

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2009-10

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	24,357,244	1,240,576	7,203,685	516,898	5,743,347	341,327	39,403,077	48.09
Research	465,048	206,790	195,099	77,213	-486,615	0	457,535	0.56
Public Service	66,251	42,196	45,517	8,477	41,617	0	204,058	0.25
Academic Support	3,064,197	1,035,063	1,470,282	85,090	136,225	296,978	6,087,835	7.43
Student Services	3,687,189	1,726,178	2,193,853	669,040	6,499,161	-477	14,774,944	18.03
Institutional Support	3,097,098	1,952,020	1,905,286	115,929	2,225,030	477	9,295,840	11.34
Oper & Maint of Plant	290,302	1,993,109	1,031,755	7,850	4,073,946	261,061	7,658,023	9.35
Scholarships & Fellow	0	0	0	0	4,057,551	0	4,057,551	4.95
Total Educational and General	35,027,329	8,195,932	14,045,477	1,480,497	22,290,262	899,366	81,938,863	
Auxiliary Enterprises	433,118	693,839	310,240	34,618	2,945,252	8,795	4,425,862	
Total Unrestricted	35,460,447	8,889,771	14,355,717	1,515,115	25,235,514	908,161	86,364,725	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Revised 2010-11

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	28,619,700	1,503,600	9,152,200	510,900	8,829,500	0	48,615,900	50.26
Research	537,800	101,500	214,600	39,300	-193,100	0	700,100	0.72
Public Service	64,900	42,300	120,800	8,000	64,100	0	300,100	0.31
Academic Support	3,412,200	1,138,300	1,653,600	99,400	-462,000	720,000	6,561,500	6.78
Student Services	4,449,300	1,784,000	2,347,100	707,900	7,220,400	0	16,508,700	17.07
Institutional Support	3,704,100	2,173,700	2,056,600	163,700	1,982,000	0	10,080,100	10.42
Oper & Maint of Plant	390,700	2,232,900	1,229,200	5,000	4,958,600	0	8,816,400	9.12
Scholarships & Fellow	0	0	0	0	5,140,300	0	5,140,300	5.31
Total Educational and General	41,178,700	8,976,300	16,774,100	1,534,200	27,539,800	720,000	96,723,100	
Auxiliary Enterprises	501,000	686,700	352,700	31,000	3,385,900	0	4,957,300	
Total Unrestricted	41,679,700	9,663,000	17,126,800	1,565,200	30,925,700	720,000	101,680,400	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	28,616,100	1,503,200	9,152,200	511,800	9,373,800	0	49,157,100	49.97
Research	537,800	101,500	214,600	39,300	-177,900	0	715,300	0.73
Public Service	64,900	42,300	120,800	8,000	69,400	0	305,400	0.31
Academic Support	3,412,200	1,137,800	1,653,600	118,400	-386,300	720,000	6,655,700	6.77
Student Services	4,449,300	1,784,000	2,347,100	707,900	7,711,000	0	16,999,300	17.28
Institutional Support	3,655,500	2,173,700	2,057,200	163,700	2,373,400	0	10,423,500	10.60
Oper & Maint of Plant	390,700	2,232,900	1,229,200	5,000	5,056,800	0	8,914,600	9.06
Scholarships & Fellow	0	0	0	0	5,197,500	0	5,197,500	5.28
Total Educational and General	41,126,500	8,975,400	16,774,700	1,554,100	29,217,700	720,000	98,368,400	
Auxiliary Enterprises	501,000	686,700	355,800	31,000	3,385,900	0	4,960,400	
Total Unrestricted	41,627,500	9,662,100	17,130,500	1,585,100	32,603,600	720,000	103,328,800	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	28,624,400	1,474,500	8,879,200	537,200	8,807,500	0	48,322,800	49.53
Research	461,700	85,800	210,000	20,200	-317,300	0	460,400	0.47
Public Service	107,800	65,300	120,900	8,000	48,800	0	350,800	0.36
Academic Support	3,556,200	1,183,500	1,834,100	101,700	-292,700	320,000	6,702,800	6.87
Student Services	4,654,400	1,930,800	2,945,500	740,100	7,226,600	0	17,497,400	17.93
Institutional Support	3,659,000	2,250,400	2,079,800	156,400	2,015,500	0	10,161,100	10.41
Oper & Maint of Plant	423,200	2,210,800	1,272,000	6,000	4,848,800	0	8,760,800	8.98
Scholarships & Fellow	0	0	0	0	5,308,000	0	5,308,000	5.44
Total Educational and General	41,486,700	9,201,100	17,341,500	1,569,600	27,645,200	320,000	97,564,100	
Auxiliary Enterprises	502,100	660,700	355,000	34,000	3,406,000	0	4,957,800	
Total Unrestricted	41,988,800	9,861,800	17,696,500	1,603,600	31,051,200	320,000	102,521,900	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2011-12

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

Parameter Name	Value
Parameter Seq No:	2302189
Chart:	A
Budget Id:	FY2011
Budget Phase 5:	105A
Budget Phase 2:	112R
Budget Phase 3:	113E
Budget Phase 4:	124P
Fund:	
Begin Page Number:	4
Suppress Zero Amounts:	Y