

# PRESIDENT'S REPORT

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PRESIDENT MARC B. PARLANGE

APRIL 27, 2023

THE UNIVERSITY OF RHODE ISLAND

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# TRANSFER UPDATE

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# TRANSFER SUMMARY

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- URI has a strong commitment to transfer
- Over 70 Transfer Plans exist to support students transferring from CCRI to URI – through JAA and Program to Program
- Vast majority of classes transfer as a general education or major requirement
- URI spends extensive time working with CCRI, often at CCRI
- Part of National and State-wide transfer meetings and initiatives
- Agree more work needs to be done

# TRANSFER STUDENTS

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## New Transfer Student Enrollment

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### Annual Transfers

#### **Fall:**

In-State: 400 – 430  
Out-State: 150 – 170

#### **Spring:**

In-State: 200-230  
Out-State: 60-75

On an average year, 30-35% of our  
transfer students come from CCRI

# JAA: Joint Admission Agreement Summary

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- Available to CCRI students looking to transfer to URI or RIC.
- Prior to earning 30 credits, CCRI students choose a JAA plan (URI or RIC) to compliment their Associates in **General Studies**.
- Each transition plan lists courses and general education requirements to complete the program – guaranteed transfer.
- Guaranteed admission to URI by enrolling in the JAA, earning a 2.4 Grade Point Average (GPA), and completing courses listed in a JAA Transition Plan. 60 Credits Transfer
- URI has developed **62** JAA plans in collaboration with CCRI
- \$532K in URI JAA awards to students

# JAA CCRI to URI: 62 Plans

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- Animal Science & Pre-Vet
- Aquaculture Fishery Science
- Art BFA
- Art History
- Art Studio
- Biological Science BS
- Biology BA
- Biotechnology
- Business: Accounting
- Business: Analytics
- Business: Finance
- Business: General Business Administration
- Business: Global Business
- Business: Innovation & Entrepreneurship
- Business: Management
- Business: Management Information Systems
- Business: Marketing
- Business: Supply Chain Management
- Cell and Molecular Biology
- Chemistry
- Communication Studies
- Communicative Disorders
- Computer Science BA
- Computer Science BS
- Economics BA
- Economics – Applied Option
- Education: Elementary
- Education: Early Childhood
- Education: Secondary
- English
- Environmental Science & Management
- Environmental Science & Natural Resource Economics
- Film Media
- French
- Geology and Geological Oceanography
- Health Studies
- History
- Human Development and Family Science
- Italian
- Journalism
- Marine Affairs BA
- Marine Affairs BS
- Marine Biology
- Mathematics
- Medical Lab Science
- Philosophy
- Physics
- Plant Sciences & Sustainable Crop Production Option
- Political Science
- Psychology BA
- Psychology BS
- SAFS: Food & Society Option
- Sociology
- Spanish
- Sports Media and Communication
- Textiles Marketing
- Theater Acting
- Theater Design and Technology
- Theater Directing
- Theater Stage Management
- Wildlife & Conservation Biology
- Writing and Rhetoric

# CCRI to URI: Program Transfer Plans (PTP)

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Established prior to JAA

- Program Transfer Plans (PTP) show students how the courses in **specific associate degree programs** at CCRI transfer to URI as either the equivalent course, the general education requirement, or free elective credit

URI existing PTP include:

- Biomedical Engineering
- Chemical Engineering
- Civil Engineering
- Computer Engineering
- Industrial and Systems Engineering
- Mechanical Engineering
- Ocean Engineering
- Nursing (no longer accepting students)

Coming soon: PharmD



## OUR COMMITMENT TO CCRI

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- 31 in-person transfer days/programs at CCRI for 2022-23 academic year (as of 4/1)
- One-on-one appointments available virtually, in-person. Weekly drop-in hours
- Admission applications processed with 48 hours upon completion / 2.5 GPA
- URI Transfer Team participated Aspen-AASCU Transfer Intensive national program with CCRI, RIC and OPC
- URI staff frequently connect with CCRI (general education to new programs). All new undergraduate programs approved are created with a transfer plan
- URI team helped coordinate State Transfer Articulation Day in January
- Open line of communication – URI, CCRI Senior Leadership, OPC

## CCRI TO URI: FALL '22 LOOK AT HOW CREDITS TRANSFERRED

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233 unduplicated courses transferred from CCRI to URI

- 114 of the 233 were transferred as General Education (49%)
- 84 as Direct transfer course equivalents (36%)
- 35 as Free Elective\* (15%)

*\*most free electives awarded were +1 credit courses due to a 4 credit vs 3 credit match from CCRI to URI*

# MAJORS ONLY AT URI

## ENGINEERING

Biomedical Engineering  
Chemical Engineering  
Civil Engineering  
Computer Engineering  
Electrical Engineering  
Industrial and Systems Engineering  
International Engineering (IEP)  
Mechanical Engineering  
Ocean Engineering

