

FY2020 STATE OF THE BUDGET ADDRESS FY2021 BUDGET REQUEST HIGHLIGHTS

THINK BIG  WE DO™

STATE OF THE BUDGET ADDRESS
FACULTY SENATE
NOVEMBER 21, 2019



In millions

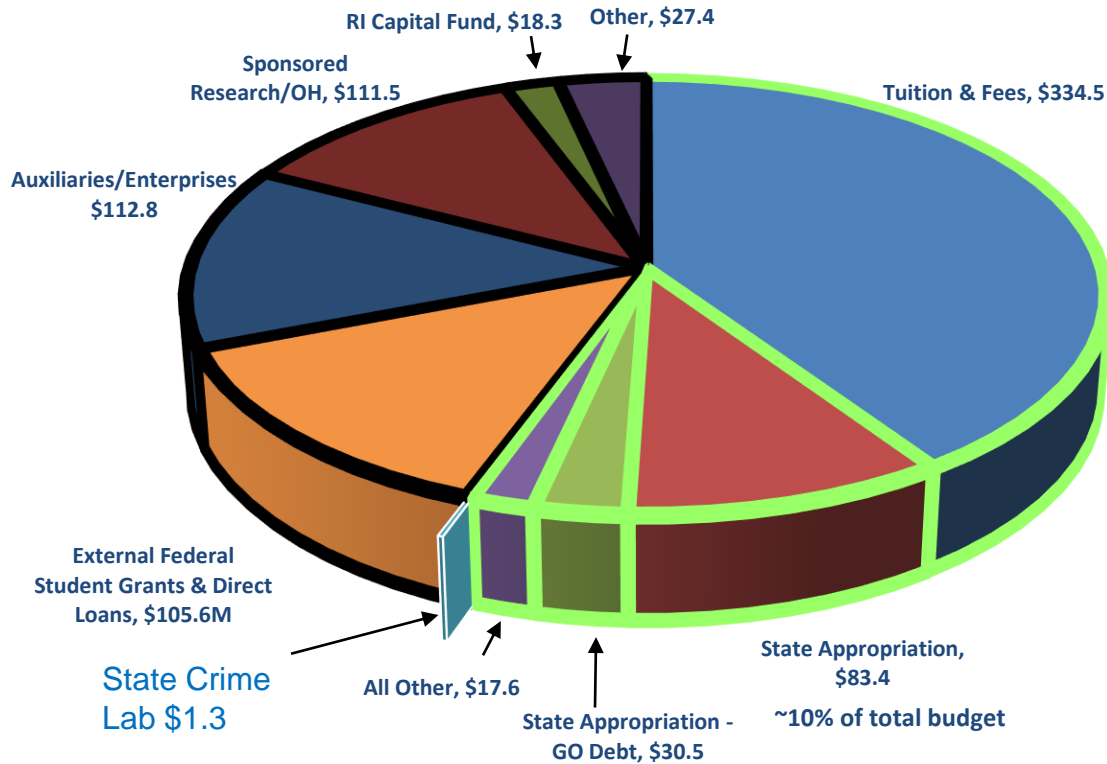
FY2020 ALLOCATION BUDGET

**Restricted
\$375.4**

Includes Veterans Programs, A10,
NCAA funds, Alumni Scholarships

Total = \$842.8

**Unrestricted
\$466**



~\$105M institutional aid
~\$19M Grad Assistantship stipends, waivers & fellowships
10 GTA 2nd yr of 5 yr 50 GTA init
Salaries/Fringe Benefits
Utilities/Insurance/KFD
URI Online \$1.8M
Expenses associated w/fee areas
RIHEBC & GO Debt Service
New Strategic Initiatives

THINK BIG  WE DO™

FY2020 Strategic Initiatives

Graduate Teaching Assistant Expansion	\$ 463,000
Student Wellness Enhancement	\$ 140,000
Institutional Research Staffing	\$ 260,000
Purchasing Staff – delegated authority	\$ 165,000
eProcurement Licensing Fee	\$ 126,000
Assistant Director, NCAA Compliance	<u>\$ 70,000</u>
Total	\$1,224,000

THINK BIG  WE DO™



FULL-TIME FACULTY LINE CHANGES

Includes the New Faculty Initiative & Reinvestment

<u>College</u>	<u>Vacated FTE Lines FY19</u>	<u>Allocated FTE Lines FY20^{(1)*}</u>	<u>Searches in Progress for Lines From Previous Years FTE Allocated Lines</u>
Arts & Sciences	12.5	13.0	2.0
Business	3.0	9.5	0.0
Environment & Life Sciences**	3.0	10.0	0.0
Engineering	4.5	5.0	0.0
Health Sciences	8.0	6.0	0.0
Nursing	4.0	5.0	0.0
Graduate School of Oceanography	0.5	1.0	0.0
Pharmacy	3.0	4.0	1.0
Library	1.5	1.0	1.0
College of Education & Prof. Studies	<u>0.0</u>	<u>2.0</u>	<u>0.0</u>
Total	40.0	56.5	4.0

