

State of Rhode Island and Providence Plantations

# Budget



Fiscal Year 2009

Donald L. Carcieri, Governor

# The Agency

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## Public Higher Education

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### Agency Operations

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

The Board consists of twelve public members appointed by the Governor and the Chair of the Board of Regents for Elementary/Secondary Education. The Board is staffed by the Office of Higher Education under the direction of the Commissioner who also serves as Chief Executive Officer of the Board.

The Office of Higher Education is the policy development, research and monitoring arm of the Board of Governors. The Office is organized into four units: Academic and Student Affairs, External Affairs, Legal and Labor Relations, and Finance and Management. Its principal responsibilities include: the preparation of a public higher education budget and capital development program and the development of policies in the pursuit of the primary goal of improving overall educational attainment in the state through a commitment to excellence, opportunity and access, diversity and responsiveness, coordination, and accountability in public higher education.

### Statutory History

In 1981, The Rhode Island Legislature reorganized the governance of education in Rhode Island in the effect dividing the Board of Regents, then responsible for education from kindergarten through the graduate level, into two governing units -- the Board of Regents, which retained responsibility for Elementary/Secondary Education, and the Board of Governors, which was given responsibility for higher education. The legislature held that the Board of Governors not be a Department of State government, but rather an independent public corporation which acts in concert and cooperation with the executive and legislative branches in the best interest of the higher education needs of Rhode Islanders. This legal independence applies not only to matters of educational policy, but also to fiscal and budgetary matters, personnel administration and property ownership and control.

# The Budget

## Public Higher Education

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Program</b>					
Board of Governors/OHE	9,745,086	11,041,801	11,862,086	13,661,813	10,512,064
University of Rhode Island	453,918,451	484,831,313	510,880,082	522,107,791	550,558,879
Rhode Island College	115,124,503	125,421,887	134,928,792	133,288,001	139,441,605
Community College of Rhode Island	101,291,288	107,616,091	113,165,064	114,606,347	115,812,461
<b>Total Expenditures</b>	<b>\$680,079,328</b>	<b>\$728,911,092</b>	<b>\$770,836,024</b>	<b>\$783,663,952</b>	<b>\$816,325,009</b>
<b>Expenditures By Object</b>					
Personnel	385,884,599	398,392,241	425,675,723	425,693,077	433,023,625
Operating Supplies and Expenses	142,162,313	140,822,188	120,493,636	141,541,123	149,860,892
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	123,875,484	135,146,203	145,753,484	147,725,761	156,149,451
<b>Subtotal: Operating Expenditures</b>	<b>\$651,922,396</b>	<b>\$674,360,632</b>	<b>\$691,922,843</b>	<b>\$714,959,961</b>	<b>\$739,033,968</b>
Capital Purchases and Equipment	21,614,886	17,144,601	24,950,303	26,114,669	24,675,836
Debt Service	6,479,774	22,407,555	28,125,738	28,817,719	38,636,970
Operating Transfers	62,272	14,998,304	25,837,140	13,771,603	13,978,235
<b>Total Expenditures</b>	<b>\$680,079,328</b>	<b>\$728,911,092</b>	<b>\$770,836,024</b>	<b>\$783,663,952</b>	<b>\$816,325,009</b>
<b>Expenditures By Funds</b>					
General Revenue	180,371,797	189,489,620	196,068,047	189,983,048	179,856,018
Federal Funds	1,347,949	2,871,077	3,526,446	5,300,814	3,646,277
Restricted Receipts	762,134	1,067,062	893,520	1,093,499	641,526
Operating Transfers from Other Funds	16,344,901	13,595,044	14,485,250	16,879,156	11,346,240
Other Funds	481,252,547	521,888,289	555,862,761	570,407,435	620,834,948
<b>Total Expenditures</b>	<b>680,079,328</b>	<b>\$728,911,092</b>	<b>\$770,836,024</b>	<b>\$783,663,952</b>	<b>\$816,325,009</b>
<b>FTE Authorization</b>					
	<b>3,589.7</b>	<b>3,554.8</b>	<b>3,549.8</b>	<b>3,549.8</b>	<b>3,488.9</b>
<b>Sponsored Research</b>					
	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>
<b>Total</b>	<b>4,374.7</b>	<b>4,339.8</b>	<b>4,334.8</b>	<b>4,334.8</b>	<b>4,273.9</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	10.6%	10.6%	17.6%	17.6%	17.6%
Females as a Percentage of the Workforce	57.1%	57.1%	70.6%	70.6%	70.6%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-	-