## NATURAL & LIFE SCIENCES

Animal Science & Technology  
Aquaculture & Fisheries Science  
Biotechnology  
Cell and Molecular Biology  
Chemistry and Forensic Chemistry  
Clinical Neuroscience  
Communicative Disorders  
Dietetics  
Environ & Natural Resource Economics  
Environmental Science & Mgt  
Plant Sciences  
Kinesiology  
Marine Affairs  
Marine Biology  
Medical Laboratory Science  
Molecular Neuroscience  
Neuropharmacology  
Nutrition  
Pharmacy (6-year doctorate)  
Pharmaceutical Sciences  
Physics & Physical Oceanography  
Sustainable Agriculture & Food  
Wildlife Conservation Biology

## LANGUAGES & OTHER

Chinese  
German  
Global Language & Area Studies  
International Studies  
Italian  
Landscape Architecture  
Sports Media and Communication  
Writing and Rhetoric

## BUSINESS

Business Analytics and Intelligence  
Global Business Management  
Innovation & Entrepreneurship  
Supply Chain Management  
Textile, Fashion Merch & Design  
Textile Marketing

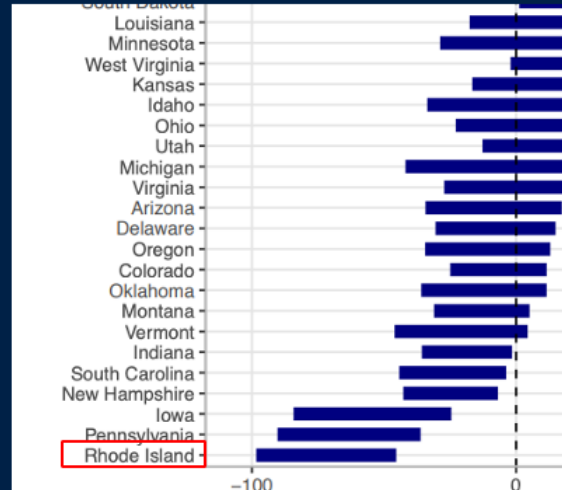
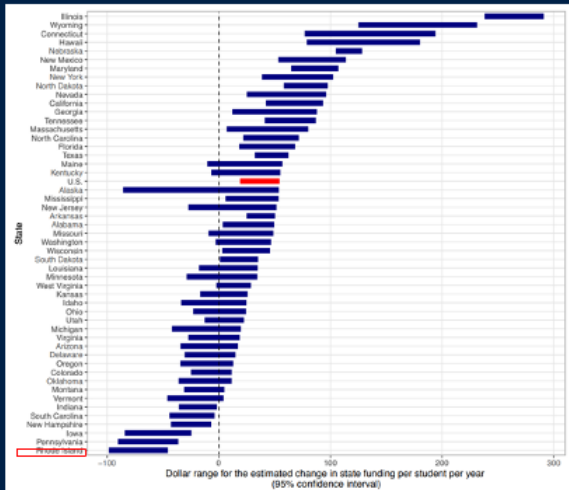
# STATE SUPPORT AND HIGHER EDUCATION

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# RHODE ISLAND HAS FALLEN BEHIND

ANNUAL CHANGE IN STATE FUNDING PER STUDENT BY STATE (1980-2021)



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Data from SHEEO State Higher Education Finance FY 2021, by State Higher Education Executive Officers Association, 2022

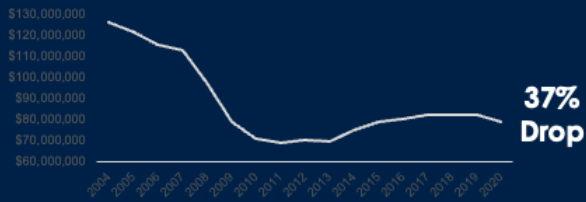
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- **Rhode Island is at the very bottom in terms of state support for higher education**
- Data from 1980-2021
- **Annual Change in state funding per student by state** (from the Texas Public Policy Foundation- conservative think tank)
  - Interestingly, the object of this study was to prove that states have NOT been disinvesting in higher education
  - Analysis of SHEEO\* data around state operations funding for higher ed and finds which states have invested and disinvested over time
  - Report's methodology finds that many states have actually increased investment in higher ed, but Rhode Island falls at the bottom of the country in terms of state investment

