

Austin Peay State University  
Current Fund Revenues  
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	58,886,829	59,148,500	59,148,500	59,791,700
Out-Of-State Tuition	3,340,826	4,033,300	4,033,300	4,073,400
Debt Service Fees	2,283,949	2,269,600	2,269,600	2,269,600
General Access				
General Access Fees - Parking	506,068	818,900	818,900	818,900
Technology Access Fee	2,153,358	2,138,100	2,138,100	2,099,400
Student Activity Fee	2,606,070	2,594,800	2,594,800	2,677,400
Sustainable Campus Fee	165,747	166,300	166,300	166,300
Total Mandatory Fees	69,942,847	71,169,500	71,169,500	71,896,700
Non-Mandatory Fees				
CEU Student Fees	393,179	488,600	554,300	503,900
Application Fees	132,755	120,000	120,000	211,700
Late Registration Fees	10,900	35,000	35,000	35,000
Institution On-Line Course Fee	2,003,637	1,981,900	1,981,900	1,981,900
RODP Fee	312,263	250,000	250,000	250,000
Specialized Academic Course Fee				
Business Course Fee	518,475	500,000	500,000	500,000
Nursing Differential Maint Fee	187,063	183,500	183,500	183,500
Ready2Teach Academic Fee	239,269	220,000	220,000	220,000
Other Nonmandatory Fees	0	0	0	150,000
Graduation Fees	67,105	52,000	52,000	52,000
I D Fees	21,230	2,500	2,500	2,500
Proficiency Testing	885	300	300	300
Library Fines	887	0	0	0
Bad Check Fines	3,180	4,000	4,000	4,000
Deferred Service Fee	59,550	25,000	25,000	25,000
Late Payment Fee	10,200	15,000	15,000	15,000
New Student Fee	179,775	190,000	190,000	190,000
Lab and Music Campus	88,125	100,100	100,100	100,100
Pass Program Fee	36,960	42,000	42,000	42,000
Nurs Clinical Skills	52,518	50,000	50,000	50,000
Science Consumables	218,775	213,200	213,200	213,200
Structured Learning Assistance Fee	145,556	145,000	150,000	150,000
Total Non-Mandatory Fees	4,682,287	4,618,100	4,688,800	4,880,100
Total Tuition & Fees	74,625,134	75,787,600	75,858,300	76,776,800

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State Appropriations	34,450,225	37,040,500	37,040,500	40,320,200
Federal Grants and Contracts	203,839	150,000	150,000	150,000
State Grants & Contracts	2,614	0	0	0
Local Grants & Contracts	6,893	0	0	0
Private Grants & Contracts	73,001	0	0	0
Private Gifts	11,202	0	0	0
 Sales & Services of Educ. Activities				
Total Sales & Services of Educ. Activities	0	0	0	0
 Sales & Services of Other Activities				
Athletics	3,461,214	4,802,900	4,802,900	5,180,500
Child Care Centers - noneducational	148,307	184,000	184,000	184,000
Advertising Revenues	24,049	29,500	29,500	30,000
Facility Rentals	134,669	125,700	132,300	132,300
Farm	54,719	88,900	88,900	88,900
Health Services	75,661	74,000	74,000	74,000
Licensing Fees	24,148	20,000	20,000	20,000
Parking Decals - Faculty/Staff	56,539	40,000	40,000	40,000
Parking Decals - Students	1,815	0	0	0
Bookstore Processing Fee	23,392	20,000	20,000	20,000
Salvage	71,217	45,000	45,000	45,000
Tennis Center	17,629	17,900	17,900	17,900
Ticket Sales - nonathletic	6,690	0	0	0
Registration Fees	16,190	3,100	3,100	3,100
Total Sales & Services of Other Activities	4,116,239	5,451,000	5,457,600	5,835,700
 Other Sources				
VA Reporting	20,061	29,700	29,700	29,700
Career Guidance	22,336	17,000	17,000	17,000
Traffic Fines	143,285	125,000	125,000	125,000
Interest	3,059	3,000	3,000	3,000
ID Card Contract	0	15,000	15,000	15,000
Other Taxable Income	34,529	26,000	26,000	26,000
Other Non Taxable Income	173,166	6,600	6,600	4,500
Investment Income Interest	45,658	49,000	49,000	49,000
Investment Income Dividends	425	0	0	0
Change in Market Value	556	0	0	0
Total Other Sources	443,075	271,300	271,300	269,200

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Total Educational & General	113,932,222	118,700,400	118,777,700	123,351,900
Auxiliary Enterprises Revenues				
Book & University Store	450,845	450,000	450,000	450,000
Food Services	578,354	612,500	612,500	631,800
Housing	8,811,417	9,657,100	9,657,100	10,349,900
Post Office	39,622	39,100	39,100	39,100
Vending	34,055	40,100	40,100	40,100
Wellness Facility	1,152,755	1,054,600	1,054,600	1,181,700
Other Auxiliaries	119,778	100,000	100,000	100,000
Total Auxiliary Revenues	11,186,826	11,953,400	11,953,400	12,792,600
Total Revenues	125,119,048	130,653,800	130,731,100	136,144,500

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Parameters have been entered via Job Submission.

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Parameter Seq No:  
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Budget Phase 4:  
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