

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2019-20

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,764,670	1,882,076	14,607,174	417,464	7,707,573	88,339	64,467,296	47.71
Research	572,967	87,162	277,042	91,687	-387,664	0	641,194	0.47
Public Service	77,567	73,731	76,862	2,679	124,547	0	355,386	0.26
Academic Support	5,793,240	1,522,117	2,703,680	102,901	816,146	126,521	11,064,605	8.19
Student Services	7,501,037	2,825,399	3,783,404	1,400,093	5,775,204	0	21,285,137	15.75
Institutional Support	6,254,748	1,517,260	2,831,142	163,978	1,735,087	0	12,502,215	9.25
Oper & Maint of Plant	916,687	3,973,726	2,164,521	23,957	5,107,967	41,831	12,228,689	9.05
Scholarships & Fellow	0	0	0	0	12,586,746	0	12,586,746	9.31
Total Educational and General	60,880,916	11,881,471	26,443,825	2,202,759	33,465,606	256,691	135,131,268	
Auxiliary Enterprises	1,028,905	733,096	517,979	42,910	5,440,347	0	7,763,237	
Total Unrestricted	61,909,821	12,614,567	26,961,804	2,245,669	38,905,953	256,691	142,894,505	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,773,900	2,037,700	16,792,500	475,900	9,443,200	60,000	69,583,200	47.93
Research	422,700	108,600	236,700	96,400	-142,800	0	721,600	0.50
Public Service	72,200	76,900	93,400	1,000	109,400	0	352,900	0.24
Academic Support	5,949,100	1,601,000	2,752,600	118,300	10,700	122,000	10,553,700	7.27
Student Services	7,545,300	2,677,700	6,169,700	1,212,600	5,744,700	0	23,350,000	16.08
Institutional Support	6,816,100	1,613,900	3,410,900	159,900	2,106,000	0	14,106,800	9.72
Oper & Maint of Plant	977,100	3,912,900	2,437,700	21,700	7,249,400	21,400	14,620,200	10.07
Scholarships & Fellow	0	0	0	0	11,881,000	0	11,881,000	8.18
Total Educational and General	62,556,400	12,028,700	31,893,500	2,085,800	36,401,600	203,400	145,169,400	
Auxiliary Enterprises	1,044,000	874,300	547,000	7,000	5,531,100	0	8,003,400	
Total Unrestricted	63,600,400	12,903,000	32,440,500	2,092,800	41,932,700	203,400	153,172,800	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Estimated 2020-21

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,311,400	2,043,300	16,794,500	360,100	9,522,800	70,100	69,102,200	47.95
Research	426,300	115,300	236,700	80,100	-123,100	0	735,300	0.51
Public Service	72,200	73,900	93,200	1,000	127,300	0	367,600	0.26
Academic Support	5,949,000	1,580,500	2,769,200	112,800	25,900	60,800	10,498,200	7.28
Student Services	7,524,000	2,677,200	6,142,200	1,144,100	6,199,200	18,300	23,705,000	16.45
Institutional Support	6,777,900	1,505,500	3,407,900	146,400	2,315,600	0	14,153,300	9.82
Oper & Maint of Plant	973,900	3,918,000	2,437,700	21,700	6,253,800	29,400	13,634,500	9.46
Scholarships & Fellow	0	0	0	0	11,928,300	0	11,928,300	8.28
Total Educational and General	62,034,700	11,913,700	31,881,400	1,866,200	36,249,800	178,600	144,124,400	
Auxiliary Enterprises	1,045,600	874,300	547,000	7,000	5,529,500	0	8,003,400	
Total Unrestricted	63,080,300	12,788,000	32,428,400	1,873,200	41,779,300	178,600	152,127,800	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2021-22

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,378,700	1,935,700	16,792,000	607,700	9,094,100	122,100	69,930,300	47.62
Research	392,600	98,000	262,200	96,900	-175,000	0	674,700	0.46
Public Service	106,200	21,000	98,100	8,000	209,300	0	442,600	0.30
Academic Support	5,974,800	1,511,900	2,807,300	177,300	-275,600	60,800	10,256,500	6.98
Student Services	8,038,100	2,434,500	6,183,600	1,305,300	5,603,100	18,300	23,582,900	16.06
Institutional Support	6,851,500	1,406,000	3,448,100	247,400	2,741,300	0	14,694,300	10.01
Oper & Maint of Plant	991,700	3,838,500	2,528,700	31,700	7,432,600	29,400	14,852,600	10.11
Scholarships & Fellow	0	0	0	0	12,426,300	0	12,426,300	8.46
Total Educational and General	63,733,600	11,245,600	32,120,000	2,474,300	37,056,100	230,600	146,860,200	
Auxiliary Enterprises	1,089,700	871,500	565,000	44,600	5,442,000	0	8,012,800	
Total Unrestricted	64,823,300	12,117,100	32,685,000	2,518,900	42,498,100	230,600	154,873,000	

Austin Peay State University  
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Proposed 2021-22

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

Parameter Name	Value
Parameter Seq No:	9293147
Chart:	A
Budget Id:	FY2021
Budget Phase 5:	205A
Budget Phase 2:	212R
Budget Phase 3:	213E
Budget Phase 4:	224P
Fund:	
Begin Page Number:	5
Suppress Zero Amounts:	N