

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2017-2018

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BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2017-18**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,231,159	4,349,362	3,730,184	84,624	243,695		16,576,397	9,547,201			69,762,623
Designated Purpose Funds	6,401,609	12,529,230	11,721,596	2,026,294	534,054	18,000	8,343,160	35,132,404	379,343		77,085,690
Non-Pledged Auxiliary Funds		5,023,904	939,538	210,082	84,792		1,693,558	8,360,699	913,950		17,226,523
Pledged Auxiliary Funds		2,616,208	3,799,684	1,308,930	140,732	9,240	3,701,465	20,782,048	25,000		32,383,306
Current Restricted Funds	25,176	1,120,826	428,511	782,000	5,099		546,257	25,104,286	43,000		28,055,155
Higher Education Funds										8,907,523	8,907,523
Debt Service Funds								21,320,906			21,320,906
TOTALS	41,657,944	25,639,530	20,619,513	4,411,930	1,008,372	27,240	30,860,837	120,247,544	1,361,293	8,907,523	254,741,726

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2016-17**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	36,456,806	5,756,912	4,095,159	90,115	266,706		15,982,233	8,433,085			71,081,016
Designated Purpose Funds	4,417,236	14,703,287	8,598,532	2,267,530	510,528	14,270	8,026,440	36,085,647	461,596		75,085,066
Non-Pledged Auxiliary Funds		5,317,187	729,684	213,050	84,333		1,817,504	8,504,285	941,950		17,607,993
Pledged Auxiliary Funds		2,728,902	3,768,916	1,330,180	154,767	10,950	3,488,932	20,226,585	25,000		31,734,232
Current Restricted Funds	25,176	1,113,635	402,081	782,000	4,353		503,748	24,991,796	23,750		27,846,539
Higher Education Funds										8,953,970	8,953,970
Debt Service Funds								18,004,915			18,004,915
TOTALS	40,899,218	29,619,923	17,594,372	4,682,875	1,020,687	25,220	29,818,857	116,246,313	1,452,296	8,953,970	250,313,731

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2017-18

REVENUES

	2016-17		2017-18	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	39,732,191		40,145,767	
Texas Grant Program	7,572,992		8,700,000	
Texas College Work Study	90,115		84,624	
Top Ten Percent HS Grads	200,000		146,000	
Group Health Insurance	6,985,000		6,723,092	
FICA General Revenue	2,250,000		2,500,000	
TRS General Revenue	810,000		1,000,000	
ORP General Revenue	840,000		900,000	
Net General Revenue	58,480,298		60,199,483	
Higher Education Fund	<u>11,636,163</u>	70,116,461	<u>11,636,163</u>	71,835,646
Student Fees:				
Tuition	15,620,127		15,684,726	
Laboratory Fees	216,000		231,740	
Individual Instruction Fees	<u>128,366</u>	15,964,493	<u>181,790</u>	16,098,256
Organized Activities:				
Early Childhood Lab	772,000		772,000	
Soils Testing Lab	50,000		50,000	
Beef Farm	35,000		35,000	
Swine Operations	<u>8,000</u>	865,000	<u>8,000</u>	865,000
Other Income and Transfers:				
Investment Income	35,000		45,000	
Transfers From Other Funds	<u>0</u>	35,000	<u>0</u>	45,000
Total Estimated Revenues & Resources		<u><u>86,980,954</u></u>		<u><u>88,843,902</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2017-18

EXPENDITURES

	2016-17		2017-2018	
Estimated Expenditures:				
Institutional Support	22,314,591			25,743,749
Student Services	8,324,686			9,417,987
Resident Instruction:				
Faculty Salaries	35,722,257		34,924,561	
Departmental Operating Exp	12,961,946		12,242,502	
Instructional Administration	<u>2,120,301</u>	50,804,504	<u>1,834,515</u>	49,001,578
Library		1,141,300		1,141,300
Organized Activities		865,000		819,807
Organized Research		238,799		209,122
Physical Plant:				
Custodial Services	1,880,949		1,680,705	
		<u>1,880,949</u>		<u>1,680,705</u>
Special Items:				
Ctr Applied Studies, Forestry	555,454		377,523	
Stone Fort Museum	55,015		36,606	
East Texas Studies	50,859		35,353	
Soil Testing and Water Analysis Lab	60,394		41,048	
Applied Poultry Studies and Research	56,960		38,714	
Rural Nursing Initiative	<u>632,445</u>	<u>1,411,127</u>	<u>300,412</u>	<u>829,656</u>
 Total Estimated Expenditures		 <u><u>86,980,954</u></u>		 <u><u>88,843,902</u></u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2017-18

E&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	0	1,825,269	502,797	84,624	45,247	5,185,833	10,333,756	0	7,766,223	25,743,749
Student Services	0	292,610	142,057	0	10,668	126,652	8,846,000	0	0	9,417,987
Resident Instruction	34,924,561	1,492,319	1,691,737	0	108,279	10,552,939	231,740	0	0	49,001,578
Library	0	0	0	0	0	0	0	0	1,141,300	1,141,300
Organized Activities	0	485,113	116,725	0	17,696	176,712	23,561	0	0	819,807
Research	0	33,201	0	0	620	9,628	165,673	0	0	209,122
Physical Plant Operations	0	0	1,255,703	0	50,700	374,302	0	0	0	1,680,705
Special Items	306,598	220,850	21,165	0	10,485	150,331	120,227	0	0	829,656
TOTALS	<u>35,231,159</u>	<u>4,349,362</u>	<u>3,730,184</u>	<u>84,624</u>	<u>243,695</u>	<u>16,576,397</u>	<u>19,720,957</u>	<u>0</u>	<u>8,907,523</u>	<u>88,843,902</u>

Stephen F. Austin State University
 Budget Summary
 150 Institutional Support
 FY2018

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	42,768	0	0	1,840	0	13,120	0	0	0	57,728
Controllers Office	0	243,297	32,562	0	6,088	0	79,999	0	0	0	361,946
Development	0	145,043	119,000	0	2,900	0	76,572	0	0	0	343,515
Director University Library	0	0	0	84,624	0	0	0	0	0	0	84,624
Human Resources	0	0	127,950	0	3,580	0	37,106	0	0	0	168,636
Institutional Transfers	0	0	0	0	0	0	0	10,173,756	0	0	10,173,756
Insurance	0	0	0	0	0	0	4,527,689	0	0	0	4,527,689
Office of the President	0	122,483	29,846	0	4,514	0	44,175	0	0	0	201,019
Procurement Services	0	50,550	88,971	0	1,800	0	40,462	0	0	719,400	901,183
Provost & VP Academic Affairs	0	439,046	52,234	0	5,730	0	144,010	0	0	0	641,020
Safety and Risk Management	0	126,660	0	0	2,634	0	36,731	0	0	0	166,025
Tuition Rebates	0	0	0	0	0	0	0	160,000	0	0	160,000
University Expenditures	0	0	0	0	0	0	0	0	0	7,046,823	7,046,823
VP Finance & Administration	0	385,056	0	0	9,500	0	92,413	0	0	0	486,969
VP University Affairs	0	92,510	0	0	2,200	0	26,828	0	0	0	121,538
VP for University Advancement	0	177,858	52,234	0	4,460	0	66,726	0	0	0	301,278
*TOTAL 150 Institutional Support	0	1,825,271	502,797	84,624	45,247	0	5,185,831	10,333,756	0	7,766,223	25,743,749

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Dean of Student Affairs	0	28,528	10,990	0	648	0	11,460	0	0	0	51,626
Financial Aid	0	0	0	0	0	0	0	8,846,000	0	0	8,846,000
Financial Aid Operations	0	141,704	97,112	0	5,700	0	69,256	0	0	0	313,772
Student Affairs Support Services	0	122,378	33,955	0	4,320	0	45,936	0	0	0	206,589
 *TOTAL 152 Student Services	 0	 292,610	 142,057	 0	 10,668	 0	 126,652	 8,846,000	 0	 0	 9,417,987

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2017-18

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	783,594	868,732	392,806	0	22,259	550,715	0	0	0	2,618,109
College of Business	4,641,109	0	36,434	0	920	1,111,419	0	0	0	5,789,882
College of Education	7,297,837	99,411	304,076	0	15,300	2,171,708	31,130	0	0	9,919,462
College of Fine Arts	3,778,360	198,147	217,518	0	16,709	1,216,267	10,670	0	0	5,437,671
College of Forestry	2,055,774	102,337	87,760	0	8,344	651,450	24,980	0	0	2,930,645
College of Liberal & Applied Arts	8,071,582	69,424	308,809	0	18,176	2,364,710	4,880	0	0	10,837,581
College of Science & Mathematics	8,225,121	40,880	316,994	0	23,400	2,425,215	160,080	0	0	11,191,690
Other Instructional Departments	71,184	113,388	27,340	0	3,171	61,455	0	0	0	276,538
TOTALS	34,924,561	1,492,319	1,691,737		108,279	10,552,939	231,740	0	0	49,001,578

Stephen F. Austin State University
 Budget Summary
 160 Academic Administration
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Dean College of Business	330,749	198,900	0	0	3,380	0	111,226	0	0	0	644,255
Dean College of Education	0	0	41,232	0	2,360	0	11,957	0	0	0	55,549
Dean College of Fine Arts	118,248	158,074	42,400	0	2,196	0	92,429	0	0	0	413,347
Dean College of Forestry and Ag	57,500	188,123	1,925	0	1,448	0	71,789	0	0	0	320,785
Dean College of Sciences & Math	66,222	162,828	123,637	0	4,415	0	102,279	0	0	0	459,382
Dean Liberal and AAS	210,875	160,807	98,608	0	5,280	0	136,384	0	0	0	611,954
Graduate School	0	0	85,004	0	3,180	0	24,651	0	0	0	112,835
 *TOTAL 160 Academic Administration	 783,594	 868,732	 392,806	 0	 22,259	 0	 550,715	 0	 0	 0	 2,618,107

Stephen F. Austin State University
 Budget Summary
 180 College of Business
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Accounting	850,121	0	36,434	0	920	0	177,311	0	0	0	1,064,786
Bus Communication and Legal Studies	974,540	0	0	0	0	0	224,144	0	0	0	1,198,684
Economics and Finance	1,335,073	0	0	0	0	0	280,365	0	0	0	1,615,438
Mgt Mkg and Intl Business	1,481,375	0	0	0	0	0	429,599	0	0	0	1,910,974
 *TOTAL 180 College of Business	 4,641,109	 0	 36,434	 0	 920	 0	 1,111,419	 0	 0	 0	 5,789,882

