

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	30,890	0	0	1,650,615	408,691	2,363,216	302,558	0	4,755,970	101,847	4,857,817
Academic	34,490,512	295,946	114,257	1,143,673	2,000	35,202	0	0	36,081,590	0	36,081,590
Supporting	1,492,991	129,569	67,412	1,377,306	2,628,850	1,547,784	4,032,567	0	11,276,479	563,406	11,839,885
Students	442,343	12,201	12,686	156,130	285,534	58,619	16,693	0	984,206	223,362	1,207,568
Professional	2,622,983	132,690	63,984	2,508,811	6,139,651	2,265,876	468,870	0	14,202,865	680,126	14,882,991
Total Salaries	39,079,719	570,406	258,339	6,836,535	9,464,726	6,270,697	4,820,688	0	67,301,110	1,568,741	68,869,851
<b>Employee Benefits</b>											
FICA	2,726,073	37,525	17,249	472,414	658,491	417,674	342,599	0	4,672,025	85,297	4,757,322
Retirement	4,381,846	61,445	31,743	888,012	1,173,415	944,054	806,257	0	8,286,772	138,698	8,425,470
Insurance	4,463,620	76,474	38,488	1,030,609	1,604,309	986,149	963,531	0	9,163,180	197,945	9,361,125
Unemployment Compensation	15,677	0	0	5,675	11,255	4,145	4,125	0	40,877	44	40,921
Other	1,632,425	52,314	3,717	72,847	186,597	84,936	80,559	0	2,113,395	15,518	2,128,913
Total Benefits	13,219,641	227,758	91,197	2,469,557	3,634,067	2,436,958	2,197,071	0	24,276,249	437,502	24,713,751
Total Personal Serv.	52,299,360	798,164	349,536	9,306,092	13,098,793	8,707,655	7,017,759	0	91,577,359	2,006,243	93,583,602
<b>Other</b>											
Travel	603,314	95,210	1,024	147,253	2,005,084	174,902	22,818	0	3,049,605	36,316	3,085,921
Printing, Duplicating, Film Processing	120,913	20,859	3,130	21,122	401,082	-86,424	5,712	0	486,394	18,505	504,899
Utilities & Fuel	0	0	0	0	0	0	4,423,616	0	4,423,616	717,815	5,141,431
Communications & Shipping Cost	244,403	4,318	883	50,463	148,481	91,936	23,842	0	564,326	-22,059	542,267
Maintenance/Repairs	201,410	150	25,368	306,678	119,125	8,788	571,235	0	1,232,754	209,812	1,442,566
Professional/Admin. Services	1,833,476	-585,458	40,686	2,169,349	2,485,426	1,103,115	1,696,469	1,663	8,744,726	151,707	8,896,433
Supplies	1,809,779	65,866	36,408	374,758	981,204	128,494	731,600	0	4,128,109	186,288	4,314,397
Rental & Insurance	226,813	18,831	1,216	55,197	251,789	171,961	418,795	0	1,144,602	45,698	1,190,300
Motor Vehicle Operation	43	10,714	0	1,526	1,091	12,350	51,589	0	77,313	1,350	78,663
Awards & Idemmities	5,070	11,441	0	2,793	24,533	10,765	0	0	54,602	50	54,652
Grants & Subsidies	1,127	748	0	25,376	6,220	2,397	697	0	36,565	460	37,025
Other Services & Expenses	170,581	32,339	20,075	83,735	940,647	444,026	10,051	0	1,701,454	73,247	1,774,701
Equipment	314,371	0	7,855	0	15,805	0	20,699	0	358,730	0	358,730
Dept Revenue & Service Charges	1,787,181	23,866	37,488	-2,741,842	446,225	83,647	-1,568,295	0	-1,931,730	2,074,497	142,767
Library Holdings & Bindings	0	0	0	208,522	0	0	0	0	208,522	0	208,522
Scholarships	20,530	473	0	43,860	330,497	0	0	10,954,754	11,350,114	567,007	11,917,121
Total Other	7,339,011	-300,643	174,133	748,790	8,157,209	2,145,957	6,408,828	10,956,417	35,629,702	4,060,693	39,690,395
Total E & G	59,638,371	497,521	523,669	10,054,882	21,256,002	10,853,612	13,426,587	10,956,417	127,207,061	6,066,936	133,273,997
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,145,638	7,273,377	16,419,015
Grand Total	59,638,371	497,521	523,669	10,054,882	21,256,002	10,853,612	13,426,587	10,956,417	136,352,699	13,340,313	149,693,012

