

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,820,739	1,846,235	11,123,526	600,962	6,864,937	443,837	53,700,236	50.31
Research	417,429	122,774	248,080	101,208	-345,532	0	543,959	0.51
Public Service	119,964	65,085	85,620	6,242	146,341	0	423,252	0.40
Academic Support	4,124,915	1,333,238	2,066,622	89,767	-377,072	192,671	7,430,141	6.96
Student Services	5,209,720	2,226,439	3,063,176	861,183	8,122,964	102,622	19,586,104	18.35
Institutional Support	3,821,488	2,543,024	2,580,163	193,886	2,434,403	4,034	11,576,998	10.85
Oper & Maint of Plant	404,925	2,299,860	1,279,624	6,779	4,940,429	0	8,931,617	8.37
Scholarships & Fellow	0	0	0	0	4,546,302	0	4,546,302	4.26
Total Educational and General	46,919,180	10,436,655	20,446,811	1,860,027	26,332,772	743,164	106,738,609	
Auxiliary Enterprises	672,534	742,940	463,622	41,301	3,851,256	50,000	5,821,653	
Total Unrestricted	47,591,714	11,179,595	20,910,433	1,901,328	30,184,028	793,164	112,560,262	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,768,100	1,849,800	11,770,600	569,900	8,034,100	0	54,992,500	47.19
Research	428,500	107,600	216,500	90,800	-222,700	0	620,700	0.53
Public Service	116,800	73,000	101,300	9,000	135,300	0	435,400	0.37
Academic Support	4,389,500	1,416,500	2,265,200	122,200	-142,800	358,000	8,408,600	7.22
Student Services	5,747,200	2,283,700	5,035,600	905,700	8,915,200	0	22,887,400	19.64
Institutional Support	4,136,500	1,608,400	2,459,300	191,700	2,104,300	0	10,500,200	9.01
Oper & Maint of Plant	572,100	3,489,800	1,889,900	11,000	5,885,500	0	11,848,300	10.17
Scholarships & Fellow	0	0	0	0	6,839,200	0	6,839,200	5.87
Total Educational and General	48,158,700	10,828,800	23,738,400	1,900,300	31,548,100	358,000	116,532,300	
Auxiliary Enterprises	707,700	768,400	430,500	46,500	4,502,400	0	6,455,500	
Total Unrestricted	48,866,400	11,597,200	24,168,900	1,946,800	36,050,500	358,000	122,987,800	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	32,821,900	1,849,800	11,776,600	569,900	8,047,500	0	55,065,700	47.23
Research	428,500	124,900	216,500	90,800	-240,100	0	620,600	0.53
Public Service	116,800	73,000	101,300	9,000	135,300	0	435,400	0.37
Academic Support	4,389,500	1,416,500	2,265,200	114,700	-139,800	358,000	8,404,100	7.21
Student Services	5,747,200	2,306,000	5,036,300	905,700	8,903,200	0	22,898,400	19.64
Institutional Support	4,136,500	1,608,400	2,459,300	191,700	2,101,500	0	10,497,400	9.00
Oper & Maint of Plant	572,100	3,489,800	1,889,900	11,000	5,865,100	0	11,827,900	10.14
Scholarships & Fellow	0	0	0	0	6,839,200	0	6,839,200	5.87
Total Educational and General	48,212,500	10,868,400	23,745,100	1,892,800	31,511,900	358,000	116,588,700	
Auxiliary Enterprises	707,700	768,400	430,500	46,500	4,502,400	0	6,455,500	
Total Unrestricted	48,920,200	11,636,800	24,175,600	1,939,300	36,014,300	358,000	123,044,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	34,613,900	1,847,200	12,165,200	563,200	7,768,500	0	56,958,000	47.42
Research	405,600	133,900	239,500	74,200	-322,500	0	530,700	0.44
Public Service	81,100	78,700	92,400	9,000	137,600	0	398,800	0.33
Academic Support	4,658,700	1,424,900	2,360,100	125,700	-509,800	358,000	8,417,600	7.01
Student Services	6,377,300	2,462,900	5,210,100	1,063,400	8,715,300	0	23,829,000	19.84
Institutional Support	4,423,400	1,681,000	2,565,200	192,700	2,164,900	0	11,027,200	9.18
Oper & Maint of Plant	601,000	3,618,900	1,957,600	11,000	5,935,400	0	12,123,900	10.09
Scholarships & Fellow	0	0	0	0	6,839,200	0	6,839,200	5.69
Total Educational and General	51,161,000	11,247,500	24,590,100	2,039,200	30,728,600	358,000	120,124,400	
Auxiliary Enterprises	769,600	739,600	452,800	50,500	4,598,300	0	6,610,800	
Total Unrestricted	51,930,600	11,987,100	25,042,900	2,089,700	35,326,900	358,000	126,735,200	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2016-17  
\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	4893006
Chart:	A
Budget Id:	FY2016
Budget Phase 5:	155A
Budget Phase 2:	162R
Budget Phase 3:	163E
Budget Phase 4:	174P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y