# The Program

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## **Public Higher Education Board of Governors/Office of Higher Education**

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### **Program Operations**

The Board of Governors for Higher Education was established by the General Assembly in 1981.

### **Program Objective**

To ensure that public higher education remains economically and geographically accessible to all qualified residents in Rhode Island; deliver public higher education programs on a cost-effective basis; remain coordinated in program offerings, responsive in services and accountable in operations; and to pursue the major goal of excellence in education.

### **Statutory History**

The Board of Governors is established under Title 16, Chapter 59 of the Rhode Island General Laws, and is successor to the authority previously exercised over public higher education by the Board of Regents for Education until 1981. At that time, the Board of Regents was abolished and its authority vested in three new entities: The Board of Governors for Higher Education; the Board of regents for Elementary/Secondary Education as designated in Title 26, Chapter 60; and the Rhode Island Public Telecommunications Authority as designated in Title 16, Chapter 61 of the Rhode Island General Laws.

# The Budget

## Public Higher Education Board of Governors/Office of Higher Education

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	2,020,121	2,240,447	2,538,512	2,719,323	2,273,605
Operating Supplies and Expenses	3,547,300	3,970,713	1,521,167	3,587,859	3,522,521
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	2,966,458	3,383,736	7,783,407	6,671,602	1,237,768
<b>Subtotal: Operating Expenditures</b>	<b>\$8,533,879</b>	<b>\$9,594,896</b>	<b>\$11,843,086</b>	<b>\$12,978,784</b>	<b>\$7,033,894</b>
Capital Purchases and Equipment	-	38,361	19,000	683,029	3,478,170
Debt Service	1,211,207	-	-	-	-
Operating Transfers	-	1,408,544	-	-	-
<b>Total Expenditures</b>	<b>\$9,745,086</b>	<b>\$11,041,801</b>	<b>\$11,862,086</b>	<b>\$13,661,813</b>	<b>\$10,512,064</b>
<b>Expenditures By Funds</b>					
General Revenue	8,246,513	7,732,199	8,135,640	7,908,148	6,865,787
Federal Funds	1,347,949	2,871,077	3,526,446	5,300,814	3,646,277
Restricted Receipts	150,624	438,525	200,000	452,851	-
<b>Total Expenditures</b>	<b>\$9,745,086</b>	<b>\$11,041,801</b>	<b>\$11,862,086</b>	<b>\$13,661,813</b>	<b>\$10,512,064</b>
<b>Program Measures</b>					
Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 18-24	19.2%	19.6%	20.5%	20.5%	20.5%

# The Program

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## Public Higher Education University of Rhode Island

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### Program Operations

The University of Rhode Island is the principal public research and graduate institution in the State of Rhode Island with responsibilities for expanding knowledge, for transmitting it, and for fostering its application. Its status as a land grant, sea grant, and urban grant institution highlights its traditions of natural resource, marine, and urban-related research. The University is committed to providing strong undergraduate programs to promote students' ethical development and capabilities as critical and independent thinkers. To meet student and societal needs, it offers undergraduate professional education programs in a wide range of disciplines. Graduate programs provide rigorous advanced study and research opportunities for personal and professional development. With undergraduate and graduate programs in the liberal arts and sciences and focus programs in the areas of marine and environmental studies; health; children, families, and communities; and enterprise and advanced technology, the University strives to meet the rapidly changing needs of the State, the country, and the world.

### Program Objective

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

### Statutory History

Title 16, Chapters 31 and 32 of the Rhode Island General Laws relate to the University of Rhode Island.

