

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

THINK BIG  **WE DO™**



FY2025 Allocation Budget

FY2026 Budget Request

THINK BIG  WE DO™



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Transmittal Letter

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

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
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

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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.

02/2023, 1,000/CER01

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.

FOCUS URI

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

2025 Enacted **144,224,440**

2026 Target **137,125,729**

Statewide Target Adjustments	Amount
614400 - Holiday Pay	-7,112
620100 - Employees' Retirement	132,495
624110 - Medical Insurance	513,081
624120 - Dental Insurance	565
624130 - Vision Insurance	271
626100 - Assessed Fringe Benefits	-415,057
626300 - Retiree Health Insurance	-38,698
Statewide Target Adjustments	185,545

Agency Specific Target Adjustments	Description	2026 Agency Statewide Adjustments
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 + Statewide Target Adj + Agency Target Adj) **145,610,509**

	a	b	c=b-a
Base Budget	Current Service Level	2026 Agency Request	Difference
10 - Salary and Benefits	73,524,240	85,639,832	12,115,592
30 - Contract Professional Services	4,452,221	4,200,808	-251,413
40 - Operating Supplies and Expenses	278,027	32,635,384	32,357,357
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	145,610,509	150,787,754	5,177,245

Decision Packages

Form Definition Code	Rank	ID	Decision Package Name	2026 Budget Request
Constrained				
9230	1	21313	URI: An Engine for Growth and Positive Social, Cult	13,624,363
9230	2	21251	Constrained Budget Request	-42,335,894
Total Constrained				-28,711,531
Unconstrained				
9230	1	21250	URI: An Engine for Growth and Positive Social, Cult	13,624,363
Total Unconstrained				13,624,363
Total Decision Packages				-15,087,168

<i>Total Agency Budget Request - Constrained</i>	137,163,391
<i>Total Agency Budget Request - Unconstrained</i>	179,499,285
Target Minus Agency Request (Constrained)	-37,662
Target Minus Agency Request (Unconstrained)	-42,373,556

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	Amount
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 + Statewide 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 Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2026 Budget Request
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
Total Constrained				-28,604,495

Unconstrained

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

Total Decision Packages **-14,980,132**

Total Agency Budget Request - Constrained **135,467,007**

2025 Enacted **1,784,983**

Target Adjustments	Amount
624110 - Medical Insurance	11,867
624120 - Dental Insurance	22
624130 - Vision Insurance	11
626100 - Assessed Fringe Benefits	-11,216
Target Adjustments	684

Agency Specific Target Adjustments	Description	Amount
Total Agency Specific Target Adjustments		
Current Service Level Total (Enacted budget + Statewide Target Adj + Agency Target Adj)		1,785,667

	a	b	c=b-a
Base Budget	Current Service Level	2026 Agency Request	Difference
10 - Salary and Benefits	1,486,302	1,454,468	-31,834
30 - Contract Professional Services	150,000	20,000	-130,000
40 - Operating Supplies and Expenses	149,365	221,916	72,551
086 - University of Rhode Island Total Base Budget	1,785,667	1,696,384	-89,283

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2026 Budget Request
Constrained				
9230	2	21251	Constrained Budget Request	-107,036
Total Constrained				-107,036

Total Decision Packages **-107,036**

Total Agency Budget Request - Constrained **1,696,384**
Total Agency Budget Request - Unconstrained **1,803,420**

2025 Enacted	144,224,440		
	a	b	c=b-a
Base Budget	2025 Enacted	2025 Revised 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 Packages				
Form Definition Code	Rank	Form Header ID	Form Header Name	2025 Budget Request
Total Decision Packages				

160 - Budget Tracking Sheet Revised

06086 - URI Education and
General

By Program - Source 01

2025 Enacted 142,439,457

	a	b	c=b-a
Base Budget	2025 Enacted	2025 Revised 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

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2025 Budget Request
Total Decision Packages				

160 - Budget Tracking Sheet Revised

Run Date: 9/27/24

17086 - URI RI State Forensics

By Program - Source 01

Run Time: 12:31:10 PM

2025 Enacted 1,784,983

	a	b	c=b-a
Base Budget	2025 Enacted	2025 Revised 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 Definition Code	Rank	Form Header ID	Form Header Name	2025 Budget Request
Total Decision Packages				

Program Information

FY2026 Budget

Program Narrative (Report 402)

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.

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.

