

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	5,000	0	0	880,773	391,987	1,172,141	82,215	0	2,532,116	61,000	2,593,116
Academic	21,072,371	245,577	0	600,000	99	5,000	0	0	21,923,047	0	21,923,047
Supporting	755,582	104,420	42,963	938,519	1,420,577	1,822,149	1,799,557	0	6,883,767	327,426	7,211,193
Students	306,441	74,262	1,047	66,590	148,895	56,547	9,957	0	663,739	203,117	866,856
Professional	1,032,539	147,411	62,199	1,252,640	2,618,044	1,291,067	127,196	0	6,531,096	326,392	6,857,488
Total Salaries	23,171,933	571,670	106,209	3,738,522	4,579,602	4,346,904	2,018,925	0	38,533,765	917,935	39,451,700
Employee Benefits											
FICA	1,514,708	39,628	7,890	269,307	225,592	304,483	147,070	0	2,508,678	43,268	2,551,946
Retirement	2,178,193	60,288	12,333	455,602	372,067	560,071	277,506	0	3,916,060	73,628	3,989,688
Insurance	2,013,921	63,244	21,596	500,113	1,012,806	596,750	410,496	0	4,618,926	124,482	4,743,408
Unemployment Compensation	16,461	17	0	6,887	6,379	0	4,316	0	34,060	342	34,402
Other	167,088	2,224	977	6,501	81,106	116,961	29,105	1,292	405,254	10,406	415,660
Total Benefits	5,890,371	165,401	42,796	1,238,410	1,697,950	1,578,265	868,493	1,292	11,482,978	252,126	11,735,104
Total Personal Serv.	29,062,304	737,071	149,005	4,976,932	6,277,552	5,925,169	2,887,418	1,292	50,016,743	1,170,061	51,186,804
Other											
Travel	291,144	74,412	5,546	103,022	508,693	99,359	2,380	0	1,084,556	36,675	1,121,231
Printing, Duplicating, Film Processing	411,795	42,527	6,440	19,408	433,114	-405,366	3,444	0	511,362	32,976	544,338
Capitalized Software	31,421	0	0	568,152	71,559	0	0	0	671,132	0	671,132
Utilities & Fuel	0	0	0	0	0	197	3,433,857	0	3,434,054	470,805	3,904,859
Communications & Shipping Cost	445,546	9,484	1,865	105,664	316,487	-48,997	12,153	0	842,202	320,703	1,162,905
Maintenance/Repairs	43,515	0	12,681	113,734	18,081	132,361	406,084	0	726,456	34,897	761,353
Professional/Admin. Services	529,420	-680,337	50,790	902,293	1,091,328	673,057	1,096,868	0	3,663,419	105,692	3,769,111
Supplies	1,960,742	69,650	44,610	381,191	426,585	966,741	544,553	0	4,394,072	139,981	4,534,053
Rental & Insurance	14,592	1,709	13,617	33,100	67,407	162,085	158,755	0	451,265	29,161	480,426
Motor Vehicle Operation	2,813	7,022	0	1,010	31	34,355	25,490	0	70,721	973	71,694
Awards & Idemntities	887	7,420	5,975	24,465	12,558	5,570	0	0	56,875	531	57,406
Grants & Subsidies	748	0	0	7,503	1,449	0	0	0	9,700	0	9,700
Other Services & Expenses	141,797	5,740	130,059	56,318	252,315	668,243	-2,519	0	1,251,953	39,145	1,291,098
Equipment	399,298	0	30,029	0	81,976	112,972	84,249	0	708,524	0	708,524
Improvements Other Than Buildings	0	0	0	204,059	0	0	150,177	0	354,236	0	354,236
Dept Revenue & Service Charges	2,276,114	-8,901	-173,782	-1,914,047	930,576	99,989	-275,067	-24,300	910,582	1,297,892	2,208,474
Library Holdings & Bindings	74,703	0	0	666,600	0	0	0	0	741,303	0	741,303
Scholarships	345,281	68,080	0	7,831	2,083,849	5,301	0	2,948,108	5,458,450	305,210	5,763,660
Total Other	6,969,816	-403,194	127,830	1,280,303	6,296,008	2,505,867	5,640,424	2,923,808	25,340,862	2,814,641	28,155,503
Total E & G	36,032,120	333,877	276,835	6,257,235	12,573,560	8,431,036	8,527,842	2,925,100	75,357,605	3,984,702	79,342,307
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,057,328	2,584,927	7,642,255
Grand Total	36,032,120	333,877	276,835	6,257,235	12,573,560	8,431,036	8,527,842	2,925,100	80,414,933	6,569,629	86,984,562