# The Budget

## Public Higher Education University of Rhode Island

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	231,342,716	239,210,654	253,245,265	255,638,286	258,774,897
Operating Supplies and Expenses	102,585,573	100,859,651	82,886,530	101,032,345	107,243,255
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	97,772,861	106,373,558	112,396,212	115,481,624	127,916,505
<b>Subtotal: Operating Expenditures</b>	<b>\$431,701,150</b>	<b>\$446,443,863</b>	<b>\$448,528,007</b>	<b>\$472,152,255</b>	<b>\$493,934,657</b>
Capital Purchases and Equipment	17,180,827	9,105,517	16,432,625	15,298,391	13,908,711
Debt Service	5,036,474	17,416,239	22,127,173	22,964,648	31,023,014
Operating Transfers	-	11,865,694	23,792,277	11,692,497	11,692,497
<b>Total Expenditures</b>	<b>\$453,918,451</b>	<b>\$484,831,313</b>	<b>\$510,880,082</b>	<b>\$522,107,791</b>	<b>\$550,558,879</b>
<b>Expenditures By Funds</b>					
General Revenue	82,378,400	85,900,766	88,239,305	85,334,311	78,110,575
Operating Transfers from Other Funds	11,910,842	10,792,429	9,748,500	10,356,449	6,515,185
Other Funds	359,629,209	388,138,118	412,892,277	426,417,031	465,933,119
<b>Total Expenditures</b>	<b>\$453,918,451</b>	<b>\$484,831,313</b>	<b>\$510,880,082</b>	<b>\$522,107,791</b>	<b>\$550,558,879</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	7.9%	6.0%	6.0%	6.0%	6.0%
Minority Enrollment - African Americans	4.4%	4.5%	4.3%	4.3%	4.3%
Minority Enrollment - Hispanics	3.7%	4.2%	4.2%	4.2%	4.6%
Minority Enrollment - Native Americans	0.3%	0.3%	0.4%	0.4%	0.4%
Minority Enrollment - Asians	2.7%	2.7%	2.4%	2.4%	2.6%
Percentage Nursing Students Passing State Licensing Exams	87.8%	87.8%	88.2%	88.2%	88.5%
Six-Year Graduation Rates	55.8%	56.9%	57.5%	57.5%	57.5%
First-Year Retention Rates of First-Time, Degree-Seeking Freshman	81.6%	81.0%	81.0%	81.0%	81.0%

# The Program

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## Public Higher Education Rhode Island College

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### Program Operations

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

### Program Objective

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.

### Statutory History

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



# The Budget

## Public Higher Education Rhode Island College

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	81,499,209	84,385,593	90,836,755	88,932,107	90,370,841
Operating Supplies and Expenses	19,722,063	17,717,975	20,201,627	20,373,811	22,376,644
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	12,000,628	13,166,033	13,307,469	13,309,176	14,688,594
<b>Subtotal: Operating Expenditures</b>	<b>\$113,221,900</b>	<b>\$115,269,601</b>	<b>\$124,345,851</b>	<b>\$122,615,094</b>	<b>\$127,436,079</b>
Capital Purchases and Equipment	1,670,510	5,211,994	4,297,665	4,462,657	3,910,555
Debt Service	232,093	3,409,736	4,415,167	4,326,140	6,004,229
Operating Transfers	-	1,530,556	1,870,109	1,884,110	2,090,742
<b>Total Expenditures</b>	<b>\$115,124,503</b>	<b>\$125,421,887</b>	<b>\$134,928,792</b>	<b>\$133,288,001</b>	<b>\$139,441,605</b>
<b>Expenditures By Funds</b>					
General Revenue	44,301,506	47,338,089	49,031,890	47,539,036	45,695,785
Operating Transfers from Other Funds	1,670,510	2,419,845	1,819,125	2,112,657	1,873,700
Other Funds	69,152,487	75,663,953	84,077,777	83,636,308	91,872,120
<b>Total Expenditures</b>	<b>\$115,124,503</b>	<b>\$125,421,887</b>	<b>\$134,928,792</b>	<b>\$133,288,001</b>	<b>\$139,441,605</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	7.7%	6.0%	6.0%	6.0%	9.4%
Minority Enrollment - African Americans	4.2%	4.9%	5.2%	5.2%	5.2%
Minority Enrollment - Hispanics	4.7%	4.9%	5.8%	5.8%	6.0%
Minority Enrollment - Native Americans	0.3%	0.2%	0.3%	0.3%	0.3%
Minority Enrollment - Asians	1.5%	1.8%	2.1%	2.1%	2.0%
Percentage Nursing Students Passing State Licensing Exams	88.1%	95.7%	96.7%	96.7%	95.0%
Six-Year Graduation Rates	43.7%	45.1%	45.0%	45.0%	45.0%
First-Year Retention Rates of First-Time, Degree-Seeking Freshman	77.5%	75.7%	77.0%	77.0%	78.0%

