THE UNIVERSITY OF RHODE ISLAND

University of Rhode Island FY2025 Allocation Budget FY2026 Budget Request

Approved by the Board of Trustees September 27, 2024

NOT FINALIZED

TUITION RATES REFLECTED ON THIS DOCUMENT ARE NOT FINAL, RATES FINALIZED AT FEBRUARY 2025 BOT MEETING **October 1, 2024**





THE UNIVERSITY OF RHODE ISLAND

FY2025 Allocation Budget

FY2026 Budget Request



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September 16, 2024

To: Governor Daniel McKee State of Rhode Island

Subject: University of Rhode Island FY 2026 Budget

Dear Governor McKee,

I appreciate the opportunity to highlight the University of Rhode Island's (URI) fiscal year 2026 (FY26) budget request and thank you and the General Assembly for your continued support of the State of Rhode Island's public, flagship, land- and sea- grant university. The healthy 5% increase in operating budget provided to URI in FY 2025, along with the approval of a general obligation bond for an \$87.5 million biomedical sciences building, will allow URI to continue to execute on the vision outlined in the Focus URI Strategic Plan. As you and I have discussed, given the many years of disinvestment in URI, a multi-year continued commitment to URI will be critical to our future, bringing the University to its full potential and full impact on the state.

This year, I will continue to focus on reaching the ambitious goals in our 10-year strategic plan, Focus URI, including implementing a new budget model, which will allow the University to better align costs with revenue and provide more transparency to the University community. With your support of URI's FY26 general appropriation request of \$146.2 million, and an increase in the URI General FTE Cap, we can work together to set the University on a path to sustainability.

URI is the state's public flagship research university, and I hope you take pride, as I do, in the recent *Wall Street Journal* rankings of the best 500 colleges and universities in the U.S., which ranked URI the number one public university in New England. This is a testament to the work we are doing together, and increased and sustained state support is critical to ensuring that we can keep leading and keep fulfilling our mission to educate, conduct translational research, and spur economic growth for Rhode Island. I am confident that, with continued investment, URI will be the economic engine for the state.

Total Budget

URI's FY26 Budget Request totals \$1.132 billion, which includes an Unrestricted Request of \$621.3 million, a Restricted Request of \$509.7 million, and a State Crime Lab Request of \$1.8 million. The budget request also includes a call for an increase of 40 in the FTE cap. The attached budget package reflects the details of each segment of the budget.

Operating Budget

For FY26, the University is facing an inflationary increase for FY26 in the cost of doing business at the current level of service (CSL), totaling \$21.6 million. And to meet our mission as the state's public flagship research university, we are requesting an additional \$13.6 million to support URI's strategic plan that will: 1) advance the life sciences; 2) address student outcomes through enhanced advising support; 3) ensure diversity and access across our campus, and 4) modernize infrastructure that will support long-term financial stability.

Final approval of tuition and mandatory fees shifted to the February Board of Trustees meeting, which allows the University to make better enrollment forecasts, better understand the tuition and fees of our peers— many of whom approve tuition in the winter through summer months— and ultimately better estimate the financial impact of tuition and mandatory fee levels on the University and our students and families. This FY26 budget submission includes a **baseline assumption of a 3% increase in tuition and a 0.7% increase in mandatory fees**, which we will update after the February 2025 Board of Trustees meeting.

Finally, higher education is a people-centric industry that relies heavily on our talented faculty and staff to provide a world-class education, conduct groundbreaking research, and provide a vibrant living and learning environment for our students. We are therefore requesting an increase in the University's General FTE cap in FY26 of 40. These FTEs are required to fulfill URI's new 10-year strategic plan and include 20 faculty and 20 non-classified employees. URI intends to continue dialogue with OMB and legislative staff about the value of holding URI to an FTE cap. As enrollments have grown without commensurate increases in the FTE cap, our ability to ensure sufficient support for our students has been unnecessarily hampered.

Capital Investment Plan

URI's Capital Improvement Plan (CIP) submitted in July, includes a total RICAP request of \$96.5 million, with new project funding in FY26 of \$16.8 million. The Asset Protection Program is the principal means by which the University performs major renovation and replacement of its extensive, general fund-supported physical plant assets, with auxiliary enterprises supporting a similar program for their plant assets. The University is responsible for 322 buildings constructed over the span of 130 years - approximately 28% of the State's square footage. This encompasses 5.8 million square feet, as well as the supporting utility infrastructure, including University-maintained high voltage electrical, water, steam, sewer, drainage, pavement, hydrant, fire alarm and security alarm systems. Consistent annual RICAP funding allows URI to sustain the integrity and function of these facilities.

Benchmarking

URI is the number one ranked public university in New England, however we still fall below our peers in state appropriations per full time student when compared to the six New England public flagship research universities. With the recent state investments, I believe we are on a positive, upward trajectory but it is imperative that we continue this trend in order to be competitive with regional, national, and international peers.

Looking Ahead

Over the past two fiscal years, with the support of your administration and the General Assembly, URI received a significant and healthy increase in funding for both our operating and capital budget. This has allowed us to implement our strategic plan and to rise in national awareness, as reflected in the rankings. We have launched new programs and initiatives to pursue additional sources of revenue, including new academic programs, federal research funding, and fundraising. With this state's renewed investment, we can continue the momentum to address decades of disinvestment, and we look forward to continued support that will permanently set us on the right trajectory.

Your support of our FY26 general appropriation request of \$146.2 million is critical. We are building a university for the future in partnership with the state to serve all Rhode Islanders. Our mission is directly aligned with the state's and, with your support, I believe URI will grow to be a stronger entrepreneurial hub of activity that will generate revenue for Rhode Island, create sustainable and equitable jobs, and bring transformative innovation, business, industry, partnerships, and critical, competitive funding to the state. Rhode Island can be a national leader in education and URI is essential to your administration's Rhode to Prosperity goals.

Thank you again for your partnership and your leadership. I firmly believe that, together, we can achieve our shared goals for the University and for all Rhode Islanders.

Kind regards,

Marc Parlange

NOTES

The Restricted Budget Request

Auxiliary and Enterprise units have minimized rate increases as much as possible given the economic pressures all households and businesses are facing. See the budget package for further details.

RI State Crime Lab

The Crime Lab's request includes increases related to current service level operations and projects a full complement of positions.

Summary Information/Overview

Agency Descriptions and Summary

403 - Agency Descriptions

Run Time: 8:18:17 PM

Run Date: 9/22/24

086 - University of Rhode Island

Mission

The University of Rhode Island is the State's public learner-centered research university. We are a community joined in a common quest for knowledge. The University is committed to enriching the lives of its students through its land, sea, and urban grant traditions. URI is the only public institution in Rhode Island offering undergraduate, graduate, and professional students the distinctive educational opportunities of a major research university. Our undergraduate, graduate, and professional education, research, and outreach serve Rhode Island and beyond. Students, faculty, staff, and alumni are united in one common purpose: to learn and lead together. Embracing Rhode Island 's heritage of independent thought, we value: Creativity and Scholarship; Diversity, Fairness, and Respect; Engaged Learning and Civic Involvement; and Intellectual and Ethical Leadership.

Description

The University continually strives to fulfill its educational mission by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conducting research, and supporting public service and other scholarly activities. The University's status as a land grant, sea grant, and urban grant institution highlights its traditions of natural resource, marine, and urban-related research. The University is committed to providing strong undergraduate programs to promote students' ethical development and capabilities as critical and independent thinkers. To meet student and societal needs, it offers undergraduate professional education programs in a wide range of disciplines. Graduate programs provide rigorous advanced study and research opportunities for personal and professional development. With undergraduate and graduate programs in the liberal arts and sciences and focus programs in the areas of marine and environmental studies; health; children, families, and communities; and enterprise and advanced technology, the University strives to meet the rapidly changing needs of the State, the country, and the world.

Statutory History

Title 16, Chapter 32 of the Rhode Island General Laws relates to the University of Rhode Island.

103 - Agency Summary BR-1

BR-1 by Agency

Run Date: 9/27/24

Run Time: 12:21:49 PM

Agency: 086 - University of Rhode Island

By Program	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
05086 - Operations	0	0	0	0	0	0	0	0	0	0
06086 - URI Education and General	635,554,618	941,107,205	745,410,389	748,620,326	747,462,255	816,484,194	13,613,586	13,624,363	830,097,780	830,108,557
07086 - URI Housing and Residential Life	47,865,797	10,534,772	53,126,916	52,201,145	53,267,086	53,572,223	0	0	53,572,223	53,572,223
08086 - URI Dining Services	31,362,087	982,554	32,082,332	34,644,032	32,310,514	35,200,195	0	0	35,200,195	35,200,195
09086 - URI Health Services	3,982,604	117,959	10,438,498	11,001,671	10,493,248	10,926,617	0	0	10,926,617	10,926,617
10086 - URI Bookstore	6,860,134	0	7,228,407	6,796,175	7,232,599	6,795,894	0	0	6,795,894	6,795,894
11086 - URI Memorial Union	4,759,424	336,375	7,119,294	7,425,417	7,155,381	7,479,932	0	0	7,479,932	7,479,932
12086 - URI W. Alton Jones	0	0	0	0	0	0	0	0	0	0
13086 - URI Ryan Center and Boss Arena	8,724,066	2,350,344	9,330,387	9,806,134	9,333,912	10,366,520	0	0	10,366,520	10,366,520
14086 - URI Parking Services	3,971,461	642,122	4,651,413	4,921,956	4,664,743	4,928,736	0	0	4,928,736	4,928,736
15086 - URI Sponsored Contract Research	130,865,436	0	121,203,411	144,467,614	121,320,376	146,319,067	0	0	146,319,067	146,319,067
17086 - URI RI State Forensics	1,516,015	1,618,734	1,784,983	1,784,983	1,785,667	1,803,420	0	0	1,803,420	1,803,420
18086 - URI Restricted and Private Other Services	31,384,420	0	25,588,981	25,206,117	25,626,543	25,375,579	0	0	25,375,579	25,375,579
Sum:	906,846,062	957,690,065	1,017,965,011	1,046,875,570	1,020,652,324	1,119,252,377	13,613,586	13,624,363	1,132,865,963	1,132,876,740

By Category	:	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		363,879,521	0	414,346,554	414,035,589	415,778,768	434,317,152	4,843,033	4,843,033	439,160,185	439,160,185
30 - Contract Professional Services		27,995,293	0	30,380,328	31,916,591	30,380,328	31,718,918	0	0	31,718,918	31,718,918
40 - Operating Supplies and Expenses		191,223,704	782,389,827	196,226,555	219,663,547	197,564,658	222,172,294	7,470,553	7,481,330	229,642,847	229,653,624
50 - Assistance and Grants		251,065,226	0	265,293,641	271,674,172	265,293,641	276,160,437	1,300,000	1,300,000	277,460,437	277,460,437
60 - Capital Purchases and Equipment		20,939,036	0	52,313,472	51,412,841	52,313,472	96,645,407	0	0	96,645,407	96,645,407
70 - Aid to Local Units of Government		0	0	0	0	0	0	0	0	0	0
80 - Debt Service (Fixed Charges)		51,743,282	34,323,647	59,404,461	58,172,830	59,321,457	58,238,169	0	0	58,238,169	58,238,169
90 - Operating Transfers		0	140,976,591	0	0	0	0	0	0	0	0
	Sum:	906,846,062	957,690,065	1,017,965,011	1,046,875,570	1,020,652,324	1,119,252,377	13,613,586	13,624,363	1,132,865,963	1,132,876,740

State of Rhode Island

103 - Agency Summary BR-1

BR-1 by Agency

Run Date: 9/27/24

Run Time: 12:21:49 PM

Agency: 086 - University of Rhode Island

By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
01 - General Revenue		121,948,714	144,744,926	144,224,440	144,224,440	145,610,509	165,874,922	-28,711,531	13,624,363	137,163,391	179,499,285
02 - Federal Funds		0	0	0	0	0	0	0	0	0	0
03 - Restricted Receipts		0	0	0	0	0	0	107,036	0	107,036	0
05 - Operating Transfers from Other Funds		15,235,966	30,555,313	53,734,691	53,723,364	53,789,266	98,965,937	0	0	98,965,937	98,965,937
09 - Other Funds		769,661,382	782,389,827	820,005,880	848,927,766	821,252,549	854,411,518	42,218,081	0	896,629,599	854,411,518
	Sum:	906,846,062	957,690,066	1,017,965,011	1,046,875,570	1,020,652,324	1,119,252,377	13,613,586	13,624,363	1,132,865,963	1,132,876,740

Academic Strategic Plan

THE UNIVERSITY OF RHODE ISLAND

uri.edu/strategicplan

URI is an equal opportunity employer committed to the principles of affirmative action

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A MESSAGE FROM PRESIDENT MARC PARLANGE

For more than 130 years, the University of Rhode Island has been dedicated to serving the people and communities of Rhode Island as the state's flagship public research university.

Today, we are a thriving, welcoming community that attracts faculty and students from around the world. We have been shaped by the educators, entrepreneurs, innovators, leaders, and risk-takers who created our dynamic campuses and global partnerships.

I have always believed that higher education provides the greatest possible potential for driving positive change in the world. Universities like ours have the opportunity—and the responsibility—to educate, inspire, and equip the next generation of learners with the ideas, knowledge, and skills they need to be good global citizens.

This strategic plan is our road map. It will help us navigate challenges, seize opportunities, distinguish ourselves from our peers, and forge new partnerships for the broader good. And it will invigorate and unite us with a renewed sense of purpose. I am confident that we will elevate our standing as a leading global research institution that drives positive social, economic, cultural, and environmental change. We will deepen our commitment to our land- and sea-grant missions. We will foster an active and engaged learning environment. And we will cultivate a sense of place with endless opportunities to collaborate, network, live, learn, and conduct research.

There is so much we can achieve together. Now is our time, and this plan is our guide.

Marc Parlange

ABOUT THE STRATEGIC PLAN

This plan outlines a strategic vision for the University of Rhode Island for the next decade—articulating our aspirations and the actions we will take to achieve them. This is not a static document, but rather an agile, dynamic plan that will necessarily evolve, enabling us to respond to changes in the world and our communities, while maintaining a firm commitment to our land- and sea-grant missions, our institutional vision, and our foundational values. The ideas in this plan are intended to unify our community and inspire faculty, students, staff, and partners to cultivate new ideas and actions in their areas of work and interest that support the strategic priorities of this plan and accelerate URI's exciting forward trajectory.

LAND ACKNOWLEDGMENT

The University of Rhode Island occupies the traditional stomping ground of the Narragansett Nation and the Niantic People. We honor and respect the enduring and continuing relationship between the Indigenous people and this land by teaching and learning more about their history and present-day communities, and by becoming stewards of the land we, too, inhabit.



A STRATEGIC VISION FOR THE UNIVERSITY OF RHODE ISLAND

Strategic Plan 2023–2033

STRATEGIC PRIORITY 1

BROADEN OUR IMPACT

Broaden our impact through a reinvigorated commitment to our land- and sea-grant missions and the state of Rhode Island

The University of Rhode Island will serve as a national model for the role a flagship public research university can play in driving transformative change for the betterment of its state and the global human condition.

- GOAL 1: Contribute to broad and deep impacts on the social, cultural, and economic ecosystems across Rhode Island, the nation, and beyond.
- GOAL 2: Evolve into a world-class hub for innovation, entrepreneurship, and public-private partnerships.
- GOAL 3: Elevate our research enterprise and emphasize public scholarship.
- GOAL 4: Position URI and the state of Rhode Island as a global leader in the Blue Economy.

STRATEGIC PRIORITY 2

ENHANCE STUDENT ACHIEVEMENT

Enhance student achievement by cultivating an engaged and inclusive learning environment

By fostering an active and engaged learning environment, the University of Rhode Island will be a community where students are empowered to lead their own academic journey with access to resources and support that places value on inclusion, well-being, and holistic development.

- GOAL 1: Continuously invigorate the learning environment to reflect active learning; student agency; and contemporary, high-impact learning pedagogies.
- GOAL 2: Increase graduate student enrollment and degree completion.
- GOAL 3: Create a diverse learning community and ensure that a URI education is within reasonable reach for all students.
- GOAL 4: Make community well-being a priority, reflected in partnerships, as well as academic, recreational, and co-curricular programs and services.
- GOAL 5: Develop and advance championship-caliber athletic programs.

STRATEGIC PRIORITY 3

FOSTER AN INCLUSIVE CULTURE

Foster an inclusive, people-centered culture

The University of Rhode Island will be a diverse, equitable, and inclusive community—a vibrant, integrated university that celebrates the uniqueness of its members and fosters a culture of valuing people, excellence, and giving back.

- GOAL 1: Cultivate a sense of community—'one university'—where all students, faculty, and staff find themselves included and their work valued.
- GOAL 2: Build an innovative, contemporary, and professional learning environment and workplace that values and advances diversity, equity, inclusion, and accessibility with leadership that is principle-centered and effective.
- GOAL 3: Attract, recognize, and retain outstanding faculty and staff.

STRATEGIC PRIORITY 4

POWER THE UNIVERSITY OF THE FUTURE

Implement leading-edge administrative and financial systems and practices to power the university of the future

The University of Rhode Island will invest in and implement administrative and financial practices that position URI for long-term success and that transform the institution into a high-performing, fiscally sound, and agile university with the physical facilities necessary to achieve its strategic vision.

- GOAL 1: Enhance and maintain a physical environment that provides quality opportunities to learn, live, collaborate, recreate, and conduct research.
- GOAL 2: Maximize the University's physical assets and strategically utilize campuses in a manner that promotes a 'one university' philosophy.
- GOAL 3: Secure the necessary resources to sustain and grow the University and implement systems to ensure financial stability and accountability.
- GOAL 4: Expand research and new academic programs and services through an increased focus on revenue generation.
- GOAL 5: Improve the efficiency of administrative processes and foster a commitment to service excellence.

Budget Tracking Sheets

Total Unconstrained

Total Decision Packages

150 - Budget Tracking Sheet

Run Date: 9/27/24

13,624,363

-15,087,168

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			By Agency - Sou	irce 01	Run T	ime: 12:29:20 PM
2025 Enacted						144,224,44
2026 Target						137,125,72
Statewide Target Adju	ustments					Amour
614400 - Holiday Pay						-7,11
620100 - Employees' R	Retirement					132,49
624110 - Medical Insur	ance					513,08
624120 - Dental Insura	nce					56
624130 - Vision Insurar	nce					27
626100 - Assessed Frin	nge Benefit	s				-415,05
626300 - Retiree Healtl	h Insurance	;				-38,69
Statewide Target Adju	ustments					185,54
Agency Specific Targ	et Adjustm	nents	Description		2026 Agency Stat	ewide Adjustment
643700 - Miscellaneous	s Expenses	;	OTH2 - Cost of Living Placeholder	Adjustment		1,338,10
681100 - Principal: GO	Bonds		OTH1 - General Oblig - URI			840,01
682100 - Interest: GO E	Bonds		OTH1 - General Oblig - URI	ation Debt Service		-977,59
Total Agency Specific		liustments	<u> </u>			1,200,52
			id. Toward Adi t Amount	5		
Current Service Level	i iotai (Ena	acted budget + Statew	ide Target Adj + Agency 1	arget Adj)		145,610,509
				a Current	b 2026 Agency	c=b-a
Base Budget				Service Level	Request	Difference
10 - Salary and Benefit	S			73,524,240	85,639,832	12,115,592
30 - Contract Professio	nal Service	s		4,452,221	4,200,808	-251,413
40 - Operating Supplies	s and Expe	nses		278,027	32,635,384	32,357,357
50 - Assistance and Gr	ants			35,811,615	38,874,741	3,063,126
60 - Capital Purchases	and Equipr	ment		17,924	-42,089,493	-42,107,417
80 - Debt Service (Fixe	d Charges)	1		31,526,482	31,526,482	(
086 - University of Rh	ode Island	Total Base Budget		145,610,509	150,787,754	5,177,24
Decision Packages						
Form Definition Code Rank	ID	Decision Package N	Name		2026 Budget	Request
Constrained						
9230 1	21313	_	Growth and Positive Social, (_	Cult		13,624,363
9230 2	21251	Constrained Budget	Request			-42,335,894
Total Constrained						-28,711,53 ²
Unconstrained						
9230 1	21250	URI: An Engine for G	Growth and Positive Social, (Cult		13,624,363

State of Rhode Island

Run Date: 9/27/24

086 - University of Rhode Island	150 - Budget Tracking Sheet
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	By Agency - Source 01	Run Time: 12:29:20 PM
Total Agency Budget Request - Constrained		137,163,391
Total Agency Budget Request - Unconstrained		179,499,285
Target Minus Agency Request (Constrained)		-37,662
		,
Target Minus Agency Request (Unconstrained)		-42,373,556

150 - Budget Tracking Sheet

Run Date: 9/27/24

	D D 0 04	
06086 - URI Education and General	By Program - Source 01	Run Time: 12:29:20 PM

06086 - URI Education and General	By Program - Source 01	Run Time	e: 12:29:20 PM
2025 Enacted			142,439,457
Target Adjustments			Amount
614400 - Holiday Pay			-7,112
620100 - Employees' Retirement			132,495
624110 - Medical Insurance			501,214
624120 - Dental Insurance			543
624130 - Vision Insurance			260
626100 - Assessed Fringe Benefits			-403,841
626300 - Retiree Health Insurance			-38,698
Target Adjustments			184,861
Agency Specific Target Adjustments	Description		Amoun
643700 - Miscellaneous Expenses	OTH2 - Cost of Living Adjustment Placeholder		1,338,103
681100 - Principal: GO Bonds	OTH1 - General Obligation Debt Service - URI		840,017
682100 - Interest: GO Bonds	OTH1 - General Obligation Debt Service - URI		-977,596
Total Agency Specific Target Adjustments			1,200,524
Current Service Level Total (Enacted budget + Statewid	le Target Adj + Agency Target Adj)		143,824,842
	a	b	c=b-a
Base Budget	Current Service Level	2026 Agency Request	Difference
10 - Salary and Benefits	72,037,938	84,185,364	12,147,426
30 - Contract Professional Services	4,302,221	4,180,808	-121,413
40 - Operating Supplies and Expenses	128,662	32,413,468	32,284,806
50 - Assistance and Grants	35,811,615	38,874,741	3,063,126
60 - Capital Purchases and Equipment	17,924	-42,089,493	-42,107,417
80 - Debt Service (Fixed Charges)	31,526,482	31,526,482	0
086 - University of Rhode Island Total Base Budget	143,824,842	149,091,370	5,266,528

Decision Package	es		
Form Definition	Form Header		

Definition		Header		2026 Budget Request
Code	Rank	ID	Form Header Name	
Constrained				
9230	1	21313	URI: An Engine for Growth and Positive Social, Cult	13,624,363
9230	2	21251	Constrained Budget Request	-42,228,858
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Total Constrained	-28,604,495

9230	1	21250	URI: An Engine for Growth and Positive Social, Cult	13,624,363
Total Uncons	trained			13,624,363

Total Decision Packages	-14,980,132
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Unconstrained

