

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2012

Lincoln D. Chafee, 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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures by Program</b>					
Board of Governors/OHE	9,875,804	9,491,834	10,707,178	11,557,177	11,687,899
University of Rhode Island	570,725,942	620,928,530	639,058,662	684,244,113	687,096,453
Rhode Island State Forensics (RISCL at URI)	-	-	-	-	775,000
Rhode Island College	136,939,521	145,140,954	155,399,790	162,067,160	155,044,257
Community College of Rhode Island	124,868,921	125,990,147	132,636,759	138,212,102	140,354,652
<b>Total Expenditures</b>	<b>\$842,410,188</b>	<b>\$901,551,465</b>	<b>\$937,802,389</b>	<b>\$996,080,552</b>	<b>\$994,958,261</b>
<b>Expenditures By Object</b>					
Personnel	417,651,492	424,583,892	442,557,243	445,471,824	452,344,154
Operating Supplies and Expenses	172,743,838	183,958,126	186,374,197	194,895,151	202,701,417
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	187,442,838	229,873,160	221,286,195	246,840,861	271,604,004
<b>Subtotal: Operating Expenditures</b>	<b>\$777,838,168</b>	<b>\$838,415,178</b>	<b>\$850,217,635</b>	<b>\$887,207,836</b>	<b>\$926,649,575</b>
Capital Purchases and Equipment	15,844,157	20,000,895	41,760,888	66,240,008	24,457,602
Debt Service	34,865,595	37,263,775	42,806,975	40,399,246	41,317,141
Operating Transfers	13,862,268	5,871,617	3,016,891	2,233,462	2,540,405
<b>Total Expenditures</b>	<b>\$842,410,188</b>	<b>\$901,551,465</b>	<b>\$937,802,389</b>	<b>\$996,080,552</b>	<b>\$994,964,723</b>
<b>Expenditures By Funds</b>					
General Revenue	170,880,181	161,108,248	163,606,843	162,573,194	173,400,638
Federal Funds	3,735,333	3,746,126	15,004,667	32,657,457	4,594,756
Restricted Receipts	651,932	738,830	930,000	930,000	941,338
Other Funds	667,142,742	735,958,261	758,260,879	799,919,901	816,021,529
<b>Total Expenditures</b>	<b>\$842,410,188</b>	<b>\$901,551,465</b>	<b>\$937,802,389</b>	<b>\$996,080,552</b>	<b>\$994,958,261</b>
<b>FTE Authorization</b>					
	<b>3,395.0</b>	<b>3,342.2</b>	<b>3,367.1</b>	<b>3,432.1</b>	<b>3,449.6</b>
<b>Sponsored Research</b>					
	<b>785.0</b>	<b>687.7</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>
<b>Total</b>	<b>4,180.0</b>	<b>4,029.9</b>	<b>4,152.1</b>	<b>4,217.1</b>	<b>4,234.6</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	9.1%	11.1%	11.1%	11.5%	11.5%
Females as a Percentage of the Workforce	53.3%	56.9%	56.9%	56.5%	56.5%
Persons with Disabilities as a Percentage of the Workforce	-	2.7%	2.7%	3.3%	3.3%

# 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

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

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	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	2,207,275	2,001,997	2,505,191	3,273,335	3,619,005
Operating Supplies and Expenses	2,246,002	3,608,562	3,524,143	3,459,928	3,307,391
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	5,422,527	3,853,088	4,080,641	4,806,244	4,761,503
<b>Subtotal: Operating Expenditures</b>	<b>9,875,804</b>	<b>9,463,647</b>	<b>10,109,975</b>	<b>11,539,507</b>	<b>11,687,899</b>
Capital Purchases and Equipment	-	28,187	69,000	17,670	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	528,203	-	-
<b>Total Expenditures</b>	<b>\$9,875,804</b>	<b>\$9,491,834</b>	<b>\$10,707,178</b>	<b>\$11,557,177</b>	<b>\$11,687,899</b>
<b>Expenditures By Funds</b>					
General Revenue	6,610,474	6,628,390	6,973,398	6,973,398	7,099,605
Federal Funds	3,265,330	2,753,192	3,733,780	4,583,779	4,588,294
Restricted Receipts	-	110,252	-	-	-
<b>Total Expenditures</b>	<b>\$9,875,804</b>	<b>\$9,491,834</b>	<b>\$10,707,178</b>	<b>\$11,557,177</b>	<b>\$11,687,899</b>
<b>Program Measures</b>					
Public Higher Education Enrollees Aged 18-24 as a Percentage of State Population Aged 18-24	22.2%	20.1%	19.9%	19.9%	19.9%

