

Stephen F. Austin State University



Proposed
Operating and Capital Budgets

Fiscal Year 2022-2023

Stephen F. Austin State University

2022-2023 Institutional Operating Budget

SUMMARY

Texas Education Code (TEC) Title 3, Subtitle A, Chapter 51 states the following:

Sec. 51.0051. ANNUAL OPERATING BUDGETS. The governing board of each institution shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year. The budget shall be prepared within the limits of legislatively appropriated general revenue and estimated educational and general funds.

In addition, Board of Regents Rules state, "The president shall prepare and submit annually to the board at its April or July meeting, as specified each year by the board, a proposed budget for the operation of the institution for the next fiscal period."

The Stephen F. Austin State University proposed institutional operating budget for fiscal year (FY) 2022-23 is \$273,720,925. SFA leadership prepared the FY 2022-23 budget based on SFA moving from COVID-19 pandemic recovery in FY 2021-22 to a more normalized state of operations in FY 2022-23. The institutional budget includes the Higher Education Fund (HEF) allocation.

BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2022-23**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Debt Service	Total
Educational & General Funds	34,966,542	4,501,567	4,622,341	60,000	222,808		14,299,477	11,090,425		10,823,554	8,836,989	89,423,703
Designated Purpose Funds	10,918,386	18,519,031	8,099,211	871,359	408,413	10,480	10,023,092	34,627,416	53,783		2,833,854	86,365,023
Non-Pledged Auxiliary Funds		5,529,682	953,667	206,666	62,693		1,998,869	11,445,750	1,098,435			21,295,762
Pledged Auxiliary Funds		3,418,470	2,991,990	907,792	108,466	14,140	3,737,303	19,232,891	25,000		9,867,173	40,303,225
Restricted Funds		1,457,262	611,684	586,000	9,866		727,459	32,930,941	10,000			36,333,212
TOTALS	45,884,928	33,041,962	17,278,893	2,631,816	812,247	24,620	31,302,987	129,575,335	1,187,218	10,823,554	21,538,016	273,720,925

**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	Debt Service	Total
Educational & General Funds	33,017,850	3,515,751	3,425,573	59,600	201,835		17,229,977	11,293,063		7,744,606	8,916,987	85,405,242
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		2,831,375	90,816,679
Non-Pledged Auxiliary Funds		5,302,838	907,714	207,647	64,063		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		10,242,582	35,919,237
Restricted Funds		1,585,706	589,286	782,329	16,397		746,793	27,204,726	38,811			30,964,048
TOTALS	37,960,975	28,099,836	17,450,570	2,876,523	894,920	24,190	32,568,989	111,186,236	1,221,629	7,744,606	21,990,944	262,019,418

**Stephen F. Austin State University
Higher Education Funds
Fiscal Year 2022-23**

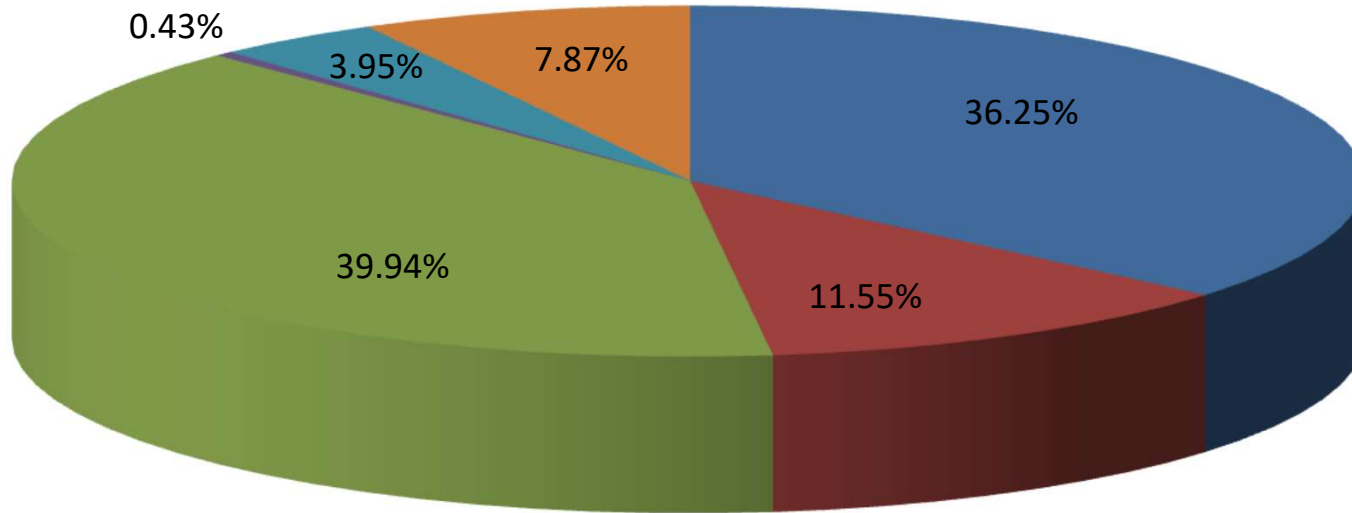
	HEF Appropriation	HEF Fund Balance	Total
FY 2023 Higher Education Fund (HEF) Appropriation	11,277,793		
HEF Fund Balance		3,000,000	
Total Funds Available			14,277,793
 Higher Education Fund Allocation			
Debt Service			
Debt Service Fine Arts	2,654,451		
SECO Phase 3	799,788		
Total Debt Service	3,454,239		3,454,239
 Capital Outlay			
Library Materials	1,100,000		
HEF Other	6,723,554	3,000,000	
 Total Capital Outlay	 7,823,554	 3,000,000	 10,823,554
 Total Higher Education Fund Allocation	 11,277,793	 3,000,000	 14,277,793

Stephen F. Austin State University
Schedule of Debt Service
For the Fiscal Year Ending August 31, 2023

Project	2004 Refunding Student Ctr	2015 Refunding Phase I	2015 Refunding Phase II & Rec Ctr	2016 STEM Center & Refunding 2008 and 2009 Issues	2019 A Projects				2019 B TAXABLE Dining Hall	2020 '10 Refunding Freshman Hall & Garage	Energy Savings Phase I	Energy Savings Phase 2	Energy Savings Phase 3 MuniLease Purch	Total	
					Bond 13 Revenue	Bond 15 Revenue	Bond 15 Revenue	Bond 16 TRB							B-ball Train Facil 19 Revenue
October 15, 2022															
Principal	1,605,000	1,070,000	3,850,000	3,310,000	332,497	639,418	303,084	1,275,000	790,000	705,000				12,605,000	
Interest	115,469	44,924	158,840	1,077,750	528,065	1,015,509	481,351	2,024,925	263,275	398,375				4,083,557	
Fees														-	
April 15, 2023															
Principal													805,018	805,018	
Interest	75,344	34,170	120,148	995,000	519,752	999,524	473,774	1,993,050	251,263	380,750			194,717	4,044,441	
Fees														-	
Total Requirements	1,795,813	1,149,094	4,128,988	5,382,750	1,380,314	2,654,451	1,258,210	5,292,975	1,304,537	1,484,125	-	-	999,735	-	21,538,016
Sources of Funds															
Muni Lease armts not drawn down used for DS															-
THECB TRB					5,382,750										-
E&G TRB															5,382,750
E&G HEF						2,654,451		2,654,451					799,788		3,454,239
Designated			1,453,540		1,380,314			1,380,314							2,833,855
Auxiliary - Housing		1,149,094	2,675,448					1,258,210	1,304,537	1,484,125					8,071,360
Auxiliary - UC	1,795,813														1,795,813
Total Sources of Funds	1,795,813	1,149,094	4,128,988	5,382,750	1,380,314	2,654,451	1,258,210	5,292,975	1,304,537	1,484,125	-	-	999,735	-	21,538,016

