

Stephen F. Austin State University



Proposed
Operating and Capital Budgets

Fiscal Year 2021-2022

Stephen F. Austin State University

2021-2022 Institutional Operating Budget

SUMMARY

In accordance with Articles III and IX of the State of Texas General Appropriations Act for the 2022-2023 biennium, the administration submits the proposed fiscal year 2021-22 institutional operating budget that totals \$262,019,418. The proposed budget contains a five percent reduction in certain mandatory tuition and fee revenue from fiscal year 2021's actual mandatory tuition and fee revenue. The proposed budget also contains \$14,911,596 support from the American Rescue Plan (HEERF III), \$363,284 support from prior year VSIP Reinvestment Funds and \$4,289,538 support from general institutional fund balance.

BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2021-22**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	33,017,850	3,515,751	3,425,573	59,600	201,835	0	17,229,977	11,293,063			68,743,649
Designated Purpose Funds	4,943,125	14,593,212	9,396,908	903,035	498,299	10,050	10,225,615	47,355,677	59,383		87,985,304
Non-Pledged Auxiliary Funds		5,302,838	907,714	207,647	64,063	0	1,779,777	9,553,738	1,098,435		18,914,212
Pledged Auxiliary Funds		3,102,329	3,131,089	923,912	114,326	14,140	2,586,827	15,779,032	25,000		25,676,655
Current Restricted Funds		1,585,706	589,286	782,329	16,397	0	746,793	27,204,726	38,811		30,964,048
Higher Education Funds										7,744,606	7,744,606
Debt Service Funds								21,990,944			21,990,944
TOTALS	37,960,975	28,099,836	17,450,570	2,876,523	894,920	24,190	32,568,989	133,177,180	1,221,629	7,744,606	262,019,418

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2020-21**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	31,764,741	4,153,468	3,618,145	70,272	238,947		16,507,173	11,801,053			68,153,799
Designated Purpose Funds	13,007,018	15,603,160	10,514,460	1,869,510	614,157	17,500	11,975,408	34,694,814	234,101		88,530,128
Non-Pledged Auxiliary Funds		5,543,166	978,419	201,272	89,317		1,865,252	9,754,998	1,098,435		19,530,859
Pledged Auxiliary Funds		3,080,339	3,430,622	939,248	175,919	5,340	2,615,630	15,591,816	25,000		25,863,914
Current Restricted Funds		1,571,373	478,729	782,329	12,032		772,157	27,556,030	41,515		31,214,165
Higher Education Funds										7,101,412	7,101,412
Debt Service Funds								25,072,529			25,072,529
TOTALS	44,771,759	29,951,506	19,020,375	3,862,631	1,130,372	22,840	33,735,620	124,471,240	1,399,051	7,101,412	265,466,806

Stephen F. Austin State University
 Budget Summary Fund Reconciliation
 Fiscal Year 2021-22

	Education & General	Designated	Non-Pledged Auxiliary	Pledged Auxiliary	Restricted	Higher Education Funds	Debt Service	Total
Budget Summary	68,743,649	87,985,304	18,914,212	25,676,655	30,964,048	7,744,606	21,990,944	262,019,418
Higher Education Funds	7,744,606							7,744,606
Debt Service	8,916,987	2,831,375		10,242,582				21,990,944
Total Budget	85,405,242	90,816,679	18,914,212	35,919,237	30,964,048	7,744,606	21,990,944	262,019,418

Stephen F. Austin State University
Capital and Higher Education Fund Schedule
Fiscal Year 2021-22

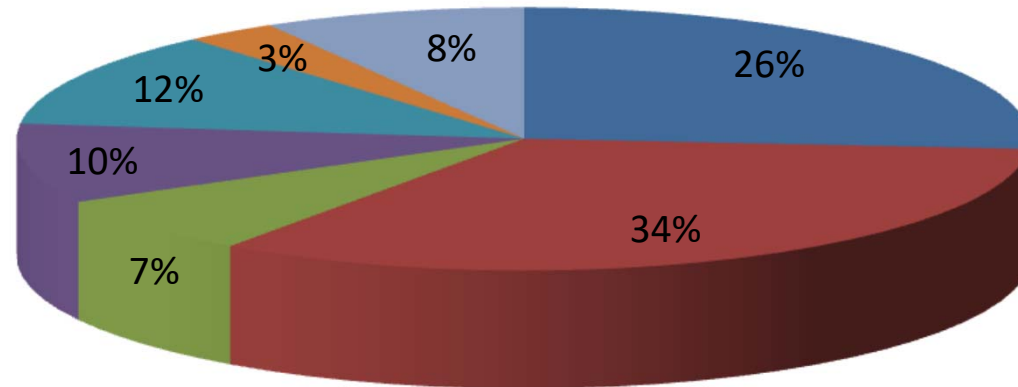
	HEF Appropriation	Fund Balance	Total
FY 2022 Higher Education Fund (HEF) Appropriation	11,277,793		
President's Innovation Fund		363,284	
Total Funds Available			11,641,077
 Higher Education Fund Allocation			
 Debt Service			
Debt Service Fine Arts	2,655,579		
Debt Service Energy Conservation Plan Phase 1	29,222		
Debt Service Energy Conservation Plan Phase 2	65,993		
Debt Service Energy Conservation Plan Phase 3	782,393		
Total Debt Service	3,533,187		3,533,187
 Capital Outlay			
Cloud-Based Software	1,619,279		
SIS/ERP Hardware and Licensing	495,000		
Financial Aid/Scholarship Software	30,367		
Endpoint Management Solution	75,700		
Endpoint Protection Solution	108,150		
Firewall Annual Subscriptions	154,350		
Annual Infrastructure Refresh	250,000		
Dining Plan Software	15,000		
Internet Name Resolution Hardware	85,000		
SAN Storage	250,000		
Annual Campus Refresh Wireless	301,728		
Library Materials Budget	1,100,000		
HSEL Clinic Camera System		165,340	
Computer Replacement		60,000	
Writing Lab		20,000	
Musical Instruments		48,978	
Computer Replacements		27,000	
Fermentation Science Program		35,000	
Costume Collection Space Supplies	2,234	6,966	
CNC Router - Art Shop Equipment	12,000		
Petrographic Thin Section Laboratory Equipment	15,518		
HPE Pool Heat Exchanger	16,000		
Provost HEF Contingency	2,282		
Student Gathering Room Ferguson G71	25,000		
Graduate Athletic Training New Space Equipment	42,549		
Large Format Book Scanner	42,985		
Shelton Gym, Replace 4 AHUs	675,000		
Power Plant 2, Replace Roof	86,400		
Emergency Ops - Federal Signal SS2000D - Siren System	175,000		
Campus Safety Cameras and Operating Software	402,000		
E-Procurement Software	250,000		
Tree Replacement - Phased Approach	38,784		
Replace 25 Dumpsters	25,000		
Higher Education Fund Contingency	1,449,280		
Total Capital Outlay	7,744,606	363,284	8,107,890
Total Capital and Higher Education Fund Allocation	11,277,793	363,284	11,641,077

Stephen F. Austin State University
Schedule of Debt Service
For the Fiscal Year Ending August 31, 2022

Project	2015 Refunding				2019 A Projects			2019 B TAXABLE	2020 '10 Refunding	Energy Savings	Energy Savings	Energy Savings	Total
	Student Ctr	Phase I	Phase II & Rec Ctr	2016 STEM Center & Refunding 2008 and 2009 Issues	B-ball Train Facil	Fine Arts	Res Hall	Dining Hall	Freshman Hall & Garage	Phase I	Phase 2	Phase 3 MuniLease Purch	
Type of Debt Year Issued	Bond 13	Bond 15	Bond 15	Bond 16	B-ball Train Facil	Fine Arts	Res Hall	Bond 19		SECO Loan 12	SECO Loan 12		
If Bond, type of Bond	Revenue	Revenue	Revenue	TRB	Revenue	Revenue	Revenue	Revenue					
September 15, 2021													
Principal										55,127	128,833		183,960
Interest										3,317	3,153		6,470
October 15, 2021													
Principal	2,470,000	1,040,000	3,780,000	3,165,000	316,851	609,328	288,821	770,000	-				12,440,000
Interest	177,219	55,376	196,829	1,141,050	535,986	1,030,742	488,572	274,817	398,375				4,298,965
Fees													-
February 24, 2022													
Principal													-
Interest													-
April 15, 2022													
Principal												762,756	762,756
Interest	115,469	44,924	158,840	1,077,750	528,065	1,015,509	481,351	263,275	398,375			215,235	4,298,792
Fees													-
Total Requirements	2,762,688	1,140,299	4,135,670	5,383,800	1,380,901	2,655,579	1,258,745	1,308,092	796,750	58,444	131,986	977,991	21,990,944
Sources of Funds													
Muni Lease amts not drawn down used for DS													-
THECB TRB													-
E&G TRB				5,383,800									5,383,800
E&G HEF						2,655,579				29,222	65,993	782,393	3,533,187
Designated			1,450,474		1,380,901								2,831,375
Auxiliary - Housing		1,140,299	2,685,195				1,258,745	1,308,092	796,750	29,222	65,993	195,598	7,479,894
Auxiliary - UC	2,762,688												2,762,688
Total Sources of Funds	2,762,688	1,140,299	4,135,670	5,383,800	1,380,901	2,655,579	1,258,745	1,308,092	796,750	58,444	131,986	977,991	21,990,944

