

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2012-2013

BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2012-13**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	36,389,106	14,369,407	9,541,665	151,290	657,814	12,610	19,267,247	15,016,093	202,291	2,250,000	97,857,523
Designated Purpose Funds	325,628	2,427,830	2,311,420	2,116,545	84,178		1,187,285	25,378,118	286,744		34,117,748
Non-Pledged Auxiliary Funds	34,763	4,151,304	643,994	173,719	84,457		1,324,922	7,675,148	667,095		14,755,402
Pledged Auxiliary Funds		2,565,155	3,521,794	1,407,730	153,504	6,520	2,468,936	19,514,102	3,600		29,641,341
Current Restricted Funds	150,905	1,011,666	284,730	772,329	4,187		400,972	26,865,550			29,470,337
Higher Education Funds										3,889,912	3,889,912
Debt Service Funds											17,923,360
Operating Project Plan											235,500
TOTALS	36,900,402	24,525,362	16,283,603	4,621,613	984,140	19,130	24,649,362	112,607,871	1,159,730	6,139,912	227,891,123

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2011-12**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,188,338	13,495,369	9,424,477	140,406	655,970	10,100	18,605,792	15,404,369	226,714	2,500,000	95,651,535
Designated Purpose Funds	263,367	2,376,896	1,588,169	2,072,484	82,110		1,114,596	22,943,132	289,244		30,729,998
Non-Pledged Auxiliary Funds	33,418	3,976,088	679,286	204,889	86,974		1,287,988	7,221,912	507,095		13,997,650
Pledged Auxiliary Funds		2,354,674	3,427,453	1,368,750	138,691	5,100	2,307,754	19,993,638	3,600		29,599,660
Current Restricted Funds	150,905	1,211,013	134,360	772,329	4,710		355,422	22,008,853			24,637,592
Higher Education Funds										5,925,937	5,925,937
Debt Service Funds											17,433,338
TOTALS	35,636,028	23,414,040	15,253,745	4,558,858	968,455	15,200	23,671,552	105,005,242	1,026,653	8,425,937	217,975,710

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2012-13

REVENUES

	2011-12		2012-13	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	37,797,001		37,843,134	
Texas Grant Program	5,365,000		5,541,667	
Texas College Work Study	72,593		69,005	
Nursing Shortage Reduction	0		150,000	
Group Health Insurance	6,265,593		6,265,593	
FICA General Revenue	3,164,160		2,400,000	
TRS General Revenue	1,271,612		1,271,612	
ORP General Revenue	<u>1,241,136</u>		<u>1,241,136</u>	
Net General Revenue	55,177,095		54,782,147	
Higher Education Fund	<u>8,425,937</u>	63,603,032	<u>8,425,937</u>	63,208,084
Student Fees:				
Tuition	15,305,666		14,777,508	
Laboratory Fees	199,850		233,938	
Individual Instruction Fees	<u>102,000</u>	15,607,516	<u>104,312</u>	15,115,758
Organized Activities:				
Early Childhood Lab	550,000		600,000	
Soils Testing Lab	35,000		40,000	
Beef Farm	25,000		25,000	
Swine Operations	<u>2,500</u>	612,500	<u>5,000</u>	670,000
Other Income and Transfers:				
Investment Income	65,000		65,000	
Miscellaneous Income	4,000		0	
Transfers From Other Funds	<u>27,931,113</u>	28,000,113	<u>29,179,521</u>	29,244,521
Total Estimated Revenues & Resources		<u><u>107,823,161</u></u>		<u><u>108,238,365</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2012-13

EXPENDITURES

	2011-12		2012-13	
Estimated Expenditures:				
Institutional Support		27,436,037		25,361,417
Student Services		9,242,250		9,545,276
Resident Instruction:				
Faculty Salaries	34,417,263		35,648,119	
Departmental Operating Exp	16,639,548		17,376,126	
Instructional Administration	<u>2,755,374</u>	53,812,185	<u>2,920,494</u>	55,944,739
Library	3,684,965		3,504,118	
Organized Research	222,833		222,833	
Organized Activities	1,169,021		1,185,306	
Physical Plant:				
Administration	499,131		521,412	
General Services	481,974		494,944	
Building Maintenance	1,690,895		1,730,208	
Custodial Services	1,780,569		1,803,401	
Grounds Maintenance	787,707		803,546	
Purchased Utilities	4,516,500		4,600,000	
Utility Services	771,560		783,903	
Campus Recycling	16,314		16,314	
Central Stores	<u>122,188</u>	10,666,839	<u>125,130</u>	10,878,859
Special Items:				
Ctr Applied Studies, Forestry	555,454		555,454	
Stone Fort Museum	96,172		98,407	
East Texas Studies	88,652		90,106	
Soil Testing and Water Analysis Lab	138,885		141,636	
Applied Poultry Studies and Research	77,421		77,770	
Rural Nursing Initiative	<u>632,445</u>	1,589,031	<u>632,445</u>	1,595,818
Total Estimated Expenditures		<u>107,823,161</u>		<u>108,238,365</u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2012-13

E&G Fund	Faculty		Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity		Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
	Regular												
Institutional Support	0	5,371,902	1,880,552	69,005	150,591	12,610	5,204,952	8,703,247	78,646	3,889,912	25,361,417		
Student Services	0	2,046,042	829,004	0	73,554	0	809,181	5,771,774	15,720	0	9,545,276		
Resident Instruction	35,648,119	3,838,272	2,584,596	0	177,723	0	11,055,509	1,326,176	64,340	1,250,000	55,944,739		
Library	0	1,438,653	451,356	0	70,897	0	528,500	14,712	0	1,000,000	3,504,118		
Organized Activities	0	471,660	222,695	42,185	21,358	0	187,977	238,350	1,080	0	1,185,306		
Organized Research	64,363	37,115	0	14,472	0	0	19,053	81,825	6,005	0	222,833		
Physical Plant Operations	0	780,188	3,496,555	0	153,320	0	1,191,041	5,222,155	35,600	0	10,878,859		
Special Items	676,624	385,575	76,907	25,628	10,371	0	271,034	148,778	900	0	1,595,818		
TOTALS	36,389,106	14,369,407	9,541,665	151,290	657,814	12,610	19,267,247	21,507,017	202,291	6,139,912	108,238,365		