State of Rhode Island
123 - Program Summary BR-4
 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
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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
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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
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Sum:

State of Rhode Island
123 - Program Summary BR-4
 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

State of Rhode Island
123 - Program Summary BR-4
 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	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	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	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	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	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	0	1,737,818	1,737,818
60 - Capital Purchases and Equipment	3,762,446	0	5,000	0	5,000	0	0	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	0	13,863,455	13,863,455
Sum:	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

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	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	0	53,572,223	53,572,223

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
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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

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
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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

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
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Agency: 086 - University of Rhode Island

10086 - URI Bookstore

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
0206086 - 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
Sum:	6,860,134	0	7,228,407	6,796,175	7,232,599	6,795,894	0	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	0	1,066,466	1,066,466
30 - Contract Professional Services	5,612	0	500	4,300	500	4,300	0	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	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	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	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	0	6,795,894	6,795,894

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
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Agency: 086 - University of Rhode Island

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	0
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

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
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Agency: 086 - University of Rhode Island

12086 - URI W. Alton Jones

	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 Subprogram										
Sum:										
By Category										
Sum:										
By Source										
Sum:										

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

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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
Sum:	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
Sum:	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
Sum:	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

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
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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

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

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
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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	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	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	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	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	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	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	0
Sum:	130,865,436	0	121,203,411	144,467,614	121,320,376	146,319,067	0	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	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	0	146,319,067	146,319,067

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

Run Date: 9/27/24
 Run Time: 12:24:19 PM

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

State of Rhode Island
123 - Program Summary BR-4
 BR-4 by Agency

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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 1

Unconstrained

Expenditures

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	0
	2807101 - University of Rhode Island	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	7,481,330	0	0	0	0
	2807101 - University of Rhode Island	50 - Assistance and Grants	Detailed information provided in narrative section	1,300,000	0	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	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	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 identifying as first 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 waivers for National Guard members that are partially supported by the State, but do not cover the full costs. In FY 2024 URI spent \$2.2 million on National Guard waivers and received \$75,000 in reimbursements from the state. 4) IT Modernization: IT is increasingly foundational to all operations of URI. The proposed increases in state appropriations will modernize our core administrative systems to align with state systems; address aging network infrastructure; create a uniform and consistent student experience in learning spaces; provide our faculty and staff with modern computing equipment; and enhance our ability to support research and economic development.

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.

086 - University of Rhode Island

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 Administration, 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 8,000 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 life 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 and staff, and enhanced administrative efficiency. A uniform learning experience for our students will directly support retention and graduation while allowing 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 high-end data analysis. It will also significantly enhance the ability of IT staff to provide security, patching, updates, and trouble-resolution services in a timely and effective manner to our community. The enhanced research computing support will lead to enhanced economic development and fundamental research progress allowing us to be better partners with and better serve the state.

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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: 1

Item: 21313 - URI: An Engine for Growth and Positive Social, Cultural, and Economic Change for 1

Constrained

Expenditures

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	0
	2807101 - University of Rhode Island	40 - Operating Supplies and Expenses	Detailed information provided in narrative section	7,481,330	0	0	0	0
	2807101 - University of Rhode Island	50 - Assistance and Grants	Detailed information provided in narrative section	1,300,000	0	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	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 identifying as first 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 waivers for National Guard members that are partially supported by the State, but do not cover the full costs. In FY 2024 URI spent \$2.2 million on National Guard waivers and received \$75,000 in reimbursements from the state. 4) IT Modernization: IT is increasingly foundational to all operations of URI. The proposed increases in state appropriations will modernize our core administrative systems to align with state systems; address aging network infrastructure; create a uniform and consistent student experience in learning spaces; provide our faculty and staff with modern computing equipment; and enhance our ability to support research and economic development.

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.

086 - University of Rhode Island

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 Administration, 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 8,000 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 life 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 and staff, and enhanced administrative efficiency. A uniform learning experience for our students will directly support retention and graduation while allowing 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 high-end data analysis. It will also significantly enhance the ability of IT staff to provide security, patching, updates, and trouble-resolution services in a timely and effective manner to our community. The enhanced research computing support will lead to enhanced economic development and fundamental research progress allowing us to be better partners with and better serve the state.

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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.

State of Rhode Island
105 - 2026 Decision Packages
 Details

Run Date: 9/22/24
 Run Time: 8:06:38 PM

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Rank: 2

Item: 21251 - Constrained Budget Request

Constrained

Expenditures

Source	Line Sequence - Name	Category - Name	Description	2026 Agency Request	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency 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	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	0
	2807104 - School of Oceanography	40 - Operating Supplies and Expenses		-10,777	0	0	0	0
	2807106 - URI- Online Program Expansion	30 - Contract Professional Services		-111,945	0	0	0	0
Total for Source 01 - General Revenue				-42,335,894	0	0	0	0
03	2852101 - URI - RI State Forensics Restricted Revenues	40 - Operating Supplies and Expenses	Constrained budget adjustment to restricted revenues	107,036	0	0	0	0
Total for Source 03 - Restricted Receipts				107,036	0	0	0	0
09	2809101 - URI - Education and General	30 - Contract Professional Services		111,945	0	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	0
Total for Source 09 - Other Funds				42,218,081	0	0	0	0
Expenditures			Sum:	-10,777	0	0	0	0
Net Impact:				-10,777	0	0	0	0

Agency Recommendation

086 - University of Rhode Island

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 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.

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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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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Existing Performance Data

The university has maintained competitive tuition rates and therefore is not able to provide data on a tuition increase of the magnitude required by the budget target.

The Crime Lab's sole source of revenue has been state appropriation. Thus, data has not been collected relative to charging clients.

Evidence Scale Ranking

0

Description of Evidence Base

Not applicable.

Forward-Looking Evaluation Opportunities

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

1 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.