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
COE Academic Services	118,000	0	34,716	0	480	0	44,288	0	0	0	197,484
COE Assessment and Accountability	118,000	51,000	9,997	0	1,440	0	51,909	0	0	0	232,346
Elementary ED	1,485,443	48,411	102,772	0	5,170	0	474,622	0	0	0	2,116,418
Human Sciences	1,320,765	0	69,481	0	4,490	0	399,586	4,120	0	0	1,798,442
Human Services	1,921,843	0	62,847	0	1,340	0	516,019	0	0	0	2,502,049
Kinesiology and Health Science	1,225,303	0	24,263	0	2,380	0	362,374	25,280	0	0	1,639,600
Secondary Education	1,108,483	0	0	0	0	0	322,910	1,730	0	0	1,433,123
 *TOTAL 180 College of Education	 7,297,837	 99,411	 304,076	 0	 15,300	 0	 2,171,708	 31,130	 0	 0	 9,919,462

Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Art	1,128,003	78,236	36,720	0	4,309	0	360,458	0	0	0	1,607,726
Music	2,033,451	82,006	93,003	0	9,280	0	640,453	4,730	0	0	2,862,923
Theatre	616,906	37,905	87,795	0	3,120	0	215,356	5,940	0	0	967,022
 *TOTAL 180 College of Fine Arts	 3,778,360	 198,147	 217,518	 0	 16,709	 0	 1,216,267	 10,670	 0	 0	 5,437,671

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Agriculture	810,858	102,337	27,034	0	4,144	0	273,014	10,450	0	0	1,227,837
Environmental Science	122,090	0	0	0	0	0	35,406	3,290	0	0	160,786
Forestry	1,122,826	0	60,726	0	4,200	0	343,030	11,240	0	0	1,542,022
 *TOTAL 180 College of Forestry and Agriculture	 2,055,774	 102,337	 87,760	 0	 8,344	 0	 651,450	 24,980	 0	 0	 2,930,645

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2018

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	823,581	57,108	0	0	1,200	0	255,400	550	0	0	1,137,839
Center for East TX Studies	14,197	0	0	0	0	0	5,945	0	0	0	20,142
English and Creative Writing	1,187,425	0	64,543	0	3,800	0	312,992	0	0	0	1,568,760
Government	1,102,604	0	0	0	0	0	319,755	110	0	0	1,422,469
History	1,196,405	0	35,097	0	780	0	357,136	0	0	0	1,589,418
Languages, Culture & Communication	1,210,344	0	39,197	0	4,820	0	324,881	0	0	0	1,579,242
Mass Communications	542,297	0	35,190	0	1,440	0	167,471	0	0	0	746,398
Military Science	0	0	36,398	0	2,640	0	10,555	0	0	0	49,593
Multidisciplinary Studies	253,129	0	30,216	0	100	0	82,170	0	0	0	365,615
Psychology	887,927	0	0	0	0	0	257,499	4,220	0	0	1,149,646
Social Work	853,673	0	68,168	0	2,388	0	267,334	0	0	0	1,191,563
Stone Fort Museum Spears	0	12,316	0	0	1,008	0	3,572	0	0	0	16,896
*TOTAL 180 College of Liberal Arts and AAS											
	8,071,582	69,424	308,809	0	18,176	0	2,364,710	4,880	0	0	10,837,581

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Biology	1,446,577	0	73,538	0	3,600	0	396,296	85,050	0	0	2,005,061
Chemistry	776,869	0	51,596	0	1,860	0	215,400	42,150	0	0	1,087,875
Computer Science	731,528	0	36,721	0	2,400	0	222,792	0	0	0	993,441
Geology	638,523	0	0	0	0	0	185,172	11,070	0	0	834,765
Math & Stats	1,855,921	0	0	0	0	0	538,217	2,600	0	0	2,396,738
Physics, Engineering and Astronomy	879,212	40,880	90,339	0	10,220	0	293,025	19,210	0	0	1,332,886
School of Nursing	1,896,491	0	64,800	0	5,320	0	574,313	0	0	0	2,540,924
 *TOTAL 180 College of Science & Math	 8,225,121	 40,880	 316,994	 0	 23,400	 0	 2,425,215	 160,080	 0	 0	 11,191,690

Stephen F. Austin State University
 Budget Summary
 156 Other Instructional Departments
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Equine Center	0	41,792	0	0	420	0	12,120	0	0	0	54,332
Pre Professional Programs	17,350	0	0	0	0	0	5,032	0	0	0	22,382
SFA Arboretum-Creech	0	43,826	27,340	0	2,367	0	20,638	0	0	0	94,171
STEM Center	0	27,770	0	0	385	0	8,053	0	0	0	36,208
School of Honors	53,834	0	0	0	0	0	15,612	0	0	0	69,446
 *TOTAL 156 Other Instructional Departments	 71,184	 113,388	 27,340	 0	 3,171	 0	 61,455	 0	 0	 0	 276,538

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Director University Library	0	0	0	0	0	0	0	0	0	1,141,300	1,141,300
*TOTAL 154 Library	0	0	0	0	0	0	0	0	0	1,141,300	1,141,300

Stephen F. Austin State University
 Budget Summary
 158 Organized Activities
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Beef Farms	0	22,249	0	0	360	0	6,662	5,284	0	0	34,555
Early Childhood Lab	0	443,584	116,725	0	15,800	0	162,489	10,002	0	0	748,600
Soil Lab	0	19,280	0	0	1,536	0	7,561	275	0	0	28,652
Swine Farm	0	0	0	0	0	0	0	8,000	0	0	8,000
 *TOTAL 158 Organized Activities	 0	 485,113	 116,725	 0	 17,696	 0	 176,712	 23,561	 0	 0	 819,807

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Res Dev Fund Benefits	0	0	0	0	0	0	9,628	0	0	0	9,628
Research & Sponsored Programs	0	33,201	0	0	620	0	0	165,673	0	0	199,494
 *TOTAL 162 Organized Research	 0	 33,201	 0	 0	 620	 0	 9,628	 165,673	 0	 0	 209,122

Stephen F. Austin State University
 Budget Summary
 164 Physical Plant
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Custodial Services	0	0	1,255,703	0	50,700	0	374,302	0	0	0	1,680,705
*TOTAL 164 Physical Plant	0	0	1,255,703	0	50,700	0	374,302	0	0	0	1,680,705

Stephen F. Austin State University
 Budget Summary
 166 Special Items
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Applied Poultry Studies	0	28,001	0	0	322	0	8,491	1,900	0	0	38,714
Center for Applied Studies	62,553	137,245	21,165	0	5,675	0	64,280	86,605	0	0	377,523
Center for East TX Studies	28,824	0	0	0	0	0	6,529	0	0	0	35,353
Rural Nursing	215,221	0	0	0	0	0	56,875	28,316	0	0	300,412
Soil Lab	0	28,920	0	0	2,304	0	6,418	3,406	0	0	41,048
Stone Fort Museum Spears	0	26,684	0	0	2,184	0	7,738	0	0	0	36,606
 *TOTAL 166 Special Items	 306,598	 220,850	 21,165	 0	 10,485	 0	 150,331	 120,227	 0	 0	 829,656

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2017-18

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
AARC	4,980	503,748			188,438			697,166
AELI							100,337	100,337
Academic Advising					310,075			310,075
Academic Advising and Stud Ctr (SCM)					5,000			5,000
Academic Affairs Support	82,103							82,103
Accounting	421,504					10,000		431,504
Administrative Support	140,776							140,776
Admissions	1,347,228		363,976				510,000	2,221,204
Advertising						5,500		5,500
Advertising Design						11,500		11,500
Agriculture	80,554					20,000	20,000	120,554
Anthropology, Geography, Sociol	65,676					4,200		69,876
Applied Poultry Studies	60,650							60,650
Applied Studies LAA	6,396							6,396
Art	39,463					3,300		42,763
Art Academy							8,500	8,500
Art Education						8,800	10,000	18,800
Art Gallery Operations	25,964							25,964
Art History						15,500		15,500
Arts Information Ofc							7,825	7,825
Athletic Training Program						5,490		5,490
Audit Services	391,574							391,574
Auto Liability	80,000							80,000
BASIC Skills Clinic							1,000	1,000
Bands						73,000	325,000	398,000
Banner Project Management				563,792				563,792
Beef Farms	102,796							102,796
Biology	107,595					6,250		113,845
Biology Vehicle						5,900		5,900
Board of Regents	47,230						10,000	57,230
Bowling, Golf etc						2,730		2,730
Building Maintenance	1,977,248							1,977,248
Bus Communication and Legal Studi	79,104					6,000		85,104
COE Academic Advising					5,000			5,000
COE Academic Services	36,360				394,979			431,339
COE Assessment and Accountability	312,714			62,002				374,716
COE Clinical Practice						37,050		37,050
CPM Program							30,000	30,000
Campus Recreation	205,573						3,001,845	3,207,418
Campus Recycling	5,000							5,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2017-18

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Campus Security System	30,000							30,000
Cattle Development							6,000	6,000
Center for East Texas Studies	18,068							18,068
Center for Teaching & Learning	46,724			167,757			1,425,573	1,640,054
Central Stores	127,299							127,299
Ceramics						17,250		17,250
Chemistry	150,446					50	100	150,596
Childrens Performing Arts							40,000	40,000
Choirs						7,500	2,700	10,200
Cinematography						9,500		9,500
Climbing and Adventure Ed						500		500
Cnt for Career and Prof Dev							55,000	55,000
CoFA Operations	64,500							64,500
Cole Audiological Lab							200,300	200,300
Community Garden-Sprout							4,000	4,000
Computer Art						9,000		9,000
Computer Science	201,837						0	201,837
Controllers Office	1,065,679						240,000	1,305,679
Corporate Sponsorships							597,129	597,129
Counseling Clinic							4,500	4,500
Counselor Education						10,000		10,000
Criminal Justice						100	400	500
Custodial O&M	(6,100)							-6,100
Custodial Services	162,777							162,777
Custodial Services	90,668							90,668
Dance Production							3,605	3,605
Deaf, Hard of Hearing						18,000		18,000
Dean College of Business	195,359			87,343	152,467			435,169
Dean College of Education	607,829							607,829
Dean College of Fine Arts	107,888		97,814		61,225			266,927
Dean College of Forestry and Ag	126,289						1,000	127,289
Dean College of Sciences & Math	295,022				119,586			414,608
Dean Liberal and AAS	147,375				108,321		2,000	257,696
Debate	5,000							5,000
Design						7,500		7,500
Development	440,729							440,729
Director University Library		3,204,271					81,000	3,285,271
Disability Services	445,429						1,000	446,429
Drawing						18,000		18,000
ECRC							3,500	3,500