150 - Budget Tracking Sheet

06086 - URI Education and General

By Program - Source 01

Run Time: 12:29:20 PM

Total Agency Budget Request - Unconstrained

177,695,865

Run Date: 9/27/24

Total Agency Budget Request - Constrained

Total Agency Budget Request - Unconstrained

150 - Budget Tracking Sheet

Run Date: 9/27/24

1,696,384

1,803,420

17086 - URI RI State Forensics	By Program - Source 01	Run Time: 12:29:20 PM
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17000 - UKI F	ti State F	orensics		by Flogram - 3	ource or	Ruii IIII	9. 12.29.20 PIVI	
2025 Enacted	i						1,784,983	
Target Adjus	tments						Amount	
624110 - Med	ical Insura	ance					11,867	
624120 - Den	tal Insurar	nce					22	
624130 - Visio	on Insuran	ice					11	
626100 - Asse	essed Frin	ige Benefits					-11,216	
Target Adjus	tments						684	
Agency Spec	ific Targe	et Adjustmo	ents D	escription			Amoun	
Total Agency	Specific	Target Adj	ustments					
Current Serv	ice Level	Total (Ena	cted budget + Statewide Targe	t Adj + Agency Ta	arget Adj)		1,785,667	
					a	b	c=b-a	
Base Budget					Current Service Level	2026 Agency Request	Difference	
10 - Salary an	d Benefits	3			1,486,302	1,454,468	-31,834	
30 - Contract	Professior	nal Services	;		150,000	20,000	-130,000	
40 - Operating	g Supplies	and Expen	ses		149,365	221,916	72,551	
086 - Univers	ity of Rho	ode Island	Total Base Budget		1,785,667	1,696,384	-89,283	
Decision Pac	kages							
Form Definition Code	Rank	Form Header ID	Form Header Name			2026 Budget	Request	
Constrained								
9230	2	21251	Constrained Budget Request				-107,036	
Total Constra	ained						-107,036	
Total Decisio	n Packag	ies					-107,036	
		,,,,,					101,00	

086 - University of Rhode Island

2025 Enacted

160 - Budget Tracking Sheet Revised

By Agency - Source 01

144,224,440

Run Date: 9/27/24

Run Time: 12:31:10 PM

		h.	
	a	b 2025 Revised	c=b-a
Base Budget	2025 Enacted	Base	Difference
10 - Salary and Benefits	73,338,695	62,675,071	-10,663,624
30 - Contract Professional Services	4,452,221	3,804,751	-647,470
40 - Operating Supplies and Expenses	-1,060,076	15,310,457	16,370,533
50 - Assistance and Grants	35,811,615	30,755,685	-5,055,930
60 - Capital Purchases and Equipment	17,924	14,415	-3,509
80 - Debt Service (Fixed Charges)	31,664,061	31,664,061	0
086 - University of Rhode Island Total Base Budget	144,224,440	144,224,440	0

Decision Pag	kages			
Form		Form		
Definition		Header		2025 Budget Request
Code	Rank	ID	Form Header Name	
Total Decision	n Packag	es		

State of Rhode Island

160 - Budget Tracking Sheet Revised

06086 - URI Education and General

By Program - Source 01

Run Date: 9/27/24

Run Time: 12:31:10 PM

2025 Enacted	142,439,457

	а	b	c=b-a
		2025 Revised	
Base Budget	2025 Enacted	Base	Difference
10 - Salary and Benefits	71,853,077	61,239,040	-10,614,037
30 - Contract Professional Services	4,302,221	3,784,751	-517,470
40 - Operating Supplies and Expenses	-1,209,441	14,981,505	16,190,946
50 - Assistance and Grants	35,811,615	30,755,685	-5,055,930
60 - Capital Purchases and Equipment	17,924	14,415	-3,509
80 - Debt Service (Fixed Charges)	31,664,061	31,664,061	0
086 - University of Rhode Island Total Base Budget	142,439,457	142,439,457	0

Decis	ion	Packages
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Form		Form		
Definition		Header		2025 Budget Request
Code	Rank	ID	Form Header Name	2020 Daagot Roquest

Total Decision Packages

State of Rhode Island

160 - Budget Tracking Sheet Revised

17086 - URI RI State Forensics

2025 Enacted

By Program - Source 01

1,784,983

Run Date: 9/27/24

Run Time: 12:31:10 PM

	а	b	c=b-a
		2025 Revised	
Base Budget	2025 Enacted	Base	Difference
10 - Salary and Benefits	1,485,618	1,436,031	-49,587
30 - Contract Professional Services	150,000	20,000	-130,000
40 - Operating Supplies and Expenses	149,365	328,952	179,587
086 - University of Rhode Island Total Base Budget	1,784,983	1,784,983	0

Decision Packages

Form Form

Definition Header
Code Rank ID Form Header Name

2025 Budget Request

Total Decision Packages

Program Information FY2026 Budget

Program Narrative (Report 402)

State of Rhode Island

402 - Agency and Program Descriptions

Run Time: 8:16:34 PM

Run Date: 9/22/24

086 - University of Rhode Island

Mission

The University of Rhode Island is the State's public learner-centered research university. We are a community joined in a common quest for knowledge. The University is committed to enriching the lives of its students through its land, sea, and urban grant traditions. URI is the only public institution in Rhode Island offering undergraduate, graduate, and professional students the distinctive educational opportunities of a major research university. Our undergraduate, graduate, and professional education, research, and outreach serve Rhode Island and beyond. Students, faculty, staff, and alumni are united in one common purpose: to learn and lead together. Embracing Rhode Island 's heritage of independent thought, we value: Creativity and Scholarship; Diversity, Fairness, and Respect; Engaged Learning and Civic Involvement; and Intellectual and Ethical Leadership.

Description

The University continually strives to fulfill its educational mission by providing traditional and non-traditional opportunities for education at the undergraduate and graduate levels, conducting research, and supporting public service and other scholarly activities. The University's status as a land grant, sea grant, and urban grant institution highlights its traditions of natural resource, marine, and urban-related research. The University is committed to providing strong undergraduate programs to promote students' ethical development and capabilities as critical and independent thinkers. To meet student and societal needs, it offers undergraduate professional education programs in a wide range of disciplines. Graduate programs provide rigorous advanced study and research opportunities for personal and professional development. With undergraduate and graduate programs in the liberal arts and sciences and focus programs in the areas of marine and environmental studies; health; children, families, and communities; and enterprise and advanced technology, the University strives to meet the rapidly changing needs of the State, the country, and the world.

Statutory History

Title 16, Chapter 32 of the Rhode Island General Laws relates to the University of Rhode Island.

State of Rhode Island

402 - Agency and Program Descriptions

Run Time: 8:16:34 PM

Run Date: 9/22/24

17086 - URI RI State Forensics

Mission

The goal of the Rhode Island State Crime Laboratory (RISCL) is to provide our customers with scientific results and administrative services in a useful time-frame. The RISCL has defined its customer base as all appropriate agencies investigating evidence relating to federal, state or local crimes. The RISCL is committed to meeting the needs and expectations of all of our customers utilizing a philosophy of quality and service. The services offered may change from time to time depending on the availability of scientific expertise. However, evidence may be delivered to the laboratory for transfer to the appropriate laboratory which does offer the requested service(s).

Description

The Rhode Island State Crime Laboratory (RISCL) offers a range of scientific services for all appropriate agencies investigating evidence related to federal, state or local crimes. Not all services are available onsite and services offered may change from time to time depending on the availability of scientific expertise. However, evidence may be delivered to the laboratory for transfer to the appropriate laboratory which does offer the requested service(s).

Statutory History

Title 12, Chapter 12-1.1 and Chapter 12-1.2 of the Rhode Island General Laws relate to the Rhode Island State Crime Laboratory.

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

05086 - Operations

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
	Sum:										
By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
	Sum:										
By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
	Sum:										

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

06086 - URI Education and General

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0202086 - URI Education and General		635,554,618	941,107,205	745,410,389	748,620,326	747,462,255	816,484,194	13,613,586	13,624,363	830,097,780	830,108,557
	Sum:	635,554,618	941,107,205	745,410,389	748,620,326	747,462,255	816,484,194	13,613,586	13,624,363	830,097,780	830,108,557
By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		260,830,959	0	304,038,231	299,928,637	304,834,998	317,814,568	4,843,033	4,843,033	322,657,601	322,657,601
30 - Contract Professional Services		16,722,619	0	17,150,925	18,273,391	17,150,925	18,075,719	0	0	18,075,719	18,075,719
40 - Operating Supplies and Expenses		60,680,545	767,425,701	71,564,689	73,654,074	72,902,792	74,894,177	7,470,553	7,481,330	82,364,730	82,375,507
50 - Assistance and Grants		246,398,431	0	260,333,551	265,578,244	260,333,551	270,057,825	1,300,000	1,300,000	271,357,825	271,357,825
60 - Capital Purchases and Equipment		14,567,958	0	51,369,730	51,368,866	51,369,730	96,601,432	0	0	96,601,432	96,601,432
80 - Debt Service (Fixed Charges)		36,354,106	34,323,647	40,953,263	39,817,114	40,870,259	39,040,473	0	0	39,040,473	39,040,473
90 - Operating Transfers		0	139,357,857	0	0	0	0	0	0	0	0
	Sum:	635,554,618	941,107,205	745,410,389	748,620,326	747,462,255	816,484,194	13,613,586	13,624,363	830,097,780	830,108,557
By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
01 - General Revenue		120,432,699	143,126,192	142,439,457	142,439,457	143,824,842	164,071,502	-28,604,495	13,624,363	135,467,007	177,695,865
05 - Operating Transfers from Other Funds		15,235,966	30,555,313	53,734,691	53,723,364	53,789,266	98,965,937	0	0	98,965,937	98,965,937
09 - Other Funds		499,885,953	767,425,701	549,236,241	552,457,505	549,848,147	553,446,755	42,218,081	0	595,664,836	553,446,755
	Sum:	635,554,618	941,107,206	745,410,389	748,620,326	747,462,255	816,484,194	13,613,586	13,624,363	830,097,780	830,108,557

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

07086 - URI Housing and Residential Life

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0203086 - URI Housing and Residential Life		47,865,797	10,534,772	53,126,916	52,201,145	53,267,086	53,572,223	0		53,572,223	53,572,223
	Sum:	47,865,797	10,534,772	53,126,916	52,201,145	53,267,086	53,572,223	0	(53,572,223	53,572,223
By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		12,034,480	0	14,487,957	14,376,873	14,628,127	14,808,810	0	(14,808,810	14,808,810
30 - Contract Professional Services		1,129,163	0	2,526,443	1,821,307	2,526,443	1,821,306	0		1,821,306	1,821,306
40 - Operating Supplies and Expenses		17,575,442	10,534,772	19,755,835	19,661,274	19,755,835	21,340,834	0		21,340,834	21,340,834
50 - Assistance and Grants		3,064,113	0	1,764,004	1,734,014	1,764,004	1,737,818	0	(1,737,818	1,737,818
60 - Capital Purchases and Equipment		3,762,446	0	5,000	0	5,000	0	0	(0	(
80 - Debt Service (Fixed Charges)		10,300,153	0	14,587,677	14,607,677	14,587,677	13,863,455	0		13,863,455	13,863,45
	Sum:	47,865,797	10,534,772	53,126,916	52,201,145	53,267,086	53,572,223	0	(53,572,223	53,572,223
By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds		47,865,797	10,534,772	53,126,916	52,201,145	53,267,086	53,572,223	0		53,572,223	53,572,223
•	Sum:	47,865,797	10,534,772	53,126,916	52,201,145	53,267,086	53,572,223	0	(53,572,223	53,572,223

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

08086 - URI Dining Services

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0204086 - URI Dining Services		31,362,087	982,554	32,082,332	34,644,032	32,310,514	35,200,195	0	0	35,200,195	35,200,195
	Sum:	31,362,087	982,554	32,082,332	34,644,032	32,310,514	35,200,195	0	0	35,200,195	35,200,195
By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		14,704,828	0	16,666,707	18,146,874	16,894,889	18,750,131	0	0	18,750,131	18,750,131
30 - Contract Professional Services		657,165	0	1,010,090	895,144	1,010,090	895,144	0	0	895,144	895,144
40 - Operating Supplies and Expenses		14,324,427	982,554	13,660,770	14,840,666	13,660,770	14,755,890	0	0	14,755,890	14,755,890
50 - Assistance and Grants		689,723	0	0	16,584	0	17,073	0	0	17,073	17,073
80 - Debt Service (Fixed Charges)		985,944	0	744,765	744,764	744,765	781,957	0	0	781,957	781,957
	Sum:	31,362,087	982,554	32,082,332	34,644,032	32,310,514	35,200,195	0	0	35,200,195	35,200,195
By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds		31,362,087	982,554	32,082,332	34,644,032	32,310,514	35,200,195	0	0	35,200,195	35,200,195
	Sum:	31,362,087	982,554	32,082,332	34,644,032	32,310,514	35,200,195	0	0	35,200,195	35,200,195

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

09086 - URI Health Services

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0205086 - URI Health Services		3,982,604	117,959	10,438,498	11,001,671	10,493,248	10,926,617	0	0	10,926,617	10,926,617
	Sum:	3,982,604	117,959	10,438,498	11,001,671	10,493,248	10,926,617	0	0	10,926,617	10,926,617
By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		6,218,539	0	7,681,836	7,571,621	7,736,586	7,777,036	0	0	7,777,036	7,777,036
30 - Contract Professional Services		-4,410,540	0	365,276	512,501	365,276	512,500	0	0	512,500	512,500
40 - Operating Supplies and Expenses		1,795,378	117,959	2,270,041	2,912,686	2,270,041	2,618,049	0	0	2,618,049	2,618,049
60 - Capital Purchases and Equipment		260,244	0	3,000	3,000	3,000	3,000	0	0	3,000	3,000
80 - Debt Service (Fixed Charges)		118,983	0	118,345	1,863	118,345	16,032	0	0	16,032	16,032
	Sum:	3,982,604	117,959	10,438,498	11,001,671	10,493,248	10,926,617	0	0	10,926,617	10,926,617
By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds		3,982,604	117,959	10,438,498	11,001,671	10,493,248	10,926,617	0	0	10,926,617	10,926,617
	Sum:	3.982.604	117.959	10.438.498	11,001,671	10.493.248	10,926,617	0	0	10,926,617	10,926,617

BR-4 by Agency

Run Date: 9/27/24

0

0

6,795,894

6,795,894

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

Sum:

6,860,134

10086 - URI Bookstore

By Subprogram		2023 Actuals	2024 Actuals		2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	nt 2026 Base el Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0206086 - URI Bookstore		6,860,134		0	7,228,407	6,796,175	7,232,599	6,795,894	0	(6,795,894	6,795,894
	Sum:	6,860,134		0	7,228,407	6,796,175	7,232,599	6,795,894	0	(6,795,894	6,795,894
By Category		2023 Actuals	2024 Actuals		2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		1,026,502		0	1,118,586	1,042,990	1,122,778	1,066,466	0	(1,066,466	1,066,466
30 - Contract Professional Services		5,612		0	500	4,300	500	4,300	0	(4,300	4,300
40 - Operating Supplies and Expenses		5,828,020		0	6,109,321	5,748,885	6,109,321	5,725,128	0	(5,725,128	5,725,128
	Sum:	6,860,134		0	7,228,407	6,796,175	7,232,599	6,795,894	0	(6,795,894	6,795,894
By Source		2023 Actuals	2024 Actuals		2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds		6,860,134		0	7,228,407	6,796,175	7,232,599	6,795,894	0	(6,795,894	6,795,894

6,796,175

7,232,599

6,795,894

7,228,407

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

11086 - URI Memorial Union

11086 - URI Memorial Union											
By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0207086 - URI Memorial Union		4,759,424	336,375	7,119,294	7,425,417	7,155,381	7,479,932	0	0	7,479,932	7,479,932
	Sum:	4,759,424	336,375	7,119,294	7,425,417	7,155,381	7,479,932	0	0	7,479,932	7,479,932
By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		2,906,520	0	3,287,227	3,244,861	3,323,314	3,342,073	0	0	3,342,073	3,342,073
30 - Contract Professional Services		131,662	0	124,992	306,940	124,992	306,940	0	0	306,940	306,940
40 - Operating Supplies and Expenses		1,278,119	336,375	3,568,155	3,733,125	3,568,155	3,022,338	0	0	3,022,338	3,022,338
50 - Assistance and Grants		58,048	0	47,718	48,288	47,718	49,728	0	0	49,728	49,728
60 - Capital Purchases and Equipment		48,902	0	0	0	0	0	0	0	0	C
80 - Debt Service (Fixed Charges)		336,173	0	91,202	92,203	91,202	758,853	0	0	758,853	758,853
	Sum:	4,759,424	336,375	7,119,294	7,425,417	7,155,381	7,479,932	0	0	7,479,932	7,479,932
By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds		4,759,424	336,375	7,119,294	7,425,417	7,155,381	7,479,932	0	0	7,479,932	7,479,932
	Sum:	4,759,424	336,375	7,119,294	7,425,417	7,155,381	7,479,932	0	0	7,479,932	7,479,932

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

12086 - URI W. Alton Jones

By Subprogram	Sum:	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
By Category	Sum:	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
By Source	Sum:	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

13086 - URI Ryan Center and Boss Arena

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0209086 - URI Ryan Center and Boss Arena		8,724,066	2,350,344	9,330,387	9,806,134	9,333,912	10,366,520	0	0	10,366,520	10,366,520
S	um:	8,724,066	2,350,344	9,330,387	9,806,134	9,333,912	10,366,520	0	0	10,366,520	10,366,520
By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		298,393	0	318,822	323,433	322,347	332,623	0	0	332,623	332,623
30 - Contract Professional Services		3,194,845	0	3,717,174	3,964,545	3,717,174	3,964,546	0	0	3,964,546	3,964,546
40 - Operating Supplies and Expenses		2,825,319	2,350,344	2,900,705	3,118,660	2,900,705	3,158,779	0	0	3,158,779	3,158,779
60 - Capital Purchases and Equipment		55,697	0	16,440	22,250	16,440	22,250	0	0	22,250	22,250
80 - Debt Service (Fixed Charges)		2,349,812	0	2,377,246	2,377,246	2,377,246	2,888,322	0	0	2,888,322	2,888,322
S	um:	8,724,066	2,350,344	9,330,387	9,806,134	9,333,912	10,366,520	0	0	10,366,520	10,366,520
By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds		8,724,066	2,350,344	9,330,387	9,806,134	9,333,912	10,366,520	0	0	10,366,520	10,366,520
S	um:	8,724,066	2,350,344	9,330,387	9,806,134	9,333,912	10,366,520	0	0	10,366,520	10,366,520

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

Agency: 086 - University of Rhode Island

14086 - URI Parking Services

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0210086 - URI Parking Services		3,971,461	642,122	4,651,413	4,921,956	4,664,743	4,928,736	0		0 4,928,736	4,928,736
	Sum:	3,971,461	642,122	4,651,413	4,921,956	4,664,743	4,928,736	0		0 4,928,736	4,928,736
								Constrained	Unconstrained		

By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		968,886	0	1,299,392	1,435,947	1,312,722	1,477,560	0	0	1,477,560	1,477,560
30 - Contract Professional Services		106,047	0	270,015	270,188	270,015	270,188	0	0	270,188	270,188
40 - Operating Supplies and Expenses		1,684,490	642,122	2,550,043	2,683,858	2,550,043	2,291,911	0	0	2,291,911	2,291,911
80 - Debt Service (Fixed Charges)		1,212,038	0	531,963	531,963	531,963	889,077	0	0	889,077	889,077
	Sum:	3,971,461	642,122	4,651,413	4,921,956	4,664,743	4,928,736	0	0	4,928,736	4,928,736

By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds		3,971,461	642,122	4,651,413	4,921,956	4,664,743	4,928,736	0		0 4,928,736	4,928,736
	Sum:	3,971,461	642,122	4,651,413	4,921,956	4,664,743	4,928,736	0		0 4,928,736	4,928,736

BR-4 by Agency

Run Date: 9/27/24

Run Time: 12:24:19 PM

146,319,067

146,319,067

0

0

Agency: 086 - University of Rhode Island

15086 - URI Sponsored Contract Research

By Subprogram	2023 Actuals	2024 Actuals		2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0211086 - URI Sponsored Contract Research	130,865,436		0	121,203,411	144,467,614	121,320,376	146,319,067	0	(146,319,067	146,319,067
Sum:	130,865,436		0	121,203,411	144,467,614	121,320,376	146,319,067	0	(146,319,067	146,319,067
By Category	2023 Actuals	2024 Actuals		2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits	51,053,574		0	49,279,672	54,015,613	49,396,637	54,812,201	0	(54,812,201	54,812,201
30 - Contract Professional Services	4,094,218		0	3,478,889	4,090,263	3,478,889	4,090,263	0	(4,090,263	4,090,263
40 - Operating Supplies and Expenses	73,716,088		0	64,499,737	82,158,900	64,499,737	83,213,765	0	(83,213,765	83,213,765
50 - Assistance and Grants	719,621		0	3,069,536	4,202,838	3,069,536	4,202,838	0	(4,202,838	4,202,838
60 - Capital Purchases and Equipment	1,281,935		0	875,577	0	875,577	0	0	(0	0
Sum:	130,865,436		0	121,203,411	144,467,614	121,320,376	146,319,067	0	(146,319,067	146,319,067
By Source	2023 Actuals	2024 Actuals		2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds	130,865,436		0	121,203,411	144,467,614	121,320,376	146,319,067	0	(146,319,067	146,319,067

144,467,614

121,320,376

146,319,067

121,203,411

130,865,436

Sum:

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Agency: 086 - University of Rhode Island

17086 - URI RI State Forensics

By Subprogram		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0213086 - URI RI State Forensics		1,516,015	1,618,734	1,784,983	1,784,983	1,785,667	1,803,420	0		0 1,803,420	1,803,420
	Sum:	1,516,015	1,618,734	1,784,983	1,784,983	1,785,667	1,803,420	0		0 1,803,420	1,803,420

By Category		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits		1,281,033	0	1,485,618	1,436,031	1,486,302	1,454,468	0	0	1,454,468	1,454,468
30 - Contract Professional Services		17,877	0	150,000	20,000	150,000	20,000	0	0	20,000	20,000
40 - Operating Supplies and Expenses		217,105	0	149,365	328,952	149,365	328,952	0	0	328,952	328,952
90 - Operating Transfers		0	1,618,734	0	0	0	0	0	0	0	0
	Sum:	1,516,015	1,618,734	1,784,983	1,784,983	1,785,667	1,803,420	0	0	1,803,420	1,803,420

By Source		2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
01 - General Revenue		1,516,015	1,618,734	1,784,983	1,784,983	1,785,667	1,803,420	-107,036	0	1,696,384	1,803,420
03 - Restricted Receipts		0	0	0	0	0	0	107,036	0	107,036	0
	Sum:	1,516,015	1,618,734	1,784,983	1,784,983	1,785,667	1,803,420	0	0	1,803,420	1,803,420

BR-4 by Agency

Run Date: 9/27/24

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Agency: 086 - University of Rhode Island

