

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume III – Education

Gina M. Raimondo, Governor

Agency Summary

Office of the Postsecondary Commissioner

Agency Mission

The mission of the Office of the Postsecondary Commissioner (OPC) is to support the work of the Board of Education and the Council on Postsecondary Education in providing an excellent, accessible and affordable system of higher education designed to improve the overall educational attainment of the citizens of Rhode Island, support economic development, and enrich the civic, social, and cultural life of all living in the state of Rhode Island.

Agency Description

The Office serves as the definitive resource for information on and the interpretation of Council policy for public higher education and the postsecondary institutions in Rhode Island that are under the authority of the Council on Postsecondary Education (the University of Rhode Island, Rhode Island College, and the Community College of Rhode Island). The Office looks for shared opportunities to advance the objectives of postsecondary education with the public and independent institutions.

The Commissioner of Postsecondary Education is the state's higher education executive officer. In fulfilling this role, the Commissioner for Postsecondary Education works closely with the presidents of the state higher education institutions to determine the benefits or disadvantages of proposed new programs, departments, division, courses of study within the scope and role adopted by the Council on Postsecondary Education and in developing tables of organization. The presidents also prepare and submit budgets to the Council on Postsecondary Education and the Board of Education for approval, and are be responsible for the general management of property.

To accomplish these and additional responsibilities called for in Title 16 of the General Laws, the Office of the Postsecondary Commissioner relies on the collegial relations and civil discussions among the members of the postsecondary community and with important stakeholders from business, government, and PK-12 education.

Statutory History

Chapter 16-59 of the General Laws establishes the Council on Postsecondary Education and the Office of the Postsecondary Commissioner.