\*State Higher Education Executive Officers Association

## IMPACTS TO RI OF STATE INVESTMENT

State Appropriations - inflation adjusted



Full Time Instructional Faculty



Student Enrollment



Tenure / Tenure Track Faculty

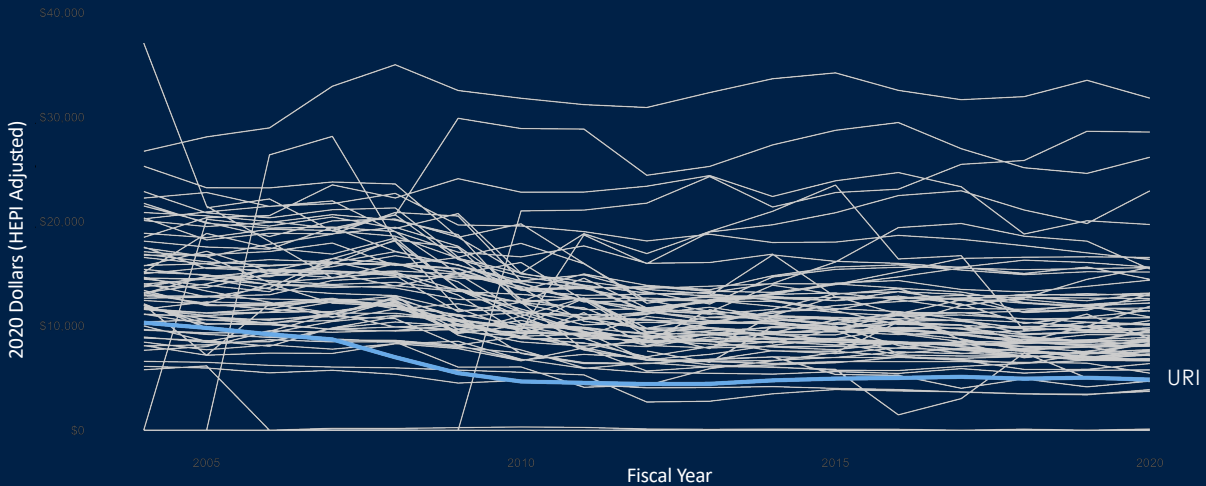


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- Since 2004, we've seen a 33% growth in students (12-month enrollment FTE), and a 37% decline in state funding (adjusted for inflation).
- It has cost the state a world class flagship institution that drives economic development, attracting top quality faculty, students, and companies to the University and the state.
- **We cannot grow undergraduate enrollment indefinitely**
  - We are at capacity with housing, faculty (class sizes), support staff, and our deferred maintenance continues to grow.

## STATE APPROPRIATIONS PER FULL TIME ENROLLMENT COMPARISON WITH NATIONAL PEERS



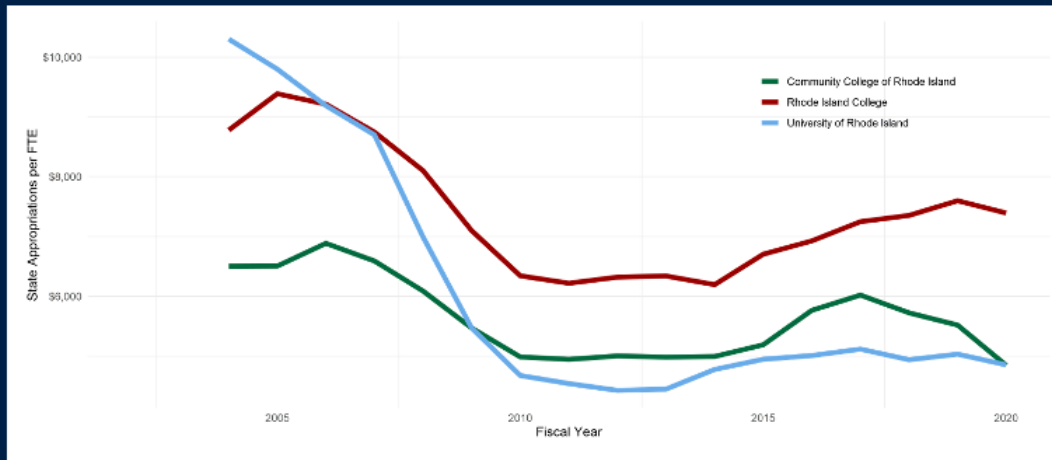
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Source: IPEDS Financial and 12 Month Enrollment Survey  
Definition: State Appropriations / 12 month FTE \* HEPI adjustment  
Comparison group: All Doctoral Granting, Public, Land-grant Institutions

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- True to the national trend, URI, in comparison to all Doctoral Granting, Public, Land-grant Institutions, we fall to the bottom in terms of state appropriations per full time student.
- Data starting in 2004

