

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2015-2016

BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2015-16**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,514,635	5,940,226	3,882,754	82,000	263,757	0	15,655,657	9,009,983	0		70,349,012
Designated Purpose Funds	4,016,072	13,599,438	8,561,244	2,121,030	512,336	15,200	7,645,872	37,041,000	474,065		73,986,257
Non-Pledged Auxiliary Funds		5,278,586	640,589	167,757	80,378		1,724,689	8,543,025	941,950		17,376,974
Pledged Auxiliary Funds		2,717,684	3,739,442	1,380,830	160,890	9,970	3,364,874	20,066,845	3,600		31,444,135
Current Restricted Funds	35,992	1,063,592	328,579	782,329	3,941		433,877	23,709,194	38,000		26,395,504
Higher Education Funds										5,374,125	5,374,125
Debt Service Funds								17,087,980			17,087,980
TOTALS	39,566,699	28,599,526	17,152,608	4,533,946	1,021,302	25,170	28,824,969	115,458,027	1,457,615	5,374,125	242,013,985

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2014-15**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	38,062,622	15,427,943	9,866,657	82,180	657,845	13,640	21,545,094	16,812,084	176,793	2,250,000	104,894,858
Designated Purpose Funds	312,531	3,052,249	2,115,778	2,101,304	87,343		1,342,220	28,805,483	294,722		38,111,630
Non-Pledged Auxiliary Funds		5,035,233	671,436	181,719	79,142		1,636,346	8,155,505	936,945		16,696,326
Pledged Auxiliary Funds		2,734,188	3,639,872	1,390,830	160,506	8,990	2,810,029	19,729,229	3,600		30,477,244
Current Restricted Funds	31,173	1,002,470	313,395	772,329	2,058		379,002	24,420,995			26,921,422
Higher Education Funds										4,166,194	4,166,194
Debt Service Funds								17,381,009			17,381,009
TOTALS	38,406,326	27,252,083	16,607,138	4,528,362	986,894	22,630	27,712,691	115,304,305	1,412,060	6,416,194	238,648,681

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2015-16

REVENUES

	2014-15		2015-16	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	39,265,903		39,613,693	
Texas Grant Program	7,657,066		7,800,000	
Texas College Work Study	82,180		82,000	
Top Ten Percent HS Grads	600,000		300,000	
Group Health Insurance	8,232,966		5,985,000	
FICA General Revenue	2,300,000		2,000,000	
TRS General Revenue	1,325,000		840,000	
ORP General Revenue	1,141,000		1,044,000	
Net General Revenue	60,604,115		57,664,693	
Higher Education Fund	<u>8,425,937</u>	69,030,052	<u>7,757,442</u>	65,422,135
Student Fees:				
Tuition	14,765,958		15,611,061	
Laboratory Fees	229,000		223,650	
Individual Instruction Fees	<u>115,380</u>	15,110,338	<u>129,390</u>	15,964,101
Organized Activities:				
Early Childhood Lab	835,000		928,000	
Soils Testing Lab	50,000		50,000	
Beef Farm	30,000		30,000	
Swine Operations	<u>5,000</u>	920,000	<u>8,000</u>	1,016,000
Other Income and Transfers:				
Investment Income	45,000		25,000	
Transfers From Other Funds	<u>30,404,584</u>	30,449,584	<u>0</u>	<u>25,000</u>
Total Estimated Revenues & Resources		<u><u>115,509,977</u></u>		<u><u>82,427,236</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2015-16

EXPENDITURES

	2014-15		2015-16	
Estimated Expenditures:				
Institutional Support		26,674,921		18,435,587
Student Services		12,357,810		8,621,689
Resident Instruction:				
Faculty Salaries	37,349,382		34,746,011	
Departmental Operating Exp	18,592,039		12,684,076	
Instructional Administration	<u>3,006,444</u>	58,947,865	<u>2,397,516</u>	49,827,603
Library		3,665,850		1,000,000
Organized Activities		1,267,830		1,014,215
Organized Research		222,833		264,552
Physical Plant:				
Administration	542,547		-	
General Services	621,004		-	
Building Maintenance	1,940,062		-	
Custodial Services	1,792,936		1,802,512	
Grounds Maintenance	834,613		-	
Purchased Utilities	4,100,000		-	
Utility Services	815,682		-	
Campus Recycling	16,767		-	
Central Stores	<u>131,282</u>	10,794,894	<u>-</u>	1,802,512
Special Items:				
Ctr Applied Studies, Forestry	555,454		555,454	
Stone Fort Museum	97,448		55,633	
East Texas Studies	73,926		50,191	
Soil Testing and Water Analysis Lab	141,162		110,394	
Applied Poultry Studies and Research	77,539		56,960	
Rural Nursing Initiative	<u>632,445</u>	<u>1,577,974</u>	<u>632,445</u>	<u>1,461,077</u>
Total Estimated Expenditures		<u><u>115,509,977</u></u>		<u><u>82,427,236</u></u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2015-16

B&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	157,356	2,636,716	461,481	82,000	59,070	5,050,741	6,864,098	0	3,124,125	18,435,587
Student Services	0	304,547	86,018	0	8,128	122,996	8,100,000	0	0	8,621,689
Resident Instruction	34,747,113	2,090,983	1,933,021	0	121,246	9,462,010	223,230	0	1,250,000	49,827,603
Library	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Organized Activities	0	471,603	136,032	0	15,300	209,445	181,835	0	0	1,014,215
Research	0	53,833	12,600	0	120	17,852	180,147	0	0	264,552
Physical Plant Operations	0	0	1,224,473	0	46,720	531,319	0	0	0	1,802,512
Special Items	610,268	382,132	27,556	0	13,173	262,177	165,771	0	0	1,461,077
TOTALS	<u>35,514,737</u>	<u>5,939,814</u>	<u>3,881,181</u>	<u>82,000</u>	<u>263,757</u>	<u>15,656,540</u>	<u>15,715,081</u>	<u>0</u>	<u>5,374,125</u>	<u>82,427,236</u>

Stephen F. Austin State University
 Budget Summary
 150 Institutional Support
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Board of Regents	0	41,927	0	0	1,600	0	16,799	0	0	0	60,326
Controllers Office	0	290,563	66,265	0	8,300	0	120,776	0	0	0	485,904
Development	0	438,342	108,414	0	5,400	0	142,157	0	0	0	694,313
Director University Library	0	0	0	82,000	0	0	0	0	0	0	82,000
Human Resources	0	120,500	105,350	0	6,080	0	64,549	0	0	0	296,479
Institutional Research	0	165,928	0	0	3,360	0	35,207	0	0	0	204,495
Institutional Transfers	0	0	0	0	0	0	0	6,704,098	0	0	6,704,098
Insurance	0	0	0	0	0	0	4,230,893	0	0	0	4,230,893
Office of the President	0	312,555	29,261	0	9,350	0	78,850	0	0	0	430,016
Procurement Services	0	164,660	50,767	0	4,720	0	40,921	0	0	1,000,000	1,261,068
Provost & VP Academic Affairs	40,438	413,821	50,712	0	4,180	0	102,197	0	0	0	611,348
Safety and Risk Management	0	92,144	0	0	2,260	0	26,950	0	0	0	121,354
Tuition Rebates	0	0	0	0	0	0	0	160,000	0	0	160,000
University Assessment	116,918	41,509	0	0	480	0	44,835	0	0	0	203,742
University Expenditures	0	0	0	0	0	0	0	0	0	2,124,125	2,124,125
VP Finance & Administration	0	292,274	0	0	7,200	0	71,434	0	0	0	370,908
VP University Affairs	0	89,816	0	0	2,160	0	22,453	0	0	0	114,429
VP for University Advancement	0	172,677	50,712	0	3,980	0	52,720	0	0	0	280,089
*TOTAL 150 Institutional Support	157,356	2,636,716	461,481	82,000	59,070	0	5,050,741	6,864,098	0	3,124,125	18,435,587

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean of Student Affairs	0	27,969	10,774	0	568	0	11,236	0	0	0	50,547
Financial Aid Operations	0	207,613	38,601	0	2,500	0	76,910	0	0	0	325,624
Financial Aid	0	0	0	0	0	0	0	8,100,000	0	0	8,100,000
Office of Student Rights & Resp	0	68,965	36,643	0	5,060	0	34,851	0	0	0	145,519
*TOTAL, 152 Student Services	0	304,547	86,018	0	8,128	0	122,996	8,100,000	0	0	8,621,689

Stephen P. Austin State University
Resident Instruction
Fiscal Year 2015-16

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	808,869	1,187,856	484,370	0	35,542	689,748	0	0	0	3,206,385
College of Business	4,561,385	0	35,546	0	680	983,140	0	0	0	5,580,751
College of Education	7,813,217	250,111	538,201	0	28,929	2,121,904	31,440	0	0	10,783,802
College of Fine Arts	3,774,335	260,990	166,932	0	12,154	1,067,110	9,750	0	0	5,291,271
College of Forestry	1,935,013	184,641	26,134	0	6,291	626,213	20,180	0	0	2,798,472
College of Liberal & Applied Arts	7,784,734	55,990	440,929	0	21,680	1,964,907	4,830	0	0	10,273,070
College of Science & Mathematics	8,000,284	81,478	113,511	0	9,480	1,922,712	157,030	0	0	10,284,495
Other Instructional Departments	69,276	69,917	127,398	0	6,490	86,276	0	0	1,250,000	1,609,357
TOTALS	34,747,113	2,090,983	1,933,021		121,246	9,462,010	223,230	0	1,250,000	49,827,603

