

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	541	250	7,240	1,119,387	384,219	1,469,594	142,394	0	3,123,625	1,965	3,125,590
Academic	23,013,212	323,306	0	698,873	9,400	0	0	0	24,044,791	0	24,044,791
Supporting	836,203	145,125	42,196	953,386	1,558,383	1,877,654	1,977,113	0	7,390,060	441,441	7,831,501
Students	404,373	61,665	0	81,677	167,795	74,366	15,996	0	805,872	252,398	1,058,270
Professional	1,343,491	141,492	59,011	1,245,937	3,293,570	1,627,504	147,908	0	7,858,913	431,153	8,290,066
Total Salaries	25,597,820	671,838	108,447	4,099,260	5,413,367	5,049,118	2,283,411	0	43,223,261	1,126,957	44,350,218
Employee Benefits											
FICA	1,793,127	43,499	7,912	290,965	382,100	353,843	166,330	0	3,037,776	50,576	3,088,352
Retirement	2,527,665	62,841	12,967	483,990	624,891	638,840	316,119	0	4,667,313	73,518	4,740,831
Insurance	2,240,475	67,187	21,083	472,832	869,855	646,563	408,648	0	4,726,643	126,634	4,853,277
Unemployment Compensation	22,483	0	0	2,603	7,704	550	6,453	0	39,793	1,489	41,282
Other	619,935	21,572	3,555	219,892	309,303	265,490	134,205	0	1,573,952	58,023	1,631,975
Total Benefits	7,203,685	195,099	45,517	1,470,282	2,193,853	1,905,286	1,031,755	0	14,045,477	310,240	14,355,717
Total Personal Serv.	32,801,505	866,937	153,964	5,569,542	7,607,220	6,954,404	3,315,166	0	57,268,738	1,437,197	58,705,935
Other											
Travel	516,898	77,213	8,477	85,090	669,040	115,929	7,850	0	1,480,497	34,618	1,515,115
Printing, Duplicating, Film Processing	87,153	40,366	4,131	26,166	391,294	-120,862	433	0	428,681	24,317	452,998
Utilities & Fuel	0	1,643	0	0	0	0	3,306,252	0	3,307,895	556,715	3,864,610
Communications & Shipping Cost	99,146	15,409	2,665	26,332	187,474	176,877	843	0	508,746	5,554	514,300
Maintenance/Repairs	98,946	0	696	98,528	24,722	149,568	631,871	0	1,004,331	73,325	1,077,656
Professional/Admin. Services	832,589	-719,615	1,960	1,304,096	1,204,070	853,042	1,233,307	0	4,709,449	135,473	4,844,922
Supplies	2,012,849	64,770	13,916	286,355	465,350	265,238	413,497	0	3,521,975	118,084	3,640,059
Rental & Insurance	117,387	10,813	200	32,801	89,994	63,956	146,570	0	461,721	38,488	500,209
Motor Vehicle Operation	453	6,163	0	56	0	35,696	45,998	0	88,366	263	88,629
Awards & Idemmities	3,762	4,261	9,001	20	10,813	5,710	0	0	33,567	342	33,909
Grants & Subsidies	1,830	0	0	33,879	469	3,040	10,500	0	49,718	375	50,093
Other Services & Expenses	620,577	14,229	925	31,795	626,528	771,925	-473	0	2,065,506	43,635	2,109,141
Equipment	341,327	0	0	12,319	-477	477	261,061	0	614,707	8,795	623,502
Dept Revenue & Service Charges	1,347,754	15,981	8,123	-1,744,457	860,964	-12,123	-1,714,852	0	-1,238,610	1,600,161	361,551
Library Holdings & Bindings	0	0	0	284,659	0	0	0	0	284,659	0	284,659
Scholarships	520,901	59,365	0	40,654	2,637,483	32,963	0	4,057,551	7,348,917	348,520	7,697,437
Total Other	6,601,572	-409,402	50,094	518,293	7,167,724	2,341,436	4,342,857	4,057,551	24,670,125	2,988,665	27,658,790
Total E & G	39,403,077	457,535	204,058	6,087,835	14,774,944	9,295,840	7,658,023	4,057,551	81,938,863	4,425,862	86,364,725
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	14,365,616	3,522,158	17,887,774
Grand Total	39,403,077	457,535	204,058	6,087,835	14,774,944	9,295,840	7,658,023	4,057,551	96,304,479	7,948,020	104,252,499

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	3,600	1,145,400	648,600	1,708,100	148,400	0	3,654,100	118,100	3,772,200
