

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2013-14

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,968,005	1,757,107	10,528,286	591,436	5,885,194	583,592	51,313,620	48.67
Research	422,904	130,520	267,631	63,374	-333,632	6,819	557,616	0.53
Public Service	106,585	56,285	66,879	7,443	107,331	0	344,523	0.33
Academic Support	4,111,256	1,354,063	2,033,173	101,858	9,197	309,123	7,918,670	7.51
Student Services	5,042,607	2,156,819	3,018,234	949,175	7,111,035	9,068	18,286,938	17.34
Institutional Support	3,792,171	2,565,512	2,541,258	181,402	3,106,360	34,173	12,220,876	11.59
Oper & Maint of Plant	394,158	2,343,812	1,239,959	15,516	4,897,213	0	8,890,658	8.43
Scholarships & Fellow	0	0	0	0	5,901,574	0	5,901,574	5.60
Total Educational and General	45,837,686	10,364,118	19,695,420	1,910,204	26,684,272	942,775	105,434,475	
Auxiliary Enterprises	651,105	775,707	400,409	32,101	3,927,117	110,740	5,897,179	
Total Unrestricted	46,488,791	11,139,825	20,095,829	1,942,305	30,611,389	1,053,515	111,331,654	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,221,900	1,880,500	11,331,900	561,000	7,735,400	0	53,730,700	48.37
Research	423,700	105,100	280,700	114,100	-215,900	0	707,700	0.64
Public Service	114,700	65,300	84,000	8,000	116,900	0	388,900	0.35
Academic Support	4,241,400	1,387,600	2,353,000	122,200	-566,800	358,000	7,895,400	7.11
Student Services	5,430,100	2,128,400	4,472,600	767,400	7,553,400	10,500	20,362,400	18.33
Institutional Support	3,950,900	2,656,800	2,725,900	185,300	2,283,100	0	11,802,000	10.62
Oper & Maint of Plant	428,600	2,417,500	1,478,500	6,000	5,428,500	0	9,759,100	8.78
Scholarships & Fellow	0	0	0	0	6,447,600	0	6,447,600	5.80
Total Educational and General	46,811,300	10,641,200	22,726,600	1,764,000	28,782,200	368,500	111,093,800	
Auxiliary Enterprises	704,000	770,400	435,100	49,500	4,328,100	0	6,287,100	
Total Unrestricted	47,515,300	11,411,600	23,161,700	1,813,500	33,110,300	368,500	117,380,900	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	31,850,200	1,850,000	10,929,700	580,800	8,048,200	4,900	53,263,800	48.08
Research	425,700	108,000	291,300	113,400	-270,900	0	667,500	0.60
Public Service	113,600	70,200	84,100	8,000	197,600	0	473,500	0.43
Academic Support	4,272,800	1,381,700	2,375,000	125,600	-488,000	358,000	8,025,100	7.24
Student Services	5,376,300	2,129,400	4,470,600	796,500	7,454,600	10,500	20,237,900	18.27
Institutional Support	3,903,000	2,655,900	2,725,900	189,300	2,600,300	0	12,074,400	10.90
Oper & Maint of Plant	424,400	2,398,000	1,478,500	6,000	5,399,300	0	9,706,200	8.76
Scholarships & Fellow	0	0	0	0	6,321,700	0	6,321,700	5.71
Total Educational and General	46,366,000	10,593,200	22,355,100	1,819,600	29,262,800	373,400	110,770,100	
Auxiliary Enterprises	704,000	770,400	435,100	49,500	4,328,100	0	6,287,100	
Total Unrestricted	47,070,000	11,363,600	22,790,200	1,869,100	33,590,900	373,400	117,057,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,493,300	1,867,800	11,691,700	566,900	7,749,900	0	54,369,600	47.68
Research	426,200	64,800	202,800	73,200	-248,600	0	518,400	0.45
Public Service	116,300	71,200	101,300	9,000	134,200	0	432,000	0.38
Academic Support	4,371,700	1,396,800	2,264,900	122,200	-195,000	358,000	8,318,600	7.30
Student Services	5,728,500	2,204,600	5,024,700	900,700	8,191,700	0	22,050,200	19.34
Institutional Support	4,235,600	2,682,600	2,854,300	188,300	2,240,500	0	12,201,300	10.70
Oper & Maint of Plant	434,700	2,442,900	1,482,500	6,000	5,606,900	0	9,973,000	8.75
Scholarships & Fellow	0	0	0	0	6,160,500	0	6,160,500	5.40
Total Educational and General	47,806,300	10,730,700	23,622,200	1,866,300	29,640,100	358,000	114,023,600	
Auxiliary Enterprises	705,400	772,100	428,500	46,500	4,503,000	0	6,455,500	
Total Unrestricted	48,511,700	11,502,800	24,050,700	1,912,800	34,143,100	358,000	120,479,100	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2015-16
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4296525
Chart:	A
Budget Id:	FY2015
Budget Phase 5:	145A
Budget Phase 2:	152R
Budget Phase 3:	153E
Budget Phase 4:	164P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y