

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2007-08

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	23,582,369	1,141,925	7,595,953	395,213	4,264,292	393,623	37,373,375	47.47
Research	332,297	185,628	133,853	99,527	-213,988	0	537,317	0.68
Public Service	62,455	45,297	77,051	5,129	52,089	0	242,021	0.31
Academic Support	2,736,032	1,108,565	1,486,844	113,789	-1,420,036	1,021,490	5,046,684	6.41
Student Services	3,494,801	1,703,598	2,277,600	635,127	5,746,924	14,174	13,872,224	17.62
Institutional Support	2,941,885	1,982,958	1,956,092	127,605	2,289,340	32,125	9,330,005	11.85
Oper & Maint of Plant	171,748	1,992,431	1,115,745	7,207	4,643,729	644,399	8,575,259	10.89
Scholarships & Fellow	0	0	-82,178	0	3,834,425	0	3,752,247	4.77
Total Educational and General	33,321,587	8,160,402	14,560,960	1,383,597	19,196,775	2,105,811	78,729,132	
Auxiliary Enterprises	472,261	510,144	329,817	40,893	3,053,082	0	4,406,197	
Total Unrestricted	33,793,848	8,670,546	14,890,777	1,424,490	22,249,857	2,105,811	83,135,329	

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Original 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	25,271,700	1,260,500	6,606,200	457,400	5,182,900	70,000	38,848,700	47.35
Research	378,000	158,100	133,200	26,200	-274,300	0	421,200	0.51
Public Service	41,700	37,500	31,700	8,000	64,500	0	183,400	0.22
Academic Support	2,752,400	1,126,000	1,626,100	96,100	-809,700	623,700	5,414,600	6.60
Student Services	3,914,100	1,835,100	1,772,500	591,500	5,991,500	0	14,104,700	17.19
Institutional Support	3,277,000	2,129,800	1,964,600	155,800	2,303,500	0	9,830,700	11.98
Oper & Maint of Plant	284,800	2,083,800	1,243,900	4,000	5,272,400	0	8,888,900	10.83
Scholarships & Fellow	0	0	0	0	4,352,500	0	4,352,500	5.31
Total Educational and General	35,919,700	8,630,800	13,378,200	1,339,000	22,083,300	693,700	82,044,700	
Auxiliary Enterprises	506,500	593,000	290,200	41,000	3,005,800	0	4,436,500	
Total Unrestricted	36,426,200	9,223,800	13,668,400	1,380,000	25,089,100	693,700	86,481,200	

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Revised 2008-09

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UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	24,923,100	1,282,000	7,152,300	454,400	6,066,200	39,800	39,917,800	47.09
Research	415,600	165,500	148,300	36,500	-279,400	0	486,500	0.57
Public Service	42,200	38,000	36,100	8,000	65,100	0	189,400	0.22
Academic Support	2,762,200	1,133,100	1,621,700	96,900	-907,900	766,000	5,472,000	6.45
Student Services	3,911,500	1,840,900	2,009,900	705,800	6,158,100	6,000	14,632,200	17.26
Institutional Support	3,300,400	2,190,200	1,960,000	157,800	2,490,600	24,500	10,123,500	11.94
Oper & Maint of Plant	285,900	2,184,800	1,248,700	6,500	5,329,900	0	9,055,800	10.68
Scholarships & Fellow	0	0	0	0	4,894,600	0	4,894,600	5.77
Total Educational and General	35,640,900	8,834,500	14,177,000	1,465,900	23,817,200	836,300	84,771,800	
Auxiliary Enterprises	506,500	593,000	290,200	41,000	3,005,800	0	4,436,500	
Total Unrestricted	36,147,400	9,427,500	14,467,200	1,506,900	26,823,000	836,300	89,208,300	