

Austin Peay State University  
Current Fund Revenues  
July Budget 2019-20

	Actual 2017-18	October Budget 2018-19	Estimated Budget 2018-19	July Budget 2019-20
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	64,620,801	66,653,700	67,872,160	68,967,300
5105 Out-Of-State Tuition	4,164,221	4,345,700	4,149,600	4,240,900
5110 Debt Service Fees	2,380,809	2,388,000	2,388,000	2,316,300
General Access				
51160 General Access Fees - Parking	1,056,318	1,054,900	1,054,900	1,054,900
5120 Technology Access Fee	2,186,080	2,175,900	2,175,900	2,133,900
5125 Student Activity Fee	2,680,855	2,795,200	2,795,200	2,727,200
5132 Sustainable Campus Fee	173,852	174,300	174,300	168,600
Total Mandatory Fees	77,262,936	79,587,700	80,610,060	81,609,100
Non-Mandatory Fees				
5160 CEU Student Fees	1,130,431	559,000	1,041,600	1,041,600
5170 Application Fees	224,024	202,300	195,079	195,079
5175 Late Registration Fees	16,300	22,000	22,000	22,000
5150 Institution On-Line Course Fee	2,392,461	2,323,100	2,323,100	2,323,100
5155 RODP Fee	171,741	250,000	250,000	250,000
Specialized Academic Course Fee				
51659 Business Course Fee	546,945	530,000	552,800	737,000
51661 Nursing Differential Maint Fee	151,563	255,900	255,900	353,700
51663 Ready2Teach Academic Fee	201,881	220,000	197,000	197,000
51800 Other Nonmandatory Fees	88,125	75,000	82,500	82,500
51810 Graduation Fees	71,035	52,000	52,000	52,000
51812 I D Fees	19,370	2,500	2,500	2,500
51814 Proficiency Testing	90	300	300	300
51818 Library Fines	2,180	0	0	0
51820 Bad Check Fines	2,570	4,000	4,000	4,000
51822 Deferred Service Fee	104,750	28,000	28,000	28,000
51824 Late Payment Fee	36,500	28,000	28,000	28,000
51826 New Student Fee	228,600	220,000	220,000	220,000
51828 Lab and Music Campus	123,338	100,100	100,100	100,100
51830 Pass Program Fee	49,980	42,000	49,200	49,200
51832 Nurs Clinical Skills	46,273	0	0	0
51834 Science Consumables	240,645	241,600	241,600	241,600
51836 Structured Learning Assistance Fee	238,950	227,600	227,600	227,600
51837 Art & Design Materials Fee	0	140,100	164,900	164,900
51838 Culinary Art Materials Fee	0	0	10,800	10,800
51839 Graduate Counseling Course Fee	0	20,300	25,600	25,600
51840 Aviation Science Course Fee	0	298,400	298,400	350,550
Total Non-Mandatory Fees	6,087,752	5,842,200	6,372,979	6,707,129



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Total Tuition & Fees	83,350,688	85,429,900	86,983,039	88,316,229
52000 State Appropriations	44,734,600	46,905,900	46,905,900	50,304,200
5300 Federal Grants and Contracts	178,351	150,000	150,000	150,000
5400 State Grants & Contracts	82,477	112,500	112,500	112,500
5500 Local Grants & Contracts	3,253	0	0	0
5600 Private Grants & Contracts	2,452	0	0	0
5700 Private Gifts	160,518	0	1,175	1,175
Sales & Services of Educ. Activities				
58465 Interdepartmental Fees and Charges	610	0	0	0
Total Sales & Services of Educ. Activities	610	0	0	0
Sales & Services of Other Activities				
5800 Athletics	6,493,107	6,603,600	6,603,600	6,603,600
5850 Child Care Centers - noneducational	159,382	164,100	164,100	183,100
58862 Advertising Revenues	384,546	14,000	14,000	16,000
58863 Facility Rentals	208,946	132,300	176,200	176,200
58866 Farm	38,486	52,000	52,000	52,000
58869 Health Services	81,561	74,000	74,000	74,000
58870 Health Services Contra	-1,615	0	0	0
58872 Licensing Fees	31,611	23,500	23,500	23,500
58875 Parking Decals - Faculty/Staff	66,475	40,000	40,000	40,000
58878 Parking Decals - Students	2,072	0	0	0
58880 Bookstore Processing Fee	21,729	20,000	20,000	20,000
58881 Salvage	220,263	45,000	45,000	45,000
58884 Tennis Center	17,897	17,900	17,900	17,900
58887 Ticket Sales - nonathletic	9,996	10,000	10,000	10,000
58890 Registration Fees	3,950	3,100	3,100	3,100
58891 CampusCE	13,301	0	0	0
58895 Miscellaneous Chg Contra	-1,304	0	0	0
Total Sales & Services of Other Activities	7,750,403	7,199,500	7,243,400	7,264,400
Other Sources				
58504 VA Reporting	15,978	29,700	34,270	34,270
58512 Career Guidance	32,891	31,400	31,400	31,400
58518 Traffic Fines	160,488	125,000	125,000	125,000
58519 Traffic Fines Contra	-1,419	0	0	0
58525 Recycling	1,599	0	0	0
58527 Interest	66,308	3,000	3,000	3,000
58530 ID Card Contract	38,061	15,000	15,000	15,000
58540 Advertising Revenues	10,000	0	0	0

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58795 Other Taxable Income	27,557	26,000	913	913
58799 Other Non Taxable Income	226,278	166,800	187,025	162,565
58801 Investment Income Interest	649,726	49,000	49,000	49,000
58830 Change in Market Value	-7,440	0	0	0
<b>Total Other Sources</b>	<b>1,220,027</b>	<b>445,900</b>	<b>445,608</b>	<b>421,148</b>
<b>Total Educational &amp; General</b>	<b>137,483,379</b>	<b>140,243,700</b>	<b>141,841,622</b>	<b>146,569,652</b>
<b>Auxiliary Enterprises Revenues</b>				
310 Book & University Store	500,000	500,000	500,000	500,000
320 Food Services	675,623	673,000	673,000	694,800
330 Housing	10,561,340	11,121,600	11,121,600	11,535,867
370 Post Office	44,172	43,400	43,400	43,400
340 Vending	65,396	45,100	45,100	50,000
350 Wellness Facility	1,314,883	1,539,400	1,539,400	1,592,000
390 Other Auxiliaries	170,782	150,000	150,000	150,000
<b>Total Auxiliary Revenues</b>	<b>13,332,196</b>	<b>14,072,500</b>	<b>14,072,500</b>	<b>14,566,067</b>
<b>Total Revenues</b>	<b>150,815,575</b>	<b>154,316,200</b>	<b>155,914,122</b>	<b>161,135,719</b>

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

Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	7620682
Chart:	A
Budget Id:	FY2019
Budget Phase 5:	185A
Budget Phase 2:	192R
Budget Phase 3:	193E
Budget Phase 4:	204P
Fund:	
Print Account Codes:	Y
Begin Page Number:	19
Suppress Zero Amounts:	Y