

Austin Peay State University
Current Fund Revenues
July Budget 2020-21

	Actual 2018-19	October Budget 2019-20	Estimated Budget 2019-20	July Budget 2020-21
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	67,973,139	69,607,804	69,991,504	69,991,500
5105 Out-Of-State Tuition	4,072,548	2,781,081	2,580,581	2,580,600
5110 Debt Service Fees	2,351,332	2,316,300	2,316,300	2,281,500
General Access				
51160 General Access Fees - Parking	1,050,174	0	0	0
51170 Graduation Fee	0	52,000	63,300	63,300
5120 Technology Access Fee	2,161,331	2,103,000	2,109,750	2,109,800
5125 Student Activity Fee	2,776,160	2,727,200	2,727,200	2,686,000
5132 Sustainable Campus Fee	171,109	168,600	168,600	168,600
Total Mandatory Fees	80,555,793	79,755,985	79,957,235	79,881,300
Non-Mandatory Fees				
5160 CEU Student Fees	932,835	1,041,600	1,029,400	1,029,400
5170 Application Fees	218,671	195,079	195,079	195,100
5175 Late Registration Fees	17,850	22,000	22,000	22,000
5150 Institution On-Line Course Fee	2,711,108	2,323,100	2,323,100	2,323,100
5155 ROPD Fee	159,236	250,000	39,800	39,800
Specialized Academic Course Fee				
51659 Business Course Fee	613,635	850,000	850,000	850,000
51661 Nursing Differential Maint Fee	362,893	353,700	353,700	324,900
51663 Ready2Teach Academic Fee	215,569	197,000	197,000	197,000
51800 Other Nonmandatory Fees	82,500	82,500	125,000	175,000
51810 Graduation Fees	68,194	0	0	0
51812 I D Fees	18,600	2,500	2,500	2,500
51814 Proficiency Testing	120	300	300	300
51818 Library Fines	2,170	0	0	0
51820 Bad Check Fines	3,180	4,000	4,000	4,000
51822 Deferred Service Fee	122,000	28,000	28,000	28,000
51824 Late Payment Fee	38,400	28,000	28,000	28,000
51826 New Student Fee	196,500	220,000	220,000	220,000
51828 Lab and Music Campus	126,488	100,100	100,100	100,100
51830 Pass Program Fee	52,320	49,200	41,800	41,800
51832 Nurs Clinical Skills	3,494	0	0	0
51834 Science Consumables	240,083	241,600	241,600	248,700
51836 Structured Learning Assistance Fee	214,650	227,600	174,600	174,600
51837 Art & Design Materials Fee	151,470	151,500	151,500	151,500
51838 Culinary Art Materials Fee	23,220	17,600	17,600	17,600
51839 Graduate Counseling Course Fee	28,481	25,600	25,600	25,600
51840 Aviation Science Course Fee	2,400	350,550	350,550	350,600
51842 CSDI Course Fee	0	0	0	9,000

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51843 Scuba Fee	0	0	0	7,500
51844 PsyD Course Fee	0	0	0	22,500
51845 CSCI/ENGT Equip Fee	0	0	0	60,000
51846 Grad Nursing Fee	0	0	0	96,000
Total Non-Mandatory Fees	6,606,067	6,761,529	6,521,229	6,744,600
Total Tuition & Fees	87,161,860	86,517,514	86,478,464	86,625,900
52000 State Appropriations	48,545,597	50,503,100	50,503,100	53,372,600
5300 Federal Grants and Contracts	192,573	150,000	150,000	150,000
5400 State Grants & Contracts	89,143	112,500	127,400	127,400
5500 Local Grants & Contracts	1,507	0	0	0
5600 Private Grants & Contracts	14,128	0	0	0
5700 Private Gifts	75,865	97,961	102,722	0
Sales & Services of Educ. Activities				
5810 Child Care Centers - Educational	189,944	183,100	183,100	183,100
58360 Other Sales and Services of Edu Act	153,274	16,000	0	0
58380 Livestock	24,684	52,000	52,000	52,000
58420 Other Ticket Sales	14,665	10,000	10,000	10,000
58450 Health Services	65,630	74,000	74,000	74,000
58465 Interdepartmental Fees and Charges	81	0	0	0
Total Sales & Services of Educ. Activities	448,278	335,100	319,100	319,100
Sales & Services of Other Activities				
5800 Athletics	6,426,751	6,068,900	6,068,900	6,112,500
58862 Advertising Revenues	375	0	16,000	19,600
58863 Facility Rentals	162,324	176,200	177,046	177,000
58872 Licensing Fees	22,709	23,500	23,500	22,000
58875 Parking Decals - Faculty/Staff	68,303	0	0	0
58878 Parking Decals - Students	1,677	0	0	0
58880 Bookstore Processing Fee	18,056	20,000	20,000	20,000
58881 Salvage	90,894	45,000	45,000	45,000
58884 Tennis Center	20,562	17,900	17,900	17,900
58890 Registration Fees	0	3,100	3,100	0
58895 Miscellaneous Chg Contra	-4,579	0	0	0
Total Sales & Services of Other Activities	6,807,072	6,354,600	6,371,446	6,414,000
Other Sources				
58504 VA Reporting	34,420	34,270	34,270	34,300

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58512 Career Guidance	25,929	31,400	31,400	31,400
58518 Traffic Fines	116,130	0	0	0
58519 Traffic Fines Contra	-7,450	0	0	0
58522 Agency Receipts	870	0	0	0
58525 Recycling	3,334	0	0	0
58527 Interest	272,790	139,800	139,800	139,800
58530 ID Card Contract	68,808	15,000	15,000	15,000
58532 Wellness Incentive Revenue	6,475	0	28,900	30,000
58540 Advertising Revenues	10,000	0	0	0
58795 Other Taxable Income	24,144	913	5,718	4,800
58799 Other Non Taxable Income	137,969	129,565	129,310	119,200
58801 Investment Income Interest	1,070,612	654,000	709,250	709,200
58806 P-Card Rebate	29,922	0	0	0
58830 Change in Market Value	4,435	0	0	0
Total Other Sources	1,798,388	1,004,948	1,093,648	1,083,700
Total Educational & General	145,134,411	145,075,723	145,145,880	148,092,700
Auxiliary Enterprises Revenues				
310 Book & University Store	475,136	500,000	367,700	330,000
320 Food Services	666,788	694,800	494,600	717,200
330 Housing	10,676,180	10,076,163	9,756,563	11,573,100
380 Parking	0	1,219,900	1,170,000	1,219,900
370 Post Office	44,958	43,400	43,400	43,400
340 Vending	101,542	50,000	75,000	100,000
350 Wellness Facility	1,567,778	1,498,700	1,400,000	1,747,200
390 Other Auxiliaries	182,447	192,000	187,000	192,000
Total Auxiliary Revenues	13,714,829	14,274,963	13,494,263	15,922,800
Total Revenues	158,849,240	159,350,686	158,640,143	164,015,500

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Form VI

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Parameter Name

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Chart:

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Budget Id:

FY2020

Budget Phase 5:

195A

Budget Phase 2:

202R

Budget Phase 3:

203E

Budget Phase 4:

214P

Fund:

Print Account Codes:

Y

Begin Page Number:

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Suppress Zero Amounts:

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