## STATE APPROPRIATIONS PER FTE: RI PUBLIC INSTITUTIONS



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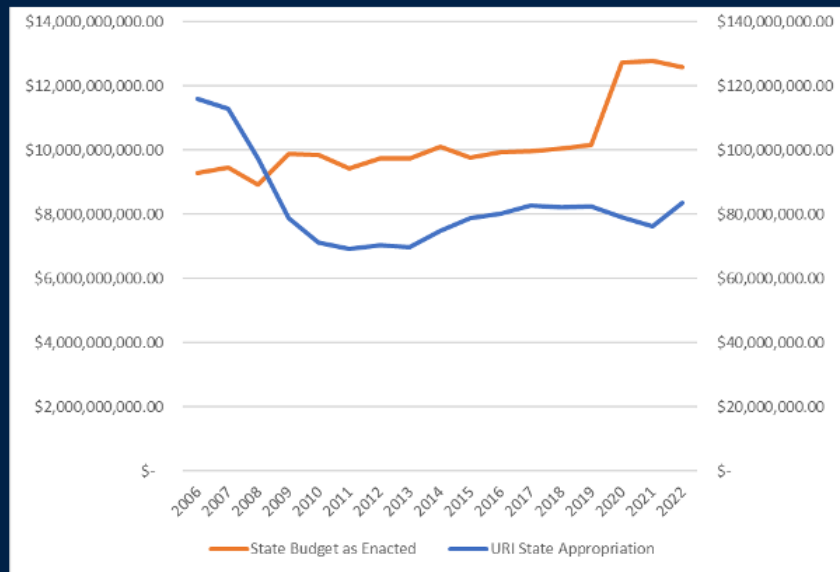
Source: IPEDS Financial and 12 Month Enrollment Survey  
Definition: State Appropriations / 12 month FTE \* HEPI adjustment  
Comparison group: RI Public Institutions

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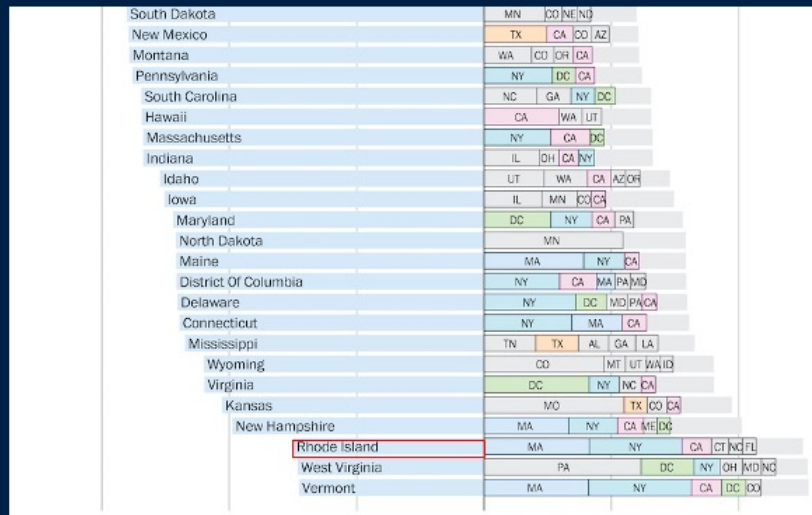
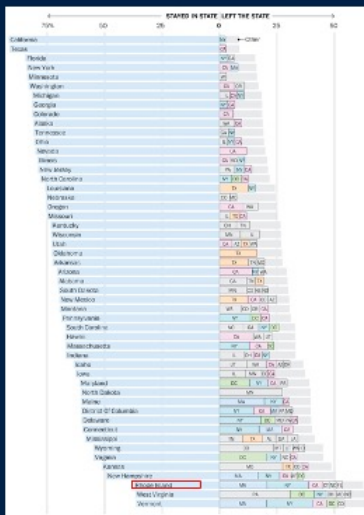
- These data does not include the RI Promise allocations for CCRI.
- If RI Promise allocations were included, CCRI's appropriations per FTE would be significantly higher.



## STATE BUDGET AND URI APPROPRIATION 2020 DOLLARS



## GRADUATES ARE LEAVING THE STATE



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Source: [Johnathan Conzelmann, Steven Hemelt, Brad Hershbein, Shawn Martin, Andrew Simon and Kevin Stange](#)  
DEPARTMENT OF DATA THE WASHINGTON POST

- Which is why investment in URI is more important now than ever
- Rhode Island is losing a large percentage of its graduates because the state does not invest in resources that support them
- **Brain Drain (Washington Post)**
  - 2010-2018 time frame
  - Where graduates end up after leaving the state
  - Rhode Island at the bottom in terms of the number of graduates who stay in the state
- LinkedIn dataset (Brain drain study was based on this data) found that 18% of college grads in state are from URI.