18086 - URI Restricted and Private Other Services

By Subprogram	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
0214086 - URI Restricted and Private Other Service	31,384,420	0	25,588,981	25,206,117	25,626,543	25,375,579	0	0	25,375,579	25,375,579
Sum:	31,384,420	0	25,588,981	25,206,117	25,626,543	25,375,579	0	0	25,375,579	25,375,579
By Category	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
10 - Salary and Benefits	12,555,807	0	14,682,506	12,512,709	14,720,068	12,681,216	0	0	12,681,216	12,681,216
30 - Contract Professional Services	6,346,625	0	1,586,024	1,758,012	1,586,024	1,758,012	0	0	1,758,012	1,758,012
40 - Operating Supplies and Expenses	11,298,771	0	9,197,894	10,822,467	9,197,894	10,822,471	0	0	10,822,471	10,822,471
50 - Assistance and Grants	135,290	0	78,832	94,204	78,832	95,155	0	0	95,155	95,155
60 - Capital Purchases and Equipment	961,854	0	43,725	18,725	43,725	18,725	0	0	18,725	18,725
80 - Debt Service (Fixed Charges)	86,073	0	0	0	0	0	0	0	0	0
Sum:	31,384,420	0	25,588,981	25,206,117	25,626,543	25,375,579	0	0	25,375,579	25,375,579
By Source	2023 Actuals	2024 Actuals	2025 Enacted	2025 Revised Agency Request	2026 Current Service Level	2026 Base Budget Total	Constrained 2026 Decision Packages - Requested	Unconstrained 2026 Decision Packages - Requested	Constrained 2026 Agency Request	Unconstrained 2026 Agency Request
09 - Other Funds	31,384,420	0	25,588,981	25,206,117	25,626,543	25,375,579	0	0	25,375,579	25,375,579
Sum:	31,384,420	0	25,588,981	25,206,117	25,626,543	25,375,579	0	0	25,375,579	25,375,579

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Details

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Rank: 1

Item: 21250 - URI: An Engine for Growth and Positive Social, Cultural, and Economic Change for t

Unconstrained

Source	Line Sequence - Name	Category - Name	Description	2026 Agency Request	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request
01	2807101 - University of Rhode Island	10 - Salary and Benefits	Detailed information provided in narrative section	4,843,033	0	0	0	(
	2807101 - University of Rhode Island	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	7,481,330	0	0	0	(
	2807101 - University of Rhode Island	50 - Assistance and Grants	Detailed information provided in narrative section	1,300,000	0	0	0	(
01			Total for Source 01 - General Revenue	13,624,363	0	0	0	0
Source	Line Sequence - Name	Category - Name	Description	2026 Agency Request	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request
09	2809101 - URI - Education and General	10 - Salary and Benefits	Detailed information provided in narrative section	4,843,033	0	0	0	0
	2809101 - URI - Education and General	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	7,481,330	0	0	0	0
	2809101 - URI - Education and General	50 - Assistance and Grants	Detailed information provided in narrative section	1,300,000	0	0	0	0
	2809199 - URI Institutional Revenues Adjustment	10 - Salary and Benefits	Detailed information provided in narrative section	-4,843,033	0	0	0	0
	2809199 - URI Institutional Revenues Adjustment	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	-7,481,330	0	0	0	0
	2809199 - URI Institutional Revenues Adjustment	50 - Assistance and Grants	Detailed information provided in narrative section	-1,300,000	0	0	0	0
09			Total for Source 09 - Other Funds	0	0	0	0	0
		Expenditures	Sum:	13,624,363	0	0	0	0
		Net Impact:		13,624,363	0	0	0	(

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Line Seq	Source	Position	Job Class - Name	FTE	Salary	Suppl	Benefit	Total
2809101	09	NEWPSTN-107872 (00100001 - Professor	20.00	2,173,500	0	870,517	3,044,017
	09	NEWPSTN-925998 8	86100102 - Academic Advisor	20.00	1,385,800	0	719,680	2,105,480
2809101			Total by Line Sequence 2809101	40.00	3,559,300	0	1,590,197	5,149,497
		-	Total:	40.00	3,559,300	0	1,590,197	5,149,497

Agency Recommendation

Proposal Overview (brief)

URI requests support in increased state appropriation and increased FTE authorizations to realize the goals set out in the Focus URI 2022-2032 strategic plan, which align with the RI 2030 plan. Requests included in this decision package correlate with URI's four strategic priorities: 1) Broaden our impact through a reinvigorated commitment to our land- and sea-grant missions and the state; 2) Enhance student achievement by cultivating an engaged and inclusive learning environment; 3) Foster an inclusive, people centered culture, and 4) Implement leading-edge administrative and financial systems and practices to power the university of the future. Specific focus areas of this proposal include life sciences faculty (priority 1); academic advisors (priority 2); support for our Talent Development Program (TD), RI National Guard, and Narragansett Tribal Scholarship (priority 3); and IT modernization (priority 4).

Opportunity Statement

Through these investments, URI will serve as a national model for the role of a flagship public research university in driving transformative change for the betterment of the state and the global human condition. 1) Life Sciences: URI is uniquely positioned to drive life sciences innovations and next-generation workforce development. Investments in life sciences faculty lines, complemented by the 2024 general obligation bond for a new Biomedical Sciences Building, will catalyze cutting-edge discovery and training by increasing teaching, research, and outreach capacity in fields critical to the economy of the state and where life science companies are facing substantial employee recruitment challenges. 2) Academic advisors: Expansion of the URI student success initiative with investments in professional advisors will increase student success and retention and produce more graduates for the state and support the objectives in Rhode Island 2030. It is critical that with post-COVID learning loss, with over 30% of our students investments in their family to attend college, and with 1 in 5 URI graduates having transferred to URI, that our students have access to advising and student support that meets the national recommended benchmark (270 students:1 advisor ratio). Current ratios in most areas at URI are double this rate. 3) TD, Tribal Scholarship, National Guard: URI provides wraparound services to students in our TD Program that help with both retention and graduation of historically underserved populations of students. Since its inception in 1968, our TD Program has graduated more than 4,000 students, and our TD scholars have gone onto meaningful and successful careers. Similarly, in 2024 our Narragansett Tribal Scholarship admitted 32 students and awarded more than \$600,000 in aid. It is important to URI to strengthen and enhance the relationship we have with the Narragansett Tribe, recognizing that they have historically and will continue to benefit from an education at URI. Similarly, URI provides tuition wai

Proposal Details

The proposal includes a request for funding totaling \$13.6 million for FY26 to support a variety of critical areas at the University that have suffered from disinvestment over time. The proposal includes investments to hire faculty and staff to develop high demand academic programs and conduct world-class research in areas of strength, including the life sciences. This proposal also includes investments in student success, including advising and support for traditionally underserved populations of Rhode Islanders. Finally, this proposal includes investments in critical infrastructure to support these programs, streamline our processes, and modernize systems that will help us operate more efficiently in partnership with the state.

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Future Expected Costs

Costs will follow inflationary increases for the FY26 initiatives included in this budget request.

Relationship to Agency Mission

These investments align with URI's mission: The University of Rhode Island is the state's flagship land- and sea-grant research institution, with a commitment to urban initiatives. A student-centered research institution, URI actively partners with other organizations globally and locally to advance knowledge and to develop informed residents and leaders. URI is committed to community engagement, high quality education, and solving the world's most important challenges. Situated on the traditional land and territories of the Narragansett Nation and the Niantic People, URI strives to create a diverse and inclusive environment for researchers, teachers, learners, and community members. URI has historically been and will continue to be in service to all Rhode Islanders.

Timeline for Implementation

Implementation can begin as soon as the FY26 Governor's budget is released. Regarding advising and faculty: Searches for faculty and professional advisors can be initiated with hiring completed for the 2025-2026 academic year. In regards to modernizing IT, some improvements can begin immediately, or example upgrading our campus wireless network and classroom A/V systems, improving our endpoint management, supporting our research computing infrastructure, and migrating critical systems to the cloud. Modernizing our core human resources and financial ERP systems is a substantial project that will be completed in approximately two years. These modernization initiatives are based on a sustainable funding model for the future, projecting replacing equipment in reasonable cycles to optimize the balance between needed financial resources and long-term sustainability.

Timeline for Outcomes

These resources would support expanding academic and research initiatives that are ongoing but would accelerate with the requested infusion of resources. New faculty research can take a year or more to become established, after which time findings are published and increased external research funding can be expected. Academic programs may take several years to produce graduates and revenue, depending on program length. Many of the critical infrastructure support impacts could begin immediately and would grow with time. All outcomes should be realized within the 10-year time horizon of the University's new strategic plan, with the most significant impacts seen in the first 5 years. We also continuously monitor our metrics for success and are able to adjust when and where needed to maximize return on investment.

FTE Details & Requirements

40.0 FTE's are requested as follows:

20.0 - Non Classified

20.0 - Tenure Track Faculty

Federal/Other Funds Impact

With increased visibility and an enhanced national reputation, URI will be better positioned to compete for federal grant funding and externally funded research projects.

URI has leveraged the RI congressional delegation to pursue federal funding through the annual appropriations process. In the FY 2024 federal appropriations cycle, URI secured nearly \$4.5 million in congressional directed spending projects ("earmarks") to support research, equipment, and programming. URI also secured a \$13 million programmatic request through the Office of Naval Research that will support the National Institute of Undersea Vehicle Technology (NIUVT), a collaboration with NUWC and Electric Boat.

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Interagency Impact

There should be no negative impact to other state agencies. Moreover, this work and the success of URI's efforts to position the University and the State of Rhode Island as global leaders in areas such as the life sciences and Blue Economy will bring broad benefits to the state and several of its agencies, as well as the state's other publicly funded educational institutions. The investments included in this request may positively impact the work of agencies such as, but not limited to, the Department of Environmental Management, the Commerce Corporation, the Department of Labor and Training, Rhode Island College, and the Community College of Rhode Island.

Information Technology Implications

URI will be modernizing its ERP system to align with the State system; work has already begun for URI to integrate digitally with the State's new system and we are working closely with DOIT on this effort. Beyond that, there will be no Department of Information Technology impacts. The remaining funds would replace outdated hardware and modernize systems in support of faculty, staff, and student success. Proposed investments include technology to support teaching, learning, and research; database and information support for students; and research computing.

Statutory Implications

This initiative will not require a budget article

State Comparisons

Each investment in this request is supported by benchmarking with our regional and national peers that can be provided upon request. For example, our Student Affairs division has extensively benchmarked staffing per students in areas of counseling, community standards, Talent Development, and recreational programs, all areas where our staffing falls well below our peers. Despite the fact that URI was recently ranked the top public university in New England by the Wall Street Journal, for several decades, URI, in comparison to national peers, has fallen nearly to the bottom with regard to state appropriations and investment. Recent increased support through the past two budget cycles has been critical and continued, sustained investment is required.

Revenue Notes

Anticipated Outcome/Impacts

An investment in URI is an investment in the State of Rhode Island. The development of new revenue-generating academic and research programs will not only increase labor supply in high-demand areas, but it will also provide economic benefit to URI and the state. A 2022 economic impact study of the broader university found that for every dollar contributed by the state, the University generated \$6.25 in statewide economic output, supported over \$,000 jobs, and provided over \$400 million in wages in fiscal year 2019, indicating that investment in URI is an investment in the state. University faculty are conducting cutting-edge research that powers economic growth and has a positive impact on our citizens, including advances in drug design, treatment of Alzheimer's Disease, and tick-borne illness prevention and treatment. Increased capacity in life sciences research and training, coupled with our professional advisor student success initiative, will increase the number of highly qualified college graduates needed to power economic growth in the life sciences sector and will expand our capacity to compete for lie sciences federal research grants, which in FY23 resulted in the awarding of over \$48 million dollars to faculty at URI. Investment in advisors, which will support first-time freshman, transfer, and returning students across all majors offered at the University, will have a direct impact on our retention and graduation rate. National benchmarking has shown a direct relationship between improving the advisor-student ratio and increased retention and graduation rates. Additionally, modernizations to our IT infrastructure will support the implementation of modern business practices, better integration with state systems, a more streamlined and effective user experience for our faculty to focus on instruction delivery and less time on outdated classroom technology. Cyclic endpoint replacement will provide all employees with appropriate equipment to fulfill their duties, from data entry to graphic production, or

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Existing Performance Data
Evidence Scale Ranking
0
Description of Evidence Base
This request includes several initiatives designed to enhance research and economic development, increase revenue-generating academic programs, and support student success and diversity. As such, it does not lend itself to a single evidence scale rank.
Forward-Looking Evaluation Opportunities
The University's strategic plan, Focus URI 2022-2032, will include key performance indicators that will be tracked, including enrollment and completion data, research expenditures, publications and citations, economic impact, diversity, equity, and

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Details

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Rank: 1

Item: 21313 - URI: An Engine for Growth and Positive Social, Cultural, and Economic Change for t

Constrained

	Expenditures							
Source	Line Sequence - Name	Category - Name	Description	2026 Agency Request	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request
)1	2807101 - University of Rhode Island	10 - Salary and Benefits	Detailed information provided in narrative section	4,843,033	0	0	0	
	2807101 - University of Rhode Island	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	7,481,330	0	0	0	
	2807101 - University of Rhode Island	50 - Assistance and Grants	Detailed information provided in narrative section	1,300,000	0	0	0	
)1			Total for Source 01 - General Revenue	13,624,363	0	0	0	
Source	Line Sequence - Name	Category - Name	Description	2026 Agency Request	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request
)9	2809101 - URI - Education and General	10 - Salary and Benefits	Detailed information provided in narrative section	4,843,033	0	0	0	
	2809101 - URI - Education and General	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	7,481,330	0	0	0	
	2809101 - URI - Education and General	50 - Assistance and Grants	Detailed information provided in narrative section	1,300,000	0	0	0	
	2809199 - URI Institutional Revenues Adjustment	10 - Salary and Benefits	Detailed information provided in narrative section	-4,843,033	0	0	0	
	2809199 - URI Institutional Revenues Adjustment	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	-7,481,330	0	0	0	
	2809199 - URI Institutional Revenues Adjustment	50 - Assistance and Grants	Detailed information provided in narrative section	-1,300,000	0	0	0	
)9			Total for Source 09 - Other Funds	0	0	0	0	
		Expenditures	Sum:	13,624,363	0	0	0	
		Net Impact:		13,624,363	0	0	0	

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Line Seq	Source	Position	Job Class - Name	FTE	Salary	Suppl	Benefit	Total
2809101	09	NEWPSTN-497241	86100102 - Academic Advisor	20.00	1,385,800	0	719,680	2,105,480
	09	NEWPSTN-851552	00100001 - Professor	20.00	2,173,500	0	870,517	3,044,017
2809101			Total by Line Sequence 2809101	40.00	3,559,300	0	1,590,197	5,149,497
			Total:	40.00	3,559,300	0	1,590,197	5,149,497

Agency Recommendation

Proposal Overview (brief)

URI requests support in increased state appropriation and increased FTE authorizations to realize the goals set out in the Focus URI 2022-2032 strategic plan, which align with the RI 2030 plan. Requests included in this decision package correlate with URI's four strategic priorities: 1) Broaden our impact through a reinvigorated commitment to our land- and sea-grant missions and the state; 2) Enhance student achievement by cultivating an engaged and inclusive learning environment; 3) Foster an inclusive, people centered culture, and 4) Implement leading-edge administrative and financial systems and practices to power the university of the future. Specific focus areas of this proposal include life sciences faculty (priority 1); academic advisors (priority 2); support for our Talent Development Program (TD), RI National Guard, and Narragansett Tribal Scholarship (priority 3); and IT modernization (priority 4).

Opportunity Statement

Through these investments, URI will serve as a national model for the role of a flagship public research university in driving transformative change for the betterment of the state and the global human condition. 1) Life Sciences: URI is uniquely positioned to drive life sciences innovations and next-generation workforce development. Investments in life sciences faculty lines, complemented by the 2024 general obligation bond for a new Biomedical Sciences Building, will catalyze cutting-edge discovery and training by increasing teaching, research, and outreach capacity in fields critical to the economy of the state and where life science companies are facing substantial employee recruitment challenges. 2) Academic advisors: Expansion of the URI student success initiative with investments in professional advisors will increase student success and retention and produce more graduates for the state and support the objectives in Rhode Island 2030. It is critical that with post-COVID learning loss, with over 30% of our students investments in their family to attend college, and with 1 in 5 URI graduates having transferred to URI, that our students have access to advising and student support that meets the national recommended benchmark (270 students:1 advisor ratio). Current ratios in most areas at URI are double this rate. 3) TD, Tribal Scholarship, National Guard: URI provides wraparound services to students in our TD Program that help with both retention and graduation of historically underserved populations of students. Since its inception in 1968, our TD Program has graduated more than 4,000 students, and our TD scholars have gone onto meaningful and successful careers. Similarly, in 2024 our Narragansett Tribal Scholarship admitted 32 students and awarded more than \$600,000 in aid. It is important to URI to strengthen and enhance the relationship we have with the Narragansett Tribe, recognizing that they have historically and will continue to benefit from an education at URI. Similarly, URI provides tuition wai

Proposal Details

The proposal includes a request for funding totaling \$13.6 million for FY26 to support a variety of critical areas at the University that have suffered from disinvestment over time. The proposal includes investments to hire faculty and staff to develop high demand academic programs and conduct world-class research in areas of strength, including the life sciences. This proposal also includes investments in student success, including advising and support for traditionally underserved populations of Rhode Islanders. Finally, this proposal includes investments in critical infrastructure to support these programs, streamline our processes, and modernize systems that will help us operate more efficiently in partnership with the state.

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Future Expected Costs

Costs will follow inflationary increases for the FY26 initiatives included in this budget request.

Relationship to Agency Mission

These investments align with URI's mission: The University of Rhode Island is the state's flagship land- and sea-grant research institution, with a commitment to urban initiatives. A student-centered research institution, URI actively partners with other organizations globally and locally to advance knowledge and to develop informed residents and leaders. URI is committed to community engagement, high quality education, and solving the world's most important challenges. Situated on the traditional land and territories of the Narragansett Nation and the Niantic People, URI strives to create a diverse and inclusive environment for researchers, teachers, learners, and community members. URI has historically been and will continue to be in service to all Rhode Islanders.

Timeline for Implementation

Implementation can begin as soon as the FY26 Governor's budget is released. Regarding advising and faculty: Searches for faculty and professional advisors can be initiated with hiring completed for the 2025-2026 academic year. In regards to modernizing IT, some improvements can begin immediately, or example upgrading our campus wireless network and classroom A/V systems, improving our endpoint management, supporting our research computing infrastructure, and migrating critical systems to the cloud. Modernizing our core human resources and financial ERP systems is a substantial project that will be completed in approximately two years. These modernization initiatives are based on a sustainable funding model for the future, projecting replacing equipment in reasonable cycles to optimize the balance between needed financial resources and long-term sustainability.

Timeline for Outcomes

These resources would support expanding academic and research initiatives that are ongoing but would accelerate with the requested infusion of resources. New faculty research can take a year or more to become established, after which time findings are published and increased external research funding can be expected. Academic programs may take several years to produce graduates and revenue, depending on program length. Many of the critical infrastructure support impacts could begin immediately and would grow with time. All outcomes should be realized within the 10-year time horizon of the University's new strategic plan, with the most significant impacts seen in the first 5 years. We also continuously monitor our metrics for success and are able to adjust when and where needed to maximize return on investment.

FTE Details & Requirements

40.0 FTE's are requested as follows:

20.0 - Non Classified

20.0 - Tenure Track Faculty

Federal/Other Funds Impact

With increased visibility and an enhanced national reputation, URI will be better positioned to compete for federal grant funding and externally funded research projects.

URI has leveraged the RI congressional delegation to pursue federal funding through the annual appropriations process. In the FY 2024 federal appropriations cycle, URI secured nearly \$4.5 million in congressional directed spending projects ("earmarks") to support research, equipment, and programming. URI also secured a \$13 million programmatic request through the Office of Naval Research that will support the National Institute of Undersea Vehicle Technology (NIUVT), a collaboration with NUWC and Electric Boat.

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Interagency Impact

There should be no negative impact to other state agencies. Moreover, this work and the success of URI's efforts to position the University and the State of Rhode Island as global leaders in areas such as the life sciences and Blue Economy will bring broad benefits to the state and several of its agencies, as well as the state's other publicly funded educational institutions. The investments included in this request may positively impact the work of agencies such as, but not limited to, the Department of Environmental Management, the Commerce Corporation, the Department of Labor and Training, Rhode Island College, and the Community College of Rhode Island.

Information Technology Implications

URI will be modernizing its ERP system to align with the State system; work has already begun for URI to integrate digitally with the State's new system and we are working closely with DOIT on this effort. Beyond that, there will be no Department of Information Technology impacts. The remaining funds would replace outdated hardware and modernize systems in support of faculty, staff, and student success. Proposed investments include technology to support teaching, learning, and research; database and information support for students; and research computing.

Statutory Implications

This initiative will not require a budget article

State Comparisons

Each investment in this request is supported by benchmarking with our regional and national peers that can be provided upon request. For example, our Student Affairs division has extensively benchmarked staffing per students in areas of counseling, community standards, Talent Development, and recreational programs, all areas where our staffing falls well below our peers. Despite the fact that URI was recently ranked the top public university in New England by the Wall Street Journal, for several decades, URI, in comparison to national peers, has fallen nearly to the bottom with regard to state appropriations and investment. Recent increased support through the past two budget cycles has been critical and continued, sustained investment is required.

Revenue Notes

Anticipated Outcome/Impacts

An investment in URI is an investment in the State of Rhode Island. The development of new revenue-generating academic and research programs will not only increase labor supply in high-demand areas, but it will also provide economic benefit to URI and the state. A 2022 economic impact study of the broader university found that for every dollar contributed by the state, the University generated \$6.25 in statewide economic output, supported over \$,000 jobs, and provided over \$400 million in wages in fiscal year 2019, indicating that investment in URI is an investment in the state. University faculty are conducting cutting-edge research that powers economic growth and has a positive impact on our citizens, including advances in drug design, treatment of Alzheimer's Disease, and tick-borne illness prevention and treatment. Increased capacity in life sciences research and training, coupled with our professional advisor student success initiative, will increase the number of highly qualified college graduates needed to power economic growth in the life sciences sector and will expand our capacity to compete for lie sciences federal research grants, which in FY23 resulted in the awarding of over \$48 million dollars to faculty at URI. Investment in advisors, which will support first-time freshman, transfer, and returning students across all majors offered at the University, will have a direct impact on our retention and graduation rate. National benchmarking has shown a direct relationship between improving the advisor-student ratio and increased retention and graduation rates. Additionally, modernizations to our IT infrastructure will support the implementation of modern business practices, better integration with state systems, a more streamlined and effective user experience for our faculty to focus on instruction delivery and less time on outdated classroom technology. Cyclic endpoint replacement will provide all employees with appropriate equipment to fulfill their duties, from data entry to graphic production, or

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Existing Performance Data	
Evidence Scale Ranking	
0	
Description of Evidence Base	
This request includes several initiatives designed to enhance research and economic development, increase revenue-generating academic programs, and support student success and diversity. As such, it does not lend itself to a single evidence scale rank.	
Forward-Looking Evaluation Opportunities	

The University's strategic plan, Focus URI 2022-2032, will include key performance indicators that will be tracked, including enrollment and completion data, research expenditures, publications and citations, economic impact, diversity, equity, and inclusion, and revenue generation.

