,937
COORDINATOR G-016	016	1.0	96,000	1.0	98,880
HEAD COACH	N/A	14.5	1,377,231	14.5	1,418,548
SENIOR ASSOCIATE DIRECTOR	016	5.0	474,447	5.0	488,680
ASSISTANT TO VICE PRESIDENT	016	0.8	74,406	0.8	76,638
DIRECTOR G-015	015	5.0	462,854	5.0	476,739
EDUCATOR IV	016	1.6	145,447	1.6	149,811
ASSOCIATE COASTAL RESOURCES MANAGER	016	0.3	22,607	0.3	23,285
COORDINATOR G-015	015	2.0	180,075	2.0	185,477
ASSOCIATE PROFESSOR	N/A	160.6	14,411,251	160.6	15,069,720
MARINE RESEARCH ASSOCIATE IV	014	1.0	87,509	1.0	90,134
ASSISTANT DIRECTOR G-014	014	4.0	346,073	4.0	356,455
EDUCATOR III	014	0.9	74,050	0.9	76,272
MANAGER G-015	015	8.5	728,013	8.5	749,853
INTERNAL AUDITOR	012	1.0	85,302	1.0	87,861
ELECTRICAL MATERIALS ENGINEER	013	1.0	84,523	1.0	87,059
FINANCIAL REPORTING ANALYST	013	1.0	84,206	1.0	86,732
DIRECTOR G-014	014	7.8	647,761	7.8	667,194
ASSISTANT DIRECTOR G-015	015	3.0	249,294	3.0	256,773
MANAGER G-014	014	3.0	245,335	3.0	252,695
UTILITIES ENGINEER	015	1.0	81,614	1.0	84,062
DIRECTOR G-013	013	4.5	366,938	4.5	377,946
INSTRUCTOR	N/A	6.0	487,789	6.0	502,423
ASSOCIATE DIRECTOR G-014	014	5.0	404,416	5.0	416,548
MANAGER G-013	013	3.6	291,807	3.6	300,561
PERSONNEL MANAGER	012	1.0	80,592	1.0	83,010
BUDGET SPECIALIST III, FINANCIAL ANALYSIS	014	3.0	241,589	3.0	248,837
COORDINATOR G-014	014	4.8	384,108	4.8	395,631
NETWORK MANAGER	015	0.5	39,664	0.5	40,854

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
MECHANICAL ENGINEER	015	1.0	78,862	1.0	81,228
ASSISTANT PROFESSOR	N/A	125.7	9,804,863	125.7	10,246,661
ASSOCIATE DIRECTOR G-013	013	1.3	96,293	1.3	99,182
SENIOR TECH PROGRAMMER	014	8.5	652,241	8.5	671,809
LEAD DATABASE SUPPORT TECH	014	3.0	229,712	3.0	236,603
SPECIAL ASSISTANT TO VP/INFO TECH SVS	014	1.0	75,528	1.0	77,794
ASSISTANT DEAN G-014	014	7.0	521,050	7.0	536,682
LEAD PROGRAMMER ANALYST	014	6.0	433,939	6.0	446,957
COMPUTER ENGINEER	013	1.0	71,102	1.0	73,235
LEAD INFORMATION TECHNOLOGIST	000014	11.7	826,187	11.7	850,973
COORDINATOR G-013	013	3.0	209,178	3.0	215,453
ASSISTANT DIRECTOR G-013	013	9.0	619,709	9.0	638,300
CAPTAIN	000009	1.0	68,606	1.0	70,664
UNIVERSITY PSYCHOLOGIST	014	3.9	263,639	3.9	271,548
ASSOCIATE DIRECTOR G-012	012	1.0	67,702	1.0	69,733
CHIEF ACCOUNTANT	013	2.5	168,494	2.5	173,549
RESEARCH ASSOCIATE IV	013	3.0	198,078	3.0	204,020
DIVING SAFETY OFFICER	011	0.3	16,429	0.3	16,922
COORDINATOR G-012	012	10.0	655,893	10.0	675,570
CAMPUS SUSTAINABILITY OFFICER	013	1.0	65,430	1.0	67,393
MANAGER G-012	012	14.0	912,169	14.0	939,534
SPECIALIST II G-012	012	8	64,966	2.0	166,915
ASSISTANT DIRECTOR G-012	012	19.5	1,266,244	19.5	1,304,231
SENIOR BUSINESS ANALYST	012	3.0	194,383	3.0	200,214
RISK MANAGER	011	1.0	64,748	1.0	66,690
NETWORK TECHNICIAN IV	014	1.0	64,477	1.0	66,411
SENIOR PROGR CONSULTANT	012	1.0	64,416	1.0	66,348
SPECIALIST G-012	012	6.0	386,171	6.0	397,756
CLINICAL COUNSELOR	013	2.7	170,055	2.7	175,157
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	63,828	1.0	65,743
SENIOR PROGR ANALYST	012	11.0	699,882	11.0	720,878
RESEARCH ASSOCIATE III	000011	1.0	61,902	1.0	63,759
ASSISTANT DIRECTOR G-011	011	2.0	122,874	2.0	126,560
UNIVERSITY LANDSCAPE ARCHITECT	013	0.5	30,579	0.5	31,496
TECHNICAL PROGRAMMER	012	0.4	23,818	0.4	24,533
SPECIALIST G-010	010	1.0	59,358	1.0	61,139
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	5.6	331,681	5.6	341,631
EDITOR-IN-CHIEF	012	1.0	58,620	1.0	60,379
INDUSTRIAL HYGIENIST	011	1.0	58,168	1.0	59,913
LAB TECHNICIAN II	011	1.0	58,018	1.0	59,759
MARINE RESEARCH ASSOCIATE III	012	1.0	57,811	1.0	57,811
TECHNICIAN III	011	3.0	172,507	3.0	177,682
UNIVERSITY POLICE LIEUTENANT	010	4.0	228,669	4.0	235,529
ASSISTANT COACH	N/A	22.0	1,256,702	22.0	1,294,403
CHEMICAL HYGIENE OFFICER	011	1.0	57,103	1.0	58,816
UNIVERSITY POLICE SERGEANT	008	1.0	56,981	1.0	58,690

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
COORDINATOR G-011	011	9.1	511,176	9.1	526,512
NETWORK TECHNICIAN III	012	1.0	55,824	1.0	57,499
MANAGER G-010	010	1.0	55,705	1.0	57,376
UNIVERSITY PHOTOGRAPHER	011	1.0	55,443	1.0	57,106
SENIOR INFORMATION TECHNOLOGIST	012	17.6	974,113	17.6	1,003,337
ADMISSIONS ADVISOR	012	6.8	374,297	6.8	385,526
SUPERVISOR	000009	1.0	54,682	1.0	56,322
OCEAN ENGINEER	011	1.0	54,383	1.0	56,014
MEDIA SUPERVISOR (CCE)	009	1.0	54,141	1.0	55,765
EXECUTIVE ASSISTANT II	008	7.5	396,797	7.5	408,701
CAREER ADVISOR	010	5.5	291,006	5.5	299,736
ADMISSIONS OFFICER	010	1.8	92,782	1.8	95,565
INFORMATION TECHNOLOGIST	010	9.5	488,200	9.5	502,846
SPECIALIST G-009	009	4.0	205,122	4.0	211,276
LEARNING SPECIALIST	010	2.5	127,039	2.5	130,850
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,465	1.0	51,979
EDITOR	010	2.9	143,768	2.9	148,081
CURATOR	010	3.0	151,025	3.0	155,556
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	3.9	197,357	3.9	203,278
COORDINATOR G-010	010	6	848,077	18.9	943,519
ENROLLMENT SERVICES OFFICER	010	6.0	297,552	6.0	306,479
ASSOCIATE ATHLETIC THERAPIST	009	4.0	198,034	4.0	203,975
PROGRAMMER ANALYST	010	1.0	49,384	1.0	50,866
ACADEMIC ADVISOR	010	12.9	635,937	12.9	655,015
EXECUTIVE HOUSEKEEPER	004	1.0	48,874	1.0	50,340
ADVISOR	010	0.5	24,359	0.5	25,090
LAB MANAGER	010	1.0	48,718	1.0	50,180
ADMINISTRATIVE ASSISTANT III	006	1.0	48,504	1.0	49,959
COORDINATOR G-009	009	1.4	64,872	1.4	66,818
WRITER	010	1.3	64,132	1.3	66,056
ACCOUNTANT G-009	009	3.0	142,818	3.0	147,103
TECHNICIAN II	009	2.0	93,915	2.0	96,732
MANAGER G-008	008	0.8	35,581	0.8	36,648
ADMISSION READER	000009	4.0	184,493	4.0	190,028
EXECUTIVE ASSISTANT I	007	20.6	944,810	20.6	973,154
RESEARCH ASSOCIATE II	009	0.1	3,174	0.1	3,269
ARTIST	010	2.6	116,490	2.6	119,985
SPECIALIST G-007	007	2.0	85,867	2.0	88,443
RESEARCH ASSOCIATE I	007	2.0	84,647	2.0	87,186
SPECIALIST G-008	008	2.0	84,100	2.0	86,623
COORDINATOR G-007	007	12.8	536,548	12.8	552,137
TECHNICIAN I	007	2.5	100,623	2.5	103,641
STRENGTH & CONDITIONING COACH	N/A	1.0	40,154	1.0	41,359
LECTURER	N/A	7.0	277,494	7.0	285,819
COORDINATOR G-008	008	1.0	39,573	1.0	40,760
EVENING COORDINATOR	007	1.0	39,087	1.0	40,260

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
POST-DOCTORAL FELLOW	N/A	1.0	38,146	1.0	39,290
RAM VAN DRIVER	001	1.0	27,228	1.0	28,045
TECHNICIAN	010 7	-	-	2.0	105,073
TECHNICIAN, FIRE & LIFE SAFETY	009 9	-	-	1.0	42,062
Subtotal		1,112.7	\$98,701,276	1,128.7	\$103,804,025
Exempt Positions		-	9,016,022	-	9,540,396
Overtime		-	1,325,369	-	1,328,513
Reconcile to FTE Authorization		14.9	-	(5.1)	-
Temporary and Seasonal		-	18,391,866	-	18,588,596
Turnover		-	(119,330)	-	(2,912,559)
Subtotal		14.9	\$28,613,927	(5.1)	\$26,544,946
Total Salaries		1,552.1	\$145,316,177	1,552.1	\$148,846,966
Benefits					
Payroll Accrual			-		109,949
Holiday			115,008		106,353
Other			2,445,274		2,519,454
FICA			9,013,294		9,328,898
Retiree Health			1,454,038		1,436,319
Health Benefits			25,757,313		25,510,816
Retirement			13,351,983		13,988,664
Subtotal			\$52,136,910		\$53,000,453
Total Salaries and Benefits		1,552.1	\$197,453,087	1,552.1	\$201,847,419
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$115,369		\$118,074
Statewide Benefit Assessment			\$4,629,335		\$4,760,684
Payroll Costs		1,552.1	\$202,082,422	1,552.1	\$206,608,103

Personnel

University of Rhode Island / URI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			5,277,584		5,422,303
Management & Consultant Services			535,055		577,055
Legal Services			344,743		344,743
Other Contracts			523,609		539,361
Buildings and Ground Maintenance			696,782		818,330
Training and Educational Services			945,897		945,897
Design and Engineering Services			1,440		126,440
Medical Services			11,750		11,750
Subtotal			\$8,336,860		\$8,785,879
Total Personnel		1,552.1	\$210,419,282	1,552.1	\$215,393,982
Distribution By Source Of Funds					
General Revenue		292.8	\$39,694,519	288.5	\$40,033,190
Other Funds		1,259.3	\$170,724,763	1,263.6	\$175,360,792
Total All Funds		1,552.1	\$210,419,282	1,552.1	\$215,393,982

- 2 FY 2016 budget includes 1.0 new Housekeeper FTE position.
- 4 FY 2016 budget includes 1.0 new Senior Maintenance Technician FTE position.
- 6 FY 2016 budget includes 2.0 new Coordinator G-010 FTE positions.
- 8 FY 2016 budget includes 1.0 new Specialist II G-012 FTE position.

- 1 FY 2016 budget includes 1.0 new Arborist FTE position.
- 3 FY 2016 budget includes 1.0 new Senior Janitor FTE position.
- 5 FY 2016 includes 10.0 new Professor FTE positions.
- 7 FY 2016 budget includes 2.0 new Technician FTE positions.
- 9 FY 2016 budget includes 1.0 new Technician, Fire and Life Safety FTE position.

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
LOCKSMITH II	00320A	1.0	54,725	1.0	55,820
BUILDING CONSTRUCTION INSPECTOR	00320A	1.0	54,027	1.0	55,108
BUILDING SUPERINTENDENT	00318A	4.0	195,471	4.0	199,380
MECHANICAL AND ELECTRICAL SHOP	00326A	1.0	48,454	1.0	49,423
CHIEF CLERK	00316A	1.0	47,972	1.0	48,931
RESIDENCE HALL SECURITY OFFICER	00313A	1.0	46,532	1.0	47,463
FIRE/BURGLAR ALARM TECHNICIAN (URI)	00318A	1.0	45,885	1.0	46,803
CAMPUS PATROL PERSON	00315A	4.0	179,117	4.0	182,699
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	44,708	1.0	45,602
PLUMBER	00316G	1.0	44,342	1.0	45,229
LOCKSMITH I	00315A	2.0	88,602	2.0	90,374
PAINTER	00314G	3.0	129,341	3.0	131,928
FISCAL CLERK	00314A	3.0	125,391	3.0	127,899
ELECTRICIAN	00316G	4.0	161,992	4.0	165,232
CAMPUS POLICE OFFICER	00317A	1.0	39,808	1.0	40,604
SENIOR JANITOR	00312A	12.0	468,979	12.0	478,359
HOUSEKEEPER	00310A	44.0	1,687,619	44.0	1,701,209
MASON	00314G	1.0	38,336	1.0	39,103
PRINCIPAL CLERK	00312A	1.0	38,320	1.0	39,086
SENIOR WORD PROCESSING TYPIST	00312A	3.0	114,960	3.0	117,259
SENIOR MAINTENANCE TECHNICIAN	00314G	4.0	150,111	4.0	153,113
MOTOR EQUIPMENT OPERATOR	00311G	1.0	35,886	1.0	36,604
Subtotal		95.0	\$3,840,578	95.0	\$3,897,228
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	35,002	0.2	36,052
ASSISTANT VICE PRESIDENT G-018	018	0.8	88,338	0.8	90,988
ASSOCIATE DIRECTOR G-014	014	1.0	80,786	1.0	83,210
DIRECTOR G-014	014	0.5	38,146	0.5	39,290
ASSISTANT DIRECTOR G-012	012	1.0	76,119	1.0	78,403
ASSISTANT DIRECTOR G-013	013	2.0	142,914	2.0	147,201
DIRECTOR G-013	013	1.0	66,254	1.0	68,242
COORDINATOR II	011	1.0	62,043	1.0	63,904
COORDINATOR G-010	010	1.9	94,350	1.9	97,181
EXECUTIVE ASSISTANT II	008	0.2	9,804	0.2	10,098
COORDINATOR G-009	009	1.0	48,458	1.0	49,912
HALL DIRECTOR II	007	4.0	159,107	4.0	163,880
HALL DIRECTOR	005	4.0	157,360	4.0	162,081
Subtotal		18.6	\$1,058,681	18.6	\$1,090,442

Personnel

University of Rhode Island / URI Housing and Residential Life

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Exempt Positions		-	7,869	-	8,097
Overtime		-	729,472	-	790,200
Temporary and Seasonal		-	1,577,489	-	1,551,242
Subtotal		-	\$2,314,830	-	\$2,349,539
Total Salaries		113.6	\$7,214,089	113.6	\$7,337,209
Benefits					
Holiday			97,313		96,100
Other			113,925		92,755
FICA			544,895		445,006
Retiree Health			270,406		228,960
Health Benefits			1,776,303		1,623,167
Retirement			1,038,789		1,032,326
Subtotal			\$3,841,631		\$3,518,314
Total Salaries and Benefits		113.6	\$11,055,720	113.6	\$10,855,523
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,472		\$81,940
Statewide Benefit Assessment			\$212,389		\$214,823
Payroll Costs		113.6	\$11,268,109	113.6	\$11,070,346
Purchased Services					
University and College Services			350,000		350,000
Management & Consultant Services			5,348		5,348
Legal Services			6,770		6,770
Other Contracts			24,428		24,428
Buildings and Ground Maintenance			463,359		492,566
Training and Educational Services			46,377		46,377
Design and Engineering Services			99,000		99,000
Subtotal			\$995,282		\$1,024,489
Total Personnel		113.6	\$12,263,391	113.6	\$12,094,835
Distribution By Source Of Funds					
Other Funds		113.6	\$12,263,391	113.6	\$12,094,835
Total All Funds		113.6	\$12,263,391	113.6	\$12,094,835

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	60,494	1.0	61,704
FOOD SERVICE ADMINISTRATOR	00322A	¹⁰ 4.8	262,873	5.8	305,122
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	51,719	1.0	52,753
FOOD SERVICE HEAD CASHIER (URI)	00317G	1.0	50,079	1.0	51,081
BAKERY SUPERVISOR	00318A	1.0	49,815	1.0	50,811
CHIEF CLERK	00316A	1.0	48,625	1.0	49,598
SENIOR BAKER	00315A	2.0	91,766	2.0	93,601
PRINCIPAL COOK	00318A	6.0	271,852	6.0	277,289
STOREKEEPER	00315A	3.0	134,214	3.0	136,898
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	43,103	1.0	43,965
SENIOR COOK	00315A	1.0	41,817	1.0	42,653
FISCAL CLERK	00314A	1.8	70,834	1.8	72,251
SENIOR FOOD SERVICE AIDE	00313A	5.3	212,168	5.3	216,411
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	118,265	3.0	120,630
COOK	00312A	15.8	617,380	15.8	629,728
TELLER	00315A	1.0	39,049	1.0	39,830
SENIOR STORES CLERK	00311A	2.8	106,037	2.8	108,158
MOTOR EQUIPMENT OPERATOR	00311G	1.0	37,679	1.0	38,433
HOUSEKEEPER	00310A	12.4	457,534	12.4	466,685
DATA ENTRY OPERATOR	00310A	0.8	28,208	0.8	28,772
COOK'S HELPER	00309A	54.0	1,669,447	54.0	2,336,339
Subtotal		120.5	\$4,462,958	121.5	\$5,222,712
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.2	28,002	0.2	28,842
DIRECTOR G-017	017	1.0	112,217	1.0	115,584
SPECIALIST G-011	011	0.2	20,160	0.2	20,765
ASSOCIATE ADMINISTRATOR	014	2.0	156,384	2.0	161,076
EXECUTIVE CHEF	012	1.0	64,966	1.0	66,915
COORDINATOR G-010	010	1.0	61,277	1.0	63,115
MANAGER G-010	010	2.0	113,318	2.0	116,718
SENIOR INFORMATION TECHNOLOGIST	012	1.0	52,627	1.0	54,206
COORDINATOR G-008	008	1.0	50,678	1.0	52,198
EXECUTIVE ASSISTANT II	008	0.2	7,843	0.2	8,078
ARTIST	010	1.0	48,638	1.0	50,097
COORDINATOR G-007	007	1.0	43,734	1.0	45,046
Subtotal		11.6	\$759,844	11.6	\$782,640

