FY2019
STATE OF THE BUDGET ADDRESS

FY2020 BUDGET REQUEST HIGHLIGHTS

THINK BIG WE DO™

STATE OF THE BUDGET ADDRESS
FACULTY SENATE
NOVEMBER 15, 2018
FY2019 Allocation Budget

Total = $800.3M

Restricted
$355.2M

Unrestricted
$443.9M

\[
\begin{align*}
\text{RI Capital Fund,} & \quad \$16.9 \\
\text{Auxiliaries/Enterprises,} & \quad \$108.5 \\
\text{Tuition & Fees,} & \quad \$324.2 \\
\text{Sponsored Research/OH,} & \quad \$93.8 \\
\text{State Appropriation,} & \quad \$80.4 \\
\text{Other,} & \quad \$28.0 \\
\text{External Federal Student Grants & Direct Loans,} & \quad \$107.9 \\
\text{State Appropriation - GO Debt,} & \quad \$23.4 \\
\text{RI State Crime Laboratory,} & \quad \$1.3 \\
\text{All Other,} & \quad \$15.8 \\
\text{Total =} & \quad \$800.3M
\end{align*}
\]

Includes Veterans Programs, A10, NCAA funds, Alumni Scholarships

\$104.3M institutional aid
~\$17.8M Grad Assistantship stipends, waivers & fellowships
10 GTA 1st yr of 5 yr 50 GTA init
13 new faculty (55-4 yr initiative)
Salaries/Fringe Benefits
Utilities/Insurance
Student Help Expenses associated w/fee areas
Psychologist, Asst Dir Vet Aff
2 Assoc Athl Therapists
Strgth & Cond Coach
### Full-Time Faculty Line Changes

**Includes the New Faculty Initiative & Reinvestment**

<table>
<thead>
<tr>
<th>College</th>
<th>Vacated FTE Lines FY18</th>
<th>Allocated FTE Lines FY19&lt;sup&gt;(1)&lt;/sup&gt;</th>
<th>Searches in Progress for Lines From Previous Years FTE Allocated Lines</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Sciences</td>
<td>11.0</td>
<td>17.0</td>
<td>1.5</td>
</tr>
<tr>
<td>Business Administration</td>
<td>5.5</td>
<td>8.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Environment &amp; Life Sciences</td>
<td>0.5</td>
<td>6.5</td>
<td>0.0</td>
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<tr>
<td>Engineering</td>
<td>1.5</td>
<td>2.0</td>
<td>0.0</td>
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<tr>
<td>Health Sciences</td>
<td>6.5</td>
<td>12.0</td>
<td>0.0</td>
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<tr>
<td>Nursing</td>
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<td>0.0</td>
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<tr>
<td>Graduate School of Oceanography</td>
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<td>1.0</td>
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<tr>
<td>Pharmacy</td>
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<td>3.0</td>
<td>0.0</td>
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<tr>
<td>Library</td>
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<td>1.0</td>
<td>0.5</td>
</tr>
<tr>
<td>College of Education &amp; Prof. Studies</td>
<td>2.0</td>
<td>2.0</td>
<td>0.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>31.0</strong></td>
<td><strong>54.5</strong></td>
<td><strong>3.0</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 reinvestments)

*Note: Included in the above numbers are eleven (11) faculty FTE’s approved post allocation in FY2018; and three (3) positions dependent on grand challenge/honors courses

Since 2011, 346 new full-time faculty have been hired (headcount)
OVERHEAD REVENUE

Annual Overhead

Overhead excluding ARRA

FY99 8.1 8.6 9.3 9.3 9.2 9.3 9.8 10.6 10.7 12.2 14.0 14.6 15.7 14.9 14.5 14.3 13.9 13.4 13.0 14.3 15.9

Alloc Request 16.5

7.6 8.1 8.6 9.3 9.3 9.2 9.3 9.8 10.6 10.7 12.2 14.0 14.6 15.7 14.9 14.5 14.3 13.9 13.4 13.0 14.3 15.9

Millions ($)

FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20

STATE OF THE BUDGET ADDRESS

FACULTY SENATE

NOVEMBER 15, 2018
## RI Capital Funds

### Description

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2019</th>
<th>FY2020 Req</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset Protection</td>
<td>$7.4</td>
<td>$14.1</td>
</tr>
<tr>
<td>Fine Arts Center Renovation</td>
<td>$6.4</td>
<td>$7.1</td>
</tr>
<tr>
<td>Biological Resources Lab</td>
<td>$3.1</td>
<td>$0.04</td>
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<tr>
<td>Fire Protection Academic Ph2</td>
<td>$1.8</td>
<td>$0.9</td>
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<tr>
<td>Mech, Electrical, Plumbing updates to Acad Bldgs</td>
<td>_____</td>
<td>_____</td>
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</tbody>
</table>

**Total**: $16.9  $23.9

*Note: Fine Arts A&E $1M in FY2018*
FY2020 Request Budget

Total = $833.9M

Unrestricted $461.3M

Restricted $371.1M

- RI State Crime Laboratory, $1.5
- External Federal Student Grants & Direct Loans, $107.9
- Tuition & Fees, $331.6
- State Appropriation, $90.0
- Other, $28.2
- RI Capital Fund, $23.9
- Sponsored Research/OH, $94.4
- All Other, $16.3
- State Appropriation - GO Debt, $23.4

~$106.8M institutional aid
~$11.5M Grad Assistantship stipends, waivers & fellowships
10 GTA 2nd yr of 5 yr 50 GTA init
Student Wellness Enhancements
NCAA Asst Dir Compliance
Purchasing Authority Enhance
IR Investments.
Salaries/Fringe Benefits
Utilities/Insurance
Student Help
Bad Debt
Expenses associated w/fee areas

State of the Budget Address
Faculty Senate
November 15, 2018
State of the Budget Address
Faculty Senate
November 15, 2018