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2017-18

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Early Childhood Lab	110,000						26,100	136,100
Economics and Finance	69,989							69,989
Educational Psychology						11,000		11,000
Educator Cert Application Fee							78,400	78,400
Elem Music Education						3,800		3,800
Elementary ED	177,231					50,000	153,734	380,965
Emergency Management Ops	5,000							5,000
Employee Blanket Bond Insurance	35,000							35,000
Employee Ed Asst Plan	450,000							450,000
Employee Wellness Program	55,315						1,000	56,315
English and Creative Writing	318,325					35,000	200	353,525
Environmental Science	38,008							38,008
Equine Center	83,033						31,000	114,033
Faculty Committees	5,000							5,000
Faculty Senate	4,353							4,353
Financial Aid - Set Asides	6,416,217							6,416,217
Financial Aid - TPEG							2,017,000	2,017,000
Financial Aid ACA	6,728						114,000	120,728
Financial Aid Operations	641,234							641,234
Fine Arts Foreign Travel	4,019							4,019
Food Service ECHL							191,600	191,600
Forestry	225,322				40,904	75,000		341,226
Freshman & Transfer Seminars	246,811							246,811
Gallery							1500	1,500
General Contingency	3,030,769						85,000	3,115,769
General Services	602,254							602,254
Geography						800		800
Geology	87,777					50,000	25,000	162,777
Global Citizenship Series							2,500	2,500
Government	189,134						6,000	195,134
Grad Studies Social Work	6,760							6,760
Graduate Application Fee							86,000	86,000
Graduate Assistantships	2,200,000							2,200,000
Graduate School	212,599							212,599
Graduation Video Tapes							1,700	1,700
Graphics						7,500		7,500
Grounds	18,753							18,753
Grounds Maintenance	833,137							833,137
HSL Council							2,000	2,000
Halls and Apartments							1,000	1,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2017-18

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Haz Mat	6,236							6,236
Heifer Development							45,000	45,000
Heritage Research Center	149,578						12,000	161,578
History	182,815					22,000		204,815
Human Resources	607,881							607,881
Human Sciences	25,766					40,000		65,766
Human Services	243,577					400	77,694	321,671
IDC Revenues							281,676	281,676
Information Tech Svcs				3,207,803				3,207,803
Institutional Memberships	70,000							70,000
Institutional Research	315,424							315,424
Institutional Transfers	175							175
Intercollegiate Athletics			73,268					73,268
International Programs	402,031						96,500	498,531
International Student Applications							11,000	11,000
Investment Income Bank							100,000	100,000
Jack Camp							112,000	112,000
Jazz Ensemble						2,800		2,800
Jewelry						8,000		8,000
Journalism						5,500		5,500
Keyboard Ensemble							6,000	6,000
Kinesiology & Health Science	262,450					10,000		272,450
LAA Academic Advising					4,500			4,500
LAA Operations	412,000							412,000
Languages, Culture & Communication	239,077					50,000		289,077
Lone Star College	45,000							45,000
Marketing Campaign	999,794		200,206					1,200,000
Mass Communications	136,853							136,853
Math & Stats	305,944					800		306,744
Mgt Mkg and Intl Business	72,241					13,000		85,241
Military Science	14,458							14,458
Moot Court	5,280							5,280
Multidisciplinary Studies	59,445							59,445
Music	140,642					35,500	16,000	192,142
Music Composition						8,000		8,000
Music Preparatory							80,000	80,000
Music Theory						11,000		11,000
OIP Student Wages	3,000							3,000
Office of General Counsel	320,901							320,901
Office of Stud Rights & Resp	168,008						2,500	170,508

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2017-18

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Office of the President	301,437						10,000	311,437
Opera Singers						2,800	500	3,300
Orchestra						8,000	38,000	46,000
Orientation Programs							518,000	518,000
Other Utilities O&M	649,062			49,396				698,458
Outside Investments							100,000	100,000
PBIC Internship						24,750		24,750
Painting						5,000		5,000
Parents Day							23,000	23,000
Photography						11,250		11,250
Physical Plant	826,796			47,237				874,033
Physics, Engineering and Astronomy	44,631					3,000	24,250	71,881
Planetarium							7,850	7,850
Post Office	95,433							95,433
Poultry Farm	9,725						180,000	189,725
Pre-Professional Programs	7,542							7,542
Pre-Law Academy							38,794	38,794
Pre-Law Camp							35,000	35,000
President's Car	13,000							13,000
President's Home	45,625							45,625
Pressbox Operations							100,000	100,000
Prevention and Care						3,000		3,000
Printing Services							80,000	80,000
Printmaking						5,250		5,250
Procurement Services	609,548						4,000	613,548
Professional Development	426,886							426,886
Property Deposit Scholarship							200,000	200,000
Property Services							25,000	25,000
Property and Casualty	285,000							285,000
Provost & VP Academic Affairs	361,868	182,040						543,908
Provost Contingency	33,856							33,856
Psychology	78,349					6,000		84,349
Purple Premium Cattle							73,000	73,000
Purple Promise	100,000							100,000
Quantity Foods Lab							10,000	10,000
RHA Agency							2,000	2,000
RHA Safety							1,000	1,000
ROTC	48,000							48,000
Radio/TV						8,500		8,500
Regents Professor	4,000							4,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2017-18

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Registrar	502,987						234,200	737,187
Research & Sponsored Programs	371,864							371,864
Research Enhancement	209,343							209,343
Reserve for Summer Sessions	2,201,190							2,201,190
Retirement Committee	5,400							5,400
Risk Management	10,000							10,000
SACS Review	10,000							10,000
SCM Operations	96,750							96,750
SFA Achievement Scholarship	200,000							200,000
SFA Arboretum Creech	87,172							87,172
SFA Press							75,600	75,600
SFA STEM Scholarships							200,000	200,000
SORM	300,000							300,000
STEM Apartments	5,000							5,000
STEM Center	359,217						175,000	534,217
Safety and Risk Management	218,566							218,566
School Psychology Assessment Cent							1,500	1,500
School of Honors	277,048						278	277,326
School of Nursing	179,304				50,126	175,000		404,430
Scuba Instruction						13,050		13,050
Sculpture						8,500		8,500
Sec Ed Off Campus Programs						5,000		5,000
Sec. Ed. Continuing Ed.							15,000	15,000
Secondary Education	309,630					12,000	108,881	430,511
Social Work	189,964					27,000		216,964
Soil Lab	30,001						10,000	40,001
Sound Recording						25,500		25,500
Special Education						15,000		15,000
Speech Language Pathology						13,500		13,500
Speech Workbook							14,000	14,000
Speech and Hearing Clinic							18,000	18,000
Stone Fort Museum Spears	53,536						3,800	57,336
Student Affairs Support Services	548,742							548,742
Student Publications			161,368					161,368
Student Success Center	49,570				104,454			154,024
Student Support Center				214,670				214,670
Summer Rep Program							7,000	7,000
Swine Farm	41,771							41,771
TX Rangers Scholarship	1,000							1,000
TX School Brd Assn Conf							2,000	2,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2017-18

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Teaching Excellence Awards	8,000							8,000
Teaching Excellence Center	5,984							5,984
Telecommunication & Networking				1,860,291				1,860,291
Testing Services							208,562	208,562
Texas AHEC East							26,455	26,455
Theater	53,623					27,000	67,200	147,823
Ticket Office							1,000	1,000
Title IX Compliance	200,236							200,236
Top 10 Scholarship	3,750,000							3,750,000
Tower Lease							60,000	60,000
Turner Auditorium							12,000	12,000
UA Divisional Vehicle							1,500	1,500
UPD Training							5,000	5,000
UTHSCT Collaboration	30,000							30,000
Univ Mkt/Comm Promotional Items							4,075	4,075
Univ Res Hall Scholarship	500,000							500,000
University Assessment	144,422			248,775				393,197
University Expenditures	233,600							233,600
University Marketing Comm	10,000		1,199,463				27,300	1,236,763
University Partnerships	143,620							143,620
University Police Department	921,412			90,838				1,012,250
University Support	65,000							65,000
Utilities	2,280,651			378,949				2,659,600
VP Finance & Administration	169,871						330,000	499,871
VP University Affairs	73,882							73,882
Visual Impairment/Orient Mob						40,000		40,000
Totals	49,993,764	3,890,059	2,096,095	6,978,853	1,545,075	1,191,820	13,435,163	79,130,828

