

Mercer University

FY 2011-12 Operating Budget

Revenue	Amount	Percent of Total
Tuition & Fees	141,159,013	73.0%
Federal/State Approp	21,548,864	11.1%
Indirect Cost Recovery	1,809,000	0.9%
Gifts	1,957,025	1.0%
Endowment Income	4,965,924	2.6%
Other Sources	2,262,763	1.2%
Auxiliary Enterprise Income	19,732,452	10.2%
Subtotal Revenue	193,435,041	100.0%

Expense by Category

Salaries & Wages	86,377,490	44.7%
Employee Benefits	24,333,906	12.6%
Supplies And Expense	34,365,828	17.8%
Travel/Job Expense	3,209,795	1.7%
Equipment/Capital Expense	3,636,393	1.9%
Scholarships	106,000	0.1%
Plant Funds/Capital Expense	113,913	0.1%
Other Expns/Allocations	16,540,391	8.6%
Reserves for Contingency	1,386,314	0.7%
Professional School Reserves	1,192,789	0.6%
Auxiliary Enterprise Expense	22,172,222	11.5%
Subtotal Expense	193,435,041	100.0%

Expense by Activity Type

Instruction	78,421,348	40.5%
Research	2,268,883	1.2%
Public Service	304,785	0.2%
Academic Support	25,959,530	13.4%
Student Services	16,330,719	8.4%
Institutional Support	37,056,866	19.2%
O&M Plant	10,920,688	5.6%
Auxiliary	22,172,222	11.5%
Subtotal Expense	193,435,041	100.0%