

Austin Peay State University
Unrestricted Educational And General Expenditures By Budget Category
Actual 2006-07

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 22,109,910 | 1,062,023 | 5,890,371 | 291,144 | 6,173,250 | 505,422 | 36,032,120 | 47.81 |
| Research | 392,988 | 178,682 | 165,401 | 74,412 | -477,606 | 0 | 333,877 | 0.44 |
| Public Service | 62,199 | 44,010 | 42,796 | 5,546 | 92,255 | 30,029 | 276,835 | 0.37 |
| Academic Support | 2,733,413 | 1,005,109 | 1,238,410 | 103,022 | -261,530 | 1,438,811 | 6,257,235 | 8.30 |
| Student Services | 3,010,130 | 1,569,472 | 1,697,950 | 508,693 | 5,633,780 | 153,535 | 12,573,560 | 16.69 |
| Institutional Support | 2,468,208 | 1,878,696 | 1,578,265 | 99,359 | 2,293,536 | 112,972 | 8,431,036 | 11.19 |
| Oper & Maint of Plant | 209,411 | 1,809,514 | 868,493 | 2,380 | 5,403,618 | 234,426 | 8,527,842 | 11.32 |
| Scholarships & Fellow | 0 | 0 | 1,292 | 0 | 2,923,808 | 0 | 2,925,100 | 3.88 |
| Total Educational and General | 30,986,259 | 7,547,506 | 11,482,978 | 1,084,556 | 21,781,111 | 2,475,195 | 75,357,605 | |
| Auxiliary Enterprises | 387,392 | 530,543 | 252,126 | 36,675 | 2,777,966 | 0 | 3,984,702 | |
| Total Unrestricted | 31,373,651 | 8,078,049 | 11,735,104 | 1,121,231 | 24,559,077 | 2,475,195 | 79,342,307 | |

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

| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|--------------------------|-------------------|----------------------|-----------|----------------------|-------------------|------------|------------------------|
| Instruction | 25,261,500 | 1,319,200 | 6,622,800 | 447,400 | 6,442,300 | 70,000 | 40,163,200 | 48.64 |
| Research | 417,200 | 158,000 | 135,700 | 26,200 | -62,700 | 0 | 674,400 | 0.82 |
| Public Service | 42,300 | 37,500 | 31,400 | 8,000 | 42,800 | 0 | 162,000 | 0.20 |
| Academic Support | 2,860,100 | 1,145,200 | 1,954,300 | 175,100 | -880,300 | 623,700 | 5,878,100 | 7.12 |
| Student Services | 3,723,300 | 1,907,600 | 1,685,200 | 642,800 | 5,898,300 | 0 | 13,857,200 | 16.78 |
| Institutional Support | 3,288,200 | 2,154,400 | 1,964,600 | 141,600 | 2,470,700 | 0 | 10,019,500 | 12.14 |
| Oper & Maint of Plant | 265,800 | 2,142,100 | 970,300 | 4,000 | 5,374,200 | 0 | 8,756,400 | 10.61 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 3,054,400 | 0 | 3,054,400 | 3.70 |
| Total Educational and General | 35,858,400 | 8,864,000 | 13,364,300 | 1,445,100 | 22,339,700 | 693,700 | 82,565,200 | |
| Auxiliary Enterprises | 506,400 | 509,200 | 250,900 | 24,200 | 3,611,900 | 0 | 4,902,600 | |
| Total Unrestricted | 36,364,800 | 9,373,200 | 13,615,200 | 1,469,300 | 25,951,600 | 693,700 | 87,467,800 | |

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

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 23,340,000 | 1,285,100 | 6,214,000 | 427,400 | 6,292,000 | 70,000 | 37,628,500 | 46.86 |
| Research | 417,200 | 158,000 | 135,700 | 26,200 | -93,500 | 0 | 643,600 | 0.80 |
| Public Service | 82,500 | 38,000 | 31,700 | 8,000 | 101,900 | 0 | 262,100 | 0.33 |
| Academic Support | 2,823,000 | 1,145,200 | 1,382,300 | 175,100 | -1,016,900 | 623,700 | 5,132,400 | 6.39 |
| Student Services | 3,711,400 | 1,869,900 | 1,918,400 | 648,200 | 6,120,100 | 0 | 14,268,000 | 17.77 |
| Institutional Support | 3,194,200 | 2,154,900 | 1,964,600 | 141,600 | 2,271,600 | 0 | 9,726,900 | 12.11 |
| Oper & Maint of Plant | 264,300 | 2,044,600 | 1,027,400 | 4,000 | 5,337,900 | 0 | 8,678,200 | 10.81 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 3,961,100 | 0 | 3,961,100 | 4.93 |
| Total Educational and General | 33,832,600 | 8,695,700 | 12,674,100 | 1,430,500 | 22,974,200 | 693,700 | 80,300,800 | |
| Auxiliary Enterprises | 471,500 | 509,200 | 251,900 | 24,400 | 2,920,600 | 0 | 4,177,600 | |
| Total Unrestricted | 34,304,100 | 9,204,900 | 12,926,000 | 1,454,900 | 25,894,800 | 693,700 | 84,478,400 | |

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

| | Professional Salaries | Other Salaries | Employee Benefits | Travel | Operating Expense | Capital Outlay | Total | % OF Total E & G |
|--|-----------------------|----------------|-------------------|-----------|-------------------|----------------|------------|------------------|
| UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL | | | | | | | | |
| Instruction | 25,271,700 | 1,260,500 | 6,606,200 | 457,400 | 5,182,900 | 70,000 | 38,848,700 | 47.35 |
| Research | 378,000 | 158,100 | 133,200 | 26,200 | -274,300 | 0 | 421,200 | 0.51 |
| Public Service | 41,700 | 37,500 | 31,700 | 8,000 | 64,500 | 0 | 183,400 | 0.22 |
| Academic Support | 2,752,400 | 1,126,000 | 1,626,100 | 96,100 | -809,700 | 623,700 | 5,414,600 | 6.60 |
| Student Services | 3,914,100 | 1,835,100 | 1,772,500 | 591,500 | 5,991,500 | 0 | 14,104,700 | 17.19 |
| Institutional Support | 3,277,000 | 2,129,800 | 1,964,600 | 155,800 | 2,303,500 | 0 | 9,830,700 | 11.98 |
| Oper & Maint of Plant | 284,800 | 2,083,800 | 1,243,900 | 4,000 | 5,272,400 | 0 | 8,888,900 | 10.83 |
| Scholarships & Fellow | 0 | 0 | 0 | 0 | 4,352,500 | 0 | 4,352,500 | 5.31 |
| Total Educational and General | 35,919,700 | 8,630,800 | 13,378,200 | 1,339,000 | 22,083,300 | 693,700 | 82,044,700 | |
| Auxiliary Enterprises | 506,500 | 593,000 | 290,200 | 41,000 | 3,005,800 | 0 | 4,436,500 | |
| Total Unrestricted | 36,426,200 | 9,223,800 | 13,668,400 | 1,380,000 | 25,089,100 | 693,700 | 86,481,200 | |

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

* * * Report Control Information * * *
Parameters have been entered via Job Submission.

| Parameter Name | Value |
|------------------------|--------|
| Parameter Seq No: | 811276 |
| Chart: | A |
| Budget Id: | FY2008 |
| Budget Phase 5: | 075A |
| Budget Phase 2: | 082R |
| Budget Phase 3: | 083E |
| Budget Phase 4: | 094P |
| Fund: | |
| Begin Page Number: | 4 |
| Suppress Zero Amounts: | N |