

University of Rhode Island
FY2023 Allocation Budget
FY2024 Budget Request

**Approved by the
Board of Trustees
September 23, 2022**

September 30, 2022

THINK BIG  WE DO™



FY2023 Allocation Budget

FY2024 Budget Request

THINK BIG  WE DO™



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Transmittal Letter

September 30, 2022

TO: Governor Daniel McKee
State of Rhode Island

Subject: University of Rhode Island FY 2024 Budget

Dear Governor McKee,

Since joining the University of Rhode Island last August, I have been impressed by the vibrant, welcoming, and dynamic community on our campuses and in our state. It's also been a pleasure getting to know and work with you on our shared priorities, and I greatly appreciate your support of URI, including the \$100 million G.O. bond that will advance the Blue Economy for the University and Rhode Island.

Total Budget

URI's FY24 Budget Request totals \$986.4 million, which includes an Unrestricted Request of \$561.1 million, a Restricted Request of \$422.9 million, a State Crime Lab Request of \$1.6 million, and a new request for state appropriation for RI Longitudinal Data System of \$0.75 million. The budget request also includes a call for an increase of 62.3 in the FTE cap. The attached budget package reflects the details of each segment of the budget.

URI State Appropriation and RICAP

This past year, I took a deep dive into getting to know faculty, students, staff, and alumni and the important work they do every day to further URI's mission. Importantly, I also conducted an extensive review and benchmarking analysis of the institution's financial model and discovered that URI has been incredibly successful despite significant **long-term budget constraints**. With your support of **URI's fiscal year (FY) 2024 total appropriation request of \$123.3 million**, and an **increase in the URI General FTE Cap**, we can work together to set the University on a path to sustainability. URI is the state's public flagship research university, and **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. I am confident that, with the right investment, URI can and will be the economic engine for the state in the years to come.

URI's Capital Improvement Plan RICAP request for new project funding totals \$122.8 million (**\$37.7 million requested in FY24**), which includes the following:

- Asset Protection: \$15.8 million for FY24 projects (an increase of \$4.9 million over the \$11.5 million previously approved for FY24 in the FY23 enacted budget)
- Athletics Complex Renewal: \$82.3 million (\$6.6 million for FY24)
- PFAS Removal Treatment Plant¹: \$20 million (\$15.1 million for FY24, in addition to requested mid-year adjustment of \$4.9 million for FY23)
- Stormwater Management Project: \$4.7 million (\$0.3 million for FY24)

The request also includes **\$30.3 million for FY24** in previously approved appropriations, for a total **FY24 request of \$68 million**.

We are thankful for the state's tremendous investment in URI in FY23 through historic levels of RICAP funding that more adequately represented the University's 25% share of all state building assets. As I have shared, the University is facing decades of deferred maintenance as a result of inadequate support, which is why increased RICAP funding is critical for our long-term institutional health and growth.

For FY24, the University is facing an operating **deficit of \$11.3 million carried over from FY23**, combined with an unprecedented, inflationary increase for FY24 in the cost of doing business at the **current level of service (CSL), totaling \$35.5 million**. And to meet our mission as the state's public flagship research university, we are requesting an additional **\$14.3 million** to support URI's strategic plan that will: advance the Blue Economy; address the student mental health crisis; ensure diversity and student success; and launch revenue generating programs and efficiencies that will provide long-term financial stability.

Impact of Reduced State Appropriations

Year over year, since 2002, our operating budget request has been reduced by the state of Rhode Island, in some instances by as much as 20%. The state appropriation is designed to subsidize the full cost of education for in-state students and, ideally, should be equivalent to the difference between in-state tuition and the cost of education (total cost of operating the University including personnel, facilities, utilities, RI Health and Educational Building

¹ This number is an Order of Magnitude estimate and we are currently working to determine the size of the treatment plant, so given the very early stage of this time-sensitive project, and the current inflationary environment, this number may change over the next year.

Corporation debt service, aid, etc.). However, the FY23 state appropriation only provides two-thirds of the required subsidy.

Based on the most recent figures available, the state appropriation for URI decreased from approximately \$140 million in 2002 (in 2020 adjusted dollars) to under roughly \$82 million in 2021. This 40% decrease in state appropriation has occurred as URI's enrollment has increased significantly over the same time period.

Confronted with this consistent reduction in state investment, the University has made difficult decisions about institutional priorities and we are now facing the consequences. At their most recent meeting, the URI Board of Trustees approved an increase in tuition of 3.9% for in-state undergraduate students and 4.5% for out-of-state undergraduate students. However, due to a reduction in fees, the net increase for tuition and fees is 3.3% (undergraduate in-state students) and 4.2% (undergraduate out-of-state students) for the 2023-24 academic year. We have proudly offered an accessible, affordable education to any qualified candidate that applies to URI, offering flexible, achievable pathways to a degree. Unfortunately, for our students and their families, this tuition increase is a direct consequence of the long-term decline in URI's state appropriations.

The reduction in state support in 2020-adjusted dollars has impacted more than just our students. Many of our facilities have fallen into unacceptable states of disrepair for lack of capital maintenance funds. The Narragansett Bay Campus is a prime example. As you've seen, 60-year old, deteriorating "temporary" buildings are housing multi-million dollar programs in defense, ocean, climate, and blue technology research making it difficult to compete for millions of federal research dollars, which affects our ability to attract better faculty and students. As a result of the poor state of our facilities, URI's global rankings have suffered, and, ultimately, we are limiting industry and economic development opportunities for the state. The \$100 million general obligation bond that was approved for FY23 is a tremendous step in beginning to restore the Narragansett Bay Campus to its full potential, and we are grateful for your support in starting us on this path.

Additionally, as we have discussed, despite a 33% growth in students, we have remained flat on tenure and tenure-track faculty and have only been able to increase the size of the instructional faculty by 13%. This hurts our students and our ability to engage in research, community outreach, and economic development. It also has a direct impact on U.S. and global rankings and it negatively impacts class sizes and student faculty ratios.

We are therefore requesting an increase in the University’s General FTE cap in FY24 of 62.3. These FTEs are required to fulfill URI’s new 10-year strategic plan: 13 faculty, 40.3 non-classified employees, and 9 classified employees.

	FY23	Change	FY24 Request
URI General	2,197.2	62.3	2,259.5
Sponsored	<u>357.8</u>	<u>0</u>	<u>357.8</u>
Total FTE Cap	2,555.0	62.3	2,617.3

Benchmarking

When comparing state appropriations per full time student with all other public, land grant research institutions in the country, URI falls basically to the bottom, and is well below the 25th percentile². Compared to the six New England public flagship research universities in this same metric, URI is at the very bottom with the University of New Hampshire³. Unfortunately, as a result, we spend far less than the national median on instructional, student services, and academic support per full time student and spend the LEAST amount compared to our New England public flagship peers⁴⁵. While we have kept our tuition rates relatively low compared to our New England peers, our ability to provide aid and alternative forms of support is significantly less than others, so our families end up paying more⁶⁷⁸.

Looking Ahead

In FY23, with the support of your administration and the General Assembly, URI received a significant increase in funding for deferred maintenance and construction projects. This, in addition to the \$100 million general obligation bond, is an excellent example of the type of reinvestment that the University of Rhode Island needs to be on a sustainable path for the future.

URI is finalizing a 10-year strategic plan that will implement aggressive efforts to address long-term budget constraints, including pursuing federal funding, advancing revenue-generating programs, and bolstering fundraising efforts. However, these efforts will not supplement the

² CHART 1
³ CHART 2
⁴ CHART 3
⁵ CHART 4
⁶ CHART 5
⁷ CHART 6
⁸ CHART 7

University's financial foundation: the operating expenses provided through the annual state appropriation⁹.

URI needs a more robust and sustained investment from the state of Rhode Island to realize the full potential of the state's public flagship research university: Your support of our FY24 appropriation request of \$123.3 million is critical. Our strategic plan provides a roadmap to building a university for the future in partnership with the state of Rhode Island. Our mission is directly aligned with the state's and, with your support, URI can be an 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.

Sincerely,



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

President

⁹ CHART 8

NOTES

The Restricted Budget Request

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

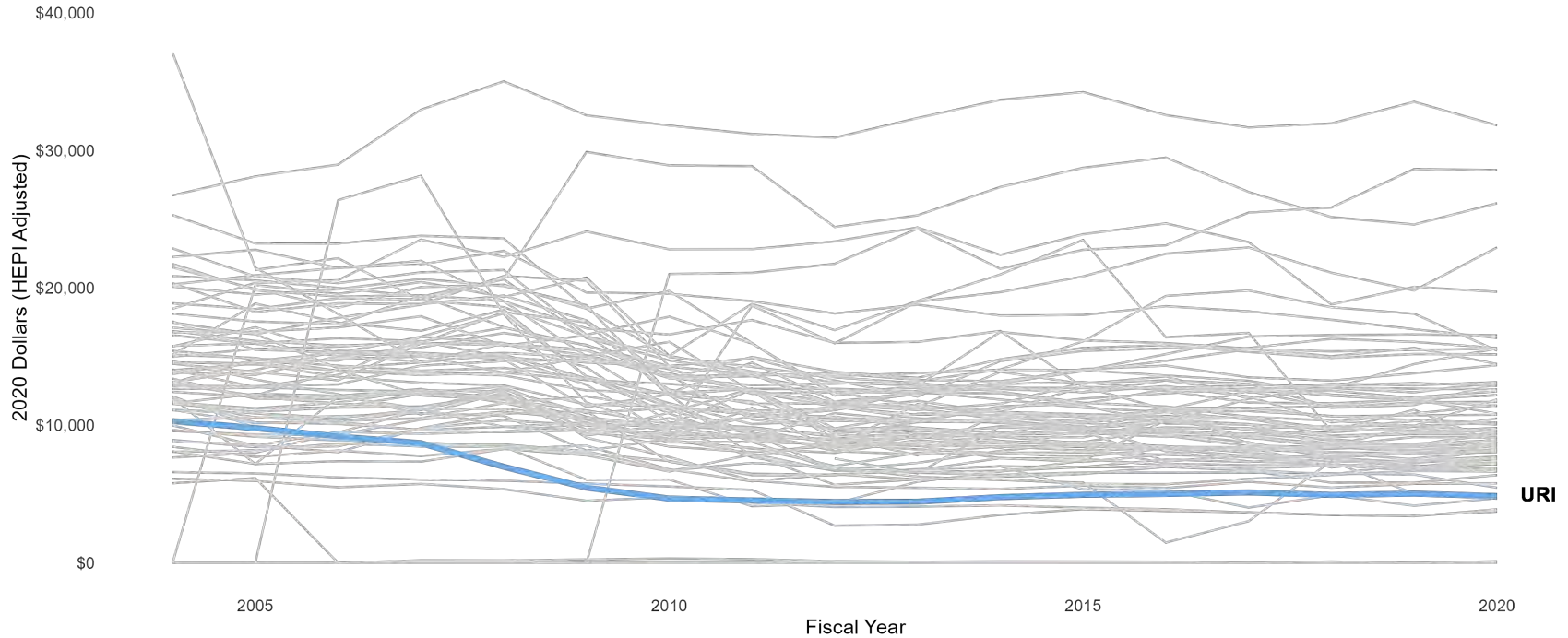
RI State Crime Lab

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

RI Longitudinal Data System

URI requests a separate state appropriation for RILDS (Data Spark) details of which can be found in the Decision Package provided in the budget package. Funding is requested to be reflected similarly to RI State Crime Lab where the appropriation is separate and distinct from URI.

CHART 1: URI STATE APPROPRIATIONS PER FULL TIME ENROLLMENT (2004-2020) Comparison with National Peers

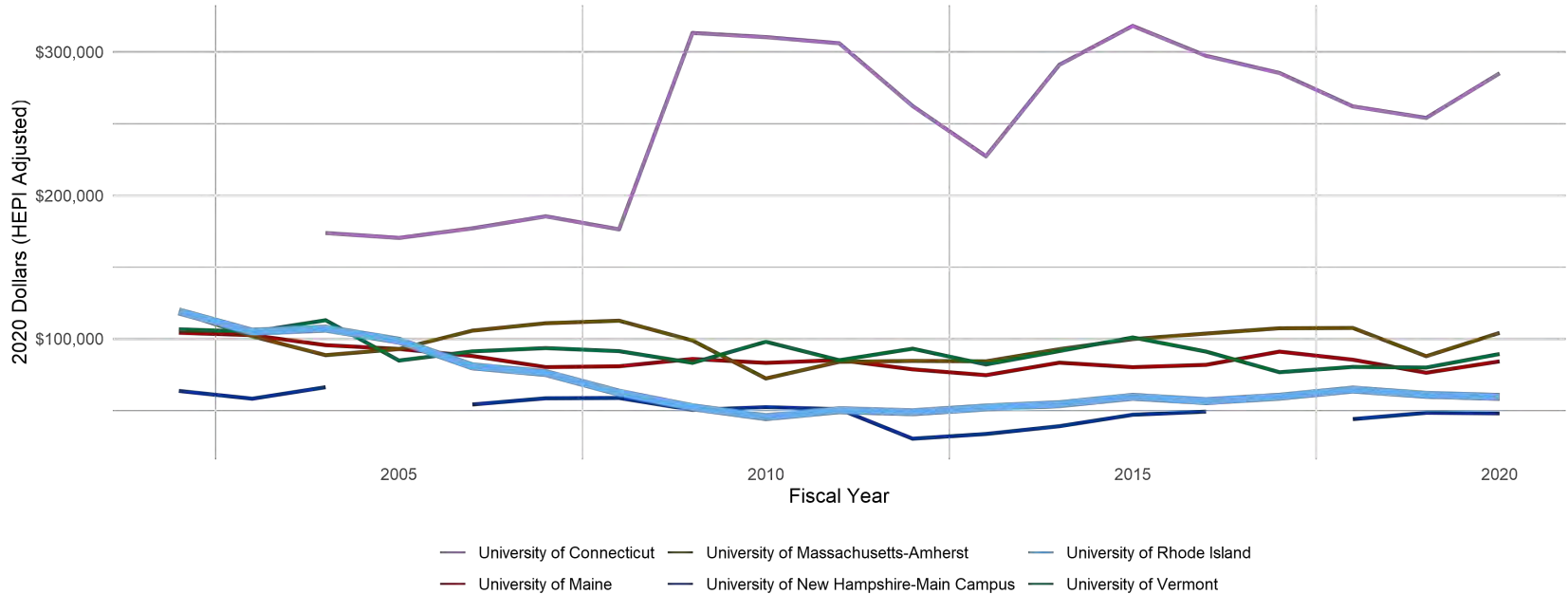


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URI

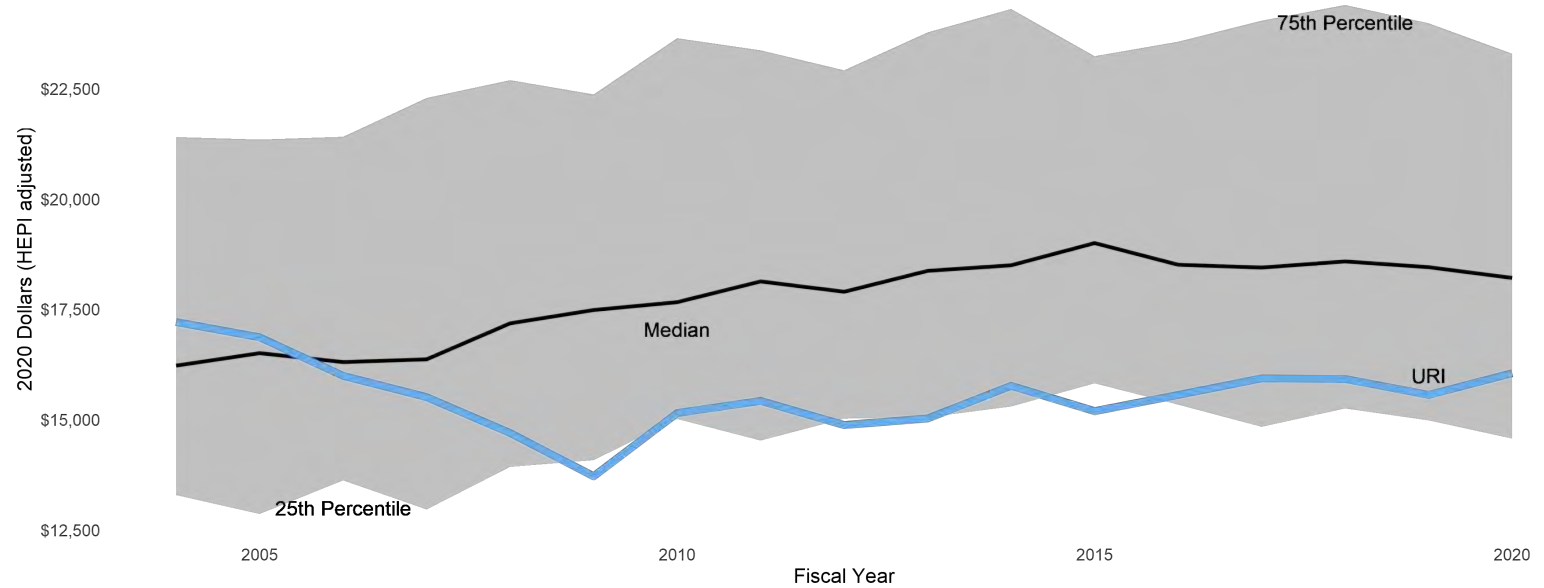
CHART 2: STATE APPROPRIATION PER ENTERING FULL-TIME, IN-STATE STUDENT (2002-2020) Comparison with New England Peers

~ Page 13 ~



Source: IPEDS Financial and Fall Enrollment surveys
 Definition: State Appropriations / % of Entering Class from In State * HEPI adjustment
 Comparison group: New England Flagships

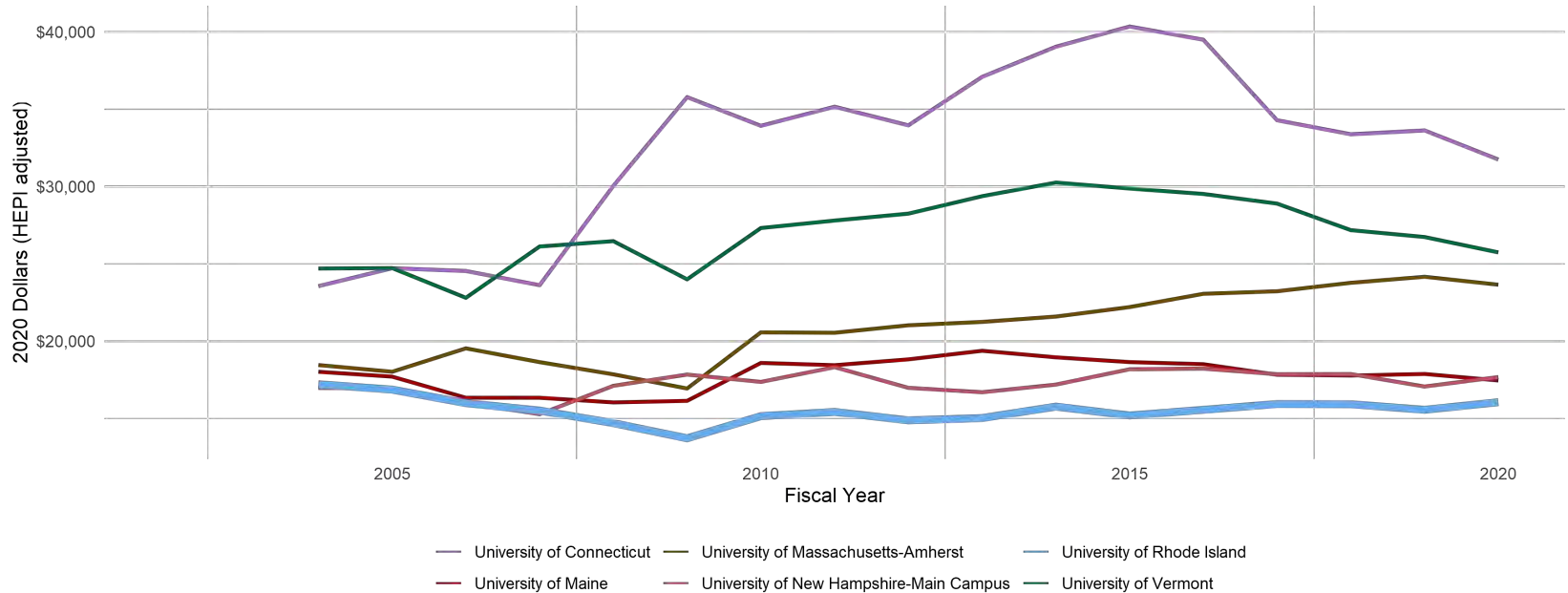
CHART 3: INSTRUCTIONAL, STUDENT SERVICE, ACADEMIC SUPPORT EXPENDITURES PER FTE (2004-2020) Comparison with National Peers



Source: IPEDS 12 Month Enrollment and Financial Survey
 Definition: (Instructional + Student Service + Academic Support Expenditures) / 12 month FTE * HEPI adjustment
 Comparison group: All Doctoral Granting, Public, Land-grant Institutions

CHART 4: INSTRUCTIONAL, STUDENT SERVICE, ACADEMIC SUPPORT EXPENDITURES PER FTE (2004-2020) Comparison with New England Peers

~ Page 15 ~



Source: IPEDS 12 Month Enrollment and Financial Survey
 Definition: (Instructional + Student Service + Academic Support Expenditures) / 12 month FTE * HEPI adjustment
 Comparison group: New England Flagships

CHART 5: PUBLISHED IN-STATE TUITION AND FEES (2002-2020)
Comparison with New England Peers

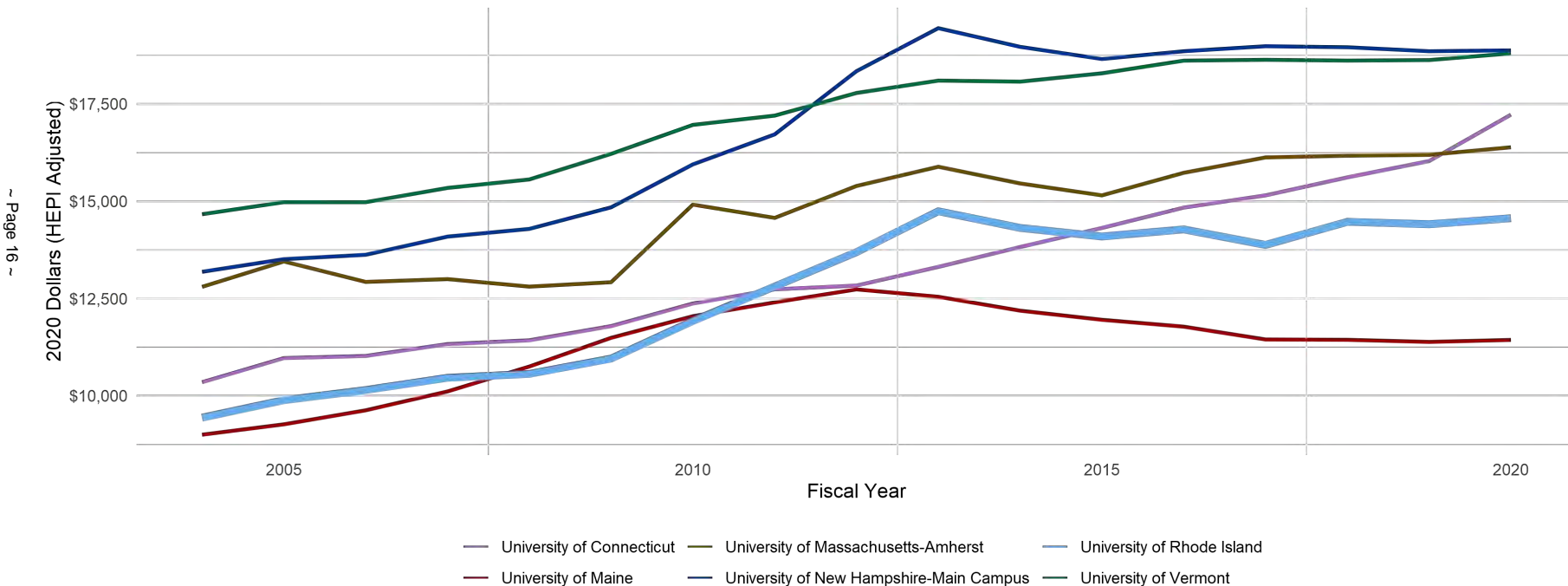


CHART 6: PUBLISHED OUT-OF-STATE TUITION AND FEES (2002-2020)
Comparison with New England Peers

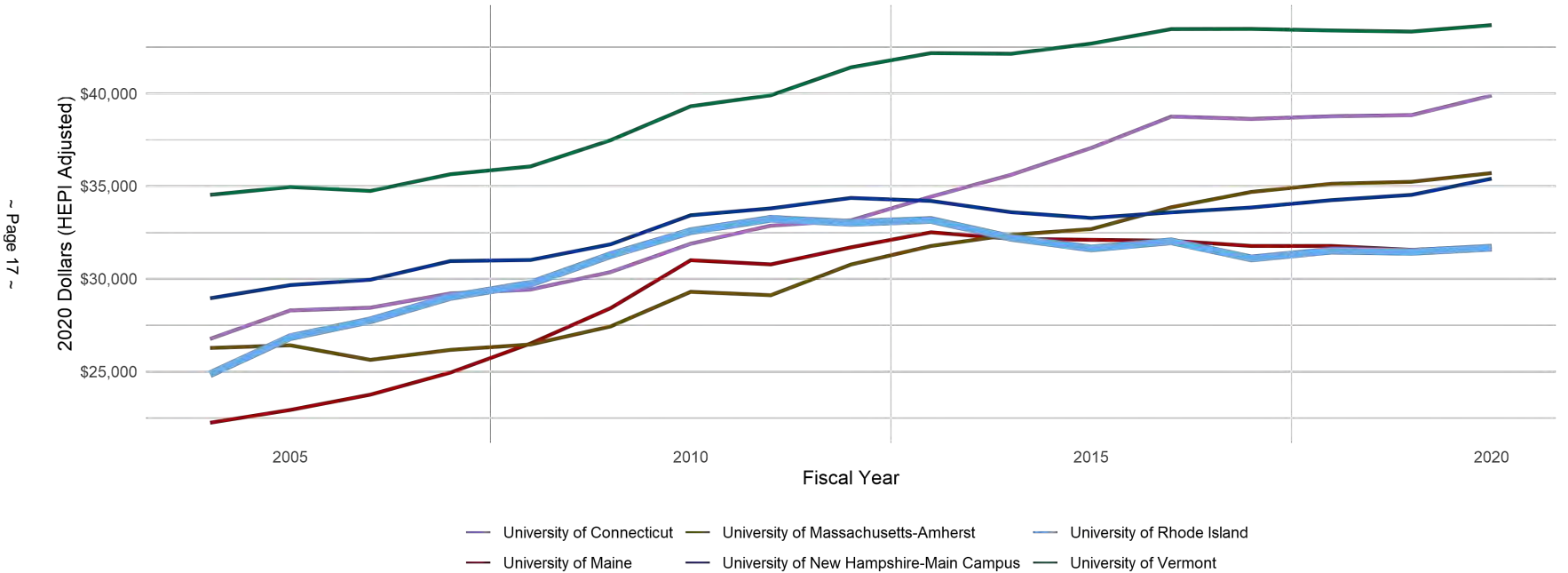


CHART 7: URI TUITION AND FEES REVENUE PER FULL TIME STUDENT (2002-2020)
Comparison with New England Peers

