

**ROCHESTER INSTITUTE OF TECHNOLOGY
APRIL PRELIMINARY BUDGET
FY 2009**

	NOVEMBER FINAL BUDGET FY 2008	APRIL PRELIMINARY BUDGET FY 2009	% CHANGE
<u>REVENUES</u>			
<u>EDUCATION AND GENERAL:</u>			
Tuition and Fees	\$ 296,159,940	\$ 321,130,656	8.4%
Government Appropriations	1,300,000	1,300,000	0.0%
Endowment Earnings	10,500,000	11,400,000	8.6%
Miscellaneous Income	20,857,353	21,157,353	1.4%
Restricted and Other Sponsored Projects	45,082,420	46,165,348	2.4%
Unrestricted Gifts	1,200,000	1,000,000	-16.7%
Student Aid	20,000,000	21,000,000	5.0%
NTID Federal Appropriation	72,622,000	79,219,000	9.1%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 467,721,713	\$ 502,372,357	7.4%
Auxiliary Enterprises	\$ 64,063,265	\$ 66,045,226	3.1%
RIT High Technology Incubator	61,728	61,728	0.0%
Student Governments	2,350,000	2,640,000	12.3%
<u>TOTAL REVENUES</u>	\$ 534,196,706	\$ 571,119,311	6.9%
<u>EXPENDITURES</u>			
<u>EDUCATION AND GENERAL:</u>			
Instructional	\$ 128,223,462	\$ 136,356,948	6.3%
Academic Services	17,847,930	19,661,390	10.2%
Student Affairs	15,082,243	16,226,239	7.6%
Enrollment and Career Services	11,075,073	11,690,744	5.6%
Information and Technology Services	1,637,758	1,848,049	12.8%
NTID Federal Appropriation	72,622,000	79,219,000	9.1%
Restricted and Other Sponsored Projects	44,820,063	45,902,948	2.4%
Development/Alumni Relations	7,383,312	7,762,992	5.1%
Institutional Support	34,637,701	33,440,824	-3.5%
Facilities Management Services	15,743,983	16,615,035	5.5%
Debt Service - Educational Plant	5,457,789	7,957,789	45.8%
Student Aid	101,587,883	113,087,883	11.3%
Contingency	8,500,000	9,000,000	5.9%
Capital Budget Transfers	3,800,000	3,800,000	0.0%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 468,419,197	\$ 502,569,841	7.3%
Auxiliary Enterprises	\$ 62,952,039	\$ 65,434,000	3.9%
RIT High Technology Incubator	475,470	475,470	0.0%
Student Governments	2,350,000	2,640,000	12.3%
<u>TOTAL EXPENDITURES</u>	\$ 534,196,706	\$ 571,119,311	6.9%
Net Surplus/(Deficit)	\$ 0	\$ 0	

The gross operating budget for the Information and Technology Services division is \$16,895,053.
The gross operating budget for Facilities Management Services is \$33,032,762.