

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	2,193	7,500	0	1,904,731	341,644	3,107,320	307,856	0	5,671,244	174,604	5,845,848
Academic	37,540,246	312,640	0	1,082,552	1,650	4,805	1,125	0	38,943,018	0	38,943,018
Supporting	1,552,908	93,648	22,637	1,424,033	2,366,301	1,194,685	3,790,851	0	10,445,063	605,040	11,050,103
Students	371,450	3,328	0	156,783	175,790	13,881	3,810	0	725,042	175,855	900,897
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	2,870,896	101,561	149,673	3,166,171	7,587,072	3,413,219	656,881	0	17,945,473	815,524	18,760,997
Total Salaries	42,337,693	518,677	172,310	7,734,270	10,472,457	7,733,910	4,760,523	0	73,729,840	1,771,023	75,500,863
Employee Benefits											
FICA	2,970,218	36,275	12,090	544,570	712,657	519,995	339,491	0	5,135,296	108,966	5,244,262
Retirement	4,452,505	61,820	23,687	972,794	1,193,354	1,008,801	697,717	0	8,410,678	59,033	8,469,711
Insurance	4,612,169	70,002	27,109	991,582	1,522,573	991,133	826,529	0	9,041,097	193,941	9,235,038
Unemployment Compensation	0	0	0	0	0	12,660	0	0	12,660	0	12,660
Other	2,717,989	79,276	2,239	303,294	478,160	227,394	200,598	0	4,008,950	-45,187	3,963,763
Total Benefits	14,752,881	247,373	65,125	2,812,240	3,906,744	2,759,983	2,064,335	0	26,608,681	316,753	26,925,434
Total Personal Serv.	57,090,574	766,050	237,435	10,546,510	14,379,201	10,493,893	6,824,858	0	100,338,521	2,087,776	102,426,297
Other											
Travel	341,511	59,526	2,359	133,957	1,917,775	86,211	18,512	0	2,559,851	32,693	2,592,544
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	102,667	10,619	9,647	44,026	375,163	-149,623	11,280	0	403,779	29,307	433,086
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	11,820	0	0	0	0	0	4,227,367	0	4,239,187	695,661	4,934,848
Communications & Shipping Cost	49,574	5,506	0	23,428	130,805	61,102	5,775	0	276,190	-4,336	271,854
Maintenance/Repairs	249,866	10,393	0	408,351	94,365	6,234	527,915	0	1,297,124	160,685	1,457,809
Professional/Admin. Services	2,158,884	-490,887	-462	2,772,762	2,401,645	1,028,835	2,119,169	0	9,989,946	541,229	10,531,175
Supplies	1,340,749	50,813	8,914	233,954	1,289,470	153,766	1,010,512	0	4,088,178	119,991	4,208,169
Rental & Insurance	730,173	4,636	999	53,931	293,819	91,147	827,419	0	2,002,124	37,032	2,039,156
Motor Vehicle Operation	70,038	2,957	33	9,103	1,293	11,378	62,010	0	156,812	521	157,333
Awards & Idemnitities	5,847	14,120	0	1,706	12,591	8,037	400	0	42,701	0	42,701
Grants & Subsidies	410	0	0	16,860	4,208	394	2,000	0	23,872	0	23,872
Other Services & Expenses	166,879	31,778	12,035	73,150	478,650	-337,716	1,033	0	425,809	58,198	484,007
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	178,014	0	0	0	25,280	0	31,528	0	234,822	0	234,822
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	1,796,248	49,275	24,292	-2,774,427	706,678	63,731	-2,547,462	0	-2,681,665	2,921,807	240,142
Library Holdings & Bindings	0	0	0	49,364	0	0	0	0	49,364	0	49,364
Scholarships	0	0	0	0	0	0	0	13,207,106	13,207,106	538,020	13,745,126
Capt Work of Art and Similar Assets	0	0	0	0	0	0	0	0	0	0	0
Leased Land	0	0	0	0	0	0	0	0	0	0	0
Leased Infrastructure	0	0	0	0	0	0	0	0	0	0	0
Leased Buildings	0	0	0	0	0	0	0	0	0	0	0
Leased Equipment	0	0	0	0	0	0	0	0	0	0	0