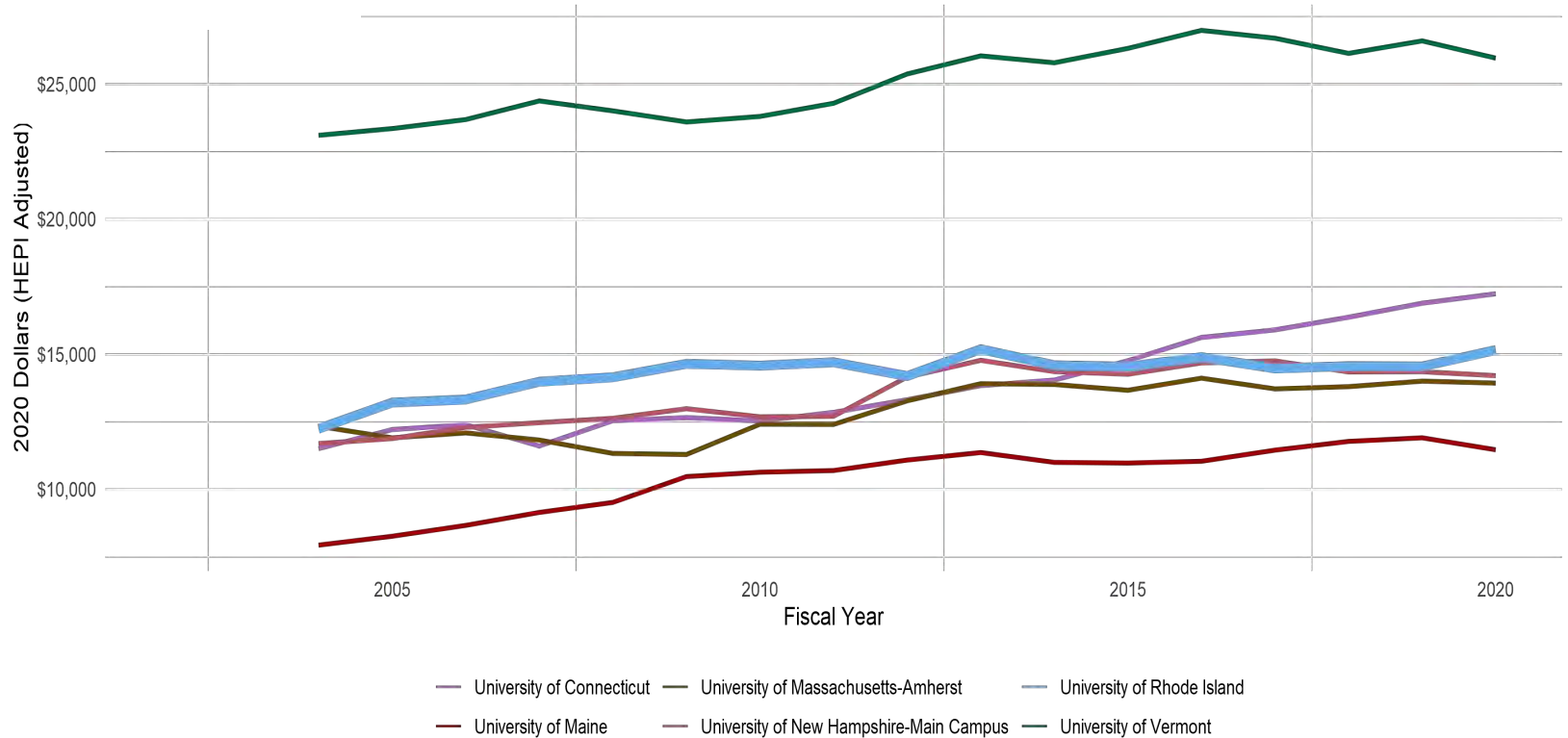
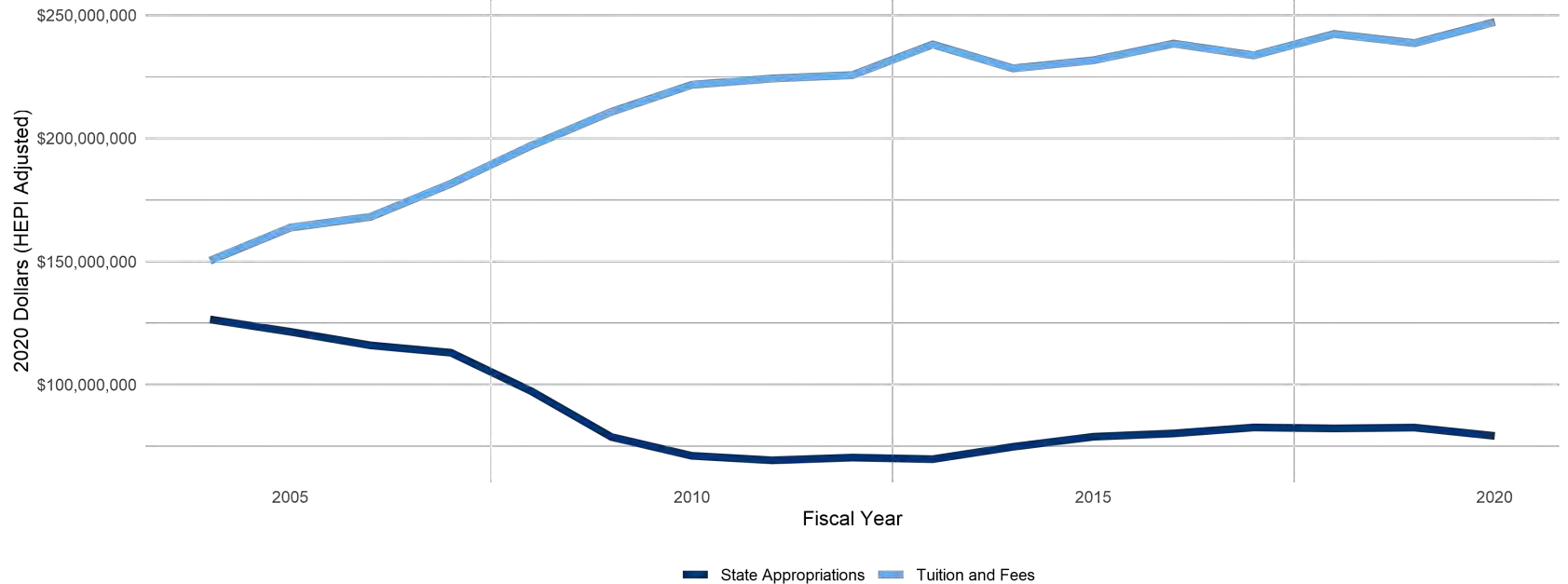


CHART 8: URI STATE APPROPRIATIONS AND TUITION AND FEES REVENUE (2002-2020)
Adjusted to 2020 dollars



Summary Information/Overview

Agency Descriptions and Summary

086 - University of Rhode Island

Mission

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

Description

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

Statutory History

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

State of Rhode Island
103 - Agency Summary BR-1
 BR-1 by Agency

Run Date: 9/28/22
 Run Time: 9:29:24 AM

Agency: 086 - University of Rhode Island

By Program	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
05086 - Operations	0	0	0	0	0	0	0	0	0	0
06086 - URI Education and General	611,780,981	855,479,828	833,921,286	844,543,821	842,087,879	713,032,604	15,012,012	15,019,230	728,044,816	728,051,834
07086 - URI Housing and Residential Life	42,184,155	11,555,352	47,762,738	48,490,850	48,203,874	51,628,831	0	0	51,628,831	51,628,831
08086 - URI Dining Services	22,680,990	1,017,642	26,437,052	27,123,438	26,968,253	27,372,767	0	0	27,372,767	27,372,767
09086 - URI Health Services	8,121,015	117,389	10,369,148	10,838,649	10,582,687	10,230,261	0	0	10,230,261	10,230,261
10086 - URI Bookstore	7,576,578	0	8,030,887	7,286,175	8,068,186	7,341,230	0	0	7,341,230	7,341,230
11086 - URI Memorial Union	4,088,003	273,803	7,501,635	7,521,229	7,609,769	6,872,243	0	0	6,872,243	6,872,243
12086 - URI W. Alton Jones	16,849	0	0	0	0	0	0	0	0	0
13086 - URI Ryan Center and Boss Arena	6,962,372	2,353,927	7,794,149	8,149,027	7,803,337	8,299,749	0	0	8,299,749	8,299,749
14086 - URI Parking Services	3,282,967	1,221,396	4,570,807	4,644,138	4,593,970	4,626,246	0	0	4,626,246	4,626,246
15086 - URI Sponsored Contract Research	87,172,649	0	108,622,286	115,445,602	109,881,386	117,754,079	0	0	117,754,079	117,754,079
17086 - URI RI State Forensics	1,309,006	1,317,901	1,516,015	1,516,015	1,554,885	1,618,744	0	0	1,618,744	1,618,744
18086 - URI Restricted and Private Other Services	16,851,949	0	25,388,394	22,202,994	25,751,233	22,594,475	0	0	22,594,475	22,584,475
Sum:	812,007,514	873,337,238	881,914,597	897,761,738	893,085,459	971,371,229	15,012,012	15,019,230	986,383,241	986,390,459

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	337,182,892	0	367,595,172	380,335,632	378,112,666	391,832,607	8,439,654	8,439,654	400,272,261	400,272,261
30 - Contract Professional Services	25,377,152	0	25,643,784	27,823,901	25,643,784	29,120,609	250	250	29,120,859	29,120,859
40 - Operating Supplies and Expenses	145,913,693	739,571,876	161,185,139	167,592,114	160,326,893	179,452,437	6,148,068	6,155,286	185,600,505	185,607,723
50 - Assistance and Grants	235,107,212	0	245,631,791	240,085,608	245,631,791	245,876,851	424,040	424,040	246,300,891	246,300,891
60 - Capital Purchases and Equipment	10,108,587	0	12,672,109	23,934,728	12,672,109	88,221,034	0	0	88,221,034	88,221,034
70 - Aid to Local Units of Government	0	0	0	0	0	0	0	0	0	0
80 - Debt Service (Fixed Charges)	56,317,998	32,379,148	57,836,802	57,969,755	59,348,216	56,867,691	0	0	56,867,691	56,867,691
90 - Operating Transfers	0	101,386,214	11,350,000	0	11,350,000	0	0	0	0	0
Sum:	812,007,514	873,337,238	881,914,597	897,761,738	893,085,459	971,371,229	15,012,012	15,019,230	986,383,241	986,390,459

State of Rhode Island
103 - Agency Summary BR-1
 BR-1 by Agency

Run Date: 9/28/22
 Run Time: 9:29:24 AM

Agency: 086 - University of Rhode Island

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
01 - General Revenue	109,533,078	120,194,762	121,835,645	121,835,645	124,193,422	152,184,445	-33,404,048	2,541,204	118,780,397	154,725,649
02 - Federal Funds	0	0	0	0	0	0	0	0	0	0
03 - Restricted Receipts	0	0	0	0	0	0	141,603	0	141,603	0
05 - Operating Transfers from Other Funds	7,526,482	13,570,601	26,369,110	26,354,911	26,369,110	70,416,680	0	0	70,416,680	70,416,680
09 - Other Funds	694,947,954	739,571,876	733,709,842	749,571,182	742,522,927	748,770,104	48,274,457	12,478,026	797,044,561	761,248,130
Sum:	812,007,514	873,337,239	881,914,597	897,761,738	893,085,459	971,371,229	15,012,012	15,019,230	986,363,241	986,390,459

Academic Strategic Plan

FOCUS URI 2022-2032

LAND ACKNOWLEDGEMENT

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.

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.

FOUNDATIONAL VALUES

- Freedom to learn, teach, and conduct research with integrity in the pursuit and dissemination of new knowledge aimed at contributing to the public good.
- An inclusive, accessible, equitable, and diverse community whereby we respect the rights and dignity of all.
- Intellectual curiosity, lifelong learning, leadership, and scholarship in creating a thriving URI community in service to Rhode Island and the world.
- Sustainability and care of our environment conducive to the physical and mental health of our community.
- Self- and institutional reflection of our values in our work, scholarship, and interactions, holding ourselves, each other, and the institution accountable to uphold them to a high standard.

VISION

The University of Rhode Island will 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.

STRATEGIC PRIORITY 1: 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 and economic ecosystems across Rhode Island, the nation, and beyond.

Action 1: Position URI as a vital partner and dynamic leader in solutions-based societal change.

Action 2: Strengthen relationships with local, state, and federal agencies to identify and implement impactful societal and economic initiatives.

Action 3: Foster meaningful engagement with alumni, parents, and friends of URI.

Goal 2: Evolve into a world-class hub for innovation, entrepreneurship, and public-private partnerships.

Action 1: Become a destination for companies across the globe that seek to collaborate with faculty and students in research and research translation.

Action 2: Create innovation hubs that serve as connecting points for communities, companies, and government agencies.

Action 3: Develop opportunities for students to engage in global exploration and activities that provide valuable real-world experience.

Goal 3: Elevate our research enterprise and emphasize public scholarship.

Action 1: Create and advance focused and strategic research and education partnerships with institutions around the world, while facilitating and supporting interdisciplinary, emerging, high-risk, and large-scale research endeavors.

Action 2: In collaboration with the URI Research Foundation, provide practical, logistical, and financial support, training, mentorship, and incentives for the pursuit of all research and technology transfer activities.

Action 3: Measure, reward, and celebrate research excellence, public scholarship, innovation, and leadership.

Goal 4: Position URI and the state of Rhode Island as a global leader in the Blue Economy.

Action 1: Establish the University of Rhode Island as a major hub of Blue Economy activity.

Action 2: Lead an ongoing global conversation that defines the Blue Economy.

Action 3: Highlight thought leadership on our campuses and beyond in ways that position the state of Rhode Island at the center of the global Blue Economy.

STRATEGIC PRIORITY 2: 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.

Action 1: Create and ensure flexible academic pathways, curricula, global and experiential learning opportunities, and career advising that meets student interests and career trends.

Action 2: Grow URI Online to increase access for all students at every life stage.

Action 3: Foster lifelong relationships that more strongly connect faculty with alumni and friends, as well as industry, government, and non-profit partners.

Goal 2: Increase graduate student enrollment and degree completion.

Action 1: Develop new professional master's degree programs that respond to labor market trends, as well as student interests and needs.

Action 2: Enhance flexibility in Ph.D. programs, as well as course and credit requirements, allowing graduate students to take full advantage of the breadth of programs and services.

Action 3: Grow Ph.D. student populations in areas of emerging and key strengths and strengthen interdisciplinary faculty and student collaboration.

Goal 3: Create a diverse learning community and ensure that a URI education is within reasonable reach for all students.

Action 1: Articulate an enrollment strategy that champions diversity, a culture of belonging, and access for all students.

Action 2: Increase and allocate financial aid to support enrollment and persistence goals.

Action 3: Develop strategies and programs that cultivate a sense of belonging and ensure student success, retention, and timely degree completion.

Goal 4: Develop and advance championship-caliber athletic programs.

Action 1: Strategically identify intercollegiate programs with the potential for maximum institutional and reputational impact.

Action 2: Provide a rewarding student-athlete experience by investing in high-quality athletic facilities and leading coaches and support personnel.

Action 3: Be on the forefront of trends in college athletics and issues of NCAA governance.

Goal 5: Make community well-being a priority, reflected in partnerships, academic, recreational, and co-curricular programs and services.

Action 1: Create and offer new facilities and spaces that foster a more collaborative approach to community wellness.

Action 2: Develop new and expand existing evidence-based programming, courses, and interventions so that faculty, staff, and students consistently engage in healthy behaviors and attain their highest level of mental health and well-being.

Action 3: Assess and increase access to state-of-the-art recreational facilities that meet the needs of all students.

STRATEGIC PRIORITY 3: 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 and excellence.

Goal 1: Cultivate a sense of community—‘one university’—where all students, faculty, and staff find themselves included and their work valued.

Action 1: Enhance the University’s human resources organization to address the whole employee and embrace modern and competitive practices, including organization and employee development, workplace flexibility, and employee support.

Action 2: Institute regular assessments of the workplace environment, make related improvements, and provide community updates.

Action 3: Grow professional development and learning opportunities for the Rhode Island workforce and alumni.

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.

Action 1: Enhance search and hiring processes to prioritize the recruitment, hiring, and retention of faculty and staff of color.

Action 2: Implement professional development programming focused on anti-Black racism and racism overall, and encourage active discourse and develop opportunities for interaction between diverse groups and individuals.

Action 3: Ensure a diversity-infused curriculum, with equitable support for diversity fellowships and mentors for faculty of color, and value evidence-based faculty contributions to anti-racism and diversity, equity, inclusion, and accessibility.

Goal 3: Attract, recognize, and retain outstanding faculty and staff.

Action 1: Institute streamlined, contemporary, and equitable talent acquisition and retention processes and practices, including a competitive and equitable salary structure.

Action 2: Articulate and expand opportunities for faculty and staff career progression.

Action 3: Foster a culture of excellence that provides development opportunities, recognizes achievement, and rewards outstanding performance.

STRATEGIC PRIORITY 4: IMPLEMENT LEADING-EDGE ADMINISTRATIVE AND FINANCIAL SYSTEMS AND PRACTICES TO POWER THE UNIVERSITY OF THE FUTURE

URI will invest in and implement administrative and financial practices that position the University 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.

Action 1: Develop and implement housing and residential life plans that support a diverse and engaged learning community.

Action 2: Improve learning, research, and collaboration spaces on all University campuses.

Action 3: Create robust, integrated communal spaces throughout our campuses that are separate from established learning and living spaces.

Goal 2: Maximize the University's physical assets, including a strategic use of campuses that promotes a 'one university' philosophy.

Action 1: Launch a campus master planning process that addresses the unique strengths and needs of each of URI's campuses and advances sustainability efforts and environmental responsibility across the University.

Action 2: Strengthen capital and facilities maintenance and improvement plans.

Action 3: Ensure a transportation system that effectively connects each of the campuses and facilitates transportation within the Kingston Campus.

Goal 3: Secure the necessary resources to sustain and grow the University and implement systems to ensure financial stability and accountability.

Action 1: Partner with the State of Rhode Island to ensure that the University has the financial resources necessary to deliver on its land- and sea-grant missions and fully realize its potential to improve the lives of all Rhode Islanders.

Action 2: Implement a budget model that ensures effective revenue growth and use of resources in staffing, facilities, technology, and other areas.

Action 3: Implement financial systems and practices that provide both the stability and flexibility to make strategic investments and pursue emerging opportunities.

Goal 4: Expand research and new academic programs and services through an increased focus on revenue generation.

Action 1: Identify new and enhanced revenue sources, including research partnerships, degree programs, philanthropic opportunities, auxiliary enterprises, and expanded online courses.

Action 2: Expand public-private partnerships to drive new University endeavors.

Action 3: Leverage philanthropic efforts of the URI Foundation and Alumni Engagement.

Goal 5: Improve the efficiency of administrative processes and foster a commitment to service excellence.

Action 1: Achieve operational excellence across University systems and departments, with an initial focus on key service areas such as purchasing, human resources, and financial planning and budgeting.

Action 2: Facilitate a culture of service excellence that is reflected in the development of a unified system for service request and delivery.

Action 3: Implement contemporary and cost-effective models for the deployment of financial, human, and digital resources.

[END]

Budget Tracking Sheets

2023 Enacted	121,835,645
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2024 Target	119,524,124
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Statewide Target Adjustments	Amount
611000 - Regular Wages	862,876
612000 - Seasonal/Special Salaries/Wages	133,873
614100 - Overtime (1.5)	5,960
614400 - Holiday Pay	-1,518
620100 - Employees' Retirement	65,074
620110 - Defined Contribution Plan	774
621110 - FICA: Social Security	46,020
621120 - FICA: Medicare	12,442
624110 - Medical Insurance	249,461
624120 - Dental Insurance	13,604
624130 - Vision Insurance	2,053
626100 - Assessed Fringe Benefits	18,305
626110 - AFB Exception Rate	13,678
626300 - Retiree Health Insurance	5,881
626340 - BOG Contributions to Fund 66	89,116
Statewide Target Adjustments	1,517,599

Agency Specific Target Adjustments	Description	2024 Agency Statewide Adjustments
619000 - Payroll Accrual	SA8 - Payroll Accrual Restoration	186,810
643700 - Miscellaneous Expenses	NR1 - FY 2023 Extra Payment	-1,066,110
643700 - Miscellaneous Expenses	OTH1 - FY 2024 COLA (less Statewide Adjustments portion)	207,864
681100 - Principal: GO Bonds	OTH2 - Higher Education Debt Service (G.O.)	2,531,909
682100 - Interest: GO Bonds	OTH2 - Higher Education Debt Service (G.O.)	-1,020,295
Total Agency Specific Target Adjustments		840,178

Current Service Level Total (Enacted budget + Statewide Target Adj + Agency Target Adj)	124,193,422
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	a	b	c=b-a
Base Budget	Current Service Level	2024 Agency Request	Difference
10 - Salary and Benefits	55,248,101	71,806,872	16,558,771
30 - Contract Professional Services	3,084,858	4,026,259	941,401
40 - Operating Supplies and Expenses	9,634,397	16,580,755	6,946,358
50 - Assistance and Grants	25,630,832	33,019,902	7,389,070
60 - Capital Purchases and Equipment	34,242	-35,702,769	-35,737,011
80 - Debt Service (Fixed Charges)	30,560,992	29,049,378	-1,511,614
086 - University of Rhode Island Total Base Budget	124,193,422	118,780,397	-5,413,025

Decision Packages

Form Definition Code	Rank	ID	Decision Package Name	2024 Budget Request
<i>No type selected</i>				
9230	1	14916	Unrestricted Request	1,791,204
9230	2	14957	Rhode Island Longitudinal Data System	750,000
<i>Total No type selected</i>				2,541,204
<i>Constrained</i>				
9230	0	15012	Constrained Decision Package	-35,945,252
<i>Total Constrained</i>				-35,945,252
Total Decision Packages				-33,404,048
Total Agency Budget Request - Constrained				118,780,397
Total Agency Budget Request - Unconstrained				154,725,649
Target Minus Agency Request (Constrained)				743,727
Target Minus Agency Request (Unconstrained)				-35,201,525

2023 Enacted **120,319,630**

Target Adjustments	Amount
611000 - Regular Wages	839,302
612000 - Seasonal/Special Salaries/Wages	133,261
614100 - Overtime (1.5)	5,960
614400 - Holiday Pay	-1,518
620100 - Employees' Retirement	65,074
620110 - Defined Contribution Plan	774
621110 - FICA: Social Security	44,572
621120 - FICA: Medicare	12,094
624110 - Medical Insurance	243,721
624120 - Dental Insurance	13,201
624130 - Vision Insurance	1,989
626100 - Assessed Fringe Benefits	17,485
626110 - AFB Exception Rate	13,678
626300 - Retiree Health Insurance	5,881
626340 - BOG Contributions to Fund 66	83,255

Target Adjustments **1,478,729**

Agency Specific Target Adjustments	Description	Amount
619000 - Payroll Accrual	SA8 - Payroll Accrual Restoration	186,810
643700 - Miscellaneous Expenses	NR1 - FY 2023 Extra Payment	-1,066,110
643700 - Miscellaneous Expenses	OTH1 - FY 2024 COLA (less Statewide Adjustments portion)	207,864
681100 - Principal: GO Bonds	OTH2 - Higher Education Debt Service (G.O.)	2,531,909
682100 - Interest: GO Bonds	OTH2 - Higher Education Debt Service (G.O.)	-1,020,295

Total Agency Specific Target Adjustments **840,178**

Current Service Level Total (Enacted budget + Statewide Target Adj + Agency Target Adj) **122,638,537**

	a	b	c=b-a
Base Budget	Current Service Level	2024 Agency Request	Difference
10 - Salary and Benefits	53,883,250	70,398,520	16,515,270
30 - Contract Professional Services	3,078,858	4,014,259	935,401
40 - Operating Supplies and Expenses	9,450,363	16,523,966	7,073,603
50 - Assistance and Grants	25,630,832	33,019,902	7,389,070
60 - Capital Purchases and Equipment	34,242	-35,702,769	-35,737,011
80 - Debt Service (Fixed Charges)	30,560,992	29,049,378	-1,511,614
086 - University of Rhode Island Total Base Budget	122,638,537	117,303,256	-5,335,281

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2024 Budget Request
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No type selected

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2024 Budget Request
No type selected				
9230	1	14916	Unrestricted Request	1,791,204
9230	2	14957	Rhode Island Longitudinal Data System	750,000
Total No type selected				2,541,204
Constrained				
9230	0	15012	Constrained Decision Package	-35,803,649
Total Constrained				-35,803,649
Total Decision Packages				-33,262,445
Total Agency Budget Request - Constrained				117,303,256
Total Agency Budget Request - Unconstrained				153,106,905

2023 Enacted **1,516,015**

Target Adjustments	Amount
611000 - Regular Wages	23,574
612000 - Seasonal/Special Salaries/Wages	612
621110 - FICA: Social Security	1,448
621120 - FICA: Medicare	348
624110 - Medical Insurance	5,740
624120 - Dental Insurance	403
624130 - Vision Insurance	64
626100 - Assessed Fringe Benefits	820
626340 - BOG Contributions to Fund 66	5,861
Target Adjustments	38,870

Agency Specific Target Adjustments	Description	Amount
Total Agency Specific Target Adjustments		

Current Service Level Total (Enacted budget + Statewide Target Adj + Agency Target Adj) **1,554,885**

	a	b	c=b-a
Base Budget	Current Service Level	2024 Agency Request	Difference
10 - Salary and Benefits	1,364,851	1,408,352	43,501
30 - Contract Professional Services	6,000	12,000	6,000
40 - Operating Supplies and Expenses	184,034	56,789	-127,245
086 - University of Rhode Island Total Base Budget	1,554,885	1,477,141	-77,744

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2024 Budget Request
Constrained				
9230	0	15012	Constrained Decision Package	-141,603
Total Constrained				-141,603

Total Decision Packages **-141,603**

Total Agency Budget Request - Constrained **1,477,141**

Total Agency Budget Request - Unconstrained **1,618,744**

2023 Enacted	121,835,645		
	a	b	c=b-a
Base Budget	2023 Enacted	2023 Revised Base	Difference
10 - Salary and Benefits	53,543,692	53,740,999	197,307
30 - Contract Professional Services	3,084,858	3,064,913	-19,945
40 - Operating Supplies and Expenses	10,492,643	11,004,425	511,782
50 - Assistance and Grants	25,630,832	24,961,999	-668,833
60 - Capital Purchases and Equipment	34,242	13,931	-20,311
80 - Debt Service (Fixed Charges)	29,049,378	29,049,378	0
086 - University of Rhode Island Total Base Budget	121,835,645	121,835,645	0

Decision Packages				
Form Definition Code	Rank	Form Header ID	Form Header Name	2023 Budget Request
Total Decision Packages				

160 - Budget Tracking Sheet Revised

06086 - URI Education and
General

By Program - Source 01

2023 Enacted 120,319,630

	a	b	c=b-a
Base Budget	2023 Enacted	2023 Revised Base	Difference
10 - Salary and Benefits	52,217,711	52,435,376	217,665
30 - Contract Professional Services	3,078,858	3,052,913	-25,945
40 - Operating Supplies and Expenses	10,308,609	10,806,033	497,424
50 - Assistance and Grants	25,630,832	24,961,999	-668,833
60 - Capital Purchases and Equipment	34,242	13,931	-20,311
80 - Debt Service (Fixed Charges)	29,049,378	29,049,378	0
086 - University of Rhode Island Total Base Budget	120,319,630	120,319,630	0

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2023 Budget Request
Total Decision Packages				

160 - Budget Tracking Sheet Revised

Run Date: 9/27/22

17086 - URI RI State Forensics

By Program - Source 01

Run Time: 1:01:02 PM

2023 Enacted 1,516,015

	a	b	c=b-a
Base Budget	2023 Enacted	2023 Revised Base	Difference
10 - Salary and Benefits	1,325,981	1,305,623	-20,358
30 - Contract Professional Services	6,000	12,000	6,000
40 - Operating Supplies and Expenses	184,034	198,392	14,358
086 - University of Rhode Island Total Base Budget	1,516,015	1,516,015	0

Decision Packages

Form Definition Code	Rank	Form Header ID	Form Header Name	2023 Budget Request
Total Decision Packages				

Program Information

FY2024 Budget

Program Narrative (Report 402)

086 - University of Rhode Island

Mission

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

Description

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

Statutory History

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

17086 - URI RI State Forensics

Mission

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

Description

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

Statutory History

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

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

Run Date: 9/27/22
 Run Time: 1:02:15 PM

Agency: 086 - University of Rhode Island

05086 - Operations

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
Sum:										

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
Sum:										

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
Sum:										

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

Run Date: 9/27/22
 Run Time: 1:02:15 PM

Agency: 086 - University of Rhode Island

06086 - URI Education and General

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0202086 - URI Education and General	611,780,981	855,479,828	633,921,286	644,543,621	642,067,879	713,032,604	15,012,012	15,019,230	728,044,616	728,051,834
Sum:	611,780,981	855,479,828	633,921,286	644,543,621	642,067,879	713,032,604	15,012,012	15,019,230	728,044,616	728,051,834

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	249,037,433	0	265,829,086	278,012,878	273,322,311	286,501,812	8,439,654	8,439,654	294,941,466	294,941,466
30 - Contract Professional Services	14,383,284	0	15,270,186	16,387,178	15,270,186	17,425,630	250	250	17,425,880	17,425,880
40 - Operating Supplies and Expenses	73,974,055	723,032,367	57,289,047	55,324,284	56,430,801	62,362,507	6,148,068	6,155,286	68,510,575	68,517,793
50 - Assistance and Grants	227,702,161	0	234,533,857	233,866,669	234,533,857	239,562,322	424,040	424,040	239,986,362	239,986,362
60 - Capital Purchases and Equipment	6,283,661	0	12,579,738	23,827,439	12,579,738	68,113,745	0	0	68,113,745	68,113,745
80 - Debt Service (Fixed Charges)	40,400,387	32,379,148	37,069,372	37,125,173	38,580,986	39,086,588	0	0	39,086,588	39,086,588
90 - Operating Transfers	0	100,068,313	11,350,000	0	11,350,000	0	0	0	0	0
Sum:	611,780,981	855,479,828	633,921,286	644,543,621	642,067,879	713,032,604	15,012,012	15,019,230	728,044,616	728,051,834

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
01 - General Revenue	108,224,072	118,876,861	120,319,630	120,319,630	122,638,537	150,585,701	-33,262,445	2,541,204	117,303,256	153,106,905
05 - Operating Transfers from Other Funds	7,526,482	13,570,601	26,369,110	26,354,911	26,369,110	70,416,680	0	0	70,416,680	70,416,680
09 - Other Funds	496,030,427	723,032,367	487,232,546	497,869,080	493,060,232	492,050,223	48,274,457	12,478,026	540,324,680	504,528,249
Sum:	611,780,981	855,479,829	633,921,286	644,543,621	642,067,879	713,032,604	15,012,012	15,019,230	728,044,616	728,051,834

