

Austin Peay State University
Current Fund Revenues
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	61,837,271	64,615,200	64,503,300	65,955,800
5105 Out-Of-State Tuition	3,880,912	4,149,200	4,324,100	4,324,100
5110 Debt Service Fees	2,321,638	2,388,000	2,388,000	2,388,000
General Access				
51160 General Access Fees - Parking	848,331	1,058,600	1,054,900	1,054,900
5120 Technology Access Fee	2,157,382	2,196,000	2,196,000	2,196,000
5125 Student Activity Fee	2,742,253	2,689,100	2,689,100	2,795,200
5132 Sustainable Campus Fee	169,713	174,300	174,300	174,300
Total Mandatory Fees	73,957,500	77,270,400	77,329,700	78,888,300
Non-Mandatory Fees				
5160 CEU Student Fees	509,979	503,900	1,086,600	417,400
5170 Application Fees	213,570	211,700	211,700	202,300
5175 Late Registration Fees	14,500	35,000	22,000	22,000
5150 Institution On-Line Course Fee	2,329,250	2,200,700	2,200,700	2,323,100
5155 RODP Fee	103,449	250,000	250,000	250,000
Specialized Academic Course Fee				
51659 Business Course Fee	542,873	525,000	530,000	530,000
51661 Nursing Differential Maint Fee	138,819	150,000	150,000	255,900
51663 Ready2Teach Academic Fee	216,838	220,000	220,000	220,000
51800 Other Nonmandatory Fees	65,000	75,000	88,100	75,000
51810 Graduation Fees	69,719	52,000	60,600	52,000
51812 I D Fees	20,582	2,500	2,500	2,500
51814 Proficiency Testing	75	300	300	300
51818 Library Fines	3,293	0	0	0
51820 Bad Check Fines	2,040	4,000	4,000	4,000
51822 Deferred Service Fee	95,350	25,000	28,000	28,000
51824 Late Payment Fee	34,750	15,000	28,000	28,000
51826 New Student Fee	250,800	220,000	220,000	220,000
51828 Lab and Music Campus	78,638	100,100	100,100	100,100
51830 Pass Program Fee	47,520	42,000	42,000	42,000
51832 Nurs Clinical Skills	56,660	56,000	56,000	0
51834 Science Consumables	228,840	213,200	213,200	213,200
51836 Structured Learning Assistance Fee	201,506	227,600	227,600	227,600
Total Non-Mandatory Fees	5,224,051	5,129,000	5,741,400	5,213,400
Total Tuition & Fees	79,181,551	82,399,400	83,071,100	84,101,700

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52000 State Appropriations	40,572,738	44,621,700	44,621,700	47,403,200
5300 Federal Grants and Contracts	142,679	150,000	150,000	150,000
5400 State Grants & Contracts	60,495	75,000	75,000	75,000
5500 Local Grants & Contracts	8,241	0	0	0
5600 Private Grants & Contracts	6,634	0	0	0
5700 Private Gifts	56,266	0	0	0
 Sales & Services of Educ. Activities				
Total Sales & Services of Educ. Activities	0	0	0	0
 Sales & Services of Other Activities				
5800 Athletics	5,547,419	6,485,600	6,485,600	6,588,600
5850 Child Care Centers - noneducational	138,191	164,100	164,100	164,100
58862 Advertising Revenues	303,203	30,000	30,000	14,000
58863 Facility Rentals	223,201	132,300	180,800	132,300
58866 Farm	47,314	52,000	52,000	52,000
58869 Health Services	82,550	74,000	74,000	74,000
58870 Health Services Contra	-1,839	0	0	0
58872 Licensing Fees	24,251	21,000	21,000	23,500
58875 Parking Decals - Faculty/Staff	64,689	40,000	40,000	40,000
58878 Parking Decals - Students	1,757	0	0	0
58880 Bookstore Processing Fee	21,809	20,000	20,000	20,000
58881 Salvage	78,041	45,000	45,000	45,000
58884 Tennis Center	16,085	17,900	17,900	35,800
58887 Ticket Sales - nonathletic	7,584	10,000	10,000	10,000
58890 Registration Fees	8,305	5,000	3,100	3,100
58891 AceWeb Revenue	345	0	0	0
58895 Miscellaneous Chg Contra	-2,085	0	0	0
Total Sales & Services of Other Activities	6,560,820	7,096,900	7,143,500	7,202,400
 Other Sources				
58504 VA Reporting	19,242	29,700	29,700	29,700
58512 Career Guidance	27,384	34,400	31,400	31,400
58518 Traffic Fines	162,760	125,000	125,000	125,000
58519 Traffic Fines Contra	-10,741	0	0	0
58525 Recycling	1,491	0	0	0
58527 Interest	2,576	3,000	3,000	3,000
58530 ID Card Contract	88,756	15,000	15,000	15,000
58795 Other Taxable Income	42,227	27,600	26,000	26,000
58799 Other Non Taxable Income	182,322	101,000	127,250	166,800
58801 Investment Income Interest	273,888	49,000	49,000	49,000
58830 Change in Market Value	-6,889	0	0	0

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Total Other Sources	783,016	384,700	406,350	445,900
Total Educational & General	127,372,440	134,727,700	135,467,650	139,378,200
Auxiliary Enterprises Revenues				
310 Book & University Store	415,888	450,000	450,000	500,000
320 Food Services	602,463	651,900	651,900	673,000
330 Housing	10,162,820	10,930,600	10,930,600	11,121,600
370 Post Office	43,240	39,100	39,100	43,400
340 Vending	46,433	55,100	55,100	45,100
350 Wellness Facility	1,354,848	1,236,300	1,236,300	1,484,400
390 Other Auxiliaries	151,152	100,000	100,000	150,000
Total Auxiliary Revenues	12,776,844	13,463,000	13,463,000	14,017,500
Total Revenues	140,149,284	148,190,700	148,930,650	153,395,700

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* * * REPORT CONTROL INFORMATION * * *

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	6678559
Chart:	A
Budget Id:	FY2018
Budget Phase 5:	175A
Budget Phase 2:	182R
Budget Phase 3:	183E
Budget Phase 4:	194P
Fund:	
Print Account Codes:	Y
Begin Page Number:	19
Suppress Zero Amounts:	Y