Personnel

University of Rhode Island / URI Dining Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Exempt Positions		-	128,787	-	244,759
Overtime		-	332,500	-	345,500
Reconcile to FTE Authorization		-	-	(1.0)	-
Temporary and Seasonal		-	1,371,283	-	1,348,295
Subtotal		-	\$1,832,570	(1.0)	\$1,938,554
Total Salaries		132.1	\$7,055,372	132.1	\$7,943,906
Benefits					
Holiday			95,000		10,000
Other			58,140		84,937
FICA			385,000		478,128
Retiree Health			338,500		292,799
Health Benefits			2,288,921		2,342,165
Retirement			1,182,085		1,304,231
Subtotal			\$4,347,646		\$4,512,260
Total Salaries and Benefits		132.1	\$11,403,018	132.1	\$12,456,166
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$75,946		\$84,093
Statewide Benefit Assessment			\$209,200		\$268,755
Payroll Costs		132.1	\$11,612,218	132.1	\$12,724,921
Purchased Services					
University and College Services			-		1,000
Other Contracts			5,000		7,500
Buildings and Ground Maintenance			139,433		141,433
Subtotal			\$144,433		\$149,933
Total Personnel		132.1	\$11,756,651	132.1	\$12,874,854
Distribution By Source Of Funds					
Other Funds		132.1	\$11,756,651	132.1	\$12,874,854
Total All Funds		132.1	\$11,756,651	132.1	\$12,874,854

10 FY 2016 budget includes 1.0 new Food Service Administrator FTE position.

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	00929A	0.8	83,682	0.8	85,356
REGISTERED NURSE A	00920A	5.6	556,519	5.6	583,477
LICENSED PRACTICAL NURSE	00517A	2.3	148,125	2.3	151,088
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.3	125,768	2.3	128,283
MEDICAL RECORDS CODER/ABTRACTOR	00318A	0.8	40,650	0.8	41,463
PRINCIPAL CLERK-STENOGRAPHER	00313A	1.0	44,743	1.0	45,638
SENIOR RECONCILIATION CLERK	00314A	2.0	85,792	2.0	87,508
SENIOR WORD PROCESSING TYPIST	00312A	1.8	74,434	1.8	75,923
SENIOR JANITOR	00312A	1.0	40,280	1.0	41,086
FISCAL CLERK	00314A	1.0	40,036	1.0	40,837
MEDICAL RECORDS CLERK	00311A	5.1	191,943	5.1	195,782
Subtotal		23.6	\$1,431,972	23.6	\$1,476,441
Nonclassified					
PHYSICIAN	N/A	2.0	388,413	2.0	410,432
VICE PRESIDENT G-N/A	N/A	-	7,001	-	7,211
DIRECTOR G-N/A	N/A	1.0	168,252	1.0	173,300
STAFF PHYSICIAN, CLINICAL PRACTITIONER	N/A	1.0	161,060	1.0	165,892
DIRECTOR G-017	017	1.0	105,404	1.0	108,566
COORDINATOR G-016	016	0.8	75,060	0.8	77,312
NURSE PRACTITIONER	016	2.3	219,682	2.3	226,272
SPECIALIST G-011	011	0.5	44,873	0.5	46,219
COORDINATOR G-014	014	1.5	126,312	1.5	130,101
PHARMACIST	013	0.8	57,352	0.8	59,073
LEAD INFORMATION TECHNOLOGIST	000014	1.0	63,072	1.0	64,964
CLINICAL COUNSELOR	013	0.2	11,659	0.2	12,009
COORDINATOR G-011	011	1.0	58,168	1.0	59,913
EXECUTIVE ASSISTANT II	008	-	1,961	-	2,020
TECHNOLOGIST, IMAGING SERVICES	009	0.8	36,907	0.8	38,014
Subtotal		14.0	\$1,525,176	14.0	\$1,581,298
Exempt Positions		-	175,647	-	180,745
Overtime		-	56,550	-	76,550
Temporary and Seasonal		-	403,700	-	410,000
Subtotal		-	\$635,897	-	\$667,295
Total Salaries		37.6	\$3,593,045	37.6	\$3,725,034
Benefits					
Holiday			11,400		10,200
Other			25,849		69,364
FICA			227,923		250,247
Retiree Health			110,232		100,037
Health Benefits			825,982		826,572
Retirement			518,637		548,554
Subtotal			\$1,720,023		\$1,804,974

Personnel

University of Rhode Island / URI Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		37.6	\$5,313,068	37.6	\$5,530,008
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$130,534		\$136,134
Statewide Benefit Assessment			\$125,516		\$139,255
Payroll Costs		37.6	\$5,438,584	37.6	\$5,669,263
Purchased Services					
University and College Services			31,600		30,100
Management & Consultant Services			4,500		2,600
Buildings and Ground Maintenance			14,329		16,329
Training and Educational Services			3,300		3,150
Design and Engineering Services			50,000		50,000
Medical Services			120,000		165,000
Subtotal			\$223,729		\$267,179
Total Personnel		37.6	\$5,662,313	37.6	\$5,936,442
Distribution By Source Of Funds					
Other Funds		37.6	\$5,662,313	37.6	\$5,936,442
Total All Funds		37.6	\$5,662,313	37.6	\$5,936,442

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	5.0	318,697	5.0	370,433
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	48,234	1.0	49,199
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	46,066	1.0	46,987
FISCAL CLERK	00314A	1.0	45,756	1.0	46,671
DATA ENTRY OPERATOR	00310A	1.0	41,947	1.0	42,786
COPYING MACHINE OPERATOR	00310A	0.8	28,208	0.8	28,772
COMPOSITOR	00312A	1.0	36,496	1.0	37,226
Subtotal		10.8	\$565,404	10.8	\$622,074
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.1	12,251	0.1	12,619
ADMINISTRATOR	015	1.0	91,674	1.0	94,424
ASSISTANT ADMINISTRATOR	000013	1.0	60,869	1.0	62,695
EXECUTIVE ASSISTANT II	008	0.1	3,431	0.1	3,534
CUSTOMER SERVICES REPRESENTATIVE (RAM	008	1.0	39,248	1.0	40,425
Subtotal		3.1	\$207,473	3.1	\$213,697
Overtime		-	90,600	-	90,600
Temporary and Seasonal		-	336,000	-	349,500
Subtotal		-	\$426,600	-	\$440,100
Total Salaries		13.9	\$1,199,477	13.9	\$1,275,871
Benefits					
Holiday			8,401		8,401
Other			10,762		13,953
FICA			59,126		65,038
Retiree Health			35,788		31,230
Health Benefits			241,826		270,778
Retirement			150,836		157,507
Subtotal			\$506,739		\$546,907
Total Salaries and Benefits		13.9	\$1,706,216	13.9	\$1,822,778
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,506		\$105,915
Statewide Benefit Assessment			\$32,846		\$36,510
Payroll Costs		13.9	\$1,739,062	13.9	\$1,859,288

Personnel

University of Rhode Island / URI Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			93,000		98,000
Other Contracts			3,700		4,250
Subtotal			\$96,700		\$102,250
Total Personnel		13.9	\$1,835,762	13.9	\$1,961,538
Distribution By Source Of Funds					
Other Funds		13.9	\$1,835,762	13.9	\$1,961,538
Total All Funds		13.9	\$1,835,762	13.9	\$1,961,538

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
MAINTENANCE SUPERINTENDENT	00322A	1.0	59,873	1.0	61,070
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	55,776	1.0	56,892
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,847	1.0	53,904
BUILDING SUPERINTENDENT	00318A	1.0	51,269	1.0	52,294
INFORMATION AIDE	00315A	1.0	46,859	1.0	47,796
SENIOR MAINTENANCE TECHNICIAN	00314G	3.0	130,552	3.0	133,163
SENIOR JANITOR	00312A	2.0	84,779	2.0	86,475
INFORMATION SERVICES TECHNICIAN I	00316A	2.7	109,812	2.7	112,008
FISCAL CLERK	00314A	3.0	114,060	3.0	116,341
HOUSEKEEPER	00310A	7.8	270,270	7.8	290,374
COMPOSITOR	00312A	0.8	23,582	0.8	24,054
Subtotal		24.3	\$999,679	24.3	\$1,034,371
Nonclassified					
VICE PRESIDENT G-N/A	N/A	-	5,250	-	5,408
DIRECTOR G-016	016	1.0	94,959	1.0	97,808
ASSISTANT DIRECTOR G-012	012	1.0	78,443	1.0	80,796
ASSISTANT DIRECTOR G-013	013	3.0	201,433	3.0	207,476
COORDINATOR G-011	011	4.0	212,621	4.0	219,000
COORDINATOR G-010	010	1.0	52,213	1.0	53,779
INFORMATION TECHNOLOGIST	010	1.0	51,181	1.0	52,716
EXECUTIVE ASSISTANT II	008	-	1,471	-	1,515
COORDINATOR G-009	009	1.0	48,458	1.0	49,912
Subtotal		12.1	\$746,029	12.1	\$768,410
Overtime		-	84,981	-	86,555
Temporary and Seasonal		-	196,136	-	204,861
Subtotal		-	\$281,117	-	\$291,416
Total Salaries		36.3	\$2,026,825	36.3	\$2,094,197
Benefits					
Holiday			7,087		6,900
Other			37,903		44,080
FICA			141,159		145,652
Retiree Health			67,879		61,938
Health Benefits			560,159		549,340
Retirement			306,547		318,816
Subtotal			\$1,120,734		\$1,126,726
Total Salaries and Benefits		36.3	\$3,147,559	36.3	\$3,220,923
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,217		\$82,996
Statewide Benefit Assessment			\$74,189		\$77,519
Payroll Costs		36.3	\$3,221,748	36.3	\$3,298,442

Personnel

University of Rhode Island / URI Memorial Union

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			2,880		2,000
Buildings and Ground Maintenance			21,090		31,017
Subtotal			\$23,970		\$33,017
Total Personnel		36.3	\$3,245,718	36.3	\$3,331,459
Distribution By Source Of Funds					
Other Funds		36.3	\$3,245,718	36.3	\$3,331,459
Total All Funds		36.3	\$3,245,718	36.3	\$3,331,459

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	103,587	1.0	108,560
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	62,284	1.0	65,274
BUILDING SUPERINTENDENT	00318A	1.0	59,248	1.0	62,092
SENIOR COOK	00315A	3.0	166,810	3.0	174,818
INFORMATION AIDE	00315A	1.0	48,766	1.0	51,107
COOK	00312A	1.8	81,606	1.8	85,522
SENIOR JANITOR	00312A	1.0	43,383	1.0	45,466
HOUSEKEEPER	00310A	1.3	55,443	1.3	58,104
COOK'S HELPER	00309A	2.8	114,272	2.8	119,759
Subtotal		13.9	\$735,399	13.9	\$770,702
Nonclassified					
ASSISTANT DIRECTOR G-013	013	2.0	153,225	2.0	157,822
SUPERVISOR	000009	0.9	48,779	0.9	50,242
COORDINATOR G-009	009	2.6	140,233	2.6	144,440
MANAGER G-009	009	1.0	50,015	1.0	51,515
Subtotal		6.5	\$392,252	6.5	\$404,019
Exempt Positions		-	185,899	-	191,295
Overtime		-	57,400	-	63,300
Temporary and Seasonal		-	261,850	-	273,398
Subtotal		-	\$505,149	-	\$527,993
Total Salaries		20.3	\$1,632,800	20.3	\$1,702,714
Benefits					
Holiday			19,200		19,300
Other			21,371		24,151
FICA			126,316		104,503
Retiree Health			56,399		37,035
Health Benefits			356,801		384,578
Retirement			246,308		195,737
Subtotal			\$826,395		\$765,304
Total Salaries and Benefits		20.3	\$2,459,195	20.3	\$2,468,018
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$108,190		\$108,056
Statewide Benefit Assessment			\$55,825		\$58,739
Payroll Costs		20.3	\$2,515,020	20.3	\$2,526,757

Personnel

University of Rhode Island / URI W. Alton Jones

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			6,700		12,000
Buildings and Ground Maintenance			34,500		37,000
Training and Educational Services			200		200
Subtotal			\$41,400		\$49,200
Total Personnel		20.3	\$2,556,420	20.3	\$2,575,957
Distribution By Source Of Funds					
Other Funds		20.3	\$2,556,420	20.3	\$2,575,957
Total All Funds		20.3	\$2,556,420	20.3	\$2,575,957

Personnel

University of Rhode Island / URI Ryan Center and Boss Arena

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	2.0	74,550	2.0	76,249
Subtotal		2.0	\$74,550	2.0	\$76,249
Nonclassified					
VICE PRESIDENT G-N/A	N/A	0.1	22,587	0.1	23,265
ASSISTANT TO VICE PRESIDENT	016	0.2	18,601	0.2	19,159
CHIEF ACCOUNTANT	013	0.5	33,604	0.5	34,612
Subtotal		0.8	\$74,792	0.8	\$77,036
Overtime		-	10,300	-	6,500
Temporary and Seasonal		-	5,500	-	5,500
Subtotal		-	\$15,800	-	\$12,000
Total Salaries		2.8	\$165,142	2.8	\$165,285
Benefits					
Holiday			1,000		600
Other			1,607		1,764
FICA			11,425		11,727
Retiree Health			5,032		4,557
Health Benefits			54,235		53,159
Retirement			24,869		25,674
Subtotal			\$98,168		\$97,481
Total Salaries and Benefits		2.8	\$263,310	2.8	\$262,766
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,075		\$91,881
Statewide Benefit Assessment			\$6,347		\$6,591
Payroll Costs		2.8	\$269,657	2.8	\$269,357
Purchased Services					
University and College Services			1,434,669		1,477,709
Management & Consultant Services			203,000		203,000
Other Contracts			13,842		13,842
Buildings and Ground Maintenance			287,703		272,803
Subtotal			\$1,939,214		\$1,967,354
Total Personnel		2.8	\$2,208,871	2.8	\$2,236,711
Distribution By Source Of Funds					
Other Funds		2.8	\$2,208,871	2.8	\$2,236,711
Total All Funds		2.8	\$2,208,871	2.8	\$2,236,711

Personnel

University of Rhode Island / URI Parking Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
FISCAL MANAGEMENT OFFICER	00326A	0.5	36,304	0.5	37,154
CAMPUS PATROL PERSON	00315A	1.0	49,086	1.0	50,234
INFORMATION AIDE	00315A	1.0	45,980	1.0	47,056
CLERK DISPATCHER	00308G	1.0	38,878	1.0	39,787
Subtotal		3.5	\$170,248	3.5	\$174,231
Nonclassified					
DIRECTOR G-017	017	0.3	27,606	0.3	28,434
MANAGER G-011	011	1.0	61,936	1.0	63,794
SENIOR INFORMATION TECHNOLOGIST	012	0.4	21,683	0.4	22,333
Subtotal		1.7	\$111,225	1.7	\$114,561
Overtime		-	7,300	-	4,050
Temporary and Seasonal		-	7,900	-	7,900
Subtotal		-	\$15,200	-	\$11,950
Total Salaries		5.2	\$296,673	5.2	\$300,742
Benefits					
Holiday			2,021		2,021
Other			4,155		4,884
FICA			21,608		22,496
Retiree Health			11,558		10,427
Health Benefits			100,299		94,927
Retirement			51,667		53,170
Subtotal			\$191,308		\$187,925
Total Salaries and Benefits		5.2	\$487,981	5.2	\$488,667
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,220		\$93,353
Statewide Benefit Assessment			\$12,004		\$12,418
Payroll Costs		5.2	\$499,985	5.2	\$501,085
Purchased Services					
Other Contracts			35,628		35,628
Buildings and Ground Maintenance			70,532		70,532
Subtotal			\$106,160		\$106,160
Total Personnel		5.2	\$606,145	5.2	\$607,245
Distribution By Source Of Funds					
Other Funds		5.2	\$606,145	5.2	\$607,245
Total All Funds		5.2	\$606,145	5.2	\$607,245

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE DIRECTOR (DEVELOPMENTAL)	00337A	1.0	100,882	1.0	102,900
SUPERVISING PREAUDIT CLERK	00321A	1.0	54,614	1.0	55,706
ACCOUNTANT	00320A	4.0	213,123	4.0	217,385
TECHNICAL STAFF ASSISTANT	00320A	1.8	86,583	1.8	88,315
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	144,990	3.0	147,890
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	4.0	184,590	4.0	188,282
INFORMATION AIDE	00315A	1.0	45,879	1.0	46,797
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	43,974	1.0	44,853
SCIENTIFIC RESEARCH GRANT ASSISTANT	00316A	22.1	958,000	22.1	977,160
CENTRAL MAIL ROOM CLERK	00311G	0.5	20,671	0.5	21,084
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	255,603	6.0	260,715
SENIOR CLERK-STENOGRAPHER	00310A	0.7	29,337	0.7	29,924
WORD PROCESSING TYPIST	00310A	0.6	23,888	0.6	24,366
FISCAL CLERK	00314A	7.7	305,798	7.7	311,914
SENIOR WORD PROCESSING TYPIST	00312A	11.2	422,706	11.2	431,161
OFFSET PRESSPERSON	00312A	2.0	74,816	2.0	76,312
COMMUNITY NUTRITION ASSISTANT	00325G	3.6	118,941	3.6	121,320
Subtotal		71.2	\$3,084,395	71.2	\$3,146,084
Nonclassified					
VICE PRESIDENT G-N/A	N/A	1.0	235,904	1.0	242,981
ASSOCIATE VICE PRESIDENT	018	1.0	165,434	1.0	170,397
PROFESSOR	N/A	2.7	391,254	2.7	402,993
DIRECTOR G-018	018	1.4	186,302	1.4	191,891
ASSOCIATE DIRECTOR G-015	015	1.0	120,461	1.0	124,075
ASSOCIATE DIRECTOR G-017	017	1.0	114,352	1.0	117,783
ASSOCIATE PROFESSOR	N/A	5.3	556,946	5.3	573,654
EXECUTIVE SECRETARY, UNOLS	017	1.0	103,536	1.0	106,642
MASTER	020	1.0	102,760	1.0	105,843
ASSISTANT CONTROLLER	016	1.0	100,385	1.0	103,397
DIRECTOR G-016	016	4.7	457,291	4.7	471,010
EDUCATOR IV	016	0.4	38,212	0.4	39,358
DIRECTOR G-014	014	1.0	95,262	1.0	98,120
CHIEF ENGINEER, RV ENDEAVOR	019	1.0	95,065	1.0	97,917
ASSOCIATE MARINE RESEARCH SCIENTIST	016	3.7	345,851	3.7	356,227
EXECUTIVE DIRECTOR G-014	014	1.0	92,354	1.0	95,125
MANAGER G-014	014	1.0	91,676	1.0	94,426
ASSOCIATE COASTAL RESOURCES MANAGER	016	4.8	424,802	4.8	437,546
COORDINATOR G-014	014	1.0	88,354	1.0	91,005
SHIPS TECHNICIAN V	014	1.0	88,326	1.0	90,976
MANAGER G-015	015	0.9	78,073	0.9	80,415
EDUCATOR III	014	0.1	12,055	0.1	12,417
ASSISTANT DIRECTOR G-015	015	1.6	135,429	1.6	139,492
DIRECTOR G-015	015	1.0	84,325	1.0	86,855
ASSOCIATE DIRECTOR G-014	014	1.0	83,576	1.0	86,083
ASSISTANT TO PROVOST	013	1.0	83,266	1.0	85,764