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

Run Date: 9/27/22
 Run Time: 1:02:15 PM

Agency: 086 - University of Rhode Island

07086 - URI Housing and Residential Life

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0203086 - URI Housing and Residential Life	42,184,155	11,555,352	47,762,738	48,490,850	48,203,874	51,628,831	0	0	51,628,831	51,628,831
Sum:	42,184,155	11,555,352	47,762,738	48,490,850	48,203,874	51,628,831	0	0	51,628,831	51,628,831

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	11,639,028	0	14,220,863	13,589,332	14,661,999	13,964,963	0	0	13,964,963	13,964,963
30 - Contract Professional Services	940,771	0	1,405,351	1,423,351	1,405,351	1,469,982	0	0	1,469,982	1,469,982
40 - Operating Supplies and Expenses	12,633,657	11,555,352	16,107,107	18,820,857	16,107,107	21,515,210	0	0	21,515,210	21,515,210
50 - Assistance and Grants	2,871,975	0	3,057,320	1,686,712	3,057,320	1,694,564	0	0	1,694,564	1,694,564
60 - Capital Purchases and Equipment	1,184,708	0	6,500	5,000	6,500	5,000	0	0	5,000	5,000
80 - Debt Service (Fixed Charges)	12,914,016	0	12,965,597	12,965,598	12,965,597	12,979,112	0	0	12,979,112	12,979,112
Sum:	42,184,155	11,555,352	47,762,738	48,490,850	48,203,874	51,628,831	0	0	51,628,831	51,628,831

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	42,184,155	11,555,352	47,762,738	48,490,850	48,203,874	51,628,831	0	0	51,628,831	51,628,831
Sum:	42,184,155	11,555,352	47,762,738	48,490,850	48,203,874	51,628,831	0	0	51,628,831	51,628,831

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

Run Date: 9/27/22
 Run Time: 1:02:15 PM

Agency: 086 - University of Rhode Island

08086 - URI Dining Services

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0204086 - URI Dining Services	22,660,990	1,017,642	26,437,052	27,123,438	26,968,253	27,372,767	0	0	27,372,767	27,372,767
Sum:	22,660,990	1,017,642	26,437,052	27,123,438	26,968,253	27,372,767	0	0	27,372,767	27,372,767

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	13,072,794	0	16,032,051	15,227,577	16,563,252	15,718,065	0	0	15,718,065	15,718,065
30 - Contract Professional Services	286,094	0	334,147	774,148	334,147	805,703	0	0	805,703	805,703
40 - Operating Supplies and Expenses	7,557,616	1,017,642	9,040,411	10,124,730	9,040,411	9,856,578	0	0	9,856,578	9,856,578
50 - Assistance and Grants	731,781	0	30,460	0	30,460	0	0	0	0	0
60 - Capital Purchases and Equipment	46,473	0	0	0	0	0	0	0	0	0
80 - Debt Service (Fixed Charges)	966,232	0	999,983	996,983	999,983	992,421	0	0	992,421	992,421
Sum:	22,660,990	1,017,642	26,437,052	27,123,438	26,968,253	27,372,767	0	0	27,372,767	27,372,767

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	22,660,990	1,017,642	26,437,052	27,123,438	26,968,253	27,372,767	0	0	27,372,767	27,372,767
Sum:	22,660,990	1,017,642	26,437,052	27,123,438	26,968,253	27,372,767	0	0	27,372,767	27,372,767

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

Run Date: 9/27/22
 Run Time: 1:02:15 PM

Agency: 086 - University of Rhode Island

09086 - URI Health Services

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0205086 - URI Health Services	8,121,015	117,389	10,369,148	10,838,649	10,582,687	10,230,261	0	0	10,230,261	10,230,261
Sum:	8,121,015	117,389	10,369,148	10,838,649	10,582,687	10,230,261	0	0	10,230,261	10,230,261

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	1,366,510	0	6,734,072	7,328,831	6,947,611	7,545,066	0	0	7,545,066	7,545,066
30 - Contract Professional Services	4,255,610	0	322,270	236,752	322,270	239,115	0	0	239,115	239,115
40 - Operating Supplies and Expenses	2,378,410	117,389	2,318,012	2,277,272	2,318,012	2,323,094	0	0	2,323,094	2,323,094
60 - Capital Purchases and Equipment	1,737	0	3,000	3,000	3,000	3,000	0	0	3,000	3,000
80 - Debt Service (Fixed Charges)	118,748	0	991,794	990,794	991,794	119,986	0	0	119,986	119,986
Sum:	8,121,015	117,389	10,369,148	10,838,649	10,582,687	10,230,261	0	0	10,230,261	10,230,261

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	8,121,015	117,389	10,369,148	10,838,649	10,582,687	10,230,261	0	0	10,230,261	10,230,261
Sum:	8,121,015	117,389	10,369,148	10,838,649	10,582,687	10,230,261	0	0	10,230,261	10,230,261

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

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Agency: 086 - University of Rhode Island

10086 - URI Bookstore

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0206086 - URI Bookstore	7,576,578	0	8,030,887	7,286,175	8,068,186	7,341,230	0	0	7,341,230	7,341,230
Sum:	7,576,578	0	8,030,887	7,286,175	8,068,186	7,341,230	0	0	7,341,230	7,341,230

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	1,151,082	0	1,235,717	1,163,639	1,273,016	1,193,338	0	0	1,193,338	1,193,338
30 - Contract Professional Services	10,471	0	4,600	4,600	4,600	4,600	0	0	4,600	4,600
40 - Operating Supplies and Expenses	6,409,869	0	6,790,570	6,117,936	6,790,570	6,143,292	0	0	6,143,292	6,143,292
60 - Capital Purchases and Equipment	5,156	0	0	0	0	0	0	0	0	0
Sum:	7,576,578	0	8,030,887	7,286,175	8,068,186	7,341,230	0	0	7,341,230	7,341,230

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	7,576,578	0	8,030,887	7,286,175	8,068,186	7,341,230	0	0	7,341,230	7,341,230
Sum:	7,576,578	0	8,030,887	7,286,175	8,068,186	7,341,230	0	0	7,341,230	7,341,230

State of Rhode Island
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 BR-4 by Agency

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Agency: 086 - University of Rhode Island

11086 - URI Memorial Union

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0207086 - URI Memorial Union	4,088,003	273,803	7,501,835	7,521,229	7,609,769	6,872,243	0	0	6,872,243	6,872,243
Sum:	4,088,003	273,803	7,501,835	7,521,229	7,609,769	6,872,243	0	0	6,872,243	6,872,243

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	2,780,667	0	3,324,440	3,119,894	3,432,374	3,242,995	0	0	3,242,995	3,242,995
30 - Contract Professional Services	64,830	0	68,264	91,124	68,264	93,686	0	0	93,686	93,686
40 - Operating Supplies and Expenses	862,128	273,803	2,003,678	2,099,528	2,003,678	3,050,010	0	0	3,050,010	3,050,010
50 - Assistance and Grants	49,106	0	51,666	58,046	51,666	60,029	0	0	60,029	60,029
60 - Capital Purchases and Equipment	11,283	0	0	0	0	0	0	0	0	0
80 - Debt Service (Fixed Charges)	319,989	0	2,053,787	2,152,635	2,053,787	425,523	0	0	425,523	425,523
Sum:	4,088,003	273,803	7,501,835	7,521,229	7,609,769	6,872,243	0	0	6,872,243	6,872,243

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	4,088,003	273,803	7,501,835	7,521,229	7,609,769	6,872,243	0	0	6,872,243	6,872,243
Sum:	4,088,003	273,803	7,501,835	7,521,229	7,609,769	6,872,243	0	0	6,872,243	6,872,243

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Agency: 086 - University of Rhode Island

12086 - URI W. Alton Jones

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0208086 - URI W. Alton Jones	16,849	0	0	0	0	0	0	0	0	0
Sum:	16,849	0	0	0	0	0	0	0	0	0

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	101,611	0	0	0	0	0	0	0	0	0
40 - Operating Supplies and Expenses	-84,762	0	0	0	0	0	0	0	0	0
Sum:	16,849	0	0	0	0	0	0	0	0	0

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	16,849	0	0	0	0	0	0	0	0	0
Sum:	16,849	0	0	0	0	0	0	0	0	0

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Agency: 086 - University of Rhode Island

13086 - URI Ryan Center and Boss Arena

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0209086 - URI Ryan Center and Boss Arena	6,962,372	2,353,927	7,794,149	8,149,027	7,803,337	8,299,749	0	0	8,299,749	8,299,749
Sum:	6,962,372	2,353,927	7,794,149	8,149,027	7,803,337	8,299,749	0	0	8,299,749	8,299,749

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	267,313	0	294,234	297,205	303,422	306,517	0	0	306,517	306,517
30 - Contract Professional Services	1,959,147	0	2,959,161	3,244,025	2,959,161	3,244,025	0	0	3,244,025	3,244,025
40 - Operating Supplies and Expenses	2,367,800	2,353,927	2,153,699	2,218,323	2,153,699	2,356,583	0	0	2,356,583	2,356,583
60 - Capital Purchases and Equipment	12,895	0	11,982	14,400	11,982	14,400	0	0	14,400	14,400
80 - Debt Service (Fixed Charges)	2,355,217	0	2,375,073	2,375,074	2,375,073	2,378,224	0	0	2,378,224	2,378,224
Sum:	6,962,372	2,353,927	7,794,149	8,149,027	7,803,337	8,299,749	0	0	8,299,749	8,299,749

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	6,962,372	2,353,927	7,794,149	8,149,027	7,803,337	8,299,749	0	0	8,299,749	8,299,749
Sum:	6,962,372	2,353,927	7,794,149	8,149,027	7,803,337	8,299,749	0	0	8,299,749	8,299,749

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Agency: 086 - University of Rhode Island

14086 - URI Parking Services

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0210086 - URI Parking Services	3,282,967	1,221,396	4,570,807	4,644,138	4,593,970	4,626,246	0	0	4,626,246	4,626,246
Sum:	3,282,967	1,221,396	4,570,807	4,644,138	4,593,970	4,626,246	0	0	4,626,246	4,626,246

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	746,462	0	724,325	925,625	747,488	929,072	0	0	929,072	929,072
30 - Contract Professional Services	132,846	0	252,549	269,709	252,549	385,686	0	0	385,686	385,686
40 - Operating Supplies and Expenses	1,135,923	1,221,396	2,299,010	2,152,380	2,299,010	2,491,725	0	0	2,491,725	2,491,725
50 - Assistance and Grants	110,400	0	0	0	0	0	0	0	0	0
80 - Debt Service (Fixed Charges)	1,157,336	0	1,294,923	1,297,424	1,294,923	819,763	0	0	819,763	819,763
Sum:	3,282,967	1,221,396	4,570,807	4,644,138	4,593,970	4,626,246	0	0	4,626,246	4,626,246

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	3,282,967	1,221,396	4,570,807	4,644,138	4,593,970	4,626,246	0	0	4,626,246	4,626,246
Sum:	3,282,967	1,221,396	4,570,807	4,644,138	4,593,970	4,626,246	0	0	4,626,246	4,626,246

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

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Agency: 086 - University of Rhode Island

15086 - URI Sponsored Contract Research

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0211086 - URI Sponsored Contract Research	87,172,649	0	108,622,286	115,445,602	109,881,386	117,754,079	0	0	117,754,079	117,754,079
Sum:	87,172,649	0	108,622,286	115,445,602	109,881,386	117,754,079	0	0	117,754,079	117,754,079

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	45,197,825	0	45,394,710	47,202,155	46,653,810	48,468,958	0	0	48,468,958	48,468,958
30 - Contract Professional Services	2,438,996	0	3,473,483	3,740,486	3,473,483	3,800,654	0	0	3,800,654	3,800,654
40 - Operating Supplies and Expenses	34,713,975	0	51,867,253	60,080,006	51,867,253	60,976,953	0	0	60,976,953	60,976,953
50 - Assistance and Grants	3,515,969	0	7,883,340	4,422,955	7,883,340	4,507,514	0	0	4,507,514	4,507,514
60 - Capital Purchases and Equipment	1,305,884	0	3,500	0	3,500	0	0	0	0	0
Sum:	87,172,649	0	108,622,286	115,445,602	109,881,386	117,754,079	0	0	117,754,079	117,754,079

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	87,172,649	0	108,622,286	115,445,602	109,881,386	117,754,079	0	0	117,754,079	117,754,079
Sum:	87,172,649	0	108,622,286	115,445,602	109,881,386	117,754,079	0	0	117,754,079	117,754,079

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

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Agency: 086 - University of Rhode Island

17086 - URI RI State Forensics

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0213086 - URI RI State Forensics	1,309,006	1,317,901	1,516,015	1,516,015	1,554,885	1,618,744	0	0	1,618,744	1,618,744
Sum:	1,309,006	1,317,901	1,516,015	1,516,015	1,554,885	1,618,744	0	0	1,618,744	1,618,744

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	1,098,969	0	1,325,981	1,305,623	1,364,851	1,408,352	0	0	1,408,352	1,408,352
30 - Contract Professional Services	4,758	0	6,000	12,000	6,000	12,000	0	0	12,000	12,000
40 - Operating Supplies and Expenses	192,513	0	184,034	198,392	184,034	198,392	0	0	198,392	198,392
60 - Capital Purchases and Equipment	12,766	0	0	0	0	0	0	0	0	0
90 - Operating Transfers	0	1,317,901	0	0	0	0	0	0	0	0
Sum:	1,309,006	1,317,901	1,516,015	1,516,015	1,554,885	1,618,744	0	0	1,618,744	1,618,744

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
01 - General Revenue	1,309,006	1,317,901	1,516,015	1,516,015	1,554,885	1,618,744	-141,603	0	1,477,141	1,618,744
03 - Restricted Receipts	0	0	0	0	0	0	141,603	0	141,603	0
Sum:	1,309,006	1,317,901	1,516,015	1,516,015	1,554,885	1,618,744	0	0	1,618,744	1,618,744

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

Run Date: 9/27/22
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Agency: 086 - University of Rhode Island

18086 - URI Restricted and Private Other Services

By Subprogram	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
0214086 - URI Restricted and Private Other Service	16,851,949	0	25,388,394	22,202,994	25,751,233	22,594,475	0	0	22,594,475	22,594,475
Sum:	16,851,949	0	25,388,394	22,202,994	25,751,233	22,594,475	0	0	22,594,475	22,594,475

By Category	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
10 - Salary and Benefits	10,723,198	0	12,479,693	12,162,873	12,842,532	12,553,469	0	0	12,553,469	12,553,469
30 - Contract Professional Services	900,345	0	1,547,773	1,639,528	1,547,773	1,639,528	0	0	1,639,528	1,639,528
40 - Operating Supplies and Expenses	3,772,509	0	11,132,318	8,178,406	11,132,318	8,178,093	0	0	8,178,093	8,178,093
50 - Assistance and Grants	125,820	0	75,148	51,224	75,148	52,422	0	0	52,422	52,422
60 - Capital Purchases and Equipment	1,244,004	0	67,389	84,889	67,389	84,889	0	0	84,889	84,889
80 - Debt Service (Fixed Charges)	86,073	0	86,073	86,074	86,073	86,074	0	0	86,074	86,074
Sum:	16,851,949	0	25,388,394	22,202,994	25,751,233	22,594,475	0	0	22,594,475	22,594,475

By Source	2021 Actuals	2022 Actuals	2023 Enacted	2023 Revised Agency Request	2024 Current Service Level	2024 Base Budget Total	Constrained 2024 Decision Packages - Requested	Unconstrained 2024 Decision Packages - Requested	Constrained 2024 Agency Request	Unconstrained 2024 Agency Request
09 - Other Funds	16,851,949	0	25,388,394	22,202,994	25,751,233	22,594,475	0	0	22,594,475	22,594,475
Sum:	16,851,949	0	25,388,394	22,202,994	25,751,233	22,594,475	0	0	22,594,475	22,594,475

State of Rhode Island
105 - 2024 Decision Packages
 Details

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086 - University of Rhode Island

Item: 14916 - Building the University for the Future

Base Budget

Expenditures

Source	Line Sequence - Name	Category - Name	Description	2024 Agency Request	2025 Agency Request	2026 Agency Request	2027 Agency Request	2028 Agency Request
01	2807101 - University of Rhode Island	10 - Salary and Benefits	Adjustments for mirror line sequences	1,791,204	0	0	0	0
Total for Source 01 - General Revenue				1,791,204	0	0	0	0
Source	Line Sequence - Name	Category - Name	Description	2024 Agency Request	2025 Agency Request	2026 Agency Request	2027 Agency Request	2028 Agency Request
09	2809101 - URI - Education and General	10 - Salary and Benefits	Information included in narrative sections	7,726,190	0	0	0	0
	2809101 - URI - Education and General	40 - Operating Supplies and Expenses	Information included in narrative sections	6,119,000	0	0	0	0
	2809101 - URI - Education and General	50 - Assistance and Grants	Information included in narrative sections	424,040	0	0	0	0
	2809199 - URI Institutional Revenues Adjustment	10 - Salary and Benefits	Adjustments for mirror line sequences	-1,791,204	0	0	0	0
Total for Source 09 - Other Funds				12,478,026	0	0	0	0
Expenditures				Sum:	14,269,230	0	0	0
Net Impact:				14,269,230	0	0	0	0

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Line Seq	Source	Position	Job Class - Name	FTE	Salary	Suppl	Benefit	Total
2809101	09	NEWPSTN-014675	86101500 - Assnt Dean of JEDI Initiatives	3.00	216,000	0	113,950	329,950
	09	NEWPSTN-017389	86107017 - Asst. Dir. For Community Standards	1.00	80,000	0	39,906	119,906
	09	NEWPSTN-030888	86107016 - Nanoimaging Core Facility Manager	1.00	135,000	0	53,125	188,125
	09	NEWPSTN-052450	86107004 - Specialist, Real Estate Transactions	1.00	72,000	0	37,984	109,984
	09	NEWPSTN-060980	08800056 - Grant Officer	1.00	110,000	0	47,115	157,115
	09	NEWPSTN-091799	86100030 - Assistant Professor	1.00	100,000	0	41,901	141,901

State of Rhode Island
105 - 2024 Decision Packages
 Details

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086 - University of Rhode Island

09	NEWPSTN-097260	86107001 - URI/CCRI transfer advisor	1.00	60,000	0	35,100	95,100
09	NEWPSTN-144189	86107018 - Coordinator, Disability, Access, Incl	1.00	62,000	0	35,580	97,580
09	NEWPSTN-170383	86100030 - Assistant Professor	1.00	86,000	0	38,930	124,930
09	NEWPSTN-221749	86100242 - Assnt Legal Counsel	1.00	150,000	0	56,728	206,728
09	NEWPSTN-233451	86107012 - Director of Org Learning and Development	1.00	80,000	0	39,906	119,906
09	NEWPSTN-238308	86107014 - Post-Award Grants Manager	1.00	72,600	0	55,138	127,738
09	NEWPSTN-239301	86107003 - Specialist, Immigration	1.00	25,904	0	26,906	52,810
09	NEWPSTN-262952	86107021 - Director, Assessment	1.00	25,000	0	26,689	51,689
09	NEWPSTN-263371	86101418 - Sys Admin & Functional Analyst	0.33	47,802	0	18,375	66,177
09	NEWPSTN-270301	86100786 - University Psychologist	1.00	75,000	0	38,703	113,703
09	NEWPSTN-289620	86100032 - Assistant Professor Clinical	1.00	95,000	0	40,840	135,840
09	NEWPSTN-325101	86107010 - DEI Data Analyst	1.00	90,000	0	42,309	132,309
09	NEWPSTN-336595	86100030 - Assistant Professor	1.00	90,000	0	39,779	129,779
09	NEWPSTN-356921	86100857 - Res Assoc/Data Analyst III	1.00	65,000	0	36,301	101,301
09	NEWPSTN-371768	86107009 - Endpoint Service Liaison	2.00	160,000	0	79,812	239,812
09	NEWPSTN-375068	08800107 - Business Manager	1.00	70,000	0	37,503	107,503
09	NEWPSTN-379122	86101263 - Tech, New Media/ Videogrphr	1.00	65,000	0	36,301	101,301
09	NEWPSTN-397566	86100030 - Assistant Professor	5.00	435,000	0	195,712	630,712
09	NEWPSTN-434327	86107007 - Data Analytics Specialist	1.00	75,000	0	38,703	113,703
09	NEWPSTN-458084	86100970 - University Photographer	1.00	65,000	0	36,301	101,301
09	NEWPSTN-458791	86100985 - Writer	1.00	65,000	0	36,301	101,301
09	NEWPSTN-460178	86100032 - Assistant Professor Clinical	2.00	160,000	0	75,314	235,314
09	NEWPSTN-502136	86107011 - Assistant Director (Women's Ctr)	1.00	65,000	0	36,301	101,301

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09	NEWPSTN-514088	86107006 - Specialist, Public Information and Comms	1.00	65,000	0	36,301	101,301
09	NEWPSTN-543094	86107002 - Asst. Dir. Data Governance	1.00	85,000	0	41,106	126,106
09	NEWPSTN-559768	86107000 - Director Public Health Director, MPH	1.00	100,000	0	44,712	144,712
09	NEWPSTN-643965	86107019 - Asst Director, Club/ Competitive Sports	1.00	70,000	0	37,503	107,503
09	NEWPSTN-655424	86100584 - Dir, Research Development	1.00	88,000	0	62,447	150,447
09	NEWPSTN-656728	86107005 - Insurance Specialist	1.00	70,000	0	37,503	107,503
09	NEWPSTN-732009	08800056 - Grant Officer	3.00	211,200	0	162,278	373,478
09	NEWPSTN-762613	86100584 - Dir, Research Development	1.00	88,000	0	62,447	150,447
09	NEWPSTN-769099	86100030 - Assistant Professor	1.00	175,000	0	56,384	231,384
09	NEWPSTN-788970	86107020 - Assistant Vice President JEDI	1.00	25,000	0	26,689	51,689
09	NEWPSTN-790603	86101287 - Coord, Talent Development	1.00	45,819	0	31,692	77,511
09	NEWPSTN-820469	86100262 - Assnt Univ Purchasing Agent	1.00	60,000	0	35,100	95,100
09	NEWPSTN-823507	86100030 - Assistant Professor	1.00	110,000	0	44,023	154,023
09	NEWPSTN-847895	08800056 - Grant Officer	2.00	140,800	0	108,187	248,987
09	NEWPSTN-857867	86100591 - Dir, Comm & Marketing	1.00	25,000	0	26,689	51,689
09	NEWPSTN-862937	86107008 - IT Purchasing Specialist	1.00	80,000	0	39,906	119,906
09	NEWPSTN-887733	86107015 - Exec. Director, Research Development	1.00	178,000	0	61,838	239,838
09	NEWPSTN-942087	86100857 - Res Assoc/Data Analyst III	1.00	74,722	0	38,638	113,360
09	NEWPSTN-949791	86100837 - Spec, University Events	1.00	45,000	0	31,495	76,495
09	NEWPSTN-959105	86107013 - Pre-Award Grants Manager	1.00	72,600	0	55,138	127,738

2809101 **Total by Line Sequence 2809101** **59.33** **4,706,447** **0** **2,477,589** **7,184,036**

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Total:	59.33	4,706,447	0	2,477,589	7,184,036
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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 research university, URI has been incredibly successful despite significant long-term budget constraints. 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 \$14.3 million in new initiatives that align with the draft URI Focus 2022-2032 strategic plan, which incorporates input from our students, faculty, staff, community, government, and industry stakeholders. 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 draft URI Focus 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 of Rhode Island, 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 the Blue Economy (priority 1), health and well-being (priority 2), diversity and student success (priority 3), and revenue generation (priority 4).

Opportunity Statement

Through these investments, URI will serve as a national model for the role of a flagship public research university in driving transformative change for the betterment of its state and the global human condition. These investments will help URI foster an active and engaged learning environment and be a community where students are empowered to lead their own academic journey with access to resources and support that place a value on inclusion, well-being, and holistic development. These resources will also help URI 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 and excellence. Finally, these investments will allow URI to begin investing in and implementing administrative and financial practices that position the University 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.

Proposal Details

The proposal includes a request for funding totaling \$14.3 million for FY24 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, such as the Blue Economy, data science, community health, and communications and media. This proposal also includes investments in student success, including advising, mental health and wellness, enrollment management, athletics and recreational programs, and diversity, inclusion, and equity programs such as the successful Talent Development program. Finally, this proposal includes investments in critical infrastructure to support these programs, including information technology, risk management, procurement, financial planning, and communications and marketing. Details of these resource needs are evidenced in BFM.

Future Expected Costs

Costs will follow inflationary increases for the FY24 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.

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Timeline for Implementation

Implementation can begin as soon as the FY24 Governor's budget is released. Searches can begin to fill tenure-track faculty and staff lines and initiate efforts to allocate operating funds in the fall of FY24 and winter months of FY25.

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. We expect improvements in student recruiting and success over 2-3 years and, with continuing support, become permanent. 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.

FTE Details & Requirements

62.3 FTE's are requested as follows:

- 9.0 - Classified
- 40.3 - Non Classified
- 13.0 - Tenure Track Faculty

Note: 3 non-classified FTE's are requested for Title IX requirements & Diversity Initiatives funded in FY23.

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. With requested additional investment in research support per year, starting in FY24 and with projected budget requests for FY25 through FY28, URI anticipates an 80% increase in federal grant funding received within 5 years, resulting in nearly \$14 million in additional annual indirect cost returns to URI by FY28. The requested state match in federal land-grant funding would free up funds that could be used to support additional externally funded research projects and allow for greater service to Rhode Islanders through extension and outreach activities.

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 Blue Economy will bring broad benefits to the state and several of its agencies, as well as the state's other publicly funded educational institutions. The investments included in this request may positively impact the work of agencies such as, but not limited to, the Department of Environmental Management, the Commerce Corporation, the Department of Labor and Training, Rhode Island College, and the Community College of Rhode Island.

Information Technology Implications

There will be no Department of Information Technology impacts. This request includes funds for URI to 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, including a shared network with MIT, Harvard, Yale, and UMass.

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Statutory Implications

This initiative will not require a budget article.

State Comparisons

Each investment in this request is supported by benchmarking with our regional and national peers that can be provided upon request. For example, our Student Affairs division has extensively benchmarked staffing per students in areas of counseling, community standards, Talent Development, and recreational programs, all areas where our staffing falls well below our peers. With respect to URI's Research Division, URI has roughly 50% of the staffing support found at the University of Vermont, University of New Hampshire, University of Maryland, University of Maine, and University of Connecticut.

Revenue Notes

N/A

Anticipated Outcome/Impacts

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. URI's leadership in the Blue Economy will also have positive business and employment impacts. A 2020 economic analysis demonstrated that for every \$1.00 in state investment in URI's research and development programs alone, the state sees a \$3.50 in return to the state's economy per year. 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.

Moreover, student success, inclusivity, and diversity will enhance student recruitment, retention, and persistence toward graduation which will help achieve the goal of increasing the percent of Rhode Islanders with a postsecondary credential to 70% by 2025 (RI 2030). Finally, investments in a strategic, long-range budgeting and financial planning function at the University will allow URI to maximize revenue and provide structure in support of URI's progress toward a more research intensive institution. For example, the net present value implementing the e-procurement project alone is approx \$5.5 million.

Existing Performance Data

This is a request for a new initiative about which the agency does not currently collect any data.

Evidence Scale Ranking

-1

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.

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Forward-Looking Evaluation Opportunities

The University's draft strategic plan URI Focus 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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Item: 14957 - Rhode Island Longitudinal Data System

Base Budget

Expenditures

Source	Line Sequence - Name	Category - Name	Description	2024 Agency Request	2025 Agency Request	2026 Agency Request	2027 Agency Request	2028 Agency Request
01	2807107 - URI- Rhode Island Longitudinal Data System (FY 2024 Submission)	10 - Salary and Benefits	Annual personnel costs, including student interns	713,464	0	0	0	0
	2807107 - URI- Rhode Island Longitudinal Data System (FY 2024 Submission)	30 - Contract Professional Services	Maintenance contracts	250	0	0	0	0
	2807107 - URI- Rhode Island Longitudinal Data System (FY 2024 Submission)	40 - Operating Supplies and Expenses	Operating costs including training, office expenses, and web services/subscriptions	36,286	0	0	0	0
01 Total for Source 01 - General Revenue				750,000	0	0	0	0
Expenditures Sum:				750,000	0	0	0	0
Net Impact:				750,000	0	0	0	0

Line Seq	Source	Position	Job Class - Name	FTE	Salary	Suppl	Benefit	Total
2807107	01	NEWPSTN-046636	86101220 - Director, Data Spark	1.00	120,907	0	49,737	170,644
			86101308 - Mgr, Data Governance/ DataSpark	1.00	80,342	0	39,988	120,330
	01	NEWPSTN-123432	86101336 - Data Scientist, DataSpark	1.00	85,802	0	41,300	127,102
			86101272 - Coord, Data Spark Service Ctr	1.00	61,749	0	35,519	97,268
	01	NEWPSTN-414512	86101222 - Dir, DevOps/Data Spark	1.00	102,748	0	45,372	148,120
2807107	Total by Line Sequence 2807107			5.00	451,548	0	211,916	663,464
Total:				5.00	451,548	0	211,916	663,464

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Agency Recommendation

This decision package outlines a funding proposal for maintaining the Rhode Island Longitudinal Data System (RILDS), built over more than a decade and with \$17.2M of federal dollars, to continue operations of the statewide longitudinal data system. This request provides sustainable, long-term funding to DataSpark at its current funding levels.