Stephen F. Austin State University
 Budget Summary
 160 Academic Administration
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean College of Business	274,630	259,738	43,327	0	2,640	0	175,796	0	0	0	756,131
Dean College of Education	0	156,192	0	0	960	0	35,924	0	0	0	193,076
Dean College of Fine Arts	105,448	297,300	74,472	0	9,635	0	134,556	0	0	0	621,411
Dean College of Forestry and Ag	24,488	114,248	85,673	0	5,567	0	54,980	0	0	0	284,956
Dean College of Sciences & Math	198,543	201,947	111,587	0	10,080	0	141,203	0	0	0	663,360
Dean Liberal and AAS	205,760	158,431	169,311	0	6,660	0	147,289	0	0	0	687,451
*TOTAL 160 Academic Administration	808,869	1,187,856	484,370	0	35,542	0	689,748	0	0	0	3,206,385

Stephen F. Austin State University
Budget Summary
180 College of Business
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Accounting	962,769	0	35,546	0	680	0	219,629	0	0	0	1,218,624
Bus Communication and Legal Studies	995,551	0	0	0	0	0	219,021	0	0	0	1,214,572
Economics and Finance	1,217,058	0	0	0	0	0	255,528	0	0	0	1,472,586
Mgt Mkg and Intl Business	1,386,007	0	0	0	0	0	288,962	0	0	0	1,674,969
*TOTAL 180 College of Business	4,561,385	0	35,546	0	680	0	983,140	0	0	0	5,580,751

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
COE Academic Services	104,751	0	34,036	0	240	0	63,591	0	0	0	202,618
COE Assessment and Accountability	100,128	136,135	146,792	0	7,340	0	119,896	0	0	0	510,291
Elementary ED	1,749,030	41,616	99,778	0	4,090	0	478,262	0	0	0	2,372,776
Human Sciences	1,338,074	0	64,871	0	4,559	0	337,383	9,600	0	0	1,754,487
Human Services	1,984,117	72,360	67,569	0	5,340	0	492,329	0	0	0	2,621,715
Kinesiology and Health Science	1,246,969	0	88,821	0	7,000	0	312,169	20,170	0	0	1,675,129
Secondary Education	1,290,148	0	36,334	0	360	0	318,274	1,670	0	0	1,646,786
*TOTAL 180 College of Education	7,813,217	250,111	538,201	0	28,929	0	2,121,904	31,440	0	0	10,783,802

Stephen F. Austin State University
Budget Summary
180 College of Fine Arts
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Art	1,099,023	125,138	41,243	0	4,394	0	339,924	0	0	0	1,609,722
Music	2,062,833	81,310	89,966	0	6,080	0	558,527	4,500	0	0	2,803,216
Theatre	612,479	54,542	35,723	0	1,680	0	168,659	5,250	0	0	878,333
*TOTAL 180 College of Fine Arts	3,774,335	260,990	166,932	0	12,154	0	1,067,110	9,750	0	0	5,291,271

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Agriculture	678,493	184,641	26,134	0	3,598	0	244,778	6,940	0	0	1,144,584
Environmental Science	119,696	0	0	0	0	0	28,725	3,160	0	0	151,581
Forestry	1,136,824	0	0	0	2,693	0	352,710	10,080	0	0	1,502,307
*TOTAL 180 College of Forestry and Agriculture	1,935,013	184,641	26,134	0	6,291	0	626,213	20,180	0	0	2,798,472

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Anthropology, Geography and Sociolo	825,623	55,990	35,226	0	3,020	0	226,808	610	0	0	1,147,277
English	1,194,410	0	63,192	0	3,320	0	312,550	0	0	0	1,573,472
Government	1,060,926	0	36,108	0	2,660	0	232,318	0	0	0	1,332,012
History	1,119,234	0	35,097	0	2,120	0	277,039	0	0	0	1,433,490
Languages, Culture & Communication	1,102,981	0	38,134	0	2,160	0	267,563	0	0	0	1,410,838
Mass Communications	589,753	0	34,500	0	1,200	0	169,173	0	0	0	794,626
Military Science	0	0	35,684	0	2,400	0	12,026	0	0	0	50,110
Multidisciplinary Studies	231,570	0	30,216	0	540	0	62,828	0	0	0	325,154
Psychology	863,061	0	37,004	0	1,100	0	215,535	4,220	0	0	1,120,920
Social Work	797,176	0	95,768	0	3,160	0	189,067	0	0	0	1,085,171
*TOTAL 180 College of Liberal Arts and AAS	7,784,734	55,990	440,929	0	21,680	0	1,964,907	4,830	0	0	10,273,070

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Biology	1,397,568	0	37,112	0	2,880	0	334,800	82,570	0	0	1,854,930
Chemistry	834,102	0	0	0	0	0	192,677	42,330	0	0	1,069,109
Computer Science	837,780	0	36,001	0	2,160	0	205,032	0	0	0	1,080,973
Geology	588,339	0	0	0	0	0	136,501	9,730	0	0	734,570
Math & Stats	1,855,258	0	0	0	0	0	457,125	2,020	0	0	2,314,403
Physics and Astronomy	874,972	40,078	0	0	4,160	0	230,593	20,380	0	0	1,170,183
School of Nursing	1,612,265	41,400	40,398	0	280	0	365,984	0	0	0	2,060,327
*TOTAL 180 College of Science & Math	8,000,284	81,478	113,511	0	9,480	0	1,922,712	157,030	0	0	10,284,495

Stephen F. Austin State University
 Budget Summary
 156 Other Instructional Departments
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Arboretum Perritt	0	42,691	67,072	0	4,010	0	36,990	0	0	0	150,763
Pre Professional Programs -Langford	17,010	0	0	0	0	0	5,613	0	0	0	22,623
Provost & VP Academic Affairs	0	0	0	0	0	0	0	0	0	1,250,000	1,250,000
STEM Center	0	27,226	0	0	360	0	7,458	0	0	0	35,044
School of Honors	52,266	0	60,326	0	2,120	0	36,215	0	0	0	150,927
*TOTAL 156 Other Instructional Departments	69,276	69,917	127,398	0	6,490	0	86,276	0	0	1,250,000	1,609,357

Stephen F. Austin State University
Budget Summary
154 Library
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Director University Library	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
*TOTAL 154 Library	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

Stephen F. Austin State University
Budget Summary
158 Organized Activities
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Beef Farms	0	21,624	0	0	240	0	6,762	1,374	0	0	30,000
Early Childhood Lab-Harkness	0	417,019	136,032	0	14,880	0	194,047	172,461	0	0	934,439
Equine Center	0	32,960	0	0	180	0	8,636	0	0	0	41,776
Swine Farm	0	0	0	0	0	0	0	8,000	0	0	8,000
*TOTAL 158 Organized Activities	0	471,603	136,032	0	15,300	0	209,445	181,835	0	0	1,014,215

Stephen F. Austin State University
 Budget Summary
 162 Research
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Heritage Research Center	0	0	12,600	0	0	0	0	0	0	0	12,600
Res Dev Fund Benefits	0	0	0	0	120	0	17,852	0	0	0	17,972
Research & Sponsored Programs	0	53,833	0	0	0	0	0	180,147	0	0	233,980
*TOTAL 162 Research	0	53,833	12,600	0	120	0	17,852	180,147	0	0	264,552

Stephen F. Austin State University
Budget Summary
164 Physical Plant
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Custodial Services	0	0	1,224,473	0	46,720	0	531,319	0	0	0	1,802,512
*TOTAL 164 Physical Plant	0	0	1,224,473	0	46,720	0	531,319	0	0	0	1,802,512

Stephen F. Austin State University
Budget Summary
166 Special Items
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Applied Poultry Studies	0	32,960	0	0	240	0	11,569	12,191	0	0	56,960
Center for Applied Studies	69,534	246,422	13,648	0	7,353	0	99,776	118,721	0	0	555,454
Center for East TX Studies	42,177	0	0	0	0	0	8,014	0	0	0	50,191
Rural Nursing	498,557	0	0	0	0	0	104,198	29,690	0	0	632,445
Soil Lab-Young	0	77,596	0	0	3,600	0	24,029	5,169	0	0	110,394
Stone Fort Museum Spears	0	25,154	13,908	0	1,980	0	14,591	0	0	0	55,633
*TOTAL 166 Special Items	610,268	382,132	27,556	0	13,173	0	262,177	165,771	0	0	1,461,077

