



# **Education**

# Volume III: Education

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# Education Function Summary

<b>Expenditures by Agency</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Community College Of Rhode Island	159,839,672	160,350,662	166,379,212	167,102,113	171,268,902
Elementary And Secondary Education	1,379,739,520	1,436,464,712	1,491,082,208	1,506,053,093	1,555,461,635
Historical Preservation And Heritage Commission	1,984,028	2,087,994	2,595,330	2,595,475	2,730,229
Office Of The Postsecondary Commissioner	39,894,341	36,138,126	42,714,187	40,816,003	41,554,909
Rhode Island Atomic Energy Commission	1,356,380	1,350,029	1,495,094	1,423,754	1,520,779
Rhode Island College	194,386,983	197,043,404	201,797,383	196,769,241	202,639,184
Rhode Island Council On The Arts	2,912,159	3,021,495	3,438,248	3,376,559	3,503,487
University Of Rhode Island	779,189,323	797,419,006	837,035,616	851,408,791	857,178,397
<b>Total Expenditures</b>	<b>2,559,302,406</b>	<b>2,633,875,429</b>	<b>2,746,537,278</b>	<b>2,769,545,029</b>	<b>2,835,857,522</b>
<b>Expenditures by Object</b>					
Salary and Benefits	556,095,965	570,144,843	608,500,810	602,072,031	625,860,630
Contract Professional Services	79,424,488	79,409,401	76,437,589	82,319,947	83,816,157
Operating Supplies and Expenses	208,306,527	218,923,442	226,013,301	239,816,694	247,815,414
Assistance And Grants	344,756,576	339,981,503	364,649,085	360,004,283	369,291,742
Aid To Local Units Of Government	1,189,509,962	1,232,003,001	1,283,526,501	1,287,687,326	1,339,839,907
<b>Subtotal: Operating</b>	<b>2,378,093,518</b>	<b>2,440,462,189</b>	<b>2,559,127,286</b>	<b>2,571,900,281</b>	<b>2,666,623,850</b>
Capital Purchases And Equipment	54,263,262	19,022,660	45,587,400	51,642,358	32,632,025
Aid To Local Units Of Government	71,982,338	76,470,117	70,442,297	73,637,672	65,110,626
Debt Service (Fixed Charges)	54,311,113	64,444,926	70,680,295	71,264,718	70,391,021
Operating Transfers	652,175	33,475,538	700,000	1,100,000	1,100,000
<b>Subtotal: Other</b>	<b>181,208,888</b>	<b>193,413,240</b>	<b>187,409,992</b>	<b>197,644,748</b>	<b>169,233,672</b>
<b>Total Expenditures</b>	<b>2,559,302,406</b>	<b>2,633,875,429</b>	<b>2,746,537,278</b>	<b>2,769,545,029</b>	<b>2,835,857,522</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,386,182,844	1,424,283,402	1,487,455,251	1,490,336,970	1,533,049,522
Federal Funds	199,658,493	216,557,078	222,612,986	233,965,237	234,997,925
Restricted Receipts	33,564,748	40,835,951	41,760,827	45,150,165	47,932,830
Operating Transfers From Other Funds	36,859,105	44,856,630	46,156,713	56,763,214	41,006,563
Other Funds	903,037,216	907,342,368	948,551,501	943,329,443	978,870,682
<b>Total Expenditures</b>	<b>2,559,302,406</b>	<b>2,633,875,429</b>	<b>2,746,537,278</b>	<b>2,769,545,029</b>	<b>2,835,857,522</b>
<b>FTE Authorization</b>	<b>4,665.7</b>	<b>4,748.2</b>	<b>4,742.2</b>	<b>4,742.2</b>	<b>4,752.2</b>

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## **Agency Summary**

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# **ELEMENTARY & SECONDARY EDUCATION**

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### **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**

The role of the Department of Elementary and Secondary Education is to ensure that all Rhode Island students are ready for success in college, careers, and life. The Department works with schools and districts across the state to support world-class talent in our classrooms, foster excellence in learning for our students, and engage communities so that everyone has a voice in public education.

The challenges the State faces in education are significant, but with these challenges come an opportunity. Rhode Island has a strong foundation in place and is well positioned to follow through on a long-term vision that will ensure high-quality educational opportunities for all students.

In 2018, the U.S. Department of Education approved Rhode Island's State Plan under the Every Student Succeeds Act (ESSA). This comprehensive plan, shaped with input from educators, state leaders, parents and students, has been nationally recognized for its approach to holding schools accountable, making data transparent and accessible, and engaging communities in meaningful ways. With the ESSA plan as RIDE's guidepost, the Department is shifting from an organization focused on compliance to a more nimble and responsive system that is focused on support.

### **Statutory History**

R.I. General Laws § 16-1 establishes and provides for the organization of RIDE.

# Budget

## Elementary And Secondary Education

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Administration of the Comprehensive Education Strategy	207,730,059	230,975,429	239,467,999	250,052,616	252,893,675
Davies Career and Technical School	18,345,192	21,973,916	19,345,205	20,191,310	20,886,238
School for the Deaf	7,406,922	7,374,376	8,153,273	7,804,507	7,607,879
Metropolitan Career and Technical School	11,087,238	9,592,007	9,592,007	9,592,007	9,592,007
Education Aid	913,134,069	939,539,481	980,709,572	984,098,501	1,023,048,422
Central Falls	39,878,367	40,752,939	41,476,650	41,976,650	43,058,012
School Construction Aid	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Teacher Retirement	102,157,673	106,256,564	112,337,502	112,337,502	118,375,402
<b>Total Expenditures</b>	<b>1,379,739,520</b>	<b>1,436,464,712</b>	<b>1,491,082,208</b>	<b>1,506,053,093</b>	<b>1,555,461,635</b>
<b>Expenditures by Object</b>					
Salary And Benefits	38,369,993	38,736,158	43,034,176	42,558,993	44,541,858
Contract Professional Services	42,237,228	46,996,880	45,975,728	50,378,309	51,692,876
Operating Supplies And Expenses	5,972,760	8,199,245	8,221,854	8,071,440	7,833,066
Assistance And Grants	29,376,840	30,827,579	38,442,867	41,231,795	43,755,897
Aid To Local Units Of Government	1,189,509,962	1,232,003,001	1,283,526,501	1,287,687,326	1,339,839,907
<b>Subtotal: Operating</b>	<b>1,305,466,783</b>	<b>1,356,762,863</b>	<b>1,419,201,126</b>	<b>1,429,927,863</b>	<b>1,487,663,604</b>
Capital Purchases And Equipment	1,638,224	2,655,264	738,785	1,387,558	1,587,405
Aid To Local Units Of Government	71,982,338	76,470,117	70,442,297	73,637,672	65,110,626
Operating Transfers	652,175	576,469	700,000	1,100,000	1,100,000
<b>Subtotal: Other</b>	<b>74,272,737</b>	<b>79,701,849</b>	<b>71,881,082</b>	<b>76,125,230</b>	<b>67,798,031</b>
<b>Total Expenditures</b>	<b>1,379,739,520</b>	<b>1,436,464,712</b>	<b>1,491,082,208</b>	<b>1,506,053,093</b>	<b>1,555,461,635</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,161,321,686	1,186,515,420	1,239,252,258	1,238,976,176	1,283,925,871
Federal Funds	184,284,805	207,170,771	213,293,458	224,414,365	225,341,900
Restricted Receipts	30,921,135	38,321,214	37,427,492	40,978,695	44,184,864
Operating Transfers From Other Funds	2,853,068	3,155,859	650,000	1,224,857	1,450,000
Other Funds	358,826	1,301,449	459,000	459,000	559,000
<b>Total Expenditures</b>	<b>1,379,739,520</b>	<b>1,436,464,712</b>	<b>1,491,082,208</b>	<b>1,506,053,093</b>	<b>1,555,461,635</b>
<b>FTE Authorization</b>	<b>325.1</b>	<b>321.1</b>	<b>325.1</b>	<b>325.1</b>	<b>334.1</b>

# Personnel Agency Summary

## Elementary And Secondary Education

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	46.0	2,171,926	47.0	2,231,785
Non-Classified	278.1	23,997,479	286.1	25,351,083
Unclassified	1.0	231,726	1.0	238,036
<b>Subtotal</b>	<b>325.1</b>	<b>26,401,131</b>	<b>334.1</b>	<b>27,820,904</b>
Overtime (1.5)		19,877		30,328
Seasonal/Special Salaries/Wages		895,003		909,511
Turnover		(846,288)		(1,047,875)
<b>Total Salaries</b>		<b>26,469,723</b>		<b>27,444,018</b>
<b>Benefits</b>				
Contract Stipends		104,407		103,678
FICA		1,997,509		2,076,992
Health Benefits		4,112,573		4,382,035
Payroll Accrual		149,180		154,963
Retiree Health		1,867,932		1,722,257
Retirement		6,933,729		7,699,516
<b>Subtotal</b>		<b>15,165,330</b>		<b>16,139,441</b>
<b>Total Salaries and Benefits</b>	<b>325.1</b>	<b>41,635,053</b>	<b>334.1</b>	<b>43,583,459</b>
<b>Cost Per FTE Position</b>		<b>128,068</b>		<b>130,450</b>
Statewide Benefit Assessment		923,940		958,399
<b>Payroll Costs</b>	<b>325.1</b>	<b>42,558,993</b>	<b>334.1</b>	<b>44,541,858</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		16,550		16,550
Clerical and Temporary Services		99,000		44,000
Design and Engineering Services		900		900
Information Technology		5,000		5,000
Legal Services		341,700		316,700
Medical Services		10,550		10,550
Other Contracts		522,570		522,570
Training and Educational Services		48,067,029		49,461,596
University and College Services		1,315,010		1,315,010
<b>Subtotal</b>		<b>50,378,309</b>		<b>51,692,876</b>
<b>Total Personnel</b>	<b>325.1</b>	<b>92,937,302</b>	<b>334.1</b>	<b>96,234,734</b>
<b>Distribution by Source of Funds</b>				
General Revenue	270.1	40,515,050	277.1	42,481,496
Federal Funds	40.0	17,965,583	40.0	16,924,691
Restricted Receipts	15.0	34,146,295	17.0	36,318,173
Other Funds	0.0	310,374	0.0	510,374
<b>Total All Funds</b>	<b>325.1</b>	<b>92,937,302</b>	<b>334.1</b>	<b>96,234,734</b>

## Performance Measures

### Elementary And Secondary Education

#### State-funded High-quality Pre-kindergarten Program Enrollment

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	8.00%	10.00%	12.00%	0.00%	0.00%
<b>Actual</b>	8.00%	10.80%	0.00%	0.00%	

#### Advanced Placement Course Participation

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	19.00%	19.00%	17.00%	0.00%	0.00%
<b>Actual</b>	13.00%	14.00%	0.00%	0.00%	

#### Juniors and Seniors Earning Industry-recognized Credentials

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	10.00%	15.00%	20.00%	0.00%	0.00%
<b>Actual</b>	4.00%	0.00%	0.00%	0.00%	

#### High-quality Proficiency-based Language Program Access

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	41.00%	43.00%	45.00%	0.00%	0.00%
<b>Actual</b>	0.00%	0.00%	0.00%	0.00%	

#### Grade 3 Reading Performance (PARCC)

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	41.00%	45.00%	51.00%	0.00%	0.00%
<b>Actual</b>	40.00%	40.30%	0.00%	0.00%	

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## Performance Measures

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### Elementary And Secondary Education

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#### Grade 8 Math Performance

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	0.00%	39.00%	46.00%	0.00%	0.00%
<b>Actual</b>	15.00%	23.00%	0.00%	0.00%	

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#### Grade 8 Science Performance

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Actual</b>	21.00%	0.00%	0.00%	0.00%	

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#### Grade 10 Reading and Writing Performance

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Actual</b>	56.00%	57.00%	0.00%	0.00%	

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#### Grade 11 Reading and Writing Performance

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Actual</b>	56.00%	50.00%	0.00%	0.00%	

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## Performance Measures

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### Elementary And Secondary Education

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#### Grade 11 Math Performance

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

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	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		0.00%	0.00%	12.00%	0.00%	0.00%
<b>Actual</b>		34.00%	30.00%	0.00%	0.00%	

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

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

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	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		11.00%	15.00%	17.00%	0.00%	0.00%
<b>Actual</b>		13.00%	14.60%	0.00%	0.00%	

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## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **Administration of the Comprehensive Education Strategy**

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##### **Mission**

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

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

##### **Description**

The role of the Department of Elementary and Secondary Education is to ensure that all Rhode Island students are ready for success in college, careers, and life. The Department works with schools and districts across the state to support world-class talent in our classrooms, foster excellence in learning for our students, and engage communities so that everyone has a voice in public education.

The challenges the State faces in education are significant, but with these challenges come an opportunity. Rhode Island has a strong foundation in place and is well positioned to follow through on a long-term vision that will ensure high-quality educational opportunities for all students.

In 2018, the U.S. Department of Education approved Rhode Island's State Plan under the Every Student Succeeds Act (ESSA). This comprehensive plan, shaped with input from educators, state leaders, parents and students, has been nationally recognized for its approach to holding schools accountable, making data transparent and accessible, and engaging communities in meaningful ways. With the ESSA plan as RIDE's guidepost, the Department is shifting from an organization focused on compliance to a more nimble and responsive system that is focused on support.

##### **Statutory History**

R.I. General Laws § 16-1 establishes and provides for the organization and functions of RIDE.

# Budget

## Agency: Elementary And Secondary Education

### Administration of the Comprehensive Education Strategy

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Accelerating School Performance	0	0	0	0	402,735
Commissioner's Office	8,104,902	8,215,437	3,784,364	4,320,241	3,890,084
Educator Excellence & Instructional Effectiveness	0	400,800	0	0	0
Finance and Operations	60,379,302	59,804,974	63,394,225	63,462,137	63,655,497
Innovation	19,580,637	22,855,426	25,246,399	26,394,615	25,538,083
Legal Office	943,271	865,167	1,016,049	992,817	1,001,198
School Improvement	0	237,135	518,927	339,699	700,149
Teaching and Learning	118,721,947	138,596,490	145,508,035	154,543,107	157,705,929
<b>Total Expenditures</b>	<b>207,730,059</b>	<b>230,975,429</b>	<b>239,467,999</b>	<b>250,052,616</b>	<b>252,893,675</b>
<b>Expenditures by Object</b>					
Salary and Benefits	17,985,078	17,893,200	20,763,201	20,764,203	22,446,788
Contract Professional Services	14,326,310	14,227,040	15,535,622	14,656,801	14,365,791
Operating Supplies and Expenses	1,666,608	2,329,926	3,821,380	3,483,343	3,070,093
Assistance And Grants	25,116,677	26,031,809	27,672,867	30,461,795	32,638,698
Aid To Local Units Of Government	146,997,537	168,545,057	169,858,383	178,443,844	178,127,832
<b>Subtotal: Operating</b>	<b>206,092,210</b>	<b>229,027,031</b>	<b>237,651,453</b>	<b>247,809,986</b>	<b>250,649,202</b>
Capital Purchases And Equipment	14,772	10,289	31,285	34,481	33,385
Aid To Local Units Of Government	970,902	1,361,640	1,085,261	1,108,149	1,111,088
Operating Transfers	652,175	576,469	700,000	1,100,000	1,100,000
<b>Subtotal: Other</b>	<b>1,637,849</b>	<b>1,948,398</b>	<b>1,816,546</b>	<b>2,242,630</b>	<b>2,244,473</b>
<b>Total Expenditures</b>	<b>207,730,059</b>	<b>230,975,429</b>	<b>239,467,999</b>	<b>250,052,616</b>	<b>252,893,675</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	20,073,225	19,893,140	21,574,338	21,553,511	22,769,230
Federal Funds	182,883,060	205,455,248	211,371,326	222,174,747	223,322,711
Restricted Receipts	4,773,774	5,627,041	6,522,335	6,324,358	6,801,734
<b>Total Expenditures</b>	<b>207,730,059</b>	<b>230,975,429</b>	<b>239,467,999</b>	<b>250,052,616</b>	<b>252,893,675</b>

# Personnel

## Agency: Elementary And Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	170,435	3.0	172,452
CLERK SECRETARY	00B16A	5.0	251,203	6.0	296,775
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	48,725	1.0	48,967
INFORMATION SERVICES TECHNICIAN I	00316A	5.0	215,703	5.0	218,776
INFORMATION SERVICES TECHNICIAN II	00311A	1.0	36,120	1.0	36,604
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	57,609	1.0	57,896
RESEARCH TECHNICIAN	00319A	2.0	108,112	2.0	108,652
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	59,475	1.0	59,770
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00328A	2.0	155,006	2.0	155,758
<b>Subtotal Classified</b>		<b>21.0</b>	<b>1,102,388</b>	<b>22.0</b>	<b>1,155,650</b>
<b>Non-Classified</b>					
ACCOUNTABILITY SPECIALIST	00000A	1.0	85,634	1.0	86,060
ADMINISTRATOR OF ADULT EDUCATION	00000A	1.0	104,975	1.0	105,497
ADULT EDUCATION PROGRAMS SPECIALIST	00000A	2.0	159,603	2.0	160,001
ASSESSMENT SPECIALIST	00000A	4.0	375,551	4.0	377,420
ASSOCIATE CHIEF OF STAFF	00000A	1.0	107,174	1.0	107,707
ASSOCIATE DIRECTOR	00000A	2.0	213,221	2.0	214,281
ASST. SCHOOL CONSTRUCTION COORDINATOR	00000A	1.0	109,728	1.0	110,274
CAREER AND TECHNICAL EDUCATION SPECIALIST	00000A	3.0	292,445	3.0	293,900
CAREER & TECH EDUC. DATA SPEC.	00000A	1.0	95,616	1.0	96,092
CHARTER SCHOOL COORDINATOR	00000A	1.0	100,415	1.0	100,914
CHARTER SCHOOL SPECIALIST	00000A	1.0	88,159	1.0	88,597
CHIEF EXECUTIVE OFFICER	00000A	1.0	154,457	1.0	155,226
CHIEF FOR FISCAL OPERATIONS	00000A	1.0	137,183	1.0	137,865
CHIEF FOR TEACHING AND LEARNING	00000A	2.0	287,680	2.0	289,112
CHIEF LEGAL COUNSEL	00000A	1.0	134,760	1.0	135,431
CHIEF OF STAFF	00000A	1.0	136,595	1.0	137,274
COMMUNICATIONS DIRECTOR	00000A	1.0	107,700	1.0	108,236
CONTROLLER	00000A	1.0	116,009	1.0	116,587
COORD EL EDUCATION PROGRAM	00000A	1.0	84,058	1.0	84,477
COORDINATOR, CHILD NUTRITION PROGRAMS	00000A	1.0	101,816	1.0	102,322
COORDINATOR, EARLY LEARNING	00000A	1.0	90,563	1.0	91,013
COORDINATOR FEDERAL PROGRAMS	00000A	1.0	87,133	1.0	87,567
COORDINATOR, IDEA EDUCATION PROGRAM	00000A	1.0	98,500	1.0	98,990
DATA APPLICATION AND MANAGEMENT SPECIALIST	00000A	1.0	94,718	1.0	95,189

# Personnel

## Agency: Elementary And Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DATA COLLECTION AND QUALITY ASSURANCE SPECIALIST	00000A	2.0	177,181	2.0	178,064
DATA MANAGEMENT COORDINATOR	00000A	1.0	106,639	1.0	107,169
DEPUTY COMMISSIONER FOR TEACHING AND LEARNING	00000A	1.0	190,000	2.0	380,000
DIRECTOR	00000A	7.0	868,195	8.0	992,512
EDUCATION SPECIALIST	00000A	7.0	657,880	10.0	935,154
EDUCATION SPECIALIST, EARLY LEARNING	00000A	1.0	85,635	2.0	176,060
EDUCATION SPECIALIST, EDUCATOR EXCELLENCE	00000A	8.0	699,833	8.0	703,316
EDUCATION SPECIALIST, E-LEARNING & INSTRUCTIONAL TECHNOLOGY	00000A	1.0	102,652	1.0	103,163
EDUCATION SPECIALIST, LITERACY	00000A	3.0	289,674	3.0	291,116
EDUCATION SPECIALIST OCCR	00000A	3.0	274,447	4.0	365,414
EDUCATION SPECIALIST, SECONDARY REFORM	00000A	1.0	87,133	1.0	87,567
EDUCATION SPECIALIST, TITLE I	00000A	1.0	88,712	1.0	89,154
EXECUTIVE STAFF ASSISTANT	00000A	4.0	285,876	4.0	287,298
EXECUTIVE STAFF ASSISTANT (HUMAN RESOURCES)	00000A	1.0	69,702	1.0	70,049
EXECUTIVE STAFF ASSISTANT (LEGAL)	00000A	1.0	70,936	1.0	71,289
EXPANDED LEARNING OPPORTUNITIES & SCHOOL HEALTH SPECIALIST	00000A	1.0	107,627	1.0	108,163
FINANCE TELECOMMUNICATIONS SPC	00000A	0.1	8,750	0.1	8,750
GRANTS & FINANCE OFFICER	00000A	3.0	267,008	3.0	268,335
HIV/AIDS SEXUALITY SPECIALIST	00000A	1.0	92,390	1.0	92,847
INSTRUCTIONAL IMPROVEMENT SPECIALIST	00000A	1.0	97,735	1.0	98,221
IT COORDINATOR	00000A	1.0	93,871	1.0	94,338
LEGAL COUNSEL/HEARING OFFICER	00000A	3.0	387,852	3.0	389,781
MATHEMATICS SPECIALIST	00000A	2.0	187,424	2.0	188,355
NATIONAL & COM SERV PRGRM SPEC	00000A	1.0	78,280	1.0	78,669
NUTRITION, SCHOOL HEALTH SPECIALIST	00000A	2.0	174,705	2.0	175,576
PC NET/TECH PROGRAM ANALYST	00000A	1.0	104,412	1.0	104,932
PROGRAMMER / APPLICATIONS DEVELOPER	00000A	1.0	78,476	1.0	78,867
RESEARCH SPECIALIST	00000A	2.0	198,365	2.0	199,352
SCHOOL CONSTRUCTION COORD/ ARCHITECTURAL DESIGN REVIEWER	00000A	1.0	121,617	1.0	122,222
SCHOOL CONSTRUCTION FINANCE SPECIALIST	00000A	1.0	97,970	2.0	190,458
SCHOOL HLTH POLCY & PROGRAM SPEC	00000A	2.0	155,302	2.0	156,075
SCIENCE AND TECHNOLOGY SPECIALIST	00000A	2.0	167,476	2.0	168,308
SENIOR DATABASE ADMINISTRATOR	00000A	1.0	95,000	1.0	95,472

# Personnel

## Agency: Elementary And Secondary Education

### Administration of the Comprehensive Education Strategy

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SPECIAL ASSISTANT (BOE)	00000A	3.0	399,399	3.0	401,387
SR. APPLICATIONS ADMINISTRATOR	00000A	1.0	96,093	1.0	96,570
SR. BUSINESS SYSTEMS ANALYST	00000A	1.0	112,028	1.0	112,586
SR. DATA SYSTEMS ADMINISTRATOR	00000A	1.0	124,118	1.0	124,735
SR. FINANCE OFFICER/FINANCIAL COMPLIANCE OFFICER	00000A	1.0	97,263	1.0	97,746
SR. FINANCE OFFICER FOR BUSINESS MANAGEMENT	00000A	1.0	113,300	1.0	113,864
SR. FINANCE OFFICER FOR DATA SYSTEMS AND ANALYSIS	00000A	1.0	96,082	1.0	96,560
SR. FINANCE OFFICER FOR RESOURCE ALLOCATION AND MANAGEMENT	00000A	1.0	114,244	1.0	114,813
SR. PROJECT MANAGER	00000A	1.0	118,775	1.0	119,366
SR. QUALITY ASSURANCE SERVICES ADMINISTRATOR	00000A	1.0	115,361	1.0	115,935
SR. WEB APPLICATIONS DEVELOPER	00000A	1.0	112,028	1.0	112,586
TRANSFORMATION SPECIALIST	00000A	3.0	239,996	3.0	241,189
UNCLASSIFIED	00000A	1.0	116,619	1.0	117,199
<b>Subtotal Non-Classified</b>		<b>117.1</b>	<b>11,787,754</b>	<b>125.1</b>	<b>12,700,614</b>
<b>Unclassified</b>					
COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION	00f56f	1.0	231,726	1.0	238,036
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>231,726</b>	<b>1.0</b>	<b>238,036</b>
<b>Subtotal</b>		<b>139.1</b>	<b>13,121,868</b>	<b>148.1</b>	<b>14,094,300</b>
Transfer Out			(95,020)		(95,493)
Turnover			(190,616)		(154,411)
<b>Total Salaries</b>			<b>12,836,232</b>		<b>13,844,396</b>
<b>Benefits</b>					
Contract Stipends			104,407		103,678
FICA			965,865		1,038,251
Health Benefits			1,755,171		1,927,074
Payroll Accrual			74,632		80,664
Retiree Health			1,006,641		966,503
Retirement			3,514,223		3,939,471
<b>Subtotal</b>			<b>7,420,939</b>		<b>8,055,641</b>
<b>Total Salaries and Benefits</b>		<b>139.1</b>	<b>20,257,171</b>	<b>148.1</b>	<b>21,900,037</b>
<b>Cost Per FTE Position</b>			<b>145,630</b>		<b>147,873</b>

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## Personnel

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### Agency: Elementary And Secondary Education

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#### Administration of the Comprehensive Education Strategy

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Statewide Benefit Assessment		507,032		546,751
<b>Payroll Costs</b>	<b>139.1</b>	<b>20,764,203</b>	<b>148.1</b>	<b>22,446,788</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		44,000		44,000
Legal Services		141,700		141,700
Other Contracts		59,650		59,650
Training and Educational Services		13,096,441		12,805,431
University and College Services		1,315,010		1,315,010
<b>Subtotal</b>		<b>14,656,801</b>		<b>14,365,791</b>
<b>Total Personnel</b>	<b>139.1</b>	<b>35,421,004</b>	<b>148.1</b>	<b>36,812,579</b>
<b>Distribution by Source of Funds</b>				
General Revenue	84.1	16,011,502	91.1	17,458,985
Federal Funds	40.0	17,102,510	40.0	16,191,860
Restricted Receipts	15.0	2,306,992	17.0	3,161,734
<b>Total All Funds</b>	<b>139.1</b>	<b>35,421,004</b>	<b>148.1</b>	<b>36,812,579</b>

## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **Davies Career & Technical School**

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##### **Mission**

The mission of the Metropolitan Career & Technical School is to:

- 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;
- Improve student performance by providing integrated academic and vocational curricula and up-to-date technology programs to meet the varying needs of students; and
- Establish strong partnerships with business, industry, postsecondary education, and the community in order to enhance students' postsecondary success by providing real-world work experience.

##### **Description**

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

##### **Statutory History**

R.I. General Laws § 16-45-1 through §16-45-9 refer to regional vocational schools.

# Budget

## Agency: Elementary And Secondary Education

### Davies Career and Technical School

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Davies Career & Technical Cent	18,345,192	21,973,916	19,345,205	20,191,310	20,886,238
<b>Total Expenditures</b>	<b>18,345,192</b>	<b>21,973,916</b>	<b>19,345,205</b>	<b>20,191,310</b>	<b>20,886,238</b>
<b>Expenditures by Object</b>					
Salary and Benefits	14,154,490	14,685,643	15,498,147	15,449,564	15,916,421
Contract Professional Services	825,313	673,818	559,500	614,971	557,750
Operating Supplies and Expenses	2,701,549	3,423,715	2,231,243	2,376,012	2,560,361
Assistance And Grants	0	0	100,000	100,000	0
Aid To Local Units Of Government	505,864	557,585	574,315	623,186	623,186
<b>Subtotal: Operating</b>	<b>18,187,216</b>	<b>19,340,761</b>	<b>18,963,205</b>	<b>19,163,733</b>	<b>19,657,718</b>
Capital Purchases And Equipment	157,976	2,633,155	382,000	1,027,577	1,228,520
<b>Subtotal: Other</b>	<b>157,976</b>	<b>2,633,155</b>	<b>382,000</b>	<b>1,027,577</b>	<b>1,228,520</b>
<b>Total Expenditures</b>	<b>18,345,192</b>	<b>21,973,916</b>	<b>19,345,205</b>	<b>20,191,310</b>	<b>20,886,238</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	13,399,535	13,647,516	13,694,981	13,694,981	13,771,120
Federal Funds	1,181,089	1,516,475	1,416,084	1,706,002	1,505,858
Restricted Receipts	2,656,731	3,854,066	3,784,140	3,765,470	4,459,260
Operating Transfers from Other Funds	1,107,837	2,855,859	350,000	924,857	1,150,000
Other Funds	0	100,000	100,000	100,000	0
<b>Total Expenditures</b>	<b>18,345,192</b>	<b>21,973,916</b>	<b>19,345,205</b>	<b>20,191,310</b>	<b>20,886,238</b>

# Personnel

## Agency: Elementary And Secondary Education

### Davies Career and Technical School

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	51,480	1.0	51,737
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	59,441	1.0	59,737
FISCAL CLERK	00310A	1.0	36,504	1.0	37,211
GROUNDSKEEPER	00000A	1.0	36,827	1.0	36,827
INFORMATION AIDE	00315A	2.0	89,615	2.0	90,830
JANITOR	00309A	7.0	259,630	7.0	261,423
PERSONNEL AIDE	00319A	1.0	46,865	1.0	48,200
TELEPHONE OPERATOR	00310A	1.0	38,033	1.0	38,222
<b>Subtotal Classified</b>		<b>15.0</b>	<b>618,395</b>	<b>15.0</b>	<b>624,187</b>
<b>Non-Classified</b>					
ADMINISTRATIVE ASSISTANT	00000A	1.0	67,600	1.0	69,037
ASST. BUSINESS COORDINATOR	00000A	1.0	74,387	1.0	75,968
BUSINESS COORDINATOR	00000A	1.0	110,141	1.0	112,481
BUSINESS/PARTNERSHIP COORDINATOR	00000A	1.0	71,801	1.0	73,327
DAVIE'S TEACHER	00000A	3.0	98,000	3.0	189,287
DAVIE'S TEACHER	DAV01	7.0	444,473	7.0	482,982
DIRECTOR	00000A	1.0	167,860	1.0	171,427
DIVERSE POPULATIONS COOR.	00000A	1.0	98,800	1.0	100,900
EXECUTIVE ASSISTANT	00000A	1.0	68,691	1.0	70,151
FACILITIES COORDINATOR	00000A	2.0	78,000	2.0	79,658
GUIDANCE COUNSELOR	DAV01	2.0	171,947	2.0	175,517
HR COORDINATOR	00000A	1.0	69,000	1.0	70,466
IT COORDINATOR	00000A	1.0	99,390	1.0	101,502
PR/MARKETING COORDINATOR	00000A	1.0	66,950	1.0	68,373
SCHOOL-BASED COORDINATOR	00000A	1.0	35,000	1.0	35,744
STUDENT DISCIPLINE COORDINATOR	00000A	3.0	357,017	3.0	364,604
TEACHER	DAV01	79.0	6,300,817	79.0	6,490,597
TEACHER ASSISTANT	00000A	2.0	88,617	2.0	90,500
TECHNOLOGY TECHNICIAN	00000A	1.0	65,258	1.0	66,645
UNCLASSIFIED	00000A	1.0	51,832	1.0	52,933
<b>Subtotal Non-Classified</b>		<b>111.0</b>	<b>8,585,581</b>	<b>111.0</b>	<b>8,942,099</b>
<b>Subtotal</b>		<b>126.0</b>	<b>9,203,976</b>	<b>126.0</b>	<b>9,566,286</b>
Overtime (1.5)			10,000		20,000
Seasonal/Special Salaries/Wages			785,747		800,254
Turnover			(338,194)		(458,464)
<b>Total Salaries</b>			<b>9,661,529</b>		<b>9,791,516</b>

# Personnel

## Agency: Elementary And Secondary Education

### Davies Career and Technical School

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		723,944		736,311
Health Benefits		1,660,806		1,707,287
Payroll Accrual		52,546		53,181
Retiree Health		604,705		538,749
Retirement		2,399,715		2,740,372
<b>Subtotal</b>		<b>5,441,716</b>		<b>5,775,900</b>
<b>Total Salaries and Benefits</b>	<b>126.0</b>	<b>15,103,245</b>	<b>126.0</b>	<b>15,567,416</b>
<b>Cost Per FTE Position</b>		<b>119,867</b>		<b>123,551</b>
Statewide Benefit Assessment		346,319		349,005
<b>Payroll Costs</b>	<b>126.0</b>	<b>15,449,564</b>	<b>126.0</b>	<b>15,916,421</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		15,000		15,000
Information Technology		5,000		5,000
Legal Services		55,000		55,000
Medical Services		2,750		2,750
Other Contracts		370,000		375,000
Training and Educational Services		167,221		105,000
<b>Subtotal</b>		<b>614,971</b>		<b>557,750</b>
<b>Total Personnel</b>	<b>126.0</b>	<b>16,064,535</b>	<b>126.0</b>	<b>16,474,171</b>
<b>Distribution by Source of Funds</b>				
General Revenue	126.0	13,523,382	126.0	13,771,297
Federal Funds	0.0	666,565	0.0	546,153
Restricted Receipts	0.0	1,874,588	0.0	2,156,721
<b>Total All Funds</b>	<b>126.0</b>	<b>16,064,535</b>	<b>126.0</b>	<b>16,474,171</b>

## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **School for the Deaf**

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##### **Mission**

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

##### **Description**

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

##### **Statutory History**

R.I. General Laws § 16-26-1 through § 16-26-12 refer to the Rhode Island School for the Deaf.

# Budget

## Agency: Elementary And Secondary Education

### School for the Deaf

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	7,406,922	7,374,376	8,153,273	7,804,507	7,607,879
<b>Total Expenditures</b>	<b>7,406,922</b>	<b>7,374,376</b>	<b>8,153,273</b>	<b>7,804,507</b>	<b>7,607,879</b>
<b>Expenditures by Object</b>					
Salary and Benefits	6,228,744	6,131,042	6,609,950	6,192,652	6,024,659
Contract Professional Services	550,940	585,127	548,758	551,145	539,760
Operating Supplies and Expenses	625,350	651,950	899,065	965,210	947,960
Assistance And Grants	(4,357)	811	20,000	20,000	20,000
<b>Subtotal: Operating</b>	<b>7,400,677</b>	<b>7,368,931</b>	<b>8,077,773</b>	<b>7,729,007</b>	<b>7,532,379</b>
Capital Purchases And Equipment	6,245	5,445	75,500	75,500	75,500
<b>Subtotal: Other</b>	<b>6,245</b>	<b>5,445</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>
<b>Total Expenditures</b>	<b>7,406,922</b>	<b>7,374,376</b>	<b>8,153,273</b>	<b>7,804,507</b>	<b>7,607,879</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,287,495	6,570,333	6,701,193	6,686,958	6,511,211
Federal Funds	220,656	199,048	506,048	533,616	513,331
Restricted Receipts	839,945	495,995	837,032	474,933	474,337
Operating Transfers from Other Funds	0	50,000	50,000	50,000	50,000
Other Funds	58,826	59,000	59,000	59,000	59,000
<b>Total Expenditures</b>	<b>7,406,922</b>	<b>7,374,376</b>	<b>8,153,273</b>	<b>7,804,507</b>	<b>7,607,879</b>

# Personnel

## Agency: Elementary And Secondary Education

### School for the Deaf

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
AUDIO TEST TECHNICIAN	00020A	1.0	45,232	1.0	45,232
AUDIO TEST TECHNICIAN	00320a	1.0	57,873	1.0	57,873
AUDIO TEST TECHNICIAN	00320A	1.0	45,232	1.0	45,232
BUILDING AND GROUNDS OFFICER	00328A	1.0	59,675	1.0	59,675
CLERK SECRETARY	00000A	1.0	46,399	1.0	46,399
FISCAL CLERK	00314A	1.0	41,730	1.0	41,730
INFORMATION AIDE	00315A	1.0	42,526	1.0	42,526
JANITOR	00000A	1.0	39,026	1.0	39,026
JANITOR	00309A	1.0	37,021	1.0	37,021
SCHOOL BUS DRIVER	00311A	1.0	36,429	1.0	37,234
<b>Subtotal Classified</b>		<b>10.0</b>	<b>451,143</b>	<b>10.0</b>	<b>451,948</b>
<b>Non-Classified</b>					
ASL SPECIALIST	00000A	2.0	111,540	2.0	112,095
ASST DIR/PROGRAM SERVICE	00000A	1.0	130,878	1.0	131,520
CURRICULUM & INSTRUCTION SPECIALIST	00000A	2.0	186,634	2.0	187,563
DIRECTOR	00000A	1.0	140,000	1.0	140,000
EDUCATION SPECIALIST OCCUPATIONAL THERAPIST	00000A	1.0	90,837	1.0	91,289
GUIDANCE COUNSELOR	RISDT	1.0	81,165	1.0	83,195
NATIONAL & COMMUNITY SERVICE PROGRAM SPECIALIST	00000A	1.0	51,380	1.0	51,635
OUTREACH SLP	00000A	1.0	87,163	1.0	87,596
PSYCHOLOGIST	RISDT	1.0	81,165	1.0	83,195
SOCIAL WORKER	00000A	1.0	82,587	1.0	82,998
SPECIAL ASSISTANT SPED MANAGER	00000A	2.0	211,435	2.0	212,486
STAFF ASSISTANT	00000A	2.0	134,356	2.0	135,024
TEACHER	00000A	1.0	82,709	1.0	82,709
TEACHER	RISDT	24.0	1,689,723	24.0	1,756,544
TEACHER ASSISTANT	00000A	1.0	39,904	1.0	40,902
TEACHER ASSISTANT	RISDTA	5.0	172,347	5.0	178,056
UNCLASSIFIED	00000A	3.0	250,321	3.0	251,563
<b>Subtotal Non-Classified</b>		<b>50.0</b>	<b>3,624,144</b>	<b>50.0</b>	<b>3,708,370</b>
<b>Subtotal</b>		<b>60.0</b>	<b>4,075,287</b>	<b>60.0</b>	<b>4,160,318</b>
Overtime (1.5)			9,877		10,328
Seasonal/Special Salaries/Wages			109,256		109,257
Turnover			(317,478)		(435,000)

# Personnel

## Agency: Elementary And Secondary Education

### School for the Deaf

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>3,876,942</b>		<b>3,712,613</b>
<b>Benefits</b>				
FICA		300,431		295,124
Health Benefits		682,963		733,672
Payroll Accrual		21,448		20,560
Retiree Health		250,267		211,400
Retirement		993,765		992,419
<b>Subtotal</b>		<b>2,248,874</b>		<b>2,253,175</b>
<b>Total Salaries and Benefits</b>	<b>60.0</b>	<b>6,125,816</b>	<b>60.0</b>	<b>5,965,788</b>
<b>Cost Per FTE Position</b>		<b>102,097</b>		<b>99,430</b>
Statewide Benefit Assessment		66,836		58,871
<b>Payroll Costs</b>	<b>60.0</b>	<b>6,192,652</b>	<b>60.0</b>	<b>6,024,659</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,550		1,550
Design and Engineering Services		900		900
Legal Services		25,000		20,000
Medical Services		7,800		7,800
Other Contracts		92,920		87,920
Training and Educational Services		422,975		421,590
<b>Subtotal</b>		<b>551,145</b>		<b>539,760</b>
<b>Total Personnel</b>	<b>60.0</b>	<b>6,743,797</b>	<b>60.0</b>	<b>6,564,419</b>
<b>Distribution by Source of Funds</b>				
General Revenue	60.0	6,131,482	60.0	5,962,530
Federal Funds	0.0	196,508	0.0	186,678
Restricted Receipts	0.0	405,433	0.0	404,837
Other Funds	0.0	10,374	0.0	10,374
<b>Total All Funds</b>	<b>60.0</b>	<b>6,743,797</b>	<b>60.0</b>	<b>6,564,419</b>

## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **Metropolitan Career & Technical School**

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##### **Mission**

The mission of the Metropolitan Career & Technical School is to:

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

##### **Description**

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

##### **Statutory History**

R.I. General Laws § 16-45-1 through § 16-45-9 refer to regional vocational schools.