Proposal Overview (brief)

DataSpark at the University of Rhode Island built and now maintains and operates the Rhode Island Statewide Longitudinal Data System (RILDS), connecting person-level data from early childhood, through postsecondary education, and the workforce. The RILDS, previously known as the RI Data HUB, centralizes more than 50 previously siloed datasets from eleven sources over three decades. As of August 2022, it contained more than 151,877,000 rows of data related to more than 3,194,000 Rhode Islanders, and these numbers are constantly increasing. The RILDS is a State resource, supporting the State's policy and research priorities. DataSpark leverages the RILDS to inform policy and resource allocation, improve student learning and outcomes, promote workforce and economic development, and address equity issues holistically.

Over the past fifteen years, the U.S. Departments of Education and Labor have funded the development and enhancement of the RILDS, and Rhode Island leaders are now calling for State investments (see the Make it Happen report jointly issued by the Rhode Island Foundation, the Rhode Island Public Expenditure Committee, and the Economic Progress Institute report and the Recommendations of the Office of the Postsecondary Commissioner's Advisory Committee). This request codifies the RILDS, ensuring sustainable funding so that the RILDS continues to inform evidence-based policy and support program evaluation related to childhood welfare, career pathways, economic opportunities, and more.

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Opportunity Statement

Today:

The RILDS is Rhode Island's statewide longitudinal data system, centralizing more than 50 datasets from eleven sources over three decades. The RILDS links previously siloed data using a proprietary machine learning algorithm, custom-built by DataSpark. DataSpark leverages the RILDS to support numerous State initiatives such as identifying non-degree "Credentials of Value," supporting our 39 cities and towns in enforcing the Lead Hazard Mitigation Act, and tracking employment outcomes for healthcare graduates so that the State could claim federal Medicaid dollars.

DataSpark built this system using federal grant funds received by the Rhode Island department of Education and the Rhode Island Department of Labor and Training. Since receiving the first grant in 2009, the Rhode Island has been leading its fellow states:

- Rhode Island is the first and only state using artificial intelligence to ensure accurate person- level matches.

- A November 2014 federal GAO report showed that Rhode Island was only one of six states completely matching data along the education to workforce continuum. As of 2019, Rhode Island is one of only 17 states and the District of Columbia had built a full P-20W system linking early childhood, K-12, postsecondary, and workforce data.

- DataSpark created "data stories," embedding interactive data visualizations in a narrative context so that researchers, policymakers, and the general public understand the implications of linked cross-sector data.

- DataSpark serves on the Executive Committee of the Eastern States Longitudinal Data Collaborative, a regional organization to address challenges, pool resources, and ultimately share data to improve evidence-based policymaking related to the education-to-workforce pipeline.

The RILDS is one of the most comprehensive, mature, and robust systems of any state in the country. It has existed since 2009 and received three rounds of DOE SLDS grant funding and received three rounds of DOL WDQI grant funding. Unlike many states, Rhode Island has not institutionalized the RILDS in State law nor identified dedicated cross-agency funding. It is run by DataSpark, a program unit within the University of Rhode Island Libraries and largely funded by federal grants.

Over the past three years, DataSpark's precarious financial situation has forced drastic staff reductions. The team has shrunk from eleven to four FTEs. Without sustainable funding, the RILDS will cease operations mid-way through FY24. The system built over more than a decade and with \$17.2M of federal dollars will no longer exist. In that scenario, Rhode Island would be the first and only state in the country to dissolve its statewide longitudinal data system.

Tomorrow:

With recurring state funding, the RILDS' long-term sustainability will be guaranteed. DataSpark will transition from "survival mode" and funding itself through federal grants and time-limited projects. Instead DataSpark can begin proactively evaluating the State's education and workforce development programs and measuring their long-term return on investment. Since the underlying technical and legal infrastructure is well-established, this funding and budget article would quickly enable Rhode Island to leapfrog other states and have one of the best data systems in the country within one or two years. This investment is likely to generate a positive feedback loop; an infusion of State funds demonstrates a commitment to the system that would increase the likelihood of receiving other federal and philanthropic grants. (Rhode Island was denied a prior federal grant for the RILDS due to lack of matching state funding.) The formalization of RILDS governance would better integrate the system into state government, potentially leading to economies of scale and future expansion to include other agencies in the system.

Gap:

This future state has not been achieved because previously the funding cliff seemed farther away, so partner agencies budgetarily "kicked the can down the road." The governance structure envisioned here also requires tight coordination between the founding agencies involved (RIDE, OPC, and DLT), which has increased over time, making this investment more important. The current policy landscape, with an increased focus on education and workforce development and data-informed policymaking, means the time for this is now.

Proposal Details

DataSpark, the operator of the RILDS, is largely funded by federal grants. These grants only allow charges for specific projects, so operational expenses are limited to those necessary to move these projects forward. Additionally, the current federal grant funding DataSpark is expiring. Unless additional funds are sourced, DataSpark only has funding for less than half of its operating budget for FY24 and will be forced to dismantle the RILDS before FY25. In that scenario, Rhode Island would be the first and only state in the country to dissolve its statewide longitudinal data system.

A minimal funding level of \$750,000 of State general revenue in FY24 and \$1,000,000 in FY25 will address DataSpark's critical funding gap. With this investment, DataSpark can remain operational and a program unit within the University of Rhode Island. DataSpark can also hire to fill an essential and federally recommended position vacant since 2020 when grant funding no longer supported it. DataSpark will continue to serve the five agencies that contribute data in the system: RIDE, OPC, DLT, DCYF, and DOH.

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Future Expected Costs

We anticipate funding changes necessary to replace the expiring federal grant and to address union-negotiated cost-of-living increases to DataSpark's salaries. However, State investment in the RILDS as outlined in this proposal increases the likelihood that Rhode Island and the University of Rhode Island and in particular DataSpark and the RILDS win additional federal and philanthropic grants.

Relationship to Agency Mission

In Governor's McKee's Rhode Island 2030: Charting a Course of the Future of the Ocean State, he proposed the objective of creating a statewide longitudinal data system. Fortunately, one exists and with the cross-agency, recurring funding, DataSpark can harness the integrated, longitudinal data connected through the RILDS in furtherance of the Governor's 2030 goal of a "dynamic and integrated workforce development and postsecondary education system that provides opportunity to all Rhode Islanders, drives job creation, economic growth, and innovation over the long-term." Essentially, with State investment, the Governor can easily achieve this objective.

Similarly, Rhode Island's Strategic Plan for Public Education: 2022-2027 calls for aligning the State's institutions of higher education and other training partners with workforce and economic development priorities. OPC identified the measurable goal of "developing a plan to improve the state's longitudinal data system to provide better information on career pathways and outcomes" by June 2023. DataSpark's parallel requests for codification and appropriations would check that box; together codification and appropriations are necessary to improve the RILDS and ensure that it is secure, responsive, and scalable to meet future State data needs.

Integrating data along the complete education-to-workforce continuum, DataSpark is poised and ready to meet PrepareRI's reporting needs. Rhode Island's Early Childcare and Education Strategic Plan calls for "deepen[ing] the person-level data collected and accessible in our early childhood system by enhancing current system capability and eventually developing a full Early Childhood Integrated Data System (ECIDS)." The RILDS can integrate additional early childhood data and support the Children's Cabinet in achieving this goal within the next two years. Instead of developing another integrated data system, incorporating the ECIDS into the RILDS would maximize ROI and follow best practices. The DOE SLDS grant program, in fact, wrote the toolkit to support states in developing an integrated early childhood data system, and the DOE Center for the Integration of IDEA Center recommends integrating the IDEA data into the SLDS. Similarly, the "gold standard" ECIDS across the country (e.g., Minnesota, Mississippi) are extensions of the states' longitudinal data systems.

The University of Rhode Island is still finalizing its strategic plan for the next decade. As the State's flagship research university and land and sea grant institution, high-quality research with broad and deep impacts and workforce development in the emerging green and blue economies will be mainstays. DataSpark and the RILDS can facilitate the first and measure the second.

Timeline for Implementation

Since DataSpark has operated the RILDS for more than a decade, there will be no lag in implementation; this project is immediately shovel-ready. The infusion of State general revenue funds avoids dramatic budget cuts and service reduction and then ultimate dissolution in FY24.

Timeline for Outcomes

As previously stated above, the Governor and the Office of the Postsecondary Commissioner can easily achieve their goals related to the state's longitudinal data system by codifying the existing RILDS and guaranteeing recurring State funding. Codification eliminates duplicative shadow data systems, providing a better return on State investment. Moving from ad hoc funding arrangements to appropriations increases the stability of the system and its overall benefit to the State and Rhode Islanders.

DataSpark envisions publishing a statewide research agenda (Outcome 1 detailed below) within two years. The RILDS legislation formalizes governance structures, which is required before Data Contributing Agencies can begin prioritizing research questions. Since DataSpark has operated the RILDS for more than a decade, there will be no lag in implementation, DataSpark can begin reporting on the metrics related to Outcomes 2 & 3 (detailed below) immediately.

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FTE Details & Requirements

Under this request, DataSpark will support five (5) positions funded by state appropriation and one (1) position funded by external sources. Of these, four (4) FTEs already exist; and two (2) FTEs – a Coordinator and a Governance Coordinator – will be added in FY24. In FY24, the total salary and benefits of these six (6) FTEs cost roughly \$829,099. The subsequent year, DataSpark will add 2 (two) Junior Data Analysts, and in FY25, the total salary and benefits of these eight (8) FTEs cost roughly \$1,050,729.

FTE counts and employee costs are based on DataSpark's current staffing as a service center, exclusive of indirect costs. DataSpark operates as a service center per the University of Rhode Island Office of the Controller Policy 01.105.1. The service center billing rate is calculated by dividing all annual costs required to operate the service center by total annual billable hours. All DataSpark employees are billed at the same rate, subject to periodic review and update. This service center model allows DataSpark to flex its staff within the University's existing FTE authorization. This additional FTE does not require an increase in FTE authorization, and the requested funding covers the additional FTEs. Employee costs above include salary and benefits.

DataSpark staff are paid according to University pay scales, approved by the Board of Trustees and negotiated with the unions. These salaries are below market-rate compared not only to the private sector, but also to other State employees and other statewide longitudinal data systems. Glassdoor reports the median salary for a data engineer in Rhode Island is \$93,200, and DataSpark has historically paid between \$59,775 and \$90,879. A data analyst employed for the State earns between \$78,167 and \$121,777, whereas a data analyst employed by DataSpark earns between \$53,037 and \$92,982. Just last year when recruiting a governance coordinator, Hawaii's statewide longitudinal data system (also located at a state university) posted a salary between \$98,952 and \$140,073. DataSpark's budget no longer supports this position, but previous governance managers earned between \$61,198 and \$92,982.

In 2018, the DOE critiqued Rhode Island for its minimal governance program, especially not having a coordinator to establish and manage governance processes and structures. DataSpark hired to fill this position in 2019. Unfortunately, when previous federal grants expired in 2020, DataSpark's budget no longer supported the position. It remains critical to DataSpark's operation and the RILDS' success. Additional data analysts, even in Option 1, are equally necessary to meet demand from RILDS agencies for DataSpark's services.

With recurring, sustainable funding, DataSpark can support additional State agencies, particularly those health and human services most in need of evaluation services. Additional data engineers will support integration and linkage of these agencies' data. DataSpark can also expand reporting and visualization services, responding to ad hoc requests from the Governor's Office and General Assembly. Additional data analysts will provide this support to legislative and executive leadership as well as the anticipated increased demand from health and human service agencies. Finally, DataSpark can hire additional interns, growing its program from three students to seven in FY25. Through internships, DataSpark trains Rhode Island students in high-demand, high-pay STEM skills. Students get hands-on experience with Rhode Island data, while providing DataSpark with additional engineering and analytical capacity.

Federal/Other Funds Impact

The FY19 Department of Education Statewide Longitudinal Data System (SLDS) grant constitutes DataSpark's primary funding source. Historically, the DOE SLDS and the parallel U.S. Department of Labor Workforce Data Quality Initiative (WDQI) have covered roughly 60% of DataSpark's operations. The FY19 DOE SLDS grant expires in FY24. If not provided sustained funding, DataSpark will close its door and the millions of dollars of federal investment since 2009 in the RILDS will have been wasted.

Future rounds of DOE SLDS and DOL WDQI grant funding are contingent on State investment. In FY15, Rhode Island was not awarded an SLDS grant because of this lack of investment. In order to receive FY19 grant funding, DOE required states to demonstrate "sustainability plans," or a roadmap to sustain the program beyond the life of the grant. It is critical that Rhode Island deliver on its commitment to identify recurring, cross-agency or statewide funding. Future rounds of the DOE "Using Longitudinal Data to Support State Education Recovery Policymaking" grant program will not be available to Rhode Island and especially University faculty if the RILDS ceases to exist. The Coleridge Initiative's Democratizing the Data Challenge funds innovative and especially cross-state use of administrative data to understand policy, and so naturally targets states' longitudinal data systems because of their proven track record in using data to inform policy making and their existing cross-state partnerships. DataSpark is unlikely to receive future rounds of this private funding if Rhode Island is not invested in its State data system.

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Interagency Impact

In its nearly fifteen-year history, DataSpark has leveraged the RILDS to support dozens of Rhode Island State agencies. This support extends beyond agencies responsible for education and workforce development, the traditional sphere of an SLDS. DataSpark has conducted geospatial analysis on behalf of the Rhode Island Department of Corrections to understand historical trends and "hotspots." In 2016, RI Commerce partnered with DataSpark to understand existing tech education and to identify opportunities for talent development. Throughout 2018 and 2019, DataSpark provided analytic capacity and technical assistance to the EOHHS Data Ecosystem, a less mature system focused on health and human services. DataSpark loaned its engineers and analysts to support the State's COVID-19 response. In Spring 2022, DataSpark analyzed employment outcomes of the State's healthcare graduates to inform workforce development strategies. DataSpark produces an annual report for the Centers for Medicare and Medicaid Services on behalf of EOHHS. In FY23 & FY24, DataSpark will conduct an evaluation of the Department of Human Services' multi-generation family literacy pilot.

There are national and regional collaborations between these state data systems, to address challenges, pool resources, and ultimately share data to improve evidence-based policymaking related to the education-to-workforce pipeline. As one of the most robust and mature systems, DataSpark and the RILDS are leaders in the Eastern States Longitudinal Data Collaborative, with the Director of DataSpark serving as the Chair of the Executive Council. In FY23 & FY24, DataSpark is partnering with states in New England, the Mid-Atlantic, and the Midwest to explore the "brain drain." Together with CT, DC, IN, KY, MD, NJ, OH, TN, & VA and possibly MA, DataSpark will securely link education and employment records cross-state and investigate to what extent postsecondary students work out-of-state following graduation. This project marks the first time eastern states will share person-level data across state lines, and these collaborations are only possible because of the unique status that statewide longitudinal data systems hold under federal privacy law.

Beyond State agencies, DataSpark collaborates with nationally renowned university faculty and Rhode Island community-based organizations to conduct pioneering research, to evaluate State programs, and to improve the lives of Rhode Islanders. Since 2014, DataSpark has partnered with the College Crusade and Drexel University, providing technical assistance and supporting a rigorous evaluation of the local organization's program. In collaboration with Urban Institute and with funding from the National Institute of Justice, DataSpark examined the impact on restorative justice practices on school discipline approaches at the middle and high school level. In the past decade, DataSpark has partnered with researchers from Portland State University, Vanderbilt University, Georgia State University, University of Maryland, Connecticut College, Smith College, Harvard University, Brown University, and of course Rhode Island College and the University of Rhode Island.

Information Technology Implications

If the University of Rhode Island continues to house DataSpark and the RILDS, this initiative will not impact information technology. DataSpark maintains and operates the RILDS in the Amazon Web Services (AWS) cloud and is covered by the University's cyber liability insurance.

Statutory Implications

This initiative will require a budget article. See the attached draft of the Rhode Island Longitudinal Data System Act.

State Comparisons

Despite the fact that the RILDS is one of the most comprehensive, mature, and robust systems of any state in the country, Rhode Island has not institutionalized the RILDS in State law nor identified dedicated cross-agency funding. The George W. Bush Institute notes that Rhode Island's governance is weak, especially in terms of unifying vision, adequate capacity, and sustainable resources. Similarly, Rhode Island has not met one of the Data Quality Campaign's 10 State Actions to Ensure Effective Data Use – stable, sustained support for its state data system. This budget article formalizes governance structures, building on DataSpark's strong partnerships and ensuring trust and transparency among stakeholders.

Cross-agency governance, as exists for Connecticut's Preschool through 20 and Workforce Information Network and the Maryland Longitudinal Data System, allow State leadership to prioritize research and policy questions. The RILDS currently links data from early childhood through postsecondary education and into the workforce. Requiring data sharing is the first step toward ensuring accurate, cross-sector, and timely reporting. In other words, this budget article would enable Rhode Island to leapfrog other states and have one of the best data systems in the country within one or two years.

Seventeen other states across the nation have codified their SLDSs in statute, and many others have identified a dedicated funding stream. See below for examples.

Arizona

Arizona Revised Statutes §15-249.02 establishes the Learning and Accountability Fund "consisting of legislative appropriations and fees collected from universities and community college districts in support of the education learning and accountability system for public education." The Arizona FY2021 Appropriations Report includes information on funding amounts for the Learning and Accountability System in Fiscal Years 2019, 2020 and 2021. (See pp. 15, 125 and 141-142.)

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Illinois

Illinois Compiled Statutes §13 enjoined the Illinois State Board of Education to establish the state's data warehouse in cooperation with the Community College Board and the Board of Higher Education. The statute specifies that establishment and maintenance of the warehouse is "subject to the availability of funding through appropriations made specifically for the purposes of this Act." The Fiscal Year 2021 Illinois State Budget shows that the \$5.2 million was appropriated in FY2019 and FY2020 to the Illinois State Board of Education for the Longitudinal Data System. (See p. 462.)

Iowa

A Fiscal Year 2022 Policy Unit Brief from Iowa's Fiscal Services Division outlines the history of state funding since Fiscal Year 2008. Roughly \$1 million in annual appropriations have come from the Technology Reinvestment Fund and the Rebuild Iowa Infrastructure Fund.

Kentucky

Kentucky Revised Statutes § 151B.132 specifies that the Office of the Kentucky Center for Statistics (KY Stats), which the Education and Workforce Development Cabinet oversees, may receive funding from an array of sources:

- a) State appropriations;
- b) Federal grants;
- c) User fees; and
- d) Any other grants or contributions from public agencies or other entities.

The 2021-2022 Budget of the Commonwealth notes an annual General Fund appropriation of \$1,200,000 to sustain KY Stats. (See D (Education and Workforce Development Cabinet); 1 (General Administration and Program Support); (Kentucky Center for Statistics).) KY Stats' December 2020 Board meeting minutes specify that "the state budget covers five state employees' salary and \$480K of operating costs." The minutes also outline another \$2,990,086 in federal grant funding.

Maryland

Maryland Code, Com. § 190-24-701 describes possible funding sources for the Maryland Longitudinal Data System Center in terms similar to Kentucky: "The center may receive funding from the following sources:

- 1.) State Appropriations;
- 2.) Grants or other assistance from local education agencies and institutions of higher education;
- 3.) Federal grants;
- 4.) User fees; and
- 5.) Any other grants or contributions from public or private entities received by the Center." The Maryland Fiscal Digest for Fiscal Year 2022 lists \$2,399,062 in General Fund appropriations. (See Exhibit C, p. 23.)

Utah

The Utah Data Research Center Act establishes the Utah Data Research Center within the Workforce Research and Analysis Division of the Department of Workforce Services. The legislation specifies that the Utah Data research Center should receive an ongoing General Fund appropriation of \$955,000.

Washington

RCW 43.41.400 establishes the state's Education Data Center in the office of Financial Management. The state's budget bill includes annual appropriations of \$1,802,000 for Fiscal Years 2022 and 2023. (See p. 166). A 2016 history of the SLDS on the website of the Washington Office of the Superintendent of public instruction includes a history of state funding.

Revenue Notes

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Anticipated Outcome/Impacts

Outcome 1 Develop a statewide research agency with a focus on at-risk, minority, and vulnerable populations.

The RILDS legislation formalizes governance structures, building on DataSpark's strong partnerships and ensuring trust and transparency among stakeholders. Through this governance structure, State leadership can prioritize research and policy questions and develop a statewide research agenda.

Metric 1.1 Convene the RILDS Executive Committee twice annually

Metric 1.2 Convene the RILDS Governance Committee quarterly

Outcome 2 Promote the power of cross-sector, longitudinal data use

Linking data over time and across sectors allows new information and patterns to emerge, cross-agency collaboration to evolve, and new insights to be discovered. Using advanced statistical and data science methods, DataSpark analyzes cross-sector, longitudinal data. DataSpark provides additional capacity, supporting federal and state reporting. With approval from the data providers, DataSpark securely releases anonymized RILDS data to researchers within the University and across the country. For the RILDS to reach its potential, State policymakers and researchers must know about the value and use of the system.

Metric 2.1 Number of state and federal reports which DataSpark leverages the RILDS to support

Metric 2.2 Number of third-party requests for RILDS data

Metric 2.3 Number of grants which include DataSpark

Outcome 3 Protect and secure data

As an organization entrusted with sensitive data, DataSpark prioritizes data privacy and security. DataSpark operates the RILDS in accordance with federal and state laws and regulations. Changes and additions to federal and state laws and regulations must be periodically reviewed to ensure compliance.

Metric 3.1 Annual review of the RILDS security policies, procedures, and practices and then approval by the RILDS Executive Committee

Ultimately, the success of DataSpark and the RILDS is measured in terms of the State's use of data for policymaking.

Existing Performance Data

Evidence Scale Ranking

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Description of Evidence Base

The RILDS provides the data necessary for evidence-based policymaking and performance managing reporting of the State's education and workforce programs; it is a precondition for this analysis. The RILDS connects the dots from cradle to career in order to align educational practices with workforce needs, helping the State prepare our citizens for and retain them in meaningful and productive jobs that grow our economy. Once sustained, DataSpark can leverage the RILDS to provide additional products and services, including meeting the performance measurement requirements under the American Rescue Plan Act (ARPA) and for the Elementary and Secondary School Emergency Relief (ESSER). The RILDS is an essential part of the State's infrastructure—like its roads and bridges. It is the information backbone that allows departments, programs, and initiatives to monitor and report outcomes. It is the precursor to and means by which programs are rated as effective by the Pew Results First Clearinghouse and the Social Programs That Work database.

The Biden Administration's FY23 supports evidence-based decision-making generally and investment in the DOE SLDS & DOL WDQI grants program specifically. As stated in a March 30, 2022 press release: "SLDS and WDQI enable the support of evaluation and research on the effectiveness of workforce and education programs and thus are integral to supporting evidence-building at the State and Federal level."
<https://www.whitehouse.gov/omb/briefing-room/2022/03/30/fact-sheet-president-bidens-budget-invests-in-evidence/>

The Data Coalition, a non-profit initiative of the Data Foundation explains that "Sustained and continued financial investment in the SLDS program would help ensure data-driven success and proper use of the data. An increase in funding will help provide the much-needed update to the data infrastructure necessary to advance evidence based policymaking, and modernize privacy protection. Providing this funding for SLDS is a smart investment that ensures we will have the evidence and data to provide the best outcomes for our students."
<https://www.datacoalition.org/building-a-data-infrastructure-that-supports-students/>

The RILDS centralizes more than 50 datasets from eleven sources over three decades. It currently links data from early childhood, through postsecondary education, and into the workforce as well as data related to health and human services, civic engagement, and the environment. Rather than collecting data related to its own performance, DataSpark leverages the RILDS to facilitate performance measurement, evaluation, and reporting of other State initiatives, including:

- In partnership with RIDE, creation of school-level equity indexes enabling state policymakers and school personnel to understand and to reduce disparities in student opportunities, resources, and outcomes
- development of the RI Talent Dashboard enabling policymakers and stakeholders to track student performance over time and monitor workers' employment in high-demand, high-pay industries
- the return on investment of non-degree credential programs on behalf of the Governor's Office and GWB
- evaluation of multigeneration family literacy pilot in coordination with DHS and RIDE
- Unified Workforce Development Expenditure and Program Report (UEP) in consultation with DLT
- primary care providers' compliance with the Lead Poisoning Prevention Act on behalf of DOH
- landlords' compliance with the Lead Hazard Mitigation Act in consultation with DOH and RI's 39 cities and towns

Forward-Looking Evaluation Opportunities

DataSpark exists to foster the use of integrated, longitudinal data to improve the lives of Rhode Islanders. As DataSpark integrates more health and human services data into the RILDS, the State can better address equity challenges and better answer policy questions. Once sustained, DataSpark can leverage the RILDS to provide additional products and services, beyond existing analytics and visualizations offerings. The RILDS can inform evidence-based policymaking and support program evaluation related to career pathways, economic opportunities, healthcare access, housing stability, and more. By investing in the RILDS, policymakers can drive wholistic improvements in wellbeing for all Rhode Islanders.

- How is the COVID-19 pandemic and distance learning affecting children's mental health?
 - What are the educational outcomes of youth involved with foster care or the justice system?
 - Which postsecondary students are food and housing insecure, and how can policymakers support these students?
 - How does adult education impact benefits utilization and civic participation?
 - How can the State improve retention and increase diversity of in-demand professionals, like early childcare educators and nurses?
 - How can Rhode Island prepare its workforce for the newly emerging green and blue economies?
 - Has the shift to remote work exacerbated the "brain drain", and which industries are most affected?
-

State of Rhode Island
105 - 2024 Decision Packages
 Details

Run Date: 9/29/22
 Run Time: 3:36:11 PM

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Item: 15012 - Constrained Budget

Constrained

Expenditures

Source	Line Sequence - Name	Category - Name	Description	2024 Agency Request	2025 Agency Request	2026 Agency Request	2027 Agency Request	2028 Agency Request
01	2802102 - RI State Forensics (RISCL at URI)	40 - Operating Supplies and Expenses	Constrained budget adjustment to restricted revenues	-141,603	0	0	0	0
	2807101 - University of Rhode Island	60 - Capital Purchases and Equipment	The target budget reflects annual increases to in-state tuition rates commensurate with the reduction in state appropriation.	-35,721,454	0	0	0	0
	2807104 - School of Oceanography	40 - Operating Supplies and Expenses		-7,218	0	0	0	0
	2807106 - URI- Online Program Expansion	30 - Contract Professional Services		-74,977	0	0	0	0
01	Total for Source 01 - General Revenue			-35,945,252	0	0	0	0
Source	Line Sequence - Name	Category - Name	Description	2024 Agency Request	2025 Agency Request	2026 Agency Request	2027 Agency Request	2028 Agency Request
03	2852101 - URI - RI State Forensics Restricted Revenues	40 - Operating Supplies and Expenses	Constrained budget adjustment to restricted revenues	141,603	0	0	0	0
03	Total for Source 03 - Restricted Receipts			141,603	0	0	0	0
Source	Line Sequence - Name	Category - Name	Description	2024 Agency Request	2025 Agency Request	2026 Agency Request	2027 Agency Request	2028 Agency Request
09	2809101 - URI - Education and General	30 - Contract Professional Services		74,977	0	0	0	0
	2809199 - URI Institutional Revenues Adjustment	60 - Capital Purchases and Equipment	The target budget reflects annual increases to in-state tuition rates commensurate with the reduction in state appropriation.	35,721,454	0	0	0	0
09	Total for Source 09 - Other Funds			35,796,431	0	0	0	0
Expenditures			Sum:	-7,218	0	0	0	0
Net Impact:				-7,218	0	0	0	0

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Agency Recommendation

Proposal Overview (brief)

The constrained budget, which reflects a \$35.8M 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 \$7,218 which was not exempted from the state instructions.

The constrained budget, which reflects an 8.7% or \$141,603 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 \$35.8M 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 \$141,603 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 Board of Trustees would approve the in-state tuition increase prior to February 1, 2023, which would become effective Fall 2023.

The State Crime Laboratory Commission would need to approve charges to clients prior to the start of the FY2024 fiscal year.

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Timeline for Outcomes

Not applicable.

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

Not applicable.

Revenue Notes

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Anticipated Outcome/Impacts

The constrained budget, which reflects a \$35.8M 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 \$7,218 which was not exempted from the state instructions.

The constrained budget, which reflects an 8.7% or \$141,603 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.

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, 2022

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

FROM: Cheryl Hinkson
Kelly Slocum
Interim Co-Directors, URI Budget and Financial Planning

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

As a result of enacting the Target Budget for FY2024, 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.

Bill Summary:

Rhode Island Longitudinal Data System Act

For the purpose of formalizing the Rhode Island Longitudinal Data System, a statewide longitudinal data system containing data from all levels of education and the State's workforce; establishing the Rhode Island Longitudinal Data System Center as an independent unit of State government; providing for the functions, duties, and requirements of the Center; providing for the organizational placement, staffing, and funding of the Center; establishing the Rhode Island Longitudinal Data System Governing Board; requiring certain state agencies and public institutions to transfer data to the Rhode Island Longitudinal Data System.

