

University of Rhode Island
FY2026 Allocation Budget
FY2027 Budget Request

**Approved by the
Board of Trustees
September 26, 2025**

October 1, 2025

THINK BIG  **WE DO™**



FY2026 Allocation Budget

FY2027 Budget Request

THINK BIG  WE DOSM



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Transmittal Letter



October 1, 2025

To: Governor Daniel McKee
State of Rhode Island

Subject: University of Rhode Island FY 2027 Budget

Dear Governor McKee,

I appreciate the opportunity to highlight the University of Rhode Island's (URI) fiscal year 2027 (FY27) 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 University of Rhode Island has momentum, due in large part to the increases in the operating budget and robust investments by the state in capital infrastructure over the past several years. This funding has allowed URI to continue to execute on the vision outlined in our strategic plan, Focus URI, while advancing the RI 2030 Plan. A multi-year continued commitment to URI is important to our future, and it will unlock the full potential of the University for the state.

This year, I will continue to focus on reaching several strategic goals, including implementing a new budget model, which will allow the University to better align costs with revenue, open up new revenue streams, and provide more transparency to the University community. With your support of URI's FY27 general appropriation request of \$139.7 million, a 20% increase in the URI General FTE Cap, and capital investment plan, we can continue to meet the goals of the RI 2030 plan.

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.

Total Budget

URI's FY27 Budget Request totals \$1.2 billion, which includes an Unrestricted Request of \$629.1 million, a Restricted Request of \$521.5 million, and a State Crime Lab Request of \$2.4 million. The budget request also includes a proposed increase of 20% in the overall FTE cap. The attached budget package reflects the details of each segment of the budget.

Operating Budget

For FY27, the University is facing an inflationary increase for FY27 in the cost of doing business at the current level of service (CSL), totaling \$23.6 million. And to meet our mission as the state's public flagship research university, we are requesting an additional \$10.2 million to support URI's strategic plan that will: 1) broaden our impacts; 2) address student outcomes through enhanced advising support; 3) support Talent Development, National Guard, and the Narragansett Tribal Scholarship, and 4) modernize IT 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 FY27 budget submission includes a **baseline assumption of a 3% increase in tuition and a 2% increase in mandatory fees**, which we will update after the February 2026 Board of Trustees meeting.

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. As one of the state's largest employers, URI is driving many of the goals of the RI2030 plan: improving education outcomes, income growth, workforce development, and economic growth.

We are therefore requesting an increase in the University's General FTE cap in FY27 of 20%, totaling 542 FTEs. More FTEs are essential because enrollment growth is currently outpacing staffing and overall, the University has experienced flat staffing during expansion from FY19-24. Additionally, there is a structural inequity as research-funded positions have a carve-out, but auxiliary positions (housing and dining) that are self-supported by fees, do not. Finally, URI is well below peer R1 universities in staffing in many areas, including student advising, human resources, IT, research administration, marketing, and legal. URI intends to continue dialogue with OMB and legislative staff about the value of holding URI to an FTE cap.

Capital Investment Plan

URI's Capital Improvement Plan (CIP) submitted in August, includes a total RICAP request of **\$213.6 million above the existing appropriations**, with \$124.2 million of that requested for projects that start in FY27. 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 (including auxiliary buildings). 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.**

General Obligation Bond

URI is training the next generation health care workforce for the state through its programs in the College of Nursing, Pharmacy, and Health Sciences. The 2026 general obligation bond proposal is \$165.7 million for the new Integrated Health Building that will provide expanded programming to support interprofessional education and clinical training in the health disciplines. This project would accelerate health care workforce development for the state by providing learning space and state-of-the-art simulation laboratories to accommodate URI's growing enrollment in Nursing and enable interdisciplinary training across URI's health disciplines (Nursing, Pharmacy, and Health Sciences). Located on the Kingston campus, the new facility will expand upon existing resources at RINEC, while providing all undergraduate students with access to critical skills and resources. Support of this G.O. bond will ensure that Rhode Island can meet its growing healthcare workforce needs, directly supporting RI 2030 Plan's goal of improving health outcomes through expanded training capacity and access to modern simulation-based education.

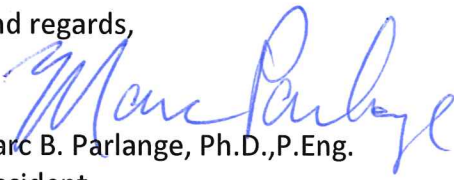
Looking Ahead

Over the past several 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. **The result is that URI is the #1 public university in New England and an R1 research institution.** URI's momentum is advancing the goals of the RI 2030 Plan and unlocking economic growth for the state. With an evolving and challenging federal landscape, your support of our FY27 general appropriation request of \$139.7 million is incredibly important.

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.

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 B. Parlange, Ph.D., P.Eng.
President

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, maintenance cost for the new LIMS system, equipment purchase 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.

Agency: 086 - University of Rhode Island

By Program	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0508600 - Operations	0	0	0	0	0	0	0	0	0	0
0608600 - URI Education and General	675,269,672	1,014,102,688	808,955,116	796,591,527	811,528,716	823,935,035	10,172,089	10,182,281	834,107,124	834,117,316
0708600 - URI Housing and Residential Life	49,326,904	14,362,466	53,572,223	55,999,534	53,572,223	57,126,347	0	0	57,126,347	57,126,347
0808600 - URI Dining Services	33,288,606	731,851	35,200,195	35,677,341	35,200,195	37,270,692	0	0	37,270,692	37,270,692
0908600 - URI Health Services	9,350,134	2,016	10,926,617	11,050,985	10,926,617	11,269,795	0	0	11,269,795	11,269,795
1008600 - URI Bookstore	7,159,811	0	6,795,894	0	6,795,894	0	0	0	0	0
1108600 - URI Memorial Union	5,217,252	95,432	7,479,932	7,590,239	7,479,932	7,930,739	0	0	7,930,739	7,930,739
1208600 - URI W. Alton Jones	0	0	0	0	0	0	0	0	0	0
1308600 - URI Ryan Center and Boss Arena	10,195,644	2,346,447	10,366,520	9,777,257	10,366,520	11,274,640	0	0	11,274,640	11,274,640
1408600 - URI Parking Services	4,196,918	453,656	4,928,736	4,900,503	4,928,736	4,949,605	0	0	4,949,605	4,949,605
1508600 - URI Sponsored Contract Research	137,328,942	0	146,319,067	158,001,192	146,319,067	153,890,664	0	0	153,890,664	153,890,664
1708600 - URI RI State Forensics	1,618,734	1,791,298	1,803,420	1,803,420	1,847,176	2,435,791	0	0	2,435,791	2,435,791
1808600 - URI Restricted and Private Other Service	24,737,448	0	25,375,579	28,183,013	25,375,579	28,511,998	0	0	28,511,998	28,511,998
Sum:	957,690,065	1,033,885,854	1,111,723,299	1,109,575,011	1,114,340,655	1,138,595,306	10,172,089	10,182,281	1,148,767,395	1,148,777,587

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	385,943,702	0	434,317,152	436,205,235	436,606,932	457,095,214	2,912,187	2,912,187	460,007,401	460,007,401
30 - Contract Professional Services	32,137,676	0	32,499,064	28,342,385	32,499,064	28,196,285	0	0	28,196,285	28,196,285
40 - Operating Supplies and Expenses	192,716,206	844,727,956	221,392,148	224,447,984	221,166,025	221,935,385	5,285,808	5,296,000	227,221,193	227,231,385
50 - Assistance and Grants	258,232,592	0	276,160,437	272,572,264	276,160,437	273,402,393	1,974,094	1,974,094	275,376,487	275,376,487
60 - Capital Purchases and Equipment	37,429,905	0	89,060,434	90,294,659	89,060,434	97,895,744	0	0	97,895,744	97,895,744
80 - Debt Service (Fixed Charges)	54,855,394	34,098,936	58,294,064	57,712,484	58,847,763	60,070,285	0	0	60,070,285	60,070,285
90 - Operating Transfers	-3,625,410	155,058,962	0	0	0	0	0	0	0	0
Sum:	957,690,065	1,033,885,854	1,111,723,299	1,109,575,011	1,114,340,655	1,138,595,306	10,172,089	10,182,281	1,148,767,395	1,148,777,587

Agency: 086 - University of Rhode Island

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
01 - General Revenue	144,744,926	144,401,601	148,637,923	148,637,923	152,028,954	173,616,082	-21,579,911	10,182,281	152,036,171	183,798,363
02 - Federal Funds	0	0	0	0	0	0	0	0	0	0
03 - Restricted Receipts	0	0	0	0	0	0	680,974	0	680,974	0
05 - Operating Transfers from Other Funds	30,555,312	44,756,297	91,436,859	91,417,550	90,663,184	98,405,844	0	0	98,405,844	98,405,844
09 - Other Funds	782,389,827	844,727,956	871,648,517	869,519,538	871,648,517	866,573,380	31,071,026	0	897,644,406	866,573,380
Sum:	957,690,065	1,033,885,854	1,111,723,299	1,109,575,011	1,114,340,655	1,138,595,306	10,172,089	10,182,281	1,148,767,395	1,148,777,587

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

2026 Enacted	148,637,923
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2027 Target	143,169,240
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Statewide Target Adjustments	Amount
SC001 - Regular Wages	1,458,433
SC002 - Overtime	12,838
SC003 - Holiday Pay	8,990
SC005 - Payroll And Employee Benefits Accruals	5,942
SC006 - ERSRI Retirement Plans - Employer Contribution	-98,134
SC007 - Defined Contribution Plan - Employer Contribution	1,425
SC010 - FICA - Employer Cost	107,588
SC011 - Employer Cost Of Employee Medical Insurance	535,607
SC012 - Employer Cost Of Employee Dental Insurance	1,258
SC013 - Employer Cost Of Employee Vision Insurance	-517
SC219 - State Emp Retiree Health Ins Contributions	-4,435
SC223 - AFB Fund Assessment	37,625
SCSWG - Seasonal/Special Salaries/Wages	223,160
Statewide Target Adjustments	2,289,780

Agency Specific Target Adjustments	Description	2027 Agency Statewide Adjustments
SC104 - Program Supplies	OTH2-FY 2027 COLA (less Statewide Adjustments portion)	-226,123
SC209 - Interest: GO Bonds	-URI G.O. Debt Service	1,926,480
SC214 - Principal: GO Bonds	-URI G.O. Debt Service	-599,106
Total Agency Specific Target Adjustments		1,101,251

Current Service Level Total (Enacted budget + Statewide Target Adj + Agency Target Adj)	152,028,954
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	a	b	c=b-a
Base Budget	Current Service Level	2027 Agency Request	Difference
10 - Salary and Benefits	78,243,546	89,622,948	11,379,402
30 - Contract Professional Services	4,409,320	3,422,051	-987,269
40 - Operating Supplies and Expenses	230,848	26,654,497	26,423,649
50 - Assistance and Grants	36,274,741	41,942,116	5,667,375
60 - Capital Purchases and Equipment	16,643	-30,949,642	-30,966,285
80 - Debt Service (Fixed Charges)	32,853,856	31,526,482	-1,327,374
086 - University of Rhode Island Total Base Budget	152,028,954	162,218,452	10,189,498

Decision Packages

Form Definition Code	Rank	ID	Decision Package Name	2027 Budget Request
Constrained				
9230	1	23753	URI: An Engine for Growth and Positive Social, Cult	10,182,281
9230	2	23748	Constrained Budget Request	-31,762,192
Total Constrained				-21,579,911

Decision Packages

Form Definition Code	Rank	ID	Decision Package Name	2027 Budget Request
<i>Unconstrained</i>				
9230	1	23742	URI: An Engine for Growth and Positive Social, Cult	10,182,281
<i>Total Unconstrained</i>				10,182,281
Total Decision Packages				-11,397,630
<i>Total Agency Budget Request - Constrained</i>				152,036,171
<i>Total Agency Budget Request - Unconstrained</i>				183,798,363
Target Minus Agency Request (Constrained)				-8,866,931
Target Minus Agency Request (Unconstrained)				-40,629,123

2026 Enacted	146,834,503
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Target Adjustments	Amount
SC001 - Regular Wages	1,425,857
SC002 - Overtime	12,793
SC003 - Holiday Pay	8,990
SC005 - Payroll And Employee Benefits Accruals	5,818
SC006 - ERSRI Retirement Plans - Employer Contribution	-96,501
SC007 - Defined Contribution Plan - Employer Contribution	1,425
SC010 - FICA - Employer Cost	105,220
SC011 - Employer Cost Of Employee Medical Insurance	526,256
SC012 - Employer Cost Of Employee Dental Insurance	1,212
SC013 - Employer Cost Of Employee Vision Insurance	-498
SC219 - State Emp Retiree Health Ins Contributions	-4,435
SC223 - AFB Fund Assessment	36,727
SCSWG - Seasonal/Special Salaries/Wages	223,160
Target Adjustments	2,246,024

Agency Specific Target Adjustments	Description	Amount
SC104 - Program Supplies	OTH2-FY 2027 COLA (less Statewide Adjustments portion)	-226,123
SC209 - Interest: GO Bonds	-URI G.O. Debt Service	1,926,480
SC214 - Principal: GO Bonds	-URI G.O. Debt Service	-599,106
Total Agency Specific Target Adjustments		1,101,251

Current Service Level Total (Enacted budget + Statewide Target Adj + Agency Target Adj)	150,181,778
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	a	b	c=b-a
Base Budget	Current Service Level	2027 Agency Request	Difference
10 - Salary and Benefits	76,745,322	87,977,877	11,232,555
30 - Contract Professional Services	4,389,320	3,347,051	-1,042,269
40 - Operating Supplies and Expenses	-98,104	26,619,751	26,717,855
50 - Assistance and Grants	36,274,741	41,942,116	5,667,375
60 - Capital Purchases and Equipment	16,643	-30,949,642	-30,966,285
80 - Debt Service (Fixed Charges)	32,853,856	31,526,482	-1,327,374
086 - University of Rhode Island Total Base Budget	150,181,778	160,463,635	10,281,857

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2027 Budget Request
Constrained				
9230	1	23753	URI: An Engine for Growth and Positive Social, Cult	10,182,281
9230	2	23748	Constrained Budget Request	-31,081,218
Total Constrained				-20,898,937

Unconstrained

0608600 - URI Education and General

By Program - Source 01

Decision Packages				
Form Definition Code	Rank	Form Header ID	Form Header Name	2027 Budget Request
Unconstrained				
9230	1	23742	URI: An Engine for Growth and Positive Social, Cult	10,182,281
Total Unconstrained				10,182,281
Total Decision Packages				-10,716,656
Total Agency Budget Request - Constrained				150,281,354
Total Agency Budget Request - Unconstrained				181,362,572

2026 Enacted	1,803,420
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Target Adjustments	Amount
SC001 - Regular Wages	32,576
SC002 - Overtime	45
SC005 - Payroll And Employee Benefits Accruals	124
SC006 - ERSRI Retirement Plans - Employer Contribution	-1,633
SC010 - FICA - Employer Cost	2,368
SC011 - Employer Cost Of Employee Medical Insurance	9,351
SC012 - Employer Cost Of Employee Dental Insurance	46
SC013 - Employer Cost Of Employee Vision Insurance	-19
SC223 - AFB Fund Assessment	898
Target Adjustments	43,756