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
DIRECTOR G-013	013	1.0	80,452	1.0	82,866
ASSISTANT PROFESSOR	N/A	9.4	753,905	9.4	776,522
MARINE RESEARCH ASSOCIATE IV	014	4.9	373,347	4.9	384,547
DEPUTY EXECUTIVE SECRETARY, UNOLS	013	1.0	75,789	1.0	78,063
UNIVERSITY PSYCHOLOGIST	014	1.0	74,953	1.0	77,202
ASSOCIATE DIRECTOR G-012	012	1.8	133,009	1.8	136,999
COORDINATOR G-012	012	1.0	73,794	1.0	76,008
PORT ENGINEER	014	1.0	73,133	1.0	75,327
MARINE RESEARCH SPECIALIST V	013	5.8	422,451	5.8	435,124
ASSOCIATE DIRECTOR G-013	013	0.8	54,210	0.8	55,837
RESEARCH ASSOCIATE IV	013	19.2	1,378,717	19.2	1,420,078
MANAGER G-012	012	1.0	70,309	1.0	72,418
MANAGER G-013	013	1.0	69,998	1.0	72,098
ASSISTANT MARINE RESEARCH SCIENTIST	014	2.0	139,285	2.0	143,464
DIRECTOR G-012	012	1.0	69,199	1.0	71,275
RESEARCH ASSOCIATE III	000011	10.8	735,367	10.8	757,428
COORDINATOR G-013	013	1.0	67,716	1.0	69,747
NETWORK TECHNICIAN IV	014	1.0	67,374	1.0	69,395
SHIPS TECHNICIAN IV	013	2.6	174,617	2.6	179,856
SPECIALIST II G-012	012	1.0	66,813	1.0	68,817
DIVING SAFETY OFFICER	011	0.8	49,288	0.8	50,767
SPECIALIST G-012	012	2.0	130,955	2.0	134,884
ASSISTANT DIRECTOR G-012	012	5.5	355,217	5.5	365,874
CHIEF ACCOUNTANT	013	2.0	129,166	2.0	133,041
RESEARCH ASSOCIATE/DATA ANALYST III	012	2.0	127,824	2.0	131,659
MARINE RESEARCH SPECIALIST IV	011	1.0	63,053	1.0	64,945
ASSOCIATE MARINE DEV ENGINEER I	012	1.0	62,846	1.0	64,731
MARINE RESEARCH ASSOCIATE III	012	6.0	372,884	6.0	384,071
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	4.0	235,283	4.0	242,341
COORDINATOR G-011	011	1.0	58,168	1.0	59,913
TECHNICIAN III	011	1.0	58,084	1.0	59,827
NETWORK TECHNICIAN III	012	3.0	173,985	3.0	179,205
LAB MANAGER	010	2.0	113,160	2.0	116,555
TECHNICAL PROGRAMMER	012	1.6	90,042	1.6	92,743
PROGRAMMER ANALYST	010	1.0	55,856	1.0	57,532
SPECIALIST G-010	010	0.8	44,992	0.8	46,342
COORDINATOR G-010	010	6.0	323,206	6.0	332,902
SENIOR INFORMATION TECHNOLOGIST	012	5.0	265,766	5.0	273,739
FISCAL COORDINATOR	009	1.0	53,124	1.0	54,718
ASSISTANT MANAGER	010	2.0	105,802	2.0	108,976
RESEARCH ASSOCIATE/DATA ANALYST II	011	1.0	52,499	1.0	54,074
ACCOUNTANT G-009	009	3.0	157,460	3.0	162,184
ANALYST, GRANTS & CONTRACTS	009	3.0	156,909	3.0	161,616
SPECIALIST II G-009	009	3.0	156,264	3.0	160,952
MARINE RESEARCH SPECIALIST III	009	11.4	591,148	11.4	608,882
COORDINATOR G-009	009	6.0	307,868	6.0	317,104

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
WRITER	010	1.2	59,623	1.2	61,412
ASSISTANT UNIVERSITY PURCHASING AGENT	010	1.0	50,465	1.0	51,979
MARINE RESEARCH ASSOCIATE II	010	4.8	237,147	4.8	244,261
ARTIST	010	2.0	98,580	2.0	101,537
SPECIALIST G-009	009	2.0	98,462	2.0	101,416
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	1.0	48,718	1.0	50,180
ADVISOR	010	2.0	97,436	2.0	100,359
LEARNING SPECIALIST	010	1.0	48,718	1.0	50,180
EXECUTIVE ASSISTANT II	008	1.0	48,185	1.0	49,631
SPECIALIST G-008	008	4.0	192,627	4.0	198,405
RESEARCH ASSOCIATE II	009	15.1	727,432	15.1	749,255
MARINE RESEARCH SPECIALIST II	007	5.8	271,616	5.8	279,764
ACADEMIC ADVISOR	010	1.8	82,333	1.8	84,803
ASSISTANT MARINE DEV ENGINEER	009	1.0	45,345	1.0	46,705
COORDINATOR G-008	008	2.6	113,928	2.6	117,346
CAPTAIN, SMALL BOATS	007	1.0	43,227	1.0	44,524
POST-DOCTORAL FELLOW	N/A	24.6	1,045,953	24.6	1,077,332
RESEARCH ASSOCIATE I	007	18.7	791,834	18.7	815,589
SECOND MATE	004	1.0	42,162	1.0	43,427
MARINE RESEARCH ASSISTANT IV	007	1.0	41,875	1.0	43,131
STEWARD	003	1.0	41,447	1.0	42,690
COORDINATOR G-007	007	10.0	407,497	10.0	419,722
TECHNICIAN I	007	1.0	40,369	1.0	41,580
EXECUTIVE ASSISTANT I	007	1.0	40,154	1.0	41,359
RESEARCH ASSISTANT IV	007	6.6	263,814	6.6	271,728
OILER/WIPER	001	1.0	39,162	1.0	40,337
SPECIALIST G-005	005	1.0	39,108	1.0	40,281
MESSMAN	001	1.0	38,520	1.0	39,676
MARINE RESEARCH ASSISTANT II	003	2.5	86,523	2.5	89,119
RESEARCH ASSISTANT III	005	3.0	103,148	3.0	106,242
MARINE RESEARCH ASSISTANT III	005	1.0	33,973	1.0	34,992
MARINE RESEARCH SPECIALIST I	005	1.0	33,848	1.0	34,863
A/B SEAMAN, RV ENDEAVOR G-002	002	3.0	96,768	3.0	99,671
ANIMAL TECHNICIAN	003	1.0	32,083	1.0	33,045
RESEARCH ASSISTANT II	003	6.0	176,747	6.0	182,049
RESEARCH ASSISTANT I	001	5.0	125,360	5.0	129,121
WIPER/ORDINARY SEAMAN	001	3.0	60,687	3.0	62,508
Subtotal		326.6	\$19,461,412	326.6	\$20,045,259

Personnel

University of Rhode Island / URI Sponsored Contract Research

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Exempt Positions		-	847,220	-	871,809
Overtime		-	47,775	-	45,257
Reconcile to FTE Authorization		120.8	-	120.8	-
Temporary and Seasonal		-	11,362,042	-	9,535,587
Turnover		-	(5,991,763)	-	(10,329,746)
Subtotal		120.8	\$6,265,274	120.8	\$122,907
Total Salaries		518.6	\$28,811,081	518.6	\$23,314,250
Benefits					
Holiday			2,300		1,507
Other			713,641		569,225
FICA			1,617,613		1,227,327
Retiree Health			225,669		139,456
Health Benefits			4,081,344		2,888,333
Retirement			1,857,363		1,308,930
Subtotal			\$8,497,930		\$6,134,778
Total Salaries and Benefits		518.6	\$37,309,011	518.6	\$29,449,028
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$50,036		\$38,401
Statewide Benefit Assessment			\$764,203		\$577,142
Payroll Costs		518.6	\$38,073,214	518.6	\$30,026,170
Purchased Services					
University and College Services			2,139,169		1,820,056
Management & Consultant Services			45,229		117,241
Legal Services			-		60,238
Buildings and Ground Maintenance			71,774		96,815
Training and Educational Services			1,110,505		925,418
Design and Engineering Services			103		2,987
Medical Services			45,905		38,118
Subtotal			\$3,412,685		\$3,060,873
Total Personnel		518.6	\$41,485,899	518.6	\$33,087,043
Distribution By Source Of Funds					
Other Funds		518.6	\$41,485,899	518.6	\$33,087,043
Total All Funds		518.6	\$41,485,899	518.6	\$33,087,043

Personnel

University of Rhode Island / URI Third Party Funded Operations

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	0.6	22,992	0.6	23,452
Subtotal		0.6	\$22,992	0.6	\$23,452
Nonclassified					
PROFESSOR	N/A	0.6	98,933	0.6	101,901
DIRECTOR G-018	018	0.1	10,067	0.1	10,369
ASSOCIATE PROFESSOR	N/A	1.8	155,461	1.8	160,125
MANAGER G-015	015	0.6	50,856	0.6	52,382
DIRECTOR G-014	014	0.4	32,892	0.4	33,879
NETWORK MANAGER	015	0.5	39,664	0.5	40,854
ASSISTANT PROFESSOR	N/A	0.2	11,429	0.2	11,772
SPECIALIST II G-012	012	1.0	72,659	1.0	74,839
SENIOR TECH PROGRAMMER	014	0.5	33,185	0.5	34,181
DIRECTOR G-013	013	0.5	30,435	0.5	31,348
TEACHER, CHILD DEVELOPMENT CENTER G-011	011	0.4	23,267	0.4	23,965
EDITOR	010	0.2	8,222	0.2	8,469
COORDINATOR G-010	010	1.1	57,630	1.1	59,359
COORDINATOR G-007	007	0.2	10,612	0.2	10,930
COORDINATOR G-011	011	0.6	33,074	0.6	34,066
ACADEMIC ADVISOR/LEARNING SPECIALIST	010	0.1	3,533	0.1	3,639
ADVISOR	010	0.5	24,359	0.5	25,090
LEARNING SPECIALIST	010	0.5	24,359	0.5	25,090
ACADEMIC ADVISOR	010	0.9	41,683	0.9	42,933
RESEARCH ASSOCIATE II	009	0.1	4,535	0.1	4,671
INFORMATION TECHNOLOGIST	010	0.5	22,623	0.5	23,302
TECHNICIAN I	007	0.5	18,308	0.5	18,857
ARTIST	010	0.4	10,009	0.4	10,309
Subtotal		12.0	\$817,795	12.0	\$842,330
Cost Allocation to Interfund Transfer		-	(871,277)	-	(897,157)
Exempt Positions		-	30,490	-	31,375
Subtotal		-	(\$840,787)	-	(\$865,782)
Total Salaries		12.6	-	12.6	-

Personnel

University of Rhode Island / URI RI State Forensics

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR G-016	016	1.0	103,475	1.0	110,408
CRIMINALIST III	012	1.0	66,015	1.0	70,438
CRIMINALIST II	011	6.0	348,107	6.0	371,826
CRIMINALIST I	010	1.0	57,457	1.0	61,307
Subtotal		9.0	\$575,054	9.0	\$613,979
Reconcile to FTE Authorization		0.1	-	0.1	-
Temporary and Seasonal		-	18,000	-	18,000
Subtotal		0.1	\$18,000	0.1	\$18,000
Total Salaries		9.1	\$593,054	9.1	\$631,979
Benefits					
Payroll Accrual			-		(134)
Other			18,114		22,717
FICA			43,992		48,348
Health Benefits			106,515		106,013
Retirement			51,754		50,364
Subtotal			\$220,375		\$227,308
Total Salaries and Benefits		9.1	\$813,429	9.1	\$859,287
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$87,410		\$92,449
Statewide Benefit Assessment			\$24,439		\$26,399
Payroll Costs		9.1	\$837,868	9.1	\$885,686
Purchased Services					
Management & Consultant Services			8,000		4,500
Subtotal			\$8,000		\$4,500
Total Personnel		9.1	\$845,868	9.1	\$890,186
Distribution By Source Of Funds					
General Revenue		9.1	\$845,868	9.1	\$890,186
Total All Funds		9.1	\$845,868	9.1	\$890,186

Personnel

University of Rhode Island / URI Restricted and Private Other Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
DEAN G-022	022	0.1	22,038	0.1	22,039
DIRECTOR G-014	014	0.3	33,651	0.3	33,651
COORDINATOR G-009	009	0.7	28,922	0.7	28,922
HEAD COACH	N/A	1.3	49,525	1.3	49,524
Subtotal		2.4	\$134,136	2.4	\$134,136
Temporary and Seasonal		-	99,119	-	99,119
Subtotal		-	\$99,119	-	\$99,119
Total Salaries		2.4	\$233,255	2.4	\$233,255
Benefits					
Other			4,144		4,144
FICA			11,845		11,845
Health Benefits			34,839		34,839
Retirement			7,704		7,704
Subtotal			\$58,532		\$58,532
Total Salaries and Benefits		2.4	\$291,787	2.4	\$291,787
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$80,953		\$80,953
Statewide Benefit Assessment			\$5,702		\$5,702
Payroll Costs		2.4	\$297,489	2.4	\$297,489
Purchased Services					
University and College Services			27,000		27,000
Buildings and Ground Maintenance			100		100
Training and Educational Services			2,000		2,000
Subtotal			\$29,100		\$29,100
Total Personnel		2.4	\$326,589	2.4	\$326,589
Distribution By Source Of Funds					
Other Funds		2.4	\$326,589	2.4	\$326,589
Total All Funds		2.4	\$326,589	2.4	\$326,589

Performance Measures

Public Higher Education University of Rhode Island

First-Year Retention Rate

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at URI and who enrolled again during the following fall. The objective is to meet or exceed the student success rates at other comparable four-year institutions. The target represents the average retention rate for URI's peer and aspirational peer institutions, according to the Integrated Postsecondary Education Data System.

	2012	2013	2014	2015	2016
Target	81.6%	81.6%	81.6%	81.6%	--
Actual	82.3%	81.9%	81.3%	81.9%	--

Performance for this measure is reported by state fiscal year.

Six-Year Graduation Rate

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. Graduation rates are a common measure of student success, as they reflect degree attainment. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate within six years of enrollment at URI. The objective is to meet or exceed the student success rates at other comparable four-year institutions. The target represents the average success rate for URI's peer and aspirational peer institutions, according to the Integrated Postsecondary Education Data System.

	2012	2013	2014	2015	2016
Target	58.5%	58.5%	58.5%	58.5%	--
Actual	63.2%	60.1%	58.9%	--	--

Performance for this measure is reported by state fiscal year.

Nursing Exam Performance

Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of Rhode Island's public nursing programs. The figures below represent the percentage of nursing students at URI passing the nursing license exams. Annual targets are based on the national pass rates for first-time, US-educated candidates at the baccalaureate level.

	2012	2013	2014	2015	2016
Target	91.7%	88.5%	85.5%	--	--
Actual	91.1%	89%	75.2%	72%	--

Performance for this measure is reported by state fiscal year.

The Program

Public Higher Education
Rhode Island College

Program Mission

The College is dedicated to making a high quality education accessible to a diverse group of students. Through its educational, social and cultural programs and activities, the College seeks to contribute to the professional mobility and advancement of its students and alumni, to the economic development of the State of Rhode Island, and to the enrichment of the larger community.

Program Description

Rhode Island College is the State's comprehensive public institution of higher education. Its primary mission is to make its academic programs available to any qualified resident of Rhode Island who can benefit from its educational services. The College offers programs of study in that array of disciplines traditionally considered as the liberal arts, including humanities, social sciences, sciences, and fine arts, and a broad array of professional offerings in the health and helping professions, education, management, and technology. Selected curricula are offered at the graduate level within the liberal arts and in applied and practitioner oriented fields within the service sector. Liberal education refers to learning opportunities designed to ensure that students have a breadth of educational experiences, which foster the development of insights and multiple perspectives on ideas, issues, and events, as well as an appreciation of the interconnectedness of fields of knowledge, and the value dimensions of the human condition.

Statutory History

Title 16, Chapters 31 and 33 of the Rhode Island General Laws relate to Rhode Island College.

The Budget

Public Higher Education Rhode Island College

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
RIC Education and General	132,314,108	139,754,216	141,608,563	145,511,732	149,891,259
RIC Bookstore	2,751,728	2,347,037	2,613,398	2,613,043	2,442,526
RIC Residence Halls	4,832,837	7,526,335	6,825,123	6,941,446	7,138,924
RIC Donovan Dining Center	6,413,305	6,637,255	7,473,560	7,462,386	7,506,437
RIC Student Union	1,508,455	1,674,398	1,975,748	1,960,019	1,924,027
RIC Sponsored Research - Federal	1,491,119	1,560,712	2,000,000	1,855,365	1,450,000
RIC Sponsored Research - State/Private	8,896,148	8,649,685	8,877,747	8,773,210	8,379,981
Total Expenditures	\$158,207,700	\$168,149,638	\$171,374,139	\$175,117,201	\$178,733,154
Expenditures By Object					
Personnel	97,174,570	97,345,709	98,712,687	100,126,033	103,041,780
Operating Supplies and Expenses	22,958,541	25,408,626	26,874,712	28,207,539	28,928,791
Assistance and Grants	26,802,972	28,994,749	28,299,572	28,897,326	30,307,674
Subtotal: Operating Expenditures	146,936,083	151,749,084	153,886,971	157,230,898	162,278,245
Capital Purchases and Equipment	4,487,537	6,365,721	8,049,911	9,349,583	6,057,287
Debt Service (Fixed Charges)	6,784,080	10,034,833	9,437,257	8,536,720	10,397,622
Total Expenditures	\$158,207,700	\$168,149,638	\$171,374,139	\$175,117,201	\$178,733,154
Expenditures By Funds					
General Revenue	41,653,692	42,502,220	47,361,399	46,201,365	49,903,011
Operating Transfers from Other Funds	5,896,468	7,605,993	8,476,491	9,862,418	6,981,134
Other Funds	110,657,540	118,041,425	115,536,249	119,053,418	121,849,009
Total Expenditures	\$158,207,700	\$168,149,638	\$171,374,139	\$175,117,201	\$178,733,154

Personnel

Rhode Island College Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		270.6	\$11,625,725	270.6	\$11,882,269
Nonclassified		638.5	\$42,628,240	638.5	\$44,267,310
Subtotal		909.1	\$54,253,965	909.1	\$56,149,579
Overtime		-	1,067,205	-	1,038,500
Reconcile to FTE Authorization		14.5	-	14.5	-
Temporary and Seasonal		-	15,924,165	-	15,580,696
Turnover		-	(1,213,526)	-	(1,243,879)
Subtotal		14.5	\$15,777,844	14.5	\$15,375,317
Total Salaries		923.6	\$70,031,809	923.6	\$71,524,896
Benefits					
Payroll Accrual			264,465		265,992
Holiday			137,688		135,688
Other			1,131,301		1,497,201
FICA			4,656,588		4,757,918
Retiree Health			959,837		881,609
Health Benefits			11,333,111		11,895,821
Retirement			6,874,285		7,079,932
Subtotal			\$25,357,275		\$26,514,161
Total Salaries and Benefits		923.6	\$95,389,084	923.6	\$98,039,057
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$86,038		\$89,279
Statewide Benefit Assessment			\$2,190,064		\$2,264,564
Payroll Costs		923.6	\$97,579,148	923.6	\$100,303,621
Purchased Services					
University and College Services			1,025,758		1,221,585
Management & Consultant Services			101,827		160,000
Legal Services			75,000		154,389
Other Contracts			41,600		51,000
Buildings and Ground Maintenance			476,700		563,478
Training and Educational Services			703,000		464,707
Design and Engineering Services			75,000		75,000
Medical Services			48,000		48,000
Subtotal			\$2,546,885		\$2,738,159
Total Personnel		923.6	\$100,126,033	923.6	\$103,041,780
Distribution By Source Of Funds					
General Revenue		274.4	\$30,731,633	279.7	\$32,684,268
Other Funds		649.2	\$69,394,400	643.9	\$70,357,512
Total All Funds		923.6	\$100,126,033	923.6	\$103,041,780

