

**ILLINOIS WESLEYAN UNIVERSITY
APPROVED CURRENT OPERATING BUDGET**

ACADEMIC YEAR 2007-2008

REVENUES	Final Budget	% of Revenues
Tuition Provided by Students	37,136,191	48.2%
Government Assistance Programs	3,047,005	4.0%
University Assistance Programs	22,878,126	29.7%
Total Tuition Income	\$63,061,322	81.8%
Endowment Allocation	8,911,730	11.6%
Private Gifts and Grants	3,813,500	4.9%
Additional Endowment draw	0	0.0%
Government Appropriations	329,000	0.4%
Miscellaneous Fees & Income	932,092	1.2%
Total Other Income	\$13,986,322	18.2%
REVENUES AVAILABLE FOR CURRENT OPERATIONS	\$77,047,644	100.0%

EXPENDITURES	Final Budget	% of Expenditures
Instruction and Library	28,643,291	37.0%
Student Services	3,384,651	4.4%
General Administrative	2,409,250	3.1%
General Institutional	3,513,952	4.5%
External Relations & Admissions	5,556,314	7.2%
Plant Operations & Maintenance	6,892,031	8.9%
University Financial Aid	22,878,126	29.6%
Subtotal	\$73,277,615	94.7%
Mandatory Transfer (Debt Service)	3,500,421	4.5%
Non-mandatory Transfer & Capital Reserve	599,705	0.8%
TOTAL EXPENDITURES AND TRANSFERS	\$77,377,741	100.0%
NET INCREASE BEFORE AUXILIARY ENTERPRISES (and % of operating revenue)	-\$330,097	-0.4%
AUXILIARY ENTERPRISES		
Revenues	13,199,796	
Expenditures	10,897,354	
Mandatory Transfer (Debt Service)	1,972,345	
Net Increase from Auxiliary Enterprises	\$330,098	
GAIN (LOSS) FOR FISCAL YEAR	\$0	

Source: Vice President for Business and Finance.