## Budget

### Agency: Elementary And Secondary Education

#### Metropolitan Career and Technical School

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Metropolitan Career & Tech Sch	11,087,238	9,592,007	9,592,007	9,592,007	9,592,007
<b>Total Expenditures</b>	<b>11,087,238</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>
<b>Expenditures by Object</b>					
Contract Professional Services	36,000	0	0	0	0
<b>Subtotal: Operating</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases And Equipment	1,459,231	6,375	250,000	250,000	250,000
Aid To Local Units Of Government	9,592,007	9,585,632	9,342,007	9,342,007	9,342,007
<b>Subtotal: Other</b>	<b>11,051,238</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>
<b>Total Expenditures</b>	<b>11,087,238</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	9,342,007	9,342,007	9,342,007	9,342,007	9,342,007
Operating Transfers from Other Funds	1,745,231	250,000	250,000	250,000	250,000
<b>Total Expenditures</b>	<b>11,087,238</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>

## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **Education Aid**

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##### **Mission**

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

##### **Description**

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

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

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

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

##### **Statutory History**

R.I. General Laws § 16 establishes and provides for the organization and functions of the department. RIGL § 16-7 through § 16-47 refers to education aid.

# Budget

## Agency: Elementary And Secondary Education

### Education Aid

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Education Aid	913,134,069	939,539,481	980,709,572	984,098,501	1,023,048,422
<b>Total Expenditures</b>	<b>913,134,069</b>	<b>939,539,481</b>	<b>980,709,572</b>	<b>984,098,501</b>	<b>1,023,048,422</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,681	26,273	162,878	152,574	153,990
Contract Professional Services	26,303,438	31,041,614	29,331,848	33,495,392	35,729,575
Operating Supplies and Expenses	974,253	1,774,734	1,270,166	1,246,875	1,254,652
Assistance And Grants	4,264,520	4,794,959	10,650,000	10,650,000	11,097,199
Aid To Local Units Of Government	880,928,511	901,446,489	939,294,680	938,553,660	974,813,006
<b>Subtotal: Operating</b>	<b>912,472,403</b>	<b>939,084,068</b>	<b>980,709,572</b>	<b>984,098,501</b>	<b>1,023,048,422</b>
Aid To Local Units Of Government	661,666	455,413	0	0	0
<b>Subtotal: Other</b>	<b>661,666</b>	<b>455,413</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>913,134,069</b>	<b>939,539,481</b>	<b>980,709,572</b>	<b>984,098,501</b>	<b>1,023,048,422</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	890,183,384	910,052,921	954,125,587	953,384,567	990,098,889
Restricted Receipts	22,650,685	28,344,112	26,283,985	30,413,934	32,449,533
Other Funds	300,000	1,142,449	300,000	300,000	500,000
<b>Total Expenditures</b>	<b>913,134,069</b>	<b>939,539,481</b>	<b>980,709,572</b>	<b>984,098,501</b>	<b>1,023,048,422</b>

# Personnel

## Agency: Elementary And Secondary Education

### Education Aid

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Transfer In		95,020		95,493
<b>Total Salaries</b>		<b>95,020</b>		<b>95,493</b>
<b>Benefits</b>				
FICA		7,269		7,306
Health Benefits		13,633		14,002
Payroll Accrual		554		558
Retiree Health		6,319		5,605
Retirement		26,026		27,254
<b>Subtotal</b>		<b>53,801</b>		<b>54,725</b>
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>148,821</b>	<b>0.0</b>	<b>150,218</b>
<b>Cost Per FTE Position</b>		<b>0</b>		
Statewide Benefit Assessment		3,753		3,772
<b>Payroll Costs</b>	<b>0.0</b>	<b>152,574</b>	<b>0.0</b>	<b>153,990</b>
<b>Purchased Services</b>				
Training and Educational Services		33,495,392		35,729,575
<b>Subtotal</b>		<b>33,495,392</b>		<b>35,729,575</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>33,647,966</b>	<b>0.0</b>	<b>35,883,565</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	3,788,684	0.0	4,788,684
Restricted Receipts	0.0	29,559,282	0.0	30,594,881
Other Funds	0.0	300,000	0.0	500,000
<b>Total All Funds</b>	<b>0.0</b>	<b>33,647,966</b>	<b>0.0</b>	<b>35,883,565</b>

## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **Central Falls School District**

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##### **Mission**

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

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

##### **Description**

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

##### **Statutory History**

R.I. General Laws § 16-11 refers to the powers of the Department when taking administrative control of town schools.

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## Budget

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### Agency: Elementary And Secondary Education

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#### Central Falls

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Central Falls School District	39,878,367	40,752,939	41,476,650	41,976,650	43,058,012
<b>Total Expenditures</b>	<b>39,878,367</b>	<b>40,752,939</b>	<b>41,476,650</b>	<b>41,976,650</b>	<b>43,058,012</b>
<b>Expenditures by Object</b>					
Aid To Local Units Of Government	39,878,367	40,752,939	41,476,650	41,976,650	43,058,012
Subtotal: Operating	39,878,367	40,752,939	41,476,650	41,976,650	43,058,012
<b>Total Expenditures</b>	<b>39,878,367</b>	<b>40,752,939</b>	<b>41,476,650</b>	<b>41,976,650</b>	<b>43,058,012</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	39,878,367	40,752,939	41,476,650	41,976,650	43,058,012
<b>Total Expenditures</b>	<b>39,878,367</b>	<b>40,752,939</b>	<b>41,476,650</b>	<b>41,976,650</b>	<b>43,058,012</b>

## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **School Construction Aid**

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##### **Mission**

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

##### **Description**

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

##### **Statutory History**

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

# Budget

## Agency: Elementary And Secondary Education

### School Construction Aid

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
School Housing Aid	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Expenditures by Object</b>					
Contract Professional Services	195,227	469,282	0	1,060,000	500,000
Operating Supplies and Expenses	5,000	18,920	0	0	0
Aid To Local Units Of Government	19,042,010	14,444,366	19,984,971	15,752,484	24,842,469
<b>Subtotal: Operating</b>	<b>19,242,237</b>	<b>14,932,568</b>	<b>19,984,971</b>	<b>16,812,484</b>	<b>25,342,469</b>
Aid To Local Units Of Government	60,757,763	65,067,432	60,015,029	63,187,516	54,657,531
<b>Subtotal: Other</b>	<b>60,757,763</b>	<b>65,067,432</b>	<b>60,015,029</b>	<b>63,187,516</b>	<b>54,657,531</b>
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
<b>Total Expenditures</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

## **Program Summary**

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### **ELEMENTARY & SECONDARY EDUCATION**

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#### **Teacher Retirement**

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##### **Mission**

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

##### **Description**

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

##### **Statutory History**

R.I. General Laws § 16-16 refers to the teachers' retirement program.

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## Budget

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### Agency: Elementary And Secondary Education

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#### Teacher Retirement

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Teacher's Retirement	102,157,673	106,256,564	112,337,502	112,337,502	118,375,402
<b>Total Expenditures</b>	<b>102,157,673</b>	<b>106,256,564</b>	<b>112,337,502</b>	<b>112,337,502</b>	<b>118,375,402</b>
<b>Expenditures by Object</b>					
Aid To Local Units Of Government	102,157,673	106,256,564	112,337,502	112,337,502	118,375,402
<b>Subtotal: Operating</b>	<b>102,157,673</b>	<b>106,256,564</b>	<b>112,337,502</b>	<b>112,337,502</b>	<b>118,375,402</b>
<b>Total Expenditures</b>	<b>102,157,673</b>	<b>106,256,564</b>	<b>112,337,502</b>	<b>112,337,502</b>	<b>118,375,402</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	102,157,673	106,256,564	112,337,502	112,337,502	118,375,402
<b>Total Expenditures</b>	<b>102,157,673</b>	<b>106,256,564</b>	<b>112,337,502</b>	<b>112,337,502</b>	<b>118,375,402</b>

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## **Agency Summary**

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### **OFFICE OF THE POSTSECONDARY COMMISSIONER**

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#### **Agency Mission**

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

#### **Agency Description**

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

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

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

#### **Statutory History**

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

# Budget

## Office Of The Postsecondary Commissioner

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Office of Postsecondary Commissioner Operations	12,295,600	10,661,156	15,083,445	13,365,956	12,658,577
Higher Education Assistance Program	20,731,532	17,685,580	19,271,425	19,263,628	20,416,615
Rhode Island Nursing Education Center	6,867,209	7,791,390	8,359,317	8,186,419	8,479,717
<b>Total Expenditures</b>	<b>39,894,341</b>	<b>36,138,126</b>	<b>42,714,187</b>	<b>40,816,003</b>	<b>41,554,909</b>
<b>Expenditures by Object</b>					
Salary And Benefits	3,440,962	3,595,824	3,526,477	3,505,279	3,704,771
Contract Professional Services	5,672,535	501,585	1,421,192	1,312,000	1,078,459
Operating Supplies And Expenses	11,071,086	8,833,307	5,200,956	9,429,949	9,550,814
Assistance And Grants	18,431,956	21,278,600	23,061,425	23,061,525	24,006,615
<b>Subtotal: Operating</b>	<b>38,616,539</b>	<b>34,209,316</b>	<b>33,210,050</b>	<b>37,308,753</b>	<b>38,340,659</b>
Capital Purchases And Equipment	110,441	758,398	8,336,387	2,339,500	2,046,000
Debt Service (fixed Charges)	1,167,361	1,170,412	1,167,750	1,167,750	1,168,250
<b>Subtotal: Other</b>	<b>1,277,802</b>	<b>1,928,810</b>	<b>9,504,137</b>	<b>3,507,250</b>	<b>3,214,250</b>
<b>Total Expenditures</b>	<b>39,894,341</b>	<b>36,138,126</b>	<b>42,714,187</b>	<b>40,816,003</b>	<b>41,554,909</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	13,945,549	15,925,725	16,509,011	16,507,680	16,805,575
Federal Funds	13,878,878	7,973,797	8,000,000	8,240,807	8,255,837
Restricted Receipts	1,977,455	1,909,415	3,134,496	3,037,234	2,556,166
Operating Transfers From Other Funds	2,321,904	2,581,010	7,175,680	5,135,282	5,154,580
Other Funds	7,770,555	7,748,180	7,895,000	7,895,000	8,782,751
<b>Total Expenditures</b>	<b>39,894,341</b>	<b>36,138,126</b>	<b>42,714,187</b>	<b>40,816,003</b>	<b>41,554,909</b>
<b>FTE Authorization</b>	<b>38.0</b>	<b>36.0</b>	<b>31.0</b>	<b>31.0</b>	<b>32.0</b>

# Personnel Agency Summary

## Office Of The Postsecondary Commissioner

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	1.0	99,534	1.0	92,602
Non-Classified	26.0	2,146,357	27.0	2,174,235
Unclassified	4.0	324,271	4.0	425,235
<b>Subtotal</b>	<b>31.0</b>	<b>2,570,162</b>	<b>32.0</b>	<b>2,692,072</b>
Turnover		(348,306)		(440,000)
<b>Total Salaries</b>		<b>2,184,010</b>		<b>2,252,072</b>
<b>Benefits</b>				
FICA		165,141		185,365
Health Benefits		253,773		334,126
Payroll Accrual		12,959		13,370
Retiree Health		145,234		132,196
Retirement		658,343		700,677
<b>Subtotal</b>		<b>1,235,450</b>		<b>1,365,734</b>
<b>Total Salaries and Benefits</b>	<b>31.0</b>	<b>3,419,460</b>	<b>32.0</b>	<b>3,617,806</b>
<b>Cost Per FTE Position</b>		<b>110,305</b>		<b>113,056</b>
Statewide Benefit Assessment		85,819		86,965
<b>Payroll Costs</b>	<b>31.0</b>	<b>3,505,279</b>	<b>32.0</b>	<b>3,704,771</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		36,000		36,000
Design and Engineering Services		10,000		2,000
Information Technology		45,000		25,500
Legal Services		50,000		65,000
Management & Consultant Services		25,000		25,000
Other Contracts		136,000		164,959
Training and Educational Services		1,010,000		760,000
<b>Subtotal</b>		<b>1,312,000</b>		<b>1,078,459</b>
<b>Total Personnel</b>	<b>31.0</b>	<b>4,817,279</b>	<b>32.0</b>	<b>4,783,230</b>
<b>Distribution by Source of Funds</b>				
General Revenue	13.0	1,209,851	13.0	1,217,514
Federal Funds	0.0	652,906	0.0	534,984
Restricted Receipts	8.0	2,184,602	9.0	1,968,014
Operating Transfers from Other Funds	10.0	769,920	10.0	1,062,718
<b>Total All Funds</b>	<b>31.0</b>	<b>4,817,279</b>	<b>32.0</b>	<b>4,783,230</b>

## Performance Measures

### Office Of The Postsecondary Commissioner

#### Statewide Postsecondary Attainment

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

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	47.00%	47.00%	50.00%	0.00%	0.00%
<b>Actual</b>	45.80%	46.80%	0.00%	0.00%	

#### Minority Postsecondary Attainment

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

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	26.00%	26.00%	26.00%	0.00%	0.00%
<b>Actual</b>	22.80%	23.50%	0.00%	0.00%	

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

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	45.00%	47.00%	47.00%	0.00%	0.00%
<b>Actual</b>	44.00%	0.00%	0.00%	0.00%	

#### Average Student Loan Debt of Graduates from Rhode Island Public Institutions

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

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	0.00	0.00	14,000.00	0.00	0.00
<b>Actual</b>	15,740.00	15,916.00	0.00	0.00	

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## Performance Measures

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### Office Of The Postsecondary Commissioner

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

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Target</b>	0.00	0.00	5,500.00	0.00	0.00
<b>Actual</b>	4,676.00	5,195.00	0.00	0.00	

# Budget

## Agency: Office Of The Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	12,295,600	10,661,156	15,083,445	13,365,956	12,658,577
<b>Total Expenditures</b>	<b>12,295,600</b>	<b>10,661,156</b>	<b>15,083,445</b>	<b>13,365,956</b>	<b>12,658,577</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,914,882	2,644,774	2,263,943	2,372,156	2,404,005
Contract Professional Services	1,449,491	392,819	1,354,908	1,287,000	1,053,459
Operating Supplies and Expenses	5,058,201	2,913,187	3,095,094	3,177,200	3,165,113
Assistance And Grants	3,785,021	3,951,978	4,190,000	4,190,100	3,990,000
<b>Subtotal: Operating</b>	<b>12,207,595</b>	<b>9,902,758</b>	<b>10,903,945</b>	<b>11,026,456</b>	<b>10,612,577</b>
Capital Purchases And Equipment	88,005	758,398	4,179,500	2,339,500	2,046,000
<b>Subtotal: Other</b>	<b>88,005</b>	<b>758,398</b>	<b>4,179,500</b>	<b>2,339,500</b>	<b>2,046,000</b>
<b>Total Expenditures</b>	<b>12,295,600</b>	<b>10,661,156</b>	<b>15,083,445</b>	<b>13,365,956</b>	<b>12,658,577</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	6,324,059	5,050,992	4,207,949	4,206,618	4,246,574
Federal Funds	3,924,556	3,614,838	3,600,000	3,848,604	3,855,837
Restricted Receipts	1,977,455	1,909,415	3,134,496	3,037,234	2,556,166
Operating Transfers from Other Funds	69,530	85,911	4,141,000	2,273,500	2,000,000
<b>Total Expenditures</b>	<b>12,295,600</b>	<b>10,661,156</b>	<b>15,083,445</b>	<b>13,365,956</b>	<b>12,658,577</b>

# Personnel

## Agency: Office Of The Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
STOREKEEPER	00315A	0.0	7,376	0.0	0
<b>Subtotal Classified</b>		<b>0.0</b>	<b>7,376</b>	<b>0.0</b>	<b>0</b>
<b>Non-Classified</b>					
ASSOCIATE COMMISSIONER - PLANNING	00000A	0.0	153,750	0.0	0
BUSINESS MANAGER, WEC	00000A	1.0	58,467	1.0	59,923
CHIEF FINANCIAL OFFICER - OPC	00000A	1.0	126,346	1.0	153,736
CHIEF OF STAFF	00000A	1.0	152,341	1.0	156,135
DIRECTOR, ACADEMIC AFFAIRS	00000A	1.0	70,385	1.0	153,736
DIRECTOR, EXTERNAL AFFAIRS	00000A	1.0	42,231	1.0	92,241
DIRECTOR OF ADULT PROGRAMS AND POLICY	00000A	1.0	94,556	1.0	96,911
EXEC DIRECTOR, FIHE & INDUSTRY CTRS (WEC)	00000A	1.0	126,075	1.0	129,215
EXECUTIVE ASSISTANT, WEC	00000A	2.0	112,882	2.0	115,692
LEGISLATIVE AND POLICY ADVISOR	00000A	0.0	8,450	0.0	0
MANAGER, FACILITIES & OPERATIONS, WEC	00000A	2.0	170,201	2.0	174,439
MARKETING DIRECTOR, WEC	00000A	1.0	83,324	1.0	85,399
NETWORK SYSTEMS ADMINISTRATOR	00000A	1.0	99,809	1.0	99,810
PROGRAM MANAGER	00000A	1.0	67,161	1.0	68,834
RESEARCH ASSISTANT, WEC	00000A	1.0	76,875	1.0	78,789
SENIOR BUSINESS ANALYST	00000A	1.0	60,000	1.0	61,494
SPECIALIST, PROPRIETARY SCHOOLS	00000A	1.0	75,339	1.0	77,215
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	1.0	0
<b>Subtotal Non-Classified</b>		<b>17.0</b>	<b>1,578,192</b>	<b>18.0</b>	<b>1,603,569</b>
<b>Unclassified</b>					
ADMINISTRATIVE COORDINATOR	00000A	1.0	63,038	1.0	64,608
COMMISSIONER OF POSTSECONDARY EDUCATION	00F54F	1.0	91,828	1.0	195,700
PUBLIC INFORMATION OFFICER	00000A	1.0	71,750	1.0	73,537
RESEARCH COORDINATOR	00000A	1.0	89,169	1.0	91,390
<b>Subtotal Unclassified</b>		<b>4.0</b>	<b>315,785</b>	<b>4.0</b>	<b>425,235</b>
<b>Subtotal</b>		<b>21.0</b>	<b>1,901,353</b>	<b>22.0</b>	<b>2,028,804</b>
Transfer Out			(162,708)		(122,588)
Turnover			(250,230)		(440,000)
<b>Total Salaries</b>			<b>1,488,415</b>		<b>1,466,216</b>

# Personnel

## Agency: Office Of The Postsecondary Commissioner

### Office of Postsecondary Commissioner Operations

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		111,925		125,244
Health Benefits		149,505		199,599
Payroll Accrual		8,861		8,730
Retiree Health		98,978		86,068
Retirement		455,681		460,233
<b>Subtotal</b>		<b>824,950</b>		<b>879,874</b>
<b>Total Salaries and Benefits</b>	<b>21.0</b>	<b>2,313,365</b>	<b>22.0</b>	<b>2,346,090</b>
<b>Cost Per FTE Position</b>		<b>110,160</b>		<b>106,640</b>
Statewide Benefit Assessment		58,791		57,915
<b>Payroll Costs</b>	<b>21.0</b>	<b>2,372,156</b>	<b>22.0</b>	<b>2,404,005</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		36,000		36,000
Design and Engineering Services		10,000		2,000
Information Technology		45,000		25,500
Legal Services		50,000		65,000
Other Contracts		136,000		164,959
Training and Educational Services		1,010,000		760,000
<b>Subtotal</b>		<b>1,287,000</b>		<b>1,053,459</b>
<b>Total Personnel</b>	<b>21.0</b>	<b>3,659,156</b>	<b>22.0</b>	<b>3,457,464</b>
<b>Distribution by Source of Funds</b>				
General Revenue	13.0	1,209,851	13.0	1,217,514
Federal Funds	0.0	264,703	0.0	271,936
Restricted Receipts	8.0	2,184,602	9.0	1,968,014
<b>Total All Funds</b>	<b>21.0</b>	<b>3,659,156</b>	<b>22.0</b>	<b>3,457,464</b>

## Budget

### Agency: Office Of The Postsecondary Commissioner

#### Higher Education Assistance Program

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Higher Education Assistance Program	20,731,532	17,685,580	19,271,425	19,263,628	20,416,615
<b>Total Expenditures</b>	<b>20,731,532</b>	<b>17,685,580</b>	<b>19,271,425</b>	<b>19,263,628</b>	<b>20,416,615</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,108,184	303,604	319,716	363,203	238,048
Contract Professional Services	4,176,894	51,076	66,284	25,000	25,000
Operating Supplies and Expenses	799,519	4,278	14,000	4,000	136,952
Assistance And Grants	14,646,935	17,326,622	18,871,425	18,871,425	20,016,615
<b>Subtotal: Operating</b>	<b>20,731,532</b>	<b>17,685,580</b>	<b>19,271,425</b>	<b>19,263,628</b>	<b>20,416,615</b>
<b>Total Expenditures</b>	<b>20,731,532</b>	<b>17,685,580</b>	<b>19,271,425</b>	<b>19,263,628</b>	<b>20,416,615</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	3,006,655	5,578,442	6,976,425	6,976,425	7,233,864
Federal Funds	9,954,322	4,358,958	4,400,000	4,392,203	4,400,000
Other Funds	7,770,555	7,748,180	7,895,000	7,895,000	8,782,751
<b>Total Expenditures</b>	<b>20,731,532</b>	<b>17,685,580</b>	<b>19,271,425</b>	<b>19,263,628</b>	<b>20,416,615</b>

# Personnel

## Agency: Office Of The Postsecondary Commissioner

### Higher Education Assistance Program

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Transfer In		224,454		145,738
<b>Total Salaries</b>		<b>224,454</b>		<b>145,738</b>
<b>Benefits</b>				
FICA		17,171		11,149
Health Benefits		36,094		18,675
Payroll Accrual		1,303		874
Retiree Health		14,927		8,554
Retirement		60,388		47,302
<b>Subtotal</b>		<b>129,883</b>		<b>86,554</b>
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>354,337</b>	<b>0.0</b>	<b>232,292</b>
<b>Cost Per FTE Position</b>		<b>0</b>		
Statewide Benefit Assessment		8,866		5,756
<b>Payroll Costs</b>	<b>0.0</b>	<b>363,203</b>	<b>0.0</b>	<b>238,048</b>
<b>Purchased Services</b>				
Management & Consultant Services		25,000		25,000
<b>Subtotal</b>		<b>25,000</b>		<b>25,000</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>388,203</b>	<b>0.0</b>	<b>263,048</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	0.0	388,203	0.0	263,048
<b>Total All Funds</b>	<b>0.0</b>	<b>388,203</b>	<b>0.0</b>	<b>263,048</b>

# Budget

## Agency: Office Of The Postsecondary Commissioner

### Rhode Island Nursing Education Center

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Rhode Island Nursing Education Center	6,867,209	7,791,390	8,359,317	8,186,419	8,479,717
<b>Total Expenditures</b>	<b>6,867,209</b>	<b>7,791,390</b>	<b>8,359,317</b>	<b>8,186,419</b>	<b>8,479,717</b>
<b>Expenditures by Object</b>					
Salary and Benefits	417,896	647,446	942,818	769,920	1,062,718
Contract Professional Services	46,150	57,690	0	0	0
Operating Supplies and Expenses	5,213,366	5,915,841	2,091,862	6,248,749	6,248,749
<b>Subtotal: Operating</b>	<b>5,677,412</b>	<b>6,620,978</b>	<b>3,034,680</b>	<b>7,018,669</b>	<b>7,311,467</b>
Capital Purchases And Equipment	22,436	0	4,156,887	0	0
Debt Service (Fixed Charges)	1,167,361	1,170,412	1,167,750	1,167,750	1,168,250
<b>Subtotal: Other</b>	<b>1,189,797</b>	<b>1,170,412</b>	<b>5,324,637</b>	<b>1,167,750</b>	<b>1,168,250</b>
<b>Total Expenditures</b>	<b>6,867,209</b>	<b>7,791,390</b>	<b>8,359,317</b>	<b>8,186,419</b>	<b>8,479,717</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,614,835	5,296,291	5,324,637	5,324,637	5,325,137
Operating Transfers from Other Funds	2,252,374	2,495,099	3,034,680	2,861,782	3,154,580
<b>Total Expenditures</b>	<b>6,867,209</b>	<b>7,791,390</b>	<b>8,359,317</b>	<b>8,186,419</b>	<b>8,479,717</b>

# Personnel

## Agency: Office Of The Postsecondary Commissioner

### Rhode Island Nursing Education Center

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	00131A	1.0	92,158	1.0	92,602
<b>Subtotal Classified</b>		<b>1.0</b>	<b>92,158</b>	<b>1.0</b>	<b>92,602</b>
<b>Non-Classified</b>					
ADMINISTRATIVE COORDINATOR-RINEC	00000A	2.0	105,199	1.0	50,426
BUSINESS ANALYST, RINEC	00000A	1.0	55,000	1.0	56,370
COORDINATOR, ANCILLARY SERVICES	00000A	1.0	43,076	1.0	57,394
COORDINATOR, SIMULATION LABORATORY	00000A	1.0	55,000	1.0	56,370
EXECUTIVE DIRECTOR, RINEC	00000A	1.0	119,036	1.0	122,000
MANAGER, FACILITIES & ADMINISTRATION, RINEC	00000A	1.0	72,000	1.0	73,794
SENIOR INFORMATION TECH. - NEC	00000A	1.0	71,444	1.0	71,444
SIMULATION SPECIALIST - NEC	00000A	1.0	47,410	2.0	82,868
<b>Subtotal Non-Classified</b>		<b>9.0</b>	<b>568,165</b>	<b>9.0</b>	<b>570,666</b>
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00000A	0.0	8,486	0.0	0
<b>Subtotal Unclassified</b>		<b>0.0</b>	<b>8,486</b>	<b>0.0</b>	<b>0</b>
<b>Subtotal</b>		<b>10.0</b>	<b>668,809</b>	<b>10.0</b>	<b>663,268</b>
Transfer Out			(61,746)		(23,150)
Turnover			(98,076)		0
<b>Total Salaries</b>			<b>471,141</b>		<b>640,118</b>
<b>Benefits</b>					
FICA			36,045		48,972
Health Benefits			68,174		115,852
Payroll Accrual			2,795		3,766
Retiree Health			31,329		37,574
Retirement			142,274		193,142
<b>Subtotal</b>			<b>280,617</b>		<b>399,306</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>751,758</b>	<b>10.0</b>	<b>1,039,424</b>
<b>Cost Per FTE Position</b>			<b>75,176</b>		<b>103,942</b>
Statewide Benefit Assessment			18,162		23,294
<b>Payroll Costs</b>		<b>10.0</b>	<b>769,920</b>	<b>10.0</b>	<b>1,062,718</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>769,920</b>	<b>10.0</b>	<b>1,062,718</b>

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## Personnel

**Agency: Office Of The Postsecondary Commissioner**

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### **Rhode Island Nursing Education Center**

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Operating Transfers from Other Funds	10.0	769,920	10.0	1,062,718
<b>Total All Funds</b>	<b>10.0</b>	<b>769,920</b>	<b>10.0</b>	<b>1,062,718</b>

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## Agency Summary

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### UNIVERSITY OF RHODE ISLAND

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#### Agency Mission

The University of Rhode Island is the State's public learner-centered research university. We are a community joined in a common quest for knowledge. The University is committed to enriching the lives of its students through its land, sea, and urban grant traditions. URI is the only public institution in Rhode Island offering undergraduate, graduate, and professional students the distinctive educational opportunities of a major research university. Our undergraduate, graduate, and professional education, research, and outreach serve Rhode Island and beyond. Students, faculty, staff, and alumni are united in one common purpose: to learn and lead together. Embracing Rhode Island 's heritage of independent thought, we value: Creativity and Scholarship; Diversity, Fairness, and Respect; Engaged Learning and Civic Involvement; and Intellectual and Ethical Leadership.

#### Agency Description

The University continually strives to fulfill its educational mission by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conducting research, and supporting public service and other scholarly activities. The University's status as a land grant, sea grant, and urban grant institution highlights its traditions of natural resource, marine, and urban-related research. The University is committed to providing strong undergraduate programs to promote students' ethical development and capabilities as critical and independent thinkers. To meet student and societal needs, it offers undergraduate professional education programs in a wide range of disciplines. Graduate programs provide rigorous advanced study and research opportunities for personal and professional development. With undergraduate and graduate programs in the liberal arts and sciences and focus programs in the areas of marine and environmental studies; health; children, families, and communities; and enterprise and advanced technology, the University strives to meet the rapidly changing needs of the State, the country, and the world.

#### Statutory History

R.I. General Laws § 16-32 of the Rhode Island General Laws relates to the University of Rhode Island.

# Budget

## University Of Rhode Island

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
URI Education and General	554,604,227	561,460,479	596,920,202	598,971,762	596,167,582
URI Housing and Residential Life	42,828,209	41,327,546	49,430,174	45,897,053	49,636,200
URI Dining Services	24,988,705	26,496,703	28,177,695	28,823,585	29,474,134
URI Health Services	7,363,895	7,974,795	9,064,483	8,620,278	9,526,165
URI Bookstore	9,867,203	9,994,961	9,932,226	9,415,350	9,416,328
URI Memorial Union	5,194,247	4,820,643	5,466,762	5,435,125	5,568,727
URI W. Alton Jones	2,356,226	1,987,196	2,038,935	2,060,000	2,060,000
URI Ryan Center and Boss Arena	7,446,770	7,858,250	7,644,803	7,805,215	7,767,218
URI Parking Services	4,135,927	3,773,756	4,389,201	4,257,448	4,284,827
URI Sponsored Contract Research	93,303,002	103,715,975	94,486,583	111,461,733	114,339,843
URI RI State Forensics	1,200,303	1,252,971	1,299,182	1,299,182	1,309,006
URI Restricted and Private Other Services	25,900,609	26,755,731	28,185,370	27,362,060	27,628,367
<b>Total Expenditures</b>	<b>779,189,323</b>	<b>797,419,006</b>	<b>837,035,616</b>	<b>851,408,791</b>	<b>857,178,397</b>
<b>Expenditures by Object</b>					
Salary And Benefits	314,495,927	323,675,332	348,464,584	344,910,285	357,321,049
Contract Professional Services	24,435,179	26,077,177	22,599,313	24,820,176	25,332,903
Operating Supplies And Expenses	141,485,959	153,629,491	157,924,047	171,787,303	176,908,133
Assistance And Grants	229,394,179	221,317,983	231,438,919	227,417,806	231,609,434
<b>Subtotal: Operating</b>	<b>709,811,244</b>	<b>724,699,983</b>	<b>760,426,863</b>	<b>768,935,570</b>	<b>791,171,519</b>
Capital Purchases And Equipment	29,150,159	11,711,543	19,864,192	25,308,598	8,717,829
Debt Service (fixed Charges)	40,227,920	49,916,470	56,744,561	57,164,623	57,289,049
Operating Transfers	0	11,091,010	0	0	0
<b>Subtotal: Other</b>	<b>69,378,079</b>	<b>72,719,023</b>	<b>76,608,753</b>	<b>82,473,221</b>	<b>66,006,878</b>
<b>Total Expenditures</b>	<b>779,189,323</b>	<b>797,419,006</b>	<b>837,035,616</b>	<b>851,408,791</b>	<b>857,178,397</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	101,094,721	109,956,806	115,225,106	118,264,683	115,705,157
Operating Transfers From Other Funds	12,235,170	13,581,957	20,877,199	26,440,882	11,879,099
Other Funds	665,859,432	673,880,243	700,933,311	706,703,226	729,594,141
<b>Total Expenditures</b>	<b>779,189,323</b>	<b>797,419,006</b>	<b>837,035,616</b>	<b>851,408,791</b>	<b>857,178,397</b>
<b>FTE Authorization</b>	<b>2,489.5</b>	<b>2,555.0</b>	<b>2,555.0</b>	<b>2,555.0</b>	<b>2,555.0</b>

# Personnel Agency Summary

## University Of Rhode Island

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	768.6	36,385,058	768.6	37,243,276
Non-Classified	1,786.4	170,688,711	1,786.4	174,601,578
<b>Subtotal</b>	<b>2,555.0</b>	<b>207,073,769</b>	<b>2,555.0</b>	<b>211,844,854</b>
Overtime (1.5)		3,440,586		3,442,083
Seasonal/Special Salaries/Wages		42,452,580		43,363,947
<b>Total Salaries</b>		<b>255,411,181</b>		<b>262,906,218</b>
<b>Benefits</b>				
FICA		14,989,883		15,568,068
Health Benefits		35,635,912		38,766,383
Holiday		316,345		328,166
Other		4,267,434		4,376,557
Payroll Accrual		1,005,841		1,029,401
Retiree Health		2,303,881		2,204,807
Retirement		23,133,678		24,213,126
<b>Subtotal</b>		<b>81,652,974</b>		<b>86,486,508</b>
<b>Total Salaries and Benefits</b>	<b>2,555.0</b>	<b>337,064,155</b>	<b>2,555.0</b>	<b>349,392,726</b>
<b>Cost Per FTE Position</b>		<b>131,923</b>		<b>136,749</b>
Statewide Benefit Assessment		7,846,130		7,928,323
<b>Payroll Costs</b>	<b>2,555.0</b>	<b>344,910,285</b>	<b>2,555.0</b>	<b>357,321,049</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		3,853,856		3,902,005
Design and Engineering Services		112		112
Legal Services		497,062		527,062
Management & Consultant Services		1,230,143		1,256,864
Medical Services		261,549		262,107
Other Contracts		796,437		808,376
Training and Educational Services		3,074,903		3,133,424
University and College Services		15,106,114		15,442,953
<b>Subtotal</b>		<b>24,820,176</b>		<b>25,332,903</b>
<b>Total Personnel</b>	<b>2,555.0</b>	<b>369,730,461</b>	<b>2,555.0</b>	<b>382,653,952</b>
<b>Distribution by Source of Funds</b>				
General Revenue	24.2	51,778,536	24.2	55,525,754
Other Funds	2,530.8	317,951,925	2,530.8	327,128,198
<b>Total All Funds</b>	<b>2,555.0</b>	<b>369,730,461</b>	<b>2,555.0</b>	<b>382,653,952</b>

# Budget

## Agency: University Of Rhode Island

### URI Education and General

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Education and General	554,604,227	561,460,479	596,920,202	598,971,762	596,167,582
<b>Total Expenditures</b>	<b>554,604,227</b>	<b>561,460,479</b>	<b>596,920,202</b>	<b>598,971,762</b>	<b>596,167,582</b>
<b>Expenditures by Object</b>					
Salary and Benefits	220,424,185	227,136,018	248,419,144	245,585,935	255,218,856
Contract Professional Services	14,507,607	15,442,774	11,881,170	12,819,389	13,189,242
Operating Supplies and Expenses	50,518,036	50,736,283	52,349,094	52,224,693	54,039,831
Assistance And Grants	223,934,590	216,283,547	226,497,165	222,246,078	226,347,443
<b>Subtotal: Operating</b>	<b>509,384,418</b>	<b>509,598,622</b>	<b>539,146,573</b>	<b>532,876,095</b>	<b>548,795,372</b>
Capital Purchases And Equipment	17,182,068	5,447,738	19,782,449	25,168,794	8,578,025
Debt Service (Fixed Charges)	28,037,741	35,323,109	37,991,180	40,926,873	38,794,185
Operating Transfers	0	11,091,010	0	0	0
<b>Subtotal: Other</b>	<b>45,219,809</b>	<b>51,861,857</b>	<b>57,773,629</b>	<b>66,095,667</b>	<b>47,372,210</b>
<b>Total Expenditures</b>	<b>554,604,227</b>	<b>561,460,479</b>	<b>596,920,202</b>	<b>598,971,762</b>	<b>596,167,582</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	99,894,418	108,703,835	113,925,924	116,965,501	114,396,151
Operating Transfers from Other Funds	12,235,170	13,581,957	20,877,199	26,440,882	11,879,099
Other Funds	442,474,639	439,174,687	462,117,079	455,565,379	469,892,332
<b>Total Expenditures</b>	<b>554,604,227</b>	<b>561,460,479</b>	<b>596,920,202</b>	<b>598,971,762</b>	<b>596,167,582</b>

