

Austin Peay State University
Summary of Restricted Current Funds Available and Applied
July Budget 2009-10

| | Actual 2007-08 | October Budget 2008-09 | Estimated Budget 2008-09 | % Change Estimated Over Actual | July Budget 2009-10 | % Change July Over Estimated |
|---|-------------------|------------------------------|--------------------------------|---|---------------------------|---------------------------------------|
| | ----- | ----- | ----- | ----- | ----- | ----- |
| Restricted Revenues | | | | | | |
| 9004 Tuition and Fees | 72,138 | 75,000 | 75,000 | 3.97 | 75,000 | 0.00 |
| 9005 Federal Grants and Contracts | 14,385,008 | 14,400,000 | 14,400,000 | 0.10 | 14,400,000 | 0.00 |
| 9010 State Appropriations: Center of Excellence | 809,700 | 774,700 | 809,700 | 0.00 | 809,700 | 0.00 |
| 9025 State Appropriations: Access and Diversity | 20,537 | 374,000 | 359,200 | 1,649.04 | 409,800 | 14.09 |
| 9035 State Grants and Contracts | 10,800,702 | 10,800,000 | 10,759,100 | -0.39 | 10,759,100 | 0.00 |
| 9040 Local Grants and Contracts | 506,163 | 500,000 | 210,000 | -58.51 | 175,000 | -16.67 |
| 9045 Private Grants & Contracts | 879,465 | 880,000 | 880,000 | 0.06 | 880,000 | 0.00 |
| 9050 Endowment Income | 112,626 | 113,000 | 56,500 | -49.83 | 56,500 | 0.00 |
| 9055 Other Income | 229,744 | 150,000 | 150,000 | -34.71 | 150,000 | 0.00 |
| Total Restricted Revenues | 27,816,083 | 28,066,700 | 27,699,500 | -0.42 | 27,715,100 | 0.06 |
| Restricted Expenditures | | | | | | |
| 9205 Instruction | 907,803 | 910,000 | 893,100 | -1.62 | 902,100 | 1.01 |
| 9210 Research | 1,322,410 | 1,329,300 | 960,000 | -27.41 | 925,000 | -3.65 |
| 9215 Public Service | 1,360,266 | 1,370,000 | 1,210,000 | -11.05 | 1,210,000 | 0.00 |
| 9220 Academic Support | 348,950 | 350,000 | 294,200 | -15.69 | 277,200 | -5.78 |
| 9225 Student Services | 1,091,638 | 1,095,000 | 1,075,000 | -1.52 | 1,133,800 | 5.47 |
| 9230 Institutional Support | 45,006 | 50,000 | 12,000 | -73.34 | 12,000 | 0.00 |
| 9235 Operation & Maintenance of Plant | 4,403 | 5,000 | 35,000 | 694.91 | 35,000 | 0.00 |
| 9240 Scholarships and Fellowships | 21,979,654 | 22,954,400 | 23,216,900 | 5.63 | 23,216,700 | 0.00 |
| 9305 Auxiliary Enterprises | 5,384 | 3,000 | 3,300 | -38.71 | 3,300 | 0.00 |
| Total Restricted Expenditures | 27,065,514 | 28,066,700 | 27,699,500 | 2.34 | 27,715,100 | 0.06 |