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Rank: 2

Item: 21251 - Constrained Budget Request

Constrained

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	Expenditures			2026 Agency	2027 Agency	2028 Agency	2029 Agency	2030 Agency
Source	Line Sequence - Name	Category - Name	Description	Request	Request	Request	Request	Request
01	2802102 - RI State Forensics (RISCL at URI)	40 - Operating Supplies and Expenses	Constrained budget adjustment to restricted revenues	-107,036	0	0	0	
	2807101 - University of Rhode Island	60 - Capital Purchases and Equipment	The target budget reflects a 40% or \$5,858 annual increase in the in-state undergraduate tuition rate.	-42,106,136	0	0	0	
	2807104 - School of Oceanography	40 - Operating Supplies and Expenses		-10,777	0	0	0	
	2807106 - URI- Online Program Expansion	30 - Contract Professional Services		-111,945	0	0	0	
01			Total for Source 01 - General Revenue	-42,335,894	0	0	0	
Source	Line Sequence - Name	Category - Name	Description	2026 Agency Request	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request
03	2852101 - URI - RI State Forensics Restricted Revenues	40 - Operating Supplies and Expenses	Constrained budget adjustment to restricted revenues	107,036	0	0	0	
03			Total for Source 03 - Restricted Receipts	107,036	0	0	0	
Source	Line Sequence - Name	Category - Name	Description	2026 Agency Request	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request
09	2809101 - URI - Education and General	30 - Contract Professional Services		111,945	0	0	0	
	2809199 - URI Institutional Revenues Adjustment	60 - Capital Purchases and Equipment	The target budget reflects a 40% or \$5,858 annual increase in the in-state undergraduate tuition rate.	42,106,136	0	0	0	
09			Total for Source 09 - Other Funds	42,218,081	0	0	0	
		Expenditures	Sum:	-10,777	0	0	0	
		Net Impact:		-10,777	0	0	0	
				_		-	-	
			Agency Recommendation					

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Proposal Overview (brief)

The constrained budget, which reflects a \$42.2M decrease from the unconstrained request, will prevent URI from playing a critical role in the Governor's goal of increasing graduation rates. In order to address this State Appropriation, and since State Appropriation supports tuition of RI residents, in-state tuition rates will be increased in order to maintain services. This budget also reduces the Jason Project by \$10,777 which was not exempted from the state instructions.

The constrained budget, which reflects a \$107,036 decrease from the unconstrained request, will prevent the State Crime Lab from carrying out its mission. Thus, a revenue stream would be initiated that would charge law enforcement agencies throughout the state.

Opportunity Statement

URI's problem arises from the possible \$42.2M reduction in State Appropriation. Since State Appropriation supports RI residents' tuition, the in-state tuition has been increased to offset the removal of support for RI residents.

The State Crime Lab's problem arises from the \$107,036 reduction in state appropriation. Since the state appropriation supports the State Crime lab, client charges would be initiated to offset the removal of support for the Crime Lab.

Proposal Details

Offsetting the reduction in state appropriation by increasing in-state tuition will enable the university to continue to provide high-quality educational programming to incoming and current students.

Responding to the reduction in state appropriation by cutting services would increase the backlog of cases already facing the Crime Lab, thereby severely impacting the Crime Lab's ability to serve law enforcement agencies across the state.

Future Expected Costs

If state appropriation were not restored to unconstrained levels, then an elevated in-state tuition rate would continue to be required in order for the university to carry out its mission.

If state appropriation were not restored to unconstrained levels, then charging law enforcement agencies would continue to be required in order for the Crime Lab to carry out its mission.

Relationship to Agency Mission

If state appropriation were not restored to the unconstrained request level, then the measures outlined in the constrained budget would continue to be required in order for the university to carry out its mission.

Timeline for Implementation

The in-state tuition increase would become effective Fall 2025.

The State Crime Laboratory Commission would need to approve charges to clients prior to the start of the FY2026 fiscal year.

Timeline for Outcomes

Not applicable.

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086 - University of Rhode Island FTE Details & Requirements This proposal would not have an impact on FTE levels. Federal/Other Funds Impact This initiative will not impact federal funds. Interagency Impact It is very probable that with such a significant increase to in-state tuition, fewer Rhode Islanders would attend the university and graduate. This could lead to a smaller cohort of applications for various positions at other state agencies. Law enforcement agencies throughout the state would be forced to pay for some crime lab services. Information Technology Implications This initiative will not impact information technology. Statutory Implications RIGL 12-1.2-4 will be impacted. See attached. **State Comparisons Revenue Notes Anticipated Outcome/Impacts** The constrained budget, which reflects a \$42.2M decrease from the unconstrained request, will prevent URI from playing a critical role in the Governor's goal of increasing graduation rates. In order to address this State Appropriation reduction, and since State Appropriation supports tuition of RI residents, in-state tuition rates will be increased in order to maintain services. This budget also reduces the Jason Project by \$10,777 which was not exempted from the state instructions. The constrained budget, which reflects a \$107,036 decrease from the unconstrained request, will prevent the State Crime Lab from carrying out its mission. Thus, a revenue stream would be initiated that would charge law enforcement agencies throughout the state.

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The increase to in-state tuition is purely an offset to the decrease in state appropriation support.

The establishment of client fees is purely an offset to the decrease in state appropriation support.

MEMORANDUM

DATE: October 1, 2024

TO: Joseph Codega

Deputy Budget Officer, RI Department of Administration

FROM: John Poehlmann

Assistant Vice President, Financial Strategy & Planning

SUBJECT: Statutory impact summary related to State Crime Lab Target Budget

As a result of enacting the Target Budget for FY2026, the following change is proposed to RIGL § 12-1.2-4.

Section Changes

This section amends RIGL § 12-1.2-4 to allow the State Crime Laboratory to charge other law enforcement agencies for a portion of the cost of services rendered.

Budget/Policy Impact of Section Changes

Currently, the sole source of revenue for the State Crime Laboratory is state appropriation. In recent months, the number of cases referred to the Laboratory has increased, resulting in a backlog that would only grow if this appropriation were reduced. In order to continue to fulfill its mission under this scenario, the State Crime Lab would seek to initiate a new revenue stream by charging law enforcement agencies in order to offset the reduction.

Please contact our office should you have any questions regarding this proposal.

Thank you.

Cc: Dennis Hilliard

- SECTION 1. Section 12-1.2-4 of the General Laws in Chapter 12-1.2 entitled "State Crime
- 2 Laboratory" is hereby amended to read as follows:
- 3 **12-1.2-4. Funding.**
- 4 The state crime laboratory shall be funded through the budget of the University of Rhode
- 5 Island.
- The agencies that use the state crime laboratory shall be charged a portion of the cost of
- 7 each transaction.

15 Year Vehicle Replacement Plan

15 YEAR VEHICLE REPLACEMENT PLAN

University of Rhode Island stimated replacement cost (5) to be entered in fiscal year of planned replacement.

escription of Vehicle to be Replaced. Usage is the name of an individual driver or description of relevant motor pool. Estimated replacement cost (\$) to be entered in fiscal year of planned replacement.

V				ODOMETER	USAGE	VIN#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
1	1978 1993	829 1505	12967 12124	50022 105535	HRL Maintenance Cels	F60BVCC0752 2FTHF26M8PCA22564	\$76,500.00 \$48,700.00														
3	1995	679	23880	64351	Farm	1GBJC34K4SE108110	\$65,000.00														
4	1996 1997	1331 867	12097 2184	138535 75406	Cels Maintenance	1GCCS19X1TK217885 1FDKF38F2VEC24992	\$48,700.00 \$48,700.00														
6	1998	1055	25216	52227	Maintenance	1FDWE37L0WHA84498	\$48,700.00														
7	1998	1114	12684	28483	Stores	1FDSE37L4WHB17999	\$65,000.00														
8	1998 1998	1315 1411	2932 528	153738 105982	Farm Maintenance	1FTRX18L3WNC36094 1FTRX18L1WNB27505	\$48,700.00 \$48,700.00														
10	1998	1947	12683	73890	Cels	1FTZR15U3WTA77662	\$48,700.00														
11 12	1998 1999	2091 872	9 22626	121091 97751	Maintenance Maintenance	1J4FJ28S7WL279022 1GKDT13W1X2512125	\$48,700.00 \$48,700.00														
13	1999	889	12905	107304	Maintenance	1FMRE112XXHA26028	\$48,700.00														
14 15	1999 1999	2080	22654	113201	Maintenance	1FTPX27W7XNB71132 1FTZX1728XNC06146	\$48,700.00														
16	2000	2377 593	22653 22942	82169 93121	Research Lands & Grounds	1FDWF37S9YED89636	\$48,700.00														
17	2000	1806	22949	109042	Lands & Grounds	1FDWF37S5YED89620		\$48,700.00													
18 19	2000	2129 692	23678 23183	161273 156469	Maintenance NBC Maintenance	1FMDU71X7YZC45617 1FTNF20FX1FD14747		\$48,700.00													
20	2001	807	23123	68566	Farm	1FTYR14V21PB28818		\$48,700.00													
21 22	2001	885 1025	23111	122833 24656	Maintenance Mail	1FTRF17W81KB42852 1FTYR10U21TA85442		\$48,700.00													
23	2001	1025	23227	24902	Chem Research	1FDWE35L11HB41237		\$48,700.00													
24	2001	1138	22982	66341	Cels	1FBSS31L71HA53895	420 000 00	\$48,700.00													
25 26	2001	1600 1916	23188 23050	112132 174088	Athletics Athletics	2T1BR12E91C489552 1GNEK13T41R163475	\$20,000.00 \$20,000.00														
27	2001	1956	23108	59414	Cels	1FBSS31L61HB41272			\$48,700.00												
28	2001	2408 2438	23127 23248	162152 125411	NRS Maintenance	1GNEK13V11J272346 1FTNE24L01HB41273			\$48,700.00 \$48,700.00												<u> </u>
30	2002	1672	23431	112050	Lands & Grounds	1FTNX21L52ED64264			\$48,700.00												
31 32	2002 2003	2051 1375	23357 23465	154511 181860	IT NBC Maintenance	WVWPD63B62P353338 2FTRX17233CA44961			\$48,700.00 \$48,700.00												
33	2003	1776	23436	77685	HRL Warehouse	3FDWW65Y03MB02583			\$48,700.00												
34	2003	1878 1942	23500 23467	25921 56336	OCP	2FTPX18Z83CA64299			\$48,700.00 \$48,700.00												
35 36	2003 2003	1942 2489	23467 23478	56336 127620	Cels Maintenance	1GAHG39UX31117906 2FTPX18ZX3CA41686			\$48,700.00												
37	2004	169	23706	133740	Police	2FAFP71W14X179258	\$48,700.00														
38 39	2004 2004	841 878	23589 23682	77224 142328	Maintenance Maintenance	1GCFH15T841162499 1GAGG25U341248088			\$48,700.00 \$48,700.00												
40	2004	1209	23674	28809	Maintenance	1GNDT13XX4K165269			\$48,700.00												
41 42	2004 2004	1323 1344	23641 23742	143363 48942	Cels Maintenance	JHMES96644S012015 1FMCU93194DA23300			\$48,700.00 \$48,700.00												
43	2004	1415	23558	116871	Maintenance	1GCHK23U04F129446			\$48,700.00	\$48,700.00											
44	2004	1627	23683	122463	Maintenance	1GAGG25U141243004				\$48,700.00											
45 46	2004 2004	2081 2146	23643 23600	60391 156183	Boat towing NBC Maintenance	1GTEK14V94Z312279 1GNDT13X04K146634				\$48,700.00 \$48,700.00											
47	2005	1120	23844	47316	Maintenance	1GCHK34U85E290056				\$48,700.00											
48 49	2005	1643 2049	23821 23823	61695 43528	BC Marine Public Safety	1GCHK29U75E288799 1FTPX14505NR66793				\$48,700.00 \$48,700.00											
50	2005	PP3887	23869	124915	Police	2FAFP71W35X179246				\$48,700.00											
51 52	2006 2006	532 1462	25324 23954	87319 52120	Maintenance Maintenance	1GBDV13L66D144379 1GCGG252661244738				\$48,700.00 \$48,700.00											
53	2006	1648	23955	64634	Maintenance	1GCGG252861244738 1GCGG252261244719				\$48,700.00											
54 55	2006	2067	23818 23984	35138 98673	Mail Research	1GNGG25V461161214 1FTYR10D16PA94925					\$48,700.00										
56	2006	2128	24032	98673 26581	NBC Ship and Rec	16BHG31V961262486					\$48,700.00										
57	2007	87	24232	205233	Maintenance	3GNGK26K87G297366		\$48,700.00													
58 59	2007	897 1568	24233 24408	166266 14801	Custodial Maintenance	3GNGK26K87G298047 3FRML55X37V648563					\$48,700.00 \$48,700.00										
60	2007	1678	24225	49226	Public Safety	JHMFA36287S010631					\$48,700.00										
61 62	2007	1879 2316	24231 24230	16788 78800	Engineer NBC Ship and Rec	2GCEC130071691527 1GNFG15Z971218498					\$48,700.00 \$48,700.00										
63	2007	2798	24277	152264	Farm	1FTPX12V27NA67818					\$48,700.00										
64 65	2008	730 814	24534 24535	43048 49556	Lands & Grounds Lands & Grounds	1FTNF21518EE30354 1FTNF21558EE30356					\$48,700.00	\$75,000.00									
66	2008	1136	24546	88088	Maintenance	1GCEC14088Z298544					\$46,700.00	\$48,700.00									
67 68	2008 2008	1348 1430	24932 24299	74914 52073	Athletics	1FBNE31L78DB35311 1FTNF21568EB33340						\$48,700.00 \$48,700.00									
69	2008	1430	25921	52073 151054	Lands & Grounds Lands & Grounds	1FTNF21568EB33340 1J8GN28K98W253126						\$48,700.00									
70	2008	1514	24462	67207	Maintenance	1FTWF315X8EB85158						\$48,700.00									
71 72	2008 2008	1649 1657	24533 24575	84455 141575	Cels Custodial	1FTSX21R88EE26420 1FBNE31L58DB43696						\$48,700.00 \$48,700.00									
73	2008	1680	24239	45972	alarms	1FMCU59H58KA54879						\$48,700.00									
74 75	2008 2008	2000 2047	24536 24528	41546 123055	Maintenance Fac Ops	1FTNF21538EE30355 2G1WB58K581312573						\$48,700.00 \$48,700.00									
76	2008	2829	24559	38810	Dining	1GNDV23W48D205993						\$48,700.00									
77 78	2009 2009	879 1918	24623 24633	181552 1538	Mail	1FMCU59329KC41387 1FDSE35L09DA03447						\$48,700.00 \$48,700.00									
79	2009	2388	24631	110569	Engineering Athletics	1GAGG25K591182293						\$48,700.00									
80	2009	2407	24634	142261	Custodial	1GNFK03019R234471				\$48,700.00											
81 82	2009	2846 2820	24622 24695	100453 37436	Research Dining	1FMCU59399KC41385 2D4RN4DE9AR171698						\$48,700.00 \$60,000.00									
83	2010	PP0338	24829	37814	EH&S	1GNZKLEG3AR280364				\$48,700.00		,									
84 85	2011 2011	817 877	24739 24752	23995 217026	Custodial HRL Maintenance	NM0LS6BN0BT044257 1GCWGFCA2B1128802							\$48,700.00 \$48,700.00								
86	2011	1289	24738	13134	Custodial HRL	NM0LS6BN0BT044260							\$48,700.00								
87 88	2011	2112	24737 24736	28458 14866	Custodial HRL Custodial HRI	NM0LS6BN4BT044259 NM0LS6BN2BT044258							\$48,700.00								
89	2011	PP7121	26530	88821	Police	2FABP7BV7BX180870							\$48,700.00								
90 91	2012 2012	1369 1635	24801 24928	45666 65491	Parking Services Health Services	1GAWGRFG9C1114410 1FDUF4GT0CEA60273							\$48,700.00 \$75,000.00								
91	2012	1944	24928 24872	65491 43155	NBC Maintenance	1FDUF4GT0CEA60273 1FT7W2B61CEC13962							\$48,700.00								
93	2012	2247	24830	56980	Parking Services	2GNFLCEK4C6273099							\$48,700.00								
94 95	2013	506 1022	25146 25038	45000 29066	Athletics Maintenance	WD3PE8CC1D5807117 NM0LS6AN6DT149664							\$48,700.00								
96 97	2013	1071	24973	23560	Maintenance	NM0LS6AN1DT139026							\$48,700.00								
97	2013	1194	25056	17732	Telecom	1FDSE3EL4DDB02037							\$48,700.00	l	l	l	l				

15 YEAR VEHICLE REPLACEMENT PLAN

University of Rhode Island Estimated replacement cost (\$) to be entered in fiscal year of planned replacement.

scription of Vehicle to be Replaced. Usage is the name of an individual driver or description of relevant motor pool. Estimated replacement cost (\$) to be entered in fiscal year of planned replacement.

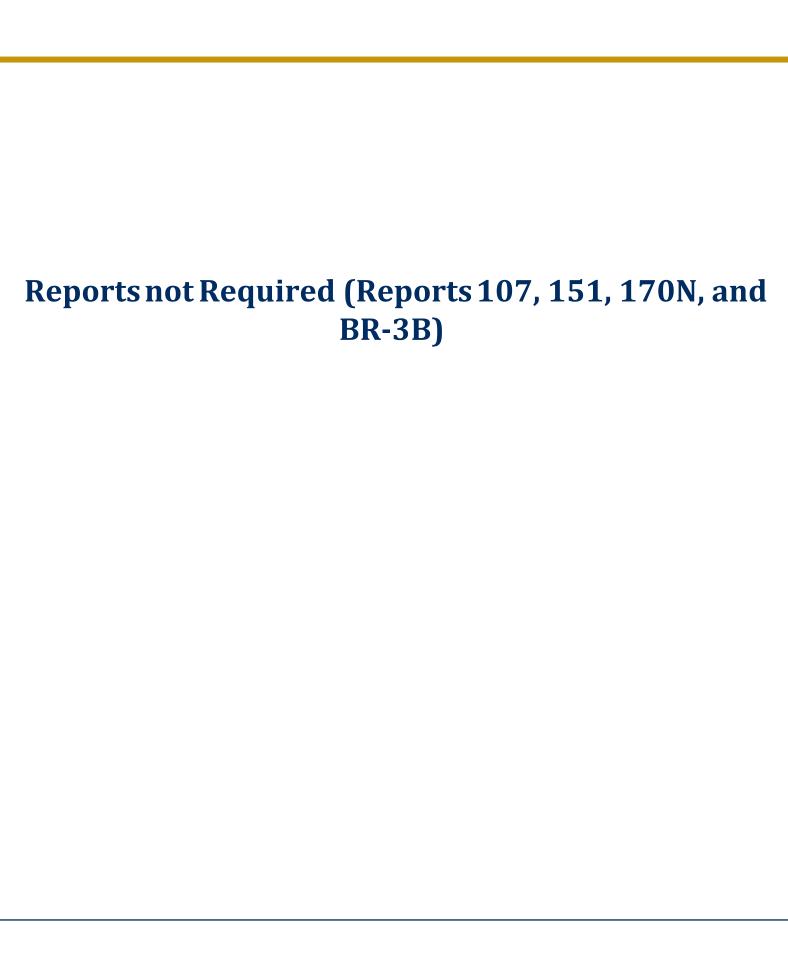
<u>L</u>																					
\	EHICLE YEAR			ODOMETER		VIN#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
98	2013	1198	25004	36888	Lands & Grounds	1FTRF3BT7DEB58892							\$48,700.00								
99	2013	1337 1346	25097	14596	Maintenance	NMOLS7AN7DT167578 1FTRF3BT5DEB58891							\$48,700.00								
100 101	2013 2013	1346 1472	25005 24974	32958 20172	Lands & Grounds Maintenance	NMOLS6ANXDT146010							\$48,700.00	\$48,700.00							
102	2013	1933	25006	41525	Lands & Grounds	1FTRF3BT3DEB58890								\$48,700.00							
103	2013	2020	24935	84841	Athletics	1GC4K0C8XDF163187								\$48,700.00							
104	2013	2126	25074	59367	NBC Maintenance	3FA6P0LU4DR373395								\$48,700.00							
105	2013	2130	25075 24975	8850 22041	Maintenance Telecom	NMOLS7ANODT156874 NMOLS6AN9DT148394								\$48,700.00							
106	2013	2132	24975 25096	22041 8510	Maintenance	NMULS6AN9D1148394 NMOLS7AN5DT167577								\$48,700.00							
108	2013	2313	25165	10358	Lands & Grounds	3HAMMAAN7DL194620								\$48,700.00							
109	2013	2362	25142	9650	Maintenance	NM0LS7ANXDT176842								\$48,700.00							
110	2013	2450	25073	29561	Dining	1FTSE3EL2DDB18130								45,000.00							
111 112	2021 2013	PP2170 PP2198	26571 24969	24303 88935	Police Police	1FM5K8AW9MNA11293 1FAHP2M88DG216983								\$48,700.00							
113	2014	798	25273	19714	Talent Develop	3FA6P0UU0ER394339								\$48,700.00							
114	2014	1780	25264	8040	Cels	1FDXE4FS1EDA33438								\$48,700.00							
115	2014	2034	25287	18694	Mail	1GAZGXFG9E1210591								\$48,700.00							
116 117	2014 2015	2371 195	25205 25444	67497 17611	Recycling	1FD8X3H61EEB47541 JF2GPBCC3FH236939								\$48,700.00 \$48,700.00							
117	2015	615	25444 25430	10852	Alarms Maintenance	1FTNE1ZM7FKA83653								\$48,700.00							
119	2015	865	25373	43186	Dining	1FBZX2YM3FKA20105								\$60,000.00							
120	2015	866	25450	26995	HRL Warehouse	1FMZK1ZMXFKA95009								\$48,700.00							
121	2015	919	25445	16974	EH&S	JF2GPBCC2FH233966									\$48,700.00						
122	2015 2015	1227 1559	25426 25402	32383 25372	Maintenance	1FTNE1ZM3FKA83648 NM0I S6F77F1196082									\$48,700.00 \$60.000.00						
123 124	2015	1559 1593	25402 25408	25372 14004	Dining Telecom	NM0LS6E77F1196082 NM0LS6E71F1203821					1	 	 		\$60,000.00			 			
125	2015	1639	25487	17359	Parking Services	JF2GPBCC2FH239573									\$48,700.00						
126	2015	1653	25427	17568	Maintenance	1FTNE1ZM5FKA83649									\$48,700.00						
127	2015	1685	24332	106273	Health Services	1GNDT13S772288004								\$70,000.00							
128	2015	1919 1950	25428 25425	17637 18482	Maintenance Maintenance	1FTNE1ZM1FKA83650 1FTNE1ZM1FKA83647									\$48,700.00 \$48,700.00						
129 130	2015	1950 2167	25425 25431	18482 15120	Maintenance Maintenance	1FTNE1ZM1FKA83647 1FTNE1ZM3FKA83651					1	 	 		\$48,700.00			 			
131	2015	2213	25429	22133	Maintenance	1FTNE1ZM5FKA83652									\$48,700.00						
132	2015	PP6834	25400	83902	Police	1FM5K8AR6FGB26371									\$48,700.00						
133	2016	146 696	25527	17688	Public Safety	JF2GPBBCXGH250209 1FTEX1E83GFC32332									\$48,700.00 \$48,700.00						
134 135	2016 2016	696 874	25543 25551	61153 19857	Research Farm	1FTEX1E83GFC32332 1FTEX1C86GFC32330									\$48,700.00						
135	2016	1374	25551 25548	5265	Fire	2GNFLEEK8G6340126									\$48,700.00						
137	2016	1445	25559	21192	Telecom	1FTYE1ZM5GKB45310									\$48,700.00						
138	2016	1646	25490	6962	NBC Maintenance	1FDAF5HY2GEA16557									\$48,700.00						
139	2016	1667	25552	31519	alarms Mail	NM0LS6E7X61283122 JF20PBBC0GH269030									\$48,700.00						
140 141	2016 2016	2005 PP2261	25553 25525	75785 23995	Mail Police	JF20PBBC0GH269030 1FM5K8AR6GGC35625									\$48,700.00	\$48,700.00					
141	2016	PP6676	25525	68925	Police	1FM5K8AR4GGB36317										\$48,700.00					
143	2016	PP6677	25513	58472	Police	1FM5K8AR6GGB36318										\$48,700.00					
144	2016	PP6678	25512	37565	Police	1FM5K8AR8GGB36319										\$48,700.00					
145	2017	85 528	25576 25785	17653 11004	Maintenance	1FTYE1ZM3HKA02504 1GCWGAFF4H1304980										\$48,700.00					
145	2017	528 698	25785 25914	11004	Bookstore Cels	1GCWGAFF4H1304980 1GAZGNFF5H1352128										\$48,700.00					
148	2017	808	25617	13495	Lands & Grounds	1FTBF2B63HEB14559										\$48,700.00					
149	2017	1058	25679	31250	Public safety	NM0LS6E71H1312749										\$48,700.00					
150	2017	1197	25579	7915	EH&S	1FTYR1CM8HKA06190										\$48,700.00					
151 152	2017	1575 1733	25803 25578	26935 15211	Recycling Maintenance	3C7WRTAJ5HG778569 1FTYE1ZM5HKA02505										\$48,700.00 \$48,700.00					
153	2017	1777	25754	22344	NBC Maintenance	1FT7W2B60HED45487										\$48,700.00					
154	2017	1930	25616	17521	Lands & Grounds	1FTBF2B61HEB14558										\$48,700.00					
155	2017	1931	25797	15927	Lands & Grounds	1FTBF2B68HEE50014										\$60,000.00					
156	2017	2048	25618	20167	Lands & Grounds	1FTBF2B6XHEB14560										\$60,000.00					
157 158	2017 2017	2350 2351	25915 25575	9050 10957	Cels Cels Vet	1GAZGNFF5H1351142 1FTYE1ZM7HKA02506										\$48,700.00 \$48,700.00					
159	2017	2353	25577	6825	Maintenance	1FTYE1ZM1HKA02503					1					\$48,700.00					
160	2017	2922	25758	19103	Parking Services	2GNFLEEK1H6336002										\$48,700.00					
161	2017	PP2266	25748	50779	Police	1FM5K8AR5HGB16272											\$48,700.00				
162	2017	PP2274 PP6597	25749	44292	Police	1FM5K8AR7HGB16273 1FM5K8AR7HGE01698					1						\$48,700.00 \$48,700.00				
163 164	2017 2017	PP6597 PP6811	25913 25772	37228 41488	Police Police	1FM5K8AR7HGE01698 1FAHP2MK0HG145490					1	 	 				\$48,700.00	 			
165	2018	426	26040	36508	Plant Sci	JTMRJREV5JD218880											\$48,700.00				
166	2018	980	26047	19285	Disability	1FDDW7PM5JKA70645											\$60,000.00				
167	2018	1585	25916	13716	Parking Services	2GNAXREV1J6216089											\$48,700.00				
168 169	2018	1642 2322	25793 25920	10950 7048	Mail Telecom	3GNAXREV0JS513033 NM0LS6E75J1341581					1						\$48,700.00 \$48,700.00				
170	2019	496	26077	7442	Dining	2GNAXSEV7K6104731											\$60,000.00				
171	2019	804	26328	1264	Admin	5TDBZRFH0KS968633											\$48,700.00				
172	2019	1093	26113	4788	Research	1FT7W2B61KEC69981											\$48,700.00				
173	2019	1146	26111	19918	Dining	JALE5W16XK7301641					1	 	 				\$48,700.00	 			
174 175	2019 2019	1151 1327	26321 26674	9059 15472	Dining Property	1FTYR2CMXKKA19519 3FA6POSU6KR111005					1	l					\$48,700.00	l			
176	2019	1572	26165	4214	EH&S	1G1FW6S00K4112956											\$48,700.00				
177	2019	1975	26490	4705	Pharmacy	NM0LS7E27K1411688											\$48,700.00				
178	2019	2074	26273	14875	Alarms	NM0LS6E22K1428876											\$48,700.00				
179 180	2019 2019	2084 2149	26329 26166	2881 4519	Dining EH&S	1F66F5KY4K0A09203 1G1FW6S01K4112755							-				\$50,000.00 \$48,700.00				
180	2019	2149 2786	26166 26500	4519 5483	EH&S Lands & Grounds	1G1FW6S01K4112755 1FDUF5HT9KDA08696						l	l				\$48,7UU.00	\$48,700.00			
182	2020	870	26442	34031	Mail	JF2GTDEC9LH231244						1	1					\$48,700.00			
183	2020	951	26525	808	Parking Services	2C4RC1H70LR234901												\$48,700.00			
184	2020	1040	26444	3665	Maintenance	1FTYE1C89LKA25497	_											\$48,700.00			
185 186	2020	1620 1664	26395 26397	5616 6100	Athletics Athletics	1FBAX2C83LKA31835 1FRAX2C81LKA31834					1							\$48,700.00			
185	2020	2006	26397	4882	Maintenance	1FBAX2C81LKA31834 1FTYF1C80LKA25498					1	l	l					\$48,700.00			
188	2020	2031	26487	2028	Alarms	3GNAXSEV4LS597867						1	1					\$48,700.00			
189	2020	2059	26343	2996	Dining	NM0LS7E25L1453858												\$48,700.00			
190	2020	2068	26502	701	Utilities	JTMMWRFV7LD064573												\$48,700.00			
191 192	2020	2073 2075	26506 26396	535 4583	Maintenance Maintenance	JF2GTDEC8LH231218 1FTYE1C85LKA25495												\$48,700.00 \$48,700.00			
192	2020	2241	26402	4563 6956	Maintenance	1FTYE1C83LKA25495					1							\$48,700.00			
194	2020	2373	26401	2873	Maintenance													\$48,700.00			

