

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2019-2020

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BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2019-20**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	34,383,558	4,291,282	3,458,163	70,272	216,846		17,283,579	10,315,185			70,018,885
Designated Purpose Funds	10,194,748	15,669,220	12,103,397	2,102,593	551,160	15,970	11,200,099	34,612,211	372,375		86,821,773
Non-Pledged Auxiliary Funds		5,502,747	1,120,043	208,682	75,572		1,970,114	10,395,018	1,157,798		20,429,974
Pledged Auxiliary Funds		3,099,440	3,978,482	1,349,196	141,694	10,970	4,038,192	20,202,321	25,000		32,845,295
Current Restricted Funds		1,518,199	492,664	782,329	8,591		750,460	27,698,755	47,000	7,351,946	31,297,998
Higher Education Funds											
Debt Service Funds	44,578,306	30,080,888	21,152,749	4,513,072	993,863	26,940	35,242,444	128,956,911	1,602,173	7,351,946	274,499,292
TOTALS											

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2018-19**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,348,224	3,983,411	3,528,304	81,211	211,463		17,489,816	10,372,159			71,014,588
Designated Purpose Funds	8,219,391	13,945,630	12,412,227	2,081,592	576,184	18,000	9,902,993	36,270,202	368,325		83,794,544
Non-Pledged Auxiliary Funds		5,581,674	983,359	208,681	83,783		1,952,331	8,656,374	913,950		18,380,152
Pledged Auxiliary Funds		2,925,717	4,027,584	1,349,197	162,152	9,400	3,988,386	21,003,302	25,000		33,490,738
Current Restricted Funds		1,390,035	442,820	782,329	7,006		681,126	25,567,504	38,500	8,897,581	28,909,320
Higher Education Funds											
Debt Service Funds	43,567,615	27,826,467	21,394,294	4,503,010	1,040,588	27,400	34,014,652	123,200,130	1,345,775	8,897,581	21,330,589
TOTALS											

**Stephen F. Austin State University
Budget Summary Fund Reconciliation**

Fiscal Year 2019-20

	E&G	Designated	Non-Pledged Auxiliary	Pledged Auxiliary	Restricted	Higher Education Funds	Debt Service	Total
Budget Summary	70,018,885	86,821,773	20,429,974	32,845,295	31,297,998	7,351,946	25,733,421	274,499,292
Higher Education Funds	7,351,946							
Debt Service	10,724,673	3,480,221		11,528,527				
Total Budget	<u>88,095,504</u>	<u>90,301,994</u>	<u>20,429,974</u>	<u>44,373,822</u>	<u>31,297,998</u>	<u>7,351,946</u>	<u>25,733,421</u>	<u>274,499,292</u>

Stephen F. Austin State University
Higher Education Funds
Fiscal Year 2019-20

	HEF Appropriation	Fund Balance	Total
FY 2020 Higher Education Fund (HEF) Appropriation	11,636,163		
HEF Fund Balance		2,589,302	
Total Funds Available			14,225,465
 Higher Education Fund Allocation			
Debt Service			
Debt Service Welcome Center	715,179		
Debt Service Fine Arts	2,035,510		
SECO Phase 1	421,477		
SECO Phase 2	331,741		
SECO Phase 3	780,310		
Total Debt Service	4,284,217		4,284,217
 Capital Outlay			
Power Plant I Upgrade - College of Fine Arts Expansion	3,500,000		
ITS Infrastructure Support	1,659,858		
Culinary Café Relocation and Renovation (KBH House)		1,500,000	
Library Materials	772,000	689,302	
Cloud-Based Software Operarting Funds Reallocation	1,420,088		
Library Phase 1 Renovation		250,000	
Fire Safety		150,000	
Total Capital Outlay	7,351,946	2,589,302	9,941,248
 Total Higher Education Fund Allocation	 11,636,163	 2,589,302	 14,225,465

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2019-20

EXPENDITURES

	2018-19			2019-20
Estimated Expenditures:				
Institutional Support	24,712,849			23,828,891
Student Services	9,871,848			9,826,278
Resident Instruction:				
Faculty Salaries	35,032,559			34,087,635
Departmental Operating Exp	13,300,900			13,108,480
Instructional Administration	<u>1,927,065</u>	50,260,524		<u>2,000,813</u> 49,196,928
Library		1,461,302		1,461,302
Organized Activities		824,002		833,282
Organized Research		199,494		171,476
Physical Plant:				
Custodial Services	1,931,494			1,977,733
		<u>1,931,494</u>		<u>1,977,733</u>
Special Items:				
Ctr Applied Studies, Forestry	377,523			377,523
Stone Fort Museum	36,606			36,606
East Texas Studies	35,353			35,353
Soil Testing and Water Analysis Lab	41,047			41,048
Applied Poultry Studies and Research	38,713			38,714
Rural Nursing Initiative	<u>300,411</u>	829,653		<u>270,370</u> 799,614
Total Estimated Expenditures		<u>90,091,166</u>		<u>88,095,504</u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2019-20

REVENUES

	2018-19		2019-20	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	40,201,343		39,106,062	
Texas Grant Program	9,817,737		9,769,790	
Texas College Work Study	81,211		70,272	
Group Health Insurance	7,029,778		6,423,580	
FICA General Revenue	2,400,000		2,300,000	
TRS General Revenue	1,000,000		1,100,000	
ORP General Revenue	1,000,000		1,000,000	
Net General Revenue	61,530,069		59,769,704	
Higher Education Fund	<u>11,636,163</u>	73,166,232	<u>11,636,163</u>	71,405,867
Student Fees:				
Tuition	15,571,881		15,352,583	
Laboratory Fees	248,735		248,735	
Individual Instruction Fees	<u>180,319</u>	16,000,935	<u>180,319</u>	15,781,637
Organized Activities:				
Early Childhood Lab	750,000		750,000	
Soils Testing Lab	31,000		40,000	
Beef Farm	35,000		35,000	
Swine Operations	<u>8,000</u>	824,000	<u>8,000</u>	833,000
Other Income and Transfers:				
Investment Income	100,000		75,000	
Transfers From Other Funds	<u>0</u>	100,000	<u>0</u>	75,000
Total Estimated Revenues & Resources		<u><u>90,091,166</u></u>		<u><u>88,095,504</u></u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2019-20

E&G Fund	Faculty		Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital	
	Regular	0								Outlay	TOTAL
Institutional Support	0	1,770,697	187,059	70,272	26,557	5,158,989	10,724,673	0	5,890,644	23,828,891	
Student Services	0	31,311	11,649	0	640	12,888	9,769,790	0	0	9,826,278	
Resident Instruction	34,087,635	1,792,367	1,688,634	0	113,148	11,271,946	243,198	0	0	49,196,928	
Library	0	0	0	0	0	0	0	0	1,461,302	1,461,302	
Organized Activities	0	509,946	87,067	0	16,122	196,491	23,656	0	0	833,282	
Research	0	0	0	0	0	0	171,476	0	0	171,476	
Physical Plant Operations	0	0	1,423,646	0	52,520	501,567	0	0	0	1,977,733	
Special Items	295,923	186,961	60,108	0	7,859	141,698	107,065	0	0	799,614	
TOTALS	34,383,558	4,291,282	3,458,163	70,272	216,846	17,283,579	21,039,858	0	7,351,946	88,095,504	

Stephen F. Austin State University
 Budget Summary
 150 Institutional Support
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Board of Regents	0	44,033	0	0	1,778	0	13,954	0	0	0	59,765
Controllers Office	0	159,171	37,700	0	2,774	0	59,061	0	0	0	258,706
Development	0	206,070	77,200	0	4,020	0	84,981	0	0	0	372,271
Director University Library	0	0	0	70,272	0	0	0	0	0	0	70,272
Institutional Transfers	0	0	0	0	0	0	0	10,724,673	0	0	10,724,673
Insurance	0	0	0	0	0	0	4,569,008	0	0	0	4,569,008
Office of the President	0	125,328	33,787	0	1,040	0	47,735	0	0	0	207,890
Procurement Services	0	147,052	38,372	0	1,420	0	55,310	0	0	0	242,154
Provost & VP Academic Affairs	0	475,300	0	0	4,086	0	143,813	0	0	0	623,199
University Expenditures	0	0	0	0	0	0	0	0	0	5,890,644	5,890,644
VP Finance & Administration	0	322,769	0	0	6,240	0	96,658	0	0	0	425,667
VP University Affairs	0	98,061	0	0	2,320	0	30,595	0	0	0	130,976
VP for University Advancement	0	192,913	0	0	2,880	0	57,874	0	0	0	253,667
*TOTAL 150 Institutional Support	0	1,770,697	187,059	70,272	26,557	0	5,158,989	10,724,673	0	5,890,644	23,828,891

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean of Student Affairs	0	31,311	11,649	0	640	0	12,888	0	0	0	56,488
Financial Aid	0	0	0	0	0	0	0	9,769,790	0	0	9,769,790
*TOTAL 152 Student Services	0	31,311	11,649	0	640	0	12,888	9,769,790	0	0	9,826,278

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2019-20

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	558,533	968,629	419,140	0	28,732	584,312	0	0	0	2,559,346
College of Business	2,108,302	0	0	0	0	631,855	0	0	0	2,740,157
College of Education	7,585,106	1,078,813	366,510	0	19,470	2,418,549	29,780	0	0	10,527,228
College of Fine Arts	4,144,033	304,519	178,862	0	19,003	1,388,224	5,450	0	0	6,040,091
College of Forestry	1,948,283	171,072	32,010	0	11,533	646,130	27,258	0	0	2,836,286
College of Liberal & Applied Arts	8,773,058	73,747	337,082	0	19,446	2,755,296	5,920	0	0	11,964,549
College of Science & Mathematics	8,894,912	43,402	322,584	0	12,120	2,778,269	174,790	0	0	12,226,077
Other Instructional Departments	75,408	123,185	32,446	0	2,844	69,311	0	0	0	303,194
TOTALS	34,087,635	1,792,367	1,688,634	0	113,148	11,271,946	243,198	0	0	49,196,928

Stephen F. Austin State University
Budget Summary
160 Academic Administration
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean College of Business	179,188	210,767	0	0	1,940	0	116,987	0	0	0	508,882
Dean College of Education	0	0	45,402	0	2,600	0	13,621	0	0	0	61,623
Dean College of Fine Arts	125,936	166,927	46,456	0	4,134	0	101,796	0	0	0	445,249
Dean College of Forestry and Ag Dean	61,564	245,492	2,062	0	7,418	0	93,155	0	0	0	409,691
College of Sciences & Math Dean	65,721	173,800	134,623	0	5,340	0	112,243	0	0	0	491,727
Liberal and AAS	126,124	171,643	98,685	0	3,640	0	118,936	0	0	0	519,028
Graduate School	0	0	91,912	0	3,660	0	27,574	0	0	0	123,146
	558,533	968,629	419,140	0	28,732	0	584,312	0	0	0	2,559,346

*TOTAL 160 Academic Administration

Stephen F. Austin State University
 Budget Summary
 180 College of Business
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Bus Communication and Legal Studies	513,660	0	0	0	0	0	153,256	0	0	0	666,916
Economics and Finance	215,179	0	0	0	0	0	64,760	0	0	0	279,939
Mgt Mkg and Intl Business	1,379,463	0	0	0	0	0	413,839	0	0	0	1,793,302
*TOTAL 180 College of Business	2,108,302	0	0	0	0	0	631,855	0	0	0	2,740,157