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2015-16

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
AARC		518,279			198,959			717,238
AELI							125,800	125,800
Academic Affairs Support	93,298							93,298
Academic Advising					328,973			328,973
Academic Advising Center (SCM)					5,000			5,000
Academic Enrichment	34,386				35,000			69,386
Accounting	24,436					10,000		34,436
Administrative Support	140,776							140,776
Admissions	1,625,619						480,000	2,105,619
Advertising Design						14,000		14,000
Agriculture	84,916					15,000	20,000	119,916
Anthropology, Geography, Sociol	23,976					4,000		27,976
Applied Poultry Studies	48,700							48,700
Applied Studies LAA	8,365							8,365
Arboretum Ferritt	98,997							98,997
Art	42,254					5,000		47,254
Art Academy							4,000	4,000
Art Education						8,000	6,000	14,000
Art Gallery Operations	25,455							25,455
Art History						20,000		20,000
Arts Information Ofc							14,300	14,300
Athletic Facilities							14,000	14,000
Athletic Training Program						4,830		4,830
Audit Services	367,263							367,263
Auto Liability	80,000							80,000
Automotive Repair	(5,000)							(5,000)
BASIC Skills Clinic							500	500
Bands	150,000					45,000	237,000	432,000
Banner Project Management				680,980				680,980
Beef Farms	115,196							115,196
Biology	165,024					3,000		168,024
Biology Vehicle						4,500		4,500
Board of Regents	40,000							40,000
Bowling, Golf						2,070		2,070
Building Maintenance	2,139,226							2,139,226
Bus Comm and Legal Stud	83,137					2,000		85,137
COE Academic Advising					5,000			5,000
COE Academic Services	42,000				537,860			579,860
COE Assessment Accounting	39,875							39,875

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2015-16

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
COE Clinical Practice						45,000		45,000
CPM Program							30,000	30,000
Campus Recreation	211,195						3,015,545	3,226,740
Campus Recycling	16,813							16,813
Campus Security System	30,000							30,000
Capstone Testing						9,500		9,500
Career Exploration							45,000	45,000
Cattle Development							1,200	1,200
Center for East Texas Studies	21,100							21,100
Center for Teaching & Learning				122,838			1,755,500	1,878,338
Central Stores	141,590							141,590
Ceramics						20,000		20,000
Chemistry	159,571					500	1,250	161,321
Childrens Performing Arts							40,000	40,000
Choirs						6,200	50,000	56,200
Cinematography						8,700		8,700
Climbing and Adventure Ed						375		375
CoFA Operations	62,500							62,500
Cole Audiological Lab							200,000	200,000
Community Garden-Sprout							1,000	1,000
Computer Art						12,000		12,000
Computer Science	25,530						100	25,630
Controllers Office	973,500						234,000	1,207,500
Counseling Clinic							4,600	4,600
Counselor Education						13,000		13,000
Criminal Justice							200	200
Custodial Services	168,320							168,320
Custodial Services	219,886							219,886
Custodial O&M	(5,000)							(5,000)
Dance Production							4,037	4,037
Deaf, Hard of Hearing						17,000		17,000
Dean College of Business	135,899				178,296			314,195
Dean College of Education	452,480							452,480
Dean College of Fine Arts	23,747							23,747
Dean College of Forestry and Ag	12,055						1,800	13,855
Dean of Liberal and AAS	54,444				111,023		2,000	167,467
Dean of Science and Math	57,981				118,495			176,476
Debate	5,000							5,000
Design						7,000		7,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2015-16

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Development	52,653							52,653
Director of Enrollment Mgmt	4,980							4,980
Director University Library		3,606,977					91,500	3,698,477
Disability Services	438,469							438,469
Drawing						15,000		15,000
Early Childhood Lab-Harkness							27,000	27,000
Economics and Finance	78,555							78,555
Educational Leadership	500,000							500,000
Educational Psychology						4,000		4,000
Educator Cert App Fee						69,500		69,500
Elem Music Education						5,000		5,000
Elementary ED	28,422					60,000		88,422
Emergency Management Ops	5,000							5,000
Employee Blanket Bond Insurance	40,000							40,000
Employee Ed Asst Plan	450,000							450,000
Employee Wellness	55,919						1,200	57,119
English	46,017					35,000	750	81,767
Environmental Science	43,958							43,958
Equine Center	93,900						31,600	125,500
Faculty Committees	5,000							5,000
Faculty Senate	4,353							4,353
Financial Aid - Set Asides	6,971,854							6,971,854
Financial Aid - TPEG							2,329,900	2,329,900
Financial Aid ACA							125,694	125,694
Financial Aid Operations	663,941							663,941
Fine Arts Foreign Travel	14,817							14,817
Food Plots and Supp Feeding							500	500
Forestry	225,902				42,157	120,000		388,059
Forestry GIS Lab							100	100
Freshman Convocation	12,000							12,000
Gallery							3500	3,500
General Contingency	2,237,085						415,000	2,652,085
General Services	674,095							674,095
Geography						750		750
Geology	90,875					55,000	16,000	161,875
Global Citizenship Series							2,500	2,500
Government	42,072						2,000	44,072
Grad Studies Social Work	7,760							7,760
Graduate Application Fee							80,000	80,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2015-16

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Graduate School	313,015							313,015
Graduate Assistantships	2,200,000							2,200,000
Graduation Video Tapes							2,300	2,300
Graphics						10,000		10,000
Grounds	28,753							28,753
Grounds Maintenance	903,992							903,992
HVAC and Controls	(64,000)							(64,000)
Halls and Apartments							1,000	1,000
Haz Mat	7,020							7,020
Heifer Development							10,000	10,000
Heritage Research Center	147,377						6,000	153,377
History	31,465							31,465
Human Resources	561,651							561,651
Human Sciences	39,812					50,000	15,000	104,812
Human Services	108,439							108,439
IDC Revenues							295,000	295,000
Information Tech Svcs				3,100,837			185,000	3,285,837
Institutional Memberships	70,000							70,000
Institutional Research	99,367						7,500	106,867
Intl Programs	431,969						97,500	529,469
Intl Student Applications							15,000	15,000
Investment Income Bank							50,000	50,000
Jack Camp							112,000	112,000
Jazz Ensemble						3,000		3,000
Jewelry						8,000		8,000
Journalism						15,000		15,000
Keyboard Ensemble							2,500	2,500
Kinesiology & Health	102,691					2,450		105,141
LAA Academic Advising					5,000			5,000
LAA Operations	412,000							412,000
Languages, Culture & Commun	19,777					50,000	1,000	70,777
Locksmiths	(20,000)							(20,000)
Marketing Campaign	580,000		1,020,000					1,600,000
Mass Communications	79,821							79,821
Math & Stats	145,887					900		146,787
Mgt Mkg and Intl Business	78,147					7,500		85,647
Military Science	16,430							16,430
Moot Court	6,000							6,000
Multidisciplinary Studies	7,845					1,600		9,445

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2015-16

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Music	83,128					33,000	13,000	129,128
Music Computer Labs						16,000		16,000
Music Preparatory							152,195	152,195
Nac Azalea Society Convention							10,000	10,000
Office of Stud Rights & Resp	23,501						2,500	26,001
OIP Student Wages	3,000							3,000
Office of General Counsel	288,063							288,063
Office of Institutional Equity	278,980							278,980
President's Office	40,880							40,880
Opera Singers						2,500	1,000	3,500
Orchestra						6,500		6,500
Org for Faith, Educ and Comm							5,400	5,400
Orientation Programs							503,000	503,000
Other Utilities O&M	826,624							826,624
Outside Investments							100,000	100,000
PBIC Internship						37,500		37,500
PWCC Treadaway							300	300
Painting						5,000		5,000
Parents Day							30,000	30,000
Photography						10,100		10,100
Physical Plant	576,174							576,174
Physics and Astronomy	160,966					8,000	24,300	193,266
Pineywoods AHEC							29,000	29,000
Planetarium							9,000	9,000
Post Office	133,084							133,084
Poultry Farm	11,500						180,000	191,500
Pre-Law Camp							15,000	15,000
Pre-Professional Programs	7,542							7,542
President's Car	13,000							13,000
President's Home	68,000							68,000
Pressbox Operations							95,000	95,000
Prevention and Care						2,979		2,979
Printing Services							60,000	60,000
Printmaking						4,050		4,050
Procurement Services	527,716							527,716
Professional Development	426,886							426,886
Property and Casualty	285,000							285,000
Property Deposit Scholarship							400	400
Property Services							30,000	30,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2015-16

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Provost & VP Academic Affairs	195,000							195,000
Provost Contingency	33,856							33,856
Psychology	31,067					7,500		38,567
Purple Premium Cattle							63,000	63,000
Purple Promise	100,000							100,000
Quality Enhancement Plan	287,349							287,349
Quantity Foods Lab							12,700	12,700
RHA Agency							3,000	3,000
RHA Safety							2,000	2,000
ROTC	48,000							48,000
Radio/TV						15,000		15,000
Refrigerator Rental							11,000	11,000
Regents Professor	4,000							4,000
Registrar	513,491						240,150	753,641
Research & Sponsored Programs	728,605						0	728,605
Reserve for Summer Sessions	2,150,000							2,150,000
Retirement Committee	5,400							5,400
Risk Management	10,000							10,000
EACS Review	10,000							10,000
SCM Operations	94,000							94,000
SFA 101	222,750							222,750
SFA Press							160,000	160,000
SFA STEM Scholarships							200,000	200,000
SORM	250,000							250,000
STEM Apartments	5,000							5,000
STEM Center	319,044						150,500	469,544
Safety and Risk Management	261,708							261,708
School of Honors	197,044						500	197,544
School of Nursing	102,282				48,868	122,000		273,150
School Psychology Assess Cntr							2,000	2,000
Scuba Instruction						17,100		17,100
Sculpture						9,500		9,500
Sec Ed Off Campus Programs						12,000		12,000
Secondary Education	37,000					12,000		49,000
Social Work	118,425					22,000		140,425
Soil Lab-Young	35,331						8,000	43,331
Sound Recording						17,000		17,000
Special Education						8,200		8,200
Speech and Hearing Clinic							20,000	20,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2015-16