# ROLE OF URI: FLAGSHIP UNIVERSITY

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## URI: RHODE ISLAND'S FLAGSHIP UNIVERSITY



TEACHING +  
EXPERIENCE



ACCESS



RESEARCH +  
SCHOLARSHIP



ECONOMIC DEVELOPMENT

*Being a top tier public research university means partners and businesses will want to work with us, hire our students, and collaborate on research*

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- URI of tremendous benefit to state
- Role of flagship university:
  - Teaching and experiential learning
  - Access to education
  - Research and scholarship
  - Economic Development
    - Jobs
    - Workforce development

## TEACHING + EXPERIENCE



- International Engineering Program
  - Combine engineering with world languages and global internships
- First Responders Program
  - Pharmacy students raising awareness about opioids in community
- College of Business Ram Fund
  - Student-managed investment fund where students engage in real-life portfolio management; function as research analysts; obtain long-term competitive rates of return for investors. Give final presentations at Fidelity in North Smithfield
- Energy Fellows Program
  - Train students passionate about sustainable energy
  - Graduates go on to work full time in the clean energy sector
  - Top energy companies and organizations mentor Energy Fellows, give real-world experience
- Juvenile Social and Legal Justice Course
  - Combines Criminology, Criminal Justice, Psychology, Political Science
  - Students shadow case workers, teachers; visit with a family court judge



## RESEARCH + SCHOLARSHIP



As a flagship university, we are advancing new knowledge through distinct and impactful research and creative endeavors. Our faculty and students are conducting critical research, with significant funding from state and federal agencies.

- **Alzheimer's:** Jessica Alber at our George & Anne Ryan Institute for Neuroscience, just received a \$10.3 million grant for research on detecting early-stage Alzheimer's.
- **Ticks:** URI entomologist Jannelle Couret won an NIH grant to study Lyme disease bacteria in deer ticks, helping us better understand and prevent this disease. Information on our tick resources and research are the most frequently visited pages on our website.
- **PFAS:** We have some of the world's leading experts at URI, including Dr. Rainer Lohmann, studying PFAS, the dangerous forever chemicals that are wreaking havoc on our health and environment.
- **Aquaculture:** Marta Gomez-Chiarri is leading aquaculture research by working closely with oyster and mussel farms in the state to study diseases that threaten aquaculture operations, and develop better management practices for oyster farmers, with sustainability in mind.
- **Agriculture:** We are developing the RI Agricultural Innovation & Entrepreneurship Campus that will house labs, working space, and partnerships for agri-innovation and entrepreneurship, which will help address food insecurity in the state.

# WORKFORCE DEVELOPMENT

## EDUCATION



## DOCTORATE OF BUSINESS ADMINISTRATION



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### •College of Education & Professional Studies

- Addressing RI teacher shortage: Record breaking graduation rate
- In 2020-2021, URI accounted for 156 of Rhode Island's 478 educator preparation program completers (32.6%)
- Working with multiple stakeholders and several schools and districts (e.g., PPSD, Blackstone Valley Prep, Central Falls, Pawtucket, etc.) to create stronger mentoring and induction opportunities

### •Doctorate in Business Administration

- Established in 2019 to meet a growing need of top-level scholarly training for executives and industry practitioners
- First and only DBA in Rhode Island offered by an AACSB-accredited College of Business
- 22 executives currently enrolled (bank president, multiple corporate vice presidents and senior directors, public and government officials, university professors and administrators, entrepreneurs and business owners)
- Ranked a top-50 DBA in the world by *CEO World*
- An engine for workforce development, particularly among historically underrepresented populations
  - 55% are racial minorities, women, or international students

## ECONOMIC DEVELOPMENT



- Strides in fundraising for our capital campaign (closing in on \$300 m goal)
- Successfully secured a \$100 million bond to revitalize Narragansett Bay campus
  - It will be a hub of entrepreneurial activity that will generate revenue for Rhode Island; create sustainable and equitable jobs; and bring partnerships and competitive funding to the state
- Despite all of this, URI is facing an \$11.3 m deficit this year
- URI has had more than 50 years of declining state support and it has caught up with us
- I have asked for renewed levels of support in order to keep URI operating and able to deliver on our mission
- Very important for the state and its residents, who are not seeing maximum benefit from having a flagship research institution



## URI: ENGINE FOR GROWTH

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**\$6.25**

Return per state dollar  
contributed in FY19

**\$824M**

Statewide economic activity  
generated

**8,097**

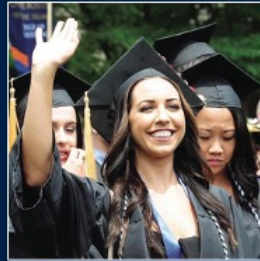
Jobs supported, directly  
and indirectly

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- URI continues to be a good investment
  - For every \$1.00 invested in URI by the state, URI returns \$6.25 in economic impact
- In 2019 alone, URI generated \$824 million in statewide economic activity supporting more than 8,000 jobs.
- Spinning off new companies, startups, patents, supporting small businesses

