

**ROCHESTER INSTITUTE OF TECHNOLOGY
NOVEMBER FINAL BUDGET
FY 2009**

	APRIL PRELIMINARY BUDGET FY 2009	NOVEMBER FINAL BUDGET FY 2009	% CHANGE
REVENUES			
<u>EDUCATION AND GENERAL:</u>			
Tuition and Fees	\$ 321,130,656	\$ 320,187,788	-0.3%
Government Appropriations	1,300,000	1,200,000	-7.7%
Endowment Earnings	11,400,000	11,400,000	0.0%
Miscellaneous Income	21,157,353	20,660,463	-2.3%
Restricted and Other Sponsored Projects	46,165,348	45,771,951	-0.9%
Unrestricted Gifts	1,000,000	500,000	-50.0%
Student Aid	21,000,000	21,000,000	0.0%
NTID Federal Appropriation	79,219,000	79,219,000	0.0%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 502,372,357	\$ 499,939,202	-0.5%
Auxiliary Enterprises	\$ 66,045,226	\$ 65,952,089	-0.1%
RIT High Technology Incubator	61,728	102,136	65.5%
Student Governments	2,640,000	2,640,000	0.0%
<u>TOTAL REVENUES</u>	\$ 571,119,311	\$ 568,633,427	-0.4%
EXPENDITURES			
<u>EDUCATION AND GENERAL:</u>			
Instructional	\$ 136,356,948	\$ 137,331,361	0.7%
Academic Services	19,661,390	20,252,790	3.0%
Student Affairs	16,226,239	16,555,576	2.0%
Enrollment and Career Services	11,690,744	12,012,583	2.8%
Information and Technology Services *	1,848,049	2,843,374	53.9%
NTID Federal Appropriation	79,219,000	79,219,000	0.0%
Restricted and Other Sponsored Projects	45,902,948	45,570,057	-0.7%
Development/Alumni Relations	7,762,992	8,272,559	6.6%
Institutional Support	33,440,824	30,795,212	-7.9%
Facilities Management Services **	16,615,035	16,467,051	-0.9%
Debt Service - Educational Plant	7,957,789	7,958,000	0.0%
Student Aid ***	113,087,883	114,655,916	1.4%
Contingency	9,000,000	4,987,000	-44.6%
Capital Budget Transfers	3,800,000	3,250,000	-14.5%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 502,569,841	\$ 500,170,479	-0.5%
Auxiliary Enterprises	\$ 65,434,000	\$ 65,307,070	-0.2%
RIT High Technology Incubator	475,470	515,878	8.5%
Student Governments	2,640,000	2,640,000	0.0%
<u>TOTAL EXPENDITURES</u>	\$ 571,119,311	\$ 568,633,427	-0.4%
Net Surplus/(Deficit)	\$ 0	\$ 0	

* The gross operating budget for the Information and Technology Services division is \$18,789,486

** The gross operating budget for Facilities Management Services is \$32,407,113

*** Includes Institute Funded Financial Aid of \$93,655,916