Academic	27,168,472	358,578	1,800	801,663	30,000	0	0	0	28,360,513	0	28,360,513
Supporting	896,200	49,300	39,300	1,056,400	1,594,840	2,024,488	2,221,100	0	7,881,628	436,700	8,318,328
Students	607,420	52,210	3,000	81,900	189,200	149,200	11,800	0	1,094,730	250,000	1,344,730
Professional	1,451,253	179,207	59,500	1,465,173	3,770,726	1,996,034	242,300	0	9,164,193	382,900	9,547,093
Total Salaries	30,123,345	639,295	107,200	4,550,536	6,233,366	5,877,822	2,623,600	0	50,155,164	1,187,700	51,342,864
Employee Benefits											
FICA	1,968,639	46,151	25,984	355,685	504,853	442,371	264,398	0	3,608,081	75,866	3,683,947
Retirement	3,022,058	70,846	39,888	546,012	775,000	679,084	405,878	0	5,538,766	116,462	5,655,228
Insurance	3,094,361	72,541	40,842	559,075	793,542	695,331	415,588	0	5,671,280	119,248	5,790,528
Unemployment Compensation	26,541	622	350	4,795	6,806	5,964	3,565	0	48,643	1,023	49,666
Other	1,040,606	24,395	13,735	188,012	266,861	233,834	139,759	0	1,907,202	40,102	1,947,304
Total Benefits	9,152,205	214,555	120,799	1,653,579	2,347,062	2,056,584	1,229,188	0	16,773,972	352,701	17,126,673
Total Personal Serv.	39,275,550	853,850	227,999	6,204,115	8,580,428	7,934,406	3,852,788	0	66,929,136	1,540,401	68,469,537
Other											
Travel	510,900	39,294	8,000	99,400	707,900	163,700	5,000	0	1,534,194	31,000	1,565,194
Operating Expense Budget	4,455,820	658,020	47,894	1,649,141	2,512,101	1,349,636	1,269,000	0	11,941,612	565,700	12,507,312
Printing, Duplicating, Film Processing	30,900	300	100	6,500	119,128	-234,020	1,000	0	-76,092	0	-76,092
Capital Expenditure Budget	-304,376	0	0	477,348	0	0	0	0	172,972	0	172,972
Utilities & Fuel	0	0	0	0	0	0	4,117,300	0	4,117,300	603,100	4,720,400
Communications & Shipping	85,400	800	400	17,900	30,100	286,300	2,700	0	423,600	56,700	480,300
Cost											
Maintenance/Repairs	88,804	0	0	4,250	26	48,000	0	0	141,080	0	141,080
Professional/Admin. Services	1,118,597	-941,659	5,000	323,583	368,020	254,438	980,400	0	2,108,379	146,200	2,254,579
Supplies	313,048	1,540	1,606	20,484	43,808	13,516	-1	0	394,001	0	394,001
Rental & Insurance	57,600	0	200	10,500	17,200	14,965	127,450	0	227,915	26,900	254,815
Awards & Idemnities	50,000	0	0	15,000	10,000	23,387	10,000	0	108,387	0	108,387
Other Services & Expenses	187,691	0	0	-72	108,500	271,650	0	0	567,769	0	567,769
Equipment	23,231	0	0	229,586	0	0	0	0	252,817	0	252,817
Improvements Other Than Buildings	281,145	0	0	0	0	0	0	0	281,145	0	281,145
Dept Revenue & Service Charges	1,839,700	17,700	8,900	-2,538,900	1,138,700	-68,100	-1,549,200	0	-1,151,200	1,573,800	422,600
Library Holdings & Bindings	0	0	0	13,066	0	0	0	0	13,066	0	13,066
Scholarships	601,900	70,190	0	29,600	2,872,800	22,200	0	5,140,300	8,736,990	413,500	9,150,490
Total Other	9,340,360	-153,815	72,100	357,386	7,928,283	2,145,672	4,963,649	5,140,300	29,793,935	3,416,900	33,210,835
Total E & G	48,615,910	700,035	300,099	6,561,501	16,508,711	10,080,078	8,816,437	5,140,300	96,723,071	4,957,301	101,680,372
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,195,300	3,342,400	14,537,700
Grand Total	48,615,910	700,035	300,099	6,561,501	16,508,711	10,080,078	8,816,437	5,140,300	107,918,371	8,299,701	116,218,072

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	3,600	1,145,400	648,600	1,659,500	148,400	0	3,605,500	118,100	3,723,600
Academic	27,164,872	358,578	1,800	801,663	30,000	0	0	0	28,356,913	0	28,356,913
