

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2007-08

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	842,550	445,327	1,340,255	7,083	0	2,635,215	39,268	2,674,483
Academic	22,281,745	215,043	0	649,185	28,701	0	0	0	23,174,674	0	23,174,674
Supporting	781,498	116,984	42,003	1,027,467	1,530,326	1,922,075	1,987,963	0	7,408,316	346,062	7,754,378
Students	360,427	68,644	3,294	81,098	173,272	60,883	4,468	0	752,086	164,082	916,168
Professional	1,300,624	117,254	62,455	1,244,297	3,020,773	1,601,630	164,665	0	7,511,698	432,993	7,944,691
Total Salaries	24,724,294	517,925	107,752	3,844,597	5,198,399	4,924,843	2,164,179	0	41,481,989	982,405	42,464,394
<b>Employee Benefits</b>											
FICA	1,694,509	40,962	7,760	273,277	365,050	346,240	157,421	0	2,885,219	45,116	2,930,335
Retirement	2,422,930	61,016	12,856	466,283	615,011	630,143	303,291	0	4,511,530	69,039	4,580,569
Insurance	2,330,915	45,580	23,193	518,772	913,661	678,688	487,163	0	4,997,972	108,302	5,106,274
Unemployment Compensation	6,083	0	0	0	9,156	0	2,366	0	17,605	0	17,605
Other	1,141,516	-13,705	33,242	228,512	374,722	301,021	165,504	-82,178	2,148,634	107,360	2,255,994
Total Benefits	7,595,953	133,853	77,051	1,486,844	2,277,600	1,956,092	1,115,745	-82,178	14,560,960	329,817	14,890,777
Total Personal Serv.	32,320,247	651,778	184,803	5,331,441	7,475,999	6,880,935	3,279,924	-82,178	56,042,949	1,312,222	57,355,171
<b>Other</b>											
Travel	395,213	99,527	5,129	113,789	635,127	127,605	7,207	0	1,383,597	40,893	1,424,490
Operating Expense Budget	89,336	0	0	0	0	24,673	0	0	114,009	45,982	159,991
Printing, Duplicating, Film Processing	147,711	22,211	-1,107	101,812	442,665	-228,846	8,419	0	492,865	22,556	515,421
Capitalized Software	0	0	0	208,405	0	0	0	0	208,405	0	208,405
Utilities & Fuel	0	0	0	0	0	0	3,616,571	0	3,616,571	499,551	4,116,122
Communications & Shipping Cost	1,003,533	242,748	15,309	-3,104,880	1,169,075	937,975	242,325	0	506,085	3,349	509,434
Maintenance/Repairs	56,000	0	2,203	159,059	13,903	175,241	470,559	0	876,965	36,327	913,292
Professional/Admin. Services	506,364	-598,575	11,840	876,599	1,166,960	639,066	1,324,165	0	3,926,419	81,116	4,007,535
Supplies	2,113,006	88,299	11,957	662,556	397,119	303,061	578,962	-2	4,154,958	91,319	4,246,277
Rental & Insurance	166,510	10,595	5,715	43,365	80,050	90,279	219,960	0	616,474	37,321	653,795
Motor Vehicle Operation	704	8,904	0	0	218	46,705	-10,271	0	46,260	0	46,260
Awards & Idemnities	4,654	6,553	4,582	-118	4,811	5,195	0	0	25,677	0	25,677
Grants & Subsidies	-2,441	0	0	34,737	2,510	316	1,432	0	36,554	413	36,967
Other Services & Expenses	34,353	7,450	671	40,344	383,693	495,811	-4,431	0	957,891	49,589	1,007,480
Equipment	357,974	0	0	201,810	8,099	32,125	5,460	0	605,468	0	605,468
Buildings	0	0	0	0	0	0	638,939	0	638,939	0	638,939
Dept Revenue & Service Charges	131,197	-3,323	919	-233,510	71,440	-200,136	-1,803,962	0	-2,037,375	1,895,665	-141,710
Library Holdings & Bindings	35,649	0	0	611,275	6,075	0	0	0	652,999	0	652,999
Scholarships	13,365	1,150	0	0	2,014,480	0	0	3,834,427	5,863,422	289,894	6,153,316
Total Other	5,053,128	-114,461	57,218	-284,757	6,396,225	2,449,070	5,295,335	3,834,425	22,686,183	3,093,975	25,780,158