Budgeted Expenditure Categories for All Funds

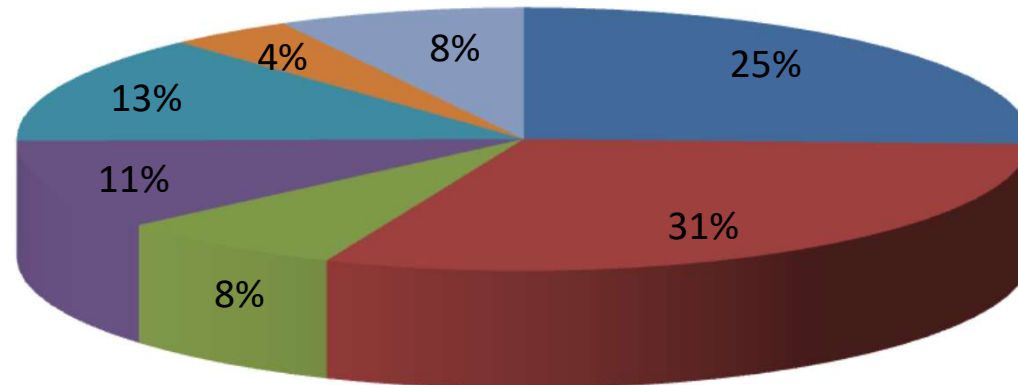
Fiscal Year 2022-23



■ Salaries and Wages ■ Benefits ■ O&M ■ Travel ■ Capital (HEF) ■ Debt Service

Comparison of Total Budgeted Expenditures by Fund

Fiscal Year 2022-23



■ E&G

■ Designated

■ Non Pledged Auxiliary

■ Pledged Auxiliary

■ Current Restricted

■ HEF

■ Debt Service

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2022-23

REVENUES

	2021-22		2022-23	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	39,152,019		39,149,878	
Group Health Insurance	6,233,203		6,233,203	
FICA General Revenue	2,102,950		1,900,000	
TRS General Revenue	987,001		1,200,000	
ORP General Revenue	<u>765,000</u>		<u>900,000</u>	
State Passthroughs				
Texas Grant Program	9,940,830		9,900,000	
Texas College Work Study	59,600		60,000	
Nursing Shortage Reduction	<u>0</u>		<u>60,000</u>	
Transfer In From Other Agencies-Legislative				
Texas Veterans Hazlewood			370,000	
Military Veterans Hazlewood	<u>0</u>		<u>230,000</u>	
Higher Education Fund	<u>11,277,793</u>	70,518,396	<u>14,277,793</u>	74,280,874
Student Fees:				
Tuition	13,874,526		14,223,189	
Individual Instruction Fees	<u>165,600</u>	14,040,126	<u>165,600</u>	14,388,789
Organized Activities:				
Early Childhood Lab	678,720		641,040	
Soil Lab	50,000		50,000	
Beef Farm	35,000		35,000	
Swine Farm	<u>8,000</u>	771,720	<u>8,000</u>	734,040
Other Income and Transfers:				
Investment Income	<u>75,000</u>	75,000	<u>20,000</u>	20,000
Total Estimated Revenues & Resources		<u>85,405,242</u>		<u>89,423,703</u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2022-23

EXPENDITURES

	2021-22		2022-23	
Estimated Expenditures:				
Institutional Support		23,216,209		24,666,032
Student Services		10,021,364		10,462,216
Resident Instruction:				
Faculty Salaries	32,653,713		34,550,482	
Departmental Operating Exp	12,120,137		3,356,668	
Instructional Administration	<u>1,697,279</u>	46,471,129	<u>1,942,494</u>	39,849,644
Library		1,100,000		1,100,000
Organized Activities		800,343		734,040
Organized Research		143,254		143,254
Physical Plant:				
Custodial Services	<u>1,853,329</u>	1,853,329	<u>1,293,234</u>	1,293,234
Special Items:				
Applied Poultry Studies	38,714		38,714	
Center for Applied Rsrch & Rural Innov	1,000,000		1,000,000	
Center for Applied Studies	377,523		377,523	
Rural Nursing	270,370		270,370	
Soil Lab	41,048		41,048	
Stone Fort Museum	<u>71,959</u>	1,799,614	<u>71,959</u>	1,799,614
Centralized Benefits				9,375,669
Total Estimated Expenditures		<u>85,405,242</u>		<u>89,423,703</u>

Stephen F. Austin State University

Budget Summary by Element of Cost
Fiscal Year 2022-23

E&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	0	1,215,299	33,336	60,000	0	4,796,854	8,836,989	0	9,723,554	24,666,032
Student Services	0	416,907	145,309	0	0	0	9,900,000	0	0	10,462,216
Resident Instruction	34,550,482	2,287,376	2,922,328	0	260	23,426	65,772	0	0	39,849,644
Library	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Organized Activities	30,772	306,569	182,999	0	5,480	140,000	68,220	0	0	734,040
Organized Research	0	0	0	0	0	0	143,254	0	0	143,254
Physical Plant Operations	0	0	1,293,234	0	0	0	0	0	0	1,293,234
Special Items	385,288	275,416	45,135	0	6,065	174,531	913,179	0	0	1,799,614
Centralized Benefits	0	0	0	0	211,003	9,164,666				9,375,669
TOTALS	34,966,542	4,501,567	4,622,341	60,000	222,808	14,299,477	19,927,414	0	10,823,554	89,423,703

Stephen F. Austin State University
 Budget Summary
 150 Institutional Support
 FY2023

<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>
Budget Office	0	165,598	0	0	0	0	0	0	0	0	165,598
Center for Teaching and Learning	0	28,515	0	0	0	0	0	0	0	0	28,515
Director University Library	0	0	0	60,000	0	0	0	0	0	0	60,000
Financial Reporting	0	36,440	0	0	0	0	0	0	0	0	36,440
Institutional Effectiveness	0	192,919	33,336	0	0	0	0	0	0	0	226,255
Insurance	0	0	0	0	0	0	4,796,854	0	0	0	4,796,854
Office of the President	0	63,620	0	0	0	0	0	0	0	0	63,620
Provost & VP Academic Affairs	0	332,700	0	0	0	0	0	0	0	0	332,700
Unappropriated Fund Balance	0	0	0	0	0	0	0	0	0	9,723,554	9,723,554
University Revenues	0	0	0	0	0	0	0	8,836,989	0	0	8,836,989
VP Finance & Administration	0	202,594	0	0	0	0	0	0	0	0	202,594
VP for University Advancement	0	192,913	0	0	0	0	0	0	0	0	192,913
 *TOTAL 150 Institutional Support	 0	 1,215,299	 33,336	 60,000	 0	 0	 4,796,854	 8,836,989	 0	 9,723,554	 24,666,032

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2023

<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	9,900,000	0	0	9,900,000
Financial Aid Operations	0	388,328	145,309	0	0	0	0	0	0	0	533,637
Student Success Center	0	28,579	0	0	0	0	0	0	0	0	28,579
 *TOTAL 152 Student Services	 0	 416,907	 145,309	 0	 0	 0	 0	 9,900,000	 0	 0	 10,462,216

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2022-23

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	676,439	1,178,520	763,974	0	0	0	0	0	0	2,618,933
College of Business	4,771,649	0	147,359	0	0	0	0	0	0	4,919,008
College of Education	6,448,593	217,427	861,016	0	0	0	0	0	0	7,527,036
College of Fine Arts	4,087,478	178,124	183,726	0	0	0	0	0	0	4,449,328
College of Forestry	1,780,442	172,662	195,475	0	260	23,426	5,772	0	0	2,178,037
College of Liberal & Applied Arts	8,154,119	60,662	319,871	0	0	0	0	0	0	8,534,652
College of Science & Mathematics	8,556,354	156,000	368,662	0	0	0	60,000	0	0	9,141,016
Other Instructional Departments	75,408	323,981	82,245	0	0	0	0	0	0	481,634
TOTALS	<u>34,550,482</u>	<u>2,287,376</u>	<u>2,922,328</u>	<u>0</u>	<u>260</u>	<u>23,426</u>	<u>65,772</u>	<u>0</u>	<u>0</u>	<u>39,849,644</u>