Agency Specific Target Adjustments	Description	Amount
Total Agency Specific Target Adjustments		

Current Service Level Total (Enacted budget + Statewide Target Adj + Agency Target Adj)	1,847,176
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	a	b	c=b-a
Base Budget	Current Service Level	2027 Agency Request	Difference
10 - Salary and Benefits	1,498,224	1,645,071	146,847
30 - Contract Professional Services	20,000	75,000	55,000
40 - Operating Supplies and Expenses	328,952	34,746	-294,206
086 - University of Rhode Island Total Base Budget	1,847,176	1,754,817	-92,359

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2027 Budget Request
Constrained				
9230	2	23748	Constrained Budget Request	-680,974
Total Constrained				-680,974

Total Decision Packages	-680,974
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Total Agency Budget Request - Constrained	1,754,817
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Total Agency Budget Request - Unconstrained	2,435,791
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2026 Enacted	148,637,923
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	a	b	c=b-a
Base Budget	2026 Enacted	2026 Revised Base	Difference
10 - Salary and Benefits	75,953,766	67,282,556	-8,671,210
30 - Contract Professional Services	4,409,320	2,975,437	-1,433,883
40 - Operating Supplies and Expenses	456,971	15,379,226	14,922,255
50 - Assistance and Grants	36,274,741	31,460,981	-4,813,760
60 - Capital Purchases and Equipment	16,643	13,241	-3,402
80 - Debt Service (Fixed Charges)	31,526,482	31,526,482	0
086 - University of Rhode Island Total Base Budget	148,637,923	148,637,923	0

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2026 Budget Request
Total Decision Packages				

2026 Enacted	146,834,503		
	a	b	c=b-a
Base Budget	2026 Enacted	2026 Revised Base	Difference
10 - Salary and Benefits	74,499,298	65,687,836	-8,811,462
30 - Contract Professional Services	4,389,320	2,925,437	-1,463,883
40 - Operating Supplies and Expenses	128,019	15,220,526	15,092,507
50 - Assistance and Grants	36,274,741	31,460,981	-4,813,760
60 - Capital Purchases and Equipment	16,643	13,241	-3,402
80 - Debt Service (Fixed Charges)	31,526,482	31,526,482	0
086 - University of Rhode Island Total Base Budget	146,834,503	146,834,503	0

Decision Packages				
Form Definition Code	Rank	Form Header ID	Form Header Name	2026 Budget Request
Total Decision Packages				

160 - Budget Tracking Sheet Revised

Run Date: 9/26/25

1708600 - URI RI State Forensics

By Program - Source 01

Run Time: 2:42:27 PM

2026 Enacted	1,803,420		
	a	b	c=b-a
Base Budget	2026 Enacted	2026 Revised Base	Difference
10 - Salary and Benefits	1,454,468	1,594,720	140,252
30 - Contract Professional Services	20,000	50,000	30,000
40 - Operating Supplies and Expenses	328,952	158,700	-170,252
086 - University of Rhode Island Total Base Budget	1,803,420	1,803,420	0

Decision Packages				
Form Definition Code	Rank	Form Header ID	Form Header Name	2026 Budget Request
Total Decision Packages				

Program Information FY2027 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.

State of Rhode Island
402 - Agency and Program Descriptions

Run Date: 9/25/25

Run Time: 10:10:27 AM

1708600 - 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: 9/29/25

Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

0508600 - Operations

By Subprogram	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
Sum:										
By Category	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
Sum:										
By Source	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
Sum:										

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

0608600 - URI Education and General

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0202086 - URI Education and General	675,269,672	1,014,102,688	808,955,116	796,591,527	811,528,716	823,935,035	10,172,089	10,182,281	834,107,124	834,117,316
Sum:	675,269,672	1,014,102,688	808,955,116	796,591,527	811,528,716	823,935,035	10,172,089	10,182,281	834,107,124	834,117,316

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	276,057,265	0	317,814,568	315,290,714	320,060,592	328,674,090	2,912,187	2,912,187	331,586,277	331,586,277
30 - Contract Professional Services	19,604,268	0	18,482,813	14,326,796	18,482,813	14,454,713	0	0	14,454,713	14,454,713
40 - Operating Supplies and Expenses	62,587,268	826,736,088	74,487,083	72,124,511	74,260,960	75,241,806	5,285,808	5,296,000	80,527,614	80,537,806
50 - Assistance and Grants	251,947,156	0	270,057,825	266,764,144	270,057,825	267,742,650	1,974,094	1,974,094	269,716,744	269,716,744
60 - Capital Purchases and Equipment	28,893,930	0	89,016,459	89,009,003	89,016,459	96,751,662	0	0	96,751,662	96,751,662
80 - Debt Service (Fixed Charges)	39,805,197	34,098,936	39,096,368	39,076,359	39,650,067	41,070,114	0	0	41,070,114	41,070,114
90 - Operating Transfers	-3,625,412	153,267,664	0	0	0	0	0	0	0	0
Sum:	675,269,672	1,014,102,688	808,955,116	796,591,527	811,528,716	823,935,035	10,172,089	10,182,281	834,107,124	834,117,316

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
01 - General Revenue	143,126,192	142,610,303	146,834,503	146,834,503	150,181,778	171,180,291	-20,898,937	10,182,281	150,281,354	181,362,572
05 - Operating Transfers from Other Funds	30,555,312	44,756,297	91,436,859	91,417,550	90,663,184	98,405,844	0	0	98,405,844	98,405,844
09 - Other Funds	501,588,168	826,736,088	570,683,754	558,339,474	570,683,754	554,348,900	31,071,026	0	585,419,926	554,348,900
Sum:	675,269,672	1,014,102,688	808,955,116	796,591,527	811,528,716	823,935,035	10,172,089	10,182,281	834,107,124	834,117,316

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

0708600 - URI Housing and Residential Life

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0203086 - URI Housing and Residential Life	49,326,904	14,362,466	53,572,223	55,999,534	53,572,223	57,126,347	0	0	57,126,347	57,126,347
Sum:	49,326,904	14,362,466	53,572,223	55,999,534	53,572,223	57,126,347	0	0	57,126,347	57,126,347

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	13,046,618	0	14,808,810	15,752,396	14,808,810	16,194,334	0	0	16,194,334	16,194,334
30 - Contract Professional Services	1,480,171	0	1,822,071	2,138,056	1,822,071	2,138,056	0	0	2,138,056	2,138,056
40 - Operating Supplies and Expenses	17,932,797	14,362,466	21,340,069	22,454,066	21,340,069	22,836,210	0	0	22,836,210	22,836,210
50 - Assistance and Grants	1,712,803	0	1,737,818	1,767,202	1,737,818	1,771,622	0	0	1,771,622	1,771,622
60 - Capital Purchases and Equipment	4,619,743	0	0	0	0	0	0	0	0	0
80 - Debt Service (Fixed Charges)	10,534,772	0	13,863,455	13,887,814	13,863,455	14,186,125	0	0	14,186,125	14,186,125
Sum:	49,326,904	14,362,466	53,572,223	55,999,534	53,572,223	57,126,347	0	0	57,126,347	57,126,347

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
09 - Other Funds	49,326,904	14,362,466	53,572,223	55,999,534	53,572,223	57,126,347	0	0	57,126,347	57,126,347
Sum:	49,326,904	14,362,466	53,572,223	55,999,534	53,572,223	57,126,347	0	0	57,126,347	57,126,347

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

0808600 - URI Dining Services

	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
By Subprogram	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
0204086 - URI Dining Services	33,288,606	731,851	35,200,195	35,677,341	35,200,195	37,270,692	0	0	37,270,692	37,270,692
Sum:	33,288,606	731,851	35,200,195	35,677,341	35,200,195	37,270,692	0	0	37,270,692	37,270,692

	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
By Category	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
10 - Salary and Benefits	16,121,711	0	18,750,131	19,150,845	18,750,131	20,064,280	0	0	20,064,280	20,064,280
30 - Contract Professional Services	870,507	0	897,900	736,144	897,900	736,144	0	0	736,144	736,144
40 - Operating Supplies and Expenses	15,047,005	731,851	14,753,134	14,947,068	14,753,134	15,667,825	0	0	15,667,825	15,667,825
50 - Assistance and Grants	10,199	0	17,073	17,257	17,073	17,886	0	0	17,886	17,886
60 - Capital Purchases and Equipment	256,630	0	0	40,000	0	40,000	0	0	40,000	40,000
80 - Debt Service (Fixed Charges)	982,553	0	781,957	786,027	781,957	744,557	0	0	744,557	744,557
90 - Operating Transfers	1	0	0	0	0	0	0	0	0	0
Sum:	33,288,606	731,851	35,200,195	35,677,341	35,200,195	37,270,692	0	0	37,270,692	37,270,692

	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
By Source	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
09 - Other Funds	33,288,606	731,851	35,200,195	35,677,341	35,200,195	37,270,692	0	0	37,270,692	37,270,692
Sum:	33,288,606	731,851	35,200,195	35,677,341	35,200,195	37,270,692	0	0	37,270,692	37,270,692

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

0908600 - URI Health Services

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0205086 - URI Health Services	9,350,134	2,016	10,926,617	11,050,985	10,926,617	11,269,795	0	0	11,269,795	11,269,795
Sum:	9,350,134	2,016	10,926,617	11,050,985	10,926,617	11,269,795	0	0	11,269,795	11,269,795

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	6,964,451	0	7,777,036	8,070,342	7,777,036	8,320,468	0	0	8,320,468	8,320,468
30 - Contract Professional Services	420,012	0	522,550	457,500	522,550	457,500	0	0	457,500	457,500
40 - Operating Supplies and Expenses	1,816,677	2,016	2,607,999	2,471,248	2,607,999	2,448,661	0	0	2,448,661	2,448,661
50 - Assistance and Grants	0	0	0	32,913	0	34,018	0	0	34,018	34,018
60 - Capital Purchases and Equipment	31,035	0	3,000	3,000	3,000	3,000	0	0	3,000	3,000
80 - Debt Service (Fixed Charges)	117,960	0	16,032	15,982	16,032	6,148	0	0	6,148	6,148
90 - Operating Transfers	-1	0	0	0	0	0	0	0	0	0
Sum:	9,350,134	2,016	10,926,617	11,050,985	10,926,617	11,269,795	0	0	11,269,795	11,269,795

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
09 - Other Funds	9,350,134	2,016	10,926,617	11,050,985	10,926,617	11,269,795	0	0	11,269,795	11,269,795
Sum:	9,350,134	2,016	10,926,617	11,050,985	10,926,617	11,269,795	0	0	11,269,795	11,269,795

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

1008600 - URI Bookstore

	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
By Subprogram										
0206086 - URI Bookstore	7,159,811	0	6,795,894	0	6,795,894	0	0	0	0	0
Sum:	7,159,811	0	6,795,894	0	6,795,894	0	0	0	0	0

	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
By Category										
10 - Salary and Benefits	1,051,980	0	1,066,466	0	1,066,466	0	0	0	0	0
30 - Contract Professional Services	8,539	0	5,454	0	5,454	0	0	0	0	0
40 - Operating Supplies and Expenses	6,099,292	0	5,723,974	0	5,723,974	0	0	0	0	0
Sum:	7,159,811	0	6,795,894	0	6,795,894	0	0	0	0	0

	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
By Source										
09 - Other Funds	7,159,811	0	6,795,894	0	6,795,894	0	0	0	0	0
Sum:	7,159,811	0	6,795,894	0	6,795,894	0	0	0	0	0

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

1108600 - URI Memorial Union

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0207086 - URI Memorial Union	5,217,252	95,432	7,479,932	7,590,239	7,479,932	7,930,739	0	0	7,930,739	7,930,739
Sum:	5,217,252	95,432	7,479,932	7,590,239	7,479,932	7,930,739	0	0	7,930,739	7,930,739

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	3,149,196	0	3,342,073	3,583,468	3,342,073	3,695,249	0	0	3,695,249	3,695,249
30 - Contract Professional Services	169,937	0	315,699	214,190	315,699	214,190	0	0	214,190	214,190
40 - Operating Supplies and Expenses	1,545,830	95,432	3,013,579	2,756,649	3,013,579	3,453,210	0	0	3,453,210	3,453,210
50 - Assistance and Grants	15,914	0	49,728	50,170	49,728	51,904	0	0	51,904	51,904
60 - Capital Purchases and Equipment	0	0	0	225,117	0	225,117	0	0	225,117	225,117
80 - Debt Service (Fixed Charges)	336,374	0	758,853	760,645	758,853	291,069	0	0	291,069	291,069
90 - Operating Transfers	1	0	0	0	0	0	0	0	0	0
Sum:	5,217,252	95,432	7,479,932	7,590,239	7,479,932	7,930,739	0	0	7,930,739	7,930,739

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
09 - Other Funds	5,217,252	95,432	7,479,932	7,590,239	7,479,932	7,930,739	0	0	7,930,739	7,930,739
Sum:	5,217,252	95,432	7,479,932	7,590,239	7,479,932	7,930,739	0	0	7,930,739	7,930,739

Agency: 086 - University of Rhode Island

1208600 - URI W. Alton Jones

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
Sum:										
By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
Sum:										
By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
Sum:										

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

1308600 - URI Ryan Center and Boss Arena

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0209086 - URI Ryan Center and Boss Arena	10,195,644	2,346,447	10,366,520	9,777,257	10,366,520	11,274,640	0	0	11,274,640	11,274,640
Sum:	10,195,644	2,346,447	10,366,520	9,777,257	10,366,520	11,274,640	0	0	11,274,640	11,274,640

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	305,696	0	332,623	328,561	332,623	340,039	0	0	340,039	340,039
30 - Contract Professional Services	3,531,641	0	4,000,066	3,996,883	4,000,066	3,996,884	0	0	3,996,884	3,996,884
40 - Operating Supplies and Expenses	3,415,696	2,346,447	3,123,259	3,053,185	3,123,259	4,551,678	0	0	4,551,678	4,551,678
60 - Capital Purchases and Equipment	592,267	0	22,250	22,250	22,250	22,250	0	0	22,250	22,250
80 - Debt Service (Fixed Charges)	2,350,343	0	2,888,322	2,376,378	2,888,322	2,363,789	0	0	2,363,789	2,363,789
90 - Operating Transfers	1	0	0	0	0	0	0	0	0	0
Sum:	10,195,644	2,346,447	10,366,520	9,777,257	10,366,520	11,274,640	0	0	11,274,640	11,274,640

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
09 - Other Funds	10,195,644	2,346,447	10,366,520	9,777,257	10,366,520	11,274,640	0	0	11,274,640	11,274,640
Sum:	10,195,644	2,346,447	10,366,520	9,777,257	10,366,520	11,274,640	0	0	11,274,640	11,274,640

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

1408600 - URI Parking Services

	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
By Subprogram	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
0210086 - URI Parking Services	4,196,918	453,656	4,928,736	4,900,503	4,928,736	4,949,605	0	0	4,949,605	4,949,605
Sum:	4,196,918	453,656	4,928,736	4,900,503	4,928,736	4,949,605	0	0	4,949,605	4,949,605