# 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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	251,369,428	257,526,342	267,730,631	268,669,158	270,222,045
Operating Supplies and Expenses	126,504,148	136,852,548	136,620,234	144,420,124	151,090,993
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	147,303,389	182,682,324	174,673,792	199,043,235	214,516,021
<b>Subtotal: Operating Expenditures</b>	<b>525,176,965</b>	<b>577,061,214</b>	<b>579,024,657</b>	<b>612,132,517</b>	<b>635,829,059</b>
Capital Purchases and Equipment	12,714,126	12,273,749	23,579,397	38,379,431	16,962,274
Debt Service	27,134,851	31,298,955	36,454,608	33,732,165	34,305,120
Operating Transfers	5,700,000	294,612	-	-	-
<b>Total Expenditures</b>	<b>\$570,725,942</b>	<b>\$620,928,530</b>	<b>\$639,058,662</b>	<b>\$684,244,113</b>	<b>687,096,453</b>
<b>Expenditures By Funds</b>					
General Revenue	74,782,811	70,962,356	72,586,223	71,625,646	74,865,676
Federal Funds	470,003	955,311	5,036,744	12,498,356	-
Other Funds	495,473,128	549,010,863	561,435,695	600,120,111	612,224,315
<b>Total Expenditures</b>	<b>\$570,725,942</b>	<b>\$620,928,530</b>	<b>\$639,058,662</b>	<b>\$684,244,113</b>	<b>687,089,991</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	6.0%	9.8%	9.8%	9.9%	0.0%
Minority Enrollment - African Americans	4.4%	4.6%	4.6%	5.1%	5.1%
Minority Enrollment - Hispanics	4.6%	5.0%	5.0%	6.4%	6.4%
Minority Enrollment - Native Americans	0.4%	0.4%	0.4%	0.3%	0.3%
Minority Enrollment - Asians	2.8%	2.9%	2.9%	2.9%	2.9%
Percentage Nursing Students Passing State Licensing Exams	88.5%	96.6%	96.6%	91.5%	93.0%
Six-Year Graduation Rates	57.9%	60.1%	60.1%	62.1%	62.1%
First-Year Retention Rates of First-Time, Degree-Seeking Freshman	80.1%	78.8%	78.8%	80.7%	80.7%

# The Program

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## **Public Higher Education Rhode Island State Forensics (RISCL at URI)**

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### **Program Operations**

Rhode Island State Forensics at the University of Rhode Island is a new program that includes: The Rhode Island State Crime Laboratory (RISCL) and offers a range of scientific services for all appropriate agencies investigating evidence related to federal, state or local crimes. Not all services are available on site 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).

### **Program Objective**

The goal of the 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 of our customers utilizing a philosophy of quality and service.

### **Statutory History**

The Rhode Island State Crime Laboratory had its beginnings in 1949 with the arrival of Dr. Harold C. Harrison at the University of Rhode Island's Department of Chemistry. Dr. Harrison had a passion for applying science to Police investigations. He first offered his expertise to the South Kingstown Police Department, in a breaking and entering case in which he matched glass from a store-front window to samples of glass found in the pant cuffs of a suspect.

With the elimination of the federal grants, legislation enacted in 1978 created a State Crime Laboratory Commission and the State Crime Laboratory at the University of Rhode Island (RIGL 12-1.1)

In 1980, the State of Rhode Island through the Department of the Attorney General, received a grant from the federal government to improve the prosecution of arson cases. This provided the laboratory an opportunity to purchase new equipment to examine this type of evidence and to add a third examiner to the staff. Funding was transferred to the Department of Health (RIGL 12-1.2-4) in 2009 and will be transferred to the Board of Governors for Higher Education in 2011.



# The Budget

## Public Higher Education Rhode Island State Forensics (RISCL at URI)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	639,448
Operating Supplies and Expenses	-	-	-	-	63,000
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	-	-	-	-	<b>702,448</b>
Capital Purchases and Equipment	-	-	-	-	72,552
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>775,000</b>
<b>Expenditures By Funds</b>					
General Revenue	-	-	-	-	775,000
Federal Funds	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,000</b>
<b>Program Measures</b>	-	-	-	-	<b>NA</b>

