

Austin Peay State University
Summary of Restricted Current Funds Available and Applied
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	% Change Estimated Over Actual	July Budget 2017-18	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	82,217	90,000	90,000	9.47	90,000	0.00
9005 Federal Grants and Contracts	22,964,452	23,201,700	23,201,700	1.03	23,665,700	2.00
9010 State Appropriations: Center of Excellence	706,300	695,000	695,000	-1.60	707,200	1.76
9035 State Grants and Contracts	15,689,760	16,351,700	17,692,600	12.77	18,223,400	3.00
9040 Local Grants and Contracts	300,006	320,000	243,200	-18.93	200,000	-17.76
9045 Private Grants & Contracts	155,533	160,000	130,300	-16.22	150,000	15.12
9050 Endowment Income	260,200	300,000	300,000	15.30	310,000	3.33
9055 Other Income	994,564	994,900	994,800	0.02	750,000	-24.61
Total Restricted Revenues	41,153,032	42,113,300	43,347,600	5.33	44,096,300	1.73
Restricted Expenditures						
9205 Instruction	794,862	544,800	758,600	-4.56	625,100	-17.60
9210 Research	1,374,013	862,600	774,100	-43.66	607,200	-21.56
9215 Public Service	741,571	708,000	1,971,100	165.80	1,990,100	0.96
9220 Academic Support	273,964	258,100	235,200	-14.15	239,900	2.00
9225 Student Services	1,782,671	1,263,200	1,118,100	-37.28	782,900	-29.98
9230 Institutional Support	-26,764	87,800	75,700	-382.84	69,700	-7.93
9235 Operation & Maintenance of Plant	8,918	1,400	22,500	152.30	15,000	-33.33
9240 Scholarships and Fellowships	36,714,774	38,383,100	38,292,000	4.30	39,708,800	3.70
9305 Auxiliary Enterprises	-5,000	3,500	0	-100.00	1,000	0.00
Total Restricted Expenditures	41,659,009	42,112,500	43,247,300	3.81	44,039,700	1.83

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* * * REPORT CONTROL INFORMATION * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	5638216
Chart:	A
Budget Id:	FY2017
Fund:	
Begin Page Number:	194
Suppress Zero Amounts:	Y