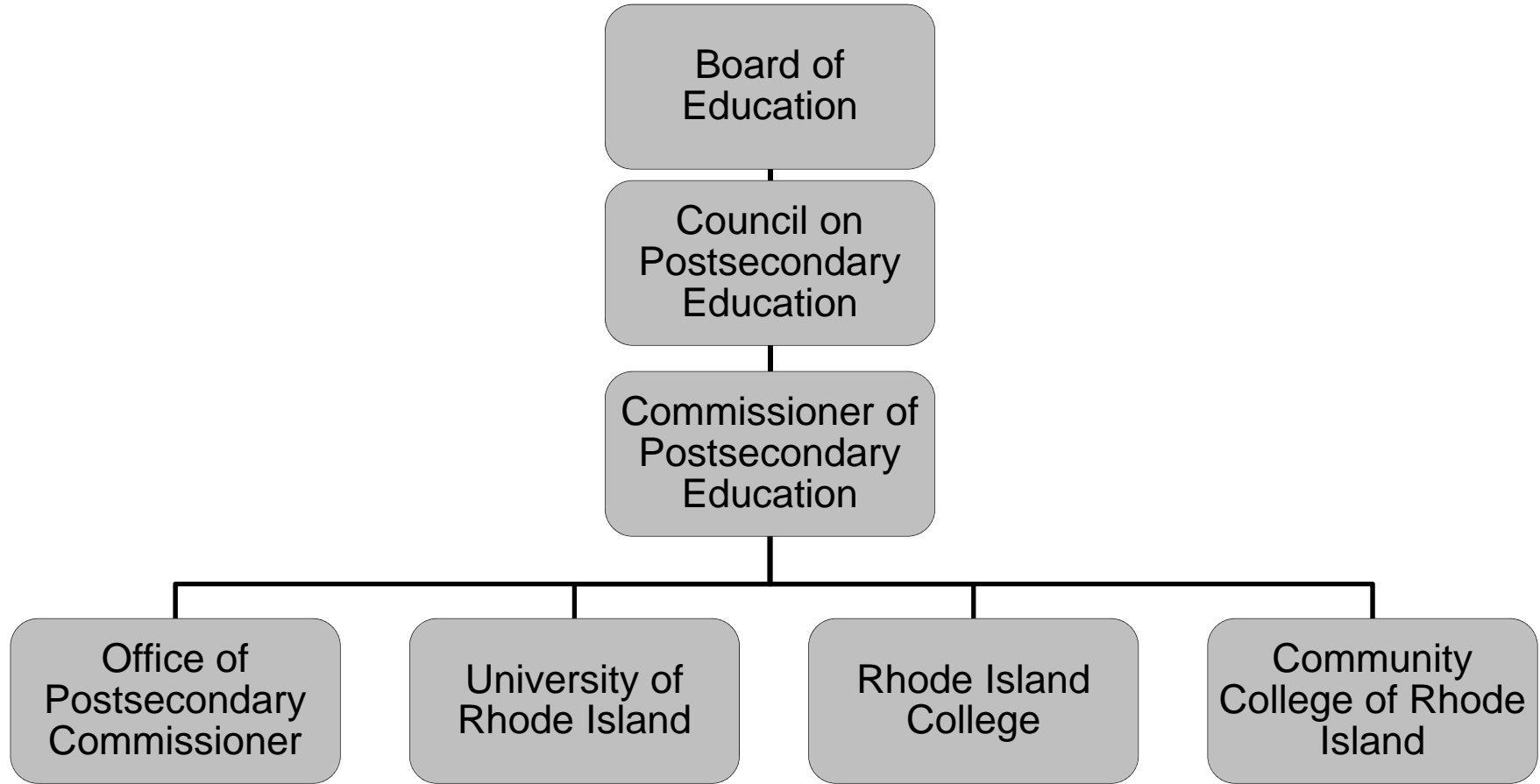
Budget

Office of the Postsecondary Commissioner

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Office of Postsecondary Commissioner Operations	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Higher Education Assistance Program	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Rhode Island Nursing Education Center	0	0	10,004,914	7,121,967	8,512,207
Total Expenditures	26,782,911	31,326,056	42,450,013	41,553,165	41,852,901
Expenditures by Object					
Salary And Benefits	2,768,714	2,807,806	4,754,732	4,223,436	5,129,354
Contract Professional Services	5,156,084	4,934,239	4,900,000	5,221,713	1,961,001
Operating Supplies And Expenses	3,777,565	4,503,566	8,200,290	5,886,547	5,400,784
Assistance And Grants	15,051,956	17,172,625	18,134,287	20,099,565	22,034,287
Subtotal: Operating	26,754,319	29,418,236	35,989,309	35,431,261	34,525,426
Capital Purchases And Equipment	28,592	1,907,820	4,810,704	4,954,543	6,156,975
Debt Service (fixed Charges)	0	0	1,400,000	1,167,361	1,170,500
Operating Transfers	0	0	250,000	0	0
Subtotal: Other	28,592	1,907,820	6,460,704	6,121,904	7,327,475
Total Expenditures	26,782,911	31,326,056	42,450,013	41,553,165	41,852,901
Expenditures by Source of Funds					
General Revenue	5,699,915	6,125,462	14,578,459	14,081,712	16,776,572
Federal Funds	15,278,876	14,333,834	13,933,669	14,147,405	9,784,007
Restricted Receipts	0	651,103	1,490,341	1,983,193	2,192,590
Operating Transfers From Other Funds	0	1,901,271	5,052,544	2,605,855	5,204,732
Other Funds	5,804,120	8,314,386	7,395,000	8,735,000	7,895,000
Total Expenditures	26,782,911	31,326,056	42,450,013	41,553,165	41,852,901
FTE Authorization	25.0	27.0	37.0	38.0	38.0

The Agency

Office of the Postsecondary Commissioner



Personnel Agency Summary

Office of the Postsecondary Commissioner

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	11.0	816,104	11.0	801,790
Unclassified	27.0	2,315,049	27.0	2,380,473
Subtotal	38.0	3,131,153	38.0	3,182,263
Salaries Adjustment		0		74,439
Turnover		(451,169)		(37,784)
Total Salaries		2,716,827		3,256,704
Benefits				
FICA		209,147		232,544
Health Benefits		546,021		763,463
Other		58,656		0
Payroll Accrual		5,275		17,982
Retiree Health		144,154		150,486
Retirement		418,119		566,558
Subtotal		1,381,372		1,731,033
Total Salaries and Benefits	38.0	4,098,199	38.0	4,987,737
Cost Per FTE Position (Excluding Temporary and Seasonal)		107,847		131,256
Statewide Benefit Assessment		125,237		141,617
Payroll Costs	38.0	4,223,436	38.0	5,129,354
Purchased Services				
Design and Engineering Services		5,000		10,000
Information Technology		475,000		0
Legal Services		175,000		150,000
Management & Consultant Services		3,500,000		500,000
Other Contracts		947,713		1,091,001
Training and Educational Services		114,000		205,000
University and College Services		5,000		5,000
Subtotal		5,221,713		1,961,001
Total Personnel	38.0	9,445,149	38.0	7,090,355
Distribution by Source of Funds				
General Revenue		1,968,565		2,305,283
Federal Funds		5,460,752		1,825,329
Restricted Receipts		1,478,082		1,778,229
Operating Transfers from Other Funds		537,750		1,181,514
Total All Funds		9,445,149		7,090,355

