

Public Higher Education

Expenditures By Program	FY2021	FY2022	FY2022	FY2023				
	Actual	Enacted	Governor	Change from Enacted	Governor	Change from Enacted		
Office of Postsecondary Commissioner	\$41.7	\$46.5	\$48.4	\$1.9	4.1%	\$47.5	\$1.0	2.2%
University of Rhode Island	812.0	867.4	846.1	(21.4)	-2.5%	875.8	8.4	1.0%
Rhode Island College	158.8	225.8	186.2	(39.6)	-17.6%	190.2	(35.6)	-15.8%
Community College of R.I.	155.5	231.7	191.0	(40.8)	-17.6%	195.7	(36.0)	-15.5%
Total	\$1,168.0	\$1,371.4	\$1,271.6	(\$99.8)	-7.3%	\$1,309.2	(\$62.2)	-4.5%

Expenditures By Source								
	FY2021	FY2022	FY2022	FY2023				
	Actual	Enacted	Governor	Change from Enacted	Governor	Change from Enacted		
General Revenue	\$238.0	\$260.0	\$266.5	\$6.6	2.5%	\$263.7	\$3.7	1.4%
Federal Funds	51.1	140.4	13.8	(126.6)	-90.2%	16.3	(124.1)	-88.4%
Restricted Receipts	2.6	4.1	4.5	0.4	9.2%	4.8	0.7	16.1%
Other Funds	876.4	966.9	986.7	19.8	2.1%	1,024.4	57.5	5.9%
Total	\$1,168.0	\$1,371.4	\$1,271.6	(\$99.8)	-7.8%	\$1,309.2	(\$62.2)	-4.5%

Third Party Funded FTE	523.8	523.8	523.8	-	-	523.8	-	0.0%
Authorized FTE Levels	3,860.5	3,862.5	3,862.5	-	-	3,866.5	4.0	0.1%
Total	4,384.3	4,386.3	4,386.3	-	-	4,390.3	4.0	0.1%

\$ in millions. Totals may vary due to rounding.

Prior to January 1, 2013, higher education in Rhode Island functioned under the direction of the Board of Governors for Higher Education. The FY2013 Budget as Enacted established a new Board of Education consisting of 11 members, appointed by the Governor with the advice and consent of the Senate. The Board of Governors for Higher Education and the Board of Regents for Elementary and Secondary Education were abolished as of January 1, 2013.

The major responsibilities of the Board of Education (Board), pertaining to higher education, include the governance of public institutions of higher learning and the regulation of proprietary schools; the preparation of a public higher education budget and capital development program; and the development of policies in pursuit of the primary goals of excellence, opportunity and access, diversity and responsiveness, coordination and accountability in public higher education.

The system of public higher education consists of three major institutions located at eight different campuses across the State of Rhode Island: the University of Rhode Island (URI), Rhode Island College (RIC), and the Community College of Rhode Island (CCRI).

The FY2015 Budget as Enacted established the Council on Postsecondary Education, which has duties and responsibilities per RIGL 16-59-1 and 16-59-4, much the same as the former Board of Governors for Higher Education. Article 9 of the FY2020 Budget as Enacted shifted oversight of the University of Rhode Island from the Board of Education, Council of Postsecondary Education (Council), and the Commissioner of Postsecondary Education to a newly established Board of Trustees (URI Board) at the University. The article further transferred all the duties and responsibilities pertaining to employees, debt service, and property from the Council to the Board.

MAJOR ISSUES AND TRENDS

The FY2023 Budget includes total funding of \$1,309.2 million, representing a net decrease of \$62.2 million (4.5 percent) from the FY2022 Budget as Enacted, including a general revenue increase of \$3.7 million (1.4 percent). The increase is primarily due to the addition of \$8.0 million for costs associated with the new statewide contract and \$4.8 million in state funding to promote alignment between the State's priorities for higher education and institutional practice and policy, partially offset by a decrease of \$9.6 million to shift funding for the Promise I Scholarship program back to the traditional funding sources. The increased state

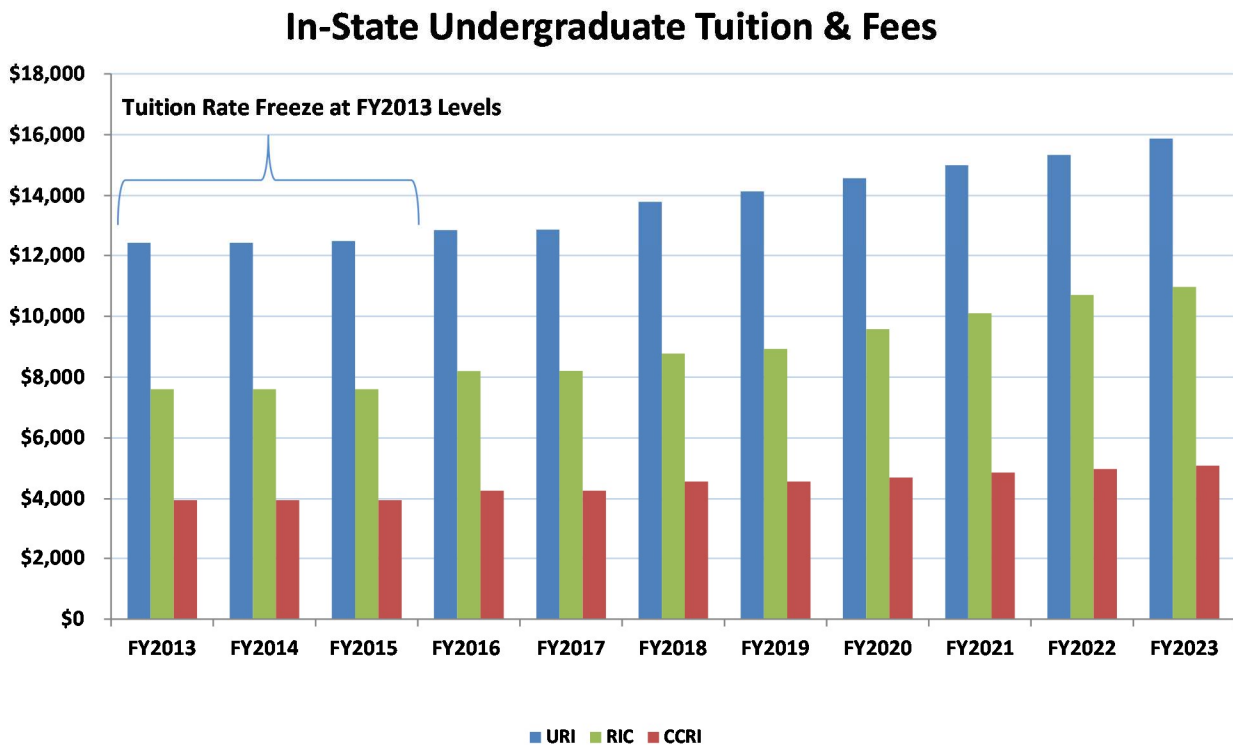
funding will be split among the three institutions, providing \$7.0 million to URI, \$3.1 million to RIC, and \$2.7 million to CCRI.

The decrease in federal funds of \$124.1 million (88.4 percent) is due primarily to the appropriation of federal Higher Education Emergency Relief Funds (HEERF) provided through Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan (ARP) Act in the FY2022 Budget as Enacted. The FY2022 Budget as Enacted appropriated \$145.4 million in federal HEERF II and III to the public higher education intuitions, of which \$128.0 million was in FY2022 and \$17.4 million in the FY2021 Revised Budget. These funds are not provided in FY2023.

Restricted receipts increase by \$669,360 (16.1 percent) in FY2023 due primarily to the projected opening of the new Higher Education and Industry Center in Woonsocket in May 2022.

Tuition and Fees

Actual tuition and fee rates, by institution, along with a projection for FY2022 and FY2023, are shown in the following graph.