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	268,431	34,497	265,352	4,260	0	87,849	34,837	1,940	0	697,166
AELI	0	0	76,106	0	740	0	23,491	0	0	0	100,337
Academic Advising	0	58,500	162,255	0	5,340	0	64,019	14,461	5,500	0	310,075
Academic Advising and Student Ctr	0	0	0	0	0	0	0	5,000	0	0	5,000
Academic Affairs Support	0	0	0	0	0	0	0	82,103	0	0	82,103
Accounting	320,000	0	0	2,726	0	0	80,000	24,887	3,890	0	431,504
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	448,993	788,757	32,000	27,900	0	367,048	535,050	21,456	0	2,221,204
Advertising	0	0	0	0	0	0	0	5,500	0	0	5,500
Advertising Design	0	0	0	0	0	0	0	11,500	0	0	11,500
Agriculture	0	0	41,897	4,467	1,800	0	12,150	57,490	2,750	0	120,554
Anthropology, Geography and Sociolo	0	0	34,000	0	840	0	9,860	25,176	0	0	69,876
Applied Poultry Studies	0	6,269	0	23,750	72	0	1,818	28,741	0	0	60,650
Applied Studies LAA	0	0	0	0	0	0	0	6,396	0	0	6,396
Art	0	0	5,760	6,047	86	0	1,670	28,439	761	0	42,763
Art Academy	0	0	0	0	0	0	0	8,500	0	0	8,500
Art Education	0	0	0	0	0	0	0	18,800	0	0	18,800
Art Gallery Operations	0	0	25,964	0	0	0	0	0	0	0	25,964
Art History	0	0	0	0	0	0	0	15,500	0	0	15,500
Arts Information Ofc	0	0	0	0	0	0	0	7,825	0	0	7,825
Athletic Training Program	0	0	0	0	0	0	0	5,490	0	0	5,490
Audit Services	0	246,682	35,912	0	4,864	0	81,952	17,744	4,420	0	391,574
Auto Liability	0	0	0	0	0	0	0	80,000	0	0	80,000
BASIC Skills Clinic	0	0	0	0	0	0	0	1,000	0	0	1,000
Bands	57,490	0	0	20,000	0	0	13,798	306,712	0	0	398,000
Banner Project Management	0	264,268	38,892	0	3,800	0	88,636	168,196	0	0	563,792
Beef Farms	0	0	0	44,200	0	0	0	55,596	3,000	0	102,796
Biology	0	0	0	33,912	0	0	0	75,333	4,600	0	113,845
Biology Vehicle	0	0	0	0	0	0	0	5,900	0	0	5,900
Board of Regents	0	5,232	0	0	0	0	1,998	50,000	0	0	57,230
Bowling Golf etc	0	0	0	0	0	0	0	2,730	0	0	2,730
Building Maintenance	0	82,667	1,375,851	0	33,760	0	422,970	62,000	0	0	1,977,248
Bus Communication and Legal Studies	0	0	37,895	4,988	1,680	0	10,990	23,391	6,160	0	85,104
COE Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
COE Academic Services	0	70,476	229,058	9,000	8,580	0	86,865	17,360	10,000	0	431,339
COE Assessment and Accountability	0	53,800	202,973	7,040	8,300	0	75,186	14,656	12,760	0	374,715
COE Clinical Practice	0	0	0	0	0	0	0	37,050	0	0	37,050
CPM Program	0	0	0	0	0	0	0	30,000	0	0	30,000
Campus Recreation	0	411,736	284,314	517,889	10,800	0	203,407	1,779,272	0	0	3,207,418
Campus Recycling	0	0	0	0	0	0	0	5,000	0	0	5,000
Campus Security System	0	0	0	0	0	0	0	30,000	0	0	30,000
Cattle Development	0	0	0	0	0	0	0	6,000	0	0	6,000
Center for East TX Studies	0	0	0	0	0	0	0	18,068	0	0	18,068
Center for Teaching and Learning	0	328,274	686,037	50,095	10,300	0	235,722	329,626	0	0	1,640,054
Central Stores	0	0	76,562	11,593	320	0	22,203	16,621	0	0	127,299
Ceramics	0	0	0	0	0	0	0	17,250	0	0	17,250
Chemistry	50,000	0	33,681	6,000	480	0	21,757	38,678	0	0	150,596
Childrens Performing Arts	0	5,598	0	0	185	0	0	34,217	0	0	40,000
Choirs	0	0	0	0	0	0	0	10,200	0	0	10,200
Cinematography	0	0	0	0	0	0	0	9,500	0	0	9,500
Climbing and Adventure Edu	0	0	0	0	0	0	0	500	0	0	500
Cnt for Career and Prof Dev	0	0	0	10,000	0	0	0	45,000	0	0	55,000
CoFA Operations	50,000	0	0	0	0	0	14,500	0	0	0	64,500

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Cole Audiological Lab	0	82,342	24,282	0	720	0	26,656	66,300	0	0	200,300
Community Garden-Sprout	0	0	0	0	0	0	0	4,000	0	0	4,000
Computer Art	0	0	0	0	0	0	0	9,000	0	0	9,000
Computer Science	136,672	0	0	13,416	0	0	39,635	12,114	0	0	201,837
Controllers Office	0	495,434	397,562	24,676	18,943	0	258,969	99,495	10,600	0	1,305,679
Corporate Sponsorships	0	0	0	0	0	0	0	597,129	0	0	597,129
Counseling Clinic	0	0	0	0	0	0	0	4,500	0	0	4,500
Counselor Education	0	0	0	0	0	0	0	10,000	0	0	10,000
Criminal Justice	0	0	0	0	0	0	0	500	0	0	500
Custodial O&M	0	0	0	0	0	0	0	-6,100	0	0	-6,100
Custodial Services	0	0	42,569	79,997	1,900	0	12,345	25,966	0	0	162,777
Custodial Services	0	0	47,836	0	960	0	13,872	26,200	1,800	0	90,668
Dance Production	0	0	0	0	0	0	0	3,605	0	0	3,605
Deaf, Hard of Hearing	0	0	0	0	0	0	0	18,000	0	0	18,000
Dean College of Business	35,000	66,033	192,060	1,181	7,500	0	94,997	36,418	1,980	0	435,169
Dean College of Education	252,000	159,315	33,000	0	1,440	0	129,571	16,997	15,506	0	607,829
Dean College of Fine Arts	0	79,635	105,732	7,382	4,404	0	53,756	14,165	1,853	0	266,927
Dean College of Forestry and Ag	0	0	85,964	0	4,340	0	24,930	7,105	4,950	0	127,289
Dean College of Sciences & Math	142,290	0	123,948	0	13,180	0	77,209	57,981	0	0	414,608
Dean Liberal and AAS	0	0	156,877	7,503	5,220	0	45,495	33,831	8,770	0	257,696
Debate	0	0	0	0	0	0	0	5,000	0	0	5,000
Design	0	0	0	0	0	0	0	7,500	0	0	7,500
Development	0	267,228	39,002	0	2,820	0	89,227	42,452	0	0	440,729
Director University Library	0	1,364,398	488,602	174,734	51,224	0	538,510	634,230	33,573	0	3,285,271
Disability Services	0	166,304	127,326	32,033	8,880	0	85,153	24,843	1,890	0	446,429
Drawing	0	0	0	0	0	0	0	18,000	0	0	18,000
ECRC	0	0	0	0	0	0	0	3,500	0	0	3,500
Early Childhood Lab	0	0	0	110,000	0	0	0	26,100	0	0	136,100
Economics and Finance	0	0	33,000	5,598	0	0	9,570	19,049	2,772	0	69,989
Educational Psychology	0	0	0	0	0	0	0	11,000	0	0	11,000
Educator Cert Application Fee	0	0	0	0	0	0	0	78,400	0	0	78,400
Elem Music Education	0	0	0	0	0	0	0	3,800	0	0	3,800
Elementary ED	240,987	0	0	7,212	0	0	64,967	65,937	1,862	0	380,965
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	35,000	0	0	35,000
Employee Ed Asst Plan	0	0	0	0	0	0	0	450,000	0	0	450,000
Employee Wellness Program	0	38,771	2,000	0	720	0	11,824	3,000	0	0	56,315
English and Creative Writing	216,535	0	0	7,156	0	0	62,795	63,039	4,000	0	353,525
Environmental Science	0	0	0	4,775	0	0	0	31,233	2,000	0	38,008
Equine Center	0	0	0	32,250	0	0	0	81,783	0	0	114,033
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	0	0	0	0	0	0	0	8,433,217	0	0	8,433,217
Financial Aid ACA	0	52,261	37,993	0	4,300	0	26,174	0	0	0	120,728
Financial Aid Operations	0	158,713	264,112	1,050	13,340	0	122,619	72,400	9,000	0	641,234
Fine Arts Foreign Travel	0	0	0	0	0	0	0	4,019	0	0	4,019
Food Service ECHL	0	0	23,922	0	1,020	0	22,400	144,258	0	0	191,600
Forestry	0	0	202,422	6,548	3,811	0	59,208	64,162	5,075	0	341,226
Freshman & Transfer Seminars	14,655	87,200	38,140	38,177	5,040	0	40,599	22,000	1,000	0	246,811
Gallery	0	0	0	0	0	0	0	1,500	0	0	1,500
General Contingency	0	0	0	0	0	0	0	3,115,769	0	0	3,115,769
General Services	0	61,710	347,154	11,839	12,080	0	118,571	50,000	900	0	602,254
Geography	0	0	0	0	0	0	0	800	0	0	800

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Geology	0	0	35,524	7,466	2,400	0	10,302	107,085	0	0	162,777
Global Citizenship Series	0	0	0	0	0	0	0	2,500	0	0	2,500
Government	80,000	0	36,830	11,649	2,900	0	33,881	23,755	6,119	0	195,134
Grad Studies Social Work	0	0	0	0	0	0	0	3,760	3,000	0	6,760
Graduate Application Fee	0	0	27,124	0	980	0	11,421	46,475	0	0	86,000
Graduate Assistantships	1,314,600	809,423	0	0	0	0	75,977	0	0	0	2,200,000
Graduate School	0	155,108	0	0	3,600	0	44,981	6,930	1,980	0	212,599
Graduation Video Tapes	0	0	0	0	0	0	0	1,700	0	0	1,700
Graphics	0	0	0	0	0	0	0	7,500	0	0	7,500
Grounds	0	0	0	18,753	0	0	0	0	0	0	18,753
Grounds Maintenance	0	62,191	463,103	0	25,920	0	152,335	123,238	6,350	0	833,137
HSL Council	0	0	0	0	0	0	0	2,000	0	0	2,000
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	6,236	0	0	6,236
Heifer Development	0	0	0	0	0	0	0	45,000	0	0	45,000
Heritage Research Center	0	93,226	17,625	0	1,720	0	32,147	16,860	0	0	161,578
History	120,000	0	0	2,632	0	0	34,800	45,383	2,000	0	204,815
Human Resources	0	156,925	236,300	22,618	4,875	0	114,035	68,808	4,320	0	607,881
Human Sciences	0	0	0	4,655	0	0	0	58,295	2,816	0	65,766
Human Services	174,089	0	53,242	0	1,460	0	63,440	23,658	5,782	0	321,671
IDC Revenues	0	0	0	0	0	0	0	281,676	0	0	281,676
Information Tech Svcs	0	959,391	303,064	0	28,500	0	368,272	1,517,182	31,394	0	3,207,803
Institutional Memberships	0	0	0	0	0	0	0	70,000	0	0	70,000
Institutional Research	0	224,718	0	0	4,960	0	65,168	19,078	1,500	0	315,424
Institutional Transfers	0	0	0	0	0	0	0	175	0	0	175
Intercollegiate Athletics	0	56,379	0	0	359	0	16,530	0	0	0	73,268
International Programs	0	66,183	135,740	0	3,800	0	58,558	226,750	7,500	0	498,531
International Student Applications	0	0	0	0	0	0	0	11,000	0	0	11,000
Investment Income Bank	0	0	0	0	0	0	0	100,000	0	0	100,000
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	2,800	0	0	2,800
Jewelry	0	0	0	0	0	0	0	8,000	0	0	8,000
Journalism	0	0	0	0	0	0	0	5,500	0	0	5,500
Keyboard Ensemble	0	0	0	0	0	0	0	6,000	0	0	6,000
Kinesiology and Health Science	68,927	0	106,098	1,546	5,160	0	50,757	38,897	1,065	0	272,450
LAA Academic Advising	0	0	0	0	0	0	0	4,500	0	0	4,500
LAA Operations	300,000	0	0	0	0	0	112,000	0	0	0	412,000
Languages, Culture & Communication	170,000	0	0	5,668	0	0	49,300	64,109	0	0	289,077
Lone Star College	0	0	0	0	0	0	0	45,000	0	0	45,000
Marketing Campaign	0	0	138,000	0	0	0	40,020	1,021,980	0	0	1,200,000
Mass Communications	50,000	0	0	9,000	0	0	14,500	61,340	2,013	0	136,853
Math & Stats	135,000	0	66,756	5,062	2,400	0	58,509	39,016	0	0	306,744
Mgt Mkg and Intl Business	0	0	29,848	1,323	2,400	0	8,656	30,114	12,900	0	85,241
Military Science	0	0	0	0	0	0	0	14,458	0	0	14,458
Moot Court	0	0	0	0	0	0	0	5,280	0	0	5,280
Multidisciplinary Studies	40,000	0	0	0	0	0	11,600	7,845	0	0	59,445
Music	50,000	0	5,760	9,446	86	0	16,170	109,448	1,231	0	192,142
Music Composition	0	0	0	0	0	0	0	8,000	0	0	8,000
Music Preparatory	0	10,000	25,709	6,000	0	0	13,974	24,317	0	0	80,000
Music Theory	0	0	0	0	0	0	0	11,000	0	0	11,000
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of General Counsel	0	233,181	15,391	0	1,772	0	54,686	9,771	6,100	0	320,901
Office of Student Rights & Resp	0	70,344	37,382	10,000	5,540	0	31,241	14,251	1,750	0	170,508