Performance Measures

Office of the Postsecondary Commissioner

Office of the Postsecondary Commissioner -- Statewide Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) holding an associate degree or higher. Figures are reported annually in the Lumina Stronger Nation report, with a two-year data lag (i.e., 2016 figures are based on 2014 data). [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	43.80%	45.50%	47.00%	47.00%	50.00%
Actual	43.80%	43.10%	45.80%	0.00%	

OPC -- Minority Postsecondary Attainment

The figures below represent the percentage of the working-age population (25-64) identifying as black, hispanic/ Latino, Native American, or Pacific Islander who hold an associate degree or higher. Figures are sourced from the Lumina Stronger Nation report, then weighted by US Census American Community Survey data, with a two-year data lag (i.e., 2016 figures are based on 2014 data). [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	21.70%	24.00%	26.00%	26.00%	30.00%
Actual	21.70%	23.70%	22.80%	0.00%	

OPC -- Total Cost of Attendance Coverage for Low-income In-state Students

The figures below represent the percentage of low-income in-state students who are covered for 70 percent of the total cost of attendance (tuition/ books/ fees/ room/ board) at the University of Rhode Island through grants, scholarships, and federal need-based student loans. Low-income students are defined as those who are eligible to receive Pell grants. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	0.00%	45.00%	45.00%	47.00%	47.00%
Actual	0.00%	42.00%	44.00%	0.00%	

OPC -- Average Student Loan Debt of Graduates from Rhode Island Public Institutions

The figures below represent the average amount of debt from student loans for graduates of the state's public institutions (URI, RIC, CCRI). Averages from URI and RIC are reported yearly by the Institute for College Access and Success (TICAS), and the CCRI data is derived from institutional reporting. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	21,170.00	16,500.00	16,500.00	16,500.00	16,500.00
Actual	21,170.00	19,805.00	21,132.00	0.00	

Performance Measures

Office of the Postsecondary Commissioner

OPC -- Graduates in High-demand, High-wage Areas

The figures below represent the total number of graduates per year from the three public institutions in the following areas: Professional, Scientific, and Technical Services; Health Care and Social Assistance; Manufacturing; Construction; Finance and Insurance; and Educational Services. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2015	2016	2017	2018	2019
Target	0.00	6,500.00	6,500.00	6,600.00	6,750.00
Actual	0.00	6,136.00	6,249.00	0.00	

Budget

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Total Expenditures	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Expenditures by Object					
Salary and benefits	1,509,175	1,627,731	2,453,459	2,428,301	2,843,372
Contract Professional Services	252,136	648,434	525,000	1,121,713	1,361,001
Operating supplies and Expenses	3,199,203	4,118,830	3,597,637	3,228,438	2,822,616
Assistance And Grants	5,247,836	4,886,774	3,989,287	4,383,479	3,789,287
Subtotal: Operating	10,208,350	11,281,769	10,565,383	11,161,931	10,816,276
Capital Purchases And Equipment	28,520	1,907,820	1,258,334	1,507,063	2,020,000
Operating Transfers	0	0	250,000	0	0
Subtotal: Other	28,520	1,907,820	1,508,334	1,507,063	2,020,000
Total Expenditures	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276
Expenditures by Source of Funds					
General Revenue	5,699,915	6,125,462	6,876,089	6,485,785	5,119,097
Federal Funds	4,536,955	4,511,752	3,707,287	4,101,287	3,524,589
Restricted Receipts	0	651,103	1,490,341	1,983,193	2,192,590
Operating Transfers from Other Funds	0	1,901,271	0	98,729	2,000,000
Total Expenditures	10,236,870	13,189,588	12,073,717	12,668,994	12,836,276

