

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	33,852,847	1,759,349	11,493,878	581,663	6,075,801	175,886	53,939,424	48.84
Research	344,343	116,541	206,027	99,680	-304,520	6,266	468,337	0.42
Public Service	95,180	57,359	55,607	0	100,478	0	308,624	0.28
Academic Support	4,201,238	1,459,019	2,104,225	116,525	-290,605	128,229	7,718,631	6.99
Student Services	5,525,818	2,324,058	3,191,451	1,169,238	8,239,442	61,789	20,511,796	18.57
Institutional Support	4,111,401	1,473,408	2,133,666	174,043	1,824,250	16,819	9,733,587	8.81
Oper & Maint of Plant	580,916	3,467,778	1,810,985	18,678	5,189,040	37,097	11,104,494	10.05
Scholarships & Fellow	0	0	0	0	6,663,951	0	6,663,951	6.03
Total Educational and General	48,711,743	10,657,512	20,995,839	2,159,827	27,497,837	426,086	110,448,844	
Auxiliary Enterprises	688,265	781,277	403,147	33,813	3,965,640	6,730	5,878,872	
Total Unrestricted	49,400,008	11,438,789	21,398,986	2,193,640	31,463,477	432,816	116,327,716	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,941,200	1,875,400	12,353,700	570,700	7,829,800	0	57,570,800	46.85
Research	397,600	144,500	236,200	90,500	-256,900	0	611,900	0.50
Public Service	84,700	71,800	91,600	2,000	124,300	0	374,400	0.30
Academic Support	4,812,600	1,339,800	2,374,200	125,700	-349,300	358,000	8,661,000	7.05
Student Services	6,377,900	2,521,300	5,232,600	1,067,400	9,258,500	0	24,457,700	19.90
Institutional Support	4,593,800	1,695,000	2,585,000	192,700	2,291,700	0	11,358,200	9.24
Oper & Maint of Plant	609,000	3,728,900	1,993,900	18,000	6,564,200	0	12,914,000	10.51
Scholarships & Fellow	0	0	0	0	6,925,300	0	6,925,300	5.64
Total Educational and General	51,816,800	11,376,700	24,867,200	2,067,000	32,387,600	358,000	122,873,300	
Auxiliary Enterprises	782,000	761,800	455,500	50,500	4,610,400	0	6,660,200	
Total Unrestricted	52,598,800	12,138,500	25,322,700	2,117,500	36,998,000	358,000	129,533,500	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,978,000	1,912,500	12,211,500	579,100	7,927,800	10,000	57,618,900	46.47
Research	438,300	175,200	254,300	114,100	-367,500	0	614,400	0.50
Public Service	77,800	70,700	91,600	2,000	127,500	0	369,600	0.30
Academic Support	4,579,700	1,508,200	2,369,400	132,800	251,700	358,000	9,199,800	7.42
Student Services	6,212,100	2,567,600	5,227,100	1,100,000	9,770,300	25,000	24,902,100	20.08
Institutional Support	4,481,100	1,692,700	2,653,100	191,000	2,410,300	0	11,428,200	9.22
Oper & Maint of Plant	610,000	3,727,400	1,966,000	25,900	6,553,700	31,200	12,914,200	10.41
Scholarships & Fellow	0	0	0	0	6,949,400	0	6,949,400	5.60
Total Educational and General	51,377,000	11,654,300	24,773,000	2,144,900	33,623,200	424,200	123,996,600	
Auxiliary Enterprises	782,100	761,800	447,800	50,500	4,616,700	0	6,658,900	
Total Unrestricted	52,159,100	12,416,100	25,220,800	2,195,400	38,239,900	424,200	130,655,500	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	36,505,400	1,967,000	13,160,900	550,200	7,401,100	0	59,584,600	46.34
Research	453,600	94,600	240,300	88,700	-320,800	0	556,400	0.43
Public Service	76,800	57,900	78,700	2,000	127,900	0	343,300	0.27
Academic Support	5,506,200	1,542,400	2,410,000	151,400	-462,800	358,000	9,505,200	7.39
Student Services	6,879,200	2,740,800	5,596,200	1,122,000	9,274,300	0	25,612,500	19.92
Institutional Support	4,663,400	1,713,900	2,722,300	203,200	2,461,100	0	11,763,900	9.15
Oper & Maint of Plant	773,500	3,899,100	2,115,800	20,000	7,357,500	0	14,165,900	11.02
Scholarships & Fellow	0	0	0	0	7,044,900	0	7,044,900	5.48
Total Educational and General	54,858,100	12,015,700	26,324,200	2,137,500	32,883,200	358,000	128,576,700	
Auxiliary Enterprises	771,600	752,900	415,300	43,000	4,969,100	0	6,951,900	
Total Unrestricted	55,629,700	12,768,600	26,739,500	2,180,500	37,852,300	358,000	135,528,600	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2017-18

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

Parameter Name	Value
Parameter Seq No:	5638063
Chart:	A
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 2:	172R
Budget Phase 3:	173E
Budget Phase 4:	184P
Fund:	
Begin Page Number:	6
Suppress Zero Amounts:	Y