

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	35,056,937	1,825,430	11,729,330	653,651	6,401,111	154,444	55,820,903	47.10
Research	411,872	100,943	202,665	80,502	-345,574	8,330	458,738	0.39
Public Service	75,933	70,038	48,201	415	95,624	0	290,211	0.24
Academic Support	4,584,463	1,379,200	2,042,122	124,787	94,813	220,744	8,446,129	7.13
Student Services	6,213,432	2,536,984	3,218,747	1,471,432	10,575,958	381,127	24,397,680	20.59
Institutional Support	4,377,656	1,633,809	2,218,051	157,254	1,878,181	0	10,264,951	8.66
Oper & Maint of Plant	634,591	3,610,770	1,796,681	30,430	6,148,509	31,173	12,252,154	10.34
Scholarships & Fellow	0	0	0	0	6,582,335	0	6,582,335	5.55
Total Educational and General	51,354,884	11,157,174	21,255,797	2,518,471	31,430,957	795,818	118,513,101	
Auxiliary Enterprises	794,466	809,278	396,980	49,764	4,479,976	6,499	6,536,963	
Total Unrestricted	52,149,350	11,966,452	21,652,777	2,568,235	35,910,933	802,317	125,050,064	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	36,536,400	2,056,600	13,912,800	550,900	8,088,500	300	61,145,500	46.41
Research	419,100	91,700	243,200	88,700	-193,900	0	648,800	0.49
Public Service	70,400	70,100	83,300	2,000	170,900	0	396,700	0.30
Academic Support	5,402,800	1,606,900	2,511,000	173,500	-791,800	358,000	9,260,400	7.03
Student Services	6,830,800	2,799,000	5,733,400	1,327,000	5,729,100	0	22,419,300	17.02
Institutional Support	4,834,200	1,767,800	2,905,500	203,300	2,742,900	0	12,453,700	9.45
Oper & Maint of Plant	777,500	3,990,800	2,243,100	20,000	7,149,800	0	14,181,200	10.76
Scholarships & Fellow	0	0	0	0	11,237,700	0	11,237,700	8.53
Total Educational and General	54,871,200	12,382,900	27,632,300	2,365,400	34,133,200	358,300	131,743,300	
Auxiliary Enterprises	797,600	758,500	418,200	43,000	4,981,300	0	6,998,600	
Total Unrestricted	55,668,800	13,141,400	28,050,500	2,408,400	39,114,500	358,300	138,741,900	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2017-18

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	36,193,700	2,053,200	13,840,400	545,200	8,910,300	300	61,543,100	46.45
Research	434,300	116,300	244,300	107,600	-283,000	0	619,500	0.47
Public Service	179,100	91,000	134,500	26,000	205,200	7,900	643,700	0.49
Academic Support	5,411,300	1,623,100	2,557,900	173,100	-738,800	358,100	9,384,700	7.08
Student Services	6,845,600	2,884,500	5,673,100	1,394,500	5,767,300	0	22,565,000	17.03
Institutional Support	4,834,700	1,782,800	2,910,600	213,600	2,564,000	0	12,305,700	9.29
Oper & Maint of Plant	777,500	4,020,800	2,304,500	20,000	7,028,300	0	14,151,100	10.68
Scholarships & Fellow	0	0	0	0	11,290,500	0	11,290,500	8.52
Total Educational and General	54,676,200	12,571,700	27,665,300	2,480,000	34,743,800	366,300	132,503,300	
Auxiliary Enterprises	797,600	758,500	418,200	43,000	4,981,300	0	6,998,600	
Total Unrestricted	55,473,800	13,330,200	28,083,500	2,523,000	39,725,100	366,300	139,501,900	

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	38,410,500	2,088,600	14,295,200	553,800	7,593,200	0	62,941,300	46.26
Research	452,800	96,900	245,000	101,400	-331,200	0	564,900	0.42
Public Service	135,100	92,000	135,400	26,000	165,600	0	554,100	0.41
Academic Support	5,616,500	1,673,800	2,650,600	193,900	-645,000	358,000	9,847,800	7.24
Student Services	7,243,800	3,254,500	6,133,800	1,318,000	5,183,800	0	23,133,900	17.00
Institutional Support	5,596,900	1,716,900	3,100,200	210,200	2,471,800	0	13,096,000	9.63
Oper & Maint of Plant	815,200	4,215,800	2,400,400	20,000	7,031,900	0	14,483,300	10.65
Scholarships & Fellow	0	0	0	0	11,425,500	0	11,425,500	8.40
Total Educational and General	58,270,800	13,138,500	28,960,600	2,423,300	32,895,600	358,000	136,046,800	
Auxiliary Enterprises	908,700	841,600	497,700	61,000	5,079,000	0	7,388,000	
Total Unrestricted	59,179,500	13,980,100	29,458,300	2,484,300	37,974,600	358,000	143,434,800	

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

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

Parameter Name	Value
Parameter Seq No:	6678552
Chart:	A
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 2:	182R
Budget Phase 3:	183E
Budget Phase 4:	194P
Fund:	
Begin Page Number:	6
Suppress Zero Amounts:	Y