6 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

Reports not Required (Reports 107, 151, 170N, and BR-3B)

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**

	A	B	C	D					
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Request vs. FY2024 Pre-Audit (D-B)		FY2026 Request vs. FY2025 Allocation (D-C)		
UNRESTRICTED									
Revenues	\$519,522,208	\$562,643,125	\$580,612,074	\$621,338,110	\$58,694,986	10.4%	\$40,726,036	7.0%	
Expenditures	\$520,547,388	\$542,729,502	\$586,295,058	\$621,338,110	\$78,608,608	14.5%	\$35,043,052	6.0%	
UNRESTRICTED Annual Surplus/(Reserve Use or Deficiency)	(\$1,025,180)	\$19,913,623	(\$5,682,984)	\$0					
RESTRICTED									
Revenues	\$401,211,482	\$422,209,408	\$458,795,529	\$509,735,210	\$87,525,802	20.7%	\$50,939,681	11.1%	
Expenditures	\$385,001,738	\$413,749,456	\$458,795,529	\$509,735,210	\$95,985,754	23.2%	\$50,939,681	11.1%	
RESTRICTED Annual Surplus/(Reserve Use or Deficiency)	\$16,209,744	\$8,459,953	\$0	\$0					
UNRESTRICTED RISCL									
Revenues	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%	
Expenditures	\$1,516,015	\$1,618,734	\$1,784,983	\$1,803,420	\$184,686	11.4%	\$18,437	1.0%	
UNRESTRICTED RISCL Annual Surplus/(Reserve Use or Defi	\$0	\$0	\$0	\$0					
RESTRICTED RISCL									
Revenues	\$0	\$0	\$0	\$0	\$0	-	\$0	-	
Expenditures	\$0	\$0	\$0	\$0	\$0	-	\$0	-	
RESTRICTED RISCL Annual Surplus/(Reserve Use or Deficie	\$0	\$0	\$0	\$0					
TOTAL UNIVERSITY									
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	\$907,065,141	\$958,097,691	\$1,046,875,570	\$1,132,876,740	\$174,779,049	18.2%	\$86,001,170	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 Request vs. FY2024 Pre-Audit	FY2026 Request vs. FY2025 Allocation		
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 Request vs. FY2024 Pre-Audit		FY2026 Request vs. FY2025 Allocation		
FTE 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%	
TOTAL ENROLLMENT	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%	
REVENUES									
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	32.8%	
School of Oceanography	\$173,280	\$173,280	\$173,280	\$173,280	\$0	0.0%	\$0	0.0%	
Legislative "Grants" (Mandates)	\$850,000	\$850,000	\$875,000	\$875,000	\$25,000	2.9%	\$0	0.0%	
URI Online	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$0	0.0%	\$0	0.0%	
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%	
TOTAL REVENUES	\$519,522,208	\$562,643,125	\$580,612,074	\$621,338,110	\$58,694,986	10.4%	\$40,726,036	7.0%	
EXPENDITURES									
Personnel Services	\$277,553,578	\$295,215,875	\$318,202,028	\$340,733,320	\$45,517,445	15.4%	\$22,531,292	7.1%	
Operating Expenditures									
O/S Travel	\$1,076,759	\$1,234,399	\$84,296	\$84,288	(\$1,150,111)	-93.2%	(\$8)	0.0%	
Repairs	\$1,472,183	\$2,309,305	\$4,019,342	\$4,022,642	\$1,713,337	74.2%	\$3,300	0.1%	
Utilities	\$11,470,194	\$9,456,649	\$12,538,197	\$12,716,681	\$3,260,032	34.5%	\$178,484	1.4%	
Other Operating									
Rentals	\$1,838,329	\$2,057,142	\$1,526,866	\$1,530,159	(\$526,983)	-25.6%	\$3,293	0.2%	
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	2.7%	
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%	
TOTAL EXPENDITURES	\$520,547,388	\$542,729,502	\$586,295,058	\$621,338,110	\$78,608,608	14.5%	\$35,043,052	6.0%	
Annual Surplus/(Reserve Use or Deficiency)	(\$1,025,180)	\$19,913,623	(\$5,682,984)	\$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 Projection at Year End
	Fee	Head Count / Credit Hours *	Revenue Projection	Fee	Head Count / Credit Hours *	Revenue Projection	
Academic Year							
Undergraduate							
Full-Time							
In-State	\$7,538	6,135	\$46,245,630	\$7,538	5,736	\$43,237,968	\$89,483,598
Out-State	\$17,948	6,748	\$121,113,104	\$17,948	6,249	\$112,157,052	\$233,270,156
Regional	\$13,192	432	\$5,698,944	\$13,192	413	\$5,448,296	\$11,147,240
Part-Time							
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	\$3,581,424
Regional	\$1,099	122	\$134,078	\$1,099	122	\$134,078	\$268,156
Off-Campus	\$658		\$0	\$658		\$0	\$0
Subtotal Undergraduate			\$177,242,784			\$165,979,554	\$343,222,338
Graduate							
Full-Time							
In-State	\$8,225	411	\$3,380,475	\$8,225	400	\$3,290,000	\$6,670,475
Out-State	\$16,016	694	\$11,115,104	\$16,016	636	\$10,186,176	\$21,301,280
Regional	\$12,338	19	\$234,422	\$12,338	20	\$246,760	\$481,182
Part-Time							
In-State	\$914	1,598	\$1,460,572	\$914	1,517	\$1,386,538	\$2,847,110
Out-State	\$1,780	472	\$840,160	\$1,780	612	\$1,089,360	\$1,929,520
Regional	\$1,371	51	\$69,921	\$1,371	44	\$60,324	\$130,245
MBA EMPA	\$1,143	0	\$0	\$1,143	0	\$0	\$0
Cont. Reg.	\$944		\$13,216	\$944		\$4,720	\$17,936
Subtotal Graduate			\$17,113,870			\$16,263,878	\$33,377,748
TOTAL Academic Year			\$194,356,654			\$182,243,432	\$376,600,086
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	\$5,041,105
Regional	\$471	165	\$77,715	\$485	269	\$130,465	\$208,180
Graduate							
In-State	\$364	800	\$291,200	\$375	974	\$365,250	\$656,450
Out-State	\$550	400	\$220,000	\$567	450	\$255,150	\$475,150
Regional	\$546	12	\$6,552	\$562	12	\$6,744	\$13,296
MBA EMPA	\$455	0	\$0	\$469	0	\$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				\$2,500,125
Regional	\$515	181	\$93,215				\$93,215
Graduate							
In-State	\$452	342	\$154,584				\$154,584
Out-State	\$624	154	\$96,096				\$96,096
Regional	\$547	7	\$3,829				\$3,829
MBA EMPA	\$547	0	\$0				\$0
TOTAL Winter Session			\$3,969,849			\$0	\$3,969,849
Other Fees							
Application			\$1,077,700			\$337,300	\$1,415,000
Unrestricted Mandatory Fee (Registration)			\$556,895			\$549,150	\$1,106,045
Misc.			\$1,537,345			\$338,760	\$1,876,105
AVS Fee			\$161,190			\$167,152	\$328,342
MLS			\$90,138			\$90,137	\$180,275
BioTech			\$48,000			\$48,000	\$96,000
LAR			\$13,760			\$13,760	\$27,520
CMD Fee			\$37,500			\$37,500	\$75,000
MSDI Fee			\$11,500			\$11,500	\$23,000
Music			\$113,350			\$91,450	\$204,800
Music Therapy			\$28,950			\$28,800	\$57,750
Greek Life			\$124,560			\$152,241	\$276,801
Overload			\$107,089			\$164,911	\$272,000
Lab (inc. SS)			\$1,049,864			\$869,841	\$1,919,705
Nursing			\$484,081			\$459,161	\$943,242
6yr PmD			\$1,419,808			\$1,364,130	\$2,783,938
Engineering			\$887,916			\$853,095	\$1,741,011
Phm Sci			\$68,863			\$66,162	\$135,025
Physical Therapy			\$124,100			\$126,100	\$250,200
Technology			\$3,205,562			\$2,629,368	\$5,834,930
Fitness & Wellness			\$873,864			\$839,594	\$1,713,458
TOTAL Other Fees			\$12,022,035			\$9,238,112	\$21,260,147
Revenue from F-15.0 Tuition Policy							\$10,108,674
TOTAL			\$214,918,280			\$197,476,848	\$422,503,802