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	1,450,317	384,517	2,924,742	320,789	0	5,080,365	107,593	5,187,958
Academic	35,951,191	339,169	73,648	1,186,805	2,700	60,200	0	0	37,613,713	0	37,613,713
Supporting	1,583,018	83,315	80,746	1,442,101	2,917,560	1,598,698	4,182,882	0	11,888,320	633,756	12,522,076
Students	538,650	13,300	11,380	203,900	286,500	93,645	30,550	0	1,177,925	333,600	1,511,525
Professional	2,723,242	110,785	68,685	2,814,970	6,747,847	3,083,552	490,268	0	16,039,349	800,233	16,839,582
Total Salaries	40,796,101	546,569	234,459	7,098,093	10,339,124	7,760,837	5,024,489	0	71,799,672	1,875,182	73,674,854
<b>Employee Benefits</b>											
FICA	2,664,594	44,951	24,780	479,027	1,112,203	572,488	437,218	0	5,335,261	92,526	5,427,787
Retirement	5,571,424	93,988	51,814	1,001,602	2,325,514	1,197,021	914,184	0	11,155,547	193,463	11,349,010
Insurance	4,877,684	82,285	45,362	876,885	2,035,947	1,047,971	800,352	0	9,766,486	169,374	9,935,860
Unemployment Compensation	30,100	508	280	5,411	12,564	6,467	4,939	0	60,269	1,045	61,314
Other	1,189,679	20,069	11,064	213,874	496,572	255,603	195,208	0	2,382,069	41,311	2,423,380
Total Benefits	14,333,481	241,801	133,300	2,576,799	5,982,800	3,079,550	2,351,901	0	28,699,632	497,719	29,197,351
Total Personal Serv.	55,129,582	788,370	367,759	9,674,892	16,321,924	10,840,387	7,376,390	0	100,499,304	2,372,901	102,872,205
<b>Other</b>											
Travel	560,807	92,800	26,000	163,500	1,347,000	203,300	20,000	0	2,413,407	69,600	2,483,007
Operating Expense Budget	4,948,794	735,835	97,324	3,827,090	3,899,170	2,126,242	1,812,447	0	17,446,902	499,457	17,946,359
Printing, Duplicating, Film Processing	0	0	0	0	0	-223,700	0	0	-223,700	0	-223,700
Capital Expenditure Budget	6,464	0	0	200,000	25,000	0	32,000	0	263,464	0	263,464
Utilities & Fuel	0	0	0	0	0	0	4,912,900	0	4,912,900	888,000	5,800,900
Communications & Shipping	0	0	0	17,200	0	0	18,600	0	35,800	207,000	242,800
Cost											
Maintenance/Repairs	0	0	0	0	1,000	0	0	0	1,000	10,900	11,900
Professional/Admin. Services	171,321	-930,864	0	32,500	232,917	72,600	1,682,800	0	1,261,274	184,600	1,445,874
Supplies	0	0	0	0	0	0	0	0	0	40,000	40,000
Rental & Insurance	166,300	1,100	1,100	36,800	62,500	38,300	408,500	0	714,600	18,000	732,600
Awards & Idemnities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Other Services & Expenses	30,400	0	0	0	0	138,000	0	0	168,400	7,000	175,400
Dept Revenue & Service Charges	2,661,400	17,700	42,600	-4,422,500	1,001,000	369,400	-1,818,700	0	-2,149,100	2,436,000	286,900
Scholarships	0	0	0	0	62,100	0	0	11,903,460	11,965,560	784,500	12,750,060
Total Other	8,545,486	-83,429	167,024	-145,410	6,630,687	2,730,442	7,068,547	11,903,460	36,816,807	5,145,057	41,961,864
Total E & G	63,675,068	704,941	534,783	9,529,482	22,952,611	13,570,829	14,444,937	11,903,460	137,316,111	7,517,958	144,834,069
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,556,400	6,554,490	10,110,890
Grand Total	63,675,068	704,941	534,783	9,529,482	22,952,611	13,570,829	14,444,937	11,903,460	140,872,511	14,072,448	154,944,959

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	1,450,317	394,817	2,887,162	320,789	0	5,053,085	107,593	5,160,678
Academic	35,726,224	339,169	73,648	1,168,005	2,700	88,700	0	0	37,398,446	0	37,398,446