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Speech Language Pathology						16,000		16,000
Speech Workbook							6,000	6,000
Stone Fort Museum Spears	54,052						2,700	56,752
Student Affairs Support Serv	772,174							772,174
Student Support Center				220,539				220,539
Summer Rep Program							13,000	13,000
Swine Farm	43,416							43,416
TX Rangers Scholarship	1,000							1,000
TX School Brd Assn Conf							2,000	2,000
Teaching Excellence Awards	8,000							8,000
Teaching Excellence Center	6,800							6,800
Telecommunication & Networking				1,911,274				1,911,274
Testing Services							223,300	223,300
Theater	107,914					18,000	58,500	184,414
Ticket Office							1,000	1,000
Top 10 Scholarship	2,250,000						1,500,000	3,750,000
Tower Lease							60,000	60,000
Turner Auditorium							10,000	10,000
UA Divisional Vehicle							2,500	2,500
UPD Training							10,000	10,000
UTHSCT Collaboration	30,000							30,000
Univ Res Hall Scholarship	500,000							500,000
University Assessment	16,400			305,000				321,400
University Expenditures	233,600							233,600
University Marketing Comm			1,177,152				6,500	1,183,652
University Police Department	927,574							927,574
University Support	65,000							65,000
Utilities	2,628,518			831,082				3,459,600
VP Finance & Administration	263,960							263,960
VP University Affairs	75,732							75,732
Visual Impairment/Orient Mob						59,000		59,000
Totals	44,827,131	4,125,256	2,197,152	7,172,550	1,614,631	1,250,304	14,243,321	75,430,343

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	269,545	33,784	302,416	8,720	0	95,976	4,857	1,940	0	717,238
AELI	0	39,897	32,935	0	1,440	0	13,110	38,418	0	0	125,800
Academic Advising and Student Ctr	0	0	0	0	0	0	0	5,000	0	0	5,000
Academic Advising	0	190,779	32,558	0	5,160	0	76,976	17,500	6,000	0	328,973
Academic Affairs Support	0	0	0	0	0	0	0	93,298	0	0	93,298
Academic Enrichment	0	0	0	35,000	0	0	0	34,386	0	0	69,386
Accounting	0	0	0	3,098	0	0	0	26,917	4,421	0	34,436
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	738,895	329,456	38,000	23,560	0	388,315	559,937	27,456	0	2,105,619
Advertising Design	0	0	0	0	0	0	0	14,000	0	0	14,000
Agriculture	0	0	42,656	4,677	1,560	0	12,583	55,690	2,750	0	119,916
Anthropology, Geography and Sociolo	0	0	0	6,791	0	0	0	18,685	2,500	0	27,976
Applied Poultry Studies	0	0	0	25,000	0	0	0	23,700	0	0	48,700
Apphed Studies LAA	0	0	0	0	0	0	0	8,365	0	0	8,365
Arboretum Perritt	0	0	0	33,000	0	0	0	65,997	0	0	98,997
Art Academy	0	0	0	0	0	0	0	4,000	0	0	4,000
Art Education	0	0	0	0	0	0	0	14,000	0	0	14,000
Art Gallery Operations	0	0	25,455	0	0	0	0	0	0	0	25,455
Art History	0	0	0	0	0	0	0	20,000	0	0	20,000
Art	0	5,883	0	6,047	144	0	2,236	30,139	2,805	0	47,254
Arts Information Ofc	0	0	0	0	0	0	0	14,300	0	0	14,300
Athletic Facilities	0	0	0	0	0	0	0	14,000	0	0	14,000
Athletic Training Program	0	0	0	0	0	0	0	4,830	0	0	4,830
Audit Services	0	261,708	0	0	5,292	0	73,843	22,000	4,420	0	367,263
Auto Liability	0	0	0	0	0	0	0	80,000	0	0	80,000
Automotive Repair	0	0	0	0	0	0	0	-5,000	0	0	-5,000
BASIC Skills Clinic	0	0	0	0	0	0	0	500	0	0	500
Bands	57,490	0	0	5,000	0	0	4,500	365,010	0	0	432,000
Banner Project Management	0	383,830	0	6,655	5,380	0	116,919	168,196	0	0	680,980
Beef Farms	0	0	0	46,500	0	0	0	65,696	3,000	0	115,196
Biology Vehicle	0	0	0	0	0	0	0	4,500	0	0	4,500
Biology	0	0	36,050	39,572	1,840	0	13,879	72,083	4,600	0	168,024
Board of Regents	0	0	0	0	0	0	0	40,000	0	0	40,000
Bowling Golf etc	0	0	0	0	0	0	0	2,070	0	0	2,070
Building Maintenance	0	80,729	1,383,342	34,741	41,100	0	537,314	62,000	0	0	2,139,226

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Bus Communication and Legal Studies	0	0	37,042	5,668	1,440	0	12,224	21,763	7,000	0	85,137
COE Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
COE Academic Services	0	303,760	0	6,900	9,120	0	224,980	22,600	12,500	0	579,860
COE Assessment and Accountability	0	0	0	8,000	0	0	720	16,655	14,500	0	39,875
COE Clinical Practice	0	0	0	0	0	0	0	45,000	0	0	45,000
CPM Program	0	0	0	0	0	0	0	30,000	0	0	30,000
Campus Recreation	0	455,000	239,174	528,000	9,700	0	200,780	1,794,086	0	0	3,226,740
Campus Recycling	0	0	9,122	0	0	0	2,691	5,000	0	0	16,813
Campus Security System	0	0	0	0	0	0	0	30,000	0	0	30,000
Capstone Testing	0	0	0	0	0	0	0	9,500	0	0	9,500
Career Exploration	0	0	0	0	0	0	0	45,000	0	0	45,000
Cattle Development	0	0	0	0	0	0	0	1,200	0	0	1,200
Center for East TX Studies	0	0	0	0	0	0	0	21,100	0	0	21,100
Center for Teaching and Learning	0	420,112	685,330	50,095	10,740	0	137,053	575,008	0	0	1,878,338
Central Stores	0	41,000	43,061	11,593	3,340	0	25,975	16,621	0	0	141,590
Ceramics	0	0	0	0	0	0	0	20,000	0	0	20,000
Chemistry	0	0	83,311	23,262	1,860	0	27,372	21,016	4,500	0	161,321
Childrens Performing Arts	0	0	0	0	0	0	0	40,000	0	0	40,000
Choirs	0	0	0	0	0	0	0	56,200	0	0	56,200
Cinematography	0	0	0	0	0	0	0	8,700	0	0	8,700
Climbing and Adventure Edu	0	0	0	0	0	0	0	375	0	0	375
CoFA Operations	50,000	0	0	0	0	0	12,500	0	0	0	62,500
Cole Audiological Lab	0	80,718	24,282	0	480	0	26,670	67,850	0	0	200,000
Community Garden-Sprout	0	0	0	0	0	0	0	1,000	0	0	1,000
Computer Art	0	0	0	0	0	0	0	12,000	0	0	12,000
Computer Science	0	0	0	19,416	0	0	0	5,895	319	0	25,630
Controllers Office	0	457,215	343,579	32,400	13,234	0	233,977	119,495	7,600	0	1,207,500
Counseling Clinic	0	0	0	0	0	0	0	4,600	0	0	4,600
Counselor Education	0	0	0	0	0	0	0	13,000	0	0	13,000
Criminal Justice	0	0	0	0	0	0	0	200	0	0	200
Custodial O&M	0	0	0	0	0	0	0	-5,000	0	0	-5,000
Custodial Services	0	0	41,737	79,997	1,420	0	19,200	25,966	0	0	168,320
Custodial Services	0	93,219	49,581	0	6,960	0	42,126	26,200	1,800	0	219,886
Dance Production	0	0	0	0	0	0	0	4,037	0	0	4,037
Deaf, Hard of Hearing	0	0	0	0	0	0	0	17,000	0	0	17,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean College of Business	35,000	125,531	36,664	1,342	6,240	0	65,784	41,384	2,250	0	314,195
Dean College of Education	252,000	0	70,127	0	2,840	0	90,578	19,315	17,620	0	452,480
Dean College of Fine Arts	0	0	0	7,382	0	0	0	9,165	7,200	0	23,747
Dean College of Forestry and Ag	0	0	0	0	0	0	0	8,905	4,950	0	13,855
Dean College of Sciences & Math	0	86,688	0	894	3,200	0	28,607	52,287	4,800	0	176,476
Dean Liberal and AAS	0	82,389	0	8,503	4,000	0	24,634	38,171	9,770	0	167,467
Debate	0	0	0	0	0	0	0	5,000	0	0	5,000
Design	0	0	0	0	0	0	0	7,000	0	0	7,000
Development	0	0	0	0	0	0	420	40,083	12,150	0	52,653
Director University Library	42,530	1,617,016	457,742	174,734	66,660	0	676,492	629,730	33,573	0	3,698,477
Director of Enrollment Mgmt	0	0	0	0	0	0	0	4,980	0	0	4,980
Disability Services	0	202,356	83,708	32,033	8,820	0	85,819	23,843	1,890	0	438,469
Drawing	0	0	0	0	0	0	0	15,000	0	0	15,000
Early Childhood Lab-Harkness	0	0	0	0	0	0	0	27,000	0	0	27,000
Economics and Finance	0	0	33,040	6,361	480	0	13,877	21,647	3,150	0	78,555
Educational Leadership	0	0	0	0	0	0	0	500,000	0	0	500,000
Educational Psychology	0	0	0	0	0	0	0	4,000	0	0	4,000
Educator Cert Application Fee	0	0	0	0	0	0	0	69,500	0	0	69,500
Elem Music Education	0	0	0	0	0	0	0	5,000	0	0	5,000
Elementary ED	0	0	0	7,212	0	0	0	78,110	3,100	0	88,422
Emergency Management Ops	0	0	0	0	0	0	0	5,000	0	0	5,000
Employee Blanket Bond Insurance	0	0	0	0	0	0	0	40,000	0	0	40,000
Employee Ed Asst Plan	0	0	0	0	0	0	0	450,000	0	0	450,000
Employee Wellness Program	0	38,050	2,000	0	480	0	13,389	3,200	0	0	57,119
English	0	0	0	11,926	0	0	0	65,141	4,700	0	81,767
Environmental Science	0	0	0	5,000	0	0	0	36,958	2,000	0	43,958
Equine Center	0	0	0	33,900	0	0	0	91,600	0	0	125,500
Faculty Committees	0	0	0	0	0	0	0	5,000	0	0	5,000
Faculty Senate	0	0	0	0	0	0	0	3,253	1,100	0	4,353
Financial Aid ACA	0	88,418	0	0	3,820	0	33,456	0	0	0	125,694
Financial Aid Operations	0	270,954	126,829	6,750	14,260	0	158,148	78,000	9,000	0	663,941
Financial Aid	0	0	0	0	0	0	0	9,301,754	0	0	9,301,754
Fine Arts Foreign Travel	0	0	0	0	0	0	0	14,817	0	0	14,817
Food Plots and Supp Feeding	0	0	0	0	0	0	0	500	0	0	500
Forestry GIS Lab	0	0	0	0	0	0	0	100	0	0	100

