

ROCHESTER INSTITUTE OF TECHNOLOGY
FY 2021 FINAL BUDGET

	FINAL BUDGET FY 2020	FINAL BUDGET FY 2021	FY21 vs FY20 % CHANGE
<u>REVENUES</u>			
<u>EDUCATION AND GENERAL:</u>			
Gross Tuition and Fees	\$ 544,920,000	\$ 580,694,700	6.6%
Institutionally Funded Aid	(215,729,500)	(250,134,700)	15.9%
Net Tuition and Fees	\$ 329,190,500	\$ 330,560,000	0.4%
Endowment Earnings	17,377,500	27,377,500	57.5%
Miscellaneous Income	30,553,500	30,615,400	0.2%
Restricted and Other Sponsored Projects	73,000,000	78,000,000	6.8%
Unrestricted Gifts	500,000	500,000	0.0%
NTID Operations	98,487,000	99,824,250	1.4%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 549,108,500	\$ 566,877,150	3.2%
Auxiliary Enterprises	\$ 91,325,000	\$ 79,670,700	-12.8%
Student Activities	4,100,000	3,400,000	-17.1%
<u>TOTAL REVENUES</u>	\$ 644,533,500	\$ 649,947,850	0.8%
<u>EXPENDITURES</u>			
<u>EDUCATION AND GENERAL:</u>			
Instructional	\$ 203,601,900	\$ 200,290,200	-1.6%
Academic Services	31,221,600	31,231,900	0.0%
Student Affairs	24,337,600	24,676,100	1.4%
Enrollment Management	11,108,200	10,789,500	-2.9%
NTID Operations	98,487,000	99,824,250	1.4%
Restricted and Other Sponsored Projects	73,000,000	78,000,000	6.8%
University Advancement *	12,485,200	12,031,400	-3.6%
Institutional Support	52,207,400	57,893,800	10.9%
Facilities Management Services **	24,173,200	26,750,500	10.7%
Debt Service - Educational Plant	15,878,000	18,718,500	17.9%
Contingency	6,048,000	7,373,000	21.9%
Capital Budget Transfers	4,000,000	4,000,000	0.0%
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 556,548,100	\$ 571,579,150	2.7%
Auxiliary Enterprises	\$ 83,885,400	\$ 74,968,700	-10.6%
Student Activities	4,100,000	3,400,000	-17.1%
<u>TOTAL EXPENDITURES</u>	\$ 644,533,500	\$ 649,947,850	0.8%
Net Surplus/(Deficit)	\$ 0	\$ 0	

* Previous : Development and Alumni Relations

** The gross operating budget for Facilities Management Services is \$40,900,000