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	84,226	1.0	86,354
REGISTERED NURSE A	00920A	2.0	165,794	2.0	169,956
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	70,058	1.0	71,814
CHIEF POWER PLANT OPERATOR	00325A	1.0	65,424	1.0	67,058
INFORMATION SERVICES TECHNICIAN II	00320A	4.0	228,166	4.0	233,231
ELIGIBILITY TECHNICIAN	00321A	1.0	56,246	1.0	57,654
SUPERVISING PREAUDIT CLERK	00321A	1.0	55,690	1.0	57,096
OFFICE MANAGER	00323A	1.0	54,057	1.0	55,420
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	53,044	1.0	54,368
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	51,995	1.0	53,286
PERSONNEL AIDE	00319A	5.0	254,123	5.0	260,531
ELECTRICIAN SUPERVISOR	00320G	1.0	50,672	1.0	51,937
POWER PLANT OPERATOR	00318A	4.0	201,838	4.0	206,793
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	48,615	1.0	49,813
CLERK SECRETARY	00B16A	7.0	338,340	7.0	346,840
CAMPUS POLICE LIEUTENANT	00319A	4.0	192,508	4.0	197,289
SENIOR FIREPERSON (HIGH PRESSURE)	00316A	1.0	47,536	1.0	48,744
WAREHOUSE SUPERVISOR	00315A	1.0	47,084	1.0	48,267
SENIOR TELEPHONE OPERATOR	00113A	2.0	93,432	2.0	95,773
GROUNDS SUPERINTENDENT	00317A	3.0	138,302	3.0	141,817
PLUMBER	00316G	1.0	46,024	1.0	47,193
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	45,585	1.0	46,743
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	5.0	226,514	5.0	232,210
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	6.0	267,805	6.0	274,592
INFORMATION SERVICES TECHNICIAN I	00316A	16.0	712,628	16.0	730,621
SENIOR JANITOR	00312A	2.0	87,641	2.0	89,832
INFORMATION AIDE	00315A	5.0	219,004	5.0	224,557
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	2.0	86,826	2.0	89,032
MECHANICAL PARTS STOREKEEPER	00313A	1.0	43,413	1.0	44,516
LIBRARY TECHNICIAN	00312A	1.0	43,397	1.0	44,500
GARDENER	00310G	4.0	168,818	4.0	172,790
ELECTRICIAN	00316G	2.0	84,213	2.0	86,354
SENIOR MAINTENANCE TECHNICIAN	00314G	4.0	167,854	4.0	172,138
CARPENTER	00314G	1.0	41,786	1.0	42,848
CENTRAL MAIL ROOM CLERK	00311G	2.0	83,566	2.0	85,690
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	41,783	1.0	42,845
CAMPUS POLICE OFFICER	00317A	14.0	580,515	14.0	594,935
HOUSEKEEPER	00310A	48.0	1,988,142	48.0	1,998,904
ACCOUNTANT	00320A	1.0	40,955	1.0	41,996
SEMI-SKILLED LABORER	00310G	2.0	81,632	2.0	83,706
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	81,258	2.0	83,324
SENIOR WORD PROCESSING TYPIST	00312A	29.0	1,156,314	29.0	1,185,537
BUILDING SYSTEMS TECHNICIAN	00317A	1.0	39,425	1.0	40,390
MOTOR EQUIPMENT OPERATOR	00311G	1.0	39,116	1.0	40,110
PRINCIPAL JANITOR	00315A	2.0	91,955	2.0	94,292

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Subtotal		197.0	\$8,763,319	197.0	\$8,943,696
Nonclassified					
PRESIDENT	N/A	1.0	205,197	1.0	211,353
VICE PRESIDENT	N/A	4.0	613,383	4.0	587,267
DIRECTOR	000017	5.0	685,155	7.0	705,710
DIRECTOR	000018	1.0	129,909	1.0	133,806
ASSISTANT VICE PRESIDENT	000016	1.0	127,106	1.0	130,919
ASSISTANT VICE PRESIDENT	000018	2.0	253,018	2.0	260,609
LEGAL COUNSEL	000000	0.6	72,937	0.6	75,125
PRINCIPAL HBS	000017	1.0	119,808	1.0	103,000
DEAN	000020	5.0	590,518	5.0	608,233
ASSISTANT DIRECTOR	000014	1.0	116,116	1.0	119,599
ASSISTANT TO THE DIRECTOR	000013	1.0	113,222	1.0	116,619
ASSOCIATE VICE PRESIDENT MANAGER	018 000015	1.0 3.0	110,000 327,757	1.0 3.0	113,300 260,339
ASSISTANT CONTROLLER	000016	2.0	205,081	1.0	95,378
ASSISTANT PRINCIPAL, HBS	000013	1.0	101,834	-	-
WRITER/EDITOR	000010	1.0	98,897	1.0	101,864
DIRECTOR	000016	8.0	781,514	8.0	809,079
ASSOCIATE DEAN	000018	2.0	190,000	2.0	195,700
DIRECTOR	000015	4.0	364,088	4.0	375,011
ASSOCIATE DIRECTOR	000014	3.0	267,194	3.0	275,210
LEAD PROGRAMMER ANALYST	000012	1.0	86,083	1.0	88,665
LEAD PROGRAMMER ANALYST	000014	3.0	250,435	3.0	257,948
ASSISTANT DEAN	000017	1.0	82,400	1.0	84,872
DIRECTOR	000012	4.0	325,379	4.0	335,142
DIRECTOR	000014	2.0	161,719	2.0	166,570
MANAGER	000012	3.0	239,990	3.0	232,928
NETWORK AND SYSTEMS ENGINEER	000014	1.0	77,360	1.0	79,681
PROFESSOR	N/A	120.5	8,982,836	120.5	9,672,000
BURSAR	000013	1.0	73,109	1.0	75,302
ACCOUNTANT II	000013	1.0	72,960	1.0	75,149
ASSISTANT DIRECTOR	000010	1.0	72,502	1.0	74,577
ASSOCIATE DIRECTOR	000013	3.0	215,908	3.0	222,384
SENIOR TECH PROGRAMMER	000014	2.0	142,365	2.0	146,636
LEAD INFORMATION TECHNOLOGIST	000014	1.0	71,170	1.0	73,305
ASSISTANT ATHLETIC DIRECTOR	000014	1.0	70,535	1.0	72,651
SENIOR INFORMATION TECHNOLOGIST	000012	2.0	140,568	2.0	144,785
SENIOR PROGR ANALYST	000012	3.0	207,651	3.0	213,881
SENIOR DATABASE SUPPORT TECHNOLOGIST	000012	1.0	68,064	1.0	74,312
ACCESS SERVICES MANAGER	000010	1.0	67,849	1.0	69,884
DIRECTOR	000013	2.0	134,000	2.0	139,050
EXECUTIVE ASSISTANT I	000007	1.0	66,634	1.0	68,633
ASSOCIATE PROFESSOR	N/A	119.5	7,733,851	118.5	8,086,327
SENIOR PROGR CONSULTANT	000012	1.8	115,283	1.8	118,742
COLLEGE ENGINEER	16	1.0	62,308	1.0	64,177

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ASSISTANT PROFESSOR	N/A	116.5	7,168,270	117.5	7,572,455
TELECOMMUNICATIONS TECHNICIAN II	000010	3.0	183,313	3.0	188,813
SUPERVISOR I	000009	1.0	60,590	1.0	62,408
PSYCHOLOGIST	000014	2.0	120,913	2.0	124,541
ASSISTANT DIRECTOR	000012	7.0	421,563	7.0	434,209
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	60,000	1.0	61,800
COORDINATOR	000001	1.0	60,000	1.0	61,800
LAB COORDINATOR	000009	1.0	60,000	1.0	61,800
NETWORK TECHNICIAN III	012	1.0	58,721	1.0	60,483
ASSISTANT ATHLETIC DIRECTOR	000008	1.0	58,528	1.0	60,284
ACCOUNTANT	000009	2.0	116,937	2.0	120,445
LIBRARY PURCHASING MANAGER	000009	1.0	58,419	1.0	60,172
TECHNICAL PROGRAMMER	000012	2.0	114,075	2.0	117,497
ASSOCIATE DIRECTOR	000012	1.0	56,650	1.0	58,350
MULTICULTURAL MEDIA SPECIALIST	000009	1.0	56,310	1.0	57,999
HEAD ATHLETIC TRAINER	000010	1.0	55,712	1.0	57,383
LABORATORY COORDINATOR	000010	1.0	55,647	1.0	57,316
SENIOR RECORDER/ADVISOR	000012	2.0	111,157	2.0	114,492
COSTUME DESIGNER/SUPERVISOR	000011	1.0	55,325	1.0	56,985
BASKETBALL COACH	000012	2.0	110,000	2.0	123,600
MANAGER	000010	2.0	109,180	2.0	112,456
PAYROLL MANAGER	000009	1.0	54,490	1.0	56,125
SPECIAL ASSISTANT TO THE PRESIDENT	000010	1.0	53,788	1.0	55,402
ASSISTANT ATHLETIC DIRECTOR	000012	3.0	159,674	3.0	164,464
MANAGER	000011	1.0	52,944	1.0	54,532
ASSISTANT DIRECTOR	000009	3.0	158,466	3.0	163,220
DIRECTOR	000011	1.0	52,530	1.0	54,106
COORDINATOR - PROJECT EXPLORATIONS	000012	0.9	47,193	0.9	51,167
INSTRUCTOR	N/A	1.0	52,314	1.0	52,712
SPECIALIST	000012	1.0	52,033	1.0	53,594
COORDINATOR	000010	5.0	258,841	5.0	266,607
LIBRARY ASSISTANT	000007	2.0	103,062	2.0	106,154
ACCOUNTANT I	000012	1.0	50,797	1.0	52,321
EXECUTIVE ASSISTANT TO THE VICE PRESIDENT	000006	4.0	202,992	4.0	209,081
LIBRARY SUPERVISOR	000009	4.0	202,280	4.0	208,349
COORDINATOR	000009	5.0	252,681	5.0	260,263
ASSISTANT MANAGER	000010	1.0	50,157	1.0	51,662
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	000009	1.0	50,157	1.0	51,662
DIRECTOR	000010	2.9	145,383	2.9	149,745
TECHNICIAN II	000007	1.0	49,521	1.0	51,007
GRANT AND CONTRACT SPECIALIST	000010	1.0	48,410	1.0	49,862
INFORMATION TECHNOLOGIST	000010	3.0	143,995	3.0	148,314
HRIS COORDINATOR	000007	1.0	47,510	1.0	48,935
ADMISSIONS OFFICER	000010	3.0	141,647	3.0	145,897
PURCHASING COORDINATOR	000009	1.0	46,680	1.0	48,080
GRAPHIC COMMUNICATIONS SPECIALIST	000010	1.0	46,542	1.0	47,938

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
DATA MANAGEMENT COORDINATOR	000009	2.0	92,958	2.0	95,747
ASSISTANT OFFICE COORDINATOR	6	1.0	46,227	1.0	47,614
SIGN COORDINATOR	000007	1.0	45,059	1.0	46,411
FINANCIAL AID OFFICER	000010	1.0	45,000	1.0	46,350
ACCOUNTS PAYABLE MANAGER	000009	1.0	44,875	1.0	46,221
TECHNICIAN III	000008	1.0	44,003	1.0	45,323
ASSISTANT BURSAR	000009	2.0	87,260	2.0	89,878
SHOP & LAB TECHNICIAN 2	7	2.0	85,718	2.0	88,290
TECHNICAL DIRECTOR	000009	2.0	85,470	2.0	88,034
ADMINISTRATIVE SECRETARY	000006	1.0	42,719	1.0	44,001
COORDINATOR	000008	3.7	155,433	3.7	160,096
NURSE PRACTITIONER	016	0.7	28,800	0.7	27,291
ASSISTANT ATHLETIC TRAINER	000008	1.0	40,608	1.0	41,826
MANAGER	000007	1.0	38,733	1.0	39,895
BOX OFFICE MANAGER	000006	1.0	38,192	1.0	39,338
DIRECTOR WRITING CENTER	000009	0.9	32,960	0.9	33,949
STAFF ASSISTANT II	000006	2.0	71,943	2.0	74,101
COSTUME ASSISTANT	000007	1.0	32,360	1.0	33,331
TEACHER ASSOCIATE	8	5.0	152,765	5.0	157,348
ASSISTANT COORDINATOR - EXPLORATIONS	000005	1.0	22,000	1.0	22,660
SYSTEM AUDITOR	000013	0.5	-	0.5	-
Subtotal		557.5	\$37,902,173	557.5	\$39,409,913
Overtime		-	786,000	-	786,000
Reconcile to FTE Authorization		0.5	-	0.5	-
Temporary and Seasonal		-	12,967,837	-	13,001,396
Turnover		-	(1,213,526)	-	(1,243,879)
Subtotal		0.5	\$12,540,311	0.5	\$12,543,517
Total Salaries		755.0	\$59,205,803	755.0	\$60,897,126
Benefits					
Payroll Accrual			223,987		224,550
Holiday			85,447		85,447
Other			1,044,142		1,384,934
FICA			4,043,971		4,130,084
Retiree Health			667,425		614,456
Health Benefits			10,357,232		11,177,792
Retirement			5,553,669		5,709,592
Subtotal			\$21,975,873		\$23,326,855
Total Salaries and Benefits		755.0	\$81,181,676	755.0	\$84,223,981
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,349		\$94,335
Statewide Benefit Assessment			\$1,868,510		\$1,930,244
Payroll Costs		755.0	\$83,050,186	755.0	\$86,154,225

Personnel

Rhode Island College / RIC Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			489,158		818,460
Management & Consultant Services			101,827		160,000
Legal Services			75,000		154,389
Other Contracts			23,600		35,000
Buildings and Ground Maintenance			381,700		460,978
Training and Educational Services			325,000		306,707
Design and Engineering Services			75,000		75,000
Medical Services			48,000		48,000
Subtotal			\$1,519,285		\$2,058,534
Total Personnel		755.0	\$84,569,471	755.0	\$88,212,759
Distribution By Source Of Funds					
General Revenue		274.4	\$30,731,633	279.7	\$32,684,268
Other Funds		480.6	\$53,837,838	475.3	\$55,528,491
Total All Funds		755.0	\$84,569,471	755.0	\$88,212,759

Personnel

Rhode Island College / RIC Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	51,184	1.0	52,469
BOOKSTORE CLERK	00309A	1.0	37,043	1.0	37,952
Subtotal		2.0	\$88,227	2.0	\$90,421
Nonclassified					
BOOKSTORE MANAGER	000009	1.0	74,686	1.0	76,926
ASSISTANT BOOKSTORE MANAGER	000009	1.0	40,314	1.0	41,524
TEXTBOOK COORDINATOR	000006	1.0	33,159	1.0	34,154
Subtotal		3.0	\$148,159	3.0	\$152,604
Overtime		-	19,205	-	6,000
Temporary and Seasonal		-	146,972	-	80,000
Subtotal		-	\$166,177	-	\$86,000
Total Salaries		5.0	\$402,563	5.0	\$329,025
Benefits					
Payroll Accrual			1,332		1,302
Holiday			2,000		-
Other			3,185		4,160
FICA			23,065		21,862
Retiree Health			8,677		8,228
Health Benefits			52,429		55,984
Retirement			40,981		42,379
Subtotal			\$131,669		\$133,915
Total Salaries and Benefits		5.0	\$534,232	5.0	\$462,940
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$77,452		\$76,588
Statewide Benefit Assessment			\$10,047		\$10,450
Payroll Costs		5.0	\$544,279	5.0	\$473,390
Purchased Services					
Other Contracts			10,000		8,000
Training and Educational Services			8,000		8,000
Subtotal			\$18,000		\$16,000
Total Personnel		5.0	\$562,279	5.0	\$489,390
Distribution By Source Of Funds					
Other Funds		5.0	\$562,279	5.0	\$489,390
Total All Funds		5.0	\$562,279	5.0	\$489,390

Personnel

Rhode Island College / RIC Residence Halls

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	46,349	1.0	47,490
INFORMATION AIDE	00315A	1.0	46,161	1.0	47,319
HOUSEKEEPER	00310A	16.0	598,913	16.0	614,396
Subtotal		18.0	\$691,423	18.0	\$709,205
Nonclassified					
DIRECTOR	000014	1.0	64,603	1.0	66,541
ASSISTANT DIRECTOR	000010	1.0	49,043	1.0	50,514
AREA COORDINATOR	000006	3.0	106,050	3.0	109,231
RESIDENCE HALL DIRECTOR	000004	3.0	72,000	3.0	74,160
Subtotal		8.0	\$291,696	8.0	\$300,446
Overtime		-	90,000	-	75,000
Temporary and Seasonal		-	356,300	-	356,300
Subtotal		-	\$446,300	-	\$431,300
Total Salaries		26.0	\$1,429,419	26.0	\$1,440,951
Benefits					
Payroll Accrual			5,647		5,724
Holiday			5,150		5,150
Other			8,278		9,965
FICA			80,347		82,375
Retiree Health			44,470		40,530
Health Benefits			267,812		288,517
Retirement			186,542		193,484
Subtotal			\$598,246		\$625,745
Total Salaries and Benefits		26.0	\$2,027,665	26.0	\$2,066,696
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$64,283		\$65,784
Statewide Benefit Assessment			\$41,775		\$43,415
Payroll Costs		26.0	\$2,069,440	26.0	\$2,110,111
Purchased Services					
University and College Services			165,000		41,500
Buildings and Ground Maintenance			60,000		67,500
Subtotal			\$225,000		\$109,000
Total Personnel		26.0	\$2,294,440	26.0	\$2,219,111
Distribution By Source Of Funds					
Other Funds		26.0	\$2,294,440	26.0	\$2,219,111
Total All Funds		26.0	\$2,294,440	26.0	\$2,219,111

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
FOOD SERVICE ADMINISTRATOR	00322A	1.0	52,421	1.0	55,202
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	48,669	1.0	49,887
STOREKEEPER	00315A	1.0	46,433	-	-
SENIOR WORD PROCESSING TYPIST	00312A	1.0	43,397	1.0	44,500
SENIOR COOK	00315A	4.5	182,380	5.5	228,119
COOK	00312A	8.1	280,758	8.1	287,467
SENIOR JANITOR	00312A	1.0	32,677	1.0	35,158
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	3.0	97,216	3.0	100,243
COOK'S HELPER	00309A	24.0	760,890	24.0	786,232
Subtotal		44.6	\$1,544,841	44.6	\$1,586,808
Nonclassified					
DIRECTOR	000014	1.0	86,877	1.0	89,483
ASSOCIATE DIRECTOR	000012	1.0	74,916	1.0	77,163
ASSISTANT DIRECTOR	000011	2.0	118,926	2.0	122,494
Subtotal		4.0	\$280,719	4.0	\$289,140
Overtime		-	160,000	-	160,000
Temporary and Seasonal		-	376,000	-	381,000
Subtotal		-	\$536,000	-	\$541,000
Total Salaries		48.6	\$2,361,560	48.6	\$2,416,948
Benefits					
Payroll Accrual			10,768		11,029
Holiday			45,091		45,091
Other			7,325		9,377
FICA			155,589		159,735
Retiree Health			91,331		83,456
Health Benefits			432,265		474,435
Retirement			351,912		366,125
Subtotal			\$1,094,281		\$1,149,248
Total Salaries and Benefits		48.6	\$3,455,841	48.6	\$3,566,196
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$63,371		\$65,539
Statewide Benefit Assessment			\$77,586		\$80,666
Payroll Costs		48.6	\$3,533,427	48.6	\$3,646,862

