

Rochester Institute of Technology

FY10 Operating Budget

Marginal Changes vs Prior Year Budget

| | Change from FY09 Budget \$ 000's |
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| <u>Gross Tuition Revenues</u> | |
| Tuition Rate Increase (4.5%) | \$ 13,921 |
| Enrollment Changes | \$ 6,607 |
| <u>Other Revenues</u> | |
| New York State Bundy Aid | \$ (100) |
| Unrestricted Endowment Spending Distribution | \$ (1,420) |
| Overhead recoveries & Other Revenues | \$ 1,304 |
| Changes in Revenues | \$ 20,312 |
| <u>Expenditures / Transfers</u> | |
| Institutionally-funded Student Financial Aid | \$ 11,344 |
| Employee Benefits Inflation | \$ 1,467 |
| Restoration of Contingency | \$ 4,513 |
| Permanent Salary Adjustments | \$ 703 |
| Faculty Rank Promotions | \$ 141 |
| Managed Budget Reductions | \$ (3,350) |
| Long-Term Debt Service | \$ 2,622 |
| New University Initiatives/Permanent Allocations | \$ 2,720 |
| Other Expenditures/Transfers (net) | \$ 152 |
| Changes in Expenditures / Transfers | \$ 20,312 |
| Change to Budgeted Surplus / (Deficit) | \$ - |