

Mercer University

FY 2009-2010 Operating Budget by Expense Category

		Amount	Percent of Total
Revenue	Tuition & Fees	126,091,657	69.7%
	Federal/State Approp	25,281,131	14.0%
	Indirect Cost Recovery	1,606,000	0.9%
	Gifts	2,417,025	1.3%
	Endowment Income	5,188,463	2.9%
	Other Sources	2,820,323	1.6%
	Auxiliary Enterprise Income	17,384,634	9.6%
	Subtotal Revenue	180,789,233	100.0%
Expense	Salaries & Wages	81,846,983	45.3%
	Employee Benefits	22,702,688	12.6%
	Supplies And Expense	31,138,866	17.2%
	Travel/Job Expense	2,670,488	1.5%
	Equipment	2,855,468	1.6%
	Scholarships	42,000	0.0%
	Capital Expense	40,000	0.0%
	Other Expns/Allocations	16,477,632	9.1%
	Reserves for Contingency	4,298,600	2.4%
	Auxiliary Enterprise Expense	18,716,508	10.4%
	Subtotal Expense	180,789,233	100.0%

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FY 2009-2010 Operating Budget by Activity Type

		Amount	Percent of Total
Revenue	Tuition & Fees	126,091,657	69.7%
	Federal/State Approp	25,281,131	14.0%
	Indirect Cost Recovery	1,606,000	0.9%
	Gifts	2,417,025	1.3%
	Endowment Income	5,188,463	2.9%
	Other Sources	2,820,323	1.6%
	Auxiliary Enterprise Income	17,384,634	9.6%
	Subtotal Revenue	180,789,233	100%
Expense	Instruction	71,528,254	39.6%
	Research	2,368,711	1.3%
	Public Service	205,755	0.1%
	Academic Support	26,289,626	14.5%
	Student Services	15,393,545	8.5%
	Institutional Support	36,207,592	20.0%
	O&M Plant	10,079,242	5.6%
	Auxiliary	18,716,508	10.4%
	Subtotal Expense	180,789,233	100%