

**ROCHESTER INSTITUTE OF TECHNOLOGY
NOVEMBER FINAL BUDGET
FY 2008**

	APRIL PRELIMINARY BUDGET FY 2008	NOVEMBER FINAL BUDGET FY 2008	% CHANGE
<u>REVENUES</u>			
<u>EDUCATION AND GENERAL:</u>			
Net Tuition and Fees	\$ 210,837,881	\$ 214,572,057	1.8%
Government Appropriations	1,090,000	1,300,000	19.3%
Endowment Earnings	10,500,000	10,500,000	0.0%
Miscellaneous Income	20,213,234	20,857,353	3.2%
Restricted and Other Sponsored Projects	44,515,000	45,082,420	1.3%
Unrestricted Gifts	1,200,000	1,200,000	0.0%
Student Aid	19,000,000	20,000,000	5.3%
NTID Federal Appropriation	72,622,000	72,622,000	0.0%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 379,978,115	\$ 386,133,830	1.6%
Auxiliary Enterprises	\$ 60,389,861	\$ 64,063,265	6.1%
RIT High Technology Incubator	86,379	61,728	-28.5%
Student Governments	2,350,000	2,350,000	0.0%
<u>TOTAL REVENUES</u>	\$ 442,804,355	\$ 452,608,823	2.2%

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	APRIL PRELIMINARY BUDGET FY 2008	NOVEMBER FINAL BUDGET FY 2008	% CHANGE
<u>EXPENDITURES</u>			
<u>EDUCATION AND GENERAL:</u>			
Instructional	\$ 126,891,393	\$ 128,223,462	1.0%
Academic Services	17,858,315	17,847,930	-0.1%
Student Affairs	15,068,805	15,082,243	0.1%
Enrollment and Career Services	10,592,041	11,075,073	4.6%
Information and Technology Services	1,318,199	1,637,758	24.2%
NTID Federal Appropriation	72,622,000	72,622,000	0.0%
Restricted and Other Sponsored Projects	44,168,347	44,820,063	-1.5%
Development/Alumni Relations	6,454,837	7,383,312	14.4%
Institutional Support	31,938,623	33,937,701	6.3%
Facilities Management Services	15,295,472	15,743,983	2.9%
Debt Service - Educational Plant	5,457,789	5,457,789	0.0%
Student Aid	19,000,000	20,000,000	5.3%
Contingency	8,500,000	8,500,000	0.0%
Capital Budget Transfers	2,700,000	2,700,000	0.0%
Initiative/Investment Reserves	1,800,000	1,800,000	0.0%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 379,665,821	\$ 386,831,314	1.9%
Auxiliary Enterprises	\$ 60,296,052	\$ 62,952,039	4.4%
RIT High Technology Incubator	492,482	475,470	-3.5%
Student Governments	2,350,000	2,350,000	0.0%
<u>TOTAL EXPENDITURES</u>	\$ 442,804,355	\$ 452,608,823	2.2%
Net Surplus/(Deficit)	\$ 0	\$ 0	

The gross operating budget for the Information and Technology Services division is \$16,141,304.
The gross operating budget for facilities Management Services is \$31,744,982.