

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2020-21

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|-------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 41,231,791 | 1,926,119 | 14,995,821 | 44,596 | 7,024,610 | 39,643 | 65,262,580 | 48.90 |
| Research | 413,637 | 101,960 | 209,064 | 34,390 | -342,487 | 759 | 417,323 | 0.31 |
| Public Service | 88,018 | 61,472 | 64,761 | 1,015 | 39,499 | 0 | 254,765 | 0.19 |
| Academic Support | 5,928,128 | 1,519,955 | 2,680,165 | 9,894 | 528,220 | 68,253 | 10,734,615 | 8.04 |
| Student Services | 7,516,168 | 2,675,356 | 3,875,712 | 980,952 | 5,023,969 | 27,364 | 20,099,521 | 15.06 |
| Institutional Support | 6,795,465 | 1,400,083 | 2,975,980 | 14,407 | 1,986,824 | 0 | 13,172,759 | 9.87 |
| Oper & Maint of Plant | 1,002,395 | 3,999,734 | 2,160,911 | 13,791 | 3,961,404 | 0 | 11,138,235 | 8.35 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 12,382,760 | 0 | 12,382,760 | 9.28 |
| Total Educational and General | 62,975,602 | 11,684,679 | 26,962,414 | 1,099,045 | 30,604,799 | 136,019 | 133,462,558 | |
| Auxiliary Enterprises | 1,030,482 | 714,201 | 520,642 | 6,278 | 5,452,102 | 0 | 7,723,705 | |
| Total Unrestricted | 64,006,084 | 12,398,880 | 27,483,056 | 1,105,323 | 36,056,901 | 136,019 | 141,186,263 | |

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Original 2021-22

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|-------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 41,378,700 | 1,935,700 | 16,792,000 | 607,700 | 9,094,100 | 122,100 | 69,930,300 | 47.62 |
| Research | 392,600 | 98,000 | 262,200 | 96,900 | -175,000 | 0 | 674,700 | 0.46 |
| Public Service | 106,200 | 21,000 | 98,100 | 8,000 | 209,300 | 0 | 442,600 | 0.30 |
| Academic Support | 5,974,800 | 1,511,900 | 2,807,300 | 177,300 | -275,600 | 60,800 | 10,256,500 | 6.98 |
| Student Services | 8,038,100 | 2,434,500 | 6,183,600 | 1,305,300 | 5,603,100 | 18,300 | 23,582,900 | 16.06 |
| Institutional Support | 6,851,500 | 1,406,000 | 3,448,100 | 247,400 | 2,741,300 | 0 | 14,694,300 | 10.01 |
| Oper & Maint of Plant | 991,700 | 3,838,500 | 2,528,700 | 31,700 | 7,432,600 | 29,400 | 14,852,600 | 10.11 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 12,426,300 | 0 | 12,426,300 | 8.46 |
| Total Educational and General | 63,733,600 | 11,245,600 | 32,120,000 | 2,474,300 | 37,056,100 | 230,600 | 146,860,200 | |
| Auxiliary Enterprises | 1,089,700 | 871,500 | 565,000 | 44,600 | 5,442,000 | 0 | 8,012,800 | |
| Total Unrestricted | 64,823,300 | 12,117,100 | 32,685,000 | 2,518,900 | 42,498,100 | 230,600 | 154,873,000 | |

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2021-22

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|-------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 40,867,300 | 2,014,100 | 16,792,000 | 601,600 | 9,740,900 | 137,300 | 70,153,200 | 46.10 |
| Research | 395,500 | 105,700 | 262,200 | 103,000 | -97,500 | 0 | 768,900 | 0.51 |
| Public Service | 150,900 | 19,400 | 98,100 | 8,000 | 210,900 | 0 | 487,300 | 0.32 |
| Academic Support | 5,976,800 | 1,575,700 | 2,810,800 | 177,300 | 306,300 | 65,500 | 10,912,400 | 7.17 |
| Student Services | 8,190,000 | 2,520,200 | 6,172,400 | 1,387,400 | 8,618,600 | 43,500 | 26,932,100 | 17.70 |
| Institutional Support | 6,861,900 | 1,382,400 | 3,448,100 | 215,400 | 2,755,600 | 0 | 14,663,400 | 9.64 |
| Oper & Maint of Plant | 1,003,200 | 4,004,600 | 2,528,700 | 31,700 | 8,228,600 | 47,500 | 15,844,300 | 10.41 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 12,426,300 | 0 | 12,426,300 | 8.17 |
| Total Educational and General | 63,445,600 | 11,622,100 | 32,112,300 | 2,524,400 | 42,189,700 | 293,800 | 152,187,900 | |
| Auxiliary Enterprises | 1,131,500 | 891,500 | 590,000 | 26,200 | 5,399,700 | 0 | 8,038,900 | |
| Total Unrestricted | 64,577,100 | 12,513,600 | 32,702,300 | 2,550,600 | 47,589,400 | 293,800 | 160,226,800 | |

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2021-22
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

| Parameter Name | Value |
|------------------------|---------|
| Parameter Seq No: | 9617992 |
| Chart: | A |
| Budget Id: | FY2022 |
| Budget Phase 5: | 215A |
| Budget Phase 1: | 221O |
| Budget Phase 2: | 222R |
| Fund: | |
| Begin Page Number: | 7 |
| Suppress Zero Amounts: | N |