§ 42-162-1. Rhode Island Longitudinal Data System Act

This chapter shall be known and may be cited as the “Rhode Island Longitudinal Data System Act.”

§ 42-162-2. Legislative Findings and Statement of Intent.

- (a) The General Assembly finds and declares that:
- (1) Sound data collection, reporting, and analysis are critical to building a state education system capable of ensuring that all Rhode Islanders are adequately prepared for college and the global workforce. School districts and institutions of higher learning can improve instructional and programmatic decision-making using data that is collected and made available by the State, in accordance with applicable state and federal privacy laws;
 - (2) Reliable and robust education and workforce data is necessary to ensure that the state bases education and workforce policy decisions on valid, objective measures of education and workforce outcomes. Publicly accessible aggregate data on state, school district, and school performance, as well as the impacts of workforce development programs, allows the citizens of this State to assess local and statewide investments in education and workforce development;
 - (3) A national collaborative effort among federal and state policymakers, state education and workforce officials, and national education organizations have defined the essential components of a statewide longitudinal data system;
 - (4) The state is committed to maintaining a longitudinal data system that the public, researchers, and policymakers can use to analyze and assess Rhode Islanders' progress from early learning programs through postsecondary education and into employment; and
 - (5) Rhode Island's statewide longitudinal data system, currently known as the RI DataHUB is an existing system currently housed, maintained, and operated by DataSpark at the University of Rhode Island. The RI DataHUB is the state

education and workforce longitudinal data system, aligned to the U.S. Department of Education’s Statewide Longitudinal Data System (SLDS) grant program and the U.S. Department of Labor’s Workforce Data Quality Initiative grant program. The State’s Department of Labor and Training currently shares data for research purposes, per 28-42-38(c)(x), with the RI DataHUB. The participating agencies and DataSpark have collaborated to secure funding through the United States Department of Education to expand and enhance the capacity of the State's existing technology infrastructure for the purposes of developing the system.

§ 42-162-3. Definitions.

- (a) For the purpose of this chapter, the following terms shall have the following meanings unless the context clearly requires otherwise:
- (1) *Statewide longitudinal data system, P20W system, longitudinal data system, or data system* means an individual- or unit-level data system that links and integrates records from early childhood and prekindergarten, through elementary, secondary, and postsecondary education, and into the workforce from participating agencies and entities. The RI DataHUB, operated by DataSpark at the University of Rhode Island, is the current statewide longitudinal data system in the State, and will now be known as the Rhode Island Longitudinal Data System.
 - (2) *Education data* means data relating to students and educators from early childhood learning programs through postsecondary education that may include but is not limited to:
 - (a) Attendance;
 - (b) College and career readiness;
 - (c) Demographics;
 - (d) Enrollment;
 - (e) Outcomes;
 - (f) State and national assessments;
 - (g) Career and technical education information; etc.
 - (3) *Workforce data* means the data relating to employees, employers, and workforce training, including but not limited to:
 - (a) Certification and licensure;
 - (b) Employment status;
 - (c) Geographic location of employment;
 - (d) Unemployment, temporary caregiver, and temporary disability insurance;
 - (e) Wage information; etc.

§ 42-162-4. The Rhode Island Longitudinal Data System.

- (a) **Purpose.** The Rhode Island Longitudinal Data System (RILDS) is Rhode Island’s statewide longitudinal data system that integrates and links individual- or unit-level education and workforce data. The purpose of the RILDS is to connect data across the education and workforce sectors over time to support research aligned with the State’s priorities; inform policy making and program evaluation; and improve the well-being of all Rhode Islanders.
- (b) **Functions.** The RILDS shall:
- (1) Store, enable access to, and permit use of the linked data and information, to the extent allowable under state and federal privacy laws, including but not limited to the federal Family Educational Rights and Privacy Act and its accompanying regulations (“FERPA”), necessary to provide insights into critical milestones in the cradle-to-career pipeline, including but not limited to: early learning, elementary and secondary education, higher education, skills and workforce training, and employment. Access to this data will allow individuals to maximize their education and employment opportunities and to foster evidence-based decision-making to help the State build a more equitable future;
 - (2) Serve as the central repository of the State’s longitudinal, linked education and workforce data;
 - (3) Enable the integration, linkage, and management of information related to individual progress from early children, through education, and into employment;
 - (4) Report and provide access to aggregate data on education and employment outcomes to, among other things, address inequities in access, opportunities, and outcomes;
 - (5) Measure the impact of the State’s educational delivery system on the economic opportunities of individuals and the State’s workforce;
 - (6) Advance research and allow policymakers to explore critical research policy questions and to measure investments in education and workforce development; and
 - (7) At all times, further public good and be accountable thereto.
 - (8) Nothing in this chapter shall prevent an individual agency or entity from maintaining ownership of their agency's individual data.
 - (9) Nothing in this chapter shall negate or otherwise adversely affect the validity and legal enforceability of any existing data sharing and/or research agreements executed between and among the States’ participating education and workforce agencies and the State’s statewide longitudinal data system, currently known as

the RI DataHUB currently housed, maintained, and operated by DataSpark at the University of Rhode Island.

§ 42-162-5. Participating Agencies.

- (a) The public agencies required to provide education and workforce data to the RILDS shall be:
 - (1) Rhode Island Department of Education;
 - (2) Rhode Island Office of the Postsecondary Commissioner; and,
 - (3) Rhode Island Department of Labor and Training;
- (b) Participating agencies shall transfer education and workforce data, as applicable, to the RILDS in accordance with the data security policies as approved by the Rhode Island Longitudinal Data System Governing Board, and pursuant to the requirements of state and federal privacy law.
- (c) The RILDS, upon approval of the Rhode Island Longitudinal Data System Governing Board, may include education, workforce, health, and social service data from any other public agency. Any private institution of higher education, private school, parochial school, or non-profit organization providing education and workforce development services or running education and workforce development programs, upon approval of the Board, may provide education data and workforce data to the RILDS.
- (d) **Expansion.** Any agencies or entities providing data on a recurring basis to the RILDS shall provide a representative to the RILDS Governing Board and be governed in the same manner as the initial agencies and entities, and shall be subject to applicable Board policies.

§ 42-162-6. Governing Board

- (a) **Composition of Board.** The RILDS will be governed by the Rhode Island Longitudinal Data System Governing Board (the Board).
 - (1) The Board shall be composed of:
 - (i) the Commissioner of Elementary and Secondary Education, or designee;
 - (ii) the Commissioner of Postsecondary Education, or designee;
 - (iii) the Director of the Department of Labor and Training, or designee;

- (iv) the Executive Director of the RILDS Center.
-
- (2) If other government agencies join the RILDS, via the process outlined in 42-162-5(d) above, the chief executive of those agencies or their designees shall join the governing board, in accordance with any policies developed by the Board regarding the inclusion of additional participating agencies.
 - (3) The Board will elect a chair from among its members. The Chair of the Board will serve a two-year term.
- (b) **Powers and Duties.** The Board shall:
- (1) Determine where the Center shall be located;
 - (2) Approve the Executive Director of the Center;
 - (3) In consultation with the Center and in accordance with federal and state privacy law, approve policies regarding data requests from state and local agencies, the Rhode Island General Assembly, third-party researchers and the public, however any requests involving access to student personally identifiable information from education records must be approved, in writing, from the Rhode Island Department of Education and/or the Office of the Postsecondary Commissioner, as applicable, and must be in accord with the requirements of FERPA;
 - (4) In consultation with the Center, approve policies regarding the publishing of reports and other information that should be available to education and workforce entities and other public stakeholders;
 - (5) In consultation with the Center, develop a funding mechanism for sustaining the RILDS and the Center;
 - (6) Approve standards for the security, privacy, access to, and confidentiality of data, including policies to comply with the Family Educational Rights and Privacy Act, Rhode Island Gen. Laws 28-42-38, 20 CFR 603.1 et seq. and any other privacy measures, as required by law or the Board;
 - (7) Perform other advisory functions that are necessary for the successful continuation, management, and expansion of the RILDS; and
 - (8) Establish a Data Governance Committee to work with the Center on an ongoing basis.

§ 42-162-7. The Rhode Island Longitudinal Data System Center.

- (a) **Purpose.** The purpose of the Rhode Island Longitudinal Data System Center (Center) is to manage and operate the RILDS, provide technical assistance and data analytics services to participating agencies and entities, produce data visualizations and data stories, and develop and maintain public profiles and dashboards. DataSpark at the University of Rhode Island currently houses, maintains, and operates the RILDS, and it shall be renamed the Rhode Island Longitudinal Data System Center.

- (b) **Powers and Duties.** The Center shall be considered an authorized representative and research partner of the State's education and workforce agencies under applicable federal and state statutes for the purposes of accessing, storing, and using individual-level education and workforce data for research and evaluation purposes, to the extent allowable under applicable federal and state statutes, including but not limited to FERPA. The Center shall build upon the existing contracts, agreements, and policies currently governing the DataHUB. The Center shall be managed by an Executive Director.

The duties of the Center shall be to:

- (1) Manage and operate the RILDS;
- (2) Act as an authorized representative and research partner of the State's education and workforce agencies under and in accordance with the requirements of applicable federal and state statutes, including but not limited to FERPA;
- (3) Link individual-level education and workforce data from multiple sources across time;
- (4) Coordinate with participating agencies and other entities to ensure the integrity and quality of data being collected, including establishing data quality and metadata standards;
- (5) In consultation with the RILDS Governing Board, identify the State's critical research and policy questions and conduct research and evaluation regarding federal, state, and local education and workforce policies and programs;
- (6) Provide analysis and reports to the Rhode Island General Assembly that assist with evaluating programs and measuring investments in education and workforce development, subject to the policies of the Governing Board;
- (7) In consultation with the RILDS Governing Board, establish policies and procedures governing the security, privacy, access to, and confidentiality of the data, including ensuring compliance with the Family Educational Rights and Privacy Act, and all other relevant federal and state privacy laws;
- (8) Ensure that information contained, and available through, the RILDS is kept secure and that individual privacy is protected, and maintain insurance coverage,

including cyber insurance coverage, regarding the security of such information, in amounts acceptable to the state's education and workforce agencies;

- (9) Respond to approved research data requests in accordance with the policies and procedures approved by the Rhode Island Longitudinal Data System Governing Board;
- (10) Enter into contracts or other agreements with appropriate entities, including but not limited to federal, state, and local agencies, to the extent necessary to carry out its duties and responsibilities only if such contracts or agreements incorporate adequate protections with respect to the privacy and security of any information to be shared, and are approved, in writing, by the applicable agency whose data or information is to be shared; and
- (11) Employ staff necessary to carry out the above duties as provided in the State budget.

§ 42-162-8. Location and Funding.

- (a) **Location.** The University of Rhode Island will continue to provide application hosting services for the RILDS until such time as the RILDS Governing Board decides otherwise.
- (b) **Funding.** Appropriations made pursuant to this Act shall be used exclusively for the development and operation of RILDS.
- (c) The Board and the Center may implement a data request fee policy to compensate for excessive use of the data system, to recover costs that would otherwise typically be borne by the requesting data researcher, or both. A data request fee policy implemented pursuant to this section shall be reviewed and approved by the RILDS Governing Board, revised periodically, and made publicly available and posted in a prominent location on the RILDS's internet website. However, a participating public agency shall not be charged a user fee for access to its own data/information that has been provided to and is stored in the RILDS.
- (d) The Center may receive funding for its operation of the RILDS from the following sources:
 - (1) State appropriations;
 - (2) Federal grants;
 - (3) User fees; and
 - (4) Any other grants or contributions from public agencies or other entities.

**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 2024 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D				
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2024 Request vs. FY2022 Pre-Audit (D-B)	(D/B)	FY2024 Request vs. FY2023 Allocation (D-C)	(D/C)
UNRESTRICTED								
Revenues	\$474,626,495	\$498,914,690	\$511,244,689	\$561,080,356	\$62,165,666	12.5%	\$49,835,667	9.7%
Expenditures	\$471,100,016	\$498,134,221	\$522,564,938	\$561,080,356	\$62,946,135	12.6%	\$38,515,418	7.4%
UNRESTRICTED Annual Surplus/(Reserve Use or Deficiency)	\$3,526,479	\$780,469	(\$11,320,249)	\$0				
RESTRICTED								
Revenues	\$328,104,287	\$390,073,241	\$373,680,785	\$422,941,359	\$32,868,118	8.4%	\$49,260,574	13.2%
Expenditures	\$337,256,695	\$378,342,270	\$373,680,785	\$422,941,359	\$44,599,089	11.8%	\$49,260,574	13.2%
RESTRICTED Annual Surplus/(Reserve Use or Deficiency)	(\$9,152,408)	\$11,730,971	\$0	\$0				
UNRESTRICTED RISCL								
Revenues	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%
Expenditures	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%
UNRESTRICTED RISCL Annual Surplus/(Reserve Use or Defic	\$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 Deficien	\$0	\$0	\$0	\$0				
RI LONGITUDINAL DATA SYSTEM								
Revenues	\$0	\$0	\$0	\$750,000	\$750,000	-	\$750,000	-
Expenditures	\$0	\$0	\$0	\$750,000	\$750,000	-	\$750,000	-
RILDS Annual Surplus/(Reserve Use or Deficiency)	\$0	\$0	\$0	\$0				
TOTAL UNIVERSITY								
Revenues	\$804,039,788	\$890,305,832	\$886,441,489	\$986,390,459	\$96,084,627	10.8%	\$99,948,970	11.3%
Expenditures	\$809,665,717	\$877,794,392	\$897,761,738	\$986,390,459	\$108,596,067	12.4%	\$88,628,721	9.9%
UNIVERSITY Annual Surplus/(Reserve Use or Deficiency)	(\$5,625,929)	\$12,511,440	(\$11,320,249)	\$0				

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

University Revenues and Expenditures
FY 2024 Request
UNIVERSITY of RHODE ISLAND

	A	B	C	D					
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2024 Request vs. FY2022 Pre-Audit (D-B)		FY2024 Request vs. FY2023 Allocation (D-C)		
REVENUES									
Unrestricted Revenues	\$474,626,495	\$498,914,690	\$511,244,689	\$561,080,356	\$62,165,666	12.5%	\$49,835,667	9.7%	
Restricted Revenue	\$328,104,287	\$390,073,241	\$373,680,785	\$422,941,359	\$32,868,118	8.4%	\$49,260,574	13.2%	
Unrestricted RISCL Revenues	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%	
Restricted RISCL Revenues	\$0	\$0	\$0	\$0	\$0	-	\$0	-	
RILDS Revenue	\$0	\$0	\$0	\$750,000	\$750,000	-	\$750,000	-	
TOTAL REVENUES	\$804,039,788	\$890,305,832	\$886,441,489	\$986,390,459	\$96,084,627	10.8%	\$99,948,970	11.3%	
EXPENDITURES									
Personnel Services	\$359,645,485	\$375,662,446	\$408,159,531	\$429,393,120	\$53,730,674	14.3%	\$21,233,589	5.2%	
Operating Expenditures									
O/S Travel	\$155,540	\$1,408,580	\$1,102,476	\$1,116,589	(\$291,991)	-20.7%	\$14,113	1.3%	
Repairs	\$5,896,370	\$6,827,313	\$7,887,337	\$9,835,206	\$3,007,893	44.1%	\$1,947,869	24.7%	
Utilities	\$13,840,114	\$18,552,804	\$17,395,008	\$18,912,477	\$359,673	1.9%	\$1,517,469	8.7%	
Other Operating									
Rentals	\$9,280,659	\$5,015,624	\$5,796,452	\$6,750,343	\$1,734,719	34.6%	\$953,891	16.5%	
Supl/Operating Exp	\$45,589,111	\$54,662,462	\$55,853,326	\$65,069,787	\$10,407,325	19.0%	\$9,216,461	16.5%	
Miscellaneous	\$49,200,280	\$64,625,507	\$54,511,611	\$58,131,952	(\$6,493,555)	-10.0%	\$3,620,341	6.6%	
Subtotal Operating	\$123,962,074	\$151,092,289	\$142,546,210	\$159,816,354	\$8,724,065	5.8%	\$17,270,144	12.1%	
Indirect Cost	\$23,416,992	\$24,031,304	\$25,634,313	\$26,384,266	\$2,352,962	9.8%	\$749,953	2.9%	
Student Aid	\$218,927,190	\$234,233,590	\$221,649,922	\$227,194,543	(\$7,039,047)	-3.0%	\$5,544,621	2.5%	
Graduate Student Assistantships and Fellowships	\$15,616,381	\$17,080,913	\$18,030,672	\$18,701,334	\$1,620,421	9.5%	\$670,662	3.7%	
Capital Outlays	\$9,817,157	\$21,894,975	\$23,751,335	\$68,033,151	\$46,138,176	210.7%	\$44,281,816	186.4%	
Debt Service - RIHEBC	\$4,912,811	\$4,807,534	\$5,472,219	\$7,633,681	\$2,826,147	58.8%	\$2,161,462	-	
Debt Service - COPS Energy Conservation	\$4,069,733	\$2,557,173	\$2,603,576	\$2,383,529	(\$173,644)	-6.8%	(\$220,047)	-	
Debt Service - GO	\$31,380,282	\$29,808,586	\$29,049,378	\$29,049,378	(\$759,208)	-2.5%	\$0	0.0%	
Debt Service - Restricted	\$17,917,611	\$16,625,582	\$20,864,582	\$17,801,103	\$1,175,521	7.1%	(\$3,063,479)	-14.7%	
TOTAL EXPENDITURES	\$809,665,717	\$877,794,392	\$897,761,738	\$986,390,459	\$108,596,067	12.4%	\$88,628,721	9.9%	
Annual Surplus/(Reserve Use or Deficiency)	(\$5,625,929)	\$12,511,440	(\$11,320,249)	\$0					

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

Unrestricted Budget

**Unrestricted Revenues and Expenditures
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

SCHEDULE I

	A	B	C	D				
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2024 Request vs. FY2022 Pre-Audit (D-B)	(D/B)	FY2024 Request vs. FY2023 Allocation (D-C)	(D/C)
FTE ENROLLMENT								
In-State	7,236	6,910	6,856	6,804	(106)	-1.5%	(52)	-0.8%
Out-of-State	7,532	7,749	7,797	7,841	92	1.2%	44	0.6%
TOTAL ENROLLMENT	14,768	14,659	14,653	14,645	(14)	-0.1%	(8)	-0.1%
REVENUES								
Tuition and Fees	\$351,862,783	\$363,333,284	\$373,762,842	\$391,220,841	\$27,887,557	7.7%	\$17,457,999	4.7%
State Appropriation								
State Appropriation - General	\$74,468,790	\$86,344,995	\$88,446,972	\$120,484,247	\$34,139,252	39.5%	\$32,037,275	36.2%
School of Oceanography	\$175,000	\$173,280	\$173,280	\$173,280	\$0	0.0%	\$0	0.0%
Legislative "Grants" (Mandates)	\$400,000	\$750,000	\$850,000	\$850,000	\$100,000	13.3%	\$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	\$76,843,790	\$89,068,275	\$91,270,252	\$123,307,527	\$34,239,252	38.4%	\$32,037,275	35.1%
State Approp GO Debt Service	\$31,380,282	\$29,808,586	\$29,049,378	\$29,049,378	(\$759,208)	-2.5%	\$0	0.0%
Total State Appropriation	\$108,224,072	\$118,876,861	\$120,319,630	\$152,356,905	\$33,480,044	28.2%	\$32,037,275	26.6%
Miscellaneous	\$14,539,641	\$16,704,545	\$17,162,217	\$17,502,610	\$798,065	4.8%	\$340,393	2.0%
TOTAL REVENUES	\$474,626,495	\$498,914,690	\$511,244,689	\$561,080,356	\$62,165,666	12.5%	\$49,835,667	9.7%
EXPENDITURES								
Personnel Services	\$252,351,946	\$268,499,242	\$294,400,054	\$311,653,632	\$43,154,390	16.1%	\$17,253,578	5.9%
Operating Expenditures								
O/S Travel	\$16,415	\$567,295	\$15,415	\$19,524	(\$547,771)	-96.6%	\$4,109	26.7%
Repairs	\$3,031,490	\$1,706,225	\$1,640,358	\$1,842,139	\$135,914	8.0%	\$201,781	12.3%
Utilities	\$7,829,455	\$10,782,086	\$9,426,848	\$10,552,921	(\$229,165)	-2.1%	\$1,126,073	11.9%
Other Operating								
Rentals	\$1,619,050	\$2,280,254	\$1,552,621	\$1,559,546	(\$720,708)	-31.6%	\$6,925	0.4%
Suppl/Operating Exp	\$27,675,884	\$29,173,906	\$26,485,722	\$35,490,083	\$6,316,177	21.7%	\$9,004,361	34.0%
Miscellaneous	\$12,973,845	\$14,971,316	\$16,684,440	\$19,502,902	\$4,531,586	30.3%	\$2,818,462	16.9%
Subtotal Operating	\$53,146,139	\$59,481,082	\$55,805,404	\$68,967,115	\$9,486,033	15.9%	\$13,161,711	23.6%
Student Aid	\$111,139,278	\$115,852,927	\$121,788,921	\$127,320,067	\$11,467,140	9.9%	\$5,531,146	4.5%
Graduate Student Assistantships and Fellowships	\$12,216,961	\$13,004,742	\$13,991,657	\$14,580,204	\$1,575,462	12.1%	\$588,547	4.2%
Capital Outlays	\$2,691,230	\$4,659,603	\$0	\$0	(\$4,659,603)	-100.0%	\$0	-
Debt Service - RIHEBC	\$4,912,811	\$4,807,534	\$5,472,219	\$7,633,681	\$2,826,147	58.8%	\$2,161,462	-
Debt Service - COPS Energy Conservation	\$3,261,369	\$2,020,505	\$2,057,305	\$1,876,279	(\$144,226)	-7.1%	(\$181,026)	-
Debt Service - GO	\$31,380,282	\$29,808,586	\$29,049,378	\$29,049,378	(\$759,208)	-2.5%	\$0	0.0%
TOTAL EXPENDITURES	\$471,100,016	\$498,134,221	\$522,564,938	\$561,080,356	\$62,946,135	12.6%	\$38,515,418	7.4%
Annual Surplus/(Reserve Use or Deficiency)	\$3,526,479	\$780,469	(\$11,320,249)	\$0				

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

**Enrollment / Revenue
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

	Fall 2023			Spring 2024			Revenue Projection at Year End
	Fee	Head Count / Credit Hours *	Revenue Projection	Fee	Head Count / Credit Hours *	Revenue Projection	
Academic Year							
Undergraduate							
Full-Time							
In-State	\$7,058	6,021	\$42,496,218	\$7,058	5,539	\$39,094,262	\$81,590,480
Out-State	\$16,756	6,860	\$114,946,160	\$16,756	6,400	\$107,238,400	\$222,184,560
Regional	\$12,352	402	\$4,965,504	\$12,352	386	\$4,767,872	\$9,733,376
Part-Time							
In-State	\$588	4,765	\$2,801,820	\$588	5,208	\$3,062,304	\$5,864,124
Out-State	\$1,396	1,021	\$1,425,316	\$1,396	1,491	\$2,081,436	\$3,506,752
Regional	\$1,029	119	\$122,451	\$1,029	191	\$196,539	\$318,990
Off-Campus	\$618		\$0	\$618		\$0	\$0
Subtotal Undergraduate			\$166,757,469			\$156,440,813	\$323,198,282
Graduate							
Full-Time							
In-State	\$7,701	460	\$3,542,460	\$7,701	437	\$3,365,337	\$6,907,797
Out-State	\$14,952	656	\$9,808,512	\$14,952	623	\$9,315,096	\$19,123,608
Regional	\$11,552	23	\$265,696	\$11,552	23	\$265,696	\$531,392
Part-Time							
In-State	\$856	1,745	\$1,493,720	\$856	1,693	\$1,449,208	\$2,942,928
Out-State	\$1,661	360	\$597,960	\$1,661	356	\$591,316	\$1,189,276
Regional	\$1,284	28	\$35,952	\$1,284	25	\$32,100	\$68,052
MBA EMPA	\$1,070	10	\$10,700	\$1,070	10	\$10,700	\$21,400
Cont. Reg.	\$886		\$8,860	\$886		\$8,860	\$17,720
Subtotal Graduate			\$15,763,860			\$15,038,313	\$30,802,173
TOTAL Academic Year			\$182,521,329			\$171,479,126	\$354,000,455
Summer Session							
Undergraduate							
In-State	\$252	5,950	\$1,499,400	\$258	7,350	\$1,898,505	\$3,397,905
Out-State	\$470	3,400	\$1,598,000	\$482	4,070	\$1,960,723	\$3,558,723
Regional	\$441	188	\$82,908	\$452	260	\$117,527	\$200,435
Graduate							
In-State	\$341	800	\$272,800	\$350	850	\$297,096	\$569,896
Out-State	\$514	355	\$182,470	\$527	476	\$250,781	\$433,251
Regional	\$512	3	\$1,536	\$525	15	\$7,872	\$9,408
MBA EMPA	\$426	0	\$0	\$437	0	\$0	\$0
TOTAL Summer Session			\$3,637,114			\$4,532,503	\$8,169,617
Winter Session							
Undergraduate							
In-State	\$319	2,472	\$788,568				\$788,568
Out-State	\$528	2,163	\$1,142,064				\$1,142,064
Regional	\$482	180	\$86,760				\$86,760
Graduate							
In-State	\$424	191	\$80,984				\$80,984
Out-State	\$584	25	\$14,600				\$14,600
Regional	\$512	6	\$3,072				\$3,072
MBA EMPA	\$512	-	\$0				\$0
TOTAL Winter Session			\$2,116,048			\$0	\$2,116,048
Other Fees							
Application			\$1,077,700			\$318,300	\$1,396,000
Unrestricted Mandatory Fee (Registration)			\$551,430			\$537,265	\$1,088,695
Misc.			\$1,351,600			\$325,400	\$1,677,000
AVS Fee			\$130,136			\$138,245	\$268,381
CMD Fee			\$4,500			\$5,500	\$10,000
MSDI Fee			\$6,000			\$6,000	\$12,000
Music			\$83,250			\$63,450	\$146,700
Music Therapy			\$19,200			\$19,200	\$38,400
Greek Life			\$115,150			\$164,150	\$279,300
Overload			\$78,196			\$156,804	\$235,000
Lab (inc. SS)			\$1,087,431			\$800,598	\$1,888,029
Nursing			\$502,141			\$484,027	\$986,168
6yr PmD			\$1,589,250			\$1,553,500	\$3,142,750
Engineering			\$900,799			\$822,785	\$1,723,584
Phm Sci			\$66,275			\$64,625	\$130,900
Physical Therapy			\$109,800			\$106,200	\$216,000
Technology			\$3,166,348			\$2,605,912	\$5,772,260
Fitness & Wellness			\$758,307			\$710,635	\$1,468,942
TOTAL Other Fees			\$11,597,513			\$8,882,596	\$20,480,109
Revenue from F-15.0 Tuition Policy							\$6,454,612
TOTAL			\$199,872,004			\$184,894,225	\$391,220,841