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
COE Academic Services	128,094	0	38,129	0	1,680	0	49,867	0	0	0	217,770
COE Assessment and Accountability	133,094	55,764	28,693	0	2,400	0	65,265	0	0	0	285,216
Elementary Ed	1,522,646	52,049	105,877	0	5,050	0	504,172	0	0	0	2,189,794
Human Sciences	1,404,810	0	74,244	0	4,460	0	444,436	4,200	0	0	1,932,150
Human Services	2,015,564	0	67,108	0	1,820	0	624,802	0	0	0	2,709,294
Kinesiology and Health Science	1,321,698	0	26,771	0	4,060	0	404,541	25,580	0	0	1,782,650
Secondary Education	1,059,200	0	25,688	0	0	0	325,466	0	0	0	1,410,354
*TOTAL 180 College of Education	7,585,106	107,813	366,510	0	19,470	0	2,418,549	29,780	0	0	10,527,228

Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Art	1,253,917	82,509	39,523	0	4,923	0	412,785	0	0	0	1,793,657
Music	2,241,950	128,963	99,914	0	10,240	0	741,248	0	0	0	3,222,315
Theatre	648,166	93,047	39,425	0	3,840	0	234,191	5,450	0	0	1,024,119
*TOTAL 180 College of Fine Arts	4,144,033	304,519	178,862	0	19,003	0	1,388,224	5,450	0	0	6,040,091

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Agriculture	869,925	101,029	28,838	0	6,061	0	300,658	9,948	0	0	1,316,459
Environmental Science	0	0	0	0	0	0	0	3,530	0	0	3,530
Forestry	1,078,358	70,043	3,172	0	5,472	0	345,472	13,780	0	0	1,516,297
*TOTAL 180 College of Forestry and Agriculture											
	1,948,283	171,072	32,010	0	11,533	0	646,130	27,258	0	0	2,836,286

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY 2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Biology	1,573,234	0	73,500	0	960	0	494,020	79,110	0	0	2,220,824
Chemistry	849,690	0	50,850	0	0	0	270,162	48,570	0	0	1,219,272
Computer Science	800,171	0	36,348	0	1,200	0	250,956	0	0	0	1,088,675
Geology	645,951	0	0	0	0	0	193,785	11,430	0	0	851,166
Math & Stats	2,051,687	0	0	0	0	0	615,506	4,100	0	0	2,671,293
Physics, Engineering and Astronomy	1,005,396	43,402	92,701	0	6,560	0	342,450	31,580	0	0	1,522,089
School of Nursing	1,968,783	0	69,185	0	3,400	0	611,390	0	0	0	2,652,758
*TOTAL 180 College of Science & Math	8,894,912	43,402	322,584	0	12,120	0	2,778,269	174,790	0	0	12,226,077

Stephen F. Austin State University
 Budget Summary
 156 Other Instructional Departments
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Equine Center	0	41,461	0	0	0	0	12,438	0	0	0	53,899
Pre Professional Programs	18,501	0	0	0	0	0	5,550	0	0	0	24,051
SFA Arboretum-Creech	0	52,083	32,446	0	2,424	0	25,359	0	0	0	112,312
STEM Center	0	29,641	0	0	420	0	8,892	0	0	0	38,953
School of Honors	56,907	0	0	0	0	0	17,072	0	0	0	73,979
*TOTAL 156 Other Instructional Departments	75,408	123,185	32,446	0	2,844	0	69,311	0	0	0	303,194

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Director University Library	0	0	0	0	0	0	0	0	0	1,461,302	1,461,302
*TOTAL 154 Library	0	0	0	0	0	0	0	0	0	1,461,302	1,461,302

Stephen F. Austin State University
 Budget Summary
 158 Organized Activities
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Beef Farms	0	22,249	0	0	0	0	6,975	5,656	0	0	34,880
Early Childhood Lab	0	456,882	87,067	0	16,109	0	180,344	10,000	0	0	750,401
Soil Lab	0	30,815	0	0	13	0	9,172	0	0	0	40,000
Swine Farm	0	0	0	0	0	0	0	8,000	0	0	8,000
*TOTAL 158 Organized Activities	0	509,946	87,067	0	16,122	0	196,491	23,656	0	0	833,282

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Research & Sponsored Programs	0	0	0	0	0	0	0	171,476	0	0	171,476
*TOTAL 162 Organized Research	0	0	0	0	0	0	0	171,476	0	0	171,476

Stephen F. Austin State University
 Budget Summary
 164 Physical Plant
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Custodial Services	0	0	1,423,646	0	52,520	0	501,567	0	0	0	1,977,733
*TOTAL 164 Physical Plant	0	0	1,423,646	0	52,520	0	501,567	0	0	0	1,977,733

Stephen F. Austin State University
Budget Summary
166 Special Items
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Applied Poultry Studies	0	27,555	0	0	96	0	11,063	0	0	0	38,714
Center for Applied Studies	65,499	133,782	21,960	0	5,676	0	71,856	78,750	0	0	377,523
Center for East TX Studies	27,741	0	0	0	0	0	7,612	0	0	0	35,353
Rural Nursing	202,683	0	0	0	0	0	39,372	28,315	0	0	270,370
Soil Lab	0	0	38,148	0	0	0	2,900	0	0	0	41,048
Stone Fort Museum Spears	0	25,624	0	0	2,087	0	8,895	0	0	0	36,606
*TOTAL 166 Special Items	295,923	186,961	60,108	0	7,859	0	141,697	107,065	0	0	799,614

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2019-20

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
AARC		716,074			716,074
AELI				27,200	27,200
Academic Advising and Stud Ctr (SCM)		5,000			5,000
Academic Advising		269,535			269,535
Academic Affairs Support	82,103				82,103
Accounting	1,540,002		13,000	36,783	1,589,785
Administrative Support	140,776				140,776
Admissions	1,266,094	422,599		763,060	2,451,753
Advertising			4,000		4,000
Advertising Design			15,000		15,000
Agriculture	78,087		25,000	20,000	123,087
Anthropology, Geography, Sociol	69,289		1,600		70,889
Applied Poultry Studies	76,503				76,503
Art	40,251		5,800		46,051
Art Academy				9,800	9,800
Art Education			8,000	7,500	15,500
Art Gallery Operations	55,171				55,171
Art History			17,000		17,000
Arts Information Ofc				7,825	7,825
Athletic Facilities				16,000	16,000
Athletic Training Program			5,490		5,490
Audit Services	533,011				533,011
Auto Liability	122,000				122,000
Bands			40,000	300,000	340,000
Banner Project Management		411,849			411,849
Barrio Writers Workshop				180	180
Beef Farms	102,796				102,796
Biology	115,095		7,800		122,895
Biology Vehicle			5,000		5,000
Board of Regents				5,000	5,000
Bowling, Golf etc	51,496		2,580		56,496
Building Maintenance					2,580
Bus Communication and Legal Studi	773,301	2,046,511	6,000		2,046,511
COE Academic Advising		5,000			5,000
COE Academic Services	34,360	444,637			478,997
COE Accreditation	20,000				20,000
COE Assessment and Accountability	327,703	66,219			393,922
COE Clinical Practice			41,160		41,160
CPM Program				45,000	45,000
Campus Recreation		244,050		2,952,800	3,196,850
Campus Recycling		5,000			5,000
Capital Campaign	123,980				123,980
Cattle Development				5,000	5,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2019-20

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
Center for East Texas Studies	5,000				5,000
Center for Teaching & Learning	37,894	281,603		1,194,605	1,514,102
Central Stores	45,165	84,452			129,617
Ceramics			12,500		12,500
Chemistry	160,875		50	100	161,025
Childrens Performing Arts			10,000	40,000	40,000
Choirs			12,000	90,500	100,500
Cinematography			450		12,000
Climbing and Adventure Ed	199,645			75,000	274,645
Cnt for Career and Prof Dev	64,500			300,400	64,500
CoFA Operations					300,400
Cole Audiological Lab					10,000
College Marketing - Business	10,000				10,000
College Marketing - Education	10,000				10,000
College Marketing - Fine Arts	10,000				10,000
College Marketing - Forestry & Ag	10,000				10,000
College Marketing - Liberal Arts	10,000				10,000
College Marketing - Science & Math	10,000				10,000
Community Garden-Sprout				3,000	3,000
Computer Art			11,000		11,000
Computer Science	225,562			0	225,562
Controllers Office	1,318,638			223,989	1,542,627
Corporate Sponsorships				597,129	597,129
Counseling Clinic				4,500	4,500
Counselor Education			11,000		11,000
Criminal Justice			300		600
Crockett ISD Educational Collab		25,000			25,000
Custodial O&M		-6,100			-6,100
Custodial Services		168,144			168,144
Custodial Services		95,616			95,616
DEXA				300	300
Dance Production			2,280		6,380
Deaf, Hard of Hearing			15,000		15,000
Dean College of Business	474,629	261,921			736,550
Dean College of Education	628,052				628,052
Dean College of Fine Arts	124,240	165,433			289,673
Dean College of Forestry and Ag	137,165			500	137,665
Dean College of Sciences & Math	294,192	185,870			480,062
Dean Liberal and AAS	158,208	128,118			286,326
Debate	5,000				5,000
Design			6,500		6,500
Development	547,945				547,945
Director University Library		2,761,771		9,200	2,770,971

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2019-20

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
Disability Services	471,772			1,000	472,772
Drawing			17,500		17,500
ECRC				2,500	2,500
Early Childhood Lab	246,705			26,100	272,805
Eco - 339 Packets				3,500	3,500
Economics and Finance	1,596,234				1,596,234
Educational Psychology			7,000		7,000
Educator Cert Application Fee				80,000	80,000
Elem Music Education			1,000		1,000
Elementary ED	187,486		53,000	230,815	471,301
Emergency Management Ops	5,000			5,000	5,000
Employee Blanket Bond Insurance	30,000			30,000	30,000
Employee Ed Asst Plan	450,000			450,000	450,000
Employee Wellness Program	64,000			1,000	65,000
English and Creative Writing	357,180		34,300	3,900	391,480
Env Sci Sales & Service					
Environmental Science	288,021			288,021	288,021
Equine Center	83,033			31,000	114,033
Faculty Committees	5,000			5,000	5,000
Faculty Senate	4,353			4,353	4,353
Financial Aid - Set Asides	6,846,652			6,846,652	6,846,652
Financial Aid - TPEG					
Financial Aid ACA					
Financial Aid Operations	1,035,101			2,117,000	2,117,000
Fine Arts Foreign Travel	4,019			81,500	81,500
Food Service ECHL				1,035,101	1,035,101
Forestry	243,492			4,019	247,511
Forestry GIS Lab		116,238	80,000	191,600	439,730
Freshman & Transfer Seminars	167,537			100	167,637
General Contingency	1,963,170			270,000	2,233,170
General Services		651,755			651,755
Geography					
Geology	94,172			28,000	122,172
Global Citizenship Series				2,500	2,500
Government	252,059			7,000	259,059
Grad Studies Social Work	6,760				6,760
Graduate Application Fee				90,000	90,000
Graduate Assistantships	2,200,000				2,200,000
Graduate School	217,225				217,225
Graduate School Marketing	10,000				10,000
Graduation Video Tapes				2,500	2,500
Grounds					
Grounds Maintenance		18,753			18,753
		854,772			854,772

