FY2017 ALLOCATION BUDGET

Total = $753.6M

Restricted
$338.5

RI State Crime Laboratory
$1.1

Unrestricted
$414.1

~$92.3M institutional aid
~$16.4M Grad Assistantship stipends, waivers & fellowships
14 new faculty (55 - 4 yr initiative)
Faculty/Staff salary & fringe
Utilities/Insurance
Student Help
Expenses associated w/fee areas
Bad Debt

External Federal Student Grants & Direct Loans
$118.8

Auxiliaries/Enterprises
$108.5

Sponsored Research/OH
$90.2

RI Capital Fund
$13.9

State Appropriation
$75.6, ~10% of total budget

Other
$7.0

Includes Veterans Programs, A10, NCAA funds, Alumni Scholarships

State Appropriation – GO Debt
$13.2

All Other
$32.2

Tuition & Fees
$293.1

Unrestricted
$414.1

~$92.3M institutional aid
~$16.4M Grad Assistantship stipends, waivers & fellowships
14 new faculty (55 - 4 yr initiative)
Faculty/Staff salary & fringe
Utilities/Insurance
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Faculty/Staff salary & fringe
Utilities/Insurance
Student Help
Expenses associated w/fee areas
Bad Debt
### Full-Time Faculty Line Changes

**Includes the New Faculty Initiative & Cluster Positions**

<table>
<thead>
<tr>
<th>College</th>
<th>Vacated FTE Lines FY16(6.27.16)</th>
<th>Allocated FTE Lines FY17, 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>10.0</td>
<td>15.5</td>
<td>1.0</td>
</tr>
<tr>
<td>Business Administration</td>
<td>8.0</td>
<td>7.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Environment &amp; Life Sciences</td>
<td>4.5</td>
<td>8.5</td>
<td>2.0</td>
</tr>
<tr>
<td>Engineering</td>
<td>2.0</td>
<td>3.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Health Sciences</td>
<td>3.0</td>
<td>5.5</td>
<td>0.0</td>
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<tr>
<td>Nursing</td>
<td>2.0</td>
<td>2.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Graduate School of Oceanography</td>
<td>2.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>3.5</td>
<td>4.5</td>
<td>1.0</td>
</tr>
<tr>
<td>Ryan Neuroscience Inst (cluster hires)</td>
<td>0.0</td>
<td>3.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Library</td>
<td>2.0</td>
<td>2.5</td>
<td>1.0</td>
</tr>
<tr>
<td>College of Education &amp; Prof. Studies</td>
<td>1.0</td>
<td>2.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>38.0</strong></td>
<td><strong>54.5</strong></td>
<td><strong>11.0</strong></td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Overhead Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY98</td>
<td>$6.9</td>
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<tr>
<td>FY99</td>
<td>$7.6</td>
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<tr>
<td>FY00</td>
<td>$8.1</td>
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<tr>
<td>FY01</td>
<td>$8.6</td>
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<tr>
<td>FY02</td>
<td>$9.3</td>
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<tr>
<td>FY03</td>
<td>$9.3</td>
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<tr>
<td>FY04</td>
<td>$9.2</td>
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<tr>
<td>FY05</td>
<td>$9.3</td>
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<tr>
<td>FY06</td>
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<td>FY07</td>
<td>$10.6</td>
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<td>FY08</td>
<td>$10.7</td>
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<td>FY09</td>
<td>$12.2</td>
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<tr>
<td>FY10</td>
<td>$14</td>
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<tr>
<td>FY11</td>
<td>$14.6</td>
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<td>FY12</td>
<td>$15.7</td>
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<tr>
<td>FY13</td>
<td>$14.6</td>
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<td>FY14</td>
<td>$13.9</td>
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<tr>
<td>FY15</td>
<td>$13.4</td>
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<tr>
<td>FY16</td>
<td>$13.5</td>
</tr>
<tr>
<td>FY17 Req &amp; Alloc</td>
<td>$13.9</td>
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</tbody>
</table>

*MYR*
### RICAP

<table>
<thead>
<tr>
<th>Project</th>
<th>FY2017</th>
<th>FY2018</th>
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<tbody>
<tr>
<td>Asset Protection</td>
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<td>$13.2</td>
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<tr>
<td>Shepards (RIDE Project)</td>
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<tr>
<td>Fogarty Hall Core Infrastructure</td>
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<td>$0.4</td>
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<tr>
<td>RI NEC - Legal</td>
<td>$0.2</td>
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</tr>
<tr>
<td>Fine Arts Center Architect &amp; Engr</td>
<td>$1.0</td>
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</tr>
<tr>
<td>White Hall Renovation</td>
<td></td>
<td>$2.1</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$13.9</strong></td>
<td><strong>$16.7</strong></td>
</tr>
</tbody>
</table>

Strategy for Fine Arts is outlined in the Capital Submission: RICAP $: $13.2M/$12.7M/$18.1/$19.2 for FY19/20/21/22 and $4.5M from private funds.
FY2018 Budget Request Highlights

Total = $777M

Unrestricted
$438.8

Restricted
$336.5

RI State Crime Laboratory
$1.7

External Federal Student Grants & Direct Loans
$118.8

Auxiliaries/Enterprises
$110.2

Sponsored Research/OH
$83.9

RI Capital Fund
$16.7

Other
$7.0
Includes Veterans Programs, A10, NCAA funds, Alumni Scholarships

Tuition & Fees
$309.0

State Appropriation
$84.5, ~10.9% of total budget

State Appropriation – GO Debt
$13.2

All Other
$32.1

~$96.7M institutional aid, ~$17M Grad Assistantship stipends, waivers & fellowships
Faculty/Staff salary and fringe
Utilities/Insurance
14 new faculty (55 - 4 yr initiative)
Expenses Associated w/fee areas
Student Help
Bad Debt