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2023

<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	848,904	63,039	68,330	0	260	0	23,426	5,772	0	0	1,009,731
Applied Poultry Studies	0	10,478	0	0	0	0	0	0	0	0	10,478
Environmental Science	56,100	0	0	0	0	0	0	0	0	0	56,100
Forestry	875,438	99,145	127,145	0	0	0	0	0	0	0	1,101,728
*TOTAL 180 College of Forestry and Agriculture	1,780,442	172,662	195,475	0	260	0	23,426	5,772	0	0	2,178,037

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2023

<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	1,210,278	0	40,110	0	0	0	0	0	0	0	1,250,388
Chemistry	827,605	0	48,600	0	0	0	0	0	0	0	876,205
Computer Science	901,918	0	36,348	0	0	0	0	0	0	0	938,266
Geology	586,951	0	38,385	0	0	0	0	0	0	0	625,336
Math & Stats	2,079,247	0	71,493	0	0	0	0	0	0	0	2,150,740
Nursing Shortage Reduction	0	0	0	0	0	0	0	60,000	0	0	60,000
Physics, Engineering and Astronomy	1,042,567	0	92,701	0	0	0	0	0	0	0	1,135,268
School of Nursing	1,907,788	156,000	41,025	0	0	0	0	0	0	0	2,104,813
 *TOTAL 180 College of Science & Math	 8,556,354	 156,000	 368,662	 0	 0	 0	 0	 60,000	 0	 0	 9,141,016

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2023

<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
 FY2023

<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	35,000	0	0	0	0	0	0	0	0	35,000
Early Childhood Lab	0	258,665	182,999	0	5,480	0	140,000	53,896	0	0	641,040
Soil Lab	30,772	12,904	0	0	0	0	0	6,324	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	 306,569	 182,999	 0	 5,480	 0	 140,000	 68,220	 0	 0	 734,040

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2023

<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
 166 Special Items
 FY2023

<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	104	0	8,788	0	0	0	38,714
Center for Applied Studies	196,809	0	45,135	0	1,089	0	55,740	78,750	0	0	377,523
Provost CARRI	0	160,000	0	0	0	0	34,080	805,920	0	0	1,000,000
Rural Nursing	188,479	0	0	0	0	0	53,576	28,315	0	0	270,370
Soil Lab	0	33,800	0	0	312	0	6,742	194	0	0	41,048
Stone Fort Museum Spears	0	51,794	0	0	4,560	0	15,605	0	0	0	71,959
 *TOTAL 166 Special Items	 385,288	 275,416	 45,135	 0	 6,065	 0	 174,531	 913,179	 0	 0	 1,799,614

Stephen F. Austin State University
 Budget Summary
 Centralized Benefits
 FY2023

<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>
Centralized Benefits	0	0	0	0	211,003	0	9,164,666	0	0	0	9,375,669
*TOTAL Centralized Benefits	0	0	0	0	211,003	0	9,164,666	0	0	0	9,375,669

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2022-23

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
AARC	170,155	90,000			260,155
ASEP TEA Technology Fee				21,140	21,140
Academic Advising		202,633			202,633
Academic UG Scholarship	3,750,000				3,750,000
Accounting	200,000				200,000
Administrative Support	37,380				37,380
Admissions	1,243,528	287,482		420,000	1,951,009
Advancement Services	167,532				167,532
Agriculture				20,000	20,000
Anthropology, Geography and Socio	54,000				54,000
Art	147,350				147,350
Art Academy				6,000	6,000
Art Education				5,000	5,000
Arts Information Ofc				7,000	7,000
Audit Services	401,663				401,663
Auto Liability	129,248				129,248
Axe Handle	48,000				48,000
Bands				230,000	230,000
Banner Project Management		289,734			289,734
Biology	126,005				126,005
Board of Regents	88,520			5,000	93,520
Budget Office	77,600				77,600
Building Maintenance		1,346,731			1,346,731
Bus Communication and Legal Studi	384,738				384,738
COE Academic Services	37,000	84,354			121,354
COE Assessment and Accountability	47,538				47,538
CPM Program				45,000	45,000
Campus Rec Equipment Replacement				155,497	155,497
Campus Recreation		200,000		2,778,278	2,978,278
Campus Recycling		5,000			5,000
Capital Campaign	123,980				123,980
Carpenters		-120			-120
Cattle Development				4,000	4,000

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Center for Teaching and Learning		130,701		659,921	790,622
Central Stores		105,311			105,311
Centralized Benefits	4,509,906	2,863,561		528,995	7,902,462
Chemistry	130,271			100	130,371
Childrens Performing Arts				42,000	42,000
Choirs				51,450	51,450
Cnt for Career and Prof Dev	144,440			55,000	199,440
Cole Audiological Lab				300,000	300,000
Community Garden-Sprout				8,000	8,000
Computer Science	140,000				140,000
Counseling Clinic				3,500	3,500
Counseling Services	443,657				443,657
Criminal Justice				300	300
Custodial O&M		-6,460			-6,460
Custodial Services		151,964			151,964
Custodial Services		76,874			76,874
DEXA				200	200
Dance Production				1,760	1,760
Dean College of Business	197,500	115,249			312,749
Dean College of Education	260,201				260,201
Dean College of Fine Arts		40,752			40,752
Dean College of Forestry and Ag				400	400
Dean College of Sciences & Math	42,500	48,868			91,368
Dean Liberal and AAS	170,000				170,000
Dean of Students	41,649				41,649
Development	502,910				502,910
Director University Library	754,530	62,111		1,700	818,341
Disability Services	311,847			100	311,947
Early Childhood Lab				21,600	21,600
Eco - 339 Note Packets				10,000	10,000
Economics and Finance	134,879				134,879
Education Studies	297,026				297,026
Educator Cert Application Fee				61,000	61,000
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	43,415			1,000	44,415
English and Creative Writing	393,939			890	394,829
Env Sci Sales & Service				300	300
Equine Center				33,000	33,000
Equine Riding Lesson Program				5,000	5,000
Family Weekend				2,400	2,400
Finance & Admin Services	406,517				406,517

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Financial Aid - Set Asides	6,705,656		322,084		7,027,740
Financial Aid - TPEG				2,192,004	2,192,004
Financial Aid ACA				81,000	81,000
Financial Aid Operations	131,946				131,946
Financial Reporting	306,159	47,940		200	354,299
Food Plots and Supp Feeding				100	100
Food Service ECHL				68,280	68,280
Forestry	218,757				218,757
Forestry GIS Lab				200	200
Freshman & Transfer Seminars	10,000				10,000
General Contingency	1,931,866	20,304		281,000	2,233,170
General Services		433,927			433,927
Geology	64,000			25,000	89,000
Government				6,000	6,000
Graduate Application Fee	27,000			52,112	79,112
Graduate School	170,000				170,000
Grounds Care			-120		-120
Grounds Maintenance		552,414			552,414
Health and Wellness Education				6,000	6,000
Heifer Development				25,000	25,000
Heritage Research Center	80,384			900	81,284
History	41,000				41,000
Human Resources	593,462	41,000			634,462
Human Sciences	85,000			8,000	93,000
Human Services & Ed Leadership	499,661				499,661
IDC Revenues	165,000				165,000
ITS Academic Support		106,666		58,991	165,657
ITS Information Security		474,710			474,710
ITS Wepa Student Printing				10,000	10,000
Information Tech Svcs	112,500	2,599,116			2,711,616
Institutional Memberships	70,000				70,000
Institutional Research	278,969			1,000	279,969
Insurance	784,667				784,667
International Programs	68,500			75,552	144,052
International Student Applications				5,000	5,000
Investment Income Bank				100,000	100,000
Jack Camp				96,349	96,349
Jazz Ensemble				200	200
Jewelry				1,000	1,000
Keyboard Ensemble				1,000	1,000
Kinesiology & Health Science	22,566				22,566
LMB Sales				2,500	2,500
Languages, Culture & Communication	42,537				42,537