## Personnel

### Agency: University Of Rhode Island

#### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ARBORIST	00313A	3.0	121,800	3.0	124,542
ASSNT BUSINESS MGMT OFFICER	00319A	7.0	336,571	7.0	344,143
ASST ADMINISTRATIVE OFFICER	00321A	3.0	172,757	3.0	176,644
BUILDING MAINT SUPERVISOR	00318A	1.0	42,618	1.0	43,577
BUILDING SUPERINTENDENT	00318A	4.0	208,234	4.0	212,919
CAMPUS PATROL PERSON	00315A	5.0	238,016	5.0	243,373
CAMPUS POLICE OFFICER TRAINEE	00305A	0.0	38,000	0.0	38,855
CARPENTER	00314A	3.0	146,736	3.0	150,037
CENTRAL MAIL ROOM CLERK	00311A	4.0	185,043	4.0	189,207
CHIEF OF CONSTR & MAINT OPR TNS	00328A	1.0	79,171	1.0	80,952
COORD OF LIBR SVS PROF/SCI COL	00325A	1.0	64,536	1.0	65,988
DATA CONTROL CLERK	00315A	4.0	174,557	4.0	178,486
DIESEL TRUCK & HVY EQUIP MECH	00318A	5.0	235,261	5.0	240,556
ELECTRICIAN	00316A	5.0	244,967	5.0	250,477
ELECTRICIAN SUPERVISOR	00320A	2.0	111,067	2.0	113,566
ELECTRONIC DIGITAL TECHNICIAN	00320A	0.0	58,829	0.0	60,152
EMPLOYEE BENEFITS SPECIALIST	00322A	2.0	107,521	2.0	109,940
ENROLLMENT SVS REPRESENTATIVE	00315A	14.6	742,541	14.6	759,251
FIRE/BURGLAR ALARM TECH (URI)	00318A	1.0	52,220	1.0	53,395
FISCAL CLERK	00314A	29.0	1,261,737	29.0	1,290,128
FISCAL MANAGEMENT OFFICER	00326A	1.0	72,270	1.0	73,896
GROUNDSKEEPER	00311A	9.0	389,703	9.0	398,471
GROUNDS SUPERINTENDANT	00317A	1.0	54,151	1.0	55,369
HEAVY MOTOR EQUIP OPERATOR	00314A	2.0	99,714	2.0	101,957
HIGHER ED ADMIN ASST I	00312A	9.0	336,641	9.0	344,211
HIGHER ED ADMIN ASST II	00315A	13.0	543,544	13.0	555,775
HIGHER ED FIN OFF PREAUD CLK	00317A	8.0	382,848	8.0	391,462
HIGHER ED PYRLL OFF PREAUD CLK	00317A	3.0	146,509	3.0	149,806
HOUSEKEEPER	00000A	1.0	56,271	1.0	57,537
HOUSEKEEPER	00310A	71.0	3,451,095	71.0	3,528,728
HUMAN RESOURCES ANALYST I	00326A	2.0	147,239	2.0	150,553
HUMAN RESOURCE TECHNICIAN	00322A	1.0	58,479	1.0	59,795
HVAC SHOP SUPERVISOR	00320A	2.0	99,542	2.0	101,782
INFORMATION AIDE	00315A	6.0	256,127	6.0	261,891
INFORMATION SVS TECH I	00316A	13.0	609,436	13.0	623,146
INFORMATION SVS TECH II	00320A	6.0	343,113	6.0	350,832
LABORER	00308A	0.0	119,622	0.0	122,315

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
LANDSCAPE MAINTNCE TECH	00316A	10.0	412,693	10.0	421,978
LIBRARIAN	00318A	1.0	53,089	1.0	54,283
LICENSED STEAMFITTER	00315A	1.0	43,000	1.0	43,967
LOCKSMITH	00315A	0.0	38,000	0.0	38,855
LOCKSMITH I	00315A	1.0	42,521	1.0	43,478
MAINTENANCE SUPERINTENDENT	00322A	3.0	163,170	3.0	166,841
MECH'L & ELEC'L SHOP SUPVR	00326A	2.0	162,109	2.0	165,757
PAINTER	00314A	4.0	193,266	4.0	197,613
PERSONNEL AIDE	00319A	1.0	49,773	1.0	50,893
PLUMBER	00316A	4.0	199,662	4.0	204,153
PLUMBER/WATER TREATMENT OPER	00318A	2.0	110,160	2.0	112,638
PRINCIPAL CLERK STENOGRAPHER	00313A	1.0	47,476	1.0	48,544
PRINCIPAL JANITOR	00315A	3.0	139,261	3.0	142,395
PRIN COMPUTER OPERATOR/URI	00324A	2.0	130,212	2.0	133,142
PROGRAM AIDE	00315A	0.0	51,026	0.0	52,174
PROP CNTRL & SUPPLY OFFICER	00317A	4.0	200,283	4.0	204,790
PUBLIC SAFETY DISPATCHER (URI)	00316A	2.0	86,821	2.0	88,774
SCIENTIFIC RESEARCH GRANT ASST	00316A	1.0	577,840	1.0	590,838
SENIOR GARDENER	00313A	4.0	183,467	4.0	187,594
SENIOR JANITOR	00312A	16.0	658,679	16.0	673,498
SENIOR MAINTENANCE TECHNICIAN	00314A	15.0	671,055	15.0	686,151
SR ENROLLMENT SVS REPRSNTATIVE	00316A	5.6	242,821	5.6	248,284
SR WORD PROCESSING TYPIST	00312A	44.0	1,942,059	44.0	1,985,755
STOREKEEPER	00315A	8.0	380,834	8.0	389,404
SUPERVISING PRE AUDIT CLERK	00321A	1.0	62,408	1.0	63,812
SUPVR EMP REL OFFICER	00328A	1.0	80,759	1.0	82,576
SUPVR OF HOUSEKEEPING SVS	00322A	1.0	59,334	1.0	60,669
SYSTEMS SUPPORT TECHNICIAN I	00318A	1.0	56,269	1.0	57,535
TECH STAFF ASSISTANT	00320A	4.0	205,087	4.0	209,702
TECH SUPPORT SPEC I	00328A	1.0	80,488	1.0	82,299
<b>Subtotal Classified</b>		<b>386.1</b>	<b>19,112,108</b>	<b>386.1</b>	<b>19,542,106</b>
<b>Non-Classified</b>					
ACAD ADVISOR/CONONLINE PRGM	00000A	1.0	64,620	1.0	66,074
ACAD ADVISOR/LEARNING SPEC	00000A	3.0	172,035	3.0	175,907
ACADEMIC ADVISOR	00000A	27.0	1,624,670	27.0	1,661,234
ACADEMICTUTOR/STEM,UCAS/AEC	00000A	1.0	51,858	1.0	53,025

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ACCOUNTANT (ACCOUNTS PAYABLE)	00000A	1.0	55,846	1.0	57,103
ACCOUNTANT (STUDENT LOANS)	00000A	1.0	54,678	1.0	55,908
ACCOUNT (CASH RECONCILIATION)	00000A	2.0	110,479	2.0	112,965
ADMIN ASSNT III	00000A	1.0	55,472	1.0	56,720
ADMIN UNIV POLICE CAPTAIN	00000A	1.0	88,736	1.0	90,733
ADMISSION ADVISOR	00000A	5.0	336,123	5.0	343,686
ADMISSION OFFICER	00000A	4.0	222,284	4.0	227,284
ADMISSION READER	00000A	5.0	262,852	5.0	268,767
ADVISOR, INTERNATIONAL EDUC	00000A	1.0	55,717	1.0	56,971
ADVISOR, PRE-HEALTH PROF PRGM	00000A	1.0	55,717	1.0	56,971
ARTIST	00000A	4.0	238,931	4.0	244,306
ASSISTANT PROFESSOR	00000A	160.0	14,954,508	160.0	15,290,985
ASSISTANT PROFESSOR CLINICAL	00000A	16.0	1,478,535	16.0	1,511,805
ASSISTANT PROFESSOR VISITING	00000A	0.0	396,493	0.0	405,414
ASSNT COACH, MENS BASEBALL	00000A	1.0	43,286	1.0	44,260
ASSNT COACH, MENS BASKETBALL	00000A	3.0	446,516	3.0	456,562
ASSNT COACH, MENS FTBL/DEF	00000A	4.0	201,198	4.0	205,726
ASSNT COACH, MENS FTBL/OFF	00000A	3.0	224,107	3.0	229,149
ASSNT COACH, MENS SOCCER	00000A	2.0	71,701	2.0	73,314
ASSNT COACH, MENS TRACK	00000A	0.0	53,590	0.0	54,796
ASSNT COACH, SWIMMING	00000A	1.0	39,012	1.0	39,889
ASSNT COACH, WOMEN'S BASKETBALL	00000A	3.0	274,625	3.0	280,804
ASSNT COACH, WOMENSCC/TRK/FLD	00000A	1.0	48,718	1.0	49,814
ASSNT COACH, WOMENS ROWING	00000A	1.0	95,644	1.0	97,795
ASSNT COACH, WOMENS SOCCER	00000A	1.0	74,620	1.0	76,299
ASSNT COACH, WOMENS SOFTBALL	00000A	1.0	37,875	1.0	38,727
ASSNT COACH, WOMENS VOLLEYBALL	00000A	1.0	38,952	1.0	39,828
ASSNT CONTROLLER	00000A	1.0	95,000	1.0	97,137
ASSNT DEAN, ADMISSIONS	00000A	1.0	120,973	1.0	123,694
ASSNT DEAN, A & S/INSTRUCTION	00000A	0.6	59,763	0.6	61,107
ASSNT DEAN, A & S/STUDENT AFFRS	00000A	1.0	85,102	1.0	87,016
ASSNT DEAN, BUSINESS ADM	00000A	1.0	100,079	1.0	102,331
ASSNT DEAN, CELS/STU AFFAIRS	00000A	1.0	85,102	1.0	87,016
ASSNT DEAN, CHS	00000A	1.0	74,888	1.0	76,572
ASSNT DEAN, COLLED&PROFSTUDIES	00000A	1.0	74,893	1.0	76,578
ASSNT DEAN, ENGINEERING	00000A	1.0	85,102	1.0	87,016
ASSNT DEAN, NURSING	00000A	1.0	85,102	1.0	87,016

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSNT DEAN OF STU/STU ENGAGEMT	00000A	1.0	79,321	1.0	81,105
ASSNT DEAN, PHARM/STU AFFAIRS	00000A	1.0	88,175	1.0	90,159
ASSNT DEAN, STUDNT ACCESS INC	00000A	1.0	81,949	1.0	83,793
ASSNT DEAN, UNIV COLLEGE	00000A	1.0	83,026	1.0	84,894
ASSNT DIR, AA, EQUAL OPP & DIV	00000A	1.0	160,726	1.0	164,342
ASSNT DIR, ALUMNI/FINANCE	00000A	1.0	80,054	1.0	81,855
ASSNT DIR, ASSESS&COMM(TALDEV)	00000A	1.0	66,189	1.0	67,679
ASSNT DIR, CAP PROJ	00000A	1.0	102,771	1.0	105,083
ASSNT DIR, CAREER SVS/ EMP REL	00000A	1.0	66,715	1.0	68,216
ASSNT DIR, CELS/DIV, REC, RETN	00000A	1.0	64,619	1.0	66,073
ASSNT DIR, COASTAL RES CENTER	00000A	1.0	102,405	1.0	104,709
ASSNT DIR, COE/DIV, REC, RETN	00000A	1.0	64,619	1.0	66,073
ASSNT DIR, COMMUNICATIONS	00000A	1.0	75,452	1.0	77,150
ASSNT DIR, COMMUNITY STANDRDS	00000A	1.0	64,358	1.0	65,806
ASSNT DIR, COMPLIANCE	00000A	1.0	48,270	1.0	49,356
ASSNT DIR, COUNSELING	00000A	1.0	93,338	1.0	95,438
ASSNT DIR, DISABILITY SERVICES	00000A	1.0	67,766	1.0	69,291
ASSNT DIR, EMERG MGMT/PUB SFTY	00000A	1.0	103,324	1.0	105,649
ASSNT DIR, EMPLOYER RELATIONS	00000A	1.0	68,291	1.0	69,827
ASSNT DIR, ENROLLMENT SERVICES	00000A	6.0	444,846	6.0	454,854
ASSNT DIR, EXPERIENTIAL ED	00000A	1.0	67,093	1.0	68,603
ASSNT DIR, FAC SVS/CUST SVS	00000A	1.0	74,829	1.0	76,513
ASSNT DIR, FAC SVS/L & G	00000A	1.0	94,798	1.0	96,931
ASSNT DIR, FAC SVS/M & R	00000A	1.0	96,480	1.0	98,651
ASSNT DIR, FAC SVS/UTILITIES	00000A	1.0	99,625	1.0	101,866
ASSNT DIR, FIN'L ADMIN/FAC SVS	00000A	1.0	104,846	1.0	107,205
ASSNT DIR, INTER EDUC & NSE	00000A	1.0	80,155	1.0	81,958
ASSNT DIR, MULTICLTLURL STU SVS	00000A	1.0	64,575	1.0	66,028
ASSNT DIR, NTL FLSHPS & AC OPS	00000A	1.0	78,014	1.0	79,769
ASSNT DIR, OFFSTRATGC INTIATIVE	00000A	1.0	96,439	1.0	98,609
ASSNT DIR, ONLINE EDUCATION	00000A	1.0	79,060	1.0	80,839
ASSNT DIR, ONLINE PROGRAM DEV	00000A	1.0	73,061	1.0	74,888
ASSNT DIR, OUTRCH & INTRVNTN	00000A	1.0	69,613	1.0	71,179
ASSNT DIR, PREHEALTH PROFESSNS	00000A	1.0	71,335	1.0	72,940
ASSNT DIR, PUB/DESIGN SERV	00000A	1.0	81,729	1.0	83,568
ASSNT DIR, REM SNSG OCEAN LAB	00000A	0.6	67,829	0.6	69,356
ASSNT DIR, SEA GRANT COLL PGRM	00000A	1.0	102,771	1.0	105,083

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSNT DIR, SLOAA	00000A	1.0	80,403	1.0	82,212
ASSNT DIR, SPCL PROGS TAL DEV	00000A	2.0	139,256	2.0	142,389
ASSNT DIR, STU LF/WOMEN'S CTR	00000A	1.0	76,722	1.0	78,449
ASSNT DIR, SUMSESS/J-TRM PRGM	00000A	1.0	66,045	1.0	67,531
ASSNT. DIR, TESTING CENTER	00000A	1.0	65,139	1.0	66,604
ASSNT DIR VETERANS AFF MIL PRG	00000A	1.0	60,936	1.0	62,307
ASSNT LEGAL COUNSEL	00000A	1.0	145,228	1.0	148,496
ASSNT MGR, PAYROLL	00000A	1.0	55,716	1.0	56,970
ASSNT TO PRV/GLBL STRAT/ACPTNR	00000A	1.0	109,987	1.0	112,461
ASSNT TO VICE PRES, ADMINSTRN	00000A	1.0	117,875	1.0	120,527
ASSNT UNIV PURCHASING AGENT	00000A	2.0	117,892	2.0	120,544
ASSNT VICE PRES, FACILITIES	00000A	1.0	185,000	1.0	189,163
ASSNT VICE PRES, HUM RES ADMIN	00000A	1.0	154,860	1.0	158,344
ASSOC ATHLETIC THERAPIST	00000A	7.0	400,089	7.0	409,092
ASSOC COASTAL RESOURCES MGR	00000A	5.0	481,165	5.0	491,992
ASSOC CONTROLLER	00000A	2.0	252,275	2.0	257,951
ASSOC DEAN, ARTS & SCIENCES	00000A	2.0	315,537	2.0	322,637
ASSOC DEAN, BUSINESS ADM	00000A	2.0	300,351	2.0	307,109
ASSOC DEAN, CELS/ACADEMIC PGMS	00000A	1.0	168,100	1.0	171,882
ASSOC DEAN,CELS/EXT & AGRIPRGM	00000A	1.0	163,225	1.0	166,898
ASSOC DEAN, CELS/RESEARCH	00000A	1.0	160,727	1.0	164,344
ASSOC. DEAN, COLL OF HEALTHSCI	00000A	2.0	319,325	2.0	326,511
ASSOC DEAN/DIR, HARRINGTONSCHL	00000A	1.0	159,170	1.0	162,752
ASSOC DEAN, GRAD SCHOOL	00000A	1.0	119,178	1.0	121,859
ASSOC DEAN, GSO	00000A	1.0	159,785	1.0	163,380
ASSOC DEAN, NURSING	00000A	1.0	131,607	1.0	134,568
ASSOC DEAN OF STU/COMMUN STAND	00000A	1.0	84,050	1.0	85,941
ASSOC DEAN, PHARMACY	00000A	1.0	172,973	1.0	176,865
ASSOC DIR, ADMISSION/CVE & WC	00000A	1.0	89,303	1.0	91,312
ASSOC DIR, ADMISSION/SPEC POP	00000A	1.0	89,303	1.0	91,312
ASSOC DIR, ADMISSION/TR DEV TM	00000A	1.0	87,125	1.0	89,085
ASSOC DIR, ALUMNI RELATIONS	00000A	2.0	144,897	2.0	148,157
ASSOC DIR, ATH/ADMIN & SWA	00000A	1.0	88,423	1.0	90,412
ASSOC DIR, ATH/BUS & PERSONNEL	00000A	1.0	99,809	1.0	102,055
ASSOC DIR, ATH/HEALTH & PERF	00000A	1.0	80,898	1.0	82,718
ASSOC DIR, ATHLETICS CMPLIANCE	00000A	1.0	77,427	1.0	79,170
ASSOC DIR, ATHL/FACILITY&OPS	00000A	1.0	85,815	1.0	87,746

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOC DIR, BUDGET & FIN'L PLNG	00000A	1.0	114,485	1.0	117,061
ASSOC DIR, CELS/FINANCE	00000A	1.0	82,663	1.0	84,523
ASSOC DIR, CNTRLR OFF/FINL SYS	00000A	1.0	126,533	1.0	129,380
ASSOC DIR, CPRC	00000A	1.0	95,582	1.0	97,733
ASSOC DIR, INFO SECURITY	00000A	1.0	138,914	1.0	142,040
ASSOC DIR, INP&ASSTDEAN,GRDI	00000A	1.0	100,315	1.0	102,572
ASSOC DIR, SPCL PGMS TAL DEV	00000A	1.0	78,997	1.0	80,774
ASSOC DIR, UCS/DEPT'L APPS	00000A	1.0	117,740	1.0	120,389
ASSOC DIR, UNIVERSITY EVENTS	00000A	1.0	68,175	1.0	69,709
ASSOCIATE PROFESSOR	00000A	113.0	12,095,275	113.0	12,367,443
ASSOCIATE PROFESSOR CLINICAL	00000A	13.0	1,366,133	13.0	1,396,870
ASSOCIATE PROFESSOR/DEPT CHAIR	00000A	9.0	883,390	9.0	903,266
ASSOCIATE PROFESSOR LIBRARIAN	00000A	5.0	541,292	5.0	553,472
ASSOCIATE PROFESSOR RESEARCH	00000A	0.0	51,662	0.0	52,824
ASSOCIATE PROFESSOR VISITING	00000A	0.0	163,692	0.0	167,376
ASSOC PROF LIBR/DEPT CHAIR	00000A	1.0	102,730	1.0	105,041
ASSOC STATE DIR, RI SBDC	00000A	1.0	87,097	1.0	89,275
ASSOC VICE PRES STUDENTAFFAIRS	00000A	1.0	168,100	1.0	171,882
ASST DIR, ACAD ADVISING/UCAS	00000A	1.0	67,441	1.0	68,958
ASST DIR, ADVISING (CCEE)	00000A	1.0	66,715	1.0	68,216
ASST DIRECTOR, FACULTY DEVELOP	00000A	1.0	79,348	1.0	81,134
ATTENDING VETERINARIAN	00000A	0.0	91,410	0.0	93,467
BDGT SPC II, FIN'L ANALYSIS	00000A	3.0	218,548	3.0	223,465
BDGT SPC III, FIN'L ANALYSIS	00000A	2.0	184,579	2.0	188,732
BUS ANALYST, BUD & FIN'L PLN'G	00000A	1.0	61,878	1.0	63,270
BUS ANALYST, BUSINESS SVS	00000A	1.0	55,730	1.0	56,984
BUS ANALYST, ENROLLMENT SVS	00000A	1.0	55,717	1.0	56,971
BUS ANALYST, OFF OF AAEOD	00000A	1.0	50,430	1.0	51,565
BUS ANALYST, PROVOST OFFICE	00000A	1.0	56,271	1.0	57,538
BUSINESS MGR, AHC	00000A	2.0	151,502	2.0	154,910
CALL CENTER MANAGER	00000A	1.0	67,500	1.0	69,187
CAMPUS SUSTAINABILITY OFFICER	00000A	1.0	74,829	1.0	76,513
CAPT, RES VESSEL	00000A	0.0	78,461	0.0	80,226
CAREER ADVISOR	00000A	3.0	178,943	3.0	182,969
CAREER EDUC SPECIALIST	00000A	4.0	334,921	4.0	342,458
CHEMHYGHAZARDOUSWASTE OFFICER	00000A	1.0	73,341	1.0	74,991
CHEM HYGIENE OFFICER	00000A	0.0	33,762	0.0	34,522

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
CHIEF ACCOUNTANT	00000A	2.0	157,710	2.0	161,258
CHIEF DIVERSITY OFFICER	00000A	1.0	148,625	1.0	151,969
CHIEF INFORMATION OFFICER	00000A	1.0	223,450	1.0	228,478
CHIEF-OF-STAFF	00000A	1.0	147,754	1.0	151,078
CLASSIF & COMPENSATION ANALYST	00000A	1.0	55,730	1.0	56,984
CLINICAL COUNSELOR	00000A	2.6	173,765	2.6	177,675
COMPUTER ENGINEER	00000A	1.0	80,898	1.0	82,718
CONTROLLER	00000A	1.0	154,442	1.0	157,917
COORD, ACADEMIC TESTING CTR	00000A	1.7	87,785	1.7	89,940
COORD, ACCLRATD&FULLYONLINEPRG	00000A	1.0	60,222	1.0	61,577
COORD, ACCREDITN ASSMT PHARM	00000A	1.0	96,657	1.0	98,832
COORD, ADMISSION COMM & MKTG	00000A	1.0	77,373	1.0	79,114
COORD, ALARMS	00000A	1.0	75,544	1.0	77,243
COORD, ARTS&SCI STUDNT AFFAIRS	00000A	1.0	57,354	1.0	58,644
COORD, ASF/CCE STUDENT AFFAIRS	00000A	1.0	85,592	1.0	87,517
COORD, ASSESSMENT/SLOAA	00000A	1.0	66,522	1.0	68,019
COORD ATH/COMM&MEDIA RELATIONS	00000A	1.0	57,241	1.0	58,529
COORD, ATH/DIGITAL MEDIA	00000A	1.0	57,241	1.0	58,529
COORD, BSKTBALL OPER/MEN'S BB	00000A	1.0	48,855	1.0	49,954
COORD, BSKTBALL OPER/WMN'S BB	00000A	1.0	52,000	1.0	53,170
COORD, BSKTBALL OPR/VIDEO/MBB	00000A	1.0	38,060	1.0	38,917
COORD, BSKTBALL OPR/VIDEO/WBB	00000A	1.0	38,060	1.0	38,917
COORD CASE MGT DISABILITY SVCS	00000A	1.0	64,341	1.0	65,789
COORD, CCE/ARTS & CULTURE	00000A	1.0	61,714	1.0	63,103
COORD, CELS/ACAD BUDGETS&PRGMS	00000A	0.7	39,420	0.7	40,307
COORD, CELS/COM EGMT & OTR PGM	00000A	0.6	33,407	0.6	34,158
COORD, CELS/UG RES & EXPERLRNG	00000A	2.0	61,304	2.0	62,684
COORD, CEPS PERFBASEADMSPGRM	00000A	1.0	56,717	1.0	57,993
COORD, CHILD DEVELOPMENT CTR	00000A	2.0	161,526	2.0	165,160
COORD, COASTAL RESOURCE CTR	00000A	1.0	60,658	1.0	62,023
COORD, COB/MARKETING	00000A	1.0	80,898	1.0	82,718
COORD, COMMUNITY ENGAGEMENT	00000A	1.0	55,716	1.0	56,970
COORD, CON/ACA AFFRS & RES ADM	00000A	1.0	55,673	1.0	56,926
COORD, CON/RN-BS PROGRAM	00000A	1.0	71,335	1.0	72,940
COORD, COUPLE/FAM THER CLIN	00000A	1.0	73,094	1.0	74,738
COORD, COURSE EVALUATIONS	00000A	0.0	38,072	0.0	38,928
COORD, DEGREE AUDIT ACAD CATLG	00000A	1.0	62,765	1.0	64,177

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### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD, EMPLOYEE BENEFITS	00000A	1.0	63,673	1.0	65,106
COORD, ENGR'G/ACADEMIC AFFAIRS	00000A	1.0	63,486	1.0	64,915
COORD, ENVIRNMNT HEALTH&SAFETY	00000A	1.0	76,696	1.0	78,421
COORD, EVENTS, CCEE	00000A	1.0	52,531	1.0	53,713
COORD, EXPERIENT'L ED LIAISON	00000A	4.0	232,856	4.0	238,095
COORD, FACILITIES SERVICES	00000A	1.0	64,912	1.0	66,373
COORD, FACULTY SENATE	00000A	1.0	86,151	1.0	88,090
COORD, FIELD PLACEMENTS	00000A	1.0	58,088	1.0	59,395
COORD, FIN-WHT-YOU-STARTED PGM	00000A	1.0	52,037	1.0	53,208
COORD, FIRE/LIFE SAFETY OPER	00000A	1.0	70,392	1.0	71,976
COORD FITNESS HEALTH WELLBEING	00000A	1.0	55,716	1.0	56,970
COORD, GSO/COASTAL RES CTR	00000A	1.0	84,393	1.0	86,292
COORD, GSO/ISC(COSEE)	00000A	1.0	77,444	1.0	79,186
COORD, HARRINGTON SCHOOL	00000A	1.0	52,037	1.0	53,208
COORD, HEALTHCOMMUNICATNS(AHC)	00000A	1.0	66,189	1.0	67,679
COORD, HEP C REAL OPTIONS(HERO)	00000A	1.0	63,037	1.0	64,456
COORD, HNRS PGM/ASPGM/AD/OTRCH	00000A	1.0	65,684	1.0	67,162
COORD, IEP LIVING/LRN'G COMMUN	00000A	1.0	47,278	1.0	48,342
COORDINATOR, UC/ORIENTATION	00000A	1.0	67,093	1.0	68,603
COORD, INST FOR IMMUN & INFRMT	00000A	1.0	53,835	1.0	55,046
COORD, INTERNAL PAYROLL SYS	00000A	1.0	47,278	1.0	48,342
COORD, INTERNATIONAL ADMISSION	00000A	1.0	71,442	1.0	73,050
COORD, INTERNATIONAL CENTER	00000A	1.0	52,531	1.0	53,713
COORD, INTERNAT'L STUDENT PRGM	00000A	1.0	55,716	1.0	56,970
COORD, INTRAMURAL SPORTS	00000A	1.0	55,717	1.0	56,971
COORD, INT STUDENT SERV	00000A	1.0	65,001	1.0	66,464
COORD, LGBTQ PROGRAMS & SVS	00000A	1.0	55,419	1.0	56,666
COORD, MAIL SVS CENTRAL RECVNG	00000A	1.0	50,430	1.0	51,565
COORD, MARKETING & MEMBERSHIPS	00000A	1.0	55,734	1.0	56,988
COORD, MBA PROGRAMS	00000A	1.0	80,557	1.0	82,369
COORD, MED AL INTERVENTION PGM	00000A	2.0	192,323	2.0	196,650
COORD, MEDICINAL GARDEN, PHARM	00000A	1.0	52,531	1.0	53,713
COORD, MUSIC RES & FACILITIES	00000A	1.0	63,708	1.0	65,141
COORD, NBC/ASTROBIO & GEOCHEM	00000A	1.0	58,190	1.0	59,500
COORD, NBC/FACILITY OPERATIONS	00000A	1.0	76,171	1.0	77,885
COORD, NFS/FOOD SFTY ED & RES	00000A	0.6	60,627	0.6	61,991
COORD, NURSING/CLINICAL PGMS	00000A	1.0	92,538	1.0	94,620

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD,OFFGENED,WRTNGURI,UGRES	00000A	1.0	63,037	1.0	64,456
COORD. OF STUDENT AFFAIRS, CHS	00000A	1.0	61,288	1.0	62,667
COORD, PHARM/CONT PROF DEV PGM	00000A	1.0	77,443	1.0	79,185
COORD, PHARM/PROF'L EXPER PGMS	00000A	2.0	214,853	2.0	219,687
COORD, PLANNING & REAL EST DEV	00000A	1.0	51,858	1.0	53,025
COORD, PLANT BIOTECHNOLOGY LAB	00000A	1.0	68,995	1.0	70,547
COORD, PUBLICATIONS/PRODUCTION	00000A	1.0	61,714	1.0	63,103
COORD, PUBLIC SAFETY ADMIN	00000A	1.0	57,895	1.0	59,198
COORD, PUB SFTY/COM OTRCH & ED	00000A	1.0	58,189	1.0	59,499
COORD, RCYCLG & SOLID WSTE MGT	00000A	1.0	62,195	1.0	63,594
COORD, REC SVS/CLUB SPORTS	00000A	1.0	55,717	1.0	56,971
COORD, SOCIAL MEDIA	00000A	1.0	59,886	1.0	61,233
COORD, SPORTS COMMUNICATION	00000A	1.0	44,757	1.0	45,764
COORD, SPTD/GAP	00000A	1.0	44,701	1.0	45,707
COORD, ST LF/DSBLTY SV FOR STU	00000A	2.0	122,236	2.0	124,986
COORD, TALENT DEVELOPMENT	00000A	1.0	44,701	1.0	45,707
COORD, UC/ACAD ENHANCEMENT CTR	00000A	2.0	137,348	2.0	140,438
COORD, UCAS/STARFISH PROGRAM	00000A	1.0	61,309	1.0	62,689
COORD, UC/TRANS RESOURCE CTR	00000A	1.0	69,849	1.0	71,420
COORD, UNIV SUMMER SESSNS MKTG	00000A	1.0	79,578	1.0	81,368
COORD, VIO PREV & ADVOC SVS	00000A	1.0	66,522	1.0	68,019
COORD, WRITING CTR/AEC	00000A	1.0	61,939	1.0	63,332
CURATOR, MEDIA RESOURCE CENTER	00000A	1.0	55,717	1.0	56,971
DEAN, ADMISSIONS	00000A	1.0	148,299	1.0	151,636
DEAN, ARTS & SCIENCES	00000A	1.0	272,112	1.0	278,234
DEAN, BUSINESS ADM	00000A	1.0	261,934	1.0	267,827
DEAN, CELS	00000A	1.0	264,609	1.0	270,563
DEAN, COLL ED & PROF STUDIES	00000A	1.0	231,138	1.0	236,338
DEAN, COLLEGE OF HLTH SCIENCES	00000A	1.0	244,181	1.0	249,675
DEAN, ENGR	00000A	1.0	261,924	1.0	267,818
DEAN, GRAD SCHOOL	00000A	1.0	203,922	1.0	208,510
DEAN, GSO	00000A	1.0	247,082	1.0	252,642
DEAN, NURSING	00000A	1.0	245,214	1.0	250,731
DEAN, PHARMACY	00000A	1.0	265,198	1.0	271,165
DEAN, STUDENTS	00000A	1.0	136,581	1.0	139,654
DEAN, UNIV COL FOR ACA SUCCESS	00000A	1.0	160,786	1.0	164,403
DEAN, UNIVERSITY LIBRARIES	00000A	1.0	191,713	1.0	196,026

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DIGITAL CONTENT STRATEGIST	00000A	3.0	180,121	3.0	184,174
DIR, AFF ACT, EQUAL OPP & DIV	00000A	1.0	109,624	1.0	112,090
DIR, ATHLETICS	00000A	1.0	222,922	1.0	227,938
DIR, BUDGET & FIN'L PLANNING	00000A	1.0	175,838	1.0	179,794
DIR., BUS SVS/FIN & ADMIN	00000A	1.0	114,695	1.0	117,276
DIR, CAPITAL PROJECTS	00000A	1.0	158,597	1.0	162,166
DIR, COASTAL INSTITUTE	00000A	1.0	182,999	1.0	187,117
DIR, COMM & MARKETING	00000A	1.0	111,032	1.0	113,530
DIR, COMMUNITY & ORG'L DEV	00000A	1.0	85,489	1.0	87,413
DIR, COUNSELING	00000A	1.0	121,564	1.0	124,299
DIR, CTR FOR CAREER & EXP'L ED	00000A	1.0	109,330	1.0	111,789
DIR, DIGITL FORENSIC CYBER CTR	00000A	1.0	89,303	1.0	91,312
DIRECTOR, RISK MANAGEMENT	00000A	1.0	85,526	1.0	87,450
DIR, ENGINEERING OPERATIONS	00000A	1.0	118,000	1.0	120,655
DIR, ENROLLMENT SVS	00000A	1.0	132,026	1.0	134,997
DIR, FEINSTEIN CTR FOR HUNGER	00000A	1.0	121,839	1.0	124,580
DIR, GSO/ADMINISTRATION	00000A	1.0	146,089	1.0	149,376
DIR, INSTITUTIONAL RESEARCH	00000A	1.0	130,000	1.0	132,925
DIR, LGBTQ CTR	00000A	1.0	75,771	1.0	77,476
DIR, LRNG, ASESMNT & ONLINE ED	00000A	1.0	115,724	1.0	118,327
DIR, MEDIA & TECHNOLOGY SVS	00000A	1.0	142,993	1.0	146,210
DIR, MULTICULTURAL STUDENT SVS	00000A	1.0	78,797	1.0	80,570
DIR, NANOTECHNOLOGY LABORATORY	00000A	1.0	84,050	1.0	85,941
DIR, NBC/FACILITIES & OPERATIO	00000A	1.0	131,970	1.0	134,939
DIR, OFFICE OF TEACHER EDUC	00000A	1.0	86,030	1.0	87,966
DIR, OFFOFUNDRGRDRES/INNOV/ENT	00000A	1.0	94,556	1.0	96,684
DIR, PERSONNEL SERVICES	00000A	1.0	135,395	1.0	138,442
DIR, PHAR & NURS'G/FIN & ADMIN	00000A	1.0	120,500	1.0	123,211
DIR, PLANNING & REAL EST DEV	00000A	1.0	134,321	1.0	137,343
DIR, PROPERTY & SUPPORT SVS	00000A	1.0	76,875	1.0	78,605
DIR, PSYCH CONSULT CTR	00000A	1.0	91,935	1.0	94,004
DIR PUBLIC SAFETY CHIEF POLICE	00000A	1.0	126,285	1.0	129,127
DIR, PURCHASING	00000A	1.0	102,961	1.0	105,278
DIR, SMALL PROJECTS	00000A	1.0	100,450	1.0	102,710
DIR, SPCL PROGS TAL DEV	00000A	1.0	106,098	1.0	108,485
DIR, STU AFFRS/REC PGMS & SVS	00000A	1.0	101,498	1.0	103,781
DIR, UNIV COMPUTING SYSTEMS	00000A	0.0	115,069	0.0	117,658

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
DIR, UNIVERSITY EVENTS	00000A	1.0	94,715	1.0	96,846
DIR, UNIV FACILITIES SERVICES	00000A	1.0	159,025	1.0	162,603
DIR, UNIV RES EXTL RELATIONS	00000A	1.0	83,315	1.0	85,190
DIR, URI/SMALL BUS DEV CTR	00000A	1.0	70,221	1.0	71,976
DIR, WAJC	00000A	1.0	114,549	1.0	117,126
DIR, WOMEN'S CTR	00000A	1.0	89,818	1.0	91,839
DISTINGUISHED UNIV PROFESSOR	00000A	1.0	176,370	1.0	180,338
EDITOR	00000A	3.8	233,637	3.8	238,895
EDITOR-IN-CHIEF	00000A	1.0	72,493	1.0	74,124
EDUC IV	00000A	1.0	100,787	1.0	103,055
ELECTRICAL MATERIALS ENGINEER	00000A	1.0	96,664	1.0	98,839
ENROLLMENT SERVICES COORDINATOR	00000A	1.0	81,000	1.0	83,025
ENROLLMENT SERVICES OFFICER	00000A	7.0	400,804	7.0	409,824
EVENING COORD, CEPS/ACADSTUAFF	00000A	1.0	54,357	1.0	55,580
EVENT ASSISTANT	00000A	1.0	38,873	1.0	39,748
EXEC BUS ANALYST/ADM & BUS SVS	00000A	2.0	258,688	2.0	264,509
EXEC DIR, ALUMNI REL/SECY ASSN	00000A	1.0	138,755	1.0	141,877
EXEC DIR, EXTERNAL REL & COMMU	00000A	1.0	149,246	1.0	152,604
EXEC DIR, RI SMALL BUS DEV CTR	00000A	1.0	117,034	1.0	119,668
EXECUTIVE ASSISTANT I	00000A	18.7	1,066,028	18.7	1,090,007
EXECUTIVE ASSISTANT II	00000A	10.0	627,283	10.0	641,399
EXPORT CONTROL OFFICER	00000A	1.0	81,424	1.0	83,256
FINANCIAL REPORTING ANALYST	00000A	1.0	96,302	1.0	98,469
GENERAL COUNSEL	00000A	1.0	164,005	1.0	167,695
HEAD COACH, ATHLETIC BANDS	00000A	1.0	71,658	1.0	73,270
HEAD COACH, GOLF	00000A	1.0	63,037	1.0	64,456
HEAD COACH, MENS BASEBALL	00000A	1.0	78,797	1.0	80,570
HEAD COACH, MEN'S BASKETBALL	00000A	1.0	315,187	1.0	322,279
HEAD COACH, MENS FOOTBALL	00000A	1.0	200,909	1.0	205,430
HEAD COACH, MENS SOCCER	00000A	1.0	84,050	1.0	85,941
HEAD COACH, MENS TRACK	00000A	1.0	95,054	1.0	97,193
HEAD COACH, STRENGTH & CNDTN'G	00000A	1.0	74,624	1.0	76,303
HEAD COACH, WOMEN'S BASKETBALL	00000A	1.0	189,625	1.0	193,892
HEAD COACH, WOMEN'S ROWING	00000A	1.0	89,303	1.0	91,312
HEAD COACH, WOMEN'S SOCCER	00000A	1.0	70,949	1.0	72,546
HEAD COACH, WOMEN'S SOFTBALL	00000A	1.0	66,876	1.0	68,381
HEAD COACH, WOMENS TENNIS	00000A	1.0	40,000	1.0	40,900

