



**Gina M. Raimondo,  
Governor**

**State of Rhode Island and  
Providence Plantations  
Fiscal Year 2018  
Budget**

**Technical Appendix**

# Public Higher Education

Agency Number: 085

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.085	2800101.01	Commissioners Office	1,464,861	1,883,572	2,063,421	2,116,896	2,141,103
10.085	2800102.01	Children's' Crusade Endowment	356,538	356,538	355,000	355,000	355,000
10.085	2800103.01	PeopleSoft Implementation	915,224	686,418	686,418	686,418	686,418
10.085	2800107.01	Enrollment 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	2800109.01	Shepard's Operating/Parking	2,353,568	2,353,568	2,353,568	2,353,568	2,353,568
10.085	2800110.01	N.E.C. Base Lease Annual Expense	-	-	-	-	1,545,240
10.085	2800114.01	N.E.C. Tenant 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	2800117.01	Dual Enrollment- State Supplement	-	-	-	-	500,000
10.085	2800118.01	RI Promise: Tution And Fee Subsidy	-	-	-	-	10,000,000
		<b>Total General Revenue</b>	<b>\$5,480,010</b>	<b>\$5,699,915</b>	<b>\$6,298,407</b>	<b>\$6,351,882</b>	<b>\$22,328,459</b>
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	15,744	15,744
		<b>Subtotal CFDA No. 64124</b>	<b>77,809</b>	<b>28,160</b>	<b>100,000</b>	<b>95,500</b>	<b>100,000</b>
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	4,000,000	4,000,000
		<b>Subtotal CFDA No. 84032</b>	<b>-</b>	<b>10,741,921</b>	<b>10,094,210</b>	<b>10,459,667</b>	<b>10,226,382</b>
10.085	2805103.02	Title II - Education for Economic Security Act	-	20	-	-	-
		<b>Subtotal CFDA No. 84281</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
		<b>Subtotal CFDA No. 84334</b>	<b>2,899,515</b>	<b>3,069,385</b>	<b>3,097,787</b>	<b>3,097,187</b>	<b>3,097,787</b>
10.085	2805107.02	Higher Education Partnership Grant	222,774	116,264	193,350	2,844,500	309,500
		<b>Subtotal CFDA No. 84367</b>	<b>222,774</b>	<b>116,264</b>	<b>193,350</b>	<b>2,844,500</b>	<b>309,500</b>
10.085	2805108.02	Statewide Data Systems	65,960	27,602	-	-	-
		<b>Subtotal CFDA No. 84372</b>	<b>65,960</b>	<b>27,602</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Public Higher Education

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Fund/ Agency	RIFANS/ ACCOUNT		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
		<b>Subtotal CFDA No. 84378</b>	<b>1,278,624</b>	<b>1,295,524</b>	<b>823,500</b>	<b>242,000</b>	<b>200,000</b>
		<b>Total Federal Funds</b>	<b>\$4,544,682</b>	<b>\$15,278,876</b>	<b>\$14,308,847</b>	<b>\$16,738,854</b>	<b>\$13,933,669</b>
10.085	2801103.03	Westerly Jobs Skills Center - Operations	-	-	361,925	856,773	1,490,341
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>\$361,925</b>	<b>\$856,773</b>	<b>\$1,490,341</b>
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	-
		<b>Total Operating Transfers from Other Funds</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$3,106,666</b>	<b>\$5,052,544</b>
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
		<b>Total Other Funds</b>	<b>-</b>	<b>\$5,804,120</b>	<b>\$7,395,000</b>	<b>\$7,395,000</b>	<b>\$7,395,000</b>
		<b>Total - Office of Postsecondary Commissioner</b>	<b>\$10,024,692</b>	<b>\$26,782,911</b>	<b>\$30,364,179</b>	<b>\$34,449,175</b>	<b>\$50,200,013</b>
		<b>Total General Revenue</b>	<b>\$5,480,010</b>	<b>\$5,699,915</b>	<b>\$6,298,407</b>	<b>\$6,351,882</b>	<b>\$22,328,459</b>
		<b>Total Federal Funds</b>	<b>\$4,544,682</b>	<b>\$15,278,876</b>	<b>\$14,308,847</b>	<b>\$16,738,854</b>	<b>\$13,933,669</b>
		<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>\$361,925</b>	<b>\$856,773</b>	<b>\$1,490,341</b>
		<b>Total Operating Transfers from Other Funds</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$3,106,666</b>	<b>\$5,052,544</b>
		<b>Total Other Funds</b>	<b>-</b>	<b>\$5,804,120</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>\$10,024,692</b>	<b>\$26,782,911</b>	<b>\$30,364,179</b>	<b>\$34,449,175</b>	<b>\$50,200,013</b>