

Austin Peay State University  
Summary of Restricted Current Funds Available and Applied  
July Budget 2016-17

|                                                 | Actual<br>2014-15 | October<br>Budget<br>2015-16 | Estimated<br>Budget<br>2015-16 | % Change<br>Estimated<br>Over<br>Actual | July<br>Budget<br>2016-17 | % Change<br>July<br>Over<br>Estimated |
|-------------------------------------------------|-------------------|------------------------------|--------------------------------|-----------------------------------------|---------------------------|---------------------------------------|
|                                                 | -----             | -----                        | -----                          | -----                                   | -----                     | -----                                 |
| Restricted Revenues                             |                   |                              |                                |                                         |                           |                                       |
| 9004 Tuition and Fees                           | 82,955            | 90,000                       | 85,000                         | 2.47                                    | 90,000                    | 5.88                                  |
| 9005 Federal Grants and Contracts               | 23,853,648        | 25,075,000                   | 22,716,700                     | -4.77                                   | 23,201,700                | 2.13                                  |
| 9010 State Appropriations: Center of Excellence | 724,100           | 706,300                      | 706,300                        | -2.46                                   | 695,000                   | -1.60                                 |
| 9035 State Grants and Contracts                 | 15,384,550        | 16,500,000                   | 15,356,700                     | -0.18                                   | 15,851,700                | 3.22                                  |
| 9040 Local Grants and Contracts                 | 323,038           | 550,000                      | 400,000                        | 23.82                                   | 305,000                   | -23.75                                |
| 9045 Private Grants & Contracts                 | 161,534           | 300,000                      | 200,000                        | 23.81                                   | 100,000                   | -50.00                                |
| 9050 Endowment Income                           | 239,400           | 300,000                      | 275,000                        | 14.87                                   | 280,000                   | 1.82                                  |
| 9055 Other Income                               | 1,334,458         | 750,000                      | 650,000                        | -51.29                                  | 750,000                   | 15.38                                 |
| Total Restricted Revenues                       | 42,103,683        | 44,271,300                   | 40,389,700                     | -4.07                                   | 41,273,400                | 2.19                                  |
| Restricted Expenditures                         |                   |                              |                                |                                         |                           |                                       |
| 9205 Instruction                                | 821,906           | 868,000                      | 675,000                        | -17.87                                  | 554,000                   | -17.93                                |
| 9210 Research                                   | 1,609,169         | 1,400,000                    | 1,000,000                      | -37.86                                  | 1,000,000                 | 0.00                                  |
| 9215 Public Service                             | 783,965           | 800,000                      | 700,000                        | -10.71                                  | 550,000                   | -21.43                                |
| 9220 Academic Support                           | 350,761           | 550,000                      | 450,000                        | 28.29                                   | 290,000                   | -35.56                                |
| 9225 Student Services                           | 1,427,920         | 1,600,000                    | 900,000                        | -36.97                                  | 1,100,000                 | 22.22                                 |
| 9230 Institutional Support                      | 91,446            | 250,000                      | 250,000                        | 173.39                                  | 96,000                    | -61.60                                |
| 9235 Operation & Maintenance of Plant           | 37,262            | 10,000                       | 9,000                          | -75.85                                  | 10,000                    | 11.11                                 |
| 9240 Scholarships and Fellowships               | 37,189,406        | 38,750,000                   | 36,400,000                     | -2.12                                   | 37,600,000                | 3.30                                  |
| 9305 Auxiliary Enterprises                      | 4,810             | 3,500                        | 1,000                          | -79.21                                  | 1,000                     | 0.00                                  |
| Total Restricted Expenditures                   | 42,316,645        | 44,231,500                   | 40,385,000                     | -4.56                                   | 41,201,000                | 2.02                                  |

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\* \* \* REPORT CONTROL INFORMATION \* \* \*  
Parameters have been entered via Job Submission.

| Parameter Name         | Value   |
|------------------------|---------|
| Parameter Seq No:      | 4893011 |
| Chart:                 | A       |
| Budget Id:             | FY2016  |
| Fund:                  |         |
| Begin Page Number:     | 174     |
| Suppress Zero Amounts: | Y       |