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Forestry	0	31,172	170,870	6,638	4,145	0	56,093	114,067	5,075	0	388,059
Freshman Convocation	0	0	0	0	0	0	0	12,000	0	0	12,000
Gallery	0	0	0	0	0	0	0	3,500	0	0	3,500
General Contingency	0	0	0	0	0	0	0	2,652,085	0	0	2,652,085
General Services	0	68,381	367,752	17,839	13,480	0	155,743	50,000	900	0	674,095
Geography	0	0	0	0	0	0	0	750	0	0	750
Geology	0	0	34,489	7,466	2,160	0	12,175	100,085	5,500	0	161,875
Global Citizenship Series	0	0	0	0	0	0	0	2,500	0	0	2,500
Government	0	0	0	13,806	0	0	0	22,176	8,090	0	44,072
Grad Studies Social Work	0	0	0	0	0	0	0	4,760	3,000	0	7,760
Graduate Application Fee	0	0	0	0	0	0	0	80,000	0	0	80,000
Graduate Assistantships	1,314,600	809,423	0	0	0	0	75,977	0	0	0	2,200,000
Graduate School	0	152,067	85,021	0	8,700	0	57,097	7,880	2,250	0	313,015
Graduation Video Tapes	0	0	0	0	0	0	0	2,300	0	0	2,300
Graphics	0	0	0	0	0	0	0	10,000	0	0	10,000
Grounds Maintenance	0	60,972	460,578	0	27,760	0	220,094	128,238	6,350	0	903,992
Grounds	0	0	0	28,753	0	0	0	0	0	0	28,753
HVAC and Controls	0	0	0	0	0	0	0	-64,000	0	0	-64,000
Halls and Apartments	0	0	0	0	0	0	0	1,000	0	0	1,000
Haz Mat	0	0	0	0	0	0	0	7,020	0	0	7,020
Heifer Development	0	0	0	0	0	0	0	10,000	0	0	10,000
Heritage Research Center	0	91,000	17,952	0	630	0	32,795	11,000	0	0	153,377
History	0	0	0	1,207	0	0	0	23,033	7,225	0	31,465
Human Resources	0	290,156	71,000	18,943	4,457	0	88,275	84,500	4,320	0	561,651
Human Sciences	0	0	6,857	5,290	171	0	3,504	85,790	3,200	0	104,812
Human Services	0	0	52,069	0	980	0	22,390	26,429	6,571	0	108,439
IDC Revenues	0	0	0	0	0	0	0	295,000	0	0	295,000
Information Tech Svcs	0	990,084	220,941	0	27,820	0	359,838	1,655,760	31,394	0	3,285,837
Institutional Memberships	0	0	0	0	0	0	0	70,000	0	0	70,000
Institutional Research	0	54,384	0	0	880	0	23,525	26,578	1,500	0	106,867
International Programs	0	140,126	70,100	0	4,500	0	69,493	237,750	7,500	0	529,469
International Student Applications	0	0	0	0	0	0	0	15,000	0	0	15,000
Investment Income Bank	0	0	0	0	0	0	0	50,000	0	0	50,000
Jack Camp	0	0	0	5,500	0	0	0	106,500	0	0	112,000
Jazz Ensemble	0	0	0	0	0	0	0	3,000	0	0	3,000

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Jewelry	0	0	0	0	0	0	0	8,000	0	0	8,000
Journalism	0	0	0	0	0	0	0	15,000	0	0	15,000
Keyboard Ensemble	0	0	0	0	0	0	0	2,500	0	0	2,500
Kinesiology and Health Science	0	0	45,813	1,757	2,500	0	18,574	35,287	1,210	0	105,141
LAA Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
LAA Operations	300,000	0	0	0	0	0	112,000	0	0	0	412,000
Languages, Culture & Communication	0	0	0	5,668	0	0	0	61,734	3,375	0	70,777
Locksmiths	0	0	0	0	0	0	0	-20,000	0	0	-20,000
Marketing Campaign	0	0	0	0	0	0	0	1,600,000	0	0	1,600,000
Mass Communications	0	0	0	11,422	0	0	0	66,386	2,013	0	79,821
Math & Stats	0	0	65,374	5,062	1,920	0	23,339	45,092	6,000	0	146,787
Mgt Mkg and Intl Business	0	0	29,153	5,596	2,160	0	11,224	24,614	12,900	0	85,647
Military Science	0	0	0	0	0	0	0	16,430	0	0	16,430
Moot Court	0	0	0	0	0	0	0	6,000	0	0	6,000
Multidisciplinary Studies	0	0	0	0	0	0	0	9,445	0	0	9,445
Music Computer Lab	0	0	0	0	0	0	0	16,000	0	0	16,000
Music Preparatory	0	0	25,709	0	0	0	13,974	112,512	0	0	152,195
Music	0	5,883	0	9,446	144	0	5,169	103,948	4,538	0	129,128
Nac Azalea Society Convention	0	0	0	0	0	0	0	10,000	0	0	10,000
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of General Counsel	0	217,501	0	0	840	0	45,596	-20,526	3,600	0	288,063
Office of Institutional Equity	0	130,000	32,000	0	0	0	46,980	70,000	0	0	278,980
Office of Student Rights & Resp	0	0	0	10,000	0	0	0	14,251	1,750	0	26,001
Office of the President	0	0	0	0	0	0	0	30,080	10,800	0	40,880
Opera Singers	0	0	0	0	0	0	0	3,500	0	0	3,500
Orchestra	0	0	0	0	0	0	0	6,500	0	0	6,500
Org for Faith, Educ and Community	0	0	0	0	0	0	0	5,400	0	0	5,400
Orientation Programs	0	105,234	34,678	65,000	3,440	0	48,203	246,445	0	0	503,000
Other Utilities O&M	0	209,204	93,714	0	3,090	0	100,266	419,000	1,350	0	826,624
Outside Investments	0	0	0	0	0	0	0	100,000	0	0	100,000
PBIC Internship	0	0	0	0	0	0	0	37,500	0	0	37,500
PWCC Treadaway	0	0	0	0	0	0	0	300	0	0	300
Painting	0	0	0	0	0	0	0	5,000	0	0	5,000
Parents Day	0	0	0	0	0	0	0	30,000	0	0	30,000
Photography	0	0	0	0	0	0	0	10,100	0	0	10,100

