

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2006-07

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	22,109,910	1,062,023	5,890,371	291,144	6,173,250	505,422	36,032,120	47.81
Research	392,988	178,682	165,401	74,412	-477,606	0	333,877	0.44
Public Service	62,199	44,010	42,796	5,546	92,255	30,029	276,835	0.37
Academic Support	2,733,413	1,005,109	1,238,410	103,022	-261,530	1,438,811	6,257,235	8.30
Student Services	3,010,130	1,569,472	1,697,950	508,693	5,633,780	153,535	12,573,560	16.69
Institutional Support	2,468,208	1,878,696	1,578,265	99,359	2,293,536	112,972	8,431,036	11.19
Oper & Maint of Plant	209,411	1,809,514	868,493	2,380	5,403,618	234,426	8,527,842	11.32
Scholarships & Fellow	0	0	1,292	0	2,923,808	0	2,925,100	3.88
Total Educational and General	30,986,259	7,547,506	11,482,978	1,084,556	21,781,111	2,475,195	75,357,605	
Auxiliary Enterprises	387,392	530,543	252,126	36,675	2,777,966	0	3,984,702	
Total Unrestricted	31,373,651	8,078,049	11,735,104	1,121,231	24,559,077	2,475,195	79,342,307	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2007-08

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	25,261,500	1,319,200	6,622,800	447,400	6,442,300	70,000	40,163,200	48.64
Research	417,200	158,000	135,700	26,200	-62,700	0	674,400	0.82
Public Service	42,300	37,500	31,400	8,000	42,800	0	162,000	0.20
Academic Support	2,860,100	1,145,200	1,954,300	175,100	-880,300	623,700	5,878,100	7.12
Student Services	3,723,300	1,907,600	1,685,200	642,800	5,898,300	0	13,857,200	16.78
Institutional Support	3,288,200	2,154,400	1,964,600	141,600	2,470,700	0	10,019,500	12.14
Oper & Maint of Plant	265,800	2,142,100	970,300	4,000	5,374,200	0	8,756,400	10.61
Scholarships & Fellow	0	0	0	0	3,054,400	0	3,054,400	3.70
Total Educational and General	35,858,400	8,864,000	13,364,300	1,445,100	22,339,700	693,700	82,565,200	
Auxiliary Enterprises	506,400	509,200	250,900	24,200	3,611,900	0	4,902,600	
Total Unrestricted	36,364,800	9,373,200	13,615,200	1,469,300	25,951,600	693,700	87,467,800	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Estimated 2007-08

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	23,340,000	1,285,100	6,214,000	427,400	6,292,000	70,000	37,628,500	46.86
Research	417,200	158,000	135,700	26,200	-93,500	0	643,600	0.80
Public Service	82,500	38,000	31,700	8,000	101,900	0	262,100	0.33
Academic Support	2,823,000	1,145,200	1,382,300	175,100	-1,016,900	623,700	5,132,400	6.39
Student Services	3,711,400	1,869,900	1,918,400	648,200	6,120,100	0	14,268,000	17.77
Institutional Support	3,194,200	2,154,900	1,964,600	141,600	2,271,600	0	9,726,900	12.11
Oper & Maint of Plant	264,300	2,044,600	1,027,400	4,000	5,337,900	0	8,678,200	10.81
Scholarships & Fellow	0	0	0	0	3,961,100	0	3,961,100	4.93
Total Educational and General	33,832,600	8,695,700	12,674,100	1,430,500	22,974,200	693,700	80,300,800	
Auxiliary Enterprises	471,500	509,200	251,900	24,400	2,920,600	0	4,177,600	
Total Unrestricted	34,304,100	9,204,900	12,926,000	1,454,900	25,894,800	693,700	84,478,400	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	25,271,700	1,260,500	6,606,200	457,400	5,182,900	70,000	38,848,700	47.35
Research	378,000	158,100	133,200	26,200	-274,300	0	421,200	0.51
Public Service	41,700	37,500	31,700	8,000	64,500	0	183,400	0.22
Academic Support	2,752,400	1,126,000	1,626,100	96,100	-809,700	623,700	5,414,600	6.60
Student Services	3,914,100	1,835,100	1,772,500	591,500	5,991,500	0	14,104,700	17.19
Institutional Support	3,277,000	2,129,800	1,964,600	155,800	2,303,500	0	9,830,700	11.98
Oper & Maint of Plant	284,800	2,083,800	1,243,900	4,000	5,272,400	0	8,888,900	10.83
Scholarships & Fellow	0	0	0	0	4,352,500	0	4,352,500	5.31
Total Educational and General	35,919,700	8,630,800	13,378,200	1,339,000	22,083,300	693,700	82,044,700	
Auxiliary Enterprises	506,500	593,000	290,200	41,000	3,005,800	0	4,436,500	
Total Unrestricted	36,426,200	9,223,800	13,668,400	1,380,000	25,089,100	693,700	86,481,200	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2008-09

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

Parameter Name	Value
Parameter Seq No:	811276
Chart:	A
Budget Id:	FY2008
Budget Phase 5:	075A
Budget Phase 2:	082R
Budget Phase 3:	083E
Budget Phase 4:	094P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	N