

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	37,144,385	1,935,334	13,219,641	603,314	6,421,326	314,371	59,638,371	46.88
Research	428,636	141,770	227,758	95,210	-395,853	0	497,521	0.39
Public Service	178,241	80,098	91,197	1,024	165,254	7,855	523,669	0.41
Academic Support	5,303,099	1,533,436	2,469,557	147,253	393,015	208,522	10,054,882	7.90
Student Services	6,550,342	2,914,384	3,634,067	2,005,084	6,136,320	15,805	21,256,002	16.71
Institutional Support	4,664,294	1,606,403	2,436,958	174,902	1,971,055	0	10,853,612	8.53
Oper & Maint of Plant	771,428	4,049,260	2,197,071	22,818	6,365,311	20,699	13,426,587	10.55
Scholarships & Fellow	0	0	0	0	10,956,417	0	10,956,417	8.61
Total Educational and General	55,040,425	12,260,685	24,276,249	3,049,605	32,012,845	567,252	127,207,061	
Auxiliary Enterprises	781,973	786,768	437,502	36,316	4,024,377	0	6,066,936	
Total Unrestricted	55,822,398	13,047,453	24,713,751	3,085,921	36,037,222	567,252	133,273,997	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,674,400	2,121,700	14,333,500	560,800	7,978,200	6,500	63,675,100	46.37
Research	450,000	96,600	241,800	92,800	-176,200	0	705,000	0.51
Public Service	142,300	92,100	133,300	26,000	141,000	0	534,700	0.39
Academic Support	5,452,100	1,646,000	2,576,800	163,500	-508,900	200,000	9,529,500	6.94
Student Services	7,135,100	3,204,100	5,982,800	1,347,000	5,258,700	25,000	22,952,700	16.72
Institutional Support	6,068,500	1,692,300	3,079,600	203,300	2,527,100	0	13,570,800	9.88
Oper & Maint of Plant	811,100	4,213,400	2,351,900	20,000	7,016,500	32,000	14,444,900	10.52
Scholarships & Fellow	0	0	0	0	11,903,500	0	11,903,500	8.67
Total Educational and General	58,733,500	13,066,200	28,699,700	2,413,400	34,139,900	263,500	137,316,200	
Auxiliary Enterprises	907,800	967,400	497,700	69,600	5,075,500	0	7,518,000	
Total Unrestricted	59,641,300	14,033,600	29,197,400	2,483,000	39,215,400	263,500	144,834,200	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	38,544,400	2,157,300	14,423,500	601,500	9,027,800	42,500	64,797,000	46.59
Research	479,500	102,800	241,800	94,500	-168,100	0	750,500	0.54
Public Service	142,300	92,100	133,300	27,000	189,600	0	584,300	0.42
Academic Support	5,426,900	1,652,000	2,546,100	176,400	-573,800	205,000	9,432,600	6.78
Student Services	7,095,700	3,097,800	6,052,500	1,338,400	5,416,300	25,000	23,025,700	16.56
Institutional Support	6,007,900	1,765,700	3,118,800	227,600	2,518,600	0	13,638,600	9.81
Oper & Maint of Plant	807,900	4,157,000	2,352,000	30,700	6,969,700	41,800	14,359,100	10.32
Scholarships & Fellow	0	0	0	0	12,495,700	0	12,495,700	8.98
Total Educational and General	58,504,600	13,024,700	28,868,000	2,496,100	35,875,800	314,300	139,083,500	
Auxiliary Enterprises	907,800	967,400	497,700	69,600	5,075,500	0	7,518,000	
Total Unrestricted	59,412,400	13,992,100	29,365,700	2,565,700	40,951,300	314,300	146,601,500	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2019-20

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	40,133,600	2,152,400	15,221,600	587,900	8,722,000	0	66,817,500	46.62
Research	465,500	105,300	252,500	94,500	-263,000	0	654,800	0.46
Public Service	83,300	94,700	90,000	27,000	183,200	0	478,200	0.33
Academic Support	5,999,400	1,522,200	2,772,700	206,800	-275,700	205,000	10,430,400	7.28
Student Services	7,520,600	2,884,000	6,156,700	1,322,100	5,375,000	0	23,258,400	16.23
Institutional Support	6,218,200	1,765,000	3,254,900	231,900	2,457,400	0	13,927,400	9.72
Oper & Maint of Plant	838,400	4,297,600	2,473,700	30,700	7,314,800	25,000	14,980,200	10.45
Scholarships & Fellow	0	0	0	0	12,763,000	0	12,763,000	8.91
Total Educational and General	61,259,000	12,821,200	30,222,100	2,500,900	36,276,700	230,000	143,309,900	
Auxiliary Enterprises	950,700	970,200	477,400	74,600	5,402,300	0	7,875,200	
Total Unrestricted	62,209,700	13,791,400	30,699,500	2,575,500	41,679,000	230,000	151,185,100	

Austin Peay State University
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Proposed 2019-20

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

Parameter Name	Value
Parameter Seq No:	7620610
Chart:	A
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Begin Page Number:	6
Suppress Zero Amounts:	Y