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2007-08

	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	809,500	419,800	1,406,500	86,500	0	2,722,300	2,300	2,724,600
Academic	23,747,200	265,500	1,800	640,100	0	21,500	0	0	24,676,100	0	24,676,100
Supporting	882,800	100,600	34,500	1,066,000	1,779,100	2,068,100	2,130,600	0	8,061,700	324,200	8,385,900
Students	436,400	57,400	3,000	79,200	128,500	86,300	11,500	0	802,300	185,000	987,300
Professional	1,514,300	151,700	40,500	1,410,500	3,303,500	1,860,200	179,300	0	8,460,000	504,100	8,964,100
Total Salaries	26,580,700	575,200	79,800	4,005,300	5,630,900	5,442,600	2,407,900	0	44,722,400	1,015,600	45,738,000
Employee Benefits											
FICA	1,559,007	31,944	7,392	460,042	396,696	462,467	228,409	0	3,145,957	59,062	3,205,019
Retirement	2,062,340	42,257	9,778	608,569	524,771	611,776	302,151	0	4,161,642	78,130	4,239,772
Insurance	2,555,076	52,353	12,114	753,969	650,150	757,943	374,342	0	5,155,947	96,797	5,252,744
Unemployment Compensation	14,570	299	69	4,299	3,707	4,322	2,135	0	29,401	552	29,953
Other	431,807	8,848	2,047	127,420	109,875	128,092	63,264	0	871,353	16,359	887,712
Total Benefits	6,622,800	135,701	31,400	1,954,299	1,685,199	1,964,600	970,301	0	13,364,300	250,900	13,615,200
Total Personal Serv.	33,203,500	710,901	111,200	5,959,599	7,316,099	7,407,200	3,378,201	0	58,086,700	1,266,500	59,353,200
Other											
Travel	447,400	26,200	8,000	175,100	642,800	141,600	4,000	0	1,445,100	24,200	1,469,300
Operating Expense Budget	3,823,600	852,500	26,800	1,912,400	2,543,400	2,266,100	1,302,600	0	12,727,400	474,200	13,201,600
Printing, Duplicating, Film Processing	0	0	0	0	30,000	33,600	0	0	63,600	0	63,600
Capital Expenditure Budget	70,000	0	0	623,700	0	0	0	0	693,700	0	693,700
Utilities & Fuel	0	0	0	0	0	0	4,488,900	0	4,488,900	483,000	4,971,900
Communications & Shipping Cost	138,000	4,500	1,000	42,900	66,000	-19,100	10,100	0	243,400	204,000	447,400
Maintenance/Repairs	0	0	0	0	0	120,000	0	0	120,000	0	120,000
Professional/Admin. Services	0	-950,467	0	100,000	126,300	215,200	1,017,700	0	508,733	63,800	572,533
Rental & Insurance	113,600	0	6,000	13,000	10,000	0	154,900	0	297,500	0	297,500
Awards & Idemntities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Other Services & Expenses	0	0	0	0	70,000	268,000	0	0	338,000	0	338,000
Dept Revenue & Service Charges	1,980,600	0	9,000	-2,948,600	355,000	-419,400	-1,600,000	0	-2,623,400	2,050,800	-572,600
Scholarships	386,500	30,800	0	0	2,697,600	0	0	3,054,400	6,169,300	336,100	6,505,400
Total Other	6,959,700	-36,467	50,800	-81,500	6,541,100	2,612,300	5,378,200	3,054,400	24,478,533	3,636,100	28,114,633
Total E & G	40,163,200	674,434	162,000	5,878,099	13,857,199	10,019,500	8,756,401	3,054,400	82,565,233	4,902,600	87,467,833
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,394,600	2,508,700	5,903,300
Grand Total	40,163,200	674,434	162,000	5,878,099	13,857,199	10,019,500	8,756,401	3,054,400	85,959,833	7,411,300	93,371,133