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Physical Plant	0	265,844	121,206	11,433	6,790	0	118,355	45,346	7,200	0	576,174
Physics and Astronomy	0	0	88,568	13,499	940	0	32,327	53,432	4,500	0	193,266
Pineywoods AHEC	0	0	0	0	0	0	0	29,000	0	0	29,000
Planetarium	0	0	0	1,500	0	0	0	7,500	0	0	9,000
Post Office	0	47,927	48,166	0	1,880	0	35,111	0	0	0	133,084
Poultry Farm	64,077	0	0	0	0	0	19,028	108,395	0	0	191,500
Pre Professional Programs-Langford	0	0	0	0	0	0	0	4,267	3,275	0	7,542
Pre-Law Camp	0	0	0	0	0	0	0	15,000	0	0	15,000
Presidents Car	0	0	0	0	0	0	0	13,000	0	0	13,000
Presidents Home	0	0	0	0	0	0	0	68,000	0	0	68,000
Pressbox Operations	0	40,700	0	0	480	0	16,280	37,540	0	0	95,000
Prevention and Care	0	0	0	0	0	0	0	2,979	0	0	2,979
Printing Services	0	52,158	159,566	7,666	6,400	0	63,567	-229,357	0	0	60,000
Printmaking	0	0	0	0	0	0	0	4,050	0	0	4,050
Procurement Services	0	110,519	244,207	12,839	10,072	0	119,899	24,180	6,000	0	527,716
Professional Development	0	0	0	0	0	0	0	426,886	0	0	426,886
Property Deposit Scholarship	0	0	0	0	0	0	0	400	0	0	400
Property Services	0	0	0	3,000	0	0	0	27,000	0	0	30,000
Property and Casualty	0	0	0	0	0	0	0	285,000	0	0	285,000
Provost & VP Academic Affairs	0	0	0	0	0	0	0	185,000	10,000	0	195,000
Provost Contingency	0	0	0	4,000	0	0	0	29,856	0	0	33,856
Psychology	0	0	0	6,767	0	0	0	28,350	3,450	0	38,567
Purple Premium Cattle	0	0	0	0	0	0	0	63,000	0	0	63,000
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quality Enhancement Plan	0	92,700	36,071	0	1,220	0	54,084	103,274	0	0	287,349
Quantity Foods Lab	0	0	0	0	0	0	0	12,700	0	0	12,700
RHA Agency	0	0	0	0	0	0	0	3,000	0	0	3,000
RHA Safety	0	0	0	0	0	0	0	2,000	0	0	2,000
ROTC	0	0	0	0	0	0	0	48,000	0	0	48,000
Radio/TV	0	0	0	0	0	0	0	15,000	0	0	15,000
Refrigerator Rental	0	0	0	0	0	0	0	11,000	0	0	11,000
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	181,671	298,156	23,832	17,220	0	174,657	55,025	3,080	0	753,641
Research & Sponsored Programs	60,000	349,392	32,400	0	7,000	0	112,530	157,833	9,450	0	728,605
Reserve for Summer Sessions	1,706,349	0	0	0	0	0	443,651	0	0	0	2,150,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Retirement Committee	0	0	0	0	0	0	0	5,400	0	0	5,400
Risk Management	0	0	0	0	0	0	0	10,000	0	0	10,000
SACS Review	0	0	0	0	0	0	0	10,000	0	0	10,000
SCM Operations	75,000	0	0	0	0	0	19,000	0	0	0	94,000
SFA 101	14,655	87,200	37,105	45,000	5,420	0	8,851	22,119	2,400	0	222,750
SFA Press	0	37,000	0	0	0	0	9,547	113,453	0	0	160,000
SFA STEM Scholarships	0	0	0	0	0	0	0	200,000	0	0	200,000
SORM	0	0	0	0	0	0	0	250,000	0	0	250,000
STEM Apartments	0	0	0	0	0	0	0	5,000	0	0	5,000
STEM Center	0	233,108	48,576	0	5,600	0	79,603	102,657	0	0	469,544
Safety and Risk Management	0	112,736	16,119	10,881	3,518	0	37,754	78,000	2,700	0	261,708
School Psychology Assessment Center	0	0	0	0	0	0	0	2,000	0	0	2,000
School of Honors	0	0	0	0	0	0	0	196,344	1,200	0	197,544
School of Nursing	0	37,365	33,852	0	4,120	0	39,312	142,609	15,892	0	273,150
Scuba Instruction	0	0	0	0	0	0	0	17,100	0	0	17,100
Sculpture	0	0	0	0	0	0	0	9,500	0	0	9,500
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	12,000	0	0	12,000
Secondary Education	0	0	0	8,384	0	0	0	35,216	5,400	0	49,000
Social Work	44,371	0	0	752	0	0	48,480	44,292	2,530	0	140,425
Soil Lab-Young	0	0	0	0	0	0	0	42,431	900	0	43,331
Sound Recording	0	0	0	0	0	0	0	17,000	0	0	17,000
Special Education	0	0	0	0	0	0	0	8,200	0	0	8,200
Speech Language Pathology	0	0	0	0	0	0	0	16,000	0	0	16,000
Speech Workbook	0	0	0	0	0	0	0	6,000	0	0	6,000
Speech and Hearing Clinic	0	0	0	0	0	0	0	20,000	0	0	20,000
Stone Fort Museum Spears	0	25,154	0	6,625	1,980	0	7,111	15,882	0	0	56,752
Student Affairs Support Services	0	510,296	32,639	16,000	13,760	0	169,479	30,000	0	0	772,174
Student Support Center	0	51,250	68,342	24,255	2,080	0	43,412	31,200	0	0	220,539
Summer Rep Program	0	0	0	0	0	0	0	13,000	0	0	13,000
Swine Farm	0	21,624	0	0	240	0	6,762	14,790	0	0	43,416
TX Rangers Scholarship	0	0	0	0	0	0	0	1,000	0	0	1,000
TX School Brd Assn Conf	0	0	0	0	0	0	0	2,000	0	0	2,000
Teaching Excellence Awards	0	0	0	0	0	0	0	8,000	0	0	8,000
Teaching Excellence Center	0	0	0	0	0	0	0	6,800	0	0	6,800
Telecommunication & Networking	0	590,764	440,580	7,820	24,460	0	350,301	485,349	12,000	0	1,911,274

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Testing Services	0	50,156	71,441	30,200	3,620	0	37,695	30,188	0	0	223,300
Theatre	0	42,863	0	8,815	2,064	0	15,204	111,668	3,800	0	184,414
Ticket Office	0	0	0	0	0	0	0	1,000	0	0	1,000
Top 10 Scholarship	0	0	0	0	0	0	0	3,750,000	0	0	3,750,000
Tower Lease	0	0	0	0	0	0	0	60,000	0	0	60,000
Turner Auditorium	0	0	0	0	0	0	0	10,000	0	0	10,000
UA Divisional Vehicle	0	0	0	0	0	0	0	2,500	0	0	2,500
UPD Training	0	0	0	0	0	0	0	10,000	0	0	10,000
UTHSCT Collaboration	0	0	0	0	0	0	0	30,000	0	0	30,000
Univ Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Assessment	0	0	0	0	0	0	0	321,400	0	0	321,400
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Marketing Communications	0	695,461	0	7,504	13,020	0	225,329	235,775	6,563	0	1,183,652
University Police Department	0	162,396	516,013	0	0	15,200	206,883	27,082	0	0	927,574
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
Utilities	0	0	0	0	0	0	0	3,459,600	0	0	3,459,600
VP Finance & Administration	0	119,791	50,712	0	3,825	0	41,431	41,200	7,000	0	263,959
VP University Affairs	0	0	50,712	0	3,560	0	14,960	5,550	950	0	75,732
Visual Impairment/Orient Mobility	0	0	0	0	0	0	0	59,000	0	0	59,000
*TOTAL 190 Designated Programs	4,016,072	13,607,354	8,561,066	2,121,030	512,336	15,200	7,646,049	38,477,171	474,065	0	75,430,343

- 35 -

Stephen F. Austin State University
Budget Summary - Non-Pledged Auxiliaries
Fiscal Year 2015-16

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Alumni Services							263,821	263,821
Athletic Facilities	357,080							357,080
Athletic Training Medical	300,432	20,000						320,432
Athletic Training Student Trainers		10,000						10,000
Athletic Training	362,597							362,597
Athletics Director	8,294	45,000						53,294
Athletics Wellness Center	110,378							110,378
Bands	47,034	229,900						276,934
Baseball Operations	369,793		7,500					377,293
Baseball Recruiting	16,500							16,500
Baseball Scholarships	224,264							224,264
Baseball Travel	117,500							117,500
Campus Security System		23,200						23,200
Debate		22,500						22,500
Evening Shuttle Service		50,000						50,000
Football Operations	969,424		110,000	325,000	40,000	20,000	61,000	1,525,424
Football Recruiting	35,000				40,000			75,000
Football Scholarships	825,188	469,832		20,000				1,315,020
Football Travel	222,000			60,000	28,000			310,000
Gallery		43,400						43,400
Game Operations	333,101							333,101
General Contingency	8,463						14,000	22,463
Health Services	393,837	635,510					155,000	1,184,347
Homecoming		24,000					3,100	27,100
Intercollegiate Athletics	1,288,463				443,000			1,731,463
Involvement Center		25,000						25,000
Jack SORC		10,200						10,200
Mens Basketball Operations	526,707		30,000	182,800	99,000	15,000		853,507
Mens Basketball Recruiting	200,000							200,000
Mens Basketball Scholarships	201,402	88,200			27,000			316,602
Mens Basketball Travel	210,000							210,000
Mens Golf Operations	42,106							42,106
Mens Golf Recruiting	1,500							1,500
Mens Golf Scholarships	65,000	19,168						84,168
Mens Golf Travel	26,500							26,500
Mens Track Operations	213,772							213,772

- 93 -

Stephen F. Austin State University
Budget Summary - Non-Pledged Auxiliaries
Fiscal Year 2015-16

