

ILLINOIS WESLEYAN UNIVERSITY - FINAL BUDGET 2009-2010

	2008-2009 FINAL	2009-2010 FINAL	% CHANGE
REVENUES			
Tuition Provided by Students	38,829,700	39,889,888	2.73%
Government Assistance Programs	3,064,517	3,344,124	9.12%
University Assistance Programs	24,894,562	26,655,794	7.07%
Total Tuition Income	\$66,788,779	\$69,889,806	4.64%
Endowment Allocation	9,476,574	8,980,807	-5.23%
Private Gifts and Grants - Annual Fund	3,813,500	3,900,000	2.27%
Government Appropriations	329,000	329,000	0.00%
Miscellaneous Fees & Income	942,217	773,217	-17.94%
Total Other Income	\$14,561,291	\$13,983,024	-3.97%
REVENUES AVAILABLE FOR CURRENT OPERATIONS	\$81,350,070	\$83,872,830	3.10%
EXPENDITURES			
Instruction and Library	30,055,654	30,319,350	0.88%
Student Services	3,561,808	3,585,264	0.66%
General Administrative	2,462,847	2,472,927	0.41%
General Institutional	3,602,094	3,984,526	10.62%
External Relations & Admissions	5,696,884	5,717,904	0.37%
Plant Operations & Maintenance	7,290,460	7,311,320	0.29%
University Financial Aid	24,894,562	26,655,794	7.07%
Subtotal	\$77,564,309	\$80,047,085	3.20%
Mandatory Transfer (Debt Service)	3,621,699	3,808,288	5.15%
Non-mandatory Transfer & Capital Reserve	666,644	538,013	-19.30%
TOTAL EXPENDITURES AND TRANSFERS	\$81,852,652	\$84,393,386	3.10%
NET BEFORE AUXILIARY ENTERPRISES	-502,582	-520,556	
AUXILIARY ENTERPRISES			
Revenues	13,658,101	14,156,816	3.65%
Expenditures	11,104,287	11,469,272	3.29%
Mandatory Transfer (Debt Service)	2,051,232	2,166,988	5.64%
Net Increase from Auxiliary Enterprises	\$502,582	\$520,556	3.58%
GAIN (LOSS) FOR FISCAL YEAR	\$0	\$0	

Source: Vice President for Business and Finance.