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2007-08

	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	809,500	419,800	1,391,500	86,500	0	2,707,300	0	2,707,300
Academic	21,830,700	265,500	1,800	603,000	0	21,500	0	0	22,722,500	0	22,722,500
Supporting	848,700	100,600	35,000	1,066,000	1,705,300	2,068,600	2,033,100	0	7,857,300	324,200	8,181,500
Students	436,400	57,400	3,000	79,200	164,600	86,300	11,500	0	838,400	185,000	1,023,400
Professional	1,509,300	151,700	80,700	1,410,500	3,291,600	1,781,200	177,800	0	8,402,800	471,500	8,874,300
Total Salaries	24,625,100	575,200	120,500	3,968,200	5,581,300	5,349,100	2,308,900	0	42,528,300	980,700	43,509,000
Employee Benefits											
FICA	1,462,776	31,944	7,462	325,393	451,591	462,467	241,850	0	2,983,483	59,297	3,042,780
Retirement	1,935,040	42,257	9,871	430,448	597,390	611,776	319,932	0	3,946,714	78,442	4,025,156
Insurance	2,397,361	52,353	12,230	533,291	740,119	757,943	396,371	0	4,889,668	97,183	4,986,851
Unemployment Compensation	13,671	299	70	3,041	4,220	4,322	2,260	0	27,883	554	28,437
Other	405,153	8,848	2,067	90,126	125,080	128,092	66,986	0	826,352	16,424	842,776
Total Benefits	6,214,001	135,701	31,700	1,382,299	1,918,400	1,964,600	1,027,399	0	12,674,100	251,900	12,926,000
Total Personal Serv.	30,839,101	710,901	152,200	5,350,499	7,499,700	7,313,700	3,336,299	0	55,202,400	1,232,600	56,435,000
Other											
Travel	427,400	26,200	8,000	175,100	648,200	141,600	4,000	0	1,430,500	24,400	1,454,900
Operating Expense Budget	4,101,000	852,500	58,100	1,905,400	2,600,000	1,884,400	1,317,300	0	12,718,700	471,200	13,189,900
Printing, Duplicating, Film Processing	0	0	0	0	30,000	33,600	0	0	63,600	0	63,600
Capital Expenditure Budget	70,000	0	0	623,700	0	0	0	0	693,700	0	693,700
Utilities & Fuel	0	0	0	0	0	0	4,388,000	0	4,388,000	483,000	4,871,000
Communications & Shipping Cost	0	4,500	0	0	0	-109,100	0	0	-104,600	202,000	97,400
Maintenance/Repairs	0	0	0	0	0	120,000	0	0	120,000	0	120,000
Professional/Admin. Services	0	-950,500	0	100,000	126,300	215,200	1,017,700	0	508,700	63,800	572,500
Rental & Insurance	113,600	0	6,000	13,000	10,000	0	154,900	0	297,500	0	297,500
Awards & Idemntities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Other Services & Expenses	0	0	0	0	108,500	263,000	0	7,100	378,600	0	378,600
Dept Revenue & Service Charges	2,077,400	0	37,800	-3,035,300	1,055,700	-141,800	-1,540,000	0	-1,546,200	1,329,000	-217,200
Scholarships	0	0	0	0	2,189,600	0	0	3,954,000	6,143,600	371,600	6,515,200
Total Other	6,789,400	-67,300	109,900	-218,100	6,768,300	2,413,200	5,341,900	3,961,100	25,098,400	2,945,000	28,043,400
Total E & G	37,628,501	643,601	262,100	5,132,399	14,268,000	9,726,900	8,678,199	3,961,100	80,300,800	4,177,600	84,478,400
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,683,000	2,701,700	10,384,700
Grand Total	37,628,501	643,601	262,100	5,132,399	14,268,000	9,726,900	8,678,199	3,961,100	87,983,800	6,879,300	94,863,100