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income Concessions	Other Income Transfers	TOTALS
Mens Track Recruiting	7,750							7,750
Mens Track Scholarships	152,430	83,240						235,670
Mens Track Travel	59,800							59,800
Multicultural Affairs	116,690	141,000						257,690
Music		115,000						115,000
Office of Institutional Equity		56,000						56,000
Office of the President	12,165							12,165
Orientation Programs		6,040						6,040
Pep Band		23,000						23,000
Physical Plant	43,000							43,000
Purple Haze		20,000						20,000
Road Bus	88,335						80,000	168,335
SAA Major Events	92,000	90,000						182,000
SAA Programming		43,950					30,000	73,950
SORF		44,000						44,000
SSF Student Travel		45,000						45,000
Softball Operations	284,806							284,806
Softball Recruiting	8,500							8,500
Softball Scholarships	135,648	88,800						224,448
Softball Travel	65,000							65,000
Spirit Programs		217,000						217,000
Sports Clubs		52,000						52,000
Student Affairs Leadership		45,450						45,450
Student Affairs Support Services		34,760						34,760
Student Awards		8,500						8,500
Student Org Training		17,000						17,000
Student Senate		65,000						65,000
Tennis Operations	64,914							64,914
Tennis Recruiting	8,400							8,400
Tennis Scholarships	123,944	44,400						168,344
Tennis Travel	28,500							28,500
The Axes		14,500						14,500
Theatre		70,000						70,000
Transportation	19,788	63,500					50,000	133,288
Twirl-O-Jacks		15,500						15,500
University Series		68,231					67,958	136,189

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2015-16

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Veteran's Resource Center		62,000						62,000
Volleyball Operations	211,614							211,614
Volleyball Recruiting	21,000							21,000
Volleyball Scholarships	164,632	88,800			6,480			259,912
Volleyball Travel	57,000							57,000
Womens Basketball Operations	448,641	11,560	24,000	47,200				531,401
Womens Basketball Recruiting	44,000							44,000
Womens Basketball Scholarships	219,796	103,000			15,120			337,916
Womens Basketball Travel	97,000							97,000
Womens Bowling Operations	77,726							77,726
Womens Bowling Recruiting	5,000							5,000
Womens Bowling Scholarships	62,816	12,000						74,816
Womens Bowling Travel	38,000							38,000
Womens Golf Operations	87,901							87,901
Womens Golf Recruiting	5,000							5,000
Womens Golf Scholarships	72,168	12,000						84,168
Womens Golf Travel	36,800							36,800
Womens Soccer Operations	193,212							193,212
Womens Soccer Recruiting	9,500							9,500
Womens Soccer Scholarships	212,722	59,200			5,400			277,322
Womens Soccer Travel	52,500							52,500
Womens Track Operations	214,349							214,349
Womens Track Recruiting	8,500							8,500
Womens Track Scholarships	210,872	125,800						336,672
Womens Track Travel	105,700							105,700
TOTALS	11,444,454	3,662,141	171,500	635,000	704,000	35,000	724,879	17,376,974

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alumni Relations	0	122,280	73,654	0	2,166	0	65,721	0	0	0	263,821
Athletic Facilities	0	9,298	69,435	16,532	3,571	0	33,246	224,998	0	0	357,080
Athletic Training Medical	0	17,767	0	0	0	0	2,665	300,000	0	0	320,432
Athletic Training Student Trainers	0	0	0	0	0	0	0	10,000	0	0	10,000
Athletic Training	0	231,234	0	0	3,620	0	62,743	60,000	5,000	0	362,597
Athletics Director	0	15,000	0	21,500	0	0	0	14,794	2,000	0	53,294
Athletics Wellness Center	0	64,596	0	0	1,920	0	18,862	25,000	0	0	110,378
Bands	0	0	26,969	2,000	120	0	12,945	169,500	65,400	0	276,934
Baseball Operations	0	156,260	0	0	1,280	0	45,003	174,750	0	0	377,293
Baseball Recruiting	0	0	0	0	0	0	0	5,000	11,500	0	16,500
Baseball Scholarships	0	0	0	0	0	0	0	224,264	0	0	224,264
Baseball Travel	0	0	0	0	0	0	0	35,000	82,500	0	117,500
Campus Security System	0	0	0	0	0	0	0	23,200	0	0	23,200
Debate	0	0	0	0	0	0	0	22,500	0	0	22,500
Evening Shuttle Service	0	0	25,068	0	200	0	9,640	15,092	0	0	50,000
Football Operations	0	959,960	26,459	0	2,940	0	278,465	257,600	0	0	1,525,424
Football Recruiting	0	0	0	0	0	0	0	45,000	30,000	0	75,000
Football Scholarships	0	0	0	0	0	0	0	1,315,020	0	0	1,315,020
Football Travel	0	0	0	0	0	0	0	180,000	130,000	0	310,000
Gallery	0	0	0	0	0	0	0	43,400	0	0	43,400
Game Operations	0	2,100	500	17,000	0	0	0	313,501	0	0	333,101
General Contingency	0	0	0	0	0	0	0	22,463	0	0	22,463
Health Services	0	625,585	124,219	0	17,100	0	217,443	200,000	0	0	1,184,347
Homecoming	0	0	0	0	0	0	0	27,100	0	0	27,100
Intercollegiate Athletics	0	1,033,315	95,386	26,663	19,083	0	316,351	231,665	9,000	0	1,731,463
Involvement Center	0	0	0	18,000	0	0	0	7,000	0	0	25,000
Jack SORC	0	0	0	0	0	0	0	10,200	0	0	10,200
Mens Basketball Operations	0	569,862	26,648	0	2,040	0	139,957	115,000	0	0	853,507
Mens Basketball Recruiting	0	0	0	0	0	0	0	150,000	50,000	0	200,000
Mens Basketball Scholarships	0	0	0	0	0	0	0	316,602	0	0	316,602
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	138,000	0	210,000
Mens Golf Operations	0	27,053	0	0	600	0	6,953	7,500	0	0	42,106
Mens Golf Recruiting	0	0	0	0	0	0	0	1,000	500	0	1,500
Mens Golf Scholarships	0	0	0	0	0	0	0	84,168	0	0	84,168
Mens Golf Travel	0	0	0	0	0	0	0	2,000	24,500	0	26,500

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Mens Track Operations	0	141,914	0	0	2,590	0	44,268	25,000	0	0	213,772
Mens Track Recruiting	0	0	0	0	0	0	0	1,500	6,250	0	7,750
Mens Track Scholarships	0	0	0	0	0	0	0	235,670	0	0	235,670
Mens Track Travel	0	0	0	0	0	0	0	36,200	23,600	0	59,800
Multicultural Affairs	0	109,697	27,562	13,092	1,440	0	41,178	64,721	0	0	257,690
Music	0	0	0	0	0	0	0	115,000	0	0	115,000
Office of Institutional Equity	0	0	0	0	0	0	0	56,000	0	0	56,000
Office of the President	0	0	0	0	0	0	0	12,165	0	0	12,165
Orientation Programs	0	0	0	0	0	0	0	6,040	0	0	6,040
Pep Band	0	0	0	10,200	0	0	0	12,800	0	0	23,000
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000
Purple Haze	0	0	0	4,000	0	0	0	16,000	0	0	20,000
Road Bus	0	0	59,759	0	1,680	0	25,696	81,200	0	0	168,335
SAA Major Events	0	0	0	20,000	0	0	0	162,000	0	0	182,000
SAA Programming	0	0	0	3,500	0	0	0	70,450	0	0	73,950
SORF	0	0	0	0	0	0	0	44,000	0	0	44,000
SSF Student Travel	0	0	0	0	0	0	0	45,000	0	0	45,000
Softball Operations	0	124,795	0	0	1,600	0	36,411	122,000	0	0	284,806
Softball Recruiting	0	0	0	0	0	0	0	3,500	5,000	0	8,500
Softball Scholarships	0	0	0	0	0	0	0	224,448	0	0	224,448
Softball Travel	0	0	0	0	0	0	0	32,000	33,000	0	65,000
Spirit Programs	0	66,599	13,340	0	1,560	0	25,580	109,921	0	0	217,000
Sports Clubs	0	0	0	0	0	0	0	52,000	0	0	52,000
Student Affairs Leadership	0	0	0	0	0	0	0	45,450	0	0	45,450
Student Affairs Support Services	0	0	0	0	0	0	0	34,760	0	0	34,760
Student Awards	0	0	0	0	0	0	0	8,500	0	0	8,500
Student Org Training	0	0	0	0	0	0	0	17,000	0	0	17,000
Student Senate	0	0	0	0	0	0	0	65,000	0	0	65,000
Tennis Operations	0	42,024	0	0	240	0	13,250	9,400	0	0	64,914
Tennis Recruiting	0	0	0	0	0	0	0	2,000	6,400	0	8,400
Tennis Scholarships	0	0	0	0	0	0	0	168,344	0	0	168,344
Tennis Travel	0	0	0	0	0	0	0	1,000	27,500	0	28,500
The Axes	0	0	0	0	0	0	0	14,500	0	0	14,500
Theatre	0	0	0	5,000	0	0	0	65,000	0	0	70,000
Transportation	0	0	71,590	0	4,940	0	34,220	22,538	0	0	133,288