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Office of the President	0	197,703	0	0	5,520	0	57,334	40,080	10,800	0	311,437
Opera Singers	0	0	0	0	0	0	0	3,300	0	0	3,300
Orchestra	0	0	0	0	0	0	0	46,000	0	0	46,000
Orientation Programs	0	114,900	35,371	51,800	2,880	0	47,152	265,897	0	0	518,000
Other Utilities O&M	0	168,605	43,843	0	4,050	0	61,610	419,000	1,350	0	698,458
Outside Investments	0	0	0	0	0	0	0	100,000	0	0	100,000
PBIC Internship	0	0	0	0	0	0	0	24,750	0	0	24,750
Painting	0	0	0	0	0	0	0	5,000	0	0	5,000
Parents Day	0	0	0	0	0	0	0	23,000	0	0	23,000
Photography	0	0	0	0	0	0	0	11,250	0	0	11,250
Physical Plant	0	411,314	205,929	11,433	13,810	0	179,001	45,346	7,200	0	874,033
Physics, Engineering and Astronomy	0	0	0	18,999	0	0	0	52,882	0	0	71,881
Planetarium	0	0	0	1,500	0	0	0	6,350	0	0	7,850
Post Office	0	24,019	49,774	0	240	0	21,400	0	0	0	95,433
Poultry Farm	64,078	0	0	0	0	0	18,675	106,972	0	0	189,725
Pre Professional Programs	0	0	0	0	0	0	0	7,542	0	0	7,542
Pre-Law Academy	0	0	0	0	0	0	0	38,794	0	0	38,794
Pre-Law Camp	0	0	0	0	0	0	0	35,000	0	0	35,000
Presidents Car	0	0	0	0	0	0	0	13,000	0	0	13,000
Presidents Home	0	0	0	0	0	0	0	45,625	0	0	45,625
Pressbox Operations	0	41,514	0	0	720	0	12,039	45,727	0	0	100,000
Prevention and Care	0	0	0	0	0	0	0	3,000	0	0	3,000
Printing Services	0	38,000	164,375	28,916	5,520	0	68,807	264,382	0	0	570,000
Printing Services Rev/IDTs	0	0	0	0	0	0	0	-490,000	0	0	-490,000
Printmaking	0	0	0	0	0	0	0	5,250	0	0	5,250
Procurement Services	0	227,757	211,600	12,839	11,738	0	127,413	16,201	6,000	0	613,548
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	200,000	0	0	200,000
Property Services	0	0	0	3,000	0	0	0	22,000	0	0	25,000
Property and Casualty	0	0	0	0	0	0	0	285,000	0	0	285,000
Provost & VP Academic Affairs	0	140,000	0	0	1,440	0	40,600	351,868	10,000	0	543,908
Provost Contingency	0	0	0	4,000	0	0	0	29,856	0	0	33,856
Psychology	0	0	38,504	3,039	1,340	0	11,166	26,850	3,450	0	84,349
Purple Premium Cattle	0	0	0	0	0	0	0	73,000	0	0	73,000
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quantity Foods Lab	0	0	0	0	0	0	0	10,000	0	0	10,000
RHA Agency	0	0	0	0	0	0	0	2,000	0	0	2,000
RHA Safety	0	0	0	0	0	0	0	1,000	0	0	1,000
ROTC	0	0	0	0	0	0	0	48,000	0	0	48,000
Radio/TV	0	0	0	0	0	0	0	8,500	0	0	8,500
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	185,304	314,552	23,832	19,200	0	144,958	46,561	2,780	0	737,187
Research & Sponsored Programs	0	237,001	32,900	0	6,992	0	78,271	12,700	4,000	0	371,864
Research Enhancement	62,700	0	0	0	0	0	15,000	131,643	0	0	209,343
Reserve for Summer Sessions	1,706,349	0	0	0	0	0	494,841	0	0	0	2,201,190
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	21,750	0	0	0	96,750
SFA Achievement Scholarship	0	0	0	0	0	0	0	200,000	0	0	200,000
SFA Arboretum-Creech	0	0	0	31,375	0	0	0	55,797	0	0	87,172
SFA Press	0	37,840	0	0	0	0	10,595	27,165	0	0	75,600
SFA STEM Scholarships	0	0	0	0	0	0	0	200,000	0	0	200,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
SORM	0	0	0	0	0	0	0	300,000	0	0	300,000
STEM Apartments	0	0	0	0	0	0	0	5,000	0	0	5,000
STEM Center	0	191,928	73,429	0	6,906	0	76,954	185,000	0	0	534,217
Safety and Risk Management	0	80,058	16,639	10,881	2,246	0	28,042	78,000	2,700	0	218,566
School Psychology Assessment Center	0	0	0	0	0	0	0	1,500	0	0	1,500
School of Honors	0	0	62,500	0	2,120	0	18,125	193,525	1,056	0	277,326
School of Nursing	110,700	0	38,299	0	720	0	43,210	211,501	0	0	404,430
Scuba Instruction	0	0	0	0	0	0	0	13,050	0	0	13,050
Sculpture	0	0	0	0	0	0	0	8,500	0	0	8,500
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	5,000	0	0	5,000
Sec. Ed. Continuing Ed.	0	0	0	0	0	0	0	15,000	0	0	15,000
Secondary Education	265,516	0	36,000	7,378	480	0	83,955	32,430	4,752	0	430,511
Social Work	99,021	0	29,675	0	1,240	0	37,454	47,044	2,530	0	216,964
Soil Lab	0	0	0	0	0	0	0	39,101	900	0	40,001
Sound Recording	0	0	0	0	0	0	0	25,500	0	0	25,500
Special Education	0	0	0	0	0	0	0	15,000	0	0	15,000
Speech Language Pathology	0	0	0	0	0	0	0	13,500	0	0	13,500
Speech Workbook	0	0	0	0	0	0	0	14,000	0	0	14,000
Speech and Hearing Clinic	0	0	0	0	0	0	0	18,000	0	0	18,000
Stone Fort Museum Spears	0	12,316	13,238	6,625	1,008	0	7,411	16,738	0	0	57,336
Student Affairs Support Services	0	383,488	0	16,000	7,440	0	111,814	30,000	0	0	548,742
Student Publications	0	74,256	40,800	0	1,440	0	44,872	0	0	0	161,368
Student Success Center	0	93,693	0	0	480	0	29,851	30,000	0	0	154,024
Student Support Center	0	52,275	68,977	24,255	2,800	0	35,163	31,200	0	0	214,670
Summer Rep Program	0	0	0	0	0	0	0	7,000	0	0	7,000
Swine Farm	0	22,249	0	0	360	0	6,662	12,500	0	0	41,771
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	5,984	0	0	5,984
Telecommunication & Networking	0	562,753	486,868	0	25,980	0	309,430	463,260	12,000	0	1,860,291
Testing Services	0	51,310	74,310	15,200	3,600	0	38,942	25,200	0	0	208,562
Texas AHEC East	0	0	0	0	0	0	0	26,455	0	0	26,455
Theatre	0	0	5,760	8,815	86	0	1,670	119,868	11,624	0	147,823
Ticket Office	0	0	0	0	0	0	0	1,000	0	0	1,000
Title IX Compliance	0	68,000	32,400	0	720	0	29,116	70,000	0	0	200,236
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	12,000	0	0	12,000
UA Divisional Vehicle	0	0	0	0	0	0	0	1,500	0	0	1,500
UPD Training	0	0	0	0	0	0	0	5,000	0	0	5,000
UTHSCT Collaboration	0	0	0	0	0	0	0	30,000	0	0	30,000
Univ Mkt/Comm Promotional Items	0	0	0	0	0	0	0	4,075	0	0	4,075
Univ Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Assessment	0	57,684	42,339	0	960	0	29,007	263,207	0	0	393,197
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Marketing Communications	0	468,201	269,381	7,504	14,640	0	213,899	256,575	6,563	0	1,236,763
University Partnerships	0	90,000	0	0	0	0	26,820	26,800	0	0	143,620
University Police Department	0	234,635	512,254	0	320	18,000	219,959	27,082	0	0	1,012,250
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
Utilities	0	0	0	0	0	0	0	2,659,600	0	0	2,659,600
VP Finance & Administration	0	40,320	52,234	0	2,276	0	26,841	371,200	7,000	0	499,871
VP University Affairs	0	0	52,234	0	0	0	15,148	5,550	950	0	73,882