## ACCESS



- More than 30% of our students are the first in their family to attend college
- **Finish What You Started Program**
  - Offers creative pathways for all students, especially adults, looking to return to college after a break in their education.
  - Awarded 660 degrees since start of the program
  - 131 currently enrolled
  - Rhode Island has over 127,000 adults with some college and no degree
  - Big opportunity for URI and the state
  - URI is part of OPCs new initiative RI Reconnect
- **Narragansett Tribe Undergraduate Scholarship**
  - For students who are citizens of the federally recognized Narragansett Nation
  - Awarded scholarships to 15 students this academic year
- **Wraparound services** that help our students succeed:
- **Center for Military and Veteran Education**
  - Gives all our veteran students and affiliates a dedicated space on campus to access mentoring, support, career services
- **Talent Development**
  - National model for success
  - Started In 1968, after the assassination of Reverend Martin Luther King, Jr.
  - Special admission program for Rhode Island's students from disadvantaged backgrounds
  - Began with 13 students and now over 1,000 students enrolled
  - More than 4,000 alumni
  - First year TD students participate in a Summer Success Program which allows them to earn academic credit while exploring majors and experiencing on-campus living prior to the start of the fall semester.
  - URI invests close to \$14 m to run TD

## ACCESS



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### Education

- Working with several Providence schools, the Rhode Island MESA (RIMESA) Program is a school-based program for middle and high school students from under-represented populations, designed to spark their interest in STEM education and careers.
- URI concurrent enrollment program offers local high school students the opportunity to enroll in URI courses (Last year, 2,518 high school students enrolled in 188 different course sections)

### College of Environmental Life Sciences: Shark Camp

- High school sophomores and juniors interested in sharks, marine biology, and biological sciences attend Shark Camp (at no cost to the students)
- 16 students from local high schools w/ underrepresented students on research vessel with Cap'n Bert to see sharks and other marine life, learn about fishing, and envision themselves as students at URI

### Oceanography

- GSO partners with Central Falls students to launch mini boat that they help build
- Learn about ocean, climate, and potentially about other cultures depending on where the boat lands
- Boat recently landed in the UK

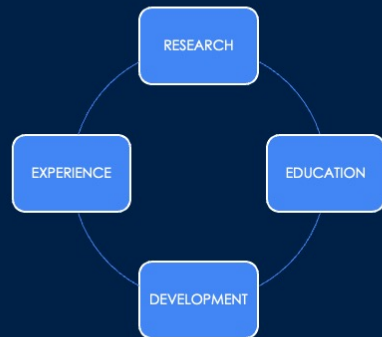
### Computer Science

- CS4RI (Computer Science for Rhode Island)
- URI has trained over 1,000 RI teachers to teach CS in RI K-12 schools
- Over 40 RI high schools are offering CS concurrent enrollment in four CS courses
- Over 4,000 students have received URI CS concurrent enrollment credit for URI CS courses taken in their high school taught by teachers trained by URI
- 98% of RI high schools teach CS – the highest percentage in the country
- URI-led CS4RI effort has a focus on underrepresented students.

### Life sciences

- The Amgen Biotech Experience (ABE) is an innovative program that empowers teachers to bring biotechnology into their classrooms. The program provides teacher professional development, curriculum materials, and research-grade equipment and supplies to secondary schools. Since 2007, more than 50 science educators have brought the program to 25 high schools in the region and over 19,000 students have participated in the program.

## IMPORTANCE OF EXTENSION PROGRAMMING: WATERSHED WATCH



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- Helps us fulfill our mission as flagship, land- and sea-grant university
- **Research**
  - Sophisticated lab space with research grade equipment
  - In-house analyses for us and for researchers
  - In-house analysis of water samples
  - Approved lab for licensed swimming beach bacteria testing
- **Workforce and Econ Development**
  - Employ and train URI undergraduate and graduate students
  - Thousands of volunteer monitors
  - Sponsor of Coastal Fellows program since its inception in mid-90's
  - >90 students since 1988, many of whom went on to graduate school
  - Work with agencies, organizations, individuals locally, regionally, nationally
  - Capacity building for volunteer monitoring & watershed organizations
- **Education**
  - Support STEM education - URI SMILE program, science fair projects, class presentations
  - Train undergrad and grad students
- **Experience**
  - Over 400 volunteers, currently representing more than 40 organizations engage weekly or biweekly for 7 months each year to create a unique, long-term data set of environmental conditions.
  - URI Watershed Watch not only makes a difference in our state but has long served as the trusted resource for sister programs throughout the country -- through 12 years of national grant funds it created online guidance for volunteer programs that is still in wide use.

# MODEL OF SUCCESS: INBRE

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## A MODEL FOR SUCCESS: INBRE

### ENHANCING THE BIOMEDICAL RESEARCH WORKFORCE

RI-INBRE is helping Rhode Island scientists become more competitive in their quest for federal research grants. With the 2019-2024 grant renewal, RI-INBRE will have provided Rhode Island with \$81 million in research and training funding. Establishing a strong network of colleges and universities to support our research community is a fundamental step in improving the state's economy. RI-INBRE plays an important role in making this happen by training a steady pool of talented young scientists. Rhode Island's biomedical research capacity is gaining momentum, aided by the outstanding research and training facilities available at the RI-INBRE institutions.