Supporting	896,200	49,300	39,300	1,055,900	1,594,840	2,024,488	2,221,100	0	7,881,128	436,700	8,317,828
Students	607,020	52,210	3,000	81,900	189,200	149,200	11,800	0	1,094,330	250,000	1,344,330
Professional	1,451,253	179,207	59,500	1,465,173	3,770,726	1,996,034	242,300	0	9,164,193	382,900	9,547,093
Total Salaries	30,119,345	639,295	107,200	4,550,036	6,233,366	5,829,222	2,623,600	0	50,102,064	1,187,700	51,289,764
Employee Benefits											
FICA	1,968,639	46,151	25,984	355,685	504,853	442,500	264,398	0	3,608,210	76,533	3,684,743
Retirement	3,022,058	70,846	39,888	546,012	775,000	679,282	405,878	0	5,538,964	117,485	5,656,449
Insurance	3,094,361	72,541	40,842	559,075	793,542	695,534	415,588	0	5,671,483	120,296	5,791,779
Unemployment Compensation	26,541	622	350	4,795	6,806	5,966	3,565	0	48,645	1,032	49,677
Other	1,040,606	24,395	13,735	188,012	266,861	233,902	139,759	0	1,907,270	40,454	1,947,724
Total Benefits	9,152,205	214,555	120,799	1,653,579	2,347,062	2,057,184	1,229,188	0	16,774,572	355,800	17,130,372
Total Personal Serv.	39,271,550	853,850	227,999	6,203,615	8,580,428	7,886,406	3,852,788	0	66,876,636	1,543,500	68,420,136
Other											
Travel	511,800	39,294	8,000	118,400	707,900	163,700	5,000	0	1,554,094	31,000	1,585,094
Operating Expense Budget	4,458,920	663,656	49,805	1,651,825	2,818,901	1,369,636	1,269,000	0	12,281,743	565,700	12,847,443
Printing, Duplicating, Film Processing	30,900	300	100	6,500	119,128	-234,020	1,000	0	-76,092	0	-76,092
Capital Expenditure Budget	-304,376	0	0	477,348	0	0	0	0	172,972	0	172,972
Utilities & Fuel	0	0	0	0	0	0	4,117,300	0	4,117,300	603,100	4,720,400
Communications & Shipping Cost	85,400	800	400	17,900	30,100	286,300	2,700	0	423,600	56,200	479,800
Maintenance/Repairs	88,804	0	0	4,250	26	48,000	0	0	141,080	0	141,080
Professional/Admin. Services	1,118,597	-942,686	5,000	323,583	368,020	513,638	980,400	0	2,366,552	146,200	2,512,752
Supplies	313,048	1,540	1,606	20,484	43,808	13,516	-1	0	394,001	0	394,001
Rental & Insurance	57,600	0	200	10,500	17,200	14,965	127,450	0	227,915	26,900	254,815
Awards & Idemnities	50,000	0	0	15,000	10,000	23,387	10,000	0	108,387	0	108,387
Other Services & Expenses	728,891	10,557	3,400	72,928	292,300	383,850	98,200	57,200	1,647,326	0	1,647,326
Equipment	23,231	0	0	229,586	0	0	0	0	252,817	0	252,817
Improvements Other Than Buildings	281,145	0	0	0	0	0	0	0	281,145	0	281,145
Dept Revenue & Service Charges	1,839,700	17,700	8,900	-2,538,900	1,138,700	-68,100	-1,549,200	0	-1,151,200	1,574,300	423,100
Library Holdings & Bindings	0	0	0	13,066	0	0	0	0	13,066	0	13,066
Scholarships	601,900	70,190	0	29,600	2,872,800	22,200	0	5,140,300	8,736,990	413,500	9,150,490
Total Other	9,885,560	-138,649	77,411	452,070	8,418,883	2,537,072	5,061,849	5,197,500	31,491,696	3,416,900	34,908,596
Total E & G	49,157,110	715,201	305,410	6,655,685	16,999,311	10,423,478	8,914,637	5,197,500	98,368,332	4,960,400	103,328,732
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	12,014,700	3,342,400	15,357,100
Grand Total	49,157,110	715,201	305,410	6,655,685	16,999,311	10,423,478	8,914,637	5,197,500	110,383,032	8,302,800	118,685,832

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2011-12

	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	1,204,900	634,100	1,745,100	194,300	0	3,778,400	67,300	3,845,700
Academic	27,010,100	291,600	1,800	771,300	0	0	0	0	28,074,800	0	28,074,800