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

**Enrollment Revenues
FY 2026 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2026 Request vs. FY2024 Pre-Audit		FY2026 Request vs. FY2025 Allocation	
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	(D-B)	(D/B)	(D-C)	(D/C)
Tuition								
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	\$242,596	\$217,119	\$320,400	\$268,156	\$51,037	23.5%	(\$52,244)	-16.3%
Subtotal Undergraduate	\$313,367,049	\$328,676,420	\$340,362,686	\$343,222,338	\$14,545,918	4.4%	\$2,859,652	0.8%
Graduate								
Full-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	-
Cont. Reg.	\$15,354	\$20,378	\$17,423	\$17,936	(\$2,442)	-12.0%	\$513	2.9%
Subtotal Graduate	\$28,219,868	\$28,772,247	\$30,947,028	\$33,377,748	\$4,605,501	16.0%	\$2,430,720	7.9%
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	\$172,472	\$178,607	\$197,534	\$208,180	\$29,573	16.6%	\$10,646	5.4%
Subtotal Undergraduate	\$7,287,317	\$7,954,136	\$8,920,881	\$9,420,150	\$1,466,014	18.4%	\$499,269	5.6%
Graduate								
In-State	\$535,290	\$540,868	\$597,047	\$656,450	\$115,582	21.4%	\$59,403	9.9%
Out-State	\$385,842	\$420,261	\$459,498	\$475,150	\$54,889	13.1%	\$15,652	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	-
Subtotal Graduate	\$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								
In-State	\$879,005	\$964,337	\$1,079,430	\$1,122,000	\$157,663	16.3%	\$42,570	3.9%
Out-State	\$1,238,125	\$1,610,928	\$2,108,704	\$2,500,125	\$889,197	55.2%	\$391,421	18.6%
Regional	\$84,889	\$80,012	\$90,500	\$93,215	\$13,203	16.5%	\$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	\$497	\$1,536	\$3,717	\$3,829	\$2,293	149.3%	\$112	3.0%
MBA EMPA	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Subtotal Graduate	\$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%
TOTAL Tuition	\$352,044,293	\$369,142,659	\$384,819,441	\$391,134,981	\$21,992,322	6.0%	\$6,315,540	1.6%
Fees								
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 Report	(\$83,587)	(\$197,297)	\$0	\$0	\$197,297	-100.0%	\$0	-
Revenue from F-15.0 Tuition Policy	\$6,267,848	\$6,865,145	\$9,115,775	\$10,108,674	\$3,243,530	47.2%	\$992,899	10.9%
TOTAL 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%

