

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	35,056,937	1,825,430	11,729,330	653,651	6,401,111	154,444	55,820,903	47.10
Research	411,872	100,943	202,665	80,502	-345,574	8,330	458,738	0.39
Public Service	75,933	70,038	48,201	415	95,624	0	290,211	0.24
Academic Support	4,584,463	1,379,200	2,042,122	124,787	94,813	220,744	8,446,129	7.13
Student Services	6,213,432	2,536,984	3,218,747	1,471,432	10,575,958	381,127	24,397,680	20.59
Institutional Support	4,377,656	1,633,809	2,218,051	157,254	1,878,181	0	10,264,951	8.66
Oper & Maint of Plant	634,591	3,610,770	1,796,681	30,430	6,148,509	31,173	12,252,154	10.34
Scholarships & Fellow	0	0	0	0	6,582,335	0	6,582,335	5.55
Total Educational and General	51,354,884	11,157,174	21,255,797	2,518,471	31,430,957	795,818	118,513,101	
Auxiliary Enterprises	794,466	809,278	396,980	49,764	4,479,976	6,499	6,536,963	
Total Unrestricted	52,149,350	11,966,452	21,652,777	2,568,235	35,910,933	802,317	125,050,064	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	36,536,400	2,056,600	13,912,800	550,900	8,088,500	300	61,145,500	46.41
Research	419,100	91,700	243,200	88,700	-193,900	0	648,800	0.49
Public Service	70,400	70,100	83,300	2,000	170,900	0	396,700	0.30
Academic Support	5,402,800	1,606,900	2,511,000	173,500	-791,800	358,000	9,260,400	7.03
Student Services	6,830,800	2,799,000	5,733,400	1,327,000	5,729,100	0	22,419,300	17.02
Institutional Support	4,834,200	1,767,800	2,905,500	203,300	2,742,900	0	12,453,700	9.45
Oper & Maint of Plant	777,500	3,990,800	2,243,100	20,000	7,149,800	0	14,181,200	10.76
Scholarships & Fellow	0	0	0	0	11,237,700	0	11,237,700	8.53
Total Educational and General	54,871,200	12,382,900	27,632,300	2,365,400	34,133,200	358,300	131,743,300	
Auxiliary Enterprises	797,600	758,500	418,200	43,000	4,981,300	0	6,998,600	
Total Unrestricted	55,668,800	13,141,400	28,050,500	2,408,400	39,114,500	358,300	138,741,900	

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Revised 2017-18  
\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	5990839
Chart:	A
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 1:	181O
Budget Phase 2:	182R
Fund:	
Begin Page Number:	6
Suppress Zero Amounts:	Y