Personnel

Rhode Island College / RIC Donovan Dining Center

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			12,600		12,625
Other Contracts			8,000		8,000
Buildings and Ground Maintenance			30,000		30,000
Subtotal			\$50,600		\$50,625
Total Personnel		48.6	\$3,584,027	48.6	\$3,697,487
Distribution By Source Of Funds					
Other Funds		48.6	\$3,584,027	48.6	\$3,697,487
Total All Funds		48.6	\$3,584,027	48.6	\$3,697,487

Personnel

Rhode Island College / RIC Student Union

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
HOUSEKEEPER	00310A	1.0	40,664	1.0	41,697
WORD PROCESSING TYPIST	00310A	1.0	40,664	1.0	41,697
Subtotal		2.0	\$81,328	2.0	\$83,394
Nonclassified					
DIRECTOR	000014	1.0	76,629	1.0	78,928
COMPUTER MANAGER	000011	1.0	67,705	1.0	69,736
ASSISTANT DIRECTOR	000011	2.0	131,901	2.0	135,858
PROGRAM COORDINATOR	000009	1.0	44,000	1.0	45,320
Subtotal		5.0	\$320,235	5.0	\$329,842
Overtime		-	9,000	-	8,500
Temporary and Seasonal		-	250,000	-	235,000
Subtotal		-	\$259,000	-	\$243,500
Total Salaries		7.0	\$660,563	7.0	\$656,736
Benefits					
Payroll Accrual			1,982		1,985
Other			9,263		12,310
FICA			35,386		36,279
Retiree Health			5,490		5,004
Health Benefits			90,093		96,355
Retirement			48,608		50,234
Subtotal			\$190,822		\$202,167
Total Salaries and Benefits		7.0	\$851,385	7.0	\$858,903
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,912		\$89,129
Statewide Benefit Assessment			\$17,066		\$17,769
Payroll Costs		7.0	\$868,451	7.0	\$876,672
Purchased Services					
University and College Services			32,000		22,000
Buildings and Ground Maintenance			5,000		5,000
Training and Educational Services			50,000		30,000
Subtotal			\$87,000		\$57,000
Total Personnel		7.0	\$955,451	7.0	\$933,672
Distribution By Source Of Funds					
Other Funds		7.0	\$955,451	7.0	\$933,672
Total All Funds		7.0	\$955,451	7.0	\$933,672

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ACCOUNTANT	00323A	1.0	60,079	1.0	63,623
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	53,973	1.0	55,311
INFORMATION AIDE	00315A	1.0	38,694	1.0	39,678
Subtotal		3.0	\$152,746	3.0	\$158,612
Nonclassified					
DIRECTOR	000014	1.0	91,477	1.0	94,221
DIRECTOR	000012	1.0	81,761	1.0	84,214
PROJECT MANAGER	000010	1.6	130,266	1.6	134,173
ASSOCIATE DIRECTOR	000000	1.0	75,100	1.0	77,353
ADULT SERVICES COORDINATOR	000000	1.0	55,697	1.0	57,368
POSITIVE ED PARTNERSHIPS MENTOR	000000	1.0	50,923	1.0	52,451
DUAL SENSORY RESOURCE SPECIALIST	000000	0.8	40,718	0.8	41,940
DUAL SENSORY RESOURCE PARENT	000000	1.0	48,676	1.0	50,136
ASSISTANT DIRECTOR	000010	1.0	47,741	1.0	49,172
FINANCIAL AID OFFICER	000010	1.0	46,203	1.0	47,589
COUNSELOR	000009	3.0	135,173	3.0	135,232
DATA MANAGEMENT COORDINATOR	000009	1.0	43,161	1.0	44,456
FINANCIAL SERVICES COORDINATOR	000009	1.0	42,500	1.0	43,775
FAMILY SUPPORT COORDINATOR	000000	3.0	126,459	3.0	130,252
FACULTY	000000	1.0	41,048	1.0	42,279
DATA MANAGEMENT SPECIALIST	000006	1.0	35,445	1.0	36,508
EDUCATIONAL SUPPORT FACILITATOR	000007	2.0	61,500	2.0	63,345
Subtotal		22.4	\$1,153,848	22.4	\$1,184,464
Overtime		-	3,000	-	3,000
Reconcile to FTE Authorization		4.0	-	4.0	-
Temporary and Seasonal		-	212,000	-	212,000
Subtotal		4.0	\$215,000	4.0	\$215,000
Total Salaries		29.4	\$1,521,594	29.4	\$1,558,076
Benefits					
Payroll Accrual			6,188		6,424
Other			31,918		41,649
FICA			100,720		103,970
Retiree Health			12,703		11,707
Health Benefits			(453,940)		(827,983)
Retirement			142,744		147,942
Subtotal			(\$159,667)		(\$516,291)
Total Salaries and Benefits		29.4	\$1,361,927	29.4	\$1,041,785
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$39,113		\$28,224
Statewide Benefit Assessment			\$55,333		\$57,700
Payroll Costs		29.4	\$1,417,260	29.4	\$1,099,485

Personnel

Rhode Island College / RIC Sponsored Research - Federal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			2,000		2,000
Training and Educational Services			20,000		20,000
Subtotal			\$22,000		\$22,000
Total Personnel		29.4	\$1,439,260	29.4	\$1,121,485
Distribution By Source Of Funds					
Other Funds		29.4	\$1,439,260	29.4	\$1,121,485
Total All Funds		29.4	\$1,439,260	29.4	\$1,121,485

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CLINICAL TRAINING SPECIALIST	00A30A	3.0	253,122	3.0	259,196
CLERK SECRETARY	00B16A	1.0	50,719	1.0	50,937
Subtotal		4.0	\$303,841	4.0	\$310,133
Nonclassified					
DIRECTOR	000015	1.0	96,700	1.0	99,601
PERSONNEL DEVELOPMENT COORDINATOR	000000	1.0	83,791	1.0	86,305
MASTER TEACHER	000000	1.0	83,596	1.0	86,104
VISION TEACHER	0001	9.6	768,458	9.6	783,149
DIRECTOR, AUTISM SPECTRUM DISORDERS	000000	1.0	79,800	1.0	82,194
FACULTY	000000	2.0	156,580	2.0	161,277
PROJECT DIRECTOR, POSITIVE EDUCATIONAL	000000	1.0	75,000	1.0	77,250
MEDICAID COORDINATOR	000000	1.0	73,151	1.0	75,346
RESOURCE SPECIALIST	000010	1.0	70,103	1.0	72,206
APPLICATION DEVELOPER/DATA SPECIALIST	000000	1.0	66,950	1.0	68,959
TEACHER OF THE VISUALLY IMPAIRED	0001	2.0	133,526	2.0	139,441
COORDINATOR - SCHOOL WIDE POSITIVE	000000	1.0	65,756	1.0	67,729
COORDINATOR	000013	1.0	65,000	1.0	66,950
PROFESSIONAL LIAISON	000000	1.0	65,000	1.0	66,950
PROJECT COORDINATOR-SPECIAL EDUCATION	000012	1.0	63,760	1.0	65,673
ORIENTATION & MOBILITY INSTRUCTOR FOR	000000	3.0	150,895	3.0	155,422
ASSISTANT DIRECTOR	000009	1.0	50,000	1.0	51,500
ASSISTANT COORDINATOR, EDUCATIONAL	9	1.0	47,000	1.0	48,410
EDUCATIONAL ADVOCATE, EDUCATIONAL	9	5.0	229,724	5.0	236,616
EARLY INTERVENTION TECHNICAL ASSISTANCE	000000	1.0	43,497	1.0	44,802
DATA MANAGEMENT SPECIALIST	000006	1.0	34,479	1.0	35,514
BILINGUAL ASSISTANT	000000	1.0	28,644	1.0	29,503
Subtotal		38.6	\$2,531,410	38.6	\$2,600,901
Reconcile to FTE Authorization		10.0	-	10.0	-
Temporary and Seasonal		-	1,615,056	-	1,315,000
Subtotal		10.0	\$1,615,056	10.0	\$1,315,000
Total Salaries		52.6	\$4,450,307	52.6	\$4,226,034
Benefits					
Payroll Accrual			14,561		14,978
Other			27,190		34,806
FICA			217,510		223,613
Retiree Health			129,741		118,228
Health Benefits			587,220		630,721
Retirement			549,829		570,176
Subtotal			\$1,526,051		\$1,592,522

Personnel

Rhode Island College / RIC Sponsored Research - State/Private

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		52.6	\$5,976,358	52.6	\$5,818,556
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$82,914		\$85,619
Statewide Benefit Assessment			\$119,747		\$124,320
Payroll Costs		52.6	\$6,096,105	52.6	\$5,942,876
Purchased Services					
University and College Services			325,000		325,000
Training and Educational Services			300,000		100,000
Subtotal			\$625,000		\$425,000
Total Personnel		52.6	\$6,721,105	52.6	\$6,367,876
Distribution By Source Of Funds					
Other Funds		52.6	\$6,721,105	52.6	\$6,367,876
Total All Funds		52.6	\$6,721,105	52.6	\$6,367,876

Performance Measures

Public Higher Education Rhode Island College

First-Year Retention Rate

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at RIC and who enrolled again during the following fall.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	75.8%	75.3%	78.6%	--	--

Performance for this measure is reported by state fiscal year.

Six-Year Graduation Rate

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. Graduation rates are a common measure of student success, as they reflect degree attainment. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate within six years of enrollment at RIC. The graduation rate target was established in RIC's strategic plan, Vision 2015.

	2012	2013	2014	2015	2016
Target	50%	50%	50%	50%	--
Actual	44.2%	43.1%	42.6%	--	--

Performance for this measure is reported by state fiscal year.

Nursing Exam Performance

Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of Rhode Island's public nursing programs. The figures below represent the percentage of nursing students at RIC passing the nursing license exams. Annual targets are based on the national pass rates for first-time, US-educated candidates at the baccalaureate level.

	2012	2013	2014	2015	2016
Target	91.7%	88.5%	85.5%	--	--
Actual	93.6%	95.5%	91.5%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Public Higher Education Community College of R.I.

Program Mission

Fulfill the education mission of the Community College by providing academic transfer and career-oriented training of the highest caliber giving special attention to the quality of offerings and effectiveness of instruction, and offering students support services necessary to achieve their educational goals.

Program 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 governmental 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 31, 33.1, and 44 of the Rhode Island General Laws relate to the Community College of Rhode Island.

The Budget

Public Higher Education Community College of R.I.

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
CCRI Education and General	139,763,076	138,131,265	142,693,022	142,556,496	148,792,115
CCRI Bookstore	8,003,236	8,522,132	8,258,532	8,258,532	8,446,109
CCRI Sponsored Research-State	2,024,531	2,246,245	2,411,907	2,411,907	1,909,054
CCRI Sponsored Research-Federal	2,743,323	2,771,348	2,083,352	2,083,352	2,280,592
CCRI Sponsored Research-Private	133,069	295,238	76,216	76,216	69,915
CCRI Drivers Education	596,538	630,618	644,000	644,000	653,200
Total Expenditures	\$153,263,773	\$152,596,846	\$156,167,029	\$156,030,503	\$162,150,985
Expenditures By Object					
Personnel	85,871,767	87,509,745	90,444,798	90,615,704	95,048,938
Operating Supplies and Expenses	19,367,034	21,719,612	20,710,479	21,556,473	22,765,541
Assistance and Grants	34,822,559	35,333,312	35,034,699	34,651,118	35,831,660
Subtotal: Operating Expenditures	140,061,360	144,562,669	146,189,976	146,823,295	153,646,139
Capital Purchases and Equipment	7,161,159	3,171,112	7,229,106	6,459,261	6,019,900
Debt Service (Fixed Charges)	3,277,488	2,674,029	2,747,947	2,747,947	2,484,946
Operating Transfers	2,763,766	2,189,036	-	-	-
Total Expenditures	\$153,263,773	\$152,596,846	\$156,167,029	\$156,030,503	\$162,150,985
Expenditures By Funds					
General Revenue	46,610,250	46,342,810	47,795,274	47,455,533	49,642,376
Restricted Receipts	596,538	630,618	644,000	644,000	653,200
Operating Transfers from Other Funds	3,783,046	2,994,961	4,945,780	4,975,244	4,992,525
Other Funds	102,273,939	102,628,457	102,781,975	102,955,726	106,862,884
Total Expenditures	\$153,263,773	\$152,596,846	\$156,167,029	\$156,030,503	\$162,150,985

Personnel

Community College of R.I. Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		235.6	\$10,110,818	235.6	\$10,400,092
Nonclassified		630.9	\$37,565,739	630.3	\$38,891,681
Subtotal		866.4	\$47,676,557	865.9	\$49,291,773
Overtime		-	1,162,875	-	1,260,736
Reconcile to FTE Authorization		(12.4)	-	(11.8)	-
Temporary and Seasonal		-	18,743,369	-	19,181,812
Turnover		-	(3,937,890)	-	(2,911,808)
Subtotal		(12.4)	\$15,968,354	(11.8)	\$17,530,740
Total Salaries		854.1	\$63,644,911	854.1	\$66,822,513
Benefits					
Payroll Accrual			250,996		238,534
Holiday			39,392		37,061
Other			135,689		135,717
FICA			3,273,893		3,447,900
Retiree Health			1,460,142		1,720,550
Health Benefits			11,848,859		12,056,710
Retirement			5,438,190		5,759,647
Subtotal			\$22,447,161		\$23,396,119
Total Salaries and Benefits		854.1	\$86,092,072	854.1	\$90,218,632
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$78,856		\$83,174
Statewide Benefit Assessment			\$1,782,816		\$1,888,169
Payroll Costs		854.1	\$87,874,888	854.1	\$92,106,801
Purchased Services					
Clerical and Temporary Services			115,214		114,000
Management & Consultant Services			93,657		93,531
Legal Services			75,000		75,000
Other Contracts			21,310		21,410
Buildings and Ground Maintenance			1,459,943		1,518,374
Training and Educational Services			637,692		781,822
Design and Engineering Services			325,000		325,000
Medical Services			13,000		13,000
Subtotal			\$2,740,816		\$2,942,137
Total Personnel		854.1	\$90,615,704	854.1	\$95,048,938
Distribution By Source Of Funds					
General Revenue		346.2	\$36,945,093	350.7	\$39,160,187
Restricted Receipts		-	\$565,842	-	\$577,326
Other Funds		507.9	\$53,104,769	503.4	\$55,311,425
Total All Funds		854.1	\$90,615,704	854.1	\$95,048,938

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
REGISTERED NURSE A	00920A	1.0	86,301	1.0	86,304
TECHNICAL SUPPORT SPECIALIST II	00332A	9.0	577,326	6.0	446,703
TECHNICAL SUPPORT SPECIALIST I (DOS/MVS)	00328A	1.0	62,914	1.0	64,143
COUNSELOR COLLEGE COUNSELING CENTER	00325A	2.0	118,918	2.0	121,231
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	4.0	231,794	4.0	236,438
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,216	2.0	100,342
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	111,032	2.0	113,201
SYSTEMS SUPPORT TECHNICIAN I	03518A	1.0	53,389	-	-
ELIGIBILITY TECHNICIAN	00321A	2.0	106,723	2.0	108,822
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,600	1.0	53,619
RECORDS ANALYST	00324A	1.0	52,209	1.0	55,169
JUNIOR RESOURCE SPECIALIST	00119A	1.0	52,129	1.0	53,157
SUPERVISING CAMPUS PATROL PERSON	00317A	1.0	49,369	1.0	50,330
AUTOMOTIVE SERVICE SPECIALIST	00318A	1.0	49,360	1.0	50,349
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	2.0	96,450	2.0	98,365
FISCAL MANAGEMENT OFFICER	03526A	1.0	48,011	1.0	49,687
INFORMATION SERVICES TECHNICIAN II	00320A	2.0	96,005	5.0	231,000
OFFICE MANAGER	00323A	1.0	47,506	1.0	48,458
CAMPUS PATROL PERSON	00315A	2.0	94,311	2.0	96,172
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	46,544	1.0	47,476
EXECUTIVE ASSISTANT	00318A	2.0	93,035	2.0	94,885
HEAVY MOTOR EQUIPMENT MECHANIC/OPERATOR	03318A	1.0	46,209	1.0	47,136
HVAC SHOP SUPERVISOR	00320A	2.0	91,958	1.0	53,093
Administrative Aide	00314A	1.0	45,338	1.0	46,247
SYSTEMS SUPPORT TECHNICIAN III	03324A	1.0	44,863	1.0	46,429
BUILDING MAINTENANCE SUPERVISOR	00318G	1.0	44,743	1.0	45,794
HIGHER EDUCATION FINANCE OFFICE PREAUDIT	00317A	1.0	44,742	1.0	45,639
TECHNICAL STAFF ASSISTANT	00320A	29.0	1,294,837	31.0	1,479,052
SUPERVISING PREAUDIT CLERK	00321A	1.0	44,298	1.0	46,978
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	131,296	3.0	133,874
INFORMATION SERVICES TECHNICIAN I	00316A	17.0	730,207	17.0	734,050
DATA CONTROL CLERK	00315A	1.0	42,562	1.0	43,415
PRINCIPAL JANITOR	00315A	2.0	85,122	2.0	86,831
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT	00317A	3.0	127,369	3.0	129,895
ELECTRICIAN	00316G	3.0	127,003	2.0	80,106
COLLEGE POLICE LIEUTENANT	00316G	4.0	166,517	4.0	169,299
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	03516A	3.0	123,830	4.0	168,719
SENIOR TELLER	00318A	7.0	288,693	7.0	294,808
SENIOR JANITOR	00312A	3.0	122,725	3.0	126,699
COLLEGE POLICE OFFICER	00315G	19.0	775,869	19.0	791,845
ENROLLMENT SERVICES REPRESENTATIVE	00315A	11.6	472,452	10.6	441,414
CENTRAL MAIL ROOM CLERK	00311G	2.0	80,904	2.0	82,516
SENIOR MAINTENANCE TECHNICIAN	00314G	15.0	600,019	14.0	572,627
PLUMBER	00316G	1.0	39,176	1.0	39,952
MOTOR EQUIPMENT OPERATOR	00311G	2.0	78,233	2.0	79,796