Stephen F. Austin State University
Budget Summary
150 Institutional Support
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Academic Enrichment	0	0	0	0	0	0	0	34,386	0	0	34,386
Audit Services	0	92,501	0	0	1,334	0	25,900	2,500	4,420	0	126,655
Auto Liability	0	0	0	0	0	0	0	80,000	0	0	80,000
Board of Regents	0	19,000	0	0	600	0	5,505	0	0	0	25,105
Controllers Office	0	482,307	280,749	0	19,092	0	213,869	119,495	7,600	0	1,123,112
Development	0	487,112	147,165	0	9,220	0	176,198	41,043	12,150	0	872,887
Director University Library	0	0	0	69,005	0	0	0	0	0	0	69,005
Employee Blanket Bond Insurance	0	0	0	0	0	0	0	40,000	0	0	40,000
Executive Director of Marketing	0	347,118	34,000	0	8,760	0	107,217	33,404	6,563	0	537,061
Faculty Committees	0	0	0	0	0	0	5,000	0	0	0	5,000
General Contingency	0	0	0	0	0	0	0	100,000	0	0	100,000
Haz Mat Disposal	0	0	0	0	0	0	0	11,940	1,080	0	13,020
Human Resources	0	309,619	92,909	0	8,015	0	112,708	42,500	4,320	0	570,071
Information Tech Svcs	0	833,415	120,175	0	22,520	0	267,005	0	0	0	1,243,115
Institutional Memberships	0	0	0	0	0	0	0	60,000	0	0	60,000
Institutional Research	0	202,908	0	0	3,200	0	56,814	19,078	1,500	0	283,501
Institutional Transfers	0	0	0	0	0	0	0	6,490,924	0	0	6,490,924
Insurance	0	0	0	0	0	0	3,137,838	0	0	0	3,137,838
Marketing Campaign	0	107,000	0	0	0	0	29,960	369,500	0	0	506,460
Office of General Counsel	0	122,720	42,745	0	1,000	0	46,330	14,526	3,600	0	230,921
Office of Instructional Technology	0	306,476	32,105	0	7,960	0	94,803	0	0	0	441,344
Office of the President	0	236,455	75,072	0	9,059	0	85,909	30,080	10,800	0	447,375
Post Office	0	44,290	44,987	0	2,740	0	24,998	0	0	0	117,014
Presidents Home	0	0	0	0	0	0	0	18,000	0	0	18,000
Procurement Services	0	195,737	271,955	0	15,077	0	130,954	24,180	6,000	0	643,903
Provost & VP Academic Affairs	0	407,990	45,323	0	6,120	0	127,088	29,000	10,000	0	625,521
Res Dev Fund Benefits	0	0	0	0	0	0	45,600	0	0	0	45,600
Research & Sponsored Programs	0	45,000	0	0	0	0	0	402,848	0	0	447,848
Risk Management	0	0	0	0	0	0	0	10,000	0	0	10,000
SORM	0	0	0	0	0	0	0	283,504	0	0	283,504
Safety and Risk Management	0	141,398	15,449	0	3,846	0	43,917	28,000	2,700	0	235,311
School of Honors	0	0	0	0	0	0	0	174,200	0	0	174,200
Telecommunication & Networking	0	383,813	108,281	0	17,400	0	137,786	34,644	0	0	681,924
Tuition Rebates	0	0	0	0	0	0	0	150,000	0	0	150,000
University Expenditures	0	0	0	0	0	0	0	0	0	3,889,912	3,889,912
University Police Department	0	152,706	478,991	0	0	12,610	182,095	27,082	0	0	853,484
VP Finance & Administration	0	373,716	45,323	0	9,576	0	117,195	22,000	7,000	0	574,810
VP University Affairs	0	80,621	45,323	0	5,070	0	35,264	5,413	913	0	172,604
*TOTAL 150 Institutional Support	0	5,371,902	1,880,552	69,005	150,591	12,610	5,204,952	8,703,247	78,646	3,889,912	25,361,417

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Admissions	0	685,858	302,674	0	22,840	0	279,673	43,000	0	0	1,334,045
Dean of Student Affairs	0	25,359	9,903	0	384	0	9,873	2,682	0	0	48,202
Disability Services	0	190,824	98,172	0	4,620	0	80,919	23,843	1,890	0	400,267
Financial Aid Operations	0	419,266	112,940	0	17,517	0	149,102	78,000	9,000	0	785,825
Financial Aid	0	0	0	0	0	0	0	5,541,667	0	0	5,541,667
Office of Student Rights & Resp	0	103,731	30,620	0	4,620	0	37,618	11,751	1,750	0	190,091
Registrar	0	166,469	243,532	0	13,320	0	114,800	49,875	3,080	0	591,077
Student Affairs Support Services	0	454,535	31,163	0	10,253	0	137,195	20,956	0	0	654,102
*TOTAL 152 Student Services	0	2,046,042	829,004	0	73,554	0	809,181	5,771,774	15,720	0	9,545,276

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2012-13

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	661,798	1,314,607	692,905	0	53,225	0	742,792	87,124	29,840	0	3,582,292
College of Business	5,104,628	0	153,684	0	6,940	0	1,485,759	0	0	0	6,751,011
College of Education	7,414,561	428,987	424,971	0	32,364	0	2,214,367	63,541	16,000	0	10,594,791
College of Fine Arts	3,541,133	269,539	101,950	0	10,466	0	1,082,420	67,659	0	0	5,073,168
College of Forestry	1,963,400	169,820	174,812	0	8,028	0	649,624	64,728	2,000	0	3,032,413
College of Liberal & Applied Arts	7,401,128	124,800	430,066	0	20,140	0	2,208,315	51,912	0	0	10,236,361
College of Science & Mathematics	6,491,193	152,153	453,867	0	28,020	0	1,946,285	246,576	3,000	0	9,321,094
Other Instructional Departments	3,070,278	1,378,366	152,341	0	18,540	0	725,947	744,636	13,500	1,250,000	7,353,607
TOTALS	35,648,119	3,838,272	2,584,596		177,723		11,055,509	1,326,176	64,340	1,250,000	55,944,739

Stephen F. Austin State University
 Budget Summary
 160 Academic Administration
 FY2013

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	303,180	298,367	69,980	0	11,840	0	188,027	8,726	2,250	0	882,370
Dean College of Education	51,500	196,739	102,489	0	7,420	0	98,064	12,209	1,620	0	470,041
Dean College of Fine Arts	99,375	276,653	65,332	0	9,558	0	123,640	9,165	7,200	0	590,923
Dean College of Forestry and Ag	22,575	104,504	92,970	0	3,816	0	57,330	7,103	4,950	0	293,248
Dean College of Sciences & Math	53,474	254,464	73,205	0	5,471	0	106,524	7,500	1,800	0	502,438
Dean Liberal and AAS	131,694	183,881	210,360	0	10,560	0	147,208	36,171	9,770	0	729,644
Graduate School	0	0	78,569	0	4,560	0	21,999	6,250	2,250	0	113,629
*TOTAL 160 Academic Administration	661,798	1,314,607	692,905	0	53,225	0	742,792	87,124	29,840	0	3,582,292

Stephen F. Austin State University
Budget Summary
180 College of Business
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Accounting	1,022,506	0	31,560	0	240	0	295,139	0	0	0	1,349,445
Computer Science	828,817	0	31,877	0	1,720	0	240,994	0	0	0	1,103,408
Dean College of Business	65,000	0	0	0	0	0	15,600	0	0	0	80,600
Economics and Finance	1,142,049	0	30,037	0	2,160	0	346,353	0	0	0	1,520,599
General Business	846,812	0	33,732	0	1,060	0	245,815	0	0	0	1,127,418
Mgt Mkg and Intl Business	1,199,444	0	26,478	0	1,760	0	341,858	0	0	0	1,569,540
*TOTAL 180 College of Business	5,104,628	0	153,684	0	6,940	0	1,485,759	0	0	0	6,751,011

Stephen F. Austin State University
Budget Summary
180 College of Education
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
COE Assessment Accounting	0	0	0	0	0	0	0	7,375	0	0	7,375
Dean College of Education	260,000	0	0	0	0	0	59,800	0	0	0	319,800
Educator Certification	100,227	266,061	58,710	0	10,480	0	118,997	0	16,000	0	570,475
Elementary ED	1,674,796	75,058	90,868	0	4,960	0	499,914	0	0	0	2,345,596
Human Sciences	1,198,696	0	58,705	0	3,360	0	352,579	8,990	0	0	1,622,329
Human Services	1,850,737	87,868	59,736	0	4,964	0	557,856	110	0	0	2,561,271
Kinesiology and Health Science	1,181,241	0	83,792	0	5,860	0	323,330	45,106	0	0	1,639,329
Secondary Education	1,148,863	0	73,161	0	2,740	0	301,891	1,960	0	0	1,528,615

***TOTAL 180 College of Education**

7,414,561	428,987	424,971	0	32,364	0	2,214,367	63,541	16,000	0	10,594,791
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Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Art	1,091,729	70,915	35,688	0	3,582	0	338,334	7,985	0	0	1,548,233
CoFA Operations	50,000	0	0	0	0	0	10,500	0	0	0	60,500
Music	1,814,039	128,922	33,920	0	5,040	0	541,098	28,978	0	0	2,551,997
Theatre	585,365	69,702	32,342	0	1,844	0	192,489	30,696	0	0	912,438
*TOTAL, 180 College of Fine Arts	3,541,133	269,539	101,950	0	10,466	0	1,082,420	67,659	0	0	5,073,168