# 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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	87,314,930	88,767,429	91,970,232	92,673,027	93,219,416
Operating Supplies and Expenses	19,375,334	24,198,291	23,786,245	24,371,125	25,210,673
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	17,258,896	22,875,862	22,314,811	22,698,777	25,449,849
<b>Subtotal: Operating Expenditures</b>	<b>123,949,160</b>	<b>135,841,582</b>	<b>138,071,288</b>	<b>139,742,929</b>	<b>143,879,938</b>
Capital Purchases and Equipment	1,918,369	1,319,801	10,333,287	15,231,983	3,514,459
Debt Service	6,121,017	4,447,738	4,703,523	5,055,782	5,311,073
Operating Transfers	4,950,975	3,531,833	2,291,692	2,036,466	2,338,787
<b>Total Expenditures</b>	<b>\$136,939,521</b>	<b>\$145,140,954</b>	<b>\$155,399,790</b>	<b>\$162,067,160</b>	<b>\$155,044,257</b>
<b>Expenditures By Funds</b>					
General Revenue	43,174,012	39,383,409	39,539,730	39,504,203	41,600,161
Federal Funds	-	37,623	3,973,232	9,926,684	-
Other Funds	93,765,509	105,719,922	111,886,828	112,636,273	113,444,096
<b>Total Expenditures</b>	<b>\$136,939,521</b>	<b>\$145,140,954</b>	<b>\$155,399,790</b>	<b>\$162,067,160</b>	<b>\$155,044,257</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	9.8%	7.3%	7.3%	9.0%	0.0%
Minority Enrollment - African Americans	5.6%	5.2%	5.2%	5.3%	5.3%
Minority Enrollment - Hispanics	6.6%	6.0%	6.0%	6.2%	7.0%
Minority Enrollment - Native Americans	0.4%	0.3%	0.3%	0.3%	0.3%
Minority Enrollment - Asians	2.1%	1.6%	2.0%	2.4%	2.0%
Percentage Nursing Students Passing State Licensing Exams	92.9%	95.2%	98.1%	94.8%	95.0%
Six-Year Graduation Rates	46.1%	44.8%	45.0%	45.3%	45.0%
First-Year Retention Rates of First-Time, Degree-Seeking Freshman	76.6%	77.5%	77.5%	76.0%	76.0%

# 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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	76,759,859	76,288,124	80,351,189	80,856,304	84,644,240
Operating Supplies and Expenses	24,618,354	19,298,725	22,443,575	22,643,974	23,029,360
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	17,458,026	20,461,886	20,216,951	20,292,605	26,876,631
<b>Subtotal: Operating Expenditures</b>	<b>118,836,239</b>	<b>116,048,735</b>	<b>123,011,715</b>	<b>123,792,883</b>	<b>134,550,231</b>
Capital Purchases and Equipment	1,211,662	6,379,158	7,779,204	12,610,924	3,901,855
Debt Service	1,609,727	1,517,082	1,648,844	1,611,299	1,700,948
Operating Transfers	3,211,293	2,045,172	196,996	196,996	201,618
<b>Total Expenditures</b>	<b>\$124,868,921</b>	<b>\$125,990,147</b>	<b>\$132,636,759</b>	<b>\$138,212,102</b>	<b>\$140,354,652</b>
<b>Expenditures By Funds</b>					
General Revenue	46,312,884	44,134,093	44,507,492	44,469,947	49,060,196
Federal Funds	-	-	2,260,911	5,648,638	-
Restricted Receipts	651,932	628,578	930,000	930,000	941,338
Other Funds	77,904,105	81,227,476	84,938,356	87,163,517	90,353,118
<b>Total Expenditures</b>	<b>\$124,868,921</b>	<b>\$125,990,147</b>	<b>\$132,636,759</b>	<b>\$138,212,102</b>	<b>\$140,354,652</b>
<b>Program Measures</b>					
Percentage Change in Tuition and Mandatory Fees (In-State) from Previous Year	8.6%	9.3%	9.3%	8.2%	0.0%
Minority Enrollment - African Americans	7.5%	8.0%	8.0%	8.0%	8.5%
Minority Enrollment - Hispanics	12.1%	12.3%	12.3%	12.4%	13.8%
Minority Enrollment - Native Americans	0.6%	0.6%	0.6%	0.6%	0.6%
Minority Enrollment - Asians	2.6%	2.5%	2.5%	2.9%	2.8%
Percentage Nursing Students Passing State Licensing Exams (RN)	90.0%	90.0%	90.0%	95.0%	96.0%
Percentage Nursing Students Passing State Licensing Exams (LPN)	98.0%	98.0%	98.0%	90.0%	100.0%
Student Success Rate	32.5%	33.0%	33.0%	30.0%	31.3%
First-Year Retention Rates of First-Time, Degree-Seeking Freshman	60.9%	62.0%	62.0%	62.0%	62.0%