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Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2021-22

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Total Other	7,202,680	-251,264	57,817	1,046,165	7,731,742	1,023,496	6,297,458	13,207,106	36,315,200	5,130,808	41,446,008
Total E & G	64,293,254	514,786	295,252	11,592,675	22,110,943	11,517,389	13,122,316	13,207,106	136,653,721	7,218,584	143,872,305
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,513,734	7,235,256	18,748,990
Grand Total	64,293,254	514,786	295,252	11,592,675	22,110,943	11,517,389	13,122,316	13,207,106	148,167,455	14,453,840	162,621,295

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	1,768,600	362,700	3,217,440	325,260	0	5,674,000	178,975	5,852,975
Academic	40,848,546	443,787	0	1,141,633	7,650	0	0	0	42,441,616	0	42,441,616
Supporting	1,669,105	37,227	4,683	1,387,309	2,814,374	1,474,965	3,962,699	0	11,350,362	681,675	12,032,037
Students	502,170	18,700	10,000	188,900	277,320	69,200	33,900	0	1,100,190	329,165	1,429,355
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	3,555,726	155,300	160,860	3,477,308	8,148,667	3,712,011	728,768	0	19,938,640	885,798	20,824,438
Total Salaries	46,575,547	655,014	175,543	7,963,750	11,610,711	8,473,616	5,050,627	0	80,504,808	2,075,613	82,580,421
Employee Benefits											
FICA	3,452,405	51,758	19,082	561,494	1,405,706	678,614	494,287	0	6,663,346	104,865	6,768,211
Retirement	5,996,282	89,895	33,142	975,226	2,441,489	1,178,645	858,498	0	11,573,177	182,134	11,755,311
Insurance	5,814,576	87,171	32,138	945,674	2,367,505	1,142,928	832,483	0	11,222,475	176,615	11,399,090
Unemployment Compensation	181,706	2,724	1,004	29,552	73,985	35,717	26,015	0	350,703	5,519	356,222
Other	2,725,583	40,861	15,065	443,285	1,109,768	535,748	390,227	0	5,260,537	82,788	5,343,325
Total Benefits	18,170,552	272,409	100,431	2,955,231	7,398,453	3,571,652	2,601,510	0	35,070,238	551,921	35,622,159
Total Personal Serv.	64,746,099	927,423	275,974	10,918,981	19,009,164	12,045,268	7,652,137	0	115,575,046	2,627,534	118,202,580
Other											
Travel	633,650	81,700	7,000	155,325	1,563,667	240,000	31,700	0	2,713,042	66,000	2,779,042
Operating Expense Budget	8,217,351	1,559,106	117,794	4,214,587	5,323,312	2,502,469	1,518,872	0	23,453,491	677,847	24,131,338
Printing, Duplicating, Film Processing	17,285	0	0	1,898	54,301	-200,000	0	0	-126,516	0	-126,516
Capital Expenditure Budget	7,100	0	0	52,000	18,250	0	0	0	77,350	0	77,350
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	0	5,273,300	0	5,273,300	673,000	5,946,300
Communications & Shipping Cost	27	0	0	0	0	0	0	0	27	85,500	85,527
Maintenance/Repairs	47,671	0	0	26,066	13,566	0	36,878	0	124,181	10,000	134,181
Professional/Admin. Services	629,210	-1,127,849	563	257,425	856,775	111,566	2,926,097	0	3,653,787	440,782	4,094,569
Supplies	355,462	8,017	696	3,633	36,025	6,473	43,118	0	453,424	40,000	493,424
Rental & Insurance	120,963	700	500	28,600	162,200	29,180	791,666	0	1,133,809	21,000	1,154,809
Motor Vehicle Operation	0	0	0	0	0	0	3,185	0	3,185	0	3,185
Awards & Idemnities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Grants & Subsidies	0	0	0	0	2,500	0	0	0	2,500	0	2,500
Other Services & Expenses	17,840	0	0	19	24,173	91,055	0	0	133,087	3,000	136,087
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	48,660	0	0	0	27,230	0	0	0	75,890	0	75,890
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	2,698,300	17,500	11,600	-4,473,700	1,053,100	323,500	-2,433,200	0	-2,802,900	2,950,297	147,397
Library Holdings & Bindings	0	0	0	103	0	0	0	0	103	0	103
Scholarships	0	0	0	0	0	0	0	13,933,800	13,933,800	519,210	14,453,010
Capt Work of Art and Similar Assets	0	0	0	0	0	0	0	0	0	0	0
Leased Land	0	0	0	0	0	0	0	0	0	0	0
Leased Infrastructure	0	0	0	0	0	0	0	0	0	0	0
Leased Buildings	0	0	0	0	0	0	0	0	0	0	0
Leased Equipment	0	0	0	0	0	0	0	0	0	0	0