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Visual Impairment/Orient Mobility	0	0	0	0	0	0	0	40,000	0	0	40,000
*TOTAL 190 Designated Programs	6,401,609	12,534,462	11,721,595	2,026,294	534,054	18,000	8,345,158	37,170,312	379,343	0	79,130,828

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2017-18

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 Relations							264,153	264,153
Athletic Facilities	345,149							345,149
Athletic Misc Exp Scholarships		91,792						91,792
Athletic Ticket Office							26,700	26,700
Athletic Training	279,268							279,268
Athletic Training Medical	280,000	20,000						300,000
Athletic Training Student Trainers		10,000						10,000
Athletics Director	8,294	45,000						53,294
Athletics Wellness Center	105,076							105,076
Bands	44,125	231,400						275,525
Baseball Operations	377,013		8,000					385,013
Baseball Recruiting	16,500							16,500
Baseball Scholarships	221,773							221,773
Baseball Travel	117,500							117,500
Campus Security System		23,200						23,200
Career Exploration		25,000						25,000
Debate		22,500						22,500
Evening Shuttle Service		50,000						50,000
Football Operations	947,173		150,000	280,000	30,000	10,000	117,500	1,534,673
Football Recruiting	45,000				30,000			75,000
Football Scholarships	841,001	467,832		20,000				1,328,833
Football Travel	160,000			50,000	25,000			235,000
Gallery		43,400						43,400
Game Operations	333,855							333,855
General Contingency	7,363						15,100	22,463
Health Services	411,344	635,510					175,000	1,221,854
Homecoming		24,000					1,150	25,150
Intercollegiate Athletics	1,285,278				400,000		52,234	1,737,512
Involvement Center		25,000						25,000
Jack SORC		10,200						10,200
Lumberjack Culture Association		1,000						1,000
Mens Basketball Operations	518,065		42,500	186,000	96,000	15,000		857,565
Mens Basketball Recruiting	170,000							170,000
Mens Basketball Scholarships	206,665	43,298			25,000			274,963
Mens Basketball Travel	185,000							185,000
Mens Golf Operations	43,816							43,816
Mens Golf Recruiting	1,500							1,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2017-18

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Mens Golf Scholarships	66,129	19,168						85,297
Mens Golf Travel	26,500							26,500
Mens Track Operations	215,038							215,038
Mens Track Recruiting	7,750							7,750
Mens Track Scholarships	155,593	83,240						238,833
Mens Track Travel	59,800							59,800
Multicultural Affairs	116,845	141,000						257,845
Music		116,500						116,500
Office of the President	12,165							12,165
Orientation Programs		9,300						9,300
Pep Band		24,000						24,000
Physical Plant	43,000							43,000
Purple Haze		20,000						20,000
Road Bus	38,282						120,000	158,282
SAA Major Events	92,000	90,000						182,000
SAA Programming		43,950					25,000	68,950
SORF		44,000						44,000
SSF Student Travel		45,000						45,000
Softball Operations	274,321							274,321
Softball Recruiting	8,500							8,500
Softball Scholarships	138,660	88,800						227,460
Softball Travel	65,000							65,000
Spirit Programs		218,500						218,500
Sports Clubs		53,000						53,000
Student Affairs Leadership		45,450						45,450
Student Awards		8,500						8,500
Student Org Training		17,000						17,000
Student Senate		64,000						64,000
Tennis Operations	68,953							68,953
Tennis Recruiting	8,400							8,400
Tennis Scholarships	125,952	44,400						170,352
Tennis Travel	28,500							28,500
The Axes		14,500						14,500
Theatre		70,000						70,000
Title IX Compliance		56,000						56,000
Transportation	35,700	63,500					20,000	119,200
Twirl-O-Jacks		15,500						15,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2017-18

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
University Series		68,231					62,394	130,625
Veteran's Resource Center		62,000						62,000
Volleyball Operations	216,846							216,846
Volleyball Recruiting	15,000							15,000
Volleyball Scholarships	174,124	78,024						252,148
Volleyball Travel	57,000							57,000
Womens Basketball Operations	454,342	11,560	27,500	45,000				538,402
Womens Basketball Recruiting	44,000							44,000
Womens Basketball Scholarships	224,681	77,856			14,000			316,537
Womens Basketball Travel	97,000							97,000
Womens Bowling Operations	83,550							83,550
Womens Bowling Recruiting	5,000							5,000
Womens Bowling Scholarships	63,820	12,000						75,820
Womens Bowling Travel	38,000							38,000
Womens Golf Operations	86,970							86,970
Womens Golf Recruiting	5,000							5,000
Womens Golf Scholarships	73,297	12,000						85,297
Womens Golf Travel	36,800							36,800
Womens Soccer Operations	196,108							196,108
Womens Soccer Recruiting	9,500							9,500
Womens Soccer Scholarships	215,140	50,230						265,370
Womens Soccer Travel	52,500							52,500
Womens Track Operations	215,038							215,038
Womens Track Recruiting	8,500							8,500
Womens Track Scholarships	215,390	125,800						341,190
Womens Track Travel	105,700							105,700
TOTALS	11,231,152	3,662,141	228,000	581,000	620,000	25,000	879,231	17,226,523

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alumni Relations	0	129,355	72,867	0	3,287	0	58,644	0	0	0	264,153
Athletic Facilities	0	9,484	69,717	16,532	1,450	0	22,968	224,998	0	0	345,149
Athletic Misc. Exp. Schlp	0	0	0	0	0	0	0	91,792	0	0	91,792
Athletic Ticket Office	0	0	14,000	0	0	0	0	12,700	0	0	26,700
Athletic Training	0	164,797	0	0	240	0	49,231	60,000	5,000	0	279,268
Athletic Training Medical	0	0	0	0	0	0	0	300,000	0	0	300,000
Athletic Training Student Trainers	0	0	0	0	0	0	0	10,000	0	0	10,000
Athletics Director	0	15,000	0	21,500	0	0	0	14,794	2,000	0	53,294
Athletics Wellness Center	0	65,206	0	0	960	0	18,910	20,000	0	0	105,076
Bands	0	0	28,500	2,000	360	0	8,265	171,000	65,400	0	275,525
Baseball Operations	0	161,444	0	0	2,000	0	46,819	174,750	0	0	385,013
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	221,773	0	0	221,773
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
Cnt for Career and Prof Dev	0	0	0	25,000	0	0	0	0	0	0	25,000
Debate	0	0	0	0	0	0	0	22,500	0	0	22,500
Evening Shuttle Service	0	0	25,568	0	240	0	9,706	14,486	0	0	50,000
Football Operations	0	923,014	61,988	0	4,260	0	287,811	257,600	0	0	1,534,673
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	1,328,833	0	0	1,328,833
Football Travel	0	0	0	0	0	0	0	105,000	130,000	0	235,000
Gallery	0	0	0	0	0	0	0	43,400	0	0	43,400
Game Operations	0	2,100	500	17,000	0	0	754	313,501	0	0	333,855
General Contingency	0	0	0	0	0	0	0	22,463	0	0	22,463
Health Services	0	542,707	237,196	0	15,780	0	226,171	200,000	0	0	1,221,854
Homecoming	0	0	0	0	0	0	0	25,150	0	0	25,150
Intercollegiate Athletics	0	970,649	179,628	26,663	27,829	0	322,079	201,665	9,000	0	1,737,512
Involvement Center	0	0	0	10,800	0	0	0	14,200	0	0	25,000
Jack SORC	0	0	0	0	0	0	0	10,200	0	0	10,200
Lumberjack Culture Assoc	0	0	0	0	0	0	0	1,000	0	0	1,000
Mens Basketball Operations	0	546,762	27,180	0	2,180	0	166,443	115,000	0	0	857,565
Mens Basketball Recruiting	0	0	0	0	0	0	0	120,000	50,000	0	170,000
Mens Basketball Scholarships	0	0	0	0	0	0	0	274,963	0	0	274,963
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	113,000	0	185,000
Mens Golf Operations	0	27,594	0	0	720	0	8,002	7,500	0	0	43,816
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	85,297	0	0	85,297
Mens Golf Travel	0	0	0	0	0	0	0	2,000	24,500	0	26,500
Mens Track Operations	0	144,750	0	0	3,310	0	41,978	25,000	0	0	215,038
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	238,833	0	0	238,833
Mens Track Travel	0	0	0	0	0	0	0	36,200	23,600	0	59,800
Multicultural Affairs	0	110,527	28,113	13,092	2,880	0	39,512	63,721	0	0	257,845
Music	0	0	0	0	0	0	0	116,500	0	0	116,500
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	9,300	0	0	9,300
Pep Band	0	0	0	10,200	0	0	0	13,800	0	0	24,000
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000
Purple Haze	0	0	0	4,400	0	0	0	15,600	0	0	20,000
Road Bus	0	0	59,567	0	240	0	17,275	81,200	0	0	158,282
SAA Major Events	0	13,500	0	23,500	0	0	0	145,000	0	0	182,000
SAA Programming	0	0	0	3,500	0	0	0	65,450	0	0	68,950