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Agriculture	643,074	169,820	56,063	0	1,978	0	242,582	6,981	0	0	1,120,498
Environmental Science	108,507	0	0	0	0	0	30,382	41,958	2,000	0	182,847
Forestry	1,211,819	0	118,749	0	6,051	0	376,661	15,789	0	0	1,729,068
*TOTAL 180 College of Forestry and Agriculture	1,963,400	169,820	174,812	0	8,028	0	649,624	64,728	2,000	0	3,032,413

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Applied Studies LAA	0	0	0	0	0	0	0	2,260	0	0	2,260
English	1,029,680	0	58,397	0	2,460	0	303,541	0	0	0	1,394,078
Government	935,902	0	33,100	0	2,400	0	278,254	1,839	0	0	1,251,495
History	1,055,793	11,304	31,092	0	1,680	0	306,934	0	0	0	1,406,802
LAA Operations	395,215	0	0	0	0	0	110,660	0	0	0	505,875
Languages, Culture & Communication	958,832	0	33,026	0	1,880	0	277,720	12,150	0	0	1,283,608
Mass Communications	555,475	61,755	31,946	0	1,780	0	182,372	10,000	0	0	843,328
Military Science	0	0	32,976	0	2,140	0	9,233	0	0	0	44,349
Multidisciplinary Studies	204,372	0	27,000	0	240	0	64,521	0	0	0	296,133
Psychology	703,820	0	62,322	0	2,880	0	202,550	8,051	0	0	979,623
Social Work	804,113	0	87,655	0	2,460	0	236,707	16,947	0	0	1,147,881
Social and Cultural Analysis	757,928	51,741	32,553	0	2,220	0	235,822	665	0	0	1,080,928

*TOTAL 180 College of Liberal Arts and AAS

7,401,128 124,800 430,066 0 20,140 0 2,208,315 51,912 0 10,236,361

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Biology	1,313,980	36,706	65,902	0	5,640	0	386,071	119,729	0	0	1,928,029
Chemistry	769,378	0	76,216	0	6,240	0	236,766	39,270	0	0	1,127,871
Geology	535,824	0	31,112	0	1,900	0	158,742	13,020	0	0	740,598
Math & Stats	1,677,723	0	59,867	0	1,220	0	483,725	0	0	0	2,222,536
Physics and Astronomy	657,287	36,428	80,709	0	8,360	0	216,839	22,150	0	0	1,021,772
SCM Operations	75,000	0	0	0	0	0	15,000	0	0	0	90,000
School of Nursing	1,429,623	0	91,978	0	2,880	0	426,450	7,620	0	0	1,958,551
Science Research Center	32,378	79,019	48,082	0	1,780	0	22,692	44,787	3,000	0	231,738

***TOTAL 180 College of Science & Math**

6,491,193 152,153 453,867 0 28,020 0 1,946,285 246,576 3,000 0 9,321,094

Stephen F. Austin State University
Budget Summary
156 Other Instructional Departments
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	5,500	245,786	28,593	0	9,040	0	76,826	0	0	0	365,745
Academic Advising	0	177,677	29,458	0	4,900	0	57,998	17,500	6,000	0	293,533
Graduate Assistantships	1,314,600	809,423	0	0	0	0	75,977	0	0	0	2,200,000
International Programs	0	36,015	62,461	0	1,540	0	27,573	40,250	7,500	0	175,339
Nursing Shortage Reduction	0	0	0	0	0	0	0	150,000	0	0	150,000
Pre Professional Programs-Langford	43,829	0	31,829	0	3,060	0	13,271	0	0	0	91,989
Professional Development	0	0	0	0	0	0	0	426,886	0	0	426,886
Provost & VP Academic Affairs	0	0	0	0	0	0	0	0	0	1,250,000	1,250,000
Reserve for Summer Sessions	1,706,349	0	0	0	0	0	443,651	0	0	0	2,150,000
STEM Center	0	109,465	0	0	0	0	30,650	10,000	0	0	150,115
UTHSCT Collaboration	0	0	0	0	0	0	0	100,000	0	0	100,000
*TOTAL 156 Other Instructional Departments	3,070,278	1,378,366	152,341	0	18,540	0	725,947	744,636	13,500	1,250,000	7,353,607

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2013

<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	1,438,653	451,356	0	70,897	0	528,500	14,712	0	1,000,000	3,504,118
*TOTAL 154 Library	0	1,438,653	451,356	0	70,897	0	528,500	14,712	0	1,000,000	3,504,118

Stephen F. Austin State University
Budget Summary
158 Organized Activities
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Arboretum Perrill	0	39,294	60,665	0	2,733	0	27,989	67,000	0	0	197,682
Beef Farms	0	19,983	0	0	0	0	5,595	63,650	630	0	89,858
Early Childhood Lab-Harkness	0	392,399	135,738	42,185	18,385	0	141,437	67,200	450	0	797,794
Equine Center	0	0	26,292	0	240	0	7,362	0	0	0	33,893
Poultry Farm	0	0	0	0	0	0	0	11,500	0	0	11,500
Swine Farm	0	19,983	0	0	0	0	5,595	29,000	0	0	54,578
*TOTAL 158 Organized Activities	0	471,660	222,695	42,185	21,358	0	187,977	238,350	1,080	0	1,185,306

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Research & Sponsored Programs	64,363	37,115	0	14,472	0	0	19,053	81,825	6,005	0	222,833
*TOTAL 162 Organized Research	64,363	37,115	0	14,472	0	0	19,053	81,825	6,005	0	222,833

Stephen F. Austin State University
Budget Summary
164 Physical Plant
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Building Maintenance	0	134,234	1,242,190	0	46,400	0	385,384	-96,000	18,000	0	1,730,208
Campus Recycling	0	0	8,839	0	0	0	2,475	5,000	0	0	16,314
Central Stores	0	39,244	40,308	0	6,720	0	22,236	16,621	0	0	125,130
Custodial Services	0	81,126	1,190,151	0	52,340	0	349,783	128,200	1,800	0	1,803,401
General Services	0	62,400	339,020	0	9,840	0	112,784	-30,000	900	0	494,944
Grounds Maintenance	0	56,045	433,272	0	24,220	0	135,421	148,238	6,350	0	803,546
Other Utilities O&M	0	153,827	126,969	0	3,380	0	79,377	419,000	1,350	0	783,903
Physical Plant	0	253,311	115,805	0	10,420	0	103,580	31,096	7,200	0	521,412
Utilities	0	0	0	0	0	0	0	4,600,000	0	0	4,600,000

***TOTAL 164 Physical Plant**

0	780,188	3,496,555	0	153,320	0	1,191,041	5,222,155	35,600	0	10,878,859
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Stephen F. Austin State University
Budget Summary
166 Special Items
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Applied Poultry Studies	0	32,000	0	0	560	0	9,229	35,981	0	0	77,770
Center for Applied Studies	127,141	271,012	16,981	7,613	6,691	0	101,191	24,825	0	0	555,454
Center for East TX Studies	38,976	0	14,932	0	0	0	15,094	21,103	0	0	90,106
Rural Nursing	510,507	0	0	0	0	0	112,012	9,927	0	0	632,445
Soil Lab-Young	0	36,120	32,141	11,390	420	0	16,906	43,760	900	0	141,636
Stone Fort Museum Spears	0	46,443	12,853	6,625	2,700	0	16,603	13,182	0	0	98,407
*TOTAL 166 Special Items	676,624	385,575	76,907	25,628	10,371	0	271,034	148,778	900	0	1,595,818