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Lumberjack Learning Commons	196,972				196,972
Mass Communications	165,000				165,000
Math & Stats	65,000				65,000
Mgt Mkg and Intl Business	271,007				271,007
Military Science	40,365				40,365
Music	225,000			15,100	240,100
Music Preparatory				110,100	110,100
Office of Diversity, Equity & Inc	11,529	154,100			165,629
Office of General Counsel	401,671				401,671
Office of the President	263,732			30,000	293,732
Opera Singers				1,500	1,500
Orchestra				25,250	25,250
Orientation Programs				404,400	404,400
Other Utilities O&M		521,335			521,335
Outside Investments				200,000	200,000
Payroll	78,566	68,062			146,628
Physical Plant		885,793			885,793
Physics, Engineering and Astronomy				15,500	15,500
Planetarium				33,350	33,350
Post Office	49,916				49,916
Poultry Farm				180,000	180,000
Pre-Law Academy				38,750	38,750
Presidents Home	45,625				45,625
Procurement & Business Services	546,162	131,208			677,370
Property Deposit Scholarship				45,000	45,000
Property Services				15,000	15,000
Property and Casualty	550,000				550,000
Provost & VP Academic Affairs	12,015,782		1,825,138		13,840,920
Purple Premium Cattle				25,200	25,200
Purple Promise				100,000	100,000
Quality Assurance System Fee				70,668	70,668
Quantity Foods Lab				26,800	26,800
RHA Safety				500	500
Registrar	524,372			50,000	574,372
Research & Sponsored Programs	286,998				286,998
Research Enhancement	209,343				209,343
Risk Management	10,000				10,000
SFA Achievement Scholarship	200,000				200,000
SFA Arboretum-Creech	37,952				37,952
SFA Press				160,000	160,000
SFA STEM Scholarships				200,000	200,000
SORM	310,000				310,000
STEM Center	38,000			240,000	278,000

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Safety and Risk Management	186,653	115,000			301,653
School Psychology Assessment Cent				4,500	4,500
School of Honors	28,000				28,000
School of Nursing	181,185			1,000	182,185
Social Work	174,042				174,042
Soil Lab				10,000	10,000
Sound Recording				100	100
Speech Workbook				19,000	19,000
Speech and Hearing Clinic				25,000	25,000
Spirit Flags				5,000	5,000
Staff Council	2,000				2,000
Stone Fort Museum Spears	2,726			2,100	4,826
Student Conduct and Outreach	121,125				121,125
Student Publications		123,248			123,248
Student Success Center		15,389			15,389
Student Support Center	39,200	276,319			315,519
Sustainability				113,376	113,376
TX Rangers Scholarship	1,000				1,000
Telecommunication & Networking		1,589,565			1,589,565
Theatre	45,000			18,500	63,500
Title IX Compliance	220,565				220,565
Treasury & Student Business Svcs	101,874	56,240		274,300	432,414
Tuition Rebates	692,000				692,000
UA Divisional Vehicle				100	100
UPD Public Safety	50,000				50,000
UPD Training				1,000	1,000
Univ Res Hall Scholarship	500,000				500,000
University Expenditures	233,600			3,201,221	3,434,821
University Marketing Communications	1,702,841	352,216		2,500	2,057,557
University Police Department	66,831	553,368			620,199
University Revenues		1,380,314			1,380,314
University Support	65,000				65,000
Utilities	524,825	1,640,143			2,164,968
VP Finance & Administration	253,749			330,000	583,749
VP Student Affairs	142,586				142,586
VP for University Advancement	54,700				54,700
VPFA Programming	150,379				150,379
VSIP Discretionary Reinvestment	465,891				465,891
Totals	51,407,066	18,233,002	2,147,222	14,577,734	86,365,023

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2023

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	220,570	39,585	0	0	0	0	0	0	0	260,155
ASEP TEA Technology Fee	0	0	0	0	0	0	0	21,140	0	0	21,140
Academic Advising	0	116,000	86,633	0	0	0	0	0	0	0	202,633
Academic UG Scholarship	0	0	0	0	0	0	0	3,750,000	0	0	3,750,000
Accounting	200,000	0	0	0	0	0	0	0	0	0	200,000
Administrative Support	0	0	0	0	0	0	0	37,380	0	0	37,380
Admissions	0	597,196	777,811	32,000	3,223	0	96,137	444,642	0	0	1,951,009
Advancement Services	0	98,332	69,200	0	0	0	0	0	0	0	167,532
Agriculture	0	0	0	0	0	0	0	20,000	0	0	20,000
Anthropology, Geography and Sociolo	54,000	0	0	0	0	0	0	0	0	0	54,000
Art	107,827	0	39,523	0	0	0	0	0	0	0	147,350
Art Academy	0	0	0	0	0	0	0	6,000	0	0	6,000
Art Education	0	0	0	0	0	0	0	5,000	0	0	5,000
Arts Information Ofc	0	0	0	0	0	0	0	7,000	0	0	7,000
Audit Services	0	296,879	0	0	0	0	0	99,364	5,420	0	401,663
Auto Liability	0	0	0	0	0	0	0	129,248	0	0	129,248
Axe Handle	0	48,000	0	0	0	0	0	0	0	0	48,000
Bands	57,490	0	0	0	0	0	17,247	155,263	0	0	230,000
Banner Project Management	0	181,000	0	0	0	0	0	108,734	0	0	289,734
Biology	126,005	0	0	0	0	0	0	0	0	0	126,005
Board of Regents	0	49,000	0	0	0	0	0	44,520	0	0	93,520
Budget Office	0	62,000	0	9,000	0	0	0	6,600	0	0	77,600
Building Maintenance	0	76,029	1,211,702	0	0	0	0	59,000	0	0	1,346,731
Bus Communication and Legal Studies	384,738	0	0	0	0	0	0	0	0	0	384,738
COE Academic Services	0	84,354	37,000	0	0	0	0	0	0	0	121,354
COE Assessment and Accountability	0	0	47,538	0	0	0	0	0	0	0	47,538
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	155,497	0	0	155,497
Campus Recreation	0	477,681	192,429	390,881	10,960	0	200,408	1,705,919	0	0	2,978,278
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	4,000	0	0	4,000
Center for Teaching and Learning	0	384,768	300,000	30,000	0	0	0	75,854	0	0	790,622
Central Stores	0	0	77,817	11,593	0	0	0	15,901	0	0	105,311
Centralized Benefits	0	0	0	0	380,500	0	7,521,962	0	0	0	7,902,462
Chemistry	95,271	0	35,000	0	0	0	0	100	0	0	130,371
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	51,450	0	0	51,450
Cnt for Career and Prof Dev	0	139,000	0	15,440	0	0	0	45,000	0	0	199,440
Cole Audiological Lab	0	88,633	0	0	1,220	0	26,590	183,557	0	0	300,000
Community Garden-Sprout	0	0	0	0	0	0	0	8,000	0	0	8,000
Computer Science	140,000	0	0	0	0	0	0	0	0	0	140,000
Counseling Clinic	0	0	0	0	0	0	0	3,500	0	0	3,500
Counseling Services	0	371,399	0	8,160	0	0	0	64,098	0	0	443,657
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	0	0	0	25,966	0	0	151,964
Custodial Services	0	0	52,474	0	0	0	0	24,400	0	0	76,874
DEXA	0	0	0	0	0	0	0	200	0	0	200
Dance Production	0	0	0	0	0	0	0	1,760	0	0	1,760
Dean College of Business	85,000	141,179	86,570	0	0	0	0	0	0	0	312,749
Dean College of Education	0	170,051	90,150	0	0	0	0	0	0	0	260,201
Dean College of Fine Arts	0	0	40,752	0	0	0	0	0	0	0	40,752
Dean College of Forestry and Ag	0	0	0	0	0	0	0	400	0	0	400