URI	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023	Change from FY2022	
				Enacted	Revised		Enacted	
In-State Tuition	\$12,248	\$12,590	\$12,922	\$13,250	\$13,250	\$13,586	\$336	2.5%
Out-of-State Tuition	28,972	29,710	30,496	31,272	31,272	32,068	796	2.5%
Mandatory Fees	1,890	1,976	2,082	2,082	2,082	2,294	212	10.2%
Tuition & Fee Revenue	323,265,906	335,017,650	351,862,783	352,063,419	354,851,270	365,416,872	13,353,453	3.8%
RIC								
In-State Tuition	\$7,790	\$8,218	\$8,835	\$9,277	\$9,277	\$9,481	\$204	2.2%
Out-of-State Tuition	20,553	21,683	23,310	24,475	24,475	25,014	539	2.2%
Northeast Neighbors Program	11,685	12,328	13,252	13,915	13,915	14,221	306	2.2%
Mandatory Fees	1,139	1,360	1,268	1,425	1,425	1,485	60	4.2%
Tuition & Fee Revenue	70,945,602	65,868,388	65,572,087	67,839,867	61,425,355	60,999,841	(6,840,026)	-10.1%
CCRI								
In-State Tuition	\$4,148	\$4,284	\$4,414	\$4,524	\$4,524	\$4,624	\$100	2.2%
Out-of-State Tuition	11,740	12,128	12,492	12,804	12,804	13,086	282	2.2%
Mandatory Fees	416	416	446	456	456	466	10	2.2%
Tuition & Fee Revenue	53,997,972	56,551,293	53,773,815	55,544,270	49,321,539	50,426,993	(5,117,277)	-9.2%

In FY2023, URI is projecting an increase in tuition and fee revenue of \$13.4 million, or 3.8 percent, based on an increase in in-state tuition of \$336, or 2.5 percent; out-of-state tuition of \$796, or 2.5 percent; and, mandatory fees of \$212, or 10.2 percent. RIC is projecting a decrease in tuition and fee revenue of \$6.4 million, or 2.2 percent, based on a projected decrease in enrollment of 12.5 percent, relative to the FY2022 Budget as Enacted, partially offset by an increase in in-state tuition of \$204, or 2.2 percent; an increase in out-of-state tuition of \$539, or 2.2 percent; and, an increase in mandatory fees of \$60, or 4.2 percent. CCRI projects a decrease in tuition and fee revenue of \$5.1 million, or 9.2 percent, based on a projected decrease in enrollment of 12.8 percent, relative to FY2021, partially offset by an increase in in-state tuition of \$100, or 2.2 percent; an increase in out-of-state tuition of \$282, or 2.2 percent; and, an increase in mandatory fees of \$10, or 2.2 percent.

State Support for Public Education

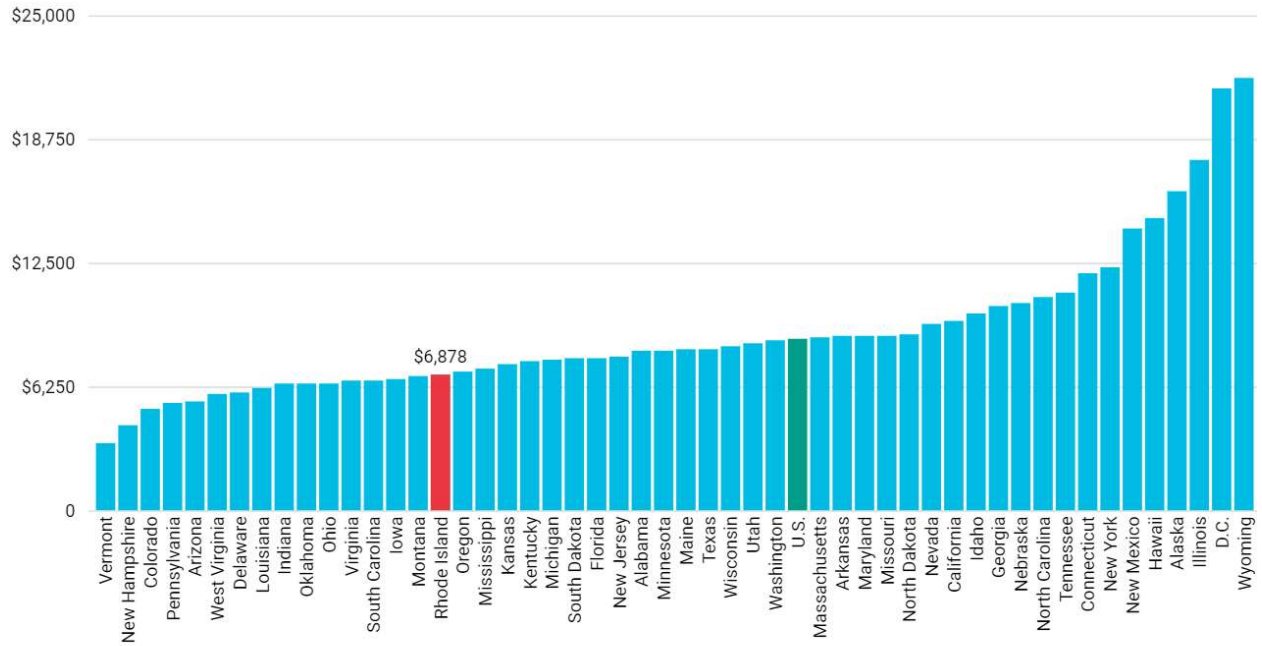
When looking at state support for public higher education, many policy makers tend to take a regional approach. For example, if looking at New England, Rhode Island is in the middle of the pack. In FY2020, the most recent data available, Connecticut appropriated \$5,087 more per student FTE than Rhode Island and Massachusetts appropriated \$1,850 more. Based on Rhode Island's FY2020 FTE enrollment of 30,099, the difference in per-student FTE appropriation between Rhode Island and Massachusetts is \$55.7 million.

However, on a national perspective in FY2020, the State of Wyoming appropriated \$14,924 more per student FTE than Rhode Island. The chart below is from the State Higher Education Executive Officers Association (SHEEO) and illustrates state 2020 appropriations to public higher education based on student FTEs. The State of Rhode Island appropriates \$1,758 less per student than the national average.

FY2020 State Educational Appropriations per FTE	
Connecticut	\$11,965
Massachusetts	8,728
Maine	8,102
Rhode Island	6,878
New Hampshire	4,321
Vermont	3,387
Regional Average	\$7,230

Source: State Higher Education Executive Officers (SHEEO)

Education Appropriations Per FTE



Notes:

1. Education appropriations are a measure of state and local support available for public higher education operating expenses and student financial aid, excluding appropriations for research, hospitals, and medical education. Education appropriations include federal stimulus funding.
2. The U.S. calculation does not include the District of Columbia.
3. Constant 2020 dollars adjusted by the Higher Education Cost Adjustment (HECA).
4. Adjusted to account for interstate differences using the Enrollment Mix Index (EMI).
5. Adjusted to account for interstate differences using the Cost of Living Index (COLI). The COLI is not a measure of inflation over time.

Source(s): State Higher Education Executive Officers Association

In FY2023, the three state institutions requested a \$12.9 million increase in the State general revenue support, excluding general obligation debt service. The Budget provides \$11.7 million in additional funding including the state appropriation and estimated new contractual cost, but excluding general obligation debt service.

