

FY2019
STATE OF THE BUDGET ADDRESS
FY2020 BUDGET REQUEST
HIGHLIGHTS

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STATE OF THE BUDGET ADDRESS
FACULTY SENATE
NOVEMBER 15, 2018

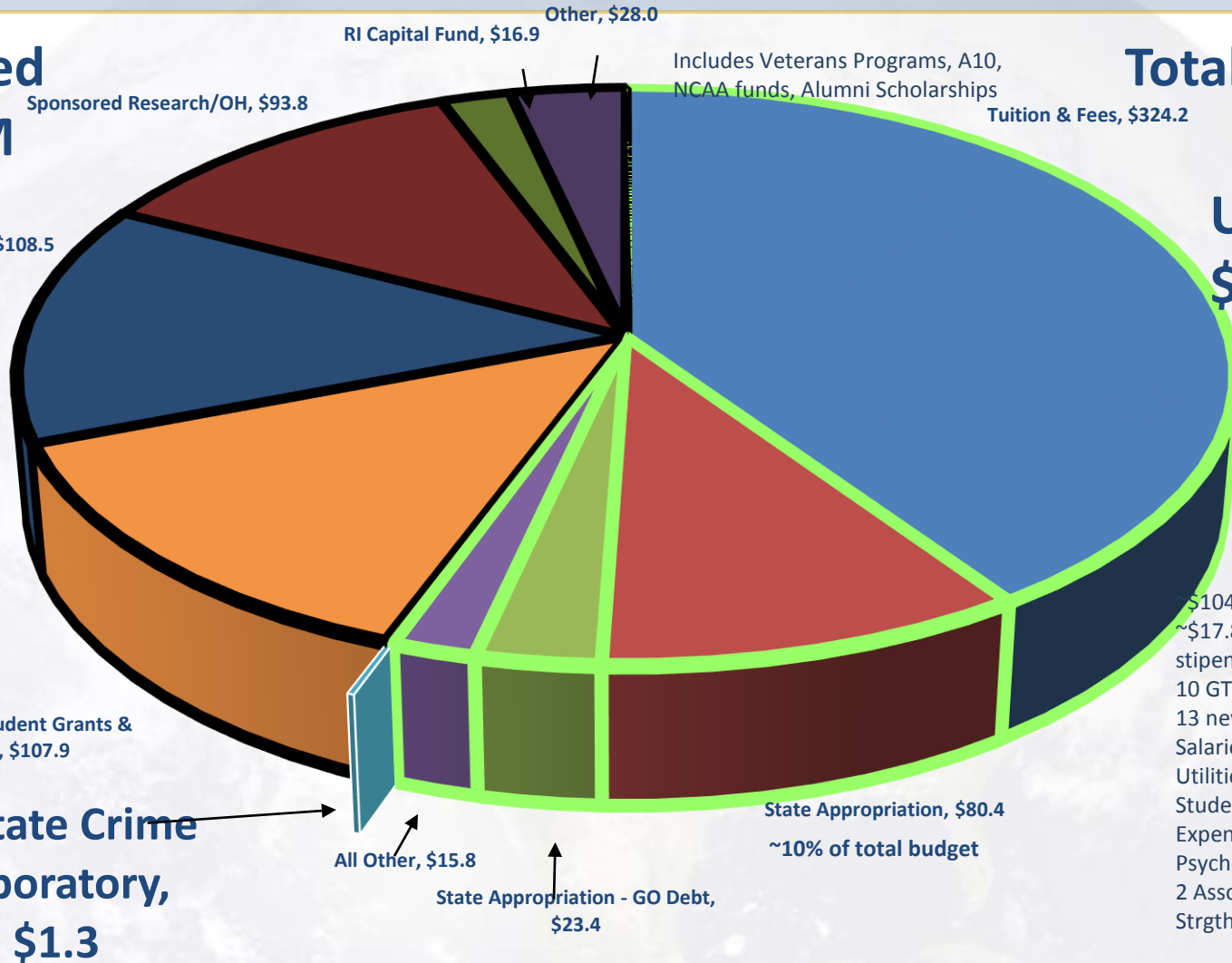


FY2019 ALLOCATION BUDGET

**Restricted
\$355.2M**

Total = \$800.3M

**Unrestricted
\$443.9M**



- \$104.3M institutional aid
- ~\$17.8M Grad Assistantship stipends, waivers & fellowships
- 10 GTA 1st yr of 5 yr 50 GTA init
- 13 new faculty (55-4 yr initiative)
- Salaries/Fringe Benefits
- Utilities/Insurance
- Student Help
- Expenses associated w/fee areas
- Psychologist, Asst Dir Vet Aff
- 2 Assoc Athl Therapists
- Strgth & Cond Coach

\$ in millions

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FULL-TIME FACULTY LINE CHANGES