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
STOREKEEPER	1.0	46,790	1.0	51,469
Subtotal Classified	1.0	46,790	1.0	51,469
Unclassified				
ADMINISTRATIVE COORDINATOR	0.0	0	2.0	120,000
Associate Commissioner Financial Management	1.0	170,514	1.0	170,514
Associate Commissioner - Planning	1.0	160,000	1.0	160,000
Business Management Officer - Westerly	0.0	0	1.0	55,000
Business Manager	1.0	52,000	1.0	60,000
Chief of Staff	1.0	140,692	1.0	145,000
COMMISSIONER OF POSTSECONDARY EDUCATION	1.0	190,000	1.0	190,000
Director of Communications & Outreach	1.0	113,816	1.0	120,000
Director of Strategic Initiatives	1.0	120,000	1.0	125,000
EXECUTIVE ASSISTANT I	3.0	175,461	2.0	120,461
Executive Director Westerly	1.0	87,550	1.0	87,550
Legislative and Policy Advisor	1.0	90,000	1.0	90,000
Manager Vets Affairs State Approving Agency	1.0	58,824	1.0	63,924
Marketing Director	1.0	72,100	1.0	72,100
Research Associate	1.0	74,872	1.0	84,872
Senior Business Analyst	1.0	64,907	1.0	64,907
Specialist, Postsecondary Policy	0.0	0	1.0	50,000
Specialist Proprietary Schools	1.0	67,845	1.0	67,845
Subtotal Unclassified	17.0	1,638,581	20.0	1,847,173
Subtotal	18.0	1,685,371	21.0	1,898,642
Transfer Out		0		(160,000)
Transfer In		36,843		37,784
Salaries Adjustment		0		74,439
Turnover		(139,669)		(37,784)
Total Salaries		1,582,545		1,813,081

Personnel

Agency: Office of the Postsecondary Commissioner

Office of Postsecondary Commissioner Operations

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Benefits				
FICA		124,555		123,832
Health Benefits		283,778		459,407
Other		58,656		0
Payroll Accrual		1,399		9,018
Retiree Health		89,988		81,939
Retirement		213,903		278,047
Subtotal		772,279		952,243
Total Salaries and Benefits	18.0	2,354,824	21.0	2,765,324
Cost Per FTE Position (Excluding Temp. and Seasonal)		130,824		131,682.1
Statewide Benefit Assessment		73,477		78,048
Payroll Costs	18.0	2,428,301	21.0	2,843,372
Purchased Services				
Design and Engineering Services		5,000		10,000
Legal Services		50,000		50,000
Other Contracts		947,713		1,091,001
Training and Educational Services		114,000		205,000
University and College Services		5,000		5,000
Subtotal		1,121,713		1,361,001
Total Personnel	18.0	3,550,014	21.0	4,204,373
Distribution by Source of Funds				
General Revenue		1,968,565		2,305,283
Federal Funds		103,367		120,861
Restricted Receipts		1,478,082		1,778,229
Total All Funds		3,550,014		4,204,373

Budget

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Higher Education Assistance Program	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Total Expenditures	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Expenditures by Object					
Salary and benefits	1,259,539	1,180,074	1,262,649	1,257,385	1,104,468
Contract Professional Services	4,903,948	4,285,806	4,375,000	4,100,000	600,000
Operating supplies and Expenses	578,362	384,737	588,733	688,733	554,950
Assistance And Grants	9,804,120	12,285,851	14,145,000	15,716,086	18,245,000
Subtotal: Operating	16,545,969	18,136,468	20,371,382	21,762,204	20,504,418
Capital Purchases And Equipment	72	0	0	0	0
Subtotal: Other	72	0	0	0	0
Total Expenditures	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418
Expenditures by Source of Funds					
General Revenue	0	0	2,750,000	2,981,086	6,350,000
Federal Funds	10,741,921	9,822,082	10,226,382	10,046,118	6,259,418
Other Funds	5,804,120	8,314,386	7,395,000	8,735,000	7,895,000
Total Expenditures	16,546,041	18,136,468	20,371,382	21,762,204	20,504,418