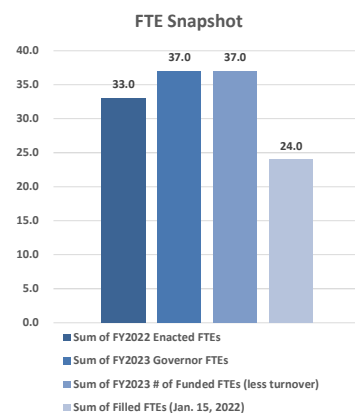
OFFICE OF THE POSTSECONDARY COMMISSIONER

Expenditures By Source	FY2020	FY2021	FY2021	FY2022	FY2022	Change from		FY2023	Change from	
	Actual	Enacted	Actual	Enacted	Governor	Enacted	Enacted	Governor	Enacted	Enacted
General Revenue	\$16.1	\$16.8	\$16.9	\$27.0	\$25.4	(\$1.5)	-5.7%	\$18.2	(\$8.8)	-32.7%
Federal Funds	8.3	8.4	12.9	7.2	10.4	3.2	44.7%	14.5	7.3	102.2%
Restricted Receipts	1.1	2.3	1.8	3.5	3.7	0.3	7.5%	4.0	0.5	15.1%
Other Funds	9.9	13.4	10.2	8.8	8.8	(0.0)	-0.1%	10.8	2.0	22.3%
Total	\$35.4	\$40.8	\$41.7	\$46.5	\$48.4	\$1.9	4.1%	\$47.5	\$1.0	2.2%

\$ in millions

The mission of the Office of the Postsecondary Commissioner (OPC), formerly the Office of Higher Education, is to support the work of the Board of Education and the Council on Postsecondary Education in providing an excellent, accessible, and affordable system of higher education designed to improve the education attainment of Rhode Island citizens, support economic development, and enrich the civic, social, and cultural life of the residents of the State. The Commissioner works with the presidents of the state higher education institutions to determine the benefits or disadvantages of proposed new programs, departments, courses of study, and policies with the scope and role adopted by the Council on Postsecondary Education. The OPC also supports specific programs, such as early college access and veterans affairs. The FY2016 Budget as Enacted created a new Division of Higher Education Assistance (DHEA) within the Office of the Postsecondary Commissioner and eliminated the Rhode Island Higher Education Assistance Authority. The OPC provides research, policy, and fiscal analysis, and seeks to ensure that higher education in Rhode Island remains economically and geographically accessible.

The Budget provides 37.0 FTE positions for the OPC in FY2023, including 1.0 FTE that is third-party funded. This represents an increase of 4.0 FTE positions from the FY2022 Budget as Enacted. The increase is due to the addition of 1.0 FTE Executive Assistant position for the Northern RI Education Center and 3.0 FTE positions for American Recovery Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) Higher Education Academy proposal. Of the positions provided, 11.0 are available only for the State's Higher Education Centers located in Woonsocket and Westerly, and 10.0 for the Nursing Education Center.



Office of Postsecondary Commissioner	General Revenue
FY2022 Enacted	\$26,979,920
<i>Target and Other Adjustments</i>	419,197
Last Dollar (Promise I) Scholarship Fund Source	(9,595,000)
Elimination of Turnover Savings	149,670
Nursing Education Center Lease	130,363
Statewide COLA	83,790
FY2023 Governor	\$18,167,940

Office of Post Secondary Commissioner	Other Fund Changes
ARPA SFRF: Higher Education Academy (3.0 FTE positions) (federal funds)	\$6,504,000
Higher Education and Industry Centers (1.0 FTE position) (restricted receipts)	524,764

Last Dollar (Promise I) Scholarship Fund Source (\$9.6 million)

The FY2022 Budget as Enacted shifted \$4.0 million in federal and \$5.6 million in other funds to general revenue for the Promise I scholarship program. Shifting one year of scholarship funding to general revenue will allow funding from other sources to be reserved for FY2023. The FY2023 Budget shifts these

programs back. Based on current projections, there will not be sufficient funding for the Dual/Concurrent Enrollment program and the RI Last Dollar (Promise I Need-Based) Scholarship program in FY2024.

Projection of DHEA Revenues/Expenses for FY2022 through FY2024

	FY2022 Enacted	FY2023 Governor	FY2024 Projected
Revenues			
Reserves ¹	\$8,530,689	\$10,830,689	\$7,821,772
CollegeBound Fund Fees (from Treasurer)	5,000,000	4,400,000	4,300,000
General Revenue ²	9,595,000	-	-
Total	\$23,125,689	\$15,230,689	\$12,121,772
Expenditures			
Promise 1 Scholarship (CollegeBound Fees)	(5,595,000)	(5,595,000)	(5,595,000)
Promise 1 Scholarship (DHEA Reserves)	(4,000,000)	(4,000,000)	(4,000,000)
Dual/Concurrent Enrollment (CollegeBound Fees)	(2,300,000)	2,600,000	(2,300,000)
Personnel Expenses (DHEA Reserves)	(400,000)	(413,917)	400,000
Total	(\$12,295,000)	(\$7,408,917)	(\$11,495,000)
Ending Balance	\$10,830,689	\$7,821,772	\$626,772

¹ Any unused CollegeBound fund fee revenue is deposited into the Reserves account for future use.

² The FY2023 Budget as Enacted provided a one-time infusion of general revenue to preserve other fund sources for another fiscal year.

Source: Reserves and expenditure projections from OPC and the FY2023 database for the Governor's budget. CollegeBound Fee projections from the General Treasurer's Office.

On December 6, 2017, the Council on Postsecondary Education voted to authorize the Commissioner to transfer the Federal Family Education Loan Portfolio to the United States Department of Education. The transfer was completed in FY2018; consequently, the Division of Higher Education Assistance (DHEA) no longer receives any guaranty agency fee revenues. Without the revenues, the reserves balance declines and will be exhausted in FY2022. Pursuant to RIGL 16-57-6.1(b) and 16-56-6, CollegeBound Fund fees **must be used** for need-based grant programs; thereby limiting the use of these funds. Additionally, revenues from the CollegeBound fund are expected to decline due to the raising average age of participants and smaller contributions. The revenues are based on the amount of assets under management.

The average age of the participants is currently 16; and, as these participants enter college, they will withdraw assets. Furthermore, the new, younger participants are not joining in the numbers needed to offset withdrawals, and these new participants are generally making smaller contributions to their savings plans. Historically generating about \$6.0 million annually, the General Treasurer projects revenue to decline to \$4.6 million in FY2022, \$4.4 million in FY2023, and \$4.3 million in FY2024. These revenues are used to partially support the need-based Promise I grant program.

Elimination of Turnover Savings

\$149,670

The Budget eliminates turnover savings in FY2023 by adding \$149,670 in general revenue funded salaries and benefits to fully fund personnel in the Office. The Budget also shifts \$61,580 in salary and benefits for the Chief Financial Officer position to DHEA reserve funds; however, since the position is not directly related to the administration of the reserves and the funds are generally earmarked for financial aid, the position should not be charged to this funding source.

Nursing Education Center (NEC)

\$130,363

The Nursing Education Center (NEC) is a partnership between the State, Rhode Island College (RIC), and the University of Rhode Island (URI) to provide a state-of-the-art facility that is shared by the institutions thus reducing redundancy. The NEC is located at the South Street Landing property (a.k.a. the South Street Power Station or Dynamo House). The building also houses administrative offices for Brown University's Alpert Medical Schools. The Board of Education and the Department of Administration entered into a 15-year lease with a two-year extension option. The two schools took possession of their space in April 2017. Under the terms of the lease, the first rent payment was made in September 2017. Classes began in September 2017 allowing for the installation and testing of lab and other equipment, as well as staff training, and a smoother transition. While personnel and operating costs are supported by URI and RIC, the base rent and tenant improvement costs are paid from general revenue. FY2023 is the sixth year of the lease and, pursuant to the lease agreement, there is an 8.0 percent increase in the base rent, \$130,363 (\$2.0 million total).

Statewide Cost of Living Adjustment (COLA)

\$83,790

The Governor and the Department of Administration announced a tentative agreement between the State and the state employee bargaining units for a proposed 4-year contract that provides cost-of-living (COLA) increases of 2.5 percent retroactive to June 2020, 2.5 percent retroactive to June 2021, 2.5 percent in July 2022, and 2.5 percent in July 2023. The current agreement is projected to increase general revenue expenditures by \$83,790 in the OPC, including the \$1,500 bonus payment to most employees within the Office of the Commissioner.

ARA SFRF: Higher Education Academy (3.0 FTE positions) (federal funds)

\$6.0 million

The Governor proposes using \$6.0 million in American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) in FY2023 (\$22.5 million through FY2027) to create the Higher Education Academy. The COVID-19 pandemic highlighted the education gaps in our state and disproportionately impacted those with no postsecondary credentials. This proposal addresses those gaps to create a more resilient workforce so the next economic downturn will be less severe. The goal of this program is to facilitate participants in receiving postsecondary credentials, in workforce training, associates degrees, and bachelor's degrees, through advising, support, and training. The proposal would create the Higher Education Academy, targeting individuals 16 and older without a postsecondary credential, to coordinate and leverage existing programs such as RI Reconnect, Back to Work/Real Jobs, Advanced Course Network, and Enroll RI, as well as aligning current work at the public institutions of higher education. The following table shows the estimated expenses of the initiative.