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	2.0	78,161	2.0	80,250
INFORMATION AIDE	03515A	2.0	76,361	2.0	78,936
FISCAL CLERK	00314A	3.0	111,909	3.0	114,668
SENIOR WORD PROCESSING TYPIST	00312A	16.0	582,748	15.0	555,477
CLERK SECRETARY	03516A	1.0	36,345	1.0	37,613
HOUSEKEEPER	00310A	7.0	253,433	7.0	259,488
SEMI-SKILLED LABORER	00310G	8.0	287,180	8.0	293,913
JANITOR	00309A	5.0	177,011	5.0	181,030
LIBRARY TECHNICIAN	00612A	2.0	66,924	2.0	69,260
LABORER	00308G	2.0	65,952	2.0	67,268
CLERK-TYPIST	00307A	2.0	65,569	1.0	35,260
SENIOR CLERK-TYPIST	03509A	1.0	31,872	1.0	32,984
ELECTRICIAN SUPERVISOR	00320G	-	-	1.0	50,586
MAINTENANCE TECHNICIAN	00310G	-	-	1.0	40,876
SYSTEMS SUPPORT TECHNICIAN II	00321A	-	-	1.0	55,252
Subtotal		223.6	\$9,664,572	223.6	\$9,944,926
Nonclassified					
PRESIDENT	N/A	1.0	265,000	1.0	272,950
VICE PRESIDENT	N/A	3.0	439,050	3.0	452,222
General Counsel	19	1.0	134,546	1.0	138,582
BUSINESS MANAGER	000018	1.0	133,558	1.0	137,565
Director Special Projects	18	1.0	115,000	1.0	118,450
DEAN	000018	5.0	557,658	6.0	691,087
ASSOCIATE VICE PRESIDENT	000018	3.0	334,096	3.0	333,818
DIRECTOR	000018	3.0	328,321	3.0	348,170
INTERNAL AUDITOR	000013	0.5	54,265	0.5	55,583
ASSOCIATE DEAN	000016	1.0	101,715	1.0	104,766
CONTROLLER	000018	1.0	100,000	1.0	103,000
ASSOCIATE DEAN	000017	1.0	91,080	1.0	93,811
SENIOR DATABASE SUPPORT TECHNICIAN	000012	1.0	91,000	-	-
ASSISTANT BUSINESS MANAGER	000015	1.0	90,116	1.0	92,819
ASSOCIATE DEAN	000018	1.0	90,000	1.0	92,700
Associate Director	15	2.0	174,420	3.0	258,983
DIRECTOR	000017	2.0	170,609	5.0	431,065
ASSOCIATE CONTROLLER	000017	1.0	85,000	1.0	87,550
DIRECTOR	000016	13.0	1,097,831	9.0	856,219
Dean	17	1.0	83,325	3.0	260,961
DIRECTOR	000015	6.0	497,461	7.0	489,556
BURSAR	000015	1.0	81,140	1.0	83,573
ASSISTANT DEAN	000015	1.0	78,826	-	-
MANAGER	000015	7.0	524,317	8.0	633,777
PROFESSOR	N/A	134.0	9,989,890	137.0	10,519,583
NETWORK TECHNICIAN IV	000014	1.0	71,763	1.0	73,916
ACTING ASSOCIATE DEAN	000015	1.0	71,141	1.0	66,950
DIRECTOR	000014	3.0	208,772	1.0	82,608
SENIOR PROGR ANALYST	012	1.0	69,044	1.0	71,115

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Asst to the President	13	1.0	68,991	1.0	71,061
COLLEGE PROJECT MANAGER	000014	1.0	68,500	1.0	70,555
FISCAL MANAGER-GRANTS	000012 ¹⁴	0.5	33,984	0.5	70,007
COMMUNICATION DESIGN SPECIALIST	000013	1.0	67,770	1.0	69,803
BUDGET SPC II, FIN'L ANALYSIS	000012	1.0	65,502	1.0	67,467
PURCHASING OFFICER	000013	1.0	65,483	1.0	67,447
LEAD INFORMATION TECHNOLOGIST	000014	3.0	191,002	3.0	178,934
ASSOCIATE DIRECTOR	000014	2.0	127,019	1.0	70,040
SENIOR TECH PROGRAMMER	000014	3.0	188,190	3.0	193,837
PAYROLL MANAGER	000013	1.0	61,219	-	-
COORDINATOR CAREER SERVICES	000011	1.0	60,999	1.0	62,829
PROGRAM/PROJECT DIRECTOR	000014	4.0	242,812	4.0	250,096
ASSOCIATE REGISTRAR	000014	1.0	60,000	1.0	61,800
ASSOCIATE DIRECTOR	000013	4.0	239,827	4.0	235,691
ASSOCIATE PROFESSOR	N/A	67.5	3,947,134	74.5	4,378,167
ASSISTANT DIRECTOR	000013	2.0	113,550	2.0	116,957
Asst Registrar	13	1.0	56,400	1.0	58,092
CHIEF ACCOUNTANT	000013	4.0	215,092	4.0	224,634
GRANT WRITER	000012 ¹⁵	1.0	53,067	1.0	54,659
Human Resource Manager	12	2.0	106,015	2.0	108,319
COORDINATOR	000012 ¹³	11.0	559,650	13.0	671,334
SENIOR INFORMATION TECHNOLOGIST	000012	3.6	183,133	3.0	161,334
COUNSELOR/ADVISOR	000009	1.0	50,138	1.0	51,642
ASSISTANT PROFESSOR	N/A	166.0	8,237,617	156.0	7,943,524
FINANCIAL AID OFFICER	000010	1.0	49,587	1.0	42,970
NETWORK TECHNICIAN III	000012	1.0	48,938	1.0	50,406
A-V SERVICES SPECIALIST	000008	2.0	97,357	1.0	60,164
EXECUTIVE ASSISTANT	000008	5.0	241,787	5.0	249,043
SITE MANAGER	000009	1.0	48,125	-	-
ASSISTANT PURCHASING OFFICER	000010	2.0	96,073	2.0	98,955
SENIOR FINANCIAL AID OFFICER	000011	4.0	191,719	3.0	151,039
STAFF ASSISTANT	000007	2.0	94,348	2.0	97,178
ASSISTANT BURSAR	000012	2.0	94,162	2.0	93,779
PUBLIC RELATIONS OFFICER	000012	4.0	188,108	4.0	193,751
Student Development Counselor	12 ¹⁹	14.0	653,837	17.0	808,449
CAPTAIN SECURITY	000007	2.0	92,000	2.0	94,760
Record Schedule Assistant	9	1.0	45,768	1.0	47,141
LEAD PROGRAMMER ANALYST	000014	3.0	137,257	2.0	129,039
COORDINATOR	000010 ¹²	18.6	851,948	21.2	995,559
Web Developer/Designer	12	1.0	44,162	1.0	45,487
INFORMATION TECHNOLOGIST	000010	4.0	172,729	3.0	124,776
SENIOR ADMISSIONS OFFICER	000011	2.0	82,773	2.0	85,256
THEATRE TECH DIRECTOR	000010	1.0	40,500	1.0	41,037
Network Technician II	10	1.0	40,000	1.0	41,200
ACADEMIC ADVISOR	000008 ¹¹	4.0	159,829	4.0	164,625
COORDINATOR	000009	1.0	38,800	-	-

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
ADMISSIONS OFFICER	000010	2.0	75,888	2.0	78,166
Athletic Compliance Officer	10	1.0	37,944	1.0	39,083
PERSONNEL OFFICER	000008	2.0	75,408	2.0	85,437
INSTRUCTOR	N/A	1.0	37,602	1.0	38,730
PARAPROFESSIONAL	000008	3.0	111,666	2.0	78,172
SENIOR. STAFF ASSISTANT	000008	1.0	36,966	1.0	38,076
ADMINISTRATIVE ASSISTANT	000007	3.0	103,174	3.0	101,188
Paraprofessional	10	1.0	32,626	-	-
STAFF ASSISTANT II	000006 ¹⁶	6.7	207,975	6.7	214,214
ASSISTANT CONTROLLER	000016	-	-	1.0	66,950
ASSISTANT DIRECTOR	000010	-	-	1.0	51,075
Clery Compliance Officer	12 ¹⁷	-	-	1.0	45,000
Instructional Design Specilaist	12	-	-	2.0	93,248
Joint Articulation Advisor	12 ¹⁸	-	-	1.0	45,000
Junior Programmer Analyst	8	-	-	1.0	35,285
Subtotal		579.5	\$35,421,094	584.5	\$36,813,846
Overtime		-	1,095,175	-	1,196,236
Reconcile to FTE Authorization		(9.0)	-	(8.4)	-
Temporary and Seasonal		-	17,328,819	-	17,904,662
Turnover		-	(3,937,890)	-	(2,911,808)
Subtotal		(9.0)	\$14,486,104	(8.4)	\$16,189,090
Total Salaries		794.1	\$59,571,770	799.6	\$62,947,862
Benefits					
Payroll Accrual			241,030		228,791
Holiday			39,392		37,061
Other			128,515		128,515
FICA			3,077,859		3,257,187
Retiree Health			1,377,274		1,624,223
Health Benefits			11,080,053		11,265,669
Retirement			5,133,349		5,450,651
Subtotal			\$21,077,472		\$21,992,097
Total Salaries and Benefits		794.1	\$80,649,242	799.6	\$84,939,959
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$79,742		\$83,832
Statewide Benefit Assessment			\$1,673,362		\$1,780,205
Payroll Costs		794.1	\$82,322,604	799.6	\$86,720,164

Personnel

Community College of R.I. / CCRI Education and General

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Management & Consultant Services			92,500		92,500
Legal Services			75,000		75,000
Other Contracts			17,310		17,310
Buildings and Ground Maintenance			1,459,943		1,518,374
Training and Educational Services			436,750		516,750
Design and Engineering Services			325,000		325,000
Medical Services			13,000		13,000
Subtotal			\$2,419,503		\$2,557,934
Total Personnel		794.1	\$84,742,107	799.6	\$89,278,098
Distribution By Source Of Funds					
General Revenue		346.2	\$36,945,093	350.7	\$39,160,187
Other Funds		447.9	\$47,797,014	448.9	\$50,117,911
Total All Funds		794.1	\$84,742,107	799.6	\$89,278,098

12 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

14 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

16 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

18 FY 2016 Budget includes 1.0 new Joint Articulation Advisor FTE position to assist students transferring to RIC/URI.

11 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

13 Includes in-part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

15 Includes in part 15.5 of 94.00 FTE positions provided they are supported by third-party funds as shown in the FY 2015 appropriations act, shown in other funds.

17 FY 2016 Budget includes 1.0 new Clery Compliance Officer FTE position to comply with Federal Clery Act.

19 FY 2016 Budget includes 3.0 new Student Development Counselor FTE positions to reduce ratio of student to student advisement.

Personnel

Community College of R.I. / CCRI Bookstore

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
BOOKSTORE CLERK	00309A	8.0	295,938	8.0	301,854
Subtotal		8.0	\$295,938	8.0	\$301,854
Nonclassified					
DIRECTOR	000015	1.0	85,389	1.0	87,951
CHIEF ACCOUNTANT	000012	1.0	53,000	1.0	54,590
ASSISTANT DIRECTOR	000010	1.0	48,689	1.0	50,150
BOOKSTORE MANAGER	000009	2.0	86,611	2.0	89,209
Accountant	10	1.0	41,740	1.0	42,992
DEPARTMENT MANAGER	000006	2.0	82,343	2.0	84,813
Subtotal		8.0	\$397,772	8.0	\$409,705
Overtime		-	55,700	-	52,500
Temporary and Seasonal		-	124,097	-	112,000
Subtotal		-	\$179,797	-	\$164,500
Total Salaries		16.0	\$873,507	16.0	\$876,059
Benefits					
Payroll Accrual			2,668		2,737
Other			1,305		1,120
FICA			54,821		55,768
Retiree Health			33,020		33,459
Health Benefits			241,026		256,979
Retirement			121,214		125,343
Subtotal			\$454,054		\$475,406
Total Salaries and Benefits		16.0	\$1,327,561	16.0	\$1,351,465
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$75,217		\$77,467
Statewide Benefit Assessment			\$29,482		\$30,598
Payroll Costs		16.0	\$1,357,043	16.0	\$1,382,063
Purchased Services					
Clerical and Temporary Services			115,214		114,000
Other Contracts			4,000		4,100
Training and Educational Services			6,200		-
Subtotal			\$125,414		\$118,100
Total Personnel		16.0	\$1,482,457	16.0	\$1,500,163
Distribution By Source Of Funds					
Other Funds		16.0	\$1,482,457	16.0	\$1,500,163
Total All Funds		16.0	\$1,482,457	16.0	\$1,500,163

Personnel

Community College of R.I. / CCRI Sponsored Research- State

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
DIRECTOR	000015	1.0	66,749	1.0	68,751
PROGRAM DIRECTOR	000014	2.0	121,708	2.0	79,666
COORDINATOR	000010	11.0	477,907	10.4	404,308
Subtotal		14.0	\$666,364	13.4	\$552,725
Overtime		-	12,000	-	12,000
Temporary and Seasonal		-	725,666	-	556,418
Subtotal		-	\$737,666	-	\$568,418
Total Salaries		14.0	\$1,404,030	13.4	\$1,121,143
Benefits					
Payroll Accrual			2,563		2,126
Other			1,988		1,904
FICA			49,882		40,925
Retiree Health			15,210		19,446
Health Benefits			215,831		186,962
Retirement			58,749		53,876
Subtotal			\$344,223		\$305,239
Total Salaries and Benefits		14.0	\$1,748,253	13.4	\$1,426,382
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$73,042		\$64,778
Statewide Benefit Assessment			\$28,323		\$23,452
Payroll Costs		14.0	\$1,776,576	13.4	\$1,449,834
Purchased Services					
Management & Consultant Services			1,157		1,031
Training and Educational Services			54,742		17,040
Subtotal			\$55,899		\$18,071
Total Personnel		14.0	\$1,832,475	13.4	\$1,467,905
Distribution By Source Of Funds					
Other Funds		14.0	\$1,832,475	13.4	\$1,467,905
Total All Funds		14.0	\$1,832,475	13.4	\$1,467,905

Personnel

Community College of R.I. / CCRI Sponsored Research-Federal

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
WORD PROCESSING TYPIST	00310A	1.0	39,798	1.0	40,594
SENIOR WORD PROCESSING TYPIST	00312A	1.0	37,972	1.0	38,730
CLERK-TYPIST	00307A	1.0	34,570	1.0	35,260
Subtotal		3.0	\$112,340	3.0	\$114,584
Nonclassified					
DIRECTOR	000015	1.0	71,210	1.0	73,347
ASSISTANT DIRECTOR	000013	2.0	98,626	2.0	101,584
DIRECTOR	000014	2.0	73,208	2.0	116,692
COUNSELOR/COORDINATOR	000010	18.0	649,630	15.0	638,904
ADMINISTRATIVE ASSISTANT	000007	2.0	37,549	1.0	40,454
ACADEMIC ADVISOR	000008	1.0	9,019	-	-
Subtotal		26.0	\$939,242	21.0	\$970,981
Temporary and Seasonal		-	204,288	-	252,222
Subtotal		-	\$204,288	-	\$252,222
Total Salaries		29.0	\$1,255,870	24.0	\$1,337,787
Benefits					
Payroll Accrual			4,045		4,176
Other			3,459		3,398
FICA			77,677		80,643
Retiree Health			29,185		37,073
Health Benefits			257,596		289,151
Retirement			104,331		108,587
Subtotal			\$476,293		\$523,028
Total Salaries and Benefits		29.0	\$1,732,163	24.0	\$1,860,815
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$52,685		\$67,025
Statewide Benefit Assessment			\$44,694		\$46,684
Payroll Costs		29.0	\$1,776,857	24.0	\$1,907,499
Purchased Services					
Training and Educational Services			140,000		248,032
Subtotal			\$140,000		\$248,032
Total Personnel		29.0	\$1,916,857	24.0	\$2,155,531
Distribution By Source Of Funds					
Other Funds		29.0	\$1,916,857	24.0	\$2,155,531
Total All Funds		29.0	\$1,916,857	24.0	\$2,155,531

Personnel

Community College of R.I. / CCRI Sponsored Research-Private

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Nonclassified					
FISCAL MANAGER-GRANTS	000012	0.5	33,984	0.5	35,004
ADMINISTRATIVE ASSISTANT	000007	0.5	15,634	0.5	15,000
Subtotal		1.0	\$49,618	1.0	\$50,004
Temporary and Seasonal		-	7,000	-	-
Subtotal		-	\$7,000	-	-
Total Salaries		1.0	\$56,618	1.0	\$50,004
Benefits					
Payroll Accrual			191		192
Other			422		422
FICA			4,225		3,711
Retiree Health			782		1,089
Health Benefits			9,225		9,842
Retirement			3,059		3,150
Subtotal			\$17,904		\$18,406
Total Salaries and Benefits		1.0	\$74,522	1.0	\$68,410
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$67,522		\$68,410
Statewide Benefit Assessment			\$1,444		\$1,505
Payroll Costs		1.0	\$75,966	1.0	\$69,915
Total Personnel		1.0	\$75,966	1.0	\$69,915
Distribution By Source Of Funds					
Other Funds		1.0	\$75,966	1.0	\$69,915
Total All Funds		1.0	\$75,966	1.0	\$69,915

Personnel

Community College of R.I. / CCRI Drivers Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SENIOR TELLER	00318A	1.0	37,968	1.0	38,728
Subtotal		1.0	\$37,968	1.0	\$38,728
Nonclassified					
STAFF ASSISTANT II	000006	1.0	45,993	1.0	47,373
ACADEMIC ADVISOR	000008	0.4	13,050	0.4	13,442
PARAPROFESSIONAL	000008	1.0	32,606	1.0	33,605
Subtotal		2.4	\$91,649	2.4	\$94,420
Reconcile to FTE Authorization		(3.4)	-	(3.4)	-
Temporary and Seasonal		-	353,499	-	356,510
Subtotal		(3.4)	\$353,499	(3.4)	\$356,510
Total Salaries		-	\$483,116	-	\$489,658
Benefits					
Payroll Accrual			499		512
Other			-		358
FICA			9,429		9,666
Retiree Health			4,671		5,260
Health Benefits			45,128		48,107
Retirement			17,488		18,040
Subtotal			\$77,215		\$81,943
Total Salaries and Benefits		-	\$560,331	-	\$571,601
Cost Per FTE Position (Excluding Temporary and Seasonal)			#Div/0!		#Div/0!
Statewide Benefit Assessment			\$5,511		\$5,725
Payroll Costs		-	\$565,842	-	\$577,326
Total Personnel		-	\$565,842	-	\$577,326
Distribution By Source Of Funds					
Restricted Receipts		-	\$565,842	-	\$577,326
Total All Funds		-	\$565,842	-	\$577,326

Performance Measures

Public Higher Education Community College of R.I.

First-Year Retention Rate

Undergraduate students who complete their first year of post-secondary education and return for the second year are more likely to attain a degree. The figures below represent the percentage of students who enrolled in the fall as first-time, degree-seeking freshman at CCRI and who enrolled again during the following fall. The target represents the average retention rate for CCRI's peer and aspirational peer institutions.

	2012	2013	2014	2015	2016
Target	61.8%	61.8%	61.8%	63.5%	--
Actual	62%	61.7%	63.5%	63.5%	--

Performance for this measure is reported by state fiscal year.

Three-Year Student Success Rate

The Board works to improve overall participation and graduation rates in the Rhode Island's public higher education institutions. The figures below represent the percentage of first-time, degree-seeking freshmen who graduate or transfer to another institution within three years of enrollment at CCRI.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	27.2%	29.1%	27.8%	--	--

Performance for this measure is reported by state fiscal year.