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Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Total Other	12,793,519	539,174	138,153	265,956	9,135,099	3,110,543	8,191,616	13,933,800	48,107,860	5,486,636	53,594,496
Total E & G	77,539,618	1,466,597	414,127	11,184,937	28,144,263	15,155,811	15,843,753	13,933,800	163,682,906	8,114,170	171,797,076
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,375,200	5,022,017	8,397,217
Grand Total	77,539,618	1,466,597	414,127	11,184,937	28,144,263	15,155,811	15,843,753	13,933,800	167,058,106	13,136,187	180,194,293

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	1,918,370	362,700	3,252,690	325,260	0	5,859,020	178,975	6,037,995
Academic	41,307,465	440,787	0	1,060,153	7,650	3,200	0	0	42,819,255	0	42,819,255
Supporting	1,674,305	60,337	8,953	1,373,499	2,774,604	1,526,101	3,947,999	0	11,365,798	677,008	12,042,806
Students	520,420	22,350	10,000	220,900	283,220	67,200	26,400	0	1,150,490	329,165	1,479,655
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	4,042,396	155,300	156,660	3,507,968	8,004,152	3,762,541	728,768	0	20,357,785	881,279	21,239,064
Total Salaries	47,544,586	678,774	175,613	8,080,890	11,432,326	8,611,732	5,028,427	0	81,552,348	2,066,427	83,618,775
Employee Benefits											
FICA	3,044,830	51,811	19,082	738,133	1,256,808	678,614	494,287	0	6,283,565	104,865	6,388,430
Retirement	5,288,389	89,987	33,142	1,282,020	2,182,877	1,178,645	858,498	0	10,913,558	182,134	11,095,692
Insurance	5,128,134	87,260	32,138	1,243,171	2,116,729	1,142,928	832,483	0	10,582,843	176,615	10,759,458
Unemployment Compensation	160,254	2,727	1,004	38,849	66,148	35,717	26,015	0	330,714	5,519	336,233
Other	2,403,813	40,903	15,065	582,737	992,217	535,748	390,227	0	4,960,710	82,788	5,043,498
Total Benefits	16,025,420	272,688	100,431	3,884,910	6,614,779	3,571,652	2,601,510	0	33,071,390	551,921	33,623,311
Total Personal Serv.	63,570,006	951,462	276,044	11,965,800	18,047,105	12,183,384	7,629,937	0	114,623,738	2,618,348	117,242,086
Other											
Travel	684,315	116,150	7,000	165,209	1,725,273	243,200	24,200	0	2,965,347	66,000	3,031,347
Operating Expense Budget	6,733,053	1,419,110	123,496	3,796,243	4,153,411	2,056,015	2,166,931	-100,531	20,347,728	688,933	21,036,661
Printing, Duplicating, Film Processing	17,285	0	0	1,898	54,301	-200,000	0	0	-126,516	0	-126,516
Capital Expenditure Budget	7,100	0	0	52,000	0	0	0	0	59,100	0	59,100
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	0	5,273,300	0	5,273,300	673,000	5,946,300
Communications & Shipping Cost	27	0	0	0	0	0	0	0	27	85,500	85,527
Maintenance/Repairs	47,671	0	0	26,066	13,566	0	51,878	0	139,181	10,000	149,181
Professional/Admin. Services	654,210	-1,127,849	563	257,825	1,612,462	111,566	2,926,097	0	4,434,874	440,782	4,875,656
Supplies	355,462	8,017	696	3,633	36,025	6,473	43,118	0	453,424	40,000	493,424
Rental & Insurance	120,963	700	500	28,600	162,200	29,180	791,666	0	1,133,809	21,000	1,154,809
Motor Vehicle Operation	0	0	0	0	0	0	3,185	0	3,185	0	3,185
Awards & Idemnities	0	0	0	0	0	11,300	0	0	11,300	0	11,300
Grants & Subsidies	0	0	0	0	2,500	0	0	0	2,500	0	2,500
Other Services & Expenses	18,015	0	0	19	24,248	91,055	0	0	133,337	3,000	136,337
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	48,660	0	0	0	27,230	0	0	0	75,890	0	75,890
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	2,698,300	17,500	11,600	-4,473,700	1,053,100	323,500	-2,433,200	0	-2,802,900	2,940,297	137,397
Library Holdings & Bindings	0	0	0	103	0	0	0	0	103	0	103
Scholarships	4,300	0	0	0	0	0	0	13,585,159	13,589,459	519,210	14,108,669
Capt Work of Art and Similar Assets	0	0	0	0	0	0	0	0	0	0	0
Leased Land	0	0	0	0	0	0	0	0	0	0	0
Leased Infrastructure	0	0	0	0	0	0	0	0	0	0	0
Leased Buildings	0	0	0	0	0	0	0	0	0	0	0
Leased Equipment	0	0	0	0	0	0	0	0	0	0	0