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
HEAD COACH, WOMENS TRACK	00000A	1.0	75,490	1.0	77,189
HEAD COACH, WOMENS VOLLEYBALL	00000A	1.0	70,340	1.0	71,922
HEAD EQUIPMENT MGR/ATHLETICS	00000A	1.0	66,625	1.0	68,124
INDUSTRIAL HYGIENIST	00000A	1.0	67,599	1.0	69,120
INFORMATION TECHNOLOGIST	00000A	8.0	506,505	8.0	517,899
INSTRUCTIONAL DESIGNER	00000A	2.0	140,251	2.0	143,757
LAB MGR, INST FOR IMM & INFORM	00000A	1.0	69,707	1.0	71,276
LABORATORY MANAGER, CMB	00000A	1.0	55,717	1.0	56,971
LAB TECHN II	00000A	1.0	66,352	1.0	67,845
LEAD INFORMATION TECHNOLOGIST	00000A	15.9	1,211,785	15.9	1,239,047
LEAD PROGRAMMER ANALYST	00000A	13.0	1,050,872	13.0	1,074,521
LECTURER (AD HOC)	00000A	0.0	4,208,502	0.0	4,303,187
LECTURER (TEMPORARY)	00000A	0.0	507,401	0.0	518,817
LEGAL ASSISTANT	00000A	1.0	60,970	1.0	62,342
MANAGER, BUSINESS, RI-INBRE	00000A	1.0	69,341	1.0	70,901
MARINE RESEARCH ASSOCIATE III	00000A	0.7	95,198	0.7	97,459
MARINE RESEARCH SPECIALIST I	00000A	1.0	40,646	1.0	41,663
MARKETING STRATEGIST	00000A	1.0	101,250	1.0	103,781
MARKETING WEB DESIGNER	00000A	1.0	81,000	1.0	83,025
MECHANICAL ENGINEER	00000A	1.0	90,191	1.0	92,220
MGR, ACCTING	00000A	1.0	78,014	1.0	79,769
MGR, ACCTNG (PSOFT MGMT SYS)	00000A	1.0	70,392	1.0	71,976
MGR, ADVANCEMENT SERVICES	00000A	1.0	100,079	1.0	102,331
MGR, AGRONOMY/TURF/EAST FARM	00000A	1.0	62,711	1.0	64,122
MGR, ARTS & SCIENCES/BUSINESS	00000A	1.0	75,751	1.0	77,455
MGR, ATHLETICS/BUSINESS	00000A	1.0	67,576	1.0	69,097
MGR, BIO SCI UNDERGRAD LABS	00000A	2.0	130,619	2.0	133,558
MGR, BROADCSTCTR&VIDEO PROD EN	00000A	1.0	68,291	1.0	69,827
MGR, BUSINESS/CBA	00000A	1.0	68,175	1.0	69,709
MGR, CELS/COMP & INFO TECHN LGY	00000A	1.0	80,434	1.0	82,244
MGR, CHEM UNDERGRAD LAB	00000A	1.0	75,544	1.0	77,243
MGR, CLASSRM MEDIA ASSISTANCE	00000A	1.0	99,209	1.0	101,441
MGR, CONSTRUCTION PROJECTS I	00000A	3.0	214,817	3.0	219,650
MGR, CONSTRUCTION PROJECTS II	00000A	2.0	169,694	2.0	173,512
MGR, COSTUME SHOP/THEATRE DEPT	00000A	1.0	43,285	1.0	44,259
MGR, ENERGY MGMT CNTRL SYS	00000A	1.0	76,411	1.0	78,130
MGR, ENGINEERING/BUSINESS	00000A	1.0	69,464	1.0	71,027

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
MGR, ENGINEERING/COMPUTER SVS	00000A	1.0	86,556	1.0	88,504
MGR, GSO/UNOLS TECH SUPPORT	00000A	1.0	80,408	1.0	82,217
MGR, HIGH PERFRMNCECOMPUTNGSYS	00000A	1.0	97,393	1.0	99,585
MGR, HUMAN SCI & SERV/BUSINESS	00000A	1.0	88,853	1.0	90,852
MGR, INSTR'L TECH & MEDIA SVS	00000A	1.0	99,209	1.0	101,441
MGR, INTERNET TECHNOLOGY	00000A	1.0	97,690	1.0	99,888
MGR, ITS BUSINESS OPERATIONS	00000A	1.0	69,106	1.0	70,660
MGR, KINESIOLOGY LAB	00000A	1.0	55,716	1.0	56,970
MGR, LAB (RYAN INSTITUTE)	00000A	1.0	63,037	1.0	64,456
MGR, LAB (VETERINARY)	00000A	1.0	64,088	1.0	65,530
MGR, LANDS & GROUNDS	00000A	1.0	68,676	1.0	70,221
MGR, LIBRARY/SCHOLAR TECH LABS	00000A	0.0	59,450	0.0	60,788
MGR, MARINE OPERATIONS	00000A	1.0	76,171	1.0	77,885
MGR, MARKETING & ADVERTISING	00000A	2.0	148,244	2.0	151,579
MGR, NBC/GSO BUSINESS	00000A	1.0	88,058	1.0	90,039
MGR, OPERATIONS/PHARM DEV INST	00000A	1.0	98,912	1.0	101,138
MGR, PAYROLL	00000A	1.0	88,058	1.0	90,039
MGR, PECKHAM FARM	00000A	1.0	66,894	1.0	68,399
MGR, PGMS/GSO, ARCH'L OCEAN	00000A	0.6	63,813	0.6	65,249
MGR, PHARMACY/BUSINESS	00000A	1.0	75,751	1.0	77,455
MGR, PHARM/TECHNOLOGY SERVICES	00000A	1.0	87,053	1.0	89,012
MGR, PHYSICS LABS	00000A	1.0	60,040	1.0	61,391
MGR, RECONCILIATION	00000A	1.6	116,901	1.6	119,531
MGR, ST LOANS & ACCT REC(MISC)	00000A	1.0	73,045	1.0	74,688
MGR, TURFGRASS & ATHL GRNDS	00000A	1.0	70,835	1.0	72,428
MGR, UCS/APPLICATN SUPPORT SVS	00000A	2.0	198,316	2.0	202,778
MGR, UCS/INTERNAL SYSTEMS	00000A	1.0	98,267	1.0	100,478
MGR, UNIV COMP SYS/DATABSE SVS	00000A	1.0	102,771	1.0	105,083
MGR, UNIV. LIBRARY/BUSINSS	00000A	1.0	78,014	1.0	79,769
MGR, UTIL & ENVIRNMNTL COMP II	00000A	2.0	151,825	2.0	155,241
MGR, WEB COMMUNICATIONS	00000A	1.0	81,367	1.0	83,197
NETWORK TECHNICIAN II	00000A	1.0	53,727	1.0	54,936
NETWORK TECHNICIAN III	00000A	2.0	129,444	2.0	132,356
NETWORK TECHNICIAN IV	00000A	1.0	78,797	1.0	80,570
OCEAN ENGINEER	00000A	1.0	62,195	1.0	63,594
POST-DOCTORAL FELLOW	00000A	0.0	149,433	0.0	152,794
PRESIDENT	00000A	1.0	401,185	1.0	410,212

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
PROFESSOR	00000A	210.7	31,128,544	210.7	31,828,956
PROFESSOR CLINICAL	00000A	10.0	1,419,584	10.0	1,451,526
PROFESSOR, COOP EXT	00000A	1.0	126,876	1.0	129,730
PROFESSOR/DEPT CHAIR	00000A	31.0	4,161,541	31.0	4,255,172
PROFESSOR/EXEC DIR, IEP	00000A	0.0	128,089	0.0	130,971
PROFESSOR LIBRARIAN	00000A	5.0	656,451	5.0	671,221
PROFESSOR RESEARCH	00000A	0.0	68,883	0.0	70,433
PROGRAMMER ANALYST	00000A	1.0	56,479	1.0	57,749
PROVOST & VICE PRES ACAD AFF	00000A	1.0	299,428	1.0	306,165
RAM VAN DRIVER	00000A	1.0	23,305	1.0	23,830
RES ASSOC/DATA ANALYST I	00000A	1.0	70,000	1.0	71,575
RES ASSOC/DATA ANALYST III	00000A	1.0	80,296	1.0	82,103
RES ASSOC/DATA ANALYST IV	00000A	1.0	75,645	1.0	77,347
RESEARCH ASSOCIATE III	00000A	0.0	70,795	0.0	72,388
RESEARCH ASSOCIATE IV	00000A	0.0	262,056	0.0	267,953
RGN'L ADMSN ADV, NJ&M-ATL REG	00000A	1.0	54,108	1.0	55,325
SENIOR ASSOC DIR, ENRLLMNT SVS	00000A	5.0	578,350	5.0	591,364
SENIOR BUSINESS ANALYST	00000A	4.0	244,719	4.0	250,224
SENIOR DATABASE ADMINISTRATOR	00000A	4.0	357,716	4.0	365,764
SENIOR INFORMATION TECHNOLOGST	00000A	15.0	1,160,539	15.0	1,186,650
SENIOR LECTURER	00000A	0.0	3,142,724	0.0	3,213,425
SENIOR PROGR ANALYST	00000A	3.0	218,886	3.0	223,812
SENIOR PROGR CONSULTANT	00000A	1.0	73,669	1.0	75,326
SENIOR TECH PROGRAMMER	00000A	9.0	771,521	9.0	788,879
SIMULATION TECHNICIAN	00000A	1.0	41,700	1.0	42,638
SPEC, ADMISSION MKT'G COMM	00000A	0.0	27,062	0.0	27,671
SPEC ASSNT TO PROV/ACAD PLN'G	00000A	1.0	161,419	1.0	165,051
SPEC ASSNT TO VP/INFO TECH SVS	00000A	1.0	95,015	1.0	97,153
SPEC, BILLING & COLLECTIONS	00000A	1.0	48,329	1.0	49,416
SPEC, CAMPUS REC/FITNS & WLLNS	00000A	1.0	48,090	1.0	49,172
SPEC, CHEM INVNT & LAB EQUIP	00000A	1.0	83,097	1.0	84,966
SPEC, CRC/PUBLIC INFO & COMM	00000A	1.7	127,171	1.7	130,032
SPEC, EXPERIENTIAL EDUCATION	00000A	1.0	53,025	1.0	54,218
SPEC, FACULTY SENATE	00000A	1.0	58,970	1.0	60,297
SPEC, FINANCIALS FUNCTNL SUP	00000A	1.0	76,875	1.0	78,605
SPEC, GRANTS & CONTRACTS (AHC)	00000A	1.0	63,037	1.0	64,456
SPEC, HONORS PROGRAM	00000A	1.0	49,379	1.0	50,490

# Personnel

## Agency: University Of Rhode Island

### URI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SPEC II, FACULTY DEVELOPMENT	00000A	1.0	67,138	1.0	68,648
SPEC I, SCHOOL OF EDUCATION	00000A	1.0	55,730	1.0	56,984
SPEC, PUBLIC INFO & COMM	00000A	2.5	231,285	2.5	236,489
SPEC, SUBSTANCE ABUSE (CLIN)	00000A	1.0	53,549	1.0	54,754
SPEC,SUMSESS&URIWINTER JTERM	00000A	1.0	48,090	1.0	49,172
SPEC, UNIVERSITY EVENTS	00000A	2.0	129,603	2.0	132,520
SR COASTAL RESOURCES MANAGER	00000A	2.0	229,493	2.0	234,656
SR DIGITAL CONTENT STRATEGIST	00000A	1.0	64,619	1.0	66,073
STRENGTH & CONDITIONING COACH	00000A	2.0	113,467	2.0	116,021
SUCCESS COACH	00000A	2.0	135,000	2.0	138,374
SUPVR, NEW MEDIA	00000A	1.0	62,536	1.0	63,943
TEACHER, CHILD DEVELOPMENT CTR	00000A	6.0	395,130	6.0	404,021
TEACHING PROFESSOR	00000A	0.0	1,414,328	0.0	1,446,154
TEACHINGPROFESSOR/DEPT CHAIR	00000A	0.0	74,837	0.0	76,521
TECH (DIGITAL MEDIA)	00000A	0.0	25,830	0.0	26,411
TECH, DIG'L INITIATVS/UNIV LIB	00000A	1.0	45,922	1.0	46,955
TECH, ENV'L MGMT CONTROLS SYS	00000A	1.0	51,745	1.0	52,909
TECH, FIRE & LIFE SAFETY	00000A	2.0	117,594	2.0	120,240
TECH I	00000A	1.0	51,662	1.0	52,824
TECH II, ENV MGMT CONTROLS SYS	00000A	1.0	56,920	1.0	58,201
TECH III	00000A	5.0	335,861	5.0	343,417
TECH, NEW MEDIA/VIDEOGRPHR	00000A	1.0	44,126	1.0	45,119
TECH, VISUAL ARTS/DIGITAL RES	00000A	1.0	46,125	1.0	47,163
UNIVERSITY LANDSCAPE ARCHITECT	00000A	0.0	44,117	0.0	45,110
UNIVERSITY PHOTOGRAPHER	00000A	1.0	63,409	1.0	64,835
UNIVERSITY POLICE CORPORAL	00000A	2.0	133,952	2.0	136,964
UNIVERSITY POLICE LIEUTENANT	00000A	1.0	79,583	1.0	81,374
UNIVERSITY POLICE MAJOR	00000A	1.0	103,324	1.0	105,649
UNIVERSITY POLICE OFFICER II	00000A	15.0	874,786	15.0	894,467
UNIVERSITY POLICE SERGEANT	00000A	4.0	275,674	4.0	281,877
UNIVERSITY PSYCHOLOGIST	00000A	6.0	457,693	6.0	467,991
VICE PRES, ADMIN & FINANCE	00000A	1.0	275,946	1.0	282,155
VICE PRES, STUDENT AFFAIRS	00000A	1.0	259,714	1.0	265,558
VICE PROVOST, ACDMC PER & BDGT	00000A	1.0	184,910	1.0	189,070
VICE PROVOST AC FAC INITIATIVE	00000A	1.0	195,730	1.0	200,134
VICE PROVOST, ENROLLMENT MGMT	00000A	1.0	189,986	1.0	194,260
VICE PROVOST GLOBAL/SR INT OFF	00000A	1.0	197,825	1.0	202,276

## Personnel

Agency: University Of Rhode Island

### URI Education and General

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
WRITER	00000A	1.5	94,443	1.5	96,567
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	67.5	0	67.5	0
<b>Subtotal Non-Classified</b>		<b>1,342.7</b>	<b>138,329,261</b>	<b>1,342.7</b>	<b>141,444,189</b>
<b>Subtotal</b>		<b>1,728.8</b>	<b>157,441,369</b>	<b>1,728.8</b>	<b>160,986,295</b>
Overtime (1.5)			1,432,383		1,432,383
Seasonal/Special Salaries/Wages			21,724,348		22,242,678
<b>Total Salaries</b>			<b>183,077,926</b>		<b>188,878,219</b>
<b>Benefits</b>					
FICA			11,145,597		11,578,554
Health Benefits			23,984,974		26,562,134
Holiday			118,190		130,009
Other			2,977,668		3,118,770
Payroll Accrual			756,499		772,649
Retiree Health			1,293,367		1,149,430
Retirement			16,386,274		17,177,407
<b>Subtotal</b>			<b>56,662,569</b>		<b>60,488,953</b>
<b>Total Salaries and Benefits</b>		<b>1,728.8</b>	<b>239,740,495</b>	<b>1,728.8</b>	<b>249,367,172</b>
<b>Cost Per FTE Position</b>			<b>138,675</b>		<b>144,243</b>
Statewide Benefit Assessment			5,845,440		5,851,684
<b>Payroll Costs</b>		<b>1,728.8</b>	<b>245,585,935</b>	<b>1,728.8</b>	<b>255,218,856</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			769,423		787,752
Legal Services			496,129		526,129
Management & Consultant Services			309,977		332,727
Medical Services			38,494		38,494
Other Contracts			638,341		648,336
Training and Educational Services			647,160		653,180
University and College Services			9,919,865		10,202,624
<b>Subtotal</b>			<b>12,819,389</b>		<b>13,189,242</b>
<b>Total Personnel</b>		<b>1,728.8</b>	<b>258,405,324</b>	<b>1,728.8</b>	<b>268,408,098</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.4	50,665,546	14.4	54,387,805
Other Funds		1,714.4	207,739,778	1,714.4	214,020,293
<b>Total All Funds</b>		<b>1,728.8</b>	<b>258,405,324</b>	<b>1,728.8</b>	<b>268,408,098</b>

# Budget

## Agency: University Of Rhode Island

### URI Housing and Residential Life

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Housing and Residential Life	42,828,209	41,327,546	49,430,174	45,897,053	49,636,200
<b>Total Expenditures</b>	<b>42,828,209</b>	<b>41,327,546</b>	<b>49,430,174</b>	<b>45,897,053</b>	<b>49,636,200</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,650,202	11,813,827	13,388,632	13,146,103	13,703,340
Contract Professional Services	832,538	1,186,249	1,373,709	1,541,228	1,571,396
Operating Supplies and Expenses	10,268,479	12,468,902	20,100,047	18,297,894	19,852,070
Assistance And Grants	1,552,184	1,565,287	1,693,622	1,728,806	1,737,315
<b>Subtotal: Operating</b>	<b>24,303,403</b>	<b>27,034,265</b>	<b>36,556,010</b>	<b>34,714,031</b>	<b>36,864,121</b>
Capital Purchases And Equipment	10,642,942	4,670,147	6,500	6,500	6,500
Debt Service (Fixed Charges)	7,881,864	9,623,134	12,867,664	11,176,522	12,765,579
<b>Subtotal: Other</b>	<b>18,524,806</b>	<b>14,293,281</b>	<b>12,874,164</b>	<b>11,183,022</b>	<b>12,772,079</b>
<b>Total Expenditures</b>	<b>42,828,209</b>	<b>41,327,546</b>	<b>49,430,174</b>	<b>45,897,053</b>	<b>49,636,200</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	42,828,209	41,327,546	49,430,174	45,897,053	49,636,200
<b>Total Expenditures</b>	<b>42,828,209</b>	<b>41,327,546</b>	<b>49,430,174</b>	<b>45,897,053</b>	<b>49,636,200</b>

# Personnel

## Agency: University Of Rhode Island

### URI Housing and Residential Life

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BUILDING CONSTRUCTION INSPECTR	00320A	1.0	58,829	1.0	60,300
BUILDING SUPERINTENDENT	00318A	4.0	212,655	4.0	217,971
CAMPUS PATROL PERSON	00315A	1.0	51,715	1.0	53,008
CHIEF CLERK	00316A	1.0	52,235	1.0	53,541
ELECTRICIAN	00316A	5.0	251,960	5.0	258,258
FIRE/BURGLAR ALARM TECH (URI)	00318A	2.0	93,096	2.0	95,424
FISCAL CLERK	00314A	2.0	92,898	2.0	95,220
HOUSEKEEPER	00310A	44.0	1,802,098	44.0	1,847,136
INFORMATION AIDE	00315A	2.0	84,198	2.0	86,303
LOCKSMITH I	00315A	2.0	81,604	2.0	83,644
LOCKSMITH II	00320A	1.0	47,254	1.0	48,435
MAINTENANCE SUPERINTENDENT	00322A	1.0	64,626	1.0	66,242
MASON	00314A	1.0	40,615	1.0	41,630
MOTOR EQUIPMENT OPERATOR	00311A	1.0	47,996	1.0	49,196
PAINTER	00314A	3.0	147,811	3.0	151,507
PLUMBER	00316A	2.0	104,660	2.0	107,276
PRINCIPAL CLERK STENOGRAPHER	00313A	1.0	48,602	1.0	49,817
PUBLIC SAFETY DISPATCHER (URI)	00316A	2.0	84,444	2.0	86,554
SENIOR JANITOR	00312A	14.0	586,190	14.0	600,847
SENIOR MAINTENANCE TECHNICIAN	00314A	5.0	206,662	5.0	211,830
SR RECONCILIATION CLERK	00314A	1.0	43,595	1.0	44,685
SR WORD PROCESSING TYPIST	00312A	2.0	83,454	2.0	85,540
<b>Subtotal Classified</b>		<b>98.0</b>	<b>4,287,197</b>	<b>98.0</b>	<b>4,394,364</b>
<b>Non-Classified</b>					
ASSNT. DIR, COMMUNITY STANDRDS	00000A	1.0	67,576	1.0	69,266
ASSNT. DIRECTOR, GREEK AFFAIRS	00000A	1.0	60,600	1.0	62,115
ASSNT DIR, HRL/AP LV & SPC HSG	00000A	1.0	65,000	1.0	66,625
ASSNT DIR HRLASSGNMNT&OCCUPMGT	00000A	1.0	64,620	1.0	66,236
ASSNT DIR, HRL/AUTOMATION SVS	00000A	1.0	80,445	1.0	82,456
ASSNT DIR, STAFFNG & DEVELPMNT	00000A	1.0	66,045	1.0	67,696
ASSNT DIR, SUBST ABUSE PREV SV	00000A	1.0	62,484	1.0	64,046
ASSNT DIR, SUMSESS/J-TRM PRGM	00000A	1.0	58,000	1.0	59,450
ASSNT VP, STU AFFRS & DIR, HRL	00000A	1.0	147,088	1.0	150,765
ASSOC DIR, HRL	00000A	1.0	92,389	1.0	94,699
ASSOC DIR, HRL/BUSNSSOPERTNS	00000A	1.0	81,729	1.0	83,773
ASSOC DIR, HRL/RESIDENTEDUCATN	00000A	0.0	82,312	0.0	84,369

# Personnel

## Agency: University Of Rhode Island

### URI Housing and Residential Life

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
COORD, HRL/EDUCATIONAL PGMS	00000A	1.0	60,601	1.0	62,116
COORD, RES COMMUNITIES	00000A	3.0	200,422	3.0	205,431
EXECUTIVE ASSISTANT I	00000A	1.0	56,734	1.0	58,152
HALL DIRECTOR	00000A	2.0	102,752	2.0	105,320
HALL DIRECTOR II	00000A	3.0	160,252	3.0	164,257
MGR, CONF & SPEC PRGM DEV	00000A	1.0	74,888	1.0	76,760
SENIOR INFORMATION TECHNOLGST	00000A	1.0	64,929	1.0	66,552
UNIVERSITY POLICE OFFICER I	00000A	1.0	42,500	1.0	43,563
UNIVERSITY POLICE OFFICER II	00000A	3.0	167,126	3.0	171,304
<b>Subtotal Non-Classified</b>		<b>27.0</b>	<b>1,858,492</b>	<b>27.0</b>	<b>1,904,951</b>
<b>Subtotal</b>		<b>125.0</b>	<b>6,145,689</b>	<b>125.0</b>	<b>6,299,315</b>
Overtime (1.5)			911,393		911,393
Seasonal/Special Salaries/Wages			1,747,881		1,777,469
<b>Total Salaries</b>			<b>8,801,332</b>		<b>9,066,402</b>
<b>Benefits</b>					
FICA			516,694		552,260
Health Benefits			1,815,524		1,940,491
Holiday			100,207		100,207
Other			125,434		134,068
Payroll Accrual			32,623		34,869
Retiree Health			254,552		272,074
Retirement			1,230,999		1,315,733
<b>Subtotal</b>			<b>4,076,033</b>		<b>4,349,702</b>
<b>Total Salaries and Benefits</b>		<b>125.0</b>	<b>12,877,365</b>	<b>125.0</b>	<b>13,416,104</b>
<b>Cost Per FTE Position</b>			<b>103,019</b>		<b>107,329</b>
Statewide Benefit Assessment			268,738		287,236
<b>Payroll Costs</b>		<b>125.0</b>	<b>13,146,103</b>	<b>125.0</b>	<b>13,703,340</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			1,193,425		1,216,784
Medical Services			435		444
Other Contracts			70,742		72,127
Training and Educational Services			50,685		51,677
University and College Services			225,941		230,364
<b>Subtotal</b>			<b>1,541,228</b>		<b>1,571,396</b>

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## Personnel

**Agency: University Of Rhode Island**

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### URI Housing and Residential Life

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>125.0</b>	<b>14,687,331</b>	<b>125.0</b>	<b>15,274,736</b>
<b>Distribution by Source of Funds</b>				
Other Funds	125.0	14,687,331	125.0	15,274,736
<b>Total All Funds</b>	<b>125.0</b>	<b>14,687,331</b>	<b>125.0</b>	<b>15,274,736</b>

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# Budget

## Agency: University Of Rhode Island

### URI Dining Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Dining Services	24,988,705	26,496,703	28,177,695	28,823,585	29,474,134
<b>Total Expenditures</b>	<b>24,988,705</b>	<b>26,496,703</b>	<b>28,177,695</b>	<b>28,823,585</b>	<b>29,474,134</b>
<b>Expenditures by Object</b>					
Salary and Benefits	13,046,176	13,995,337	15,500,062	15,341,626	15,807,453
Contract Professional Services	181,601	217,038	246,278	260,803	267,280
Operating Supplies and Expenses	10,467,239	11,068,454	11,369,226	12,236,485	12,415,714
Assistance And Grants	26,052	27,132	0	0	0
<b>Subtotal: Operating</b>	<b>23,721,068</b>	<b>25,307,961</b>	<b>27,115,566</b>	<b>27,838,914</b>	<b>28,490,447</b>
Capital Purchases And Equipment	421,113	195,819	0	0	0
Debt Service (Fixed Charges)	846,524	992,923	1,062,129	984,671	983,687
<b>Subtotal: Other</b>	<b>1,267,637</b>	<b>1,188,742</b>	<b>1,062,129</b>	<b>984,671</b>	<b>983,687</b>
<b>Total Expenditures</b>	<b>24,988,705</b>	<b>26,496,703</b>	<b>28,177,695</b>	<b>28,823,585</b>	<b>29,474,134</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	24,988,705	26,496,703	28,177,695	28,823,585	29,474,134
<b>Total Expenditures</b>	<b>24,988,705</b>	<b>26,496,703</b>	<b>28,177,695</b>	<b>28,823,585</b>	<b>29,474,134</b>

# Personnel

## Agency: University Of Rhode Island

### URI Dining Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	00319A	2.0	89,512	2.0	91,750
ASST ADMINISTRATIVE OFFICER	00321A	1.0	57,584	1.0	59,024
BAKERY SUPERVISOR	00318A	1.0	54,243	1.0	55,599
COOK	00312A	20.0	806,100	20.0	826,243
COOK'S HELPER	00309A	75.0	2,844,385	75.0	2,915,483
FISCAL CLERK	00314A	2.0	84,062	2.0	86,164
FOOD SERVICE ADMINISTRATOR	00322A	7.0	353,371	7.0	362,206
FOOD SERVICE SUPERVISOR	00314A	2.0	74,606	2.0	76,471
HOUSEKEEPER	00310A	13.0	553,380	13.0	567,215
INFORMATION AIDE	00315A	1.0	49,872	1.0	51,119
MAINTENANCE SUPERINTENDENT	00322A	1.0	52,863	1.0	54,185
MOTOR EQUIPMENT OPERATOR	00311A	1.0	41,019	1.0	42,045
PRINCIPAL COOK	00318A	6.0	284,171	6.0	291,274
SENIOR BAKER	00315A	2.0	116,278	2.0	119,185
SENIOR COOK	00315A	3.0	159,335	3.0	163,318
SENIOR FOOD SER AIDE	00313A	9.0	322,459	9.0	330,519
SENIOR JANITOR	00312A	0.0	38,500	0.0	39,462
SENIOR MAINTENANCE TECHNICIAN	00314A	3.0	130,308	3.0	133,564
SENIOR STORES CLERK	00311A	2.0	107,688	2.0	110,381
SR FOOD SERVICE ADMINISTRATOR	00326A	2.0	137,308	2.0	140,741
SR WORD PROCESSING TYPIST	00312A	1.0	41,727	1.0	42,770
STOREKEEPER	00315A	3.0	146,104	3.0	149,756
TELLER	00315A	1.0	39,939	1.0	40,938
<b>Subtotal Classified</b>		<b>158.0</b>	<b>6,584,814</b>	<b>158.0</b>	<b>6,749,412</b>
<b>Non-Classified</b>					
ARTIST	00000A	1.0	55,626	1.0	57,016
ASSOC ADMIN, FOOD SERVICES	00000A	2.0	183,136	2.0	187,715
COORD, DINING/ACCESS CNTRL SYS	00000A	1.0	86,623	1.0	88,788
COORD, DINING SVS/OPER & TRAIN	00000A	1.0	56,545	1.0	57,959
COORD, FOOD SERVICE SYSTEMS	00000A	1.0	58,098	1.0	59,550
DIR, DINING & RETAIL FOOD SVS	00000A	1.0	133,250	1.0	136,581
EXECUTIVE CHEF	00000A	2.0	137,799	2.0	141,244
FACILITY SECURITY OFFICER	00000A	1.0	62,000	1.0	63,550
INFORMATION TECHNOLOGIST	00000A	2.0	120,436	2.0	123,447
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	69,886	1.0	71,633
MGR, DINING	00000A	2.0	130,509	2.0	133,772

# Personnel

## Agency: University Of Rhode Island

### URI Dining Services

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
MGR, WAJ/NIGHTS & WEEKENDS	00000A	1.0	57,200	1.0	58,630
SPEC, NUTRITION	00000A	1.0	67,634	1.0	69,324
<b>Subtotal Non-Classified</b>		<b>17.0</b>	<b>1,218,742</b>	<b>17.0</b>	<b>1,249,209</b>
<b>Subtotal</b>		<b>175.0</b>	<b>7,803,556</b>	<b>175.0</b>	<b>7,998,621</b>
Overtime (1.5)			323,297		323,297
Seasonal/Special Salaries/Wages			1,261,028		1,267,725
<b>Total Salaries</b>			<b>9,383,252</b>		<b>9,584,000</b>
<b>Benefits</b>					
FICA			541,148		565,442
Health Benefits			2,968,408		3,103,505
Holiday			53,703		53,703
Other			99,691		104,166
Payroll Accrual			40,909		40,909
Retiree Health			343,234		358,643
Retirement			1,593,286		1,664,814
<b>Subtotal</b>			<b>5,640,379</b>		<b>5,891,182</b>
<b>Total Salaries and Benefits</b>		<b>175.0</b>	<b>15,023,631</b>	<b>175.0</b>	<b>15,475,182</b>
<b>Cost Per FTE Position</b>			<b>85,849</b>		<b>88,430</b>
Statewide Benefit Assessment			317,995		332,271
<b>Payroll Costs</b>		<b>175.0</b>	<b>15,341,626</b>	<b>175.0</b>	<b>15,807,453</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			236,339		242,209
Other Contracts			19,780		20,271
University and College Services			4,684		4,800
<b>Subtotal</b>			<b>260,803</b>		<b>267,280</b>
<b>Total Personnel</b>		<b>175.0</b>	<b>15,602,429</b>	<b>175.0</b>	<b>16,074,733</b>
<b>Distribution by Source of Funds</b>					
Other Funds		175.0	15,602,429	175.0	16,074,733
<b>Total All Funds</b>		<b>175.0</b>	<b>15,602,429</b>	<b>175.0</b>	<b>16,074,733</b>

# Budget

## Agency: University Of Rhode Island

### URI Health Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Health Services	7,363,895	7,974,795	9,064,483	8,620,278	9,526,165
<b>Total Expenditures</b>	<b>7,363,895</b>	<b>7,974,795</b>	<b>9,064,483</b>	<b>8,620,278</b>	<b>9,526,165</b>
<b>Expenditures by Object</b>					
Salary and Benefits	5,990,296	5,929,117	6,357,213	6,149,043	6,311,245
Contract Professional Services	37,188	161,672	253,374	235,850	235,889
Operating Supplies and Expenses	1,151,764	1,759,732	1,656,741	2,110,430	2,185,921
<b>Subtotal: Operating</b>	<b>7,179,248</b>	<b>7,850,521</b>	<b>8,267,328</b>	<b>8,495,323</b>	<b>8,733,055</b>
Capital Purchases And Equipment	74,700	5,025	4,200	6,000	6,000
Debt Service (Fixed Charges)	109,947	119,249	792,955	118,955	787,110
<b>Subtotal: Other</b>	<b>184,647</b>	<b>124,274</b>	<b>797,155</b>	<b>124,955</b>	<b>793,110</b>
<b>Total Expenditures</b>	<b>7,363,895</b>	<b>7,974,795</b>	<b>9,064,483</b>	<b>8,620,278</b>	<b>9,526,165</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,363,895	7,974,795	9,064,483	8,620,278	9,526,165
<b>Total Expenditures</b>	<b>7,363,895</b>	<b>7,974,795</b>	<b>9,064,483</b>	<b>8,620,278</b>	<b>9,526,165</b>

# Personnel

## Agency: University Of Rhode Island

### URI Health Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CLINICAL LABORATORY SCIENTIST	00327A	3.0	148,318	3.0	152,025
CLINICAL PSYCH NURSE SPEC-URI	00329A	1.0	92,658	1.0	94,974
FISCAL CLERK	00314A	1.0	39,083	1.0	40,060
HEALTH UNIT CLERK	00315A	1.0	39,083	1.0	40,060
HOUSEKEEPER	00310A	0.0	20,521	0.0	21,034
LICENSED PRACTICAL NURSE	00317A	3.0	156,372	3.0	160,282
MEDICAL ASSISTANT	00320A	0.0	35,034	0.0	35,910
MEDICAL RECORDS CLERK	00311A	6.0	206,562	6.0	211,726
MEDICAL RECORDS CODR/ABSTRCTR	00318A	1.0	44,060	1.0	45,161
REGISTERED NURSE A	00320A	8.4	586,250	8.4	600,907
REGISTERED NURSE B	00321A	0.0	106,139	0.0	108,792
SENIOR JANITOR	00312A	1.0	40,709	1.0	41,727
SR RECONCILIATION CLERK	00314A	2.0	93,418	2.0	95,754
SR WORD PROCESSING TYPIST	00312A	2.0	80,992	2.0	83,017
<b>Subtotal Classified</b>		<b>29.4</b>	<b>1,689,199</b>	<b>29.4</b>	<b>1,731,429</b>
<b>Non-Classified</b>					
ASSOC DIR, HEALTH SERVICES	00000A	1.0	95,229	1.0	97,609
COORD, HEALTH INFO MGMT	00000A	1.0	66,522	1.0	68,186
COORD, HLTH SVS/ADMIN SVS	00000A	1.0	53,501	1.0	54,838
COORD, HLTH SVS/CLIN LAB SVS	00000A	1.0	66,581	1.0	68,245
COORD, HLTH SVS/PHARM EDUC	00000A	1.0	85,662	1.0	87,804
COORD, MED BILLNG&INSURANCE	00000A	1.0	64,929	1.0	66,552
COORD, NURSING SERVICES	00000A	1.0	85,842	1.0	87,988
DIR, HEALTH SERV	00000A	1.0	120,545	1.0	123,559
DIR, MEDICAL SERV	00000A	1.0	220,631	1.0	226,147
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	72,131	1.0	73,935
NURSE PRACTITIONER	00000A	3.0	251,237	3.0	257,517
PHARMACIST	00000A	1.0	72,148	1.0	73,951
PHYSICIAN	00000A	2.0	273,826	2.0	280,672
SPEC, NUTRITION	00000A	0.8	42,025	0.8	43,076
STAFF PHYSICIAN, CLINICAL PRAC	00000A	1.0	259,280	1.0	265,762
TECHNOLOGIST, IMAGING SVS	00000A	1.0	42,206	1.0	43,262
<b>Subtotal Non-Classified</b>		<b>18.8</b>	<b>1,872,295</b>	<b>18.8</b>	<b>1,919,103</b>
<b>Subtotal</b>		<b>48.2</b>	<b>3,561,494</b>	<b>48.2</b>	<b>3,650,532</b>
Overtime (1.5)			111,904		111,904
Seasonal/Special Salaries/Wages			461,800		461,800

# Personnel

Agency: University Of Rhode Island

## URI Health Services

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>4,148,814</b>		<b>4,238,108</b>
<b>Benefits</b>				
FICA		248,478		257,578
Health Benefits		862,130		893,705
Holiday		9,539		9,539
Other		89,691		92,976
Payroll Accrual		17,915		18,571
Retiree Health		93,513		96,938
Retirement		544,551		564,495
<b>Subtotal</b>		<b>1,865,817</b>		<b>1,933,802</b>
<b>Total Salaries and Benefits</b>	<b>48.2</b>	<b>6,014,631</b>	<b>48.2</b>	<b>6,171,910</b>
<b>Cost Per FTE Position</b>		<b>124,785</b>		<b>128,048</b>
Statewide Benefit Assessment		134,412		139,335
<b>Payroll Costs</b>	<b>48.2</b>	<b>6,149,043</b>	<b>48.2</b>	<b>6,311,245</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		5,033		5,034
Medical Services		196,972		197,005
Other Contracts		926		926
Training and Educational Services		2,248		2,248
University and College Services		30,671		30,676
<b>Subtotal</b>		<b>235,850</b>		<b>235,889</b>
<b>Total Personnel</b>	<b>48.2</b>	<b>6,384,893</b>	<b>48.2</b>	<b>6,547,134</b>
<b>Distribution by Source of Funds</b>				
Other Funds	48.2	6,384,893	48.2	6,547,134
<b>Total All Funds</b>	<b>48.2</b>	<b>6,384,893</b>	<b>48.2</b>	<b>6,547,134</b>

# Budget

## Agency: University Of Rhode Island

### URI Bookstore

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Bookstore	9,867,203	9,994,961	9,932,226	9,415,350	9,416,328
<b>Total Expenditures</b>	<b>9,867,203</b>	<b>9,994,961</b>	<b>9,932,226</b>	<b>9,415,350</b>	<b>9,416,328</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,640,705	1,648,518	1,588,266	1,793,076	1,828,641
Contract Professional Services	92,520	69,838	92,100	72,200	72,200
Operating Supplies and Expenses	8,058,511	8,261,138	8,236,360	7,534,574	7,499,987
<b>Subtotal: Operating</b>	<b>9,791,736</b>	<b>9,979,494</b>	<b>9,916,726</b>	<b>9,399,850</b>	<b>9,400,828</b>
Capital Purchases And Equipment	75,467	15,467	15,500	15,500	15,500
<b>Subtotal: Other</b>	<b>75,467</b>	<b>15,467</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Total Expenditures</b>	<b>9,867,203</b>	<b>9,994,961</b>	<b>9,932,226</b>	<b>9,415,350</b>	<b>9,416,328</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	9,867,203	9,994,961	9,932,226	9,415,350	9,416,328
<b>Total Expenditures</b>	<b>9,867,203</b>	<b>9,994,961</b>	<b>9,932,226</b>	<b>9,415,350</b>	<b>9,416,328</b>

