

State of Rhode Island and Providence Plantations Fiscal Year 2018 Budget

Technical Appendix

Public Higher Education

1,085 280101.01 Commissioners Office 1,464.861 1,883.572 2,063.421 2,116.896 2,141.01 1,085 280102.01 Children's Crusade Endowment 356,538 356,538 355,000 355,000 355,000 365,000 1,085 2800103.01 People-Soft Implementation 915.224 686.418 686.418 686.418 686.418 686.418 680.000 60,000 6	Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.085 2800103.01 PeopleSoft Implementation 915,224 686,418 686,418 686,418 10.085 2800107.01 Enrollment Incentives 60,000 60,000 60,000 60,000 10.085 2800108.01 Legislative Grants - OHE 359,819 359,819 30,000 30,000 10.085 2800110.01 N.E.C. Base Lease Annual Expense 2,353,568	10.085	2800101.01	Commissioners Office	1,464,861	1,883,572	2,063,421	2,116,896	2,141,103
10.085 280017.01 Errollment Incentives 60,000 60,000 60,000 60,000 60,000 10.085 2800108.01 Legislative Grants - OHE 329,819 359,819 30,000 30,000 30,000 10.085 2800110.01 Nec. C. Sase Lease Annual Expense 2,353,568 2,353,568 2,353,568 2,353,584 2,353,584 2,353,584 2,353,584 2,353,584 2,353,584 2,353,588 2,353,588 2,353,584 <	10.085	2800102.01	Children's' Crusade Endowment	356,538	356,538	355,000	355,000	355,000
10.085 2801108.01 Legislative Grants - OHE 329,819 359,819 30,000 30,000 30,000 10.085 2800110.01 Nepard's Operating/Parking 2,353,568 2,207,130 2,207,130	10.085	2800103.01	PeopleSoft Implementation	915,224	686,418	686,418	686,418	686,418
10.085 2800119.01 Shepard's Operating/Parking 2,353,568 2,353,568 2,353,568 2,353,568 2,353,568 2,353,568 2,000	10.085	2800107.01	Enrollment Incentives	60,000	60,000	60,000	60,000	60,000
10.085 2800110.01 N.E.C. Base Lease Annual Expense	10.085	2800108.01	Legislative Grants - OHE	329,819	359,819	30,000	30,000	30,000
10.085 2800114.01 N.E.C. renart Improvement Expense - - - 2,007,130 10.085 2800115.01 N.E.C COPS - Furnishings and Fixtures - - - 1,400,000 10.085 2800116.01 Westerly Campus Construction Support - - 750,000 750,000 1,250,000 10.085 2800118.01 Il Promise: Tution And Fee Subsidy - - - - 500,000 10.085 2800118.01 RI Promise: Tution And Fee Subsidy - - - - - 500,000 10.085 2805102.02 All Volunteer Force Education Assistance 60,535 21,123 84,256 79,756 84,256 10.085 2855105.02 All Volunteer Force Education Assistance 17,274 7,037 15,744	10.085	2800109.01	Shepard's Operating/Parking	2,353,568	2,353,568	2,353,568	2,353,568	2,353,568
10.085 2800115.01 N.E.C COPS - Furnishings and Fixtures - - 750,000 750,000 1,400,000 10.085 2800117.01 Usus firrollment- State Supplement - - 750,000 750,000 12,250,000 10.085 2800117.01 Dual Enrollment- State Supplement - - - - 500,000 10.085 280118.01 NE Promise: Tution And Fee Subsidy - - - 500,000 10.085 2805102.02 All Volunteer Force Education Assistance 60,535 21,123 84,256 79,756 84,256 10.085 2805105.02 All Volunteer Force Education Assistance 60,535 21,123 84,256 79,756 84,256 10.085 2855105.02 All Volunteer Force Education Assistance 77,809 28,60 100,000 95,50 100,000 10.085 2855105.02 Guaranty Agency-HE Assistance Program Admin - 1,850,752 1,630,581 1,947,284 1,976,382 10.085 2855105.02 Guaranty Agency-HE Assistance Program Admin	10.085	2800110.01	N.E.C. Base Lease Annual Expense	-	-	-	-	1,545,240
10.085 2800116.01 Westerly Campus Construction Support	10.085	2800114.01	N.E.C. Tenant Improvement Expense	-	-	-	-	2,007,130
