

**The University of Rhode Island  
FY2012 Budget Request  
Highlights**

<b>FY2012 Summary</b>	<b>Amount Requested &amp; Increase from FY 2011</b>
Total Budget Revenues	\$712.7M, +\$38.4M
State Appropriation	\$71.2M (excluding GO D/S), +\$14.6M
Tuition & Fee Revenue	\$245.6M
RI Capital Funding	\$20.4M, +\$4.8M
Asset Protection (\$9.4M for various small projects) \$11M for: Planning, Renovations, Construction Washburn, Roosevelt, East, Public Safety, Woodward, Fine Arts Center, Classroom & Instructional Lab Improvements	
<b>Enrollment</b>	
Enrollment (59% in state; 41% out of state; +25 in state; +168 out of state)	14,643 FFTE, +193FFTE
Freshman Class (Projected Fall 2010)	3,041
<b>Tuition and Fee Rates and Increases</b>	
UG In State Tuition & Mandatory Fees	\$10,556, +\$80 or 0.8%
UG Out State Tuition & Mandatory Fees	\$27,262, +\$80 or 0.3%
Average Room and Board	\$11,306 +223 or 2.0%
<b>Fees</b>	
Technology	\$0 to \$80, +\$80
Residential Life Communication Fee	\$442 to \$272, -\$170
PharmD	\$3,000 to \$3,250 +\$250
Pharm Sci	\$1,275 to \$1,300 +\$25
Meal Plan (Campus Standard)	\$3,860 to \$3,998 +\$138
Housing (Eddy Hall 5 bedroom suite)	\$8,004 to \$8,304 +\$300
<b>Student Aid</b>	
Institutional:	\$80.9M, +\$10.5M
External:	\$130.6M, +\$4.8M
Scholarships & Grants	\$17.9M
Loans	\$111.7M
College Work Study	\$1.0M
Student Help (all sources of funds):	\$10.7 M
Restricted Graduate Research Assistant Waivers:	\$7.2 M
<b>New Funding:</b>	
COLA	3%
Student Aid (\$10M of the \$10.5M shown above is new and relates to yield and retention)	\$10M
Diversity Officer (In addition \$45K is in base budget in President's division)	\$122K
<b>Reallocation</b>	
Gay, Lesbian, Bisexual, Transgender (GLBT) (Funding for Graduate Assistant position, operating and programming)	As a result of recent discussions, action on related items will commence asap
<b>Sponsored Research</b>	
Federal & State Grants: Projected Awards	\$90M; Expected to generate \$15.3M in Overhead \$101.2M
<b>Auxiliary/Enterprise Funding:</b>	
Health Services (\$480 student fee; one of less than 25 college health services accredited by the Joint Commission)	\$7.6M, +\$100K
Housing and Residential Life (Terrace Apartment demolition; renovation/repair work on various residence halls; FY11 fire/safety upgrades)	\$35.2M, +\$2.1M
Dining Services (all retail locations will accept VISA and Master Card; expansion of services at Butterfield)	\$22.8M, +\$2M
Memorial Union (\$306 student fee; North Woods challenge course will include climbing wall)	\$4.7M, +\$100K
Bookstore (upgrade store fixtures and digital sign-making equipment; expansion of eBook versions of traditional textbooks; plan to offer rental option for some titles in Spring 2011)	\$11.4M
W. Alton Jones (Telescope dome installed, joint venture with Physics Department; draw down gate replaced; bridge & sections of road repaired)	\$3.6M
Ryan/Boss (\$418 student fee to support debt service payments)	\$7.5M, +\$100K
Parking Services (\$84 student Transportation Fee; Registration Fees are \$165 Commuter & \$240 Resident)	\$3.4M, +\$30K
<b>FY 2011 Budget</b>	
Annual Reduction in State Appropriation \$1M	
Expenditure Reduction - Fringe Benefits	\$1M