

**Rochester Institute of Technology
FY 2008 On The Margin Scenarios
Plan at 4/1/07**

**Incremental/Decremental Consolidation From FY 2007 Base
Assumptions: +125 FTE; 5.9% Tuition Rate Increase; 3.5% Salary Increase**

Revenues:

Rate/Enrollment Increase:

Credit Tuition (Current FY 2007 Base is \$262M)	\$18,489,000
NTID X Registered - Year 2 Blended	\$300,000
FY 2008 Additional Tuition Revenue (Planned Capital Transfer back to \$2.7)	\$1,800,000
Other Income: Investment Income/Fees/OH	\$500,000
Total Additional Operating Revenues	\$21,089,000

Expenditures:

Salary Increase @+3.5%	\$4,830,000
Incremental Benefit Expense on salary increase	\$1,546,000
Benefit rate change impact on base	\$828,000
Incremental FAS Expense	\$200,000
Incremental Financial Aid	\$5,000,000
Auxiliary Results Modification	\$501,000
Utility Expense Increase	(\$500,000)
New Debt Service	\$1,914,000
Operating Budget Contingency to \$8.5M	\$500,000
Other Contractual Expenses	\$1,109,000
Program Enhancement Funds	\$5,161,000

Total Additional Operating Expenses

\$21,089,000

Net Operating surplus/(deficit)

\$0