	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
By Category	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
10 - Salary and Benefits	1,303,342	0	1,477,560	1,425,883	1,477,560	1,479,972	0	0	1,479,972	1,479,972
30 - Contract Professional Services	180,692	0	271,876	155,000	271,876	157,000	0	0	157,000	157,000
40 - Operating Supplies and Expenses	2,009,436	453,656	2,290,223	2,510,341	2,290,223	1,904,150	0	0	1,904,150	1,904,150
60 - Capital Purchases and Equipment	61,326	0	0	0	0	0	0	0	0	0
80 - Debt Service (Fixed Charges)	642,122	0	889,077	809,279	889,077	1,408,483	0	0	1,408,483	1,408,483
Sum:	4,196,918	453,656	4,928,736	4,900,503	4,928,736	4,949,605	0	0	4,949,605	4,949,605

	2024	2025	2026	2026 Revised	2027 Current	2027 Base	Constrained	Unconstrained	Constrained	Unconstrained
By Source	Actuals	Actuals	Enacted	Agency Request	Service Level	Budget Total	2027 Decision Packages - Requested	2027 Decision Packages - Requested	2027 Agency Request	2027 Agency Request
09 - Other Funds	4,196,918	453,656	4,928,736	4,900,503	4,928,736	4,949,605	0	0	4,949,605	4,949,605
Sum:	4,196,918	453,656	4,928,736	4,900,503	4,928,736	4,949,605	0	0	4,949,605	4,949,605

State of Rhode Island
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BR-4 by Agency

Run Date: 9/29/25
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Agency: 086 - University of Rhode Island

1508600 - URI Sponsored Contract Research

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0211086 - URI Sponsored Contract Research	137,328,942	0	146,319,067	158,001,192	146,319,067	153,890,664	0	0	153,890,664	153,890,664
Sum:	137,328,942	0	146,319,067	158,001,192	146,319,067	153,890,664	0	0	153,890,664	153,890,664

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	53,972,490	0	54,812,201	55,875,698	54,812,201	61,161,629	0	0	61,161,629	61,161,629
30 - Contract Professional Services	3,935,988	0	4,353,483	4,461,896	4,353,483	4,160,878	0	0	4,160,878	4,160,878
40 - Operating Supplies and Expenses	72,651,089	0	82,950,545	92,984,773	82,950,545	84,188,276	0	0	84,188,276	84,188,276
50 - Assistance and Grants	4,214,189	0	4,202,838	3,714,165	4,202,838	3,556,795	0	0	3,556,795	3,556,795
60 - Capital Purchases and Equipment	2,555,186	0	0	964,660	0	823,086	0	0	823,086	823,086
Sum:	137,328,942	0	146,319,067	158,001,192	146,319,067	153,890,664	0	0	153,890,664	153,890,664

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
09 - Other Funds	137,328,942	0	146,319,067	158,001,192	146,319,067	153,890,664	0	0	153,890,664	153,890,664
Sum:	137,328,942	0	146,319,067	158,001,192	146,319,067	153,890,664	0	0	153,890,664	153,890,664

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

1708600 - URI RI State Forensics

	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
By Subprogram										
0213086 - URI RI State Forensics	1,618,734	1,791,298	1,803,420	1,803,420	1,847,176	2,435,791	0	0	2,435,791	2,435,791
Sum:	1,618,734	1,791,298	1,803,420	1,803,420	1,847,176	2,435,791	0	0	2,435,791	2,435,791

	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
By Category										
10 - Salary and Benefits	1,366,058	0	1,454,468	1,594,720	1,498,224	1,645,071	0	0	1,645,071	1,645,071
30 - Contract Professional Services	11,234	0	20,000	50,000	20,000	75,000	0	0	75,000	75,000
40 - Operating Supplies and Expenses	241,442	0	328,952	158,700	328,952	715,720	0	0	715,720	715,720
90 - Operating Transfers	0	1,791,298	0	0	0	0	0	0	0	0
Sum:	1,618,734	1,791,298	1,803,420	1,803,420	1,847,176	2,435,791	0	0	2,435,791	2,435,791

	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
By Source										
01 - General Revenue	1,618,734	1,791,298	1,803,420	1,803,420	1,847,176	2,435,791	-680,974	0	1,754,817	2,435,791
03 - Restricted Receipts	0	0	0	0	0	0	680,974	0	680,974	0
Sum:	1,618,734	1,791,298	1,803,420	1,803,420	1,847,176	2,435,791	0	0	2,435,791	2,435,791

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

Run Date: 9/29/25
Run Time: 9:33:53 AM

Agency: 086 - University of Rhode Island

1808600 - URI Restricted and Private Other Services

By Subprogram	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
0214086 - URI Restricted and Private Other Service	24,737,448	0	25,375,579	28,183,013	25,375,579	28,511,998	0	0	28,511,998	28,511,998
Sum:	24,737,448	0	25,375,579	28,183,013	25,375,579	28,511,998	0	0	28,511,998	28,511,998

By Category	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
10 - Salary and Benefits	12,604,895	0	12,681,216	15,132,608	12,681,216	15,520,082	0	0	15,520,082	15,520,082
30 - Contract Professional Services	1,924,687	0	1,807,152	1,805,920	1,807,152	1,805,920	0	0	1,805,920	1,805,920
40 - Operating Supplies and Expenses	9,369,674	0	10,773,331	10,987,443	10,773,331	10,927,849	0	0	10,927,849	10,927,849
50 - Assistance and Grants	332,331	0	95,155	226,413	95,155	227,518	0	0	227,518	227,518
60 - Capital Purchases and Equipment	419,788	0	18,725	30,629	18,725	30,629	0	0	30,629	30,629
80 - Debt Service (Fixed Charges)	86,073	0	0	0	0	0	0	0	0	0
Sum:	24,737,448	0	25,375,579	28,183,013	25,375,579	28,511,998	0	0	28,511,998	28,511,998

By Source	2024 Actuals	2025 Actuals	2026 Enacted	2026 Revised Agency Request	2027 Current Service Level	2027 Base Budget Total	Constrained 2027 Decision Packages - Requested	Unconstrained 2027 Decision Packages - Requested	Constrained 2027 Agency Request	Unconstrained 2027 Agency Request
09 - Other Funds	24,737,448	0	25,375,579	28,183,013	25,375,579	28,511,998	0	0	28,511,998	28,511,998
Sum:	24,737,448	0	25,375,579	28,183,013	25,375,579	28,511,998	0	0	28,511,998	28,511,998

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Rank: 1

Item: 23742 - URI: An Engine for Growth and Positive Social, Cultural, and Economic Change for I

Unconstrained

Expenditures														
Source	Appropriation Sequence - Name		Category - Name		Description				2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request	2031 Agency Request	
01	34001 - University of Rhode Island		10 - Salary and Benefits						2,912,187	0	0	0	0	
	34001 - University of Rhode Island		40 - Operating Supplies and Expenses						5,296,000	0	0	0	0	
	34001 - University of Rhode Island		50 - Assistance and Grants						1,974,094	0	0	0	0	
Total for Source 01 - General Revenue								10,182,281	0	0	0	0		
Source	Appropriation Sequence - Name		Category - Name		Description				2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request	2031 Agency Request	
09	34015 - URI - Education and General		10 - Salary and Benefits						2,912,187	0	0	0	0	
	34015 - URI - Education and General		40 - Operating Supplies and Expenses						5,296,000	0	0	0	0	
	34015 - URI - Education and General		50 - Assistance and Grants						1,974,094	0	0	0	0	
	34043 - URI Institutional Revenues Adjustment		10 - Salary and Benefits	Detailed	information	provided	in	narrative	section	-2,912,187	0	0	0	0
	34043 - URI Institutional Revenues Adjustment		40 - Operating Supplies and Expenses	Detailed	information	provided	in	narrative	section	-5,296,000	0	0	0	0
	34043 - URI Institutional Revenues Adjustment		50 - Assistance and Grants	Detailed	information	provided	in	narrative	section	-1,974,094	0	0	0	0
Total for Source 09 - Other Funds								0	0	0	0	0		
Expenditures			Sum:						10,182,281	0	0	0	0	
Net Impact:								10,182,281	0	0	0	0		

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Line Seq	Source	Position	Job Class - Name	FTE	Salary	Suppl	Benefit	Total
34015	09	NEWPSTN-480232	86100001 - Professor	#####	1,020,000	0	494,990	1,514,990
			00101785 - Workday Project					
	09	NEWPSTN-507326	Manager	1.00	116,500	0	53,280	169,780
			86100132 - Acad Advisor/Learning					
	09	NEWPSTN-634133	Spec	#####	840,892	0	550,316	1,391,208
			00101782 - Workday Coordinator					
	09	NEWPSTN-730682	00101782 - Workday Coordinator	1.00	60,000	0	41,342	101,342
			00101781 - Workday Program					
	09	NEWPSTN-847522	Director	1.00	173,000	0	65,217	238,217
34015		Total by Line Sequence 34015		#####	2,210,392	0	1,205,145	3,415,537
Total:				#####	2,210,392	0	1,205,145	3,415,537

Agency Recommendation

The University of Rhode Island's vision is to be a leading global research university that drives positive social, economic, and environmental change by contributing and instilling new knowledge to address the world's greatest challenges. As the state's public flagship land-and-sea grant research university, URI has been incredibly successful. URI was recently ranked the top public university in New England by the Wall Street Journal. Increased and sustained state support is critical to ensuring that we can fulfill our mission to educate, conduct translational research, and spur economic growth for Rhode Island. This decision package highlights \$10.2 million in new initiatives that align with the Focus URI 2022-2032 strategic plan. Our strategic plan aligns with RI 2030's goals of enhancing workforce development and postsecondary education, driving economic growth, enhancing public health and wellness, and moving state government into 2030.

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).

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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) Broadening our impact by unlocking the full potential of the state's research university and driving economic growth. This priority aligned with the RI 2030 Plan to improve education outcomes and postsecondary attainment. Through the strategic hiring of 10 new faculty, URI will meet workforce demand, increase access, and program quality. 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. 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, it is important 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 5,000 students, and our TD scholars have gone onto meaningful and successful careers. Similarly, in 2024 our Narragansett Tribal Scholarship admitted 32 students and awarded \$645,000 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, which are not adequately covered by the State. 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 \$10.2 million for FY27 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.

Future Expected Costs

Costs will follow inflationary increases for the FY27 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 FY27 Governor's budget is released. Regarding advising and faculty: Searches for faculty and professional advisors can be initiated with hiring completed for the 2026-2027 academic year. In regards to modernizing IT, some improvements can begin immediately, for 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 system to align with the State's ERP 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.

086 - University of Rhode Island

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

542 FTE's are requested. See Transmittal letter.

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 most recent 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.

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.

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105 - 2027 Decision Packages		Run Time: 10:13:12 AM
Details		
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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 in the blue economy and life sciences. 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.		
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: 23753 - URI: An Engine for Growth and Positive Social, Cultural, and Economic Change for IConstrained

Expenditures														
Source	Appropriation Sequence - Name		Category - Name		Description				2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request	2031 Agency Request	
01	34001 - University of Rhode Island		10 - Salary and Benefits						2,912,187	0	0	0	0	
	34001 - University of Rhode Island		40 - Operating Supplies and Expenses						5,296,000	0	0	0	0	
	34001 - University of Rhode Island		50 - Assistance and Grants						1,974,094	0	0	0	0	
01 Total for Source 01 - General Revenue								10,182,281	0	0	0	0		
Source	Appropriation Sequence - Name		Category - Name		Description				2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request	2031 Agency Request	
09	34015 - URI - Education and General		10 - Salary and Benefits						2,912,187	0	0	0	0	
	34015 - URI - Education and General		40 - Operating Supplies and Expenses						5,296,000	0	0	0	0	
	34015 - URI - Education and General		50 - Assistance and Grants						1,974,094	0	0	0	0	
	34043 - URI Institutional Revenues Adjustment		10 - Salary and Benefits	Detailed	information	provided	in	narrative	section	-2,912,187	0	0	0	0
	34043 - URI Institutional Revenues Adjustment		40 - Operating Supplies and Expenses	Detailed	information	provided	in	narrative	section	-5,296,000	0	0	0	0
	34043 - URI Institutional Revenues Adjustment		50 - Assistance and Grants	Detailed	information	provided	in	narrative	section	-1,974,094	0	0	0	0
09 Total for Source 09 - Other Funds								0	0	0	0	0		
Expenditures			Sum:				10,182,281		0	0	0	0	0	
Net Impact:							10,182,281		0	0	0	0	0	

086 - University of Rhode Island								
Line Seq	Source	Position	Job Class - Name	FTE	Salary	Suppl	Benefit	Total
34015	09	NEWPSTN-048847	00101782 - Workday Coordinator	1.00	60,000	0	41,342	101,342
			86100132 - Acad Advisor/Learning					
	09	NEWPSTN-406895	Spec	#####	840,892	0	550,316	1,391,208
	09	NEWPSTN-600229	86100001 - Professor	#####	1,020,000	0	494,990	1,514,990
			00101781 - Workday Program					
	09	NEWPSTN-885406	Director	1.00	173,000	0	65,217	238,217
			00101785 - Workday Project					
	09	NEWPSTN-930542	Manager	1.00	116,500	0	53,280	169,780
34015		Total by Line Sequence 34015		#####	2,210,392	0	1,205,145	3,415,537
Total:				#####	2,210,392	0	1,205,145	3,415,537

Agency Recommendation

The University of Rhode Island's vision is to be a leading global research university that drives positive social, economic, and environmental change by contributing and instilling new knowledge to address the world's greatest challenges. As the state's public flagship land-and-sea grant research university, URI has been incredibly successful. URI was recently ranked the top public university in New England by the Wall Street Journal. Increased and sustained state support is critical to ensuring that we can fulfill our mission to educate, conduct translational research, and spur economic growth for Rhode Island. This decision package highlights \$10.2 million in new initiatives that align with the Focus URI 2022-2032 strategic plan. Our strategic plan aligns with RI 2030's goals of enhancing workforce development and postsecondary education, driving economic growth, enhancing public health and wellness, and moving state government into 2030.

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).

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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) Broadening our impact by unlocking the full potential of the state's research university and driving economic growth. This priority aligned with the RI 2030 Plan to improve education outcomes and postsecondary attainment. Through the strategic hiring of 10 new faculty, URI will meet workforce demand, increase access, and program quality. 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. 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, it is important 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 5,000 students, and our TD scholars have gone onto meaningful and successful careers. Similarly, in 2024 our Narragansett Tribal Scholarship admitted 32 students and awarded \$645,000 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, which are not adequately covered by the State. 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 \$10.2 million for FY27 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.

Future Expected Costs

Costs will follow inflationary increases for the FY27 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 FY27 Governor's budget is released. Regarding advising and faculty: Searches for faculty and professional advisors can be initiated with hiring completed for the 2026-2027 academic year. In regards to modernizing IT, some improvements can begin immediately, for 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 system to align with the State's ERP 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.

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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

542 FTE's are requested. See Transmittal letter.

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 most recent 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.

