### FY2012 Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount Requested &amp; Increase from FY 2011</th>
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</thead>
<tbody>
<tr>
<td>Total Budget Revenues</td>
<td>$712.7M, +$38.4M</td>
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<tr>
<td>State Appropriation</td>
<td>$71.2M (excluding GO D/S), +$14.6M</td>
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<tr>
<td>Tuition &amp; Fee Revenue</td>
<td>$245.6M</td>
</tr>
<tr>
<td>RI Capital Funding</td>
<td>$20.4M, +$4.8M</td>
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<td>Asset Protection ($9.4M for various small projects)</td>
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<tr>
<td>Construction: Washburn, Roosevelt, East, Public Safety, Woodward, Fine Arts Center, Classroom &amp; Instructional Lab Improvements</td>
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### Enrollment
- Enrollment (59% in state, 41% out of state; +25 in state; +168 out of state)
  - 14,643 FFTE, +193FFTE
- Freshman Class (Projected Fall 2010)
  - 3,041

### Tuition and Fee Rates and Increases
- **UG In State Tuition & Mandatory Fees**: $10,556, +$80 or 0.8%
- **UG Out State Tuition & Mandatory Fees**: $27,262, +$80 or 0.3%
- **Average Room and Board**: $11,306, +223 or 2.0%

### Fees
- **Technology**: $0 to $80, +$80
- **Residential Life Communication Fee**: $442 to $272, -$170
- **PharmD**: $3,000 to $3,250, -$250
- **Pharm Sci**: $1,275 to $1,300, +$25
- **Meal Plan (Campus Standard)**: $3,860 to $3,998, +$138
- **Housing (Eddy Hall 5 bedroom suite)**: $8,004 to $8,304, +$300

### Student Aid
- **Institutional**: $80.9M, +$10.5M
- **External**: $130.6M, +$4.8M
  - **Scholarships & Grants**: $17.9M
  - **Loans**: $111.7M
  - **College Work Study**: $1.0M
  - **Student Help (all sources of funds)**: $10.7M
  - **Restricted Graduate Research Assistant Waivers**: $7.2M

### New Funding
- **COLA**: 3%
- **Student Aid ($10M of the $10.5M shown above is new and relates to yield and retention)**: $10M
- **Diversity Officer (In addition $45K is in base budget in President's division)**: $122K

### Reallocation
- **Gay, Lesbian, Bisexual, Transgender (GLBT)**: As a result of recent discussions, action on related items will commence asap
- **Funding for Graduate Assistant position, operating and programming**

### Sponsored Research
- **Federal & State Grants**: $90M; Expected to generate $15.3M in Overhead
- **Projected Awards**: $101.2M

### Auxiliary/Enterprise Funding
- **Health Services ($480 student fee; one of less than 25 college health services accredited by the Joint Commission)**: $7.6M, +$100K
- **Housing and Residential Life (Terrace Apartment demolition; renovation/repair work on various residence halls; FY11 fire/safety upgrades)**: $35.2M, +$2.1M
- **Dining Services (all retail locations will accept VISA and Master Card; expansion of services at Butterfield)**: $22.8M, +$2M
- **Memorial Union ($306 student fee; North Woods challenge course will include climbing wall)**: $4.7M, +$100K
- **Bookstore (upgrade store fixtures and digital sign-making equipment; expansion of eBook versions of traditional textbooks; plan to offer rental option for some titles in Spring 2011)**: $11.4M
- **W. Alton Jones (Telescope dome installed, joint venture with Physics Department; draw down gate replaced; bridge & sections of road repaired)**: $3.6M
- **Ryan/Boss ($418 student fee to support debt service payments)**: $7.5M, +$100K
- **Parking Services ($84 student Transportation Fee; Registration Fees are $165 Commuter & $240 Resident)**: $3.4M, +$30K

### FY 2011 Budget
- **Annual Reduction in State Appropriation**: $1M
- **Expenditure Reduction - Fringe Benefits**: $1M