

# Mercer University

## FY 2006-2007 Operating Budget by Expense Category

|                |                              | <b>Amount</b> | <b>Percent of<br/>Total</b> |
|----------------|------------------------------|---------------|-----------------------------|
| <b>Revenue</b> | Tuition & Fees               | 101,603,306   | 64.5%                       |
|                | Federal/State Approp         | 20,756,701    | 13.2%                       |
|                | Indirect Cost Recovery       | 1,406,000     | 0.9%                        |
|                | Gifts                        | 9,660,000     | 6.1%                        |
|                | Endowment Income             | 6,152,018     | 3.9%                        |
|                | Other Sources                | 3,392,915     | 2.2%                        |
|                | Auxiliary Enterprise Income  | 14,576,863    | 9.3%                        |
|                | Subtotal Revenue             | 157,547,803   | 100%                        |
| <br>           |                              |               |                             |
| <b>Expense</b> | Salaries & Wages             | 73,322,630    | 46.5%                       |
|                | Employee Benefits            | 20,684,544    | 13.1%                       |
|                | Supplies And Expense         | 24,911,079    | 15.8%                       |
|                | Travel/Job Expense           | 2,214,796     | 1.4%                        |
|                | Equipment                    | 2,481,027     | 1.6%                        |
|                | Other Expns/Allocations      | 16,352,563    | 10.4%                       |
|                | Reserves for Contingency     | 3,000,000     | 1.9%                        |
|                | Auxiliary Enterprise Expense | 14,581,164    | 9.3%                        |
|                | Subtotal Expense             | 157,547,803   | 100%                        |

# Mercer University

## FY 2006-2007 Operating Budget

### by Activity Type

|                |                             | <b>Amount</b> | <b>Percent of Total</b> |
|----------------|-----------------------------|---------------|-------------------------|
| <b>Revenue</b> | Tuition & Fees              | 101,603,306   | 64.5%                   |
|                | Federal/State Approp        | 20,756,701    | 13.2%                   |
|                | Indirect Cost Recovery      | 1,406,000     | 0.9%                    |
|                | Gifts                       | 9,660,000     | 6.1%                    |
|                | Endowment Income            | 6,152,018     | 3.9%                    |
|                | Other Sources               | 3,392,915     | 2.2%                    |
|                | Auxiliary Enterprise Income | 14,576,863    | 9.3%                    |
|                | Subtotal Revenue            | 157,547,803   | 100%                    |
| <b>Expense</b> | Instruction                 | 60,255,154    | 38.2%                   |
|                | Research                    | 1,488,040     | 0.9%                    |
|                | Public Service              | 725,047       | 0.5%                    |
|                | Academic Support            | 20,910,760    | 13.3%                   |
|                | Student Services            | 13,767,081    | 8.7%                    |
|                | Institutional Support       | 37,117,568    | 23.6%                   |
|                | O&M Plant                   | 8,702,989     | 5.5%                    |
|                | Auxiliary                   | 14,581,164    | 9.3%                    |
|                | Subtotal Expense            | 157,547,803   | 100%                    |