Stephen F. Austin State University
 Budget Summary
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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	48,868	42,500	0	0	0	0	0	0	0	91,368
Dean Liberal and AAS	0	170,000	0	0	0	0	0	0	0	0	170,000
Dean of Students	0	30,000	11,649	0	0	0	0	0	0	0	41,649
Development	0	437,331	41,000	0	0	0	0	24,579	0	0	502,910
Director University Library	45,000	596,002	175,639	0	0	0	0	1,700	0	0	818,341
Disability Services	0	178,486	89,000	27,558	0	0	0	16,903	0	0	311,947
Early Childhood Lab	0	0	0	0	0	0	0	21,600	0	0	21,600
Eco - 339 Note Packets	0	0	0	0	0	0	0	10,000	0	0	10,000
Economics and Finance	134,879	0	0	0	0	0	0	0	0	0	134,879
Education Studies	182,977	52,049	62,000	0	0	0	0	0	0	0	297,026
Educator Cert Application Fee	0	0	0	0	0	0	0	61,000	0	0	61,000
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	0	0	0	1,000	0	0	44,415
English and Creative Writing	391,671	0	2,268	0	0	0	0	890	0	0	394,829
Env Sci Sales & Service	0	0	0	0	0	0	0	300	0	0	300
Equine Center	0	0	0	0	0	0	0	33,000	0	0	33,000
Equine Riding Lesson Program	0	0	0	0	0	0	0	5,000	0	0	5,000
Family Weekend	0	0	0	0	0	0	0	2,400	0	0	2,400
Finance & Admin Services	0	270,750	0	0	0	0	0	135,767	0	0	406,517
Financial Aid	0	0	0	0	0	0	0	9,219,744	0	0	9,219,744
Financial Aid ACA	0	60,915	0	0	1,583	0	18,502	0	0	0	81,000
Financial Aid Operations	0	47,643	35,700	500	0	0	0	39,103	9,000	0	131,946
Financial Reporting	0	354,099	0	0	0	0	0	200	0	0	354,299
Food Plots and Supp Feeding	0	0	0	0	0	0	0	100	0	0	100
Food Service ECHL	0	0	22,109	0	0	0	6,633	39,538	0	0	68,280
Forestry	188,513	0	30,244	0	0	0	0	0	0	0	218,757
Forestry GIS Lab	0	0	0	0	0	0	0	200	0	0	200
Freshman & Transfer Seminars	10,000	0	0	0	0	0	0	0	0	0	10,000
General Contingency	0	0	0	0	0	0	0	2,233,170	0	0	2,233,170
General Services	0	68,646	316,241	0	0	0	0	49,040	0	0	433,927
Geology	64,000	0	0	0	0	0	0	25,000	0	0	89,000
Government	0	0	0	0	0	0	0	6,000	0	0	6,000
Graduate Application Fee	0	0	27,000	0	0	0	0	52,112	0	0	79,112
Graduate School	0	170,000	0	0	0	0	0	0	0	0	170,000
Grounds Care	0	0	0	0	0	0	0	-120	0	0	-120
Grounds Maintenance	0	66,940	362,956	0	0	0	0	122,518	0	0	552,414
Health and Wellness Education	0	0	0	6,000	0	0	0	0	0	0	6,000
Heifer Development	0	0	0	0	0	0	0	25,000	0	0	25,000
Heritage Research Center	25,928	54,456	0	0	0	0	0	900	0	0	81,284
History	0	0	41,000	0	0	0	0	0	0	0	41,000
Human Resources	0	309,505	249,000	22,618	0	0	0	51,519	1,820	0	634,462
Human Sciences	85,000	0	0	0	0	0	0	8,000	0	0	93,000
Human Services & Ed Leadership	434,861	0	64,800	0	0	0	0	0	0	0	499,661
IDC Revenues	0	0	0	0	0	0	0	165,000	0	0	165,000
ITS Academic Support	0	66,857	78,400	0	0	0	0	20,400	0	0	165,657
ITS Information Security	0	336,274	46,556	0	0	0	0	91,880	0	0	474,710
ITS Wepa Student Printing	0	0	0	0	0	0	0	10,000	0	0	10,000
Information Tech Svcs	0	1,705,007	47,250	0	0	0	0	959,359	0	0	2,711,616
Institutional Memberships	0	0	0	0	0	0	0	70,000	0	0	70,000
Institutional Research	0	278,969	0	0	0	0	0	1,000	0	0	279,969
Insurance	0	0	0	0	0	0	784,667	0	0	0	784,667
International Programs	0	0	68,500	0	0	0	0	75,552	0	0	144,052
International Student Applications	0	0	0	0	0	0	0	5,000	0	0	5,000

Stephen F. Austin State University
 Budget Summary
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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	90,849	0	0	96,349
Jazz Ensemble	0	0	0	0	0	0	0	200	0	0	200
Jewelry	0	0	0	0	0	0	0	1,000	0	0	1,000
Keyboard Ensemble	0	0	0	0	0	0	0	1,000	0	0	1,000
Kinesiology and Health Science	0	0	22,566	0	0	0	0	0	0	0	22,566
LMB Sales	0	0	0	0	0	0	0	2,500	0	0	2,500
Languages, Culture & Communication	0	0	42,537	0	0	0	0	0	0	0	42,537
Lumberjack Learning Commons	0	163,175	33,797	0	0	0	0	0	0	0	196,972
Mass Communications	165,000	0	0	0	0	0	0	0	0	0	165,000
Math & Stats	65,000	0	0	0	0	0	0	0	0	0	65,000
Mgt Mkg and Intl Business	271,007	0	0	0	0	0	0	0	0	0	271,007
Military Science	0	0	40,365	0	0	0	0	0	0	0	40,365
Music	225,000	0	0	0	0	0	0	15,100	0	0	240,100
Music Preparatory	0	10,000	26,227	6,000	0	0	10,868	57,005	0	0	110,100
Office of Diversity, Equity & Inclu	0	110,000	44,100	0	0	0	0	11,529	0	0	165,629
Office of General Counsel	0	386,400	0	0	0	0	0	9,171	6,100	0	401,671
Office of the President	0	191,825	33,787	0	0	0	0	57,320	10,800	0	293,732
Opera Singers	0	0	0	0	0	0	0	1,500	0	0	1,500
Orchestra	0	0	0	0	0	0	0	25,250	0	0	25,250
Orientation Programs	0	125,560	37,525	51,200	2,980	0	48,926	138,209	0	0	404,400
Other Utilities O&M	0	55,400	47,295	0	0	0	0	418,640	0	0	521,335
Outside Investments	0	0	0	0	0	0	0	200,000	0	0	200,000
Payroll	0	68,062	78,566	0	0	0	0	0	0	0	146,628
Physical Plant	0	552,994	106,115	11,433	0	0	0	215,251	0	0	885,793
Physics, Engineering and Astronomy	0	0	0	0	0	0	0	15,500	0	0	15,500
Planetarium	0	0	0	1,500	0	0	0	31,850	0	0	33,350
Post Office	0	24,750	25,166	0	0	0	0	0	0	0	49,916
Poultry Farm	29,388	0	0	0	600	0	8,816	141,196	0	0	180,000
Pre-Law Academy	0	0	0	0	0	0	0	38,750	0	0	38,750
Presidents Home	0	0	0	0	0	0	0	45,625	0	0	45,625
Procurement & Business Services	0	384,066	270,604	12,839	0	0	0	9,561	300	0	677,370
Property Deposit Scholarship	0	0	0	0	0	0	0	45,000	0	0	45,000
Property Services	0	0	0	3,000	0	0	0	12,000	0	0	15,000
Property and Casualty	0	0	0	0	0	0	0	550,000	0	0	550,000
Provost & VP Academic Affairs	7,001,089	1,026,745	57,796	0	0	0	1,175,977	4,579,313	0	0	13,840,920
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	70,668	0	0	70,668
Quantity Foods Lab	0	0	0	0	0	0	0	26,800	0	0	26,800
RHA Safety	0	0	0	0	0	0	0	500	0	0	500
Registrar	0	210,458	299,874	29,000	1,836	0	11,074	19,350	2,780	0	574,372
Research & Sponsored Programs	0	250,349	36,649	0	0	0	0	0	0	0	286,998
Research Enhancement	62,700	0	0	0	0	0	2,000	144,643	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 Arboretum-Creech	0	0	37,952	0	0	0	0	0	0	0	37,952
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	0	38,000	0	0	0	0	240,000	0	0	278,000
Safety and Risk Management	0	199,566	19,166	5,881	0	0	0	77,040	0	0	301,653
School Psychology Assessment Center	0	0	0	0	0	0	0	4,500	0	0	4,500
School of Honors	0	0	28,000	0	0	0	0	0	0	0	28,000
School of Nursing	112,000	0	69,185	0	0	0	0	1,000	0	0	182,185