# The Program

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## **Public Higher Education Community College of Rhode Island**

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### **Program Operations**

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 and Providence.

As a community-based college, the Community College is also committed to providing a wide range of programs, workshops and seminars to benefit area students, businesses and governmental agencies. In every sense, the Community College of Rhode Island strives to meet the educational needs of the commuters and the people of the state.

### **Program Objective**

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.

### **Statutory History**

Title 16, Chapters 31, 33.1, and 44 of the Rhode Island General Laws relate to the Community College of Rhode Island.

# The Budget

## Public Higher Education Community College of Rhode Island

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	71,022,553	72,555,547	79,055,191	78,403,361	81,604,282
Operating Supplies and Expenses	16,307,377	18,273,849	15,884,312	16,547,108	16,718,472
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	11,135,537	12,222,876	12,266,396	12,263,359	12,306,584
<b>Subtotal: Operating Expenditures</b>	<b>\$98,465,467</b>	<b>\$103,052,272</b>	<b>\$107,205,899</b>	<b>\$107,213,828</b>	<b>\$110,629,338</b>
Capital Purchases and Equipment	2,763,549	2,788,729	4,201,013	5,670,592	3,378,400
Debt Service	-	1,581,580	1,583,398	1,526,931	1,609,727
Operating Transfers	62,272	193,510	174,754	194,996	194,996
<b>Total Expenditures</b>	<b>\$101,291,288</b>	<b>\$107,616,091</b>	<b>\$113,165,064</b>	<b>\$114,606,347</b>	<b>\$115,812,461</b>
<b>Expenditures By Funds</b>					
General Revenue	45,445,378	48,518,566	50,661,212	49,201,553	49,183,871
Restricted Receipts	611,510	628,537	693,520	640,648	641,526
Operating Transfers from Other Funds	2,763,549	382,770	2,917,625	4,410,050	2,957,355
Other Funds	52,470,851	58,086,218	58,892,707	60,354,096	63,029,709
<b>Total Expenditures</b>	<b>\$101,291,288</b>	<b>\$107,616,091</b>	<b>\$113,165,064</b>	<b>\$114,606,347</b>	<b>\$115,812,461</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	6.9%	8.7%	6.0%	6.0%	8.9%
Minority Enrollment - African Americans	8.1%	8.0%	8.0%	8.0%	8.0%
Minority Enrollment - Hispanics	10.2%	10.6%	10.6%	10.6%	10.6%
Minority Enrollment - Native Americans	0.6%	0.6%	0.6%	0.6%	0.6%
Minority Enrollment - Asians	2.4%	2.3%	2.2%	2.2%	2.4%
Percentage Nursing Students Passing State Licensing Exams (RN)	86.2%	88.4%	89.0%	89.0%	90.0%
Percentage Nursing Students Passing State Licensing Exams (LPN)	95.0%	95.2%	96.0%	96.0%	98.0%
Student Success Rate	32.0%	32.0%	32.0%	32.0%	32.0%
First-Year Retention Rates of First-Time, Degree-Seeking Freshman	56.8%	61.8%	60.0%	60.0%	60.0%