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2012-13

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
AARC		309,933							309,933
AELI								142,612	142,612
Academic Enrichment						35,000			35,000
Accounting	25,530						4,500	1,000	31,030
Administrative Support	140,776								140,776
Admissions	22,248		213,145					300,000	535,393
Advertising Design							6,600		6,600
Agriculture	28,117								28,117
Applied Poultry Studies	25,000								25,000
Applied Studies LAA	17,986								17,986
Arboretum Perritt	33,000								33,000
Art	40,990						3,700		44,690
Art Academy								6,000	6,000
Art Education							10,000	5,000	15,000
Art Gallery Operations	10,000								10,000
Art History							20,000		20,000
Arts Information Ofc								15,000	15,000
Athletic Facilities								15,000	15,000
Athletic Training Program							2,500		2,500
Audit Services	130,837								130,837
Bands									
Banner Project Management							45,500	221,000	266,500
Beef Farms	46,500				659,415				659,415
Biology	63,766								63,766
Biology Vehicle							5,000		5,000
Board of Regents	95,105						1,500		95,105
Bowling, Golf							2,800		2,800
Building Maintenance	34,741								34,741
COE Academic Advising						5,000			5,000
COE Assessment Accounting	5,700								5,700
CPM Program								5,000	5,000
Campus Recreation									
Campus Security System	30,000							3,322,869	3,322,869
Career Exploration								35,000	35,000
Central Stores	11,593								11,593
Ceramics							16,000		16,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2012-13

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Chemistry	47,028						500	2,000	49,528
Childrens Performing Arts								40,000	40,000
Choirs							6,000	44,000	50,000
Cinematography							8,500		8,500
Climbing and Adventure Edu							500		500
Cole Audiological Lab								126,559	126,559
Community Liasion	65,271								65,271
Computer Art							11,000		11,000
Computer Science	25,531								25,531
Controlllers Office	235,060			216,000					451,060
Counseling Clinic								2,000	2,000
Counselor Education							9,000		9,000
Criminal Justice							100		200
Custodial Services	150,274								150,274
Dance Production								2,650	2,650
Dean College of Business	29,452								29,452
Dean College of Education	1,315					5,000	1,200		7,315
Dean College of Fine Arts	7,382								7,382
Dean of Science and Math	894								894
Dean of Liberal and AAS	8,503							2,000	10,503
Debate	4,850								4,850
Design									
Director of Enrollment Mgmt	4,980								4,980
Director University Library		781,385						94,000	875,385
Disability Services Lopez	32,033							8,650	40,683
Drawing							17,000		17,000
ECRC								4,000	4,000
Early Childhood Lab-Harkness								170,000	170,000
Economics and Finance	29,997								29,997
Educator Cert App Fee								40,000	40,000
Educator Certification	98,837								98,837
Elem Music Education							4,000		4,000
Elementary ED	28,422						80,000		108,422

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2012-13

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Emergency Management Ops	5,000								5,000
Employee Ed Asst Plan	450,000								450,000
Employee Wellness	37,854							1,200	39,054
English	46,017						35,000	1,000	82,017
Equine Center	93,900							26,200	120,100
Exec Director of Marketing	4,572		389,978					3,500	398,050
Faculty Senate	4,353								4,353
Financial Aid ACA	66,953							120,000	186,953
Financial Aid Operations	6,750								6,750
Financial Aid - Set Asides	4,339,298							2625000	4,339,298
Financial Aid - TPEG									2,625,000
Fine Arts Foreign Travel	14,817								14,817
Forestry	29,698						77,000		106,698
Forestry Conferences								8,100	8,100
Freshman Convocation	12,000								12,000
General Business	31,912						2,000		33,912
General Contingency	1,510,206							270,000	1,780,207
General Services	17,839								17,839
Geography							1,000		1,000
Geology	42,051						57,000		129,051
Government	40,233							3,000	43,233
Grad Studies Social Work	7,760								7,760
Graduate Application Fee								20,000	20,000
Graduate School	2,194								2,194
Graduation Video Tapes							3,000		3,000
Graphics									
Grounds	28,753								28,753
HUB Services								250	250
Halls and Apartments								2,000	2,000
History	31,465								31,465
Human Resources	162,019								162,019
Human Sciences	40,326							30,000	117,326
Human Services	57,075								57,075
IDC Distributions							47,000		47,000
Information Tech Svcs							25,000		25,000
								14,840	14,840
									1,332,138

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2012-13

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Institutional Transfers	1,540,000								1,540,000
Intl Programs	100,000							97,000	197,000
Intl Student Applications								10,000	10,000
Investment Income Bank								25,000	25,000
Jack Camp								115,500	115,500
Jacks UIL Regionals								16,500	16,500
Jazz Ensemble							3,000		3,000
Jewelry							7,400		7,400
Journalism							3,000		3,000
Keyboard Ensemble								1500	1,500
Kinesiology & Health	72,228						300		72,528
LAA Academic Advising						5,000			5,000
Languages, Culture & Commun	16,699							2,250	18,949
Mass Communications	50,744								50,744
Math & Stats	55,254						810		56,064
Mgt Mkg and Intl Business	35,743						2,500		38,243
Military Science	6,430						4,700		11,130
Moot Court	6,000								6,000
Music	49,009						33,000	5,000	87,009
Music Computer Labs							14,000		14,000
Music Preparatory								152,000	152,000
OIP Student Wages	3,000								3,000
Office of Instr Technology								1,295,000	1,418,258
Office of Student Rights & Resp	5,000				123,258				5,000
Opera Singers								1,000	3,500
Orchestra							2,500		6,000
Orientation Programs								484,525	484,525
PRIC Internship									22,500
PWCC Treadaway							22,500		22,500
Painting								174,500	174,500
Parents Day							3,500		3,500
Photography							7,500	20,000	20,000
Physical Plant	35,683								7,500
Physics and Astronomy	39,131						3,500	20,000	35,683
Pineywoods AHEC-Ritter								1,000	62,631
Planetarium								9,000	1,000
Poultry Farm								177,000	9,000
									177,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2012-13

Source and Application of Funds

Department	Designated		Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
	Tuition									
Pre-Professional Programs-Langfo.	7,542									7,542
President's Car	13,000									13,000
President's Home	50,000									50,000
Presbox Operations									90,000	90,000
Printmaking								4,250		4,250
Procurement Services	25,427									25,427
Property Services									20,000	20,000
Property and Casualty	285,000									285,000
Provost & VP Academic Affairs	33,856									33,856
Psychology	27,602							14,000		41,602
Purple Promise	100,000									100,000
Quality Enhancement Plan	264,497									264,497
Quantity Foods Lab									8,000	8,000
RHA Safety									4,000	4,000
ROTC	48,000									48,000
Radio/TV								3,000		3,000
Refrigerator Rental									1,000	1,000
Regents Professor	4,000									4,000
Registrar	28,832									28,832
Research & Sponsored Programs									385,160	385,160
Retirement Committee	5,400									5,400
SAA Programming									2,000	2,000
SACS Review	10,000									10,000
SCM Academic Advising Center							5,000			5,000
SFA 101	135,784						87,200			222,984
Safety Office	114,051									114,051
School of Honors	124,610									124,610
School of Nursing	28,881									28,881
Scuba Instruction								58,915		58,915
Sculpture								21,500		21,500
Sec Ed Off Campus Programs								10,000		10,000
Secondary Education								21,200		21,200
Social Work	52,078							12,000		64,078
Social and Cultural Analysis	8,627							20,500		29,127
Soil Lab-Young	23,976							1,200		25,176
									7,000	7,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2012-13