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2023

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Social Work	174,042	0	0	0	0	0	0	0	0	0	174,042
Soil Lab	0	1,444	0	0	8	0	433	8,115	0	0	10,000
Sound Recording	0	0	0	0	0	0	0	100	0	0	100
Speech Workbook	0	0	0	0	0	0	0	19,000	0	0	19,000
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	5,000	0	0	5,000
Staff Council	0	0	0	0	0	0	0	2,000	0	0	2,000
Stone Fort Museum	0	2,726	0	0	0	0	0	2,100	0	0	4,826
Student Conduct and Outreach	0	107,000	0	8,500	0	0	0	5,625	0	0	121,125
Student Publications	0	79,543	43,705	0	0	0	0	0	0	0	123,248
Student Success Center	0	15,389	0	0	0	0	0	0	0	0	15,389
Student Support Center	0	111,200	77,864	95,255	0	0	0	31,200	0	0	315,519
Sustainability	0	0	0	0	0	0	0	113,376	0	0	113,376
TX Rangers Scholarship	0	0	0	0	0	0	0	1,000	0	0	1,000
Telecommunication & Networking	0	480,354	434,760	0	0	0	0	674,451	0	0	1,589,565
Theatre	0	45,000	0	0	0	0	0	7,500	11,000	0	63,500
Title IX Compliance	0	174,800	0	0	0	0	0	45,765	0	0	220,565
Treasury & Student Business Svcs	0	307,710	41,000	0	5,265	0	78,439	0	0	0	432,414
Tuition Rebates	0	0	0	0	0	0	0	692,000	0	0	692,000
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 Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Expenditures	0	3,201,221	0	0	0	0	0	233,600	0	0	3,434,821
University Marketing Communications	0	869,845	428,786	7,504	0	0	0	744,859	6,563	0	2,057,557
University Police Department	0	126,223	466,991	0	0	10,480	0	16,505	0	0	620,199
University Revenues	0	0	0	0	0	0	0	1,380,314	0	0	1,380,314
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	8,021	54,000	0	0	0	0	521,728	0	0	583,749
VP Student Affairs	0	82,500	58,136	0	0	0	0	1,950	0	0	142,586
VP for University Advancement	0	0	54,700	0	0	0	0	0	0	0	54,700
VPFA Programming	0	150,379	0	0	0	0	0	0	0	0	150,379
VSIP Discretionary Reinvestment	0	0	0	0	0	0	0	465,891	0	0	465,891

*TOTAL 190 Designated Programs

	10,918,386	18,519,031	8,099,211	871,359	408,413	10,480	10,023,092	37,461,270	53,783	0	86,365,023
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Stephen F. Austin State University
Budget Summary - Non-Pledged Auxiliary Funds
Fiscal Year 2022-23

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income		TOTALS
							Concessions	Transfers	
AXE Programming			20,158						20,158
Alumni Relations	210,082								210,082
Athletic Facilities		498,195					25,000		523,195
Athletic Misc. Exp. Schlp			91,792						91,792
Athletic Ticket Office								25,000	25,000
Athletic Training	365,767.0								365,767
Athletic Training Medical	280,000.0		20,000						300,000
Athletic Training Student Trainer	4,500.0		9,000						13,500
Athletics Director	1,500.0		45,000						46,500
Athletics Wellness Center		120,940							120,940
Bands	55,290		174,191						229,481
Baseball Operations	317,151.0			10,500					327,651
Baseball Recruiting	15,675.0								15,675
Baseball Scholarships	244,381.0								244,381
Baseball Travel	108,500.0								108,500
Beach Volleyball Operations	54,000.0								54,000
Beach Volleyball Recruiting	10,000.0								10,000
Beach Volleyball Scholarships	90,000.0								90,000
Beach Volleyball Travel	35,000.0								35,000
Centralized Benefits	1,756,654.0							2,100	1,758,754
Cnt for Career and Prof Dev			22,480						22,480
Dance Production			3,910						3,910
Evening Shuttle Service			48,875						48,875
Football Operations	644,032.0			125,000	444,000		15,000	345,250	1,573,282
Football Recruiting	75,000.0								75,000
Football Scholarships	1,601,393.0		218,488						1,819,881
Football Travel	185,000.0					30,000			215,000
Fraternity/Sorority Life			14,663						14,663
Gallery			35,636						35,636
Game Operations	407,276.0								407,276
General Contingency	10,373							10,090	20,463
Health Services	107,066		644,591					85,000	836,657
Homecoming			14,663					2,000	16,663
Intercollegiate Athletics	147,894.8	217,893				640,000		2,078,055	3,083,843
Jack SORC			5,376						5,376
Leadership and Service			31,769						31,769
Lumberjack Culture Assoc			4,888						4,888
Mens Basketball Operations	690,178.0			90,000	81,000	181,000	15,000		1,057,178
Mens Basketball Recruiting	145,000.0								145,000
Mens Basketball Scholarships	221,593.0		43,298			39,000			303,891
Mens Basketball Travel	175,750.0								175,750
Mens Golf Operations	36,077.0								36,077
Mens Golf Recruiting	1,250.0								1,250
Mens Golf Scholarships	74,824.0		19,168						93,992
Mens Golf Travel	35,800.0								35,800
Mens Track Operations	182,646.0								182,646
Mens Track Recruiting	7,362.0								7,362
Mens Track Scholarships	179,940.0		83,240						263,180
Mens Track Travel	114,073.0								114,073
Mobile Suite Units								5,000	5,000
Multicultural Affairs	89,132		177,288						266,420
Music			88,450						88,450
Orientation Programs			8,143						8,143
Pep Band			21,505						21,505

