

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Technical Appendix

Gina M. Raimondo, Governor

# Public Higher Education

Agency Number: 085

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.085	2800101.01	Commissioners Office	1,038,450	1,464,861	1,998,980	1,987,475	2,063,421
10.085	2800102.01	Children's' Crusade Endowment	356,538	356,538	356,538	356,538	356,538
10.085	2800103.01	PeopleSoft Implementation	915,224	915,224	686,418	686,418	686,418
10.085	2800107.01	Enrollment Incentives	15,300	60,000	60,000	60,000	60,000
10.085	2800108.01	Legislative Grants - OHE	318,044	329,819	359,819	359,819	359,819
10.085	2800109.01	Shepard's Operating/Parking	2,300,169	2,353,568	2,353,568	2,353,568	2,353,568
10.085	2800110.01	N.E.C. Base Lease Annual Expense	-	-	-	-	1,236,192
10.085	2800114.01	N.E.C. Tenant Improvement Expense	-	-	-	-	1,660,667
10.085	2800115.01	N.E.C. - COPS - Furnishings and Fixtures	-	-	-	-	525,000
		<b>Total General Revenue</b>	<b>\$4,943,725</b>	<b>\$5,480,010</b>	<b>\$5,815,323</b>	<b>\$5,803,818</b>	<b>\$9,301,623</b>
10.085	2805102.02	All Volunteer Force Education Assistance	119,253	60,535	84,256	84,256	84,256
10.085	2805105.02	All Volunteer Force Education Assistance	2,747	17,274	15,744	15,744	15,744
		<b>Subtotal CFDA No. 64124</b>	<b>122,000</b>	<b>77,809</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
10.085	2855101.02	Guaranty Agency-HE Assistance Program Admin	-	-	1,734,664	2,076,546	1,630,581
10.085	2855102.02	Guaranty Agency-FFELP Contract Svcs Collect./fees	-	-	4,200,000	4,200,000	3,600,000
10.085	2855103.02	Guaranty Agency-WaytogoRI Web Portal Pgm	-	-	943,243	943,243	863,629
10.085	2855105.02	Guaranty Agency Res-Financial Aid For Students	-	-	4,000,000	4,000,000	4,000,000
		<b>Subtotal CFDA No. 84032</b>	<b>-</b>	<b>-</b>	<b>10,877,907</b>	<b>11,219,789</b>	<b>10,094,210</b>
10.085	2805103.02	Title II - Education for Economic Security Act	1	-	-	-	-
		<b>Subtotal CFDA No. 84281</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.085	2805101.02	Gaining Early Awareness for Undergrad. Program	3,373,290	2,899,515	3,097,787	3,097,787	3,097,787
		<b>Subtotal CFDA No. 84334</b>	<b>3,373,290</b>	<b>2,899,515</b>	<b>3,097,787</b>	<b>3,097,787</b>	<b>3,097,787</b>
10.085	2805107.02	Higher Education Partnership Grant	235,411	222,774	193,350	193,350	193,350
		<b>Subtotal CFDA No. 84367</b>	<b>235,411</b>	<b>222,774</b>	<b>193,350</b>	<b>193,350</b>	<b>193,350</b>
10.085	2805108.02	Statewide Data Systems	35,000	65,960	-	-	-
		<b>Subtotal CFDA No. 84372</b>	<b>35,000</b>	<b>65,960</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.085	2805109.02	College Access Challenge Grant	1,438,964	1,278,624	823,500	823,500	823,500
		<b>Subtotal CFDA No. 84378</b>	<b>1,438,964</b>	<b>1,278,624</b>	<b>823,500</b>	<b>823,500</b>	<b>823,500</b>
		<b>Total Federal Funds</b>	<b>\$5,204,666</b>	<b>\$4,544,682</b>	<b>\$15,092,544</b>	<b>\$15,434,426</b>	<b>\$14,308,847</b>

# Public Higher Education

Agency Number: 085

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.085	2856102.09	Tuition Savings Prgm-Dual Enrollment Waivers	-	-	1,300,000	1,300,000	1,300,000
10.085	2856103.09	Tuition Savings Prgm-Finacial Aid For Students	-	-	6,095,000	6,095,000	6,095,000
		<b>Total Other Funds</b>	-	-	<b>\$7,395,000</b>	<b>\$7,395,000</b>	<b>\$7,395,000</b>
		<b>Total - Office of Postsecondary Commissioner</b>	<b>\$10,148,391</b>	<b>\$10,024,692</b>	<b>\$28,302,867</b>	<b>\$28,633,244</b>	<b>\$31,005,470</b>
		<b>Total General Revenue</b>	<b>\$4,943,725</b>	<b>\$5,480,010</b>	<b>\$5,815,323</b>	<b>\$5,803,818</b>	<b>\$9,301,623</b>
		<b>Total Federal Funds</b>	<b>\$5,204,666</b>	<b>\$4,544,682</b>	<b>\$15,092,544</b>	<b>\$15,434,426</b>	<b>\$14,308,847</b>
		<b>Total Other Funds</b>	-	-	<b>\$7,395,000</b>	<b>\$7,395,000</b>	<b>\$7,395,000</b>
<b>Grand Total</b>	<b>Public Higher Education</b>		<b>\$10,148,391</b>	<b>\$10,024,692</b>	<b>\$28,302,867</b>	<b>\$28,633,244</b>	<b>\$31,005,470</b>