# Personnel

## Agency: University Of Rhode Island

### URI Bookstore

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	00309A	6.0	277,360	6.0	284,018
COMPOSITOR	00312A	1.0	39,740	1.0	40,694
COPYING MACHINE OPERATOR	00310A	1.0	30,716	1.0	31,453
FISCAL CLERK	00314A	1.0	49,823	1.0	51,019
PROP CNTRL & SUPPLY OFFICER	00317A	1.0	52,521	1.0	53,782
<b>Subtotal Classified</b>		<b>10.0</b>	<b>450,160</b>	<b>10.0</b>	<b>460,966</b>
<b>Non-Classified</b>					
ADMINR, BOOKSTORE	00000A	1.0	104,844	1.0	107,360
ASSNT ADMINR, BOOKSTORE	00000A	1.0	69,613	1.0	71,284
CUSTOMER SVS REP (RAM CMPUTRS)	00000A	1.0	46,228	1.0	47,337
MGR, RAM CMPTRS, TECH & SV CTR	00000A	1.0	60,847	1.0	62,307
<b>Subtotal Non-Classified</b>		<b>4.0</b>	<b>281,532</b>	<b>4.0</b>	<b>288,288</b>
<b>Subtotal</b>		<b>14.0</b>	<b>731,692</b>	<b>14.0</b>	<b>749,254</b>
Overtime (1.5)			100,552		100,552
Seasonal/Special Salaries/Wages			467,500		467,500
<b>Total Salaries</b>			<b>1,314,097</b>		<b>1,331,835</b>
<b>Benefits</b>					
FICA			70,779		73,438
Health Benefits			194,098		201,389
Holiday			4,448		4,448
Other			15,895		16,492
Payroll Accrual			3,911		4,058
Retiree Health			25,849		26,820
Retirement			132,494		137,472
<b>Subtotal</b>			<b>447,474</b>		<b>464,117</b>
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>1,761,571</b>	<b>14.0</b>	<b>1,795,952</b>
<b>Cost Per FTE Position</b>			<b>125,827</b>		<b>128,282</b>
Statewide Benefit Assessment			31,505		32,689
<b>Payroll Costs</b>		<b>14.0</b>	<b>1,793,076</b>	<b>14.0</b>	<b>1,828,641</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			27		27
Other Contracts			7,090		7,090
University and College Services			65,083		65,083
<b>Subtotal</b>			<b>72,200</b>		<b>72,200</b>

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## Personnel

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Agency: University Of Rhode Island

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### URI Bookstore

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Total Personnel</b>	<b>14.0</b>	<b>1,865,276</b>	<b>14.0</b>	<b>1,900,841</b>
<b>Distribution by Source of Funds</b>				
Other Funds	14.0	1,865,276	14.0	1,900,841
<b>Total All Funds</b>	<b>14.0</b>	<b>1,865,276</b>	<b>14.0</b>	<b>1,900,841</b>

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# Budget

## Agency: University Of Rhode Island

### URI Memorial Union

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Memorial Union	5,194,247	4,820,643	5,466,762	5,435,125	5,568,727
<b>Total Expenditures</b>	<b>5,194,247</b>	<b>4,820,643</b>	<b>5,466,762</b>	<b>5,435,125</b>	<b>5,568,727</b>
<b>Expenditures by Object</b>					
Salary and Benefits	3,366,210	3,261,864	3,598,515	3,472,681	3,578,920
Contract Professional Services	64,964	61,913	56,421	58,137	59,313
Operating Supplies and Expenses	1,392,119	1,138,750	1,460,637	1,544,139	1,568,254
Assistance And Grants	26,052	27,132	28,180	40,958	42,084
<b>Subtotal: Operating</b>	<b>4,849,345</b>	<b>4,489,659</b>	<b>5,143,753</b>	<b>5,115,915</b>	<b>5,248,571</b>
Capital Purchases And Equipment	66,894	11,419	0	0	0
Debt Service (Fixed Charges)	278,008	319,565	323,009	319,210	320,156
<b>Subtotal: Other</b>	<b>344,902</b>	<b>330,984</b>	<b>323,009</b>	<b>319,210</b>	<b>320,156</b>
<b>Total Expenditures</b>	<b>5,194,247</b>	<b>4,820,643</b>	<b>5,466,762</b>	<b>5,435,125</b>	<b>5,568,727</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	5,194,247	4,820,643	5,466,762	5,435,125	5,568,727
<b>Total Expenditures</b>	<b>5,194,247</b>	<b>4,820,643</b>	<b>5,466,762</b>	<b>5,435,125</b>	<b>5,568,727</b>

## Personnel

### Agency: University Of Rhode Island

#### URI Memorial Union

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	00319A	1.0	53,106	1.0	54,434
ASST ADMINISTRATIVE OFFICER	00321A	1.0	60,734	1.0	62,253
BUILDING SUPERINTENDENT	00318A	1.0	55,700	1.0	57,092
COMPOSITOR	00312A	0.6	19,259	0.6	19,740
FISCAL CLERK	00314A	2.0	85,115	2.0	87,243
HIGHER ED FIN OFF PREAUD CLK	00317A	1.0	43,325	1.0	44,408
HOUSEKEEPER	00310A	7.0	328,364	7.0	336,571
INFORMATION AIDE	00315A	1.0	51,026	1.0	52,301
INFORMATION SVS TECH I	00316A	1.6	91,835	1.6	94,131
MAINTENANCE SUPERINTENDENT	00322A	1.0	65,025	1.0	66,651
SENIOR JANITOR	00312A	2.0	92,162	2.0	94,466
SENIOR MAINTENANCE TECHNICIAN	00314A	3.0	142,931	3.0	146,503
<b>Subtotal Classified</b>		<b>22.2</b>	<b>1,088,582</b>	<b>22.2</b>	<b>1,115,793</b>
<b>Non-Classified</b>					
ARTIST	00000A	1.0	51,746	1.0	53,040
ASSNT DIR, MEM UNION	00000A	1.0	75,832	1.0	77,727
ASSNT DIR, MEM UNION/FISCAL	00000A	1.0	89,711	1.0	91,954
ASSNT DIR, STU LEADERSHIP DEV	00000A	1.0	75,832	1.0	77,727
ASSNT DIR, STU LF INV & EXPLRNG	00000A	1.0	90,544	1.0	92,808
COORD, MEMU/OPER & EVT SUPP SV	00000A	1.0	57,207	1.0	58,637
COORD, STUDENT LEADERSHIP PGMS	00000A	2.0	189,129	2.0	193,857
COORD, STU INVLMNT & EXP LRNG	00000A	1.0	63,043	1.0	64,619
DIR, MU/STU INV/CTR LDRSHP DEV	00000A	1.0	121,873	1.0	124,919
INFORMATION TECHNOLOGIST	00000A	1.0	58,436	1.0	59,897
<b>Subtotal Non-Classified</b>		<b>11.0</b>	<b>873,353</b>	<b>11.0</b>	<b>895,185</b>
<b>Subtotal</b>		<b>33.2</b>	<b>1,961,935</b>	<b>33.2</b>	<b>2,010,978</b>
Overtime (1.5)			58,138		58,138
Seasonal/Special Salaries/Wages			219,759		224,311
<b>Total Salaries</b>			<b>2,261,160</b>		<b>2,314,920</b>

# Personnel

## Agency: University Of Rhode Island

### URI Memorial Union

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		145,460		151,775
Health Benefits		530,693		553,731
Holiday		2,654		2,654
Other		48,049		50,135
Payroll Accrual		10,166		10,607
Retiree Health		60,373		62,994
Retirement		336,937		351,564
<b>Subtotal</b>		<b>1,134,332</b>		<b>1,183,460</b>
<b>Total Salaries and Benefits</b>	<b>33.2</b>	<b>3,395,492</b>	<b>33.2</b>	<b>3,498,380</b>
<b>Cost Per FTE Position</b>		<b>102,305</b>		<b>105,405</b>
Statewide Benefit Assessment		77,189		80,540
<b>Payroll Costs</b>	<b>33.2</b>	<b>3,472,681</b>	<b>33.2</b>	<b>3,578,920</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		27,255		27,806
Other Contracts		3,152		3,216
Training and Educational Services		12,602		12,857
University and College Services		15,128		15,434
<b>Subtotal</b>		<b>58,137</b>		<b>59,313</b>
<b>Total Personnel</b>	<b>33.2</b>	<b>3,530,818</b>	<b>33.2</b>	<b>3,638,233</b>
<b>Distribution by Source of Funds</b>				
Other Funds	33.2	3,530,818	33.2	3,638,233
<b>Total All Funds</b>	<b>33.2</b>	<b>3,530,818</b>	<b>33.2</b>	<b>3,638,233</b>

# Budget

## Agency: University Of Rhode Island

### URI W. Alton Jones

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI W. Alton Jones	2,356,226	1,987,196	2,038,935	2,060,000	2,060,000
<b>Total Expenditures</b>	<b>2,356,226</b>	<b>1,987,196</b>	<b>2,038,935</b>	<b>2,060,000</b>	<b>2,060,000</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,813,430	1,510,011	1,809,728	1,340,897	1,373,562
Contract Professional Services	7,683	156,267	(281,132)	302,000	302,000
Operating Supplies and Expenses	440,271	218,561	406,671	313,378	280,141
<b>Subtotal: Operating</b>	<b>2,261,384</b>	<b>1,884,839</b>	<b>1,935,267</b>	<b>1,956,275</b>	<b>1,955,703</b>
Capital Purchases And Equipment	1,143	1,143	1,143	1,200	1,200
Debt Service (Fixed Charges)	93,699	101,214	102,525	102,525	103,097
<b>Subtotal: Other</b>	<b>94,842</b>	<b>102,357</b>	<b>103,668</b>	<b>103,725</b>	<b>104,297</b>
<b>Total Expenditures</b>	<b>2,356,226</b>	<b>1,987,196</b>	<b>2,038,935</b>	<b>2,060,000</b>	<b>2,060,000</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	2,356,226	1,987,196	2,038,935	2,060,000	2,060,000
<b>Total Expenditures</b>	<b>2,356,226</b>	<b>1,987,196</b>	<b>2,038,935</b>	<b>2,060,000</b>	<b>2,060,000</b>

# Personnel

## Agency: University Of Rhode Island

### URI W. Alton Jones

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSNT BUSINESS MGMT OFFICER	00319A	1.0	57,021	1.0	58,446
COOK'S HELPER	00309A	0.0	14,947	0.0	15,320
GROUNDSKEEPER	00311A	0.0	15,265	0.0	15,647
HOUSEKEEPER	00310A	0.0	15,043	0.0	15,419
HVAC SHOP SUPERVISOR	00320A	1.0	49,025	1.0	50,250
PRINCIPAL COOK	00318A	1.0	42,779	1.0	43,849
REGISTERED NURSE A	00320A	1.0	96,457	1.0	98,868
SENIOR COOK	00315A	1.0	49,962	1.0	51,211
SENIOR JANITOR	00312A	1.0	39,587	1.0	40,576
SENIOR MAINTENANCE TECHNICIAN	00314A	1.0	43,834	1.0	44,930
<b>Subtotal Classified</b>		<b>7.0</b>	<b>423,920</b>	<b>7.0</b>	<b>434,516</b>
<b>Non-Classified</b>					
ASSNT DIR, WAJ/ENV EDUC CTR	00000A	1.0	78,571	1.0	80,536
COORD, CONF/WAJ (WPCC), SALES	00000A	1.0	68,656	1.0	70,372
COORD, WAJ/ENVIR'L ED CTR PGMS	00000A	2.0	79,723	2.0	81,717
<b>Subtotal Non-Classified</b>		<b>4.0</b>	<b>226,950</b>	<b>4.0</b>	<b>232,625</b>
<b>Subtotal</b>		<b>11.0</b>	<b>650,870</b>	<b>11.0</b>	<b>667,141</b>
Overtime (1.5)			47,042		47,042
Seasonal/Special Salaries/Wages			262,259		262,259
<b>Total Salaries</b>			<b>934,677</b>		<b>950,297</b>
<b>Benefits</b>					
FICA			57,304		59,772
Health Benefits			173,527		181,001
Holiday			10,458		10,458
Other			9,742		10,161
Payroll Accrual			3,241		3,381
Retiree Health			19,960		20,820
Retirement			103,186		107,630
<b>Subtotal</b>			<b>377,418</b>		<b>393,223</b>
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>1,312,095</b>	<b>11.0</b>	<b>1,343,520</b>
<b>Cost Per FTE Position</b>			<b>119,281</b>		<b>122,138</b>
Statewide Benefit Assessment			28,802		30,042
<b>Payroll Costs</b>		<b>11.0</b>	<b>1,340,897</b>	<b>11.0</b>	<b>1,373,562</b>
<b>Purchased Services</b>					

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## Personnel

Agency: University Of Rhode Island

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### URI W. Alton Jones

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Buildings and Ground Maintenance		173,232		173,232
University and College Services		128,768		128,768
<b>Subtotal</b>		<b>302,000</b>		<b>302,000</b>
<b>Total Personnel</b>	<b>11.0</b>	<b>1,642,897</b>	<b>11.0</b>	<b>1,675,562</b>
<b>Distribution by Source of Funds</b>				
Other Funds	11.0	1,642,897	11.0	1,675,562
<b>Total All Funds</b>	<b>11.0</b>	<b>1,642,897</b>	<b>11.0</b>	<b>1,675,562</b>

## Budget

### Agency: University Of Rhode Island

#### URI Ryan Center and Boss Arena

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Ryan Center and Boss Arena	7,446,770	7,858,250	7,644,803	7,805,215	7,767,218
<b>Total Expenditures</b>	<b>7,446,770</b>	<b>7,858,250</b>	<b>7,644,803</b>	<b>7,805,215</b>	<b>7,767,218</b>
<b>Expenditures by Object</b>					
Salary and Benefits	239,560	256,636	279,288	275,531	284,387
Contract Professional Services	2,410,426	2,507,067	2,710,523	2,834,201	2,834,201
Operating Supplies and Expenses	2,750,672	2,722,563	2,254,186	2,329,676	2,281,737
<b>Subtotal: Operating</b>	<b>5,400,658</b>	<b>5,486,266</b>	<b>5,243,997</b>	<b>5,439,408</b>	<b>5,400,325</b>
Capital Purchases And Equipment	7,488	10,655	7,800	7,800	7,800
Debt Service (Fixed Charges)	2,038,624	2,361,329	2,393,006	2,358,007	2,359,093
<b>Subtotal: Other</b>	<b>2,046,112</b>	<b>2,371,984</b>	<b>2,400,806</b>	<b>2,365,807</b>	<b>2,366,893</b>
<b>Total Expenditures</b>	<b>7,446,770</b>	<b>7,858,250</b>	<b>7,644,803</b>	<b>7,805,215</b>	<b>7,767,218</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	7,446,770	7,858,250	7,644,803	7,805,215	7,767,218
<b>Total Expenditures</b>	<b>7,446,770</b>	<b>7,858,250</b>	<b>7,644,803</b>	<b>7,805,215</b>	<b>7,767,218</b>

# Personnel

## Agency: University Of Rhode Island

### URI Ryan Center and Boss Arena

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
HOUSEKEEPER	00310A	1.0	37,169	1.0	38,098
SENIOR JANITOR	00312A	1.0	41,727	1.0	42,770
<b>Subtotal Classified</b>		<b>2.0</b>	<b>78,896</b>	<b>2.0</b>	<b>80,868</b>
<b>Non-Classified</b>					
CHIEF ACCOUNTANT	00000A	1.0	84,549	1.0	86,663
<b>Subtotal Non-Classified</b>		<b>1.0</b>	<b>84,549</b>	<b>1.0</b>	<b>86,663</b>
<b>Subtotal</b>		<b>3.0</b>	<b>163,445</b>	<b>3.0</b>	<b>167,531</b>
Overtime (1.5)			6,670		6,670
Seasonal/Special Salaries/Wages			5,500		5,500
<b>Total Salaries</b>			<b>175,608</b>		<b>179,690</b>
<b>Benefits</b>					
FICA			12,194		12,780
Health Benefits			48,414		50,740
Holiday			530		530
Other			1,034		1,084
Payroll Accrual			825		865
Retiree Health			4,105		4,302
Retirement			26,130		27,384
<b>Subtotal</b>			<b>93,232</b>		<b>97,685</b>
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>268,840</b>	<b>3.0</b>	<b>277,375</b>
<b>Cost Per FTE Position</b>			<b>89,613</b>		<b>92,458</b>
Statewide Benefit Assessment			6,691		7,012
<b>Payroll Costs</b>		<b>3.0</b>	<b>275,531</b>	<b>3.0</b>	<b>284,387</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			323,997		323,997
Management & Consultant Services			309,730		309,730
Other Contracts			18,898		18,898
University and College Services			2,181,576		2,181,576
<b>Subtotal</b>			<b>2,834,201</b>		<b>2,834,201</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>3,109,732</b>	<b>3.0</b>	<b>3,118,588</b>
<b>Distribution by Source of Funds</b>					
Other Funds		3.0	3,109,732	3.0	3,118,588
<b>Total All Funds</b>		<b>3.0</b>	<b>3,109,732</b>	<b>3.0</b>	<b>3,118,588</b>

# Budget

## Agency: University Of Rhode Island

### URI Parking Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Parking Services	4,135,927	3,773,756	4,389,201	4,257,448	4,284,827
<b>Total Expenditures</b>	<b>4,135,927</b>	<b>3,773,756</b>	<b>4,389,201</b>	<b>4,257,448</b>	<b>4,284,827</b>
<b>Expenditures by Object</b>					
Salary and Benefits	441,535	723,910	771,972	835,636	859,169
Contract Professional Services	215,842	156,222	335,129	268,091	268,136
Operating Supplies and Expenses	2,516,958	1,903,750	2,149,080	2,061,934	2,067,453
<b>Subtotal: Operating</b>	<b>3,174,335</b>	<b>2,783,882</b>	<b>3,256,181</b>	<b>3,165,661</b>	<b>3,194,758</b>
Capital Purchases And Equipment	106,152	0	7,000	0	0
Debt Service (Fixed Charges)	855,440	989,874	1,126,020	1,091,787	1,090,069
<b>Subtotal: Other</b>	<b>961,592</b>	<b>989,874</b>	<b>1,133,020</b>	<b>1,091,787</b>	<b>1,090,069</b>
<b>Total Expenditures</b>	<b>4,135,927</b>	<b>3,773,756</b>	<b>4,389,201</b>	<b>4,257,448</b>	<b>4,284,827</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,135,927	3,773,756	4,389,201	4,257,448	4,284,827
<b>Total Expenditures</b>	<b>4,135,927</b>	<b>3,773,756</b>	<b>4,389,201</b>	<b>4,257,448</b>	<b>4,284,827</b>

# Personnel

## Agency: University Of Rhode Island

### URI Parking Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CAMPUS PATROL PERSON	00315A	4.0	242,626	4.0	248,085
CAMPUS POLICE OFFICER	00317A	1.0	44,699	1.0	45,705
INFORMATION AIDE	00315A	1.0	40,666	1.0	41,581
PUBLIC SAFETY DISPATCHER (URI)	00316A	1.0	86,432	1.0	88,376
<b>Subtotal Classified</b>		<b>7.0</b>	<b>414,423</b>	<b>7.0</b>	<b>423,747</b>
<b>Non-Classified</b>					
MGR, PARKING SVS & TRNSPORTATN	00000A	1.0	70,835	1.0	72,428
<b>Subtotal Non-Classified</b>		<b>1.0</b>	<b>70,835</b>	<b>1.0</b>	<b>72,428</b>
<b>Subtotal</b>		<b>8.0</b>	<b>485,258</b>	<b>8.0</b>	<b>496,175</b>
Overtime (1.5)			19,116		19,116
Seasonal/Special Salaries/Wages			12,000		12,000
<b>Total Salaries</b>			<b>528,508</b>		<b>538,944</b>
<b>Benefits</b>					
FICA			36,656		38,239
Health Benefits			131,253		136,922
Holiday			3,884		3,884
Other			6,832		7,127
Payroll Accrual			2,553		2,663
Retiree Health			15,944		16,633
Retirement			88,193		92,002
<b>Subtotal</b>			<b>285,315</b>		<b>297,470</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>813,823</b>	<b>8.0</b>	<b>836,414</b>
<b>Cost Per FTE Position</b>			<b>101,728</b>		<b>104,552</b>
Statewide Benefit Assessment			21,813		22,755
<b>Payroll Costs</b>		<b>8.0</b>	<b>835,636</b>	<b>8.0</b>	<b>859,169</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			241,370		241,411
Other Contracts			26,721		26,725
<b>Subtotal</b>			<b>268,091</b>		<b>268,136</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>1,103,727</b>	<b>8.0</b>	<b>1,127,305</b>
<b>Distribution by Source of Funds</b>					
Other Funds		8.0	1,103,727	8.0	1,127,305
<b>Total All Funds</b>		<b>8.0</b>	<b>1,103,727</b>	<b>8.0</b>	<b>1,127,305</b>

## Budget

### Agency: University Of Rhode Island

#### URI Sponsored Contract Research

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Sponsored Contract Research	93,303,002	103,715,975	94,486,583	111,461,733	114,339,843
<b>Total Expenditures</b>	<b>93,303,002</b>	<b>103,715,975</b>	<b>94,486,583</b>	<b>111,461,733</b>	<b>114,339,843</b>
<b>Expenditures by Object</b>					
Salary and Benefits	42,086,401	43,066,990	41,389,363	42,280,172	43,375,759
Contract Professional Services	4,063,609	4,228,635	4,041,800	4,634,679	4,739,648
Operating Supplies and Expenses	43,782,571	52,536,876	46,284,067	61,513,666	63,111,718
Assistance And Grants	2,920,226	2,973,334	2,769,353	3,027,916	3,107,418
<b>Subtotal: Operating</b>	<b>92,852,807</b>	<b>102,805,835</b>	<b>94,484,583</b>	<b>111,456,433</b>	<b>114,334,543</b>
Capital Purchases And Equipment	450,195	910,140	2,000	5,300	5,300
<b>Subtotal: Other</b>	<b>450,195</b>	<b>910,140</b>	<b>2,000</b>	<b>5,300</b>	<b>5,300</b>
<b>Total Expenditures</b>	<b>93,303,002</b>	<b>103,715,975</b>	<b>94,486,583</b>	<b>111,461,733</b>	<b>114,339,843</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	93,303,002	103,715,975	94,486,583	111,461,733	114,339,843
<b>Total Expenditures</b>	<b>93,303,002</b>	<b>103,715,975</b>	<b>94,486,583</b>	<b>111,461,733</b>	<b>114,339,843</b>

# Personnel

## Agency: University Of Rhode Island

### URI Sponsored Contract Research

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	57,159	1.0	58,531
ASSNT BUSINESS MGMT OFFICER	00319A	1.0	47,012	1.0	48,140
COMMUNITY NUTRITION ASSISTANT	00325A	3.0	93,886	3.0	96,233
FISCAL CLERK	00314A	1.0	41,520	1.0	42,558
HIGHER ED FIN OFF PREAUD CLK	00317A	4.0	189,577	4.0	194,126
HIGHER ED PYRL OFF PREAUD CLK	00317A	3.0	139,011	3.0	142,347
PROP CNTRL & SUPPLY OFFICER	00317A	2.0	105,042	2.0	107,563
SCIENTIFIC RESEARCH GRANT ASST	00316A	10.7	525,047	10.7	537,691
SENIOR CLERK STENOGRAPHER	00310A	1.0	45,635	1.0	46,730
SR WORD PROCESSING TYPIST	00312A	5.1	231,880	5.1	237,445
SUPERVISING PRE AUDIT CLERK	00321A	1.0	54,683	1.0	55,995
WAREHOUSE SUPERVISOR	00315A	1.0	39,939	1.0	40,898
<b>Subtotal Classified</b>		<b>33.9</b>	<b>1,570,391</b>	<b>33.9</b>	<b>1,608,257</b>
<b>Non-Classified</b>					
ACCOUNTANT (RES RECEIVABLES)	00000A	3.0	178,327	3.0	182,606
ASSISTANT PROFESSOR RESEARCH	00000A	11.0	1,028,546	11.0	1,053,968
ASSNT DIR, NBC/INNER SPACE CTR	00000A	1.0	87,053	1.0	89,230
ASSNT DIR, OFF INT ED/STSOC	00000A	1.0	67,850	1.0	69,546
ASSNT DIR, OFF OF MARINE PRGRM	00000A	1.0	87,832	1.0	89,940
ASSNT DIR, PURCHASING	00000A	0.0	69,448	0.0	71,115
ASSNT DIR, RESEARCH INTEGRITY	00000A	1.0	72,231	1.0	73,964
ASSNT DIR, SPONSORED PROJECTS	00000A	1.0	170,270	1.0	174,356
ASSNT TO VICEPRES RESECONDEVSI	00000A	0.6	98,400	0.6	100,762
ASSNT UNIV PURCHASING AGENT	00000A	1.0	57,714	1.0	59,099
ASSOC CONTROLLER	00000A	1.0	125,951	1.0	128,974
ASSOC DIR, NBC/INNER SPACE CTR	00000A	1.0	130,779	1.0	134,048
ASSOCIATE PROFESSOR CLINICAL	00000A	1.0	94,556	1.0	96,826
ASSOCIATE PROFESSOR RESEARCH	00000A	7.0	725,676	7.0	743,819
ASSOC MAR DEV ENGINEER I	00000A	2.0	151,946	2.0	155,745
ASSOC MAR RES SCIENTIST	00000A	4.0	432,847	4.0	443,667
ASSOC MAR SCIENTIST	00000A	0.0	24,458	0.0	25,069
ASSOC STATE DIR, RI SBDC	00000A	1.0	87,097	1.0	89,275
ASSOC VP, INT PRP MGM/ECON DEV	00000A	1.0	183,687	1.0	188,096
ATTENDING VETERINARIAN	00000A	1.0	200,628	1.0	205,443
BUS ANALYST, TRAVEL	00000A	1.0	59,450	1.0	60,877
CHEM HYGIENE OFFICER	00000A	1.0	71,786	1.0	73,509

## Personnel

### Agency: University Of Rhode Island

#### URI Sponsored Contract Research

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
CHIEF ACCOUNTANT	00000A	2.0	147,720	2.0	151,265
COORD, CHINESE FLAGSHIP PGM	00000A	1.0	55,717	1.0	57,110
COORD, CPRC /PROJECT (RESEARCH	00000A	1.0	59,342	1.0	60,826
COORD, CRC/INTRNAT'L FLD PRGMS	00000A	1.0	39,902	1.0	40,900
COORD, CRC/US FIELD PROGRAMS	00000A	1.0	66,876	1.0	68,548
COORD, DATA SPARK SERVICE CTR	00000A	1.0	37,299	1.0	38,231
COORD, FOREIGN NAT'L TAX COMP	00000A	0.0	23,585	0.0	24,151
COORD, GSOCONF,WKSHPS,SPEV&AD	00000A	1.0	46,532	1.0	47,649
COORD, NAT'L SEA GRANT LIBRARY	00000A	1.0	70,078	1.0	71,830
COORD, PROPERTY ACQUISITIONS	00000A	1.0	66,694	1.0	68,294
COORD, RI EPSCOR CO-OP AGRMNT	00000A	1.0	63,488	1.0	65,076
COORD, RI INF DISEASE RES PGM	00000A	1.0	60,857	1.0	62,379
COORD, RI NSF EPSCOR/COM & OUT	00000A	1.0	57,784	1.0	59,229
COORD,URI SUPERFUND CTR/STEEP	00000A	0.7	44,673	0.7	45,745
DATA SCIENTIST, DATASPARK	00000A	2.0	138,700	2.0	142,167
DEPUTY EXEC SECRETARY, UNOLS	00000A	1.0	86,677	1.0	88,844
DIR, DATA ANALYTICS/DATA SPARK	00000A	1.0	105,000	1.0	107,625
DIR, DEVOPS/DATA SPARK	00000A	1.0	94,742	1.0	97,110
DIR, DIVERSE BUS OUTRCH/RISBDC	00000A	1.0	70,221	1.0	71,976
DIRECTOR, DATA SPARK	00000A	1.0	113,625	1.0	116,466
DIR, INTEL PRPTY & COMRCIALIZN	00000A	1.0	151,542	1.0	155,179
DIR, NBC/INNER SPACE CENTER	00000A	1.0	107,180	1.0	109,860
DIR, RESEARCH DEVELOPMENT	00000A	1.0	104,168	1.0	106,668
DIR, RESEARCH INTEGRITY	00000A	1.0	153,750	1.0	157,440
DIR, RI SEA GRANT PROGRAM	00000A	1.0	180,583	1.0	185,098
DIR, SPONSORED & COST ACCTG	00000A	1.0	108,945	1.0	111,560
DIR, SPONSORED PROJECTS	00000A	1.0	123,988	1.0	126,964
DIR, URI/SMALL BUS DEV CTR	00000A	3.0	209,960	3.0	215,207
EDUC III	00000A	1.0	97,983	1.0	100,432
EXECUTIVE ASSISTANT I	00000A	1.0	56,734	1.0	58,095
EXECUTIVE ASSISTANT II	00000A	1.0	61,987	1.0	63,475
EXECUTIVE SECRETARY, UNOLS	00000A	1.0	118,409	1.0	121,369
FACILITY SECURITY OFFICER	00000A	1.0	69,849	1.0	71,525
LECTURER (AD HOC)	00000A	0.0	58,856	0.0	60,268
MARINE RESEARCH ASSISTANT II	00000A	1.0	41,796	1.0	42,841
MARINE RESEARCH ASSISTANT III	00000A	1.0	45,177	1.0	46,306
MARINE RESEARCH ASSISTANT IV	00000A	1.0	42,738	1.0	43,807

## Personnel

### Agency: University Of Rhode Island

#### URI Sponsored Contract Research

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
MARINE RESEARCH ASSOCIATE II	00000A	1.0	60,600	1.0	62,115
MARINE RESEARCH ASSOCIATE III	00000A	7.0	436,497	7.0	447,409
MARINE RESEARCH ASSOCIATE IV	00000A	2.0	168,173	2.0	172,377
MARINE RESEARCH SPECIALIST I	00000A	1.0	40,646	1.0	41,663
MARINE RESEARCH SPECIALIST II	00000A	4.0	162,653	4.0	166,720
MARINE RESEARCH SPECIALIST III	00000A	7.0	383,132	7.0	392,710
MARINE RESEARCH SPECIALIST IV	00000A	1.0	59,569	1.0	61,058
MARINE RESEARCH SPECIALIST V	00000A	6.0	574,373	6.0	588,732
MGR, BUSINESS, I CUBED	00000A	1.0	69,041	1.0	70,698
MGR, CRBRLAMYLDANGIORESPRGM	00000A	1.0	94,556	1.0	96,920
MGR, DATA GOVERNANCE/DATASPARK	00000A	1.0	82,000	1.0	84,050
MGR, RESEARCH INFO SYSTEMS	00000A	1.0	84,394	1.0	86,420
MGR, RITES PGM PROJECT	00000A	1.0	76,863	1.0	78,784
MGR, SPACE ALLOC & ANALYSIS	00000A	1.0	65,684	1.0	67,260
MGR, SYS DEV & NBC COMP CTR	00000A	1.0	99,209	1.0	101,590
POST-DOCTORAL FELLOW	00000A	41.0	2,047,893	41.0	2,098,735
PROFESSOR RESEARCH	00000A	4.4	728,570	4.4	746,747
RES ASSOC/DATA ANALYST II	00000A	3.0	170,451	3.0	174,713
RES ASSOC/DATA ANALYST III	00000A	1.0	60,000	1.0	61,500
RESEARCH ASSISTANT I	00000A	3.0	93,146	3.0	95,475
RESEARCH ASSISTANT II	00000A	6.0	231,367	6.0	237,151
RESEARCH ASSISTANT III	00000A	8.0	315,601	8.0	323,493
RESEARCH ASSISTANT IV	00000A	6.0	271,043	6.0	277,820
RESEARCH ASSOCIATE I	00000A	10.0	479,297	10.0	491,281
RESEARCH ASSOCIATE II	00000A	14.0	722,600	14.0	740,662
RESEARCH ASSOCIATE III	00000A	12.0	701,619	12.0	719,159
RESEARCH ASSOCIATE IV	00000A	19.0	1,557,641	19.0	1,596,581
SENIOR DATABASE ADMINISTRATOR	00000A	0.0	74,668	0.0	76,535
SENIOR PROGR ANALYST	00000A	2.0	163,797	2.0	167,892
SPEC, COASTAL INSTITUTE	00000A	1.0	72,450	1.0	74,189
SPEC, GEMSNET/MID SCH SCI EDUC	00000A	2.0	126,605	2.0	129,770
SPEC, IACUC/IBC COMPLIANCE	00000A	1.0	54,677	1.0	55,989
SPEC II OFC STRATEGIC INIT	00000A	1.0	76,411	1.0	78,321
SPEC, POST AWARD	00000A	6.0	344,499	6.0	352,767
SPEC, RI-INBRE/OUTREACH	00000A	1.0	58,918	1.0	60,391
SPEC SPACE DATABASE FLOOR LIB	00000A	1.0	51,250	1.0	52,480
TECH I CLINICAL RESEARCH PROG	00000A	1.0	41,874	1.0	42,921

## Personnel

### Agency: University Of Rhode Island

#### URI Sponsored Contract Research

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
VICE PRES, RESEARCH & ECON DEV	00000A	0.9	288,922	0.9	295,856
<b>Subtotal Non-Classified</b>		<b>260.5</b>	<b>18,580,378</b>	<b>260.5</b>	<b>19,040,383</b>
<b>Subtotal</b>		<b>294.4</b>	<b>20,150,769</b>	<b>294.4</b>	<b>20,648,640</b>
Overtime (1.5)			84,857		86,354
Seasonal/Special Salaries/Wages			13,384,231		13,731,879
<b>Total Salaries</b>			<b>33,606,258</b>		<b>34,452,852</b>
<b>Benefits</b>					
FICA			1,537,268		1,580,819
Health Benefits			3,516,980		3,692,770
Holiday			1,836		1,838
Other			622,301		563,129
Payroll Accrual			99,017		101,552
Retiree Health			145,830		147,569
Retirement			1,976,293		2,039,055
<b>Subtotal</b>			<b>7,899,525</b>		<b>8,126,732</b>
<b>Total Salaries and Benefits</b>		<b>294.4</b>	<b>41,505,783</b>	<b>294.4</b>	<b>42,579,584</b>
<b>Cost Per FTE Position</b>			<b>140,989</b>		<b>144,637</b>
Statewide Benefit Assessment			774,389		796,175
<b>Payroll Costs</b>		<b>294.4</b>	<b>42,280,172</b>	<b>294.4</b>	<b>43,375,759</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			28,831		28,829
Management & Consultant Services			579,499		583,470
Medical Services			19,640		20,156
Training and Educational Services			2,053,632		2,104,886
University and College Services			1,953,077		2,002,307
<b>Subtotal</b>			<b>4,634,679</b>		<b>4,739,648</b>
<b>Total Personnel</b>		<b>294.4</b>	<b>46,914,851</b>	<b>294.4</b>	<b>48,115,407</b>
<b>Distribution by Source of Funds</b>					
Other Funds		294.4	46,914,851	294.4	48,115,407
<b>Total All Funds</b>		<b>294.4</b>	<b>46,914,851</b>	<b>294.4</b>	<b>48,115,407</b>

## **Program Summary**

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### **UNIVERSITY OF RHODE ISLAND**

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#### **URI RI State Forensics**

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##### **Mission**

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

##### **Description**

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

##### **Statutory History**

R.I. General Laws §12-12-1.1 and § 12-1.2 relate to the Rhode Island State Crime Laboratory.

