

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
Original 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	887,800	404,200	1,168,700	86,500	0	2,547,200	62,500	2,609,700
Academic	21,465,400	253,100	1,800	614,900	0	0	0	0	22,335,200	0	22,335,200
Supporting	789,200	93,900	32,800	950,500	1,645,700	1,860,300	1,962,300	0	7,334,700	297,900	7,632,600
Students	393,800	900	3,000	73,800	116,200	87,500	10,100	0	685,300	135,000	820,300
Professional	1,209,900	130,200	37,900	1,240,700	2,858,500	1,465,900	152,100	0	7,095,200	381,900	7,477,100
Total Salaries	23,858,300	478,100	75,500	3,767,700	5,024,600	4,582,400	2,211,000	0	39,997,600	877,300	40,874,900
Employee Benefits											
FICA	1,586,996	31,355	7,392	460,042	429,040	467,575	224,572	0	3,206,972	63,888	3,270,860
Retirement	2,099,365	41,478	9,778	608,569	567,558	618,534	297,076	0	4,242,358	84,514	4,326,872
Insurance	2,600,948	51,389	12,114	753,969	703,159	766,315	368,053	0	5,255,947	104,706	5,360,653
Unemployment Compensation	14,832	293	69	4,299	4,010	4,370	2,099	0	29,972	597	30,569
Other	439,559	8,685	2,047	127,420	118,834	129,507	62,201	0	888,253	17,695	905,948
Total Benefits	6,741,700	133,200	31,400	1,954,299	1,822,601	1,986,301	954,001	0	13,623,502	271,400	13,894,902
Total Personal Serv.	30,600,000	611,300	106,900	5,721,999	6,847,201	6,568,701	3,165,001	0	53,621,102	1,148,700	54,769,802
Other											
Travel	363,700	26,200	7,800	145,900	453,700	128,200	3,200	0	1,128,700	16,900	1,145,600
Operating Expense Budget	3,321,500	511,800	26,800	1,808,700	2,105,350	1,527,800	1,100,800	0	10,402,750	562,400	10,965,150
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	619,700	0	0	0	0	689,700	0	689,700
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	70,800	-19,100	10,100	0	248,200	204,000	452,200
Maintenance/Repairs	0	0	0	0	0	120,000	0	0	120,000	0	120,000
Professional/Admin. Services	0	-780,600	0	100,000	105,700	212,300	1,010,400	0	647,800	63,800	711,600
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	243,000	0	0	313,000	0	313,000
Dept Revenue & Service Charges	1,980,600	0	9,000	-2,948,600	331,500	-419,400	-1,600,000	0	-2,646,900	1,941,700	-705,200
Scholarships	371,600	30,800	0	0	2,258,652	0	0	2,911,100	5,572,152	336,100	5,908,252
Total Other	6,359,000	-207,300	50,600	-218,400	5,435,702	1,832,700	5,168,300	2,911,100	21,331,702	3,607,900	24,939,602
Total E & G	36,959,000	404,000	157,500	5,503,599	12,282,903	8,401,401	8,333,301	2,911,100	74,952,804	4,756,600	79,709,404
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,638,800	2,453,800	4,092,600
Grand Total	36,959,000	404,000	157,500	5,503,599	12,282,903	8,401,401	8,333,301	2,911,100	76,591,604	7,210,400	83,802,004

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

Parameter Name	Value
Parameter Seq No:	480040
Chart:	A
Budget Id:	FY2008
Institution Type:	1
Budget Phase 5:	075A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 1:	0810
Calc Employee Benefits 1:	Y
FICA 1:	23.54
Retirement 1:	31.14
Insurance 1:	38.58
Unemp Comp 1:	.22
Other 1:	6.52
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
Fund:	
Begin Page Number:	8
Suppress Zero Amounts:	Y