

**ROCHESTER INSTITUTE OF TECHNOLOGY
NOVEMBER FINAL BUDGET
FY 2011**

	APRIL PRELIMINARY BUDGET FY 2011	NOVEMBER FINAL BUDGET FY 2011	% CHANGE
EDUCATION AND GENERAL REVENUES			
Tuition and Fees	\$ 362,929,000	\$ 364,597,700	0.5%
Government Appropriations	900,000	900,000	0.0%
Endowment Earnings	9,980,000	10,866,600	8.9%
Miscellaneous Income	21,465,500	21,753,400	1.3%
Restricted and Other Sponsored Projects	50,889,000	52,184,800	2.5%
Unrestricted Gifts	500,000	500,000	0.0%
Student Aid	21,500,000	25,000,000	16.3%
NTID Operations	85,312,000	86,618,000	1.5%
TOTAL EDUCATIONAL AND GENERAL	\$ 553,475,500	\$ 562,420,500	1.6%
OTHER REVENUES			
Auxiliary Enterprises	\$ 72,674,900	\$ 72,035,000	-0.9%
RIT High Technology Incubator	134,600	117,500	-12.7%
Student Governments	2,900,000	2,900,000	0.0%
TOTAL REVENUES	\$ 629,185,000	\$ 637,473,000	1.3%
EDUCATION AND GENERAL EXPENDITURES			
Instructional	\$ 145,069,700	\$ 144,441,600	-0.4%
Academic Services	21,717,200	22,390,000	3.1%
Student Affairs	16,758,000	17,105,800	2.1%
Enrollment and Career Services	12,518,400	12,470,800	-0.4%
Information and Technology Services *	3,303,000	3,389,900	2.6%
NTID Operations	85,312,000	86,618,000	1.5%
Restricted and Other Sponsored Projects	50,591,000	51,902,000	2.6%
Development/Alumni Relations	8,748,300	8,864,300	1.3%
Institutional Support	32,230,100	33,024,600	2.5%
Facilities Management Services **	17,057,700	16,724,700	-2.0%
Debt Service - Educational Plant	10,242,000	10,242,000	0.0%
Student Aid ***	136,533,000	141,498,000	3.6%
Contingency	10,000,000	10,000,000	0.0%
Capital Budget Transfers	3,500,000	3,500,000	0.0%
TOTAL EDUCATIONAL AND GENERAL	\$ 553,580,400	\$ 562,171,700	1.6%
OTHER EXPENDITURES			
Auxiliary Enterprises	\$ 72,184,800	\$ 71,824,200	-0.5%
RIT High Technology Incubator	519,800	577,100	11.0%
Student Governments	2,900,000	2,900,000	0.0%
TOTAL EXPENDITURES	\$ 629,185,000	\$ 637,473,000	1.3%
NET SURPLUS / (DEFICIT)	\$ -	\$ -	

* The gross operating budget for the Information and Technology Services division is \$19,438,900

** The gross operating budget for Facilities Management Services is \$32,889,000

*** Includes Institute Funded Financial Aid of \$116,498,000