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 of Rhode Island		Run Date: 9/29/25
105 - 2027 Decision Packages		Run Time: 10:13:12 AM
Details		
086 - University of Rhode Island		
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 in the blue economy and life sciences. 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.		
Existing Performance Data		
Evidence Scale Ranking		
0		
Description of Evidence Base		
This request includes several initiatives designed to enhance research and economic development, increase revenue-generating academic programs, and support student success and diversity. As such, it does not lend itself to a single evidence scale rank.		
Forward-Looking Evaluation Opportunities		
The University’s strategic plan, Focus URI 2022-2032, will include key performance indicators that will be tracked, including enrollment and completion data, research expenditures, publications and citations, economic impact, diversity, equity, and inclusion, and revenue generation.		

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Rank: 2

Item: 23748 - Constrained Budget Request

Constrained

Expenditures									
Source	Appropriation Sequence - Name	Category - Name	Description	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request	2031 Agency Request	
01	34001 - University of Rhode Island	60 - Capital Purchases and Equipment	The target budget reflects a 33% or \$5,000 annual increase	-30,965,149	0	0	0	0	
	34004 - School of Oceanography	40 - Operating Supplies and Expenses		-10,192	0	0	0	0	
	34005 - URI- Online Program Expansion	30 - Contract Professional Services		-105,877	0	0	0	0	
	34024 - RI State Forensics (RISCL at URI)	40 - Operating Supplies and Expenses	Constrained budget adjustment to restricted revenues	-680,974	0	0	0	0	
Total for Source 01 - General Revenue				-31,762,192	0	0	0	0	
Source	Appropriation Sequence - Name	Category - Name	Description	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request	2031 Agency Request	
03	2852101 - URI - RI State Forensics Restricted Revenues	40 - Operating Supplies and Expenses	Constrained budget adjustment to restricted revenues	680,974	0	0	0	0	
Total for Source 03 - Restricted Receipts				680,974	0	0	0	0	
Source	Appropriation Sequence - Name	Category - Name	Description	2027 Agency Request	2028 Agency Request	2029 Agency Request	2030 Agency Request	2031 Agency Request	
09	34015 - URI - Education and General	30 - Contract Professional Services		105,877	0	0	0	0	
	34043 - URI Institutional Revenues Adjustment	60 - Capital Purchases and Equipment	The target budget reflects a 33% or \$5,000 annual increase in the in-state undergraduate tuition rate.	30,965,149	0	0	0	0	
Total for Source 09 - Other Funds				31,071,026	0	0	0	0	
Expenditures				-10,192	0	0	0	0	
Sum:									
Net Impact:				-10,192	0	0	0	0	

Agency Recommendation

086 - University of Rhode Island

Proposal Overview (brief)

The constrained budget, which reflects a \$31.1M 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 \$10,192 which was not exempted from the state instructions.

The constrained budget, which reflects a \$680,974 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 \$31.1M 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 \$680,974 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 2026.

The State Crime Laboratory Commission would need to approve charges to clients prior to the start of the FY2027 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 \$31.1M 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 \$10,192 which was not exempted from the state instructions.

The constrained budget, which reflects a \$680,974 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, 2025

TO: Joseph Codega
Deputy Budget Officer, RI Department of Administration

FROM: John Poehlmann
Associate 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 FY2027, 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

University of Rhode Island

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

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University of Rhode Island

Estimated replacement cost (\$)	to be entered in fiscal year of planned replacement

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15 YEAR VEHICLE REPLACEMENT PLAN

University of Rhode Island

Description of Vehicle to be Replaced. Usage is the name of an individual driver or description of relevant motor pool.

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

VEHICLE YEAR	PLATE #	VEHICLE #	ODOMETER	USAGE	VIN #	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL 15 YEAR COST
217	2023	1656	26900	145	Maintenance	1FTBR1CBXPX88334														\$60,000.00	
218	2023	1692	26791	1210	Cap Projects	JF3G10E4CP428472														\$60,000.00	
219	2023	2022	26891	126	Maintenance	1FTBR1CBXPX88611														\$60,000.00	
220	2023	2079	26879	1220	Maintenance	1FTY1CBXPX86604														\$60,000.00	
221	2023	2082	26880	112	Maintenance	1FTY1CB7PKA56818														\$60,000.00	
222	2023	2083	26882	113	Maintenance	1FTY1CB1PKA56877														\$60,000.00	
223	2023	2133	26881	135	Maintenance	1FTY1CB7PKA56592														\$60,000.00	
224	2023	2258	26890	112	Maintenance	1FTBR1CB7PKA88632														\$60,000.00	
225	2023	2262	26885	111	Maintenance	1FTBR1CB9PKA88793														\$60,000.00	
226	2023	2311	26889	110	Maintenance	1FTBR1CB7PKA88632														\$60,000.00	
227	2023	2345	26888	137	Maintenance	1FTBR1CBXPX88737														\$60,000.00	
228	2023	2389	26886	133	Maintenance	1FTBR1CB4PKA88474														\$60,000.00	
229	2023	2374	26901	127	Maintenance	1FTBR1CB9PKA88311														\$60,000.00	
230	2023	2789	26902	109	Maintenance	1FTBR1CB6PKA88329														\$60,000.00	
231	2023	1181	26945	3695	Maintenance	1FTBR1CB9PKA88921														\$60,000.00	
232	2023	1309	26948	1673	EM	JTMCB3FV8P0145169														\$60,000.00	
233	2023	1414	26943	1401	Custodial	1FTBR1CB3PKA88848														\$60,000.00	
234	2023	1421	26916	1421	Maintenance	1FTBR1CB2PKA88873														\$60,000.00	
235	2023	1452	26915	2356	Custodial	1FTBR1CB0PKA88824														\$60,000.00	
236	2023	1473	26907	9787	Athletics	1FBAKZY87PKA95361														\$60,000.00	
237	2023	1494	26911	3163	EM	1FTBW3BN4PEC77295														\$60,000.00	
238	2023	1606	26913	3685	Maintenance	1FTBR1CB2PKA98789														\$60,000.00	
239	2023	1700	26906	2473	Maintenance	1FTBR1CBXPX890195														\$60,000.00	
240	2023	1727	26912	3043	Maintenance	1FTBR1CB4PKA88812														\$60,000.00	
241	2023	1735	26987	952	Maintenance	1FTY1CBXPX824691														\$60,000.00	
242	2023	1811	26944	11686	Parking Services	JTMCB3FV9P0139526														\$60,000.00	
243	2023	1808	26955	5861	Athletics	1FBAKZY87PKA99243														\$60,000.00	
244	2023	2044	26954	1531	Maintenance	1FTBR1CB8PKA88811														\$60,000.00	
245	2023	2124	26988	645	Maintenance	1FTY1CB8PK824415														\$60,000.00	
246	2023	2153	26917	863	Maintenance	1FTBR1CB4PKA88843														\$60,000.00	
247	2023	2258	26890	3018	Maintenance	1FTBR1CB7PKA88632														\$60,000.00	
248	2023	2711	27211	798	Recycling	JALESW165P7303191														\$60,000.00	
249	2023	2726	27022	698	Maintenance	1FTY1CBXPX824397														\$60,000.00	
250	2023	2749	27021	1552	Maintenance	1FTY1CB0PK824683														\$60,000.00	
251	2023	2778	26942	3695	Custodial	1FTBR1CB3PKA88929														\$60,000.00	
252	2023	2822	26946	390	Maintenance	1FTBR1CBXPX88880														\$60,000.00	
253	2023	PP3828	27084	1402	Police	1GN5KLE08P136566														\$60,000.00	
254	2023	PP7123	27023	12730	Police	1GN5KLE03P135003														\$60,000.00	
255	2023	3029	27294		Alarms	1F0UF4GN8P0A01632														\$48,700.00	
256	2024	1347	27246	230	EM	1GN5KLE03MR199819														\$60,000.00	
257	2024	1476	27175	321	Maintenance	1FTBR1CB9PKA98837														\$60,000.00	
258	2024	2103	27063	3080	HRL Warehouse	1FTBRW3BA3URC51225														\$60,000.00	
259	2024	2874	27174	546	Alarms	1FTY1Y89RK32029														\$60,000.00	
260	2024	PP2852	27220	621	Police	1FTFW1P88AD62296														\$60,000.00	
261	2024	1315	27393		Utilities	1FTMF1LS9M741351														\$48,700.00	
262	2024	2787	27323		Parking	1FTFW1P83BK666095														\$48,700.00	
263	2025	2112	27491		CAPITAL PROJECTS	3GN7DMR3SS205228														\$48,700.00	
264	2025	528	27490		Maintenance	3GN7DMR4SS205223														\$48,700.00	
265	2025	1615	27477		PUBLIC SAFETY	1FTY1Y3S3A40245														\$48,700.00	
266	2025	PP3271	27464		PUBLIC SAFETY	1FM5K8AW55GA57429														\$48,700.00	
267	2025	2639	27481		NBC- GSO	1FTRF3BA33ED08010														\$48,700.00	
268	2025	PP3268	27463		PUBLIC SAFETY	1FM5K8AW55GA57729														\$48,700.00	
269	2025	2388	27446		Maintenance	54DK651725SA03218														\$48,700.00	
270	2025	2742	27462		NBC- GSO	75VAAA8AKX059943														\$48,700.00	
271	2025	532	27447		Maintenance	5TDKSKFC55S173478														\$48,700.00	
272	2025	1462	27502		HRL Warehouse	5TDKSKFC05S157074														\$48,700.00	
273	2025	1557	27450		HRL Warehouse	5TDKSKFC25S173194														\$48,700.00	

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 2027 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	(D-B)	(D/B)	(D-C)	(D/C)
UNRESTRICTED								
Revenues	\$562,438,966	\$564,802,081	\$591,554,185	\$629,094,133	\$64,292,052	11.4%	\$37,539,948	6.3%
Expenditures	\$542,870,141	\$572,557,384	\$595,324,590	\$629,094,133	\$56,536,749	9.9%	\$33,769,543	5.7%
UNRESTRICTED Annual Surplus/(Reserve Use or Deficiency)	\$19,568,825	(\$7,755,303)	(\$3,770,405)	\$0				
RESTRICTED								
Revenues	\$423,407,017	\$465,944,348	\$512,447,001	\$517,247,663	\$51,303,315	11.0%	\$4,800,662	0.9%
Expenditures	\$416,109,625	\$459,634,222	\$512,447,001	\$517,247,663	\$57,613,441	12.5%	\$4,800,662	0.9%
RESTRICTED Annual Surplus/(Reserve Use or Deficiency)	\$7,297,392	\$6,310,126	\$0	\$0				
UNRESTRICTED RISCL								
Revenues	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
Expenditures	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
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	\$987,464,717	\$1,032,537,727	\$1,105,804,606	\$1,148,777,587	\$116,239,860	11.3%	\$42,972,981	3.9%
Expenditures	\$960,598,500	\$1,033,982,905	\$1,109,575,011	\$1,148,777,587	\$114,794,682	11.1%	\$39,202,576	3.5%
UNIVERSITY Annual Surplus/(Reserve Use or Deficiency)	\$26,866,217	(\$1,445,178)	(\$3,770,405)	\$0				

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

University Revenues and Expenditures
FY 2027 Request
UNIVERSITY of RHODE ISLAND

	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
REVENUES								
Unrestricted Revenues	\$562,438,966	\$564,802,081	\$591,554,185	\$629,094,133	\$64,292,052	11.4%	\$37,539,948	6.3%
Restricted Revenue	\$423,407,017	\$465,944,348	\$512,447,001	\$517,247,663	\$51,303,315	11.0%	\$4,800,662	0.9%
Unrestricted RISCL Revenues	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
Restricted RISCL Revenues	\$0	\$0	\$0	\$0	\$0	-	\$0	-
TOTAL REVENUES	\$987,464,717	\$1,032,537,727	\$1,105,804,606	\$1,148,777,587	\$116,239,860	11.3%	\$42,972,981	3.9%
EXPENDITURES								
Personnel Services	\$417,186,976	\$450,968,533	\$464,547,620	\$488,203,686	\$37,235,153	8.3%	\$23,656,066	5.1%
Operating Expenditures								
O/S Travel	\$3,092,386	\$3,131,109	\$2,545,574	\$2,487,433	(\$643,676)	-20.6%	(\$58,141)	-2.3%
Repairs	\$7,999,892	\$9,901,702	\$8,733,363	\$9,946,442	\$44,740	0.5%	\$1,213,079	13.9%
Utilities	\$17,414,410	\$18,666,751	\$20,454,966	\$22,237,762	\$3,571,011	19.1%	\$1,782,796	8.7%
Other Operating								
Rentals	\$4,042,712	\$4,457,423	\$5,490,692	\$5,224,916	\$767,493	17.2%	(\$265,776)	-4.8%
Supl/Operating Exp	\$66,779,432	\$70,702,044	\$81,601,890	\$86,297,391	\$15,595,347	22.1%	\$4,695,501	5.8%
Miscellaneous	\$67,407,335	\$75,826,011	\$74,314,247	\$70,568,170	(\$5,257,841)	-6.9%	(\$3,746,077)	-5.0%
Subtotal Operating	\$166,736,167	\$182,685,041	\$193,140,732	\$196,762,114	\$14,077,073	7.7%	\$3,621,382	1.9%
Undergraduate Aid	\$237,971,663	\$240,355,029	\$252,002,827	\$254,351,178	\$13,996,149	5.8%	\$2,348,351	0.9%
Graduate Aid	\$20,079,089	\$21,062,692	\$20,569,437	\$21,025,309	(\$37,383)	-0.2%	\$455,872	2.2%
Overhead	\$27,183,499	\$30,538,990	\$31,416,446	\$30,578,465	\$39,475	0.1%	(\$837,981)	-2.7%
Capital	\$36,594,365	\$50,812,560	\$90,185,465	\$97,786,550	\$46,973,990	92.4%	\$7,601,085	8.4%
Debt Service - RIHEBC	\$20,531,748	\$23,468,823	\$23,712,236	\$26,824,402	\$3,355,579	14.3%	\$3,112,166	-
Debt Service - COPS Energy Conservation	\$2,382,455	\$2,427,175	\$2,473,766	\$1,719,401	(\$707,774)	-29.2%	(\$754,365)	-
Debt Service - GO	\$31,932,539	\$31,664,061	\$31,526,482	\$31,526,482	(\$137,579)	-0.4%	\$0	0.0%
TOTAL EXPENDITURES	\$960,598,500	\$1,033,982,905	\$1,109,575,011	\$1,148,777,587	\$114,794,682	11.1%	\$39,202,576	3.5%
Annual Surplus/(Reserve Use or Deficiency)	\$26,866,217	(\$1,445,178)	(\$3,770,405)	\$0				