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2019-20

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
HSL Council				100	100
Halls and Apartments				100	100
Haz Mat	6,236				6,236
Heifer Development				30,000	30,000
Heritage Research Center	164,458				165,358
History	129,915			900	129,915
Human Resources	741,106	58,372			799,478
Human Sciences	23,383		48,000	115,452	186,835
Human Services	325,718		100	72,458	398,276
IDC Revenues				170,000	170,000
ITC Academic Support	15,415	319,609		74,530	409,554
ITS Information Security		608,007			608,007
ITS Public Safety	50,000				50,000
Information Tech Svcs		3,585,716			3,585,716
Institutional Effectiveness	193,406				193,406
Institutional Memberships	70,000				70,000
Institutional Research	398,319				398,319
Institutional Transfers		1,430,358			1,430,358
Insurance	366,458				366,458
International Programs	471,050				559,300
International Student Applications				88,250	88,250
Investment Income Bank				7,500	7,500
Jack Camp				100,000	100,000
Jazz Ensemble				111,000	111,000
Jewelry				1,500	4,000
Journalism				900	6,900
Keyboard Ensemble					5,000
Kinesiology & Health Science	295,749		10,000		305,749
LAA Academic Advising		4,500			4,500
LAA Operations	412,000				412,000
LMB Sales					250
Languages, Culture & Communication	238,069		50,000		288,069
Lone Star College					50,708
Lone Star O&M	10,000				10,000
MSN Program					3,000
Marketing Campaign	908,606				930,792
Marketing Campaign - Website		22,186			167,756
Mass Communications	145,912				145,912
Math & Stats	374,630				374,630
Mgt Mkg and Intl Business Military Science	780,521		12,000		792,521
Moot Court	14,458				14,458
Multidisciplinary Studies	5,280				5,280
	65,660				65,660

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2019-20

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
Music	207,579		24,000	12,000	243,579
Music Composition			12,000		12,000
Music Preparatory				75,000	75,000
Music Scholarships	100,000				100,000
Music Theory			3,000		3,000
OIP Student Wages	3,000				3,000
Office of General Counsel	380,910			3,500	380,910
Office of Stud Rights & Resp	219,948				223,448
Office of the President	318,408			30,000	348,408
Opera Singers			8,000	2,000	10,000
Orchestra			6,500	45,300	51,800
Orientation Programs		694,516		510,000	694,516
Other Utilities O&M					200,000
Outside Investments					18,750
PBIC Internship			18,750		18,750
PPD Travel		17,600			17,600
Painting			5,000		5,000
Parents Day				23,000	23,000
Photography			9,800		9,800
Physical Plant					1,026,960
Physics, Engineering and Astronomy	113,870	1,026,960	1,200	24,150	1,139,220
Planetarium				8,100	8,100
Post Office	99,480				99,480
Poultry Farm	9,725				9,725
Pre Professional Programs	6,500			180,000	189,725
Pre-Law Academy					6,500
President's Car	13,000			29,972	29,972
President's Home	45,625				13,000
Pressbox Operations					45,625
Prevention and Care				125,000	125,000
Printmaking			3,000		3,000
Procurement Services	669,233		6,500		6,500
Professional Development	426,886				669,233
Property Deposit Scholarship				175,000	426,886
Property Services				24,000	175,000
Property and Casualty	350,000				24,000
Provost & VP Academic Affairs	665,828				350,000
Provost Contingency	33,856				665,828
Psychology	133,602		3,500		33,856
Purple Premium Cattle				25,700	137,102
Purple Promise					25,700
Quantity Foods Lab	100,000				100,000
RHA Agency					13,400
					10,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2019-20

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
RHA Safety				1,000	1,000
ROTC	48,000				48,000
Radio/TV			6,000		6,000
Refrigerator Rental				100	100
Regents Professor	4,000				4,000
Registrar	507,955				507,955
Research & Sponsored Programs	424,621			234,200	742,155
Research Enhancement	209,343				209,343
Reserve for Summer Sessions	2,201,190				2,201,190
Retirement Committee	5,400				5,400
Risk Management	10,000				10,000
SACS Review	10,000				10,000
SCM Operations	96,750				96,750
SFA Achievement Scholarship	200,000				200,000
SFA Arboretum-Creech	87,172				87,172
SFA Press				137,500	137,500
SFA STEM Scholarships				200,000	200,000
SORM	310,000				310,000
STEM Apartments	5,000				5,000
STEM Center	388,309			230,000	618,309
Safety and Risk Management School	226,924	193,512			420,436
Psychology Assessment Cent School of Honors	23,400			3,600	27,000
School of Nursing	282,115			125	282,240
Scuba Instruction	393,369	54,293	140,000		587,662
Sculpture			11,000		11,000
Sec Ed Off Campus Programs			9,000		9,000
Sec. Ed. Continuing Ed. Secondary Education	308,216		4,000	18,000	330,216
Social Work	365,830		12,500	122,737	443,453
Soil Lab	80,975		29,000	10,000	99,975
Sound Recording			24,000	100	24,100
Special Education			19,000		19,000
Speech Language Pathology			15,000		15,000
Speech Workbook				8,000	8,000
Speech and Hearing Clinic				22,000	22,000
Stone Fort Museum Spears	58,967			2,800	61,767
Strategic Plan - Leadership SFA	10,000				10,000
Student Affairs Support Services	398,184	211,403			609,587
Student Publications		162,402			162,402
Student Success Center	43,517	40,202			83,719
Student Support Center		248,911			248,911
Swine Farm	41,724				41,724

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2019-20

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
TX Rangers Scholarship	1,000				1,000
TX School Brd Assn Conf				1,825	1,825
Teaching Excellence Awards	8,000				8,000
Teaching Excellence Center	5,984				5,984
Telecommunication & Networking		1,465,179			1,465,179
Texas AHEC East				4,000	4,000
Theater	54,411		27,000	67,100	148,511
Ticket Office				500	500
Title IX Compliance	199,557				199,557
Top 10 Scholarship	3,750,000				3,750,000
Tower Lease				66,000	66,000
Tuition Rebates	460,000				460,000
Turner Auditorium				12,000	12,000
UA Divisional Vehicle				1,500	1,500
UPD Training				5,000	5,000
Univ Res Hall Scholarship	500,000				500,000
University Expenditures	233,600				233,600
University Marketing Comm	10,000	1,299,098		4,800	1,313,898
University Partnerships	145,303				145,303
University Police Department	1,036,701				1,036,701
University Support	65,000				65,000
Utilities		2,471,000			2,471,000
VP Finance & Administration	609,660			330,000	939,660
VP University Affairs	82,857				82,857
VP for University Advancement	77,058				77,058
Visual Impairment/Orient Mob			59,000		59,000
Totals	50,951,592	24,562,107	1,100,560	13,687,735	90,301,994

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	275,405	36,014	270,332	7,300	0	95,226	29,857	1,940	0	716,074
AELJ	0	0	0	0	0	0	0	27,200	0	0	27,200
Acad Adv & Student Ctr	0	0	0	0	0	0	0	5,000	0	0	5,000
Academic Advising	0	100,670	86,633	0	6,080	0	56,191	14,461	5,500	0	269,535
Academic Affairs Support Accounting	0	0	0	0	0	0	0	82,103	0	0	82,103
Administrative Support	1,157,323	0	38,881	2,767	1,160	0	357,597	28,109	3,948	0	1,589,785
Admissions	0	0	0	0	0	0	0	140,776	0	0	140,776
Advertising	0	496,796	870,848	32,000	23,140	0	419,403	588,110	21,456	0	2,451,753
Advertising Design	0	0	0	0	0	0	0	4,000	0	0	4,000
Agriculture	0	0	0	0	0	0	0	15,000	0	0	15,000
Anthropology, Geography and Sociolo	0	0	39,492	4,467	2,040	0	11,848	62,490	2,750	0	123,087
Applied Poultry Studies	0	0	36,333	0	1,080	0	10,900	22,576	0	0	70,889
Art	0	16,975	6,299	23,750	44	0	5,093	30,641	0	0	76,503
Art Academy	0	0	6,047	6,047	115	0	1,890	30,939	761	0	46,051
Art Education	0	0	0	0	0	0	0	9,800	0	0	9,800
Art Gallery Operations	0	0	0	0	0	0	0	15,500	0	0	15,500
Art History	0	0	52,716	0	0	0	2,455	0	0	0	55,171
Arts Information Ofc	0	0	0	0	0	0	0	17,000	0	0	17,000
Athletic Facilities	0	0	0	0	0	0	0	7,825	0	0	7,825
Athletic Training Program	0	0	0	0	0	0	0	16,000	0	0	16,000
Audit Services	0	0	0	0	0	0	0	5,490	0	0	5,490
Auto Liability	0	312,478	0	0	3,341	0	94,028	117,744	5,420	0	533,011
Bands	0	0	0	0	0	0	0	122,000	0	0	122,000
Banner Project Management	57,490	0	0	20,000	0	0	17,247	245,263	0	0	340,000
Barrio Writers Workshop	0	231,043	0	0	2,720	0	70,753	107,333	0	0	411,849
Beef Farms	0	0	0	0	0	0	0	180	0	0	180
Biology	0	0	0	44,200	0	0	0	55,596	3,000	0	102,796
Biology Vehicle	0	0	0	33,912	0	0	0	84,383	4,600	0	122,895
Board of Regents	0	0	0	0	0	0	0	5,000	0	0	5,000
Bowling Golf etc	0	7,468	0	0	1,662	0	2,366	45,000	0	0	56,496
Building Maintenance	0	0	0	0	0	0	0	2,580	0	0	2,580
Bus Communication and Legal Studies	0	76,029	1,424,549	0	33,760	0	450,173	62,000	0	0	2,046,511
COE Academic Advising	531,062	0	40,438	4,969	1,920	0	171,450	23,326	6,137	0	779,301
COE Academic Services	0	0	0	0	0	0	0	5,000	0	0	5,000
COE Accreditation	0	123,943	210,562	9,000	9,780	0	100,352	17,360	8,000	0	478,997
COE Assessment and Accountability	0	0	0	0	0	0	0	20,000	0	0	20,000
COE Clinical Practice	0	58,663	212,080	7,040	8,780	0	81,943	14,656	10,760	0	393,922
CPE Program	0	0	0	0	0	0	0	41,160	0	0	41,160
Campus Recreation	0	453,407	286,768	517,889	13,620	0	210,053	45,000	0	0	45,000
Campus Recycling	0	0	0	0	0	0	0	1,715,113	0	0	3,196,850
Capital Campaign	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
Cattle Development	0	0	0	0	0	0	0	5,000	0	0	5,000
Center for East TX Studies	0	0	0	0	0	0	0	5,000	0	0	5,000
Center for Teaching and Learning	0	0	0	0	0	0	0	5,000	0	0	5,000
Central Stores	0	328,951	688,867	50,095	10,260	0	269,661	166,268	0	0	1,514,102
Ceramics	0	0	77,817	11,593	240	0	23,346	16,621	0	0	129,617
Chemistry	0	0	0	0	0	0	0	12,500	0	0	12,500
Childrens Performing Arts	52,689	0	36,255	6,000	720	0	26,683	38,678	0	0	161,025
Choirs	0	5,978	0	0	211	0	1,793	32,018	0	0	40,000
Cinematography	0	0	0	0	0	0	0	100,500	0	0	100,500
Climbing and Adventure Edu	0	0	0	0	0	0	0	12,000	0	0	12,000
Cnt for Career and Prof Dev	0	149,327	0	10,000	3,660	0	46,658	450	0	0	274,645

