

Austin Peay State University
Current Fund Revenues
July Budget 2022-23

	Actual 2020-21	October Budget 2021-22	Estimated Budget 2021-22	July Budget 2022-23
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	65,452,633	65,727,950	65,727,950	65,727,950
Out-Of-State Tuition	2,373,891	2,358,200	2,358,200	2,358,200
Debt Service Fees	2,134,818	2,260,500	2,260,500	2,260,500
General Access				
Program Services Fee	0	0	0	0
General Access Fees Contra	0	0	0	0
General Access Fees - Parking	0	0	0	0
Graduation Fee	62,518	63,300	63,300	63,300
Technology Access Fee	1,978,505	2,087,700	2,087,700	2,087,700
Student Activity Fee	2,524,567	2,588,400	2,588,400	2,701,600
Community College Camp Access	0	0	0	0
Facilities Fee	0	0	0	0
Sustainable Campus Fee	155,356	168,600	168,600	168,600
International Fee	0	0	0	0
Total Mandatory Fees	74,682,288	75,254,650	75,254,650	75,367,850
Non-Mandatory Fees				
CEU Student Fees	1,133,160	1,029,400	1,032,400	1,032,400
Application Fees	190,425	179,000	179,000	179,000
Late Registration Fees	17,100	22,000	22,000	22,000
Institution On-Line Course Fee	3,673,134	2,323,100	2,323,100	2,323,100
RODP Fee	1,299	39,800	39,800	39,800
Specialized Academic Course Fee				
Specialized Academic Course Fees	0	0	0	0
Lab and Music Campus	0	0	0	0
Lab Fees FCC	0	0	0	0
Pass Program Fee	0	0	0	0
Nurs Clinical Skills	0	0	0	0
Science Consumables	0	0	0	0
Science Consumables Contra	0	0	0	0
Business Course Fee	885,280	825,000	825,000	1,125,000
Nursing Differential Maint Fee	382,818	324,900	324,900	324,900
Ready2Teach Academic Fee	238,713	197,000	197,000	197,000
RODP Nursing Course Fee	0	0	0	0
Other Nonmandatory Fees	214,375	213,500	213,500	213,500
Graduation Fees	0	0	0	0
I D Fees	10,331	2,500	2,500	2,500
Proficiency Testing	600	300	300	300
Executive Development Program	0	0	0	0
Library Fines	1,707	0	0	0

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Bad Check Fines	7,170	4,000	4,000	4,000
Deferred Service Fee	113,050	28,000	28,000	28,000
Late Payment Fee	30,100	28,000	28,000	28,000
New Student Fee	181,200	220,000	220,000	220,000
Lab and Music Campus	93,338	100,100	100,100	100,100
Pass Program Fee	39,120	41,800	41,800	41,800
Nurs Clinical Skills	0	0	0	0
Science Consumables	235,206	240,600	240,600	240,600
Structured Learning Assistance Fee	133,950	174,600	174,600	174,600
Art & Design Materials Fee	147,870	151,500	151,500	151,500
Culinary Art Materials Fee	22,455	17,600	17,600	17,600
Graduate Counseling Course Fee	26,681	25,600	25,600	25,600
Aviation Science Course Fee	4,500	679,000	679,000	819,000
Flight Simulator Training Fee	633,350	96,800	96,800	96,800
CSDI Course Fee	7,800	9,000	9,000	9,000
Scuba Fee	0	0	0	0
PsyD Course Fee	4,410	4,650	4,650	4,650
CSCI/ENGT Equip Fee	57,475	60,000	60,000	60,000
Grad Nursing Fee	189,550	125,000	125,000	125,000
Music Fee	0	36,000	36,000	36,000
Theatre & Dance Fee	0	30,000	30,000	30,000
Speech-Language Pathology Fee	0	6,000	6,000	6,000
Non Mandatory Fee	0	0	0	1,082,200
Total Non-Mandatory Fees	8,676,167	7,234,750	7,237,750	8,759,950
Total Tuition & Fees	83,358,455	82,489,400	82,492,400	84,127,800
State Appropriations	51,756,243	58,819,700	58,819,700	67,368,000
Federal Grants and Contracts	4,663,779	4,750,000	4,750,000	4,750,000
State Grants & Contracts	121,400	127,400	127,400	127,400
Local Grants & Contracts	0	0	0	0
Private Grants & Contracts	4,059	0	0	0
Private Gifts	6,308	125,000	125,000	125,000
Sales & Services of Educ. Activities				
Child Care Centers - Educational	0	189,050	217,380	248,830
Other Sales and Services of Edu Act	0	10,000	10,000	10,000
Conferences and Workshops	150	0	0	0
Produce	0	0	0	0
Livestock	0	52,000	52,000	52,000
Study Abroad Program Fees	0	0	0	0
Tennis Center Memberships	0	0	0	0