10.085 2800117.01 Dual Enrollment-State Supplement - - - - 500,000 10.085 2800118.01 RI Promise: Tution And Fee Subsidy - - - - - - 10,000,000 10.085 2805102.02 All Volunteer Force Education Assistance 60,535 21,123 84,256 79,756 84,256 10.085 2805105.02 All Volunteer Force Education Assistance 60,535 21,123 84,256 79,756 84,256 10.085 2805105.02 All Volunteer Force Education Assistance 60,535 21,123 84,256 79,756 84,256 10.085 2805105.02 All Volunteer Force Education Assistance 77,809 28,160 100,000 95,500 100,000 10.085 2855101.02 Guaranty Agency-HE Assistance Program Admin - 1,850,752 1,630,581 1,947,284 1,976,382 10.085 2855102.02 Guaranty Agency-FELP Contract Svcs Collect.//lees - 79,621 863,629 912,383 650,000 10.085 <th< td=""><td>10.085</td><td>2800115.01</td><td>N.E.C COPS - Furnishings and Fixtures</td><td>-</td><td>-</td><td>-</td><td>-</td><td>1,400,000</td></th<>	10.085	2800115.01	N.E.C COPS - Furnishings and Fixtures	-	-	-	-	1,400,000
10.085 2800118.01 R Promise: Tution And Fee Subsidy 5,480,010 5,689,915 6,298,407 6,351,882 522,328,459 6,0851,020	10.085	2800116.01	Westerly Campus Construction Support	-	-	750,000	750,000	1,250,000
10.085 2805102.02 All Volunteer Force Education Assistance 60.635 21.123 84.256 79.756 84.256 10.085 2805105.02 All Volunteer Force Education Assistance 17.274 7.037 15.744	10.085	2800117.01	Dual Enrollment- State Supplement	-	-	-	-	500,000
10.085 2805102.02 All Volunteer Force Education Assistance 60,535 21,123 84,256 79,756 84,256 10.085 2805105.02 All Volunteer Force Education Assistance 17,274 7,037 15,744 10,085 2855101.02 Guaranty Agency-HE Assistance Program Admin - 1,850,752 1,630,581 1,947,284 1,976,382 10,085 2855102.02 Guaranty Agency-FFELP Contract Svcs Collect./fees - 4,097,547 3,600,000 3,600,000 3,600,000 3,600,000 10,085 2855103.02 Guaranty Agency-WaytogoRI Web Portal Pgm - 791,621 863,629 912,383 650,000 10,085 2855105.02 Guaranty Agency Res-Financial Aid For Students - 4,002,001 4,000,000 4,	10.085	2800118.01	RI Promise: Tution And Fee Subsidy	-	-	-	-	10,000,000
10.085 2805105.02 All Volunteer Force Education Assistance 17,274 7,037 15,744 15,744 15,744 15,744 15,744 10.085 2855101.02 Guaranty Agency-HE Assistance Program Admin - 1,850,752 1,630,581 1,947,284 1,976,382 10.085 2855102.02 Guaranty Agency-FFELP Contract Svcs Collect./fees - 1,975,675 1,630,581 1,947,284 1,976,382 10.085 2855103.02 Guaranty Agency-WaytogoRl Web Portal Pgm - 791,621 863,629 912,383 650,000 10.085 2855105.02 Guaranty Agency Res-Financial Aid For Students - 4,002,001 4,000,000 4,000,0			Total General Revenue	\$5,480,010	\$5,699,915	\$6,298,407	\$6,351,882	\$22,328,459
10.085 2855101.02 Guaranty Agency-HE Assistance Program Admin 77,809 28,160 100,000 95,500 100,000 10.085 2855101.02 Guaranty Agency-HE Assistance Program Admin - 1,850,752 1,630,581 1,947,284 1,976,382 10.085 2855102.02 Guaranty Agency-FFELP Contract Svcs Collect/fees - 4,097,547 3,600,000 3,600,000 3,600,000 10.085 2855103.02 Guaranty Agency-WaytogoRI Web Portal Pgm - 791,621 863,629 912,383 650,000 10.085 2855103.02 Guaranty Agency Res-Financial Aid For Students - 4,002,001 4,000,000 <td< td=""><td>10.085</td><td>2805102.02</td><td>All Volunteer Force Education Assistance</td><td>60,535</td><td>21,123</td><td>84,256</td><td>79,756</td><td>84,256</td></td<>	10.085	2805102.02	All Volunteer Force Education Assistance	60,535	21,123	84,256	79,756	84,256
10.085 2855101.02 Guaranty Agency-HE Assistance Program Admin - 1,850,752 1,630,581 1,947,284 1,976,382 10.085 2855102.02 Guaranty Agency-FFELP Contract Svcs Collect./fees - 4,097,547 3,600,000 3,600,000 3,600,000 10.085 2855103.02 Guaranty Agency-WaytogoRI Web Portal Pgm - 791,621 863,629 912,383 650,000 10.085 2855105.02 Guaranty Agency-Res-Financial Aid For Students - 4,002,001 4,000,000	10.085	2805105.02	All Volunteer Force Education Assistance	17,274	7,037	15,744	15,744	15,744