Comparison of Total Budgeted Expenditures by Fund

Fiscal Year 2021-22



E&G

Designated

Non Pledged Auxiliary

Pledged Auxiliary

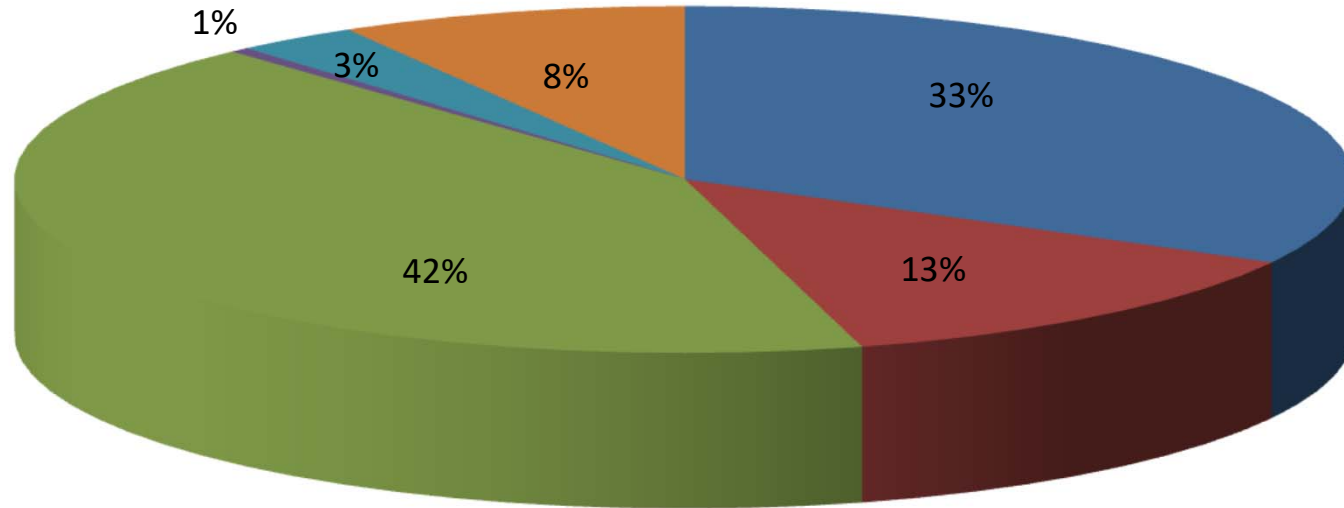
Current Restricted

HEF

Debt Service

Budgeted Expenditure Categories for All Funds

Fiscal Year 2021-22



■ Salaries and Wages

■ Benefits

■ O&M

■ Travel

■ Capital (HEF)

■ Debt Service

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2021-22

EXPENDITURES

	2020-21		2021-22	
Estimated Expenditures:				
Institutional Support		24,456,100		23,216,209
Student Services		9,826,842		10,021,364
Resident Instruction:				
Faculty Salaries	31,418,858		32,653,713	
Departmental Operating Exp	12,139,762		12,120,137	
Instructional Administration	<u>2,058,260</u>	45,616,880	<u>1,697,279</u>	46,471,129
Library		1,111,302		1,100,000
Organized Activities		861,623		800,343
Organized Research		171,476		143,254
Physical Plant:				
Custodial Services	<u>1,975,757</u>	1,975,757	<u>1,853,329</u>	1,853,329
Special Items:				
Applied Poultry Studies	38,713		38,714	
Center for Applied Rsrch & Rural Innov	-		1,000,000	
Center for Applied Studies	377,523		377,523	
Center for East TX Studies	35,353		-	
Rural Nursing	270,370		270,370	
Soil Lab	41,047		41,048	
Stone Fort Museum	<u>36,606</u>	<u>799,612</u>	<u>71,959</u>	<u>1,799,614</u>
 Total Estimated Expenditures		 <u><u>84,819,592</u></u>		 <u><u>85,405,242</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2021-22

REVENUES

	2020-21		2021-22	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	38,039,484		39,152,019	
Texas Grant Program	9,769,790		9,940,830	
Texas College Work Study	70,272		59,600	
Group Health Insurance	6,423,580		6,233,203	
FICA General Revenue	2,100,000		2,102,950	
TRS General Revenue	1,200,000		987,001	
ORP General Revenue	1,000,000		765,000	
Net General Revenue	58,603,126		59,240,603	
Higher Education Fund	<u>11,277,793</u>	69,880,919	<u>11,277,793</u>	70,518,396
Student Fees:				
Tuition	13,828,262		13,874,526	
Individual Instruction Fees	<u>202,411</u>	14,030,673	<u>165,600</u>	14,040,126
Organized Activities:				
Early Childhood Lab	750,000		678,720	
Soil Lab	40,000		50,000	
Beef Farm	35,000		35,000	
Swine Farm	<u>8,000</u>	833,000	<u>8,000</u>	771,720
Other Income and Transfers:				
Investment Income	<u>75,000</u>	75,000	<u>75,000</u>	75,000
Total Estimated Revenues & Resources		<u><u>84,819,592</u></u>		<u><u>85,405,242</u></u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2021-22

E&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	0	1,695,961	182,359	59,600	22,773	5,693,923	8,916,987	0	6,644,606	23,216,209
Student Services	0	59,272	0	0	3,480	17,782	9,940,830	0	0	10,021,364
Resident Instruction	32,653,713	1,300,560	1,696,161	0	119,417	10,701,278	0	0	0	46,471,129
Library	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Organized Activities	30,772	310,163	192,102	0	5,675	159,911	101,720	0	0	800,343
Organized Research	0	0	0	0	0	0	143,254	0	0	143,254
Physical Plant Operations	0	0	1,311,876	0	42,940	498,513	0	0	0	1,853,329
Special Items	333,365	149,795	43,075	0	7,550	158,570	1,107,259	0	0	1,799,614
TOTALS	<u>33,017,850</u>	<u>3,515,751</u>	<u>3,425,573</u>	<u>59,600</u>	<u>201,835</u>	<u>17,229,977</u>	<u>20,210,050</u>	<u>0</u>	<u>7,744,606</u>	<u>85,405,242</u>

Stephen F. Austin State University
 Budget Summary
 150 Institutional Support
 FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Advancement Services	0	98,332	69,200	0	2,045	0	50,260	0	0	0	219,837
Board of Regents	0	49,000	0	0	1,722	0	14,700	0	0	0	65,422
Controllers Office	0	11,690	0	0	424	0	3,507	0	0	0	15,621
Development	0	81,941	41,000	0	920	0	36,882	0	0	0	160,743
Director University Library	0	0	0	59,600	0	0	0	0	0	0	59,600
Finance & Admin Services	0	150,000	0	0	1,200	0	45,000	0	0	0	196,200
Institutional Effectiveness	0	44,930	0	0	488	0	13,479	0	0	0	58,897
Institutional Transfers	0	0	0	0	0	0	0	8,916,987	0	0	8,916,987
Insurance	0	0	0	0	0	0	5,130,426	0	0	0	5,130,426
Office of the President	0	134,080	33,787	0	1,240	0	50,360	0	0	0	219,467
Procurement Services	0	90,000	38,372	0	800	0	38,512	0	0	0	167,684
Provost & VP Academic Affairs	0	389,176	0	0	2,640	0	116,753	0	0	0	508,569
Safety and Risk Management	0	34,720	0	0	1,075	0	10,416	0	0	0	46,211
University Expenditures	0	0	0	0	0	0	0	0	0	6,644,606	6,644,606
VP Finance & Administration	0	419,179	0	0	7,100	0	125,754	0	0	0	552,033
VP for University Advancement	0	192,913	0	0	3,120	0	57,874	0	0	0	253,907
 *TOTAL 150 Institutional Support	 0	 1,695,961	 182,359	 59,600	 22,773	 0	 5,693,923	 8,916,987	 0	 6,644,606	 23,216,209

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2022

<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>
Financial Aid	0	0	0	0	0	0	0	9,940,830	0	0	9,940,830
Financial Aid Operations	0	59,272	0	0	3,480	0	17,782	0	0	0	80,534
 *TOTAL 152 Student Services	 0	 59,272	 0	 0	 3,480	 0	 17,782	 9,940,830	 0	 0	 10,021,364

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2021-22

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	664,328	626,792	500,204	0	33,167	537,116	0	0	0	2,361,607
College of Business	4,739,340	0	0	0	0	1,421,871	0	0	0	6,161,211
College of Education	6,479,419	177,813	361,412	0	18,365	2,103,520	0	0	0	9,140,529
College of Fine Arts	3,469,397	225,511	174,429	0	13,680	1,160,802	0	0	0	5,043,819
College of Forestry	1,286,090	67,321	28,838	0	6,005	439,673	0	0	0	1,827,927
College of Liberal & Applied Arts	7,732,173	60,662	304,954	0	27,300	2,429,254	0	0	0	10,554,343
College of Science & Mathematics	8,207,558	101,000	289,194	0	19,580	2,562,843	0	0	0	11,180,175
Other Instructional Departments	75,408	41,461	37,130	0	1,320	46,199	0	0	0	201,518
TOTALS	32,653,713	1,300,560	1,696,161	0	119,417	10,701,278	0	0	0	46,471,129

Stephen F. Austin State University
 Budget Summary
 160 Academic Administration
 FY2022

<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	179,188	210,767	37,358	0	7,460	0	128,194	0	0	0	562,967
Dean College of Education	0	0	90,150	0	1,920	0	27,045	0	0	0	119,115
Dean College of Fine Arts	80,000	3,974	0	0	72	0	25,192	0	0	0	109,238
Dean College of Forestry and Ag	61,564	208,610	2,165	0	5,675	0	81,420	0	0	0	359,434
Dean College of Sciences & Math	217,452	203,441	188,210	0	10,260	0	182,731	0	0	0	802,094
Dean Liberal and AAS	126,124	0	90,409	0	3,640	0	64,960	0	0	0	285,133
Graduate School	0	0	91,912	0	4,140	0	27,574	0	0	0	123,626
 *TOTAL 160 Academic Administration	 664,328	 626,792	 500,204	 0	 33,167	 0	 537,116	 0	 0	 0	 2,361,607

Stephen F. Austin State University
 Budget Summary
 180 College of Business
 FY2022

<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	1,004,308	0	0	0	0	0	301,292	0	0	0	1,305,600
Bus Communication and Legal Studies	594,591	0	0	0	0	0	178,377	0	0	0	772,968
Economics and Finance	1,393,929	0	0	0	0	0	418,179	0	0	0	1,812,108
Mgt Mkg and Intl Business	1,746,512	0	0	0	0	0	524,023	0	0	0	2,270,535
 *TOTAL 180 College of Business	 4,739,340	 0	 0	 0	 0	 0	 1,421,871	 0	 0	 0	 6,161,211

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2022

<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>
Aviation Program	85,000	0	0	0	0	0	25,500	0	0	0	110,500
COE Academic Services	133,094	0	86,000	0	4,100	0	65,728	0	0	0	288,922
COE Assessment and Accountability	133,094	55,764	28,693	0	2,880	0	65,265	0	0	0	285,696
Education Studies	2,350,470	52,049	111,189	0	5,965	0	754,113	0	0	0	3,273,786
Human Sciences	938,796	0	70,730	0	1,920	0	302,858	0	0	0	1,314,304
Human Services	1,516,483	70,000	64,800	0	1,820	0	495,385	0	0	0	2,148,488
Kinesiology and Health Science	1,322,482	0	0	0	1,680	0	394,671	0	0	0	1,718,833
 *TOTAL 180 College of Education	 6,479,419	 177,813	 361,412	 0	 18,365	 0	 2,103,520	 0	 0	 0	 9,140,529

Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2022

<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	1,168,476	51,548	39,523	0	5,000	0	377,864	0	0	0	1,642,411
Music	1,738,354	128,963	99,914	0	7,820	0	590,170	0	0	0	2,565,221
Theatre	562,567	45,000	34,992	0	860	0	192,768	0	0	0	836,187
 *TOTAL 180 College of Fine Arts	 3,469,397	 225,511	 174,429	 0	 13,680	 0	 1,160,802	 0	 0	 0	 5,043,819

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2022

<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	825,555	53,541	28,838	0	4,365	0	272,380	0	0	0	1,184,679
Forestry	460,535	13,780	0	0	1,640	0	167,293	0	0	0	643,248
*TOTAL 180 College of Forestry and Agriculture											
	1,286,090	67,321	28,838	0	6,005	0	439,673	0	0	0	1,827,927

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2022

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	671,882	60,662	0	0	6,000	0	219,763	0	0	0	958,307
English and Creative Writing	909,847	0	40,758	0	1,680	0	285,182	0	0	0	1,237,467
Government	1,043,284	0	0	0	1,920	0	312,901	0	0	0	1,358,105
History	1,109,912	0	38,467	0	1,260	0	344,514	0	0	0	1,494,153
Languages, Culture & Communication	1,097,651	0	42,537	0	5,780	0	342,056	0	0	0	1,488,024
Linguistics	154,261	0	0	0	0	0	46,278	0	0	0	200,539
Mass Communications	425,039	0	33,372	0	1,920	0	137,523	0	0	0	597,854
Military Science	0	0	40,365	0	3,120	0	12,110	0	0	0	55,595
Multidisciplinary Studies	425,603	0	36,132	0	580	0	138,521	0	0	0	600,836
Psychology	976,425	0	0	0	1,440	0	292,928	0	0	0	1,270,793
Social Work	918,269	0	73,323	0	3,600	0	297,478	0	0	0	1,292,670

*TOTAL 180 College of Liberal Arts and AAS

	7,732,173	60,662	304,954	0	27,300	0	2,429,254	0	0	0	10,554,343
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Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2022

<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	1,399,647	0	40,110	0	960	0	431,927	0	0	0	1,872,644
Chemistry	867,690	0	50,850	0	2,400	0	275,562	0	0	0	1,196,502
Computer Science	792,191	0	36,348	0	1,440	0	248,562	0	0	0	1,078,541
Geology	586,951	0	0	0	2,640	0	176,085	0	0	0	765,676
Math & Stats	1,749,529	0	0	0	2,400	0	524,859	0	0	0	2,276,788
Physics, Engineering and Astronomy	923,567	0	92,701	0	2,400	0	304,880	0	0	0	1,323,548
School of Nursing	1,887,983	101,000	69,185	0	7,340	0	600,968	0	0	0	2,666,476
 *TOTAL 180 College of Science & Math	 8,207,558	 101,000	 289,194	 0	 19,580	 0	 2,562,843	 0	 0	 0	 11,180,175

Stephen F. Austin State University
 Budget Summary
 156 Other Instructional Departments
 FY2022

<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	41,461	0	0	240	0	12,438	0	0	0	54,139
Pre Professional Programs	18,501	0	0	0	0	0	5,550	0	0	0	24,051
SFA Arboretum-Creech	0	0	37,130	0	1,080	0	11,139	0	0	0	49,349
School of Honors	56,907	0	0	0	0	0	17,072	0	0	0	73,979
 *TOTAL 156 Other Instructional Departments	 75,408	 41,461	 37,130	 0	 1,320	 0	 46,199	 0	 0	 0	 201,518

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2022

<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	1,100,000	1,100,000
*TOTAL 154 Library	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000

Stephen F. Austin State University
 Budget Summary
 158 Organized Activities
 FY2022

<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	44,498	0	0	120	0	13,349	5,656	0	0	63,623
Early Childhood Lab	0	265,665	192,102	0	5,555	0	137,330	78,068	0	0	678,720
Soil Lab	30,772	0	0	0	0	0	9,232	9,996	0	0	50,000
Swine Farm	0	0	0	0	0	0	0	8,000	0	0	8,000
 *TOTAL 158 Organized Activities	 30,772	 310,163	 192,102	 0	 5,675	 0	 159,911	 101,720	 0	 0	 800,343

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2022

<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>
Research & Sponsored Programs	0	0	0	0	0	0	0	143,254	0	0	143,254
*TOTAL 162 Organized Research	0	0	0	0	0	0	0	143,254	0	0	143,254

Stephen F. Austin State University
 Budget Summary
 164 Physical Plant
 FY2022

<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	1,311,876	0	42,940	0	498,513	0	0	0	1,853,329
*TOTAL 164 Physical Plant	0	0	1,311,876	0	42,940	0	498,513	0	0	0	1,853,329

Stephen F. Austin State University
 Budget Summary
 166 Special Items
 FY2022

<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	29,822	0	0	0	0	8,892	0	0	0	38,714
Center for Applied Studies	147,386	36,883	43,075	0	2,935	0	68,494	78,750	0	0	377,523
Ctr for Appl Research & Rural Inno	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Rural Nursing	185,979	0	0	0	0	0	56,076	28,315	0	0	270,370
Soil Lab	0	31,296	0	0	169	0	9,389	194	0	0	41,048
Stone Fort Museum Spears	0	51,794	0	0	4,446	0	15,719	0	0	0	71,959
 *TOTAL 166 Special Items	 333,365	 149,795	 43,075	 0	 7,550	 0	 158,570	 1,107,259	 0	 0	 1,799,614

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2021-22

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
AARC	224,991	120,510			345,501
ASEP TEA Technology Fee				28,180	28,180
Academic Advising		237,450			237,450
Academic Affairs Support	363,284				363,284
Accounting	118,445			118,277	236,722
Administrative Support	37,380				37,380
Admissions	1,618,433	319,456		400,000	2,337,889
Agriculture	53,620			20,000	73,620
Agriculture Education				11,000	11,000
Anthropology, Geography, Sociol	48,553			49,421	97,974
Applied Poultry Studies	13,567				13,567
Art	160,290				160,290
Art Academy				1,500	1,500
Art Education				1,500	1,500
Arts Information Ofc				9,875	9,875
Athletic Facilities				11,500	11,500
Audit Services	475,794				475,794
Auto Liability	129,248				129,248
Axe Handle	63,120				63,120
Bands				200,000	200,000
Banner Project Management		409,308			409,308
Board of Regents	39,520			5,000	44,520
Building Maintenance		1,768,275			1,768,275
Bus Communication and Legal Studi	141,348			234,244	375,592
COE Academic Services	273,060	216,055			489,115
COE Assessment and Accountability	373,692				373,692
CPM Program				45,000	45,000
Campus Rec Equipment Replacement				97,587	97,587
Campus Recreation		200,000		2,804,151	3,004,151
Campus Recycling		5,000			5,000
Capital Campaign	123,980				123,980
Carpenters		-120			-120
Cattle Development				5,000	5,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2021-22

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Center for Teaching & Learning	37,982	173,371		840,747	1,052,101
Central Stores		129,736			129,736
Chemistry	111,096			100	111,196
Childrens Performing Arts				42,000	42,000
Choirs				76,500	76,500
Cnt for Career and Prof Dev	194,008			50,000	244,008
Cole Audiological Lab				320,000	320,000
Community Garden-Sprout				8,000	8,000
Computer Science				30,909	30,909
Controllers Office	918,146	239,997		227,656	1,385,800
Counseling Clinic				1,000	1,000
Counseling Services	378,358	53,882			432,240
Criminal Justice				300	300
Custodial O&M		-6,460			-6,460
Custodial Services		168,624			168,624
Custodial Services		98,254			98,254
DEXA				90	90
Dance Production				2,860	2,860
Dean College of Business	424,753	155,344			580,097
Dean College of Education	263,906				263,906
Dean College of Fine Arts	243,276	53,778			297,054
Dean College of Forestry and Ag	28,410			600	29,010
Dean College of Sciences & Math	119,701	66,889			186,590
Dean Liberal and AAS	180,131			0	180,131
Dean of Students	56,130				56,130
Development	487,942				487,942
Director University Library	1,755,237			4,250	1,759,487
Disability Services	401,174			100	401,274
Early Childhood Lab				20,000	20,000
Eco - 339 Note Packets				6,500	6,500
Economics and Finance	43,584				43,584
Education Studies	43,208			215,423	258,631
Educator Cert Application Fee				70,600	70,600

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2021-22

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Emergency Management Ops	4,250				4,250
Employee Blanket Bond Insurance	35,000				35,000
Employee Ed Asst Plan	250,000				250,000
Employee Wellness Program	57,640			3,200	60,840
English and Creative Writing	413,170				413,170
Env Sci Sales & Service				300	300
Environmental Science	247,413				247,413
Equine Center				34,500	34,500
Equine Riding Lesson Program				5,000	5,000
Finance & Admin Services		91,390			91,390
Financial Aid - Set Asides			331,888	6,482,767	6,814,655
Financial Aid - TPEG				1,990,222	1,990,222
Financial Aid ACA				81,000	81,000
Financial Aid Operations	799,124				799,124
Food Plots and Supp Feeding				100	100
Food Service ECHL				76,470	76,470
Forestry	826,203	54,020		88,241	968,464
Forestry GIS Lab				200	200
Freshman & Transfer Seminars	13,720				13,720
General Contingency	1,997,866	20,304		215,000	2,233,170
General Services		560,654			560,654
Geology	136,041			20,000	156,041
Government	129,343			95,211	224,554
Graduate Application Fee				70,000	70,000
Graduation Video Tapes				1,750	1,750
Grounds Care		-120			-120
Grounds Maintenance		694,243			694,243
Heifer Development				25,000	25,000
Heritage Research Center	105,699			900	106,599
History	53,950			42,400	96,350
Human Resources	690,588	53,780			744,368
Human Sciences				478,104	478,104
Human Services & Ed Leadership	121,028			132,070	253,098

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2021-22

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
IDC Revenues				165,000	165,000
ITS Academic Support	15,451	318,073		77,258	410,782
ITS Information Security		597,759			597,759
ITS Wepa Student Printing				10,000	10,000
Information Tech Svcs		3,187,478			3,187,478
Institutional Effectiveness	231,202				231,202
Institutional Memberships	70,000				70,000
Institutional Research	368,180				368,180
Institutional Transfers		1,380,901			1,380,901
Insurance	1,702,981				1,702,981
International Programs	231,601			75,107	306,708
International Student Applications				5,000	5,000
Investment Income Bank				100,000	100,000
Jack Camp				101,840	101,840
Jazz Ensemble				500	500
Jewelry				500	500
Keyboard Ensemble				5,000	5,000
Kinesiology & Health Science	113,225				113,225
LMB Sales				2,500	2,500
Languages, Culture & Communication	129,412				129,412
Marketing Campaign	870,792				870,792
Marketing Campaign - Website		281,937			281,937
Mass Communications	139,101				139,101
Math & Stats	378,766			217,129	595,895
Mgt Mkg and Intl Business	224,616			47,344	271,960
Mobile Suite Units				15,000	15,000
Music	686,643			115,929	802,572
Music Preparatory				75,500	75,500
Office of Diversity, Equity & Inclusion	5,000	201,933			206,933
Office of General Counsel	499,809				499,809
Office of Student Rights & Resp	154,550			2,000	156,550
Office of the President	200,513			30,000	230,513
Opera Singers				250	250