(1) Strategically allocated full-time faculty lines (e.g., tenure-track, clinical & lecturer – includes new faculty initiative and reinvestments)

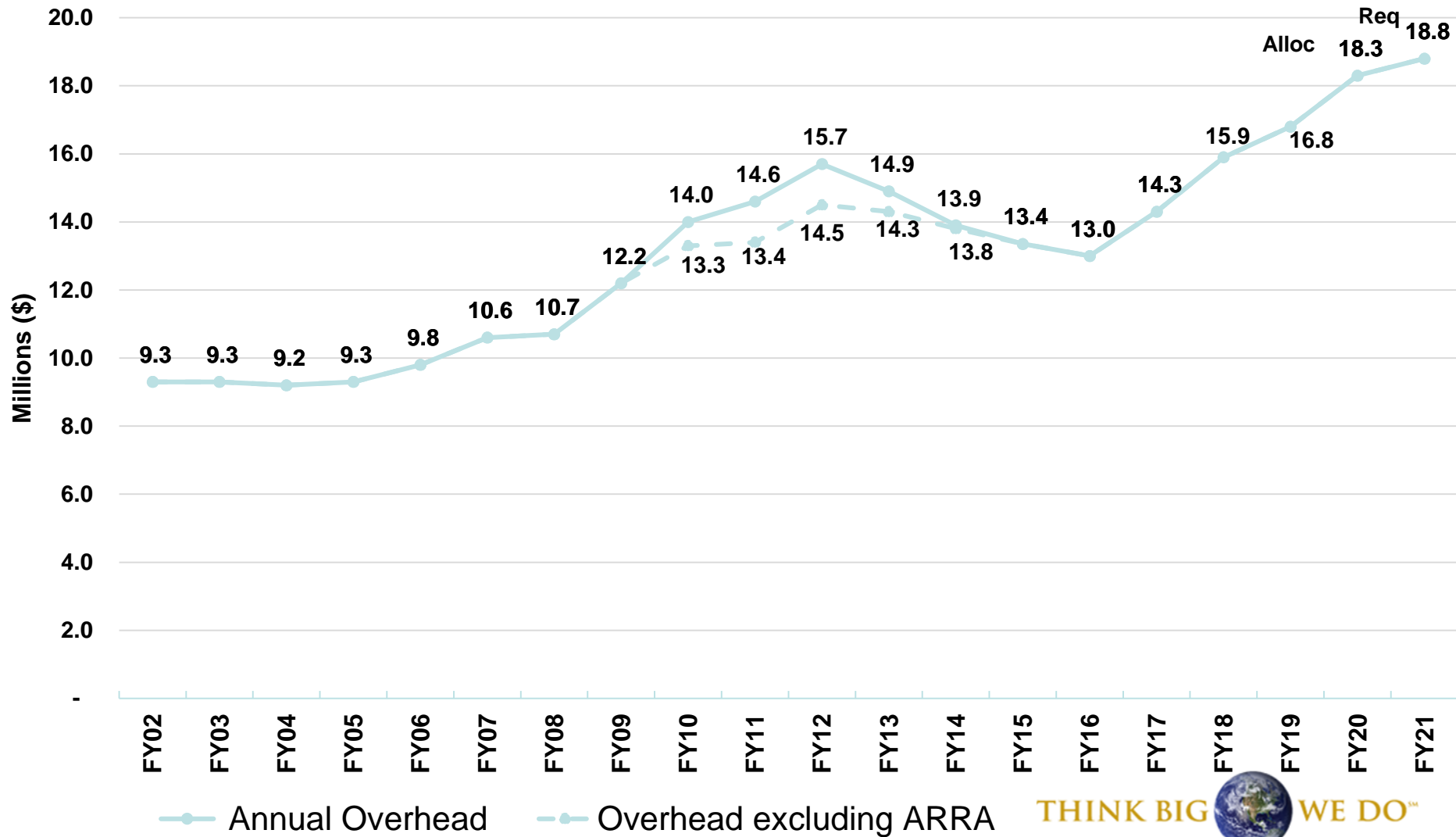
*Included in the above numbers are four (4) faculty FTE's approved post allocation in FY2019

**Three of the ten relate to the Bio-Tech Program moving from CEPS to CELS Fund 100

Since 2011, 370 new full-time faculty have been hired (headcount)