Nursing Exam Performance - Licensed Practical Nurses

CCRI offers a Practical Nurse Diploma and an Associate's Degree in Nursing. Licensing exams measure a nursing student's knowledge and skills and gauge the effectiveness of public nursing programs. The figures below represent the percentage of nursing students at CCRI passing the practical nursing license exams. Annual targets are based on the national passing rates for first-time candidates.

	2012	2013	2014	2015	2016
Target	84.2%	83.7%	83.3%	--	--
Actual	100%	100%	100%	--	--

Performance for this measure is reported by state fiscal year.

Nursing Exam Performance - Registered Nurses

The figures below represent the percentage of nursing students at CCRI passing the registered nurse license exams. Annual targets are based on the national passing rates for first-time candidates with associate degrees.

	2012	2013	2014	2015	2016
Target	89.3%	84.9%	80.7%	--	--
Actual	96%	--	89%	--	--

Performance for this measure is reported by state fiscal year.

Agency

Rhode Island Council On The Arts

Agency Mission

To ensure that the role of the arts in the life of 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. It provides grants, technical assistance and support to artists, arts organizations, schools, community centers, social service organizations, and local governments to bring the arts into the lives of Rhode Islanders. RISCA employs a variety of methods to carry out its work, including grant-making, strategic partnerships, outreach and facilitation.

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 Rhode Island. 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 a large number of 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.

Statutory History

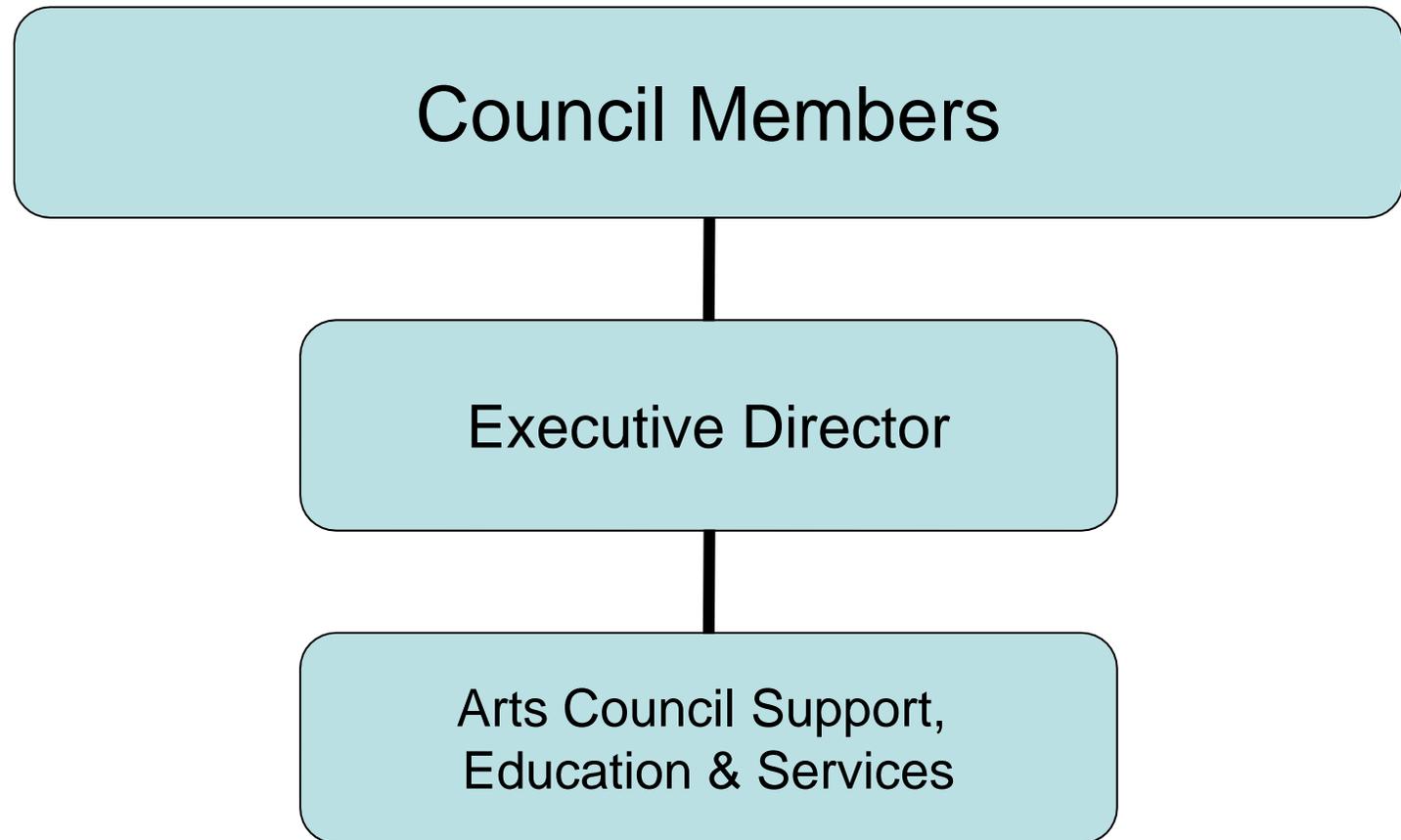
R.I.G.L. 42-75 defines the role of the Council.

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

Budget

Rhode Island Council On The Arts

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	1,935,530	1,376,375	1,860,385	1,918,412	2,626,833
Grants Programs	1,159,157	904,574	1,054,574	1,054,574	1,054,574
Total Expenditures	\$3,094,687	\$2,280,949	\$2,914,959	\$2,972,986	\$3,681,407
Expenditures By Object					
Personnel	596,563	595,428	623,868	648,179	669,679
Operating Supplies and Expenses	46,909	61,366	83,981	111,861	111,861
Assistance and Grants	1,644,953	1,368,897	1,604,574	1,511,574	1,546,574
Subtotal: Operating Expenditures	2,288,425	2,025,691	2,312,423	2,271,614	2,328,114
Capital Purchases and Equipment	806,262	255,258	602,536	701,372	1,353,293
Total Expenditures	\$3,094,687	\$2,280,949	\$2,914,959	\$2,972,986	\$3,681,407
Expenditures By Funds					
General Revenue	1,561,217	1,310,474	1,483,075	1,491,068	1,507,761
Federal Funds	713,635	686,230	799,348	735,546	775,353
Operating Transfers from Other Funds	819,835	284,245	632,536	746,372	1,398,293
Total Expenditures	\$3,094,687	\$2,280,949	\$2,914,959	\$2,972,986	\$3,681,407
FTE Authorization	6.0	6.0	6.0	6.0	6.0



Personnel

Rhode Island Council On The Arts Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified		6.0	361,198	6.0	371,613
Subtotal		6.0	\$361,198	6.0	\$371,613
Total Salaries		6.0	\$361,198	6.0	\$371,613
Benefits					
Payroll Accrual			2,066		2,119
Retiree Health			24,380		22,297
Health Benefits			88,992		97,179
FICA			27,631		28,427
Retirement			87,881		91,565
Subtotal			\$230,950		\$241,587
Total Salaries and Benefits		6.0	\$592,148	6.0	\$613,200
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,691		\$102,200
Statewide Benefit Assessment			\$15,531		\$15,979
Payroll Costs		6.0	\$607,679	6.0	\$629,179
Purchased Services					
Information Technology			500		500
Management & Consultant Services			15,000		15,000
Training and Educational Services			15,000		15,000
Design and Engineering Services			10,000		10,000
Subtotal			\$40,500		\$40,500
Total Personnel		6.0	\$648,179	6.0	\$669,679
Distribution By Source Of Funds					
General Revenue		4.0	\$417,288	4.0	\$433,981
Federal Funds		2.0	\$205,891	2.0	\$210,698
Operating Transfers from Other Funds		-	\$25,000	-	\$25,000
Total All Funds		6.0	\$648,179	6.0	\$669,679

Performance Measures

Rhode Island Council On The Arts Central Management

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. This measure does not reflect Rhode Islanders and visitors who participate in the arts in communities other than their own. Data reported annually.

	2012	2013	2014	2015	2016
Target	90%	92%	95%	95%	95%
Actual	95%	100%	100%	--	--

Performance for this measure is reported by state fiscal year.

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. Data reported annually.

	2012	2013	2014	2015	2016
Target	28,000	26,500	28,000	28,000	29,000
Actual	33,032	28,286	34,548	--	--

Performance for this measure is reported by state fiscal year.

Program Participation

The figures below represent the number of individuals who have attended or taken part in arts programs supported by RISCA. Data reported annually.

	2012	2013	2014	2015	2016
Target	2,400,000	2,300,000	2,500,000	2,600,000	2,700,000
Actual	2,224,256	2,760,029	3,958,373	--	--

Performance for this measure is reported by state fiscal year.

Agency

Rhode Island Atomic Energy Commission

Agency Mission

To operate and maintain the facilities at the RINSC, to support projects in all areas and to actively seek commercial projects, and to provide assistance to other state agencies in their radiation and emergency response programs.

Agency Description

The Rhode Island Nuclear Science Center (RINSC) is used for medical, biological, environmental, and materials research, education and commercial activities. The staff runs the Radiation Safety Program for the University of Rhode Island. The Director serves on the State Radiation Advisory Commission and has taken over responsibility for low-level radioactive waste disposal activities.

The center's state-of-the-art analytic laboratories and equipment are currently being used for several environmental monitoring programs sponsored by the Department of Environmental Management, the Narragansett Bay Commission and other agencies. Several years ago, the facility completed a multi-year, \$3 million dollar reactor upgrade program financed through Department of Energy Grants. In 1993, the reactor was converted to a new low enriched uranium fuel system that has greatly reduced security requirements and associated costs while providing a significant improvement in performance. Subsequent grants have resulted in the addition of required mechanical and electronic equipment necessary to substantially increase reactor capability. These improvements will permit the RINSC to compete successfully for production of medical isotopes and will provide the necessary neutron flux to conduct Neutron Capture Therapy that is a promising new method of curing brain cancer and skin cancer. Engineering, design and fabrication work is currently in progress for the construction of a cancer treatment facility and researchers at Brown University, and the RINSC has received a grant to develop new compounds for use at this facility. This multi-year grant supports a collaborative effort with the Massachusetts Institute of Technology (MIT) to develop a successful treatment for one of the most deadly forms of brain cancer.

A laboratory for the development of new radio-pharmaceuticals has been completed by R.I. Consultants. This company recently developed a new method of utilizing radio-isotopes to prevent clogging of the arteries after angioplasty and they are currently developing new products for several research groups. BioPAL Incorporated is making extensive use of the reactor to conduct analysis of medical samples for a variety of treatment and research purposes. They have developed a new method of using medical isotopes that eliminate the dose to patients during diagnostic treatments. SubChem Systems Inc. has just completed a new laboratory building on the South Lab Wing for the development of underwater sensors for weapons of mass destruction. RINSC is located at the University of Rhode Island, Bay Campus, in Narragansett. The center contains a state-of-the-art nuclear counting system, laboratories, a mass spectrometer, a class-100 clean room and facilities for handling and storage of radioactive material. The Rhode Island Nuclear Science

Statutory History

R.I.G.L. 42-27 establishes the commission for matters relating to nuclear power.

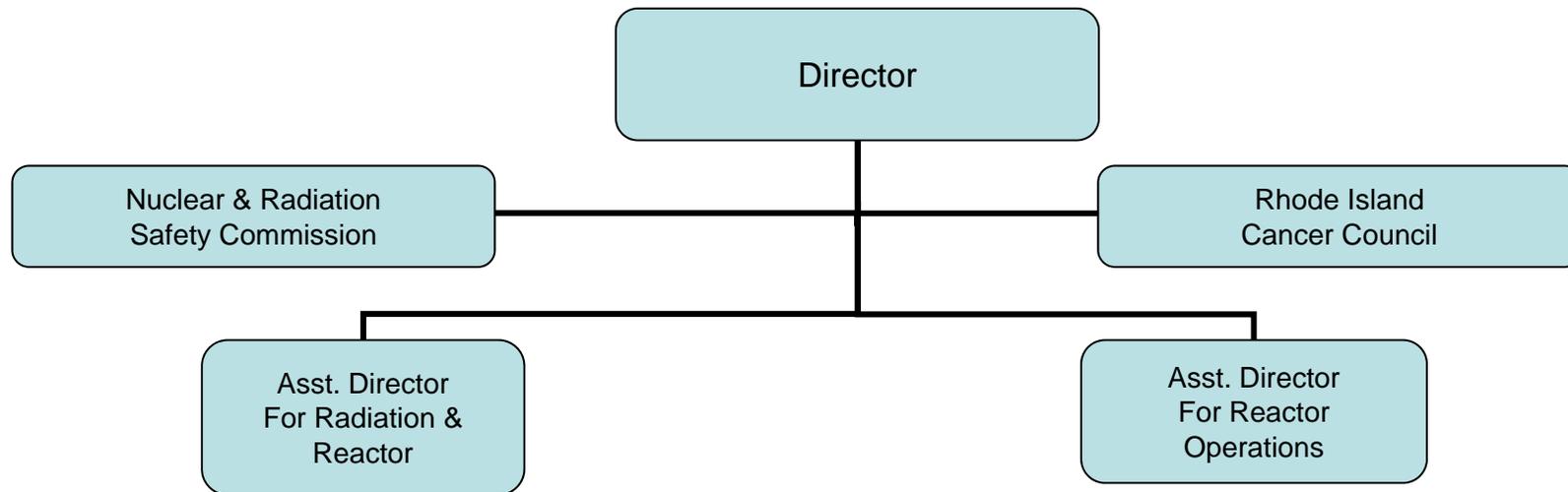
Budget

Rhode Island Atomic Energy Commission

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	1,230,680	1,133,765	1,271,174	1,605,088	1,337,169
Total Expenditures	\$1,230,680	\$1,133,765	\$1,271,174	\$1,605,088	\$1,337,169
Expenditures By Object					
Personnel	902,810	887,321	1,044,239	1,064,345	1,117,843
Operating Supplies and Expenses	265,985	157,635	97,708	448,215	164,497
Subtotal: Operating Expenditures	1,168,795	1,044,956	1,141,947	1,512,560	1,282,340
Capital Purchases and Equipment	61,885	88,809	129,227	92,528	54,829
Total Expenditures	\$1,230,680	\$1,133,765	\$1,271,174	\$1,605,088	\$1,337,169
Expenditures By Funds					
General Revenue	829,034	859,903	913,197	907,737	957,170
Federal Funds	132,451	12,301	-	351,171	54,699
Operating Transfers from Other Funds	269,195	261,561	357,977	346,180	325,300
Total Expenditures	\$1,230,680	\$1,133,765	\$1,271,174	\$1,605,088	\$1,337,169
FTE Authorization	8.6	8.6	8.6	8.6	8.6

The Agency

Atomic Energy Commission



Personnel

Rhode Island Atomic Energy Commission Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		7.6	629,783	7.6	646,499
Unclassified		1.0	43,321	1.0	44,161
Subtotal		8.6	\$673,104	8.6	\$690,660
Temporary and Seasonal		-	31,666	-	22,942
Turnover		-	(\$15,800)	-	-
Subtotal		-	\$15,866	-	\$22,942
Total Salaries		8.6	\$688,970	8.6	\$713,602
Benefits					
Payroll Accrual			3,781		4,141
Retiree Health			44,368		41,441
Health Benefits			89,362		106,084
FICA			50,013		52,384
Retirement			159,923		170,179
Subtotal			\$347,447		\$374,229
Total Salaries and Benefits		8.6	\$1,036,417	8.6	\$1,087,831
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$116,832		\$123,824
Statewide Benefit Assessment			\$27,928		\$29,697
Payroll Costs		8.6	\$1,064,345	8.6	\$1,117,528
Purchased Services					
Other Contracts			-		315
Subtotal			-		\$315
Total Personnel		8.6	\$1,064,345	8.6	\$1,117,843
Distribution By Source Of Funds					
General Revenue		8.6	\$860,188	8.6	\$909,421
Federal Funds		-	\$21,171	-	\$11,779
Operating Transfers from Other Funds		-	\$182,986	-	\$196,643
Total All Funds		8.6	\$1,064,345	8.6	\$1,117,843

Performance Measures

Rhode Island Atomic Energy Commission Central Management

Results of Biannual Nuclear Regulatory Commission (NRC) Inspection

The NRC inspects the facility biannually to ensure compliance with Federal regulations. All violations and their level of severity are cited in the NRC report. The figures below represent the number of violations cited in the Atomic Energy Commission's bi-annual inspection. [Note: The NRC reported one level IV non-cited violation in 2012, indicated below.]

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	1	--	--	--	--

Performance for this measure is reported by state fiscal year.

Sample Hours

The figures below represent the number of hours the reactor is used on a per sample basis.

	2012	2013	2014	2015	2016
Target	--	3,000 Hours	3,200 Hours	3,200 Hours	3,200 Hours
Actual	2,644 Hours	2,128 Hours	10,925 Hours	--	--

Performance for this measure is reported by state fiscal year.

Rhode Island Nuclear Science Center (RINSC) Outreach

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. Each public tour takes approximately two hours to complete. The figures below represent the number of hours the RINSC staff interact with the public.

	2012	2013	2014	2015	2016
Target	--	800 Hours	800 Hours	800 Hours	800 Hours
Actual	653 Hours	792 Hours	1,308 Hours	--	--

Performance for this measure is reported by state fiscal year.

Service Hours

The figures below represent the amount of time spent providing assistance to agencies outside the RIAEC, such as hospitals, emergency personnel, etc.

	2012	2013	2014	2015	2016
Target	30	30	30	30	300
Actual	16	8	631	--	--

Performance for this measure is reported by state fiscal year.

Agency

Rhode Island Higher Education Assistance Authority

Agency Mission

The Authority provides a system of financial assistance programs and early outreach/college awareness programs, consisting of the Scholarship and Grant Program, the Tuition Savings Program, and as a guaranty agency in the Federal Family Education Loan Program funds the WaytogoRI.org portal. Together, these programs enhance the aspirations of students and provide tools for educators/administrators in every school district in Rhode Island by: enabling early awareness of the importance and value of college and career planning; promoting access to higher education; supporting the state's workforce needs; providing training and tools that support state elementary and secondary school initiatives; and providing financial assistance to qualified students and parents, many of whom might be discouraged or restricted from participating in post-secondary education because of insufficient financial resources.

Agency Description

The Higher Education Assistance Authority (RIHEAA) is organized into three divisions which administer respectively: the Scholarship and Grant Program; the Tuition Savings Program (which does business as CollegeBoundfund®), Rhode Island's IRS Section 529 savings program); and the Loan Program. The Scholarship and Grant Program administers various student financial assistance programs funded by general revenue appropriations from the State of Rhode Island, as well as by funds received from the U.S. Department of Education and funds derived from other sources. The Tuition Savings Program administers the activities of the CollegeBoundfund®, including the student financial assistance programs funded by revenues generated by CollegeBoundfund® and the CollegeBoundbaby program. In addition, revenues from CollegeBoundfund® are used to supplement the State Grant Program. The Loan Program administers RIHEAA's activities as the state designated guaranty agency in the Federal Family Education Loan Program (FFELP) assisting students and their parents in financing higher education expenses with federally guaranteed student loans. As part of Loan Program's federally mandated responsibilities to conduct early awareness and college outreach activities, RIHEAA funded the creation of WaytogoRI.org, an online web portal provided free to all Rhode Island residents, all elementary and secondary schools (public, private and parochial) and post-secondary institutions. WaytogoRI.org allows students, parents and educators to explore education and career options, plan and prepare for college and careers and conduct college and career searches. WaytogoRI.org also supports the Individual Learning Plan required for Rhode Island public school student grades 6-12.