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2021-22

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Orchestra				25,100	25,100
Orientation Programs				402,000	402,000
Other Utilities O&M		548,874			548,874
Outside Investments				200,000	200,000
Parents Day				1,500	1,500
Physical Plant		915,590			915,590
Physics, Engineering and Astronomy				24,100	24,100
Planetarium				10,500	10,500
Post Office	66,152				66,152
Poultry Farm				180,000	180,000
Pre-Law Academy				34,000	34,000
Presidents Home	45,625				45,625
Pressbox Operations				90,000	90,000
Procurement Services	619,154	75,508			694,662
Property Deposit Scholarship				100,000	100,000
Property Services				20,000	20,000
Property and Casualty	550,000				550,000
Provost & VP Academic Affairs	13,398,534		1,857,030		15,255,564
Psychology	107,029			20,561	127,590
Purple Premium Cattle				25,200	25,200
Purple Promise				100,000	100,000
Quality Assurance System Fee				124,722	124,722
Quantity Foods Lab				22,000	22,000
RHA Agency				1,000	1,000
RHA Safety				1,000	1,000
Registrar	508,855			50,000	558,855
Research & Sponsored Programs	381,773				381,773
Research Enhancement				209,343	209,343
Risk Management	10,000				10,000
SFA Achievement Scholarship	200,000				200,000
SFA Press				160,000	160,000
SFA STEM Scholarships				200,000	200,000
SORM	310,000				310,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2021-22

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
STEM Center	271,981			250,000	521,981
Safety and Risk Management	172,467	193,886			366,353
School Psychology Assessment Cent				1,972	1,972
School of Honors	92,292				92,292
School of Nursing	284,487			1,000	285,487
Social Work	206,884			38,814	245,698
Soil Lab	20,112			10,000	30,112
Sound Recording				250	250
Speech Workbook				4,920	4,920
Speech and Hearing Clinic				25,000	25,000
Spirit Flags				100	100
Stone Fort Museum Spears	3,597			2,800	6,397
Student Publications		162,882			162,882
Student Success Center	37,673	20,286			57,959
Student Support Center		177,021			177,021
Sustainability				112,993	112,993
TX Rangers Scholarship	1,000				1,000
Telecommunication & Networking		1,873,256			1,873,256
Theatre	8,333			27,724	36,057
Title IX Compliance	284,365				284,365
Top 10 Scholarship	3,750,000				3,750,000
Tower Lease				66,000	66,000
Tuition Rebates	460,000				460,000
UA Divisional Vehicle				100	100
UPD Public Safety	50,000				50,000
UPD Training				1,000	1,000
Univ Mkt/Comm Promotional Items				1,000	1,000
Univ Res Hall Scholarship	500,000				500,000
University Expenditures	233,600				233,600
University Marketing Comm	995,733	253,697		2,500	1,251,930
University Partnerships	66,240				66,240
University Police Department	792,964				792,964

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2021-22

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
University Support	65,000				65,000
Utilities	524,825	1,640,143			2,164,968
VP Finance & Administration	349,329			330,000	679,329
VP Student Affairs	185,797				185,797
VP for University Advancement	73,990				73,990
VSIP - Staff Replacement Funds	714,185				714,185
VSIP - Provost	158,947				158,947
VSIP Annual Savings	2,148,520	200,731		25,247	2,374,497
VSIP Discretionary Reinvestment	465,891				465,891
Totals	50,963,578	17,913,575	2,188,918	19,750,608	90,816,679

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	223,270	37,700	0	6,240	0	78,291	0	0	0	345,501
ASEP TEA Technology Fee	0	0	0	0	0	0	0	28,180	0	0	28,180
Academic Advising	0	91,159	86,633	0	6,320	0	53,338	0	0	0	237,450
Academic Affairs Support	0	0	0	0	0	0	0	363,284	0	0	363,284
Accounting	148,340	0	38,881	0	1,400	0	46,499	1,602	0	0	236,722
Administrative Support	0	0	0	0	0	0	0	37,380	0	0	37,380
Admissions	0	597,196	815,945	32,000	25,220	0	424,240	443,288	0	0	2,337,888
Agriculture	0	0	39,492	0	2,280	0	11,848	20,000	0	0	73,620
Agriculture Education	0	0	0	0	0	0	0	11,000	0	0	11,000
Anthropology, Geography and Sociolo	39,537	0	36,333	0	1,320	0	20,784	0	0	0	97,974
Applied Poultry Studies	0	10,478	0	0	0	0	3,089	0	0	0	13,567
Art	116,152	0	6,299	0	1,104	0	36,735	0	0	0	160,290
Art Academy	0	0	0	0	0	0	0	1,500	0	0	1,500
Art Education	0	0	0	0	0	0	0	1,500	0	0	1,500
Arts Information Ofc	0	0	0	0	0	0	0	9,875	0	0	9,875
Athletic Facilities	0	0	0	0	0	0	0	11,500	0	0	11,500
Audit Services	0	288,579	0	0	2,557	0	71,574	107,664	5,420	0	475,794
Auto Liability	0	0	0	0	0	0	0	129,248	0	0	129,248
Axe Handle	0	48,000	0	0	720	0	14,400	0	0	0	63,120
Bands	57,490	0	0	20,000	0	0	17,247	105,263	0	0	200,000
Banner Project Management	0	229,303	0	0	2,480	0	68,791	108,734	0	0	409,308
Board of Regents	0	0	0	0	0	0	0	44,520	0	0	44,520
Building Maintenance	0	76,029	1,214,167	0	32,020	0	387,059	59,000	0	0	1,768,275
Bus Communication and Legal Studies	265,395	0	34,668	0	480	0	75,049	0	0	0	375,592
COE Academic Services	0	164,073	206,308	0	7,620	0	111,114	0	0	0	489,115
COE Assessment and Accountability	0	58,663	221,454	0	9,540	0	84,035	0	0	0	373,692
CPM Program	0	0	0	0	0	0	0	45,000	0	0	45,000
Campus Rec Equipment Replacement	0	0	0	0	0	0	0	97,587	0	0	97,587
Campus Recreation	0	488,857	201,864	390,881	12,480	0	207,216	1,702,853	0	0	3,004,151
Campus Recycling	0	0	0	0	0	0	0	5,000	0	0	5,000
Capital Campaign	0	0	0	0	0	0	0	123,980	0	0	123,980
Carpenters	0	0	0	0	0	0	0	-120	0	0	-120
Cattle Development	0	0	0	0	0	0	0	5,000	0	0	5,000
Center for Teaching and Learning	0	413,283	300,000	30,000	12,940	0	220,023	75,854	0	0	1,052,100
Central Stores	0	0	77,817	11,593	1,080	0	23,345	15,901	0	0	129,736
Chemistry	52,689	0	32,400	0	480	0	25,527	100	0	0	111,196
Childrens Performing Arts	0	5,978	0	0	238	0	1,793	33,991	0	0	42,000
Choirs	0	0	0	0	0	0	0	76,500	0	0	76,500
Cnt for Career and Prof Dev	0	143,714	0	15,440	1,740	0	43,114	40,000	0	0	244,008
Cole Audiological Lab	0	88,633	0	0	1,200	0	26,590	203,577	0	0	320,000
Community Garden-Sprout	0	0	0	0	0	0	0	8,000	0	0	8,000
Computer Science	24,727	0	0	0	0	0	6,182	0	0	0	30,909
Controllers Office	0	589,561	399,951	26,676	15,603	0	296,853	51,556	5,600	0	1,385,800
Counseling Clinic	0	0	0	0	0	0	0	1,000	0	0	1,000
Counseling Services	0	304,385	0	8,160	4,380	0	91,315	24,000	0	0	432,240
Criminal Justice	0	0	0	0	0	0	0	300	0	0	300
Custodial O&M	0	0	0	0	0	0	0	-6,460	0	0	-6,460
Custodial Services	0	0	46,001	79,997	2,860	0	13,800	25,966	0	0	168,624
Custodial Services	0	0	52,474	0	1,440	0	19,940	24,400	0	0	98,254
DEXA	0	0	0	0	0	0	0	90	0	0	90
Dance Production	0	0	0	0	0	0	0	2,860	0	0	2,860
Dean College of Business	172,022	69,679	193,712	0	14,060	0	130,624	0	0	0	580,097
Dean College of Education	0	170,051	32,400	0	720	0	60,735	0	0	0	263,906
Dean College of Fine Arts	0	106,901	117,130	0	5,813	0	67,210	0	0	0	297,054
Dean College of Forestry and Ag	0	0	21,115	0	960	0	6,335	600	0	0	29,010

