

Austin Peay State University
Current Fund Revenues
July Budget 2015-16

	Actual 2013-14	October Budget 2014-15	Estimated Budget 2014-15	July Budget 2015-16
Education and General				
Tuition and Fees				
Mandatory Fees				
Maintenance Fees	56,762,402	58,782,800	58,183,500	58,515,400
Out-Of-State Tuition	3,935,887	3,691,000	3,483,100	3,524,500
Debt Service Fees	2,280,411	2,269,600	2,269,600	2,269,600
General Access				
General Access Fees - Parking	510,994	520,200	520,200	795,900
Technology Access Fee	2,253,724	2,135,200	2,135,200	2,135,200
Student Activity Fee	2,626,691	2,608,400	2,608,400	2,561,700
Sustainable Campus Fee	166,225	166,300	166,300	166,300
International Fee	166,089	0	0	0
Total Mandatory Fees	68,702,423	70,173,500	69,366,300	69,968,600
Non-Mandatory Fees				
CEU Student Fees	429,775	488,600	488,600	488,600
Application Fees	125,491	120,000	120,000	120,000
Late Registration Fees	22,700	35,000	35,000	35,000
Institution On-Line Course Fee	2,028,360	1,981,900	1,981,900	1,981,900
RODP Fee	308,667	250,000	250,000	250,000
Specialized Academic Course Fee				
Business Course Fee	474,870	450,000	450,000	500,000
Nursing Differential Maint Fee	151,694	140,000	140,000	183,500
Ready2Teach Academic Fee	274,406	300,000	300,000	275,000
Graduation Fees	59,540	52,000	52,000	52,000
I D Fees	21,295	2,500	2,500	2,500
Proficiency Testing	420	300	300	300
Library Fines	843	0	0	0
Bad Check Fines	3,330	4,000	4,000	4,000
Deferred Service Fee	52,000	25,000	25,000	25,000
Late Payment Fee	6,975	15,000	15,000	15,000
New Student Fee	215,624	190,000	190,000	190,000
Lab and Music Campus	95,813	100,100	100,100	100,100
Pass Program Fee	30,720	42,000	42,000	42,000
Nurs Clinical Skills	49,433	50,000	50,000	50,000
Science Consumables	108,221	213,200	213,200	213,200
Structured Learning Assistance Fee	154,838	145,000	145,000	145,000
Total Non-Mandatory Fees	4,615,015	4,604,600	4,604,600	4,673,100
Total Tuition & Fees	73,317,438	74,778,100	73,970,900	74,641,700

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State Appropriations	33,199,358	34,281,800	34,281,800	37,009,700
Federal Grants and Contracts	162,697	179,900	150,000	150,000
State Grants & Contracts	15,368	0	0	0
Local Grants & Contracts	2,184	0	0	0
Private Grants & Contracts	36,452	0	0	0
Sales & Services of Educ. Activities				
Total Sales & Services of Educ. Activities	0	0	0	0
Sales & Services of Other Activities				
Athletics	3,952,103	3,438,800	3,438,800	4,452,900
Child Care Centers - noneducational	144,408	150,000	150,000	150,000
Advertising Revenues	66,425	31,500	31,500	29,500
Facility Rentals	114,303	125,700	125,700	125,700
Farm	27,051	34,800	34,800	34,800
Health Services	70,063	74,000	74,000	74,000
Licensing Fees	22,204	20,000	20,000	20,000
Parking Decals - Faculty/Staff	53,738	40,000	40,000	40,000
Parking Decals - Students	1,350	0	0	0
Bookstore Processing Fee	14,831	14,500	22,000	20,000
Salvage	61,157	45,000	45,000	45,000
Tennis Center	17,157	17,900	17,900	17,900
Ticket Sales - nonathletic	9,244	0	0	0
Registration Fees	27,310	0	3,100	3,100
AceWeb Revenue	359	0	0	0
Total Sales & Services of Other Activities	4,581,703	3,992,200	4,002,800	5,012,900
Other Sources				
VA Reporting	29,676	29,700	29,700	29,700
Career Guidance	20,078	17,000	17,000	17,000
Traffic Fines	193,345	125,000	125,000	125,000
Interest	3,231	3,000	3,000	3,000
ID Card Contract	25,000	15,000	15,000	15,000
Other Taxable Income	34,599	0	31,634	26,000
Other Non Taxable Income	88,294	0	18,860	6,600
Investment Income Interest	49,162	74,400	49,000	49,000
Total Other Sources	443,385	264,100	289,194	271,300
Total Educational & General	111,758,585	113,496,100	112,694,694	117,085,600

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Auxiliary Enterprises Revenues				
Book & University Store	464,518	450,000	450,000	450,000
Food Services	691,009	593,700	593,700	612,500
Housing	9,018,755	8,955,513	8,955,513	9,657,100
Post Office	41,038	39,100	39,100	39,100
Vending	40,101	40,100	40,100	40,100
Wellness Facility	1,170,641	1,092,800	1,092,800	1,054,600
Other Auxiliaries	115,854	90,000	90,000	100,000
Total Auxiliary Revenues	11,541,916	11,261,213	11,261,213	11,953,400
 Total Revenues	 123,300,501	 124,757,313	 123,955,907	 129,039,000

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Form VI

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PAGE 16
RUN DATE 11-MAY-2015
RUN TIME 01:53 PM

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FY2015

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Budget Phase 2:

152R

Budget Phase 3:

153E

Budget Phase 4:

164P

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Print Account Codes:

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13

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