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

**Enrollment Revenues
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D					
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2024 Request vs. FY2022 Pre-Audit (D-B) (D/B)		FY2024 Request vs. FY2023 Allocation (D-C) (D/C)		
Tuition									
Academic Year									
Undergraduate									
Full-Time									
In-State	\$78,349,962	\$78,515,525	\$79,362,619	\$81,590,480	\$3,074,955	3.9%	\$2,227,861	2.8%	
Out-State	\$189,767,456	\$204,762,799	\$211,215,882	\$222,184,560	\$17,421,761	8.5%	\$10,968,678	5.2%	
Regional	\$10,992,665	\$9,623,020	\$9,831,376	\$9,733,376	\$110,356	1.1%	(\$98,000)	-1.0%	
Part-Time									
In-State	\$6,864,556	\$5,516,330	\$5,644,718	\$5,864,124	\$347,794	6.3%	\$219,406	3.9%	
Out-State	\$4,528,792	\$3,257,239	\$3,356,032	\$3,506,752	\$249,513	7.7%	\$150,720	4.5%	
Regional	\$329,700	\$294,630	\$307,210	\$318,990	\$24,360	8.3%	\$11,780	3.8%	
Subtotal Undergraduate	\$290,833,131	\$301,969,543	\$309,717,837	\$323,198,282	\$21,228,739	7.0%	\$13,480,445	4.4%	
Graduate									
Full-Time									
In-State	\$6,234,660	\$6,075,016	\$6,499,447	\$6,907,797	\$832,781	13.7%	\$408,350	6.3%	
Out-State	\$15,781,398	\$16,880,339	\$17,741,920	\$19,123,608	\$2,243,269	13.3%	\$1,381,688	7.8%	
Regional	\$634,320	\$509,527	\$511,382	\$531,392	\$21,865	4.3%	\$20,010	3.9%	
Part-Time									
In-State	\$3,377,861	\$2,591,119	\$2,829,474	\$2,942,928	\$351,809	13.6%	\$113,454	4.0%	
Out-State	\$1,270,392	\$1,267,711	\$1,138,440	\$1,189,276	(\$78,435)	-6.2%	\$50,836	4.5%	
Regional	\$303,502	\$57,840	\$65,455	\$68,052	\$10,212	17.7%	\$2,597	4.0%	
MBA EMPA	\$11,748	\$3,012	\$20,580	\$21,400	\$18,388	610.5%	\$820	4.0%	
Cont. Reg.	\$18,699	\$9,163	\$17,060	\$17,720	\$8,557	93.4%	\$660	3.9%	
Subtotal Graduate	\$27,632,580	\$27,393,727	\$28,823,758	\$30,802,173	\$3,408,446	12.4%	\$1,978,415	6.9%	
Subtotal Academic Year	\$318,465,711	\$329,363,270	\$338,541,595	\$354,000,455	\$24,637,185	7.5%	\$15,458,860	4.6%	
Summer Session									
Undergraduate									
In-State	\$4,001,751	\$3,120,526	\$3,399,190	\$3,397,905	\$277,379	8.9%	(\$1,285)	0.0%	
Out-State	\$3,251,538	\$2,987,161	\$3,292,224	\$3,558,723	\$571,562	19.1%	\$266,499	8.1%	
Regional	\$199,427	\$171,840	\$194,532	\$200,435	\$28,595	16.6%	\$5,903	3.0%	
Subtotal Undergraduate	\$7,452,716	\$6,279,527	\$6,885,946	\$7,157,062	\$877,535	14.0%	\$271,116	3.9%	
Graduate									
In-State	\$737,091	\$542,469	\$566,643	\$569,896	\$27,427	5.1%	\$3,253	0.6%	
Out-State	\$351,813	\$363,027	\$377,461	\$433,251	\$70,224	19.3%	\$55,790	14.8%	
Regional	\$50,901	\$27,078	\$2,032	\$9,408	(\$17,670)	-65.3%	\$7,376	363.0%	
MBA EMPA	\$582	\$0	\$0	\$0	\$0	-	\$0	-	
Subtotal Graduate	\$1,140,387	\$932,574	\$946,136	\$1,012,555	\$79,981	8.6%	\$66,419	7.0%	
Subtotal Summer Session	\$8,593,103	\$7,212,101	\$7,832,082	\$8,169,617	\$957,516	13.3%	\$337,535	4.3%	
Winter Session									
Undergraduate									
In-State	\$618,282	\$670,893	\$744,000	\$788,568	\$117,675	17.5%	\$44,568	6.0%	
Out-State	\$892,914	\$932,250	\$1,077,300	\$1,142,064	\$209,814	22.5%	\$64,764	6.0%	
Regional	\$67,779	\$59,280	\$82,075	\$86,760	\$27,480	46.4%	\$4,685	5.7%	
Subtotal Undergraduate	\$1,578,975	\$1,662,423	\$1,903,375	\$2,017,392	\$354,969	21.4%	\$114,017	6.0%	
Graduate									
In-State	\$66,624	\$69,252	\$76,220	\$80,984	\$11,732	16.9%	\$4,764	6.3%	
Out-State	\$12,984	\$22,714	\$13,608	\$14,600	(\$8,114)	-35.7%	\$992	7.3%	
Regional	\$2,826	\$1,452	\$2,982	\$3,072	\$1,620	111.6%	\$90	3.0%	
MBA EMPA	\$0	\$0	\$0	\$0	\$0	-	\$0	-	
Subtotal Graduate	\$82,434	\$93,418	\$92,810	\$98,656	\$5,238	5.6%	\$5,846	6.3%	
Subtotal Winter Session	\$1,661,409	\$1,755,841	\$1,996,185	\$2,116,048	\$360,207	20.5%	\$119,863	6.0%	
TOTAL Tuition	\$328,720,223	\$338,331,212	\$348,369,862	\$364,286,120	\$25,954,908	7.7%	\$15,916,258	4.6%	
Fees									
Total Fees	\$18,722,864	\$18,735,465	\$19,190,040	\$20,480,109	\$1,744,644	9.3%	\$1,290,069	6.7%	
TOTAL Fees	\$18,722,864	\$18,735,465	\$19,190,040	\$20,480,109	\$1,744,644	9.3%	\$1,290,069	6.7%	
Reconciliation to Audit Report	\$21,100	(\$192,656)	\$0	\$0	\$192,656	-100.0%	\$0	-	
Revenue from F-15.0 Tuition Policy	\$4,398,596	\$6,459,263	\$6,202,940	\$6,454,612	(\$4,651)	-0.1%	\$251,672	4.1%	
TOTAL Tuition and Fees	\$351,862,783	\$363,333,284	\$373,762,842	\$391,220,841	\$27,887,557	7.7%	\$17,457,999	4.7%	

**Student Financial FTE
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2024 Request vs. FY2022 Pre-Audit		FY2024 Request vs. FY2023 Allocation	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	(D-B)	(D/B)	(D-C)	(D/C)
Undergraduate								
Full-Time								
In-State	6,063	5,926	5,842	5,780	(146)	-2.5%	(62)	-1.1%
Out-State	6,224	6,549	6,587	6,631	82	1.3%	44	0.7%
Regional	486	415	414	394	(21)	-5.1%	(20)	-4.8%
Part-Time								
In-State	491	384	384	384	0	0.0%	0	0.0%
Out-State	137	96	97	97	1	1.0%	0	0.0%
Regional	13	12	12	12	0	0.0%	0	0.0%
TOTAL Undergraduate	13,414	13,382	13,336	13,298	(84)	-0.6%	(38)	-0.3%
Graduate								
Full-Time								
In-State	442	421	439	449	28	6.7%	10	2.3%
Out-State	580	605	620	640	35	5.8%	20	3.2%
Regional	30	24	23	23	(1)	-4.2%	0	0.0%
Part-Time								
In-State	240	179	191	191	12	6.7%	0	0.0%
Out-State	47	45	40	40	(5)	-11.1%	0	0.0%
Regional	14	3	3	3	0	0.0%	0	0.0%
MBA EMPA	1		1	1	1	-	0	0.0%
TOTAL Graduate	1,354	1,277	1,317	1,347	70	5.5%	30	2.3%
TOTAL FTE	14,768	14,659	14,653	14,645	(14)	-0.1%	(8)	-0.1%
Total Undergraduates	13,414	13,382	13,336	13,298	(84)	-0.6%	(38)	-0.3%
Total Graduates	1,354	1,277	1,317	1,347	70	5.5%	30	2.3%
TOTAL	14,768	14,659	14,653	14,645	(14)	-0.1%	(8)	-0.1%
Total In-State	7,236	6,910	6,856	6,804	(106)	-1.5%	(52)	-0.8%
Total Out-State	7,532	7,749	7,797	7,841	92	1.2%	44	0.6%
TOTAL	14,768	14,659	14,653	14,645	(14)	-0.1%	(8)	-0.1%
Summer Session	1,999	1,598	1,690	1,692	94	5.9%	2	0.1%
Winter Session	295	305	336	346	41	13.4%	10	3.0%

Restricted Budget

**Restricted Summary
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

SCHEDULE II

	A	B	C	D	FY2024 Request		FY2024 Request	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	vs. FY2022 Pre-Audit (D-B)	Pre-Audit (D/B)	vs. FY2023 Allocation (D-C)	Allocation (D/C)
REVENUES								
RI Capital Funds	\$3,418,172	\$11,000,038	\$23,751,335	\$68,033,151	\$57,033,113	518.5%	\$44,281,816	186.4%
Auxiliary								
Bookstore	\$7,219,854	\$7,131,578	\$7,291,059	\$7,344,883	\$213,305	3.0%	\$53,824	0.7%
Dining Services	\$16,624,434	\$27,376,286	\$27,166,593	\$27,411,725	\$35,439	0.1%	\$245,132	0.9%
Health Services	\$9,916,456	\$10,403,433	\$10,849,517	\$10,240,474	(\$162,959)	-1.6%	(\$609,043)	-5.6%
Housing and Residential Life	\$31,732,866	\$48,497,854	\$48,848,618	\$51,962,550	\$3,464,696	7.1%	\$3,113,932	6.4%
Memorial Union	\$5,542,729	\$5,649,181	\$7,588,280	\$6,930,405	\$1,281,224	22.7%	(\$657,875)	-8.7%
Sub-Total Auxiliary	\$71,036,339	\$99,058,332	\$101,744,067	\$103,890,037	\$4,831,705	4.9%	\$2,145,970	2.1%
Enterprise								
Parking Services	\$3,723,227	\$4,644,103	\$4,644,138	\$4,626,246	(\$17,857)	-0.4%	(\$17,892)	-0.4%
Ryan Center and Boss Arena	\$6,797,723	\$8,021,043	\$8,211,572	\$8,362,294	\$341,251	4.3%	\$150,722	1.8%
W. Alton Jones	\$26,621	\$0	\$0	\$0	\$0	-	\$0	-
Sub-Total Enterprise	\$10,547,571	\$12,665,146	\$12,855,710	\$12,988,540	\$323,394	2.6%	\$132,830	1.0%
Sponsored Research - Federal and Other	\$58,200,647	\$89,693,499	\$94,372,994	\$96,260,454	\$6,566,955	7.3%	\$1,887,460	2.0%
Sponsored Research - State	\$15,613,230	\$6,130,479	\$5,279,381	\$5,384,969	(\$745,510)	-12.2%	\$105,588	2.0%
CARES Act	\$6,767,283	\$0	\$0	\$0	\$0	-	\$0	-
HEERF	\$31,440,387	\$31,102,250	\$0	\$0	(\$31,102,250)	-100.0%	\$0	-
Department Overhead	\$15,039,897	\$15,389,698	\$15,793,227	\$16,108,656	\$718,958	4.7%	\$315,429	2.0%
Other Overhead	\$0	\$285,892	\$0	\$0	(\$285,892)	-100.0%	\$0	-
Fiscal Stabilization Fund - Fire Safety	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Byrne Justice Admin. Grant Crime Lab	\$0	\$0	\$0	\$0	\$0	-	\$0	-
External Scholarships and Loans	\$95,904,965	\$97,449,095	\$97,681,077	\$97,681,077	\$231,982	0.2%	\$0	0.0%
Restricted Private	\$2,974,667	\$6,927,937	\$2,578,568	\$2,603,445	(\$4,324,492)	-62.4%	\$24,877	1.0%
Interdepart Transfers & Service Centers	\$17,161,129	\$20,370,875	\$19,624,426	\$19,991,030	(\$379,845)	-1.9%	\$366,604	1.9%
TOTAL Revenues	\$328,104,287	\$390,073,241	\$373,680,785	\$422,941,359	\$32,868,118	8.4%	\$49,260,574	13.2%
EXPENDITURES								
RI Capital Funds	\$3,418,172	\$11,000,038	\$23,751,335	\$68,033,151	\$57,033,113	518.5%	\$44,281,816	186.4%
Auxiliary								
Bookstore	\$7,589,498	\$7,624,816	\$7,291,059	\$7,344,883	(\$279,933)	-3.7%	\$53,824	0.7%
Dining Services	\$22,731,662	\$27,078,242	\$27,166,593	\$27,411,725	\$333,483	1.2%	\$245,132	0.9%
Health Services	\$8,136,194	\$9,219,097	\$10,849,517	\$10,240,474	\$1,021,377	11.1%	(\$609,043)	-5.6%
Housing and Residential Life	\$42,698,724	\$42,113,264	\$48,848,618	\$51,962,550	\$9,849,286	23.4%	\$3,113,932	6.4%
Memorial Union	\$4,213,225	\$4,446,477	\$7,588,280	\$6,930,405	\$2,483,928	55.9%	(\$657,875)	-8.7%
Sub-Total Auxiliary	\$85,369,303	\$90,481,896	\$101,744,067	\$103,890,037	\$13,408,141	14.8%	\$2,145,970	2.1%
Enterprise								
Parking Services	\$3,282,967	\$3,828,822	\$4,644,138	\$4,626,246	\$797,424	20.8%	(\$17,892)	-0.4%
Ryan Center and Boss Arena	\$7,032,174	\$8,544,505	\$8,211,572	\$8,362,294	(\$182,211)	-2.1%	\$150,722	1.8%
W. Alton Jones	\$16,849	\$0	\$0	\$0	\$0	-	\$0	-
Sub-Total Enterprise	\$10,331,990	\$12,373,327	\$12,855,710	\$12,988,540	\$615,213	5.0%	\$132,830	1.0%
Sponsored Research - Federal and Other	\$58,200,647	\$89,693,499	\$94,372,994	\$96,260,454	\$6,566,955	7.3%	\$1,887,460	2.0%
Sponsored Research - State	\$15,613,230	\$6,130,479	\$5,279,381	\$5,384,969	(\$745,510)	-12.2%	\$105,588	2.0%
CARES Act	\$6,767,283	\$0	\$0	\$0	\$0	-	\$0	-
HEERF	\$31,440,387	\$31,102,250	\$0	\$0	(\$31,102,250)	-100.0%	\$0	-
Department Overhead	\$13,358,769	\$14,183,069	\$15,793,227	\$16,108,656	\$1,925,587	13.6%	\$315,429	2.0%
External Scholarships and Loans	\$95,904,965	\$97,449,095	\$97,681,077	\$97,681,077	\$231,982	0.2%	\$0	0.0%
Restricted Private	\$2,189,921	\$5,600,902	\$2,578,568	\$2,603,445	(\$2,997,457)	-53.5%	\$24,877	1.0%
Interdepart Transfers & Service Centers	\$14,662,028	\$20,327,715	\$19,624,426	\$19,991,030	(\$336,685)	-1.7%	\$366,604	1.9%
TOTAL Expenditures	\$337,256,695	\$378,342,270	\$373,680,785	\$422,941,359	\$44,599,089	11.8%	\$49,260,574	13.2%
Annual Surplus/(Reserve Use or Deficiency)								
RI Capital Funds	\$0	\$0	\$0	\$0				
Auxiliary								
Bookstore	(\$369,644)	(\$493,238)	\$0	\$0				
Dining Services	(\$6,107,228)	\$298,044	\$0	\$0				
Health Services	\$1,780,262	\$1,184,336	\$0	\$0				
Housing and Residential Life	(\$10,965,858)	\$6,384,590	\$0	\$0				
Memorial Union	\$1,329,504	\$1,202,704	\$0	\$0				
Sub-Total Auxiliary	(\$14,332,964)	\$8,576,436	\$0	\$0				
Enterprise								
Parking Services	\$440,260	\$815,281	\$0	\$0				
Ryan Center and Boss Arena	(\$234,451)	(\$523,462)	\$0	\$0				
W. Alton Jones	\$9,772	\$0	\$0	\$0				
Sub-Total Enterprise	\$215,581	\$291,819	\$0	\$0				
Sponsored Research - Federal and Other	\$0	(\$0)	\$0	\$0				
Sponsored Research - State	\$0	(\$0)	\$0	\$0				
Department Overhead	\$1,681,128	\$1,206,629	\$0	\$0				
Other Overhead	\$0	\$285,892	\$0	\$0				
CARES Act	\$0	\$0	\$0	\$0				
HEERF	\$0	\$0	\$0	\$0				
Fiscal Stabilization Fund - Fire Safety	\$0	\$0	\$0	\$0				
Byrne Justice Admin. Grant Crime Lab	\$0	\$0	\$0	\$0				
External Scholarships and Loans	\$0	\$0	\$0	\$0				
Restricted Private	\$784,746	\$1,327,035	\$0	\$0				
Interdepart Transfers	\$2,499,101	\$43,160	\$0	\$0				
TOTAL Annual Surplus/(Reserve Use or Deficiency)	(\$9,152,408)	\$11,730,971	\$0	\$0				

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

Restricted Revenues and Expenditures
FY 2024 Request
UNIVERSITY of RHODE ISLAND

	A	B	C	D				
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2024 Request vs. FY2022 Pre-Audit (D-B)	(D/B)	FY2024 Request vs. FY2023 Allocation (D-C)	(D/C)
REVENUES								
RI Capital Funds	\$3,418,172	\$11,000,038	\$23,751,335	\$68,033,151	\$57,033,113	518.5%	\$44,281,816	186.4%
Auxiliary	\$71,036,339	\$99,058,332	\$101,744,067	\$103,890,037	\$4,831,705	4.9%	\$2,145,970	2.1%
Enterprise	\$10,547,571	\$12,665,146	\$12,855,710	\$12,988,540	\$323,394	2.6%	\$132,830	1.0%
Sponsored Research and Department Overhead	\$88,853,774	\$111,499,568	\$115,445,602	\$117,754,079	\$6,254,511	5.6%	\$2,308,477	2.0%
CARES Act	\$6,767,283	\$0	\$0	\$0	\$0	-	\$0	-
HEERF	\$31,440,387	\$31,102,250	\$0	\$0	(\$31,102,250)	-100.0%	\$0	-
External Scholarships and Loans	\$95,904,965	\$97,449,095	\$97,681,077	\$97,681,077	\$231,982	0.2%	\$0	0.0%
Restricted Private	\$2,974,667	\$6,927,937	\$2,578,568	\$2,603,445	(\$4,324,492)	-62.4%	\$24,877	1.0%
Interdepart Transfers	\$17,161,129	\$20,370,875	\$19,624,426	\$19,991,030	(\$379,845)	-1.9%	\$366,604	1.9%
TOTAL REVENUES	\$328,104,287	\$390,073,241	\$373,680,785	\$422,941,359	\$32,868,118	8.4%	\$49,260,574	13.2%
EXPENDITURES								
Personnel Services	\$106,189,812	\$105,915,443	\$112,441,854	\$115,605,422	\$9,689,979	9.1%	\$3,163,568	2.8%
Operating Expenditures								
O/S Travel	\$138,848	\$832,076	\$1,083,919	\$1,093,923	\$261,847	31.5%	\$10,004	0.9%
Repairs	\$2,827,257	\$5,116,739	\$6,211,979	\$7,958,067	\$2,841,328	55.5%	\$1,746,088	28.1%
Utilities	\$6,010,659	\$7,770,718	\$7,968,160	\$8,359,556	\$588,838	7.6%	\$391,396	4.9%
Other Operating								
Rentals	\$7,661,609	\$2,735,370	\$4,243,831	\$5,190,797	\$2,455,427	89.8%	\$946,966	22.3%
Suppl/Operating Exp	\$17,644,758	\$25,451,812	\$29,298,354	\$29,483,543	\$4,031,731	15.8%	\$185,189	0.6%
Miscellaneous	\$36,340,291	\$49,632,087	\$37,736,171	\$38,528,675	(\$11,103,412)	-22.4%	\$792,504	2.1%
Subtotal Operating	\$70,623,422	\$91,538,801	\$86,542,414	\$90,614,561	(\$924,240)	-1.0%	\$4,072,147	4.7%
Indirect Cost	\$23,416,992	\$24,031,304	\$25,634,313	\$26,384,266	\$2,352,962	9.8%	\$749,953	2.9%
Student Aid	\$107,787,912	\$118,380,663	\$99,861,001	\$99,874,476	(\$18,506,187)	-15.6%	\$13,475	0.0%
Graduate Student Assistantships and Fellowships	\$3,399,420	\$4,076,171	\$4,039,015	\$4,121,130	\$44,959	1.1%	\$82,115	2.0%
Capital	\$7,113,161	\$17,237,638	\$23,751,335	\$68,033,151	\$50,795,513	294.7%	\$44,281,816	186.4%
Debt Service	\$17,917,611	\$16,625,582	\$20,864,582	\$17,801,103	\$1,175,521	7.1%	(\$3,063,479)	-14.7%
Debt Service - COPS Energy Conservation	\$808,364	\$536,668	\$546,271	\$507,250	(\$29,418)	-5.5%	(\$39,021)	-7.1%
TOTAL EXPENDITURES	\$337,256,695	\$378,342,270	\$373,680,785	\$422,941,359	\$44,599,089	11.8%	\$49,260,574	13.2%
Annual Surplus/(Reserve Use or Deficiency)	(\$9,152,408)	\$11,730,971	\$0	\$0				

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

**Restricted RI Capital Fund
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D				
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2024 Request vs. FY2022 Pre-Audit		FY2024 Request vs. FY2023 Allocation	
					(D-B)	(D/B)	(D-C)	(D/C)
RICAP - Asset Protection - URI	\$2,482,378	\$9,913,065	\$11,350,000	\$15,834,755	\$5,921,690	59.7%	\$4,484,755	39.5%
RICAP - Fire and Safety Protection	\$0	\$0	\$1,706,802	\$3,081,532	\$3,081,532	-	\$1,374,730	80.5%
RICAP - URI Bio-tech Building	\$0	\$0	\$0	\$0	\$0	-	\$0	-
RICAP - Fine Arts Center Advanced Planning	\$0	\$0	\$0	\$0	\$0	-	\$0	-
RICAP - Electric Utility Substation Replacement	\$0	\$0	\$0	\$0	\$0	-	\$0	-
RICAP - URI/RIC Nursing Education Center Program Planning	\$0	\$0	\$0	\$0	\$0	-	\$0	-
RICAP - White Hall Renovations	\$0	\$0	\$0	\$0	\$0	-	\$0	-
RICAP - Fine Arts Center Renovation	\$935,794	\$1,086,973	\$0	\$8,000,000	\$6,913,027	636.0%	\$8,000,000	-
RICAP - Vivarium - URI	\$0	\$0	\$0	\$0	\$0	-	\$0	-
RICAP - Narragansett Bay Campus - URI	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	-	\$0	0.0%
RICAP - Academic MEP Improvements- URI	\$0	\$0	\$4,694,533	\$13,205,467	\$13,205,467	-	\$8,510,934	181.3%
RICAP - Projects Not Yet Approved	\$0	\$0	\$0	\$21,911,397	\$21,911,397	-	\$21,911,397	-
TOTAL RI Capital Fund	\$3,418,172	\$11,000,038	\$23,751,335	\$68,033,151	\$57,033,113	518.5%	\$44,281,816	186.4%

**RICAP ASSET PROTECTION
FY24 REQUEST
UNIVERSITY of RHODE ISLAND**

FY24 ANTICIPATED RICAP ASSET PROTECTION PROJECT LISTING *	\$K **
Carlotti window replacements	\$ 700
Carothers Library MEP Improvements	\$ 843
Carothers Library Public Bathroom renov	\$ 650
Davis Hall - windows/masonry/envelope	\$ 500
Fascitelli CAE - Heat gains fix	\$ 144
Fine Arts B pod concert hall	\$ 407
Fogarty USDA Vivarium	\$ 500
Fogarty long-term masonry repairs & parapet	\$ 250
Fogarty Roof	\$ 150
Fogarty Hall Window - Phase II - windows	\$ 1,310
Infrastructure Emergencies	\$ 300
JCSC classroom upgrades	\$ 200
Keaney Masonry repairs: West Façade	\$ 765
Keaney Masonry repairs: North/South Façade	\$ 927
NBC-Watkins AHU replacement	\$ 413
Peckham Farm/CLAF	\$ 100
Peckham Farm Electrical Distribution	\$ 150
Ranger Hall Roof	\$ 766
Rodman Hall - masonry repair	\$ 100
Roosevelt bathrooms	\$ 400
Roosevelt elevator moderization	\$ 1,275
Tootell Pool - diving well	\$ 425
Tootell roof	\$ 434
Utilities Steam: Replace steam line between Pastore Pit and Quinn Pit	\$ 220
West Kingston Research Center HVAC	\$ 812
FY24 Architectural Services	\$ 125
FY24 Asbestos Abatement/Consultant	\$ 73
FY24 Building Masonry upgrades/improvements	\$ 49
FY24 Carpet & Tile Floor Replacement	\$ 68
FY24 Civil Engineering & Site Planning	\$ 46
FY24 CMMS (Computerized Maintenance Management System)	\$ 99
FY24 Code and Safety compliance	\$ 25
FY24 Constructing Estimating/Scheduling/Cost Estimating	\$ 33
FY24 Door Repair & Installation	\$ 40
FY24 Electrical Systems Upgrades/Improvements	\$ 360
FY24 Elevator Upgrades/Improvements	\$ 65
FY24 Fume Hood Testing & Improvements	\$ 55
FY24 Generator Service and Replacements	\$ 125
FY24 Guardrail & Fencing	\$ 15
FY24 HazMat Testing & Disposal	\$ 7
FY24 HVAC/Boiler/Chiller Repair, Systems & Controls	\$ 1,090
FY24 Mechanical/Electrical/Plumbing Engineering Services	\$ 80
FY24 Minor Bldg Constr/Renov/Improvements/Painting	\$ 75
FY24 Pool repairs	\$ 21
FY24 Radon Mitigation	\$ 17
FY24 Roofing	\$ 99
FY24 Site Asphalt & Paving	\$ 10
FY24 Site Improvements	\$ 85
FY24 Steam systems/minor	\$ 25
FY24 Structural Engineering Services	\$ 2
FY24 Utility Systems	\$ 320
FY24 Window, Shades & Glass Installation/Improvements	\$ 85
TOTAL FY24 RICAP ASSET PROTECTION REQUEST:	\$ 15,835

* 1) This is a tentative list that is subject to change.

** 2) Projected estimates represent FY24 planned expenditures only and do not represent total project costs for multi-year projects

State Crime Lab

*RI State Crime Lab Unrestricted
FY 2024 Request
UNIVERSITY of RHODE ISLAND*

	A	B	C	D	FY2024 Request		FY2024 Request	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	vs. FY2022 Pre-Audit (D-B)	(D/B)	vs. FY2023 Allocation (D-C)	(D/C)
REVENUES								
State Appropriation	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%
TOTAL REVENUES	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%
EXPENDITURES								
Personnel Services	\$1,103,727	\$1,247,761	\$1,317,623	\$1,420,352	\$172,591	13.8%	\$102,729	7.8%
Operating Expenditures								
O/S Travel	\$277	\$9,209	\$3,142	\$3,142	(\$6,067)	-65.9%	\$0	0.0%
Repairs	\$37,623	\$4,349	\$35,000	\$35,000	\$30,651	704.8%	\$0	0.0%
Utilities	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Operating								
Rentals	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Suppl/Operating Exp	\$268,469	\$36,744	\$69,250	\$69,250	\$32,506	88.5%	\$0	0.0%
Miscellaneous	(\$113,856)	\$22,104	\$91,000	\$91,000	\$68,896	311.7%	\$0	0.0%
Subtotal Operating	\$192,513	\$72,406	\$198,392	\$198,392	\$125,986	174.0%	\$0	0.0%
Indirect Cost	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Student Aid	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Graduate Student Assistantships and Fellowships	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Capital	\$12,766	(\$2,266)	\$0	\$0	\$2,266	-100.0%	\$0	-
Debt Service	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service - COPS Energy Conservation	\$0	\$0	\$0	\$0	\$0	-	\$0	-
TOTAL EXPENDITURES	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%
Annual Surplus/(Reserve Use or Deficiency)	\$0	\$0	\$0	\$0				

RI Logitudinal Data System

*RI Longitudinal Data System
FY 2024 Request
UNIVERSITY of RHODE ISLAND*

	A	B	C	D	FY2024 Request		FY2024 Request	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	vs. FY2022 Pre-Audit (D-B)	(D/B)	vs. FY2023 Allocation (D-C)	(D/C)
REVENUES								
State Appropriation	\$0	\$0	\$0	\$750,000	\$750,000	-	\$750,000	-
TOTAL REVENUES	\$0	\$0	\$0	\$750,000	\$750,000	-	\$750,000	-
EXPENDITURES								
Personnel Services	\$0	\$0	\$0	\$713,714	\$713,714	-	\$713,714	-
Operating Expenditures								
O/S Travel	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Repairs	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Utilities	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Operating								
Rentals	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Suppl/Operating Exp	\$0	\$0	\$0	\$26,911	\$26,911	-	\$26,911	-
Miscellaneous	\$0	\$0	\$0	\$9,375	\$9,375	-	\$9,375	-
Subtotal Operating	\$0	\$0	\$0	\$36,286	\$36,286	-	\$36,286	-
Indirect Cost	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Student Aid	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Graduate Student Assistantships and Fellowships	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Capital	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service - COPS Energy Conservation	\$0	\$0	\$0	\$0	\$0	-	\$0	-
TOTAL EXPENDITURES	\$0	\$0	\$0	\$750,000	\$750,000	-	\$750,000	-
Annual Surplus/(Reserve Use or Deficiency)	\$0	\$0	\$0	\$0				

Table of Organization

**Table of Organization - Summary of Positions
 FY 2024 Request
 UNIVERSITY of RHODE ISLAND**

	FY 2023 Allocation	FY 2024 Request	FY2024 Request vs. FY2023 Allocation
URI*			
Faculty	984.50	997.50	13.00
Non-Classified	999.26	1,039.56	40.30
Classified	829.46	838.46	9.00
Total	2,813.22	2,875.52	62.30
URI Sponsored Research			
Faculty	25.76	25.76	0.00
Non-Classified	339.96	339.96	0.00
Classified	50.99	50.99	0.00
Total	416.71	416.71	0.00
GRAND TOTAL URI & URI Sponsored Research			
Faculty	1,010.26	1,023.26	13.00
Non-Classified	1,339.22	1,379.52	40.30
Classified	880.45	889.45	9.00
Total	3,229.92	3,292.22	62.30