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2008-09

	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	849,800	418,200	1,451,600	85,800	0	2,805,400	0	2,805,400
Academic	23,789,500	240,500	1,800	638,900	0	0	0	0	24,670,700	0	24,670,700
Supporting	875,500	100,700	34,500	1,046,800	1,659,400	2,043,700	2,072,000	0	7,832,600	386,100	8,218,700
Students	385,000	57,400	3,000	79,200	175,700	86,100	11,800	0	798,200	206,900	1,005,100
Professional	1,482,200	137,500	39,900	1,263,700	3,495,900	1,825,400	199,000	0	8,443,600	506,500	8,950,100
Total Salaries	26,532,200	536,100	79,200	3,878,400	5,749,200	5,406,800	2,368,600	0	44,550,500	1,099,500	45,650,000
Employee Benefits											
FICA	1,555,099	31,355	7,462	382,784	417,247	462,467	292,814	0	3,149,228	68,313	3,217,541
Retirement	2,057,171	41,478	9,871	506,368	551,957	611,776	387,350	0	4,165,971	90,368	4,256,339
Insurance	2,548,672	51,389	12,230	627,349	683,831	757,943	479,897	0	5,161,311	111,959	5,273,270
Unemployment Compensation	14,534	293	70	3,577	3,900	4,322	2,737	0	29,433	638	30,071
Other	430,724	8,685	2,067	106,022	115,567	128,092	81,102	0	872,259	18,921	891,180
Total Benefits	6,606,200	133,200	31,700	1,626,100	1,772,502	1,964,600	1,243,900	0	13,378,202	290,199	13,668,401
Total Personal Serv.	33,138,400	669,300	110,900	5,504,500	7,521,702	7,371,400	3,612,500	0	57,928,702	1,389,699	59,318,401
Other											
Travel	457,400	26,200	8,000	96,100	591,500	155,800	4,000	0	1,339,000	41,000	1,380,000
Operating Expense Budget	3,310,700	530,900	28,100	1,360,700	2,532,900	1,373,900	1,354,900	0	10,492,100	512,200	11,004,300
Printing, Duplicating, Film Processing	0	0	0	0	30,000	33,600	0	0	63,600	0	63,600
Capital Expenditure Budget	70,000	0	0	623,700	0	0	0	0	693,700	0	693,700
Utilities & Fuel	0	0	0	0	0	0	4,388,900	0	4,388,900	483,000	4,871,900
Communications & Shipping Cost	0	4,500	0	0	2,500	100,000	0	0	107,000	223,800	330,800
Maintenance/Repairs	0	0	0	0	0	120,000	0	0	120,000	0	120,000
Professional/Admin. Services	0	-809,700	0	100,000	126,300	359,800	1,007,400	0	783,800	63,800	847,600
Rental & Insurance	113,600	0	6,000	3,000	10,000	0	128,400	0	261,000	0	261,000
Awards & Idemntities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Other Services & Expenses	0	0	0	0	108,500	263,000	0	0	371,500	0	371,500
Dept Revenue & Service Charges	1,758,600	0	30,400	-2,273,400	962,000	46,900	-1,607,200	0	-1,082,700	1,377,600	294,900
Scholarships	0	0	0	0	2,219,300	0	0	4,352,500	6,571,800	345,400	6,917,200
Total Other	5,710,300	-248,100	72,500	-89,900	6,583,000	2,459,300	5,276,400	4,352,500	24,116,000	3,046,800	27,162,800
Total E & G	38,848,700	421,200	183,400	5,414,600	14,104,702	9,830,700	8,888,900	4,352,500	82,044,702	4,436,499	86,481,201
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,129,800	2,947,200	6,077,000
Grand Total	38,848,700	421,200	183,400	5,414,600	14,104,702	9,830,700	8,888,900	4,352,500	85,174,502	7,383,699	92,558,201

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:	997665
Chart:	A
Institution Type:	1
Budget Id:	FY2008
Budget Phase 5:	075A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	082R
Calc Employee Benefits 2:	Y
FICA 2:	23.54
Retirement 2:	31.14
Insurance 2:	38.58
Unemp Comp 2:	.22
Other 2:	6.52
Budget Phase 3:	083E
Calc Employee Benefits 3:	Y
FICA 3:	23.54
Retirement 3:	31.14
Insurance 3:	38.58
Unemp Comp 3:	.22
Other 3:	6.52
Budget Phase 4:	094P
Calc Employee Benefits 4:	Y
FICA 4:	23.54
Retirement 4:	31.14
Insurance 4:	38.58
Unemp Comp 4:	.22
Other 4:	6.52
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y