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Sound Recording							15,000		15,000
Special Education							6,000		6,000
Speech Workbook								5,000	5,000
Speech and Hearing Clinic								10,000	10,000
Stone Fort Museum Spears								4,000	4,000
Student Affairs Support Serv	8,951								8,951
Student Support Center					279,746			7,200	279,746
Summer Rep Program									7,200
TX Rangers Scholarship	1,000								1,000
TX School Bnd Assn Conf								2,400	2,400
Teaching Excellence Awards	8,000								8,000
Teaching Excellence Center	36,000								36,000
Telecommunication & Networking					860,069				860,069
Testing Services								147,757	147,757
Theater	29,155								29,155
Ticket Office							8,000		8,000
Top 10 Scholarship	3,748,500								3,748,500
Turner Auditorium									
UPD Training									
Univ Res Hall Scholarship	500,000							12,870	512,870
University Assessment	153,359								153,359
University Expenditures	233,600								233,600
University Support	65,000								65,000
VP Finance & Administration	19,200								19,200
Totals	16,823,612	1,091,318	603,123	216,000	3,254,626	142,200	820,275	11,166,592	34,117,748

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2013

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	302,416	0	0	0	5,577	1,940	0	309,933
AELJ	0	37,044	70,320	0	1,900	0	32,582	766	0	0	142,612
Academic Advising and Student Ctr	0	0	0	0	0	0	0	5,000	0	0	5,000
Academic Enrichment	0	0	0	35,000	0	0	0	0	0	0	35,000
Accounting	0	0	0	3,098	0	0	0	23,511	4,421	0	31,030
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	0	0	38,000	0	0	0	469,937	27,456	0	535,393
Advertising Design	0	0	0	0	0	0	0	6,600	0	0	6,600
Agriculture	0	0	0	4,677	0	0	0	20,690	2,750	0	28,117
Applied Potlry Studies	0	0	0	25,000	0	0	0	0	0	0	25,000
Applied Studies LAA	0	0	9,001	165	0	0	2,880	5,940	0	0	17,986
Arboretum Ferritt	0	0	0	33,000	0	0	0	0	0	0	33,000
Art Academy	0	0	0	0	0	0	0	6,000	0	0	6,000
Art Education	0	0	0	0	0	0	0	15,000	0	0	15,000
Art Gallery Operations	0	0	0	0	0	0	0	10,000	0	0	10,000
Art History	0	0	0	0	0	0	0	20,000	0	0	20,000
Art	0	5,412	0	6,047	86	0	1,500	28,839	2,805	0	44,690
Arts Information Ofc	0	0	0	0	0	0	0	15,000	0	0	15,000
Athletic Facilities	0	0	0	4,000	0	0	0	11,000	0	0	15,000
Athletic Training Program	0	0	0	0	0	0	0	2,500	0	0	2,500
Audit Services	0	86,738	0	0	2,813	0	24,287	17,000	0	0	130,837
Bands	76,683	0	0	5,000	0	0	21,471	161,346	2,000	0	266,500
Banner Project Management	0	370,800	0	6,655	8,500	0	103,824	169,636	0	0	659,415
Beef Farms	0	0	0	46,500	0	0	0	0	0	0	46,500
Biology Vehicle	0	0	0	0	0	0	0	1,500	0	0	1,500
Biology	0	0	0	39,572	0	0	0	24,594	4,600	0	68,766
Board of Regents	0	19,000	0	0	600	0	5,505	70,000	0	0	95,105
Bowling Golf etc	0	0	0	0	0	0	0	2,800	0	0	2,800
Building Maintenance	0	0	0	34,741	0	0	0	0	0	0	34,741
COE Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
COE Assessment Accounting	0	0	0	5,700	0	0	0	0	0	0	5,700
CPM Program	0	0	0	0	0	0	0	5,000	0	0	5,000
Campus Recreation	0	436,605	208,754	529,609	13,820	0	162,220	1,971,861	0	0	3,322,869
Campus Security System	0	0	0	0	0	0	0	30,000	0	0	30,000
Career Exploration	0	0	0	0	0	0	0	35,000	0	0	35,000
Central Stores	0	0	0	11,593	0	0	0	0	0	0	11,593
Ceramics	0	0	0	0	0	0	0	16,000	0	0	16,000
Chemistry	0	0	0	23,262	0	0	0	21,766	4,500	0	49,528
Childrens Performing Arts	0	0	0	0	0	0	0	40,000	0	0	40,000
Choirs	0	0	0	0	0	0	0	50,000	0	0	50,000
Cinematography	0	0	0	0	0	0	0	8,500	0	0	8,500
Climbing and Adventure Edu	0	0	0	0	0	0	0	500	0	0	500
Cole Audiological Lab	0	74,592	24,282	0	0	0	27,685	0	0	0	126,559
Community Liaison	0	47,087	0	0	0	0	13,184	5,000	0	0	65,271
Computer Art	0	0	0	0	0	0	0	11,000	0	0	11,000
Computer Science	0	0	0	19,416	0	0	90,197	5,795	319	0	25,531
Controllers Office	0	169,202	153,067	32,400	6,195	0	0	2,000	0	0	451,060
Counseling Clinic	0	0	0	0	0	0	0	9,000	0	0	9,000
Counselor Education	0	0	0	0	0	0	0	200	0	0	200
Criminal Justice	0	0	0	0	0	0	0	9,000	0	0	9,000
Custodial Services	0	0	0	0	0	0	0	20,966	0	0	20,966
Dance Production	0	0	38,089	79,997	600	0	10,622	2,650	0	0	150,274
Dean College of Business	0	0	0	1,342	0	0	0	34,310	0	0	35,652

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean College of Education	0	0	0	1,315	0	0	0	0	0	0	1,315
Dean College of Fine Arts	0	0	0	7,382	0	0	0	0	0	0	7,382
Dean College of Sciences & Math	0	0	0	894	0	0	0	0	0	0	894
Dean Liberal and AAS	0	0	0	8,503	0	0	0	2,000	0	0	10,503
Debate	0	0	0	0	0	0	0	4,850	0	0	4,850
Design	0	0	0	0	0	0	0	7,600	0	0	7,600
Director University Library	0	0	41,093	174,734	923	0	11,506	613,555	33,573	0	875,385
Director of Enrollment Mgmt	0	0	0	0	0	0	0	4,980	0	0	4,980
Disability Services	0	0	0	31,081	0	0	0	9,602	0	0	40,683
Drawing	0	0	0	0	0	0	0	17,000	0	0	17,000
ECRC	0	0	0	0	0	0	0	4,000	0	0	4,000
Early Childhood Lab-Harkness	0	0	0	0	0	0	0	170,000	0	0	170,000
Economics and Finance	0	0	0	6,361	0	0	0	20,487	3,150	0	29,997
Educator Cert Application Fee	0	0	0	0	0	0	0	40,000	0	0	40,000
Educator Certification	0	38,677	0	6,973	600	0	10,829	22,358	19,400	0	98,837
Elem Music Education	0	0	0	0	0	0	0	4,000	0	0	4,000
Elementary ED	0	0	0	10,212	0	0	0	95,110	3,100	0	108,422
Emergency Management Ops	0	0	0	0	0	0	0	5,000	0	0	5,000
Employee Ed Asst Plan	0	0	0	0	0	0	0	450,000	0	0	450,000
Employee Wellness	0	0	25,667	2,000	0	0	7,187	4,200	0	0	39,054
English	0	0	0	11,926	0	0	0	65,391	4,700	0	82,017
Equine Center	0	0	0	33,900	0	0	0	86,200	0	0	120,100
Executive Director of Marketing	0	118,188	28,027	7,504	4,020	0	40,940	199,371	0	0	398,050
Faculty Senate	0	92,454	50,447	1,363	0	0	39,928	1,869	1,121	0	4,353
Financial Aid ACA	0	0	0	6,750	4,123	0	0	0	0	0	186,953
Financial Aid Operations	0	0	0	0	0	0	0	6,964,298	0	0	6,964,298
Financial Aid	0	0	0	0	0	0	0	14,817	0	0	14,817
Fine Arts Foreign Travel	0	0	0	0	0	0	0	8,100	0	0	8,100
Forestry Conferences	0	0	0	0	0	0	0	69,818	5,075	0	106,698
Forestry	0	0	19,374	6,638	367	0	5,425	12,000	0	0	12,000
Freshman Convocation	0	0	0	5,668	0	0	0	21,245	7,000	0	33,912
General Business	0	0	0	0	0	0	0	1,780,207	0	0	1,780,207
General Contingency	0	0	0	17,839	0	0	0	0	0	0	17,839
General Services	0	0	0	0	0	0	0	1,000	0	0	1,000
Geography	0	0	0	7,466	0	0	0	116,085	5,500	0	129,051
Geology	0	0	0	13,806	0	0	0	21,337	8,090	0	43,233
Government	0	0	0	0	0	0	0	4,760	3,000	0	7,760
Grad Studies Social Work	0	0	0	0	0	0	0	20,000	0	0	20,000
Graduate Application Fee	0	0	0	2,194	0	0	0	0	0	0	2,194
Graduate School	0	0	0	0	0	0	0	6,000	0	0	6,000
Graduation Video Tapes	0	0	0	0	0	0	0	3,000	0	0	3,000
Graphics	0	0	0	28,753	0	0	0	0	0	0	28,753
Grounds	0	0	0	0	0	0	0	250	0	0	250
HUB Services	0	0	0	0	0	0	0	2,000	0	0	2,000
Halls and Apartments	0	0	0	0	0	0	0	23,033	7,225	0	31,465
History	0	0	0	1,207	420	0	15,456	72,000	0	0	162,019
Human Resources	0	55,200	0	18,943	91	0	1,668	99,120	3,201	0	117,326
Human Sciences	0	11,501	5,956	7,290	660	0	14,035	28,707	4,171	0	82,075
Human Services	0	0	23,000	0	0	0	0	14,840	0	0	14,840
IDC Distributions	0	0	0	0	480	0	24,733	1,187,200	31,394	0	1,332,138
Information Tech Svcs	0	0	88,331	0	0	0	0	1,540,000	0	0	1,540,000
Institutional Transfers	0	0	0	0	0	0	0	197,000	0	0	197,000
International Programs	0	0	0	0	0	0	0	0	0	0	0

