

Mercer University

FY 2007-2008 Operating Budget by Expense Category

		Amount	Percent of Total
Revenue	Tuition & Fees	107,933,135	67.7%
	Federal/State Approp	20,847,116	13.1%
	Indirect Cost Recovery	1,506,000	0.9%
	Gifts	5,722,200	3.6%
	Endowment Income	5,991,692	3.8%
	Other Sources	3,073,668	1.9%
	Auxiliary Enterprise Income	14,325,634	9.0%
	Subtotal Revenue	159,399,445	100.0%
Expense	Salaries & Wages	72,475,049	45.5%
	Employee Benefits	20,497,842	12.9%
	Supplies And Expense	25,158,921	15.8%
	Travel/Job Expense	2,091,103	1.3%
	Equipment	2,197,839	1.4%
	Scholarships	727,125	0.5%
	Capital Expense	735,000	0.5%
	Other Expns/Allocations	17,122,236	10.7%
	Reserves for Contingency	3,062,523	1.9%
	Auxiliary Enterprise Expense	15,331,807	9.6%
	Subtotal Expense	159,399,445	100.0%

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by Activity Type

		Amount	Percent of Total
Revenue	Tuition & Fees	107,933,135	67.7%
	Federal/State Approp	20,847,116	13.1%
	Indirect Cost Recovery	1,506,000	0.9%
	Gifts	5,722,200	3.6%
	Endowment Income	5,991,692	3.8%
	Other Sources	3,073,668	1.9%
	Auxiliary Enterprise Income	14,325,634	9.0%
	Subtotal Revenue	159,399,445	100%
Expense	Instruction	60,658,874	38.1%
	Research	1,515,655	1.0%
	Public Service	459,106	0.3%
	Academic Support	22,450,225	14.1%
	Student Services	13,683,066	8.6%
	Institutional Support	35,298,596	22.1%
	O&M Plant	9,224,991	5.8%
	Auxiliary	15,331,807	9.6%
	Scholarships	777,125	0.5%
	Subtotal Expense	159,399,445	100%