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Tennis Center Court Fees	0	0	0	0
Tennis Center League Fees	0	0	0	0
Other Ticket Sales	0	10,000	10,000	10,000
Taxable Revenue	0	0	0	0
Psych Science and Counseling Clinic	0	0	0	0
Health Services	0	69,000	69,000	78,950
Departmental Revenues	0	0	0	0
Interdepartmental Fees and Charges	0	0	0	0
Total Sales & Services of Educ. Activities	150	330,050	358,380	399,780
Sales & Services of Other Activities				
Athletics	5,247,417	6,339,450	6,339,450	6,339,450
Child Care Centers - noneducational	156,334	0	0	0
Advertising Revenues	6,123	2,000	2,000	2,000
Facility Rentals	50,232	39,900	39,900	39,900
Farm	50,371	0	0	0
Health Services	21,658	0	0	0
Health Services Contra	-94	0	0	0
Licensing Fees	25,674	22,000	22,000	22,000
Parking Decals - Faculty/Staff	0	0	0	0
Parking Decals - Students	0	0	0	0
Bookstore Processing Fee	9,964	20,000	20,000	20,000
Salvage	38,507	45,000	45,000	45,000
Tennis Center	-1,825	17,900	17,900	17,900
Ticket Sales - nonathletic	0	0	0	0
Registration Fees	0	0	0	0
CampusCE	0	0	0	0
Miscellaneous Chg Contra	537	0	0	0
Total Sales & Services of Other Activities	5,604,898	6,486,250	6,486,250	6,486,250
Other Sources				
Other Sources	0	0	0	0
Rent Real Property	0	0	0	0
VA Reporting	34,656	34,300	34,300	34,300
Salvage	0	0	0	0
Insurance Reimbursement Proceeds	0	0	0	0
Federal Reimbursement NDSL Canc	0	0	0	0
Rent Parking Space	0	0	0	0
Career Guidance	21,412	26,000	26,000	29,000
Parking Decals Student	0	0	0	0
Parking Decals Faculty and Staff	0	0	0	0
Traffic Fines	0	0	0	0

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Traffic Fines Contra	0	0	0	0
Licensing Fee	0	0	0	0
Agency Receipts	0	0	0	0
Facility Rentals	0	0	0	0
Recycling	0	0	0	0
Interest	1,218	39,800	39,800	39,800
ID Card Contract	82,536	15,000	15,000	15,000
Wellness Incentive Revenue	25,725	30,000	30,000	30,000
On-Behalf Payments to OPEB-Medicare	0	0	0	0
Advertising Revenues	10,000	0	0	0
Ticket Sales	0	0	0	0
Marketplace - General	0	0	0	0
Other Taxable Income	8,610	0	9,120	4,560
Other Non Taxable Income	67,092	2,115,100	2,116,085	2,109,585
Investment Income	0	0	0	0
Investment Income Interest	67,234	79,200	79,200	79,200
Investment Income Dividends	163,924	0	0	0
Investment Income Interest Chairs	0	0	0	0
Reinvested Earnings	0	0	0	0
Investment Income Common Fund	0	0	0	0
Investment Income Common Fund	0	0	0	0
P-Card Rebate	0	0	0	0
Endowment Income Earned	0	0	0	0
Endowment Income Distributed	0	0	0	0
Investment Income Other	0	0	0	0
Investment Expense	0	0	0	0
Realized Gains and Losses	0	0	0	0
Change in Market Value	-1,170	0	0	0
Spending Formula Variance Trnsfr	0	0	0	0
Total Other Sources	481,237	2,339,400	2,349,505	2,341,445
Total Educational & General	145,996,529	155,467,200	155,508,635	165,725,675
Auxiliary Enterprises Revenues				
Book & University Store	451,498	342,000	342,000	342,000
Food Services	662,851	400,000	582,000	450,000
Housing	10,627,120	10,346,568	10,643,868	9,535,542
Parking	1,165,371	1,067,600	1,182,100	1,067,600
Post Office	49,032	43,400	43,400	43,400
Vending	100,638	100,000	100,000	100,000
Wellness Facility	1,449,475	1,300,600	1,444,000	1,519,645
Telecommunications	0	0	0	0

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Other Auxiliaries	332,910	192,000	192,000	192,000
Total Auxiliary Revenues	14,838,895	13,792,168	14,529,368	13,250,187
 Total Revenues	 160,835,424	 169,259,368	 170,038,003	 178,975,862

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Value

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