

Austin Peay State University
Summary of Restricted Current Funds Available and Applied
October Budget 2008-09

	Actual 2007-08	July Budget 2008-09	October Budget 2008-09	% Change October Over Actual
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Restricted Revenues				
9004 Tuition and Fees	72,138	75,000	75,000	3.97
9005 Federal Grants and Contracts	14,385,008	13,300,000	14,400,000	0.10
9010 State Appropriations: Center of Excellence	809,700	809,700	774,700	-4.32
9025 State Appropriations: Access and Diversity	20,537	0	374,000	1,721.10
9035 State Grants and Contracts	10,800,702	8,242,500	10,800,000	-0.01
9040 Local Grants and Contracts	506,163	300,000	500,000	-1.22
9045 Private Grants & Contracts	879,465	700,000	880,000	0.06
9050 Endowment Income	112,626	100,000	113,000	0.33
9055 Other Income	229,744	125,000	150,000	-34.71
Total Restricted Revenues	27,816,083	23,652,200	28,066,700	0.90
Restricted Expenditures				
9205 Instruction	907,803	900,000	910,000	0.24
9210 Research	1,322,410	1,150,000	1,329,300	0.52
9215 Public Service	1,360,266	950,000	1,370,000	0.72
9220 Academic Support	348,950	278,000	350,000	0.30
9225 Student Services	1,091,638	765,000	1,095,000	0.31
9230 Institutional Support	45,006	15,000	50,000	11.10
9235 Operation & Maintenance of Plant	4,403	5,000	5,000	13.56
9240 Scholarships and Fellowships	21,979,654	19,585,000	22,954,400	4.43
9305 Auxiliary Enterprises	5,384	4,200	3,000	-44.28
Total Restricted Expenditures	27,065,514	23,652,200	28,066,700	3.70