Natural Account Name	FY2023	FY2024	FY2025	FY2026	FY2027	Total	Brief Description
Salary/Wages And Other Compensation	\$962,000	\$962,000	\$962,000	\$962,000	\$481,000	\$4,329,000	Cost for 3.0 FTE's associated with this work with additional funds covering cost of consultants
Part time/Seasonal	15,000	15,000	15,000	15,000	15,000	75,000	Interns/ Fellows to support outreach of work and research analysis on performance outcomes
Technology	200,000	200,000	200,000	200,000	100,000	900,000	Tech platform, upkeep and support for
Training & Educational Services	1,600,000	1,600,000	1,600,000	1,600,000	670,000	7,070,000	Cost for Administering programing/ training including but not limited to college readiness classes, workforce training and summer Dual enrollment
Training Consultants	70,500	70,500	70,500	70,500	35,000	317,000	Curriculum development/ program evaluation. Staff and navigator training and professional development
Other Contracted Professionals	430,000	430,000	430,000	430,000	150,000	1,870,000	Cost for administering workforce training programs
Supplies & Equipment	15,000	15,000	15,000	15,000	0	60,000	Supplies and cost to support staff and navigators
Program Supplies	1,575,000	1,575,000	1,575,000	1,575,000	754,000	7,054,000	Wrap around supports for program
Advertising	150,000	150,000	150,000	150,000	20,000	620,000	Outreach, Communication and Marketing of program
Miscellaneous	45,000	45,000	45,000	45,000	25,000	205,000	Assessments, supporting convening's of stakeholders, and other materials and support as needed.
Total	\$5,062,500	\$5,062,500	\$5,062,500	\$5,062,500	\$2,250,000	\$22,500,000	

Source: Office of the Postsecondary Commissioner

The programing will target qualified census tracts (QCT) focusing targeted outreach and programming on vulnerable populations, such as unemployed or underemployed individuals, youth 16 to 24 who are disconnected from school or work, and the formerly incarcerated, in partnership with communities such as Providence, Central Falls, Pawtucket, and Woonsocket whose postsecondary attainment levels are dramatically lower than the state's average. QCTs are neighborhoods where 50.0 percent of households have incomes below 60.0 percent of the Area Median Gross Income (AMGI) or have a poverty rate of 25.0 percent or more.

The proposal includes:

- One-on-one navigation supports to postsecondary and workforce training options by assisting with college enrollment, financial aid processing, and career and credential advising.
- Wrap-around services such as childcare, transportation, as well as food and housing support to remove impediments to postsecondary and workforce training enrollment and persistence.
- Academic readiness and dual credit opportunities to accelerate the transition into postsecondary programs, with emphasis on literacy and mathematics readiness.
- Prior learning assessments to award credit completion for adult students with prior experience and move more adults along the path toward degree completion.

The total funding of \$22.5 million through FY2027, would serve approximately 1,000 individuals annually, roughly 5,000 Rhode Islanders throughout the duration of the program, and will provide up to three Academies, based on demand:

- Summer 2022: An 8-week academy targeting rising high school seniors and recent high school graduates to build skills and provide the support needed to continue seamlessly into existing postsecondary or workforce training programming in the fall of 2022.

- Mini Fall Academy: Targeted outreach including support services and navigation support to get people enrolled in programs for the spring semester through advising, and support services, such as FAFSA, Prior Learning Assessments, and navigating enrollment forms.
- Mini Spring Academy: College readiness coursework (i.e. Digital literacy) and support for enrollment in summer coursework.

The program is modeled after the Summer Bridge program, an evidence-based program designed to ease the transition to college and to support postsecondary attainment by providing necessary academic skills and social resources. <https://ies.ed.gov/ncee/wwc/EvidenceSnapshot/661> In addition, the program will provide services based on the Single Stop model facilitating access to public benefits through application support, wrap-around services, childcare, and other services.

<https://ies.ed.gov/ncee/wwc/EvidenceSnapshot/709>

The program will be delivered through personnel at OPC (Navigators) in partnership with community partners. To deliver this program OPC would need 3.0 new grant-funded FTE positions and 4.0 contracted FTE positions including:

- 3.0 temporary, grant-funded FTE positions (\$100,000 in annual salaries and benefits).
- 1.0 FTE Project Manager (\$120,000 in annual salary and benefits)
- 1.0 FTE Finance Staffer (accountant) (\$100,000 in annual salary and benefits)
- 1.0 FTE Program Support Staff (\$100,000 in annual salary and benefits)
- 1.0 FTE Education Policy Specialist (\$120,000 in annual salary and benefits) to focus on performance and data tracking

Analyst Note: The Budget provides 3.0 new FTE positions for the temporary, grant-funded Navigator positions. It is assumed that the \$100,000 is the projected annual cost for each position.

In addition, existing staff would be repurposed to provide the equivalent of 2.0 FTE of work divided between five current positions. The positions impacted included the Director of Strategic Initiatives, the Director of Adult Education, the Business Manager, the Research Specialist, and the Assistant Commissioner. The Budget provides the 3.0 temporary FTE positions.

Key components of the proposal include (quoted directly from budget documents):

- **U.S. Treasury Eligibility Category:** Services to Disproportionately Impacted Communities
- **Equity Components:**
 - **Population:** This program is targeted to support historically underserved, marginalized populations within the state. The higher Ed Academy will do targeted outreach and programing in the communities with the lowest postsecondary attainment rates in the state (Providence, Pawtucket, Central Falls and Pawtucket). These are also the Qualified Census Tracts, emphasizing the overlap between low socio-economic status and lacking post-secondary credentials.
 - **Awareness:** Part of these program will be to do targeted outreach to ensure awareness of the resources and programing in the communities most in need. OPC will utilize partnerships with community organizations as well as city and town leaders to ensure that messaging is getting out about the support. Programing will be done in partnership with the state's workforces centers which are located in Providence, Central Falls and soon to be Woonsocket.
 - **Access and Distribution:** This program will be able to provide supports to ensure equitable access to programing and removing barriers that may come across from one's ability to fill out an

application. Navigators will have the ability to ensure that participants are receiving services that they are eligible for as it is built into the model of the program.

- **Outcomes:** The intended outcomes of this program is to address the equity gaps in postsecondary attainment by providing the additional supports and removing barriers that often exists for historically unrepresented groups. Outcome data of the academy’s participants, successful enrollment and then completion of program will be looked at in the disaggregate by race, ethnicity and socio-economic status.

- **Performance Metrics:** Monitor the following:

Overall, long term success will be measured through progress made toward the state’s postsecondary attainment goal, an indicator that more Rhode Islanders have the “piece of paper” that employers want, coupled with the skills and education needed to support the state’s growing economy and be prepared to adjust to any further pandemic. As for indicators of progress toward that goal, OPC will track the following metrics:

- Number of high school students who enroll in a summer dual course offering (total and breakdown by race and SES)
- Number of adults who enroll in a college course or job training (total and breakdown by race and SES)
- Number of credits earned through summer enrollment in college courses
- Number of adults who enroll in a readiness course (total and breakdown by race and SES)

Higher Education and Industry Centers (1.0 FTE position) (restricted receipts) \$524,764

The Budget includes an additional \$524,764 in restricted receipt funding to enable the Northern Rhode Island Education Center to operate weekdays from 8:00 am to 10:00 pm. Of this total increase, \$103,278 would add a second 1.0 FTE Executive Assistant. The remaining \$421,486 will provide additional educational consultants and janitorial services when the center fully opens in spring 2022. Due the delayed opening caused by construction delays, the Northern Education Center has started programming out of the former Monsignor Gaudory School.

Currently, the Center is running two of CCRI’s workforce programs (about 37 students), including Security Industry Essentials (SIE) and teaching assistant programs. Two additional classes, Data Analytics and Business Computing Applications, are scheduled to start in April (about 40 students). The Center is advertising for an in-person, driver’s education program which will run if there is enough interest. Conversations with employers are being revisited due to the pandemic; however, CVS is committed to a mock retail store once the building is open.

