

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	41,231,791	1,926,119	14,995,821	44,596	7,024,610	39,643	65,262,580	48.90
Research	413,637	101,960	209,064	34,390	-342,487	759	417,323	0.31
Public Service	88,018	61,472	64,761	1,015	39,499	0	254,765	0.19
Academic Support	5,928,128	1,519,955	2,680,165	9,894	528,220	68,253	10,734,615	8.04
Student Services	7,516,168	2,675,356	3,875,712	980,952	5,023,969	27,364	20,099,521	15.06
Institutional Support	6,795,465	1,400,083	2,975,980	14,407	1,986,824	0	13,172,759	9.87
Oper & Maint of Plant	1,002,395	3,999,734	2,160,911	13,791	3,961,404	0	11,138,235	8.35
Scholarships & Fellow	0	0	0	0	12,382,760	0	12,382,760	9.28
Total Educational and General	62,975,602	11,684,679	26,962,414	1,099,045	30,604,799	136,019	133,462,558	
Auxiliary Enterprises	1,030,482	714,201	520,642	6,278	5,452,102	0	7,723,705	
Total Unrestricted	64,006,084	12,398,880	27,483,056	1,105,323	36,056,901	136,019	141,186,263	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,867,300	2,014,100	16,792,000	601,600	9,740,900	137,300	70,153,200	46.10
Research	395,500	105,700	262,200	103,000	-97,500	0	768,900	0.51
Public Service	150,900	19,400	98,100	8,000	210,900	0	487,300	0.32
Academic Support	5,976,800	1,575,700	2,810,800	177,300	306,300	65,500	10,912,400	7.17
Student Services	8,190,000	2,520,200	6,172,400	1,387,400	8,618,600	43,500	26,932,100	17.70
Institutional Support	6,861,900	1,382,400	3,448,100	215,400	2,755,600	0	14,663,400	9.64
Oper & Maint of Plant	1,003,200	4,004,600	2,528,700	31,700	8,228,600	47,500	15,844,300	10.41
Scholarships & Fellow	0	0	0	0	12,426,300	0	12,426,300	8.17
Total Educational and General	63,445,600	11,622,100	32,112,300	2,524,400	42,189,700	293,800	152,187,900	
Auxiliary Enterprises	1,131,500	891,500	590,000	26,200	5,399,700	0	8,038,900	
Total Unrestricted	64,577,100	12,513,600	32,702,300	2,550,600	47,589,400	293,800	160,226,800	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,721,000	1,990,800	16,693,100	616,000	9,477,100	137,300	69,635,300	45.64
Research	824,800	102,100	406,600	78,900	19,000	0	1,431,400	0.94
Public Service	153,500	19,400	98,100	8,000	216,200	0	495,200	0.32
Academic Support	6,145,500	1,506,300	2,864,800	172,800	288,000	65,500	11,042,900	7.24
Student Services	8,181,900	3,000,300	6,247,100	1,649,800	7,341,000	73,500	26,493,600	17.36
Institutional Support	6,883,400	1,465,000	3,057,500	189,400	2,771,000	0	14,366,300	9.41
Oper & Maint of Plant	1,003,200	4,004,600	2,528,700	31,700	8,308,100	47,500	15,923,800	10.44
Scholarships & Fellow	0	0	0	0	13,201,500	0	13,201,500	8.65
Total Educational and General	63,913,300	12,088,500	31,895,900	2,746,600	41,621,900	323,800	152,590,000	
Auxiliary Enterprises	1,132,100	920,900	590,000	26,200	5,988,000	0	8,657,200	
Total Unrestricted	65,045,400	13,009,400	32,485,900	2,772,800	47,609,900	323,800	161,247,200	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2022-23

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	47,532,800	2,092,800	17,356,800	634,800	11,649,000	7,100	79,273,300	48.83
Research	575,700	104,000	281,500	80,600	217,500	0	1,259,300	0.78
Public Service	160,900	20,100	100,400	7,000	131,200	0	419,600	0.26
Academic Support	6,420,800	1,570,700	2,921,400	177,400	52,600	52,000	11,194,900	6.90
Student Services	8,207,600	3,117,200	6,438,100	1,561,500	7,356,700	18,300	26,699,400	16.45
Institutional Support	7,132,700	1,449,800	3,568,200	241,000	2,842,200	0	15,233,900	9.38
Oper & Maint of Plant	1,057,500	3,996,600	2,601,500	31,700	8,156,500	0	15,843,800	9.76
Scholarships & Fellow	0	0	0	0	12,426,300	0	12,426,300	7.65
Total Educational and General	71,088,000	12,351,200	33,267,900	2,734,000	42,832,000	77,400	162,350,500	
Auxiliary Enterprises	1,103,100	1,019,000	551,900	66,000	5,390,600	0	8,130,600	
Total Unrestricted	72,191,100	13,370,200	33,819,800	2,800,000	48,222,600	77,400	170,481,100	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2022-23  
\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	9981215
Chart:	A
Budget Id:	FY2022
Budget Phase 5:	215A
Budget Phase 2:	222R
Budget Phase 3:	223E
Budget Phase 4:	234P
Fund:	
Begin Page Number:	7
Suppress Zero Amounts:	N