

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

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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  
Revised 2008-09

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
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	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	24,933,400	1,340,700	6,657,900	461,000	7,371,600	79,000	40,843,600	47.86
Research	417,600	167,500	148,300	35,600	-289,100	0	479,900	0.56
Public Service	53,500	42,400	42,300	9,600	63,600	31,800	243,200	0.28
Academic Support	2,624,800	1,039,600	1,758,600	84,300	-510,600	766,000	5,762,700	6.75
Student Services	3,859,800	1,832,100	2,005,200	730,200	6,674,400	6,000	15,107,700	17.70
Institutional Support	3,275,900	2,123,200	1,958,500	161,000	2,132,400	24,500	9,675,500	11.34
Oper & Maint of Plant	291,300	2,152,600	1,257,800	7,500	5,274,500	0	8,983,700	10.53
Scholarships & Fellow	0	0	0	0	4,248,100	0	4,248,100	4.98
Total Educational and General	35,456,300	8,698,100	13,828,600	1,489,200	24,964,900	907,300	85,344,400	
Auxiliary Enterprises	507,000	593,000	289,700	41,000	3,005,800	0	4,436,500	
Total Unrestricted	35,963,300	9,291,100	14,118,300	1,530,200	27,970,700	907,300	89,780,900	

Austin Peay State University  
Unrestricted Educational And General Expenditures By Budget Category  
Proposed 2009-10

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	25,020,000	1,302,200	7,249,900	410,200	5,751,200	0	39,733,500	48.26
Research	370,700	165,700	168,800	22,200	-238,400	0	489,000	0.59
Public Service	41,900	37,700	32,900	8,000	37,300	0	157,800	0.19
Academic Support	3,189,300	1,151,700	1,660,200	89,000	-701,500	603,700	5,992,400	7.28
Student Services	3,795,300	1,792,900	2,042,600	705,900	6,026,500	0	14,363,200	17.44
Institutional Support	3,174,500	2,064,100	1,957,500	159,800	1,870,300	0	9,226,200	11.21
Oper & Maint of Plant	302,600	2,029,300	1,213,300	5,000	4,672,700	0	8,222,900	9.99
Scholarships & Fellow	0	0	0	0	4,149,200	0	4,149,200	5.04
Total Educational and General	35,894,300	8,543,600	14,325,200	1,400,100	21,567,300	603,700	82,334,200	
Auxiliary Enterprises	498,800	663,700	347,700	30,000	3,075,000	0	4,615,200	
Total Unrestricted	36,393,100	9,207,300	14,672,900	1,430,100	24,642,300	603,700	86,949,400	