UNIVERSITY OF RHODE ISLAND

Expenditures By Source	FY2020 Actual	FY2021 Actual	FY2022 Enacted	FY2022 Governor	Change from Enacted	FY2023 Governor	Change from Enacted
General Revenue	\$112.7	\$109.5	\$115.3	\$120.2	\$4.9 4.2%	\$121.7	\$6.4 5.6%
Federal Funds	4.5	38.2	31.1	-	(31.1) -100.0%	-	(31.1) -100.0%
Other Funds	706.1	664.3	721.0	725.9	4.9 0.7%	754.1	33.1 4.6%
Total	\$823.3	\$812.0	\$867.4	\$846.1	(\$21.4) -2.5%	\$875.8	\$8.4 1.0%

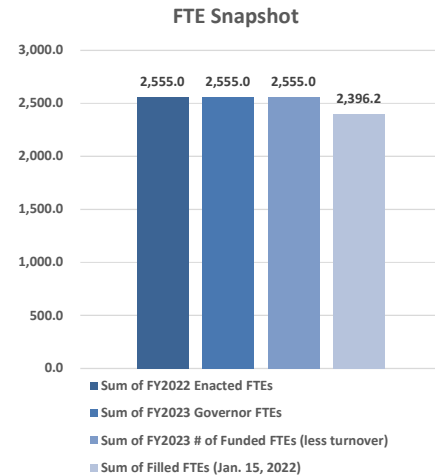
\$ in millions

The University of Rhode Island (URI) was founded in 1888 as an agricultural school known as the Rhode Island College of Agriculture and Mechanic Arts. The college was actually the second State college established in Rhode Island. The Agricultural Experiment Station building was the first structure on campus, and was built in 1889: the building was later renamed Taft Hall. Today, Taft Hall houses internship,

international exchange, and foreign student programs. In 1955, the school became known as the University of Rhode Island.

URI quickly evolved beyond its genesis as a land grant and agricultural school, and today has retained a focus on biological and natural sciences, along with a developing focus on technology in areas such as ocean engineering, chemistry, pharmacy, economics, nursing, and renewable energy. URI has the third oldest continuously operating marine laboratory in the United States, the oldest turfgrass research program in the country, and has implemented green building technology in the expansion and renovation of its facilities. URI provides Bachelor's, Master's, and Doctorate level degrees.

URI has four campuses: the 1,250 acre Kingston Campus; the 153 acre Bay Campus in Narragansett; the Providence Campus, located in the Shepard Building on Washington Street in Providence; and, the W. Alton Jones Campus located on 2,300 acres in West Greenwich. The Budget provides 2,555 FTE positions, consistent with the FY2022 Budget as Enacted, including 357.8 positions that are third party funded.



Major Issues and Trends

URI requested a 2.5 percent (\$336 for in-state and \$796 for out-of-state) increase in tuition and a 10.2 percent (\$212) increase in mandatory fees. The fee increase includes \$136 for the Memorial Union fee, \$72 for Health Services fee, and \$4 for the Fitness and Wellness Center fee.

In addition to the 3.8 percent increase in tuition and fee revenue, URI requested a general revenue, state appropriation increase of \$7.5 million (9.3 percent relative to the FY2022 Budget as Enacted) excluding general obligation debt service. Of the \$9.4 million requested increase for personnel costs, \$8.6 million is for contractual increases, such as benefit, COLA, and step increases, while \$250,000 is for 10 new graduate assistants for the fifth and final year of the strategic initiative to increase the number of graduate teaching assistants. The \$4.2 million (8.5 percent) increase in operating costs is driven primarily by costs; inflationary increases; new initiatives such as building a new university strategic plan; bad debt expenses; and increased costs at the Nursing Educating Center and the Shepard Building. Other operating increases include a management subscription for Body Worn Cameras, mandated public safety electronic records management, implementation of the eProcurement system, and a partial year payment for a new Enterprise Resource Planning (ERP) system. The \$4.2 million increase in operating includes \$680,456 for utilities and \$639,930 for insurance. The student aid increase includes \$3.4 million to offset the tuition increase and \$300,000 in waivers for new graduate assistants.

Revenue Initiative	Amount
State Appropriation ¹	\$7.5
Tuition and Fees	10.6
Total	\$18.0
Expenditure Initiatives	Amount
Personnel	\$9.4
Operating	4.2
Student Aid	3.7
Non-GO Debt Service	0.7
Total	\$18.0

¹ Excludes G.O. debt service.
\$ in millions.

URI requests 6.0 new FTE positions, including 2.0 FTE positions for the State Crime Lab, which are not included in the numbers above, and 4.0 university-funded FTEs. The university funded positions include 1.0 FTE Project Manager for the long-term implementation of a new Enterprise Resource Planning (ERP) system, 1.0 FTE landscape maintenance position for the Brookside Apartments, 1.0 FTE Information Technologist position related to body-worn cameras for the URI Police, and 1.0 Information Technologist for Housing and Residential Life. The Information Technologist position is funded from the Housing and Residential life budget and is not included in the personnel numbers above. The Budget provides funding

for the 2.0 FTE positions in the Crime Lab, but does not increase the FTE cap. As of January 15, 2022, URI had more than 150.0 vacant positions.

While approving the tuition and fee increase, the Budget provides a state appropriation increase of \$2.1 million, excluding debt service for general obligation bonds; however, the Budget provides another \$4.9 million in general revenue for the total estimate cost of the new, statewide union contract recently announced by the Governor in both FY2022 and FY2023.

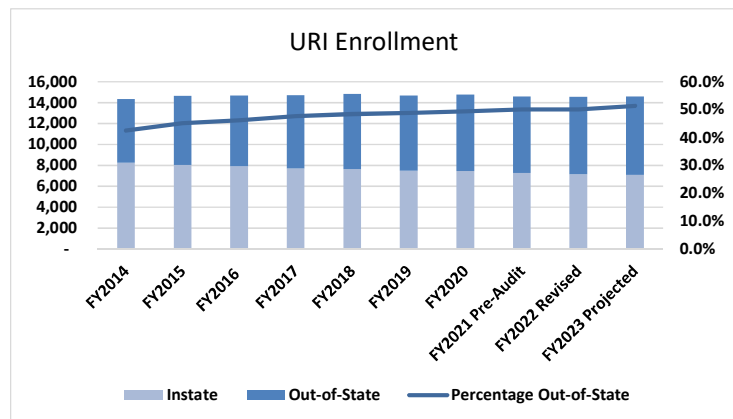
Article 5 of the FY2023 Budget includes a \$50.0 million bond referendum for repairs and construction on the Bay Campus in support of education and research for the marine disciplines. This project is Phase II of an ongoing project to update a campus that, for the most part, has not been updated since the 1980's. Phase I was funded primarily from a \$45.0 million general obligation bond approved by voters in 2018. For Phase II, URI requested total funding for \$157.5 million, including a general obligation bond of \$150.0 million and \$7.0 million in private funding to transition from the design work in Phase I to the construction of several key buildings, including the Ocean Frontiers Building, to replace the Horn building, the Ocean Robotics Laboratory, and the Ocean Engineering Education and Research Center.

Analyst Note: According to URI, the proposed \$50.0 million bond will not be enough to support any single subproject of the renewal plan. Alternatively, the lowest amount that would add value to the Bay Campus is \$70.0 million to support undergraduate education and research space for Ocean Engineering and research support for the Graduate School of Oceanography, which are part of the workforce development infrastructure to drive the blue economy in Rhode Island.

URI indicates that a minimum investment would be a bond for \$90.0 million to replace the Horn Building, used by the Graduate School of Oceanography. It was the conditions of this building that originally spurred the need for the Master Plan.; however, URI is requesting a bond resolution for the entire \$157.5 million in order to realize a full return on its investment and to grow the blue economy in Rhode Island.

Enrollment

In-state enrollment is projected to be 7,087 full-time equivalent students, a decrease of 180, or 2.5 percent from the FY2022 Budget as Enacted. Out-of-state student enrollment is projected at 7,482 in FY2023, an increase of 176, or 2.4 percent.



