

**Franklin W. Olin College of Engineering
FY06 Board Approved Budget**

	FY06 Approved Budget
<u>OPERATING REVENUE</u>	
Endowment Draw	\$26,630,000
Housing Fees	\$966,000
Dining Services	\$1,105,548
SCOPE	\$520,000
Outside Financial Assistance	\$91,000
Unrestricted Gifts	\$80,000
Restricted Gifts Released	\$85,000
Grants and Contracts	\$126,800
Miscellaneous Revenues	\$437,350
Total Operating Revenue	\$30,041,698
 <u>OPERATING EXPENSES</u>	
Office of the President	\$714,988
Office of the Provost	\$6,118,083
Office of the VP for Administration and Finance	\$3,027,091
Office of the VP for External Relations	\$1,438,581
Office of the VP for Innovation and Research	\$631,081
Office of the VP for Institutional Advancement	\$429,099
Office of the Dean of Students	\$1,226,798
Information Technology	\$2,274,713
Dining Service	\$1,032,708
SCOPE	\$324,410
Need Based Financial Assistance	\$232,000
Facilities - Operations	\$2,944,468
Facilities - Utilities	\$1,656,724
Debt Service	\$7,430,000
Contingency	\$55,954
Total Operating Expenses	\$29,536,698
 <u>CAPITAL PROJECTS</u>	
IT Capital Acquisitions	\$100,000
Modification & Adaptation	\$400,000
Miscellaneous Capital Expenses	\$5,000
Total Capital Projects	\$505,000
Total Expenses	\$30,041,698
Net Surplus/(Deficit)	\$0