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean College of Sciences & Math	0	101,851	36,341	0	6,940	0	41,458	0	0	0	186,590
Dean Liberal and AAS	0	51,940	83,099	0	4,580	0	40,512	0	0	0	180,131
Dean of Students	0	31,311	11,649	0	282	0	12,888	0	0	0	56,130
Development	0	340,171	0	0	3,640	0	102,051	42,080	0	0	487,942
Director University Library	92,735	906,983	323,064	0	35,620	0	396,835	4,250	0	0	1,759,487
Disability Services	0	178,486	89,078	27,558	8,980	0	80,269	16,903	0	0	401,274
Early Childhood Lab	0	0	0	0	0	0	0	20,000	0	0	20,000
Eco - 339 Note Packets	0	0	0	0	0	0	0	6,500	0	0	6,500
Economics and Finance	0	0	33,372	0	200	0	10,012	0	0	0	43,584
Education Studies	172,338	0	32,960	0	360	0	52,973	0	0	0	258,631
Educator Cert Application Fee	0	0	0	0	0	0	0	70,600	0	0	70,600
Emergency Management Ops	0	0	0	0	0	0	0	4,250	0	0	4,250
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	250,000	0	0	250,000
Employee Wellness Program	0	43,415	0	0	1,200	0	13,025	3,200	0	0	60,840
English and Creative Writing	317,823	0	0	0	0	0	95,347	0	0	0	413,170
Env Sci Sales & Service	0	0	0	0	0	0	0	300	0	0	300
Environmental Science	190,318	0	0	0	0	0	57,095	0	0	0	247,413
Equine Center	0	0	0	0	0	0	0	34,500	0	0	34,500
Equine Riding Lesson Program	0	0	0	0	0	0	0	5,000	0	0	5,000
Finance & Admin Services	0	70,300	0	0	0	0	21,090	0	0	0	91,390
Financial Aid	0	0	0	0	0	0	0	8,804,877	0	0	8,804,877
Financial Aid ACA	0	57,072	5,512	0	1,766	0	16,650	0	0	0	81,000
Financial Aid Operations	0	344,244	220,192	500	16,754	0	169,331	39,103	9,000	0	799,124
Food Plots and Supp Feeding	0	0	0	0	0	0	0	100	0	0	100
Food Service ECHL	0	0	0	0	0	0	0	76,470	0	0	76,470
Forestry	510,844	85,365	165,466	0	7,530	0	199,259	0	0	0	968,464
Forestry GIS Lab	0	0	0	0	0	0	0	200	0	0	200
Freshman & Transfer Seminars	10,000	0	0	0	720	0	3,000	0	0	0	13,720
General Contingency	0	0	0	0	0	0	0	2,233,170	0	0	2,233,170
General Services	0	68,646	316,242	0	11,260	0	115,466	49,040	0	0	560,654
Geology	64,000	0	38,385	0	2,940	0	30,716	20,000	0	0	156,041
Government	128,926	0	39,273	0	3,380	0	46,975	6,000	0	0	224,554
Graduate Application Fee	0	0	27,000	0	240	0	8,100	34,660	0	0	70,000
Graduation Video Tapes	0	0	0	0	0	0	0	1,750	0	0	1,750
Grounds Care	0	0	0	0	0	0	0	-120	0	0	-120
Grounds Maintenance	0	66,940	362,956	0	12,860	0	128,969	122,518	0	0	694,243
Heifer Development	0	0	0	0	0	0	0	25,000	0	0	25,000
Heritage Research Center	25,928	54,456	0	0	1,200	0	24,115	900	0	0	106,599
History	75,420	0	0	0	0	0	20,930	0	0	0	96,350
Human Resources	0	309,505	200,000	22,618	6,054	0	152,852	51,519	1,820	0	744,368
Human Sciences	382,483	0	0	0	0	0	95,621	0	0	0	478,104
Human Services	167,374	0	30,257	0	1,460	0	54,007	0	0	0	253,098
IDC Revenues	0	0	0	0	0	0	0	165,000	0	0	165,000
ITS Academic Support	0	133,889	161,390	0	6,520	0	88,583	20,400	0	0	410,782
ITS Information Security	0	336,274	46,556	0	8,200	0	114,849	91,880	0	0	597,759
ITS Wepa Student Printing	0	0	0	0	0	0	0	10,000	0	0	10,000
Information Tech Svcs	0	1,639,238	47,250	0	35,685	0	505,946	959,359	0	0	3,187,478
Institutional Effectiveness	0	100,989	75,603	0	1,632	0	52,978	0	0	0	231,202
Institutional Memberships	0	0	0	0	0	0	0	70,000	0	0	70,000
Institutional Research	0	278,969	0	0	5,520	0	83,691	0	0	0	368,180
Institutional Transfers	0	0	0	0	0	0	0	1,380,901	0	0	1,380,901
Insurance	0	0	0	0	0	0	1,702,981	0	0	0	1,702,981
International Programs	0	68,857	105,436	0	5,020	0	52,288	75,107	0	0	306,708
International Student Applications	0	0	0	0	0	0	0	5,000	0	0	5,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
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	96,340	0	0	101,840
Jazz Ensemble	0	0	0	0	0	0	0	500	0	0	500
Jewelry	0	0	0	0	0	0	0	500	0	0	500
Keyboard Ensemble	0	0	0	0	0	0	0	5,000	0	0	5,000
Kinesiology and Health Science	0	0	85,742	0	1,760	0	25,723	0	0	0	113,225
LMB Sales	0	0	0	0	0	0	0	2,500	0	0	2,500
Languages, Culture & Communication	99,548	0	0	0	0	0	29,864	0	0	0	129,412
Marketing Campaign	0	145,000	0	0	0	0	43,500	682,292	0	0	870,792
Marketing Campaign - Website	0	47,123	167,598	0	2,800	0	64,416	0	0	0	281,937
Mass Communications	107,001	0	0	0	0	0	32,100	0	0	0	139,101
Math & Stats	390,984	0	71,493	0	3,360	0	130,058	0	0	0	595,895
Mgt Mkg and Intl Business	175,379	0	40,438	0	2,160	0	53,983	0	0	0	271,960
Mobile Suite Units	0	0	0	0	0	0	0	15,000	0	0	15,000
Music	603,840	0	6,299	0	3,524	0	178,809	10,100	0	0	802,572
Music Preparatory	0	10,000	26,227	6,000	0	0	10,868	22,405	0	0	75,500
Office of Diversity, Equity & Inclu	0	110,000	44,410	0	1,200	0	46,323	5,000	0	0	206,933
Office of General Counsel	0	386,400	0	0	2,218	0	95,920	9,171	6,100	0	499,809
Office of Student Rights & Resp	0	104,500	0	8,500	1,700	0	31,350	0	0	0	156,550
Office of the President	0	123,625	0	0	1,680	0	37,088	57,320	10,800	0	230,513
Opera Singers	0	0	0	0	0	0	0	250	0	0	250
Orchestra	0	0	0	0	0	0	0	25,100	0	0	25,100
Orientation Programs	0	121,760	37,525	51,200	2,460	0	47,786	141,269	0	0	402,000
Other Utilities O&M	0	51,500	47,295	0	1,800	0	29,639	418,640	0	0	548,874
Outside Investments	0	0	0	0	0	0	0	200,000	0	0	200,000
Parents Day	0	0	0	0	0	0	0	1,500	0	0	1,500
Physical Plant	0	552,994	107,422	11,433	9,420	0	198,125	36,196	0	0	915,590
Physics, Engineering and Astronomy	0	0	0	0	0	0	0	24,100	0	0	24,100
Planetarium	0	0	0	1,500	0	0	0	9,000	0	0	10,500
Post Office	0	0	50,332	0	720	0	15,100	0	0	0	66,152
Poultry Farm	29,388	0	0	0	575	0	8,816	141,221	0	0	180,000
Pre-Law Academy	0	0	0	0	0	0	0	34,000	0	0	34,000
Presidents Home	0	0	0	0	0	0	0	45,625	0	0	45,625
Pressbox Operations	0	0	0	0	0	0	0	90,000	0	0	90,000
Procurement Services	0	314,328	194,630	12,839	10,316	0	152,688	9,561	300	0	694,662
Property Deposit Scholarship	0	0	0	0	0	0	0	100,000	0	0	100,000
Property Services	0	0	0	3,000	0	0	0	17,000	0	0	20,000
Property and Casualty	0	0	0	0	0	0	0	550,000	0	0	550,000
Provost & VP Academic Affairs	0	63,786	57,796	0	2,920	0	36,475	15,094,587	0	0	15,255,564
Psychology	56,949	0	39,784	0	2,660	0	28,197	0	0	0	127,590
Purple Premium Cattle	0	0	0	0	0	0	0	25,200	0	0	25,200
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quality Assurance System Fee	0	0	0	0	0	0	0	124,722	0	0	124,722
Quantity Foods Lab	0	0	0	0	0	0	0	22,000	0	0	22,000
RHA Agency	0	0	0	0	0	0	0	1,000	0	0	1,000
RHA Safety	0	0	0	0	0	0	0	1,000	0	0	1,000
Registrar	0	118,785	261,874	29,000	12,946	0	114,042	19,428	2,780	0	558,855
Research & Sponsored Programs	0	250,349	36,649	0	8,676	0	86,099	0	0	0	381,773
Research Enhancement	62,700	0	0	0	0	0	9,772	136,871	0	0	209,343
Risk Management	0	0	0	0	0	0	0	10,000	0	0	10,000
SFA Achievement Scholarship	0	0	0	0	0	0	0	200,000	0	0	200,000
SFA Press	0	42,065	0	0	0	0	12,620	105,315	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	310,000	0	0	310,000
STEM Center	0	205,611	0	0	4,687	0	61,683	250,000	0	0	521,981

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Safety and Risk Management	0	195,524	19,166	5,881	4,335	0	64,407	77,040	0	0	366,353
School Psychology Assessment Center	0	0	0	0	0	0	0	1,972	0	0	1,972
School of Honors	0	0	68,809	0	2,840	0	20,643	0	0	0	92,292
School of Nursing	121,888	55,000	41,025	0	1,200	0	65,374	1,000	0	0	285,487
Social Work	158,640	0	31,522	0	40	0	55,496	0	0	0	245,698
Soil Lab	0	16,851	0	0	91	0	5,055	8,115	0	0	30,112
Sound Recording	0	0	0	0	0	0	0	250	0	0	250
Speech Workbook	0	0	0	0	0	0	0	4,920	0	0	4,920
Speech and Hearing Clinic	0	0	0	0	0	0	0	25,000	0	0	25,000
Spirit Flags	0	0	0	0	0	0	0	100	0	0	100
Stone Fort Museum Spears	0	2,726	0	0	234	0	637	2,800	0	0	6,397
Student Publications	0	79,543	43,705	0	2,660	0	36,974	0	0	0	162,882
Student Success Center	0	43,968	0	0	800	0	13,191	0	0	0	57,959
Student Support Center	0	0	38,220	95,255	880	0	11,466	31,200	0	0	177,021
Sustainability	0	0	0	0	0	0	0	112,993	0	0	112,993
TX Rangers Scholarship	0	0	0	0	0	0	0	1,000	0	0	1,000
Telecommunication & Networking	0	534,654	362,784	0	17,460	0	269,231	689,127	0	0	1,873,256
Theatre	0	0	6,299	0	144	0	1,890	16,724	11,000	0	36,057
Title IX Compliance	0	182,800	0	0	960	0	54,840	45,765	0	0	284,365
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	66,000	0	0	66,000
Tuition Rebates	0	0	0	0	0	0	0	460,000	0	0	460,000
UA Divisional Vehicle	0	0	0	0	0	0	0	100	0	0	100
UPD Public Safety	0	0	0	0	0	0	0	50,000	0	0	50,000
UPD Training	0	0	0	0	0	0	0	1,000	0	0	1,000
Univ Mkt/Comm Promotional Items	0	0	0	0	0	0	0	1,000	0	0	1,000
Univ Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Marketing Communications	0	551,151	204,773	7,504	15,920	0	226,806	239,213	6,563	0	1,251,930
University Partnerships	0	50,215	0	0	960	0	15,065	0	0	0	66,240
University Police Department	0	118,965	470,580	0	0	10,050	176,864	16,505	0	0	792,964
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
Utilities	0	0	0	0	0	0	0	2,164,968	0	0	2,164,968
VP Finance & Administration	0	45,423	57,850	0	2,454	0	30,982	542,620	0	0	679,329
VP Student Affairs	0	82,500	58,136	0	1,020	0	42,191	1,950	0	0	185,797
VP for University Advancement	0	0	54,700	0	2,880	0	16,410	0	0	0	73,990
VSIP - Finance & Admin	0	549,373	0	0	0	0	164,812	0	0	0	714,185
VSIP - Provost	122,267	0	0	0	0	0	36,680	0	0	0	158,947
VSIP Annual Savings	0	0	0	0	0	0	0	2,374,497	0	0	2,374,497
VSIP Discretionary Reinvestment	0	0	0	0	0	0	0	465,891	0	0	465,891