THINK BIG  WE DO™

OVERHEAD REVENUE



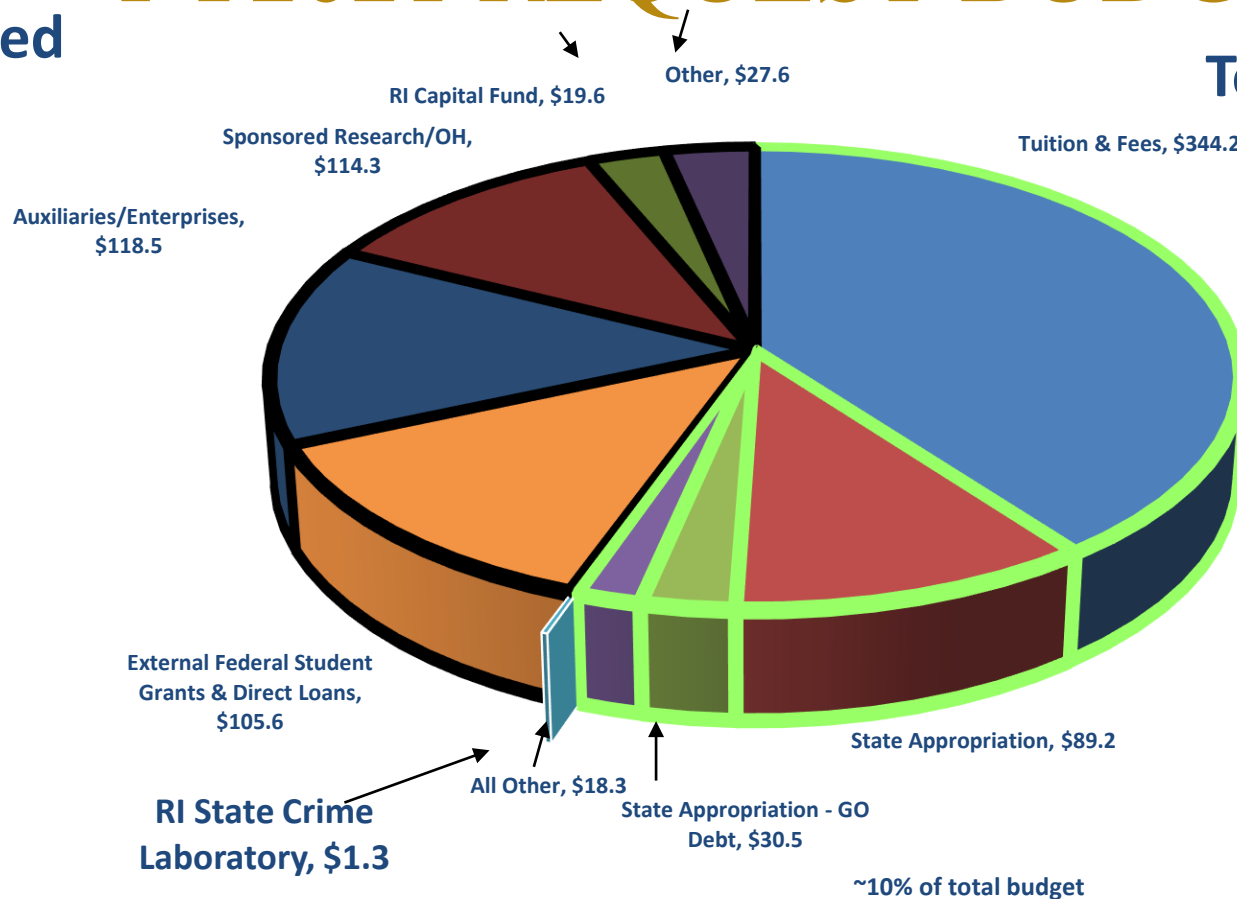
In millions

FY2021 REQUEST BUDGET

**Restricted
\$385.7**

Total = \$869.3

**Unrestricted
\$482.2**



~\$108.5 institutional aid
~\$20M Grad Assistantship stipends, waivers & fellowships
10 GTA 3rd yr of 5 yr 50 GTA init
New Strategic Initiatives
Salaries/Fringe Benefits
Utilities/Insurance/KFD
URI Online \$1.8M
Student Help
Expenses associated w/fee areas
RIHEBC & GO Debt Service

THINK BIG  WE DO™

FY2021 Strategic Initiatives

Graduate Teaching Assistant Expansion	\$463,000
IT Software/Ongoing Maintenance	\$135,000
New Learning Management System	\$130,000
eProcurement Software/Licenses	\$144,000
Sports Media Coordinator	<u>\$103,000</u>
Total	\$975,000

THINK BIG  WE DO™



Capital Improvement Plan Highlights

RICAP

FY2021

Asset Protection

\$14.5

Fine Arts Center Renovation

\$0.2

Academic MEP* Improvements

\$3.4

Fire Protection Ph2 Academic

\$1.5

Total

\$19.6

**Mechanical, Electrical & Plumbing*

\$ in millions

THINK BIG  WE DO™



General Obligation Bond Requests

November 2020

- Fine Arts Center – Ph 1B \$57.3M (+\$5M private)
- Narr Bay Campus Ph 2 \$78.0M (+\$7M private)
- Ryan Institute Lab Facility \$50.4M (+\$5M private)

November 2022

- Historic Quad PH1 \$41.9M

THINK BIG  WE DO™



THANK YOU

THINK BIG  WE DO™

THE
UNIVERSITY
OF RHODE ISLAND

November 21, 2019