Department	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income Concessions	Other Income Transfers	TOTALS
Physical Plant	43,000								43,000
Pressbox Operations								70,000	70,000
Purple Haze			17,595						17,595
Road Bus	53,292							60,000	113,292
SAA Major Events			63,538					92,000	155,538
SAA Programming	8,400		31,280					2,500	42,180
SGA			32,054						32,054
SGA University Speaker Series			14,663						14,663
SORF			53,763						53,763
SSF Student Travel			29,325						29,325
Softball Operations	246,473.0			4,000					250,473
Softball Recruiting	8,075.0								8,075
Softball Scholarships	161,848.0		88,800						250,648
Softball Travel	62,500.0								62,500
Spirit Programs	4,676		240,465						245,141
Sports Clubs			48,875						48,875
Student Athlete Initiatives	45,956.0								45,956
Student Athletic Success	16,620.0								16,620
Student Awards			6,843						6,843
Tennis Operations	63,880.0								63,880
Tennis Recruiting	8,000.0								8,000
Tennis Scholarships	143,838.0		44,400						188,238
Tennis Travel	27,075.0								27,075
The Axes			14,663						14,663
Theatre			63,538						63,538
Title IX Compliance			48,086						48,086
Transportation	49,909		64,759				15,000		129,668
Twirl O Jacks			13,548						13,548
University Police Department			14,663					4,839	19,502
University Series	1,898	27,394	58,644				40,000		127,936
Veterans Resource Center			62,560						62,560
Volleyball Operations	176,526.0			4,000					180,526
Volleyball Recruiting	14,130.0								14,130
Volleyball Scholarships	215,705.0		78,024						293,729
Volleyball Travel	111,125.0								111,125
Womens Basketball Operations	552,480.0		11,560	30,000					594,040
Womens Basketball Recruiting	41,000.0								41,000
Womens Basketball Scholarships	274,863.0		75,000						349,863
Womens Basketball Travel	92,500.0								92,500
Womens Bowling Operations	89,868.0								89,868
Womens Bowling Recruiting	4,500.0								4,500
Womens Bowling Scholarships	90,938.0		10,000						100,938
Womens Bowling Travel	77,900.0								77,900
Womens Golf Operations	77,897.0								77,897
Womens Golf Recruiting	4,000.0								4,000
Womens Golf Scholarships	81,992.0		12,000						93,992
Womens Golf Travel	32,000.0								32,000
Womens Soccer Operations	183,500.0			1,500					185,000
Womens Soccer Recruiting	9,000.0								9,000
Womens Soccer Scholarships	242,192.0		50,230						292,422
Womens Soccer Travel	50,000.0								50,000
Womens Track Operations	182,526.0								182,526
Womens Track Recruiting	8,075.0								8,075
Womens Track Scholarships	265,971.0		100,000						365,971
Womens Track Travel	159,775.0								159,775
TOTALS	12,664,063	864,422	3,195,442	265,000	525,000	890,000	30,000	2,861,834	21,295,762

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2023

<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>
AXE Programming	0	0	0	10,336	0	0	0	9,822	0	0	20,158
Alumni Relations	0	151,046	59,036	0	0	0	0	0	0	0	210,082
Athletic Facilities	0	6,800	92,595	15,000	0	0	0	408,800	0	0	523,195
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	11,000	0	0	25,000
Athletic Training	0	258,137	45,450	0	0	0	0	58,680	3,500	0	365,767
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	0	10,000	1,500	0	46,500
Athletics Wellness Center	0	101,300	0	0	0	0	0	19,640	0	0	120,940
Bands	0	0	36,500	2,000	960	0	10,950	113,671	65,400	0	229,481
Baseball Operations	0	167,901	0	0	0	0	0	159,750	0	0	327,651
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	0	0	0	9,000	0	0	54,000
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
Centralized Benefits	0	0	0	0	51,925	0	1,706,829	0	0	0	1,758,754
Cnt for Career and Prof Dev	0	0	0	22,480	0	0	0	0	0	0	22,480
Dance Production	0	0	0	0	0	0	0	3,910	0	0	3,910
Evening Shuttle Service	0	0	27,377	0	0	0	8,213	13,285	0	0	48,875
Football Operations	0	1,130,400	124,802	0	0	0	0	318,080	0	0	1,573,282
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	7,638	0	0	14,663
Gallery	0	0	0	0	0	0	0	35,636	0	0	35,636
Game Operations	0	2,100	500	17,000	0	0	0	387,676	0	0	407,276
General Contingency	0	0	0	0	0	0	0	20,463	0	0	20,463
Health Services	0	203,055	172,213	0	2,928	0	162,551	295,910	0	0	836,657
Homecoming	0	0	0	0	0	0	0	16,663	0	0	16,663
Intercollegiate Athletics	0	1,002,059	184,515	26,663	0	0	0	1,864,106	6,500	0	3,083,843

<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>
Jack SORC	0	0	0	0	0	0	0	5,376	0	0	5,376
Leadership and Service	0	0	0	0	0	0	0	31,769	0	0	31,769
Lumberjack Culture Assoc	0	0	0	0	0	0	0	4,888	0	0	4,888
Mens Basketball Operations	0	738,568	0	0	0	0	0	318,610	0	0	1,057,178
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	0	0	0	7,380	0	0	36,077
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	157,886	0	0	0	0	0	24,760	0	0	182,646
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
Mobile Suite Units	0	0	0	0	0	0	0	5,000	0	0	5,000
Multicultural Affairs	0	120,027	0	17,092	1,840	0	36,008	91,453	0	0	266,420
Music	0	0	0	0	0	0	0	88,450	0	0	88,450
Orientation Programs	0	0	0	0	0	0	0	8,143	0	0	8,143
Pep Band	0	0	0	10,200	0	0	0	11,305	0	0	21,505
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000
Pressbox Operations	0	0	0	0	0	0	0	70,000	0	0	70,000
Purple Haze	0	0	0	4,400	0	0	0	13,195	0	0	17,595
Road Bus	0	0	32,092	0	0	0	0	81,200	0	0	113,292
SAA Major Events	0	13,500	0	23,500	0	0	0	118,538	0	0	155,538
SAA Programming	0	0	0	3,500	0	0	0	38,680	0	0	42,180
SGA	0	0	0	0	0	0	0	32,054	0	0	32,054
SGA University Speaker Series	0	0	0	0	0	0	0	14,663	0	0	14,663
SORF	0	0	0	0	0	0	0	53,763	0	0	53,763
SSF Student Travel	0	0	0	0	0	0	0	29,325	0	0	29,325
Softball Operations	0	150,953	0	0	0	0	0	99,520	0	0	250,473
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	2,038	0	27,062	115,835	0	0	245,141
Sports Clubs	0	0	0	0	0	0	0	48,875	0	0	48,875
Student Athlete Initiatives	0	7,500	0	0	0	0	0	38,456	0	0	45,956
Student Athletic Success	0	16,620	0	0	0	0	0	0	0	0	16,620
Student Awards	0	0	0	0	0	0	0	6,843	0	0	6,843

<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>
Tennis Operations	0	47,000	0	0	0	0	0	16,880	0	0	63,880
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	14,663	0	0	14,663
Theatre	0	0	0	5,000	0	0	0	58,538	0	0	63,538
Title IX Compliance	0	0	0	9,225	0	0	0	38,861	0	0	48,086
Transportation	0	0	75,124	0	1,200	0	22,537	30,807	0	0	129,668
Twirl O Jacks	0	0	0	0	0	0	0	13,548	0	0	13,548
University Police Department	0	0	0	0	0	0	0	19,502	0	0	19,502
University Series	0	36,721	3,675	10,270	1,562	0	12,119	63,589	0	0	127,936
Veterans Resource Center	0	0	42,000	0	240	0	12,600	7,720	0	0	62,560
Volleyball Operations	0	166,618	0	0	0	0	0	13,908	0	0	180,526
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	485,000	0	0	0	0	0	109,040	0	0	594,040
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	0	0	0	21,100	0	0	89,868
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	0	0	0	15,200	0	0	77,897
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	0	0	0	50,000	0	0	185,000
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	157,886	0	0	0	0	0	24,640	0	0	182,526
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	5,529,682	953,667	206,666	62,693	0	1,998,869	11,445,750	1,098,435	0	21,295,762
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Stephen F. Austin State University
 Budget Summary - Pledged Auxiliary Funds
 Fiscal Year 2022-23