*TOTAL 190 Designated Programs

4,943,125	14,593,212	9,396,908	903,035	498,299	10,050	10,225,615	50,187,052	59,383	0	90,816,679
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Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2021-22

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income Concessions	Other Income Transfers	TOTALS
Alumni Relations	277,587								277,587
Athletic Facilities		505,197							505,197
Athletic Misc. Exp. Schlp			91,792						91,792
Athletic Ticket Office								27,100	27,100
Athletic Training	452,933								452,933
Athletic Training Medical	280,000		20,000						300,000
Athletic Training Student Trainers	4,500		9,000						13,500
Athletics Director	5,625		45,000						50,625
Athletics Wellness Center		137,761							137,761
Bands	55,290		195,916						251,206
Baseball Operations	366,984			10,000					376,984
Baseball Recruiting	15,675								15,675
Baseball Scholarships	244,381								244,381
Baseball Travel	108,500								108,500
Beach Volleyball Operations	66,615								66,615
Beach Volleyball Recruiting	10,000								10,000
Beach Volleyball Scholarships	90,000								90,000
Beach Volleyball Travel	35,000								35,000
Cnt for Career and Prof Dev			22,997						22,997
Counseling Services			114,201						114,201
Dance Production			4,700						4,700
Evening Shuttle Service			50,000						50,000
Football Operations	1,080,560			100,000	444,000		15,000	61,000	1,700,560
Football Recruiting	75,000								75,000
Football Scholarships	1,525,353		294,528						1,819,881
Football Travel	185,000					30,000			215,000
Fraternity/Sorority Life			17,498						17,498
Gallery			36,456						36,456
Game Operations	407,991								407,991
General Contingency	12,463							8,000	20,463
Health Services	61,577		659,428					72,000	793,004
Homecoming			19,759					2,500	22,259
Intercollegiate Athletics	1,044,904	194,070				400,000		55,056	1,694,030
Involvement Center			20,622						20,622
Jack SORC			7,589						7,589
Lumberjack Culture Association			3,293						3,293
Mens Basketball Operations	589,250			90,000	231,000	181,000	15,000		1,106,250
Mens Basketball Recruiting	145,000								145,000
Mens Basketball Scholarships	221,593		43,298			39,000			303,891
Mens Basketball Travel	175,750								175,750
Mens Golf Operations	44,929								44,929
Mens Golf Recruiting	1,250								1,250
Mens Golf Scholarships	74,824		19,168						93,992

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2021-22

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income Concessions	Other Income Transfers	TOTALS
Mens Golf Travel	35,800								35,800
Mens Track Operations	224,439								224,439
Mens Track Recruiting	7,362								7,362
Mens Track Scholarships	179,940		83,240						263,180
Mens Track Travel	114,073								114,073
Multicultural Affairs	89,132		146,292						235,426
Music			100,540						100,540
Orientation Programs			8,249						8,249
Pep Band			21,750						21,750
Physical Plant	43,000								43,000
Purple Haze			18,000						18,000
Road Bus	62,920							60,000	122,920
SAA Major Events			72,023					92,000	164,023
SAA Programming	8,400		35,951					2,500	46,851
SGA University Speaker Series			20,000						20,000
SORF			34,492						34,492
SSF Student Travel			36,410						36,410
Softball Operations	288,743								288,743
Softball Recruiting	8,075								8,075
Softball Scholarships	161,848		88,800						250,648
Softball Travel	62,500								62,500
Spirit Programs	4,676		231,048						235,723
Sports Clubs			48,995						48,995
Student Affairs Leadership			37,972						37,972
Student Athlete Initiatives	46,331								46,331
Student Awards			7,011						7,011
Student Senate			32,792						32,792
Tennis Operations	78,485								78,485
Tennis Recruiting	8,000								8,000
Tennis Scholarships	143,838		44,400						188,238
Tennis Travel	27,075								27,075
The Axes			11,961						11,961
Theatre			60,480						60,480
Title IX Compliance			49,193						49,193
Transportation	49,909		66,250					7,000	123,159
Twirl O Jacks			13,860						13,860
University Police Department			19,501						19,501
University Series	1,898	27,394	59,994					50,000	139,286
Veterans Resource Center			64,000						64,000
Volleyball Operations	230,806								230,806
Volleyball Recruiting	14,130								14,130
Volleyball Scholarships	215,705		78,024						293,729
Volleyball Travel	111,125								111,125

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2021-22

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income Concessions	Other Income Transfers	TOTALS
Womens Basketball Operations	632,639		11,560	35,000					679,199
Womens Basketball Recruiting	41,000								41,000
Womens Basketball Scholarships	274,863		75,000						349,863
Womens Basketball Travel	92,500								92,500
Womens Bowling Operations	109,979								109,979
Womens Bowling Recruiting	4,500								4,500
Womens Bowling Scholarships	90,938		10,000						100,938
Womens Bowling Travel	77,900								77,900
Womens Golf Operations	96,099								96,099
Womens Golf Recruiting	4,000								4,000
Womens Golf Scholarships	81,992		12,000						93,992
Womens Golf Travel	32,000								32,000
Womens Soccer Operations	222,885								222,885
Womens Soccer Recruiting	9,000								9,000
Womens Soccer Scholarships	242,192		50,230						292,422
Womens Soccer Travel	50,000								50,000
Womens Track Operations	224,319								224,319
Womens Track Recruiting	8,075								8,075
Womens Track Scholarships	265,971		100,000						365,971
Womens Track Travel	159,775								159,775
TOTALS	12,597,371.00	864,422	3,425,263	235,000	675,000	650,000	30,000	437,156	18,914,212

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alumni Relations	0	151,046	59,036	0	4,480	0	63,025	0	0	0	277,587
Athletic Facilities	0	6,800	74,956	15,000	2,158	0	22,483	383,800	0	0	505,197
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	2,100	11,000	0	0	27,100
Athletic Training	0	258,137	45,450	0	3,680	0	83,486	58,680	3,500	0	452,933
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	13,500	0	0	13,500
Athletics Director	0	15,000	0	20,000	0	0	4,125	10,000	1,500	0	50,625
Athletics Wellness Center	0	92,300	0	0	438	0	25,383	19,640	0	0	137,761
Bands	0	0	36,500	2,000	840	0	10,950	135,516	65,400	0	251,206
Baseball Operations	0	167,901	0	0	3,160	0	46,173	159,750	0	0	376,984
Baseball Recruiting	0	0	0	0	0	0	0	5,000	10,675	0	15,675
Baseball Scholarships	0	0	0	0	0	0	0	244,381	0	0	244,381
Baseball Travel	0	0	0	0	0	0	0	35,000	73,500	0	108,500
Beach Volleyball Operations	0	45,000	0	0	240	0	12,375	9,000	0	0	66,615
Beach Volleyball Recruiting	0	0	0	0	0	0	0	10,000	0	0	10,000
Beach Volleyball Scholarships	0	0	0	0	0	0	0	90,000	0	0	90,000
Beach Volleyball Travel	0	0	0	0	0	0	0	0	35,000	0	35,000
Cnt for Career and Prof Dev	0	0	0	22,997	0	0	0	0	0	0	22,997
Counseling Services	0	85,070	0	0	240	0	25,521	3,370	0	0	114,201
Dance Production	0	0	0	0	0	0	0	4,700	0	0	4,700
Evening Shuttle Service	0	0	27,377	0	920	0	11,987	9,716	0	0	50,000
Football Operations	0	993,713	104,730	0	6,965	0	302,072	293,080	0	0	1,700,560
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	1,819,881	0	0	1,819,881
Football Travel	0	0	0	0	0	0	0	105,000	110,000	0	215,000
Fraternity/Sorority Life	0	7,025	0	0	0	0	0	10,473	0	0	17,498
Gallery	0	0	0	0	0	0	0	36,456	0	0	36,456
Game Operations	0	2,100	500	17,000	0	0	715	387,676	0	0	407,991
General Contingency	0	0	0	0	0	0	0	20,463	0	0	20,463
Health Services	0	203,056	173,971	0	3,680	0	162,551	249,747	0	0	793,005
Homecoming	0	0	0	0	0	0	0	22,259	0	0	22,259
Intercollegiate Athletics	0	1,025,238	174,515	26,663	11,779	0	329,334	120,002	6,500	0	1,694,030
Involvement Center	0	0	0	10,800	0	0	0	9,822	0	0	20,622
Jack SORC	0	0	0	0	0	0	0	7,589	0	0	7,589
Lumberjack Culture Assoc	0	0	0	0	0	0	0	3,293	0	0	3,293
Mens Basketball Operations	0	616,500	0	0	1,602	0	169,538	318,610	0	0	1,106,250
Mens Basketball Recruiting	0	0	0	0	0	0	0	95,000	50,000	0	145,000
Mens Basketball Scholarships	0	0	0	0	0	0	0	303,891	0	0	303,891
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	103,750	0	175,750
Mens Golf Operations	0	28,697	0	0	960	0	7,892	7,380	0	0	44,929
Mens Golf Recruiting	0	0	0	0	0	0	0	750	500	0	1,250
Mens Golf Scholarships	0	0	0	0	0	0	0	93,992	0	0	93,992
Mens Golf Travel	0	0	0	0	0	0	0	2,000	33,800	0	35,800
Mens Track Operations	0	155,521	0	0	1,390	0	42,768	24,760	0	0	224,439
Mens Track Recruiting	0	0	0	0	0	0	0	1,500	5,862	0	7,362
Mens Track Scholarships	0	0	0	0	0	0	0	263,180	0	0	263,180
Mens Track Travel	0	0	0	0	0	0	0	36,200	77,873	0	114,073
Multicultural Affairs	0	117,627	0	17,092	2,400	0	35,288	63,019	0	0	235,426
Music	0	0	0	0	0	0	0	100,540	0	0	100,540
Orientation Programs	0	0	0	0	0	0	0	8,249	0	0	8,249
Pep Band	0	0	0	10,200	0	0	0	11,550	0	0	21,750
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	13,600	0	0	18,000
Road Bus	0	0	32,092	0	0	0	9,628	81,200	0	0	122,920