Total E & G	37,373,375	537,317	242,021	5,046,684	13,872,224	9,330,005	8,575,259	3,752,247	78,729,132	4,406,197	83,135,329
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	7,683,000	1,129,844	8,812,844
Grand Total	37,373,375	537,317	242,021	5,046,684	13,872,224	9,330,005	8,575,259	3,752,247	86,412,132	5,536,041	91,948,173

Austin Peay State University  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Original 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	849,800	418,200	1,451,600	85,800	0	2,805,400	0	2,805,400
Academic	23,789,500	240,500	1,800	638,900	0	0	0	0	24,670,700	0	24,670,700
Supporting	875,500	100,700	34,500	1,046,800	1,659,400	2,043,700	2,072,000	0	7,832,600	386,100	8,218,700
Students	385,000	57,400	3,000	79,200	175,700	86,100	11,800	0	798,200	206,900	1,005,100
Professional	1,482,200	137,500	39,900	1,263,700	3,495,900	1,825,400	199,000	0	8,443,600	506,500	8,950,100
Total Salaries	26,532,200	536,100	79,200	3,878,400	5,749,200	5,406,800	2,368,600	0	44,550,500	1,099,500	45,650,000
<b>Employee Benefits</b>											
FICA	1,555,099	31,355	7,462	382,784	417,247	462,467	292,814	0	3,149,228	68,313	3,217,541
Retirement	2,057,171	41,478	9,871	506,368	551,957	611,776	387,350	0	4,165,971	90,368	4,256,339
Insurance	2,548,672	51,389	12,230	627,349	683,831	757,943	479,897	0	5,161,311	111,959	5,273,270
Unemployment Compensation	14,534	293	70	3,577	3,900	4,322	2,737	0	29,433	638	30,071
Other	430,724	8,685	2,067	106,022	115,567	128,092	81,102	0	872,259	18,921	891,180
Total Benefits	6,606,200	133,200	31,700	1,626,100	1,772,502	1,964,600	1,243,900	0	13,378,202	290,199	13,668,401
Total Personal Serv.	33,138,400	669,300	110,900	5,504,500	7,521,702	7,371,400	3,612,500	0	57,928,702	1,389,699	59,318,401
<b>Other</b>											
Travel	457,400	26,200	8,000	96,100	591,500	155,800	4,000	0	1,339,000	41,000	1,380,000
Operating Expense Budget	3,310,700	530,900	28,100	1,360,700	2,532,900	1,373,900	1,354,900	0	10,492,100	512,200	11,004,300
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	4,388,900	0	4,388,900	483,000	4,871,900
Communications & Shipping Cost	0	4,500	0	0	2,500	100,000	0	0	107,000	223,800	330,800
Maintenance/Repairs	0	0	0	0	0	120,000	0	0	120,000	0	120,000
Professional/Admin. Services	0	-809,700	0	100,000	126,300	359,800	1,007,400	0	783,800	63,800	847,600
Rental & Insurance	113,600	0	6,000	3,000	10,000	0	128,400	0	261,000	0	261,000
Awards & Idemntities	0	0	0	0	0	6,300	0	0	6,300	0	6,300
Other Services & Expenses	0	0	0	0	108,500	263,000	0	0	371,500	0	371,500
Dept Revenue & Service Charges	1,758,600	0	30,400	-2,273,400	962,000	46,900	-1,607,200	0	-1,082,700	1,377,600	294,900
Scholarships	0	0	0	0	2,219,300	0	0	4,352,500	6,571,800	345,400	6,917,200
Total Other	5,710,300	-248,100	72,500	-89,900	6,583,000	2,459,300	5,276,400	4,352,500	24,116,000	3,046,800	27,162,800
Total E & G	38,848,700	421,200	183,400	5,414,600	14,104,702	9,830,700	8,888,900	4,352,500	82,044,702	4,436,499	86,481,201
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,129,800	2,947,200	6,077,000
Grand Total	38,848,700	421,200	183,400	5,414,600	14,104,702	9,830,700	8,888,900	4,352,500	85,174,502	7,383,699	92,558,201

Austin Peay State University  