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
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	133,365	0	0	280	0	38,676	102,000	0	0	274,321
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	227,460	0	0	227,460
Softball Travel	0	0	0	0	0	0	0	32,000	33,000	0	65,000
Spirit Programs	0	58,000	20,885	10,000	1,440	0	22,046	106,129	0	0	218,500
Sports Clubs	0	0	0	0	0	0	0	53,000	0	0	53,000
Student Affairs Leadership	0	0	0	0	0	0	0	45,450	0	0	45,450
Student Awards	0	0	0	0	0	0	0	8,500	0	0	8,500
Student Org Training	0	7,025	0	0	0	0	0	9,975	0	0	17,000
Student Senate	0	0	0	0	0	0	0	64,000	0	0	64,000
Tennis Operations	0	47,000	0	0	240	0	12,313	9,400	0	0	68,953
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	170,352	0	0	170,352
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
Title IX Compliance	0	0	0	9,225	0	0	0	46,775	0	0	56,000
Transportation	0	0	72,963	0	2,540	0	21,159	22,538	0	0	119,200
Twirl O Jaks	0	0	0	0	0	0	0	15,500	0	0	15,500
University Series	0	34,388	3,360	10,270	1,187	0	4,907	76,513	0	0	130,625
Veterans Resource Center	0	0	37,506	1,400	480	0	12,602	10,012	0	0	62,000
Volleyball Operations	0	152,377	0	0	5,280	0	44,189	15,000	0	0	216,846
Volleyball Recruiting	0	0	0	0	0	0	0	5,000	10,000	0	15,000
Volleyball Scholarships	0	0	0	0	0	0	0	252,148	0	0	252,148
Volleyball Travel	0	0	0	0	0	0	0	17,000	40,000	0	57,000
Womens Basketball Operations	0	378,414	0	0	1,160	0	99,828	59,000	0	0	538,402
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	316,537	0	0	316,537
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	35,000	0	97,000
Womens Bowling Operations	0	47,000	0	0	720	0	13,630	22,200	0	0	83,550
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	75,820	0	0	75,820
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	36,000	0	38,000
Womens Golf Operations	0	61,031	0	0	740	0	17,699	7,500	0	0	86,970
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	85,297	0	0	85,297
Womens Golf Travel	0	0	0	0	0	0	0	2,000	34,800	0	36,800
Womens Soccer Operations	0	133,665	0	0	1,680	0	39,963	20,800	0	0	196,108
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	265,370	0	0	265,370
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	14,500	0	52,500
Womens Track Operations	0	144,750	0	0	3,310	0	41,978	25,000	0	0	215,038
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	341,190	0	0	341,190
Womens Track Travel	0	0	0	0	0	0	0	35,200	70,500	0	105,700

*TOTAL 170 Non Pledged Auxiliary

0	5,023,904	939,538	210,082	84,792	0	1,693,558	8,360,699	913,950	0	17,226,523
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Stephen F. Austin State University
 Budget Summary - Pledged Auxiliary Funds
 Fiscal Year 2017-18

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					30,000			30,000
Commencement							190,000	190,000
Contingency				32,468	459,492		150,000	641,960
Controllers Office				146,555				146,555
Dean of Student Affairs				239,558	19,765			259,323
Development			5,504		55,359		124,728	185,591
Garbage Crew				113,900				113,900
Grounds				80,000				80,000
Housing Maintenance					1,188,000			1,188,000
Housing Operations					508,000			508,000
Housing R&R					906,227			906,227
Institutional Transfers			1,549,944	224,401	7,327,667			9,102,012
Insurance	149,351			245,865	707,087	375,000		1,477,303
Involvement Center				20,000				20,000
Office of Student Engagement					382,025			382,025
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		59,442				213,442
RHA Programs					19,550			19,550
Residence Life Administration					1,046,000			1,046,000
Residence Life Operation					4,406,153			4,406,153
SFA STEM Scholarships					35,000			35,000
Student Affairs Programming				181,975				181,975
Student Affairs Support Services				13,200				13,200
Student Center Administration			342,870	1,076,496				1,419,366
Student Center Operations				11,650,000				11,650,000
Student Center R & R				263,000				263,000
Student Publications				19,000			130,000	149,000
University Police Department	1,363,149		182,338	447,898	314,745			2,308,130
Utilities				271,169	2,456,231		225,000	2,952,400
VP Finance & Administration				311,106	697,437			1,008,543
VP University Affairs				36,217	254,327			290,544
VP University Advancement			10,000					10,000
TOTALS	<u>1,598,500</u>	<u>154,000</u>	<u>2,080,656</u>	<u>15,582,250</u>	<u>20,865,182</u>	<u>375,000</u>	<u>819,728</u>	<u>41,485,318</u>

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2018

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	30,000	0	0	30,000
Commencement	0	0	0	0	0	0	0	190,000	0	0	190,000
Controllers Office	0	113,835	0	0	2,720	0	30,000	0	0	0	146,555
Dean of Student Affairs	0	85,584	25,643	7,000	1,752	0	32,256	107,088	0	0	259,323
Development	0	0	0	33,000	0	0	0	127,591	25,000	0	185,591
Garbage Crew	0	0	72,860	0	1,040	0	30,000	10,000	0	0	113,900
General Contingency	0	0	0	0	0	0	0	641,960	0	0	641,960
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Maintenance	0	0	0	0	0	0	0	1,188,000	0	0	1,188,000
Housing Operations	0	0	0	0	0	0	0	508,000	0	0	508,000
Housing R & R	0	0	0	0	0	0	0	906,227	0	0	906,227
Institutional Transfers	0	0	0	0	0	0	0	9,102,012	0	0	9,102,012
Insurance	0	0	0	0	0	0	1,477,303	0	0	0	1,477,303
Involvement Center	0	0	0	6,750	0	0	0	13,250	0	0	20,000
Office of Student Engagement	0	233,145	36,307	25,700	6,480	0	80,393	0	0	0	382,025
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	0	86,641	40,000	4,080	0	40,721	42,000	0	0	213,442
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	1,246,000	0	0	1,246,000
Residence Life Operations	0	857,269	1,626,101	895,000	59,280	0	968,503	0	0	0	4,406,153
SC Other Revenue/IDT	0	0	0	0	0	0	0	-850,000	0	0	-850,000
SFA STEM Scholarships	0	0	0	0	0	0	0	35,000	0	0	35,000
Student Affairs Programming	0	98,081	38,646	4,500	4,560	0	36,188	0	0	0	181,975
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	220,958	561,785	200,000	22,800	0	313,823	100,000	0	0	1,419,366
Student Center Operations	0	0	0	0	0	0	0	12,500,000	0	0	12,500,000
Student Center R & R	0	0	0	0	0	0	0	263,000	0	0	263,000
Student Publications	0	0	0	30,000	0	0	0	119,000	0	0	149,000
University Police Department	0	153,997	1,286,849	40,000	18,880	9,240	499,164	300,000	0	0	2,308,130
Utilities	0	0	0	0	0	0	0	2,952,400	0	0	2,952,400
VP Finance & Administration	0	759,224	64,852	0	14,820	0	169,647	0	0	0	1,008,543
VP University Affairs	0	80,915	0	0	4,320	0	23,465	181,844	0	0	290,544
VP for University Advancement	0	0	0	0	0	0	0	10,000	0	0	10,000

*TOTAL 172 Pledged Auxiliary

	0	2,616,208	3,799,684	1,308,930	140,732	9,240	3,701,465	29,884,060	25,000	0	41,485,318
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Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2017-18

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2018							20,000,000		20,000,000
SEOG FY2018							418,315		418,315
TEACH GRANT							450,000		450,000
Work-Study FY2018				782,000					782,000
Total Financial Aid				782,000			20,868,315		21,650,315
Charter School		891,664	222,263			435,992	563,471	38,500	2,151,890
Gifts and Donations	25,176	229,162	206,248		5,099	110,265	3,672,500	4,500	4,252,951
Total Restricted Funds	25,176	1,120,826	428,511	782,000	5,099	546,257	25,104,286	43,000	28,055,155

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2018

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	0	0	0	0	2,340	0	0	2,340
Accounting	0	0	0	0	0	0	0	51,123	0	0	51,123
Advertising Design	0	0	0	0	0	0	0	2,500	0	0	2,500
Agriculture	0	0	0	0	0	0	0	94,090	0	0	94,090
Alumni Affairs Scholarships	0	0	0	0	0	0	0	748,477	0	0	748,477
Alumni Relations	0	129,171	70,686	0	3,253	0	68,610	91,500	0	0	363,220
Anthropology, Geography and Sociolo	0	0	0	0	0	0	0	375	0	0	375
Art	0	0	0	0	0	0	0	52,827	0	0	52,827
Associate Provost - Tareilo	0	0	0	0	0	0	0	25,000	0	0	25,000
Athletic Scholarships	0	0	0	0	0	0	0	36,708	0	0	36,708
Athletic Training	0	0	0	0	0	0	0	23,500	0	0	23,500
Athletics Director	0	0	0	0	0	0	0	95,750	0	0	95,750
Bands	0	0	0	0	0	0	0	3,500	0	0	3,500
Baseball Operations	0	0	0	0	0	0	0	6,500	0	0	6,500
Biology	0	0	0	0	0	0	0	21,036	0	0	21,036
Bus Comm and Legal-Grubbs	0	0	0	0	0	0	0	500	0	0	500
Bus Communication and Legal Studies	0	0	0	0	0	0	0	2,500	0	0	2,500
Campus Recreation	0	0	0	0	0	0	0	1,000	0	0	1,000
Center for Economic Education	0	0	0	0	0	0	0	6,230	0	0	6,230
Ceramics	0	0	0	0	0	0	0	9,500	0	0	9,500
Charter School	0	0	0	0	0	0	0	26,800	0	0	26,800
Chemistry	0	0	0	0	0	0	0	50	0	0	50
Choirs	0	0	0	0	0	0	0	87,000	0	0	87,000
Cinematography	0	0	0	0	0	0	0	30,000	0	0	30,000
CoFA Operations	0	0	0	0	0	0	0	20,700	0	0	20,700
College Development	0	0	0	0	0	0	0	9,500	0	0	9,500
Computer Science	0	0	0	0	0	0	0	14,205	0	0	14,205
Criminal Justice	0	0	0	0	0	0	0	600	0	0	600
Dean College of Business	0	0	20,994	0	0	0	3,500	68,006	0	0	92,500
Dean College of Education	0	0	0	0	0	0	0	47,000	0	0	47,000
Dean College of Fine Arts	0	0	0	0	0	0	0	55,900	4,500	0	60,400
Dean College of Forestry and Ag	0	0	0	0	0	0	0	17,100	0	0	17,100
Dean Liberal and AAS	0	0	0	0	0	0	0	52,000	0	0	52,000
Development	0	0	0	0	0	0	0	42,106	0	0	42,106
Development Scholarships	0	0	0	0	0	0	0	566,925	0	0	566,925
Director University Library	0	0	0	0	0	0	0	4,064	0	0	4,064
Disability Services	0	0	0	0	0	0	0	1,000	0	0	1,000
Early Childhood Lab	0	0	0	0	0	0	0	9,490	0	0	9,490
Eco - Stroup	0	0	0	0	0	0	0	40,000	0	0	40,000
Economics and Finance	0	0	0	0	0	0	0	40,500	0	0	40,500
Elem Ed Vaughan	0	0	0	0	0	0	0	525	0	0	525
Elementary ED	0	0	0	0	0	0	0	3,050	0	0	3,050
English and Creative Writing	0	0	0	0	0	0	0	2,200	0	0	2,200
Environmental Science	0	0	0	0	0	0	0	200	0	0	200
Financial Aid	0	0	0	0	0	0	0	213,535	0	0	213,535
Football Operations	0	0	0	0	0	0	0	28,150	0	0	28,150
Forestry	0	42,985	21,165	0	490	0	8,822	192,868	0	0	266,330
Forestry Research	0	42,287	0	0	0	0	0	0	0	0	42,287
Forestry Y Weng	0	0	0	0	0	0	0	15,000	0	0	15,000
Gallery	0	0	9,466	0	0	0	758	31,500	0	0	41,724
Geology	0	0	0	0	0	0	0	11,400	0	0	11,400
Government	0	0	0	0	0	0	0	4,942	0	0	4,942
Heritage Research Center	0	0	0	0	0	0	0	250	0	0	250