INCLUDES THE NEW FACULTY INITIATIVE & REINVESTMENT

<u>College</u>	Vacated FTE Lines	Allocated FTE Lines	Searches in Progress for Lines From Previous Years FTE Allocated Lines
	<u>FY18</u>	<u>FY19^{(1)*}</u>	
Arts & Sciences	11.0	17.0	1.5
Business Administration	5.5	8.0	0.0
Environment & Life Sciences	0.5	6.5	0.0
Engineering	1.5	2.0	0.0
Health Sciences	6.5	12.0	0.0
Nursing	1.5	1.0	0.0
Graduate School of Oceanography	0.0	2.0	1.0
Pharmacy	2.0	3.0	0.0
Library	0.5	1.0	0.5
College of Education & Prof. Studies	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
Total	31.0	54.5	3.0

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

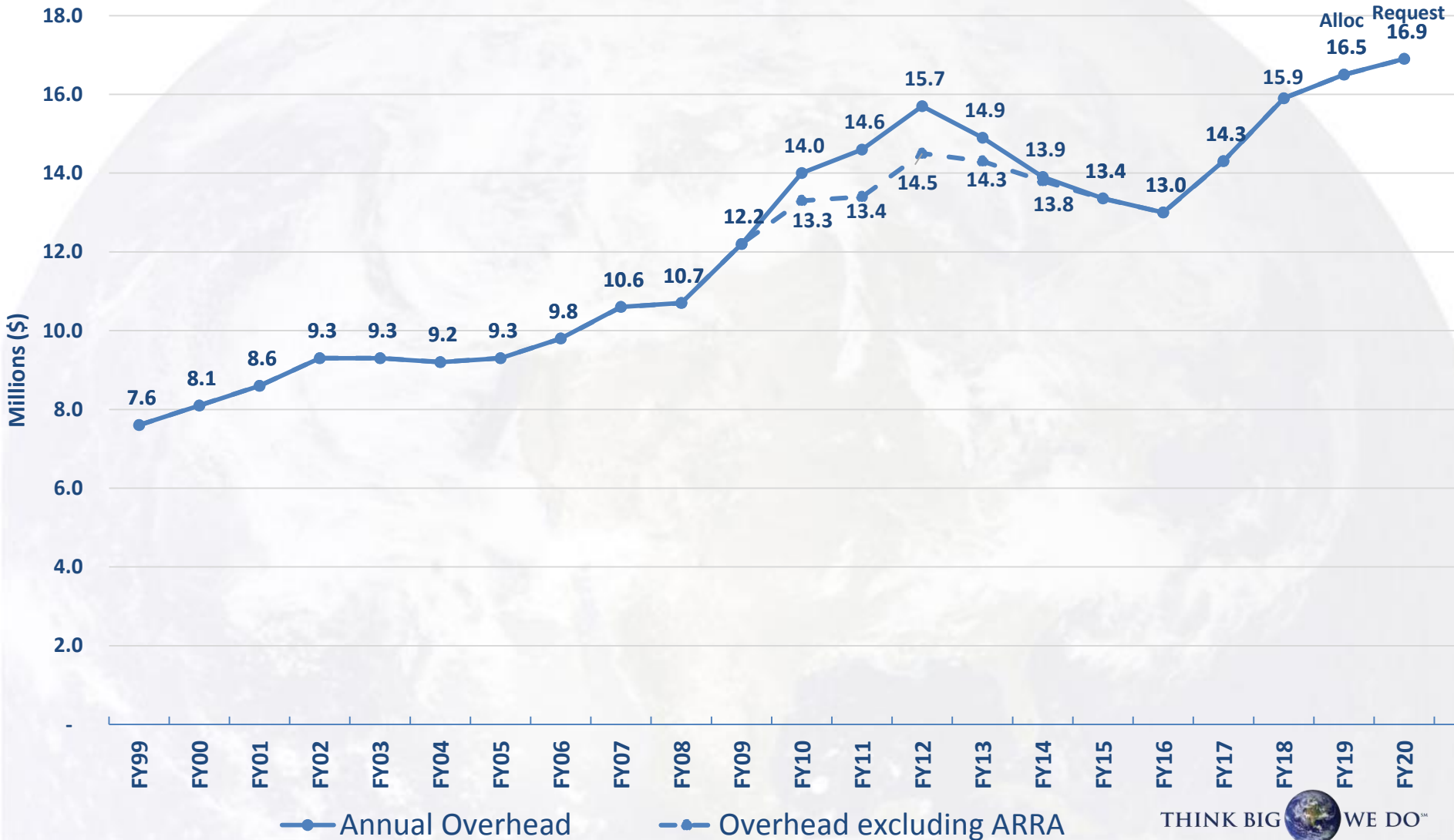
*Note: Included in the above numbers are eleven (11) faculty FTE's approved post allocation in FY2018; and three (3) positions dependent on grand challenge/honors courses

Since 2011, 346 new full-time faculty have been hired (headcount)