15 YEAR VEHICLE REPLACEMENT PLAN

University of Rhode Island timated replacement cost (\$) to be entered in fiscal year of planned replacement.

Description of Vehicle to be Replaced. Usage is the name of an individual driver or description of relevant motor pool. Estimated replacement cost (\$) to be entered in fiscal year of planned replacement.

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١	/EHICLE YEAR	PLATE #	VEHICLE #	ODOMETER	USAGE	VIN#	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
195	2020	2785	26499	2510	Maintenance	1FTBR1C81LKA12303			ĺ									\$48,700.00			
196	2020	PP7124	26542	11900	Police	1FM5K8AB5LGC62506													\$48,700.00		
197	2020	PP7254	26446	18524	Police	1FM5K8AW6LGB23939													\$48,700.00		
198	2020	PP7260	26486	6610	Police	1FM5K8AW4LGB23938													\$48,700.00		
199	2020	PP7319	26549	1120	Police	3FA6P0AU4LR134138													\$48,700.00		
200	2021	835	74448	712	Maintenance	1FTYE1C81MKA80284													\$48,700.00		
201	2021	892	26531	24079	Lands & Grounds	1FDPF7AN3MDF03130													\$48,700.00		
202	2021	968	26642	642	Maintenance	1FTYE1C81MKA84643													\$48,700.00		
203	2021	1016	26615	141	Lockshop	1FTYE1C83MKA80285													\$48,700.00		
204	2021	1079	26583	2312	Health Services	1FM5K8AB5MGB18780												\$48,700.00			
205	2021	1702	26616	127	Maintenance	1FTYE1C88MKA74837														\$48,700.00	
206 207	2021	2349 873	26666 26673	699 632	Maintenance Lands & Grounds	1FTYE1C82MKA89480 1FDPF7AN3NDF07714														\$48,700.00	
207	2022	898	266754	1125	Custodial	1FDPF/AN3NDFU//14 1FMCU9F68NUR54887														\$200,000.00	
208	2022	978	26676	385	enter Rec Warehou	1FTYE1C84NKA20971													\$48,700.00		
210	2022	1140	26667	385 435	Lands & Grounds	1F1YE1C84NKA2U9/1 1FDRF3HNXNDA01448													\$48,700.00		
211	2022	1167	26737	1077	Dining	54DE5W1L4NSR00796													340,700.00		\$48,700.00
212	2022	1174	23737	110	NRS	1FTER1FH8NLD25919													\$80,000.00		\$48,700.00
213	2022	1283	26817	3065	L&G	1FTMF1EBXNKF08357													380,000.00		\$48,700.00
214	2022	1431	26670	474	NBC Maintenance	1FDUF5GN8NED17223													\$48,700.00		\$40,700.00
215	2022	1490	26834	2145	EH&S	1FDUF4HNONEF93062													Ç40,700.00		\$48,700.00
216	2022	1596	26633	325	Maintenance	1FTBF2B65NEC69352			l		1	†		l	l				\$48,700.00	t	540,700.00
217	2022	1602	26761	2356	Maintenance	1FTMF1EB7NKF08414			l		1	†		l	l				Ţ.u,. 11.00		\$48,700.00
218	2022	1630	26766	3678	Maintenance	1FTMF1EBXNKF06494			l		İ			l	l						\$48,700.00
219	2022	1689	26641	3547	L&G	1FTBF2B60NEC69355			i		1			i	i .						\$48,700.00
220	2022	1742	26818	2789	L&G	1FTMF1EB2NKF08532															\$48,700.00
221	2022	1823	26636	492	Lands & Grounds	1FTBF2B69NEC69354															\$75,000.00
222	2022	1861	26661	396	Lands & Grounds																\$75,000.00
223	2022	2071	26635	375	Lands & Grounds	1FTBF2B62NEC69356															\$48,700.00
224	2022	2142	26660	502	Lands & Grounds	1FDRF3HN0NEC69371													1	\$48,700.00	
225	2022	2148	26592	283	EH&S	1G1FW6S03N4105472													\$48,700.00		
226	2022	2297	26675	421	Central Stores	1FDXE4FN1NDC35609														\$48,700.00	
227	2022	2448	26634	402	Lands & Grounds	1FTBF2B67NEC69353					1								\$48,700.00		
228	2022	2795	26648	436	Lands & Grounds	1FDRF3HN9NEC69370														\$60,000.00	
229	2022	2855	26646	342	Lands & Grounds	1FDRF3HN8NDA01447															\$60,000.00
230	2022	1525	26760	1834	Maintenance	1FTMF1EB5NKF06662															
231	2022	2856	26647	287	Lands & Grounds	1FDRF3HN8NDA01450															\$60,000.00
232	2022	PP2073	26762	10245	Police	1FM5K8AW7NNA11861															\$60,000.00
233	2023	83	26887	1002	Maintenance	1FTBR1C84PKA89009															\$48,700.00
234	2022	110	26864	500	Athletics	W1X8ED3Y4NT114375											150,000.00				
235	2023	678	24245	115	Maintenance	1FTPX12V77NA67829															\$60,000.00
236 237	2023	1656 1692	26900 26791	145 1210	Maintenance	1FTBR1C8XPKA88334 IF2GTDFC4PH284472															\$60,000.00
					Cap Projects																
238 239	2023 2023	2022 2079	26891 26879	126 1220	Maintenance Maintenance	1FTBR1C8XPKA88611 1FTYE1C8XPKA56604															\$60,000.00
240	2023	2079	26880	112	Maintenance	1FTYE1C87PKA56818															\$60,000.00
240	2023	2082	26882	113	Maintenance	1FTYE1C81PKA56877															\$60,000.00
242	2023	2133	26881	135	Maintenance	1FTYF1C87PKA56592															\$60,000.00
243	2023	2258	26890	112	Maintenance	1FTBR1C87PKA88632															\$60,000.00
244	2023	2262	26885	111	Maintenance	1FTRR1C89PKA88793															\$60,000.00
245	2023	2311	26889	110	Maintenance	1FTBR1C87PKA88632															\$60,000.00
246	2023	2345	26888	137	Maintenance	1FTBR1C8XPKA88737															\$60,000.00
247	2023	2389	26886	133	Maintenance	1FTBR1C84PKA88474															\$60,000.00
248	2023	2774	26901	127	Maintenance	1FTBR1C89PKA88311															\$60,000.00
249	2023	2789	26902	109	Maintenance	1FTBR1C86PKA88329															\$60,000.00
250	2023	1181	26945	3695	Maintenance	1FTBR1C89PKA98921															\$60,000.00
251	2023	1309	26948	1673	EM	JTMCB3FV8PD145169													1		\$60,000.00
252	2023	1414	26943	1401	Custodial	1FTBR1C83PKA98848															\$60,000.00
253	2023	1421	26916	1421	Maintenance	1FTBR1C82PKA98873															\$60,000.00
254	2023	1452	26915	2356	Custodial	1FTBR1C80PKA98824															\$60,000.00
255	2023	1473	26907	9787	Athletics	1FBAX2Y87PKA99361															\$60,000.00
256	2023	1494	26911	3163	EM	1FT8W3BN4PEC27295															\$60,000.00
257	2023	1606	26913	3685	Maintenance	1FTBR1C82PKA98789															\$60,000.00
258	2023	1700	26906	2473	Maintenance	1FTBR1C8XPKA90195		·													\$60,000.00
259	2023	1727	26912	3041	Maintenance	1FTBR1C84PKA98812					1										\$60,000.00
260	2023	1735	26987	952	Maintenance	1FTYE1C8XPKB24691															\$60,000.00
261	2023	1811	26944	11686	Parking Services	JTMCB3FV9PD139526															\$60,000.00
262	2023	1908	26955	5861	Athletics	1FBAX2Y81PKA99243			l	-	-			l	l						\$60,000.00
263	2023	2044	26954	1531	Maintenance	1FTBR1C88PKA98831				-	1	-	-		ļ				1		\$60,000.00
264	2023	2124	26988	645	Maintenance	1FTYE1C88PKB24415			ļ					ļ	l						\$60,000.00
265 266	2023 2023	2153 2258	26917 26890	863 3018	Maintenance Maintenance	1FTBR1C84PKA98843 1FTBR1C87PKA88632				-	1	-	-		ļ				1		\$60,000.00
										-	1	-	-		ļ				1		
267 268	2023 2023	2711 2726	27211 27022	798 698	Recycling Maintenance	JALE5W165P7303191 1FTYE1C8XPKB24397				-	1	-	-								\$60,000.00
269		2726	27022	1552	Maintenance	1FTYE1C8XPKB24397 1FTYE1C80PKB24683				-	1	-	-								
269	2023	2749	26942	3695	Custodial	1FTBR1C83PKA98929				1	1	+	1						+		\$60,000.00
270	2023	2822	26942	3995	Maintenance	1FTBR1C83PKA98929 1FTBR1C8XPKA98880				.	1	+	1						+		\$60,000.00
272	2023	PP2828	27084	1402	Police	1GNSKLED8PR136566						l									\$60,000.00
273	2023	PP7123	27084	12730	Police	1GNSKLED3PR135003				1	 	1	1						+		\$60,000.00
274	2023	1347	27246	230	EM	1GNSKLED3PR133003 1GNSKLED3RR199819						l									\$60,000.00
275	2024	1476	27175	321	Maintenance	1FTBR1C89PKA98837						l									\$60,000.00
276	2024	2103	27063	3080	HRL Warehouse	1FT8W3BA3REC53225			l		1	†		l	l				+		\$60,000.00
277	2024	2874	27174	546	Alarms	1FTYE1Y89RKA32029			l		1	†		l	l					t	\$60,000.00
278	2024	PP2852	27220	621	Police	1FTFW1P88RKD62296			l		1	†		l	l					t	\$60,000.00
																					,



Employee Reports Employee Detail by Home Org. (Report 390) Employee Detail by Allocation Org. (Report 391) (Available electronically in SHERPA)

Additional Information

Total Budget

University Summary FY 2026 Request UNIVERSITY of RHODE ISLAND

	Α	В	С	D				
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Re vs. FY2024 P (D-B)		FY2026 Red vs. FY2025 Al (D-C)	
UNRESTRICTED								
Revenues Expenditures	\$519,522,208 \$520,547,388	\$562,643,125 \$542,729,502	\$580,612,074 \$586,295,058	\$621,338,110 \$621,338,110	\$58,694,986 \$78,608,608	10.4% 14.5%	\$40,726,036 \$35,043,052	7.0% 6.0%
UNRESTRICTED Annual Surplus/(Reserve Use or Deficiency	(\$1,025,180)	\$19,913,623	(\$5,682,984)	\$0				
RESTRICTED								
Revenues Expenditures	\$401,211,482 \$385,001,738	\$422,209,408 \$413,749,456	\$458,795,529 \$458,795,529	\$509,735,210 \$509,735,210	\$87,525,802 \$95,985,754	20.7% 23.2%	\$50,939,681 \$50,939,681	11.1% 11.1%
RESTRICTED Annual Surplus/(Reserve Use or Deficiency)	\$16,209,744	\$8,459,953	\$0	\$0				
UNRESTRICTED RISCL Revenues Expenditures	\$1,516,015 \$1,516,015	\$1,618,734 \$1,618,734	\$1,784,983 \$1,784,983	\$1,803,420 \$1,803,420	\$184,686 \$184,686	11.4% 11.4%	\$18,437 \$18,437	1.0% 1.0%
UNRESTRICTED RISCL Annual Surplus/(Reserve Use or Defi	\$0	\$0	\$0	\$0				
RESTRICTED RISCL	•						•	
Revenues Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0 \$0	-
RESTRICTED RISCL Annual Surplus/(Reserve Use or Deficie	\$0	\$0	\$0	\$0				
TOTAL UNIVERSITY								
Revenues Expenditures	\$922,249,705 \$907,065,141	\$986,471,267 \$958,097,691	\$1,041,192,586 \$1,046,875,570	\$1,132,876,740 \$1,132,876,740	\$146,405,473 \$174,779,049	14.8% 18.2%	\$91,684,154 \$86,001,170	8.8% 8.2%
UNIVERSITY Annual Surplus/(Reserve Use or Deficiency)	\$15,184,564	\$28,373,576	(\$5,682,984)	\$0				

NOTE - Expense beyond revenue in a fiscal year represents use of fund balance from prior years

University Revenues and Expenditures FY 2026 Request UNIVERSITY of RHODE ISLAND

	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Re vs. FY2024 P		FY2026 Re vs. FY2025 Al	
REVENUES								
Unrestricted Revenues	\$519.522.208	\$562.643.125	\$580.612.074	\$621.338.110	\$58.694.986	10.4%	\$40,726,036	7.0%
Restricted Revenue	\$401,211,482	\$422,209,408	\$458,795,529	\$509.735.210	\$87.525.802	20.7%	\$50.939.681	11.1%
Unrestricted RISCL Revenues	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%
Restricted RISCL Revenues	\$0	\$0	\$0	\$0	\$0	-	\$0	-
TOTAL REVENUES	\$922,249,705	\$986,471,267	\$1,041,192,586	\$1,132,876,740	\$146,405,473	14.8%	\$91,684,154	8.8%
EXPENDITURES								
Personnel Services	\$391,874,816	\$416,524,613	\$445,952,180	\$470,879,103	\$54,354,490	13.0%	\$24,926,923	5.6%
Operating Expenditures								
O/S Travel	\$2,682,362	\$3,090,379	\$1,792,566	\$1,792,558	(\$1,297,821)	-42.0%	(\$8)	0.0%
Repairs	\$5,899,137	\$8,005,168	\$9,586,255	\$9,589,554	\$1,584,386	19.8%	\$3,299	0.0%
Utilities	\$20,119,710	\$17,414,408	\$21,500,403	\$21,793,546	\$4,379,138	25.1%	\$293,143	1.4%
Other Operating								
Rentals	\$3,512,071	\$4,042,710	\$4,131,278	\$3,791,481	(\$251,229)	-6.2%	(\$339,797)	-8.2%
Supl/Operating Exp	\$64,114,824	\$66,702,646	\$79,902,955	\$86,253,169	\$19,550,523	29.3%	\$6,350,214	7.9%
Miscellaneous	\$69,160,814	\$65,833,422	\$73,722,206	\$76,950,473	\$11,117,051	16.9%	\$3,228,267	4.4%
Subtotal Operating	\$165,488,917	\$165,088,733	\$190,635,663	\$200,170,781	\$35,082,048	21.3%	\$9,535,118	5.0%
Undergraduate Aid	\$231,965,336	\$237,972,907	\$251,435,558	\$256,429,677	\$18,456,770	7.8%	\$4,994,119	2.0%
Graduate Aid	\$19,053,072	\$20,079,090	\$20,038,614	\$20,830,760	\$751,670	3.7%	\$792,146	4.0%
Overhead	\$25,944,257	\$27,183,499	\$29,344,534	\$29,799,493	\$2,615,994	9.6%	\$454,959	1.6%
Capital	\$20,776,380	\$36,402,106	\$51,296,191	\$96,528,757	\$60,126,651	165.2%	\$45,232,566	88.2%
Debt Service - RIHEBC	\$20,056,323	\$20,531,750	\$24,081,596	\$24,274,507	\$3,742,757	18.2%	\$192,911	-
Debt Service - COPS Energy Conservation	\$2,603,577	\$2,382,455	\$2,427,173	\$2,437,180	\$54,725	2.3%	\$10,007	-
Debt Service - GO	\$29,302,462	\$31,932,539	\$31,664,061	\$31,526,482	(\$406,057)	-1.3%	(\$137,579)	-0.4%
TOTAL EXPENDITURES	\$907,065,141	\$958,097,691	\$1,046,875,570	\$1,132,876,740	\$174,779,049	18.2%	\$86,001,170	8.2%
Annual Surplus/(Reserve Use or Deficiency)	\$15,184,564	\$28,373,576	(\$5,682,984)	\$0				

NOTE - Expense beyond revenue in a fiscal year represents use of fund balance from prior years

Unrestricted Budget

Unrestricted Revenues and Expenditures FY 2026 Request UNIVERSITY of RHODE ISLAND