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

Unrestricted Budget

**Unrestricted Revenues and Expenditures
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

SCHEDULE I

	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
FTE ENROLLMENT								
In-State	6,894	6,928	6,953	6,957	29	0.4%	4	0.1%
Out-of-State	7,918	7,529	7,678	7,732	203	2.7%	54	0.7%
TOTAL ENROLLMENT	14,812	14,457	14,631	14,689	232	1.6%	58	0.4%
REVENUES								
Tuition and Fees	\$396,068,588	\$398,917,389	\$420,875,538	\$437,593,098	\$38,675,709	9.7%	\$16,717,560	4.0%
State Appropriation								
State Appropriation - General	\$108,370,360	\$108,097,941	\$112,459,741	\$136,809,943	\$28,712,002	26.6%	\$24,350,202	21.7%
School of Oceanography	\$173,280	\$173,280	\$173,280	\$173,280	\$0	0.0%	\$0	0.0%
Legislative "Grants" (Mandates)	\$850,000	\$875,000	\$875,000	\$875,000	\$0	0.0%	\$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	\$111,193,640	\$110,946,221	\$115,308,021	\$139,658,223	\$28,712,002	25.9%	\$24,350,202	21.1%
State Approp GO Debt Service	\$31,932,539	\$31,664,061	\$31,526,482	\$31,526,482	(\$137,579)	-0.4%	\$0	0.0%
Total State Appropriation	\$143,126,179	\$142,610,282	\$146,834,503	\$171,184,705	\$28,574,423	20.0%	\$24,350,202	16.6%
Miscellaneous	\$23,244,199	\$23,274,410	\$23,844,144	\$20,316,330	(\$2,958,080)	-12.7%	(\$3,527,814)	-14.8%
TOTAL REVENUES	\$562,438,966	\$564,802,081	\$591,554,185	\$629,094,133	\$64,292,052	11.4%	\$37,539,948	6.3%
EXPENDITURES								
Personnel Services	\$295,356,486	\$319,938,516	\$329,617,510	\$346,040,990	\$26,102,474	8.2%	\$16,423,480	5.0%
Operating Expenditures								
O/S Travel	\$1,234,396	\$1,306,619	\$1,104,872	\$1,100,460	(\$206,159)	-15.8%	(\$4,412)	-0.4%
Repairs	\$2,309,307	\$4,005,549	\$2,934,277	\$3,775,563	(\$229,986)	-5.7%	\$841,286	28.7%
Utilities	\$9,456,649	\$9,979,158	\$10,526,116	\$10,814,647	\$835,489	8.4%	\$288,531	2.7%
Other Operating								
Rentals	\$2,057,143	\$2,397,924	\$3,275,236	\$3,316,109	\$918,185	38.3%	\$40,873	1.2%
Supl/Operating Exp	\$31,845,978	\$33,864,604	\$37,891,079	\$42,188,133	\$8,323,529	24.6%	\$4,297,054	11.3%
Miscellaneous	\$16,226,098	\$14,107,064	\$16,458,150	\$19,408,113	\$5,301,049	37.6%	\$2,949,963	17.9%
Subtotal Operating	\$63,129,571	\$65,660,917	\$72,189,730	\$80,603,025	\$14,942,108	22.8%	\$8,413,295	11.7%
Undergraduate Aid	\$128,498,312	\$127,134,544	\$137,996,403	\$144,220,253	\$17,085,709	13.4%	\$6,223,850	4.5%
Graduate Aid	\$15,928,783	\$17,030,386	\$16,964,492	\$17,545,463	\$515,077	3.0%	\$580,971	3.4%
Capital	\$665,047	\$3,758,651	\$0	\$0	(\$3,758,651)	-100.0%	\$0	-
Debt Service - RIHEBC	\$5,481,551	\$5,455,437	\$5,076,111	\$7,824,231	\$2,368,794	43.4%	\$2,748,120	-
Debt Service - COPS Energy Conservation	\$1,877,852	\$1,914,873	\$1,953,862	\$1,333,689	(\$581,184)	-30.4%	(\$620,173)	-
Debt Service - GO	\$31,932,539	\$31,664,061	\$31,526,482	\$31,526,482	(\$137,579)	-0.4%	\$0	0.0%
TOTAL EXPENDITURES	\$542,870,141	\$572,557,384	\$595,324,590	\$629,094,133	\$56,536,749	9.9%	\$33,769,543	5.7%
Annual Surplus/(Reserve Use or Deficiency)	\$19,568,825	(\$7,755,303)	(\$3,770,405)	\$0				

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

**Enrollment / Revenue
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

	Fall 2026			Spring 2027			Revenue	
	Fee	Head Count / Credit Hours *	Revenue Projection	Fee	Head Count / Credit Hours *	Revenue Projection	Projection at Year End	
Academic Year								
Undergraduate								
Full-Time								
In-State	\$7,805	6,305	\$49,210,525	\$7,805	5,883	\$45,916,815	\$95,127,340	
Out-State	\$18,585	6,800	\$126,378,000	\$18,585	6,297	\$117,029,745	\$243,407,745	
Regional	\$13,659	395	\$5,395,305	\$13,659	378	\$5,163,102	\$10,558,407	
Part-Time								
In-State	\$650	3,489	\$2,267,850	\$650	3,629	\$2,358,850	\$4,626,700	
Out-State	\$1,549	723	\$1,119,927	\$1,549	1,177	\$1,823,173	\$2,943,100	
Regional	\$1,138	137	\$155,906	\$1,138	137	\$155,906	\$311,812	
Off-Campus	\$680	0	\$0	\$680	0	\$0	\$0	
Subtotal Undergraduate			\$184,527,513			\$172,447,591	\$356,975,104	
Graduate								
Full-Time								
In-State	\$8,517	425	\$3,619,725	\$8,517	385	\$3,279,045	\$6,898,770	
Out-State	\$16,583	639	\$10,596,537	\$16,583	616	\$10,215,128	\$20,811,665	
Regional	\$12,776	22	\$281,072	\$12,776	20	\$255,520	\$536,592	
Part-Time								
In-State	\$946	1,667	\$1,576,982	\$946	1,651	\$1,561,846	\$3,138,828	
Out-State	\$1,843	488	\$899,384	\$1,843	557	\$1,026,551	\$1,925,935	
Regional	\$1,419	45	\$63,855	\$1,419	51	\$72,369	\$136,224	
MBA EMPA	\$1,183	0	\$0	\$1,183	0	\$0	\$0	
Cont. Reg.	\$976	11	\$10,736	\$976	4	\$3,904	\$14,640	
Subtotal Graduate			\$17,048,291			\$16,414,363	\$33,462,654	
TOTAL Academic Year			\$201,575,804			\$188,861,954	\$390,437,758	
Summer Session								
Undergraduate								
In-State	\$278	7,350	\$2,043,300	\$286	10,200	\$2,917,200	\$4,960,500	
Out-State	\$520	4,185	\$2,176,200	\$536	4,482	\$2,402,352	\$4,578,552	
Regional	\$487	153	\$74,511	\$502	305	\$153,110	\$227,621	
Graduate								
In-State	\$376	820	\$308,320	\$387	1,020	\$394,740	\$703,060	
Out-State	\$570	415	\$236,550	\$587	505	\$296,435	\$532,985	
Regional	\$564	12	\$6,768	\$581	15	\$8,715	\$15,483	
MBA EMPA	\$470	0	\$0	\$484	0	\$0	\$0	
TOTAL Summer Session			\$4,845,649			\$6,172,552	\$11,018,201	
Winter Session								
Undergraduate								
In-State	\$352	3,300	\$1,161,600				\$1,161,600	
Out-State	\$584	3,300	\$1,927,200				\$1,927,200	
Regional	\$534	200	\$106,800				\$106,800	
Graduate								
In-State	\$468	350	\$163,800				\$163,800	
Out-State	\$646	150	\$96,900				\$96,900	
Regional	\$567	6	\$3,402				\$3,402	
MBA EMPA	\$567	0	\$0				\$0	
TOTAL Winter Session			\$3,459,702			\$0	\$3,459,702	
Other Fees								
Application			\$1,077,700			\$337,300	\$1,415,000	
Unrestricted Mandatory Fee (Registration)			\$535,055			\$526,035	\$1,061,090	
Misc.			\$987,376			\$987,375	\$1,974,751	
AVS Fee			\$172,516			\$172,515	\$345,031	
MLS			\$90,138			\$90,137	\$180,275	
BioTech			\$48,000			\$48,000	\$96,000	
LAR			\$14,173			\$14,173	\$28,346	
CMD Fee			\$37,500			\$37,500	\$75,000	
MSDI Fee			\$12,000			\$12,000	\$24,000	
Music			\$104,750			\$104,750	\$209,500	
Music Therapy			\$29,700			\$29,700	\$59,400	
Greek Life			\$155,502			\$155,502	\$311,004	
Overload			\$122,089			\$179,911	\$302,000	
Lab (inc. SS)			\$935,893			\$935,893	\$1,871,786	
Nursing			\$437,508			\$437,507	\$875,015	
6yr PmD			\$1,358,903			\$1,305,613	\$2,664,516	
Engineering			\$906,445			\$870,899	\$1,777,344	
Phm Sci			\$54,698			\$52,552	\$107,250	
Physical Therapy			\$153,000			\$153,000	\$306,000	
Technology			\$3,169,729			\$2,593,414	\$5,763,143	
Fitness & Wellness			\$896,459			\$896,458	\$1,792,917	
TOTAL Other Fees			\$11,299,134			\$9,940,234	\$21,239,368	
Revenue from F-15.0 Tuition Policy								\$11,438,069
TOTAL			\$221,180,289			\$204,974,740	\$437,593,098	

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

**Enrollment Revenues
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	(D-B)	(D/B)	(D-C)	(D/C)
Tuition								
Academic Year								
Undergraduate								
Full-Time								
In-State	\$84,900,681	\$88,618,299	\$92,130,136	\$95,127,340	\$6,509,041	7.3%	\$2,997,204	3.3%
Out-State	\$224,399,703	\$220,405,168	\$234,815,700	\$243,407,745	\$23,002,577	10.4%	\$8,592,045	3.7%
Regional	\$10,778,355	\$10,922,666	\$10,604,000	\$10,558,407	(\$364,259)	-3.3%	(\$45,593)	-0.4%
Part-Time								
In-State	\$5,067,503	\$4,382,434	\$4,491,458	\$4,626,700	\$244,266	5.6%	\$135,242	3.0%
Out-State	\$3,313,059	\$2,724,285	\$2,855,700	\$2,943,100	\$218,815	8.0%	\$87,400	3.1%
Regional	\$217,119	\$248,844	\$302,496	\$311,812	\$62,968	25.3%	\$9,316	3.1%
Off-Campus	\$0	\$640	\$0	\$0	(\$640)	-100.0%	\$0	-
Subtotal Undergraduate	\$328,676,420	\$327,302,336	\$345,199,490	\$356,975,104	\$29,672,768	9.1%	\$11,775,614	3.4%
Graduate								
Full-Time								
In-State	\$5,788,071	\$6,409,545	\$7,008,720	\$6,898,770	\$489,225	7.6%	(\$109,950)	-1.6%
Out-State	\$18,163,689	\$19,116,660	\$19,150,670	\$20,811,665	\$1,695,005	8.9%	\$1,660,995	8.7%
Regional	\$404,320	\$514,839	\$582,706	\$536,592	\$21,753	4.2%	(\$46,114)	-7.9%
Part-Time								
In-State	\$2,644,611	\$3,072,301	\$2,859,570	\$3,138,828	\$66,527	2.2%	\$279,258	9.8%
Out-State	\$1,631,766	\$1,621,653	\$1,938,192	\$1,925,935	\$304,282	18.8%	(\$12,257)	-0.6%
Regional	\$119,412	\$127,509	\$130,815	\$136,224	\$8,715	6.8%	\$5,409	4.1%
MBA EMPA	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Cont. Reg.	\$20,378	\$13,755	\$18,012	\$14,640	\$885	6.4%	(\$3,372)	-18.7%
Subtotal Graduate	\$28,772,247	\$30,876,262	\$31,688,685	\$33,462,654	\$2,586,392	8.4%	\$1,773,969	5.6%
Subtotal Academic Year	\$357,448,667	\$358,178,598	\$376,888,175	\$390,437,758	\$32,259,160	9.0%	\$13,549,583	3.6%
Summer Session								
Undergraduate								
In-State	\$3,844,595	\$4,463,433	\$4,340,715	\$4,960,500	\$497,067	11.1%	\$619,785	14.3%
Out-State	\$3,930,934	\$4,106,060	\$4,986,830	\$4,578,552	\$472,492	11.5%	(\$408,278)	-8.2%
Regional	\$178,607	\$209,217	\$202,834	\$227,621	\$18,404	8.8%	\$24,787	12.2%
Subtotal Undergraduate	\$7,954,136	\$8,778,710	\$9,530,379	\$9,766,673	\$987,963	11.3%	\$236,294	2.5%
Graduate								
In-State	\$540,868	\$618,546	\$656,276	\$703,060	\$84,514	13.7%	\$46,784	7.1%
Out-State	\$420,261	\$443,208	\$476,350	\$532,985	\$89,777	20.3%	\$56,635	11.9%
Regional	\$4,698	\$10,268	\$13,308	\$15,483	\$5,215	50.8%	\$2,175	16.3%
MBA EMPA	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Subtotal Graduate	\$965,827	\$1,072,022	\$1,145,934	\$1,251,528	\$179,506	16.7%	\$105,594	9.2%
Subtotal Summer Session	\$8,919,963	\$9,850,732	\$10,676,313	\$11,018,201	\$1,167,469	11.9%	\$341,888	3.2%
Winter Session								
Undergraduate								
In-State	\$964,337	\$982,410	\$1,128,600	\$1,161,600	\$179,190	18.2%	\$33,000	2.9%
Out-State	\$1,610,928	\$1,521,796	\$1,701,000	\$1,927,200	\$405,404	26.6%	\$226,200	13.3%
Regional	\$80,012	\$93,750	\$103,600	\$106,800	\$13,050	13.9%	\$3,200	3.1%
Subtotal Undergraduate	\$2,655,277	\$2,597,956	\$2,933,200	\$3,195,600	\$597,644	23.0%	\$262,400	8.9%
Graduate								
In-State	\$72,504	\$67,167	\$136,200	\$163,800	\$96,633	143.9%	\$27,600	20.3%
Out-State	\$44,712	\$25,452	\$94,050	\$96,900	\$71,448	280.7%	\$2,850	3.0%
Regional	\$1,536	\$3,186	\$3,850	\$3,402	\$216	6.8%	(\$448)	-11.6%
MBA EMPA	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Subtotal Graduate	\$118,752	\$95,805	\$234,100	\$264,102	\$168,297	175.7%	\$30,002	12.8%
Subtotal Winter Session	\$2,774,029	\$2,693,761	\$3,167,300	\$3,459,702	\$765,941	28.4%	\$292,402	9.2%
TOTAL Tuition	\$369,142,659	\$370,723,091	\$390,731,788	\$404,915,661	\$34,192,570	9.2%	\$14,183,873	3.6%
Fees								
Total Fees	\$20,229,108	\$20,075,890	\$20,703,976	\$21,239,368	\$1,163,478	5.8%	\$535,392	2.6%
TOTAL Fees	\$20,229,108	\$20,075,890	\$20,703,976	\$21,239,368	\$1,163,478	5.8%	\$535,392	2.6%
Reconciliation to Audit Report	(\$197,297)	(\$270,186)	\$0	\$0	\$270,186	-100.0%	\$0	-
Revenue from F-15.0 Tuition Policy	\$6,865,145	\$8,388,594	\$9,439,774	\$11,438,069	\$3,049,475	36.4%	\$1,998,295	21.2%
TOTAL Tuition and Fees	\$396,039,615	\$398,917,389	\$420,875,538	\$437,593,098	\$38,675,709	9.7%	\$16,717,560	4.0%