* Includes State Crime Lab

** Reflects authorized number of positions: comprised of filled, and both funded and unfunded vacancies

Organizational Chart

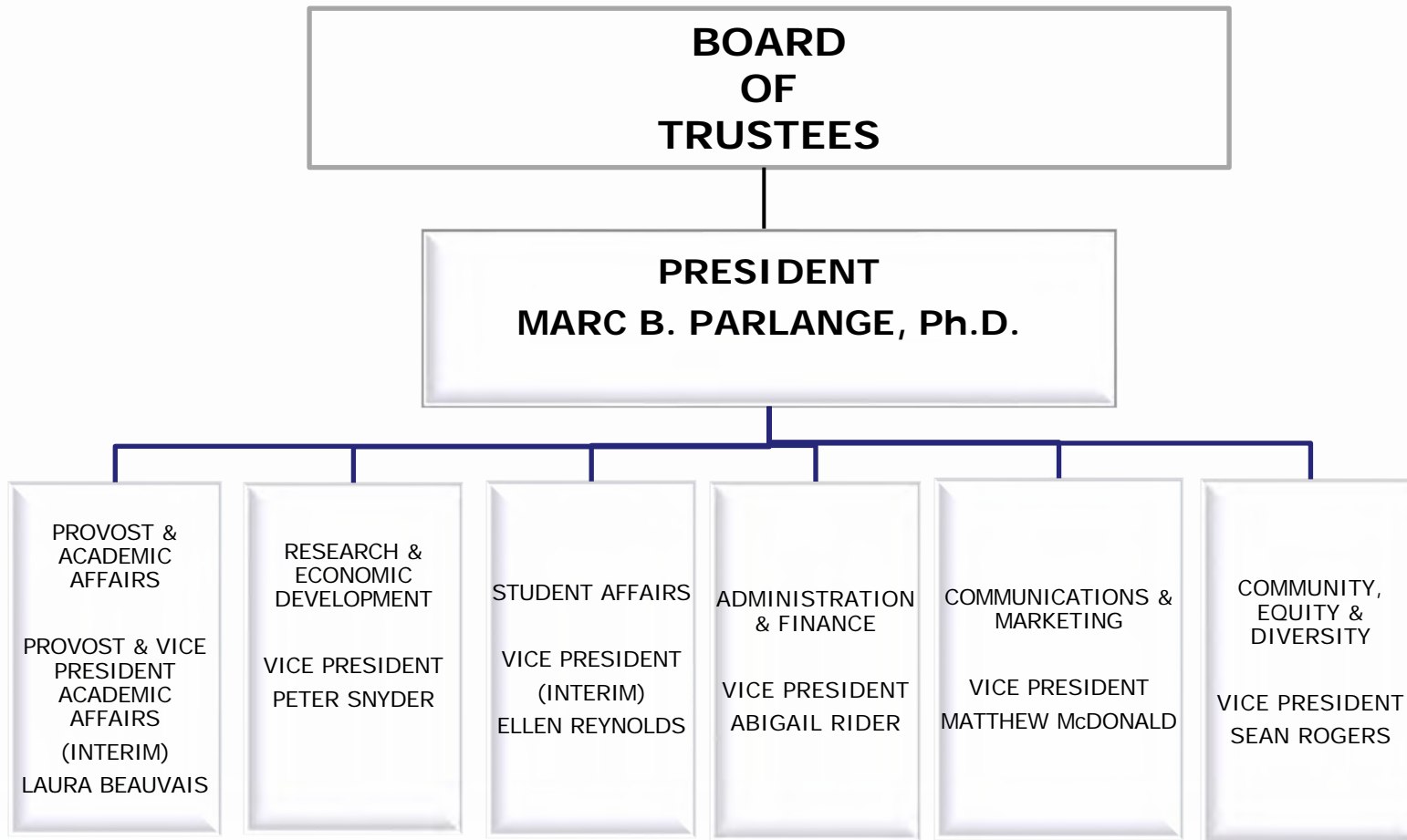
FY2023
ORGANIZATIONAL CHART
AS OF 9/21/22

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FY2023 ORGANIZATIONAL CHART



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PRESIDENT

**PRESIDENT
MARC B. PARLANGE, Ph.D.**

SR. ADVISOR TO THE PRESIDENT &
CHIEF OF STAFF
A. BENSON

ATHLETICS
DIRECTOR
T. BJORN

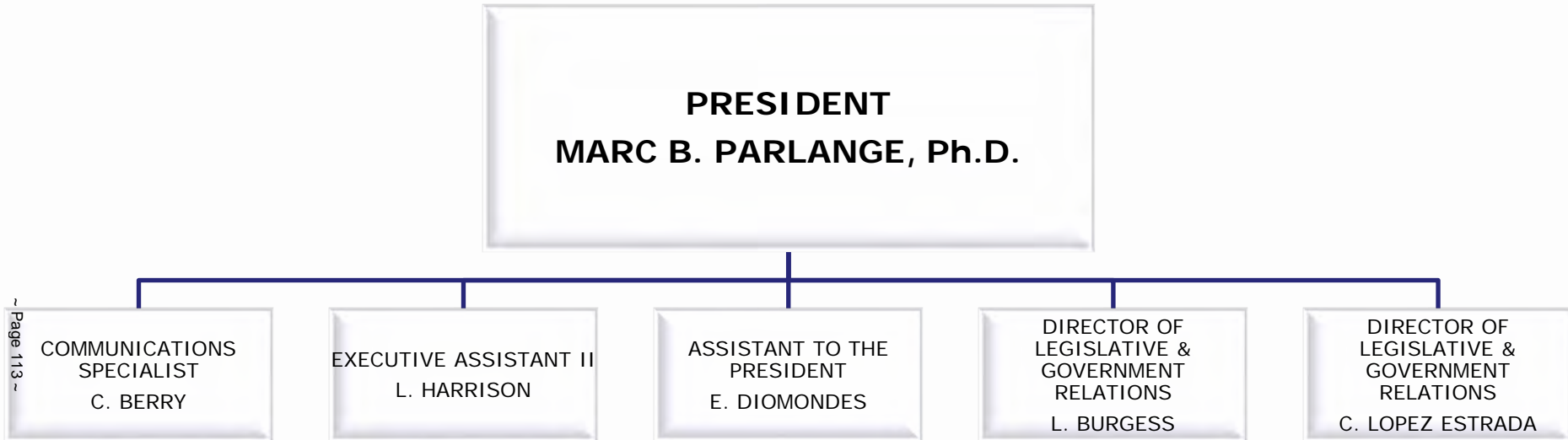
GENERAL COUNSEL
GENERAL COUNSEL
A. BOSS*

*SERVES AS LEGAL COUNSEL
TO BOARD OF TRUSTEES

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PRESIDENT (continued)

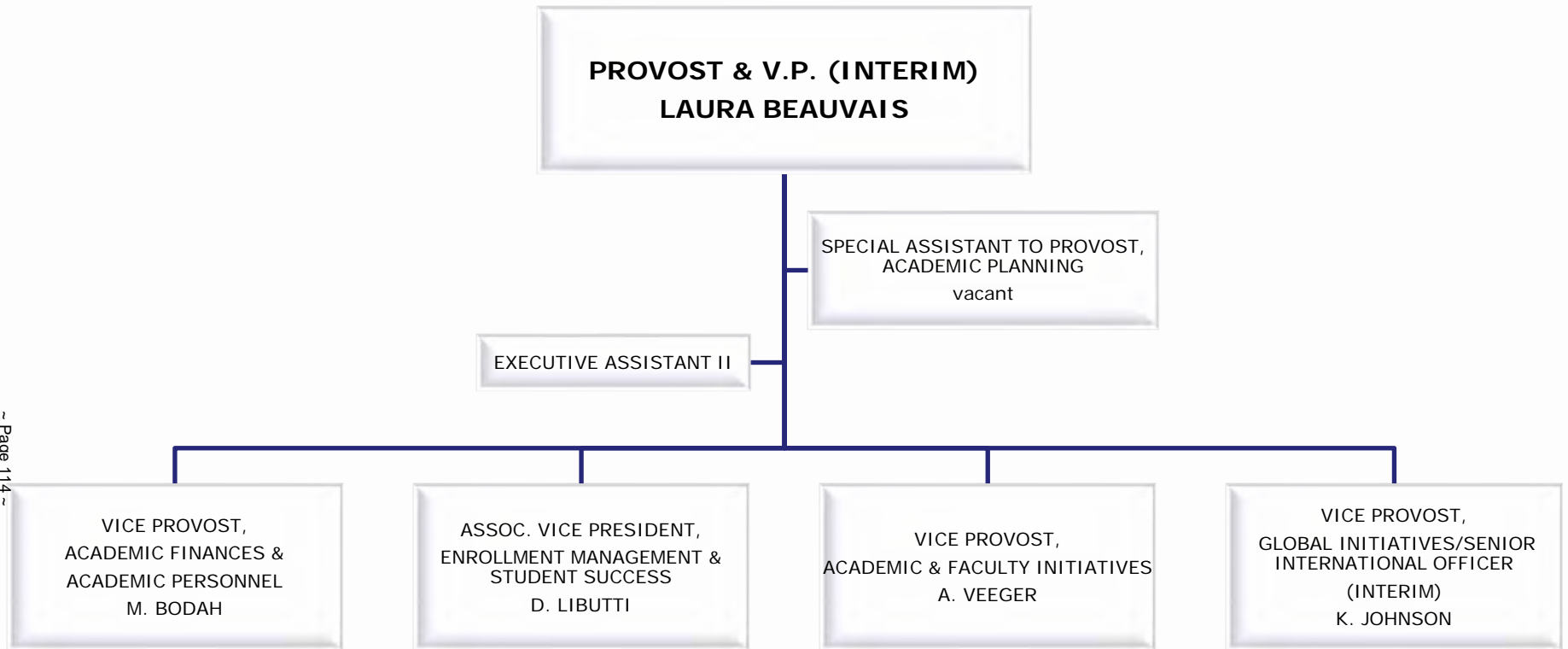


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ACADEMIC AFFAIRS

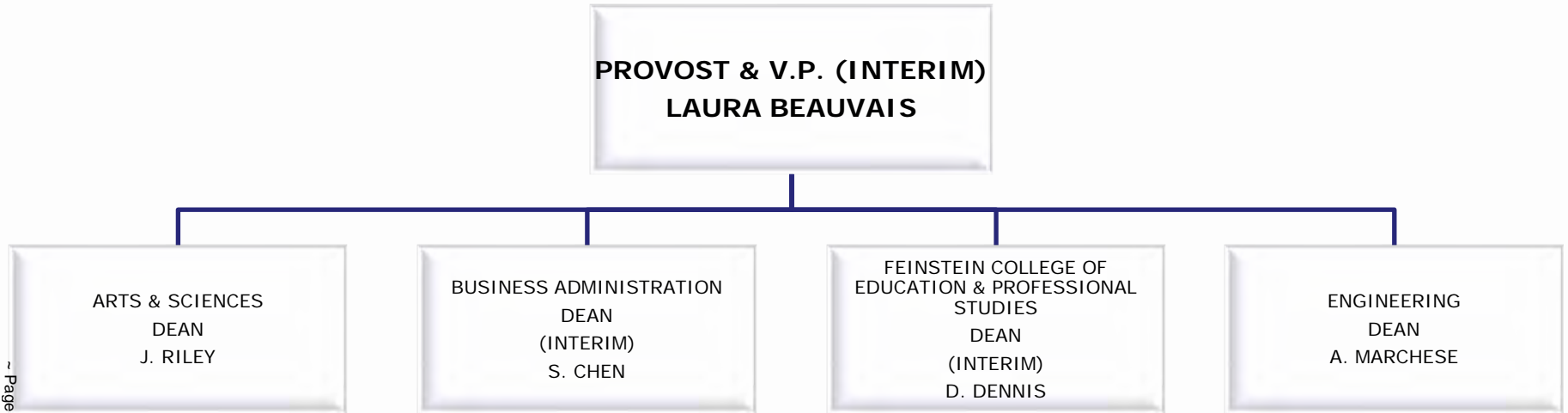


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ACADEMIC AFFAIRS (continued)

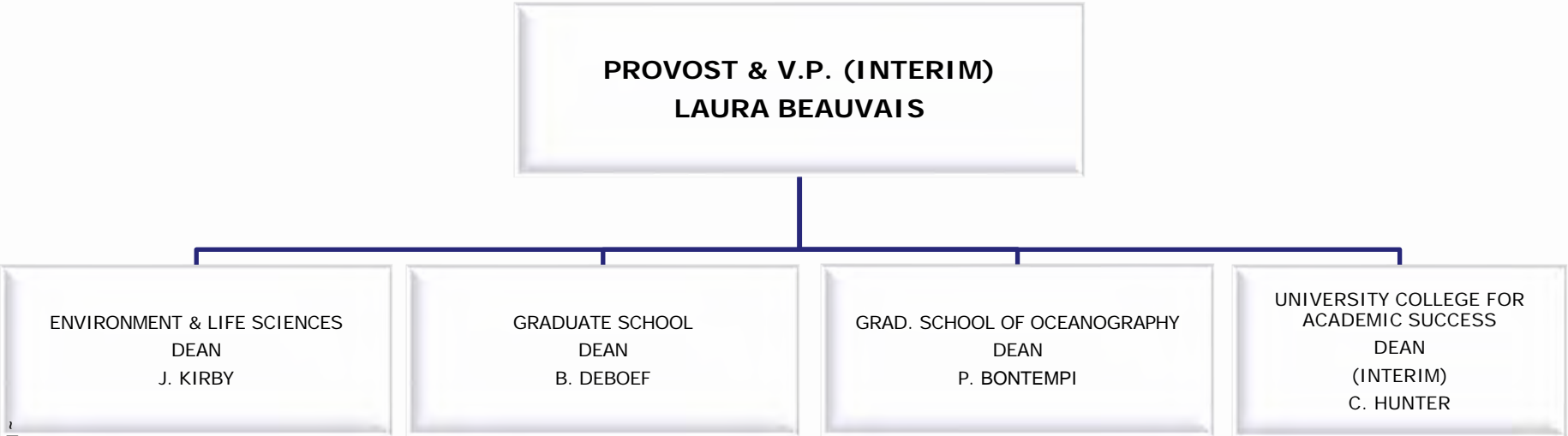


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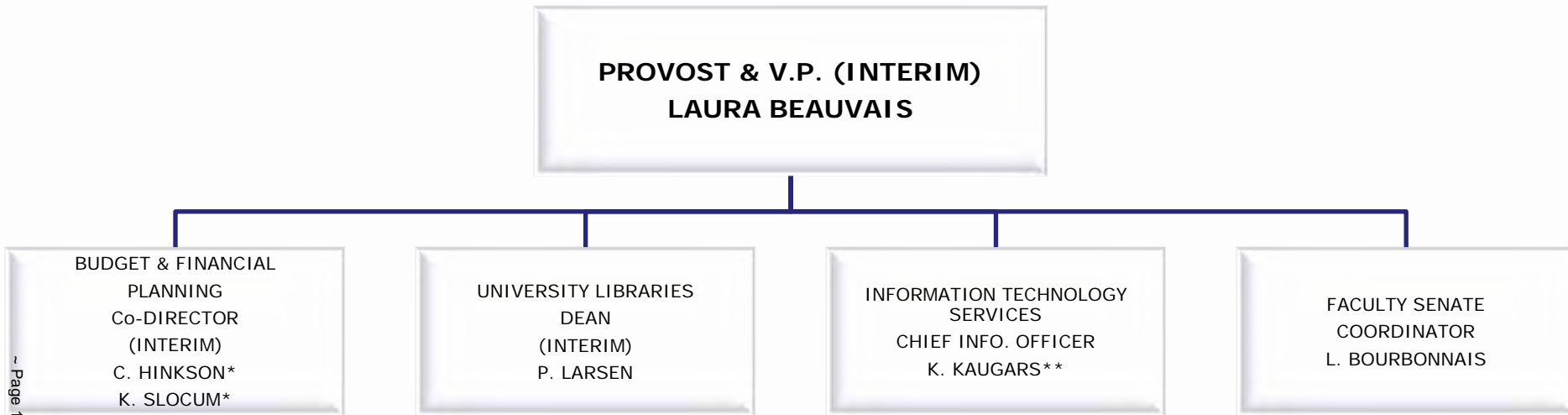
ACADEMIC AFFAIRS (continued)



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ACADEMIC AFFAIRS (continued)



* DUAL REPORT TO VP ADMIN & FINANCE

** DOTTED LINE REPORT TO VP ADMIN & FINANCE

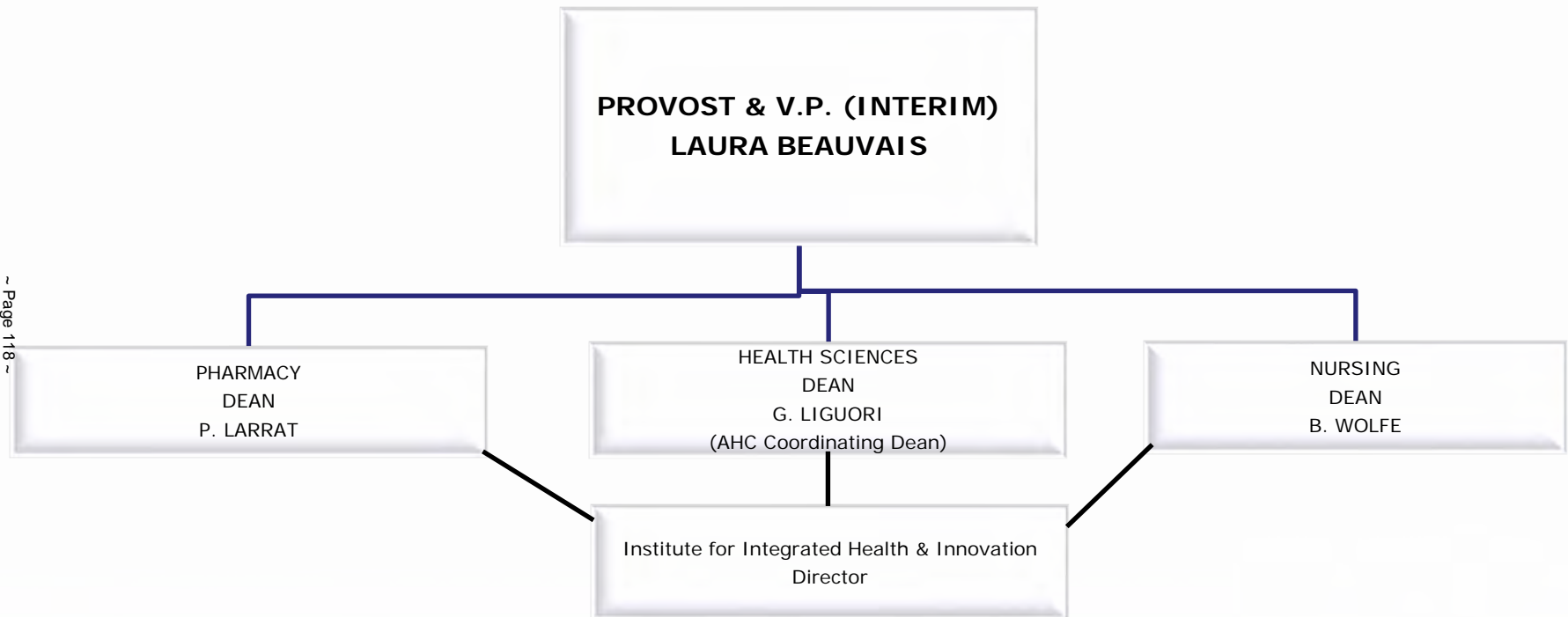
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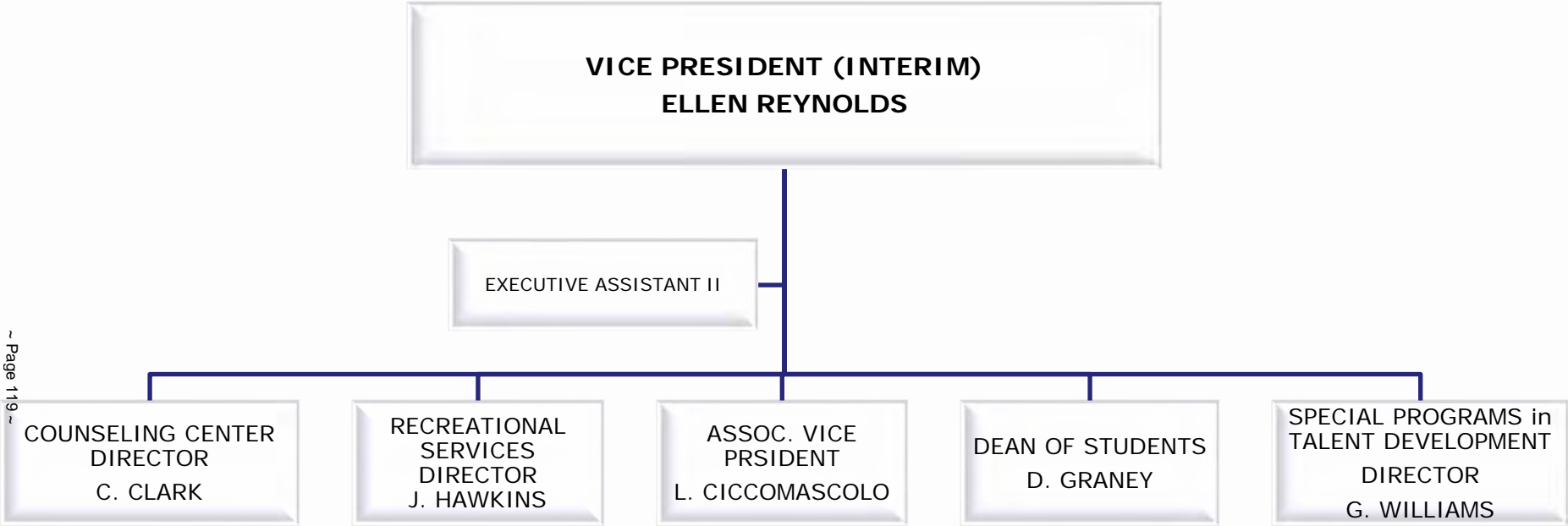
ACADEMIC AFFAIRS (continued)

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STUDENT AFFAIRS

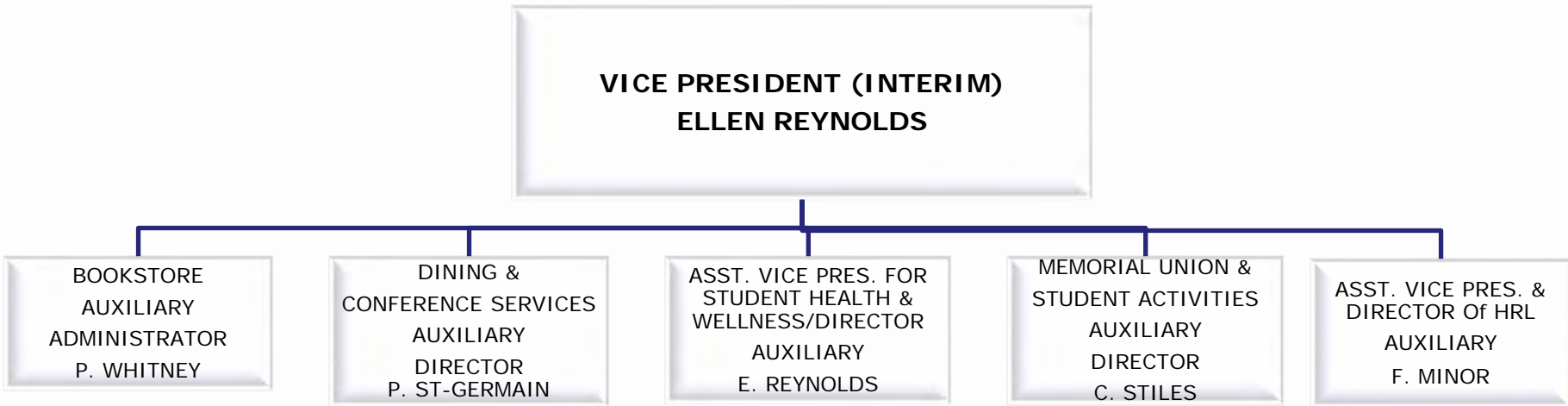


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STUDENT AFFAIRS (continued)

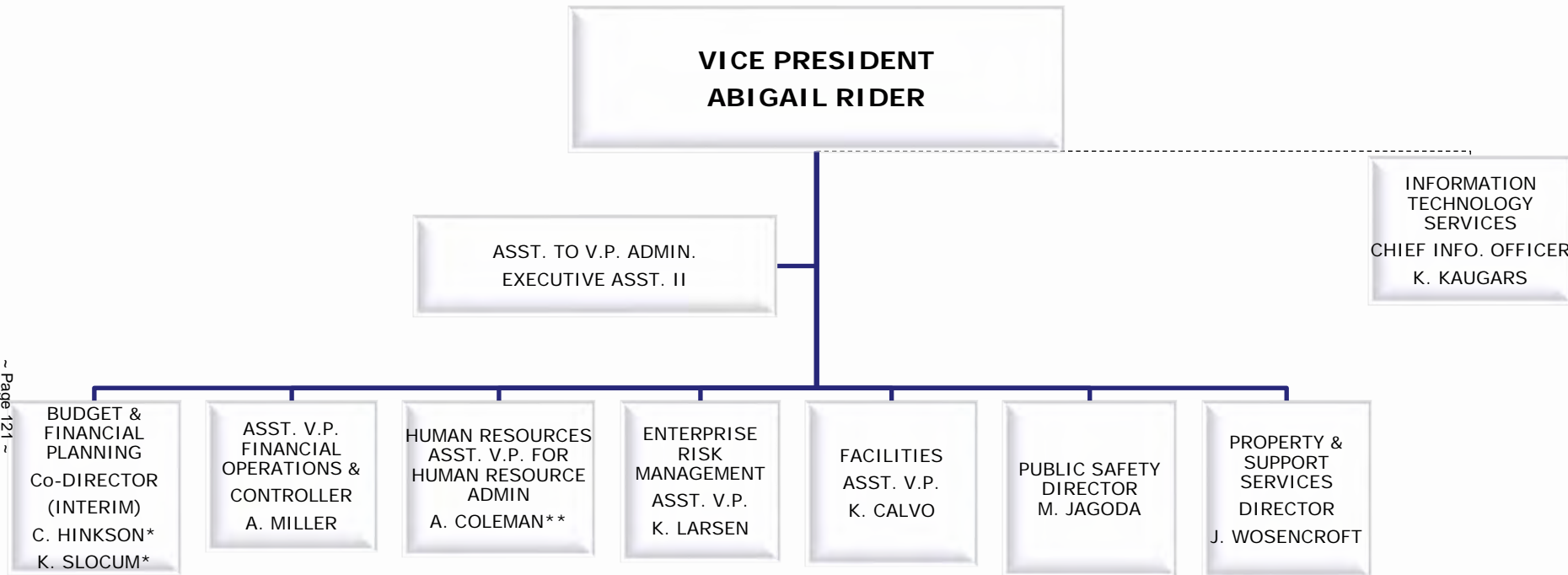


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ADMINISTRATION & FINANCE



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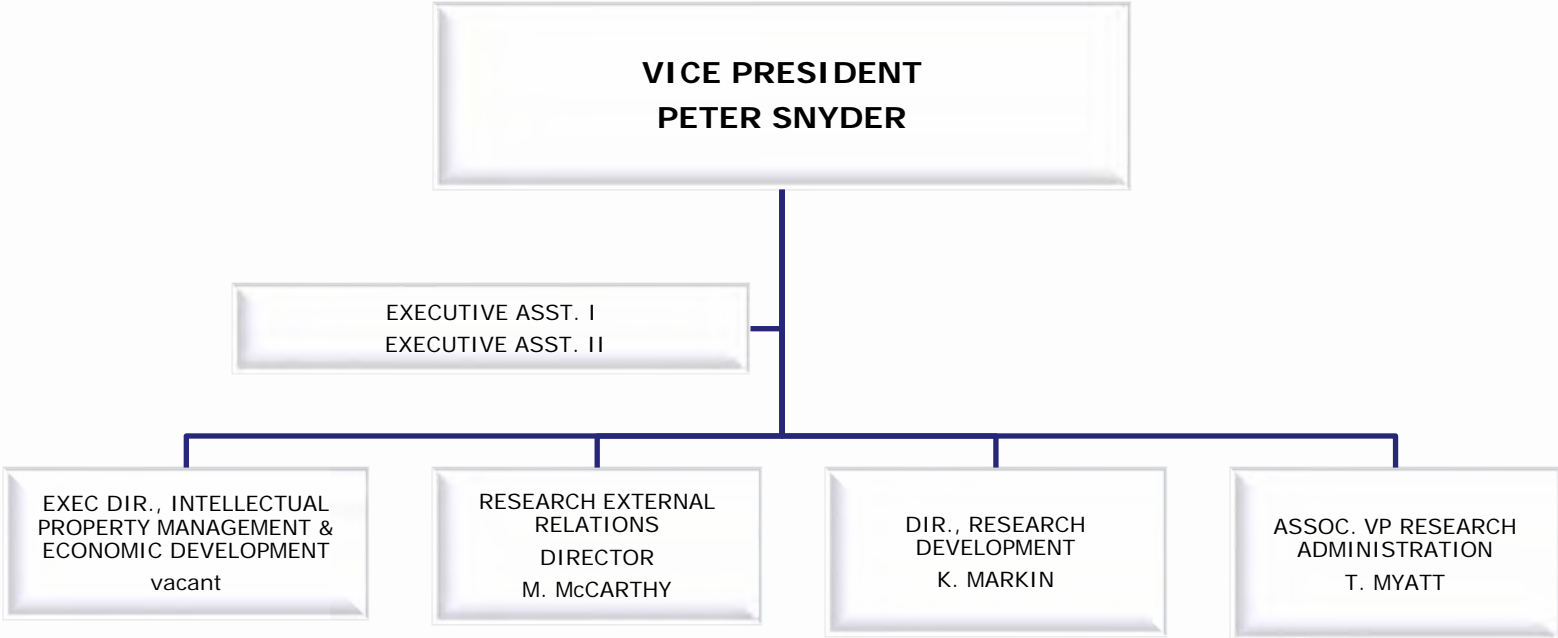
*DUAL REPORT TO PROVOST

