

Institute Council

October 13, 2010

James H. Watters
Sr. Vice President and Treasurer
Finance & Administration

November Final Budget - Draft

FY 2011 - Revenues

	Draft 10/12
<u>REVENUES</u>	
<u>EDUCATION AND GENERAL:</u>	
Tuition and Fees	\$ 364,559,428
Government Appropriations	900,000
Endowment Earnings	10,866,592
Miscellaneous Income	21,753,434
Restricted and Other Sponsored Projects	50,164,057
Unrestricted Gifts	500,000
Student Aid	21,500,000
NTID Federal Appropriation	85,312,000
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 555,555,511
Auxiliary Enterprises	\$ 72,035,093
RIT High Technology Incubator	117,445
Student Governments	2,900,000
<u>TOTAL REVENUES</u>	\$ 630,608,049

November Final Budget - Draft

FY 2011 - Expenses

<u>EXPENDITURES</u>	Draft 10/12
<u>EDUCATION AND GENERAL:</u>	
Instructional	\$ 140,975,492
Academic Services	21,882,389
Student Affairs	16,904,461
Enrollment and Career Services	12,262,122
Information and Technology Services	3,205,360
NTID Federal Appropriation	85,312,000
Restricted and Other Sponsored Projects	49,881,578
Development/Alumni Relations	8,679,356
Institutional Support	37,968,373
Facilities Management Services	16,495,515
Debt Service - Educational Plant	10,242,000
Student Aid *	137,998,000
Contingency	10,000,000
Capital Budget Transfers	3,500,000
<u>TOTAL EDUCATIONAL AND GENERAL</u>	\$ 555,306,646
Auxiliary Enterprises	\$ 71,824,283
RIT High Technology Incubator	577,120
Student Governments	2,900,000
TOTAL EXPENDITURES	\$ 630,608,049
Net Surplus/(Deficit)	\$ -