**Student Financial FTE
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2027 Request vs. FY2025 Pre-Audit (D-B)		FY2027 Request vs. FY2026 Allocation (D-C)	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request				
Undergraduate								
Full-Time								
In-State	6,015	6,058	6,082	6,094	36	0.6%	12	0.2%
Out-State	6,696	6,327	6,510	6,549	222	3.5%	39	0.6%
Regional	437	427	400	387	(40)	-9.4%	(13)	-3.3%
Part-Time								
In-State	331	276	274	274	(2)	-0.7%	0	0.0%
Out-State	91	72	73	73	1	1.4%	0	0.0%
Regional	8	9	11	11	2	22.2%	0	0.0%
TOTAL Undergraduate	13,578	13,169	13,350	13,388	219	1.7%	38	0.3%
Graduate								
Full-Time								
In-State	376	402	424	405	3	0.7%	(19)	-4.5%
Out-State	608	615	595	628	13	2.1%	33	5.5%
Regional	18	22	24	21	(1)	-4.5%	(3)	-12.5%
Research Assistants	0	0	0	0	0	-	0	-
Part-Time								
In-State	172	192	173	184	(8)	-4.2%	11	6.4%
Out-State	55	52	60	58	6	11.5%	(2)	-3.3%
Regional	5	5	5	5	0	0.0%	0	0.0%
MBA EMPA	0	0	0	0	0	-	0	-
TOTAL Graduate	1,234	1,288	1,281	1,301	13	1.0%	20	1.6%
TOTAL FTE	14,812	14,457	14,631	14,689	232	1.6%	58	0.4%
Total Undergraduates	13,578	13,169	13,350	13,388	219	1.7%	38	0.3%
Total Graduates	1,234	1,288	1,281	1,301	13	1.0%	20	1.6%
TOTAL	14,812	14,457	14,631	14,689	232	1.6%	58	0.4%
Total In-State	6,894	6,928	6,953	6,957	29	0.4%	4	0.1%
Total Out-State	7,918	7,529	7,678	7,732	203	2.7%	54	0.7%
Total Research Assistants	0	0	0	0	0	-	0	-
TOTAL	14,812	14,457	14,631	14,689	232	1.6%	58	0.4%
Summer Session	1,831	2,021	2,028	2,088	67	3.3%	60	3.0%
Winter Session	444	418	484	510	92	22.0%	26	5.4%

Restricted Budget

**Restricted Summary
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

SCHEDULE II

	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
REVENUES								
RICAP	\$27,455,881	\$42,321,422	\$88,943,784	\$96,686,443	\$54,365,021	128.5%	\$7,742,659	8.7%
Auxiliary								
Campus Stores	\$6,433,079	\$6,640,675	\$0	\$0	(\$6,640,675)	-100.0%	\$0	-
Dining Services	\$32,974,489	\$33,712,053	\$35,718,141	\$37,297,210	\$3,585,157	10.6%	\$1,579,069	4.4%
Health Services	\$11,350,150	\$11,424,737	\$11,061,495	\$11,278,069	(\$146,668)	-1.3%	\$216,574	2.0%
Housing and Residential Life	\$53,206,340	\$54,933,083	\$56,344,062	\$57,387,147	\$2,454,064	4.5%	\$1,043,085	1.9%
Memorial Union	\$7,523,037	\$7,484,146	\$7,652,248	\$7,962,540	\$478,394	6.4%	\$310,292	4.1%
Sub-Total Auxiliary	\$111,487,095	\$114,194,694	\$110,775,946	\$113,924,966	(\$269,728)	-0.2%	\$3,149,020	2.8%
Enterprise								
Transportation & Parking	\$5,181,367	\$5,176,529	\$4,900,503	\$4,949,605	(\$226,924)	-4.4%	\$49,102	1.0%
Ryan Center & Boss Arena	\$8,806,383	\$9,222,671	\$9,839,314	\$11,332,959	\$2,110,289	22.9%	\$1,493,645	15.2%
W.A. Jones	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Sub-Total Enterprise	\$13,987,750	\$14,399,199	\$14,739,817	\$16,282,564	\$1,883,365	13.1%	\$1,542,747	10.5%
Sponsored Research	\$121,348,508	\$135,568,284	\$136,373,244	\$132,413,243	(\$3,155,041)	-2.3%	(\$3,960,001)	-2.9%
Indirect Cost Revenue	\$17,480,574	\$19,767,080	\$21,627,948	\$21,477,421	\$1,710,341	8.7%	(\$150,527)	-0.7%
External Student Aid	\$107,347,487	\$111,029,401	\$111,803,249	\$107,951,028	(\$3,078,373)	-2.8%	(\$3,852,221)	-3.4%
Restricted Private	\$5,269,960	\$4,278,602	\$4,901,013	\$4,930,156	\$651,554	15.2%	\$29,143	0.6%
Self Supporting & Service Centers	\$19,029,762	\$24,385,666	\$23,282,000	\$23,581,842	(\$803,824)	-3.3%	\$299,842	1.3%
TOTAL Revenues	\$423,407,017	\$465,944,348	\$512,447,001	\$517,247,663	\$51,303,315	11.0%	\$4,800,662	0.9%
EXPENDITURES								
RICAP	\$27,455,881	\$42,321,422	\$88,943,784	\$96,686,443	\$54,365,021	128.5%	\$7,742,659	8.7%
Auxiliary								
Campus Stores	\$7,163,464	\$8,116,607	\$0	\$0	(\$8,116,607)	-100.0%	\$0	-
Dining Services	\$33,327,563	\$34,794,822	\$35,718,141	\$37,297,210	\$2,502,388	7.2%	\$1,579,069	4.4%
Health Services	\$9,360,348	\$10,236,638	\$11,061,495	\$11,278,069	\$1,041,431	10.2%	\$216,574	2.0%
Housing and Residential Life	\$49,659,049	\$51,057,180	\$56,344,062	\$57,387,147	\$6,329,967	12.4%	\$1,043,085	1.9%
Memorial Union	\$5,275,413	\$5,243,144	\$7,652,248	\$7,962,540	\$2,719,396	51.9%	\$310,292	4.1%
Sub-Total Auxiliary	\$104,785,837	\$109,448,392	\$110,775,946	\$113,924,966	\$4,476,574	4.1%	\$3,149,020	2.8%
Enterprise								
Transportation & Parking	\$4,196,918	\$4,380,062	\$4,900,503	\$4,949,605	\$569,543	13.0%	\$49,102	1.0%
Ryan Center & Boss Arena	\$10,257,115	\$11,168,101	\$9,839,314	\$11,332,959	\$164,858	1.5%	\$1,493,645	15.2%
W.A. Jones	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Sub-Total Enterprise	\$14,454,033	\$15,548,163	\$14,739,817	\$16,282,564	\$734,401	4.7%	\$1,542,747	10.5%
Sponsored Research	\$121,348,508	\$135,568,284	\$136,373,244	\$132,413,243	(\$3,155,041)	-2.3%	(\$3,960,001)	-2.9%
Indirect Cost Revenue	\$15,980,431	\$16,697,561	\$21,627,948	\$21,477,421	\$4,779,860	28.6%	(\$150,527)	-0.7%
External Student Aid	\$107,347,487	\$111,029,401	\$111,803,249	\$107,951,028	(\$3,078,373)	-2.8%	(\$3,852,221)	-3.4%
Restricted Private	\$5,320,779	\$4,635,333	\$4,901,013	\$4,930,156	\$294,823	6.4%	\$29,143	0.6%
Self Supporting & Service Centers	\$19,416,669	\$24,385,666	\$23,282,000	\$23,581,842				
TOTAL Expenditures	\$416,109,625	\$459,634,222	\$512,447,001	\$517,247,663	\$57,613,441	12.5%	\$4,800,662	0.9%
Annual Surplus/(Reserve Use or Deficiency)								
RICAP	\$0	\$0	\$0	\$0				
Auxiliary								
Campus Stores	(\$730,385)	(\$1,475,932)	\$0	\$0				
Dining Services	(\$353,074)	(\$1,082,770)	\$0	\$0				
Health Services	\$1,989,802	\$1,188,099	\$0	\$0				
Housing and Residential Life	\$3,547,291	\$3,875,902	\$0	\$0				
Memorial Union	\$2,247,624	\$2,241,002	\$0	\$0				
Sub-Total Auxiliary	\$6,701,258	\$4,746,302	\$0	\$0				
Enterprise	\$0	\$0	\$0	\$0				
Transportation & Parking	\$984,449	\$796,467	\$0	\$0				
Ryan Center & Boss Arena	(\$1,450,732)	(\$1,945,430)	\$0	\$0				
W.A. Jones	\$0	\$0	\$0	\$0				
Sub-Total Enterprise	(\$466,283)	(\$1,148,963)	\$0	\$0				
Sponsored Research	\$0	\$0	\$0	\$0				
Indirect Cost Revenue	\$1,500,143	\$3,069,519	\$0	\$0				
External Student Aid	\$0	\$0	\$0	\$0				
Restricted Private	(\$50,819)	(\$356,731)	\$0	\$0				
Self Supporting & Service Centers	(\$386,907)	(\$0)	\$0	\$0				
TOTAL Expenditures	\$7,297,392	\$6,310,126	\$0	\$0				

Restricted Revenues and Expenditures
FY 2027 Request
UNIVERSITY of RHODE ISLAND

	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
REVENUES								
RI Capital Funds	\$27,455,881	\$42,321,422	\$88,943,784	\$96,686,443	\$54,365,021	128.5%	\$7,742,659	8.7%
Auxiliary	\$111,487,095	\$114,194,694	\$110,775,946	\$113,924,966	(\$269,728)	-0.2%	\$3,149,020	2.8%
Enterprise	\$13,987,750	\$14,399,199	\$14,739,817	\$16,282,564	\$1,883,365	13.1%	\$1,542,747	10.5%
Sponsored Research and Department Overhead	\$138,829,082	\$155,335,364	\$158,001,192	\$153,890,664	(\$1,444,700)	-0.9%	(\$4,110,528)	-2.6%
External Scholarships and Loans	\$107,347,487	\$111,029,401	\$111,803,249	\$107,951,028	(\$3,078,373)	-2.8%	(\$3,852,221)	-3.4%
Restricted Private	\$5,269,960	\$4,278,602	\$4,901,013	\$4,930,156	\$651,554	15.2%	\$29,143	0.6%
Self Supporting & Service Centers	\$19,029,762	\$24,385,666	\$23,282,000	\$23,581,842	(\$803,824)	-3.3%	\$299,842	1.3%
TOTAL REVENUES	\$423,407,017	\$465,944,348	\$512,447,001	\$517,247,663	\$51,303,315	11.0%	\$4,800,662	0.9%
EXPENDITURES								
Personnel Services	\$120,453,198	\$129,509,587	\$133,285,390	\$140,442,625	\$10,933,038	8.4%	\$7,157,235	5.4%
Operating Expenditures								
O/S Travel	\$1,839,594	\$1,820,285	\$1,430,183	\$1,371,454	(\$448,831)	-24.7%	(\$58,729)	-4.1%
Repairs	\$5,668,963	\$5,873,497	\$5,710,636	\$6,082,429	\$208,932	3.6%	\$371,793	6.5%
Utilities	\$7,957,761	\$8,687,593	\$9,928,850	\$11,423,115	\$2,735,522	31.5%	\$1,494,265	15.0%
Other Operating								
Rentals	\$1,985,569	\$2,059,500	\$2,215,456	\$1,908,807	(\$150,693)	-7.3%	(\$306,649)	-13.8%
Supl/Operating Exp	\$34,804,129	\$36,770,189	\$43,682,184	\$43,882,838	\$7,112,649	19.3%	\$200,654	0.5%
Miscellaneous	\$51,109,138	\$61,542,191	\$57,824,993	\$50,774,726	(\$10,767,465)	-17.5%	(\$7,050,267)	-12.2%
Subtotal Operating	\$103,365,154	\$116,753,256	\$120,792,302	\$115,443,369	(\$1,309,887)	-1.1%	(\$5,348,933)	-4.4%
Undergraduate Aid	\$109,473,351	\$113,220,485	\$114,006,424	\$110,130,925	(\$3,089,560)	-2.7%	(\$3,875,499)	-3.4%
Graduate Aid	\$4,150,306	\$4,032,307	\$3,604,945	\$3,479,846	(\$552,461)	-13.7%	(\$125,099)	-3.5%
Overhead	\$27,183,499	\$30,538,990	\$31,416,446	\$30,578,465	\$39,475	0.1%	(\$837,981)	-2.7%
Capital	\$35,929,318	\$47,053,909	\$90,185,465	\$97,786,550	\$50,732,641	107.8%	\$7,601,085	8.4%
Debt Service - RIHEBC	\$15,050,197	\$18,013,386	\$18,636,125	\$19,000,171	\$986,785	5.5%	\$364,046	-
Debt Service - COPS Energy Conservation	\$504,603	\$512,302	\$519,904	\$385,712	(\$126,590)	-24.7%	(\$134,192)	-
TOTAL EXPENDITURES	\$416,109,625	\$459,634,222	\$512,447,001	\$517,247,663	\$57,613,441	12.5%	\$4,800,662	0.9%
Annual Surplus/(Reserve Use or Deficiency)	\$7,297,392	\$6,310,126	\$0	\$0				

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

**Restricted RI Capital Fund
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	(D-B)	(D/B)	(D-C)	(D/C)
RICAP - Asset Protection - URI	\$13,248,723	\$10,795,940	\$14,606,536	\$17,303,065	\$6,507,125	60.3%	\$2,696,529	18.5%
RICAP - Fire and Safety Protection	\$2,098,820	\$400,198	\$1,641,903	\$1,323,476	\$923,278	230.7%	(\$318,427)	-19.4%
RICAP - Narragansett Bay Campus - URI	\$1,701,409	\$10,341,791	\$8,146,722	\$16,853,278	\$6,511,487	63.0%	\$8,706,556	106.9%
RICAP - Fine Arts Center Renovation - URI	\$7,917,469	\$8,080,171	\$0	\$0	(\$8,080,171)	-100.0%	\$0	-
RICAP - Academic MEP Improvements- URI	\$1,106,518	\$5,008,417	\$7,293,838	\$6,217,170	\$1,208,753	24.1%	(\$1,076,668)	-14.8%
RICAP - Athletics Complex Renewal- URI	\$1,380,211	\$4,795,496	\$33,942,707	\$21,361,818	\$16,566,322	345.5%	(\$12,580,889)	-37.1%
RICAP - Stormwater Management- URI	\$2,731	\$55,396	\$4,252,678	\$1,437,519	\$1,382,123	2495.0%	(\$2,815,159)	-66.2%
RICAP - PFAS Removal Water Treatment Plant	\$0	\$2,844,012	\$13,759,400	\$11,661,320	\$8,817,308	310.0%	(\$2,098,080)	-15.2%
RICAP - Campus Accessibility	\$0	\$0	\$2,300,000	\$1,700,000	\$1,700,000	-	(\$600,000)	-26.1%
RICAP - Building Envelope Improvements	\$0	\$0	\$3,000,000	\$10,000,000	\$10,000,000	-	\$7,000,000	233.3%
RICAP - Newly Requested Projects	\$0	\$0	\$0	\$8,828,797	\$8,828,797	-	\$8,828,797	-
TOTAL RI Capital Fund	\$27,455,881	\$42,321,422	\$88,943,784	\$96,686,443	\$54,365,021	128.5%	\$7,742,659	8.7%