10.085 2855102.02 Guaranty Agency-FFELP Contract Svcs Collect./fees - 4,097,547 3,600,000 3,600,000 3,600,000 10.085 2855103.02 Guaranty Agency-WaytogoRI Web Portal Pgm - 791,621 863,629 912,383 650,000 10.085 2855105.02 Guaranty Agency Res-Financial Aid For Students - 4,002,001 4,000,000 4,000,000 4,000,000 Subtotal CFDA No. 84032 - 10,741,921 10,094,210 10,459,667 10,226,382 10.085 2805103.02 Title II - Education for Economic Security Act - 20 - - - - 10.085 2805101.02 Gaining Early Awareness for Undergrad. Program 2,899,515 3,069,385 3,097,787 3,097,187 3,097,787 10.085 2805107.02 Higher Education Partnership Grant 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Subtotal CFDA No. 84367 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - -			Subtotal CFDA No. 64124	77,809	28,160	100,000	95,500	100,000
10.085 2855103.02 Guaranty Agency-WaytogoRI Web Portal Pgm - 791,621 863,629 912,383 650,000 10.085 2855105.02 Guaranty Agency Res-Financial Aid For Students - 4,002,001 4,000,000 4,000,000 4,000,000 4,000,000 Subtotal CFDA No. 84032 - 10,741,921 10,094,210 10,459,667 10,226,382 Subtotal CFDA No. 84281 - 20 - - - - 10.085 2805101.02 Gaining Early Awareness for Undergrad. Program 2,899,515 3,069,385 3,097,787 3,097,187 3,097,787 10.085 2805107.02 Higher Education Partnership Grant 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - - - -	10.085	2855101.02	Guaranty Agency-HE Assistance Program Admin	-	1,850,752	1,630,581	1,947,284	1,976,382
10.085 2855105.02 Guaranty Agency Res-Financial Aid For Students - 4,002,001 4,000,000 <td>10.085</td> <td>2855102.02</td> <td>Guaranty Agency-FFELP Contract Svcs Collect./fees</td> <td>-</td> <td>4,097,547</td> <td>3,600,000</td> <td>3,600,000</td> <td>3,600,000</td>	10.085	2855102.02	Guaranty Agency-FFELP Contract Svcs Collect./fees	-	4,097,547	3,600,000	3,600,000	3,600,000
10.085 Subtotal CFDA No. 84032 10,741,921 10,094,210 10,459,667 10,226,382 10.085 2805103.02 Title II - Education for Economic Security Act - 20 - - - - 10.085 2805101.02 Gaining Early Awareness for Undergrad. Program 2,899,515 3,069,385 3,097,787 3,097,187 3,097,787 10.085 2805107.02 Higher Education Partnership Grant 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - - - - -	10.085	2855103.02	Guaranty Agency-WaytogoRl Web Portal Pgm	-	791,621	863,629	912,383	650,000
10.085 2805103.02 Title II - Education for Economic Security Act - 20 -	10.085	2855105.02	Guaranty Agency Res-Financial Aid For Students	-	4,002,001	4,000,000	4,000,000	4,000,000
10.085 Subtotal CFDA No. 84281 - 20 - - - - 10.085 2805101.02 Gaining Early Awareness for Undergrad. Program 2,899,515 3,069,385 3,097,787 3,097,187 3,097,787 10.085 2805107.02 Higher Education Partnership Grant 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - - - - -				-	10,741,921	10,094,210	10,459,667	10,226,382
10.085 2805101.02 Gaining Early Awareness for Undergrad. Program 2,899,515 3,069,385 3,097,787 3,097,187 3,097,787 10.085 2805107.02 Higher Education Partnership Grant 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - - - - -	10.085	2805103.02	·	-		-	-	-
10.085 Subtotal CFDA No. 84334 2,899,515 3,069,385 3,097,787 3,097,187 3,097,787 10.085 2805107.02 Higher Education Partnership Grant 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - - - - -				-		-	-	.
10.085 2805107.02 Higher Education Partnership Grant 222,774 116,264 193,350 2,844,500 309,500 Subtotal CFDA No. 84367 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - - - - -	10.085	2805101.02						
Subtotal CFDA No. 84367 222,774 116,264 193,350 2,844,500 309,500 10.085 2805108.02 Statewide Data Systems 65,960 27,602 - <td>40.005</td> <td>0005407.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	40.005	0005407.00						
10.085 2805108.02 Statewide Data Systems 65,960 27,602	10.085	2805107.02						
	10 085	2805108 02				193,350	2,844,500	309,500
	10.003	2003100.02	Subtotal CFDA No. 84372	65,960	27,602 27,602	-	-	_