SCHEDULE I

	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Revs. FY2024 P		FY2026 Rev	
TE ENROLLMENT								
In-State Out-of-State	6,920 7,867	6,894 7,918	6,834 7,947	6,850 7,773	(44) (145)	-0.6% -1.8%	16 (174)	0.2% -2.2%
OTAL ENROLLMENT	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%
EVENUES								
Tuition and Fees	\$377,309,043	\$396,039,615	\$414,431,621	\$422,503,802	\$26,464,188	6.7%	\$8,072,181	1.9%
State Appropriation								
State Appropriation - General	\$88,540,035	\$108,370,360	\$107,927,116	\$143,321,103	\$34,950,743	32.3%	\$35,393,987	32.89
School of Oceanography	\$173,280	\$173,280	\$173,280	\$173,280	\$0	0.0%	\$0	0.09
Legislative "Grants" (Mandates)	\$850,000	\$850,000	\$875,000	\$875,000	\$25,000	2.9%	\$0	0.09
URI Online	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	0.0%	\$0	0.09
Sub-Total State Appropriation	\$91,363,315	\$111,193,640	\$110,775,396	\$146,169,383	\$34,975,743	31.5%	\$35,393,987	32.0
State Approp GO Debt Service	\$29,302,462	\$31,932,539	\$31,664,061	\$31,526,482	(\$406,057)	-1.3%	(\$137,579)	-0.4
Total State Appropriation	\$120,665,777	\$143,126,179	\$142,439,457	\$177,695,865	\$34,569,686	24.2%	\$35,256,408	24.8
Miscellaneous	\$21,547,388	\$23,477,331	\$23,740,996	\$21,138,443	(\$2,338,888)	-10.0%	(\$2,602,553)	-11.0
OTAL REVENUES	\$519,522,208	\$562,643,125	\$580,612,074	\$621,338,110	\$58,694,986	10.4%	\$40,726,036	7.0%
XPENDITURES								
Personnel Services	\$277,553,578	\$295,215,875	\$318,202,028	\$340,733,320	\$45,517,445	15.4%	\$22,531,292	7.19
Operating Expenditures								
O/S Travel	\$1,076,759	\$1,234,399	\$84,296	\$84,288	(\$1,150,111)	-93.2%	(\$8)	0.09
Repairs	\$1,472,183	\$2,309,305	\$4,019,342	\$4,022,642	\$1,713,337	74.2%	\$3,300	0.19
Utilities	\$11,470,194	\$9,456,649	\$12,538,197	\$12,716,681	\$3,260,032	34.5%	\$178,484	1.49
Other Operating								
Rentals	\$1,838,329	\$2,057,142	\$1,526,866	\$1,530,159	(\$526,983)	-25.6%	\$3,293	0.29
Supl/Operating Exp	\$27,674,226	\$31,845,962	\$33,940,820	\$39,212,015	\$7,366,053	23.1%	\$5,271,195	15.5
Miscellaneous	\$17,263,487	\$16,226,088	\$21,817,228	\$25,082,397	\$8,856,309	54.6%	\$3,265,169	15.0
Subtotal Operating	\$60,795,178	\$63,129,545	\$73,926,749	\$82,648,182	\$19,518,637	30.9%	\$8,721,433	11.8
Undergraduate Aid	\$129,181,063	\$128,498,311	\$138,705,804	\$142,497,317	\$13,999,006	10.9%	\$3,791,513	2.79
Graduate Aid	\$15,107,337	\$15,928,784	\$16,157,239	\$16,942,701	\$1,013,917	6.4%	\$785,462	4.99
Capital	\$1,881,749	\$665,047	\$0	\$0	(\$665,047)	-100.0%	\$0	-
Debt Service - RIHEBC	\$4,667,147	\$5,481,550	\$5,725,880	\$5,076,811	(\$404,739)	-7.4%	(\$649,069)	-
Debt Service - COPS Energy Conservation	\$2,058,874	\$1,877,851	\$1,913,297	\$1,913,297	\$35,446	1.9%	\$0	-
Debt Service - GO	\$29,302,462	\$31,932,539	\$31,664,061	\$31,526,482	(\$406,057)	-1.3%	(\$137,579)	-0.4
OTAL EXPENDITURES	\$520,547,388	\$542,729,502	\$586,295,058	\$621,338,110	\$78,608,608	14.5%	\$35,043,052	6.0%

NOTE - Expense beyond revenue in a fiscal year represents use of fund balance from prior years

Enrollment / Revenue FY 2026 Request UNIVERSITY of RHODE ISLAND

		Fall 2025			Spring 2026		Revenue
	Fee	Head Count / Credit Hours *	Revenue Projection	Fee	Head Count / Credit Hours *	Revenue Projection	Projection at Year End
Academic Year							
Undergraduate							
Full-Time							
In-State	\$7,538	6,135	\$46,245,630	\$7,538	5,736	\$43,237,968	\$89,483,59
Out-State	\$17,948	6,748	\$121,113,104	\$17,948	6,249	\$112,157,052	\$233,270,150
Regional Part-Time	\$13,192	432	\$5,698,944	\$13,192	413	\$5,448,296	\$11,147,24
In-State	\$628	4,271	\$2,682,188	\$628	4,442	\$2,789,576	\$5,471,764
Out-State	\$1,496	915	\$1,368,840	\$1,496	1,479	\$2,212,584	\$3,581,42
Regional	\$1,099	122	\$134,078	\$1,099	122	\$134,078	\$268,15
Off-Campus Subtotal Undergraduate	\$658		\$0	\$658		\$0	\$343,222,33
Sublotal Oridergraduate			\$177,242,784			\$165,979,554	\$343,ZZZ,33
Graduate							
Full-Time							
In-State	\$8,225	411	\$3,380,475	\$8,225	400	\$3,290,000	\$6,670,47
Out-State Regional	\$16,016 \$12,338	694 19	\$11,115,104 \$234,422	\$16,016 \$12,338	636 20	\$10,186,176 \$246,760	\$21,301,28 \$481,18
Part-Time	\$12,330	19	\$234,422	\$12,330	20	\$240,700	φ401,10.
In-State	\$914	1,598	\$1,460,572	\$914	1,517	\$1,386,538	\$2,847,11
Out-State	\$1,780	472	\$840,160	\$1,780	612	\$1,089,360	\$1,929,52
Regional	\$1,371	51	\$69,921	\$1,371	44	\$60,324	\$130,24
MBA EMPA	\$1,143	0	\$0	\$1,143	0	\$0	\$ 17.00
Cont. Reg. SubtotalGraduate	\$944		\$13,216 \$17,113,870	\$944		\$4,720 \$16,263,878	\$17,93 \$33,377,74
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TOTAL Academic Year			\$194,356,654			\$182,243,432	\$376,600,08
Summer Session							
Undergraduate							
In-State	\$269	6,500	\$1,748,500	\$277	8,745	\$2,422,365	\$4,170,865
Out-State	\$503	4,425	\$2,225,775	\$518	5,435	\$2,815,330	\$5,041,10
Regional	\$471	165	\$77,715	\$485	269	\$130,465	\$208,18
Graduate	****		****			****	*****
In-State Out-State	\$364 \$550	800 400	\$291,200 \$220,000	\$375 \$567	974 450	\$365,250 \$255,150	\$656,450 \$475,150
Regional	\$546	12	\$6,552	\$562	12	\$6,744	\$13,29
MBA EMPA	\$455	0	\$0	\$469	0	\$0	\$(
TOTAL Summer Session			\$4,569,742			\$5,995,304	\$10,565,046
Winter Session							
Undergraduate In-State	\$340	3,300	\$1,122,000				\$1,122,000
Out-State	\$565	4,425	\$2,500,125				\$2,500,12
Regional	\$515	181	\$93,215				\$93,21
Graduate							
In-State	\$452	342	\$154,584				\$154,58
Out-State	\$624	154	\$96,096				\$96,09
Regional	\$547	7	\$3,829				\$3,82
МВА ЕМРА	\$547	0	\$0				\$0
TOTAL Winter Session			\$3,969,849			\$0	\$3,969,84
Other Fees							
Application			\$1,077,700			\$337,300	\$1,415,000
Unrestricted Mandatory Fee (Registration)			\$556,895			\$549,150	\$1,415,00
Misc.			\$1,537,345			\$338,760	\$1,876,10
AVS Fee			\$161,190			\$167,152	\$328,34
MLS			\$90,138			\$90,137	\$180,27
BioTech			\$48,000			\$48,000	\$96,00
LAR CMD Fee			\$13,760 \$37,500			\$13,760 \$37,500	\$27,52 \$75,00
MSDI Fee			\$37,500 \$11,500			\$37,500 \$11,500	\$23,00
Music			\$113,350			\$91,450	\$204,80
Music Therapy			\$28,950			\$28,800	\$57,75
Greek Life			\$124,560			\$152,241	\$276,80
Overload Lab (inc. SS)			\$107,089 \$1,049,864			\$164,911 \$869,841	\$272,00 \$1,919,70
Nursing			\$1,049,864 \$484,081			\$869,841 \$459,161	\$1,919,70 \$943,24
6yr PmD			\$1,419,808			\$1,364,130	\$2,783,93
Engineering			\$887,916			\$853,095	\$1,741,01
Phm Sci			\$68,863			\$66,162	\$135,02
Physical Therapy			\$124,100			\$126,100	\$250,20
Technology Fitness & Wellness			\$3,205,562 \$873,864			\$2,629,368 \$839,594	\$5,834,93 \$1,713,45
TOTAL Other Fees			\$12,022,035			\$9,238,112	\$21,260,14
·		·	·				
Revenue from F-15.0 Tuition Policy							\$10,108,67

^{*} Full-Time in Head-Count, all others in Credit Hours

Enrollment Revenues FY 2026 Request UNIVERSITY of RHODE ISLAND

	A FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Request vs. FY2024 Pre-Audit (D-B) (D/B)		FY2026 Request vs. FY2025 Allocation	
	Actual	FIE-Addit	Allocation	Request	(D-D)	(0/6)	(D-C)	(D/C)
uition								
Academic Year								
Undergraduate								
Full-Time								
In-State	\$81,320,361	\$84,900,681	\$86,975,350	\$89,483,598	\$4,582,917	5.4%	\$2,508,248	2.9%
Out-State	\$212,665,354	\$224,399,703	\$233,178,796	\$233,270,156	\$8,870,453	4.0%	\$91,360	0.0%
Regional	\$9,826,620	\$10,778,355	\$10,945,710	\$11,147,240	\$368,885	3.4%	\$201,530	1.8%
Part-Time							\$0	-
In-State	\$5,661,867	\$5,067,503	\$5,314,930	\$5,471,764	\$404,261	8.0%	\$156,834	3.0%
Out-State	\$3,650,251	\$3,313,059	\$3,627,500	\$3,581,424	\$268,365	8.1%	(\$46,076)	-1.3%
Regional Subtotal Undergraduate	\$242,596 \$313,367,049	\$217,119 \$328,676,420	\$320,400 \$340,362,686	\$268,156 \$343,222,338	\$51,037 \$14,545,918	23.5% 4.4%	(\$52,244) \$2,859,652	-16.3% 0.8%
-	1.5 -7, 7,	, , , ,	,, ,	, , , , , , , , , , , , , , , , , , , ,	. ,,-		. ,,	
Graduate Full-Time								
Fuil-Time In-State	\$5,347,777	\$5,788,071	\$6,194,032	\$6,670,475	\$882,404	15.2%	\$476,443	7.7%
Out-State	\$18,543,168	\$18,163,689	\$19,722,798	\$21,301,280	\$3,137,591	17.3%	\$1,578,482	8.0%
Regional	\$322,393	\$404,320	\$443,001	\$481,182	\$76,862	19.0%	\$38,181	8.6%
Part-Time		•	•				\$0	-
In-State	\$2,787,422	\$2,644,611	\$2,653,904	\$2,847,110	\$202,499	7.7%	\$193,206	7.3%
Out-State	\$1,112,364	\$1,631,766	\$1,796,080	\$1,929,520	\$297,754	18.2%	\$133,440	7.4%
Regional	\$91,390	\$119,412	\$119,790	\$130,245	\$10,833	9.1%	\$10,455	8.7%
MBA EMPA	\$0	\$0	\$0	\$0	\$0	-	\$0	- 2.00/
Cont. Reg. SubtotalGraduate	\$15,354 \$28,219,868	\$20,378 \$28,772,247	\$17,423 \$30,947,028	\$17,936 \$33,377,748	(\$2,442) \$4,605,501	-12.0% 16.0%	\$513 \$2,430,720	2.9% 7.9%
Subtotal Academic Year	\$341,586,917		\$371,309,714		\$19,151,419	5.4%	\$5,290,372	1.4%
Subtotal Academic Year	\$341,586,917	\$357,448,667	\$371,309,714	\$376,600,086	\$19,151,419	5.4%	\$5,290,372	1.4%
Summer Session								
Undergraduate								
In-State	\$3,657,002	\$3,844,595	\$3,924,326	\$4,170,865	\$326,270	8.5%	\$246,539	6.3%
Out-State	\$3,457,843	\$3,930,934	\$4,799,021	\$5,041,105	\$1,110,171	28.2%	\$242,084	5.0%
Regional Subtotal Undergraduate	\$172,472 \$7,287,317	\$178,607 \$7,954,136	\$197,534 \$8,920,881	\$208,180 \$9,420,150	\$29,573 \$1,466,014	16.6% 18.4%	\$10,646 \$499,269	5.4% 5.6%
Graduate In-State	\$535,290	¢540.969	\$597,047	\$656,450	\$115,582	21.4%	\$59,403	9.9%
Out-State	\$385,842 \$385,842	\$540,868 \$420,261	\$597,047 \$459,498	\$475,150	\$115,582 \$54,889	13.1%	\$59,403 \$15,652	9.9% 3.4%
Regional	\$3,290	\$4,698	\$6,488	\$13,296	\$8,598	183.0%	\$6,808	104.9%
MBA EMPA	\$0	\$0	\$0	\$0	\$0	-	\$0	-
SubtotalGraduate	\$924,422	\$965,827	\$1,063,033	\$1,144,896	\$179,069	18.5%	\$81,863	7.7%
Subtotal Summer Session	\$8,211,739	\$8,919,963	\$9,983,914	\$10,565,046	\$1,645,083	18.4%	\$581,132	5.8%
Winter Session								
Undergraduate	4070.005	4054 227	44 070 400	44 422 000	4457.660	46.20/	642.570	2.00/
In-State Out-State	\$879,005	\$964,337	\$1,079,430	\$1,122,000	\$157,663	16.3%	\$42,570	3.9% 18.6%
Regional	\$1,238,125 \$84,889	\$1,610,928 \$80,012	\$2,108,704 \$90,500	\$2,500,125 \$93,215	\$889,197 \$13,203	55.2% 16.5%	\$391,421 \$2,715	3.0%
Subtotal Undergraduate	\$2,202,019	\$2,655,277	\$3,278,634	\$3,715,340	\$1,060,063	39.9%	\$436,706	13.3%
Graduate								
In-State	\$25,544	\$72,504	\$150,138	\$154,584	\$82,080	113.2%	\$4,446	3.0%
Out-State	\$17,577	\$44,712	\$93,324	\$96,096	\$51,384	114.9%	\$2,772	3.0%
Regional MBA EMPA	\$497 \$0	\$1,536 \$0	\$3,717 \$0	\$3,829 \$0	\$2,293 \$0	149.3%	\$112 \$0	3.0%
SubtotalGraduate	\$43,618	\$118,752	\$247,179	\$254,509	\$135,757	114.3%	\$7,330	3.0%
Subtotal Winter Session	\$2,245,637	\$2,774,029	\$3,525,813	\$3,969,849	\$1,195,820	43.1%	\$444,036	12.6%
	\$352,044,293							
OTAL Tuition	\$352,044,293	\$369,142,659	\$384,819,441	\$391,134,981	\$21,992,322	6.0%	\$6,315,540	1.6%
-ees								
Total Fees	\$19,080,489	\$20,229,108	\$20,496,405	\$21,260,147	\$1,031,039	5.1%	\$763,742	3.7%
TOTAL Fees	\$19,080,489	\$20,229,108	\$20,496,405	\$21,260,147	\$1,031,039	5.1%	\$763,742	3.7%
Reconciliation to Audit Poport	/con con	(¢107 207\	ćo	ćo	¢107 207	-100.09/	ćo	
Reconciliation to Audit Report Revenue from F-15.0 Tuition Policy	(\$83,587) \$6,267,848	(\$197,297) \$6,865,145	\$0 \$9,115,775	\$0 \$10,108,674	\$197,297 \$3,243,530	-100.0% 47.2%	\$0 \$992,899	10.9%
OTAL Tuition and Fees	\$377,309,043	\$396,039,615	\$414,431,621	\$422,503,802	\$26,464,188	6.7%	\$8,072,181	1.9%
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Student Financial FTE FY 2026 Request UNIVERSITY of RHODE ISLAND

	A	В	С	D	FY2026 Request vs. FY2024 Pre-Audit (D-B) (D/B)			
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request			FY2026 Request vs. FY2025 Allocation (D-C) (D/C)	
Indergraduate								
Full-Time								
In-State	5,986	6,015	5,945	5,936	(79)	-1.3%	(9)	-0.2%
Out-State	6,633	6,696	6,694	6,499	(197)	-2.9%	(195)	-2.9%
Regional	414	437	428	423	(14)	-3.2%	(5)	-1.29
Part-Time								
In-State	385	331	335	335	4	1.2%	0	0.0%
Out-State	105	91	96	92	1	1.1%	(4)	-4.29
Regional	9	8	12	9	1	12.5%	(3)	-25.0
OTAL Undergraduate	13,532	13,578	13,510	13,294	(284)	-2.1%	(216)	-1.6%
raduate								
Full-Time								
In-State	361	376	388	406	30	8.0%	18	4.69
Out-State	648	608	635	665	57	9.4%	30	4.79
Regional	15	18	19	20	2	11.1%	1	5.39
Research Assistants	0	0	0	0	0	-	0	-
Part-Time								
In-State	188	172	166	173	1	0.6%	7	4.29
Out-State	39	55	58	60	5	9.1%	2	3.49
Regional	4	5	5	5	0	0.0%	0	0.09
MBA EMPA	0	0	0	0	0	-	0	-
OTAL Graduate	1,255	1,234	1,271	1,329	95	7.7%	58	4.6%
OTAL FTE	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%
otal Undergraduates otal Graduates	13,532 1,255	13,578 1,234	13,510 1,271	13,294 1,329	(284) 95	-2.1% 7.7%	(216) 58	-1.6% 4.6%
TOTAL	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.19
otal In-State	6,920	6,894	6,834	6,850	(44)	-0.6%	16	0.2%
otal in State otal Out-State otal Research Assistants	7,867 0	7,918 0	7,947 0	7,773 0	(145) 0	-1.8%	(174) 0	-2.2
TOTAL	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.19
ummer Session	1,764	1,831	1,938	1,997	166	9.1%	59	3.0%
/inter Session	372	444	543	583	139	31.3%	40	7.49

