

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
Salaries											
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
Employee Benefits											
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
Other											
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	1,003,533	242,748	15,309	-3,104,880	1,169,075	937,975	242,325	0	506,085	3,349	509,434
Cost											
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
Revised 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
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
Employee Benefits											
FICA	1,595,678	33,086	8,054	361,801	448,409	437,276	278,585	0	3,162,889	64,744	3,227,633
Retirement	2,281,584	47,308	11,516	517,322	641,158	625,240	398,335	0	4,522,463	92,574	4,615,037
Insurance	2,195,041	45,513	11,079	497,700	616,838	601,524	383,226	0	4,350,921	89,062	4,439,983
Unemployment Compensation	5,722	119	29	1,297	1,608	1,568	999	0	11,342	232	11,574
Other	1,074,275	22,275	5,422	243,579	301,887	294,392	187,555	0	2,129,385	43,588	2,172,973
Total Benefits	7,152,300	148,301	36,100	1,621,699	2,009,900	1,960,000	1,248,700	0	14,177,000	290,200	14,467,200
Total Personal Serv.	33,357,400	729,401	116,300	5,516,999	7,762,300	7,450,600	3,719,400	0	58,652,400	1,389,700	60,042,100
Other											
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	486,532	189,400	5,471,999	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	486,532	189,400	5,471,999	14,632,201	10,123,505	9,055,801	4,894,600	87,601,652	7,383,700	94,985,352

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	2,500	831,200	424,000	1,443,800	85,700	0	2,787,200	0	2,787,200
Academic	23,392,855	312,000	1,800	669,100	0	0	0	0	24,375,755	0	24,375,755
Supporting	896,500	109,000	39,400	959,199	1,644,889	2,030,760	2,141,200	0	7,820,948	386,100	8,207,048
Students	444,200	58,500	3,000	80,400	187,200	92,400	11,400	0	877,100	206,900	1,084,000
Professional	1,540,500	105,600	49,200	1,124,520	3,435,840	1,832,120	205,600	0	8,293,380	507,000	8,800,380
Total Salaries	26,274,055	585,100	95,900	3,664,419	5,691,929	5,399,080	2,443,900	0	44,154,383	1,100,000	45,254,383
Employee Benefits											
FICA	1,485,377	33,086	9,437	392,344	447,359	436,946	280,615	0	3,085,164	64,632	3,149,796
Retirement	2,123,870	47,308	13,494	560,993	639,658	624,768	401,238	0	4,411,329	92,414	4,503,743
Insurance	2,043,310	45,513	12,982	539,714	615,395	601,070	386,019	0	4,244,003	88,909	4,332,912
Unemployment Compensation	5,326	119	34	1,407	1,604	1,567	1,006	0	11,063	232	11,295
Other	1,000,017	22,275	6,353	264,142	301,180	294,170	188,922	0	2,077,059	43,513	2,120,572
Total Benefits	6,657,900	148,301	42,300	1,758,600	2,005,196	1,958,521	1,257,800	0	13,828,618	289,700	14,118,318
Total Personal Serv.	32,931,955	733,401	138,200	5,423,019	7,697,125	7,357,601	3,701,700	0	57,983,001	1,389,700	59,372,701
Other											
Travel	460,976	35,600	9,600	84,339	730,220	161,000	7,500	0	1,489,235	41,000	1,530,235
Operating Expense Budget	4,479,881	696,432	49,600	1,396,040	2,467,060	1,472,800	1,313,900	0	11,875,713	512,200	12,387,913
Printing, Duplicating, Film Processing	6,370	7,131	0	0	149,274	44,044	0	0	206,819	0	206,819
Capital Expenditure Budget	0	0	0	603,700	0	0	0	0	603,700	0	603,700
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	44,010	-1,034,207	0	311,383	246,200	401,935	1,035,385	0	1,004,706	63,800	1,068,506
Supplies	504,125	0	0	57,999	71,802	33,136	15,410	0	682,472	0	682,472
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	0	0	0	-7,821	108,634	276,220	0	0	377,033	0	377,033
Equipment	78,977	0	31,800	159,227	5,985	24,546	0	0	300,535	0	300,535
Dept Revenue & Service Charges	1,727,600	23,000	8,010	-2,341,600	1,131,900	-365,400	-1,704,100	0	-1,520,590	1,377,600	-142,990
Library Holdings & Bindings	0	0	0	3,077	0	0	0	0	3,077	0	3,077
Scholarships	487,200	14,000	0	28,000	2,480,200	28,000	0	4,248,100	7,285,500	345,400	7,630,900
Total Other	7,911,596	-253,544	105,010	339,708	7,410,556	2,317,909	5,281,979	4,248,100	27,361,314	3,046,800	30,408,114
Total E & G	40,843,551	479,857	243,210	5,762,727	15,107,681	9,675,510	8,983,679	4,248,100	85,344,315	4,436,500	89,780,815
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,829,800	2,947,200	5,777,000
Grand Total	40,843,551	479,857	243,210	5,762,727	15,107,681	9,675,510	8,983,679	4,248,100	88,174,115	7,383,700	95,557,815