Source and Application of Funds

Department	Parking Fees	Mail Services	Student Center Revenues	Food Service	Housing System	Bookstore Revenues	Other Income Transfers	TOTALS
AARC					26,980			26,980
Admissions Housing Allowances					996,000			996,000
Advancement Services					18,668			18,668
Audit Services					105,016			105,016
Budget Office					26,677			26,677
Card Services			10,000					10,000
Centralized Benefits		18,645	42,592		2,056,652			2,117,889
Cnt for Career and Prof Dev					47,270			47,270
Commencement							180,000	180,000
Dean of Students					79,469	170,901		250,370
Development					40,596		115,000	155,596
Dining Services				11,050,000				11,050,000
Emergency Management Ops					72,000			72,000
Financial Reporting					24,750			24,750
Garbage Crew					85,737			85,737
General Contingency					13,906		515,722	529,628
Grounds					80,000			80,000
Housing Operations					1,307,888		1,013,408	2,321,296
Housing R&R					183,938			183,938
Human Resources					97,155			97,155
ITS Public Safety					133,359			133,359
Information Tech Services					273,080			273,080
Insurance					575,655		1,134,693	1,710,348
Lumberjack Village					5,273,515			5,273,515
Office of Student Engagement					222,991			222,991
Office of the President					310,381			310,381
Other Utilities O&M					150,000			150,000
Parking Services	55,000							55,000
Post Office		126,355						126,355
Printing Services			173,563				15,000	188,563
Procurement & Business Services					134,790			134,790
RHA Programs					16,312			16,312
Residence Life Administration					636,606			636,606
Residence Life Operations					852,450			852,450
SC Other Revenue/IDT					-50,000			-50,000
STEM Housing Allowance					17,408			17,408
Safety and Risk Management					21,780			21,780
Steen Hall 17					2,797,845			2,797,845
Student Center Administration					659,728			659,728
Student Center Operations					37,815			37,815
Student Center Operations					580,000			580,000
Student Center R&R					100,000			100,000
Student Life					164,898			164,898
Student Publications					43,149		53,050	96,199

Departmet	Parking Fees	Mail Services	Student Center Revenues	Food Service	Housing System	Bookstore Revenues	Other Income Transfers	TOTALS
Testing Services					73,341		100,000	173,341
Title IX Compliance			50,000					50,000
Treasury & Student Business Svcs			28,899		23,181			52,080
University Expenditures							498,779	498,779
University Police Department	1,312,100		200,378		134,389		14,000	1,660,867
University Revenues			1,795,813					1,795,813
Utilities				1,912,411	984,922	19,099		2,916,432
VP Finance & Administration			7,660					7,660
VP Student Affairs					246,360			246,360
VP for University Advancement			10,000					10,000
Veterans Resource Center			3,500					3,500
TOTALS	<u>1,367,100</u>	<u>145,000</u>	<u>2,322,405</u>	<u>12,962,411</u>	<u>19,676,657</u>	<u>190,000</u>	<u>3,639,652</u>	<u>40,303,225</u>

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2023

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
Admissions	0	0	0	0	0	0	0	996,000	0	0	996,000
Advancement Services	0	18,668	0	0	0	0	0	0	0	0	18,668
Audit Services	0	105,016	0	0	0	0	0	0	0	0	105,016
Budget Office	0	26,677	0	0	0	0	0	0	0	0	26,677
Card Services	0	0	0	0	0	0	0	10,000	0	0	10,000
Centralized Benefits	0	0	0	0	106,126	0	2,011,764	0	0	0	2,117,889
Cnt for Career and Prof Dev	0	47,270	0	0	0	0	0	0	0	0	47,270
Commencement	0	39,723	10,920	0	2,341	0	15,191	111,825	0	0	180,000
Dean of Students	0	170,000	27,182	5,950	0	0	0	47,238	0	0	250,370
Development	0	0	0	8,525	0	0	0	122,071	25,000	0	155,596
Dining Services	0	0	0	0	0	0	0	11,050,000	0	0	11,050,000
Emergency Management Ops	0	72,000	0	0	0	0	0	0	0	0	72,000
Financial Reporting	0	24,750	0	0	0	0	0	0	0	0	24,750
Garbage Crew	0	0	75,737	0	0	0	0	10,000	0	0	85,737
General Contingency	0	0	0	0	0	0	0	529,628	0	0	529,628
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Operations	0	50,000	1,171,296	300,000	0	0	0	800,000	0	0	2,321,296
Housing R & R	0	0	0	0	0	0	0	183,938	0	0	183,938
Human Resources	0	97,155	0	0	0	0	0	0	0	0	97,155
ITS Public Safety	0	0	128,359	0	0	0	0	5,000	0	0	133,359
Information Tech Svcs	0	240,680	32,400	0	0	0	0	0	0	0	273,080
Insurance	0	0	0	0	0	0	1,710,348	0	0	0	1,710,348
Lumberjack Village	0	0	0	0	0	0	0	5,273,515	0	0	5,273,515
Office of Student Engagement	0	200,098	0	14,493	0	0	0	8,400	0	0	222,991
Office of the President	0	301,381	0	0	0	0	0	9,000	0	0	310,381
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	55,000	0	0	55,000
Post Office	0	20,250	29,070	42,355	0	0	0	34,680	0	0	126,355
Printing Services	0	0	38,563	20,000	0	0	0	130,000	0	0	188,563
Procurement & Business Services	0	102,280	32,510	0	0	0	0	0	0	0	134,790
RHA Programs	0	0	0	0	0	0	0	16,312	0	0	16,312
Residence Life Administration	0	0	0	0	0	0	0	636,606	0	0	636,606
Residence Life Operations	0	447,450	105,000	300,000	0	0	0	0	0	0	852,450
SC Other Revenue/IDT	0	0	0	0	0	0	0	-50,000	0	0	-50,000
STEM Housing Allowance	0	0	0	0	0	0	0	17,408	0	0	17,408
Safety and Risk Management	0	21,780	0	0	0	0	0	0	0	0	21,780
Steen Hall 17	0	0	0	0	0	0	0	2,797,845	0	0	2,797,845
Student Center Administration	0	298,800	160,006	125,000	0	0	0	75,922	0	0	659,728
Student Center Operations	0	0	37,815	0	0	0	0	0	0	0	37,815
Student Center Operations	0	0	0	0	0	0	0	580,000	0	0	580,000
Student Center R & R	0	0	0	0	0	0	0	100,000	0	0	100,000
Student Life	0	105,541	33,372	3,825	0	0	0	22,160	0	0	164,898
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	0	0	0	21,420	0	0	173,341
Title IX Compliance	0	50,000	0	0	0	0	0	0	0	0	50,000
Treasury & Student Business Svcs	0	52,080	0	0	0	0	0	0	0	0	52,080
University Expenditures	0	498,779	0	0	0	0	0	0	0	0	498,779
University Police Department	0	216,110	1,033,801	29,000	0	14,140	0	367,816	0	0	1,660,867
University Revenues	0	0	0	0	0	0	0	1,795,813	0	0	1,795,813
Utilities	0	0	0	0	0	0	0	2,916,432	0	0	2,916,432
VP Finance & Administration	0	7,660	0	0	0	0	0	0	0	0	7,660
VP Student Affairs	0	146,360	0	0	0	0	0	100,000	0	0	246,360
VP for University Advancement	0	0	0	0	0	0	0	10,000	0	0	10,000
Veterans Resource Center	0	0	0	0	0	0	0	3,500	0	0	3,500

Stephen F. Austin State University
 Budget Summary
 172 Pledged Auxiliary
 FY2023

<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>
*TOTAL 172 Pledged Auxiliary	0	3,418,470	2,991,990	907,792	108,466	14,140	3,737,303	29,100,064	25,000	0	40,303,225

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2022-23

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2022							23,000,000		23,000,000
SEOG FY2022							430,577		430,577
TEACH GRANT							410,000		410,000
Work-Study FY2022				586,000					586,000
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Total Financial Aid				586,000			23,840,577		24,426,577
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Charter School		1,035,049	400,177			537,343	526,109		2,498,678
Grants and Contracts							3,000,000		3,000,000
Gifts and Donations		422,213	211,507		9,866	190,116	5,564,255	10,000	6,407,957
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Total Restricted Funds		1,457,262	611,684	586,000	9,866	727,459	32,930,941	10,000	36,333,212