

Austin Peay State University  
Current Fund Revenues  
July Budget 2017-18

	Actual 2015-16	October Budget 2016-17	Estimated Budget 2016-17	July Budget 2017-18
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	58,643,456	61,967,600	61,967,600	63,582,000
Out-Of-State Tuition	4,152,549	3,947,400	3,947,400	3,947,400
Debt Service Fees	2,251,826	2,341,600	2,341,600	2,341,600
General Access				
General Access Fees - Parking	812,726	855,400	855,400	1,043,400
Technology Access Fee	2,103,194	2,165,500	2,165,500	2,159,200
Student Activity Fee	2,580,330	2,761,600	2,761,600	2,624,900
Sustainable Campus Fee	164,585	171,100	171,100	171,100
Total Mandatory Fees	70,708,666	74,210,200	74,210,200	75,869,600
Non-Mandatory Fees				
CEU Student Fees	415,160	503,900	503,900	503,900
Application Fees	132,546	211,700	211,700	211,700
Late Registration Fees	11,150	35,000	35,000	35,000
Institution On-Line Course Fee	2,100,553	1,981,900	2,200,700	2,200,700
RODP Fee	261,438	250,000	250,000	250,000
Specialized Academic Course Fee				
Business Course Fee	520,853	500,000	525,000	525,000
Nursing Differential Maint Fee	153,581	183,500	150,000	150,000
Ready2Teach Academic Fee	236,988	220,000	220,000	220,000
Other Nonmandatory Fees	0	150,000	150,000	150,000
Graduation Fees	63,153	52,000	52,000	52,000
I D Fees	19,145	2,500	2,500	2,500
Proficiency Testing	300	300	300	300
Library Fines	826	0	0	0
Bad Check Fines	2,250	4,000	4,000	4,000
Deferred Service Fee	62,500	25,000	25,000	25,000
Late Payment Fee	10,825	15,000	15,000	15,000
New Student Fee	227,025	220,000	220,000	220,000
Lab and Music Campus	80,625	100,100	100,100	100,100
Pass Program Fee	47,160	42,000	42,000	42,000
Nurs Clinical Skills	53,780	50,000	56,000	56,000
Science Consumables	213,765	213,200	213,200	213,200
Structured Learning Assistance Fee	152,381	150,000	198,800	198,800
Total Non-Mandatory Fees	4,766,004	4,910,100	5,175,200	5,175,200
Total Tuition & Fees	75,474,670	79,120,300	79,385,400	81,044,800

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State Appropriations	37,215,875	40,393,800	40,393,800	43,695,500
Federal Grants and Contracts	183,636	150,000	150,000	150,000
State Grants & Contracts	394	0	0	0
Local Grants & Contracts	3,099	0	0	0
Private Grants & Contracts	7,500	0	0	0
Private Gifts	48,083	0	0	0
Sales & Services of Educ. Activities				
Total Sales & Services of Educ. Activities	0	0	0	0
Sales & Services of Other Activities				
Athletics	4,981,959	5,472,300	5,472,300	6,026,500
Child Care Centers - noneducational	140,691	184,000	184,000	184,000
Advertising Revenues	32,015	30,000	30,000	30,000
Facility Rentals	194,150	132,300	132,300	132,300
Farm	98,186	52,000	52,000	52,000
Health Services	69,881	74,000	74,000	74,000
Health Services Contra	-573	0	0	0
Licensing Fees	31,596	20,000	20,000	21,000
Parking Decals - Faculty/Staff	51,197	40,000	40,000	40,000
Parking Decals - Students	1,432	0	0	0
Bookstore Processing Fee	20,297	20,000	20,000	20,000
Salvage	67,443	45,000	45,000	45,000
Tennis Center	24,746	17,900	17,900	17,900
Ticket Sales - nonathletic	10,803	10,000	10,000	10,000
Registration Fees	3,725	3,100	5,000	5,000
AceWeb Revenue	136	0	0	0
Miscellaneous Chg Contra	-5,967	0	0	0
Total Sales & Services of Other Activities	5,721,717	6,100,600	6,102,500	6,657,700
Other Sources				
VA Reporting	25,128	29,700	29,700	29,700
Career Guidance	23,449	17,000	17,000	34,400
Traffic Fines	185,865	125,000	125,000	125,000
Traffic Fines Contra	-6,343	0	0	0
Agency Receipts	120	0	0	0
Interest	3,159	3,000	3,000	3,000
ID Card Contract	0	15,000	15,000	15,000
Other Taxable Income	30,820	26,000	27,600	27,600
Other Non Taxable Income	149,780	4,500	30,000	30,000
Investment Income Interest	122,645	49,000	49,000	49,000
Change in Market Value	8,835	0	0	0



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Total Other Sources	543,458	269,200	296,300	313,700
Total Educational & General	119,198,432	126,033,900	126,328,000	131,861,700
Auxiliary Enterprises Revenues				
Book & University Store	417,163	450,000	450,000	450,000
Food Services	605,340	631,800	631,800	651,900
Housing	9,071,028	10,349,900	10,349,900	10,930,600
Post Office	41,196	39,100	39,100	39,100
Vending	43,883	40,100	40,100	40,100
Wellness Facility	1,179,731	1,209,300	1,209,300	1,209,300
Other Auxiliaries	120,963	100,000	100,000	100,000
Total Auxiliary Revenues	11,479,304	12,820,200	12,820,200	13,421,000
Total Revenues	130,677,736	138,854,100	139,148,200	145,282,700

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\* \* \* REPORT CONTROL INFORMATION \* \* \*

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	5638169
Chart:	A
Budget Id:	FY2017
Budget Phase 5:	165A
Budget Phase 2:	172R
Budget Phase 3:	173E
Budget Phase 4:	184P
Fund:	
Print Account Codes:	N
Begin Page Number:	19
Suppress Zero Amounts:	Y