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	1,277,900	424,400	1,470,900	143,800	0	3,317,000	0	3,317,000
Academic	23,682,300	313,400	1,800	595,600	0	0	0	0	24,593,100	0	24,593,100
Supporting	818,400	109,200	34,700	1,072,500	1,603,900	1,977,000	2,017,519	0	7,633,219	434,000	8,067,219
Students	483,800	56,500	3,000	79,200	189,000	87,100	11,800	0	910,400	229,700	1,140,100
Professional	1,337,700	57,300	40,100	1,315,800	3,370,900	1,703,600	158,800	0	7,984,200	498,800	8,483,000
Total Salaries	26,322,200	536,400	79,600	4,341,000	5,588,200	5,238,600	2,331,919	0	44,437,919	1,162,500	45,600,419
Employee Benefits											
FICA	1,617,453	37,659	7,340	370,391	455,704	436,718	270,683	0	3,195,948	77,572	3,273,520
Retirement	2,312,718	53,847	10,495	529,604	651,589	624,443	387,037	0	4,569,733	110,916	4,680,649
Insurance	2,224,994	51,805	10,097	509,515	626,874	600,757	372,357	0	4,396,399	106,709	4,503,108
Unemployment Compensation	5,800	135	26	1,328	1,634	1,566	971	0	11,460	278	11,738
Other	1,088,935	25,354	4,942	249,362	306,799	294,017	182,235	0	2,151,644	52,225	2,203,869
Total Benefits	7,249,900	168,800	32,900	1,660,200	2,042,600	1,957,501	1,213,283	0	14,325,184	347,700	14,672,884
Total Personal Serv.	33,572,100	705,200	112,500	6,001,200	7,630,800	7,196,101	3,545,202	0	58,763,103	1,510,200	60,273,303
Other											
Travel	410,150	22,200	8,000	89,000	705,900	159,800	5,000	0	1,400,050	30,000	1,430,050
Operating Expense Budget	3,601,370	549,650	28,700	1,374,400	2,170,460	1,079,000	1,269,000	0	10,072,580	586,200	10,658,780
Printing, Duplicating, Film Processing	0	0	0	0	30,000	40,600	0	0	70,600	0	70,600
Capital Expenditure Budget	0	0	0	603,700	0	0	0	0	603,700	0	603,700
Utilities & Fuel	0	0	0	0	0	0	4,206,400	0	4,206,400	514,400	4,720,800
Communications & Shipping	0	0	0	0	2,500	261,800	0	0	264,300	-74,500	189,800
Cost											
Maintenance/Repairs	0	0	0	0	0	120,000	0	0	120,000	0	120,000
Professional/Admin. Services	21,600	-809,700	0	131,700	152,900	226,700	995,300	0	718,500	68,700	787,200
Rental & Insurance	0	0	0	0	0	0	114,350	0	114,350	9,700	124,050
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	1,631,200	21,700	8,600	-2,228,600	1,096,200	-148,100	-1,912,400	0	-1,531,400	1,597,200	65,800
Scholarships	497,000	0	0	21,000	2,465,900	21,000	0	4,149,180	7,154,080	373,300	7,527,380
Total Other	6,161,320	-216,150	45,300	-8,800	6,732,360	2,030,100	4,677,650	4,149,180	23,570,960	3,105,000	26,675,960
Total E & G	39,733,420	489,050	157,800	5,992,400	14,363,160	9,226,201	8,222,852	4,149,180	82,334,063	4,615,200	86,949,263
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	1,815,000	3,149,600	4,964,600
Grand Total	39,733,420	489,050	157,800	5,992,400	14,363,160	9,226,201	8,222,852	4,149,180	84,149,063	7,764,800	91,913,863