

Austin Peay State University
Summary of Restricted Current Funds Available and Applied
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	% Change Estimated Over Actual	July Budget 2019-20	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	86,574	90,000	90,000	3.96	90,000	0.00
9005 Federal Grants and Contracts	25,498,421	25,500,000	25,500,000	0.01	25,500,000	0.00
9010 State Appropriations: Center of Excellence	711,200	722,900	722,900	1.65	731,300	1.16
9035 State Grants and Contracts	21,992,602	22,000,000	22,000,000	0.03	22,085,600	0.39
9040 Local Grants and Contracts	437,073	450,000	440,000	0.67	440,000	0.00
9045 Private Grants & Contracts	172,517	175,000	175,000	1.44	175,000	0.00
9050 Endowment Income	1,313,248	1,300,000	1,300,000	-1.01	1,300,000	0.00
9055 Other Income	1,135,042	1,100,000	1,100,000	-3.09	1,100,000	0.00
Total Restricted Revenues	51,346,677	51,337,900	51,327,900	-0.04	51,421,900	0.18
Restricted Expenditures						
9205 Instruction	1,003,073	950,000	950,000	-5.29	950,000	0.00
9210 Research	2,145,630	1,800,000	1,800,000	-16.11	1,800,000	0.00
9215 Public Service	2,557,343	2,500,000	2,500,000	-2.24	2,600,000	4.00
9220 Academic Support	424,536	400,000	400,000	-5.78	450,000	12.50
9225 Student Services	1,358,460	1,300,400	1,300,400	-4.27	1,360,000	4.58
9230 Institutional Support	77,794	77,800	77,800	0.01	77,800	0.00
9235 Operation & Maintenance of Plant	12,567	12,600	120,000	854.88	205,600	71.33
9240 Scholarships and Fellowships	44,005,122	44,000,000	44,000,000	-0.01	44,050,000	0.11
9305 Auxiliary Enterprises	413	1,000	3,000	626.39	3,000	0.00
Total Restricted Expenditures	51,584,938	51,041,800	51,151,200	-0.84	51,496,400	0.67

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

Parameter Name	Value
Parameter Seq No:	7621054
Chart:	A
Budget Id:	FY2019
Fund:	
Begin Page Number:	187
Suppress Zero Amounts:	Y