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
CoFA Operations	50,000	0	0	0	0	0	14,500	0	0	0	64,500
Cole Audiological Lab	0	88,633	0	0	960	0	26,590	184,217	0	0	300,400
College Marketing	0	0	0	0	0	0	0	10,000	0	0	10,000
College Marketing	0	0	0	0	0	0	0	10,000	0	0	10,000
College Marketing	0	0	0	0	0	0	0	10,000	0	0	10,000
College Marketing	0	0	0	0	0	0	0	10,000	0	0	10,000
College Marketing	0	0	0	0	0	0	0	10,000	0	0	10,000
College Marketing	0	0	0	0	0	0	0	10,000	0	0	10,000
Community Garden-Sprout	0	0	0	0	0	0	0	3,000	0	0	3,000
Computer Art	0	0	0	0	0	0	0	11,000	0	0	11,000
Computer Science	140,946	0	0	12,000	3,020	0	42,284	27,312	0	0	225,562
Controllers Office	0	598,435	501,268	26,676	17,762	0	330,391	59,495	8,600	0	1,542,627
Corporate Sponsorships	0	0	0	0	0	0	0	597,129	0	0	597,129
Counseling Clinic	0	0	0	0	0	0	0	4,500	0	0	4,500
Counselor Education	0	0	0	0	0	0	0	11,000	0	0	11,000
Criminal Justice	0	0	0	0	0	0	0	600	0	0	600
Crockett ISD Educational Collaborat	0	0	0	0	0	0	0	25,000	0	0	25,000
Custodial O&M	0	0	0	0	0	0	0	-6,100	0	0	-6,100
Custodial Services	0	0	46,001	79,997	2,380	0	13,800	25,966	0	0	168,144
Custodial Services	0	0	52,474	0	1,200	0	15,742	26,200	0	0	95,616
DEXA	0	0	0	0	0	0	0	300	0	0	300
Dance Production	0	0	0	0	0	0	0	6,380	0	0	6,380
Deaf, Hard of Hearing	0	0	0	0	0	0	0	15,000	0	0	15,000
Dean College of Business	207,022	69,679	238,900	1,181	17,040	0	164,330	36,418	1,980	0	736,550
Dean College of Education	252,000	170,051	35,094	1,920	1,920	0	135,344	21,137	12,506	0	628,052
Dean College of Fine Arts	0	131,228	70,674	7,382	3,800	0	60,571	14,165	1,853	0	289,673
Dean College of Forestry and Ag	0	0	93,300	0	4,820	0	27,990	6,605	4,950	0	137,665
Dean College of Sciences & Math	151,731	101,851	74,250	0	14,380	0	98,350	39,500	0	0	480,062
Dean Liberal and AAS	0	51,940	126,554	7,503	6,180	0	53,548	31,831	8,770	0	286,326
Debate	0	0	0	0	0	0	0	5,000	0	0	5,000
Design	0	0	0	0	0	0	0	6,500	0	0	6,500
Development	0	340,718	44,200	0	3,960	0	116,615	42,452	0	0	547,945
Director University Library	47,735	1,054,623	473,622	119,734	37,040	0	473,214	531,430	33,573	0	2,770,971
Disability Services	0	174,844	136,345	32,033	9,460	0	93,357	24,843	1,890	0	472,772
Drawing	0	0	0	0	0	0	0	17,500	0	0	17,500
ECRC	0	0	0	0	0	0	0	2,500	0	0	2,500
Early Childhood Lab	0	0	38,434	195,000	1,741	0	11,530	26,100	0	0	272,805
Eco - 339 Note Packets	0	0	0	0	0	0	0	3,500	0	0	3,500
Economics and Finance	0	0	35,218	4,968	240	0	362,690	16,907	2,460	0	1,596,234
Educational Psychology	1,173,750	0	0	0	0	0	0	7,000	0	0	7,000
Educator Cert Application Fee	0	0	0	0	0	0	0	80,000	0	0	80,000
Elem Music Education	0	0	0	7,212	0	0	84,656	68,937	1,862	0	471,301
Elementary Ed	308,634	0	0	0	0	0	0	5,000	0	0	5,000
Emergency Management Ops	0	0	0	0	0	0	0	30,000	0	0	30,000
Employee Blanket Bond Insurance	0	0	0	0	0	0	0	450,000	0	0	450,000
Employee Ed Asst Plan	0	0	0	0	960	0	0	3,000	0	0	65,000
Employee Wellness Program	248,604	47,415	0	7,156	0	0	74,581	57,139	4,000	0	391,480
English and Creative Writing	0	0	0	0	0	0	0	3,900	0	0	3,900
Env. Sci Sales & Service	0	0	0	4,775	0	0	57,695	31,233	2,000	0	288,021
Environmental Science	192,318	0	0	32,250	0	0	0	81,783	0	0	114,033
Equine Center	0	0	0	0	0	0	0	5,000	0	0	5,000
Faculty Committees	0	0	0	0	0	0	0	3,253	1,100	0	4,353
Faculty Senate	0	0	0	0	0	0	0	0	0	0	0

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY 2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Financial Aid	0	0	0	0	0	0	0	8,963,652	0	0	8,963,652
Financial Aid ACA	0	57,070	5,514	0	3,743	0	15,173	0	0	0	81,500
Financial Aid Operations	0	362,421	376,472	500	22,457	0	221,668	42,583	9,000	0	1,035,101
Fine Arts Foreign Travel	0	0	0	0	0	0	0	4,019	0	0	4,019
Food Service ECHL	0	82,405	57,147	0	1,500	0	17,144	115,809	5,075	0	191,600
Forestry	0	0	192,725	6,548	5,661	0	82,539	64,778	0	0	439,730
Forestry GIS Lab	0	0	0	0	0	0	0	100	0	0	100
Freshman & Transfer Seminars	0	87,200	0	38,177	0	0	26,160	15,000	1,000	0	167,537
General Contingency	0	0	0	0	0	0	0	2,233,170	0	0	2,233,170
General Services	0	68,646	374,551	11,839	13,760	0	132,959	50,000	0	0	651,755
Geography	0	0	0	0	0	0	0	900	0	0	900
Geology	0	0	38,385	10,100	2,700	0	11,936	94,051	0	0	157,172
Global Citizenship Series	0	0	0	0	0	0	0	2,500	0	0	2,500
Government	124,878	0	39,273	11,649	3,140	0	49,245	24,755	6,119	0	259,059
Grad Studies Social Work	0	0	0	0	0	0	0	3,760	3,000	0	6,760
Graduate Application Fee	0	0	27,000	0	0	0	12,149	50,851	0	0	90,000
Graduate Assistants/Graduate School	796,509	1,327,514	0	0	0	0	75,977	6,930	1,980	0	2,200,000
Graduate School Marketing	0	158,950	0	0	1,680	0	47,685	10,000	0	0	217,225
Graduation Video Tapes Grounds	0	0	0	0	0	0	0	2,500	0	0	10,000
Grounds Maintenance	0	0	0	0	0	0	0	2,500	0	0	2,500
HSL Council	0	66,940	477,748	18,753	23,440	0	163,406	123,238	0	0	854,772
Halls and Apartments	0	0	0	0	0	0	0	100	0	0	100
Haz Mat	0	0	0	0	0	0	0	100	0	0	100
Heifer Development	0	0	0	0	0	0	0	6,236	0	0	6,236
Heritage Research Center History	0	22,249	0	0	0	0	6,675	1,076	0	0	30,000
Human Resources	25,928	54,456	39,784	0	3,380	0	36,050	5,760	0	0	165,358
Human Sciences	83,000	0	0	2,632	0	0	24,900	19,383	0	0	129,915
Human Services	0	173,162	375,202	22,618	5,749	0	164,509	53,919	4,320	0	799,478
IDC Revenues	73,562	0	0	3,655	0	0	18,890	88,795	1,933	0	186,835
ITS Academic Support	228,019	0	57,709	0	1,220	0	83,228	23,358	4,742	0	398,276
ITS Information Security	0	0	0	0	0	0	0	170,000	0	0	170,000
ITS Public Safety	0	133,889	161,390	0	5,080	0	88,195	21,000	0	0	409,554
Information Tech Svcs	0	345,034	46,556	0	6,220	0	118,197	92,000	0	0	608,007
Institutional Effectiveness	0	0	0	0	0	0	0	50,000	0	0	50,000
Institutional Memberships	0	1,834,173	114,440	0	36,680	0	589,270	979,759	31,394	0	3,585,716
Institutional Research Institutional Transfers	0	61,146	75,603	0	480	0	41,745	14,432	0	0	193,406
Insurance	0	288,539	0	0	5,040	0	86,562	70,000	1,500	0	70,000
International Programs	0	0	0	0	0	0	0	16,678	0	0	398,319
International Student Applications	0	0	0	0	0	0	366,458	0	0	0	1,430,358
Investment Income Bank	0	68,857	187,020	0	5,660	0	76,763	213,500	7,500	0	559,300
Jack Camp	0	0	0	0	0	0	0	7,500	0	0	7,500
Jazz Ensemble	0	0	0	0	0	0	0	100,000	0	0	100,000
Jewelry	0	0	0	5,500	0	0	0	105,500	0	0	111,000
Journalism	0	0	0	0	0	0	0	4,000	0	0	4,000
Keyboard Ensemble Kinesiology and Health Science LAA	0	0	0	0	0	0	0	6,900	0	0	6,900
Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
LAA Operations	119,220	0	85,742	1,546	1,040	0	61,489	6,000	1,065	0	305,749
LMB Sales	300,000	0	0	0	0	0	112,000	4,500	0	0	4,500
	0	0	0	0	0	0	0	250	0	0	250