Personnel

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
DEFAULT PREVENTION/COLLECTION AGENT II	1.0	52,135	1.0	50,617
DEPUTY DIRECTOR- RI HIGHER EDUCATION ASSISTANCE AUTH.	1.0	127,316	1.0	123,607
DIRECTOR OF PROGRAM ADMINISTRATION (RIHEAA)	3.0	233,815	3.0	230,588
EDUCATION ASSISTANCE TECHNICIAN II	1.0	43,006	1.0	40,620
PROGRAMMER/ANALYST MANAGER	1.0	111,536	1.0	108,287
SUPERVISING ACCOUNTANT	1.0	59,385	1.0	61,604
SYSTEMS SUPPORT TECHNICIAN II	1.0	54,838	1.0	53,241
TECHNICAL SUPPORT SPECIALIST III (UNIX/ NETWORKS)	1.0	87,283	1.0	81,758
Subtotal Classified	10.0	769,314	10.0	750,321
Unclassified				
ZProgram Reduction	0.0	0	(3.0)	(200,000)
Subtotal Unclassified	0.0	0	(3.0)	(200,000)
Subtotal	10.0	769,314	7.0	550,321
Transfer In		0		160,000
Total Salaries		769,314		710,323
Benefits				
FICA		55,238		52,610
Health Benefits		182,907		143,844
Payroll Accrual		3,876		4,938
Retiree Health		38,252		27,635
Retirement		171,368		135,279
Subtotal		451,641		364,306
Total Salaries and Benefits	10.0	1,220,955	7.0	1,074,629
Cost Per FTE Position (Excluding Temp. and Seasonal)		122,096		153,518.43
Statewide Benefit Assessment		36,430		29,839
Payroll Costs	10.0	1,257,385	7.0	1,104,468
Purchased Services				
Information Technology		475,000		0
Legal Services		125,000		100,000
Management & Consultant Services		3,500,000		500,000
Subtotal		4,100,000		600,000
Total Personnel	10.0	5,357,385	7.0	1,704,468

Personnel

Agency: Office of the Postsecondary Commissioner

Higher Education Assistance Program

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds		5,357,385		1,704,468
Total All Funds		5,357,385		1,704,468

Budget

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Rhode Island Nursing Education Center	0	0	10,004,914	7,121,967	8,512,207
Total Expenditures	0	0	10,004,914	7,121,967	8,512,207
Expenditures by Object					
Salary and benefits	0	0	1,038,624	537,750	1,181,514
Operating supplies and Expenses	0	0	4,013,920	1,969,376	2,023,218
Subtotal: Operating	0	0	5,052,544	2,507,126	3,204,732
Capital Purchases And Equipment	0	0	3,552,370	3,447,480	4,136,975
Debt Service (Fixed Charges)	0	0	1,400,000	1,167,361	1,170,500
Subtotal: Other	0	0	4,952,370	4,614,841	5,307,475
Total Expenditures	0	0	10,004,914	7,121,967	8,512,207
Expenditures by Source of Funds					
General Revenue	0	0	4,952,370	4,614,841	5,307,475
Operating Transfers from Other Funds	0	0	5,052,544	2,507,126	3,204,732
Total Expenditures	0	0	10,004,914	7,121,967	8,512,207

Personnel

Agency: Office of the Postsecondary Commissioner

Rhode Island Nursing Education Center

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
ADMINISTRATIVE COORDINATOR	1.0	50,000	1.0	90,000
Business Manager NEC	1.0	80,000	1.0	80,000
EXECUTIVE DIRECTOR	1.0	113,300	1.0	113,300
Manager of Technical Services	1.0	78,000	1.0	78,000
Manager Simulation Education Services	1.0	78,000	1.0	78,000
Senior Information Tech. - NEC	2.0	136,000	2.0	136,000
Simulation Specialist - NEC	3.0	141,168	3.0	158,000
Subtotal Unclassified	10.0	676,468	10.0	733,300
Subtotal	10.0	676,468	10.0	733,300
Turnover		(311,500)		0
Total Salaries		364,968		733,300
Benefits				
FICA		29,354		56,102
Health Benefits		79,336		160,212
Payroll Accrual		0		4,026
Retiree Health		15,914		40,912
Retirement		32,848		153,232
Subtotal		157,452		414,484
Total Salaries and Benefits	10.0	522,420	10.0	1,147,784
Cost Per FTE Position (Excluding Temp. and Seasonal)		52,242		114,778.4
Statewide Benefit Assessment		15,330		33,730
Payroll Costs	10.0	537,750	10.0	1,181,514
Total Personnel	10.0	537,750	10.0	1,181,514
Distribution by Source of Funds				
Operating Transfers from Other Funds		537,750		1,181,514
Total All Funds		537,750		1,181,514