

**ROCHESTER INSTITUTE OF TECHNOLOGY
APRIL PRELIMINARY BUDGET
FY 2010**

	NOVEMBER FINAL BUDGET FY 2009	APRIL PRELIMINARY BUDGET FY 2010	% CHANGE
<u>REVENUES</u>			
<u>EDUCATION AND GENERAL:</u>			
Tuition and Fees	\$ 320,187,788	\$ 338,298,705	5.7%
Government Appropriations	1,200,000	1,000,000	-16.7%
Endowment Earnings	11,400,000	9,980,000	-12.5%
Miscellaneous Income	20,660,463	21,214,520	2.7%
Restricted and Other Sponsored Projects	45,771,951	47,306,951	3.4%
Unrestricted Gifts	500,000	500,000	0.0%
Student Aid	21,000,000	21,000,000	0.0%
NTID Federal Appropriation	79,219,000	82,262,000	3.8%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 499,939,202	\$ 521,562,176	4.3%
Auxiliary Enterprises	\$ 65,952,089	\$ 67,386,553	2.2%
RIT High Technology Incubator	102,136	102,136	0.0%
Student Governments	2,640,000	2,700,000	2.3%
<u>TOTAL REVENUES</u>	\$ 568,633,427	\$ 591,750,865	4.1%
<u>EXPENDITURES</u>			
<u>EDUCATION AND GENERAL:</u>			
Instructional	\$ 137,331,361	\$ 137,791,714	0.3%
Academic Services	20,252,790	20,214,970	-0.2%
Student Affairs	16,555,576	16,415,483	-0.8%
Enrollment and Career Services	12,012,583	11,958,875	-0.4%
Information and Technology Services *	2,843,374	2,686,480	-5.5%
NTID Federal Appropriation	79,219,000	82,262,000	3.8%
Restricted and Other Sponsored Projects	45,570,057	47,069,357	3.3%
Development/Alumni Relations	8,272,559	8,387,105	1.4%
Institutional Support	30,795,212	32,022,480	4.0%
Facilities Management Services **	16,467,051	16,152,782	-1.9%
Debt Service - Educational Plant	7,958,000	11,138,000	40.0%
Student Aid ***	114,655,916	123,027,916	7.3%
Contingency	4,987,000	9,500,000	90.5%
Capital Budget Transfers	3,250,000	3,250,000	0.0%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 500,170,479	\$ 521,877,162	4.3%
Auxiliary Enterprises	\$ 65,307,070	\$ 66,657,825	2.1%
RIT High Technology Incubator	515,878	515,878	0.0%
Student Governments	2,640,000	2,700,000	2.3%
<u>TOTAL EXPENDITURES</u>	\$ 568,633,427	\$ 591,750,865	4.1%
Net Surplus/(Deficit)	\$ 0	\$ 0	

* The gross operating budget for the Information and Technology Services division is \$18,632,592

** The gross operating budget for Facilities Management Services is \$32,034,082

*** Includes Institute Funded Financial Aid of \$102,027,916