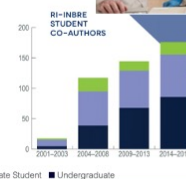


### MAKING STRIDES:

RI-INBRE projects have yielded **757 publications** with **176 undergraduate authors**

**212** RI-INBRE funded scientists received grants for **533 projects**

**1,975 students** have been trained



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**INBRE:** The Rhode Island IDeA Network of Biomedical Research Excellence is a statewide network, led and housed at URI with millions of dollars in NIH funding, was designed to build the biomedical research capacity of state institutions, by supporting and developing talented individuals committed to research careers in Rhode Island.

- The research themes of the RI-INBRE program are: cancer, environmental health sciences, and neuroscience.
- We actively partner with several other local institutions including Brown University, Bryant, CCRI, PC, RIC, Roger Williams, and Salve Regina.
- INBRE has received \$81 million in grants, supported 191 faculty, trained more than 2,000 students, and funded nearly 600 projects.
- INBRE is a perfect example of how interdisciplinary and multi-partner collaborations can fuel innovation that benefits the state.
- With increased investment, and with the state's renewed focus on life sciences, INBRE could be a boon for the state's economy and a national model for success.

# LOOKING AHEAD: STRATEGIC PLAN

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## UNIVERSITY FOR THE FUTURE: STRATEGIC PLAN

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### VISION

The University of Rhode Island will be a leading global research university that drives positive social, cultural, economic, and environmental change by contributing and instilling new knowledge to address the world's greatest challenges.

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- We are advocating for more state investment, but we are also working internally on our 10-year strategic plan
- At URI, we have a vision on how to position ourselves as a leading flagship university in our state and nationally
- Be a role model for flagship universities



## FOCUS URI: STRATEGIC PRIORITIES

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BROADEN OUR  
IMPACT

ENHANCE  
STUDENT  
ACHIEVEMENT

FOSTER AN  
INCLUSIVE  
CULTURE

POWER THE  
UNIVERSITY OF  
THE FUTURE

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### **Broaden our impact**

- Partner with state, communities, organizations, institutions
- Hub for innovation/entrepreneurship
  - Healthcare, pharmacy, Blue Economy
- Elevate research

### **Enhance Student Achievement**

- Create engaged learning environment
- Meet modern student needs (online, new programs, etc)
- Community well-being
  - Focus on mental and physical health programs

### **Foster an Inclusive Culture**

- DEI
- Attract, retain, reward excellence

### **Power the University of the Future**

- Sustainable fiscal health and budget models
- Strategically use and connect campuses
- Revenue generation
  - New programs, certificates (healthcare, business, etc)

# THE UNIVERSITY'S BUDGET

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## URI FY24 REQUEST

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- **\$123.3 million** in state appropriation
- **\$122.8 million** in RICAP FY24-28 total

## FY23 OPERATIONAL DEFICIT

COLA	4.9
Shortfall vs Original FY23 Request	0.6
Tenure Track Faculty and Lecturers	2.1
Faculty for Nursing +65 students	0.4
Cybersecurity	1.2
Research	0.5
Software (ERP Replacement)	0.8
Mental Health Staff & Support	0.4
Human Resources	0.4

**11.3**

\$USD MM

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IN CURRENT YEAR DOLLARS

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<b>COLA</b>	<b>4.9</b>	October FY23 Request + Classified December Sal&Bonus - January Gov Recommended/Enacted
<b>Shortfall vs Original FY23 Request</b>	<b>.6</b>	Shortfall vs Original FY23 Request
<b>Tenure Track Faculty and Lecturers</b>	<b>2.1</b>	Critical faculty hires to ensure teaching quality as a result of enrollment growth
<b>Faculty for Nursing +65 students</b>	<b>.4</b>	Urgent need for lecturers due to unexpected over enrollment in URI nursing program, now ranked #1 in New England and in the top 50 nationally
<b>Cybersecurity</b>	<b>1.2</b>	Investments we must make in FY23 to maintain cybersecurity insurance. Total need is \$3,450,000
<b>Research</b>	<b>.5</b>	Administrative support necessary for pending federal research grants in the blue economy that were recently awarded to URI faculty
<b>Software (ERP Replacement)</b>	<b>.8</b>	First year expense to implement new ERP system (current one is being sunsetted); rises over next 7 years to \$6.7 mm/year, then reduces to \$5.1 mm/year as old system is retired
<b>Mental Health Staff &amp; Support</b>	<b>.4</b>	Minimum resources needed to meet unprecedented demand for mental health services
<b>Human Resources</b>	<b>.4</b>	Minimum needed to bring HR staffing levels per employee up to the next lowest ratio in our Northeast peer group
<b>TOTAL</b>	<b>11.3</b>	

## FY24 INCREASED CURRENT SERVICE LEVEL

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COLA/Contractual	9.8
ERP system replacement	0.9
Debt Service	2.1
Inflationary Increases	3.3
Student Aid	5.6
Expense related to Dedicated Revenue	1.4
Utilities and Insurance Rate Increase	1.6
Women's Lacrosse (Title IX)	0.4
Other adjustments	(0.9)
<b>Total FY24 Current Service Level (CSL)</b>	<b>24.2</b>

