

Austin Peay State University
Summary of Restricted Current Funds Available and Applied
October Budget 2007-08

| | Actual 2006-07 | July Budget 2007-08 | October Budget 2007-08 | % Change October Over Actual |
|---|-------------------|---------------------------|------------------------------|---------------------------------------|
| | ----- | ----- | ----- | ----- |
| Restricted Revenues | | | | |
| 9004 Tuition and Fees | 74,182 | 60,000 | 75,000 | 1.10 |
| 9005 Federal Grants and Contracts | 13,622,696 | 12,550,300 | 13,288,800 | -2.45 |
| 9010 State Appropriations: Center of Excellence | 780,600 | 780,600 | 809,700 | 3.73 |
| 9020 State Appropriations: Desegregation | 140,000 | 140,000 | 0 | -100.00 |
| 9035 State Grants and Contracts | 8,579,160 | 6,729,300 | 8,075,200 | -5.87 |
| 9040 Local Grants and Contracts | 284,379 | 317,400 | 317,400 | 11.61 |
| 9045 Private Grants & Contracts | 1,092,528 | 960,700 | 1,056,800 | -3.27 |
| 9050 Endowment Income | 111,014 | 180,800 | 162,700 | 46.56 |
| 9055 Other Income | 164,382 | 285,900 | 214,400 | 30.43 |
| Total Restricted Revenues | 24,848,941 | 22,005,000 | 24,000,000 | -3.42 |
| Restricted Expenditures | | | | |
| 9205 Instruction | 923,921 | 962,200 | 962,200 | 4.14 |
| 9210 Research | 1,243,226 | 1,079,600 | 1,187,600 | -4.47 |
| 9215 Public Service | 1,218,909 | 1,435,200 | 1,363,400 | 11.85 |
| 9220 Academic Support | 315,392 | 222,900 | 278,600 | -11.67 |
| 9225 Student Services | 1,089,474 | 1,083,300 | 1,083,300 | -0.57 |
| 9230 Institutional Support | 29,953 | 132,100 | 66,100 | 120.68 |
| 9235 Operation & Maintenance of Plant | 6,089 | 5,000 | 5,000 | -17.88 |
| 9240 Scholarships and Fellowships | 19,368,568 | 17,081,700 | 19,050,800 | -1.64 |
| 9305 Auxiliary Enterprises | 291 | 3,000 | 3,000 | 930.93 |
| Total Restricted Expenditures | 24,195,823 | 22,005,000 | 24,000,000 | -0.81 |

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name

Parameter Seq No:
Chart:
Budget Id:
Fund:
Begin Page Number:
Suppress Zero Amounts:

Value

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