Stephen F. Austin State University
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190 Designated Programs
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Languages, Culture & Communication	167,917	0	0	5,668	0	0	50,375	64,109	0	0	288,069
Lone Star College	0	0	0	0	0	0	0	50,708	0	0	50,708
Lone Star O & M	0	0	0	0	0	0	0	10,000	0	0	10,000
MSN Program	0	0	0	0	0	0	0	3,000	0	0	3,000
Marketing Campaign	0	0	0	0	0	0	0	930,792	0	0	930,792
Marketing Campaign - Website	0	0	127,720	0	1,720	0	38,316	0	0	0	167,756
Mass Communications	56,584	0	0	9,000	0	0	16,975	61,340	2,013	0	145,912
Math & Stats	183,267	0	71,493	5,062	2,880	0	76,428	35,500	0	0	374,630
Mgt Mktg and Intl Business	542,208	0	29,848	1,444	2,640	0	171,617	30,682	14,082	0	792,521
Military Science	0	0	0	0	0	0	0	14,458	0	0	14,458
Moot Court	0	0	0	0	0	0	0	5,280	0	0	5,280
Multidisciplinary Studies	44,473	0	0	0	0	0	13,342	7,845	0	0	65,660
Music	100,500	0	6,299	9,446	115	0	32,040	88,948	6,231	0	243,579
Music Composition	0	10,000	26,229	6,000	0	0	10,869	12,000	0	0	12,000
Music Preparatory	0	0	0	0	0	0	0	21,902	0	0	21,902
Music Scholarships	0	0	0	0	0	0	0	100,000	0	0	100,000
Music Theory	0	0	0	0	0	0	0	3,000	0	0	3,000
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of General Counsel	0	279,438	0	0	1,230	0	84,371	9,771	6,100	0	380,910
Office of Student Rights & Resp	0	107,100	40,044	10,000	1,460	0	44,143	18,951	1,750	0	223,448
Office of the President	0	212,375	0	0	1,440	0	63,713	60,080	10,800	0	348,408
Opera Singers	0	0	0	0	0	0	0	10,000	0	0	10,000
Orchestra	0	0	0	0	0	0	0	51,800	0	0	51,800
Orientation Programs	0	121,760	37,525	51,200	1,640	0	49,226	248,649	0	0	510,000
Other Utilities O&M	0	162,856	47,295	0	2,320	0	63,045	419,000	0	0	694,516
Outside Investments	0	0	0	0	0	0	0	200,000	0	0	200,000
PBIC Internship	0	0	0	0	0	0	0	18,750	0	0	18,750
PPD Travel	0	0	0	0	0	0	0	0	17,600	0	17,600
Painting	0	0	0	0	0	0	0	5,000	0	0	5,000
Parents Day	0	0	0	0	0	0	0	23,000	0	0	23,000
Photography	0	0	0	0	0	0	0	9,800	0	0	9,800
Physical Plant	0	517,820	215,381	11,433	17,020	0	219,960	45,346	0	0	1,026,960
Physics, Engineering and Astronomy	46,338	0	0	18,999	0	0	13,901	59,982	0	0	139,220
Planetarium	0	0	0	1,500	0	0	0	6,600	0	0	8,100
Post Office	0	25,709	50,332	0	627	0	22,812	0	0	0	99,480
Poultry Farm	65,966	0	0	0	515	0	19,790	103,454	0	0	189,725
Pre Professional Programs	0	0	0	0	0	0	0	6,500	0	0	6,500
Pre-Law Academy	0	0	0	0	0	0	0	29,972	0	0	29,972
Presidents Car	0	0	0	0	0	0	0	13,000	0	0	13,000
Presidents Home	0	0	0	0	0	0	0	45,625	0	0	45,625
Pressbox Operations	0	43,174	0	0	960	0	12,952	67,914	0	0	125,000
Prevention and Care	0	0	0	0	0	0	0	3,000	0	0	3,000
Printing	0	0	0	0	0	0	0	6,500	0	0	6,500
Procurement Services	0	257,276	226,153	12,839	9,735	0	145,029	12,201	6,000	0	669,233
Professional Development	0	0	0	0	0	0	0	426,886	0	0	426,886
Property Deposit Scholarship	0	0	0	0	0	0	0	175,000	0	0	175,000
Property Services	0	0	0	3,000	0	0	0	21,000	0	0	24,000
Property and Casualty	0	0	0	0	0	0	0	350,000	0	0	350,000
Provost & VP Academic Affairs	0	212,773	57,796	4,000	4,120	0	81,771	299,368	10,000	0	665,828
Provost Contingency	0	0	0	4,000	0	0	29,856	29,856	0	0	33,856
Psychology	40,500	0	40,025	4,000	1,580	0	24,158	23,339	3,500	0	137,102
Purple Premium Cattle	0	0	0	0	0	0	0	25,700	0	0	25,700
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Quantity Foods Lab	0	0	0	0	0	0	0	13,400	0	0	13,400
RHA Agency	0	0	0	0	0	0	0	10,000	0	0	10,000
RHA Safety	0	0	0	0	0	0	0	1,000	0	0	1,000
ROTC	0	0	0	0	0	0	0	48,000	0	0	48,000
Radio/TV	0	0	0	0	0	0	0	6,000	0	0	6,000
Refrigerator Rental	0	0	0	0	0	0	0	100	0	0	100
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	182,189	326,069	29,000	14,608	0	152,477	35,032	2,780	0	742,155
Research & Sponsored Programs	0	250,349	36,649	0	7,524	0	86,099	40,000	4,000	0	424,621
Research Enhancement	62,700	0	0	0	0	0	9,405	137,238	0	0	209,343
Reserve for Summer Sessions	1,706,349	0	0	0	0	0	494,841	0	0	0	2,201,190
Retirement Committee	0	0	0	0	0	0	0	5,400	0	0	5,400
Risk Management	0	0	0	0	0	0	0	10,000	0	0	10,000
SACS Review	0	0	0	0	0	0	0	10,000	0	0	10,000
SCM Operations	75,000	0	0	0	0	0	21,750	0	0	0	96,750
SFA Achievement Scholarship	0	0	0	0	0	0	0	200,000	0	0	200,000
SFA Arboretum-Creech	0	0	0	0	0	0	0	55,797	0	0	55,797
SFA Press	0	42,065	0	31,375	0	0	12,620	82,815	0	0	137,500
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 Apartments	0	0	0	0	0	0	0	5,000	0	0	5,000
STEM Center	0	208,566	76,430	0	7,814	0	85,499	240,000	0	0	618,309
Safety and Risk Management	0	230,244	19,166	10,881	4,622	0	74,823	78,000	2,700	0	420,436
School Psychology Assessment Center	0	18,000	0	0	0	0	5,400	3,600	0	0	27,000
School of Honors	0	0	68,809	0	2,360	0	20,643	189,372	1,056	0	282,240
School of Nursing	267,050	0	41,025	0	960	0	92,423	186,204	0	0	587,662
Scuba Instruction	0	0	0	0	0	0	0	11,000	0	0	11,000
Sculpture	0	0	0	0	0	0	0	9,000	0	0	9,000
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	4,000	0	0	4,000
Sec. Ed. Continuing Ed.	0	0	0	0	0	0	0	18,000	0	0	18,000
Secondary Education	281,516	0	32,960	5,878	120	0	90,124	29,103	3,752	0	443,453
Social Work	231,960	0	31,522	0	1,040	0	78,734	49,044	2,530	0	394,830
Soil Lab	0	17,333	10,049	0	0	0	5,200	57,493	900	0	90,975
Sound Recording	0	0	0	0	0	0	0	24,100	0	0	24,100
Special Education	0	0	0	0	0	0	0	19,000	0	0	19,000
Speech Language Pathology	0	0	0	0	0	0	0	15,000	0	0	15,000
Speech Workbook	0	0	0	0	0	0	0	8,000	0	0	8,000
Speech and Hearing Clinic	0	0	0	0	0	0	0	22,000	0	0	22,000
Stone Fort Museum Spears	0	15,811	13,509	6,625	1,288	0	8,796	15,738	0	0	61,767
Strategic Plan-Leadership,SFA Student	0	0	0	0	0	0	0	10,000	0	0	10,000
Affairs Support Services Student	0	389,425	37,596	16,000	7,860	0	128,706	30,000	0	0	609,587
Publications	0	79,543	43,705	0	560	0	36,974	0	0	0	162,402
Student Success Center	0	43,968	90,012	95,255	5,440	0	13,191	26,000	0	0	83,719
Student Support Center	0	0	0	0	0	0	27,004	31,200	0	0	248,911
Swine Farm	0	0	0	9,224	0	0	0	32,500	0	0	41,724
TX Rangers Scholarship	0	0	0	0	0	0	0	1,000	0	0	1,000
TX School Brd Assn Conf	0	0	0	0	0	0	0	1,825	0	0	1,825
Teaching Excellence Awards Teaching	0	0	0	0	0	0	0	8,000	0	0	8,000
Excellence Center Telecommunication	0	0	0	0	0	0	0	5,984	0	0	5,984
& Networking Texas AHEC East	0	499,086	403,199	0	13,520	0	279,096	258,278	12,000	0	1,465,179
Theatre	0	0	0	0	0	0	0	4,000	0	0	4,000
Ticket Office	0	0	6,299	8,815	115	0	1,890	119,768	11,624	0	148,511
	0	0	0	0	0	0	0	500	0	0	500

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Title IX Compliance	0	63,410	33,372	0	740	0	29,035	73,000	0	0	199,557
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
Turner Auditorium	0	0	0	0	0	0	0	12,000	0	0	12,000
UA Divisional Vehicle	0	0	0	0	0	0	0	1,500	0	0	1,500
UPD Training	0	0	0	0	0	0	0	5,000	0	0	5,000
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	507,435	291,961	7,504	17,280	0	239,819	243,336	6,563	0	1,313,898
University Partnerships	0	95,833	0	0	0	0	29,470	20,000	0	0	145,303
University Police Department	0	177,538	548,101	0	0	15,970	268,010	27,082	0	0	1,036,701
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
Utilities	0	0	0	0	0	0	0	2,471,000	0	0	2,471,000
VP Finance & Administration	0	238,943	57,850	0	3,162	0	89,005	543,700	7,000	0	939,660
VP University Affairs	0	0	58,136	0	780	0	17,441	5,550	950	0	82,857
VP for University Advancement	0	0	57,691	0	2,060	0	17,307	0	0	0	77,058
Visual Impairment/Orient Mobility	0	0	0	0	0	0	0	59,000	0	0	59,000
*TOTAL 190 Designated Programs	10,194,748	15,669,220	12,103,397	2,102,593	551,160	15,970	11,200,100	38,092,432	372,375	0	90,301,994

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2019-20

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Alumni Relations	304,171								304,171
Athletic Facilities		523,695							523,695
Athletic Misc Exp Scholarships			91,792						91,792
Athletic Ticket Office								30,900	30,900
Athletic Training	347,263								347,263
Athletic Training Medical Athletic	280,000		20,000						300,000
Training Student Trainers	5,000		10,000						15,000
Athletics Director	8,294		45,000						53,294
Athletics Wellness Center		153,523							153,523
Bands	55,368		231,400						286,768
Baseball Operations	385,461			10,000					395,461
Baseball Recruiting	16,500								16,500
Baseball Scholarships	244,381								244,381
Baseball Travel	117,500								117,500
Beach Volleyball Operations	126,000								126,000
Beach Volleyball Recruiting Campus	12,000								12,000
Security System									23,215
Cnt for Career and Prof Dev			23,215						23,215
Dance Production			25,000						25,000
Debate			5,000						5,000
Evening Shuttle Service			23,500						23,500
Football Operations	1,258,173		50,000	100,000	303,000	30,000	15,000	162,500	1,868,673
Football Recruiting	45,000					30,000			75,000
Football Scholarships	1,383,049		467,832		20,000				1,870,881
Football Travel	160,000				50,000	25,000			235,000
Gallery			43,400						43,400
Game Operations	356,881								356,881
General Contingency	8,463							14,000	22,463
Health Services	448,542		735,510					190,000	1,374,052
Homecoming			24,000					2,500	26,500
Intercollegiate Athletics	1,189,419	159,810				400,000		51,256	1,800,485
Involvement Center			25,000						25,000
Jack SORC			9,200						9,200
Lumberjack Culture Association			3,750						3,750
Mens Basketball Operations	766,774			90,000	186,000	181,000	15,000		1,238,774
Mens Basketball Recruiting	170,000								170,000
Mens Basketball Scholarships	235,593					25,000			303,891
Mens Basketball Travel	185,000		43,298						185,000
Mens Golf Operations	45,646								45,646
Mens Golf Recruiting	1,500								1,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxilliary Funds
 Fiscal Year 2019-20

