

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	33,852,847	1,759,349	11,493,878	581,663	6,075,801	175,886	53,939,424	48.84
Research	344,343	116,541	206,027	99,680	-304,520	6,266	468,337	0.42
Public Service	95,180	57,359	55,607	0	100,478	0	308,624	0.28
Academic Support	4,201,238	1,459,019	2,104,225	116,525	-290,605	128,229	7,718,631	6.99
Student Services	5,525,818	2,324,058	3,191,451	1,169,238	8,239,442	61,789	20,511,796	18.57
Institutional Support	4,111,401	1,473,408	2,133,666	174,043	1,824,250	16,819	9,733,587	8.81
Oper & Maint of Plant	580,916	3,467,778	1,810,985	18,678	5,189,040	37,097	11,104,494	10.05
Scholarships & Fellow	0	0	0	0	6,663,951	0	6,663,951	6.03
Total Educational and General	48,711,743	10,657,512	20,995,839	2,159,827	27,497,837	426,086	110,448,844	
Auxiliary Enterprises	688,265	781,277	403,147	33,813	3,965,640	6,730	5,878,872	
Total Unrestricted	49,400,008	11,438,789	21,398,986	2,193,640	31,463,477	432,816	116,327,716	

Austin Peay State University
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Original 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,613,900	1,847,200	12,165,200	563,200	7,768,500	0	56,958,000	47.42
Research	405,600	133,900	239,500	74,200	-322,500	0	530,700	0.44
Public Service	81,100	78,700	92,400	9,000	137,600	0	398,800	0.33
Academic Support	4,658,700	1,424,900	2,360,100	125,700	-509,800	358,000	8,417,600	7.01
Student Services	6,377,300	2,462,900	5,210,100	1,063,400	8,715,300	0	23,829,000	19.84
Institutional Support	4,423,400	1,681,000	2,565,200	192,700	2,164,900	0	11,027,200	9.18
Oper & Maint of Plant	601,000	3,618,900	1,957,600	11,000	5,935,400	0	12,123,900	10.09
Scholarships & Fellow	0	0	0	0	6,839,200	0	6,839,200	5.69
Total Educational and General	51,161,000	11,247,500	24,590,100	2,039,200	30,728,600	358,000	120,124,400	
Auxiliary Enterprises	769,600	739,600	452,800	50,500	4,598,300	0	6,610,800	
Total Unrestricted	51,930,600	11,987,100	25,042,900	2,089,700	35,326,900	358,000	126,735,200	

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Revised 2016-17

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UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,941,200	1,875,400	12,353,700	570,700	7,829,800	0	57,570,800	46.85
Research	397,600	144,500	236,200	90,500	-256,900	0	611,900	0.50
Public Service	84,700	71,800	91,600	2,000	124,300	0	374,400	0.30
Academic Support	4,812,600	1,339,800	2,374,200	125,700	-349,300	358,000	8,661,000	7.05
Student Services	6,377,900	2,521,300	5,232,600	1,067,400	9,258,500	0	24,457,700	19.90
Institutional Support	4,593,800	1,695,000	2,585,000	192,700	2,291,700	0	11,358,200	9.24
Oper & Maint of Plant	609,000	3,728,900	1,993,900	18,000	6,564,200	0	12,914,000	10.51
Scholarships & Fellow	0	0	0	0	6,925,300	0	6,925,300	5.64
Total Educational and General	51,816,800	11,376,700	24,867,200	2,067,000	32,387,600	358,000	122,873,300	
Auxiliary Enterprises	782,000	761,800	455,500	50,500	4,610,400	0	6,660,200	
Total Unrestricted	52,598,800	12,138,500	25,322,700	2,117,500	36,998,000	358,000	129,533,500	

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

Parameter Name	Value
Parameter Seq No:	5261207
Chart:	A
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 1:	1710
Budget Phase 2:	172R
Fund:	
Begin Page Number:	6
Suppress Zero Amounts:	Y