University of Rhode Island	General Revenue
FY2022 Enacted	\$115,332,755
<i>Target and Other Adjustments</i>	
Contract Costs	4,888,197
State Appropriation	2,104,440
General Obligation Debt Service	(787,861)
State Crime Lab	198,114
FY2023 Governor	\$121,735,645

Contract Costs **\$4.9 million**

The Budget provides the \$4.9 million in general revenue to cover the estimate cost of the tentative contract agreement announced by the Governor and the Department of Administration. The current agreement between the State and the state employee bargaining units is a proposed 4-year contract that provides cost-of-living (COLA) increases of 2.5 percent retroactive to June 2020, 2.5 percent retroactive to June 2021, 2.5 percent in July 2022, and 2.5 percent in July 2023. The agreement also provides a \$1,500 bonus payment to classified employees within the University. The entire estimated cost of this contract is supported by state funds.

State Appropriation **\$2.1 million**

State appropriation for URI increases by \$2.1 million in FY2023 to a total of \$83.6 million, excluding general obligation bond debt service and the new contract costs. The increase is calculated as a 2.5 percent increase over the enacted to match the 2.5 percent increase in tuition and fees. The University requested an increase of \$7.5 million. The increased support will be used for ongoing operating costs and strategic investments as discussed previously in the “Major Issues and Trends” section.

General Obligation Debt Service **(\$787,861)**

The Budget includes \$29.0 million in general revenue for general obligation debt service at URI in FY2023 and \$29.8 million in FY2022. This is a decrease of \$787,861 in FY2023 and \$28,653 in FY2022 relative to the FY2022 Budget as Enacted. The change is due primarily to the refunding of bonds in May 2021.

	FY2022 Enacted	FY2022 Revised	Change from Enacted		FY2023 Governor	Change from Enacted	
University of Rhode Island	\$29,837,239	\$29,808,586	(\$28,653)	-0.1%	\$29,049,378	(\$787,861)	-2.6%
Rhode Island College	6,024,998	6,174,153	149,155	2.5%	6,002,565	(22,433)	-0.4%
Community College of Rhode Island	1,095,685	1,123,523	27,838	2.5%	1,405,299	309,614	28.3%
Total	\$36,957,922	\$37,106,262	\$148,340	0.4%	\$36,457,242	(\$500,680)	-1.4%

Source: Rhode Island Budget Office

Crime Lab **\$198,114**

The Budget provides an additional \$198,114 in general revenue (\$1.5 million total) for the State Crime Lab, consistent with the requested budget. The increased funding is to support two additional positions within the Lab; however, the FTE cap for the University is not increased. The Crime Lab currently has 9.8 FTE positions, not including the new additional. In July, the State Crime Laboratory Commissioner directed the Crime Lab to hire a Criminalist and a Technician I in FY2022 using surplus FY2022 general revenue. The Crime Lab funding is categorized as a grant in the University’s budget and is not subject to reappropriation. The Technician was hired as a limited period FTE for the balance of the fiscal year. The Criminalist position is being filled on a contracted basis.

- Criminalist II Firearms Examiner (\$118,163): This position will help to address the growing caseload. Over the past year, the case backlog has increased from 30 cases in April 2020 to over 260 cases in June 2021 and the cases continue to come in at a faster rate than previous years.

- Technician I (\$79,951): This position will be responsible for receiving and returning all evidence submitted to the Lab, working with the Laboratory Management Information System, and being the primary person to enter and correlate evidence cases into the National Integrated Ballistic Information Network (NIBIN).

RHODE ISLAND COLLEGE (RIC)

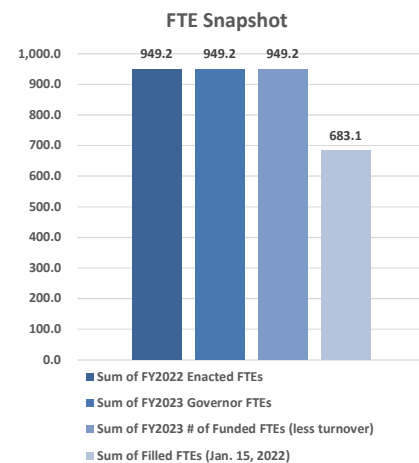
Expenditures By Source	FY2020 Actual	FY2021 Final	FY2022 Enacted	FY2022 Governor	Change from Enacted	FY2023 Governor	Change from Enacted
General Revenue	\$54.1	\$57.9	\$64.1	\$65.9	\$1.8 2.8%	\$67.2	\$3.1 4.8%
Federal Funds	7.0	-	34.6	-	(34.6) -100.0%	-	(34.6) -100.0%
Other Funds	123.7	100.9	127.1	120.2	(6.8) -5.4%	123.0	(4.1) -3.2%
Total	\$184.8	\$158.8	\$225.8	\$186.2	(\$39.6) -17.6%	\$190.2	(\$35.6) -15.8%

\$ in millions

Rhode Island College (RIC) was established in 1854 as the Rhode Island State Normal School, with the mission of providing teacher preparation to Rhode Island residents. In 1959, RIC moved to its current campus location on 180 acres off of Mount Pleasant Avenue in Providence and was renamed Rhode Island College to reflect expanded curriculum.

Today, RIC provides comprehensive education at the Bachelor's and Master's level, with a focus on Rhode Island residents. Rhode Island College is accredited by the New England Commission of Higher Education, the Council on Social Work Education, National Association of Schools of Art and Design, National Association of Schools of Music, National Association of State Directors of Teacher Education and Certification, National Council for Accreditation of Teacher Education, and the Commission on Collegiate Nursing Education.

The Budget includes 949.2 FTE positions in FY2023, including 76.0 third-party funded positions, consistent with the FY2022 Budget as Enacted.



Major Issues and Trends

The Budget includes a tuition increase of 2.2 percent for both in-state (\$204) and out-of-state students (\$538). Mandatory fees increase by 4.2 percent (\$60) relative to FY2022, including a \$50 increase in the Health, Counseling, and Wellness fee; and a \$10 increase in the Dining Center fee. The tuition and fee increase relative to FY2022 is 2.5 percent (\$264) for in-state students and 2.3 percent (\$598) for out-of-state students, and is projected to generate \$1.0 million in FY2023.

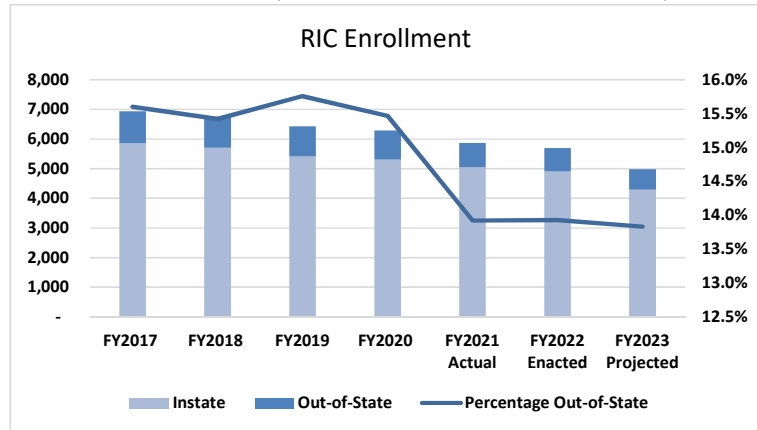
Due to a projected decline in enrollment of 12.5 percent, the tuition and fee revenue is projected to decrease by \$6.8 million relative to the FY2022 Budget as Enacted. In addition, RIC requested an increase in the state general revenue appropriation of \$2.9 million, excluding G.O. debt service, relative to the FY2022 Budget as Enacted. Beginning in FY2022, RIC no longer subsidizes the Henry Barnard School, for an annual savings of about \$2.6 million. The College projects a \$3.2 million increase in fixed costs and commitments including benefits, contractual obligations, and debt service payments. The FY2023 Budget request also continues investments of \$2.5 million for initiatives including enrollment management, new academic investments, and strategic hires.

While approving the tuition and fee increase, the Budget provides a state appropriation increase of \$1.5 million, excluding debt service for general obligation bonds and the new contract costs; however, the

FY2023 Budget includes an additional \$1.7 million for the estimated increased cost of the tentative, statewide, collective bargaining agreement.