Source and Application of Funds

Non-Pledged Auxilliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Mens Golf Scholarships	74,824		19,168						93,992
Mens Golf Travel	42,000								42,000
Mens Track Operations	229,409								229,409
Mens Track Recruiting	7,750								7,750
Mens Track Scholarships	179,940		83,240						263,180
Mens Track Travel	122,073								122,073
Multicultural Affairs	129,254		144,000						273,254
Music			118,500						118,500
Office of the President	12,165								12,165
Orientation Programs			10,000						10,000
Pep Band			25,000						25,000
Physical Plant	43,000								43,000
Purple Haze			22,000						22,000
Road Bus	44,284							120,000	164,284
SAA Major Events			89,000					92,000	181,000
SAA Programming			43,950					20,000	63,950
SORF			43,500						43,500
SSF Student Travel			45,000						45,000
Softball Operations	302,189								302,189
Softball Recruiting	8,500								8,500
Softball Scholarships	161,848		88,800						250,648
Softball Travel	65,000								65,000
Spirit Programs			232,000						232,000
Sports Clubs			55,500						55,500
Student Affairs Leadership			46,034						46,034
Student Affairs Support Services			114,201						114,201
Student Athlete Initiatives	89,832								89,832
Student Awards			8,500						8,500
Student Engagement-Financial Lit			58,000						58,000
Student Org Training			20,000						20,000
Student Senate			64,000						64,000
Tennis Operations	82,540								82,540
Tennis Recruiting	8,400								8,400
Tennis Scholarships	143,838								143,838
Tennis Travel	28,500								28,500
The Axes			44,400						44,400
Theatre			14,500						14,500
Title IX Compliance			72,000						72,000
Transportation	39,507		56,000						95,507
Twirl-O-Jacks			66,250					20,000	86,250
			16,500						16,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2019-20

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
University Series	1,315		70,231					77,394	148,940
Veteran's Resource Center			63,500						63,500
Volleyball Operations	237,623								237,623
Volleyball Recruiting	15,000								15,000
Volleyball Scholarships	230,705		78,024						308,729
Volleyball Travel	117,000								117,000
Womens Basketball Operations	599,368		11,560	35,000	45,000				690,928
Womens Basketball Recruiting	44,000								44,000
Womens Basketball Scholarships	258,007		77,856			14,000			349,863
Womens Basketball Travel	97,000								97,000
Womens Bowling Operations	93,058								93,058
Womens Bowling Recruiting	5,000								5,000
Womens Bowling Scholarships	92,438		12,000						104,438
Womens Bowling Travel	82,000								82,000
Womens Golf Operations	99,592								99,592
Womens Golf Recruiting	5,000								5,000
Womens Golf Scholarships	81,992		12,000						93,992
Womens Golf Travel	36,800								36,800
Womens Soccer Operations	233,477								233,477
Womens Soccer Recruiting	9,500								9,500
Womens Soccer Scholarships	242,192		50,230						292,422
Womens Soccer Travel	52,500								52,500
Womens Track Operations	229,409								229,409
Track Recruiting	8,500								8,500
Womens Track Scholarships	250,171		125,800						375,971
Womens Track Travel	167,775								167,775
TOTALS	13,260,255	837,028	3,978,141	235,000	604,000	705,000	30,000	780,550	20,429,974

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alumni Relations	0	151,346	79,799	0	3,682	0	69,344	0	0	0	304,171
Athletic Facilities	0	6,400	74,956	16,532	1,400	0	24,407	400,000	0	0	523,695
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	4,200	12,700	0	0	30,900
Athletic Training	0	216,387	0	0	960	0	64,916	60,000	5,000	0	347,263
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	15,000	0	0	15,000
Athletics Director	0	15,000	0	21,500	0	0	0	14,794	2,000	0	53,294
Athletics Wellness Center	0	102,444	0	0	346	0	30,733	20,000	0	0	153,523
Bands	0	0	36,500	2,000	600	0	11,268	171,000	65,400	0	286,768
Baseball Operations	0	167,901	0	0	2,440	0	50,370	174,750	0	0	395,461
Baseball Recruiting	0	0	0	0	0	0	0	5,000	11,500	0	16,500
Baseball Scholarships	0	0	0	0	0	0	0	244,381	0	0	244,381
Baseball Travel	0	0	0	0	0	0	0	35,000	82,500	0	117,500
Beach Volleyball Operations	0	45,000	0	0	0	0	15,000	66,000	0	0	126,000
Beach Volleyball Recruiting	0	0	0	0	0	0	0	12,000	0	0	12,000
Campus Security System	0	0	0	0	0	0	0	23,215	0	0	23,215
Cnt for Career and Prof Dev	0	0	0	25,000	0	0	0	0	0	0	25,000
Dance Production	0	0	0	0	0	0	0	5,000	0	0	5,000
Debate	0	0	0	0	0	0	0	23,500	0	0	23,500
Evening Shuttle Service	0	0	27,377	0	680	0	9,104	12,839	0	0	50,000
Football Operations	0	999,400	128,189	0	2,807	0	338,277	400,000	0	0	1,868,673
Football Recruiting	0	0	0	0	0	0	0	45,000	30,000	0	75,000
Football Scholarships	0	0	0	0	0	0	0	1,870,881	0	0	1,870,881
Football Travel	0	0	0	0	0	0	0	105,000	130,000	0	235,000
Gallery	0	2,100	0	17,000	0	0	780	43,400	0	0	43,400
Game Operations	0	0	500	0	0	0	0	336,501	0	0	336,501
General Contingency	0	0	0	0	0	0	0	22,463	0	0	22,463
Health Services	0	555,705	301,927	0	17,960	0	248,713	249,747	0	0	1,374,052
Homecoming	0	899,489	190,471	26,663	14,050	0	329,147	26,500	0	0	26,500
Intercollegiate Athletics	0	0	0	10,800	0	0	0	331,665	9,000	0	1,800,485
Involvement Center	0	0	0	0	0	0	0	14,200	0	0	25,000
Jack SORC	0	0	0	0	0	0	0	9,200	0	0	9,200
Lumberjack Culture Assoc	0	0	0	0	0	0	0	3,750	0	0	3,750
Mens Basketball Operations	0	615,713	28,267	0	3,682	0	196,663	394,450	0	0	1,238,774
Mens Basketball Recruiting	0	0	0	0	0	0	0	120,000	50,000	0	170,000
Mens Basketball Scholarships	0	0	0	0	0	0	0	303,891	0	0	303,891
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	113,000	0	185,000
Mens Golf Operations	0	28,697	0	0	840	0	8,609	7,500	0	0	45,646
Mens Golf Recruiting	0	0	0	0	0	0	0	1,000	500	0	1,500
Mens Golf Scholarships	0	0	0	0	0	0	0	93,992	0	0	93,992
Mens Golf Travel	0	0	0	0	0	0	0	2,000	0	0	42,000
Mens Track Operations	0	155,522	0	0	2,230	0	46,657	25,000	40,000	0	229,409
Mens Track Recruiting	0	0	0	0	0	0	0	1,500	6,250	0	7,750
Mens Track Scholarships	0	0	0	0	0	0	0	263,180	0	0	263,180
Mens Track Travel	0	0	0	0	0	0	0	36,200	85,873	0	122,073
Multicultural Affairs	0	117,627	31,620	13,092	3,600	0	40,297	67,019	0	0	273,254
Music	0	0	0	0	0	0	0	118,500	0	0	118,500
Office of the President	0	0	0	0	0	0	0	12,165	0	0	12,165
Orientation Programs	0	0	0	0	0	0	0	10,000	0	0	10,000
Pep Band	0	0	0	10,200	0	0	0	14,800	0	0	25,000
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000
Purple Haze	0	0	0	4,400	0	0	0	17,600	0	0	22,000

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Road Bus	0	0	63,726	0	240	0	19,118	81,200	0	0	164,284
SAA Major Events	0	13,500	0	23,500	0	0	0	144,000	0	0	181,000
SAA Programming	0	0	0	3,500	0	0	0	60,450	0	0	63,950
SORF	0	0	0	0	0	0	0	43,500	0	0	43,500
SSF Student Travel	0	0	0	0	0	0	0	45,000	0	0	45,000
Softball Operations	0	147,453	0	0	500	0	44,236	110,000	0	0	302,189
Softball Recruiting	0	0	0	0	0	0	0	3,500	5,000	0	8,500
Softball Scholarships	0	0	0	0	0	0	0	250,648	0	0	250,648
Softball Travel	0	0	0	0	0	0	0	32,000	33,000	0	65,000
Spirit Programs	0	61,418	22,383	10,000	1,560	0	22,626	114,013	0	0	232,000
Sports Clubs	0	0	0	0	0	0	0	55,500	0	0	55,500
Student Affairs Leadership	0	0	0	0	0	0	0	46,034	0	0	46,034
Student Affairs Support Services	0	85,070	0	0	480	0	23,130	5,521	0	0	114,201
Student Athlete Initiatives Student Awards	0	0	0	0	0	0	0	89,832	0	0	89,832
Student Engagement-Financial Lit	0	37,000	0	0	0	0	11,100	9,900	0	0	58,000
Student Org Training	0	7,025	0	0	0	0	0	12,975	0	0	20,000
Student Senate	0	47,000	0	0	1,440	0	14,100	20,000	0	0	64,000
Tennis Operations	0	0	0	0	0	0	0	2,000	6,400	0	8,400
Tennis Recruiting	0	0	0	0	0	0	0	188,238	0	0	188,238
Tennis Scholarships	0	0	0	0	0	0	0	1,000	27,500	0	28,500
Tennis Travel	0	0	0	0	0	0	0	14,500	0	0	14,500
The Axes	0	0	0	0	0	0	0	67,000	0	0	72,000
Theatre	0	0	0	5,000	0	0	0	46,775	0	0	56,000
Title IX Compliance	0	0	0	9,225	1,800	0	22,943	24,538	0	0	125,757
Transportation	0	0	76,476	0	0	0	0	16,500	0	0	56,000
Twirl O Jaks	0	0	0	0	0	0	0	16,500	0	0	16,500
University Series	0	36,721	3,675	10,270	1,366	0	11,715	85,193	0	0	148,940
Veterans Resource Center	0	166,618	40,177	0	860	0	12,653	9,810	0	0	63,500
Volleyball Operations Volleyball	0	0	0	0	4,580	0	51,425	15,000	0	0	237,623
Recruiting Volleyball	0	0	0	0	0	0	0	5,000	10,000	0	15,000
Scholarships Volleyball Travel	0	0	0	0	0	0	0	308,729	0	0	308,729
Womens Basketball Operations	0	0	0	0	0	0	0	17,000	100,000	0	117,000
Womens Basketball Recruiting	0	413,729	0	0	2,360	0	124,839	150,000	0	0	690,928
Womens Basketball Scholarships	0	0	0	0	0	0	0	14,000	30,000	0	44,000
Womens Basketball Travel	0	0	0	0	0	0	0	349,863	0	0	349,863
Womens Bowling Operations	0	0	0	0	0	0	0	62,000	35,000	0	97,000
Womens Bowling Recruiting	0	53,768	0	0	960	0	16,130	22,200	0	0	93,058
Womens Bowling Scholarships	0	0	0	0	0	0	0	2,000	3,000	0	5,000
Womens Bowling Travel Womens	0	0	0	0	0	0	0	104,438	0	0	104,438
Golf Operations Womens Golf	0	0	0	0	0	0	0	2,000	80,000	0	82,000
Recruiting Womens Golf	0	63,471	0	0	1,080	0	19,041	16,000	0	0	99,592
Scholarships Womens Golf Travel	0	0	0	0	0	0	0	2,000	3,000	0	5,000
Womens Soccer Operations	0	0	0	0	0	0	0	93,992	0	0	93,992
Womens Soccer Recruiting	0	0	0	0	0	0	0	2,000	0	0	2,000
Womens Soccer Scholarships	0	135,721	0	0	840	0	41,916	55,000	0	0	233,477
Womens Soccer Travel Womens	0	0	0	0	0	0	0	5,000	4,500	0	9,500
Track Operations Womens Track	0	0	0	0	0	0	0	292,422	0	0	292,422
Recruiting Womens Track	0	0	0	0	0	0	0	38,000	14,500	0	52,500
Scholarships Womens Track	0	155,522	0	0	2,230	0	46,657	25,000	0	0	229,409
Travel	0	0	0	0	0	0	0	1,000	7,500	0	8,500
	0	0	0	0	0	0	0	375,971	0	0	375,971
	0	0	0	0	0	0	0	35,200	132,575	0	167,775