**Student Financial FTE
FY 2026 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2026 Request vs. FY2024 Pre-Audit		FY2026 Request vs. FY2025 Allocation	
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	(D-B)	(D/B)	(D-C)	(D/C)
Undergraduate								
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)	-1.2%
Part-Time								
In-State	385	331	335	335	4	1.2%	0	0.0%
Out-State	105	91	96	92	1	1.1%	(4)	-4.2%
Regional	9	8	12	9	1	12.5%	(3)	-25.0%
TOTAL Undergraduate	13,532	13,578	13,510	13,294	(284)	-2.1%	(216)	-1.6%
Graduate								
Full-Time								
In-State	361	376	388	406	30	8.0%	18	4.6%
Out-State	648	608	635	665	57	9.4%	30	4.7%
Regional	15	18	19	20	2	11.1%	1	5.3%
Research Assistants	0	0	0	0	0	-	0	-
Part-Time								
In-State	188	172	166	173	1	0.6%	7	4.2%
Out-State	39	55	58	60	5	9.1%	2	3.4%
Regional	4	5	5	5	0	0.0%	0	0.0%
MBA EMPA	0	0	0	0	0	-	0	-
TOTAL Graduate	1,255	1,234	1,271	1,329	95	7.7%	58	4.6%
TOTAL FTE	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%
Total Undergraduates	13,532	13,578	13,510	13,294	(284)	-2.1%	(216)	-1.6%
Total Graduates	1,255	1,234	1,271	1,329	95	7.7%	58	4.6%
TOTAL	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%
Total In-State	6,920	6,894	6,834	6,850	(44)	-0.6%	16	0.2%
Total Out-State	7,867	7,918	7,947	7,773	(145)	-1.8%	(174)	-2.2%
Total Research Assistants	0	0	0	0	0	-	0	-
TOTAL	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%
Summer Session	1,764	1,831	1,938	1,997	166	9.1%	59	3.0%
Winter Session	372	444	543	583	139	31.3%	40	7.4%

Restricted Budget

**Restricted Summary
FY 2026 Request
UNIVERSITY OF RHODE ISLAND**

SCHEDULE II

	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	FY2026 Request vs. FY2024 Pre-Audit		FY2026 Request vs. FY2025 Allocation	
REVENUES								
RICAP	\$12,618,391	\$27,455,881	\$51,296,191	\$96,528,757	\$69,072,876	251.6%	\$45,232,566	88.2%
Auxiliary								
Campus Stores	\$6,158,662	\$6,433,080	\$6,800,070	\$6,800,070	\$366,990	5.7%	\$0	0.0%
Dining Services	\$30,648,760	\$33,198,281	\$34,683,801	\$35,240,995	\$2,042,714	6.2%	\$557,194	1.6%
Health Services	\$11,682,524	\$11,350,148	\$11,012,008	\$10,937,127	(\$413,021)	-3.6%	(\$74,881)	-0.7%
Housing and Residential Life	\$51,719,102	\$53,206,338	\$52,539,478	\$53,916,751	\$710,413	1.3%	\$1,377,273	2.6%
Memorial Union	\$7,817,017	\$7,523,038	\$7,485,311	\$7,541,941	\$18,903	0.3%	\$56,630	0.8%
Sub-Total Auxiliary	\$108,026,065	\$111,710,885	\$112,520,668	\$114,436,884	\$2,725,999	2.4%	\$1,916,216	1.7%
Enterprise								
Transportation & Parking	\$4,916,471	\$5,181,366	\$4,921,956	\$4,928,736	(\$252,630)	-4.9%	\$6,780	0.1%
Ryan Center & Boss Arena	\$8,709,610	\$8,538,788	\$9,867,782	\$10,428,380	\$1,889,592	22.1%	\$560,598	5.7%
W.A. Jones	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Sub-Total Enterprise	\$13,626,081	\$13,720,154	\$14,789,738	\$15,357,116	\$1,636,962	11.9%	\$567,378	3.8%
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	\$16,141,757	\$17,480,571	\$17,532,681	\$19,384,134	\$1,903,563	10.9%	\$1,851,453	10.6%
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%
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								
RICAP	\$12,618,391	\$27,455,881	\$51,296,191	\$96,528,757	\$69,072,876	251.6%	\$45,232,566	88.2%
Auxiliary								
Campus Stores	\$6,865,018	\$7,163,463	\$6,800,070	\$6,800,070	(\$363,393)	-5.1%	\$0	0.0%
Dining Services	\$31,405,242	\$33,327,558	\$34,683,801	\$35,240,995	\$1,913,437	5.7%	\$557,194	1.6%
Health Services	\$3,993,472	\$9,360,337	\$11,012,008	\$10,937,127	\$1,576,790	16.8%	(\$74,881)	-0.7%
Housing and Residential Life	\$48,221,997	\$49,659,042	\$52,539,478	\$53,916,751	\$4,257,709	8.6%	\$1,377,273	2.6%
Memorial Union	\$4,826,474	\$5,275,418	\$7,485,311	\$7,541,941	\$2,266,523	43.0%	\$56,630	0.8%
Sub-Total Auxiliary	\$95,312,203	\$104,785,818	\$112,520,668	\$114,436,884	\$9,651,066	9.2%	\$1,916,216	1.7%
Enterprise								
Transportation & Parking	\$3,971,461	\$4,196,916	\$4,921,956	\$4,928,736	\$731,820	17.4%	\$6,780	0.1%
Ryan Center & Boss Arena	\$8,786,612	\$9,482,695	\$9,867,782	\$10,428,380	\$945,685	10.0%	\$560,598	5.7%
W.A. Jones	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Sub-Total Enterprise	\$12,758,073	\$13,679,611	\$14,789,738	\$15,357,116	\$1,677,505	12.3%	\$567,378	3.8%
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	10.6%
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%
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				
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)

