## ROCHESTER INSTITUTE OF TECHNOLOGY

**NOVEMBER FINAL BUDGET**

**FY 2010**

### REVENUES

#### EDUCATION AND GENERAL:

<table>
<thead>
<tr>
<th></th>
<th>April Preliminary Budget FY 2010</th>
<th>November Final Budget FY 2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fees</td>
<td>$338,298,705</td>
<td>$341,042,500</td>
<td>0.8%</td>
</tr>
<tr>
<td>Government Appropriations</td>
<td>1,000,000</td>
<td>1,100,000</td>
<td>10.0%</td>
</tr>
<tr>
<td>Endowment Earnings</td>
<td>9,980,000</td>
<td>9,980,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Miscellaneous Income</td>
<td>21,214,520</td>
<td>22,272,600</td>
<td>5.0%</td>
</tr>
<tr>
<td>Restricted and Other Sponsored Projects</td>
<td>47,306,951</td>
<td>51,147,900</td>
<td>8.1%</td>
</tr>
<tr>
<td>Unrestricted Gifts</td>
<td>500,000</td>
<td>500,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Student Aid</td>
<td>21,000,000</td>
<td>21,500,000</td>
<td>2.4%</td>
</tr>
<tr>
<td>NTID Revenues</td>
<td>82,262,000</td>
<td>85,312,000</td>
<td>3.7%</td>
</tr>
<tr>
<td><strong>TOTAL EDUCATIONAL AND GENERAL</strong></td>
<td><strong>$521,562,176</strong></td>
<td><strong>$532,855,000</strong></td>
<td>2.2%</td>
</tr>
</tbody>
</table>

#### Auxiliary Enterprises

- $67,386,553
- $66,130,000
- -1.9%

#### RIT High Technology Incubator

- $102,136
- $109,000
- 6.7%

#### Student Governments

- $2,700,000
- $2,800,000
- 3.7%

**TOTAL REVENUES**

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<tr>
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<th>April Preliminary Budget FY 2010</th>
<th>November Final Budget FY 2010</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$591,750,865</strong></td>
<td><strong>$601,894,000</strong></td>
<td>1.7%</td>
</tr>
</tbody>
</table>

### EXPENDITURES

#### EDUCATION AND GENERAL:

<table>
<thead>
<tr>
<th></th>
<th>April Preliminary Budget FY 2010</th>
<th>November Final Budget FY 2010</th>
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</thead>
<tbody>
<tr>
<td>Instructional</td>
<td>$137,791,714</td>
<td>$137,666,200</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Academic Services</td>
<td>20,214,970</td>
<td>20,812,800</td>
<td>3.0%</td>
</tr>
<tr>
<td>Student Affairs</td>
<td>16,415,483</td>
<td>16,815,800</td>
<td>2.4%</td>
</tr>
<tr>
<td>Enrollment and Career Services</td>
<td>11,958,875</td>
<td>12,085,500</td>
<td>1.1%</td>
</tr>
<tr>
<td>Information and Technology Services</td>
<td>$2,686,480</td>
<td>3,243,800</td>
<td>20.7%</td>
</tr>
<tr>
<td>NTID Expenses</td>
<td>82,262,000</td>
<td>85,312,000</td>
<td>3.7%</td>
</tr>
<tr>
<td>Restricted and Other Sponsored Projects</td>
<td>47,069,357</td>
<td>50,849,700</td>
<td>8.0%</td>
</tr>
<tr>
<td>Development/Alumni Relations</td>
<td>8,387,105</td>
<td>8,476,100</td>
<td>1.1%</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>32,022,480</td>
<td>30,467,400</td>
<td>-4.9%</td>
</tr>
<tr>
<td>Facilities Management Services</td>
<td>16,152,782</td>
<td>17,057,700</td>
<td>5.6%</td>
</tr>
<tr>
<td>Debt Service - Educational Plant</td>
<td>11,138,000</td>
<td>10,580,200</td>
<td>-5.0%</td>
</tr>
<tr>
<td>Student Aid ***</td>
<td>123,027,916</td>
<td>126,455,200</td>
<td>2.8%</td>
</tr>
<tr>
<td>Contingency</td>
<td>9,500,000</td>
<td>9,500,000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Capital Budget Transfers</td>
<td>3,250,000</td>
<td>3,500,000</td>
<td>7.7%</td>
</tr>
<tr>
<td><strong>TOTAL EDUCATIONAL AND GENERAL</strong></td>
<td><strong>$521,877,162</strong></td>
<td><strong>$532,822,400</strong></td>
<td>2.1%</td>
</tr>
</tbody>
</table>

#### Auxiliary Enterprises

- $66,657,825
- $65,755,800
- -1.4%

#### RIT High Technology Incubator

- $515,878
- $515,800
- 0.0%

#### Student Governments

- $2,700,000
- $2,800,000
- 3.7%

**TOTAL EXPENDITURES**

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**Net Surplus/(Deficit)**

|                          |                                  | $0                          | 0        |

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* The gross operating budget for the Information and Technology Services division is $18,579,100

** The gross operating budget for Facilities Management Services is $33,814,700

*** Includes Institute Funded Financial Aid of $104,955,200