Enrollment

Total enrollment is projected to be 4,981 full-time equivalent students in FY2023, a decrease of 712 students, or 12.5 percent, relative to FY2022 enacted enrollment, and a decrease of 155 students, or 3.0 percent from the FY2022 Revised level. This enrollment projection represents a decrease of 22.5 percent (1,448 students) from the FY2019 enrollment level. The Rhode Island Promise program providing free tuition to CCRI for recent high school graduates was passed in the FY2018 Budget and may have contributed to enrollment declines at RIC; however, the COVID-19 pandemic is also a factor.



Rhode Island College	General Revenue
FY2022 Enacted	\$64,133,153
Target and Other Adjustments	-
Contract Costs	1,675,731
State Appropriation	1,452,434
General Obligation Debt Service	(22,433)
FY2023 Governor	\$67,238,885

Contract Costs

\$1.7 million

The Budget provides the \$1.7 million in general revenue to cover the estimated cost of the tentative contract agreement announced by the Governor and the Department of Administration. The current agreement between the State and the state employee bargaining units is a proposed 4-year contract that provides cost-of-living (COLA) increases of 2.5 percent retroactive to June 2020, 2.5 percent retroactive to June 2021, 2.5 percent in July 2022, and 2.5 percent in July 2023. The agreement also provides a \$1,500 bonus payment to most employees within the College. While salary and benefit costs are generally shared between the State and the University, the entire estimated cost of this contract is supported by state funds.

State Appropriation

\$1.5 million

The Budget includes \$1.5 million in increased general revenue support (\$59.6 million total), excluding G.O. bond debt service and the additional contract costs recommended by the Governor. Rhode Island College (RIC) had requested a \$2.9 million increase in the state appropriation to help support fixed costs (\$3.2 million) and continued investments for initiatives in student enrollment management, new student population outreach, and strategic hires.

General Obligation Debt Service

(\$22,433)

The Budget provides \$6.0 million in FY2023 and \$6.2 million FY2022 for general obligation debt service at RIC funded by general revenue. This is a decrease of \$22,433 in FY2023 and an increase of \$149,155 in FY2022 relative to the FY2022 Budget as Enacted.

	FY2022 Enacted	FY2022 Revised	Change from Enacted		FY2023 Governor	Change from Enacted	
University of Rhode Island	\$29,837,239	\$29,808,586	(\$28,653)	-0.1%	\$29,049,378	(\$787,861)	-2.6%
Rhode Island College	6,024,998	6,174,153	149,155	2.5%	6,002,565	(22,433)	-0.4%
Community College of Rhode Island	1,095,685	1,123,523	27,838	2.5%	1,405,299	309,614	28.3%
Total	\$36,957,922	\$37,106,262	\$148,340	0.4%	\$36,457,242	(\$500,680)	-1.4%

Source: Rhode Island Budget Office

COMMUNITY COLLEGE OF RHODE ISLAND (CCRI)

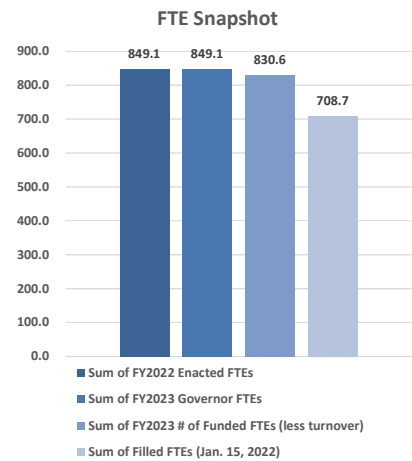
Expenditures By Source	FY2020 Actual	FY2021 Final	FY2022 Enacted	FY2022 Governor	Change from Enacted		FY2023 Governor	Change from Enacted	
General Revenue	\$48.5	\$53.7	\$53.5	\$55.0	\$1.4	2.7%	\$56.5	\$3.0	5.6%
Federal Funds	4.2	-	67.6	3.4	(64.1)	-94.9%	1.8	(65.8)	-97%
Restricted Receipts	0.6	0.7	0.7	0.8	0	18.4%	0.8	0.1	21.9%
Other Funds	110.7	101.0	110.0	131.8	21.8	19.8%	136.6	26.6	24.2%
Total	\$164.1	\$155.5	\$231.7	\$191.0	(\$40.8)	-17.6%	\$195.7	(\$36.0)	-15.5%

\$ in millions

The Community College of Rhode Island (CCRI) was established by the General Assembly in 1960 as Rhode Island Junior College. The first class of 325 students enrolled at a temporary Providence location in the fall of 1964. CCRI has provided a variety of career, technical, and academic programs and has established partnerships with businesses and non-profit organizations to provide worker training.

Today, CCRI has four main campuses: the 205 acre Knight Campus in Warwick; the 300 acre Flanagan Campus in Lincoln; the 7 acre Liston Campus in downtown Providence; and the 5 acre Newport County Campus in Newport. In addition, CCRI holds classes in the Westerly Higher Education and Industry Center.

The Budget includes 849.1 FTE positions in FY2022 and FY2023, including 89.0 third-party funded FTE positions, consistent with the enacted level.



Major Issues and Trends

CCRI's budget request includes a 2.2 percent increase in tuition and mandatory fees; however, due to a projected decline in enrollment, total tuition and fee revenue is estimated to decrease by \$5.1 million (9.2 percent) from the FY2022 Enacted level. The state appropriation request increases by \$2.5 million to \$54.9 million. While approving the tuition and fee increase, the Governor recommends an increase of \$1.3 million in general revenue funding, excluding G.O. debt service and recommended increased contractual costs.

The expenditure request includes funding to support current services and \$1.5 million for strategic priorities: 4.0 FTE advising staff (\$350,000); professional development (\$150,000); and implementation of a customer relationship management (CRM) system to support student engagement and enrollment. While the 4.0 FTE advising staff would be prioritized within the existing cap, CCRI requested 15.0 new FTE positions to be authorized as sponsored research positions. The increase in the cap is needed to give the CCRI flexibility in hiring from restricted sources. The addition of these 15.0 positions is putting pressure on the number of available positions and, without the increase, CCRI may not be able to accept new grants or third party funding that required FTE support.

Of this increase, 10.0 FTE positions would provide advisors and enrollment service representatives in Student Services, allowing CCRI to meet the 350:1 ratio for students to advisors considered as best practices

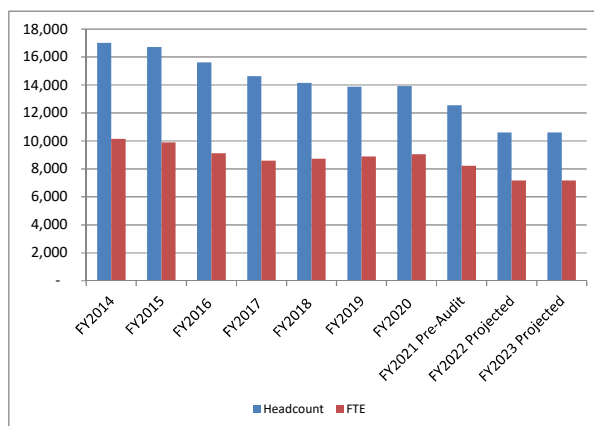
in higher education. An additional 3.0 positions will be used to support scholarship programs supported through the Governor’s Emergency Education Relief (GEER) fund resources from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act. The programs include the following:

- **Promise Expansion: Finish what you start:** A total of \$4.0 million has been allocated to support adult students with some college credits in completing a degree or certification. CCRI will provide students who have not been enrolled in college during the fall of 2020 to spring of 2021 but who have completed at least 50.0 percent of an undergraduate certificate (about 9 credits) or associate degree (about 30 credits) from an accredited college the opportunity to attend CCRI tuition-free over two years. CCRI expects to award 810 scholarships through this program.
- **Promise Expansion: Class of 2020:** CCRI is providing 2020 high school graduates or GED recipients who did not attend college within the fall 2020 to spring 2021 semesters, the opportunity to attend CCRI tuition-free over two years. CCRI expects to award 325 scholarships.