RICAP	\$0	(\$0)	\$0	\$0
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
Enterprise				
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
TOTAL 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 Request vs. FY2024 Pre-Audit	FY2026 Request vs. FY2025 Allocation		
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				

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

**Restricted RI Capital Fund
FY 2026 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2026 Request vs. FY2024 Pre-Audit		FY2026 Request vs. FY2025 Allocation	
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	(D-B)	(D/B)	(D-C)	(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 Request vs. FY2024 Pre-Audit		FY2026 Request vs. FY2025 Allocation	
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				

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

FY2026 Budget Request

Tuition and Fees

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

	A FY 2023 Actual	B FY 2024 Pre-Audit	C FY 2025 Allocation	D FY 2026 Request	FY2025 Allocation vs. FY2024 Pre-Audit (C-B)		FY2026 Request vs. FY2025 Allocation (D-C)	
UNDERGRADUATE								
In-State								
In-State Tuition	\$13,586	\$14,116	\$14,630	\$15,076	\$514	3.6%	\$446	3.0%
Mandatory Fees	\$2,294	\$2,292	\$2,312	\$2,328	\$20	0.9%	\$16	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%
GRADUATE								
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	\$28,616	\$29,904	\$31,084	\$32,032	\$1,180	3.9%	\$948	3.0%
Mandatory Fees	\$2,036	\$2,048	\$2,064	\$2,076	\$16	0.8%	\$12	0.6%
TOTAL Out-of-State Graduate	\$30,652	\$31,952	\$33,148	\$34,108	\$1,196	3.7%	\$960	2.9%
Annual Increase	2.9%	4.2%	3.7%	2.9%				

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2025 BOT MEETING

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

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>		
	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)
UNDERGRADUATE						
Registration Fee	\$30	\$30	\$30	\$30	\$0	\$0
Student Activity Fee	\$65	\$65	\$65	\$65	\$0	\$0
Fitness & Wellness Center Fee	\$45	\$50	\$55	\$58	\$5	\$3
Memorial Union Fee	\$248	\$227	\$232	\$237	\$5	\$5
Health Services Fee	\$340	\$323	\$323	\$323	\$0	\$0
Transportation Fee	\$75	\$75	\$75	\$75	\$0	\$0
Building Fee (Ryan Center)	\$196	\$196	\$196	\$196	\$0	\$0
Technology Fee	\$148	\$180	\$180	\$180	\$0	\$0
TOTAL Per Semester	\$1,147	\$1,146	\$1,156	\$1,164	\$10	\$8
TOTAL Year	\$2,294	\$2,292	\$2,312	\$2,328	\$20	\$16
GRADUATE						
Registration Fee	\$30	\$30	\$30	\$30	\$0	\$0
Fitness & Wellness Center Fee	\$45	\$50	\$55	\$58	\$5	\$3
Memorial Union Fee	\$169	\$155	\$158	\$161	\$3	\$3
Health Services Fee	\$340	\$323	\$323	\$323	\$0	\$0
Graduate Tax	\$15	\$15	\$15	\$15	\$0	\$0
Transportation Fee	\$75	\$75	\$75	\$75	\$0	\$0
Building Fee (Ryan/Boss Center)	\$196	\$196	\$196	\$196	\$0	\$0
Technology Fee	\$148	\$180	\$180	\$180	\$0	\$0
TOTAL Per Semester	\$1,018	\$1,024	\$1,032	\$1,038	\$8	\$6
TOTAL Year	\$2,036	\$2,048	\$2,064	\$2,076	\$16	\$12
ROOM & MEALS						
Dorm Rates - Group B Double	\$8,506	\$8,802	\$9,110	\$9,292	\$308	\$182
Communication Fee	\$178	\$178	\$178	\$178	\$0	\$0
Unlimited Standard	\$4,900	\$5,150	\$5,350	\$5,450	\$200	\$100
TOTAL Room & Meals	\$13,584	\$14,130	\$14,638	\$14,920	\$508	\$282