**SERVES AS A FUNCTIONAL RESOURCE FOR THE BOARD OF TRUSTEES

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RESEARCH & ECONOMIC DEVELOPMENT



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FY2024 Budget Request

Tuition and Fees

Tuition & Mandatory Fees Summary - Annual Student Costs
FY 2024 Request
UNIVERSITY of RHODE ISLAND

	A FY 2021 Actual	B FY 2022 Pre-Audit	C FY 2023 Allocation	D FY 2024 Request	FY2023 Allocation vs. FY2022 Pre-Audit (C-B)		FY2024 Request vs. FY2023 Allocation (D-C)	
UNDERGRADUATE								
In-State								
In-State Tuition	\$12,922	\$13,250	\$13,586	\$14,116	\$336	2.5%	\$530	3.9%
Mandatory Fees	\$2,082	\$2,082	\$2,294	\$2,292	\$212	10.2%	(\$2)	-0.1%
Subtotal	\$15,004	\$15,332	\$15,880	\$16,408	\$548	3.6%	\$528	3.3%
Annual Increase	3.0%	2.2%	3.6%	3.3%				
Room, Meals, Comm Fee	\$13,002	\$13,268	\$13,584	\$14,130	\$316	2.4%	\$546	4.0%
TOTAL In-State Undergraduate	\$28,006	\$28,600	\$29,464	\$30,538	\$864	3.0%	\$1,074	3.6%
Out-of-State								
Out-of-State Tuition	\$30,496	\$31,272	\$32,068	\$33,512	\$796	2.5%	\$1,444	4.5%
Mandatory Fees	\$2,082	\$2,082	\$2,294	\$2,292	\$212	10.2%	(\$2)	-0.1%
Subtotal	\$32,578	\$33,354	\$34,362	\$35,804	\$1,008	3.0%	\$1,442	4.2%
Annual Increase	2.8%	2.4%	3.0%	4.2%				
Room, Meals, Comm Fee	\$13,002	\$13,268	\$13,584	\$14,130	\$316	2.4%	\$546	4.0%
TOTAL Out-of-State Undergraduate	\$45,580	\$46,622	\$47,946	\$49,934	\$1,324	2.8%	\$1,988	4.1%
GRADUATE								
In-State								
In-State Tuition	\$14,096	\$14,454	\$14,822	\$15,402	\$368	2.5%	\$580	3.9%
Mandatory Fees	\$1,868	\$1,868	\$2,036	\$2,048	\$168	9.0%	\$12	0.6%
TOTAL In-State Graduate	\$15,964	\$16,322	\$16,858	\$17,450	\$536	3.3%	\$592	3.5%
Annual Increase	2.9%	2.2%	3.3%	3.5%				
Out-of-State								
Out-of-State Tuition	\$27,214	\$27,906	\$28,616	\$29,904	\$710	2.5%	\$1,288	4.5%
Mandatory Fees	\$1,868	\$1,868	\$2,036	\$2,048	\$168	9.0%	\$12	0.6%
TOTAL Out-of-State Graduate	\$29,082	\$29,774	\$30,652	\$31,952	\$878	2.9%	\$1,300	4.2%
Annual Increase	2.8%	2.4%	2.9%	4.2%				

*Fee Summary - Semester/Annual Student Costs
FY 2024 Request
UNIVERSITY of RHODE ISLAND*

	A	B	C	D		
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2023 Allocation vs. FY2022 Pre-Audit (C-B)	FY2024 Request vs. FY2023 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	\$43	\$43	\$45	\$50	\$2	\$5
Memorial Union Fee	\$180	\$180	\$248	\$227	\$68	(\$21)
Health Services Fee	\$304	\$304	\$340	\$323	\$36	(\$17)
Transportation Fee	\$75	\$75	\$75	\$75	\$0	\$0
Building Fee (Ryan Center)	\$196	\$196	\$196	\$196	\$0	\$0
Technology Fee	\$148	\$148	\$148	\$180	\$0	\$32
TOTAL Per Semester	\$1,041	\$1,041	\$1,147	\$1,146	\$106	(\$1)
TOTAL Year	\$2,082	\$2,082	\$2,294	\$2,292	\$212	(\$2)
GRADUATE						
Registration Fee	\$30	\$30	\$30	\$30	\$0	\$0
Fitness & Wellness Center Fee	\$43	\$43	\$45	\$50	\$2	\$5
Memorial Union Fee	\$123	\$123	\$169	\$155	\$46	(\$14)
Health Services Fee	\$304	\$304	\$340	\$323	\$36	(\$17)
Graduate Tax	\$15	\$15	\$15	\$15	\$0	\$0
Transportation Fee	\$75	\$75	\$75	\$75	\$0	\$0
Building Fee (Ryan/Boss Center)	\$196	\$196	\$196	\$196	\$0	\$0
Technology Fee	\$148	\$148	\$148	\$180	\$0	\$32
TOTAL Per Semester	\$934	\$934	\$1,018	\$1,024	\$84	\$6
TOTAL Year	\$1,868	\$1,868	\$2,036	\$2,048	\$168	\$12
ROOM & MEALS						
Dorm Rates - Group B Double	\$8,174	\$8,340	\$8,506	\$8,802	\$166	\$296
Communication Fee	\$178	\$178	\$178	\$178	\$0	\$0
Unlimited Standard	\$4,650	\$4,750	\$4,900	\$5,150	\$150	\$250
TOTAL Room & Meals	\$13,002	\$13,268	\$13,584	\$14,130	\$316	\$546

**Tuition Rates
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2023 Allocation vs. FY2022 Pre-Audit		FY2024 Request vs. FY2023 Allocation	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	(C-B)	(C/B)	(D-C)	(D/C)
Academic Year								
Undergraduate								
Full-Time (per year)								
In-State	\$12,922	\$13,250	\$13,586	\$14,116	\$336	2.5%	\$530	3.9%
Out-State	\$30,496	\$31,272	\$32,068	\$33,512	\$796	2.5%	\$1,444	4.5%
Regional	\$22,614	\$23,188	\$23,776	\$24,704	\$588	2.5%	\$928	3.9%
Part-Time (per credit hour)								
In-State	\$538	\$552	\$566	\$588	\$14	2.5%	\$22	3.9%
Out-State	\$1,271	\$1,303	\$1,336	\$1,396	\$33	2.5%	\$60	4.5%
Regional	\$942	\$966	\$991	\$1,029	\$25	2.6%	\$38	3.8%
Off-Campus Study (1 cr + reg fee)	\$568	\$582	\$596	\$618	\$14	2.4%	\$22	3.7%
Graduate								
Full-Time (per year)								
In-State	\$14,096	\$14,454	\$14,822	\$15,402	\$368	2.5%	\$580	3.9%
Out-State	\$27,214	\$27,906	\$28,616	\$29,904	\$710	2.5%	\$1,288	4.5%
Regional	\$21,144	\$21,682	\$22,234	\$23,104	\$552	2.5%	\$870	3.9%
Part-Time (per credit hour)								
In-State	\$783	\$803	\$823	\$856	\$20	2.5%	\$33	4.0%
Out-State	\$1,512	\$1,550	\$1,590	\$1,661	\$40	2.6%	\$71	4.5%
Regional	\$1,175	\$1,205	\$1,235	\$1,284	\$30	2.6%	\$49	4.0%
MBA EMPA*	\$979	\$1,004	\$1,029	\$1,070	\$25	2.5%	\$41	4.0%
Continuing Reg.(1 cr + reg fee)	\$813	\$833	\$853	\$886	\$20	2.4%	\$33	3.9%
Summer Session (all per credit hour)**								
Undergraduate								
In-State	\$235	\$240	\$245	\$252	\$5	2.1%	\$7	2.9%
Out-State	\$432	\$444	\$456	\$470	\$12	2.7%	\$14	3.1%
Regional	\$411	\$420	\$429	\$441	\$9	2.1%	\$12	2.8%
Graduate								
In-State	\$317	\$324	\$331	\$341	\$7	2.2%	\$10	3.0%
Out-State	\$478	\$488	\$499	\$514	\$11	2.3%	\$15	3.0%
Regional	\$476	\$486	\$497	\$512	\$11	2.3%	\$15	3.0%
MBA EMPA*	\$396	\$405	\$414	\$426	\$9	2.2%	\$12	2.9%
Winter Session (all per credit hour)								
Undergraduate								
In-State	\$294	\$302	\$310	\$319	\$8	2.6%	\$9	2.9%
Out-State	\$487	\$500	\$513	\$528	\$13	2.6%	\$15	2.9%
Regional	\$443	\$456	\$469	\$482	\$13	2.9%	\$13	2.8%
Graduate								
In-State	\$384	\$398	\$412	\$424	\$14	3.5%	\$12	2.9%
Out-State	\$541	\$554	\$567	\$584	\$13	2.3%	\$17	3.0%
Regional	\$471	\$484	\$497	\$512	\$13	2.7%	\$15	3.0%
MBA EPMA*	\$471	\$484	\$497	\$512	\$13	2.7%	\$15	3.0%

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

** Anticipated FY25 Summer Tuition Rates (Summer Session 2024) have been applied in our FY24 tuition revenue calculation.

**Unrestricted Fees
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D				
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	FY2023 Allocation vs. FY2022 Pre-Audit (C-B)	FY2023 Allocation (C/B)	FY2024 Request vs. FY2023 Allocation (D-C)	FY2024 Request Allocation (D/C)
Registration Fee	\$30	\$30	\$30	\$30	\$0	0.0%	\$0	0.0%
Student Activity Fee								
Undergraduate								
Full-Time (per semester)	\$65	\$65	\$65	\$65	\$0	0.0%	\$0	0.0%
Part-Time (per credit hour)	\$32	\$32	\$32	\$32	\$0	0.0%	\$0	0.0%
Grad Tax								
Full-Time (per semester)	\$15	\$15	\$15	\$15	\$0	0.0%	\$0	0.0%
Part-Time (per semester)	\$5	\$5	\$5	\$5	\$0	0.0%	\$0	0.0%
Providence Student Activity Fee (UG & G, per semester)	\$20	\$20	\$20	\$20	\$0	0.0%	\$0	0.0%
Activity Tax (Non-Matrics Only, UG & G, per semester)	\$15	\$15	\$15	\$15	\$0	0.0%	\$0	0.0%
Technology Fee (Full-time: UG & G, per semester)	\$148	\$148	\$148	\$180	\$0	0.0%	\$32	21.6%
Technology Fee (Part-time: UG & G)	\$12	\$12	\$12	\$15	\$0	0.0%	\$3	25.0%
Fitness & Wellness Center Fee (UG & G, per semester)								
Full-time (UG & G, per semester)	\$43	\$43	\$45	\$50	\$2	4.7%	\$5	11.1%
Undergrad Part-time (per credit hour)	\$4	\$4	\$4	\$4	\$0	0.0%	\$0	0.0%
Grad Part-time (per credit hour)	\$5	\$5	\$5	\$6	\$0	0.0%	\$1	20.0%
Music Fee								
30 Minutes	\$400	\$400	\$450	\$450	\$50	12.5%	\$0	0.0%
60 Minutes	\$800	\$800	\$900	\$900	\$100	12.5%	\$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%
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)	\$568	\$585	\$602	\$602	\$17	2.9%	\$0	0.0%
Part-Time (per credit hour)	\$47	\$49	\$50	\$50	\$1	2.0%	\$0	0.0%
AVS Fees (Years 2-4)								
Full-Time (per semester)	\$600	\$600	\$600	\$673	\$0	0.0%	\$73	12.2%
Part-Time (per credit hour)	\$50	\$50	\$50	\$56	\$0	0.0%	\$6	12.0%
New Student Fee (one time fee for first time matriculated UG)	\$220	\$220	\$220	\$220	\$0	0.0%	\$0	0.0%
Music Therapy Clinical Fee (charged to 1st, 2nd, 3rd, 4th year)								
Full-Time (per semester)				\$800	\$0	-	\$800	-
Part-Time (per credit hour)				\$67	\$0	-	\$67	-
Pharmacy Fees (per semester)								
PharmD Curriculum Professional (Per Semester Years 3-6)	\$3,250	\$3,250	\$3,250	\$3,250	\$0	0.0%	\$0	0.0%
Bachelors Degree PharmSci Practicum Fee (Per Semester Years 3-4)	\$1,375	\$1,375	\$1,375	\$1,375	\$0	0.0%	\$0	0.0%
Physical Therapy Fee (per semester)	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.0%	\$0	0.0%
Accident / Sickness Insurance								
Sept-Aug	\$2,635	\$2,792	\$3,135	n/a	\$343	12.3%	-	-
Jan-Aug	\$1,759	\$1,864	\$2,092	n/a	\$228	12.2%	-	-
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%
Communicative Disorders Professional Fee (per semester)		\$500	\$500	\$500	\$0	0.0%	\$0	0.0%
MS Nutrition and Dietetics Internship Fee (per semester)			\$1,000	\$1,000	\$1,000	-	\$0	0.0%
Greek Life Fee (per semester)			\$49	\$49	\$49	-	\$0	0.0%

* One time fee charged to first time students.

**Restricted Fees
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

	A	B	C	D	FY2023 Allocation vs. FY2022 Pre-Audit		FY2024 Request vs. FY2023 Allocation	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	(C-B)	(C/B)	(D-C)	(D/C)
Memorial Union								
Full-Time								
Undergraduate	\$360	\$360	\$496	\$454	\$136	37.8%	(\$42)	-8.5%
Graduate	\$246	\$246	\$338	\$310	\$92	37.4%	(\$28)	-8.3%
Part-Time								
Undergraduate	\$15	\$15	\$21	\$19	\$6	40.0%	(\$2)	-9.5%
Graduate	\$14	\$14	\$19	\$17	\$5	35.7%	(\$2)	-10.5%
Health Services								
Health Fee	\$608	\$608	\$680	\$646	\$72	11.8%	(\$34)	-5.0%
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)	\$200	\$210	\$215	\$215	\$5	2.4%	\$0	0.0%
Commuter (Semester)	\$125	\$135	\$135	\$135	\$0	0.0%	\$0	0.0%
Resident (Annual)	\$275	\$285	\$290	\$290	\$5	1.8%	\$0	0.0%
Resident (Semester)	\$170	\$180	\$180	\$180	\$0	0.0%	\$0	0.0%
1 Day Temporary Parking Permit	\$6	\$6	\$6	\$6	\$0	0.0%	\$0	0.0%
Building Fee								
Full-Time	\$392	\$392	\$392	\$392	\$0	0.0%	\$0	0.0%
Part-Time	\$16	\$16	\$16	\$16	\$0	0.0%	\$0	0.0%
Dining								
Flex 150 (1/sem) was Flex 72	\$995	\$1,015	\$1,050	\$1,100	\$35	3.4%	\$50	4.8%
Flex 36 (1/sem) was any 32 Meals	\$535	\$550			\$0	-	\$0	-
Flex 100 (1/sem) was Combo 100	\$715	\$725	\$750	\$775	\$25	3.4%	\$25	3.3%
Flex 50 (1/sem) was Combo 50	\$357	\$365	\$375	\$400	\$10	2.7%	\$25	6.7%
Campus Premiere	\$5,800				\$0	-	\$0	-
Unlimited Complete was Campus Complete	\$5,400	\$5,500	\$5,650	\$5,900	\$150	2.7%	\$250	4.4%
Unlimited Plus was Campus Plus	\$5,000	\$5,100	\$5,250	\$5,500	\$150	2.9%	\$250	4.8%
Unlimited Standard was Campus Standard	\$4,650	\$4,750	\$4,900	\$5,150	\$150	3.2%	\$250	5.1%
Housing & Residential Life								
Traditional Residence Halls								
Single	\$8,582	\$8,756	\$8,932	\$9,244	\$176	2.0%	\$312	3.5%
Double / True Triple	\$8,174	\$8,340	\$8,506	\$8,802	\$166	2.0%	\$296	3.5%
Single (RA's)	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
Single Room Option	\$10,982	\$11,206	\$11,430	\$11,830	\$224	2.0%	\$400	3.5%

	A	B	C	D	FY2023 Allocation vs. FY2022 Pre-Audit		FY2024 Request vs. FY2023 Allocation	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Request	(C-B)	(C/B)	(D-C)	(D/C)
Double (RA's)	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
Double Space sold as Triple	\$6,944	\$7,086	\$6,804	\$7,042	(\$282)	-4.0%	\$238	3.5%
Garrahy and Wiley Halls								
Four Single Bedroom Apartment	\$10,466	\$10,680	\$10,894	\$11,274	\$214	2.0%	\$380	3.5%
Five Single Bedroom Apartment	\$10,314	\$10,524	\$10,734	\$11,108	\$210	2.0%	\$374	3.5%
Ten Single Bedroom Apartment	\$10,314	\$10,524	\$10,734	\$11,108	\$210	2.0%	\$374	3.5%
RA Single Apartment	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
Brookside								
Single Bedroom Apartment	\$10,490	\$10,524	\$10,734	\$11,108	\$210	2.0%	\$374	3.5%
RA Single Apartment	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
University Village (Graduate Village; charges per month)								
1st Flr 2 Bed	\$1,016	\$1,036	\$1,057	\$1,092	\$21	2.0%	\$35	3.3%
2nd/3rd Flr 2 Bed	\$1,076	\$1,098	\$1,120	\$1,158	\$22	2.0%	\$38	3.4%
1st Flr 3 Bed	\$1,138	\$1,160	\$1,183	\$1,224	\$23	2.0%	\$41	3.5%
2nd/3rd Flr 3 Bed	\$1,170	\$1,192	\$1,216	\$1,258	\$24	2.0%	\$42	3.5%
Eddy Hall								
Five Bedroom Suite	\$9,986	\$10,190	\$10,394	\$10,756	\$204	2.0%	\$362	3.5%
Ten Bedroom Suite	\$9,762	\$9,962	\$10,162	\$10,516	\$200	2.0%	\$354	3.5%
Two Double Bedroom Suite	\$9,404	\$9,596	\$9,788	\$10,130	\$192	2.0%	\$342	3.5%
RA Single Suite	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
Hillside Hall								
Double	\$9,468	\$9,662	\$9,856	\$9,856	\$194	2.0%	\$0	0.0%
Double Space sold as Triple	\$8,046	\$8,210	\$7,884	\$7,884	(\$326)	-4.0%	\$0	0.0%
RAM Double	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
RA Single	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
University Gateway Apartments								
Small Single Bedroom	\$8,582	\$8,756	\$8,932	\$9,378	\$176	2.0%	\$446	5.0%
Small Double Bedroom	\$8,174	\$8,340	\$8,506	\$8,930	\$166	2.0%	\$424	5.0%
Large Double Bedroom	\$8,254	\$8,422	\$8,590	\$9,018	\$168	2.0%	\$428	5.0%
RA Single Suite	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
22 Upper College Road								
Double Space	\$8,174	\$8,340	\$8,506	\$8,802	\$166	2.0%	\$296	3.5%
Single Space				\$9,244	\$0	-	\$9,244	-
Double Space sold as Triple				\$7,042	\$0	-	\$7,042	-
RA Single / RAM Double	\$8,220	\$8,388	\$8,556	\$8,854	\$168	2.0%	\$298	3.5%
Communications Fee								
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 Weldin.								

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

FY2024 Target

Unrestricted - 5%

**Unrestricted Revenues and Expenditures
FY 2024 Request
UNIVERSITY of RHODE ISLAND**

SCHEDULE I - TARGET - 5%

	A	B	C	D					
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Target Request	FY2024 Target Request vs. FY2022 Pre-Audit (D-B) (D/B)		FY2024 Target Request vs. FY2023 Allocation (D-C) (D/C)		
FTE ENROLLMENT									
In-State	7,236	6,910	6,856	6,804	(106)	-1.5%	(52)	-0.8%	
Out-of-State	7,532	7,749	7,797	7,841	92	1.2%	44	0.6%	
TOTAL ENROLLMENT	14,768	14,659	14,653	14,645	(14)	-0.1%	(8)	-0.1%	
REVENUES									
Tuition and Fees	\$351,862,783	\$363,333,284	\$373,762,842	\$427,017,272	\$63,683,988	17.5%	\$53,254,430	14.2%	
State Appropriation									
State Appropriation - General	\$74,468,790	\$86,344,995	\$88,446,972	\$84,762,793	(\$1,582,202)	-1.8%	(\$3,684,179)	-4.2%	
School of Oceanography-Jason	\$175,000	\$173,280	\$173,280	\$166,062	(\$7,218)	-4.2%	(\$7,218)	-4.2%	
Legislative "Grants" (Mandates)	\$400,000	\$750,000	\$850,000	\$850,000	\$100,000	13.3%	\$0	0.0%	
URI Online	\$1,800,000	\$1,800,000	\$1,800,000	\$1,725,023	(\$74,977)	-4.2%	(\$74,977)	-4.2%	
Sub-Total State Appropriation	\$76,843,790	\$89,068,275	\$91,270,252	\$87,503,878	(\$1,564,397)	-1.8%	(\$3,766,374)	-4.1%	
State Approp GO Debt Service	\$31,380,282	\$29,808,586	\$29,049,378	\$29,049,378	(\$759,208)	-2.5%	\$0	0.0%	
Total State Appropriation	\$108,224,072	\$118,876,861	\$120,319,630	\$116,553,256	(\$2,323,605)	-2.0%	(\$3,766,374)	-3.1%	
Miscellaneous	\$14,539,641	\$16,704,545	\$17,162,217	\$17,502,610	\$798,065	4.8%	\$340,393	2.0%	
TOTAL REVENUES	\$474,626,495	\$498,914,690	\$511,244,689	\$561,073,138	\$62,158,448	12.5%	\$49,828,449	9.7%	
EXPENDITURES									
Personnel Services	\$252,351,946	\$268,499,242	\$294,400,054	\$311,853,632	\$43,354,390	16.1%	\$17,453,578	5.9%	
Operating Expenditures									
O/S Travel	\$16,415	\$567,295	\$15,415	\$19,524	(\$547,771)	-96.6%	\$4,109	26.7%	
Repairs	\$3,031,490	\$1,706,225	\$1,640,358	\$1,842,139	\$135,914	8.0%	\$201,781	12.3%	
Utilities	\$7,829,455	\$10,782,086	\$9,426,848	\$10,552,921	(\$229,165)	-2.1%	\$1,126,073	11.9%	
Other Operating									
Rentals	\$1,619,050	\$2,280,254	\$1,552,621	\$1,559,546	(\$720,708)	-31.6%	\$6,925	0.4%	
Supl/Operating Exp	\$27,675,884	\$29,173,906	\$26,485,722	\$35,490,083	\$6,316,177	21.7%	\$9,004,361	34.0%	
Miscellaneous	\$12,973,845	\$14,971,316	\$16,684,440	\$19,295,684	\$4,324,368	28.9%	\$2,611,244	15.7%	
Subtotal Operating	\$53,146,139	\$59,481,082	\$55,805,404	\$68,759,897	\$9,278,815	15.6%	\$12,954,493	23.2%	
Student Aid	\$111,139,278	\$115,852,927	\$121,788,921	\$127,320,067	\$11,467,140	9.9%	\$5,531,146	4.5%	
Graduate Student Assistantships and Fellowships	\$12,216,961	\$13,004,742	\$13,991,657	\$14,580,204	\$1,575,462	12.1%	\$588,547	4.2%	
Capital Outlays	\$2,691,230	\$4,659,603	\$0	\$0	(\$4,659,603)	-100.0%	\$0	-	
Debt Service - RIHEBC	\$4,912,811	\$4,807,534	\$5,472,219	\$7,633,681	\$2,826,147	58.8%	\$2,161,462	-	
Debt Service - COPS Energy Conservation	\$3,261,369	\$2,020,505	\$2,057,305	\$1,876,279	(\$144,226)	-7.1%	(\$181,026)	-	
Debt Service - GO	\$31,380,282	\$29,808,586	\$29,049,378	\$29,049,378	(\$759,208)	-2.5%	\$0	0.0%	
TOTAL EXPENDITURES	\$471,100,016	\$498,134,221	\$522,564,938	\$561,073,138	\$62,938,917	12.6%	\$38,508,200	7.4%	
Annual Surplus/(Reserve Use or Deficiency)	\$3,526,479	\$780,469	(\$11,320,249)	\$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 2024 Request
UNIVERSITY of RHODE ISLAND
TARGET - 5%

	A	B	C	FY2024 Target Request vs. FY2023 Allocation	
	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Target Request	(C-B)	(C/B)
UNDERGRADUATE					
In-State					
In-State Tuition	\$13,250	\$13,586	\$18,812	\$5,226	38.5%
Mandatory Fees	\$2,082	\$2,294	\$2,292	(\$2)	-0.1%
Subtotal	\$15,332	\$15,880	\$21,104	\$5,224	32.9%
Annual Increase	2.2%	3.6%	32.9%		
Room, Meals, Comm Fee	\$13,268	\$13,584	\$14,130	\$546	4.0%
TOTAL In-State Undergraduate	\$28,600	\$29,464	\$35,234	\$5,770	19.6%
Out-of-State					
Out-of-State Tuition	\$31,272	\$32,068	\$33,512	\$1,444	4.5%
Mandatory Fees	\$2,082	\$2,294	\$2,292	(\$2)	-0.1%
Subtotal	\$33,354	\$34,362	\$35,804	\$1,442	4.2%
Annual Increase	2.4%	3.0%	4.2%		
Room, Meals, Comm Fee	\$13,268	\$13,584	\$14,130	\$546	4.0%
TOTAL Out-of-State Undergraduate	\$46,622	\$47,946	\$49,934	\$1,988	4.1%
GRADUATE					
In-State					
In-State Tuition	\$14,454	\$14,822	\$19,900	\$5,078	34.3%
Mandatory Fees	\$1,868	\$2,036	\$2,048	\$12	0.6%
TOTAL In-State Graduate	\$16,322	\$16,858	\$21,948	\$5,090	30.2%
Annual Increase	2.2%	3.3%	30.2%		
Out-of-State					
Out-of-State Tuition	\$27,906	\$28,616	\$29,904	\$1,288	4.5%
Mandatory Fees	\$1,868	\$2,036	\$2,048	\$12	0.6%
TOTAL Out-of-State Graduate	\$29,774	\$30,652	\$31,952	\$1,300	4.2%
Annual Increase	2.4%	2.9%	4.2%		

Note: Undergraduate tuition rates under the NEBHE compact is 175% of resident tuition. Graduate tuition rates under the NEBHE compact is 150% of resident tuition.

State Crime Lab - 5%

RI State Crime Lab Unrestricted
FY 2024 Request
UNIVERSITY of RHODE ISLAND
TARGET - 5%

	A	B	C	D	FY2024 Target Request vs. FY2022 Pre-Audit		FY2024 Target Request vs. FY2023 Allocation	
	FY 2021 Actual	FY 2022 Pre-Audit	FY 2023 Allocation	FY 2024 Target Request	(D-B)	(D/B)	(D-C)	(D/C)
REVENUES								
State Appropriation	\$1,309,006	\$1,317,901	\$1,516,015	\$1,477,141	\$159,240	12.1%	(\$38,874)	-2.6%
Other Income	\$0	\$0	\$0	\$141,603	\$141,603	-	\$141,603	-
TOTAL REVENUES	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%
EXPENDITURES								
Personnel Services	\$1,103,727	\$1,247,761	\$1,317,623	\$1,420,352	\$172,591	13.8%	\$102,729	7.8%
Operating Expenditures								
O/S Travel	\$277	\$9,209	\$3,142	\$3,142	(\$6,067)	-65.9%	\$0	0.0%
Repairs	\$37,623	\$4,349	\$35,000	\$35,000	\$30,651	704.8%	\$0	0.0%
Utilities	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Other Operating								
Rentals	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Suppl/Operating Exp	\$268,469	\$36,744	\$69,250	\$69,250	\$32,506	88.5%	\$0	0.0%
Miscellaneous	(\$113,856)	\$22,104	\$91,000	\$91,000	\$68,896	311.7%	\$0	0.0%
Subtotal Operating	\$192,513	\$72,406	\$198,392	\$198,392	\$125,986	174.0%	\$0	0.0%
Indirect Cost	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Student Aid	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Graduate Student Assistantships and Fellowships	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Capital	\$12,766	(\$2,266)	\$0	\$0	\$2,266	-100.0%	\$0	-
Debt Service	\$0	\$0	\$0	\$0	\$0	-	\$0	-
Debt Service - COPS Energy Conservation	\$0	\$0	\$0	\$0	\$0	-	\$0	-
TOTAL EXPENDITURES	\$1,309,006	\$1,317,901	\$1,516,015	\$1,618,744	\$300,843	22.8%	\$102,729	6.8%
Annual Surplus/(Reserve Use or Deficiency)	\$0	\$0	\$0	\$0				