Supporting	935,000	51,100	62,300	1,101,600	1,728,900	2,130,800	2,199,000	0	8,208,700	418,500	8,627,200
Students	539,500	34,700	3,000	81,900	201,900	119,600	11,800	0	992,400	242,200	1,234,600
Professional	1,614,300	170,100	106,000	1,580,000	4,020,300	1,913,900	228,900	0	9,633,500	434,800	10,068,300
Total Salaries	30,098,900	547,500	173,100	4,739,700	6,585,200	5,909,400	2,634,000	0	50,687,800	1,162,800	51,850,600
Employee Benefits											
FICA	1,909,921	45,171	26,006	394,523	633,569	447,358	273,604	0	3,730,152	76,361	3,806,513
Retirement	2,931,919	69,342	39,921	605,633	972,592	686,739	420,010	0	5,726,156	117,221	5,843,377
Insurance	3,002,065	71,001	40,876	620,122	995,861	703,170	430,059	0	5,863,154	120,026	5,983,180
Unemployment Compensation	25,750	609	351	5,319	8,542	6,031	3,689	0	50,291	1,030	51,321
Other	1,009,568	23,877	13,746	208,542	334,899	236,470	144,625	0	1,971,727	40,364	2,012,091
Total Benefits	8,879,223	210,000	120,900	1,834,139	2,945,463	2,079,768	1,271,987	0	17,341,480	355,002	17,696,482
Total Personal Serv.	38,978,123	757,500	294,000	6,573,839	9,530,663	7,989,168	3,905,987	0	68,029,280	1,517,802	69,547,082
Other											
Travel	537,200	20,200	8,000	101,700	740,100	156,400	6,000	0	1,569,600	34,000	1,603,600
Operating Expense Budget	4,750,500	260,300	34,200	1,423,800	2,866,500	1,274,400	1,271,500	0	11,881,200	589,500	12,470,700
Printing, Duplicating, Film Processing	0	0	0	0	27,000	-223,700	0	0	-196,700	0	-196,700
Capital Expenditure Budget	0	0	0	320,000	0	0	0	0	320,000	0	320,000
Utilities & Fuel	0	0	0	0	0	0	4,158,300	0	4,158,300	728,000	4,886,300
Communications & Shipping Cost	85,400	800	400	18,200	30,200	124,100	2,700	0	261,800	29,300	291,100
Maintenance/Repairs	0	0	0	0	0	48,000	0	0	48,000	0	48,000
Professional/Admin. Services	41,600	-711,300	0	278,500	235,400	283,400	976,500	0	1,104,100	118,600	1,222,700
Rental & Insurance	57,600	0	200	10,500	17,200	13,900	123,700	0	223,100	26,900	250,000
Awards & Idemntities	50,000	0	0	15,000	10,000	21,300	10,000	0	106,300	0	106,300
Other Services & Expenses	1,450,500	36,850	5,900	205,400	190,800	524,104	247,200	97,000	2,757,754	0	2,757,754
Dept Revenue & Service Charges	1,679,700	16,000	8,100	-2,276,500	825,900	-90,900	-1,941,100	0	-1,778,800	1,454,900	-323,900
Scholarships	692,200	80,100	0	32,400	3,023,600	40,900	0	5,211,000	9,080,200	458,800	9,539,000
Total Other	9,344,700	-297,050	56,800	129,000	7,966,700	2,171,904	4,854,800	5,308,000	29,534,854	3,440,000	32,974,854
Total E & G	48,322,823	460,450	350,800	6,702,839	17,497,363	10,161,072	8,760,787	5,308,000	97,564,134	4,957,802	102,521,936
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,751,500	4,271,300	7,022,800
Grand Total	48,322,823	460,450	350,800	6,702,839	17,497,363	10,161,072	8,760,787	5,308,000	100,315,634	9,229,102	109,544,736

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:	2302194
Chart:	A
Institution Type:	1
Budget Id:	FY2011
Budget Phase 5:	105A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 2:	112R
Calc Employee Benefits 2:	Y
FICA 2:	21.51
Retirement 2:	33.02
Insurance 2:	33.81
Unemp Comp 2:	.29
Other 2:	11.37
Budget Phase 3:	113E
Calc Employee Benefits 3:	Y
FICA 3:	21.51
Retirement 3:	33.02
Insurance 3:	33.81
Unemp Comp 3:	.29
Other 3:	11.37
Budget Phase 4:	124P
Calc Employee Benefits 4:	Y
FICA 4:	21.51
Retirement 4:	33.02
Insurance 4:	33.81
Unemp Comp 4:	.29
Other 4:	11.37
Fund:	
Begin Page Number:	9
Suppress Zero Amounts:	Y