\$USD MM

## FY24 APPROPRIATIONS REQUEST: **\$123.3M** TOTAL

FY23 ENACTED LEVEL: \$91.3M

FY24 UNRESTRICTED BUDGET REQUEST	<i>\$USD MM</i>
FY23 Operational Needs	11.3
FY24 Current Service Level Increases	24.2
FY24 New Initiatives	14.3
Less: Increase in Revenue	(17.8)
<b>TOTAL FY24 Unrestricted Request</b>	<b>32.0</b>

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- \$123.3 Million requested for the FY 24 state appropriation
  - Represents a \$32 Million increase compared to the FY 23 enacted level of \$91.3 Million
- FY 23 operational needs of \$11.3 Million that were requested last year
- FY 24 current service level increases will total \$24.2 Million
- FY 24 new initiatives to implement the 10-year strategic plan – developing modern programs to educate Rhode Island’s next generation workforce – total \$14.3 Million

## FY24 OPERATING BUDGET REQUEST VS GOVERNOR RECOMMENDATION

FY23 ENACTED LEVEL: \$91.3M

	FY24 Request	Gov Rec
FY23 Operating Budget Shortfall	11.3	0.0
FY24 Current Service Level	24.2	24.2
FY24 Additional Revenue	(17.8)	(17.8)
FY24 Request for Strategic Initiatives	14.3	1.5
<b>Grand Total</b>	<b>32.0</b>	<b>7.9</b>
		<small>\$USD MM</small>

## RICAP TOTAL: **\$122.8M**

FY24-FY28 TOTAL

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Allocated for FY24

- **\$11.5 million** Asset Protection allocated for FY24

Request for FY24

- **\$4.3 million** Additional Asset Protection for FY24
- **\$82.3 million** Athletics Complex Renewal
- **\$20.0 million** PFAS Removal Treatment Plant
- **\$4.7 million** Stormwater Management Project

### **The RICAP total is \$122.8 Million from FY 24 to FY 28**

Asset protection

\$11.5M was allocated by the state last year

\$4.3M additional now requested

Athletics Complex Renewal = \$6.6 for FY 24

PFAS = \$15.1 (note that we have requested a FY23 midyear increase in RICAP of \$4.9 mm due to the deadline – July 1, 2023 - enacted last June. The total project cost is \$20 million)

Stormwater Management = \$4.7

This is what the legislature appropriated in June 22



## REQUESTED INCREASE IN RICAP: \$111.3M

	FY23	FY24	FY25	FY26	FY27	FY28	Total
Asset Protection <sup>1</sup>		4.3					4.3
Athletics Complex Renewal		6.6	42.3	33.4			82.3
PFAS Removal Water Treatment Plant <sup>2</sup>	4.9	15.1					20.0
Stormwater Management <sup>3</sup>		0.3	2.2	2.2			4.7
<b>Requested Increase in RICAP</b>	<b>4.9</b>	<b>26.2</b>	<b>44.5</b>	<b>35.6</b>	<b>0.0</b>	<b>0.0</b>	<b>111.3</b>

in FY22 dollars

1. New portion of the Asset Protection request is \$4.3 mm; the state appropriated \$11.5 mm for FY24 AP in the FY23 Enacted Budget. Total AP request for FY24 is \$15.8 mm. In June the legislature also appropriated \$12 million in AP for FY25.

2. We are requesting a Midyear FY23 adjustment to RICAP of \$4.93 mm in FY23 RICAP and \$15.07 mm in FY24 for this time-sensitive unfunded mandate. This number is an Order of Magnitude estimate and may change as we determine the size of the treatment plant and given the early stage of the project and current inflationary environment.

3. Approved two years in a row by Board via the CIP, for expenditure in FY24, but state has not appropriated funds for it because it is a request for FY24

## ATHLETICS COMPLEX IMPROVEMENT

This overall project would deliver improvements to:

- Meade Stadium East Grandstands - \$42.0MM
- Slade Track & Field - \$12.1MM
- Beck Baseball Field - \$10.3MM
- Softball Field - \$7.3MM
- Soccer Field - \$4.4MM
- Tootell Pool Repairs - \$6.2MM

\$ 82.3MM - RICAP

Status: Pending Funding Approval

- Start 2023
- Complete 2026



## FY24 RICAP REQUEST VS GOVERNOR RECOMMENDATION

COMPONENTS OF THE FY24 REQUEST	FY24 Request	Gov Rec
Asset Protection	15.8	11.5
Athletics Complex Renewal (total)	82.3	43.3
Stormwater Management Project	4.7	4.7
PFAS Removal Treatment Plant (total)	20.0	0.0
<b>Grand Total</b>	<b>122.8</b>	<b>59.5</b>

*\$USD MM*