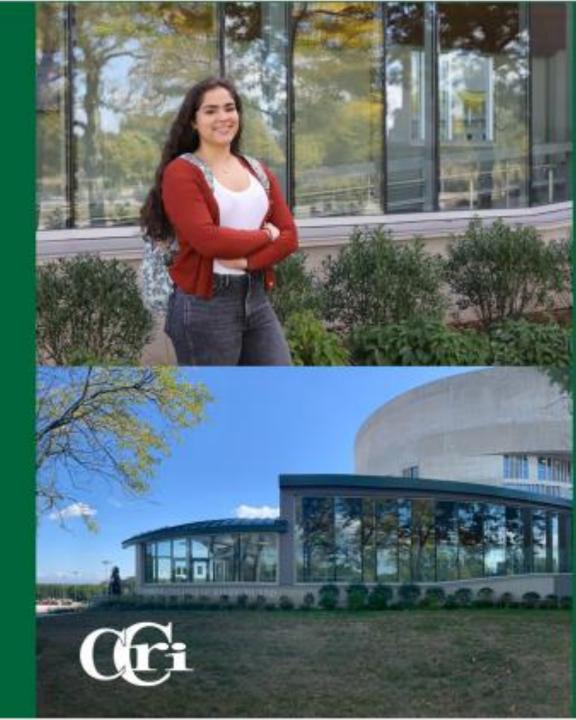
FY 2022 Budget

Meghan Hughes, CCRI President



FY 22 Budget Request Revenue Summary in millions

	FY21 Enact	FY22 Gov	Gov vs Enact	% Change
FTE Enrollment	9,135	8,592	-543	-5.9%
Unrestricted Revenue				
Tuition & Fees	\$58.9	\$55.5	(\$3.4)	-5.7%
Sales & Service	\$3.7	\$3.4	(\$0.3)	-8.0%
Other Revenue	\$1.5	\$1.5	\$0.0	0.0%
Total College Revenues	\$64.2	\$60.5	(\$3.7)	-5.7%
State Appropriation Base	\$52.3	\$52.4	\$0.2	0.3%
State Debt Service	\$1.5	\$1.1	(\$0.4)	-26.3%
Total State Appropriation	\$53.7	\$53.5	(\$0.2)	-0.4%
Total Unrestricted Revenue	\$117.9	\$114.0	(\$3.9)	-3.3%
	FY21 Enact	FY22 Gov	Gov vs Enact	% Change
Restricted Activity				
Auxiliaries	\$6.8	\$5.0	(\$1.9)	-27.2%
Research & Sponsored	\$5.3	\$4.8	(\$0.5)	-9.7%
Federal Covid Relief (CRF & GEER)	\$5.0	\$5.3	\$0.3	5.0%
Scholarships/ Fellowships	\$29.5	\$27.3	(\$2.2)	-7.3%
Driver's Education	\$0.7	\$0.7	\$0.0	0.0%
RI Capital Fund-CCRI	\$4.3	\$10.2	\$5.9	139.0%
Total Restricted Activity	\$51.5	\$53.1	\$1.6	3.2%
TOTAL REVENUE	\$169.4	\$167.2	(\$2.3)	-1.3%

Tuition and Mandatory Fee Rates

	FY2I	FY22 Req	\$ Change	% Change
In-State Annual Tuition	\$4,414	\$4,524	\$110	2.5%
Mandatory Fees				
Registration Fee	\$150	\$150	\$0	0.0%
Technology Fee	\$90	\$100	\$10	11.1%
Library Fee	\$80	\$80	\$0	0.0%
Commuting Fee	\$24	\$24	\$0	0.0%
Student Activity Fee	\$72	\$72	\$0	0.0%
Campus Services Fee	\$30	\$30	\$0	0.0%
Total Mandatory Fees	\$446	\$456	\$10	2.2%
Total	\$4,860	\$4,980	\$120	2.5%

Community College Tuition Comparisons

Full Time Tuition & Fees - Public New England Community Colleges					
	FY 20	FY 21	FY 22		
Maximum Pell Grant	\$6,195	\$6,345	\$6,495		
Community College of Vermont	\$6,654	\$6,920			
Massachusetts Community College Average	\$6,254	\$6,778			
New Hampshire Community College System	\$5,712	\$6,450			
Community College of Rhode Island	\$4,700	\$4,860	\$4,980		
Connecticut Community College System	\$4,546	\$4,476			
Maine Community College System	\$3,595	\$3,980			

*

RICAP 22-26

RICAP Budget	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Asset Protection	\$3.0	\$3.2	\$2.7	\$2.7	\$2.7	\$14.4
Knight Campus Renewal	\$2.8	\$.8				\$3.5
Infrastructure Improvement-Lincoln	\$2.0	\$2.0	\$6.0	\$2.5		\$12.5
Data Cabling & Power Infrastructure	\$1.5	\$3.3	\$3.7	\$4.7		\$13.2
Knight-2nd Floor	\$.9	\$1.3				\$2.2
Renovation - Phase I		\$5.0	\$9.0	\$14.0		\$28.0
ΤΟΤΑΙ	\$10.2	\$15.6	\$21.4	\$23.9	\$2.7	\$73.8