

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	39,080,385	1,976,127	14,561,674	595,044	7,466,113	59,921	63,739,264	47.24
Research	449,620	115,888	251,259	88,549	-420,356	0	484,960	0.36
Public Service	194,210	80,534	101,446	1,463	132,455	0	510,108	0.38
Academic Support	5,328,007	1,494,150	2,576,161	166,112	584,690	180,394	10,329,514	7.66
Student Services	7,183,862	3,074,565	3,906,788	1,937,998	5,974,289	23,472	22,100,974	16.38
Institutional Support	5,753,949	1,579,173	2,761,962	223,367	1,514,592	0	11,833,043	8.77
Oper & Maint of Plant	810,639	4,186,055	2,308,887	40,301	5,959,541	16,005	13,321,428	9.87
Scholarships & Fellow	0	0	0	0	12,614,174	0	12,614,174	9.35
Total Educational and General	58,800,672	12,506,492	26,468,177	3,052,834	33,825,498	279,792	134,933,465	
Auxiliary Enterprises	882,149	803,244	441,801	56,457	4,819,598	0	7,003,249	
Total Unrestricted	59,682,821	13,309,736	26,909,978	3,109,291	38,645,096	279,792	141,936,714	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,888,000	2,176,100	15,743,600	618,400	9,120,700	6,100	68,552,900	47.45
Research	442,600	106,000	253,700	89,500	-22,000	0	869,800	0.60
Public Service	83,300	94,700	90,800	32,000	243,400	0	544,200	0.38
Academic Support	6,045,600	1,554,500	2,776,300	187,300	-260,700	122,000	10,425,000	7.22
Student Services	7,588,000	2,841,000	6,009,500	1,323,200	6,067,300	0	23,829,000	16.49
Institutional Support	6,277,900	1,764,700	3,249,000	249,800	2,906,000	0	14,447,400	10.00
Oper & Maint of Plant	937,100	4,201,800	2,469,400	31,700	7,140,300	25,000	14,805,300	10.25
Scholarships & Fellow	0	0	0	0	11,013,500	0	11,013,500	7.62
Total Educational and General	62,262,500	12,738,800	30,592,300	2,531,900	36,208,500	153,100	144,487,100	
Auxiliary Enterprises	1,068,100	1,022,300	529,700	59,600	5,802,800	30,000	8,512,500	
Total Unrestricted	63,330,600	13,761,100	31,122,000	2,591,500	42,011,300	183,100	152,999,600	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,048,800	2,185,800	15,601,900	717,000	9,021,300	6,100	68,580,900	47.34
Research	452,200	113,400	301,000	118,800	-150,400	0	835,000	0.58
Public Service	75,800	87,900	102,200	28,600	236,000	0	530,500	0.37
Academic Support	5,917,900	1,569,500	2,845,900	194,700	-161,400	122,000	10,488,600	7.24
Student Services	7,567,300	2,844,000	6,015,600	1,375,900	6,093,900	0	23,896,700	16.50
Institutional Support	6,517,200	1,865,300	3,308,400	273,700	2,701,200	0	14,665,800	10.12
Oper & Maint of Plant	913,500	4,093,100	2,474,000	31,700	7,114,900	25,000	14,652,200	10.11
Scholarships & Fellow	0	0	0	0	11,213,800	0	11,213,800	7.74
Total Educational and General	62,492,700	12,759,000	30,649,000	2,740,400	36,069,300	153,100	144,863,500	
Auxiliary Enterprises	1,066,500	927,900	540,100	61,600	5,808,000	0	8,404,100	
Total Unrestricted	63,559,200	13,686,900	31,189,100	2,802,000	41,877,300	153,100	153,267,600	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,028,400	2,031,000	16,637,300	601,900	9,130,300	60,000	69,488,900	47.88
Research	429,000	104,900	236,000	89,500	-252,000	0	607,400	0.42
Public Service	72,400	76,900	97,100	8,000	172,600	0	427,000	0.29
Academic Support	6,101,600	1,652,900	2,779,500	177,300	-285,700	122,000	10,547,600	7.27
Student Services	7,712,000	2,828,700	6,143,900	1,326,400	5,464,400	0	23,475,400	16.17
Institutional Support	6,601,900	1,629,500	3,415,100	247,400	2,518,000	0	14,411,900	9.93
Oper & Maint of Plant	979,200	4,182,800	2,504,400	31,700	7,220,100	25,000	14,943,200	10.30
Scholarships & Fellow	0	0	0	0	11,237,500	0	11,237,500	7.74
Total Educational and General	62,924,500	12,506,700	31,813,300	2,482,200	35,205,200	207,000	145,138,900	
Auxiliary Enterprises	1,056,700	1,078,400	547,000	79,600	5,824,800	0	8,586,500	
Total Unrestricted	63,981,200	13,585,100	32,360,300	2,561,800	41,030,000	207,000	153,725,400	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2020-21
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	8508321
Chart:	A
Budget Id:	FY2020
Budget Phase 5:	195A
Budget Phase 2:	202R
Budget Phase 3:	203E
Budget Phase 4:	214P
Fund:	
Begin Page Number:	6
Suppress Zero Amounts:	Y