## Budget

### Agency: University Of Rhode Island

#### URI RI State Forensics

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI RI State Forensics	1,200,303	1,252,971	1,299,182	1,299,182	1,309,006
<b>Total Expenditures</b>	<b>1,200,303</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,299,182</b>	<b>1,309,006</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,003,597	1,046,927	1,110,351	1,107,990	1,132,949
Contract Professional Services	3,728	24,733	4,500	5,000	5,000
Operating Supplies and Expenses	192,978	181,311	184,331	186,192	171,057
<b>Subtotal: Operating</b>	<b>1,200,303</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,299,182</b>	<b>1,309,006</b>
<b>Total Expenditures</b>	<b>1,200,303</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,299,182</b>	<b>1,309,006</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,200,303	1,252,971	1,299,182	1,299,182	1,309,006
<b>Total Expenditures</b>	<b>1,200,303</b>	<b>1,252,971</b>	<b>1,299,182</b>	<b>1,299,182</b>	<b>1,309,006</b>

# Personnel

Agency: University Of Rhode Island

## URI RI State Forensics

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
CRIMINALIST I	00000A	2.0	141,258	2.0	144,789
CRIMINALIST II	00000A	5.8	430,594	5.8	441,359
CRIMINALIST III	00000A	1.0	83,646	1.0	85,737
DIR, STATE CRIME LABORATORY	00000A	1.0	118,291	1.0	121,248
<b>Subtotal Non-Classified</b>		<b>9.8</b>	<b>773,789</b>	<b>9.8</b>	<b>793,133</b>
<b>Subtotal</b>		<b>9.8</b>	<b>773,789</b>	<b>9.8</b>	<b>793,133</b>
Seasonal/Special Salaries/Wages			18,000		18,000
<b>Total Salaries</b>			<b>791,789</b>		<b>811,115</b>
<b>Benefits</b>					
FICA			55,615		56,606
Health Benefits			118,490		120,601
Other			35,825		36,463
Payroll Accrual			3,709		3,775
Retirement			68,859		70,086
<b>Subtotal</b>			<b>282,498</b>		<b>287,531</b>
<b>Total Salaries and Benefits</b>		<b>9.8</b>	<b>1,074,287</b>	<b>9.8</b>	<b>1,098,646</b>
<b>Cost Per FTE Position</b>			<b>109,621</b>		<b>112,107</b>
Statewide Benefit Assessment			33,703		34,303
<b>Payroll Costs</b>		<b>9.8</b>	<b>1,107,990</b>	<b>9.8</b>	<b>1,132,949</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			1,796		1,796
Management & Consultant Services			3,204		3,204
<b>Subtotal</b>			<b>5,000</b>		<b>5,000</b>
<b>Total Personnel</b>		<b>9.8</b>	<b>1,112,990</b>	<b>9.8</b>	<b>1,137,949</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.8	1,112,990	9.8	1,137,949
<b>Total All Funds</b>		<b>9.8</b>	<b>1,112,990</b>	<b>9.8</b>	<b>1,137,949</b>

# Budget

## Agency: University Of Rhode Island

### URI Restricted and Private Other Services

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
URI Restricted and Private Other Services	25,900,609	26,755,731	28,185,370	27,362,060	27,628,367
<b>Total Expenditures</b>	<b>25,900,609</b>	<b>26,755,731</b>	<b>28,185,370</b>	<b>27,362,060</b>	<b>27,628,367</b>
<b>Expenditures by Object</b>					
Salary and Benefits	12,793,630	13,286,177	14,252,050	13,581,595	13,846,768
Contract Professional Services	2,017,473	1,864,769	1,885,441	1,788,598	1,788,598
Operating Supplies and Expenses	9,946,361	10,633,171	11,473,607	11,434,242	11,434,250
Assistance And Grants	935,075	441,551	450,599	374,048	375,174
<b>Subtotal: Operating</b>	<b>25,692,539</b>	<b>26,225,668</b>	<b>28,061,697</b>	<b>27,178,483</b>	<b>27,444,790</b>
Capital Purchases And Equipment	121,997	443,990	37,600	97,504	97,504
Debt Service (Fixed Charges)	86,073	86,073	86,073	86,073	86,073
<b>Subtotal: Other</b>	<b>208,070</b>	<b>530,063</b>	<b>123,673</b>	<b>183,577</b>	<b>183,577</b>
<b>Total Expenditures</b>	<b>25,900,609</b>	<b>26,755,731</b>	<b>28,185,370</b>	<b>27,362,060</b>	<b>27,628,367</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	25,900,609	26,755,731	28,185,370	27,362,060	27,628,367
<b>Total Expenditures</b>	<b>25,900,609</b>	<b>26,755,731</b>	<b>28,185,370</b>	<b>27,362,060</b>	<b>27,628,367</b>

# Personnel

## Agency: University Of Rhode Island

### URI Restricted and Private Other Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	49,025	1.0	50,201
FISCAL CLERK	00314A	5.2	217,541	5.2	222,763
HIGHER ED ADMIN ASST II	00315A	1.0	39,939	1.0	40,898
HIGHER ED FIN OFF PREAUD CLK	00317A	1.0	46,934	1.0	48,060
INFORMATION SVS TECH I	00316A	1.0	51,674	1.0	52,915
OFFSET PRESSPERSON	00312A	1.0	60,740	1.0	62,198
PROGRAM AIDE	00315A	1.0	51,709	1.0	52,950
SR WORD PROCESSING TYPIST	00312A	1.8	72,727	1.8	74,472
SUPERVISING OFFSET PRESSPERSON	00316A	1.0	47,883	1.0	49,032
TECH STAFF ASSISTANT	00320A	1.0	47,196	1.0	48,329
<b>Subtotal Classified</b>		<b>15.0</b>	<b>685,368</b>	<b>15.0</b>	<b>701,818</b>
<b>Non-Classified</b>					
A/B SEAMAN, RV ENDEAVOR	00000A	3.0	108,870	3.0	111,483
ACAD ADVISOR/LEARNING SPEC	00000A	2.0	103,945	2.0	106,496
ACADEMIC ADVISOR	00000A	1.0	58,503	1.0	59,907
ADVISOR, INTERNATIONAL EDUC	00000A	2.0	167,150	2.0	171,217
ARTIST	00000A	1.0	54,333	1.0	55,637
ASSISTANT PROFESSOR CLINICAL	00000A	1.0	74,192	1.0	75,972
ASSISTANT PROFESSOR VISITING	00000A	1.0	37,925	1.0	38,835
ASSNT DIR, IEP	00000A	1.0	74,299	1.0	76,082
ASSOC DEAN, COLLOF ED&PROFSTD	00000A	1.0	140,842	1.0	144,222
ASSOC DEAN GRAD RESEARCH NURS	00000A	1.0	170,000	1.0	174,080
ASSOC DIR, IEP	00000A	1.0	75,642	1.0	77,457
ASSOC DIR, MTS/EUS & ST EMP DV	00000A	1.0	116,739	1.0	119,541
ASSOC DIR, MTS/NETWORKING	00000A	1.0	105,239	1.0	107,765
ASSOCIATE PROFESSOR CLINICAL	00000A	1.0	86,727	1.0	88,809
ASSOC MAR DEV ENGINEER I	00000A	1.0	66,045	1.0	67,630
BOSUN/RV ENDEAVOR	00000A	2.0	96,470	2.0	98,786
CAPT, SMALL BOATS	00000A	1.0	70,340	1.0	72,028
CAREER EDUC SPECIALIST	00000A	1.0	55,716	1.0	57,053
CHIEF ENGINEER, RV ENDEAVOR	00000A	2.0	192,093	2.0	196,704
CHIEF MATE	00000A	1.0	63,846	1.0	65,379
COORD, AQUATICS	00000A	1.0	55,717	1.0	57,054
COORD ATHLETIC ACAD SUPP PGRM	00000A	0.0	34,384	0.0	35,244
COORD, COMP SCI EDUC OUTREACH	00000A	1.0	68,000	1.0	69,632
COORD,GLOBALGRADPRGMPACAP RESCTR	00000A	1.0	69,347	1.0	71,012

## Personnel

### Agency: University Of Rhode Island

#### URI Restricted and Private Other Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
COORD, ITS/MTS BILL/G&OPER SYS	00000A	2.0	119,118	2.0	121,977
COORD, MARINE TECH PROJECTS	00000A	1.0	79,950	1.0	81,869
COORD., NERA	00000A	1.0	56,813	1.0	58,233
COORD, SAILING PGMS & FACIL	00000A	1.0	55,718	1.0	57,055
DATA SCIENTIST, DATASPARK	00000A	1.0	73,800	1.0	75,571
DIR, GSO/MARINE OPERATIONS	00000A	1.0	110,212	1.0	112,857
DIR, OFF STRATEGIC INITIATIVE	00000A	1.0	120,822	1.0	123,722
DIR, UC/NEW STU PGMS, ORIENT'N	00000A	0.0	73,093	0.0	74,847
DIR, URI/SMALL BUS DEV CTR	00000A	1.0	70,221	1.0	71,906
DIVING SAFETY OFFICER	00000A	0.0	81,556	0.0	83,514
EXECUTIVE ASSISTANT I	00000A	1.0	44,126	1.0	45,185
EXECUTIVE DIRECTOR, NERA	00000A	1.0	189,375	1.0	194,109
FIRST ASSISTANT ENGINEER	00000A	2.0	103,976	2.0	106,471
LEAD INFORMATION TECHNOLOGIST	00000A	2.0	147,847	2.0	151,396
LRN'G SPEC/DEV TUTOR (STU ATH)	00000A	0.0	41,788	0.0	42,833
MARINE RESEARCH ASSOCIATE IV	00000A	1.0	84,191	1.0	86,212
MARINE RESEARCH SPECIALIST II	00000A	1.0	46,532	1.0	47,649
MARINE RESEARCH SPECIALIST III	00000A	2.0	119,727	2.0	122,600
MARINE RESEARCH SPECIALIST IV	00000A	2.0	133,071	2.0	136,264
MASTER	00000A	3.0	316,730	3.0	324,333
MATE	00000A	1.0	49,169	1.0	50,349
MESSMAN	00000A	2.0	68,875	2.0	70,528
NETWORK MANAGER	00000A	1.0	53,000	1.0	54,272
NETWORK TECHNICIAN III	00000A	2.0	136,497	2.0	139,773
NETWORK TECHNICIAN IV	00000A	1.0	155,707	1.0	159,445
PORT ENGINEER	00000A	1.0	86,556	1.0	88,633
PROFESSOR CLINICAL	00000A	1.0	128,088	1.0	131,162
PROGRAMMER ANALYST	00000A	1.0	63,878	1.0	65,411
RESEARCH ASSISTANT I	00000A	2.0	63,038	2.0	64,550
RESEARCH ASSOCIATE I	00000A	1.0	53,598	1.0	54,885
RESEARCH ASSOCIATE III	00000A	2.0	141,852	2.0	145,256
SENIOR INFORMATION TECHNOLGST	00000A	1.0	60,187	1.0	61,631
SENIOR LECTURER	00000A	0.0	55,683	0.0	57,020
SHIPS TECHNICIAN IV	00000A	1.0	76,552	1.0	78,389
SHIPS TECHNICIAN V	00000A	0.6	60,608	0.6	62,063
SHIPS TECHN III	00000A	1.0	70,392	1.0	72,081
SPEC, AQUATICS	00000A	1.0	49,734	1.0	50,928

## Personnel

### Agency: University Of Rhode Island

#### URI Restricted and Private Other Services

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
SPEC II, ED & SOC POL & PGRMS	00000A	1.0	85,514	1.0	87,566
SPEC II, GRANTS & CONTRACTS	00000A	4.0	240,728	4.0	246,507
SPEC, ISC/MEDIA & PRODUCTION	00000A	1.0	63,037	1.0	64,550
STEWARD	00000A	1.0	1,823	1.0	1,867
TEACHER, CHILD DEVELOPMENT CTR	00000A	4.0	262,593	4.0	268,897
TECH I	00000A	3.0	126,729	3.0	129,771
TECH II	00000A	1.0	51,404	1.0	52,637
TECH III	00000A	1.0	66,428	1.0	68,022
WIPER/ORDINARY SEAMAN	00000A	1.0	31,835	1.0	32,600
<b>Subtotal Non-Classified</b>		<b>89.6</b>	<b>6,518,535</b>	<b>89.6</b>	<b>6,675,421</b>
<b>Subtotal</b>		<b>104.6</b>	<b>7,203,903</b>	<b>104.6</b>	<b>7,377,239</b>
Overtime (1.5)			345,234		345,234
Seasonal/Special Salaries/Wages			2,888,274		2,892,826
<b>Total Salaries</b>			<b>10,387,760</b>		<b>10,559,836</b>
<b>Benefits</b>					
FICA			622,690		640,805
Health Benefits			1,291,421		1,329,394
Holiday			10,896		10,896
Other			235,272		241,986
Payroll Accrual			34,473		35,502
Retiree Health			47,154		48,584
Retirement			646,476		665,484
<b>Subtotal</b>			<b>2,888,382</b>		<b>2,972,651</b>
<b>Total Salaries and Benefits</b>		<b>104.6</b>	<b>13,276,142</b>	<b>104.6</b>	<b>13,532,487</b>
<b>Cost Per FTE Position</b>			<b>126,899</b>		<b>129,349</b>
Statewide Benefit Assessment			305,453		314,281
<b>Payroll Costs</b>		<b>104.6</b>	<b>13,581,595</b>	<b>104.6</b>	<b>13,846,768</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			853,128		853,128
Design and Engineering Services			112		112
Legal Services			933		933
Management & Consultant Services			27,733		27,733
Medical Services			6,008		6,008
Other Contracts			10,787		10,787

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## Personnel

Agency: University Of Rhode Island

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### URI Restricted and Private Other Services

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		308,576		308,576
University and College Services		581,321		581,321
<b>Subtotal</b>		<b>1,788,598</b>		<b>1,788,598</b>
<b>Total Personnel</b>	<b>104.6</b>	<b>15,370,193</b>	<b>104.6</b>	<b>15,635,366</b>
<b>Distribution by Source of Funds</b>				
Other Funds	104.6	15,370,193	104.6	15,635,366
<b>Total All Funds</b>	<b>104.6</b>	<b>15,370,193</b>	<b>104.6</b>	<b>15,635,366</b>

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## **Agency Summary**

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### **RHODE ISLAND COLLEGE**

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#### **Agency 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.

#### **Agency 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 an array of disciplines traditionally considered as the liberal arts, including humanities, social sciences, sciences, and fine arts, as well as 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**

R.I. General Laws § 16-31 and § 16-33 relate to Rhode Island College.

# Budget

## Rhode Island College

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
RIC Education and General	163,504,942	168,685,919	174,118,724	169,901,684	175,012,590
RIC Bookstore	10,680	5,359	0	0	0
RIC Residence Halls	8,960,460	7,383,805	6,439,247	5,254,135	5,237,325
RIC Donovan Dining Center	8,908,897	7,807,560	7,866,084	7,808,750	7,791,088
RIC Student Union	2,097,069	2,238,305	2,063,291	2,320,894	2,009,923
RIC Sponsored Research - Federal	4,263,990	4,186,460	4,685,666	4,653,336	5,890,036
RIC Sponsored Research - State/Private	6,640,945	6,735,996	6,624,371	6,830,442	6,698,222
<b>Total Expenditures</b>	<b>194,386,983</b>	<b>197,043,404</b>	<b>201,797,383</b>	<b>196,769,241</b>	<b>202,639,184</b>
<i>Internal Services</i>	<i>[130,175,736]</i>	<i>[123,269,475]</i>	<i>[134,530,604.49]</i>	<i>[124,973,501]</i>	<i>[134,810,752]</i>
<b>Expenditures by Object</b>					
Salary And Benefits	107,956,744	105,697,539	111,965,221	109,844,247	115,888,647
Contract Professional Services	3,139,685	3,078,484	2,810,099	3,018,466	2,874,843
Operating Supplies And Expenses	27,891,623	27,949,725	32,619,206	29,019,850	32,206,571
Assistance And Grants	33,155,472	31,550,420	35,910,195	32,696,824	34,235,071
<b>Subtotal: Operating</b>	<b>172,143,524</b>	<b>168,276,168</b>	<b>183,304,721</b>	<b>174,579,387</b>	<b>185,205,132</b>
Capital Purchases And Equipment	12,215,301	1,866,020	8,428,020	11,960,851	7,820,400
Debt Service (fixed Charges)	10,028,158	10,650,300	10,064,642	10,229,003	9,613,652
Operating Transfers	0	16,250,916	0	0	0
<b>Subtotal: Other</b>	<b>22,243,459</b>	<b>28,767,236</b>	<b>18,492,662</b>	<b>22,189,854</b>	<b>17,434,052</b>
<b>Total Expenditures</b>	<b>194,386,983</b>	<b>197,043,404</b>	<b>201,797,383</b>	<b>196,769,241</b>	<b>202,639,184</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	54,095,652	55,266,131	58,020,333	58,178,646	57,878,556
Operating Transfers From Other Funds	10,115,595	18,507,798	9,246,446	13,617,094	9,949,876
Other Funds	130,175,736	123,269,475	134,530,604	124,973,501	134,810,752
<b>Total Expenditures</b>	<b>194,386,983</b>	<b>197,043,404</b>	<b>201,797,383</b>	<b>196,769,241</b>	<b>202,639,184</b>
<b>FTE Authorization</b>	<b>926.2</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>	<b>949.2</b>

# Personnel Agency Summary

## Rhode Island College

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	266.5	12,453,830	266.5	12,515,882
Non-Classified	682.7	52,637,770	682.7	53,953,709
<b>Subtotal</b>	<b>949.2</b>	<b>65,091,600</b>	<b>949.2</b>	<b>66,469,591</b>
Overtime (1.5)		921,217		919,694
Seasonal/Special Salaries/Wages		16,475,793		17,131,673
<b>Total Salaries</b>		<b>78,684,187</b>		<b>81,562,866</b>
<b>Benefits</b>				
FICA		5,491,651		5,592,927
Health Benefits		11,476,114		11,916,079
Holiday		101,950		101,950
Other		741,383		3,631,531
Payroll Accrual		311,135		315,366
Retiree Health		2,585,927		2,112,612
Retirement		8,205,337		8,366,660
<b>Subtotal</b>		<b>28,913,497</b>		<b>32,037,125</b>
<b>Total Salaries and Benefits</b>	<b>949.2</b>	<b>107,597,684</b>	<b>949.2</b>	<b>113,599,991</b>
<b>Cost Per FTE Position</b>		<b>113,356</b>		<b>119,680</b>
Statewide Benefit Assessment		2,246,563		2,288,656
<b>Payroll Costs</b>	<b>949.2</b>	<b>109,844,247</b>	<b>949.2</b>	<b>115,888,647</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		427,000		422,000
Design and Engineering Services		10,000		10,000
Legal Services		158,820		158,820
Management & Consultant Services		77,315		77,315
Medical Services		53,500		53,500
Other Contracts		23,860		23,860
Training and Educational Services		623,386		620,386
University and College Services		1,644,585		1,508,962
<b>Subtotal</b>		<b>3,018,466</b>		<b>2,874,843</b>
<b>Total Personnel</b>	<b>949.2</b>	<b>112,862,713</b>	<b>949.2</b>	<b>118,763,490</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	37,521,536	0.0	40,786,491
Other Funds	949.2	75,341,177	949.2	77,976,999
<b>Total All Funds</b>	<b>949.2</b>	<b>112,862,713</b>	<b>949.2</b>	<b>118,763,490</b>

# Budget

## Agency: Rhode Island College

### RIC Education and General

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
RIC Education and General	163,504,942	168,685,919	174,118,724	169,901,684	175,012,590
<b>Total Expenditures</b>	<b>163,504,942</b>	<b>168,685,919</b>	<b>174,118,724</b>	<b>169,901,684</b>	<b>175,012,590</b>
<i>Internal Services</i>	<i>[99,293,695]</i>	<i>[94,911,990]</i>	<i>[106,851,945.49]</i>	<i>[98,105,944]</i>	<i>[107,184,158]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	94,123,455	91,369,737	97,209,754	95,004,666	100,802,389
Contract Professional Services	2,012,349	1,779,736	1,947,659	2,040,720	2,134,478
Operating Supplies and Expenses	18,007,436	18,198,126	23,622,049	19,978,420	21,867,269
Assistance And Grants	32,150,966	31,118,676	34,897,695	32,015,824	33,554,071
<b>Subtotal: Operating</b>	<b>146,294,206</b>	<b>142,466,275</b>	<b>157,677,157</b>	<b>149,039,630</b>	<b>158,358,207</b>
Capital Purchases And Equipment	7,905,137	45,111	7,103,020	11,361,946	7,770,495
Debt Service (Fixed Charges)	9,305,599	9,923,617	9,338,547	9,500,108	8,883,888
Operating Transfers	0	16,250,916	0	0	0
<b>Subtotal: Other</b>	<b>17,210,736</b>	<b>26,219,644</b>	<b>16,441,567</b>	<b>20,862,054</b>	<b>16,654,383</b>
<b>Total Expenditures</b>	<b>163,504,942</b>	<b>168,685,919</b>	<b>174,118,724</b>	<b>169,901,684</b>	<b>175,012,590</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	54,095,652	55,266,131	58,020,333	58,178,646	57,878,556
Operating Transfers from Other Funds	10,115,595	18,507,798	9,246,446	13,617,094	9,949,876
Other Funds	99,293,695	94,911,990	106,851,945	98,105,944	107,184,158
<b>Total Expenditures</b>	<b>163,504,942</b>	<b>168,685,919</b>	<b>174,118,724</b>	<b>169,901,684</b>	<b>175,012,590</b>

## Personnel

### Agency: Rhode Island College

### RIC Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	51,481	1.0	51,738
ADMINISTRATIVE OFFICER	00000A	1.0	55,110	1.0	55,386
ASSISTANT ADMINISTRATIVE OFFICER	00121A	6.0	306,623	6.0	308,156
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	57,735	1.0	58,023
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	44,777	1.0	45,001
CAMPUS PATROL PERSON	00315A	1.0	46,196	1.0	46,427
CAMPUS POLICE LIEUTENANT	00319A	4.0	197,798	4.0	198,786
CAMPUS POLICE OFFICER	00317A	14.0	634,970	14.0	638,141
CARPENTER	00314G	1.0	50,028	1.0	50,278
CENTRAL MAIL ROOM CLERK	00311G	2.0	84,030	2.0	84,450
CLERK SECRETARY	00B16A	5.5	278,783	5.5	280,177
DEFAULT PREVENTION/COLLECTION AGENT II	00318A	1.0	54,249	1.0	54,520
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	48,725	1.0	48,969
ELECTRICIAN	00316G	2.0	106,308	2.0	106,840
ENROLLMENT SERVICES REPRESENTATIVE	00315A	2.0	89,304	2.0	89,750
FACILITY OPERATIONS SUPPORT TECHNICIAN	00317A	1.0	40,807	1.0	41,011
GARDENER	00310G	3.0	126,176	3.0	126,808
GROUNDSKEEPER	03111G	4.0	182,715	4.0	183,630
GROUNDS SUPERINTENDENT	00317A	2.0	102,818	2.0	103,333
HEAVY MOTOR EQUIPMENT OPERATOR	00314G	1.0	50,098	1.0	50,349
HIGHER EDUCATION ADMIN ASST I	00312A	15.0	644,265	15.0	647,487
HIGHER EDUCATION ADMIN ASST II	00315A	12.0	536,687	12.0	539,369
HIGHER EDUCATION ADMIN AST III	00317A	2.0	99,964	2.0	100,463
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	5.0	244,168	5.0	245,387
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	2.0	97,231	2.0	97,716
HOUSEKEEPER	00310A	49.5	1,972,082	49.5	1,981,736
INFORMATION SERVICES TECHNICIAN I	0C616A	9.0	431,447	9.0	433,606
INFORMATION SERVICES TECHNICIAN II	00320A	2.0	106,230	2.0	106,761
LIBRARY TECHNICIAN	00312A	1.0	47,693	1.0	47,931
MECHANICAL AND ELECTRICAL SHOP SUPERVISOR	00326A	2.0	152,779	2.0	153,542
MOTOR EQUIPMENT OPERATOR	00311G	1.0	42,992	1.0	43,207
OFFICE MANAGER	00123A	1.0	66,108	1.0	66,438
PERSONNEL AIDE	00319A	3.0	158,797	3.0	159,591
PLUMBER	00316G	1.0	58,099	1.0	58,389
POWER PLANT OPERATOR	03118A	4.0	226,424	4.0	227,556

## Personnel

### Agency: Rhode Island College

### RIC Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PRINCIPAL JANITOR	00315A	2.0	95,423	2.0	95,900
REGISTERED NURSE A	00920A	2.0	185,647	2.0	186,576
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	3.0	141,425	3.0	142,133
SENIOR JANITOR	00312A	2.0	99,520	2.0	100,018
SENIOR MAINTENANCE TECHNICIAN	00314G	5.0	214,824	5.0	215,897
SENIOR TELEPHONE OPERATOR	04113A	2.0	104,808	2.0	105,332
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,776	1.0	36,960
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	89,323	1.0	89,769
SUPERVISING PREAUDIT CLERK	00021A	1.0	61,170	1.0	61,476
SUPERVISOR CENTRAL MAIL SERVICES	0C616A	1.0	51,152	1.0	51,408
SYSTEMS SUPPORT TECHNICIAN II	00321A	2.0	92,658	2.0	93,122
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	89,180	1.0	89,626
WAREHOUSE SUPERVISOR	02915A	1.0	41,400	1.0	41,607
<b>Subtotal Classified</b>		<b>188.0</b>	<b>8,797,003</b>	<b>188.0</b>	<b>8,840,776</b>
<b>Non-Classified</b>					
ACCESS SERVICES MANAGER	00000A	1.0	77,893	1.0	79,840
ACCOUNTANT	00000A	1.0	64,420	1.0	66,031
ACCOUNTANT I	00000A	2.0	128,253	1.0	59,776
ACCOUNTS PAYABLE MANAGER	00000A	1.0	60,071	1.0	61,573
ADMINISTRATIVE ASSISTANT	00000A	1.5	106,286	1.5	108,943
ADMISSIONS OFFICER	00000A	1.0	50,517	1.0	51,780
ADVISOR, PREPARATORY ENROLLMENT PROGRAM	00000A	1.0	46,041	1.0	47,192
ASSISTANT ATHLETIC DIRECTOR	00000A	5.0	328,671	5.0	336,887
ASSISTANT ATHLETIC TRAINER	00000A	1.0	46,619	1.0	47,784
ASSISTANT BURSAR	00000A	3.0	161,232	3.0	165,264
ASSISTANT CONTROLLER - ACCOUNTING	00000A	1.0	123,957	1.0	127,056
ASSISTANT COORDINATOR - EXPLORATIONS	00000A	0.8	31,048	0.8	31,825
ASSISTANT DEAN OF STUDENTS, ACCESSIBILITY AND INCLUSION	00000A	1.0	82,500	1.0	84,563
ASSISTANT DIRECTOR-ADMISSIONS	00000A	12.0	829,916	12.0	850,665
ASSISTANT DIRECTOR-FACILITIES AND OPERATIONS	00000A	1.0	59,996	1.0	61,496
ASSISTANT OFFICE COORDINATOR	00000A	1.0	53,070	1.0	54,397
ASSISTANT PROFESSOR	00000A	135.0	8,991,404	135.0	9,216,185
ASSISTANT TO THE DIRECTOR	00000A	1.0	56,828	1.0	58,249
ASSISTANT TO THE PRESIDENT	00000A	1.0	70,827	1.0	72,598

# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSISTANT VICE PRESIDENT	00000A	3.0	448,616	3.0	459,831
ASSOCIATE DEAN	00000A	2.0	211,270	2.0	216,552
ASSOCIATE DIRECTOR	00000A	10.0	828,521	10.0	849,235
ASSOCIATE PROFESSOR	00000A	124.0	9,890,153	124.0	10,137,409
ASSOCIATE VICE PRESIDENT	00000A	3.0	411,495	3.0	421,782
BASKETBALL COACH	00000A	2.0	136,582	2.0	139,996
BOX OFFICE / SALES MARKETING MANAGER	00000A	1.0	43,847	1.0	44,943
BUDGET SPECIALIST II	00000A	1.0	68,883	1.0	70,605
BURSAR	00000A	1.0	92,327	1.0	94,635
CHIEF ACCOUNTANT	00000A	1.0	96,053	1.0	98,454
CLINICAL COUNSELOR	00000A	1.0	69,106	1.0	70,834
COLLEGE ENGINEER	00000A	1.0	104,216	1.0	106,821
COLLEGE PHOTOGRAPHER/VIDEOGRAPHER	00000A	1.0	60,029	1.0	61,530
CONTROLLER	00000A	1.0	141,471	1.0	145,007
COORDINATOR	00000A	16.0	917,461	16.0	940,396
COORDINATOR - PROJECT EXPLORATION	00000A	0.9	54,094	0.9	55,446
COSTUME ASSISTANT	00000A	1.0	37,150	1.0	38,079
COSTUME DESIGNER/SUPERVISOR	00000A	1.0	58,694	1.0	60,161
DATABASE SUPPORT TECHNOLOGIST	00000A	2.0	170,771	2.0	175,040
DATA MANAGEMENT COORDINATOR	00000A	4.0	209,210	4.0	214,440
DATA MANAGEMENT SPECIALIST	00000A	1.0	40,182	1.0	41,187
DEAN	00000A	6.0	822,842	6.0	843,412
DIGITAL INITIATIVES TECHNICIAN	00000A	1.0	51,232	1.0	52,513
DIRECTOR	00000A	39.0	3,775,976	39.0	3,870,375
DIRECTOR OF OASIS	00000A	1.0	85,000	1.0	87,125
DONOR ENGAGEMENT OFFICER	00000A	2.0	153,677	3.0	229,202
EDUCATIONAL SUPPORT COORDINATOR	00000A	3.0	153,182	3.0	157,012
EXECUTIVE ASSISTANT	00000A	4.0	230,393	4.0	236,153
EXECUTIVE ASSISTANT I	00000A	1.0	55,000	1.0	56,375
EXECUTIVE ASSISTANT II	00000A	1.0	58,851	1.0	60,322
EXECUTIVE DIRECTOR FOR STRATEGIC INITIATIVES	00000A	1.0	162,605	1.0	166,670
FINANCIAL AID OFFICER	00000A	2.0	101,034	2.0	103,560
GRAPHIC COMMUNICATIONS SPECIALIST	00000A	2.0	127,020	2.0	130,196
HEAD ATHLETIC TRAINER	00000A	1.0	63,960	1.0	65,559
HRIS COORDINATOR	00000A	1.0	55,174	1.0	56,553
INFORMATION TECHNOLOGIST	00000A	4.0	222,423	4.0	227,984

# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
INSTRUCTIONAL DESIGNER	00000A	1.0	64,070	1.0	65,672
INSTRUCTOR	00000A	1.0	58,803	1.0	60,273
INTERIM PRINCIPAL	00000A	1.0	105,062	1.0	107,689
INTERIM PROVOST / VICE PRESIDENT OF ACADEMIC AFFAIRS	00000A	1.0	210,125	1.0	215,378
INTERIM VICE PRESIDENT FOR STUDENT SUCCESS	00000A	1.0	165,000	1.0	169,125
INTERNET COMMUNICATIONS SPECIALIST	0AB28A	1.0	48,219	1.0	49,424
LABORATORY COORDINATOR	00000A	2.0	120,011	2.0	123,011
LEAD INFORMATION TECHNOLOGIST	00000A	1.0	81,706	1.0	83,749
LEAD PROGRAMMER/ANALYST	00000A	4.0	395,724	4.0	405,616
LIBRARIAN/MEDIA DIRECTOR	00000A	1.0	67,050	1.0	68,726
LIBRARY ASSISTANT CATALOGING	00000A	1.0	51,232	1.0	52,513
LIBRARY SUPERVISOR IN ACCESS SERVICES MANAGER	00000A	4.0	232,227	4.0	238,033
MANAGER	00000A	11.0	816,507	11.0	836,918
MANAGER, LIBRARY PURCHASING	00000A	1.0	67,068	1.0	68,745
MANAGER SYSTEMS DEVELOPMENT	00000A	1.0	102,807	1.0	105,377
MULTICULTURAL MEDIA SPECIALIST	00000A	1.0	64,646	1.0	66,262
NETWORK TECHNICIAN III	00000A	3.0	228,419	3.0	234,130
NETWORK TECHNICIAN IV	00000A	1.0	76,380	1.0	78,290
NURSE PRACTITIONER	00000A	1.0	83,633	1.0	85,723
PAYROLL MANAGER	00000A	1.0	68,813	1.0	70,533
PERSONNEL (HR)	00000A	3.0	161,699	3.0	165,742
PRESIDENT	00000A	1.0	274,985	1.0	281,860
PROFESSOR	00000A	118.5	11,278,676	118.5	11,560,640
PROGRAMMER/CONSULTANT	00000A	2.0	135,948	2.0	139,347
PROJECT MANAGER, CAPITAL PROJECTS	00000A	1.0	84,956	1.0	87,080
PSYCHOLOGIST	00000A	1.0	77,773	1.0	79,717
PURCHASING COORDINATOR	00000A	2.0	116,334	2.0	119,243
SENIOR ASSOCIATE DIRECTOR, FINANCIAL AID (DATA MANAGEMENT AN	00000A	1.0	73,564	1.0	75,403
SENIOR INFORMATION TECHNOLOGIST	00000A	2.0	126,151	2.0	129,305
SENIOR PROGRAMMER/ANALYST	00000A	2.0	163,771	2.0	167,866
SENIOR RECORDER/ADVISOR	00000A	2.0	132,060	2.0	135,361
SHOP AND LAB TECHNICIAN II	00000A	2.0	98,408	2.0	100,868
SIGNAGE COORDINATOR	00000A	1.0	51,729	1.0	53,022
SPECIALIST, LOGISTICS AND INVENTORY	00000A	1.0	52,531	1.0	53,844
STAFF ASSISTANT II	00000A	1.0	50,158	1.0	51,412
STAFF ASSISTANT TO DEAN	00000A	5.0	300,500	5.0	308,011

# Personnel

## Agency: Rhode Island College

### RIC Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
TEACHER ASSOCIATE	00000A	5.0	175,381	5.0	179,766
TECHNICAL DIRECTOR - NAZARIAN CENTER	00000A	2.0	98,124	2.0	100,577
TECHNICAL PROGRAMMER	00000A	2.0	150,976	2.0	154,750
VICE PRESIDENT FOR ADVANCEMENT	00000A	1.0	168,100	1.0	172,302
VICE PROVOST OF UNDERGRADUATE AFFAIRS	00000A	1.0	156,868	1.0	160,790
VP ADMINISTRATION AND FINANCE	00000A	1.0	185,169	1.0	189,798
WEB DEVELOPER/DESIGNER	00000A	1.0	61,304	1.0	62,837
WRITER/EDITOR	00000A	2.0	125,777	2.0	128,922
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	6.0	0	6.0	0
<b>Subtotal Non-Classified</b>		<b>623.7</b>	<b>48,986,493</b>	<b>623.7</b>	<b>50,211,148</b>
<b>Subtotal</b>		<b>811.7</b>	<b>57,783,496</b>	<b>811.7</b>	<b>59,051,924</b>
Overtime (1.5)			677,744		677,744
Seasonal/Special Salaries/Wages			13,389,423		13,389,423
<b>Total Salaries</b>			<b>68,511,726</b>		<b>70,635,171</b>
<b>Benefits</b>					
FICA			4,898,644		5,061,757
Health Benefits			9,728,826		10,286,346
Holiday			64,950		64,950
Other			618,144		3,518,144
Payroll Accrual			269,956		278,989
Retiree Health			2,250,113		1,869,625
Retirement			6,677,459		7,027,867
<b>Subtotal</b>			<b>24,508,092</b>		<b>28,107,678</b>
<b>Total Salaries and Benefits</b>		<b>811.7</b>	<b>93,019,818</b>	<b>811.7</b>	<b>98,742,849</b>
<b>Cost Per FTE Position</b>			<b>114,599</b>		<b>121,649</b>
Statewide Benefit Assessment			1,984,848		2,059,540
<b>Payroll Costs</b>		<b>811.7</b>	<b>95,004,666</b>	<b>811.7</b>	<b>100,802,389</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			380,000		380,000
Design and Engineering Services			10,000		10,000
Legal Services			157,820		157,820
Management & Consultant Services			77,315		77,315
Medical Services			53,500		53,500
Other Contracts			14,360		14,360

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## Personnel

Agency: Rhode Island College

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### RIC Education and General

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		421,386		421,386
University and College Services		926,339		1,020,097
<b>Subtotal</b>		<b>2,040,720</b>		<b>2,134,478</b>
<b>Total Personnel</b>	<b>811.7</b>	<b>97,045,386</b>	<b>811.7</b>	<b>102,936,867</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	37,521,536	0.0	40,786,491
Other Funds	811.7	59,523,850	811.7	62,150,376
<b>Total All Funds</b>	<b>811.7</b>	<b>97,045,386</b>	<b>811.7</b>	<b>102,936,867</b>

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## Budget

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### Agency: Rhode Island College

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#### RIC Bookstore

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<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
RIC Bookstore	10,680	5,359	0	0	0
<b>Total Expenditures</b>	<b>10,680</b>	<b>5,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Internal Services</i>	<i>[10,680]</i>	<i>[5,359]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>
<hr/>					
<b>Expenditures by Object</b>					
Salary and Benefits	28	26	0	0	0
Operating Supplies and Expenses	10,652	5,333	0	0	0
<b>Subtotal: Operating</b>	<b>10,680</b>	<b>5,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,680</b>	<b>5,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Expenditures by Source of Funds</b>					
Other Funds	10,680	5,359	0	0	0
<b>Total Expenditures</b>	<b>10,680</b>	<b>5,359</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Budget

## Agency: Rhode Island College

### RIC Residence Halls

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
RIC Residence Halls	8,960,460	7,383,805	6,439,247	5,254,135	5,237,325
<b>Total Expenditures</b>	<b>8,960,460</b>	<b>7,383,805</b>	<b>6,439,247</b>	<b>5,254,135</b>	<b>5,237,325</b>
<i>Internal Services</i>	<i>[8,960,460]</i>	<i>[7,383,805]</i>	<i>[6,439,247]</i>	<i>[5,254,135]</i>	<i>[5,237,325]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,420,761	1,833,025	1,623,014	1,929,930	1,955,867
Contract Professional Services	265,502	148,375	160,000	139,493	140,762
Operating Supplies and Expenses	3,987,345	3,582,827	2,814,566	2,705,545	2,761,529
Assistance And Grants	339,751	11,875	350,000	12,500	12,500
<b>Subtotal: Operating</b>	<b>6,013,359</b>	<b>5,576,102</b>	<b>4,947,580</b>	<b>4,787,468</b>	<b>4,870,658</b>
Capital Purchases And Equipment	2,582,760	1,441,988	1,125,000	100,000	0
Debt Service (Fixed Charges)	364,341	365,715	366,667	366,667	366,667
<b>Subtotal: Other</b>	<b>2,947,101</b>	<b>1,807,703</b>	<b>1,491,667</b>	<b>466,667</b>	<b>366,667</b>
<b>Total Expenditures</b>	<b>8,960,460</b>	<b>7,383,805</b>	<b>6,439,247</b>	<b>5,254,135</b>	<b>5,237,325</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	8,960,460	7,383,805	6,439,247	5,254,135	5,237,325
<b>Total Expenditures</b>	<b>8,960,460</b>	<b>7,383,805</b>	<b>6,439,247</b>	<b>5,254,135</b>	<b>5,237,325</b>

# Personnel

## Agency: Rhode Island College

### RIC Residence Halls

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HOUSEKEEPER	00310A	16.0	621,458	16.0	624,563
INFORMATION AIDE	00000A	1.0	40,670	1.0	40,873
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	50,808	1.0	51,062
<b>Subtotal Classified</b>		<b>18.0</b>	<b>712,936</b>	<b>18.0</b>	<b>716,498</b>
<b>Non-Classified</b>					
AREA COORDINATOR	00000A	3.0	133,104	3.0	136,432
ASSISTANT DIRECTOR, RESIDENTIAL LIFE AND HOUSING - OPERATION	00000A	1.0	60,114	1.0	61,617
ASSISTANT DIRECTOR, RESIDENTIAL LIFE AND HOUSING - STAFF TRA	00000A	1.0	0	1.0	0
DIRECTOR	00000A	1.0	92,250	1.0	94,556
RESIDENCE HALL DIRECTOR	00000A	1.0	35,000	1.0	35,875
<b>Subtotal Non-Classified</b>		<b>7.0</b>	<b>320,468</b>	<b>7.0</b>	<b>328,480</b>
<b>Subtotal</b>		<b>25.0</b>	<b>1,033,404</b>	<b>25.0</b>	<b>1,044,978</b>
Overtime (1.5)			45,800		45,800
Seasonal/Special Salaries/Wages			260,000		260,000
<b>Total Salaries</b>			<b>1,339,205</b>		<b>1,354,344</b>
<b>Benefits</b>					
FICA			79,055		80,213
Health Benefits			207,598		212,712
Holiday			2,000		2,000
Other			1,400		1,400
Payroll Accrual			5,494		5,575
Retiree Health			53,029		46,646
Retirement			208,047		218,347
<b>Subtotal</b>			<b>556,623</b>		<b>566,893</b>
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>1,895,828</b>	<b>25.0</b>	<b>1,921,237</b>
<b>Cost Per FTE Position</b>			<b>75,833</b>		<b>76,849</b>
Statewide Benefit Assessment			34,102		34,630
<b>Payroll Costs</b>		<b>25.0</b>	<b>1,929,930</b>	<b>25.0</b>	<b>1,955,867</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			40,000		40,000
Legal Services			1,000		1,000
Training and Educational Services			4,000		4,000
University and College Services			94,493		95,762