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Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Estimated 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Total Other	11,389,361	433,628	143,855	-142,104	8,864,316	2,672,289	8,847,175	13,484,628	45,693,148	5,487,722	51,180,870
Total E & G	74,959,367	1,385,090	419,899	11,823,696	26,911,421	14,855,673	16,477,112	13,484,628	160,316,886	8,106,070	168,422,956
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,896,500	5,030,017	8,926,517
Grand Total	74,959,367	1,385,090	419,899	11,823,696	26,911,421	14,855,673	16,477,112	13,484,628	164,213,386	13,136,087	177,349,473

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	1,928,240	374,640	3,125,950	332,030	0	5,760,860	179,060	5,939,920
Academic	41,662,770	425,000	0	1,137,360	13,250	0	0	0	43,238,380	0	43,238,380
Supporting	1,753,740	61,100	7,610	1,283,430	2,642,210	1,422,670	4,181,330	0	11,352,090	695,010	12,047,100
Students	427,170	18,700	10,000	188,900	269,500	69,200	33,900	0	1,017,370	330,740	1,348,110
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	3,964,120	149,600	117,674	3,773,210	9,464,195	4,098,850	745,080	0	22,312,729	900,400	23,213,129
Total Salaries	47,807,800	654,400	135,284	8,311,140	12,763,795	8,716,670	5,292,340	0	83,681,429	2,105,210	85,786,639
Employee Benefits											
FICA	3,696,108	45,448	10,735	588,354	904,372	641,345	422,598	0	6,308,960	99,262	6,408,222
Retirement	6,419,556	78,936	18,645	1,021,878	1,570,751	1,113,915	733,986	0	10,957,667	172,402	11,130,069
Insurance	6,225,024	76,544	18,080	990,912	1,523,152	1,080,160	711,744	0	10,625,616	167,178	10,792,794
Unemployment Compensation	194,532	2,392	565	30,966	47,599	33,755	22,242	0	332,051	5,224	337,275
Other	2,917,980	35,880	8,475	464,490	713,978	506,325	333,630	0	4,980,758	78,365	5,059,123
Total Benefits	19,453,200	239,200	56,500	3,096,600	4,759,852	3,375,500	2,224,200	0	33,205,052	522,431	33,727,483
Total Personal Serv.	67,261,000	893,600	191,784	11,407,740	17,523,647	12,092,170	7,516,540	0	116,886,481	2,627,641	119,514,122
Other											
Travel	653,350	80,600	7,000	160,400	1,838,175	244,900	31,700	0	3,016,125	66,000	3,082,125
Operating Expense Budget	6,483,775	487,700	92,553	4,713,522	4,566,133	2,237,315	1,821,400	0	20,402,398	877,320	21,279,718
Printing, Duplicating, Film Processing	0	0	0	0	0	-200,000	0	0	-200,000	0	-200,000
Capital Expenditure Budget	7,100	0	0	52,000	0	0	0	0	59,100	0	59,100