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
International Student Applications	0	0	0	0	0	0	0	10,000	0	0	10,000
Investment Income Bank	0	0	0	0	0	0	0	25,000	0	0	25,000
Jack Camp	0	4,050	0	21,600	0	0	0	89,850	0	0	115,500
Jacks UIL Regionals	0	0	0	0	0	0	0	16,500	0	0	16,500
Jazz Ensemble	0	0	0	0	0	0	0	3,000	0	0	3,000
Jewelry	0	0	0	0	0	0	0	7,400	0	0	7,400
Journalism	0	0	0	0	0	0	0	3,000	0	0	3,000
Keyboard Ensemble	0	0	0	0	0	0	0	1,500	0	0	1,500
Kinesiology and Health Science	0	0	42,960	1,757	1,680	0	12,640	12,281	1,210	0	72,528
LAA Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
Languages, Culture & Communication	0	0	0	5,668	0	0	0	9,906	3,375	0	18,949
Mass Communications	0	0	0	11,422	0	0	0	37,309	2,013	0	50,744
Math & Stats	0	0	0	5,062	0	0	0	45,002	6,000	0	56,064
Mgt Mktg and Intl Business	0	0	0	5,596	0	0	0	19,746	12,900	0	38,243
Military Science	0	0	0	0	0	0	0	11,130	0	0	11,130
Moot Court	0	0	0	0	0	0	0	6,000	0	0	6,000
Music Computer Lab	0	0	0	0	0	0	0	14,000	0	0	14,000
Music Preparatory	0	0	24,964	0	0	0	6,990	120,046	0	0	152,000
Music	0	0	0	9,446	86	0	1,499	71,620	4,358	0	87,009
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of Instructional Technology	0	44,451	650,000	50,095	2,880	0	12,447	658,385	0	0	1,418,258
Office of Student Rights & Resp	0	0	0	5,000	0	0	0	0	0	0	5,000
Opera Singers	0	0	0	0	0	0	0	3,500	0	0	3,500
Orchestra	0	0	0	0	0	0	0	6,000	0	0	6,000
Orientation Programs	0	96,630	31,874	50,000	2,160	0	33,685	270,175	0	0	484,525
PBIC Internship	0	0	0	0	0	0	0	22,500	0	0	22,500
PW/CC Treadway	0	54,784	45,172	0	3,465	0	27,986	43,093	0	0	174,500
Painting	0	0	0	0	0	0	0	3,500	0	0	3,500
Parents Day	0	0	0	0	0	0	0	20,000	0	0	20,000
Photography	0	0	0	0	0	0	0	7,500	0	0	7,500
Physical Plant	0	0	0	11,433	0	0	0	24,250	0	0	35,683
Physics and Astronomy	0	0	0	13,499	0	0	0	44,632	4,500	0	62,631
Pineywoods AHEC	0	0	0	0	0	0	0	1,000	0	0	1,000
Planetarium	0	0	0	1,500	0	0	0	7,500	0	0	9,000
Poultry Farm	57,022	0	0	0	0	0	15,876	104,102	0	0	177,000
Pre-Professional Programs-Langford	0	0	0	0	0	0	0	4,267	3,275	0	7,542
Presidents Car	0	0	0	0	0	0	0	13,000	0	0	13,000
Presidents Home	0	0	0	0	0	0	0	50,000	0	0	50,000
Pressbox Operations	0	35,000	0	0	0	0	9,800	45,200	0	0	90,000
Printing Services	0	54,352	149,336	7,666	3,840	0	57,033	-272,227	0	0	0
Printmaking	0	0	0	0	0	0	0	4,250	0	0	4,250
Procurement Services	0	12,588	0	12,839	0	0	0	0	0	0	25,427
Property Services	0	0	0	3,000	0	0	0	17,000	0	0	20,000
Property and Casualty	0	0	0	0	0	0	0	285,000	0	0	285,000
Provost Contingency	0	0	0	1,210	0	0	0	32,646	0	0	33,856
Psychology	0	0	0	6,767	0	0	0	31,385	3,450	0	41,602
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quality Enhancement Plan	0	47,000	49,494	0	1,180	0	26,707	140,115	0	0	264,497
Quantity Foods Lab	0	0	0	0	0	0	0	8,000	0	0	8,000
RHA Safety	0	0	0	0	0	0	0	4,000	0	0	4,000
ROTC	0	0	0	0	0	0	0	48,000	0	0	48,000
Radio/TV	0	0	0	0	0	0	0	3,000	0	0	3,000
Refrigerator Rental	0	0	0	0	0	0	0	1,000	0	0	1,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	0	0	23,832	0	0	0	5,000	0	0	28,832
Research & Sponsored Programs	0	254,406	30,900	0	3,208	0	79,678	7,518	9,450	0	385,160
Retirement Committee	0	0	0	0	0	0	0	5,400	0	0	5,400
SAA Programming	0	0	0	0	0	0	0	2,000	0	0	2,000
SACS Review	0	0	0	0	0	0	0	10,000	0	0	10,000
SFA 101	13,543	87,200	34,289	45,612	5,040	0	13,393	21,507	2,400	0	222,984
Safety and Risk Management	0	0	41,195	10,881	440	0	11,535	50,000	0	0	114,051
School of Honors	47,380	0	31,000	0	1,440	0	21,946	21,644	1,200	0	124,610
School of Nursing	0	0	0	0	0	0	0	71,904	15,892	0	87,796
Scuba Instruction	0	0	0	0	0	0	0	21,500	0	0	21,500
Sculpture	0	0	0	0	0	0	0	10,000	0	0	10,000
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	21,200	0	0	21,200
Secondary Education	0	0	0	9,384	0	0	0	49,294	5,400	0	64,078
Social Work	0	0	0	752	0	0	0	25,845	2,530	0	29,127
Social and Cultural Analysis	0	0	0	6,791	0	0	0	15,885	2,500	0	25,176
Soil Lab-Young	0	0	0	0	0	0	0	7,000	0	0	7,000
Sound Recording	0	0	0	0	0	0	0	15,000	0	0	15,000
Special Education	0	0	0	0	0	0	0	6,000	0	0	6,000
Speech Workbook	0	0	0	0	0	0	0	5,000	0	0	5,000
Speech and Hearing Clinic	0	0	0	0	0	0	0	10,000	0	0	10,000
Stone Fort Museum Spears	0	0	0	0	0	0	0	4,000	0	0	4,000
Student Affairs Support Services	0	0	0	8,951	0	0	0	0	0	0	8,951
Student Support Center	0	46,800	126,740	24,255	2,160	0	48,591	31,200	0	0	279,746
Summer Rep Program	0	0	0	0	0	0	0	7,200	0	0	7,200
TX Rangers Scholarship	0	0	0	0	0	0	0	1,000	0	0	1,000
TX School Bld Assn Conf	0	0	0	0	0	0	0	2,400	0	0	2,400
Teaching Excellence Awards	0	0	0	0	0	0	0	8,000	0	0	8,000
Teaching Excellence Center	24,000	0	0	0	0	0	0	12,000	0	0	36,000
Telecommunication & Networking	0	81,421	212,864	7,820	8,360	0	81,140	456,465	12,000	0	860,069
Testing Services	0	31,532	55,223	35,000	1,507	0	24,496	0	0	0	147,757
Theatre	0	5,412	0	8,815	86	0	1,499	88,442	3,800	0	108,055
Ticket Office	0	0	0	0	0	0	0	7,000	0	0	7,000
Top 10 Scholarship	0	0	0	0	0	0	0	3,748,500	0	0	3,748,500
Turner Auditorium	0	9,705	0	0	447	0	2,718	0	0	0	12,870
UPD Training	0	0	0	0	0	0	0	10,000	0	0	10,000
Univ Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Assessment	106,999	0	0	0	0	0	29,960	16,400	0	0	153,359
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
VP Finance & Administration	0	0	0	0	0	0	0	19,200	0	0	19,200
*TOTAL 190 Designated Programs	325,628	2,427,830	2,311,420	2,116,545	84,178	0	1,187,285	25,378,118	286,744	0	34,117,748