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
SAA Major Events	0	13,500	0	23,500	0	0	0	127,023	0	0	164,023
SAA Programming	0	0	0	3,500	0	0	0	43,351	0	0	46,851
SGA University Speaker Series	0	0	0	0	0	0	0	20,000	0	0	20,000
SORF	0	0	0	0	0	0	0	34,492	0	0	34,492
SSF Student Travel	0	0	0	0	0	0	0	36,410	0	0	36,410
Softball Operations	0	147,453	0	0	1,220	0	40,550	99,520	0	0	288,743
Softball Recruiting	0	0	0	0	0	0	0	3,500	4,575	0	8,075
Softball Scholarships	0	0	0	0	0	0	0	250,648	0	0	250,648
Softball Travel	0	0	0	0	0	0	0	32,000	30,500	0	62,500
Spirit Programs	0	61,418	28,788	10,000	1,800	0	27,062	106,656	0	0	235,724
Sports Clubs	0	0	0	0	0	0	0	48,995	0	0	48,995
Student Affairs Leadership	0	0	0	0	0	0	0	37,972	0	0	37,972
Student Athlete Initiatives	0	7,500	0	0	0	0	375	38,456	0	0	46,331
Student Awards	0	0	0	0	0	0	0	7,011	0	0	7,011
Student Senate	0	0	0	0	0	0	0	32,792	0	0	32,792
Tennis Operations	0	47,000	0	0	1,680	0	12,925	16,880	0	0	78,485
Tennis Recruiting	0	0	0	0	0	0	0	2,000	6,000	0	8,000
Tennis Scholarships	0	0	0	0	0	0	0	188,238	0	0	188,238
Tennis Travel	0	0	0	0	0	0	0	1,000	26,075	0	27,075
The Axes	0	0	0	0	0	0	0	11,961	0	0	11,961
Theatre	0	0	0	5,000	0	0	0	55,480	0	0	60,480
Title IX Compliance	0	0	0	9,225	0	0	0	39,968	0	0	49,193
Transportation	0	0	75,124	0	960	0	22,537	24,538	0	0	123,159
Twirl O Jacks	0	0	0	0	0	0	0	13,860	0	0	13,860
University Police Department	0	0	0	0	0	0	0	19,501	0	0	19,501
University Series	0	36,721	3,675	10,270	1,545	0	12,119	74,956	0	0	139,286
Veterans Resource Center	0	0	42,000	0	260	0	12,600	9,140	0	0	64,000
Volleyball Operations	0	166,618	0	0	4,460	0	45,820	13,908	0	0	230,806
Volleyball Recruiting	0	0	0	0	0	0	0	4,880	9,250	0	14,130
Volleyball Scholarships	0	0	0	0	0	0	0	293,729	0	0	293,729
Volleyball Travel	0	0	0	0	0	0	0	17,000	94,125	0	111,125
Womens Basketball Operations	0	444,911	0	0	2,897	0	122,351	109,040	0	0	679,199
Womens Basketball Recruiting	0	0	0	0	0	0	0	14,000	27,000	0	41,000
Womens Basketball Scholarships	0	0	0	0	0	0	0	349,863	0	0	349,863
Womens Basketball Travel	0	0	0	0	0	0	0	57,500	35,000	0	92,500
Womens Bowling Operations	0	53,768	15,000	0	1,200	0	18,911	21,100	0	0	109,979
Womens Bowling Recruiting	0	0	0	0	0	0	0	2,000	2,500	0	4,500
Womens Bowling Scholarships	0	0	0	0	0	0	0	100,938	0	0	100,938
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	75,900	0	77,900
Womens Golf Operations	0	62,697	0	0	960	0	17,242	15,200	0	0	96,099
Womens Golf Recruiting	0	0	0	0	0	0	0	2,000	2,000	0	4,000
Womens Golf Scholarships	0	0	0	0	0	0	0	93,992	0	0	93,992
Womens Golf Travel	0	0	0	0	0	0	0	2,000	30,000	0	32,000
Womens Soccer Operations	0	135,000	0	0	760	0	37,125	50,000	0	0	222,885
Womens Soccer Recruiting	0	0	0	0	0	0	0	5,000	4,000	0	9,000
Womens Soccer Scholarships	0	0	0	0	0	0	0	292,422	0	0	292,422
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	12,000	0	50,000
Womens Track Operations	0	155,521	0	0	1,390	0	42,768	24,640	0	0	224,319
Womens Track Recruiting	0	0	0	0	0	0	0	1,000	7,075	0	8,075
Womens Track Scholarships	0	0	0	0	0	0	0	365,971	0	0	365,971
Womens Track Travel	0	0	0	0	0	0	0	35,200	124,575	0	159,775

*TOTAL 170 Non Pledged Auxiliary

	0	5,302,838	907,714	207,647	64,063	0	1,779,777	9,553,738	1,098,435	0	18,914,212
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Stephen F. Austin State University
 Budget Summary - Pledged Auxiliary Funds
 Fiscal Year 2021-22

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
Cnt for Career and Prof Dev					61,451			61,451
Commencement							180,000	180,000
Controllars Office					113,772			113,772
Dean of Students					241,857			241,857
Development					75,071		105,000	180,071
Dining Services				8,900,000				8,900,000
Emergency Management Ops					84,500			84,500
Garbage Crew					109,618			109,618
General Contingency					259,628			259,628
Grounds					80,000			80,000
PPD Housing Operations					2,836,867			2,836,867
ITS Public Safety					174,487			174,487
Information Tech Svcs					347,479			347,479
Institutional Transfers					5,006,382		5,236,200	10,242,582
Insurance			283,547			200,000		483,547
Office of Student Engagement					337,680			337,680
Office of the President					9,000			9,000
Other Utilities O&M					150,000			150,000
Parking Services	7,810		44,190					52,000
Post Office		145,000	9,343					154,343
Printing Services			186,572				25,000	211,572
RHA Programs					16,312			16,312
Residence Hall Scholarship					72,000			72,000
Residence Life Administration					631,606			631,606
Residence Life Operations					1,066,810		364,794	1,431,604
Student Affairs Programming					212,643			212,643
Student Center Administration			612,004	17,598				629,602
PPD Student Center Operations					415,521			415,521
Student Center Operations			104,616	90,384				195,000
Student Publications			38,324				57,875	96,199
Testing Services			126,877				90,000	216,877
Title IX Compliance			59,362		6,448			65,810
University Police Department	1,235,790		560,808		226,078			2,022,676
Utilities				738,513	2,177,919			2,916,432
VP Finance & Administration			8,365		701,642		482,138	1,192,145
VP Student Affairs					100,000			100,000
VP for University Advancement			10,000					10,000
VSIP Annual Savings					453,876			453,876
Veterans Resource Center			3,500					3,500
TOTALS	1,243,600	145,000	2,047,508	9,746,495	15,995,627	200,000	6,541,007	35,919,237

Stephen F. Austin State University
 Budget Summary
 172 Pledged Auxiliary
 FY2022

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
Cnt for Career and Prof Dev	0	47,270	0	0	0	0	14,181	0	0	0	61,451
Commencement	0	39,397	10,920	0	2,607	0	15,251	111,825	0	0	180,000
Controllers Office	0	85,996	0	0	1,977	0	25,799	0	0	0	113,772
Dean of Students	0	93,934	27,182	5,950	658	0	36,335	77,798	0	0	241,857
Development	0	0	0	33,000	0	0	0	122,071	25,000	0	180,071
Dining Services	0	0	0	0	0	0	0	8,900,000	0	0	8,900,000
Emergency Management Ops	0	65,000	0	0	0	0	19,500	0	0	0	84,500
Garbage Crew	0	0	75,737	0	1,160	0	22,721	10,000	0	0	109,618
General Contingency	0	0	0	0	0	0	0	259,628	0	0	259,628
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Operations	0	50,000	1,179,585	300,000	40,040	0	467,242	800,000	0	0	2,836,867
ITS Public Safety	0	0	128,359	0	2,620	0	38,508	5,000	0	0	174,487
Information Tech Svcs	0	233,680	32,400	0	1,575	0	79,824	0	0	0	347,479
Institutional Transfers	0	0	0	0	0	0	0	10,242,582	0	0	10,242,582
Insurance	0	0	0	0	0	0	483,547	0	0	0	483,547
Office of Student Engagement	0	245,544	0	14,493	3,980	0	73,663	0	0	0	337,680
Office of the President	0	0	0	0	0	0	0	9,000	0	0	9,000
Other Utilities O&M	0	0	0	0	0	0	0	150,000	0	0	150,000
Parking Services	0	0	0	0	0	0	0	52,000	0	0	52,000
Post Office	0	0	63,002	34,000	3,760	0	18,901	34,680	0	0	154,343
Printing Services	0	0	38,563	20,000	1,440	0	11,569	175,000	0	0	246,572
Printing Services Rev/IDTs	0	0	0	0	0	0	0	-35,000	0	0	-35,000
RHA Programs	0	0	0	0	0	0	0	16,312	0	0	16,312
Residence Hall Scholarship	0	0	0	0	0	0	0	72,000	0	0	72,000
Residence Life Administration	0	0	0	0	0	0	0	636,606	0	0	636,606
Residence Life Operations	0	694,285	139,705	300,000	6,680	0	290,934	0	0	0	1,431,604
Residence Life Other Rev/IDT	0	0	0	0	0	0	0	-5,000	0	0	-5,000
SC Other Revenue/IDT	0	0	0	0	0	0	0	-20,000	0	0	-20,000
Student Affairs Programming	0	105,541	60,928	3,825	2,420	0	39,929	0	0	0	212,643
Student Center Administration	0	234,800	88,754	125,000	8,060	0	97,066	75,922	0	0	629,602
Student Center Operations	0	0	143,956	0	6,180	0	50,385	215,000	0	0	415,521
Student Center Operations	0	0	0	0	0	0	0	215,000	0	0	215,000
Student Publications	0	0	0	13,664	0	0	0	82,535	0	0	96,199
Testing Services	0	57,962	75,959	18,000	3,360	0	40,176	21,420	0	0	216,877
Title IX Compliance	0	50,000	0	0	960	0	14,850	0	0	0	65,810
University Police Department	0	216,110	1,038,529	29,000	18,120	14,140	473,350	233,427	0	0	2,022,676
Utilities	0	0	0	0	0	0	0	2,916,432	0	0	2,916,432
VP Finance & Administration	0	882,810	27,510	0	8,729	0	273,096	0	0	0	1,192,145
VP Student Affairs	0	0	0	0	0	0	0	100,000	0	0	100,000
VP for University Advancement	0	0	0	0	0	0	0	10,000	0	0	10,000
VSIP Annual Savings	0	0	0	0	0	0	0	453,876	0	0	453,876
Veterans Resource Center	0	0	0	0	0	0	0	3,500	0	0	3,500