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
*TOTAL 170 Non Pledged Auxiliary	0	5,502,747	1,120,043	208,682	75,572	0	1,970,114	10,395,018	1,157,798	0	20,429,974

Stephen F. Austin State University
Budget Summary - Pledged Auxiliary Funds
Fiscal Year 2019-20

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
Aramark Dining Services				3,038,850				3,038,850
Band/Athletics Early Arrival Cnt for Career and Prof Dev					30,000			30,000
Commencement					48,065			48,065
Controllers Office				153,417	6,009		190,000	190,000
Dean of Student Affairs				265,164				265,164
Development			5,504		56,887		123,200	185,591
Emergency Management Ops Garbage Crew				109,898	85,220			85,220
General Contingency					4,432		200,000	204,432
Grounds				80,000				80,000
Housing Maintenance					1,188,000			1,188,000
Housing Operations					508,000			508,000
Housing R&R					555,000			555,000
ITS Public Safety					176,814			176,814
Information Tech Services					65,720			65,720
Institutional Transfers Insurance					9,731,039		1,158,941	11,528,527
Involvement Center	160,000		638,547	778,063	173,425	375,000		1,486,488
Office of Student Engagement				20,000				20,000
Office of the President					395,336			395,336
Other Utilities O&M					25,137			25,137
Parking Garage	100,000			150,000				150,000
Post Office								100,000
Printing Services				60,337				60,337
RHA Programs			367,445				20,000	387,445
Residence Hall Scholarship					19,550			19,550
Residence Life Administration					72,000			72,000
Residence Life Operation					1,096,000			1,096,000
SFA STEM Scholarships				10,714	4,677,387			4,688,101
Student Affairs Programming					64,000			64,000
Student Affairs Support Services				187,146				187,146
Student Center Administration				13,200				13,200
Student Center Operations			597,154	709,116				1,306,270
Student Center R & R				8,875,000				8,875,000
Student Publications				263,000				263,000
Testing Services				24,000				24,000
Title IX Compliance			118,039				125,000	149,000
University Police Department			65,000					65,000
Utilities			468,098					468,098
VP Finance & Administration	1,328,500				1,950			66,950
VP University Affairs				271,169	407,058			2,203,656
VP for University Advancement				311,106	2,164,231		225,000	2,660,400
Veterans Resource Center				26,217	714,539			1,025,645
			10,000		200,219			226,436
			5,000					10,000
								5,000
TOTALS	1,588,500	154,000	2,274,787	15,346,396	22,492,998	375,000	2,142,141	44,373,822

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY 2020

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
ARAMARK Dining Svcs	0	0	0	0	0	0	0	3,038,850	0	0	3,038,850
Band/Athletics Early Arrival	0	0	0	0	0	0	0	30,000	0	0	30,000
Cnt for Career and Prof Dev	0	36,050	0	0	480	0	11,535	0	0	0	48,065
Commencement	0	15,923	0	0	432	0	3,645	170,000	0	0	190,000
Controllers Office	0	120,314	0	0	3,018	0	36,094	0	0	0	159,426
Dean of Student Affairs	0	93,934	27,182	7,000	1,780	0	36,335	98,933	0	0	265,164
Development	0	0	0	33,000	0	0	0	127,591	25,000	0	185,591
Emergency Management Ops	0	65,000	0	0	1,440	0	20,220	0	0	0	85,220
Garbage Crew	0	0	75,737	0	0	0	22,721	10,000	0	0	109,898
General Contingency	0	0	0	0	0	0	0	204,432	0	0	204,432
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Maintenance	0	0	0	0	0	0	0	1,188,000	0	0	1,188,000
Housing Operations	0	0	0	0	0	0	0	508,000	0	0	508,000
Housing R & R	0	0	0	0	0	0	0	555,000	0	0	555,000
ITS Public Safety	0	0	130,688	0	0	0	41,126	5,000	0	0	176,814
Information Tech Svcs	0	50,000	0	0	720	0	15,000	0	0	0	65,720
Institutional Transfers	0	0	0	0	0	0	0	11,528,527	0	0	11,528,527
Insurance	0	0	0	0	0	0	1,486,488	0	0	0	1,486,488
Involvement Center	0	0	0	6,750	0	0	0	13,250	0	0	20,000
Office of Student Engagement	0	247,282	38,892	17,050	6,260	0	85,852	0	0	0	395,336
Office of the President	0	0	0	0	0	0	0	25,137	0	0	25,137
Other Utilities O&M	0	0	0	0	0	0	0	150,000	0	0	150,000
Parking Garage	0	0	0	0	0	0	0	100,000	0	0	100,000
Post Office	0	0	87,440	40,000	3,800	0	41,097	42,000	0	0	214,337
Printing Services	0	40,705	147,425	28,916	4,553	0	65,846	400,000	0	0	687,445
Printing Services Rev/IDTs	0	0	0	0	0	0	0	-300,000	0	0	-300,000
RHA Programs	0	0	0	0	0	0	0	19,550	0	0	19,550
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	1,246,000	0	0	1,246,000
Residence Life Operations	0	987,254	1,655,878	895,000	65,540	0	1,084,429	0	0	0	4,688,101
Residence Life Other Rev/IDT	0	0	0	0	0	0	0	-150,000	0	0	-150,000
SC Other Revenue/IDT	0	0	0	0	0	0	0	-125,000	0	0	-125,000
SFA STEM Scholarships	0	0	0	0	0	0	0	64,000	0	0	64,000
Student Affairs Programming	0	103,724	34,373	4,500	2,400	0	42,149	0	0	0	187,146
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	183,014	549,608	200,000	15,600	0	258,048	100,000	0	0	1,306,270
Student Center Operations	0	0	0	0	0	0	0	9,000,000	0	0	9,000,000
Student Center R & R	0	0	0	0	0	0	0	263,000	0	0	263,000
Student Publications	0	0	0	30,000	0	0	0	119,000	0	0	149,000
Testing Services	0	54,963	75,959	20,000	2,640	0	39,277	25,200	0	0	218,039
Title IX Compliance	0	51,500	0	0	0	0	15,450	0	0	0	66,950
University Police Department	0	235,443	1,112,664	40,000	21,140	10,970	488,439	295,000	0	0	2,203,656
Utilities	0	0	0	0	0	0	0	2,660,400	0	0	2,660,400
VP Finance & Administration	0	737,274	42,636	0	10,452	0	235,283	0	0	0	1,025,645
VP University Affairs	0	63,860	0	0	1,440	0	9,158	151,978	0	0	226,436
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	5,000	0	0	5,000
*TOTAL 172 Pledged Auxiliary	0	3,099,440	3,978,482	1,349,196	141,694	10,970	4,038,192	31,730,848	25,000	0	44,373,822

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2019-20

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2020							22,000,000		22,000,000
SEOG FY2020							485,622		485,622
TEACH GRANT							390,000		390,000
Work-Study FY2020				782,329					782,329
Total Financial Aid				782,329			22,875,622		23,657,951
Charter School		1,042,108	225,828			532,709	472,069	37,000	2,309,714
Gifts and Donations		476,091	266,836		8,591	217,751	4,351,064	10,000	5,330,333
Total Restricted Funds		1,518,199	492,664	782,329	8,591	750,460	27,698,755	47,000	31,297,998

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2020

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	5,000	0	0	5,000
Accounting	0	0	28,439	0	1,030	0	8,552	109,943	0	0	147,943
Agriculture	0	0	0	0	0	0	0	93,341	0	0	93,341
Alumni Affairs Scholarships	0	0	0	0	0	0	0	100,197	0	0	100,197
Alumni Relations	0	151,346	79,799	0	3,638	0	69,344	81,001	0	0	385,128
Anthropology, Geography and Sociology	0	0	0	0	0	0	0	300	0	0	300
Art	0	0	0	0	0	0	0	54,692	0	0	54,692
Athletic Scholarships	0	0	0	0	0	0	0	68,250	0	0	68,250
Athletic Training	0	0	0	0	0	0	0	11,500	0	0	11,500
Athletics Director	0	3,000	4,503	0	0	0	2,251	130,746	0	0	140,500
Bands	0	0	0	0	0	0	0	2,000	0	0	2,000
Baseball Operations	0	0	0	0	0	0	0	7,000	0	0	7,000
Biology	0	0	0	0	0	0	0	9,750	0	0	9,750
Bus Comm and Legal-Grubbs	0	0	0	0	0	0	0	500	0	0	500
Bus Communication and Legal Studies	0	0	0	0	0	0	0	1,975	0	0	1,975
Campus Recreation	0	0	0	0	0	0	0	2,000	0	0	2,000
Center for Economic Education	0	0	0	0	0	0	0	3,394	0	0	3,394
Ceramics	0	0	0	0	0	0	0	2,200	0	0	2,200
Charter School	0	0	0	0	0	0	0	34,000	0	0	34,000
Chemistry	0	0	0	0	0	0	0	50	0	0	50
Choirs	0	0	0	0	0	0	0	3,000	0	0	3,000
Cinematography	0	0	0	0	0	0	0	20,000	0	0	20,000
CoFA Operations	0	0	0	0	0	0	0	27,000	0	0	27,000
College Development	0	0	0	0	0	0	0	8,250	0	0	8,250
Computer Science	0	0	0	0	0	0	0	26,484	0	0	26,484
Criminal Justice	0	0	0	0	0	0	0	800	0	0	800
Dean College of Business	0	0	32,541	0	410	0	9,763	436,086	0	0	478,800
Dean College of Education	0	0	0	0	0	0	0	72,081	0	0	72,081
Dean College of Fine Arts	0	0	0	0	0	0	0	109,000	10,000	0	119,000
Dean College of Forestry and Ag	0	0	0	0	0	0	0	8,917	0	0	8,917
Dean College of Sciences & Math	0	0	0	0	0	0	0	46,888	0	0	46,888
Dean of Student Affairs	0	0	0	0	0	0	0	500	0	0	500
Development	0	192,000	0	0	560	0	57,600	60,086	0	0	310,246
Development Scholarships	0	0	0	0	0	0	0	892,200	0	0	892,200
Director University Library	0	0	0	0	0	0	0	5,051	0	0	5,051
Disability Services	0	0	0	0	0	0	0	100	0	0	100
Early Childhood Lab	0	0	0	0	0	0	0	9,490	0	0	9,490
Economics and Finance	0	0	0	0	0	0	0	127,475	0	0	127,475
Elem Ed Vaughan	0	0	0	0	0	0	0	530	0	0	530
Elementary Ed	0	0	0	0	0	0	0	9,716	0	0	9,716
English and Creative Writing	0	0	0	0	0	0	0	1,660	0	0	1,660
Environmental Science	0	0	0	0	0	0	0	150	0	0	150
Equine Center	0	0	0	0	0	0	0	2,000	0	0	2,000
Financial Aid	0	0	0	0	0	0	0	348,370	0	0	348,370
Football Operations	0	0	0	0	0	0	0	8,500	0	0	8,500
Forestry	0	46,623	23,468	0	674	0	21,124	321,992	0	0	413,882
Forestry Y Weng	0	0	0	0	0	0	0	15,000	0	0	15,000
Gallery	0	0	10,043	0	0	0	1,004	32,000	0	0	43,047
Geography	0	0	0	0	0	0	0	100	0	0	100
Geology	0	0	0	0	0	0	0	6,974	0	0	6,974
Government	0	0	0	0	0	0	0	12,945	0	0	12,945
History	0	0	0	0	0	0	0	900	0	0	900
Human Sciences	0	0	0	0	0	0	0	10,748	0	0	10,748

