

**Franklin W. Olin College of Engineering
FY09 Board Approved Budget**

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<u>OPERATING REVENUE</u>	
Olin Endowment Draw	\$26,049,567
Housing Revenue	\$2,300,400
Dining Services	\$1,277,700
SCOPE	\$475,000
Outside Financial Assistance	\$7,000
Unrestricted Gifts	\$280,000
Restricted Gifts Released	\$13,095
Grants and Contracts	\$1,404,000
Gain on Swap	\$622,000
Miscellaneous Revenues	\$1,059,532
Total Operating Revenue	<u><u>\$33,488,294</u></u>
<u>OPERATING EXPENSES</u>	
Office of the President	\$909,280
Academic Affairs	\$7,206,477
Administration and Finance	\$1,939,106
External Relations	\$1,501,926
Operations	\$1,944,200
Development	\$671,825
Student Life	\$1,314,462
Information Technology	\$2,089,678
Dining Services	\$1,076,190
SCOPE	\$334,525
Need Based Financial Assistance	\$208,000
Facilities - Operations	\$2,343,338
Facilities - Utilities	\$1,635,925
Debt Service	\$7,994,000
Grants and Contracts	\$1,404,000
Contingency	\$203,362
Total Operating Expenses	<u><u>\$32,776,294</u></u>
<u>CAPITAL BUDGETS</u>	
Capital Projects	\$400,000
Facility Renewal and Replacement Fund	\$312,000
Total Capital Projects	<u><u>\$712,000</u></u>
Total Expenses	<u><u>\$33,488,294</u></u>
Net Surplus/(Deficit)	<u><u>\$0</u></u>