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2018

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
History	0	0	0	0	0	0	0	2,250	0	0	2,250
Human Sciences	0	0	0	0	0	0	0	1,650	0	0	1,650
Human Services	0	0	0	0	0	0	0	13,400	0	0	13,400
Intramurals	0	0	0	0	0	0	0	1,000	0	0	1,000
June Irwin Scholarships	0	0	0	0	0	0	0	13,036	0	0	13,036
Keyboard Ensemble	0	0	0	0	0	0	0	5,400	0	0	5,400
Kinesiology and Health Science	0	0	0	0	0	0	0	8,560	0	0	8,560
LAA Operations	0	0	0	0	0	0	0	9,700	0	0	9,700
Languages, Culture & Communication	0	0	0	0	0	0	0	170	0	0	170
Livestock Judging Team	0	0	0	0	0	0	0	1,000	0	0	1,000
Mass Communications	0	0	0	0	0	0	0	1,024	0	0	1,024
Math & Stats	0	0	0	0	0	0	0	6,236	0	0	6,236
Medicinal Plant Center-Li	0	1,243	0	0	0	0	0	357	0	0	1,600
Mens Basketball Operations	0	0	0	0	0	0	0	42,100	0	0	42,100
Mens Golf Operations	0	0	0	0	0	0	0	23,000	0	0	23,000
Mens Track Operations	0	0	0	0	0	0	0	2,500	0	0	2,500
Mgt Mkg and Intl Business	0	0	0	0	0	0	0	14,850	0	0	14,850
Multicultural Affairs	0	0	0	0	0	0	0	2,500	0	0	2,500
Multidisciplinary Studies	0	0	0	0	0	0	0	2,325	0	0	2,325
Music	0	0	0	0	0	0	0	125,721	0	0	125,721
Music Preparatory	0	0	0	0	0	0	0	4,000	0	0	4,000
Office of the President	0	0	0	0	0	0	0	100	0	0	100
Opera Singers	0	0	0	0	0	0	0	3,000	0	0	3,000
Orchestra	0	0	0	0	0	0	0	18,500	0	0	18,500
Physics, Engineering and Astronomy	0	0	0	0	0	0	0	3,500	0	0	3,500
Pineywoods Camp	0	0	0	0	0	0	0	5,500	0	0	5,500
Pre Professional Programs	0	0	0	0	0	0	0	250	0	0	250
Printmaking	25,176	0	0	0	0	0	2,455	4,500	0	0	32,131
Provost & VP Academic Affairs	0	0	0	0	0	0	0	12,200	0	0	12,200
Psychology	0	0	0	0	0	0	0	1,500	0	0	1,500
ROTC	0	0	0	0	0	0	0	3,000	0	0	3,000
SCM Operations	0	0	0	0	0	0	0	277	0	0	277
SFA Arboretum-Creech	0	13,476	83,937	0	1,356	0	26,120	111,118	0	0	236,007
STEM Center	0	0	0	0	0	0	0	16,500	0	0	16,500
School of Honors	0	0	0	0	0	0	0	4,451	0	0	4,451
School of Nursing	0	0	0	0	0	0	0	15,000	0	0	15,000
Secondary Education	0	0	0	0	0	0	0	4,700	0	0	4,700
Social Work	0	0	0	0	0	0	0	1,400	0	0	1,400
Softball Operations	0	0	0	0	0	0	0	6,000	0	0	6,000
Spirit Programs	0	0	0	0	0	0	0	140,000	0	0	140,000
Stone Fort Museum Spears	0	0	0	0	0	0	0	1,500	0	0	1,500
Student Affairs Programming	0	0	0	0	0	0	0	12,000	0	0	12,000
Student Affairs Support Services	0	0	0	0	0	0	0	1,000	0	0	1,000
Student Publications	0	0	0	0	0	0	0	15,000	0	0	15,000
Student Success Center	0	0	0	0	0	0	0	1,800	0	0	1,800
Tennis Operations	0	0	0	0	0	0	0	3,500	0	0	3,500
Theatre	0	0	0	0	0	0	0	9,850	0	0	9,850
Twirl O Jacks	0	0	0	0	0	0	0	1,055	0	0	1,055
VP University Affairs	0	0	0	0	0	0	0	50,000	0	0	50,000
Veterans Resource Center	0	0	0	0	0	0	0	1,500	0	0	1,500
Volleyball Operations	0	0	0	0	0	0	0	5,500	0	0	5,500
Womens Basketball Operations	0	0	0	0	0	0	0	4,000	0	0	4,000
Womens Bowling Operations	0	0	0	0	0	0	0	11,500	0	0	11,500

Stephen F. Austin State University
 Budget Summary
 195 Gifts and Donations
 FY2018

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Womens Soccer Operations	0	0	0	0	0	0	0	1,500	0	0	1,500
Womens Track Operations	0	0	0	0	0	0	0	9,000	0	0	9,000
 *TOTAL 195 Gifts and Donations	 25,176	 229,162	 206,248	 0	 5,099	 0	 110,265	 3,672,500	 4,500	 0	 4,252,951

**Stephen F. Austin State University
Revised Schedule of Debt Service
For the Fiscal Year Ending August 31, 2018**

Project	ECRC	ECRC	Nursing & Deferred Main	Freshman Hall	2002 Refunding	2004 Refunding	2015 Refunding	2015 Refunding	2016 STEM	Energy Savings Phase I	Energy Savings Phase 2	Energy Savings Phase 3 MuniLease Purch	Video Boards MuniLease Purch	Total
					Telecomm/Hum Sci	Student Ctr	Phase I	Phase II & Rec Ctr	Center & Refunding 2008 and 2009 Issues					
Type of Debt	Bond	Bond	Bond	Bond	Bond	Bond	Bond	Bond	Bond	SECO Loan	SECO Loan			
Year Issued	08	08	09	10	13	13	15	15	16	12	12	14	15	
If Bond, type of Bond	TRB	HEF	TRB	Revenue	TRB	Revenue	Revenue	Revenue	TRB					
September 15, 2017														
Principal										777,702	610,555			1,388,257
Interest										65,253	52,926			118,179
October 15, 2017														
Principal	835,000	1,150,000	990,000	1,505,000	1,609,171	1,280,000	955,000	3,490,000	1,165,000					12,979,171
Interest	20,875	51,613	16,088	550,669	91,983	269,944	95,023	341,399	1,340,250					2,777,842
Fees	175	100												275
February 24, 2018														
Principal													276,464	276,464
Interest													22,100	22,100
April 15, 2018														
Principal												609,022		609,022
Interest		26,888		524,331	59,800	244,344	85,425	306,324	1,316,950			286,770		2,850,831
Fees				200										200
August 24, 2018														
Principal													280,031	280,031
Interest													18,534	18,534
Total Requirements	856,050	1,228,600	1,006,088	2,580,200	1,760,953	1,794,288	1,135,448	4,137,723	3,822,200	842,955	663,481	895,792	597,129	21,320,906
Sources of Funds														
Muni Lease amts not drawn down used for DS														
THECB TRB														
E&G TRB	855,875		1,006,088		1,760,953				3,822,200					7,445,116
E&G HEF		1,228,600								421,478	331,741	746,822		2,728,640
Designated	175							1,447,834					597,129	2,045,138
Auxiliary - Housing				2,580,200			1,135,448	2,689,889		421,478	331,741	148,970		7,307,725
Auxiliary - UC						1,794,288								1,794,288
Total Sources of Funds	856,050	1,228,600	1,006,088	2,580,200	1,760,953	1,794,288	1,135,448	4,137,723	3,822,200	842,955	663,481	895,792	597,129	21,320,906

**Student Service Fee Allocation
Fiscal Year 2017-18**

Department	FY17 Allocation	FY18 Allocation	FY17 Change
Association of Sports Clubs	53,000	53,000	0
Campus Security System	23,200	23,200	0
Career Exploration	25,000	25,000	0
Compliance and Education	56,000	56,000	0
Debate	22,500	22,500	0
Evening Shuttle Bus	50,000	50,000	0
Fine Arts Gallery	43,400	43,400	0
Health Services	635,510	635,510	0
Homecoming	24,000	24,000	0
Intercollegiate Athletics	1,281,000	1,281,000	0
Involvement Center	25,000	25,000	0
Jack Camp	27,000	27,000	0
Jack SORC	10,200	10,200	0
Jacks Back Weeks of Welcome	9,300	9,300	0
Late Night & Weekend Activities	43,950	43,950	0
LCA - Lumberjack Cultural Association	0	1,000	1,000
Leadership Program	45,450	45,450	0
Marching Band	231,400	231,400	0
Multicultural Center	141,000	141,000	0
Music Activities	116,500	116,500	0
Pep Band	24,000	24,000	0
Purple Haze	20,000	20,000	0
Rec Center: Campus Intramurals	250,000	250,000	0
Shuttle Bus	63,500	63,500	0
SORF	44,000	44,000	0
Spirit Teams	218,500	218,500	0
Student Academic Travel	45,000	45,000	0
Student Activities Association	90,000	90,000	0
Student Awards Program	8,500	8,500	0
Student Government Association	65,000	64,000	(1,000)
Student Organization Training	17,000	17,000	0
The Axes	14,500	14,500	0
Theatre	70,000	70,000	0
Twirl-O-Jacks	15,500	15,500	0
University Series	68,231	68,231	0
Veterans Resource Center	62,000	62,000	0
TOTAL	3,939,141	3,939,141	0