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## Personnel

Agency: Rhode Island College

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### RIC Residence Halls

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Subtotal		139,493		140,762
<b>Total Personnel</b>	<b>25.0</b>	<b>2,069,423</b>	<b>25.0</b>	<b>2,096,629</b>
<b>Distribution by Source of Funds</b>				
Other Funds	25.0	2,069,423	25.0	2,096,629
<b>Total All Funds</b>	<b>25.0</b>	<b>2,069,423</b>	<b>25.0</b>	<b>2,096,629</b>

## Budget

### Agency: Rhode Island College

#### RIC Donovan Dining Center

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
RIC Donovan Dining Center	8,908,897	7,807,560	7,866,084	7,808,750	7,791,088
<b>Total Expenditures</b>	<b>8,908,897</b>	<b>7,807,560</b>	<b>7,866,084</b>	<b>7,808,750</b>	<b>7,791,088</b>
<i>Internal Services</i>	<i>[8,908,897]</i>	<i>[7,807,560]</i>	<i>[7,866,084]</i>	<i>[7,808,750]</i>	<i>[7,791,088]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	3,657,049	3,666,509	3,962,226	3,777,145	3,828,614
Contract Professional Services	111,063	109,414	29,000	29,000	29,000
Operating Supplies and Expenses	3,322,436	3,452,773	3,481,430	3,634,272	3,689,272
Assistance And Grants	48,435	78,774	40,000	40,000	40,000
<b>Subtotal: Operating</b>	<b>7,138,983</b>	<b>7,307,470</b>	<b>7,512,656</b>	<b>7,480,417</b>	<b>7,586,886</b>
Capital Purchases And Equipment	1,617,459	347,060	200,000	174,905	49,905
Debt Service (Fixed Charges)	152,455	153,030	153,428	153,428	154,297
<b>Subtotal: Other</b>	<b>1,769,914</b>	<b>500,090</b>	<b>353,428</b>	<b>328,333</b>	<b>204,202</b>
<b>Total Expenditures</b>	<b>8,908,897</b>	<b>7,807,560</b>	<b>7,866,084</b>	<b>7,808,750</b>	<b>7,791,088</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	8,908,897	7,807,560	7,866,084	7,808,750	7,791,088
<b>Total Expenditures</b>	<b>8,908,897</b>	<b>7,807,560</b>	<b>7,866,084</b>	<b>7,808,750</b>	<b>7,791,088</b>

# Personnel

## Agency: Rhode Island College

### RIC Donovan Dining Center

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	76,060	1.0	76,440
COOK	00312A	8.5	352,645	8.5	354,409
COOK'S HELPER	00309A	24.0	872,151	24.0	876,511
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	48,310	1.0	48,552
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	4.0	150,434	4.0	151,187
PRINCIPAL COOK	03118A	2.0	90,445	2.0	90,898
SENIOR COOK	03115A	4.0	168,776	4.0	169,620
SENIOR JANITOR	00312A	1.0	38,098	1.0	38,288
SENIOR TELEPHONE OPERATOR	04113A	1.0	49,967	1.0	50,217
<b>Subtotal Classified</b>		<b>46.5</b>	<b>1,846,886</b>	<b>46.5</b>	<b>1,856,122</b>
<b>Non-Classified</b>					
ASSISTANT DIRECTOR-ADMISSIONS	00000A	2.0	136,533	2.0	139,946
DIRECTOR	00000A	2.0	204,410	2.0	209,521
EXECUTIVE CHEF	00000A	1.0	57,960	1.0	59,409
MANAGER	00000A	1.0	81,611	1.0	83,651
<b>Subtotal Non-Classified</b>		<b>6.0</b>	<b>480,514</b>	<b>6.0</b>	<b>492,527</b>
<b>Subtotal</b>		<b>52.5</b>	<b>2,327,400</b>	<b>52.5</b>	<b>2,348,649</b>
Overtime (1.5)			183,000		183,000
Seasonal/Special Salaries/Wages			375,000		375,000
<b>Total Salaries</b>			<b>2,419,921</b>		<b>2,446,155</b>
<b>Benefits</b>					
FICA			142,437		144,440
Health Benefits			607,336		619,892
Holiday			35,000		35,000
Other			10,621		8,902
Payroll Accrual			10,015		10,168
Retiree Health			88,373		78,965
Retirement			401,999		422,716
<b>Subtotal</b>			<b>1,295,781</b>		<b>1,320,083</b>
<b>Total Salaries and Benefits</b>		<b>52.5</b>	<b>3,715,702</b>	<b>52.5</b>	<b>3,766,238</b>
<b>Cost Per FTE Position</b>			<b>70,775</b>		<b>71,738</b>
Statewide Benefit Assessment			61,443		62,376
<b>Payroll Costs</b>		<b>52.5</b>	<b>3,777,145</b>	<b>52.5</b>	<b>3,828,614</b>
<b>Purchased Services</b>					

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## Personnel

Agency: Rhode Island College

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### RIC Donovan Dining Center

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Other Contracts		7,500		7,500
University and College Services		21,500		21,500
<b>Subtotal</b>		<b>29,000</b>		<b>29,000</b>
<b>Total Personnel</b>	<b>52.5</b>	<b>3,806,145</b>	<b>52.5</b>	<b>3,857,614</b>
<b>Distribution by Source of Funds</b>				
Other Funds	52.5	3,806,145	52.5	3,857,614
<b>Total All Funds</b>	<b>52.5</b>	<b>3,806,145</b>	<b>52.5</b>	<b>3,857,614</b>

# Budget

## Agency: Rhode Island College

### RIC Student Union

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
RIC Student Union	2,097,069	2,238,305	2,063,291	2,320,894	2,009,923
<b>Total Expenditures</b>	<b>2,097,069</b>	<b>2,238,305</b>	<b>2,063,291</b>	<b>2,320,894</b>	<b>2,009,923</b>
<i>Internal Services</i>	<i>[2,097,069]</i>	<i>[2,238,305]</i>	<i>[2,063,291]</i>	<i>[2,320,894]</i>	<i>[2,009,923]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	931,085	946,035	969,801	933,735	947,865
Contract Professional Services	167,046	283,953	83,440	78,000	73,000
Operating Supplies and Expenses	671,064	747,664	789,050	755,359	759,258
Assistance And Grants	12,166	20,854	15,000	21,000	21,000
<b>Subtotal: Operating</b>	<b>1,781,361</b>	<b>1,998,506</b>	<b>1,857,291</b>	<b>1,788,094</b>	<b>1,801,123</b>
Capital Purchases And Equipment	109,945	31,861	0	324,000	0
Debt Service (Fixed Charges)	205,763	207,938	206,000	208,800	208,800
<b>Subtotal: Other</b>	<b>315,708</b>	<b>239,799</b>	<b>206,000</b>	<b>532,800</b>	<b>208,800</b>
<b>Total Expenditures</b>	<b>2,097,069</b>	<b>2,238,305</b>	<b>2,063,291</b>	<b>2,320,894</b>	<b>2,009,923</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	2,097,069	2,238,305	2,063,291	2,320,894	2,009,923
<b>Total Expenditures</b>	<b>2,097,069</b>	<b>2,238,305</b>	<b>2,063,291</b>	<b>2,320,894</b>	<b>2,009,923</b>

# Personnel

Agency: Rhode Island College

## RIC Student Union

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
HIGHER EDUCATION ADMIN AST III	00317A	1.0	42,525	1.0	42,738
HOUSEKEEPER (DONOVAN DINING CENTER)	00310A	1.0	34,830	1.0	35,004
<b>Subtotal Classified</b>		<b>2.0</b>	<b>77,355</b>	<b>2.0</b>	<b>77,742</b>
<b>Non-Classified</b>					
ASSISTANT DIRECTOR-ADMISSIONS	00000A	2.0	146,005	2.0	149,655
ASSOCIATE DEAN	00000A	1.0	90,354	1.0	92,613
DIRECTOR	00000A	1.0	87,974	1.0	90,173
INFORMATION TECHNOLOGIST	00000A	1.0	85,501	1.0	87,639
<b>Subtotal Non-Classified</b>		<b>5.0</b>	<b>409,834</b>	<b>5.0</b>	<b>420,080</b>
<b>Subtotal</b>		<b>7.0</b>	<b>487,189</b>	<b>7.0</b>	<b>497,822</b>
Overtime (1.5)			1,500		1,500
Seasonal/Special Salaries/Wages			198,250		198,250
<b>Total Salaries</b>			<b>686,933</b>		<b>697,960</b>
<b>Benefits</b>					
FICA			37,270		38,111
Health Benefits			117,355		120,606
Other			2,500		3,000
Payroll Accrual			2,383		2,423
Retiree Health			19,549		16,091
Retirement			51,668		53,232
<b>Subtotal</b>			<b>230,725</b>		<b>233,463</b>
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>917,658</b>	<b>7.0</b>	<b>931,423</b>
<b>Cost Per FTE Position</b>			<b>131,094</b>		<b>133,060</b>
Statewide Benefit Assessment			16,077		16,442
<b>Payroll Costs</b>		<b>7.0</b>	<b>933,735</b>	<b>7.0</b>	<b>947,865</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			7,000		2,000
Other Contracts			2,000		2,000
Training and Educational Services			65,000		65,000
University and College Services			4,000		4,000
<b>Subtotal</b>			<b>78,000</b>		<b>73,000</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>1,011,735</b>	<b>7.0</b>	<b>1,020,865</b>

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## Personnel

Agency: Rhode Island College

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### RIC Student Union

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	7.0	1,011,735	7.0	1,020,865
<b>Total All Funds</b>	<b>7.0</b>	<b>1,011,735</b>	<b>7.0</b>	<b>1,020,865</b>

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## Budget

### Agency: Rhode Island College

#### RIC Sponsored Research - Federal

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
RIC Sponsored Research - Federal	4,263,990	4,186,460	4,685,666	4,653,336	5,890,036
<b>Total Expenditures</b>	<b>4,263,990</b>	<b>4,186,460</b>	<b>4,685,666</b>	<b>4,653,336</b>	<b>5,890,036</b>
<i>Internal Services</i>	<i>[4,263,990]</i>	<i>[4,186,460]</i>	<i>[4,685,666]</i>	<i>[4,653,336]</i>	<i>[5,890,036]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	2,728,120	2,845,774	3,142,615	3,043,358	3,079,108
Contract Professional Services	52,066	158,886	55,000	132,603	132,603
Operating Supplies and Expenses	940,681	919,974	943,051	932,375	2,133,325
Assistance And Grants	543,123	261,826	545,000	545,000	545,000
<b>Subtotal: Operating</b>	<b>4,263,990</b>	<b>4,186,460</b>	<b>4,685,666</b>	<b>4,653,336</b>	<b>5,890,036</b>
<b>Total Expenditures</b>	<b>4,263,990</b>	<b>4,186,460</b>	<b>4,685,666</b>	<b>4,653,336</b>	<b>5,890,036</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	4,263,990	4,186,460	4,685,666	4,653,336	5,890,036
<b>Total Expenditures</b>	<b>4,263,990</b>	<b>4,186,460</b>	<b>4,685,666</b>	<b>4,653,336</b>	<b>5,890,036</b>

# Personnel

## Agency: Rhode Island College

### RIC Sponsored Research - Federal

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HIGHER EDUCATION ADMIN ASST II	00315A	1.0	42,525	1.0	42,738
SENIOR ACCOUNTANT	00323A	1.0	68,058	1.0	68,398
<b>Subtotal Classified</b>		<b>2.0</b>	<b>110,583</b>	<b>2.0</b>	<b>111,136</b>
<b>Non-Classified</b>					
ACCESS SERVICES MANAGER	00000A	2.0	113,842	2.0	116,688
ACCOUNTANT I	00000A	1.0	58,318	1.0	59,776
ASSISTANT PROJECT DIRECTOR, MCNAIR PROGRAM	00000A	1.0	53,818	1.0	55,163
ASSOCIATE DIRECTOR	00000A	1.0	86,218	1.0	88,373
BENEFITS SPECIALIST	00000A	1.0	54,616	1.0	55,981
COORDINATOR	00000A	2.0	122,377	2.0	125,437
COUNSELOR	00000A	3.0	140,423	3.0	143,934
DATA MANAGEMENT COORDINATOR	00000A	1.0	49,552	1.0	50,791
DATA MANAGEMENT SPECIALIST	00000A	1.0	44,762	1.0	45,881
DIRECTOR	00000A	1.0	75,750	1.0	77,644
FAMILY SUPPORT SPECIALIST	00000A	2.5	124,219	2.5	127,325
GRANT AND CONTRACT SPECIALIST	00000A	1.0	54,221	1.0	55,577
PROJECT COORDINATOR	00000A	1.0	61,462	1.0	62,999
TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	58,463	1.0	59,925
<b>Subtotal Non-Classified</b>		<b>19.5</b>	<b>1,098,041</b>	<b>19.5</b>	<b>1,125,494</b>
<b>Subtotal</b>		<b>21.5</b>	<b>1,208,624</b>	<b>21.5</b>	<b>1,236,630</b>
Overtime (1.5)			2,000		2,000
Seasonal/Special Salaries/Wages			1,265,000		1,265,000
<b>Total Salaries</b>			<b>2,475,623</b>		<b>2,504,180</b>
<b>Benefits</b>					
FICA			92,460		94,644
Health Benefits			232,980		239,064
Other			58,536		52,929
Payroll Accrual			5,875		5,991
Retiree Health			10,330		9,250
Retirement			127,669		132,219
<b>Subtotal</b>			<b>527,850</b>		<b>534,097</b>
<b>Total Salaries and Benefits</b>		<b>21.5</b>	<b>3,003,473</b>	<b>21.5</b>	<b>3,038,277</b>
<b>Cost Per FTE Position</b>			<b>139,696</b>		<b>141,315</b>
Statewide Benefit Assessment			39,885		40,831

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## Personnel

Agency: Rhode Island College

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### RIC Sponsored Research - Federal

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>21.5</b>	<b>3,043,358</b>	<b>21.5</b>	<b>3,079,108</b>
<b>Purchased Services</b>				
Training and Educational Services		30,000		30,000
University and College Services		102,603		102,603
<b>Subtotal</b>		<b>132,603</b>		<b>132,603</b>
<b>Total Personnel</b>	<b>21.5</b>	<b>3,175,961</b>	<b>21.5</b>	<b>3,211,711</b>
<b>Distribution by Source of Funds</b>				
Other Funds	21.5	3,175,961	21.5	3,211,711
<b>Total All Funds</b>	<b>21.5</b>	<b>3,175,961</b>	<b>21.5</b>	<b>3,211,711</b>

# Budget

## Agency: Rhode Island College

### RIC Sponsored Research - State/Private

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
RIC Sponsored Research - State/Private	6,640,945	6,735,996	6,624,371	6,830,442	6,698,222
<b>Total Expenditures</b>	<b>6,640,945</b>	<b>6,735,996</b>	<b>6,624,371</b>	<b>6,830,442</b>	<b>6,698,222</b>
<i>Internal Services</i>	<i>[6,640,945]</i>	<i>[6,735,996]</i>	<i>[6,624,371]</i>	<i>[6,830,442]</i>	<i>[6,698,222]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	5,096,246	5,036,433	5,057,811	5,155,413	5,274,804
Contract Professional Services	531,659	598,120	535,000	598,650	365,000
Operating Supplies and Expenses	952,009	1,043,028	969,060	1,013,879	995,918
Assistance And Grants	61,031	58,415	62,500	62,500	62,500
<b>Subtotal: Operating</b>	<b>6,640,945</b>	<b>6,735,996</b>	<b>6,624,371</b>	<b>6,830,442</b>	<b>6,698,222</b>
<b>Total Expenditures</b>	<b>6,640,945</b>	<b>6,735,996</b>	<b>6,624,371</b>	<b>6,830,442</b>	<b>6,698,222</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	6,640,945	6,735,996	6,624,371	6,830,442	6,698,222
<b>Total Expenditures</b>	<b>6,640,945</b>	<b>6,735,996</b>	<b>6,624,371</b>	<b>6,830,442</b>	<b>6,698,222</b>

# Personnel

## Agency: Rhode Island College

### RIC Sponsored Research - State/Private

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TEACHER OF STUDENTS WITH VISUAL IMPAIRMENTS	00000A	10.0	909,067	10.0	913,608
<b>Subtotal Classified</b>		<b>10.0</b>	<b>909,067</b>	<b>10.0</b>	<b>913,608</b>
<b>Non-Classified</b>					
ASSISTANT COORDINATOR, EDUCATIONAL ADVOCATE PROGRAM	00000A	1.0	53,958	1.0	55,307
COORDINATOR	00000A	4.0	297,473	4.0	304,910
DATA MANAGEMENT SPECIALIST	00000A	1.0	43,847	1.0	44,943
DIRECTOR	00000A	2.5	222,126	2.5	227,678
EDUCATIONAL ADVOCATE	00000A	5.0	263,733	5.0	270,326
GRANT AND CONTRACT SPECIALIST	00000A	0.5	29,941	0.5	30,690
MASTER TEACHER	00000A	1.0	95,972	1.0	98,371
ORIENTATION AND MOBILITY SPECIALIST	00000A	3.0	173,234	3.0	177,564
PROGRAM SPECIALIST, COMMUNITY PRECEPTOR PROGRAM	00000A	0.5	37,974	0.5	38,924
RESEARCH ASSISTANT (POST BACCALAUREATE RESEARCH FELLOW)	00000A	1.0	30,940	1.0	31,714
RESEARCH ASSOCIATE (LABORATORY MANAGER)	00000A	1.0	33,033	1.0	33,859
TECHNICAL ASSISTANCE SPECIALIST	00000A	1.0	60,189	1.0	61,694
<b>Subtotal Non-Classified</b>		<b>21.5</b>	<b>1,342,420</b>	<b>21.5</b>	<b>1,375,980</b>
<b>Subtotal</b>		<b>31.5</b>	<b>2,251,487</b>	<b>31.5</b>	<b>2,289,588</b>
Overtime (1.5)			11,173		9,650
Seasonal/Special Salaries/Wages			988,120		1,644,000
<b>Total Salaries</b>			<b>3,250,779</b>		<b>3,925,056</b>
<b>Benefits</b>					
FICA			241,785		173,762
Health Benefits			582,019		437,459
Other			50,182		47,156
Payroll Accrual			17,412		12,220
Retiree Health			164,533		92,035
Retirement			738,495		512,279
<b>Subtotal</b>			<b>1,794,426</b>		<b>1,274,911</b>
<b>Total Salaries and Benefits</b>		<b>31.5</b>	<b>5,045,205</b>	<b>31.5</b>	<b>5,199,967</b>
<b>Cost Per FTE Position</b>			<b>160,165</b>		<b>165,078</b>
Statewide Benefit Assessment			110,208		74,837
<b>Payroll Costs</b>		<b>31.5</b>	<b>5,155,413</b>	<b>31.5</b>	<b>5,274,804</b>

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## Personnel

Agency: Rhode Island College

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### RIC Sponsored Research - State/Private

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Training and Educational Services		103,000		100,000
University and College Services		495,650		265,000
<b>Subtotal</b>		<b>598,650</b>		<b>365,000</b>
<b>Total Personnel</b>	<b>31.5</b>	<b>5,754,063</b>	<b>31.5</b>	<b>5,639,804</b>
<b>Distribution by Source of Funds</b>				
Other Funds	31.5	5,754,063	31.5	5,639,804
<b>Total All Funds</b>	<b>31.5</b>	<b>5,754,063</b>	<b>31.5</b>	<b>5,639,804</b>

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## **Agency Summary**

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### **COMMUNITY COLLEGE OF RHODE ISLAND**

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#### **Agency 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.

#### **Agency Description**

The Community College of Rhode Island is the largest public, two-year degree-granting college in New England. The Community College provides a variety of vocational, technical and academic programs at campuses in Warwick, Lincoln, Providence and Newport. As a community-based college, the Community College is also committed to providing a wide range of programs, workshops, and seminars to benefit area students, businesses, and government agencies. In every sense, the Community College of Rhode Island strives to meet the educational needs of the commuters and the people of the state.

#### **Statutory History**

R.I. General Laws § 16-31, § 16-33.1, and § 16-44 relate to the Community College of Rhode Island.

# Budget

## Community College Of Rhode Island

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Operations	0	0	0	0	2,000,000
CCRI Education and General	147,554,201	148,257,993	153,530,981	153,499,634	156,509,380
CCRI Bookstore	6,932,997	6,858,648	7,290,943	6,782,884	6,811,888
CCRI Sponsored Research-State	1,483,120	1,660,946	1,886,902	2,571,680	2,178,147
CCRI Sponsored Research-Federal	1,648,381	1,726,732	1,816,348	1,911,075	1,916,481
CCRI Sponsored Research-Private	1,630,227	1,286,844	1,220,638	1,694,740	1,197,306
CCRI Drivers Education	590,746	559,499	633,400	642,100	655,700
<b>Total Expenditures</b>	<b>159,839,672</b>	<b>160,350,662</b>	<b>166,379,212</b>	<b>167,102,113</b>	<b>171,268,902</b>
<i>Internal Services</i>	<i>[99,372,418]</i>	<i>[101,557,635]</i>	<i>[105,238,416]</i>	<i>[103,798,509]</i>	<i>[105,633,114]</i>
<b>Expenditures by Object</b>					
Salary And Benefits	88,373,080	94,778,371	97,552,621	97,357,290	100,469,332
Contract Professional Services	3,867,883	2,705,876	3,584,587	2,790,726	2,789,576
Operating Supplies And Expenses	21,394,537	19,756,275	21,393,477	20,824,639	20,459,593
Assistance And Grants	32,517,107	33,197,469	33,666,369	33,447,598	33,513,940
<b>Subtotal: Operating</b>	<b>146,152,607</b>	<b>150,437,991</b>	<b>156,197,054</b>	<b>154,420,253</b>	<b>157,232,441</b>
Capital Purchases And Equipment	10,799,391	1,647,784	7,478,816	9,978,518	11,716,391
Debt Service (fixed Charges)	2,887,674	2,707,744	2,703,342	2,703,342	2,320,070
Operating Transfers	0	5,557,143	0	0	0
<b>Subtotal: Other</b>	<b>13,687,065</b>	<b>9,912,671</b>	<b>10,182,158</b>	<b>12,681,860</b>	<b>14,036,461</b>
<b>Total Expenditures</b>	<b>159,839,672</b>	<b>160,350,662</b>	<b>166,379,212</b>	<b>167,102,113</b>	<b>171,268,902</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	51,792,092	52,432,170	53,896,408	53,896,408	54,014,806
Restricted Receipts	590,746	559,499	633,400	642,100	655,700
Operating Transfers From Other Funds	8,675,162	6,360,857	7,244,388	9,407,196	11,620,982
Other Funds	98,781,672	100,998,136	104,605,016	103,156,409	104,977,414
<b>Total Expenditures</b>	<b>159,839,672</b>	<b>160,350,662</b>	<b>166,379,212</b>	<b>167,102,113</b>	<b>171,268,902</b>
<b>FTE Authorization</b>	<b>854.1</b>	<b>854.1</b>	<b>849.1</b>	<b>849.1</b>	<b>849.1</b>

# Personnel Agency Summary

## Community College Of Rhode Island

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	199.6	9,409,269	200.6	9,498,819
Non-Classified	649.5	40,403,565	648.5	41,794,429
<b>Subtotal</b>	<b>849.1</b>	<b>49,812,834</b>	<b>849.1</b>	<b>51,293,248</b>
Overtime (1.5)		2,105,757		2,155,318
Seasonal/Special Salaries/Wages		21,693,297		21,861,866
Turnover		(861,883)		(416,830)
<b>Total Salaries</b>		<b>72,795,155</b>		<b>74,917,410</b>
<b>Benefits</b>				
FICA		3,604,534		3,713,871
Health Benefits		10,390,205		11,159,461
Holiday		39,143		43,173
Other		131,557		134,027
Payroll Accrual		255,551		261,018
Retiree Health		2,130,502		1,803,999
Retirement		6,206,217		6,557,716
<b>Subtotal</b>		<b>22,757,709</b>		<b>23,673,265</b>
<b>Total Salaries and Benefits</b>	<b>849.1</b>	<b>95,552,864</b>	<b>849.1</b>	<b>98,590,675</b>
<b>Cost Per FTE Position</b>		<b>112,534</b>		<b>116,112</b>
Statewide Benefit Assessment		1,804,426		1,878,657
<b>Payroll Costs</b>	<b>849.1</b>	<b>97,357,290</b>	<b>849.1</b>	<b>100,469,332</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,731,307		1,762,003
Clerical and Temporary Services		69,000		60,000
Design and Engineering Services		235,100		250,000
Legal Services		100,000		100,000
Management & Consultant Services		62,211		62,218
Medical Services		10,000		10,000
Other Contracts		15,660		15,780
Training and Educational Services		507,448		469,575
University and College Services		60,000		60,000
<b>Subtotal</b>		<b>2,790,726</b>		<b>2,789,576</b>
<b>Total Personnel</b>	<b>849.1</b>	<b>100,148,016</b>	<b>849.1</b>	<b>103,258,908</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	43,153,183	3.0	44,065,447
Restricted Receipts	2.7	559,834	2.7	573,185
Other Funds	846.4	56,434,999	843.4	58,620,276
<b>Total All Funds</b>	<b>849.1</b>	<b>100,148,016</b>	<b>849.1</b>	<b>103,258,908</b>

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## Budget

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### Agency: Community College Of Rhode Island

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#### Operations

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	0	0	0	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Expenditures by Object</b>					
Capital Purchases And Equipment	0	0	0	0	2,000,000
Subtotal: Other	0	0	0	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Expenditures by Source of Funds</b>					
Operating Transfers from Other Funds	0	0	0	0	2,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# Budget

## Agency: Community College Of Rhode Island

### CCRI Education and General

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
CCRI Education and General	147,554,201	148,257,993	153,530,981	153,499,634	156,509,380
<b>Total Expenditures</b>	<b>147,554,201</b>	<b>148,257,993</b>	<b>153,530,981</b>	<b>153,499,634</b>	<b>156,509,380</b>
<i>Internal Services</i>	<i>[87,086,947]</i>	<i>[89,464,966]</i>	<i>[92,390,185]</i>	<i>[90,196,030]</i>	<i>[92,873,592]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	83,413,495	89,429,973	91,654,618	90,840,498	94,197,182
Contract Professional Services	3,587,237	2,554,737	3,437,322	2,641,542	2,690,538
Operating Supplies and Expenses	15,133,952	13,583,673	14,818,492	14,570,136	14,305,159
Assistance And Grants	32,517,107	33,197,469	33,666,369	33,447,598	33,513,940
<b>Subtotal: Operating</b>	<b>134,651,791</b>	<b>138,765,852</b>	<b>143,576,801</b>	<b>141,499,774</b>	<b>144,706,819</b>
Capital Purchases And Equipment	10,014,736	1,227,254	7,250,838	9,296,518	9,482,491
Debt Service (Fixed Charges)	2,887,674	2,707,744	2,703,342	2,703,342	2,320,070
Operating Transfers	0	5,557,143	0	0	0
<b>Subtotal: Other</b>	<b>12,902,410</b>	<b>9,492,141</b>	<b>9,954,180</b>	<b>11,999,860</b>	<b>11,802,561</b>
<b>Total Expenditures</b>	<b>147,554,201</b>	<b>148,257,993</b>	<b>153,530,981</b>	<b>153,499,634</b>	<b>156,509,380</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	51,792,092	52,432,170	53,896,408	53,896,408	54,014,806
Operating Transfers from Other Funds	8,675,162	6,360,857	7,244,388	9,407,196	9,620,982
Other Funds	87,086,947	89,464,966	92,390,185	90,196,030	92,873,592
<b>Total Expenditures</b>	<b>147,554,201</b>	<b>148,257,993</b>	<b>153,530,981</b>	<b>153,499,634</b>	<b>156,509,380</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	2.0	94,039	2.0	94,509
ASSISTANT ADMINISTRATIVE OFFICER	00317A	1.0	40,803	1.0	41,007
ASSISTANT ADMINISTRATIVE OFFICER	00321A	2.0	121,851	2.0	122,460
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	3.0	167,913	3.0	168,752
BUILDING SYSTEMS TECHNICIAN	00317A	3.0	131,364	3.0	132,022
CAMPUS PATROL PERSON	00315A	1.0	51,941	1.0	52,201
CAMPUS POLICE LIEUTENANT	00319A	4.0	188,964	4.0	189,908
CAMPUS POLICE OFFICER	00317A	21.0	951,852	21.0	956,609
CENTRAL MAIL ROOM CLERK	00311A	1.0	42,987	1.0	43,202
CLERK-TYPIST	00307A	1.0	37,992	1.0	38,182
COUNSELOR COLLEGE COUNSELING CENTER	00325A	1.0	71,883	1.0	72,242
ELECTRICIAN SUPERVISOR	00320A	1.0	58,073	1.0	58,363
ELIGIBILITY TECHNICIAN	00321A	1.0	56,829	1.0	57,113
ENROLLMENT SERVICES REPRESENTATIVE	00315A	11.0	473,885	11.0	476,254
ENROLLMENT SERVICES REPRESENTATIVE	00316A	1.0	43,535	1.0	43,753
EXECUTIVE ASSISTANT	00318A	1.0	46,169	1.0	46,400
FISCAL CLERK	00314A	2.0	87,200	2.0	87,636
HEAVY MOTOR EQUIPMENT MECHANIC/ OPERATOR	00318A	1.0	50,786	1.0	51,040
HEAVY MOTOR EQUIPMENT OPERATOR	00314A	1.0	45,929	1.0	46,159
HIGHER EDUCATION ADMIN AST III	00317A	1.0	46,940	1.0	47,175
HIGHER EDUCATION FINANCE OFFICE PREAUDIT CLERK	00317A	1.0	49,175	1.0	49,421
HIGHER EDUCATION PAYROLL OFFICE PREAUDIT CLERK	00317A	3.0	138,584	3.0	139,278
HOUSEKEEPER	00310A	11.0	429,846	11.0	431,994
HUMAN RESOURCES TECHNICIAN	00122A	1.0	46,220	1.0	46,451
INFORMATION AIDE	00315A	5.0	209,543	5.0	210,591
INFORMATION SERVICES TECHNICIAN I	00316A	9.0	413,554	9.0	415,624
INFORMATION SERVICES TECHNICIAN II	00320A	14.0	696,346	14.0	699,824
LABORER	00308A	1.0	35,609	1.0	35,787
MAINTENANCE SUPERINTENDENT	00322A	2.0	98,884	2.0	99,379
MAINTENANCE TECHNICIAN	00310A	2.0	74,842	2.0	75,216
MOTOR EQUIPMENT OPERATOR	00311A	3.0	124,141	3.0	124,762
OFFICE MANAGER	00323A	3.0	163,559	3.0	164,377
PLUMBER	00316A	1.0	49,734	1.0	49,983
PRINCIPAL JANITOR	00315A	2.0	94,738	2.0	95,212
PUBLIC SAFETY DISPATCHER	00316A	1.0	46,005	1.0	46,005

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
RECORDS ANALYST	00324A	1.0	49,269	1.0	49,515
REGISTERED NURSE A	00920A	1.0	94,796	1.0	95,270
SEMI-SKILLED LABORER	00310A	8.0	312,131	8.0	313,691
SENIOR ENROLLMENT SERVICES REPRESENTATIVE	00316A	2.6	114,757	2.6	115,330
SENIOR JANITOR	00312A	3.0	136,303	3.0	136,985
SENIOR MAINTENANCE TECHNICIAN	00314A	11.0	485,226	11.0	487,653
SENIOR TELLER	00318A	6.0	287,788	7.0	335,860
SENIOR WORD PROCESSING TYPIST	00312A	5.0	214,590	5.0	215,665
STOREKEEPER	00315A	1.0	49,968	1.0	50,218
SUPERVISING PREAUDIT CLERK	00321A	1.0	50,617	1.0	50,870
SUPERVISOR CENTRAL MAIL SERVICES	00316A	1.0	51,154	1.0	51,410
TECHNICAL STAFF ASSISTANT	00320A	23.0	1,081,018	23.0	1,082,524
TECHNICAL SUPPORT SPECIALIST II (DOS/MVS)	00332A	1.0	89,540	1.0	89,988
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	00335A	1.0	93,993	1.0	94,463
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	00338A	1.0	94,229	1.0	94,700
TECHNICAL SUPPORT SPECIALIST II (UNIX/ NETWORKS)	00332A	3.0	236,292	3.0	237,474
TECHNICAL SUPPORT SPECIALIST I (UNIX/ NETWORKS)	00328A	3.0	177,707	3.0	178,595
<b>Subtotal Classified</b>		<b>191.6</b>	<b>9,101,093</b>	<b>192.6</b>	<b>9,189,102</b>
<b>Non-Classified</b>					
ACADEMIC ADVISOR	00000A	3.0	121,716	3.0	124,758
ACADEMIC COORDINATOR	00000A	1.0	64,928	1.0	66,551
ADMINISTRATIVE ASSISTANT	00000A	1.0	25,712	1.0	26,355
ADMINISTRATIVE ASSISTANT TO THE DEAN	00000A	2.0	77,746	2.0	79,690
ADMISSIONS OFFICER	00000A	2.0	87,126	2.0	89,304
ASSISTANT BURSAR	00000A	3.0	158,353	3.0	162,313
ASSISTANT BUSINESS MANAGER	00000A	1.0	103,457	1.0	106,043
ASSISTANT CONTROLLER	00000A	3.0	294,719	3.0	302,087
ASSISTANT DEAN	00000A	3.0	302,752	3.0	310,322
ASSISTANT DIRECTOR	00000A	7.0	408,055	7.0	418,257
ASSISTANT PROFESSOR	00000A	129.0	6,851,239	131.0	7,221,153
ASSISTANT PURCHASING OFFICER	00000A	1.0	52,894	1.0	54,216
ASSISTANT REGISTRAR	00000A	1.0	67,340	1.0	69,024
ASSISTANT TO THE PRESIDENT	00000A	1.0	87,125	1.0	89,303

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ASSOC DIRECTOR-HUMAN RESOURCES	00000A	1.0	94,556	1.0	96,920
ASSOCIATE DEAN	00000A	2.0	169,054	2.0	173,280
ASSOCIATE DIRECTOR	00000A	8.0	627,179	8.0	642,858
ASSOCIATE PROFESSOR	00000A	69.0	4,261,430	69.0	4,427,683
ASSOCIATE VICE PRESIDENT	00000A	3.0	425,503	3.0	436,141
ASST. DIRECTOR FINANCE/CCRI FOUNDATION	00000A	1.0	77,900	1.0	79,847
BUDGET SPECIALIST II	00000A	1.0	75,199	1.0	77,079
BUDGET SPEC I, FINAN ANALYSIS	00000A	1.0	57,784	1.0	59,229
BUSINESS MANAGER	00000A	1.0	139,166	1.0	123,000
CAPTAIN	00000A	1.0	54,922	1.0	56,295
CAREER PLACEMENT OFFICER	00000A	1.0	58,436	1.0	59,897
CDL EXAMINER	00000A	1.0	37,549	1.0	38,488
CHIEF ACCOUNTANT	00000A	4.0	248,242	4.0	256,190
CHIEF INFORMATION OFFICER	00000A	1.0	166,466	1.0	153,750
COLLEGE PROJECTS MANAGER	00000A	1.0	78,641	1.0	80,607
COMMUNICATIONS DESIGN SPECIALIST	00000A	1.0	77,803	1.0	79,748
COMPLIANCE OFFICER	00000A	1.0	50,701	1.0	51,969
CONTROLLER	00000A	1.0	131,328	1.0	134,611
COORDINATOR	00000A	33.1	1,748,019	33.1	1,778,714
COUNSELOR/ADVISOR	00000A	4.0	189,112	4.0	193,840
COUNSELOR-STUDENT DEVELOPMENT	00000A	21.0	1,115,519	24.0	1,316,387
DATA SCIENTIST	00000A	1.0	76,875	1.0	78,797
DEAN	00000A	9.0	1,024,564	9.0	1,042,445
DIRECTOR	00000A	30.0	2,919,139	30.0	3,006,554
DONOR ENGAGEMENT OFFICER	00000A	1.0	55,350	1.0	56,734
DONOR SERVICES MANAGER	00000A	1.0	52,006	1.0	53,306
EXEC DIR-STRATEGIC INITIATIVES	00000A	1.0	131,328	1.0	139,996
EXECUTIVE ASSISTANT	00000A	5.0	244,457	5.0	249,162
GENERAL COUNSEL	00000A	1.0	77,232	1.0	158,326
GRANT WRITER/MANAGER	00000A	1.0	69,623	1.0	71,364
INFORMATION TECHNOLOGIST	00000A	2.0	94,278	2.0	99,073
INSTRUCTIONAL DESIGNER	00000A	1.0	70,917	1.0	72,690
INSTRUCTOR	00000A	2.0	80,287	2.0	82,294
INTEGRATED MARKETING SPEC	00000A	1.0	50,701	1.0	51,969
LEAD DATABASE SUPPORT TECH	00000A	2.0	176,565	2.0	180,980
LEAD INFORMATION TECHNOLOGIST	00000A	3.0	212,285	3.0	217,593
LEAD PROGRAMMER ANALYST	00000A	3.0	220,504	3.0	226,016

