

Mercer University

FY 2008-2009 Operating Budget by Expense Category

		Amount	Percent of Total
Revenue	Tuition & Fees	114,650,551	67.1%
	Federal/State Approp	26,347,116	15.4%
	Indirect Cost Recovery	1,600,000	0.9%
	Gifts	3,216,000	1.9%
	Endowment Income	5,791,551	3.4%
	Other Sources	3,306,182	1.9%
	Auxiliary Enterprise Income	15,846,794	9.3%
	Subtotal Revenue	170,758,194	100.0%
Expense	Salaries & Wages	79,508,275	46.6%
	Employee Benefits	22,292,488	13.1%
	Supplies And Expense	28,379,836	16.6%
	Travel/Job Expense	2,473,410	1.4%
	Equipment	2,856,871	1.7%
	Scholarships	727,125	0.4%
	Capital Expense	55,000	0.0%
	Other Expns/Allocations	16,698,400	9.8%
	Reserves for Contingency	1,035,619	0.6%
	Auxiliary Enterprise Expense	16,731,170	9.8%
	Subtotal Expense	170,758,194	100.0%

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FY 2008-2009 Operating Budget by Activity Type

		Amount	Percent of Total
Revenue	Tuition & Fees	114,650,551	67.1%
	Federal/State Approp	26,347,116	15.4%
	Indirect Cost Recovery	1,600,000	0.9%
	Gifts	3,216,000	1.9%
	Endowment Income	5,791,551	3.4%
	Other Sources	3,306,182	1.9%
	Auxiliary Enterprise Income	15,846,794	9.3%
	Subtotal Revenue	170,758,194	100%
Expense	Instruction	67,297,462	39.4%
	Research	2,394,092	1.4%
	Public Service	414,631	0.2%
	Academic Support	25,834,480	15.1%
	Student Services	13,589,602	8.0%
	Institutional Support	34,110,129	20.0%
	O&M Plant	9,659,503	5.7%
	Auxiliary	16,731,170	9.8%
	Scholarships	727,125	0.4%
	Subtotal Expense	170,758,194	100%