

COMMUNITY COLLEGE OF RHODE ISLAND

# FY 2022 Budget

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*Meghan Hughes, CCRI President*



# FY 22 Budget Request

Revenue Summary in millions

	FY21 Enact	FY22 Gov	Gov vs Enact	% Change
<b>FTE Enrollment</b>	<b>9,135</b>	<b>8,592</b>	<b>-543</b>	<b>-5.9%</b>
<b>Unrestricted Revenue</b>				
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%
<b>Total College Revenues</b>	<b>\$64.2</b>	<b>\$60.5</b>	<b>(\$3.7)</b>	<b>-5.7%</b>
State Appropriation Base	\$52.3	\$52.4	\$0.2	0.3%
State Debt Service	\$1.5	\$1.1	(\$0.4)	-26.3%
<b>Total State Appropriation</b>	<b>\$53.7</b>	<b>\$53.5</b>	<b>(\$0.2)</b>	<b>-0.4%</b>
<b>Total Unrestricted Revenue</b>	<b>\$117.9</b>	<b>\$114.0</b>	<b>(\$3.9)</b>	<b>-3.3%</b>
	FY21 Enact	FY22 Gov	Gov vs Enact	% Change
<b>Restricted Activity</b>				
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%
<b>Total Restricted Activity</b>	<b>\$51.5</b>	<b>\$53.1</b>	<b>\$1.6</b>	<b>3.2%</b>
<b>TOTAL REVENUE</b>	<b>\$169.4</b>	<b>\$167.2</b>	<b>(\$2.3)</b>	<b>-1.3%</b>

# Tuition and Mandatory Fee Rates

	FY21	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%
<b>Total</b>	<b>\$4,860</b>	<b>\$4,980</b>	<b>\$120</b>	<b>2.5%</b>

# Community College Tuition Comparisons

Full Time Tuition & Fees - Public New England Community Colleges			
	FY 20	FY 21	FY 22
<b>Maximum Pell Grant</b>	\$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	
<b>Community College of Rhode Island</b>	<b>\$4,700</b>	<b>\$4,860</b>	<b>\$4,980</b>
Connecticut Community College System	\$4,546	\$4,476	
Maine Community College System	\$3,595	\$3,980	

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# RICAP 22-26

<b>RICAP Budget</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>Total</b>
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
<b>TOTAL</b>	<b>\$10.2</b>	<b>\$15.6</b>	<b>\$21.4</b>	<b>\$23.9</b>	<b>\$2.7</b>	<b>\$73.8</b>