*TOTAL 172 Pledged Auxiliary

0	3,102,329	3,131,089	923,912	114,326	14,140	2,586,827	26,021,614	25,000	0	35,919,237
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Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2021-22

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2022							22,000,000		22,000,000
SEOG FY2022							512,170		512,170
TEACH GRANT							393,000		393,000
Work-Study FY2022				782,329					782,329
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Total Financial Aid				782,329			22,905,170		23,687,499
Charter School		976,153	347,109			491,272	528,245	28,811	2,371,590
Gifts and Donations		609,553	242,177		16,397	255,521	3,771,311	10,000	4,904,959
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Total Restricted Funds		1,585,706	589,286	782,329	16,397	746,793	27,204,726	38,811	30,964,048

Stephen F. Austin State University
 Budget Summary
 195 Gifts and Donations
 FY2022

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	1,500	0	0	1,500
Accounting	0	0	28,439	0	1,201	0	8,532	87,528	0	0	125,700
Advancement Services	0	18,668	0	0	195	0	5,600	0	0	0	24,463
Advertising Design	0	0	0	0	0	0	0	100	0	0	100
Agriculture	0	0	0	0	0	0	0	85,360	0	0	85,360
Alumni Affairs Scholarships	0	0	0	0	0	0	0	117,067	0	0	117,067
Alumni Relations	0	151,046	59,036	0	4,480	0	63,025	102,500	0	0	380,087
Anthropology, Geography and Sociolo	0	0	0	0	0	0	0	275	0	0	275
Art	0	0	0	0	0	0	0	41,940	0	0	41,940
Athletic Scholarships	0	0	0	0	0	0	0	3,415	0	0	3,415
Athletics Director	0	2,688	3,572	0	0	0	1,878	117,362	0	0	125,500
Bands	0	0	0	0	0	0	0	200	0	0	200
Baseball Operations	0	0	0	0	0	0	0	4,500	0	0	4,500
Biology	0	0	0	0	0	0	0	6,407	0	0	6,407
Bus Comm and Legal-McKenna	0	0	0	0	0	0	0	500	0	0	500
Bus Communication and Legal Studies	0	0	0	0	0	0	0	600	0	0	600
Center for Economic Education	0	0	0	0	0	0	0	7,224	0	0	7,224
Ceramics	0	0	0	0	0	0	0	2,200	0	0	2,200
Charter School	0	0	0	0	0	0	0	30,700	0	0	30,700
Chemistry	0	0	0	0	0	0	0	100	0	0	100
Choirs	0	0	0	0	0	0	0	5,450	0	0	5,450
Cinematography	0	0	0	0	0	0	0	10,000	0	0	10,000
CoFA Operations	0	0	0	0	0	0	0	17,184	0	0	17,184
College Development	0	0	0	0	0	0	0	21,000	0	0	21,000
Computer Science	0	0	0	0	0	0	0	6,200	0	0	6,200
Criminal Justice	0	0	0	0	0	0	0	400	0	0	400
Dean College of Business	0	0	32,541	0	479	0	9,763	121,917	0	0	164,700
Dean College of Education	0	0	0	0	0	0	0	73,857	0	0	73,857
Dean College of Fine Arts	0	0	0	0	0	0	0	27,000	10,000	0	37,000
Dean College of Forestry and Ag	0	0	0	0	0	0	0	4,300	0	0	4,300
Dean College of Sciences & Math	0	0	0	0	0	0	0	42,450	0	0	42,450
Dean of Students	0	0	0	0	0	0	0	26,000	0	0	26,000
Development	0	194,000	35,000	0	2,000	0	68,700	197,641	0	0	497,341
Development Scholarships	0	0	0	0	0	0	0	236,295	0	0	236,295
Director University Library	0	0	0	0	0	0	0	1,692	0	0	1,692
Disability Services	0	0	0	0	0	0	0	100	0	0	100
Early Childhood Lab	0	0	0	0	0	0	0	14,250	0	0	14,250
Economics and Finance	0	0	0	0	0	0	0	11,500	0	0	11,500
Ed Studies	0	0	0	0	0	0	0	587	0	0	587
Education Studies	0	0	0	0	0	0	0	1,562	0	0	1,562
English and Creative Writing	0	0	0	0	0	0	0	1,501	0	0	1,501
Financial Aid	0	0	0	0	0	0	0	238,917	0	0	238,917
Football Operations	0	0	0	0	0	0	0	12,500	0	0	12,500
Forestry	0	0	23,468	0	620	0	7,040	270,192	0	0	301,320
Forestry Y Weng	0	0	0	0	0	0	0	20,000	0	0	20,000
Gallery	0	0	10,043	0	0	0	3,013	18,000	0	0	31,056
Geology	0	0	0	0	0	0	0	11,719	0	0	11,719
Government	0	0	0	0	0	0	0	12,400	0	0	12,400
History	0	0	0	0	0	0	0	370	0	0	370
Human Sciences	0	0	0	0	0	0	0	11,675	0	0	11,675
Intercollegiate Athletics	0	0	0	0	0	0	0	7,500	0	0	7,500
Intramurals	0	0	0	0	0	0	0	1,500	0	0	1,500
June Irwin Scholarships	0	0	0	0	0	0	0	14,596	0	0	14,596
Kinesiology and Health Science	0	0	0	0	0	0	0	4,230	0	0	4,230
LAA Operations	0	0	0	0	0	0	0	3,086	0	0	3,086

Stephen F. Austin State University
 Budget Summary
 195 Gifts and Donations
 FY2022

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Languages, Culture & Communication	0	0	0	0	0	0	0	209	0	0	209
Mass Communications	0	0	0	0	0	0	0	986	0	0	986
Math & Stats	0	0	0	0	0	0	0	28,932	0	0	28,932
Medicinal Plant Center-Li	0	0	0	0	0	0	0	100	0	0	100
Mens Basketball Operations	0	146,566	0	0	398	0	43,970	20,810	0	0	211,744
Mens Golf Operations	0	0	0	0	0	0	0	13,655	0	0	13,655
Mens Track Operations	0	0	0	0	0	0	0	15,500	0	0	15,500
Mgt Mkg and Intl Business	0	0	0	0	0	0	0	16,942	0	0	16,942
Military Science	0	0	0	0	0	0	0	2,300	0	0	2,300
Multicultural Affairs	0	0	0	0	0	0	0	1,100	0	0	1,100
Multidisciplinary Studies	0	0	0	0	0	0	0	750	0	0	750
Music	0	0	0	0	0	0	0	14,785	0	0	14,785
Music Preparatory	0	0	0	0	0	0	0	850	0	0	850
Office of Diversity, Equity & Inclu	0	0	0	0	0	0	0	100	0	0	100
Office of the President	0	0	0	0	0	0	0	75	0	0	75
Opera Singers	0	0	0	0	0	0	0	450	0	0	450
Orchestra	0	0	0	0	0	0	0	550	0	0	550
Orientation Programs	0	0	0	0	0	0	0	11,500	0	0	11,500
Outside Scholarships	0	0	0	0	0	0	0	1,150	0	0	1,150
Physics, Engineering and Astronomy	0	0	0	0	0	0	0	7,028	0	0	7,028
Poultry Research Bray	0	0	0	0	0	0	0	100	0	0	100
Pre Professional Programs	0	0	0	0	0	0	0	250	0	0	250
Provost & VP Academic Affairs	0	0	0	0	0	0	0	1,000	0	0	1,000
Psychology	0	0	0	0	0	0	0	300	0	0	300
Registrar	0	0	0	0	0	0	0	5,000	0	0	5,000
Rural Nursing	0	0	0	0	0	0	0	25,000	0	0	25,000
SCM Operations	0	0	0	0	0	0	0	600	0	0	600
SFA Arboretum-Creech	0	56,496	50,078	0	6,840	0	31,973	134,981	0	0	280,368
SFA STEM Scholarships	0	0	0	0	0	0	0	2,278	0	0	2,278
ST Timber	0	0	0	0	0	0	0	100,000	0	0	100,000
STEM Center	0	0	0	0	0	0	0	22,550	0	0	22,550
School of Honors	0	0	0	0	0	0	0	7,204	0	0	7,204
School of Nursing	0	0	0	0	0	0	0	1,300	0	0	1,300
Soccer - Special Projects	0	0	0	0	0	0	0	5,000	0	0	5,000
Social Work	0	0	0	0	0	0	0	2,000	0	0	2,000
Softball Operations	0	0	0	0	0	0	0	6,500	0	0	6,500
Spirit Programs	0	0	0	0	0	0	0	145,888	0	0	145,888
Stone Fort Museum Spears	0	0	0	0	0	0	0	1,800	0	0	1,800
Student Affairs Leadership	0	0	0	0	0	0	0	1,000	0	0	1,000
Student Publications	0	0	0	0	0	0	0	12,803	0	0	12,803
Student Success Center	0	0	0	0	0	0	0	954,000	0	0	954,000
Tennis Operations	0	0	0	0	0	0	0	4,000	0	0	4,000
Theatre	0	0	0	0	0	0	0	65,500	0	0	65,500
Twirl O Jacks	0	0	0	0	0	0	0	1,186	0	0	1,186
VP Student Affairs	0	0	0	0	0	0	0	50,000	0	0	50,000
Veterans Resource Center	0	0	0	0	0	0	0	500	0	0	500
Volleyball Operations	0	0	0	0	0	0	0	3,750	0	0	3,750
Womens Basketball Operations	0	40,089	0	0	183	0	12,027	0	0	0	52,299
Womens Bowling Operations	0	0	0	0	0	0	0	5,000	0	0	5,000
Womens Soccer Operations	0	0	0	0	0	0	0	10,000	0	0	10,000
Womens Track Operations	0	0	0	0	0	0	0	7,000	0	0	7,000

*TOTAL 195 Gifts and Donations

	0	609,553	242,177	0	16,397	0	255,521	3,771,311	10,000	0	4,904,959
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