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RATES FINALIZED AT FEBRUARY
2025 BOT MEETING

**Tuition Rates
FY 2026 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	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)		
Academic 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	3.0%	
Out-State	\$1,336	\$1,396	\$1,451	\$1,496	\$55	3.9%	\$45	3.1%	
Regional	\$991	\$1,029	\$1,068	\$1,099	\$39	3.8%	\$31	2.9%	
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	3.0%	
Out-State	\$28,616	\$29,904	\$31,084	\$32,032	\$1,180	3.9%	\$948	3.0%	
Regional	\$22,234	\$23,104	\$23,946	\$24,676	\$842	3.6%	\$730	3.0%	
Research Assistant					\$0	-	\$0	-	
Part-Time (per credit hour)									
In-State	\$823	\$856	\$887	\$914	\$31	3.6%	\$27	3.0%	
Out-State	\$1,590	\$1,661	\$1,727	\$1,780	\$66	4.0%	\$53	3.1%	
Regional	\$1,235	\$1,284	\$1,331	\$1,371	\$47	3.7%	\$40	3.0%	
MBA EMPA*	\$1,029	\$1,070	\$1,109	\$1,143	\$39	3.6%	\$34	3.1%	
Continuing Reg.(1 cr + reg fee)	\$853	\$886	\$917	\$944	\$31	3.5%	\$27	2.9%	
Summer 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	3.1%	
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	3.0%	
MBA EMPA*	\$414	\$426	\$441	\$455	\$15	3.5%	\$14	3.2%	
Winter Session (all per credit hour)									
Undergraduate									
In-State	\$310	\$319	\$330	\$340	\$11	3.4%	\$10	3.0%	
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	3.0%	
Out-State	\$567	\$584	\$606	\$624	\$22	3.8%	\$18	3.0%	
Regional	\$497	\$512	\$531	\$547	\$19	3.7%	\$16	3.0%	
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 of 125% of the graduate in-state rate.

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

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2025 BOT MEETING

**Unrestricted Fees
FY 2026 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2025 Allocation		FY2026 Request	
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	vs. FY2024 Pre-Audit (C-B)	(C/B)	vs. FY2025 Allocation (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%
Technology Fee (Full-time: UG & G, per semester)	\$148	\$180	\$180	\$180	\$0	0.0%	\$0	0.0%
Technology Fee (Part-time: UG & G)	\$12	\$15	\$15	\$15	\$0	0.0%	\$0	0.0%
Fitness & Wellness Center Fee (UG & G, per semester)								
Full-time (UG & G, per semester)	\$45	\$50	\$55	\$58	\$5	10.0%	\$3	5.5%
Undergrad Part-time (per credit hour)	\$4	\$4	\$5	\$5	\$1	25.0%	\$0	0.0%
Grad Part-time (per credit hour)	\$5	\$6	\$6	\$6	\$0	0.0%	\$0	0.0%
Music Fee								
30 Minutes	\$450	\$450	\$450	\$500	\$0	0.0%	\$50	11.1%
60 Minutes	\$900	\$900	\$900	\$1,000	\$0	0.0%	\$100	11.1%
Late Registration Fee								
Second week of the semester (day 8)	\$75	\$75	\$75	\$75	\$0	0.0%	\$0	0.0%
Transcript Fee *	\$50	\$50	\$50	\$50	\$0	0.0%	\$0	0.0%
Document 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	\$65	\$65	\$65	\$65	\$0	0.0%	\$0	0.0%
Out-State	\$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)	\$602	\$602	\$632	\$663	\$30	5.0%	\$31	4.9%
Part-Time (per credit hour)	\$50	\$50	\$53	\$55	\$3	6.0%	\$2	3.8%
AVS Fees (Years 2-4)								
Full-Time (per semester)	\$600	\$673	\$727	\$732	\$54	8.0%	\$5	0.7%
Part-Time (per credit hour)	\$50	\$56	\$61	\$61	\$5	8.9%	\$0	0.0%
Medical Lab Science Fee (Years 2-4)								
Full-Time (per semester)	\$0	\$0	\$0	\$2,003	\$0	-	\$2,003	-
Part-Time (per credit hour)	\$0	\$0	\$0	\$167	\$0	-	\$167	-
BioTechnology Fee (Years 2-4)								
Full-Time (per semester)	\$0	\$0	\$0	\$500	\$0	-	\$500	-
Part-Time (per credit hour)	\$0	\$0	\$0	\$42	\$0	-	\$42	-
Landscape Architecture Fee (Years 2-4)								
Full-Time (per semester)	\$0	\$0	\$0	\$230	\$0	-	\$230	-
Part-Time (per credit hour)	\$0	\$0	\$0	\$19	\$0	-	\$19	-
New Student Fee (one time fee for first time matriculated UG)	\$220	\$220	\$220	\$275	\$0	0.0%	\$55	25.0%
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	37.5%
Pharmacy Fees (per semester)								
PharmD Curriculum Professional (Per Semester Years 3-6)	\$3,250	\$3,250	\$3,250	\$3,266	\$0	0.0%	\$16	0.5%
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	0.0%
Communicative Disorders Professional Fee (per semester)	\$500	\$500	\$500	\$500	\$0	0.0%	\$0	0.0%
MS Nutrition and Dietetics Internship Fee (per semester)	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	\$0	0.0%
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		\$588	\$708	n/a	\$120	20.4%	-	-
Student & 2 or more Dependents		\$948	\$1,113	n/a	\$165	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 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

