

Community College of Rhode Island

	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Enacted 7% T&F	RI Promise Flow Thru OPC	FY 2018 Allocation 7% T&F	FY2019 Original Request	FY2019 Board Revised Request	2019 Board vs FY18 Alloc	FY18 Allocation vs FY17 Actuals
FTE Enrollment									
Full Time	4,356	4,135	4,272		4,900	5,313	5,313	413	765
Part Time	<u>4,772</u>	<u>4,459</u>	<u>4,585</u>		<u>3,930</u>	<u>3,738</u>	<u>3,738</u>	<u>(192)</u>	<u>(529)</u>
Total FTE	9,128	8,594	8,857		8,830	9,051	9,051	221	236
Headcount Enrollment									
Full Time	4,356	4,135	4,272		4,900	5,313	5,313	413	765
Part Time	<u>11,255</u>	<u>10,489</u>	<u>10,728</u>		<u>9,167</u>	<u>8,735</u>	<u>8,735</u>	<u>(432)</u>	<u>(1,322)</u>
Total HC	15,611	14,624	15,000		14,067	14,048	14,048	(19)	(557)
Tuition & Fees In-State									
Full Time Annual	\$4,266	\$4,266	\$4,564		\$4,564	\$4,564	\$4,564		\$298
\$ Increase	\$316	\$0	\$298		\$298		\$0		
% Increase	8.0%	0.0%	7.0%		7.0%		0.0%		
Part Time/Credit	\$180	\$180	\$189		\$189	\$189	\$189		\$9
\$ Increase	\$15	\$0	\$9		\$9		\$0		
% Increase	9.1%	0.0%	5.0%		5.0%		0.0%		
Tuition & Fee Revenues	\$ 52,071,850	\$49,709,600	\$ 53,434,485		\$ 53,051,493	\$53,738,904	\$53,738,904	\$687,411	\$3,341,893
Other College Revenues	\$ 4,394,570	\$4,742,317	\$ 4,114,736		\$ 4,918,092	\$ 5,569,660	\$ 5,569,660	\$651,568	\$175,775
State Budget Office reconciliation		\$0	\$ 2,449,910		\$ -			\$0	\$0
Total Unrestricted College	\$ 56,466,420	\$ 54,451,917	\$ 59,999,131		\$ 57,969,585	\$ 59,308,564	\$ 59,308,564	\$1,338,979	\$ 3,517,668
As % of Unrestricted Total	52%	51%	57%		55%	56%			
State Appropriation	\$ 47,721,998	\$ 48,936,035	\$ 49,935,710	\$ 2,750,000	\$ 49,935,710	\$ 53,543,747	\$ 52,235,710	\$ 2,300,000	\$ 999,675
As % of Unrestricted Total	44%	46%	46%		46%	49%	48%		
General Obligation Debt Service	\$ 538,237	\$ 1,643,449	\$ 2,082,845		\$ 2,082,845	\$ 2,082,845	\$ 2,082,845	\$ -	\$ 439,396
Total Unrestricted State	\$ 48,260,235	\$ 50,579,484	\$ 52,018,555	\$ 2,750,000	\$ 52,018,555	\$ 55,626,592	\$ 54,318,555	\$ 2,300,000	\$1,439,071
TOTAL UNRESTRICTED	\$ 104,726,655	\$ 105,031,401	\$ 112,017,686	\$ 2,750,000	\$ 109,988,140	\$ 114,935,156	\$ 113,627,119	\$3,638,979	\$4,956,739
General RICAP	\$ 2,184,100	\$1,309,341	\$ 2,799,063		\$ 4,521,822	\$2,368,035	\$2,368,035	(\$2,153,787)	\$3,212,481
RICAP Warwick Renewal	\$ 975,016	\$2,273,475	\$ 5,000,000		\$ 7,950,427	\$4,000,000	\$4,000,000	(\$3,950,427)	\$5,676,952
RICAP - new Warwick Lab Reno		\$0	\$ 375,000		\$ 375,000	\$375,000	\$375,000	\$0	\$375,000
Auxiliaries (Bookstore & Dining)	\$ 7,674,730	\$7,489,445	\$ 7,685,707		\$ 7,564,329	\$7,646,099	\$7,646,099	\$81,770	\$74,884
Grants & Drivers Education	\$ 5,697,577	\$4,820,675	\$ 5,644,907		\$ 6,080,637	\$5,950,528	\$5,950,528	(\$130,109)	\$1,259,962
Restricted Scholarships	\$ 29,075,876	\$27,093,754	\$ 27,747,539		\$ 28,288,134	\$32,105,620	\$32,105,620	\$3,817,486	\$1,194,380
TOTAL RESTRICTED	\$ 45,607,299	\$ 42,986,690	\$ 49,252,216		\$ 54,780,349	\$ 52,445,282	\$ 52,445,282	(\$2,335,067)	\$11,793,659
GRAND TOTAL	\$ 150,333,954	\$ 148,018,091	\$ 161,269,902	\$ 2,750,000	\$ 164,768,489	\$ 167,380,438	\$ 166,072,401	\$1,303,912	\$16,750,398