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
MANAGER	00000A	7.0	623,710	7.0	639,302
MANAGER, EXECUTIVE OPERATIONS	00000A	1.0	75,000	1.0	71,750
MANAGER OF HUMAN RESOURCES	00000A	2.0	159,554	2.0	163,543
MGR-MARKETING/NEW MEDIA COMM	00000A	1.0	56,375	1.0	57,784
NETWORK TECHNICIAN II	00000A	1.0	45,922	1.0	47,070
NETWORK TECHNICIAN III	00000A	2.0	108,485	2.0	111,198
PARAPROFESSIONAL	00000A	2.0	76,260	2.0	78,166
PRESIDENT	00000A	1.0	276,800	1.0	283,720
PROFESSOR	00000A	111.0	8,741,326	111.0	9,019,406
PROGRAM DIRECTOR	00000A	3.0	221,795	3.0	227,339
PROGRAMMER ANALYST	00000A	5.0	225,006	5.0	231,832
PUBLIC RELATIONS OFFICER	00000A	1.0	53,201	1.0	56,375
SENIOR ADMISSIONS OFFICER	00000A	2.0	98,068	2.0	100,520
SENIOR FINANCIAL AID OFFICER	00000A	3.0	171,877	3.0	177,566
SENIOR GRAPHIC DESIGNER	00000A	1.0	57,232	1.0	58,663
SENIOR INFORMATION TECH	00000A	4.0	218,890	4.0	224,363
SENIOR PROGRAMMER ANALYST	00000A	2.0	133,429	2.0	136,764
SENIOR RECORDS OFFICER	00000A	1.0	64,613	1.0	66,228
SENIOR STAFF ASSISTANT	00000A	2.0	85,640	2.0	88,978
SENIOR TECHNICAL PROGRAMMER	00000A	2.0	160,504	2.0	164,516
SIMULATION TECHNICIAN	00000A	3.0	140,571	3.0	122,493
STAFF ASSISTANT II	00000A	4.7	149,519	3.7	127,632
STAFF ASSISTANT TO DEAN	00000A	0.0	0	1.0	51,250
STAFF ASSISTANT TO DIRECTOR	00000A	1.0	53,045	1.0	56,265
TALENT ACQUISITION SPECIALIST	00000A	1.0	60,000	1.0	63,038
TECHNICAL PROFESSOR I	00000A	4.0	244,056	4.0	250,157
THEATRE TECHNICAL DIRECTOR	00000A	1.0	45,740	1.0	46,884
VICE PRESIDENT	00000A	4.0	715,858	4.0	733,755
VIDEOGRAPHER	00000A	1.0	55,770	1.0	57,164
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	39.4	0	33.4	0
<b>Subtotal Non-Classified</b>		<b>592.2</b>	<b>37,262,028</b>	<b>591.2</b>	<b>38,736,929</b>
<b>Subtotal</b>		<b>783.8</b>	<b>46,363,121</b>	<b>783.8</b>	<b>47,926,031</b>
Overtime (1.5)			2,052,825		2,103,886
Seasonal/Special Salaries/Wages			20,404,636		20,678,389
Turnover			(861,883)		(416,830)
<b>Total Salaries</b>			<b>67,958,699</b>		<b>70,291,476</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Education and General

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		3,338,327		3,456,032
Health Benefits		9,645,586		10,397,573
Holiday		39,143		43,173
Other		121,237		124,209
Payroll Accrual		242,636		248,513
Retiree Health		1,986,176		1,691,147
Retirement		5,840,740		6,198,472
<b>Subtotal</b>		<b>21,213,845</b>		<b>22,159,119</b>
<b>Total Salaries and Benefits</b>	<b>783.8</b>	<b>89,172,544</b>	<b>783.8</b>	<b>92,450,595</b>
<b>Cost Per FTE Position</b>		<b>113,771</b>		<b>117,953</b>
Statewide Benefit Assessment		1,667,954		1,746,587
<b>Payroll Costs</b>	<b>783.8</b>	<b>90,840,498</b>	<b>783.8</b>	<b>94,197,182</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		1,731,307		1,762,003
Design and Engineering Services		235,100		250,000
Legal Services		100,000		100,000
Management & Consultant Services		61,700		61,700
Medical Services		10,000		10,000
Other Contracts		8,960		12,360
Training and Educational Services		434,475		434,475
University and College Services		60,000		60,000
<b>Subtotal</b>		<b>2,641,542</b>		<b>2,690,538</b>
<b>Total Personnel</b>	<b>783.8</b>	<b>93,482,040</b>	<b>783.8</b>	<b>96,887,720</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	43,153,183	3.0	44,065,447
Other Funds	783.8	50,328,857	780.8	52,822,273
<b>Total All Funds</b>	<b>783.8</b>	<b>93,482,040</b>	<b>783.8</b>	<b>96,887,720</b>

# Budget

## Agency: Community College Of Rhode Island

### CCRI Bookstore

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
CCRI Bookstore	6,932,997	6,858,648	7,290,943	6,782,884	6,811,888
<b>Total Expenditures</b>	<b>6,932,997</b>	<b>6,858,648</b>	<b>7,290,943</b>	<b>6,782,884</b>	<b>6,811,888</b>
<i>Internal Services</i>	<i>[6,932,997]</i>	<i>[6,858,648]</i>	<i>[7,290,943]</i>	<i>[6,782,884]</i>	<i>[6,811,888]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,136,678	1,250,109	1,379,582	1,225,910	1,254,828
Contract Professional Services	148,139	66,524	99,700	75,700	63,420
Operating Supplies and Expenses	5,648,180	5,508,647	5,801,661	5,471,274	5,493,640
<b>Subtotal: Operating</b>	<b>6,932,997</b>	<b>6,825,280</b>	<b>7,280,943</b>	<b>6,772,884</b>	<b>6,811,888</b>
Capital Purchases And Equipment	0	33,368	10,000	10,000	0
<b>Subtotal: Other</b>	<b>0</b>	<b>33,368</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,932,997</b>	<b>6,858,648</b>	<b>7,290,943</b>	<b>6,782,884</b>	<b>6,811,888</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	6,932,997	6,858,648	7,290,943	6,782,884	6,811,888
<b>Total Expenditures</b>	<b>6,932,997</b>	<b>6,858,648</b>	<b>7,290,943</b>	<b>6,782,884</b>	<b>6,811,888</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Bookstore

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
BOOKSTORE CLERK	00309A	7.0	265,397	7.0	266,724
<b>Subtotal Classified</b>		<b>7.0</b>	<b>265,397</b>	<b>7.0</b>	<b>266,724</b>
<b>Non-Classified</b>					
ACCOUNTANT	00000A	1.0	47,278	1.0	48,460
ASST ADMINISTRATOR-BOOKSTORE	00000A	1.0	61,486	1.0	63,023
BOOKSTORE MANAGER	00000A	2.0	93,766	2.0	96,111
CHIEF ACCOUNTANT	00000A	1.0	58,834	1.0	60,305
DEPARTMENT MANAGER-TEXTBOOKS	00000A	2.0	96,670	2.0	99,087
DIRECTOR	00000A	1.0	92,250	1.0	94,556
<b>Subtotal Non-Classified</b>		<b>8.0</b>	<b>450,284</b>	<b>8.0</b>	<b>461,542</b>
<b>Subtotal</b>		<b>15.0</b>	<b>715,681</b>	<b>15.0</b>	<b>728,266</b>
Overtime (1.5)			37,600		36,100
Seasonal/Special Salaries/Wages			43,060		43,060
<b>Total Salaries</b>			<b>796,341</b>		<b>809,888</b>
<b>Benefits</b>					
FICA			54,749		55,901
Health Benefits			197,075		210,884
Payroll Accrual			2,398		2,446
Retiree Health			32,875		28,361
Retirement			114,200		118,583
<b>Subtotal</b>			<b>401,297</b>		<b>416,175</b>
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>1,197,638</b>	<b>15.0</b>	<b>1,226,063</b>
<b>Cost Per FTE Position</b>			<b>79,843</b>		<b>81,738</b>
Statewide Benefit Assessment			28,272		28,765
<b>Payroll Costs</b>		<b>15.0</b>	<b>1,225,910</b>	<b>15.0</b>	<b>1,254,828</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			69,000		60,000
Other Contracts			6,700		3,420
<b>Subtotal</b>			<b>75,700</b>		<b>63,420</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>1,301,610</b>	<b>15.0</b>	<b>1,318,248</b>
<b>Distribution by Source of Funds</b>					
Other Funds		15.0	1,301,610	15.0	1,318,248
<b>Total All Funds</b>		<b>15.0</b>	<b>1,301,610</b>	<b>15.0</b>	<b>1,318,248</b>

## Budget

### Agency: Community College Of Rhode Island

#### CCRI Sponsored Research-State

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
CCRI Sponsored Research-State	1,483,120	1,660,946	1,886,902	2,571,680	2,178,147
<b>Total Expenditures</b>	<b>1,483,120</b>	<b>1,660,946</b>	<b>1,886,902</b>	<b>2,571,680</b>	<b>2,178,147</b>
<i>Internal Services</i>	<i>[1,483,120]</i>	<i>[1,660,946]</i>	<i>[1,886,902]</i>	<i>[2,571,680]</i>	<i>[2,178,147]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,113,332	1,362,577	1,532,711	2,141,363	1,857,955
Contract Professional Services	117,652	83,571	42,465	68,384	30,518
Operating Supplies and Expenses	164,061	209,798	293,748	318,033	255,774
<b>Subtotal: Operating</b>	<b>1,395,045</b>	<b>1,655,946</b>	<b>1,868,924</b>	<b>2,527,780</b>	<b>2,144,247</b>
Capital Purchases And Equipment	88,075	5,000	17,978	43,900	33,900
<b>Subtotal: Other</b>	<b>88,075</b>	<b>5,000</b>	<b>17,978</b>	<b>43,900</b>	<b>33,900</b>
<b>Total Expenditures</b>	<b>1,483,120</b>	<b>1,660,946</b>	<b>1,886,902</b>	<b>2,571,680</b>	<b>2,178,147</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,483,120	1,660,946	1,886,902	2,571,680	2,178,147
<b>Total Expenditures</b>	<b>1,483,120</b>	<b>1,660,946</b>	<b>1,886,902</b>	<b>2,571,680</b>	<b>2,178,147</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Sponsored Research-State

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Non-Classified</b>					
ADULT EDUCATION FACILITATOR	00000A	0.9	49,169	0.9	50,398
COORDINATOR	00000A	6.9	324,760	6.9	332,879
DIRECTOR	00000A	4.0	325,283	4.0	251,568
PROGRAM DIRECTOR	00000A	4.0	289,290	4.0	224,332
STAFF ASSISTANT II	00000A	2.0	72,680	2.0	56,105
<b>Subtotal Non-Classified</b>		<b>17.7</b>	<b>1,061,182</b>	<b>17.7</b>	<b>915,282</b>
<b>Subtotal</b>		<b>17.7</b>	<b>1,061,182</b>	<b>17.7</b>	<b>915,282</b>
Overtime (1.5)			15,332		15,332
Seasonal/Special Salaries/Wages			571,162		532,392
<b>Total Salaries</b>			<b>1,652,826</b>		<b>1,439,347</b>
<b>Benefits</b>					
FICA			83,103		69,697
Health Benefits			215,597		197,744
Other			4,159		3,476
Payroll Accrual			4,082		3,429
Retiree Health			43,505		28,798
Retirement			95,971		80,245
<b>Subtotal</b>			<b>446,417</b>		<b>383,389</b>
<b>Total Salaries and Benefits</b>		<b>17.7</b>	<b>2,099,243</b>	<b>17.7</b>	<b>1,822,736</b>
<b>Cost Per FTE Position</b>			<b>118,534</b>		<b>102,921</b>
Statewide Benefit Assessment			42,120		35,219
<b>Payroll Costs</b>		<b>17.7</b>	<b>2,141,363</b>	<b>17.7</b>	<b>1,857,955</b>
<b>Purchased Services</b>					
Management & Consultant Services			511		518
Training and Educational Services			67,873		30,000
<b>Subtotal</b>			<b>68,384</b>		<b>30,518</b>
<b>Total Personnel</b>		<b>17.7</b>	<b>2,209,747</b>	<b>17.7</b>	<b>1,888,473</b>
<b>Distribution by Source of Funds</b>					
Other Funds		17.7	2,209,747	17.7	1,888,473
<b>Total All Funds</b>		<b>17.7</b>	<b>2,209,747</b>	<b>17.7</b>	<b>1,888,473</b>

## Budget

### Agency: Community College Of Rhode Island

#### CCRI Sponsored Research-Federal

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
CCRI Sponsored Research-Federal	1,648,381	1,726,732	1,816,348	1,911,075	1,916,481
<b>Total Expenditures</b>	<b>1,648,381</b>	<b>1,726,732</b>	<b>1,816,348</b>	<b>1,911,075</b>	<b>1,916,481</b>
<i>Internal Services</i>	<i>[1,648,381]</i>	<i>[1,726,732]</i>	<i>[1,816,348]</i>	<i>[1,911,075]</i>	<i>[1,916,481]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	1,476,618	1,483,799	1,644,851	1,717,618	1,722,728
Contract Professional Services	5,150	0	0	0	0
Operating Supplies and Expenses	166,613	242,933	171,497	193,457	193,753
<b>Subtotal: Operating</b>	<b>1,648,381</b>	<b>1,726,732</b>	<b>1,816,348</b>	<b>1,911,075</b>	<b>1,916,481</b>
<b>Total Expenditures</b>	<b>1,648,381</b>	<b>1,726,732</b>	<b>1,816,348</b>	<b>1,911,075</b>	<b>1,916,481</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,648,381	1,726,732	1,816,348	1,911,075	1,916,481
<b>Total Expenditures</b>	<b>1,648,381</b>	<b>1,726,732</b>	<b>1,816,348</b>	<b>1,911,075</b>	<b>1,916,481</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Sponsored Research-Federal

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
ADMINISTRATIVE ASSISTANT	00000A	1.0	45,088	1.0	46,215
ASSISTANT DIRECTOR	00000A	2.0	112,166	2.0	114,970
COORDINATOR/COUNSELOR	00000A	15.0	683,365	15.0	700,449
PROGRAM DIRECTOR	00000A	2.0	144,844	2.0	148,666
STAFF ASSISTANT II	00000A	3.0	98,372	3.0	100,831
<b>Subtotal Non-Classified</b>		<b>23.0</b>	<b>1,083,835</b>	<b>23.0</b>	<b>1,111,131</b>
<b>Subtotal</b>		<b>23.0</b>	<b>1,083,835</b>	<b>23.0</b>	<b>1,111,131</b>
Seasonal/Special Salaries/Wages			134,564		99,811
<b>Total Salaries</b>			<b>1,218,399</b>		<b>1,210,947</b>
<b>Benefits</b>					
FICA			83,217		85,306
Health Benefits			223,026		238,089
Other			4,227		4,331
Payroll Accrual			4,169		4,274
Retiree Health			44,224		35,890
Retirement			97,542		100,000
<b>Subtotal</b>			<b>456,405</b>		<b>467,890</b>
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>1,674,804</b>	<b>23.0</b>	<b>1,678,837</b>
<b>Cost Per FTE Position</b>			<b>72,818</b>		<b>72,993</b>
Statewide Benefit Assessment			42,814		43,891
<b>Payroll Costs</b>		<b>23.0</b>	<b>1,717,618</b>	<b>23.0</b>	<b>1,722,728</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>1,717,618</b>	<b>23.0</b>	<b>1,722,728</b>
<b>Distribution by Source of Funds</b>					
Other Funds		23.0	1,717,618	23.0	1,722,728
<b>Total All Funds</b>		<b>23.0</b>	<b>1,717,618</b>	<b>23.0</b>	<b>1,722,728</b>

## Budget

### Agency: Community College Of Rhode Island

#### CCRI Sponsored Research-Private

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
CCRI Sponsored Research-Private	1,630,227	1,286,844	1,220,638	1,694,740	1,197,306
<b>Total Expenditures</b>	<b>1,630,227</b>	<b>1,286,844</b>	<b>1,220,638</b>	<b>1,694,740</b>	<b>1,197,306</b>
<i>Internal Services</i>	<i>[1,630,227]</i>	<i>[1,286,844]</i>	<i>[1,220,638]</i>	<i>[1,694,740]</i>	<i>[1,197,306]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	717,824	767,741	807,683	877,167	868,554
Contract Professional Services	4,613	525	0	0	0
Operating Supplies and Expenses	211,210	136,416	212,955	189,473	128,752
<b>Subtotal: Operating</b>	<b>933,647</b>	<b>904,682</b>	<b>1,020,638</b>	<b>1,066,640</b>	<b>997,306</b>
Capital Purchases And Equipment	696,580	382,162	200,000	628,100	200,000
<b>Subtotal: Other</b>	<b>696,580</b>	<b>382,162</b>	<b>200,000</b>	<b>628,100</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>1,630,227</b>	<b>1,286,844</b>	<b>1,220,638</b>	<b>1,694,740</b>	<b>1,197,306</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,630,227	1,286,844	1,220,638	1,694,740	1,197,306
<b>Total Expenditures</b>	<b>1,630,227</b>	<b>1,286,844</b>	<b>1,220,638</b>	<b>1,694,740</b>	<b>1,197,306</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Sponsored Research-Private

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Non-Classified</b>					
ALUMNI MANAGER	00000A	0.7	38,233	0.7	40,175
BUSINESS ADVISOR	00000A	2.4	148,280	2.4	151,407
DIRECTOR	00000A	1.8	122,079	1.8	128,252
EXEC DIR-GS10K SM BUSINESSES	00000A	1.0	117,863	1.0	123,832
PROGRAM MANAGER	00000A	1.0	48,448	1.0	50,909
<b>Subtotal Non-Classified</b>		<b>6.9</b>	<b>474,903</b>	<b>6.9</b>	<b>494,575</b>
<b>Subtotal</b>		<b>6.9</b>	<b>474,903</b>	<b>6.9</b>	<b>494,575</b>
Seasonal/Special Salaries/Wages			170,350		130,801
<b>Total Salaries</b>			<b>685,253</b>		<b>670,376</b>
<b>Benefits</b>					
FICA			36,408		37,911
Health Benefits			75,609		80,778
Other			1,718		1,795
Payroll Accrual			1,827		1,902
Retiree Health			17,966		14,858
Retirement			39,627		41,398
<b>Subtotal</b>			<b>173,155</b>		<b>178,642</b>
<b>Total Salaries and Benefits</b>		<b>6.9</b>	<b>858,408</b>	<b>6.9</b>	<b>849,018</b>
<b>Cost Per FTE Position</b>			<b>124,407</b>		<b>123,046</b>
Statewide Benefit Assessment			18,759		19,536
<b>Payroll Costs</b>		<b>6.9</b>	<b>877,167</b>	<b>6.9</b>	<b>868,554</b>
<b>Total Personnel</b>		<b>6.9</b>	<b>877,167</b>	<b>6.9</b>	<b>868,554</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.9	877,167	6.9	868,554
<b>Total All Funds</b>		<b>6.9</b>	<b>877,167</b>	<b>6.9</b>	<b>868,554</b>

## Budget

### Agency: Community College Of Rhode Island

#### CCRI Drivers Education

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
CCRI Drivers Education	590,746	559,499	633,400	642,100	655,700
<b>Total Expenditures</b>	<b>590,746</b>	<b>559,499</b>	<b>633,400</b>	<b>642,100</b>	<b>655,700</b>
<i>Internal Services</i>	<i>[590,746]</i>	<i>[559,499]</i>	<i>[633,400]</i>	<i>[642,100]</i>	<i>[655,700]</i>
<b>Expenditures by Object</b>					
Salary and Benefits	515,133	484,172	533,176	554,734	568,085
Contract Professional Services	5,092	519	5,100	5,100	5,100
Operating Supplies and Expenses	70,521	74,808	95,124	82,266	82,515
<b>Subtotal: Operating</b>	<b>590,746</b>	<b>559,499</b>	<b>633,400</b>	<b>642,100</b>	<b>655,700</b>
<b>Total Expenditures</b>	<b>590,746</b>	<b>559,499</b>	<b>633,400</b>	<b>642,100</b>	<b>655,700</b>
<b>Expenditures by Source of Funds</b>					
Restricted Receipts	590,746	559,499	633,400	642,100	655,700
<b>Total Expenditures</b>	<b>590,746</b>	<b>559,499</b>	<b>633,400</b>	<b>642,100</b>	<b>655,700</b>

# Personnel

## Agency: Community College Of Rhode Island

### CCRI Drivers Education

	FY 2020		FY 2021		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
SENIOR TELLER	00318A	1.0	42,779	1.0	42,993
<b>Subtotal Classified</b>		<b>1.0</b>	<b>42,779</b>	<b>1.0</b>	<b>42,993</b>
<b>Non-Classified</b>					
ADMINISTRATIVE ASSISTANT	00000A	0.4	13,845	0.4	14,551
COORDINATOR	00000A	1.0	43,578	1.0	45,800
STAFF ASSISTANT II	00000A	0.4	13,910	0.4	14,619
<b>Subtotal Non-Classified</b>		<b>1.7</b>	<b>71,333</b>	<b>1.7</b>	<b>74,970</b>
<b>Subtotal</b>		<b>2.7</b>	<b>114,112</b>	<b>2.7</b>	<b>117,963</b>
Seasonal/Special Salaries/Wages			369,525		377,413
<b>Total Salaries</b>			<b>483,637</b>		<b>495,376</b>
<b>Benefits</b>					
FICA			8,730		9,024
Health Benefits			33,312		34,393
Other			216		216
Payroll Accrual			439		454
Retiree Health			5,756		4,945
Retirement			18,137		19,018
<b>Subtotal</b>			<b>66,590</b>		<b>68,050</b>
<b>Total Salaries and Benefits</b>		<b>2.7</b>	<b>550,227</b>	<b>2.7</b>	<b>563,426</b>
<b>Cost Per FTE Position</b>			<b>203,788</b>		<b>208,676</b>
Statewide Benefit Assessment			4,507		4,659
<b>Payroll Costs</b>		<b>2.7</b>	<b>554,734</b>	<b>2.7</b>	<b>568,085</b>
<b>Purchased Services</b>					
Training and Educational Services			5,100		5,100
<b>Subtotal</b>			<b>5,100</b>		<b>5,100</b>
<b>Total Personnel</b>		<b>2.7</b>	<b>559,834</b>	<b>2.7</b>	<b>573,185</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		2.7	559,834	2.7	573,185
<b>Total All Funds</b>		<b>2.7</b>	<b>559,834</b>	<b>2.7</b>	<b>573,185</b>

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## Agency Summary

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### RHODE ISLAND COUNCIL ON THE ARTS

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#### Agency Mission

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

#### Agency Description

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

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

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

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

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

#### Statutory History

R.I. General Laws § 42-75 defines the role of the Council. RIGL § 42-75.2 describes the Allocation for Art for Public Facilities Act.

# Budget

## Rhode Island Council On The Arts

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	2,912,159	3,021,495	3,438,248	3,376,559	3,503,487
<b>Total Expenditures</b>	<b>2,912,159</b>	<b>3,021,495</b>	<b>3,438,248</b>	<b>3,376,559</b>	<b>3,503,487</b>
<b>Expenditures by Object</b>					
Salary And Benefits	884,429	917,478	960,611	945,322	959,746
Contract Professional Services	66,504	47,109	46,400	0	47,500
Operating Supplies And Expenses	146,425	154,764	222,655	222,655	242,659
Assistance And Grants	1,555,314	1,582,097	1,623,582	1,623,582	1,663,582
<b>Subtotal: Operating</b>	<b>2,652,672</b>	<b>2,701,448</b>	<b>2,853,248</b>	<b>2,791,559</b>	<b>2,913,487</b>
Capital Purchases And Equipment	259,487	320,047	585,000	585,000	590,000
<b>Subtotal: Other</b>	<b>259,487</b>	<b>320,047</b>	<b>585,000</b>	<b>585,000</b>	<b>590,000</b>
<b>Total Expenditures</b>	<b>2,912,159</b>	<b>3,021,495</b>	<b>3,438,248</b>	<b>3,376,559</b>	<b>3,503,487</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,919,769	1,977,423	2,004,748	1,993,137	2,056,961
Federal Funds	671,367	690,646	762,500	743,422	828,776
Restricted Receipts	7,950	5,776	45,000	45,000	15,000
Operating Transfers From Other Funds	313,073	347,651	626,000	595,000	602,750
<b>Total Expenditures</b>	<b>2,912,159</b>	<b>3,021,495</b>	<b>3,438,248</b>	<b>3,376,559</b>	<b>3,503,487</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

## Performance Measures

### Rhode Island Council On The Arts

#### Communities Served

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

	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		95.00%	95.00%	95.00%	0.00%	0.00%
<b>Actual</b>		98.00%	98.00%	98.00%	0.00%	

#### Artists Supported

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

	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		35,000.00	35,000.00	35,000.00	0.00	0.00
<b>Actual</b>		57,033.00	23,542.00	28,519.00	0.00	

#### Program Participation

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

	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>		3,800,000.00	3,800,000.00	3,800,000.00	0.00	0.00
<b>Actual</b>		6,257,000.00	4,874,000.00	4,546,273.00	0.00	

# Personnel

## Agency: Rhode Island Council On The Arts

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ADMINISTRATIVE ASSISTANT	00316A	1.0	48,477	1.0	48,719
ARTS IN EDUCATION DIRECTOR	00383F	1.0	56,613	1.0	56,895
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	100,329	1.0	100,829
EXECUTIVE DIRECTOR OFFICE OF FILM & TELEVISION	00839A	1.0	116,031	1.0	116,609
SENIOR ADMINISTRATIVE AIDE	00321A	1.0	62,466	1.0	62,765
SENIOR RESEARCH TECHNICIAN	00321A	3.0	156,774	3.0	161,376
SENIOR SYSTEMS DESIGN PROGRAMMER	00328A	0.6	44,744	0.6	44,966
<b>Subtotal Unclassified</b>		<b>8.6</b>	<b>585,434</b>	<b>8.6</b>	<b>592,159</b>
<b>Subtotal</b>		<b>8.6</b>	<b>585,434</b>	<b>8.6</b>	<b>592,159</b>
<b>Total Salaries</b>			<b>585,434</b>		<b>592,159</b>
<b>Benefits</b>					
FICA			44,785		45,299
Health Benefits			88,401		90,790
Payroll Accrual			3,414		3,463
Retiree Health			38,932		34,761
Retirement			161,232		169,885
<b>Subtotal</b>			<b>336,764</b>		<b>344,198</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>922,198</b>	<b>8.6</b>	<b>936,357</b>
<b>Cost Per FTE Position</b>			<b>107,232</b>		<b>108,879</b>
Statewide Benefit Assessment			23,124		23,389
<b>Payroll Costs</b>		<b>8.6</b>	<b>945,322</b>	<b>8.6</b>	<b>959,746</b>
<b>Purchased Services</b>					
Management & Consultant Services			0		25,000
Other Contracts			0		22,500
<b>Subtotal</b>			<b>0</b>		<b>47,500</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>945,322</b>	<b>8.6</b>	<b>1,007,246</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.6	737,652	6.6	749,822
Federal Funds		2.0	207,670	2.0	249,924
Operating Transfers from Other Funds		0.0	0	0.0	7,500
<b>Total All Funds</b>		<b>8.6</b>	<b>945,322</b>	<b>8.6</b>	<b>1,007,246</b>

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## **Agency Summary**

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### **RHODE ISLAND ATOMIC ENERGY COMMISSION**

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#### **Agency Mission**

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

#### **Agency Description**

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

#### **Statutory History**

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

# Budget

## Rhode Island Atomic Energy Commission

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	1,356,380	1,350,029	1,495,094	1,423,754	1,520,779
<b>Total Expenditures</b>	<b>1,356,380</b>	<b>1,350,029</b>	<b>1,495,094</b>	<b>1,423,754</b>	<b>1,520,779</b>
<b>Expenditures by Object</b>					
Salary And Benefits	1,070,590	1,102,720	1,162,713	1,171,085	1,168,879
Contract Professional Services	760	540	270	270	0
Operating Supplies And Expenses	197,281	193,297	181,911	176,066	198,900
<b>Subtotal: Operating</b>	<b>1,268,631</b>	<b>1,296,557</b>	<b>1,344,894</b>	<b>1,347,421</b>	<b>1,367,779</b>
Capital Purchases And Equipment	87,749	53,472	150,200	76,333	153,000
<b>Subtotal: Other</b>	<b>87,749</b>	<b>53,472</b>	<b>150,200</b>	<b>76,333</b>	<b>153,000</b>
<b>Total Expenditures</b>	<b>1,356,380</b>	<b>1,350,029</b>	<b>1,495,094</b>	<b>1,423,754</b>	<b>1,520,779</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	982,299	1,018,455	1,059,094	1,055,815	1,064,567
Federal Funds	28,948	0	0	0	7,936
Restricted Receipts	0	10,076	99,000	25,036	99,000
Operating Transfers From Other Funds	345,133	321,498	337,000	342,903	349,276
<b>Total Expenditures</b>	<b>1,356,380</b>	<b>1,350,029</b>	<b>1,495,094</b>	<b>1,423,754</b>	<b>1,520,779</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

## Performance Measures

### Rhode Island Atomic Energy Commission

#### Sample Hours

Sample hours represent the number of hours the reactor is used on a per sample basis.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
<b>Actual</b>	2,155.00	1,313.00	2,158.00	0.00	

#### Rhode Island Nuclear Science Center (RINSC) Outreach Hours

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	850.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Actual</b>	1,670.00	1,734.00	1,620.00	0.00	

#### Nuclear Regulatory Commission (NRC) Inspection Results

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actual</b>	0.00	0.00	0.00	0.00	

#### Instruction Hours

The figures below represent the amount of time spent teaching classes, providing training, and running student laboratory exercises.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	300.00	500.00	1,000.00	1,000.00	1,000.00
<b>Actual</b>	1,901.00	1,873.00	1,666.00	0.00	

# Personnel

## Agency: Rhode Island Atomic Energy Commission

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT DIRECTOR FOR OPERATIONS NUCLEAR SCI. CNTR.	00139A	1.0	112,984	1.0	113,532
ASSISTANT DIRECTOR FOR RADIATION & REACTOR SAFETY	00139A	1.0	100,044	1.0	100,542
DIRECTOR RI ATOMIC ENERGY COMMISSION	00150A	1.0	160,878	1.0	161,655
HEALTH PHYSICIST	00130A	1.0	71,010	1.0	72,203
PRINCIPAL REACTOR OPERATOR	00128A	1.0	66,441	1.0	66,771
REACTOR SUPERVISOR NUCLEAR SCIENCE CENTER	00132A	1.0	81,357	1.0	81,743
SENIOR WORD PROCESSING TYPIST	00112A	0.6	24,977	0.6	25,102
STATE BUILDING AND GROUNDS COORDINATOR	00132A	1.0	77,672	1.0	78,058
<b>Subtotal Classified</b>		<b>7.6</b>	<b>695,363</b>	<b>7.6</b>	<b>699,606</b>
<b>Unclassified</b>					
INFORMATION SYSTEMS SPECIALIST	00816A	1.0	46,169	1.0	46,399
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>46,169</b>	<b>1.0</b>	<b>46,399</b>
<b>Subtotal</b>		<b>8.6</b>	<b>741,532</b>	<b>8.6</b>	<b>746,005</b>
Overtime (1.5)			13,703		0
<b>Total Salaries</b>			<b>755,235</b>		<b>746,005</b>
<b>Benefits</b>					
FICA			55,270		55,845
Health Benefits			74,269		76,221
Payroll Accrual			4,319		4,357
Retiree Health			49,310		43,790
Retirement			203,390		213,194
<b>Subtotal</b>			<b>386,558</b>		<b>393,407</b>
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>1,141,793</b>	<b>8.6</b>	<b>1,139,412</b>
<b>Cost Per FTE Position</b>			<b>132,767</b>		<b>132,490</b>
Statewide Benefit Assessment			29,292		29,467
<b>Payroll Costs</b>		<b>8.6</b>	<b>1,171,085</b>	<b>8.6</b>	<b>1,168,879</b>
<b>Purchased Services</b>					
Training and Educational Services			270		0
<b>Subtotal</b>			<b>270</b>		<b>0</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>1,171,355</b>	<b>8.6</b>	<b>1,168,879</b>

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## Personnel

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**Agency: Rhode Island Atomic Energy Commission**

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### Central Management

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
General Revenue	8.6	960,549	8.6	955,347
Operating Transfers from Other Funds	0.0	210,806	0.0	213,532
<b>Total All Funds</b>	<b>8.6</b>	<b>1,171,355</b>	<b>8.6</b>	<b>1,168,879</b>

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## Agency Summary

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### HISTORICAL PRESERVATION & HERITAGE COMMISSION

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#### Agency Mission

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

#### Agency Description

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

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

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

#### Statutory History

R.I. General Laws § 42-45 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 RIGL § 42-79, establishing the commission as a permanent state agency. In the 1994 legislative session the General Assembly repealed RIGL § 42-79 and amended § 42-45 to add Heritage Commission responsibilities creating the Rhode Island Historical Preservation and Heritage Commission.

# Budget

## Historical Preservation And Heritage Commission

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	1,984,028	2,087,994	2,595,330	2,595,475	2,730,229
<b>Total Expenditures</b>	<b>1,984,028</b>	<b>2,087,994</b>	<b>2,595,330</b>	<b>2,595,475</b>	<b>2,730,229</b>
<b>Expenditures by Object</b>					
Salary And Benefits	1,504,240	1,641,420	1,834,407	1,779,530	1,806,348
Contract Professional Services	4,714	1,750	0	0	0
Operating Supplies And Expenses	146,856	207,338	249,195	284,792	415,678
Assistance And Grants	325,708	227,355	505,728	525,153	507,203
<b>Subtotal: Operating</b>	<b>1,981,518</b>	<b>2,077,863</b>	<b>2,589,330</b>	<b>2,589,475</b>	<b>2,729,229</b>
Capital Purchases And Equipment	2,510	10,131	6,000	6,000	1,000
<b>Subtotal: Other</b>	<b>2,510</b>	<b>10,131</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>1,984,028</b>	<b>2,087,994</b>	<b>2,595,330</b>	<b>2,595,475</b>	<b>2,730,229</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,031,076	1,191,271	1,488,293	1,464,425	1,598,029
Federal Funds	794,495	721,865	557,028	566,643	563,476
Restricted Receipts	67,462	29,972	421,439	422,100	422,100
Other Funds	90,995	144,886	128,570	142,307	146,624
<b>Total Expenditures</b>	<b>1,984,028</b>	<b>2,087,994</b>	<b>2,595,330</b>	<b>2,595,475</b>	<b>2,730,229</b>
<b>FTE Authorization</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>

## Performance Measures

### Historical Preservation And Heritage Commission

#### National Register of Historic Places (NRHP) Nominations

The Rhode Island Historical Preservation & Heritage Commission (HPHC) documents and nominates historic structures and archaeological sites to the NRHP, the official list of properties that possess historical significance and are worthy of preservation. Properties entered on the NRHP become eligible for the benefits of HPHC programs. The figures below represent the number of properties nominated to the NRHP.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	232.00	232.00	150.00	150.00	40.00
<b>Actual</b>	282.00	726.00	37.00	0.00	

#### Architectural Reviews

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	40.00	40.00	40.00	40.00	30.00
<b>Actual</b>	27.00	52.00	35.00	0.00	

#### Architectural Review - Investment

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	111,770,000.00	111,770,000.00	323,003,291.00	120,000,000.00	122,500,000.00
<b>Actual</b>	323,003,291.00	492,115,245.00	74,008,268.00	0.00	

#### Heritage Program Attendance

The HPHC Heritage program works with ethnic subcommittee members to document, support and celebrate the diverse cultural heritage of Rhode Island's people through publications and events. The figures represent the number of people who participate in Heritage programs each year.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2017	2018	2019	2020	2021
<b>Target</b>	55,700.00	55,700.00	50,000.00	50,000.00	50,000.00
<b>Actual</b>	50,475.00	50,000.00	47,500.00	0.00	

## Personnel

### Agency: Historical Preservation And Heritage Commission

#### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DATA CONTROL CLERK	00115A	0.6	39,650	0.6	39,650
FISCAL CLERK	00114A	1.0	48,559	1.0	48,796
HERITAGE COMMISSION AIDE	00118A	1.0	42,440	1.0	43,579
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00128A	1.0	66,441	1.0	66,771
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00128A	3.0	201,029	3.0	204,511
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	00128A	1.0	76,407	1.0	76,787
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (HIST ARCH)	00128A	2.0	154,475	2.0	155,243
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCHEOLOGIST)	00125A	1.0	67,675	1.0	68,012
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00125A	1.0	58,848	1.0	59,141
SENIOR HISTORIC PRESERVATION SPECIALIST (GRANTS MGR)	00125A	1.0	58,848	1.0	59,141
SENIOR HISTORIC PRESERVATION SPECIALIST (HISTORIAN)	00125A	1.0	58,848	1.0	59,141
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00131A	1.0	78,492	1.0	78,882
<b>Subtotal Classified</b>		<b>14.6</b>	<b>951,712</b>	<b>14.6</b>	<b>959,654</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (RI HISTORIC PRES & HERITAGE COMM)	00843A	1.0	130,952	1.0	131,604
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>130,952</b>	<b>1.0</b>	<b>131,604</b>
<b>Subtotal</b>		<b>15.6</b>	<b>1,082,664</b>	<b>15.6</b>	<b>1,091,258</b>
<b>Total Salaries</b>			<b>1,082,664</b>		<b>1,091,258</b>
<b>Benefits</b>					
FICA			82,821		83,483
Health Benefits			195,688		205,877
Payroll Accrual			6,311		6,377
Retiree Health			71,995		64,054
Retirement			297,289		312,197
<b>Subtotal</b>			<b>654,104</b>		<b>671,988</b>
<b>Total Salaries and Benefits</b>		<b>15.6</b>	<b>1,736,768</b>	<b>15.6</b>	<b>1,763,246</b>
<b>Cost Per FTE Position</b>			<b>111,331</b>		<b>113,029</b>
Statewide Benefit Assessment			42,762		43,102

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## Personnel

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### Agency: Historical Preservation And Heritage Commission

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#### Central Management

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Payroll Costs</b>	<b>15.6</b>	<b>1,779,530</b>	<b>15.6</b>	<b>1,806,348</b>
<b>Total Personnel</b>	<b>15.6</b>	<b>1,779,530</b>	<b>15.6</b>	<b>1,806,348</b>
<b>Distribution by Source of Funds</b>				
General Revenue	10.6	1,210,983	10.6	1,228,451
Federal Funds	4.0	477,615	4.0	482,648
Other Funds	1.0	90,932	1.0	95,249
<b>Total All Funds</b>	<b>15.6</b>	<b>1,779,530</b>	<b>15.6</b>	<b>1,806,348</b>