TUITION RATES REFLECTED ON
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RATES FINALIZED AT FEBRUARY
2025 BOT MEETING

**Restricted Fees
FY 2026 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2025 Allocation vs. FY2024 Pre-Audit (C-B)		FY2026 Request vs. FY2025 Allocation (D-C)	
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request				
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 (Isem) was Flex 72	\$1,050	\$1,100	\$1,150	\$1,175	\$50	4.5%	\$25	2.2%
Flex 100 (Isem) was Combo 100	\$750	\$775	\$800	\$825	\$25	3.2%	\$25	3.1%
Flex 50 (Isem) 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%
Housing & 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

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2025 BOT MEETING

	A	B	C	D	FY2025 Allocation		FY2026 Request	
	FY 2023 Actual	FY 2024 Pre-Audit	FY 2025 Allocation	FY 2026 Request	vs. FY2024 Pre-Audit (C-B)	(C/B)	vs. FY2025 Allocation (D-C)	(D/C)
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 Flr 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	2.0%
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, Fayweather, Gorham, Heathman, Hopkins, Hutchinson, Merrow, Peck, Tucker and Weldin.								

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

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 2025 BOT MEETING

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 Request vs. FY2024 Pre-Audit		FY2026 Target Request vs. FY2025 Allocation		
FTE 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%	
TOTAL ENROLLMENT	14,787	14,812	14,781	14,623	(189)	-1.3%	(158)	-1.1%	
REVENUES									
Tuition and Fees	\$377,309,043	\$396,039,615	\$414,431,621	\$464,721,883	\$68,682,269	17.3%	\$50,290,262	12.1%	
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)	-6.2%	
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	0.0%	
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%	
TOTAL REVENUES	\$519,522,208	\$562,643,125	\$580,612,074	\$621,327,333	\$58,684,209	10.4%	\$40,715,259	7.0%	
EXPENDITURES									
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	1.4%	
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	\$16,228,088	\$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%	
TOTAL EXPENDITURES	\$520,547,388	\$542,729,502	\$586,295,058	\$621,327,333	\$78,597,831	14.5%	\$35,032,275	6.0%	
Annual Surplus/(Reserve Use or Deficiency)	(\$1,025,180)	\$19,913,623	(\$5,682,984)	\$0					

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

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

TARGET - 7.5%

	B FY 2024 Pre-Audit	C FY 2025 Allocation	D FY 2026 Target Request	FY2025 Allocation vs. FY2024 Pre-Audit (C-B) (C/B)		FY2026 Target Request vs. FY2025 Allocation (D-C) (D/C)		
UNDERGRADUATE								
In-State								
In-State Tuition	\$14,116	\$14,630	\$20,488	\$514	3.6%	\$5,858	40.0%	
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	3.0%	
Mandatory Fees	\$2,292	\$2,312	\$2,328	\$20	0.9%	\$16	0.7%	
Subtotal	\$35,804	\$37,146	\$38,224	\$1,342	3.7%	\$1,078	2.9%	
Annual Increase	4.2%	3.7%	2.9%					
Room, Meals, Comm Fee	\$14,130	\$14,638	\$14,920	\$508	3.6%	\$282	1.9%	
TOTAL Out-of-State Undergraduate	\$49,934	\$51,784	\$53,144	\$1,850	3.7%	\$1,360	2.6%	
GRADUATE								
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	0.6%	
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								
Out-of-State Tuition	\$29,904	\$31,084	\$32,032	\$1,180	3.9%	\$948	3.0%	
Mandatory Fees	\$2,048	\$2,064	\$2,076	\$16	0.8%	\$12	0.6%	
TOTAL Out-of-State Graduate	\$31,952	\$33,148	\$34,108	\$1,196	3.7%	\$960	2.9%	
Annual Increase	4.2%	3.7%	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		
REVENUES									
State Appropriation	\$1,516,015	\$1,618,734	\$1,784,983	\$1,696,384	\$77,650	4.8%	(\$88,599)	-5.0%	
Other Income	\$0	\$0	\$0	\$107,036	\$107,036	-	\$107,036	-	
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					

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