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Twirl O Jacks	0	0	0	0	0	0	0	15,500	0	0	15,500
University Series	0	37,145	0	10,270	1,178	0	11,083	76,513	0	0	136,189
Veterans Resource Center	0	36,771	0	0	380	0	11,767	13,082	0	0	62,000
Volleyball Operations	0	146,454	0	0	4,320	0	45,840	15,000	0	0	211,614
Volleyball Recruiting	0	0	0	0	0	0	0	8,000	13,000	0	21,000
Volleyball Scholarships	0	0	0	0	0	0	0	259,912	0	0	259,912
Volleyball Travel	0	0	0	0	0	0	0	17,000	40,000	0	57,000
Womens Basketball Operations	0	372,239	0	0	500	0	99,662	59,000	0	0	531,401
Womens Basketball Recruiting	0	0	0	0	0	0	0	14,000	30,000	0	44,000
Womens Basketball Scholarships	0	0	0	0	0	0	0	337,916	0	0	337,916
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	35,000	0	97,000
Womens Bowling Operations	0	38,956	0	0	480	0	16,090	22,200	0	0	77,726
Womens Bowling Recruiting	0	0	0	0	0	0	0	2,000	3,000	0	5,000
Womens Bowling Scholarships	0	0	0	0	0	0	0	74,816	0	0	74,816
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	36,000	0	38,000
Womens Golf Operations	0	60,490	0	0	1,280	0	18,631	7,500	0	0	87,901
Womens Golf Recruiting	0	0	0	0	0	0	0	2,000	3,000	0	5,000
Womens Golf Scholarships	0	0	0	0	0	0	0	84,168	0	0	84,168
Womens Golf Travel	0	0	0	0	0	0	0	2,000	34,800	0	36,800
Womens Soccer Operations	0	125,278	0	0	960	0	46,174	20,800	0	0	193,212
Womens Soccer Recruiting	0	0	0	0	0	0	0	5,000	4,500	0	9,500
Womens Soccer Scholarships	0	0	0	0	0	0	0	277,322	0	0	277,322
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	14,500	0	52,500
Womens Track Operations	0	141,914	0	0	2,590	0	44,845	25,000	0	0	214,349
Womens Track Recruiting	0	0	0	0	0	0	0	1,000	7,500	0	8,500
Womens Track Scholarships	0	0	0	0	0	0	0	336,672	0	0	336,672
Womens Track Travel	0	0	0	0	0	0	0	35,200	70,500	0	105,700
*TOTAL 170 Non Pledged Auxiliary	0	5,278,586	640,589	167,757	80,378	0	1,724,689	8,543,025	941,950	0	17,376,974

Stephen F. Austin State University
Budget Summary - Pledged Auxiliary Funds
Fiscal Year 2015-16

Source and Application of Funds

Pledged Auxiliary	Parking Fees	Mail Services	Student Center Revenues	Food Service	Housing System	Bookstore Revenues	Other Income Transfers	TOTALS
AARC					26,980			26,980
Band/Athletics Early Arrival					40,000			40,000
Commencement							150,000	150,000
Contingency					493,259			493,259
Controllers Office				150,124				150,124
Dean of Student Affairs				264,544	19,765			284,309
Development			15,504		17,397		152,690	185,591
First Choice Scholarship					98,500			98,500
Garbage Crew				115,088				115,088
Graphics Shop							21,250	21,250
Grounds				80,000				80,000
Housing Maintenance					1,187,441			1,187,441
Housing Operations					507,852			507,852
Housing R&R					1,078,270			1,078,270
Institutional Transfers	316,969		1,780,013		6,842,814			8,939,796
Insurance				245,865	447,911	350,000		1,043,776
Involvement Center				20,000				20,000
Office of Student Engagement					378,224			378,224
Office of the President					25,137			25,137
Other Utilities O&M					150,000			150,000
Parking Garage	86,000							86,000
Post Office		154,000		38,690	17,257			209,947
RHA Programs					19,550			19,550
Residence Life Administration					1,038,012			1,038,012
Residence Life Operation					4,340,759			4,340,759
SFA STEM Scholarships					80,000			80,000
Student Affairs Programming				180,235				180,235
Student Affairs Support Services					13,200			13,200
Student Center Administration			345,203	1,219,701				1,564,904
Student Center Operations				9,810,000				9,810,000
Student Center R & R				300,000				300,000
Student Publications			16,400	138,453			142,000	296,853
Ticket Office				26,700				26,700
University Police Department	1,130,531		171,659	477,837	594,439			2,374,466
Utilities			89,715	481,454	2,956,231		225,000	3,752,400
VP Finance & Administration					872,308			872,308
VP University Advancement							10,000	10,000
VP University Affairs			16,750	52,051	364,199			433,000
TOTALS	1,533,500	154,000	2,435,244	13,600,742	21,609,505	350,000	700,940	40,383,931

Stephen F. Austin State University
 Budget Summary
 172 Pledged Auxiliary
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	0	0	26,980	0	0	0	0	0	0	26,980
Band/Athletics Early Arrival	0	0	0	0	0	0	0	40,000	0	0	40,000
Commencement	0	0	0	0	0	0	0	150,000	0	0	150,000
Controllers Office	0	92,977	22,146	0	3,112	0	31,889	0	0	0	150,124
Dean of Student Affairs	0	83,906	25,140	7,000	1,532	0	31,624	135,107	0	0	284,309
Development	0	0	0	66,950	0	0	0	115,041	3,600	0	185,591
First Choice Scholarship	0	0	0	0	0	0	0	98,500	0	0	98,500
Garbage Crew	0	0	72,061	0	960	0	32,067	10,000	0	0	115,088
General Contingency	0	0	0	0	0	0	0	493,259	0	0	493,259
Graphics Shop	0	0	0	21,250	0	0	0	0	0	0	21,250
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Maintenance	0	0	0	0	0	0	0	1,187,441	0	0	1,187,441
Housing Operations	0	0	0	0	0	0	0	507,852	0	0	507,852
Housing R & R	0	0	0	0	0	0	0	1,078,270	0	0	1,078,270
Institutional Transfers	0	0	0	0	0	0	0	8,939,796	0	0	8,939,796
Insurance	0	0	0	0	0	0	1,043,776	0	0	0	1,043,776
Involvement Center	0	0	0	17,950	0	0	0	2,050	0	0	20,000
Office of Student Engagement	0	231,307	35,250	25,700	6,000	0	79,967	0	0	0	378,224
Office of the President	0	0	0	0	0	0	0	25,137	0	0	25,137
Other Utilities O&M	0	0	0	0	0	0	0	150,000	0	0	150,000
Parking Garage	0	0	0	0	0	0	0	86,000	0	0	86,000
Post Office	0	31,633	52,341	40,000	4,720	0	39,468	41,785	0	0	209,947
RHA Programs	0	0	0	0	0	0	0	19,550	0	0	19,550
Res Life Other Rev/IDT	0	0	0	0	0	0	0	-200,000	0	0	-200,000
Residence Life Administration	0	0	0	0	0	0	0	1,238,012	0	0	1,238,012
Residence Life Operations	0	847,779	1,584,609	895,000	64,740	0	948,631	0	0	0	4,340,759
SC Other Revenue/IDT	0	0	0	0	0	0	0	-715,000	0	0	-715,000
SFA STEM Scholarships	0	0	0	0	0	0	0	80,000	0	0	80,000
Student Affairs Programming	0	92,534	37,888	10,000	4,320	0	35,493	0	0	0	180,235
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	279,828	596,890	200,000	35,120	0	353,067	100,000	0	0	1,564,905
Student Center Operations	0	0	0	0	0	0	0	10,525,000	0	0	10,525,000
Student Center R & R	0	0	0	0	0	0	0	300,000	0	0	300,000
Student Publications	0	109,880	0	30,000	2,120	0	42,853	112,000	0	0	296,853
Ticket Office	0	0	14,000	0	0	0	0	12,700	0	0	26,700

Stephen F. Austin State University
 Budget Summary
 172 Pledged Auxiliary
 FY2016

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
University Police Department	0	219,050	1,272,171	40,000	20,500	9,970	512,775	300,000	0	0	2,374,466
Utilities	0	0	0	0	0	0	0	3,752,400	0	0	3,752,400
VP Finance & Administration	0	643,002	25,761	0	13,687	0	189,858	0	0	0	872,308
VP University Affairs	0	79,329	0	0	4,080	0	24,592	325,000	0	0	433,001
VP for University Advancement	0	0	0	0	0	0	0	10,000	0	0	10,000
*TOTAL 172 Pledged Auxiliary	0	2,724,425	3,738,257	1,380,830	160,890	9,970	3,366,059	28,999,900	3,600	0	40,383,931

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2015-16

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2015							20,000,000		20,000,000
SEOG FY2015							386,305		386,305
TEACH GRANT							550,000		550,000
Work-Study FY2015				782,329					782,329
Total Financial Aid				782,329			20,936,305		21,718,634
Charter School		891,416	195,549		420	376,845	515,968	33,500	2,013,698
Gifts and Donations	35,992	172,176	133,030		3,521	57,032	2,256,921	4,500	2,663,172
Total Restricted Funds	35,992	1,063,592	328,579	782,329	3,941	433,877	23,709,194	38,000	26,395,504