State Crime Lab

*RI State Crime Lab Unrestricted
FY 2027 Request
UNIVERSITY of RHODE ISLAND*

	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	FY2027 Request vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
REVENUES								
State Appropriation	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
TOTAL REVENUES	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
EXPENDITURES								
Personnel Services	\$1,377,292	\$1,520,430	\$1,644,720	\$1,720,071	\$199,641	13.1%	\$75,351	4.6%
Operating Expenditures								
O/S Travel	\$18,396	\$4,205	\$10,519	\$15,519	\$11,314	269.1%	\$5,000	47.5%
Repairs	\$21,622	\$22,656	\$88,450	\$88,450	\$65,794	290.4%	\$0	0.0%
Utilities	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Operating								
Rentals	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Supl/Operating Exp	\$129,325	\$67,251	\$28,627	\$226,420	\$159,169	236.7%	\$197,793	690.9%
Miscellaneous	\$72,099	\$176,757	\$31,104	\$385,331	\$208,574	118.0%	\$354,227	1138.8%
Subtotal Operating	\$241,442	\$270,868	\$158,700	\$715,720	\$444,852	164.2%	\$557,020	351.0%
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	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
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

FY2027 Budget Request

Tuition and Fees

Tuition & Mandatory Fees Summary - Annual Student Costs
FY 2027 Request
UNIVERSITY of RHODE ISLAND

	A FY 2024 Actual	B FY 2025 Pre-Audit	C FY 2026 Allocation	D FY 2027 Request	FY2026 Allocation vs. FY2025 Pre-Audit (C-B)		FY2027 Request vs. FY2026 Allocation (D-C)	
UNDERGRADUATE								
In-State								
In-State Tuition	\$14,116	\$14,630	\$15,148	\$15,610	\$518	3.5%	\$462	3.0%
Mandatory Fees	\$2,292	\$2,312	\$2,328	\$2,374	\$16	0.7%	\$46	2.0%
Subtotal	\$16,408	\$16,942	\$17,476	\$17,984	\$534	3.2%	\$508	2.9%
Annual Increase	3.3%	3.3%	3.2%	2.9%				
Room, Meals, Comm Fee	\$14,130	\$14,638	\$15,070	\$15,460	\$432	3.0%	\$390	2.6%
TOTAL In-State Undergraduate	\$30,538	\$31,580	\$32,546	\$33,444	\$966	3.1%	\$898	2.8%
Out-of-State								
Out-of-State Tuition	\$33,512	\$34,834	\$36,070	\$37,170	\$1,236	3.5%	\$1,100	3.0%
Mandatory Fees	\$2,292	\$2,312	\$2,328	\$2,374	\$16	0.7%	\$46	2.0%
Subtotal	\$35,804	\$37,146	\$38,398	\$39,544	\$1,252	3.4%	\$1,146	3.0%
Annual Increase	4.2%	3.7%	3.4%	3.0%				
Room, Meals, Comm Fee	\$14,130	\$14,638	\$15,070	\$15,460	\$432	3.0%	\$390	2.6%
TOTAL Out-of-State Undergraduate	\$49,934	\$51,784	\$53,468	\$55,004	\$1,684	3.3%	\$1,536	2.9%
GRADUATE								
In-State								
In-State Tuition	\$15,402	\$15,964	\$16,530	\$17,034	\$566	3.5%	\$504	3.0%
Mandatory Fees	\$2,048	\$2,064	\$2,076	\$2,120	\$12	0.6%	\$44	2.1%
TOTAL In-State Graduate	\$17,450	\$18,028	\$18,606	\$19,154	\$578	3.2%	\$548	2.9%
Annual Increase	3.5%	3.3%	3.2%	2.9%				
Out-of-State								
Out-of-State Tuition	\$29,904	\$31,084	\$32,186	\$33,166	\$1,102	3.5%	\$980	3.0%
Mandatory Fees	\$2,048	\$2,064	\$2,076	\$2,120	\$12	0.6%	\$44	2.1%
TOTAL Out-of-State Graduate	\$31,952	\$33,148	\$34,262	\$35,286	\$1,114	3.4%	\$1,024	3.0%
Annual Increase	4.2%	3.7%	3.4%	3.0%				

Fee Summary - Semester/Annual Student Costs
FY 2027 Request
UNIVERSITY of RHODE ISLAND

	A	B	C	D		
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	FY2026 Allocation vs. FY2025 Pre-Audit (C-B)	FY2027 Request vs. FY2026 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	\$50	\$55	\$58	\$62	\$3	\$4
Memorial Union Fee	\$227	\$232	\$237	\$241	\$5	\$4
Health Services Fee	\$323	\$323	\$323	\$323	\$0	\$0
Transportation Fee	\$75	\$75	\$75	\$75	\$0	\$0
Building Fee (Ryan Center)	\$196	\$196	\$196	\$211	\$0	\$15
Technology Fee	\$180	\$180	\$180	\$180	\$0	\$0
TOTAL Per Semester	\$1,146	\$1,156	\$1,164	\$1,187	\$8	\$23
TOTAL Year	\$2,292	\$2,312	\$2,328	\$2,374	\$16	\$46
GRADUATE						
Registration Fee	\$30	\$30	\$30	\$30	\$0	\$0
Fitness & Wellness Center Fee	\$50	\$55	\$58	\$62	\$3	\$4
Memorial Union Fee	\$155	\$158	\$161	\$164	\$3	\$3
Health Services Fee	\$323	\$323	\$323	\$323	\$0	\$0
Grad Association Fee	\$15	\$15	\$15	\$15	\$0	\$0
Transportation Fee	\$75	\$75	\$75	\$75	\$0	\$0
Building Fee (Ryan/Boss Center)	\$196	\$196	\$196	\$211	\$0	\$15
Technology Fee	\$180	\$180	\$180	\$180	\$0	\$0
TOTAL Per Semester	\$1,024	\$1,032	\$1,038	\$1,060	\$6	\$22
TOTAL Year	\$2,048	\$2,064	\$2,076	\$2,120	\$12	\$44
ROOM & MEALS						
Dorm Rates - Group B Double (<i>Tier 1: Double in FY 2027</i>)	\$8,802	\$9,110	\$9,292	\$9,432	\$182	\$140
Communication Fee	\$178	\$178	\$178	\$178	\$0	\$0
Unlimited Standard	\$5,150	\$5,350	\$5,600	\$5,850	\$250	\$250
TOTAL Room & Meals	\$14,130	\$14,638	\$15,070	\$15,460	\$432	\$390

**Tuition Rates
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2026 Allocation vs. FY2025 Pre-Audit (C-B)		FY2027 Request vs. FY2026 Allocation (D-C)	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request				
Academic Year								
Undergraduate								
Full-Time (per year)								
In-State	\$14,116	\$14,630	\$15,148	\$15,610	\$518	3.5%	\$462	3.0%
Out-State	\$33,512	\$34,834	\$36,070	\$37,170	\$1,236	3.5%	\$1,100	3.0%
Regional	\$24,704	\$25,604	\$26,510	\$27,318	\$906	3.5%	\$808	3.0%
Part-Time (per credit hour)								
In-State	\$588	\$610	\$631	\$650	\$21	3.4%	\$19	3.0%
Out-State	\$1,396	\$1,451	\$1,503	\$1,549	\$52	3.6%	\$46	3.1%
Regional	\$14,174	\$1,068	\$1,104	\$1,138	\$36	3.4%	\$34	3.1%
Off-Campus Study (1 cr + reg fee)	\$618	\$640	\$661	\$680	\$21	3.3%	\$19	2.9%
Graduate								
Full-Time (per year)								
In-State	\$15,402	\$15,964	\$16,530	\$17,034	\$566	3.5%	\$504	3.0%
Out-State	\$29,904	\$31,084	\$32,186	\$33,166	\$1,102	3.5%	\$980	3.0%
Regional	\$23,104	\$23,946	\$24,796	\$25,552	\$850	3.5%	\$756	3.0%
Research Assistant					\$0	-	\$0	-
Part-Time (per credit hour)								
In-State	\$856	\$887	\$918	\$946	\$31	3.5%	\$28	3.1%
Out-State	\$1,661	\$1,727	\$1,788	\$1,843	\$61	3.5%	\$55	3.1%
Regional	\$1,284	\$1,331	\$1,377	\$1,419	\$46	3.5%	\$42	3.1%
MBA EMPA*	\$1,070	\$1,109	\$1,148	\$1,183	\$39	3.5%	\$35	3.0%
Continuing Reg.(1 cr + reg fee)	\$886	\$917	\$948	\$976	\$31	3.4%	\$28	3.0%
Summer Session (all per credit hour)**								
Undergraduate								
In-State	\$252	\$261	\$270	\$278	\$9	3.4%	\$8	3.0%
Out-State	\$470	\$488	\$505	\$520	\$17	3.5%	\$15	3.0%
Regional	\$441	\$457	\$473	\$487	\$16	3.5%	\$14	3.0%
Graduate								
In-State	\$341	\$353	\$365	\$376	\$12	3.4%	\$11	3.0%
Out-State	\$514	\$534	\$553	\$570	\$19	3.6%	\$17	3.1%
Regional	\$512	\$530	\$548	\$564	\$18	3.4%	\$16	2.9%
MBA EMPA*	\$426	\$441	\$456	\$470	\$15	3.4%	\$14	3.1%
Winter Session (all per credit hour)								
Undergraduate								
In-State	\$319	\$330	\$342	\$352	\$12	3.6%	\$10	2.9%
Out-State	\$528	\$548	\$567	\$584	\$19	3.5%	\$17	3.0%
Regional	\$482	\$500	\$518	\$534	\$18	3.6%	\$16	3.1%
Graduate								
In-State	\$424	\$439	\$454	\$468	\$15	3.4%	\$14	3.1%
Out-State	\$584	\$606	\$627	\$646	\$21	3.5%	\$19	3.0%
Regional	\$512	\$531	\$550	\$567	\$19	3.6%	\$17	3.1%
MBA EPMA*	\$512	\$531	\$550	\$567	\$19	3.6%	\$17	3.1%

* 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 FY27 Summer Tuition Rates (Summer Session 2026) have been applied in our FY26 tuition revenue calculation.

**Unrestricted Fees
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2026 Allocation		FY2027 Request	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	vs. FY2025 Pre-Audit (C-B)	(C/B)	vs. FY2026 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 Association Fee								
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	\$0	\$0	\$0	\$0	-	\$0	-
Activity Fee (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)	\$180	\$180	\$180	\$180	\$0	0.0%	\$0	0.0%
Technology Fee (Part-time: UG & G)	\$15	\$15	\$15	\$15	\$0	0.0%	\$0	0.0%
Fitness & Wellness Center Fee (UG & G, per semester)								
Full-time (UG & G, per semester)	\$50	\$55	\$58	\$62	\$3	5.5%	\$4	6.9%
Undergrad Part-time (per credit hour)	\$4	\$5	\$5	\$5	\$0	0.0%	\$0	0.0%
Grad Part-time (per credit hour)	\$6	\$6	\$6	\$7	\$0	0.0%	\$1	16.7%
Music Fee								
30 Minutes	\$450	\$450	\$500	\$500	\$50	11.1%	\$0	0.0%
60 Minutes	\$900	\$900	\$1,000	\$1,000	\$100	11.1%	\$0	0.0%
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	\$30	\$30	\$30	-	\$0	0.0%
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	\$632	\$663	\$686	\$31	4.9%	\$23	3.5%
Part-Time (per credit hour)	\$50	\$53	\$55	\$57	\$2	3.8%	\$2	3.6%
AVS Fees (Years 2-4)								
Full-Time (per semester)	\$673	\$727	\$732	\$741	\$5	0.7%	\$9	1.2%
Part-Time (per credit hour)	\$56	\$61	\$61	\$62	\$0	0.0%	\$1	1.6%
Medical Lab Science Fee (Years 2-4)								
Full-Time (per semester)	\$0	\$0	\$2,003	\$2,003	\$2,003	-	\$0	0.0%
Part-Time (per credit hour)	\$0	\$0	\$167	\$167	\$167	-	\$0	0.0%
BioTechnology Fee (Years 2-4)								
Full-Time (per semester)	\$0	\$0	\$500	\$500	\$500	-	\$0	0.0%
Part-Time (per credit hour)	\$0	\$0	\$42	\$42	\$42	-	\$0	0.0%
Landscape Architecture Fee (Years 2-4)								
Full-Time (per semester)	\$0	\$0	\$230	\$236	\$230	-	\$6	2.6%
Part-Time (per credit hour)	\$0	\$0	\$19	\$20	\$19	-	\$1	5.3%
New Student Fee (one time fee for first time matriculated UG)	\$220	\$220	\$275	\$300	\$55	25.0%	\$25	9.1%
Music Therapy Clinical Fee (charged to 1st, 2nd, 3rd, 4th year)								
Full-Time (per semester/course)	\$800	\$1,200	\$1,650	\$1,650	\$450	37.5%	\$0	0.0%
Pharmacy Fees (per semester)								
PharmD Clinical Fee	\$3,250	\$3,250	\$3,349	\$3,349	\$99	3.0%	\$0	0.0%
(Per Semester Years 3-6)								
Bachelors Degree PharmSci Practicum Fee	\$1,375	\$1,375	\$1,375	\$1,375	\$0	0.0%	\$0	0.0%
(Per Semester Years 3-4)								
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	\$53	\$0	0.0%	\$4	8.2%
Accident / Sickness Insurance (Sept-Aug / Jan-Aug)	\$3,135/\$2,092	\$3,291/\$2,196	\$3,512/\$2,343	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.

