

Austin Peay State University
Summary of Restricted Current Funds Available and Applied
July Budget 2009-10

	Actual 2007-08	October Budget 2008-09	Estimated Budget 2008-09	% Change Estimated Over Actual	July Budget 2009-10	% Change July Over Estimated
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Restricted Revenues						
9004 Tuition and Fees	72,138	75,000	75,000	3.97	75,000	0.00
9005 Federal Grants and Contracts	14,385,008	14,400,000	14,400,000	0.10	14,400,000	0.00
9010 State Appropriations: Center of Excellence	809,700	774,700	809,700	0.00	809,700	0.00
9025 State Appropriations: Access and Diversity	20,537	374,000	359,200	1,649.04	409,800	14.09
9035 State Grants and Contracts	10,800,702	10,800,000	10,759,100	-0.39	10,759,100	0.00
9040 Local Grants and Contracts	506,163	500,000	210,000	-58.51	175,000	-16.67
9045 Private Grants & Contracts	879,465	880,000	880,000	0.06	880,000	0.00
9050 Endowment Income	112,626	113,000	56,500	-49.83	56,500	0.00
9055 Other Income	229,744	150,000	150,000	-34.71	150,000	0.00
Total Restricted Revenues	27,816,083	28,066,700	27,699,500	-0.42	27,715,100	0.06
Restricted Expenditures						
9205 Instruction	907,803	910,000	893,100	-1.62	902,100	1.01
9210 Research	1,322,410	1,329,300	960,000	-27.41	925,000	-3.65
9215 Public Service	1,360,266	1,370,000	1,210,000	-11.05	1,210,000	0.00
9220 Academic Support	348,950	350,000	294,200	-15.69	277,200	-5.78
9225 Student Services	1,091,638	1,095,000	1,075,000	-1.52	1,133,800	5.47
9230 Institutional Support	45,006	50,000	12,000	-73.34	12,000	0.00
9235 Operation & Maintenance of Plant	4,403	5,000	35,000	694.91	35,000	0.00
9240 Scholarships and Fellowships	21,979,654	22,954,400	23,216,900	5.63	23,216,700	0.00
9305 Auxiliary Enterprises	5,384	3,000	3,300	-38.71	3,300	0.00
Total Restricted Expenditures	27,065,514	28,066,700	27,699,500	2.34	27,715,100	0.06