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2012-13

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Alcohol Education		34,000						34,000
Alumni Services							276,859	276,859
Athletic Facilities	337,115							337,115
Athletic Training	338,220							338,220
Athletic Training Medical	332,000	50,000						382,000
Athletic Training Student Trainers	10,000							10,000
Athletics Director	8,294	45,000						53,294
Athletics Wellness Center	93,212							93,212
Bands	76,138	324,900	3,500				2,000	403,038
Baseball Operations	357,436							357,436
Baseball Recruiting	15,000							15,000
Baseball Scholarships	194,454							194,454
Baseball Travel	110,000							110,000
Cheerleaders		125,000						125,000
Debate		19,000						19,000
Fine Arts Box Office	30,434	61,000					60,000	151,434
Football Operations	685,457		100,000	337,800	39,000	20,000	66,500	1,248,757
Football Recruiting	35,000				35,000			70,000
Football Scholarships	694,108	449,832		35,000				1,178,940
Football Travel	185,500			50,000	27,500			263,000
Gallery		42,400						42,400
Game Operations	333,101							333,101
General Contingency	31,679						20,000	51,679
Health Services	401,186	635,510					20,000	1,056,696
Homecoming		18,000					5,000	23,000
Intercollegiate Athletics	886,308				398,500			1,284,808
Involvement Center		25,000						25,000
Jack SORC		10,200						10,200
Mens Basketball Operations	247,420		14,000	185,000				446,420
Mens Basketball Recruiting	39,000							39,000
Mens Basketball Scholarships	157,928	88,200						246,128
Mens Basketball Travel	67,500			25,000				92,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2012-13

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Mens Golf Operations	40,050							40,050
Mens Golf Recruiting	1,000							1,000
Mens Golf Scholarships	55,622	19,168						74,790
Mens Golf Travel	20,000							20,000
Mens Track Operations	189,140							189,140
Mens Track Recruiting	7,000							7,000
Mens Track Scholarships	126,172	83,240						209,412
Mens Track Travel	56,400							56,400
Multicultural Affairs	102,137	140,000						242,137
Music		110,000						110,000
Office of the President	12,165							12,165
Parking Garage		50,000						50,000
Pep Band		20,000						20,000
Physical Plant	43,000							43,000
Pom Pon Squad		82,000						82,000
Road Bus							70,000	70,000
SAA Major Events	75,391							75,391
SAA Programming	92,000	90,000						182,000
SGA Leadership		43,950					35,000	78,950
SORF		40,450						40,450
SSF Student Travel		44,000						44,000
Softball Operations	273,408	40,731						314,139
Softball Recruiting	7,000							7,000
Softball Scholarships	110,640	88,800						199,440
Softball Travel	53,000							53,000
Sports Clubs		50,000						50,000
Student Awards		9,000						9,000
Student Org Training		10,000						10,000
Student Senate		62,500						62,500
Tennis Operations	61,760							61,760
Tennis Recruiting	3,000							3,000
Tennis Scholarships	105,316	44,400						149,716

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2012-13

Non-Pledged Auxiliary	Source and Application of Funds							TOTALS
	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	
Tennis Travel	20,000							20,000
Theatre		65,000						65,000
Transportation	48,681	62,000						110,681
Twirl-O-Jacks		15,500						15,500
Veteran's Resource Center		7,000						7,000
Volleyball Operations	189,376							189,376
Volleyball Recruiting	12,000							12,000
Volleyball Scholarships	135,774	88,800						224,574
Volleyball Travel	45,000							45,000
Womens Basketball Operations	348,625	11,560	10,000	47,200				417,385
Womens Basketball Recruiting	30,000							30,000
Womens Basketball Scholarships	179,926	103,000						282,926
Womens Basketball Travel	77,000			8,000				85,000
Womens Bowling Operations	68,280							68,280
Womens Bowling Recruiting	5,000							5,000
Womens Bowling Scholarships	54,480	12,000						66,480
Womens Bowling Travel	20,000							20,000
Womens Golf Operations	79,842							79,842
Womens Golf Recruiting	5,000							5,000
Womens Golf Scholarships	62,790	12,000						74,790
Womens Golf Travel	20,000							20,000
Womens Soccer Operations	165,112							165,112
Womens Soccer Recruiting	8,000							8,000
Womens Soccer Scholarships	173,480	59,200						232,680
Womens Soccer Travel	49,000							49,000
Womens Track Operations	189,140							189,140
Womens Track Recruiting	6,000							6,000
Womens Track Scholarships	173,360	125,800						299,160
Womens Track Travel	71,500							71,500
TOTALS	9,338,057	3,518,141	127,500	688,000	500,000	20,000	555,359	14,755,402

