

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	40,413,335	1,924,358	14,752,881	341,511	6,683,155	178,014	64,293,254	47.05
Research	421,701	96,976	247,373	59,526	-310,790	0	514,786	0.38
Public Service	149,673	22,637	65,125	2,359	55,458	0	295,252	0.22
Academic Support	6,153,454	1,580,816	2,812,240	133,957	862,844	49,364	11,592,675	8.48
Student Services	7,930,366	2,542,091	3,906,744	1,917,775	5,788,687	25,280	22,110,943	16.18
Institutional Support	6,525,344	1,208,566	2,759,983	86,211	937,285	0	11,517,389	8.43
Oper & Maint of Plant	965,862	3,794,661	2,064,335	18,512	6,247,418	31,528	13,122,316	9.60
Scholarships & Fellow	0	0	0	0	13,207,106	0	13,207,106	9.66
Total Educational and General	62,559,735	11,170,105	26,608,681	2,559,851	33,471,163	284,186	136,653,721	
Auxiliary Enterprises	990,128	780,895	316,753	32,693	5,098,115	0	7,218,584	
Total Unrestricted	63,549,863	11,951,000	26,925,434	2,592,544	38,569,278	284,186	143,872,305	

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Original 2022-23

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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	

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Revised 2022-23

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UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	44,404,300	2,171,300	18,170,600	633,700	12,104,100	55,800	77,539,800	47.37
Research	599,100	55,900	272,400	81,700	457,500	0	1,466,600	0.90
Public Service	160,900	14,700	100,400	7,000	131,200	0	414,200	0.25
Academic Support	6,387,500	1,576,200	2,955,200	155,300	58,500	52,100	11,184,800	6.83
Student Services	8,519,000	3,091,700	7,398,500	1,563,700	7,526,000	45,500	28,144,400	17.19
Institutional Support	6,929,500	1,544,200	3,571,700	240,000	2,870,500	0	15,155,900	9.26
Oper & Maint of Plant	1,054,000	3,996,600	2,601,500	31,700	8,159,900	0	15,843,700	9.68
Scholarships & Fellow	0	0	0	0	13,933,800	0	13,933,800	8.51
Total Educational and General	68,054,300	12,450,600	35,070,300	2,713,100	45,241,500	153,400	163,683,200	
Auxiliary Enterprises	1,064,800	1,010,800	551,900	66,000	5,420,600	0	8,114,100	
Total Unrestricted	69,119,100	13,461,400	35,622,200	2,779,100	50,662,100	153,400	171,797,300	

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Revised 2022-23
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	10254197
Chart:	A
Budget Id:	FY2023
Budget Phase 5:	225A
Budget Phase 1:	231O
Budget Phase 2:	232R
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N