**Restricted Fees
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2026 Allocation vs. FY2025 Pre-Audit (C-B)		FY2027 Request vs. FY2026 Allocation (D-C)	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request				
Memorial Union								
Full-Time								
Undergraduate	\$454	\$464	\$474	\$482	\$10	2.2%	\$8	1.7%
Graduate	\$310	\$316	\$322	\$328	\$6	1.9%	\$6	1.9%
Part-Time								
Undergraduate	\$19	\$19	\$20	\$20	\$1	5.3%	\$0	0.0%
Graduate	\$17	\$18	\$18	\$18	\$0	0.0%	\$0	0.0%
Health Services								
Health Fee	\$646	\$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	\$500	\$500	\$210	72.4%	\$0	0.0%
Resident (Semester)	\$180	\$180	\$275	\$275	\$95	52.8%	\$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	\$422	\$0	0.0%	\$30	7.7%
Part-Time	\$16	\$16	\$16	\$18	\$0	0.0%	\$2	12.5%
Dining								
Flex Standard (/sem) was Flex 50	\$400	\$425	\$450	\$500	\$25	5.9%	\$50	11.1%
Flex Plus (/sem) was Plus 100	\$775	\$800	\$850	\$900	\$50	6.3%	\$50	5.9%
Flex Complete (/sem) was Complete 150	\$1,100	\$1,150	\$1,200	\$1,250	\$50	4.3%	\$50	4.2%
Unlimited Standard	\$5,150	\$5,350	\$5,600	\$5,850	\$250	4.7%	\$250	4.5%
Unlimited Plus	\$5,500	\$5,700	\$5,950	\$6,200	\$250	4.4%	\$250	4.2%
Unlimited Complete	\$5,900	\$6,100	\$6,400	\$6,700	\$300	4.9%	\$300	4.7%
Housing & Residential Life								
Undergraduate Housing*								
Tier 1: Double	\$0	\$0	\$0	\$9,432	\$0	-	\$9,432	-
Tier 2: Double	\$0	\$0	\$0	\$9,524	\$0	-	\$9,524	-
Tier 2: Standard Triple	\$0	\$0	\$0	\$7,620	\$0	-	\$7,620	-
Tier 2: Hillside Double	\$0	\$0	\$0	\$9,978	\$0	-	\$9,978	-
Tier 3: Hillside Triple	\$0	\$0	\$0	\$7,982	\$0	-	\$7,982	-
Tier 3: Standard Single	\$0	\$0	\$0	\$10,396	\$0	-	\$10,396	-
Tier 3: Double as Single	\$0	\$0	\$0	\$12,802	\$0	-	\$12,802	-
Tier 4: Suite Single	\$0	\$0	\$0	\$11,576	\$0	-	\$11,576	-
Tier 4: Suite Double	\$0	\$0	\$0	\$11,120	\$0	-	\$11,120	-
Tier 5: Apartment Single	\$0	\$0	\$0	\$13,036	\$0	-	\$13,036	-
RA Rate	\$0	\$0	\$0	\$9,580	\$0	-	\$9,580	-
Graduate Housing*								
Graduate 1 Bedroom	\$0	\$0	\$0	\$1,300	\$0	-	\$1,300	-
Graduate 2 Bedroom	\$0	\$0	\$0	\$1,600	\$0	-	\$1,600	-
Graduate 3 Bedroom	\$0	\$0	\$0	\$1,800	\$0	-	\$1,800	-
Traditional Residence Halls								
Single	\$9,244	\$9,566	\$10,044	\$0	\$478	5.0%	(\$10,044)	-100.0%
Double / True Triple	\$8,802	\$9,110	\$9,292	\$0	\$182	2.0%	(\$9,292)	-100.0%
Single (RA's)	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
Single Room Option	\$11,830	\$12,244	\$12,490	\$0	\$246	2.0%	(\$12,490)	-100.0%

	A	B	C	D	FY2026 Allocation vs. FY2025 Pre-Audit		FY2027 Request vs. FY2026 Allocation	
	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Request	(C-B)	(C/B)	(D-C)	(D/C)
Double (RA's)	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
Double Space sold as Triple	\$7,042	\$7,288	\$7,434	\$0	\$146	2.0%	(\$7,434)	-100.0%
Garrahy and Wiley Halls								
Four Single Bedroom Apartment	\$11,274	\$11,668	\$12,070	\$0	\$402	3.4%	(\$12,070)	-100.0%
Five Single Bedroom Apartment	\$11,108	\$11,496	\$12,070	\$0	\$574	5.0%	(\$12,070)	-100.0%
Ten Single Bedroom Apartment	\$11,108	\$11,496	\$12,070	\$0	\$574	5.0%	(\$12,070)	-100.0%
RA Single Apartment	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
Brookside								
Single Bedroom Apartment	\$11,108	\$11,496	\$12,070	\$0	\$574	5.0%	(\$12,070)	-100.0%
RA Single Apartment	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
University Village (Graduate Village; charges per month)								
1st Flr 2 Bed	\$1,092	\$1,130	\$1,234	\$0	\$104	9.2%	(\$1,234)	-100.0%
2nd/3rd Flr 2 Bed	\$1,158	\$1,198	\$1,234	\$0	\$36	3.0%	(\$1,234)	-100.0%
1st Flr 3 Bed	\$1,224	\$1,266	\$1,341	\$0	\$75	5.9%	(\$1,341)	-100.0%
2nd/3rd Flr 3 Bed	\$1,258	\$1,302	\$1,341	\$0	\$39	3.0%	(\$1,341)	-100.0%
Eddy Hall								
Five Bedroom Suite	\$10,756	\$11,132	\$11,576	\$0	\$444	4.0%	(\$11,576)	-100.0%
Ten Bedroom Suite	\$10,516	\$10,884	\$11,318	\$0	\$434	4.0%	(\$11,318)	-100.0%
Two Double Bedroom Suite	\$10,130	\$10,484	\$10,902	\$0	\$418	4.0%	(\$10,902)	-100.0%
RA Single Suite	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
Hillside Hall								
Double	\$9,856	\$9,978	\$9,978	\$0	\$0	0.0%	(\$9,978)	-100.0%
Double Space sold as Triple	\$7,884	\$7,982	\$7,982	\$0	\$0	0.0%	(\$7,982)	-100.0%
RAM Double	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
RA Single	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
University Gateway Apartments								
Small Single Bedroom	\$9,378	\$9,846	\$10,338	\$0	\$492	5.0%	(\$10,338)	-100.0%
Small Double Bedroom	\$8,930	\$9,376	\$9,564	\$0	\$188	2.0%	(\$9,564)	-100.0%
Large Double Bedroom	\$9,018	\$9,468	\$9,346	\$0	(\$122)	-1.3%	(\$9,346)	-100.0%
RA Single Suite	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
22 Upper College Road								
Double Space	\$8,802	\$9,110	\$9,292	\$0	\$182	2.0%	(\$9,292)	-100.0%
Single Space	\$9,244	\$9,566	\$10,044	\$0	\$478	5.0%	(\$10,044)	-100.0%
Double Space sold as Triple	\$7,042	\$7,288	\$7,434	\$0	\$146	2.0%	(\$7,434)	-100.0%
RA Single / RAM Double	\$8,854	\$9,162	\$9,346	\$0	\$184	2.0%	(\$9,346)	-100.0%
Communications Fee	\$178	\$178	\$178	\$178	\$0	0.0%	\$0	0.0%
Traditional Residence Halls (not uniquely identified above): Adams, Aldrich, Barlow, Bressler, Browning, Burnside, Butterfield, Coddington, Dorr, Ellery, Fayeweather, Gorham, Heathman, Hopkins, Hutchinson, Merrow, Peck, Tucker and Weddin.								

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

* Housing and Residential Life is proposing a streamlined, consolidated rate structure to begin in FY27, aligning with the planning efforts for the upcoming housing facilities.

FY2027 Target

Unrestricted - 7.5%

**Unrestricted Revenues and Expenditures
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

SCHEDULE I - TARGET - 7.5%

	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Target Request	FY2027 Target Request vs. FY2025 Pre-Audit		FY2027 Target Request vs. FY2026 Allocation	
FTE ENROLLMENT								
In-State	6,894	6,928	6,953	6,957	29	0.4%	4	0.1%
Out-of-State	7,918	7,529	7,678	7,732	203	2.7%	54	0.7%
TOTAL ENROLLMENT	14,812	14,457	14,631	14,689	232	1.6%	58	0.4%
REVENUES								
Tuition and Fees	\$396,068,588	\$398,917,389	\$420,875,538	\$468,664,124	\$69,746,735	17.5%	\$47,788,586	11.4%
State Appropriation								
State Appropriation - General	\$108,370,360	\$108,097,941	\$112,459,741	\$105,844,794	(\$2,253,147)	-2.1%	(\$6,614,947)	-5.9%
School of Oceanography	\$173,280	\$173,280	\$173,280	\$163,088	(\$10,192)	-5.9%	(\$10,192)	-5.9%
Legislative "Grants" (Mandates)	\$850,000	\$875,000	\$875,000	\$875,000	\$0	0.0%	\$0	0.0%
URI Online	\$1,800,000	\$1,800,000	\$1,800,000	\$1,694,123	(\$105,877)	-5.9%	(\$105,877)	-5.9%
Sub-Total State Appropriation	\$111,193,640	\$110,946,221	\$115,308,021	\$108,577,005	(\$2,369,216)	-2.1%	(\$6,731,016)	-5.8%
State Approp GO Debt Service	\$31,932,539	\$31,664,061	\$31,526,482	\$31,526,482	(\$137,579)	-0.4%	\$0	0.0%
Total State Appropriation	\$143,126,179	\$142,610,282	\$146,834,503	\$140,103,487	(\$2,506,795)	-1.8%	(\$6,731,016)	-4.6%
Miscellaneous	\$23,244,199	\$23,274,410	\$23,844,144	\$20,316,330	(\$2,958,080)	-12.7%	(\$3,527,814)	-14.8%
TOTAL REVENUES	\$562,438,966	\$564,802,081	\$591,554,185	\$629,083,941	\$64,281,860	11.4%	\$37,529,756	6.3%
EXPENDITURES								
Personnel Services	\$295,356,486	\$319,938,516	\$329,617,510	\$346,040,990	\$26,102,474	8.2%	\$16,423,480	5.0%
Operating Expenditures								
O/S Travel	\$1,234,396	\$1,306,619	\$1,104,872	\$1,107,909	(\$198,710)	-15.2%	\$3,037	0.3%
Repairs	\$2,309,307	\$4,005,549	\$2,934,277	\$3,765,722	(\$239,827)	-6.0%	\$831,445	28.3%
Utilities	\$9,456,649	\$9,979,158	\$10,526,116	\$10,814,647	\$835,489	8.4%	\$288,531	2.7%
Other Operating								
Rentals	\$2,057,143	\$2,397,924	\$3,275,236	\$3,396,018	\$998,094	41.6%	\$120,782	3.7%
Supl/Operating Exp	\$31,845,978	\$33,864,604	\$37,891,079	\$41,978,195	\$8,113,591	24.0%	\$4,087,116	10.8%
Miscellaneous	\$16,226,098	\$14,107,064	\$16,458,150	\$19,530,342	\$5,423,278	38.4%	\$3,072,192	18.7%
Subtotal Operating	\$63,129,571	\$65,660,917	\$72,189,730	\$80,592,833	\$14,931,916	22.7%	\$8,403,103	11.6%
Undergraduate Aid	\$128,498,312	\$127,134,544	\$137,996,403	\$144,220,253	\$17,085,709	13.4%	\$6,223,850	4.5%
Graduate Aid	\$15,928,783	\$17,030,386	\$16,964,492	\$17,545,463	\$515,077	3.0%	\$580,971	3.4%
Capital	\$665,047	\$3,758,651	\$0	\$0	(\$3,758,651)	-100.0%	\$0	-
Debt Service - RIHEBC	\$5,481,551	\$5,455,437	\$5,076,111	\$7,824,231	\$2,368,794	43.4%	\$2,748,120	-
Debt Service - COPS Energy Conservation	\$1,877,852	\$1,914,873	\$1,953,862	\$1,333,689	(\$581,184)	-30.4%	(\$620,173)	-
Debt Service - GO	\$31,932,539	\$31,664,061	\$31,526,482	\$31,526,482	(\$137,579)	-0.4%	\$0	0.0%
TOTAL EXPENDITURES	\$542,870,141	\$572,557,384	\$595,324,590	\$629,083,941	\$56,526,557	9.9%	\$33,759,351	5.7%
Annual Surplus/(Reserve Use or Deficiency)	\$19,568,825	(\$7,755,303)	(\$3,770,405)	\$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 2027 Request
UNIVERSITY of RHODE ISLAND

TARGET - 7.5%

	B FY 2025 Pre-Audit	C FY 2026 Allocation	D FY 2027 Target Request	FY2026 Allocation vs. FY2025 Pre-Audit (C-B) (C/B)		FY2027 Target Request vs. FY2026 Allocation (D-C) (D/C)	
UNDERGRADUATE							
In-State							
In-State Tuition	\$14,630	\$15,148	\$19,624	\$518	3.5%	\$4,476	29.5%
Mandatory Fees	\$2,312	\$2,328	\$2,374	\$16	0.7%	\$46	2.0%
Subtotal	\$16,942	\$17,476	\$21,998	\$534	3.2%	\$4,522	25.9%
Annual Increase	3.3%	3.2%	25.9%				
Room, Meals, Comm Fee	\$14,638	\$15,070	\$15,460	\$432	3.0%	\$390	2.6%
TOTAL In-State Undergraduate	\$31,580	\$32,546	\$37,458	\$966	3.1%	\$4,912	15.1%
Out-of-State							
Out-of-State Tuition	\$34,834	\$36,070	\$37,170	\$1,236	3.5%	\$1,100	3.0%
Mandatory Fees	\$2,312	\$2,328	\$2,374	\$16	0.7%	\$46	2.0%
Subtotal	\$37,146	\$38,398	\$39,544	\$1,252	3.4%	\$1,146	3.0%
Annual Increase	3.7%	3.4%	3.0%				
Room, Meals, Comm Fee	\$14,638	\$15,070	\$15,460	\$432	3.0%	\$390	2.6%
TOTAL Out-of-State Undergraduate	\$51,784	\$53,468	\$55,004	\$1,684	3.3%	\$1,536	2.9%
GRADUATE							
In-State							
In-State Tuition	\$15,964	\$16,530	\$21,414	\$566	3.5%	\$4,884	29.5%
Mandatory Fees	\$2,064	\$2,076	\$2,120	\$12	0.6%	\$44	2.1%
TOTAL In-State Graduate	\$18,028	\$18,606	\$23,534	\$578	3.2%	\$4,928	26.5%
Annual Increase	3.3%	3.2%	26.5%				
Out-of-State							
Out-of-State Tuition	\$31,084	\$32,186	\$33,166	\$1,102	3.5%	\$980	3.0%
Mandatory Fees	\$2,064	\$2,076	\$2,120	\$12	0.6%	\$44	2.1%
TOTAL Out-of-State Graduate	\$33,148	\$34,262	\$35,286	\$1,114	3.4%	\$1,024	3.0%
Annual Increase	3.7%	3.4%	3.0%				

State Crime Lab - 7.5%

**RI State Crime Lab Unrestricted
FY 2027 Request
UNIVERSITY of RHODE ISLAND**

TARGET - 7.5%

	FY 2024 Actual	FY 2025 Pre-Audit	FY 2026 Allocation	FY 2027 Target Request	FY2027 Target Request vs. FY2025 Pre-Audit		FY2027 Target Request vs. FY2026 Allocation	
REVENUES								
State Appropriation	\$1,618,734	\$1,791,298	\$1,803,420	\$1,754,817	(\$36,481)	-2.0%	(\$48,603)	-2.7%
Other Income	\$0	\$0	\$0	\$680,974	\$680,974	-	\$680,974	-
TOTAL REVENUES	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
EXPENDITURES								
Personnel Services	\$1,377,292	\$1,520,430	\$1,644,720	\$1,720,071	\$199,641	13.1%	\$75,351	4.6%
Operating Expenditures								
O/S Travel	\$18,396	\$4,205	\$10,519	\$15,519	\$11,314	269.1%	\$5,000	47.5%
Repairs	\$21,622	\$22,656	\$88,450	\$88,450	\$65,794	290.4%	\$0	0.0%
Utilities	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Operating								
Rentals	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Supl/Operating Exp	\$129,325	\$67,251	\$28,627	\$226,420	\$159,169	236.7%	\$197,793	690.9%
Miscellaneous	\$72,099	\$176,757	\$31,104	\$385,331	\$208,574	118.0%	\$354,227	1138.8%
Subtotal Operating	\$241,442	\$270,868	\$158,700	\$715,720	\$444,852	164.2%	\$557,020	351.0%
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	\$1,618,734	\$1,791,298	\$1,803,420	\$2,435,791	\$644,493	36.0%	\$632,371	35.1%
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