



**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
		Total General Revenue	\$5,480,010	\$5,699,915	\$6,298,407	\$6,351,882	\$22,328,459
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
		Subtotal CFDA No. 64124	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	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	-	-	-
		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
		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
		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. 84372	65,960	27,602	-	-	-

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
		Subtotal CFDA No. 84378	1,278,624	1,295,524	823,500	242,000	200,000
		Total Federal Funds	\$4,544,682	\$15,278,876	\$14,308,847	\$16,738,854	\$13,933,669
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