

State of Rhode Island and Providence Plantations

# Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

State of Rhode Island

Technical Appendix

**088 - Community College Of Rhode Island**

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Program 06088 - CCRI Education and General</b>						
10	2822103 - CCRI- Performance Incentive Funding	0	0	0	0	1,000,000
<b>Total CFDA 0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
10	2822101 - Community College of Rhode Island	47,721,998	48,936,035	49,935,710	49,621,156	49,935,710
10	2822102 - CCRI G.O. Debt Service	538,237	1,643,449	2,082,845	2,082,845	1,904,030
<b>Total General Revenue</b>		<b>48,260,235</b>	<b>50,579,484</b>	<b>52,018,555</b>	<b>51,704,001</b>	<b>52,839,740</b>
10	2848101 - CCRI Debt Service - Energy Conservation	802,991	806,995	805,025	805,025	803,875
21	7088101 - RICAP - Asset Protection - CCRI	2,184,100	1,309,340	2,799,063	4,521,822	2,368,035
21	7088106 - RICAP - Knight Campus Renewal	975,016	2,273,475	5,000,000	7,950,427	3,000,000
21	7088108 - RICAP -Knight Campus Lab Renovation	0	0	375,000	375,000	375,000
<b>Total Operating Transfers from Other Funds</b>		<b>3,962,107</b>	<b>4,389,810</b>	<b>8,979,088</b>	<b>13,652,274</b>	<b>6,546,910</b>
75	2824101 - CCRI - Education and General	103,379,993	98,892,782	108,629,816	107,130,201	110,740,399
75	2824106 - CCRI - Student Aid	29,075,876	27,093,754	27,747,539	28,288,134	32,105,620
75	2824123 - CCRI - Institutional Revenues Adjustment	(47,721,998)	(48,936,035)	(49,435,710)	(49,621,156)	(50,935,710)
<b>Total Other Funds</b>		<b>84,733,871</b>	<b>77,050,501</b>	<b>86,941,645</b>	<b>85,797,179</b>	<b>91,910,309</b>
<b>Total CCRI Education and General</b>		<b>136,956,213</b>	<b>132,019,795</b>	<b>147,939,288</b>	<b>151,153,454</b>	<b>151,296,959</b>
<b>Program 07088 - CCRI Bookstore</b>						
75	2824102 - CCRI - Bookstores	7,674,730	7,489,445	7,685,707	7,564,329	7,646,099
<b>Total Other Funds</b>		<b>7,674,730</b>	<b>7,489,445</b>	<b>7,685,707</b>	<b>7,564,329</b>	<b>7,646,099</b>
<b>Total CCRI Bookstore</b>		<b>7,674,730</b>	<b>7,489,445</b>	<b>7,685,707</b>	<b>7,564,329</b>	<b>7,646,099</b>

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Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 08088 - CCRI Sponsored Research-State</i>						
75	2824103 - CCRI - Sponsored and Contract Research	1,984,252	1,150,908	1,522,574	2,094,084	1,918,514
<b>Total Other Funds</b>		<b>1,984,252</b>	<b>1,150,908</b>	<b>1,522,574</b>	<b>2,094,084</b>	<b>1,918,514</b>
<b>Total CCRI Sponsored Research-State</b>		<b>1,984,252</b>	<b>1,150,908</b>	<b>1,522,574</b>	<b>2,094,084</b>	<b>1,918,514</b>
<i>Program 09088 - CCRI Sponsored Research-Federal</i>						
75	2824104 - CCRI - Sponsored and Contract Research (Federal)	2,581,927	2,055,400	1,845,001	1,804,844	1,844,882
<b>Total Other Funds</b>		<b>2,581,927</b>	<b>2,055,400</b>	<b>1,845,001</b>	<b>1,804,844</b>	<b>1,844,882</b>
<b>Total CCRI Sponsored Research-Federal</b>		<b>2,581,927</b>	<b>2,055,400</b>	<b>1,845,001</b>	<b>1,804,844</b>	<b>1,844,882</b>
<i>Program 10088 - CCRI Sponsored Research-Private</i>						
75	2824105 - CCRI - Private Grants	494,521	1,027,747	1,593,683	1,498,059	1,492,908
<b>Total Other Funds</b>		<b>494,521</b>	<b>1,027,747</b>	<b>1,593,683</b>	<b>1,498,059</b>	<b>1,492,908</b>
<b>Total CCRI Sponsored Research-Private</b>		<b>494,521</b>	<b>1,027,747</b>	<b>1,593,683</b>	<b>1,498,059</b>	<b>1,492,908</b>
<i>Program 11088 - CCRI Drivers Education</i>						
75	2823101 - Drivers Education	636,787	586,620	683,649	683,649	694,224
<b>Total Restricted Receipts</b>		<b>636,787</b>	<b>586,620</b>	<b>683,649</b>	<b>683,649</b>	<b>694,224</b>
<b>Total CCRI Drivers Education</b>		<b>636,787</b>	<b>586,620</b>	<b>683,649</b>	<b>683,649</b>	<b>694,224</b>
<b>Total General Revenue</b>		<b>48,260,235</b>	<b>50,579,484</b>	<b>52,018,555</b>	<b>51,704,001</b>	<b>52,839,740</b>
<b>Total Restricted Receipts</b>		<b>636,787</b>	<b>586,620</b>	<b>683,649</b>	<b>683,649</b>	<b>694,224</b>
<b>Total Operating Transfers from Other Funds</b>		<b>3,962,107</b>	<b>4,389,810</b>	<b>8,979,088</b>	<b>13,652,274</b>	<b>6,546,910</b>
<b>Total Other Funds</b>		<b>97,469,301</b>	<b>88,774,001</b>	<b>99,588,610</b>	<b>98,758,495</b>	<b>104,812,712</b>

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Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
	Total Community College Of Rhode Island	150,328,430	144,329,915	161,269,902	164,798,419	164,893,586