Supporting	1,588,624	83,315	80,746	1,449,847	2,828,796	1,671,523	4,121,659	0	11,824,510	633,756	12,458,266
Students	568,670	19,500	11,380	202,177	269,047	94,145	35,350	0	1,200,269	333,600	1,533,869
Professional	2,818,170	140,353	68,685	2,808,567	6,698,145	3,032,005	487,120	0	16,053,045	800,233	16,853,278
Total Salaries	40,701,688	582,337	234,459	7,078,913	10,193,505	7,773,535	4,964,918	0	71,529,355	1,875,182	73,404,537
<b>Employee Benefits</b>											
FICA	2,681,327	44,951	24,780	473,319	1,125,160	579,789	437,237	0	5,366,563	92,526	5,459,089
Retirement	5,606,411	93,988	51,814	989,666	2,352,607	1,212,287	914,222	0	11,220,995	193,463	11,414,458
Insurance	4,908,314	82,285	45,362	866,435	2,059,666	1,061,336	800,386	0	9,823,784	169,374	9,993,158
Unemployment Compensation	30,289	508	280	5,347	12,710	6,550	4,939	0	60,623	1,045	61,668
Other	1,197,150	20,069	11,064	211,326	502,358	258,862	195,216	0	2,396,045	41,311	2,437,356
Total Benefits	14,423,491	241,801	133,300	2,546,093	6,052,501	3,118,824	2,352,000	0	28,868,010	497,719	29,365,729
Total Personal Serv.	55,125,179	824,138	367,759	9,625,006	16,246,006	10,892,359	7,316,918	0	100,397,365	2,372,901	102,770,266
<b>Other</b>											
Travel	601,482	94,500	27,000	176,357	1,338,400	227,639	30,700	0	2,496,078	69,600	2,565,678
Operating Expense Budget	5,247,665	736,008	145,874	3,752,234	3,952,121	2,141,354	1,812,763	0	17,788,019	499,509	18,287,528
Printing, Duplicating, Film Processing	0	0	0	0	0	-223,700	0	0	-223,700	0	-223,700
Capital Expenditure Budget	42,464	0	0	205,000	25,000	0	41,765	0	314,229	0	314,229
Utilities & Fuel	0	0	0	0	0	0	4,912,900	0	4,912,900	888,000	5,800,900
Communications & Shipping	0	0	0	17,100	0	0	18,700	0	35,800	207,000	242,800
Cost											
Maintenance/Repairs	0	0	0	0	1,000	0	0	0	1,000	10,900	11,900
Professional/Admin. Services	922,045	-930,864	0	32,500	337,618	48,950	1,667,800	0	2,078,049	184,600	2,262,649
Supplies	0	0	0	0	0	0	0	0	0	40,000	40,000
Rental & Insurance	166,300	1,100	1,100	36,800	62,500	38,300	408,500	0	714,600	18,000	732,600
Awards & Idemnities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Other Services & Expenses	30,400	0	0	0	0	138,000	0	0	168,400	7,000	175,400
Dept Revenue & Service Charges	2,661,400	25,700	42,600	-4,412,400	1,001,000	369,400	-1,851,013	0	-2,163,313	2,436,000	272,687
Scholarships	0	0	0	0	62,100	0	0	12,495,730	12,557,830	784,500	13,342,330
Total Other	9,671,756	-73,556	216,574	-192,409	6,779,739	2,746,243	7,042,115	12,495,730	38,686,192	5,145,109	43,831,301
Total E & G	64,796,935	750,582	584,333	9,432,597	23,025,745	13,638,602	14,359,033	12,495,730	139,083,557	7,518,010	146,601,567
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,556,400	6,554,490	10,110,890
Grand Total	64,796,935	750,582	584,333	9,432,597	23,025,745	13,638,602	14,359,033	12,495,730	142,639,957	14,072,500	156,712,457

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2019-20

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	1,740,855	423,850	3,040,751	327,419	0	5,532,875	112,788	5,645,663
Academic	36,972,326	325,634	9,400	1,187,016	2,700	64,200	0	0	38,561,276	0	38,561,276
Supporting	1,620,751	85,809	83,367	1,344,993	2,635,020	1,668,598	4,263,033	0	11,701,571	629,937	12,331,508
Students	531,600	19,500	11,380	177,177	249,027	96,445	34,550	0	1,119,679	340,240	1,459,919