Agency Number: 085

Public Higher Education

Fund/ Agency	RIFANS/ ACCOUN	Γ	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.085	2805109.02	College Access Challenge Grant	1,278,624	1,295,524	823,500	242,000	200,000
		Subtotal CFDA No. 84378 Total Federal Funds	1,278,624 \$4,544,682	1,295,524 \$15,278,876	823,500 \$14,308,847	242,000 \$16,738,854	•
10.085	2801103.03	Westerly Jobs Skills Center - Operations	-	-	361,925	856,773	1,490,341
		Total Restricted Receipts	-	-	\$361,925	\$856,773	\$1,490,341
10.085	2857101.05	NEC Operating- URI	-	-	-	553,333	2,617,272
10.085	2857102.05	NEC Operating- RIC	-	-	-	553,333	2,435,272
21.085	7085101.05	RICAP - Westerly Jobs Skills Center	-	-	2,000,000	2,000,000	-
		Total Operating Transfers from Other Funds	-	-	\$2,000,000	\$3,106,666	\$5,052,544
10.085	2856102.09	Tuition Savings Prgm-Dual Enrollment Waivers	-	1,709,120	1,300,000	1,300,000	1,300,000
10.085	2856103.09	Tuition Savings Prgm-Finacial Aid For Students	-	4,095,000	6,095,000	6,095,000	6,095,000
		Total Other Funds	-	\$5,804,120	\$7,395,000	\$7,395,000	\$7,395,000
		Total - Office of Postsecondary Commissioner	\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013
	Total	General Revenue	\$5,480,010	\$5,699,915	\$6,298,407	\$6,351,882	\$22,328,459
	Total	Federal Funds	\$4,544,682	\$15,278,876	\$14,308,847	\$16,738,854	\$13,933,669
	Total	Restricted Receipts	-	-	\$361,925	\$856,773	\$1,490,341
	Total	Operating Transfers from Other Funds	-	-	\$2,000,000	\$3,106,666	\$5,052,544
	Total	Other Funds	-	\$5,804,120	\$7,395,000	\$7,395,000	\$7,395,000
Grand Total Public Higher Education			\$10,024,692	\$26,782,911	\$30,364,179	\$34,449,175	\$50,200,013

Agency Number: 085