

ROCHESTER INSTITUTE OF TECHNOLOGY
FY 2020 FINAL BUDGET

	FINAL BUDGET FY 2019	FINAL BUDGET FY 2020	FY20 vs FY19 % CHANGE
<u>REVENUES</u>			
<u>EDUCATION AND GENERAL:</u>			
Gross Tuition and Fees	\$ 527,752,100	\$ 544,920,000	3.3%
Institutionally Funded Aid	(205,519,200)	(215,729,500)	5.0%
Net Tuition and Fees	\$ 322,232,900	\$ 329,190,500	2.2%
Endowment Earnings	14,600,000	17,377,500	19.0%
Miscellaneous Income	29,703,500	30,553,500	2.9%
Restricted and Other Sponsored Projects	70,000,000	73,000,000	4.3%
Unrestricted Gifts	500,000	500,000	0.0%
NTID Operations	96,361,000	98,487,000	2.2%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 533,397,400	\$ 549,108,500	2.9%
Auxiliary Enterprises	\$ 93,497,800	\$ 91,325,000	-2.3%
Student Activities	4,000,000	4,100,000	2.5%
<u>TOTAL REVENUES</u>	\$ 630,895,200	\$ 644,533,500	2.2%
<u>EXPENDITURES</u>			
<u>EDUCATION AND GENERAL:</u>			
Instructional	\$ 197,505,000	\$ 203,601,900	3.1%
Academic Services	31,193,000	31,221,600	0.1%
Student Affairs	23,520,300	24,337,600	3.5%
Enrollment Management	11,512,600	11,108,200	-3.5%
NTID Operations	96,361,000	98,487,000	2.2%
Restricted and Other Sponsored Projects	70,000,000	73,000,000	4.3%
Development/Alumni Relations	12,332,300	12,485,200	1.2%
Institutional Support	51,331,600	52,207,400	1.7%
Facilities Management Services *	23,135,400	24,173,200	4.5%
Debt Service - Educational Plant	13,720,200	15,878,000	15.7%
Contingency	4,023,000	5,048,000	25.5%
Capital Budget Transfers	5,000,000	5,000,000	0.0%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 539,634,400	\$ 556,548,100	3.1%
Auxiliary Enterprises	\$ 87,260,800	\$ 83,885,400	-3.9%
Student Activities	4,000,000	4,100,000	2.5%
<u>TOTAL EXPENDITURES</u>	\$ 630,895,200	\$ 644,533,500	2.2%
Net Surplus/(Deficit)	\$ 0	\$ 0	

* The gross operating budget for Facilities Management Services is \$38,400,000