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	0	5,273,300	0	5,273,300	733,680	6,006,980
Communications & Shipping Cost	0	0	0	0	0	0	0	0	0	85,500	85,500
Maintenance/Repairs	0	0	0	0	0	0	0	0	0	10,000	10,000
Professional/Admin. Services	532,900	-783,200	0	110,000	812,700	95,437	2,401,400	0	3,169,237	380,800	3,550,037
Supplies	0	0	0	0	0	0	0	0	0	40,000	40,000
Rental & Insurance	120,600	700	500	28,600	46,700	28,100	791,300	0	1,016,500	21,000	1,037,500
Motor Vehicle Operation	0	0	0	0	0	0	0	0	0	0	0
Awards & Idemnities	0	0	0	0	0	11,300	0	0	11,300	0	11,300
Grants & Subsidies	0	0	0	0	0	0	0	0	0	0	0
Other Services & Expenses	0	0	0	0	22,500	85,000	0	0	107,500	3,000	110,500
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	2,698,300	17,500	11,600	-4,473,700	1,046,800	388,300	-2,754,000	0	-3,065,200	3,309,500	244,300
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	14,089,150	14,089,150	527,310	14,616,460
Capt Work of Art and Similar Assets	0	0	0	0	0	0	0	0	0	0	0
Leased Land	0	0	0	0	0	0	0	0	0	0	0
Leased Infrastructure	0	0	0	0	0	0	0	0	0	0	0
Leased Buildings	0	0	0	0	0	0	0	0	0	0	0
Leased Equipment	0	0	0	0	0	0	0	0	0	0	0

SBITAs

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Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Proposed 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Total Other	10,496,025	-196,700	111,653	590,822	8,333,008	2,890,352	7,565,100	14,089,150	43,879,410	6,054,110	49,933,520
Total E & G	77,757,025	696,900	303,437	11,998,562	25,856,655	14,982,522	15,081,640	14,089,150	160,765,891	8,681,751	169,447,642
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,119,200	5,445,520	8,564,720
Grand Total	77,757,025	696,900	303,437	11,998,562	25,856,655	14,982,522	15,081,640	14,089,150	163,885,091	14,127,271	178,012,362



Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
\* \* \* Report Control Information \* \* \*  
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	10623638
Chart:	A
Institution Type:	1
Budget Id:	FY2023
Budget Phase 5:	225A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	232R
Calc Employee Benefits 2:	Y
FICA 2:	19
Retirement 2:	33
Insurance 2:	32
Unemp Comp 2:	1
Other 2:	15
Budget Phase 3:	233E
Calc Employee Benefits 3:	Y
FICA 3:	19
Retirement 3:	33
Insurance 3:	32
Unemp Comp 3:	1
Other 3:	15
Budget Phase 4:	244P
Calc Employee Benefits 4:	Y
FICA 4:	19
Retirement 4:	33
Insurance 4:	32
Unemp Comp 4:	1
Other 4:	15
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N