Professional	3,161,321	139,839	73,924	3,071,507	7,094,092	3,113,261	510,973	0	17,164,917	837,905	18,002,822
Total Salaries	42,285,998	570,782	178,071	7,521,548	10,404,689	7,983,255	5,135,975	0	74,080,318	1,920,870	76,001,188
<b>Employee Benefits</b>											
FICA	2,829,702	46,940	16,731	515,453	1,144,531	605,090	459,861	0	5,618,308	88,742	5,707,050
Retirement	5,916,650	98,147	34,983	1,077,766	2,393,109	1,265,189	961,527	0	11,747,371	185,551	11,932,922
Insurance	5,179,923	85,926	30,627	943,565	2,095,125	1,107,651	841,800	0	10,284,617	162,447	10,447,064
Unemployment Compensation	31,965	530	189	5,823	12,929	6,835	5,195	0	63,466	1,002	64,468
Other	1,263,396	20,958	7,470	230,138	511,006	270,159	205,317	0	2,508,444	39,621	2,548,065
Total Benefits	15,221,636	252,501	90,000	2,772,745	6,156,700	3,254,924	2,473,700	0	30,222,206	477,363	30,699,569
Total Personal Serv.	57,507,634	823,283	268,071	10,294,293	16,561,389	11,238,179	7,609,675	0	104,302,524	2,398,233	106,700,757
<b>Other</b>											
Travel	587,932	94,500	27,000	206,757	1,322,134	231,939	30,700	0	2,500,962	74,600	2,575,562
Operating Expense Budget	4,940,023	449,756	145,874	3,974,480	3,672,631	2,136,092	1,991,728	0	17,310,584	458,900	17,769,484
Printing, Duplicating, Film Processing	0	0	0	0	0	-223,700	0	0	-223,700	0	-223,700
Capital Expenditure Budget	0	0	0	205,000	0	0	25,000	0	230,000	0	230,000
Utilities & Fuel	0	0	0	0	0	0	5,338,381	0	5,338,381	758,751	6,097,132
Communications & Shipping	0	0	0	17,900	0	0	18,200	0	36,100	197,554	233,654
Cost											
Maintenance/Repairs	0	0	0	0	0	0	0	0	0	10,000	10,000
Professional/Admin. Services	922,045	-731,300	0	80,437	555,223	18,000	1,977,600	0	2,822,005	142,228	2,964,233
Supplies	0	0	0	0	0	0	0	0	0	50,000	50,000
Rental & Insurance	168,900	1,100	700	39,000	64,800	38,600	408,500	0	721,600	18,000	739,600
Awards & Idemnities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Other Services & Expenses	30,400	0	0	0	0	138,000	0	0	168,400	3,000	171,400
Dept Revenue & Service Charges	2,660,600	17,400	36,600	-4,387,500	1,020,200	344,100	-2,419,581	0	-2,728,181	3,026,281	298,100
Scholarships	0	0	0	0	62,100	0	0	12,763,030	12,825,130	737,546	13,562,676
Total Other	9,309,900	-168,544	210,174	136,074	6,697,088	2,689,331	7,370,528	12,763,030	39,007,581	5,476,860	44,484,441
Total E & G	66,817,534	654,739	478,245	10,430,367	23,258,477	13,927,510	14,980,203	12,763,030	143,310,105	7,875,093	151,185,198
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,259,700	6,690,869	9,950,569
Grand Total	66,817,534	654,739	478,245	10,430,367	23,258,477	13,927,510	14,980,203	12,763,030	146,569,805	14,565,962	161,135,767



Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	7620663
Chart:	A
Institution Type:	1
Budget Id:	FY2019
Budget Phase 5:	185A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	192R
Calc Employee Benefits 2:	Y
FICA 2:	18.59
Retirement 2:	38.87
Insurance 2:	34.03
Unemp Comp 2:	.21
Other 2:	8.3
Budget Phase 3:	193E
Calc Employee Benefits 3:	Y
FICA 3:	18.59
Retirement 3:	38.87
Insurance 3:	34.03
Unemp Comp 3:	.21
Other 3:	8.3
Budget Phase 4:	204P
Calc Employee Benefits 4:	Y
FICA 4:	18.59
Retirement 4:	38.87
Insurance 4:	34.03
Unemp Comp 4:	.21
Other 4:	8.3
Fund:	
Begin Page Number:	13
Suppress Zero Amounts:	Y