

ROCHESTER INSTITUTE OF TECHNOLOGY

NOVEMBER FINAL BUDGET

FY 2012

	FINAL BUDGET FY 2011	FINAL BUDGET FY 2012	% CHANGE
EDUCATION AND GENERAL REVENUES			
Gross Tuition and Fees	\$ 364,597,700	\$ 387,072,700	6.2%
Institutional Funded Aid	(116,498,000)	(126,405,000)	8.5%
Net Tuition and Fees	\$ 248,099,700	\$ 260,667,700	5.1%
Government Appropriations	900,000	900,000	0.0%
Endowment Earnings	10,866,600	12,000,000	10.4%
Miscellaneous Income	21,870,900	23,493,800	7.4%
Restricted and Other Sponsored Projects	52,184,800	53,808,100	3.1%
Unrestricted Gifts	500,000	500,000	0.0%
NTID Operations	86,618,000	89,579,000	3.4%
Total Educational and General	\$ 421,040,000	\$ 440,948,600	4.7%
Auxiliary Enterprises	\$ 72,035,000	\$ 74,411,200	3.3%
Student Governments	2,900,000	2,900,000	0.0%
TOTAL REVENUES	\$ 495,975,000	\$ 518,259,800	4.5%
EDUCATION AND GENERAL EXPENDITURES			
Instructional	\$ 144,441,600	\$ 153,528,300	6.3%
Academic Services	22,967,100	23,642,200	2.9%
Student Affairs	17,105,800	18,232,000	6.6%
Enrollment and Career Services	12,470,800	13,034,000	4.5%
NTID Operations	86,618,000	89,579,000	3.4%
Restricted and Other Sponsored Projects	51,902,000	53,863,900	3.8%
Development/Alumni Relations	8,864,300	9,122,700	2.9%
Institutional Support	36,414,500	38,813,700	6.6%
Facilities Management Services *	16,724,700	17,179,200	2.7%
Debt Service - Educational Plant	10,242,000	10,759,000	5.0%
Contingency	10,000,000	10,500,000	5.0%
Capital Budget Transfers	3,500,000	4,000,000	14.3%
TOTAL EDUCATIONAL AND GENERAL	\$ 421,250,800	\$ 442,254,000	5.0%
Auxiliary Enterprises	\$ 71,824,200	\$ 73,105,800	1.8%
Student Governments	2,900,000	2,900,000	0.0%
TOTAL EXPENDITURES	\$ 495,975,000	\$ 518,259,800	4.5%
NET SURPLUS/(DEFICIT)	\$ -	\$ -	

* The gross operating budget for Facilities Management Services is \$35,023,000 compared to FY11 Final Budget of \$32,889,000.