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Human Services	0	0	0	0	0	0	0	13,000	0	0	13,000
Human Svcs Weber	0	0	0	0	0	0	0	12,889	0	0	12,889
Intramurals	0	0	0	0	0	0	0	1,000	0	0	1,000
June Irwin Scholarships	0	0	0	0	0	0	0	13,164	0	0	13,164
Keyboard Ensemble	0	0	0	0	0	0	0	700	0	0	700
Kinesiology and Health Science LAA	0	0	0	0	0	0	0	7,800	0	0	7,800
Operations	0	0	0	0	0	0	0	12,986	0	0	12,986
Languages, Culture & Communication	0	0	0	0	0	0	0	100	0	0	100
Mass Communications	0	0	0	0	0	0	0	3,329	0	0	3,329
Math & Stats	0	0	0	0	0	0	0	16,550	0	0	16,550
Medicinal Plant Center-Li	0	0	0	0	0	0	0	600	0	0	600
Mens Basketball Operations	0	74,139	0	0	178	0	22,373	61,909	0	0	158,600
Mens Golf Operations	0	0	0	0	0	0	0	28,655	0	0	28,655
Mens Track Operations	0	0	0	0	0	0	0	18,000	0	0	18,000
Mgt Mkg and Intl Business	0	0	0	0	0	0	0	22,000	0	0	22,000
Military Science	0	0	0	0	0	0	0	1,837	0	0	1,837
Multicultural Affairs Multidisciplinary Studies	0	0	0	0	0	0	0	2,500	0	0	2,500
Music	0	0	0	0	0	0	0	1,550	0	0	1,550
Music Preparatory	0	0	0	0	0	0	0	50,985	0	0	50,985
Office of the President	0	0	0	0	0	0	0	2,100	0	0	2,100
Opera Singers	0	0	0	0	0	0	0	300	0	0	300
Orchestra	0	0	0	0	0	0	0	1,250	0	0	1,250
Outside Scholarships	0	0	0	0	0	0	0	1,500	0	0	1,500
Physics, Engineering and Astronomy	0	0	0	0	0	0	0	5,228	0	0	5,228
Pineywoods Camp	0	0	0	0	0	0	0	11,000	0	0	11,000
Pre Professional Programs	0	0	0	0	0	0	0	5,500	0	0	5,500
Provost & VP Academic Affairs	0	0	0	0	0	0	0	250	0	0	250
Psychology	0	0	0	0	0	0	0	7,000	0	0	7,000
Rural Nursing	0	0	0	0	0	0	0	800	0	0	800
SCM Operations	0	0	0	0	0	0	0	25,000	0	0	25,000
SFA Arboretum-Creech	0	8,983	88,043	0	2,100	0	25,759	110,390	0	0	235,275
SFA STEM Scholarships	0	0	0	0	0	0	0	828	0	0	828
ST Timber	0	0	0	0	0	0	0	89,245	0	0	89,245
STEM Center	0	0	0	0	0	0	0	21,550	0	0	21,550
School of Honors	0	0	0	0	0	0	0	15,150	0	0	15,150
School of Nursing	0	0	0	0	0	0	0	41,829	0	0	41,829
Secondary Education	0	0	0	0	0	0	0	8,814	0	0	8,814
Social Work	0	0	0	0	0	0	0	9,843	0	0	9,843
Softball Operations	0	0	0	0	0	0	0	1,100	0	0	1,100
Speech Language Pathology	0	0	0	0	0	0	0	463	0	0	463
Spirit Programs	0	0	0	0	0	0	0	208,300	0	0	208,300
Stone Fort Museum Spears	0	0	0	0	0	0	0	2,000	0	0	2,000
Student Affairs Leadership	0	0	0	0	0	0	0	100	0	0	100
Student Affairs Programming Student Affairs Support Services Student Publications	0	0	0	0	0	0	0	12,000	0	0	12,000
Student Success Center	0	0	0	0	0	0	0	1,000	0	0	1,000
Tennis Operations	0	0	0	0	0	0	0	15,803	0	0	15,803
Theatre	0	0	0	0	0	0	0	1,800	0	0	1,800
Twirl O Jacks	0	0	0	0	0	0	0	2,750	0	0	2,750
VP University Affairs	0	0	0	0	0	0	0	21,952	0	0	21,952
Veterans Resource Center	0	0	0	0	0	0	0	1,070	0	0	1,070
	0	0	0	0	0	0	0	75,417	0	0	75,417
	0	0	0	0	0	0	0	1,000	0	0	1,000

Stephen F. Austin State University
 Budget Summary
 195 Gifts and Donations
 FY2020

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Volleyball Operations	0	0	0	0	0	0	0	4,250	0	0	4,250
Womens Basketball Operations	0	0	0	0	0	0	0	7,500	0	0	7,500
Womens Bowling Operations	0	0	0	0	0	0	0	12,600	0	0	12,600
Womens Soccer Operations	0	0	0	0	0	0	0	3,500	0	0	3,500
Womens Track Operations	0	0	0	0	0	0	0	8,250	0	0	8,250
*TOTAL 195 Gifts and Donations	0	476,091	266,836	0	8,591	0	217,751	4,351,064	10,000	0	5,330,333

Stephen F. Austin State University
Schedule of Debt Service
For the Fiscal Year Ending August 31, 2020

Project	Type of Debt Year Issued	If Bond, type of Bond	2002 Refunding Telecomm/Hum Sci		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		Energy Savings Phase 1		Energy Savings Phase 2		Energy Savings Phase 3		Video Boards					
			Bond	TRB	Bond	TRB	Bond	Revenue	Bond	Revenue	Bond	Revenue	Bond	TRB	Bond	Revenue	Bond	Revenue	Bond	SECO Loan	Bond	SECO Loan	Bond	MuniLease	Purch	Bond	MuniLease	Purch
September 15, 2019	Principal																	809,121	635,221								1,444,343	
	Interest																	33,834	28,260								62,093	
October 15, 2019	Principal		1,027,408		1,222,592		1,000,000		3,650,000		2,930,000																12,350,000	
	Interest		497,031		260,421		75,626		270,546		1,260,550																	5,685,786
	Fees		200		200		200		200		200																200	
February 24, 2020	Principal																										291,008	
	Interest																										7,556	
April 15, 2020	Principal		468,769		235,969		65,576		234,065		1,201,950																682,930	
	Interest		200		200		200		200		200																253,030	
	Fees		200		200		200		200		200																200	
August 24, 2020	Principal																										294,762	
	Interest																										3,802	
	Fees																										3,802	
Total Requirements			2,581,200		1,718,981		1,141,203		4,134,611		5,392,500							842,955	663,461							597,129	25,654,914	
Sources of Funds																												
Muni Lease amounts not drawn down used for																											-	
DS/HECB TRB																												
E&G TRB			1,047,956								5,392,500																6,440,466	
E&G HEF																											4,284,217	
Designated																											3,480,222	
Auxiliary - Housing			2,581,200		1,797,488		1,141,203		1,452,734																		9,731,039	
Auxiliary - UC					1,797,488				2,681,876																		1,797,488	
Total Sources of Funds			2,581,200		1,797,488		1,141,203		4,134,611		5,392,500							842,955	663,461						597,129	25,733,421		

**Student Service Fee Allocation
Fiscal Year 2019-20**

Department	FY 19 Allocation	FY 20 Allocation	FY 19 Change
Association of Sports Clubs	55,000	55,500	500
Campus Security System	23,215	23,215	0
Career Exploration	25,000	25,000	0
Compliance and Education	56,000	56,000	0
Counseling Services	114,201	114,201	0
Dance Programs	5,000	5,000	0
Debate	23,500	23,500	0
Evening Shuttle Bus	50,000	50,000	0
Fine Arts Gallery	43,400	43,400	0
Financial Literacy	60,000	58,000	(2,000)
Health Services	735,510	735,510	0
Homecoming	24,000	24,000	0
Intercollegiate Athletics	1,281,000	1,281,000	0
Involvement Center	25,000	25,000	0
Jack Camp	27,000	26,000	(1,000)
Jack SORC	10,200	9,200	(1,000)
Jacks Back Weeks of Welcome	10,000	10,000	0
Late Night & Weekend Activities	43,950	43,950	0
LCA - Lumberjack Cultural Association	3,000	3,750	750
Leadership Program	46,034	46,034	0
Marching Band	231,400	231,400	0
Multicultural Center	144,000	144,000	0
Music Activities	118,500	118,500	0
Pep Band	25,000	25,000	0
Purple Haze	22,000	22,000	0
Rec Center: Campus Intramurals	250,000	250,000	0
Shuttle Bus	65,500	66,250	750
SORF	43,500	43,500	0
Spirit Teams	230,500	232,000	1,500
Student Academic Travel	45,000	45,000	0
Student Activities Association	90,000	89,000	(1,000)
Student Awards Program	8,500	8,500	0
Student Government Association	64,000	64,000	0
Student Organization Training	20,000	20,000	0
The Axes	14,500	14,500	0
Theatre	72,000	72,000	0
Twirl-O-Jacks	16,500	16,500	0
University Series	70,231	70,231	0
Veterans Resource Center	62,000	63,500	1,500
TOTAL	4,254,141	4,254,141	0