Article 5 of the FY2023 Budget provides a \$12.0 million bond referendum for renovations and modernization at the Community College of Rhode Island (CCRI) campuses. The funds will be used across the four campuses to conduct repairs, improve safety and energy efficiency, and replace outdated technology and equipment used for teaching and learning. CCRI has requested \$52.0 million in bond funding as part of a multi-year capital improvement plan. Through a master planning process, CCRI has identified the highest priorities for physical plant improvements at each of the four campuses in Lincoln, Newport, Providence, and Warwick. The bond proceeds will allow the acceleration of ongoing upgrades to classrooms, expanding wireless capacity, and improving energy efficiency.

Enrollment

Year	CCRI Student Enrollment		FTE	FTE % Change
	Headcount	Headcount % Change		
FY2014	17,017	-1.9%	10,141	-2.8%
FY2015	16,718	-1.8%	9,882	-2.6%
FY2016	15,611	-6.6%	9,128	-7.6%
FY2017	14,624	-6.3%	8,593	-5.9%
FY2018	14,155	-3.2%	8,732	1.6%
FY2019	13,878	-2.0%	8,899	1.9%
FY2020	13,923	0.3%	9,065	1.9%
FY2021 Pre-Audit	12,549	-9.9%	8,231	-9.2%
FY2022 Projected	10,621	-15.4%	7,176	-12.8%
FY2023 Projected	10,621	0.0%	7,176	0.0%
10-Year Average	13,972	-4.7%	8,702	-3.5%



The table shows the actual student enrollment, both by headcount and by FTE, from 2014 through 2021, and a projection for 2022 and 2023. In FY2023, enrollment is projected to decrease by 1,055 full-time equivalent students, or 12.8 percent, relative to FY2021.

Analyst Note: According to CCRI, they are monitoring enrollment daily to prepare for reductions. Since HEER funds can be used to replace tuition revenue, the enrollment decline should not be a problem unless it does not bounce back. If that is the case, the revenue problem will arise in FY2024.

Community College of Rhode Island	General Revenue
FY2022 Enacted	\$53,522,765
<i>Target and Other Adjustments</i>	-
Contract Costs	1,408,350
State Appropriation	1,286,207
General Obligation Debt Service	309,614
FY2023 Governor	\$56,526,936

Contract Costs **\$1.4 million**

The Budget provides the \$1.4 million in general revenue to cover the estimate cost of the tentative contract agreement announced by the Governor and the Department of Administration. The current agreement between the State and the state employee bargaining units is a proposed 4-year contract that provides cost-of-living (COLA) increases of 2.5 percent retroactive to June 2020, 2.5 percent retroactive to June 2021, 2.5 percent in July 2022, and 2.5 percent in July 2023. The agreement also provides a \$1,500 bonus payment to classified employees within the College. While salary and benefit costs are generally shared between the State and CCRI, the entire estimated cost of this contract is supported by state funds.

State Appropriation **\$1.3 million**

State general revenue support for CCRI increases by \$1.3 million in FY2023 to a total of \$53.7 million, excluding general obligation bond debt service and increased contract costs recommended by the Governor. CCRI requested an increase of \$2.5 million over the FY2022 Budget as Enacted to support current services and \$1.5 million for strategic priorities such as additional advising staff, professional development, and implementation of the customer relationship management (CRM) system.

General Obligation Debt Service **\$309,614**

The Budget provides \$1.4 million in FY2023 and \$1.1 million in FY2022 for general obligation debt service at CCRI funded by general revenue. This is an increase of \$309,614 and \$27,838 respectively from the FY2022 Budget as Enacted.

	FY2022 Enacted	FY2022 Revised	Change from Enacted		FY2023 Governor	Change from Enacted	
University of Rhode Island	\$29,837,239	\$29,808,586	(\$28,653)	-0.1%	\$29,049,378	(\$787,861)	-2.6%
Rhode Island College	6,024,998	6,174,153	149,155	2.5%	6,002,565	(22,433)	-0.4%
Community College of Rhode Island	1,095,685	1,123,523	27,838	2.5%	1,405,299	309,614	28.3%
Total	\$36,957,922	\$37,106,262	\$148,340	0.4%	\$36,457,242	(\$500,680)	-1.4%

Source: Rhode Island Budget Office

CAPITAL PROJECTS

The Budget includes a total of \$43.1 million in capital expenditures from Rhode Island Capital Plan (RICAP) funds in FY2023 and \$37.7 million in FY2022, including the following.

URI, RIC, CCRI – Asset Protection: Asset Protection projects are budgeted from Rhode Island Capital Plan funds (RICAP) and are used to maintain and repair facilities, including roads, buildings, and infrastructure. The asset protection program includes a number of projects at various facilities, and allows each school to shift funding based on current priorities. In FY2023, there is a total of \$20.1 million, including \$11.4 million in RICAP asset protection funding for URI, \$5.5 million for RIC, and \$3.2 million for CCRI. In FY2022, the Budget includes a total of \$19.4 million in asset protection funding for URI (\$9.8 million), RIC (\$6.5 million), and CCRI (\$3.0 million).

URI Academic Mechanical, Electrical, and Plumbing (newly requested project): The Budget provides \$4.7 million FY2023 to provide new HVAC systems in Fogarty and White Hall. The total project cost is

\$17.9 million with the remaining \$13.2 million scheduled for FY2024. Fogarty Hall, currently housing the Crime Lab and Nutrition and Food Science Department, will be renovated for administrative and academic departments. Substantial renovations will address the building envelope, mechanical systems, HVAC, as well as removing laboratory fixtures and associated utilities. White Hall, currently housing the College of Nursing, requires the upgrade of obsolete building systems and building envelope improvements, including foundation waterproofing, a drainage system, and minor cosmetic improvements.

URI Fire Protection Academic Phase 2 – The Budget includes \$1.7 million in FY2023 toward the total cost of \$8.1 million to provide safety improvements. This project involves the installation of fire-suppressing sprinkler systems, the upgrade/replacement of existing fire alarm systems, and safety improvements in academic and administrative buildings in order to comply with changes in the State Fire Code. This phase will also provide a central bank of generators to provide the necessary power back up to allow the University to shelter in place during prolonged power outages. Phase I (\$25.8 million) of this project was completed in December 2016.

OPC – Northern RI Education Center – The Budget provides \$3.9 million in FY2022 to expand the RI Education Center model to Northern RI. The new Center is scheduled to open in May 2022 in Woonsocket.

RIC Infrastructure Modernization: The Budget provides \$4.9 in RICAP funding in FY2023 and \$5.5 million in FY2022 to modernize and replace steam lines, water lines, and the electrical distribution system across the RIC campus. Improvements will address issues of water quality, limit power failures, and eliminate steam plumes throughout the campus.

CCRI Knight Campus Renewal: The Budget includes \$1.4 million in RICAP funding in FY2023 and \$3.0 million in FY2022 for the renovation of 280,000 square feet of the 385,000 square-foot Knight Campus Megastructure, including lighting, painting and replacement of carpeting/tile.

CCRI Flanagan Campus Renewal (Lincoln): The Budget provides \$2.0 million annually in and FY2023 and FY2022 to begin the renewal of the Flanagan Campus in Lincoln. Funding for this \$13.2 million project includes \$12.5 million in RICAP funds, \$436,994 in College funds, and \$300,000 in private funding. The project includes the modernization and code compliance upgrades to all of the science labs at the Lincoln campus, as well as the refurbishment of the exterior including heat resistance paint, window replacement, and light abatement.

CCRI Data, Cabling, and Power Infrastructure: The Budget provides \$3.3 million in FY2023 and \$1.8 million in FY2022 to assess, design, and construct a modernized data cabling and power infrastructure across the four CCRI campuses. The project will upgrade network wiring infrastructure and deliver more capacity to support additional classroom technology, wireless devices and security systems, including cameras, emergency alarm systems, and HVAC control systems.

CCRI Knight Campus Lab Renovation: The Budget provides \$948,316 in FY2022 to complete the modernization of the second floor labs on CCRI's Knight Campus. The Engineering and Physics labs have not been renovated since the mega-structure was built in the 1970's. The project will bring the labs up to current code, including Americans with Disability (ADA) requirements and enclosures to prevent distractions from people walking past the lab. The equipment will be modernized to reflect current employer expectations.