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Revised 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	0	0	0	845,000	423,600	1,461,300	85,700	0	2,815,600	0	2,815,600
Academic	23,409,100	310,000	1,800	658,000	0	0	0	0	24,378,900	0	24,378,900
Supporting	881,300	109,000	35,000	1,053,900	1,653,700	2,046,100	2,173,000	0	7,952,000	386,100	8,338,100
Students	400,700	56,500	3,000	79,200	187,200	144,100	11,800	0	882,500	206,900	1,089,400
Professional	1,514,000	105,600	40,400	1,259,200	3,487,900	1,839,100	200,200	0	8,446,400	506,500	8,952,900
Total Salaries	26,205,100	581,100	80,200	3,895,300	5,752,400	5,490,600	2,470,700	0	44,475,400	1,099,500	45,574,900
<b>Employee Benefits</b>											
FICA	1,573,506	32,626	7,942	356,774	442,178	431,200	274,714	0	3,118,940	63,844	3,182,784
Retirement	2,288,736	47,456	11,552	518,944	643,168	627,200	399,584	0	4,536,640	92,864	4,629,504
Insurance	2,717,874	56,354	13,718	616,246	763,762	744,800	474,506	0	5,387,260	110,276	5,497,536
Unemployment Compensation	9,298	193	47	2,108	2,613	2,548	1,623	0	18,430	377	18,807
Other	562,886	11,671	2,841	127,628	158,179	154,252	98,273	0	1,115,730	22,839	1,138,569
Total Benefits	7,152,300	148,300	36,100	1,621,700	2,009,900	1,960,000	1,248,700	0	14,177,000	290,200	14,467,200
Total Personal Serv.	33,357,400	729,400	116,300	5,517,000	7,762,300	7,450,600	3,719,400	0	58,652,400	1,389,700	60,042,100
<b>Other</b>											
Travel	454,376	36,500	8,000	96,939	705,820	157,800	6,500	0	1,465,935	41,000	1,506,935
Operating Expense Budget	3,477,107	709,200	28,700	952,811	2,202,105	1,472,996	1,272,422	0	10,115,341	512,200	10,627,541
Printing, Duplicating, Film Processing	6,370	7,131	0	0	149,274	37,044	0	0	199,819	0	199,819
Capital Expenditure Budget	-39,177	0	0	603,700	0	0	0	0	564,523	0	564,523
Utilities & Fuel	0	0	0	0	0	0	4,418,898	0	4,418,898	483,000	4,901,898
Communications & Shipping	297	4,500	0	0	2,500	100,075	0	0	107,372	223,800	331,172
Cost											
Maintenance/Repairs	0	0	0	41,369	6,781	135,253	43,359	0	226,762	0	226,762
Professional/Admin. Services	29,410	-1,000,200	0	311,383	247,300	393,235	1,035,385	0	1,016,513	63,800	1,080,313
Supplies	578,849	0	0	57,999	71,802	33,136	15,410	0	757,196	0	757,196
Rental & Insurance	113,610	0	6,000	3,995	10,000	0	131,461	0	265,066	0	265,066
Motor Vehicle Operation	0	0	0	0	0	0	20,166	0	20,166	0	20,166
Awards & Idemnities	8,550	0	0	0	0	6,300	0	0	14,850	0	14,850
Other Services & Expenses	96,445	0	0	0	108,634	265,620	0	0	470,699	0	470,699
Equipment	78,977	0	0	159,227	5,985	24,546	0	0	268,735	0	268,735
Dept Revenue & Service Charges	1,755,600	0	30,400	-2,275,500	962,000	46,900	-1,607,200	0	-1,087,800	1,377,600	289,800
Library Holdings & Bindings	0	0	0	3,077	0	0	0	0	3,077	0	3,077
Scholarships	0	0	0	0	2,397,700	0	0	4,894,600	7,292,300	345,400	7,637,700
Total Other	6,560,414	-242,869	73,100	-45,000	6,869,901	2,672,905	5,336,401	4,894,600	26,119,452	3,046,800	29,166,252
Total E & G	39,917,814	486,531	189,400	5,472,000	14,632,201	10,123,505	9,055,801	4,894,600	84,771,852	4,436,500	89,208,352
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,829,800	2,947,200	5,777,000
Grand Total	39,917,814	486,531	189,400	5,472,000	14,632,201	10,123,505	9,055,801	4,894,600	87,601,652	7,383,700	94,985,352