

GRINNELL COLLEGE
Major Resource and Allocation Decisions
April 30, 2010

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Enrollment</u>				
Students on campus	1450	1480	1510	1515
Grinnell off campus study (FTE)	25	20	15	20
Other off campus study programs (FTE)	85	90	85	90
Residing in college-owned housing	1290	1305	1325	1325
<u>Comprehensive fee</u>				
Pre-market adjustment	\$38,222	\$39,370	\$40,552	
Post-market adjustment	\$42,422	\$43,700	\$45,012	\$46,362
% increase	15.5%	3.0%	3.0%	3.0%
<u>Unrestricted gifts</u>				
Budget (\$)	\$2,928,270	\$3,095,000	\$2,995,000	\$2,695,500
\$ increase (decrease)	\$398,612	\$166,730	(\$100,000)	(\$299,500)
% change	15.8%	5.7%	-3.2%	-10.0%
<u>Endowment spending</u>				
Base	\$36,410,000	\$43,033,000	\$40,881,000	\$38,900,000
\$ increase (decrease)	\$1,914,750	\$6,623,000	(\$2,152,000)	(\$1,981,000)
% change	5.0%	18.1%	-5.0%	-5.0%
<u>Salaries and wages (% increase, excluding adjustments)</u>				
Faculty	5.5%	6.5%	0.0%	2.5%
Staff	4.0%	4.5%	0.0%	2.5%
<u>Scholarships and grants</u>				
Budget	\$25,550,000	\$30,000,000	\$34,000,000	\$36,200,000
\$ increase (decrease)	\$2,950,000	\$4,450,000	\$4,000,000	\$2,200,000
% change	13.1%	17.4%	13.3%	6.5%
<u>Tuition discount rate</u>	52.4%	57.0%	59.5%	59.5%
<u>Debt Service</u>				
Series 2001	\$1,700,000	\$1,700,000	\$1,050,000	
Series 2010				\$1,265,000
Series 2008			\$900,000	\$990,000
<u>Building Maintenance & Equipment Fund</u>	\$700,000	\$750,000	\$750,000	\$600,000
<u>Contingency</u>	\$500,000	\$500,000	\$1,000,000	