Restricted Budget

Restricted Summary FY 2026 Request UNIVERSITY of RHODE ISLAND

SCHEDULE II

Auxiliary Campus Stores \$6,158,662 \$6,433,080 \$6,800,070 \$8,800,070 \$386,990 \$5,7% \$50 \$0.00		FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Rev vs. FY2024 P		FY2026 Re vs. FY2025 Al	
RICAP \$12,013,091 \$27,455,881 \$51,206,191 \$96,522,757 \$99,072,870 \$251,094 \$44,202,966 \$0.22 Academy	DEVENUES								
Audition Campus Botoes	REVENUES								
Camping Stores	RICAP	\$12,618,391	\$27,455,881	\$51,296,191	\$96,528,757	\$69,072,876	251.6%	\$45,232,566	88.2%
Diming Services \$30,044,700 \$33,190,201 \$34,683,801 \$35,740,905 \$2,042,714 \$2.76 \$75,7181 \$1,914,911 \$1,914,914 \$1,192,204 \$1,914,201 \$2.96 \$1,914,201 \$2.96 \$1,914,201 \$2.96 \$1,914,201 \$2.96 \$1,914,201 \$2.96 \$1,914,201 \$2.96 \$1,914,201 \$2.96 \$1,914,201 \$2.96 \$2.	Auxiliary								
Healin Services		\$6,158,662	\$6,433,080	\$6,800,070	\$6,800,070	\$366,990	5.7%	\$0	0.0%
Housing and Residential Life									1.6%
Memorial Union									-0.7%
Sub-Total Auxiliary \$10,00,006 \$111,710,855 \$112,500,006 \$114,430,884 \$2,225,999 2,4% \$1,96,216 1.79 Entemprise Transportation A parking \$4,916,471 \$5,181,366 \$4,921,966 \$4,921,966 \$1,920,733 \$1,020,233 \$1,0									
Enterprise									
Transportation & Panking Ryan Center & \$8,191,6471 & \$8,181,366 & \$4,921,785 & \$4,928,786 & \$13,880,502 & 21,78 & \$500,056 & 5.78 & \$1,000 & \$1,000	•	Ψ100,020,000	ψ111,710,000	ψ112,020,000	ψ114,400,004	Ψ2,720,000	2.470	ψ1,010,210	1.7 70
Page Content		\$4 916 471	\$5 181 366	\$4 921 956	\$4 928 736	(\$252,630)	-4 9%	\$6.780	0.1%
## Sub-Total Enterprise ## \$13,02,061									
Sub-Total Enterprise \$13,626,081 \$113,720,154 \$17,8073 \$120,0914 \$114,957 \$17,80,571 \$17,80,381 \$120,0914,933 \$120,0914,931 \$120,0914,931 \$120,0914,931 \$120,0914,931 \$120,0914,931 \$120,0914,931 \$120,0914,931 \$117,778,071 \$17,80,571 \$17,80,571 \$17,80,571 \$17,80,571 \$11,777,807 \$11,90,571 \$11,777,807 \$11,90,571 \$11,778,2881 \$10,090,757 \$11,935,2881 \$10,090,757 \$10,852,103 \$20,010,992 \$880,835 \$27,858,891 \$10,000,757 \$10,852,103 \$20,010,992 \$880,835 \$27,858,891 \$11,177 \$27,800,772 \$10,852,103 \$20,010,992 \$2880,835 \$27,858,891 \$28,000,757 \$10,852,103 \$20,010,992 \$2880,835 \$27,858,891 \$28,000,757 \$10,852,103 \$20,010,992 \$2880,835 \$27,858,891 \$28,000,757 \$20,800,735,210 \$20,000,735,							-		-
Indirect Cost Revenue		\$13,626,081	\$13,720,154		\$15,357,116	\$1,636,962	11.9%	\$567,378	3.8%
External Student Aid \$102,063,214 \$107,348,732 \$110,515,201 \$111,177,807 \$4,860,075 \$1.1% \$1,202,606 \$1.1% \$10,7346,732 \$10,0515,201 \$111,177,807 \$4,860,075 \$1.8% \$10,073 \$10,073 \$2.005 \$10,073 \$2.005	Sponsored Research	\$115,455,620	\$120,193,468	\$126,934,933	\$126,934,933	\$6,741,465	5.6%	\$0	0.0%
External Student Aid									10.6%
Self Supporting & Service Centers \$20,733,748 \$19,028,757 \$19,852,103 \$20,010,592 \$890,855 5.2% \$158,489 0.8%									1.1%
Mathematical Description Mathematical Descri									0.2%
### RICAP \$12.618.301 \$27.455.881 \$51.296.191 \$96.528.757 \$69.072.876 \$251.6% \$45.232.596 \$82.275 \$45.208.597 \$45.232.596 \$82.275 \$45.208.597 \$45.232.596 \$82.275 \$45.208.597 \$45.232.596 \$82.275 \$45.208.597 \$45.232.596 \$82.275 \$45.208.597 \$45.232.596 \$82.275 \$45.208.597 \$45.	Self Supporting & Service Centers	\$20,733,748	\$19,029,757	\$19,852,103	\$20,010,592	\$980,835	5.2%	\$158,489	0.8%
RICAP	OTAL Revenues	\$401,211,482	\$422,209,408	\$458,795,529	\$509,735,210	\$87,525,802	20.7%	\$50,939,681	11.1%
Auxiliary Campus Stores \$6,865,018 \$7,163,463 \$6,800.070 \$8,800.070 \$(\$38,393) \$5.1% \$5.0 \$0.0%	XPENDITURES								
Campus Stores	RICAP	\$12,618,391	\$27,455,881	\$51,296,191	\$96,528,757	\$69,072,876	251.6%	\$45,232,566	88.2%
Dining Services \$31,405,242 \$33,327,558 \$34,883,801 \$35,240,995 \$11,14.37 \$7.7% \$557,194 1.9% Health Services \$3,989,472 \$39,80.337 \$1,1012,008 \$1,107,707 \$1,576,790 18.9% \$17,7727 2.9% Housing and Residential Life \$48,221,997 \$49,699,042 \$52,599,478 \$53,916,751 \$4,257,709 8.6% \$1,377,273 2.9% Homorial Union \$4,826,474 \$52,756,181 \$1,227,709 \$1,957,709	Auxiliary								
Health Services									
Housing and Residential Life									
Memorial Union									
Sub-Total Auxiliary S95,312,203 \$104,785,818 \$112,520,668 \$114,436,884 \$9,651,066 9.2% \$1,916,216 1.7%									
Enterprise Sa									
Transportation & Parking Ryan Center & Goss Arena \$8.786.612 \$4.196.916 \$4.921.956 \$4.928.736 \$731.820 17.4% \$6.780 0.1% \$W.A. Jones \$50 \$50.90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	¥***,***=,=***	* , ,	****	****,*****	**,***,***		+ ·,• ·•, <u>-</u> ·•	
Ryan Center & Boss Arena \$8,786,612 \$9,482,695 \$9,867,782 \$10,428,380 \$945,685 10,0% \$560,598 5.7% \$10,00s \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3 971 461	\$4 196 916	\$4 921 956	\$4 928 736	\$731.820	17.4%	\$6.780	0.1%
W.A. Jones									
Sponsored Research \$115,455,620 \$120,193,468 \$126,934,933 \$126,934,933 \$6,741,465 5.6% \$0 0.0% Indirect Cost Revenue \$15,409,817 \$15,935,412 \$17,532,681 \$19,384,134 \$3,448,722 21.6% \$1,851,453 10.61 External Student Aid \$102,063,214 \$107,348,732 \$111,717,807 \$4,369,075 4.1% \$1,202,606 1.1% Restricted Private \$12,373,381 \$5,320,777 \$5,536,014 \$5,364,987 \$44,210 0.8% \$1,0973 0.2% Self Supporting & Service Centers \$19,011,039 \$19,029,757 \$19,852,103 \$20,010,592 OTAL Expenditures \$385,001,738 \$413,749,456 \$458,795,529 \$509,735,210 \$95,985,754 23.2% \$50,939,681 11.19 Indirect Cost Revenue \$766,356 \$(\$730,383) \$0 \$0 \$0 Dining Services \$(\$766,356) \$(\$730,383) \$0 \$0 \$0 Dining Services \$(\$766,482) \$(\$129,277) \$0 \$0 \$0 Health Services \$7,689,052 \$1,989,811 \$0 \$0 \$0 Housing and Residential Life \$3,497,105 \$3,547,296 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Sub-Total Auxiliary \$312,713,862 \$6,925,067 \$0 \$0 Financy Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Area \$(\$77,002) \$(\$943,906) \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sup-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sup-						\$0	-		-
Indirect Cost Revenue	Sub-Total Enterprise	\$12,758,073	\$13,679,611	\$14,789,738	\$15,357,116	\$1,677,505	12.3%	\$567,378	3.8%
Indirect Cost Revenue	Sponsored Research	\$115.455.620	\$120,193,468	\$126.934.933	\$126.934.933	\$6,741,465	5.6%	\$0	0.0%
Restricted Private \$12,373,381 \$5,320,777 \$5,354,014 \$5,364,987 \$44,210 0.8% \$10,973 0.2%									
Self Supporting & Service Centers \$19,011,039 \$19,029,757 \$19,852,103 \$20,010,592	External Student Aid	\$102,063,214	\$107,348,732	\$110,515,201	\$111,717,807	\$4,369,075	4.1%	\$1,202,606	1.1%
### Sample \$385,001,738 \$413,749,456 \$458,795,529 \$509,735,210 \$95,985,754 23.2% \$50,939,681 11.19	Restricted Private	\$12,373,381	\$5,320,777	\$5,354,014	\$5,364,987	\$44,210	0.8%	\$10,973	0.2%
RICAP Auxiliary Campus Stores (\$706,356) (\$730,383) \$0 \$0 Dining Services (\$756,482) (\$129,277) \$0 \$0 Health Services \$7,689,052 \$1,989,811 \$0 \$0 Housing and Residential Life \$3,497,105 \$3,547,296 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Finterprise \$0 \$0 \$0 \$0 Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 Sub-Total Enterprise \$888,008 \$40,544 \$0	Self Supporting & Service Centers	\$19,011,039	\$19,029,757	\$19,852,103	\$20,010,592				
RICAP	OTAL Expenditures	\$385,001,738	\$413,749,456	\$458,795,529	\$509,735,210	\$95,985,754	23.2%	\$50,939,681	11.19
Auxiliary Campus Stores (\$706,356) (\$730,383) \$0 \$0 Dining Services (\$756,482) (\$129,277) \$0 \$0 Health Services \$7,689,052 \$1,989,811 \$0 \$0 Housing and Residential Life \$3,497,105 \$3,547,296 \$0 \$0 Memorial Union \$2,990,543 \$2,247,620 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Enterprise \$0 \$0 \$0 \$0 Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 \$(\$0) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0	nnual Surplus/(Reserve Use or Deficiency)								
Campus Stores (\$706,356) (\$730,383) \$0 \$0 Dining Services (\$756,482) (\$129,277) \$0 \$0 Health Services \$7,689,052 \$1,989,811 \$0 \$0 Housing and Residential Life \$3,497,105 \$3,547,296 \$0 \$0 Memorial Union \$2,990,543 \$2,247,620 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Enterprise \$0 \$0 \$0 \$0 Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 W.A. Jones \$0 \$0 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 \$0 \$0 \$0		\$0	(\$0)	\$0	\$0				
Dining Services (\$756.482) (\$129.277) \$0 \$0 Health Services \$7,689.052 \$1,989,811 \$0 \$0 Housing and Residential Life \$3,497,105 \$3,547,296 \$0 \$0 Memorial Union \$2,990,543 \$2,247,620 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Enterprise \$0 \$0 \$0 \$0 Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 W.A. Jones \$0 \$0 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 (\$0) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,2270 \$0 \$0 \$0									
Health Services									
Housing and Residential Life									
Memorial Union \$2,990,543 \$2,247,620 \$0 \$0 Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Enterprise \$0 \$0 \$0 \$0 Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 W.A. Jones \$0 \$0 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 (\$0) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
Sub-Total Auxiliary \$12,713,862 \$6,925,067 \$0 \$0 Enterprise \$0 \$0 \$0 \$0 Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 W.A. Jones \$0 \$0 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 (\$0) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
Enterprise \$0 \$0 \$0 \$0 Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Arena (\$77,022) (\$943,906) \$0 \$0 W.A. Jones \$0 \$0 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 (\$00) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
Transportation & Parking \$945,010 \$984,450 \$0 \$0 Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 W.A. Jones \$0 \$0 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 (\$0) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
Ryan Center & Boss Arena (\$77,002) (\$943,906) \$0 \$0 W.A. Jones \$0 \$0 \$0 \$0 Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 (\$0) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0		\$945,010	\$984,450						
Sub-Total Enterprise \$868,008 \$40,544 \$0 \$0 Sponsored Research \$0 \$0 \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0			(\$943,906)	\$0	\$0				
Sponsored Research \$0 (\$0) \$0 \$0 Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
Indirect Cost Revenue \$731,940 \$1,545,159 \$0 \$0 External Student Aid \$0 \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
External Student Aid \$0 \$0 \$0 Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
Restricted Private \$173,225 (\$50,817) \$0 \$0 Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
Self Supporting & Service Centers \$1,722,709 \$0 \$0 \$0									
OTAL Expenditures \$16,209,744 \$8,459,953 \$0 \$0									
	OTAL Expenditures	\$16,209,744	\$8,459,953	\$0	\$0				

Restricted Revenues and Expenditures FY 2026 Request UNIVERSITY of RHODE ISLAND

	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Re vs. FY2024 P		FY2026 Re vs. FY2025 A	
REVENUES								
RI Capital Funds	\$12.618.391	\$27.455.881	\$51,296,191	\$96.528.757	\$69,072,876	251.6%	\$45,232,566	88.2%
Auxiliary	\$108,026,065	\$111,710,885	\$112,520,668	\$114,436,884	\$2,725,999	2.4%	\$1,916,216	1.7%
Enterprise	\$13,626,081	\$13,720,154	\$14,789,738	\$15,357,116	\$1,636,962	11.9%	\$567,378	3.8%
Sponsored Research and Department Overhead	\$131,597,377	\$137,674,039	\$144,467,614	\$146,319,067	\$8,645,028	6.3%	\$1,851,453	1.3%
External Scholarships and Loans	\$102,063,214	\$107,348,732	\$110,515,201	\$111,717,807	\$4,369,075	4.1%	\$1,202,606	1.1%
Restricted Private	\$12.546.606	\$5.269.959	\$5.354.014	\$5.364.987	\$95.028	1.8%	\$10,973	0.2%
Self Supporting & Service Centers	\$20,733,748	\$19,029,757	\$19,852,103	\$20,010,592	\$980,835	5.2%	\$158,489	0.8%
TOTAL REVENUES	\$401,211,482	\$422,209,408	\$458,795,529	\$509,735,210	\$87,525,802	20.7%	\$50,939,681	11.1%
EXPENDITURES								
Personnel Services	\$113,022,328	\$119,931,447	\$126,294,121	\$128,671,315	\$8,739,868	7.3%	\$2,377,194	1.9%
Operating Expenditures								
O/S Travel	\$1,594,863	\$1,837,584	\$1,685,897	\$1,685,897	(\$151,687)	-8.3%	\$0	0.0%
Repairs	\$4,373,306	\$5,674,241	\$5,541,913	\$5,541,912	(\$132,329)	-2.3%	(\$1)	0.0%
Utilities	\$8,649,516	\$7,957,759	\$8,962,206	\$9,076,865	\$1,119,106	14.1%	\$114,659	1.3%
Other Operating								
Rentals	\$1,673,742	\$1,985,569	\$2,604,412	\$2,261,322	\$275,753	13.9%	(\$343,090)	-13.2%
Supl/Operating Exp	\$36,343,682	\$34,727,360	\$45,877,081	\$46,956,100	\$12,228,740	35.2%	\$1,079,019	2.4%
Miscellaneous	\$51,841,526	\$49,535,234	\$51,708,453	\$51,671,551	\$2,136,317	4.3%	(\$36,902)	-0.1%
Subtotal Operating	\$104,476,634	\$101,717,745	\$116,379,962	\$117,193,647	\$15,475,902	15.2%	\$813,685	0.7%
Undergraduate Aid	\$102,784,273	\$109,474,596	\$112,729,754	\$113,932,360	\$4,457,764	4.1%	\$1,202,606	1.1%
Graduate Aid	\$3,945,735	\$4,150,306	\$3,881,375	\$3,888,059	(\$262,247)	-6.3%	\$6,684	0.2%
Overhead	\$25,944,257	\$27,183,499	\$29,344,534	\$29,799,493	\$2,615,994	9.6%	\$454,959	1.6%
Capital	\$18,894,631	\$35,737,059	\$51,296,191	\$96,528,757	\$60,791,698	170.1%	\$45,232,566	88.2%
Debt Service - RIHEBC	\$15,389,176	\$15,050,199	\$18,355,716	\$19,197,696	\$4,147,497	27.6%	\$841,980	-
Debt Service - COPS Energy Conservation	\$544,703	\$504,604	\$513,876	\$523,883	\$19,279	3.8%	\$10,007	-
TOTAL EXPENDITURES	\$385,001,738	\$413,749,456	\$458,795,529	\$509,735,210	\$95,985,754	23.2%	\$50,939,681	11.1%
Annual Surplus/(Reserve Use or Deficiency)	\$16,209,744	\$8,459,953	\$0	\$0				

Restricted RI Capital Fund FY 2026 Request UNIVERSITY of RHODE ISLAND

	Α	В	С	D				
	FY	FY	FY	FY	FY2026 R	equest	FY2026 Re	quest
	2023 Actual	2024 Pre-Audit	2025 Allocation	2026 Request	vs. FY2024 F (D-B)	Pre-Audit (D/B)	vs. FY2025 Al (D-C)	location (D/C)
RICAP - Asset Protection - URI	\$11,492,900	\$13,248,723	\$14,006,225	\$16,799,092	\$3,550,369	26.8%	\$2,792,867	19.9%
RICAP - Fire and Safety Protection	\$845,767	\$2,098,820	\$3,311,666	\$1,641,903	(\$456,917)	-21.8%	(\$1,669,763)	-50.4%
RICAP - Narragansett Bay Campus - URI	\$0	\$1,701,409	\$6,000,000	\$8,146,722	\$6,445,313	378.8%	\$2,146,722	35.8%
RICAP - Fine Arts Center Renovation - URI	(\$14,095)	\$7,917,469	\$8,000,000	\$0	(\$7,917,469)	-100.0%	(\$8,000,000)	-100.0%
RICAP - Academic MEP Improvements- URI	\$293,819	\$1,106,518	\$7,858,588	\$7,293,838	\$6,187,320	559.2%	(\$564,750)	-7.2%
RICAP - Athletics Complex Renewal- URI	\$0	\$1,380,211	\$8,882,689	\$33,942,707	\$32,562,496	2359.2%	\$25,060,018	282.1%
RICAP - Stormwater Management- URI	\$0	\$2,731	\$2,221,831	\$4,252,678	\$4,249,947	155641.5%	\$2,030,847	91.4%
RICAP - PFAS Removal Water Treatment Plant	\$0	\$0	\$1,015,192	\$13,759,400	\$13,759,400	-	\$12,744,208	1255.3%
RICAP - Newly Requested Projects	\$0	\$0	\$0	\$10,692,417	\$10,692,417	-	\$10,692,417	-
TOTAL RI Capital Fund	\$12,618,391	\$27,455,881	\$51,296,191	\$96,528,757	\$69,072,876	251.6%	\$45,232,566	88.2%

State Crime Lab

RI State Crime Lab Unrestricted FY 2026 Request UNIVERSITY of RHODE ISLAND

	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Re vs. FY2024 P		FY2026 Revs. FY2025 Al	quest location
REVENUES								
State Appropriation	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%
TOTAL REVENUES	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%
EXPENDITURES								
Personnel Services	\$1,298,910	\$1,377,292	\$1,456,031	\$1,474,468	\$97,176	7.1%	\$18,437	1.3%
Operating Expenditures								
O/S Travel	\$10,740	\$18,396	\$22,373	\$22,373	\$3,977	21.6%	\$0	0.0%
Repairs	\$53,648	\$21,622	\$25,000	\$25,000	\$3,378	15.6%	\$0	0.0%
Utilities	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Operating								
Rentals	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Supl/Operating Exp	\$96,916	\$129,324	\$85,054	\$85,054	(\$44,270)	-34.2%	\$0	0.0%
Miscellaneous	\$55,801	\$72,100	\$196,525	\$196,525	\$124,425	172.6%	\$0	0.0%
Subtotal Operating	\$217,105	\$241,442	\$328,952	\$328,952	\$87,510	36.2%	\$0	0.0%
Undergraduate Aid	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Graduate Aid	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Overhead	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Capital	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service - RIHEBC	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service - COPS Energy Conservation	\$0	\$0	\$0	\$0	\$0	-	\$0	-
TOTAL EXPENDITURES	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%
Annual Surplus/(Reserve Use or Deficiency)	\$0	\$0	\$0	\$0				

FY2026 Budget Request

Tuition and Fees

Tuition & Mandatory Fees Summary - Annual Student Costs FY 2026 Request UNIVERSITY of RHODE ISLAND

	Α	В	С	D				
	FY 2023	FY 2024	FY 2025	FY 2026	FY2025 Allo vs. FY2024 P		FY2026 Re vs. FY2025 A	
	Actual	Pre-Audit	Allocation	Request	(C-B)	(C/B)	(D-C)	(D/0
DERGRADUATE								
In-State								
In-State Tuition Mandatory Fees	\$13,586 \$2,294	\$14,116 \$2,292	\$14,630 \$2,312	\$15,076 \$2,328	\$514 \$20	3.6% 0.9%	\$446 \$16	3.0 0.7
Subtotal	\$15,880	\$16,408	\$16,942	\$17,404	\$534	3.3%	\$462	2.7
Annual Increase	3.6%	3.3%	3.3%	2.7%				
Room, Meals, Comm Fee	\$13,584	\$14,130	\$14,638	\$14,920	\$508	3.6%	\$282	1.9
TOTAL In-State Undergraduate	\$29,464	\$30,538	\$31,580	\$32,324	\$1,042	3.4%	\$744	2.4
Out-of-State								
Out-of-State Tuition	\$32,068	\$33,512	\$34,834	\$35,896	\$1,322	3.9%	\$1,062	3.0
Mandatory Fees	\$2,294	\$2,292	\$2,312	\$2,328	\$20	0.9%	\$16	0.7
Subtotal	\$34,362	\$35,804	\$37,146	\$38,224	\$1,342	3.7%	\$1,078	2.9
Annual Increase	3.0%	4.2%	3.7%	2.9%				
Room, Meals, Comm Fee	\$13,584	\$14,130	\$14,638	\$14,920	\$508	3.6%	\$282	1.9
TOTAL Out-of-State Undergraduate	\$47,946	\$49,934	\$51,784	\$53,144	\$1,850	3.7%	\$1,360	2.6
NDUATE								
In-State								
In-State Tuition	\$14,822	\$15,402	\$15,964	\$16,450	\$562	3.6%	\$486	3.0
Mandatory Fees	\$2,036	\$2,048	\$2,064	\$2,076	\$16	0.8%	\$12	0.6
TOTAL In-State Graduate	\$16,858	\$17,450	\$18,028	\$18,526	\$578	3.3%	\$498	2.8
Annual Increase	3.3%	3.5%	3.3%	2.8%				
Out-of-State								
Out-of-State Tuition Mandatory Fees	\$28,616 \$2,036	\$29,904 \$2,048	\$31,084 \$2,064	\$32,032 \$2,076	\$1,180 \$16	3.9% 0.8%	\$948 \$12	3.0
TOTAL Out-of-State Graduate	\$30,652	\$31,952	\$33,148	\$34,108	\$1,196	3.7%	\$960	2.9

NOT FINALIZED

Fee Summary - Semester/Annual Student Costs FY 2026 Request UNIVERSITY of RHODE ISLAND

	Α	В	С	D		
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2025 Allocation vs. FY2024 Pre-Audit (C-B)	FY2026 Request vs. FY2025 Allocation (D-C)
NDERGRADUATE						
Registration Fee Student Activity Fee	\$30 \$65	\$30 \$65	\$30 \$65	\$30 \$65	\$0 \$0	\$0 \$0
Fitness & Wellness Center Fee	\$45	\$50	\$55	\$58	\$5	\$
Memorial Union Fee	\$248	\$227	\$232	\$237	\$5	\$
Health Services Fee	\$340	\$323	\$323	\$323	\$0	\$0
Transportation Fee	\$75	\$75	\$75	\$75	\$0	\$(
Building Fee (Ryan Center)	\$196 \$148	\$196 \$180	\$196 \$180	\$196 \$180	\$0 \$0	\$0 \$0
Technology Fee TOTAL Per Semester	\$1,147	\$1,146	\$1,156	\$1,164	\$0 \$10	\$6
TOTAL Per Semester TOTAL Year	\$1,147 \$2,294	\$1,146 \$2,292	\$1,156 \$2,312	\$1,164 \$2,328	\$10 \$20	\$10 \$10
RADUATE						
Registration Fee	\$30	\$30	\$30	\$30	\$0	\$0
Fitness & Wellness Center Fee	\$45	\$50	\$55	\$58	\$5	\$
Memorial Union Fee	\$169	\$155	\$158	\$161	\$3	\$
Health Services Fee Graduate Tax	\$340 \$15	\$323 \$15	\$323 \$15	\$323 \$15	\$0 \$0	\$ \$
Transportation Fee	\$15 \$75	\$15 \$75	\$15 \$75	\$15 \$75	\$0 \$0	\$ \$
Building Fee (Ryan/Boss Center)	\$196	\$196	\$196	\$196	\$0 \$0	\$
Technology Fee	\$148	\$180	\$180	\$180	\$0	\$
TOTAL Per Semester	\$1,018	\$1,024	\$1,032	\$1,038	\$8	\$
TOTAL Year	\$2,036	\$2,048	\$2,064	\$2,076	\$16	\$1
OOM & MEALS						
Dorm Rates - Group B Double	\$8,506	\$8,802	\$9,110	\$9,292	\$308	\$18
Communication Fee	\$178	\$178	\$178	\$178	\$0	\$
Unlimited Standard	\$4,900	\$5,150	\$5,350	\$5,450	\$200	\$10
						\$28

NOT FINALIZED

Tuition Rates FY 2026 Request UNIVERSITY of RHODE ISLAND

	A	В	С	D				
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2025 Allo vs. FY2024 P (C-B)		FY2026 Re vs. FY2025 AI (D-C)	
	Actual	FIE-Audit	Allocation	Request	(0-6)	(0/B)	(D-C)	(D/C
cademic Year								
Undergraduate								
Full-Time (per year)								
In-State	\$13,586	\$14,116	\$14,630	\$15,076	\$514	3.6%	\$446	3.0%
Out-State	\$32,068	\$33,512	\$34,834	\$35,896	\$1,322	3.9%	\$1,062	3.0%
Regional	\$23,776	\$24,704	\$25,604	\$26,384	\$900	3.6%	\$780	3.0%
Part-Time (per credit hour)								
In-State	\$566	\$588	\$610	\$628	\$22	3.7%	\$18	3.09
Out-State	\$1,336	\$1,396	\$1,451	\$1,496	\$55	3.9%	\$45	3.19
Regional	\$991	\$1,029	\$1,068	\$1,099	\$39	3.8%	\$31	2.99
Off-Campus Study (1 cr + reg fee)	\$596	\$618	\$640	\$658	\$22	3.6%	\$18	2.8%
Graduate								
Full-Time (per year)								
In-State	\$14,822	\$15,402	\$15,964	\$16,450	\$562	3.6%	\$486	3.09
						3.9%	\$948	3.09
Out-State	\$28,616	\$29,904	\$31,084	\$32,032	\$1,180			
Regional	\$22,234	\$23,104	\$23,946	\$24,676	\$842	3.6%	\$730	3.09
Research Assistant					\$0	-	\$0	-
Part-Time (per credit hour)				4				
In-State	\$823	\$856	\$887	\$914	\$31	3.6%	\$27	3.09
Out-State	\$1,590	\$1,661	\$1,727	\$1,780	\$66	4.0%	\$53	3.19
Regional	\$1,235	\$1,284	\$1,331	\$1,371	\$47	3.7%	\$40	3.09
MBA EMPA*	\$1,029	\$1,070	\$1,109	\$1,143	\$39	3.6%	\$34	3.19
Continuing Reg.(1 cr + reg fee)	\$853	\$886	\$917	\$944	\$31	3.5%	\$27	2.9%
ummer Session (all per credit hour)**								
Undergraduate								
In-State	\$245	\$252	\$261	\$269	\$9	3.6%	\$8	3.1%
Out-State	\$456	\$470	\$488	\$503	\$18	3.8%	\$15	3.1%
Regional	\$429	\$441	\$457	\$471	\$16	3.6%	\$14	3.19
Graduate								
In-State	\$331	\$341	\$353	\$364	\$12	3.5%	\$11	3.1%
Out-State	\$499	\$514	\$534	\$550	\$20	3.9%	\$16	3.0%
Regional	\$497	\$512	\$530	\$546	\$18	3.5%	\$16	3.09
MBA EMPA*	\$414	\$426	\$441	\$455	\$15	3.5%	\$14	3.29
inter Session (all per credit hour)								
Undergraduate								
In-State	\$310	\$319	\$330	\$340	\$11	3.4%	\$10	3.09
Out-State	\$513	\$528	\$548	\$565	\$20	3.8%	\$17	3.1%
Regional	\$469	\$482	\$500	\$515	\$18	3.7%	\$15	3.0%
Graduate								
In-State	\$412	\$424	\$439	\$452	\$15	3.5%	\$13	3.09
Out-State	\$567	\$584	\$606	\$624	\$22	3.8%	\$18	3.09
Regional	\$497	\$512	\$531	\$547	\$19	3.7%	\$16	3.09
MBA EPMA*	\$497	\$512	\$531	\$547	\$19	3.7%	\$16	3.0%
		•	•	•				

^{*} MBA Expanded Providence Metropolitan Area Policy (EPMA)- Starting FY09 (July 1, 2008), part-time out-of-state MBA students, including non-matriculating students applying for the part-time MBA program residing in cities and towns in a twenty mile radius of Providence will be charged a reduced tuition rate or 125% of the graduate in-state rate.

