

When do you anticipate the slides from the May 7 meeting will be shared?

The slide deck is available under the [FY26 allocation section of FSP's website](#) - along with other information that may be helpful too!

How will student support services be treated in this budget model? Our expenses are dependent on student needs and hard to forecast. If we are funded based on previous year's expenses, we could run into shortfall in the next year in a student develops a greater need or any emergency happens?

Areas that provide student services - like all non-college areas - will continue to receive consistent and predictable annual funding in the new budget model. Additionally, the new annual budget hearing process for non-college areas will provide a forum to request budget increases as required in order to maintain current service levels and enhance progress toward institutional priorities.

The implementation of the budget model will include a carryforward policy that will allow divisional leaders to make investments and self-solve fiscal challenges across their areas. The university will continue to maintain a contingency fund to respond to unforeseen emergencies.

How are support unit costs controlled? Without oversight, colleges could see sudden, large increases in cost (example; if a support unit wanted 25 more FTEs, the proportional assessment increases). Understanding the baseline and expected incremental increases in years out will be important to budgeting.

The relationship between colleges and support units in the budget model is intentionally designed to usher in transparency around support unit costs, which is lacking in the current incremental practice. The budget model will initially utilize the results of the budget rebaselining activity that was undertaken in Spring 2025, whereby budgets were aligned with historical spending activities. Support units will have budget hearings in each future fiscal year where they will justify any budget increases being requested and how they relate to institutional priorities or the support unit's ability to deliver on service metrics as outlined in SLAs.

Which cost pool will _____ be a part of?

See the attached list of cost pools and the specific units on campus that comprise each of them in the URI budget model.

PBCS Training in June? When will the allocation happen?

At this time, PBCS budgeting is anticipated to begin in late June/early July 2025 and finish in mid-July.

1. Need to consider the year-end closing process and the deadlines for completing the FY 26 budget. Some departments have very exhaustive year-end closing process the first 2 weeks in July

2. What will be the role of FSP under this new decentralized model. Can one of the roles be expanded to include and serve as subject matter(budget) experts in assisting Departments in conducting high level program evaluation and decision-making budget related analysis for Departments.

In future years, we anticipate allocation budgeting will take place in late spring so budgets can be loaded to PeopleSoft by 7/1. Your patience and flexibility is appreciated as we work to incorporate the budget model into our existing systems this year. The hope is that some of these changes (e.g., pooled fringe rates) will make the budget process more user-friendly.

Full implementation of the model - and the related move toward a culture of decentralized decision-making authority - should allow our office to operate in a more strategic, forward-looking way that will benefit individual areas and the university as a whole. The type of analysis described is an exciting part of FSP's vision for the future.

Are college total direct expenses calculated as fund 100 and 106 only, or the total of all funds?

Budget model activity is limited to fund 100 and fund 110. Fund 106 activity is transitioning to fund 100 effective in FY2026.

What does "F&A less Aid" mean?

A college's total net revenue was defined on a slide during the 5/7/2025 meeting as "Tuition, Fees, F&A less Aid." Our intent was to express a college's net revenue as (Gross Tuition and Fees) + (F&A revenue) - (Student Aid), where tuition and fee revenue and student aid expenses are allocated formulaically by the budget model. The slide has been updated to include clearer wording.

When do pooled fringe rates go into effect?

We will begin budgeting using pooled fringe rates instead of individual employee benefit categories in FY2026. Three different overall rates (corresponding with classified staff, nonclassified staff, and faculty) will be used. More details will be provided regarding the treatment of support unit fringe budget vs. actual variances.

The above refers to the FSP-led process for budgeting internally at URI. Questions about external fringe rates for sponsored research are best answered by OSP.

Will the fund 106 program codes transition to fund 100 as distinct/unique program codes? Summer and J term have similar program codes, will those program codes transition over as well?

FSP will process CFS creation requests using these program codes to the extent that colleges ask for them. FSP will not proactively perform this given that each college's appetite to track at this level of granularity will vary. This will only be used for purposes of -tracking expenses associated with these programs.

Will ORG-level budget checking in PeopleSoft stay off during FY2026?

ORG-level budget checking will remain off at least until FY26 budgets are loaded in PeopleSoft (estimated to be August 1). At that point, a decision will be made and communicated regarding the rest of FY26.

Will centers and institutes have the authority for reallocation of fund 100 funds like other non-college areas?

Yes, all expense budgets can be reallocated subject to the approval of leadership within the college/unit as well as FSP's normal review process and guidelines.

Who do I contact to be a PBCS user? I haven't used it before.

Visit <https://web.uri.edu/fsp/pbcs/> for more information, including what forms need to be submitted and an email address where questions can be directed. This year's updated training materials will be posted to the website when available. However, the deadline for new user registration has passed for FY26.

Is there a possibility I could set up a Zoom or Webex meeting with someone to discuss how these changes will affect my area specifically?

Yes, in addition to the PBCS training sessions, FSP will be offering virtual "drop in" sessions to discuss the budget model and/or budget process changes. More details will follow.

Support Unit Cost Pools					
Degree Granting Colleges	Academic Support	Facilities & Public Safety	General Administration	Information Technology	Research Support
College of Arts & Sciences	Enrollment Management	AVP Facilities	Athletics	Information Technology Service	Research & Economic Development
College of Business	Faculty Affairs	Public Safety	Communications & Marketing		Sponsored Cost Accounting
College of Education	Global Strategies & Acad Part		Community Equity & Diversity		
College of Health Sciences	Grad Studies		Controller (excl Sponsored Cost Acct'g)		
College of Engineering	Honors		Enterprise Risk Management		
College of Environment and Life Sciences	Interdiscp Neurosc		Financial Strategy & Planning		
Graduate School of Oceanography	Library		General Counsel		
College of Nursing	Provost		Human Resources		
College of Pharmacy	Univ Coll for Academic Success		President's Office		
			Strategic Procurement		
			VP Admin Finance		
			VP Student Affairs		

Categorization of college and non-college units in URI Budget Model
As of May 2025