

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2014-15

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|-------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 32,820,739 | 1,846,235 | 11,123,526 | 600,962 | 6,864,937 | 443,837 | 53,700,236 | 50.31 |
| Research | 417,429 | 122,774 | 248,080 | 101,208 | -345,532 | 0 | 543,959 | 0.51 |
| Public Service | 119,964 | 65,085 | 85,620 | 6,242 | 146,341 | 0 | 423,252 | 0.40 |
| Academic Support | 4,124,915 | 1,333,238 | 2,066,622 | 89,767 | -377,072 | 192,671 | 7,430,141 | 6.96 |
| Student Services | 5,209,720 | 2,226,439 | 3,063,176 | 861,183 | 8,122,964 | 102,622 | 19,586,104 | 18.35 |
| Institutional Support | 3,821,488 | 2,543,024 | 2,580,163 | 193,886 | 2,434,403 | 4,034 | 11,576,998 | 10.85 |
| Oper & Maint of Plant | 404,925 | 2,299,860 | 1,279,624 | 6,779 | 4,940,429 | 0 | 8,931,617 | 8.37 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 4,546,302 | 0 | 4,546,302 | 4.26 |
| Total Educational and General | 46,919,180 | 10,436,655 | 20,446,811 | 1,860,027 | 26,332,772 | 743,164 | 106,738,609 | |
| Auxiliary Enterprises | 672,534 | 742,940 | 463,622 | 41,301 | 3,851,256 | 50,000 | 5,821,653 | |
| Total Unrestricted | 47,591,714 | 11,179,595 | 20,910,433 | 1,901,328 | 30,184,028 | 793,164 | 112,560,262 | |

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Original 2015-16

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|-------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 32,493,300 | 1,867,800 | 11,691,700 | 566,900 | 7,749,900 | 0 | 54,369,600 | 47.68 |
| Research | 426,200 | 64,800 | 202,800 | 73,200 | -248,600 | 0 | 518,400 | 0.45 |
| Public Service | 116,300 | 71,200 | 101,300 | 9,000 | 134,200 | 0 | 432,000 | 0.38 |
| Academic Support | 4,371,700 | 1,396,800 | 2,264,900 | 122,200 | -195,000 | 358,000 | 8,318,600 | 7.30 |
| Student Services | 5,728,500 | 2,204,600 | 5,024,700 | 900,700 | 8,191,700 | 0 | 22,050,200 | 19.34 |
| Institutional Support | 4,235,600 | 2,682,600 | 2,854,300 | 188,300 | 2,240,500 | 0 | 12,201,300 | 10.70 |
| Oper & Maint of Plant | 434,700 | 2,442,900 | 1,482,500 | 6,000 | 5,606,900 | 0 | 9,973,000 | 8.75 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 6,160,500 | 0 | 6,160,500 | 5.40 |
| Total Educational and General | 47,806,300 | 10,730,700 | 23,622,200 | 1,866,300 | 29,640,100 | 358,000 | 114,023,600 | |
| Auxiliary Enterprises | 705,400 | 772,100 | 428,500 | 46,500 | 4,503,000 | 0 | 6,455,500 | |
| Total Unrestricted | 48,511,700 | 11,502,800 | 24,050,700 | 1,912,800 | 34,143,100 | 358,000 | 120,479,100 | |

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2015-16

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|-------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 32,768,100 | 1,849,800 | 11,770,600 | 569,900 | 8,034,100 | 0 | 54,992,500 | 47.19 |
| Research | 428,500 | 107,600 | 216,500 | 90,800 | -222,700 | 0 | 620,700 | 0.53 |
| Public Service | 116,800 | 73,000 | 101,300 | 9,000 | 135,300 | 0 | 435,400 | 0.37 |
| Academic Support | 4,389,500 | 1,416,500 | 2,265,200 | 122,200 | -142,800 | 358,000 | 8,408,600 | 7.22 |
| Student Services | 5,747,200 | 2,283,700 | 5,035,600 | 905,700 | 8,915,200 | 0 | 22,887,400 | 19.64 |
| Institutional Support | 4,136,500 | 1,608,400 | 2,459,300 | 191,700 | 2,104,300 | 0 | 10,500,200 | 9.01 |
| Oper & Maint of Plant | 572,100 | 3,489,800 | 1,889,900 | 11,000 | 5,885,500 | 0 | 11,848,300 | 10.17 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 6,839,200 | 0 | 6,839,200 | 5.87 |
| Total Educational and General | 48,158,700 | 10,828,800 | 23,738,400 | 1,900,300 | 31,548,100 | 358,000 | 116,532,300 | |
| Auxiliary Enterprises | 707,700 | 768,400 | 430,500 | 46,500 | 4,502,400 | 0 | 6,455,500 | |
| Total Unrestricted | 48,866,400 | 11,597,200 | 24,168,900 | 1,946,800 | 36,050,500 | 358,000 | 122,987,800 | |

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2015-16

* * * Report Control Information * * *
Parameters have been entered via Job Submission.

| Parameter Name | Value |
|------------------------|---------|
| Parameter Seq No: | 4522569 |
| Chart: | A |
| Budget Id: | FY2016 |
| Budget Phase 5: | 155A |
| Budget Phase 1: | 161O |
| Budget Phase 2: | 162R |
| Fund: | |
| Begin Page Number: | 6 |
| Suppress Zero Amounts: | Y |