NOT FINALIZED

^{**} Anticipated FY26 Summer Tuition Rates (Summer Session 2025) have been applied in our FY25 tuition revenue calculation

Unrestricted Fees FY 2026 Request UNIVERSITY of RHODE ISLAND

	Α	В	С	D				
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026	FY2025 A vs. FY2024 (C-B)	Illocation Pre-Audit (C/B)	FY2026 vs. FY2025 (D-C)	Request Allocation (D/C)
	Actual	Fie-Audit	Allocation	Request	(0-6)	(C/B)	(D-C)	(D/C)
Registration Fee	\$30	\$30	\$30	\$30	\$0	0.0%	\$0	0.0%
Student Activity Fee								
Undergraduate Full-Time (per semester)	\$65	\$65	\$65	\$65	\$0	0.0%	\$0	0.0%
Part-Time (per credit hour)	\$32	\$32	\$32	\$32	\$0	0.0%	\$0	0.0%
Grad Tax Full-Time (per semester)	\$15	\$15	\$15	\$15	\$0	0.0%	\$0	0.0%
Part-Time (per semester)	\$5	\$5	\$5	\$5	\$0	0.0%	\$0	0.0%
Providence Student Activity Fee (UG & G, per semester)	\$20	\$20	\$0	\$0	(\$20)	-100.0%	\$0	-
activity Tax (Non-Matrics Only, UG & G, per semester)	\$15	\$15	\$15	\$15	\$0	0.0%	\$0	0.0%
echnology Fee (Full-time: UG & G, per semester) Fechnology Fee (Part-time: UG & G)	\$148 \$12	\$180 \$15	\$180 \$15	\$180 \$15	\$0 \$0	0.0% 0.0%	\$0 \$0	0.0%
Fitness & Wellness Center Fee (UG & G, per semester)								
Full-time (UG & G, per semester) Undergrad Part-time (per credit hour)	\$45 \$4	\$50 \$4	\$55 \$5	\$58 \$5	\$5 \$1	10.0% 25.0%	\$3 \$0	5.5%
Grad Part-time (per credit hour)	\$5	\$6	\$6	\$6	\$0	0.0%	\$0	0.0%
Music Fee	0.450	0.450	0.450	* 500	**	0.00/	450	
30 Minutes 60 Minutes	\$450 \$900	\$450 \$900	\$450 \$900	\$500 \$1,000	\$0 \$0	0.0%	\$50 \$100	11.19 11.19
ate Registration Fee Second week of the semester (day 8)	\$75	\$75	\$75	\$75	\$0	0.0%	\$0	0.0%
ranscript Fee *	\$50	\$50	\$50	\$50	\$0	0.0%	\$0	0.0%
Occument Fee *	\$115	\$115	\$115	\$115	\$0	0.0%	\$0	0.0%
Graduate Re-enrollment Fee	\$200	\$200	\$200	\$200	\$0	0.0%	\$0	0.0%
Prior Learning Assessment (per credit)	\$0	\$0	\$0	\$30	\$0	-	\$30	-
Application Fee In-State	005	\$65	\$65	\$65	\$0	0.0%	\$0	0.0%
Out-State	\$65 \$65	\$65	\$65	\$65 \$65	\$0	0.0%	\$0	0.0%
Credit by Examination	\$65	\$65	\$65	\$65	\$0	0.0%	\$0	0.0%
Course Fee (per course)	\$25-\$250	\$25-\$250	\$25-\$250	\$25-\$250	-	-	-	-
Engineering Fee								
Full-Time (per semester) Part-Time (per credit hour)	\$602 \$50	\$602 \$50	\$632 \$53	\$663 \$55	\$30 \$3	5.0% 6.0%	\$31 \$2	4.9% 3.8%
AVS Fees (Years 2-4)	\$600	\$673	\$727	\$732	\$54	8.0%	\$5	0.7%
Full-Time (per semester) Part-Time (per credit hour)	\$50	\$56	\$61	\$61	\$5	8.9%	\$0	0.0%
Medical Lab Science Fee (Years 2-4)	••	**		***			*0.000	
Full-Time (per semester) Part-Time (per credit hour)	\$0 \$0	\$0 \$0	\$0 \$0	\$2,003 \$167	\$0 \$0	-	\$2,003 \$167	-
BioTechnology Fee (Years 2-4)								
Full-Time (per semester) Part-Time (per credit hour)	\$0 \$0	\$0 \$0	\$0 \$0	\$500 \$42	\$0 \$0	-	\$500 \$42	-
andscape Architecture Fee (Years 2-4)								
Full-Time (per semester) Part-Time (per credit hour)	\$0 \$0	\$0 \$0	\$0 \$0	\$230 \$19	\$0 \$0	-	\$230 \$19	-
,						0.00/		25.00
New Student Fee (one time fee for first time matriculated UG)	\$220	\$220	\$220	\$275	\$0	0.0%	\$55	25.09
Music Therapy Clinical Fee (charged to 1st, 2nd, 3rd, 4th year) Full-Time (per semester/course)	\$0	\$800	\$1,200	\$1,650	\$400	50.0%	\$450	37.59
Pharmacy Fees (per semester) PharmD Curriculum Professional	\$3,250	\$3,250	\$3,250	\$3,266	\$0	0.0%	\$16	0.5%
(Per Semester Years 3-6) Bachelors Degree PharmSci Practicum Fee (Per Semester Years 3-4)	\$1,375	\$1,375	\$1,375	\$1,375	\$0	0.0%	\$0	0.0%
Physical Therapy Fee (per semester)	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.0%	\$0	0.09
Communicative Disorders Professional Fee (per semester)	\$500	\$500	\$500	\$500	\$0	0.0%	\$0	0.09
MS Nutrition and Dietetics Internship Fee (per semester)	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0	0.09
Greek Life Fee (per semester)	\$49	\$49	\$49	\$49	\$0	0.0%	\$0	0.0%
Accident / Sickness Insurance								
(Sept-Aug / Jan-Aug)	\$3,135/\$2,092	\$3,135/\$2,092	\$3,291/\$2,196	n/a	-	-	-	-
Dental Insurance (voluntary) Student Only		\$300	\$360	n/a	\$60	20.0%	-	
Student & 1 Dependent Student & 2 or more Dependents		\$588 \$948	\$708 \$1,113	n/a n/a	\$120 \$165	20.4% 17.4%	-	-
Graduate Assistant Only (paid by URI)		n/a	n/a	n/a	-	-		
Graduate Assistant & 1 Dependent		\$288	\$348	n/a	\$60	20.8%		-
Graduate Assistant & 2 more more Dependents		\$648	\$753	n/a	\$105	16.2%	-	-
Nursing Curriculum Professional Fee (Years 2-4) Full-Time (per semester)	\$850	\$850	\$850	\$850	\$0	0.0%	\$0	0.0%
Part-Time (per credit hour)	\$71	\$71	\$71	\$71	\$0	0.0%	\$0	0.0%

^{*} One time fee charged to first time students.

NOT FINALIZED

Restricted Fees FY 2026 Request UNIVERSITY of RHODE ISLAND

	Α	В	С	D				
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2025 Allo vs. FY2024 P (C-B)		FY2026 Re vs. FY2025 AI (D-C)	
					` '			, ,
Memorial Union								
Full-Time								
Undergraduate	\$496	\$454	\$464	\$474	\$10	2.2%	\$10	2.2%
Graduate	\$338	\$310	\$316	\$322	\$6	1.9%	\$6	1.9%
Part-Time								
Undergraduate	\$21	\$19	\$19	\$20	\$0	0.0%	\$1	5.3%
Graduate	\$19	\$17	\$18	\$18	\$1	5.9%	\$0	0.0%
Health Services								
Health Fee	\$680	\$646	\$646	\$646	\$0	0.0%	\$0	0.0%
Transportation Fee								
Full-Time	\$150	\$150	\$150	\$150	\$0	0.0%	\$0	0.0%
Part-Time	\$6	\$6	\$6	\$6	\$0	0.0%	\$0	0.0%
Parking Permits								
Commuter (Annual)	\$215	\$215	\$215	\$215	\$0	0.0%	\$0	0.0%
Commuter (Semester)	\$135	\$135	\$135	\$135	\$0	0.0%	\$0	0.0%
Resident (Annual)	\$290	\$290	\$290	\$290	\$0	0.0%	\$0	0.0%
Resident (Semester)	\$180	\$180	\$180	\$180	\$0	0.0%	\$0	0.0%
1 Day Temporary Parking Permit	\$6	\$6	\$6	\$6	\$0	0.0%	\$0	0.0%
Building Fee								
Full-Time	\$392	\$392	\$392	\$392	\$0	0.0%	\$0	0.0%
Part-Time	\$16	\$16	\$16	\$16	\$0	0.0%	\$0	0.0%
Dining								
Flex 150 (/sem) was Flex 72	\$1,050	\$1,100	\$1,150	\$1,175	\$50	4.5%	\$25	2.2%
Flex 100 (/sem) was Combo 100	\$750	\$775	\$800	\$825	\$25	3.2%	\$25	3.1%
Flex 50 (/sem) was Combo 50	\$375	\$400	\$425	\$450	\$25	6.3%	\$25	5.9%
Unlimited Complete was Campus Complete	\$5,650	\$5,900	\$6,100	\$6,200	\$200	3.4%	\$100	1.6%
Unlimited Plus was Campus Plus	\$5,250	\$5,500	\$5,700	\$5,800	\$200	3.6%	\$100	1.8%
Unlimited Standard was Campus Standard	\$4,900	\$5,150	\$5,350	\$5,450	\$200	3.9%	\$100	1.9%
lousing & Residential Life								
Traditional Residence Halls								
Single	\$8,932	\$9,244	\$9,566	\$10,044	\$322	3.5%	\$478	5.0%
Double / True Triple	\$8,506	\$8,802	\$9,110	\$9,292	\$308	3.5%	\$182	2.0%
Single (RA's)	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
Single Room Option	\$11,430	\$11,830	\$12,244	\$12,490	\$414	3.5%	\$246	2.0%

NOT FINALIZED

	Α	В	С	D				
-	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2025 Allo vs. FY2024 Pr (C-B)		FY2026 Re vs. FY2025 AI (D-C)	
	710100		7	rioquoor	(5 2)	(0.2)	(2 0)	(2.0)
Double (RA's)	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
Double Space sold as Triple	\$6,804	\$7,042	\$7,288	\$7,434	\$246	3.5%	\$146	2.0%
Garrahy and Wiley Halls								
Four Single Bedroom Apartment	\$10,894	\$11,274	\$11,668	\$12,070	\$394	3.5%	\$402	3.4%
Five Single Bedroom Apartment	\$10,734	\$11,108	\$11,496	\$12,070	\$388	3.5%	\$574	5.0%
Ten Single Bedroom Apartment	\$10,734	\$11,108	\$11,496	\$12,070	\$388	3.5%	\$574	5.0%
RA Single Apartment	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
Brookside								
Single Bedroom Apartment	\$10,734	\$11,108	\$11,496	\$12,070	\$388	3.5%	\$574	5.0%
RA Single Apartment	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
University Village (Graduate Village; charges per month)								
1st Flr 2 Bed	\$1,057	\$1,092	\$1,130	\$1,234	\$38	3.5%	\$104	9.2%
2nd/3rd Flr 2 Bed	\$1,120	\$1,158	\$1,198	\$1,234	\$40	3.5%	\$36	3.0%
1st Fir 3 Bed	\$1,183	\$1,224	\$1,266	\$1,341	\$42	3.4%	\$75	5.9%
2nd/3rd Flr 3 Bed	\$1,216	\$1,258	\$1,302	\$1,341	\$44	3.5%	\$39	3.0%
Eddy Hall								
Five Bedroom Suite	\$10,394	\$10,756	\$11,132	\$11,576	\$376	3.5%	\$444	4.0%
Ten Bedroom Suite	\$10,162	\$10,516	\$10,884	\$11,318	\$368	3.5%	\$434	4.0%
Two Double Bedroom Suite	\$9,788	\$10,130	\$10,484	\$10,902	\$354	3.5%	\$418	4.0%
RA Single Suite	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
Hillside Hall								
Double	\$9,856	\$9,856	\$9,978	\$9,978	\$122	1.2%	\$0	0.0%
Double Space sold as Triple	\$7,884	\$7,884	\$7,982	\$7,982	\$98	1.2%	\$0	0.0%
RAM Double	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
RA Single	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
University Gateway Apartments								
Small Single Bedroom	\$8,932	\$9,378	\$9,846	\$10,338	\$468	5.0%	\$492	5.0%
Small Double Bedroom	\$8,506	\$8,930	\$9,376	\$9,564	\$446	5.0%	\$188	2.0%
Large Double Bedroom	\$8,590	\$9,018	\$9,468	\$9,940	\$450	5.0%	\$472	5.0%
RA Single Suite	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.09
22 Upper College Road								
Double Space	\$8,506	\$8,802	\$9,110	\$9,292	\$308	3.5%	\$182	2.0%
Single Space	\$0	\$9,244	\$9,566	\$10,044	\$322	3.5%	\$478	5.0%
Double Space sold as Triple	\$0	\$7,042	\$7,288	\$7,434	\$246	3.5%	\$146	2.0%
RA Single / RAM Double	\$8,556	\$8,854	\$9,162	\$9,346	\$308	3.5%	\$184	2.0%
Communications Fee	\$178/\$89	\$178/\$89	\$178/\$89	\$178/\$89	-	-	-	-

Traditional Residence Halls (not uniquely identified above):
Adams, Aldrich, Barlow, Bressler, Browning, Burnside, Butterfield, Coddington, Dorr, Ellery, Fayeweather, Gorham, Heathman, Hopkins, Hutchinson, Merrow, Peck, Tucker

NOTE: All Full-Time fees Per Year / All Part-Time fees Per Credit Hour

NOT FINALIZED

FY2026 Target

Unrestricted - 7.5%

Unrestricted Revenues and Expenditures FY 2026 Request UNIVERSITY of RHODE ISLAND

SCHEDULE I - TARGET - 7.5%

	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Target Request	FY2026 Target vs. FY2024 P		FY2026 Target vs. FY2025 AI	
TE ENDOLLMENT								
TE ENROLLMENT								
In-State	6,920	6,894	6,834	6,850	(44)	-0.6%	16	0.2%
Out-of-State	7,867	7,918	7,947	7,773	(145)	-1.8%	(174)	-2.2%
OTAL ENROLLMENT	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%
EVENUES								
Tuition and Fees	\$377,309,043	\$396,039,615	\$414,431,621	\$464,721,883	\$68,682,269	17.3%	\$50,290,262	12.19
State Appropriation								
State Appropriation - General	\$88,540,035	\$108,370,360	\$107,927,116	\$101,214,967	(\$7,155,393)	-6.6%	(\$6,712,149)	-6.29
School of Oceanography	\$173,280	\$173,280	\$173,280	\$162,503	(\$10,777)	-6.2%	(\$10,777)	-6.2
Legislative "Grants" (Mandates)	\$850,000	\$850,000	\$875,000	\$875,000	\$25,000	2.9%	\$0	0.09
URI Online	\$1.800.000	\$1.800.000	\$1.800.000	\$1,688,055	(\$111,945)	-6.2%	(\$111,945)	-6.2
Sub-Total State Appropriation	\$91,363,315	\$111,193,640	\$110,775,396	\$103.940.525	(\$7,253,115)	-6.5%	(\$6.834.871)	-6.2
State Approp GO Debt Service	\$29.302.462	\$31,932,539	\$31,664,061	\$31,526,482	(\$406,057)	-1.3%	(\$137,579)	-0.4
Total State Appropriation	\$120,665,777	\$143,126,179	\$142,439,457	\$135,467,007	(\$7,659,172)	-5.4%	(\$6,972,450)	-4.9
Miscellaneous	\$21,547,388	\$23,477,331	\$23,740,996	\$21,138,443	(\$2,338,888)	-10.0%	(\$2,602,553)	-11.0
OTAL REVENUES	\$519,522,208	\$562,643,125	\$580,612,074	\$621,327,333	\$58,684,209	10.4%	\$40,715,259	7.0%
XPENDITURES								
Personnel Services	\$277,553,578	\$295,215,875	\$318,202,028	\$341,398,436	\$46,182,561	15.6%	\$23,196,408	7.3%
Operating Expenditures								
O/S Travel	\$1,076,759	\$1,234,399	\$84,296	\$81,383	(\$1,153,016)	-93.4%	(\$2,913)	-3.5
Repairs	\$1,472,183	\$2,309,305	\$4,019,342	\$2,942,268	\$632,963	27.4%	(\$1,077,074)	-26.8
Utilities	\$11,470,194	\$9,456,649	\$12,538,197	\$12,717,682	\$3,261,033	34.5%	\$179,485	1.49
Other Operating								
Rentals	\$1,838,329	\$2,057,142	\$1,526,866	\$1,605,662	(\$451,480)	-21.9%	\$78,796	5.2
Supl/Operating Exp	\$27,674,226	\$31,845,962	\$33,940,820	\$39,222,440	\$7,376,478	23.2%	\$5,281,620	15.6
Miscellaneous	\$17,263,487	\$16,226,088	\$21,817,228	\$25,458,529	\$9,232,441	56.9%	\$3,641,301	16.7
Subtotal Operating	\$60,795,178	\$63,129,545	\$73,926,749	\$82,027,964	\$18,898,419	29.9%	\$8,101,215	11.0
Undergraduate Aid	\$129,181,063	\$128,498,311	\$138,705,804	\$142,441,642	\$13,943,331	10.9%	\$3,735,838	2.7
Graduate Aid	\$15,107,337	\$15,928,784	\$16,157,239	\$16,942,701	\$1,013,917	6.4%	\$785,462	4.9
Capital	\$1,881,749	\$665,047	\$0	\$0	(\$665,047)	-100.0%	\$0	-
Debt Service - RIHEBC	\$4,667,147	\$5,481,550	\$5,725,880	\$5,076,811	(\$404,739)	-7.4%	(\$649,069)	-
Debt Service - COPS Energy Conservation	\$2,058,874	\$1,877,851	\$1,913,297	\$1,913,297	\$35,446	1.9%	\$0	-
Debt Service - GO	\$29,302,462	\$31,932,539	\$31,664,061	\$31,526,482	(\$406,057)	-1.3%	(\$137,579)	-0.4
DTAL EXPENDITURES	\$520,547,388	\$542,729,502	\$586,295,058	\$621,327,333	\$78,597,831	14.5%	\$35,032,275	6.09

Tuition & Mandatory Fees Summary - Annual Student Costs FY 2026 Request UNIVERSITY of RHODE ISLAND

TARGET - 7.5%

	В	С	D				
	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Target Request	FY2025 Allo vs. FY2024 P (C-B)		FY2026 Target vs. FY2025 A (D-C)	Reque: llocation (D/C
	1 16-Addit	Allocation	rarget Request	(0-5)	(0/2)	(B-0)	(5/0
DERGRADUATE							
In-State							
In-State Tuition	\$14,116	\$14,630	\$20,488	\$514	3.6%	\$5,858	40.09
Mandatory Fees	\$2,292	\$2,312	\$2,328	\$20	0.9%	\$16	0.7%
Subtotal	\$16,408	\$16,942	\$22,816	\$534	3.3%	\$5,874	34.7
Annual Increase	3.3%	3.3%	34.7%				
Room, Meals, Comm Fee	\$14,130	\$14,638	\$14,920	\$508	3.6%	\$282	1.9%
TOTAL In-State Undergraduate	\$30,538	\$31,580	\$37,736	\$1,042	3.4%	\$6,156	19.5
Out-of-State							
Out-of-State Tuition	\$33,512	\$34,834	\$35,896	\$1,322	3.9%	\$1,062	3.09
Mandatory Fees	\$2,292	\$2,312	\$2,328	\$20	0.9%	\$16	0.79
Subtotal	\$35,804	\$37,146	\$38,224	\$1,342	3.7%	\$1,078	2.99
Annual Increase	4.2%	3.7%	2.9%				
Room, Meals, Comm Fee	\$14,130	\$14,638	\$14,920	\$508	3.6%	\$282	1.99
TOTAL Out-of-State Undergraduate	\$49,934	\$51,784	\$53,144	\$1,850	3.7%	\$1,360	2.6%
ADUATE							
In-State							
In-State Tuition	\$15,402	\$15,964	\$22,354	\$562	3.6%	\$6,390	40.0
Mandatory Fees	\$2,048	\$2,064	\$2,076	\$16	0.8%	\$12	0.69
TOTAL In-State Graduate	\$17,450	\$18,028	\$24,430	\$578	3.3%	\$6,402	35.5
Annual Increase	3.5%	3.3%	35.5%				
Out-of-State							
	\$29,904	\$31,084	\$32,032	\$1,180	3.9%	\$948	3.09
Out-of-State Tuition	Ψ 2 3,304			\$16	0.8%	\$12	0.69
Out-of-State Tuition Mandatory Fees	\$2,048	\$2,064	\$2,076	Ų10	0.6%	Ų12	0.0
		\$2,064 \$33,148	\$2,076 \$34,108	\$1,196	3.7%	\$960	2.9

State Crime Lab - 7.5%

RI State Crime Lab Unrestricted FY 2026 Request UNIVERSITY of RHODE ISLAND

TARGET - 7.5%

	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Target Request	FY2026 Target Request vs. FY2024 Pre-Audit		FY2026 Target Request vs. FY2025 Allocation	
	Actual	r re-Audit	Allocation	raiget Kequest	V3.1120241	re-Addit	V3.1 12023 A	iocation
REVENUES								
State Appropriation Other Income	\$1,516,015 \$0	\$1,618,734 \$0	\$1,784,983 \$0	\$1,696,384 \$107,036	\$77,650 \$107,036	4.8%	(\$88,599) \$107,036	-5.0% -
TOTAL REVENUES	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%
EXPENDITURES								
Personnel Services	\$1,298,910	\$1,377,292	\$1,456,031	\$1,474,468	\$97,176	7.1%	\$18,437	1.3%
Operating Expenditures								
O/S Travel	\$10,740	\$18,396	\$22,373	\$22,373	\$3,977	21.6%	\$0	0.0%
Repairs	\$53,648	\$21,622	\$25,000	\$25,000	\$3,378	15.6%	\$0	0.0%
Utilities	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Operating								
Rentals	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Supl/Operating Exp	\$96,916	\$129,324	\$85,054	\$85,054	(\$44,270)	-34.2%	\$0	0.0%
Miscellaneous	\$55,801	\$72,100	\$196,525	\$196,525	\$124,425	172.6%	\$0	0.0%
Subtotal Operating	\$217,105	\$241,442	\$328,952	\$328,952	\$87,510	36.2%	\$0	0.0%
Undergraduate Aid	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Graduate Aid	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Overhead	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Capital	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service - RIHEBC	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service - COPS Energy Conservation	\$0	\$0	\$0	\$0	\$0	-	\$0	-
OTAL EXPENDITURES	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%
nnual Surplus/(Reserve Use or Deficiency)	\$0	\$0	\$0	\$0				

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