Statutory History

The Authority was created in 1977 to administer the scholarship, grant and loan programs for the State of Rhode Island, replacing a previously existing loan entity and assuming some functions of the Department of Education. Title 16 Chapter 56 and 57 of the Rhode Island General Laws establish and provide for the organization, functions, and statutory award formula of the Authority. In January of 1997, Chapter 57 was amended to authorize RIHEAA to establish a Prepaid Tuition Program and a Tuition Savings Program. The powers of the authority are vested in a board of directors consisting of nine (9) members, five (5) of whom are appointed by the governor from among members of the general public, who are qualified by training or experience in education finance or personal investment consulting; three (3) of whom are appointed by the governor, who shall give due consideration to the recommendations made by the chairperson of the board of governors for higher education and the Association of Independent Colleges and Universities of Rhode Island for those appointments; and the state general treasurer ex-officio or designee from within the office of the general treasurer. The Board of Directors elects its own chairperson and other officers and appoints an Executive Director to head the Authority. Article 14 of the 2015 Appropriations Act (Chapter 145 of PL of 2014) requires the Governor's FY 2016 budget to include a proposal for the "transfer of higher education assistance programs to appropriate agencies of state government." For FY 2016, the Governor recommends creating a Division of Higher Education Assistance in the Office of the Postsecondary Commissioner and replacing the current RIHEAA Board governance structure with the Council on Postsecondary Education.

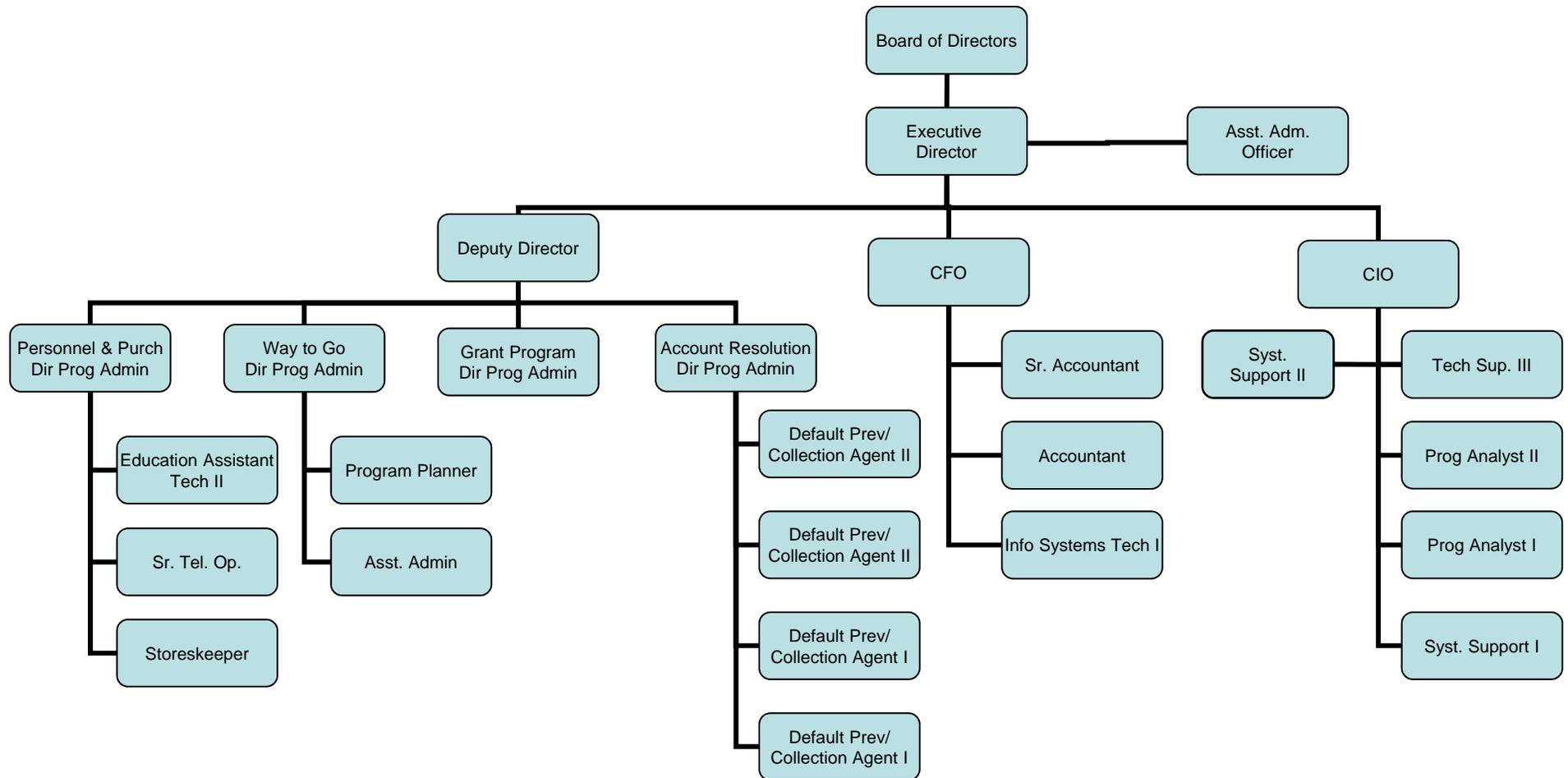
Budget

Rhode Island Higher Education Assistance Authority

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	25,054,892	22,873,672	23,946,961	15,832,630	-
Total Expenditures	\$25,054,892	\$22,873,672	\$23,946,961	\$15,832,630	-
Expenditures By Object					
Personnel	9,602,229	8,694,754	9,740,235	5,961,130	-
Operating Supplies and Expenses	1,900,010	1,595,595	1,925,000	1,724,500	-
Assistance and Grants	13,552,653	12,333,323	12,281,726	8,147,000	-
Subtotal: Operating Expenditures	25,054,892	22,623,672	23,946,961	15,832,630	-
Operating Transfers	-	250,000	-	-	-
Total Expenditures	\$25,054,892	\$22,873,672	\$23,946,961	\$15,832,630	-
Expenditures By Funds					
General Revenue	5,693,317	4,333,323	147,000	147,000	-
Federal Funds	10,977,121	10,244,455	15,465,693	7,293,103	-
Other Funds	8,384,454	8,295,894	8,334,268	8,392,527	-
Total Expenditures	\$25,054,892	\$22,873,672	\$23,946,961	\$15,832,630	-
FTE Authorization	36.0	23.0	22.0	22.0	0.0

The Agency

Rhode Island Higher Education Assistance Authority



Personnel

Rhode Island Higher Education Assistance Authority Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		21.0	1,334,358	-	-
Unclassified		1.0	49,798	-	-
Subtotal		22.0	\$1,384,156	-	-
Cost Allocation from Other Programs		-	291,022	-	-
Cost Allocation to Other Programs		-	(\$291,022)	-	-
Turnover		-	(\$187,878)	-	-
Subtotal		-	(\$187,878)	-	-
Total Salaries		22.0	\$1,196,278	-	-
Benefits					
Payroll Accrual			6,348		-
Retiree Health			70,502		-
Health Benefits			275,175		-
FICA			91,256		-
Retirement			255,320		-
Subtotal			\$698,601		-
Total Salaries and Benefits		22.0	\$1,894,879	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$86,131		-
Statewide Benefit Assessment			\$51,251		-
Payroll Costs		22.0	\$1,946,130	-	-
Purchased Services					
Management & Consultant Services			3,900,000		-
Legal Services			115,000		-
Subtotal			\$4,015,000		-
Total Personnel		22.0	\$5,961,130	-	-
Distribution By Source Of Funds					
Federal Funds		22.0	\$5,598,603	-	-
Other Funds		-	\$362,527	-	-
Total All Funds		22.0	\$5,961,130	-	-

Agency

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 also organizes the Eisenhower House at Fort Adams State Park in Newport.

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.

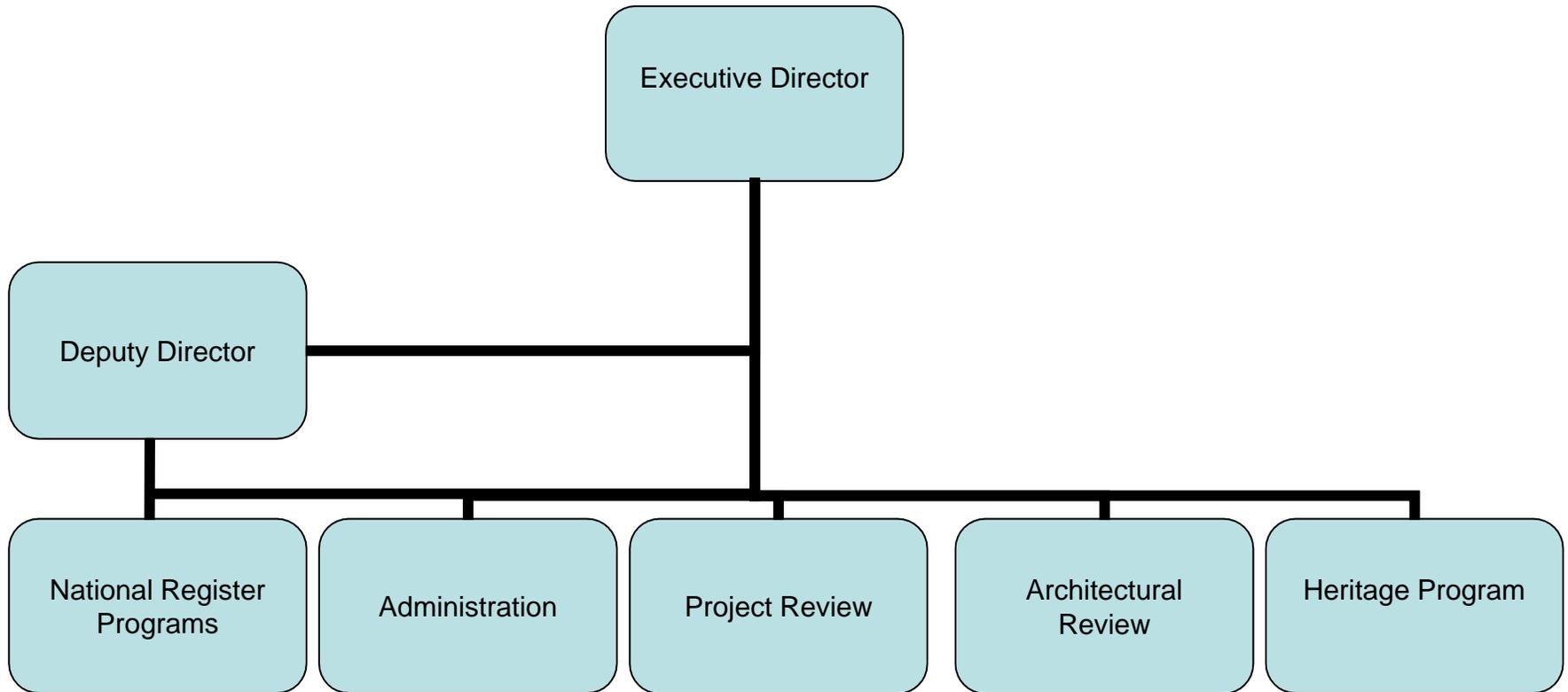
Budget

Historical Preservation And Heritage Commission

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	1,876,982	2,000,284	5,909,976	6,080,581	3,911,203
Total Expenditures	\$1,876,982	\$2,000,284	\$5,909,976	\$6,080,581	\$3,911,203
Expenditures By Object					
Personnel	1,556,428	1,608,844	1,721,691	1,692,124	1,758,991
Operating Supplies and Expenses	121,518	76,718	878,048	90,278	95,988
Assistance and Grants	175,441	178,419	2,173,686	2,175,729	2,051,194
Subtotal: Operating Expenditures	1,853,387	1,863,981	4,773,425	3,958,131	3,906,173
Capital Purchases and Equipment	23,595	136,303	1,136,551	2,122,450	5,030
Total Expenditures	\$1,876,982	\$2,000,284	\$5,909,976	\$6,080,581	\$3,911,203
Expenditures By Funds					
General Revenue	1,242,950	1,282,682	1,320,610	1,206,107	1,355,972
Federal Funds	538,626	522,900	2,183,588	2,255,295	2,054,893
Restricted Receipts	42,137	45,108	434,910	428,630	428,630
Operating Transfers from Other Funds	42,149	134,579	1,900,000	2,120,000	-
Other Funds	11,120	15,015	70,868	70,549	71,708
Total Expenditures	\$1,876,982	\$2,000,284	\$5,909,976	\$6,080,581	\$3,911,203
FTE Authorization	16.6	16.6	16.6	16.6	16.6

The Agency

Historical Preservation and Heritage Commission



Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SUPERVISING HISTORIC PRESERVATION	00131A	1.0	79,924	1.0	81,523
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	140,559	2.0	143,371
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	128,045	2.0	131,539
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	61,580	1.0	62,811
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	2.0	133,854	2.0	120,360
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00128A	1.0	57,432	1.0	58,581
HISTORIC PRESERVATION SPECIALIST	00121A	1.0	50,543	1.0	51,554
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	49,240	1.0	51,863
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	47,899	1.0	48,857
SENIOR HISTORIC PRESERVATION SPECIALIST	00125A	1.0	47,899	1.0	48,857
HERITAGE COMMISSION AIDE	00118A	1.0	47,428	1.0	48,350
FISCAL CLERK	00114A	1.0	44,268	1.0	45,135
SENIOR WORD PROCESSING TYPIST	00112A	0.6	25,288	0.6	25,591
Subtotal		15.6	\$913,959	15.6	\$918,392
Unclassified					
EXECUTIVE DIRECTOR (RI HISTORIC PRES &	00837A	1.0	111,145	1.0	113,335
Subtotal		1.0	\$111,145	1.0	\$113,335
Temporary and Seasonal		-	15,721	-	15,871
Turnover		-	(25,542)	-	-
Subtotal		-	(\$9,821)	-	\$15,871
Total Salaries		16.6	\$1,015,283	16.6	\$1,047,598
Benefits					
Payroll Accrual			5,699		5,883
FICA			77,674		80,141
Retiree Health			67,471		61,902
Health Benefits			236,383		261,446
Retirement			243,232		254,258
Subtotal			\$630,459		\$663,630
Total Salaries and Benefits		16.6	\$1,645,742	16.6	\$1,711,228
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,194		\$102,130
Statewide Benefit Assessment			\$42,982		\$44,363
Payroll Costs		16.6	\$1,688,724	16.6	\$1,755,591

Personnel

Historical Preservation And Heritage Commission Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			2,200		2,200
Buildings and Ground Maintenance			1,200		1,200
Subtotal			\$3,400		\$3,400
Total Personnel		16.6	\$1,692,124	16.6	\$1,758,991
Distribution By Source Of Funds					
General Revenue		10.0	\$923,366	10.0	\$1,064,941
Federal Funds		5.6	\$672,057	5.6	\$596,190
Restricted Receipts		-	\$26,915	-	\$26,915
Other Funds		1.0	\$69,786	1.0	\$70,945
Total All Funds		16.6	\$1,692,124	16.6	\$1,758,991

Performance Measures

Historical Preservation And Heritage Commission Central Management

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.

	2012	2013	2014	2015	2016
Target	242	102	97	158	158
Actual	246	97	714	--	--

Performance for this measure is reported by state fiscal year.

Architectural Reviews

HPHC architects administer 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.

	2012	2013	2014	2015	2016
Target	28	41	32	65	65
Actual	41	32	65	--	--

Performance for this measure is reported by state fiscal year.

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).

	2012	2013	2014	2015	2016
Target	\$69,100,000	\$29,960,000	\$66,550,000	\$42,560,000	\$42,560,000
Actual	\$29,960,000	\$66,552,553	\$42,560,000	--	--

Performance for this measure is reported by state fiscal year.

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.

	2012	2013	2014	2015	2016
Target	40,000	42,750	42,750	50,700	50,700
Actual	42,750	51,600	50,700	--	--

Performance for this measure is reported by state fiscal year.

Agency

Public Telecommunications Authority

Agency Mission

Educate, inform, enlighten and entertain. Provide educational services to all citizens regardless of their ability to pay for services.

Agency Description

The Rhode Island Public Telecommunications Authority has been the owner and license holder for WSBE-DT Rhode Island PBS, Rhode Island's public television station. On August 1, 2012, the Board of the Rhode Island PBS Foundation voted to acquire all licenses, permits, rights and assets of the Authority used or related to the operation of non-commercial television station WSBE-TV. On August 12, 2012, the Authority applied to the FCC to assign the broadcasting license to the Foundation. The FCC approved the proposal on September 24, 2012 and the Authority and the Foundation consummated the assignment of the broadcasting license to the Foundation effective October 10, 2012. As of that date, the Authority no longer has responsibility for operating the WSBE-TV television station.

WSBE broadcasts 111 hours (168 hours on cable) per week on two digital channels (36.1 and 36.2) and is headed by the President and Chief Executive Officer who is responsible for all activities, including private fundraising, which partially supports the Authority's budget.

WSBE provides life-long learning opportunities to all Rhode Islanders, regardless of their ability to pay, through its programming and outreach services. Early childhood development programming is broadcast seven hours daily on channel 36.1. Other educational programming is broadcast eleven and a half hours daily on channel 36.2 and includes science and nature, documentaries, performing arts, history and music. A wide range of how-to programs enable adult viewers to develop skills in computers, painting, automotive repair, sewing, cooking, home improvement and other practical topics. The mandate to provide training in telecommunications is fulfilled through the internship programs in the production and technical areas. There are currently eight student interns employed at WSBE.

WSBE also provides access to the PBS Digital Learning Library, an interactive, computer-based telecommunications system connecting schools and libraries across the state, providing forums, national and international gateways, databases and Internet access, serving students and teachers in Rhode Island.

WSBE is fulfilling and maintaining its' number one goal of educating, to ensure that children are prepared to learn when they enter school, through pre-school program services and related outreach programs. Outreach programs include literacy, nutritional education, domestic violence and other topics of community concern. Public affairs programs air to increase awareness of community problems and issues and to help our citizens learn and cope with an increasingly complex world.

Statutory History

Title 16, Chapter 61 of the Rhode Island General Laws established the Rhode Island Public Telecommunications Authority and defines the duties of its President and Chief Executive Officer. Article 18 of the Governor's FY 2014 Appropriations Act repeals Chapter 16 in its entirety, effective July 1, 2013, therefore abolishing the Rhode Island Public Telecommunications Authority.

Budget

Public Telecommunications Authority

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	784,886	-	-	-	-
Total Expenditures	\$784,886	-	-	-	-
Expenditures By Object					
Personnel	634,879	-	-	-	-
Operating Supplies and Expenses	150,007	-	-	-	-
Subtotal: Operating Expenditures	784,886	-	-	-	-
Total Expenditures	\$784,886	-	-	-	-
Expenditures By Funds					
General Revenue	799,077	-	-	-	-
Other Funds	(14,191)	-	-	-	-
Total Expenditures	\$784,886	-	-	-	-
FTE Authorization	0.0	0.0	0.0	0.0	0.0