

**Rochester Institute of Technology**  
**FY 2009 On The Margin Scenarios**  
**Incremental /Decremental Consolidation From FY 2008 Base**  
**Assumptions: +250 FTE; 5.9% Tuition Rate Increase; 4.0% Salary Increase**

<b>Rate/Enrollment Increase</b>	<b><u>5.9% +250FTE</u></b>
Credit Tuition(Current FY 2008 Base is \$286M)	
At Rate Increase	\$17,904,000
With Additional 175 FTE Undergrad Students	\$4,499,000
With Additional 75 FTE Graduate Students	\$2,238,000
Total Additional Tuition	\$24,641,000
Unrestricted Endowment Income	\$900,000
Other Income: Fees/Overhead	\$430,000
Total Additional Operating Revenues	\$25,971,000
 <b>Expenditures:</b>	
Salary Increase (@+4.0%) base non aux \$142M	\$5,680,000
Incremental Benefit Expense on salary increase	\$1,891,000
Benefit rate change impact on base	\$1,704,000
Incremental FAS Expense	\$400,000
Incremental Financial Aid	\$8,500,000
New Debt Service (place holder)	\$2,500,000
Operating Budget Contingency to \$9.0M	\$500,000
FY 2008 Pre Committed Faculty FTE	(\$1,000,000)
Auxiliary Lost Revenue	\$500,000
Utility/Insurance and Other Contractual Expenses	\$1,236,000
Program Enhancement Funds	\$4,060,000
Total Incremental Expenses	\$25,971,000
Net Operating Surplus/(Deficit)	\$0
Each 50 FTE Undergraduate approximates	\$920,000 discounted @ 29.5%
Each 50 FTE Graduate approximates	\$1,000,000 discounted @ 29.5%
Each .5% Tuition Rate increase approximates	\$1,000,000 discounted @ 29.5%

Each .5% Salary Increase (includes benefits)	\$941,000
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