FY2018 Allocation Budget

Restricted
$328.6M

- Tuition & Fees, $312.0
- State Appropriation, $77.4
- All Other, $34.4
- State Appropriation - GO Debt, $22.7
- Other, $7.5
  Includes Veterans Programs, A10, NCAA funds, Alumni Scholarships

Unrestricted
$446.5M

- Tuition & Fees, $312.0
- State Appropriation, $77.4
  ~10% of total budget
- RI Capital Fund, $9.0
- Sponsored Research/OH, $84.5
- External Federal Student Grants & Direct Loans, $118.8
- Auxiliaries/Enterprises, $108.8
- RI State Crime Laboratory, $1.2
- All Other, $34.4

Total = $776.2M

~$99.3M institutional aid
~$17.4M Grad Assistantship stipends, waivers & fellowships
14 new faculty (55-4 yr initiative)
Salaries/Fringe Benefits
Utilities/Insurance
Student Help
Expenses associated w/fee areas
Bad Debt

~$17.4M

$ in millions

State of the Budget Address
Faculty Senate
October 19, 2017
## Full-Time Faculty Line Changes

Includes the New Faculty Initiative & Reinvestment

<table>
<thead>
<tr>
<th>College</th>
<th>Vacated FTE Lines FY17</th>
<th>Allocated FTE Lines FY18(1)</th>
<th>Searches in Progress for Lines From Previous Years FTE Allocated Lines</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Sciences</td>
<td>9.2</td>
<td>10.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Business Administration</td>
<td>1.3</td>
<td>3.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Environment &amp; Life Sciences</td>
<td>5.0</td>
<td>4.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Engineering</td>
<td>0.0</td>
<td>1.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Health Sciences</td>
<td>2.0</td>
<td>4.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Nursing</td>
<td>0.0</td>
<td>3.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Graduate School of Oceanography</td>
<td>3.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>0.5</td>
<td>3.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Library</td>
<td>1.5</td>
<td>0.0</td>
<td>0.5</td>
</tr>
<tr>
<td>College of Education &amp; Prof. Studies</td>
<td>0.5</td>
<td>2.5</td>
<td>0.0</td>
</tr>
<tr>
<td>Total</td>
<td>23.0</td>
<td>32.0</td>
<td>2.0</td>
</tr>
</tbody>
</table>

(1) Strategically allocated full-time faculty lines (e.g., tenure-track, clinical & lecturer – includes new faculty initiative and reinvestments)

Note: Four (4) faculty FTE were approved for filling post allocation in FY2017

Since 2010, 302 new full-time faculty have been hired
OVERHEAD REVENUE

- Annual Overhead
- Overhead excluding ARRA

The graph shows the annual overhead revenue from FY98 to FY19. The revenue has been increasing over time, with a significant peak around FY12 and a slight decline after FY14. The revenue in FY19 is slightly lower than in FY18.
### RICAP FY2019

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset Protection</td>
<td>$13.7</td>
</tr>
<tr>
<td>Fine Arts Center Renovation</td>
<td>$13.2</td>
</tr>
<tr>
<td>Fogarty Hall Core Infrastructure</td>
<td>$0.4</td>
</tr>
<tr>
<td>Fire Protection Ph2 Academic</td>
<td>$0.4</td>
</tr>
<tr>
<td>Biological Resources Lab</td>
<td>$0.8</td>
</tr>
<tr>
<td>White Hall Renovation</td>
<td>$2.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$30.6</strong></td>
</tr>
<tr>
<td>Project</td>
<td>FY2019</td>
</tr>
<tr>
<td>--------------------------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Existing projects</td>
<td>$3.4</td>
</tr>
<tr>
<td>Existing projects – increased debt paymt:</td>
<td></td>
</tr>
<tr>
<td>Repaving, Hardscape &amp; Landscape*</td>
<td>$0.1</td>
</tr>
<tr>
<td>Util Infrastructure Upgrade Ph I</td>
<td>$0.2</td>
</tr>
<tr>
<td>New project</td>
<td></td>
</tr>
<tr>
<td>White Horn Brook Apartments**</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$3.8</td>
</tr>
</tbody>
</table>

*includes internal roadways and walkways across three campuses; improvements of landscape elements $ in millions

**Unrestricted portion relates to demo/rebuild of Lands & Grounds storage facility; relocation of salt barn
Tuition & Fees, $318.4

State Appropriation, $85.7
~11% of total budget

State Appropriation - GO Debt, $22.7

RI Capital Fund, $30.6
Includes Veterans Programs, A10, NCAA funds, Alumni Scholarships

Other, $7.5

External Federal Student Grants & Direct Loans, $118.0

Auxiliaries/Enterprises, $110.5

RI State Crime Laboratory, $1.4

~$101.7M institutional aid
~$18M Grad Assistantship stipends, waivers & fellowships
13 new faculty (55-4 yr initiative)
Salaries/Fringe Benefits
Utilities/Insurance
Student Help
Bad Debt
Expenses associated w/fee areas

Restricted
$352.5M

Unrestricted
$461.2M

Total = $815.1M

~$101.7M institutional aid
~$18M Grad Assistantship stipends, waivers & fellowships
13 new faculty (55-4 yr initiative)
Salaries/Fringe Benefits
Utilities/Insurance
Student Help
Bad Debt
Expenses associated w/fee areas

Includes Veterans Programs, A10, NCAA funds, Alumni Scholarships

All Other, $34.4

State Appropriation - GO Debt, $22.7

Monthly

Some content has been summarized or extracted for better readability.