

**Franklin W. Olin College of Engineering
FY10 Board Approved Budget**

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<u>OPERATING REVENUE</u>	
Olin Endowment Draw	\$24,707,935
Housing Revenue	\$2,618,000
Dining Services	\$1,514,840
SCOPE	\$375,000
Outside Financial Assistance	\$80,000
Unrestricted Gifts	\$300,000
Restricted Gifts Released	\$122,000
Grants and Contracts	\$404,000
Gain on Swap	\$400,000
Miscellaneous Revenues	\$889,640
Total Operating Revenue	<u><u>\$31,411,415</u></u>
<u>OPERATING EXPENSES</u>	
Office of the President	\$894,873
Academic Affairs	\$6,967,306
Financial Affairs	\$1,743,380
External Relations	\$1,551,112
Operations	\$1,851,082
Development	\$723,678
Student Life	\$1,262,916
Information Technology	\$1,957,614
Dining Services	\$1,058,190
SCOPE	\$259,320
Need Based Financial Assistance	\$208,000
Facilities - Operations	\$2,123,923
Facilities - Utilities	\$1,315,925
Facilities - Non-capital Projects	\$20,000
Debt Service	\$8,173,000
Grants and Contracts	\$404,000
Contingency	\$225,000
Total Operating Expenses	<u><u>\$30,739,319</u></u>
<u>CAPITAL BUDGETS</u>	
Capital Projects	\$300,000
Facility Renewal and Replacement Fund	\$321,360
Capital Lease Payment	\$50,736
Total Capital Projects	<u><u>\$672,096</u></u>
Total Expenses	<u><u>\$31,411,415</u></u>
Net Surplus/(Deficit)	<u><u>\$0</u></u>