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OVERHEAD REVENUE



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RI CAPITAL FUNDS

<u>Description</u>	<u>FY2019</u>	<u>FY2020 Req</u>
Asset Protection	\$7.4	\$14.1
Fine Arts Center Renovation	\$6.4	\$7.1
Biological Resources Lab	\$3.1	\$0.04
Fire Protection Academic Ph2		\$1.8
Mech, Electrical, Plumbing updates to Acad Bldgs	—	<u>\$0.9</u>
Total	\$16.9	\$23.9

Note: Fine Arts A&E \$1M in FY2018

\$ in millions

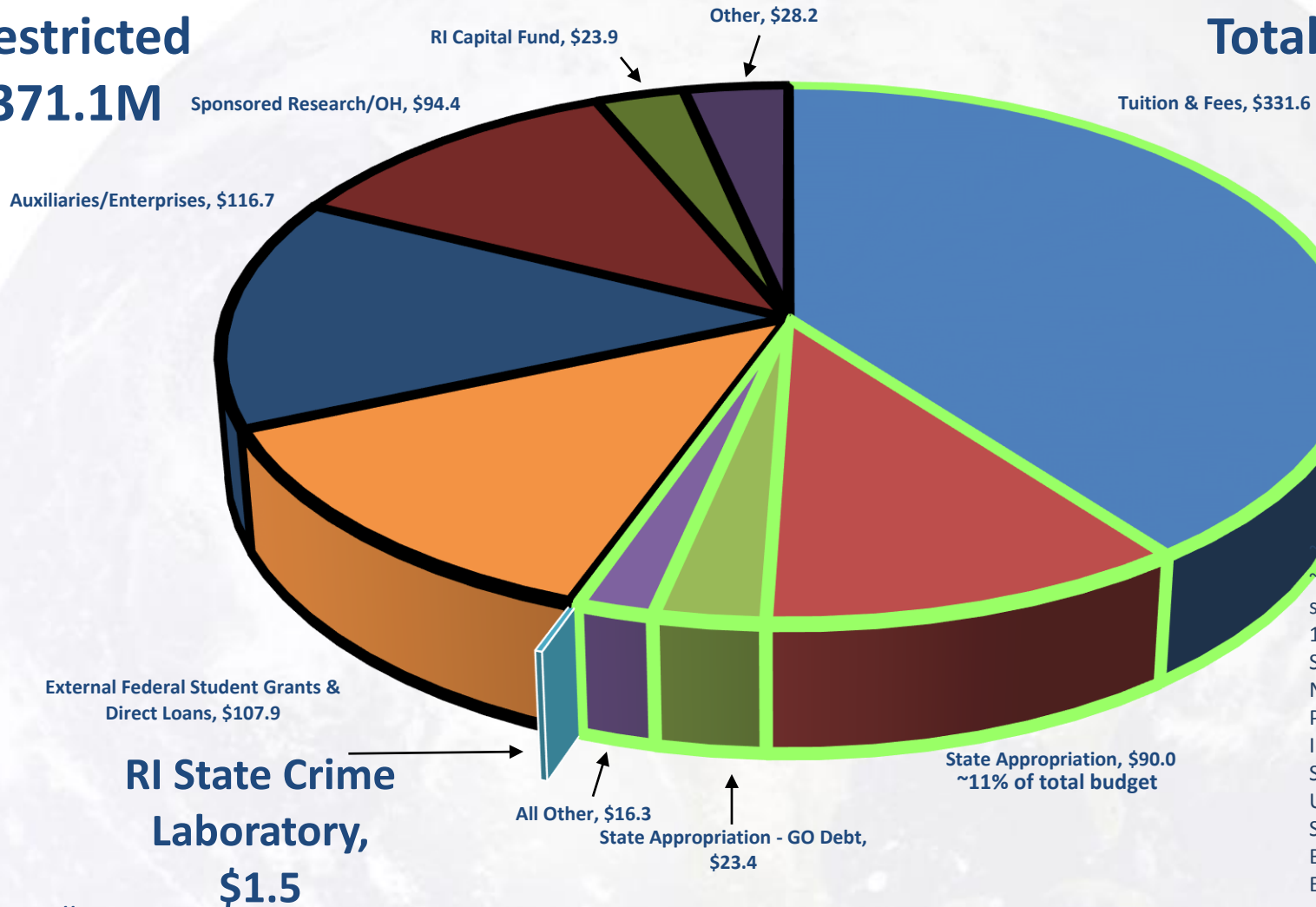
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FY2020 REQUEST BUDGET

**Restricted
\$371.1M**

Total = \$833.9M

**Unrestricted
\$461.3M**



- \$106.8M institutional aid
- ~\$11.5M Grad Assistantship stipends, waivers & fellowships
- 10 GTA 2nd yr of 5 yr 50 GTA init
- Student Wellness Enhancements
- NCAA Asst Dir Compliance
- Purchasing Authority Enhance
- IR Investments.
- Salaries/Fringe Benefits
- Utilities/Insurance
- Student Help
- Bad Debt
- Expenses associated w/fee areas

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\$ in millions



THANK YOU

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State of the Budget Address
Faculty Senate
November 15, 2018