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alcohol Education	0	0	0	0	0	0	0	34,000	0	0	34,000
Alumni Affairs	0	128,706	85,058	0	2,882	0	60,213	0	0	0	276,859
Athletic Facilities	0	8,457	64,507	16,532	2,204	0	20,417	224,998	0	0	337,115
Athletic Training Medical	0	0	0	0	0	0	0	382,000	0	0	382,000
Athletic Training Student Trainers	0	0	0	0	0	0	0	10,000	0	0	10,000
Athletic Training	0	214,876	0	0	3,980	0	54,364	60,000	5,000	0	338,220
Athletic Director	0	15,000	0	21,500	0	0	7,541	14,794	2,000	0	53,294
Athletics Wellness Center	0	59,431	0	0	1,240	0	16,655	164,265	0	0	93,212
Bands	34,763	0	24,720	2,000	240	0	42,092	175,000	160,395	0	403,038
Baseball Operations	0	150,329	0	0	1,860	0	5,000	10,000	0	0	369,281
Baseball Recruiting	0	0	0	0	0	0	0	194,454	0	0	15,000
Baseball Scholarships	0	0	0	0	0	0	0	35,000	0	0	194,454
Baseball Travel	0	0	0	0	0	0	0	75,000	0	0	110,000
Cheerleaders	0	28,000	13,000	0	0	0	11,480	72,520	0	0	125,000
Debate	0	0	0	0	0	0	0	19,000	0	0	19,000
Fine Arts Box Office	0	38,481	0	10,270	949	0	10,765	90,969	0	0	151,434
Football Operations	0	755,338	23,300	0	4,500	0	218,019	247,600	0	0	1,248,757
Football Recruiting	0	0	0	0	0	0	0	45,000	25,000	0	70,000
Football Scholarships	0	0	0	0	0	0	0	1,178,940	0	0	1,178,940
Football Travel	0	0	0	0	0	0	0	180,000	83,000	0	263,000
Gallery	0	0	0	0	0	0	0	42,400	0	0	42,400
Game Operations	0	2,100	500	17,000	0	0	313,501	0	0	0	333,101
General Contingency	0	19,700	0	0	0	0	5,516	26,463	0	0	51,679
Health Services	0	579,463	115,729	0	18,260	0	194,654	148,590	0	0	1,056,696
Homecoming	0	0	0	0	0	0	0	23,000	0	0	23,000
Intercollegiate Athletics	0	698,093	118,844	26,663	25,162	0	220,341	186,705	9,000	0	1,284,808
Involvement Center	0	0	0	18,000	0	0	7,000	0	0	0	25,000
Jack SORC	0	0	0	0	0	0	0	10,200	0	0	10,200
Mens Basketball Operations	0	286,048	23,999	0	3,560	0	86,814	46,000	0	0	446,420
Mens Basketball Recruiting	0	0	0	0	0	0	0	21,000	18,000	0	39,000
Mens Basketball Scholarships	0	0	0	0	0	0	0	246,128	0	0	246,128
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	20,500	0	92,500
Mens Golf Operations	0	25,000	0	0	550	0	7,000	7,500	0	0	40,050
Mens Golf Recruiting	0	0	0	0	0	0	0	1,000	0	0	1,000
Mens Golf Scholarships	0	0	0	0	0	0	0	74,790	0	0	74,790
Mens Golf Travel	0	0	0	0	0	0	0	2,000	18,000	0	20,000
Mens Track Operations	0	126,688	0	0	1,980	0	35,472	25,000	0	0	189,140
Mens Track Recruiting	0	0	0	0	0	0	0	1,500	5,500	0	7,000
Mens Track Scholarships	0	0	0	0	0	0	0	209,412	0	0	209,412
Mens Track Travel	0	0	0	0	0	0	0	36,200	20,200	0	56,400
Multicultural Affairs	0	102,794	25,334	21,092	1,320	0	35,876	55,721	0	0	242,137
Music	0	0	0	0	0	0	0	110,000	0	0	110,000
Office of the President	0	0	0	0	0	0	0	12,165	0	0	12,165
Parking Garage	0	0	0	0	0	0	0	50,000	0	0	50,000
Pep Band	0	0	0	0	0	0	0	9,838	0	0	20,000
Physical Plant	0	0	0	10,162	0	0	0	43,000	0	0	43,000
Pom Pon Squad	0	0	0	0	0	0	0	46,160	0	0	82,000
Road Bus	0	28,000	0	0	2,400	0	7,840	71,200	0	0	145,391
SAA Major Events	0	0	56,138	0	0	0	15,653	162,000	0	0	182,000
SAA Programming	0	0	0	20,000	0	0	0	78,950	0	0	78,950
SGA Leadership	0	0	0	0	0	0	0	40,450	0	0	40,450
SORF	0	0	0	0	0	0	0	44,000	0	0	44,000
SSF Student Travel	0	0	0	0	0	0	0	40,731	0	0	40,731

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Softball Operations	0	117,537	0	0	960	0	32,911	122,000	0	0	273,408
Softball Recruiting	0	0	0	0	0	0	0	3,500	3,500	0	7,000
Softball Scholarships	0	0	0	0	0	0	0	199,440	0	0	199,440
Softball Travel	0	0	0	0	0	0	0	32,000	21,000	0	53,000
Sports Clubs	0	0	0	0	0	0	0	50,000	0	0	50,000
Student Awards	0	0	0	0	0	0	0	9,000	0	0	9,000
Student Org Training	0	0	0	0	0	0	0	10,000	0	0	10,000
Student Senate	0	0	0	0	0	0	0	62,500	0	0	62,500
Tennis Operations	0	40,000	0	0	0	0	11,760	10,000	0	0	61,760
Tennis Recruiting	0	0	0	0	0	0	0	2,000	1,000	0	3,000
Tennis Scholarships	0	0	0	0	0	0	0	149,716	1,000	0	149,716
Tennis Travel	0	0	0	0	0	0	0	1,000	19,000	0	20,000
Theatre	0	0	0	5,000	0	0	18,657	60,000	0	0	65,000
Transportation	0	0	66,966	0	4,020	0	0	21,038	0	0	110,681
Twirl O Jacks	0	0	0	0	0	0	0	15,500	0	0	15,500
Veterans Resource Center	0	0	0	5,500	0	0	0	1,500	0	0	7,000
Volleyball Operations	0	133,747	0	0	3,180	0	37,449	15,000	0	0	189,376
Volleyball Recruiting	0	0	0	0	0	0	0	8,000	4,000	0	12,000
Volleyball Scholarships	0	0	0	0	0	0	0	224,574	0	0	224,574
Volleyball Travel	0	0	0	0	0	0	17,000	17,000	28,000	0	45,000
Womens Basketball Operations	0	263,496	25,899	0	1,960	0	81,030	45,000	0	0	417,385
Womens Basketball Recruiting	0	0	0	0	0	0	0	14,000	16,000	0	30,000
Womens Basketball Scholarships	0	0	0	0	0	0	0	282,926	0	0	282,926
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	23,000	0	85,000
Womens Bowling Operations	0	36,000	0	0	0	0	10,080	22,200	0	0	68,280
Womens Bowling Recruiting	0	0	0	0	0	0	0	2,000	3,000	0	5,000
Womens Bowling Scholarships	0	0	0	0	0	0	0	66,480	0	0	66,480
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	18,000	0	20,000
Womens Golf Operations	0	55,900	0	0	790	0	15,652	7,500	0	0	79,842
Womens Golf Recruiting	0	0	0	0	0	0	0	2,000	3,000	0	5,000
Womens Golf Scholarships	0	0	0	0	0	0	0	74,790	0	0	74,790
Womens Golf Travel	0	0	0	0	0	0	0	2,000	18,000	0	20,000
Womens Soccer Operations	0	111,431	0	0	480	0	31,201	22,000	0	0	165,112
Womens Soccer Recruiting	0	0	0	0	0	0	0	5,000	3,000	0	8,000
Womens Soccer Scholarships	0	0	0	0	0	0	0	232,680	0	0	232,680
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	11,000	0	49,000
Womens Track Operations	0	126,688	0	0	1,980	0	35,472	25,000	0	0	189,140
Womens Track Recruiting	0	0	0	0	0	0	0	1,000	5,000	0	6,000
Womens Track Scholarships	0	0	0	0	0	0	0	299,160	0	0	299,160
Womens Track Travel	0	0	0	0	0	0	0	32,500	39,000	0	71,500

*TOTAL 170 Non Pledged Auxiliary

34,763 4,151,304 643,994 173,719 84,457 1,324,922 7,675,148 667,095 0 14,755,402

Stephen F. Austin State University
 Budget Summary - Pledged Auxiliary Funds
 Fiscal Year 2012-13

Source and Application of Funds

Pledged Auxiliary	Parking	Mail	Student Center	Food	Housing	Bookstore	Other Income	TOTALS
	Fees	Services	Revenues	Service	System	Revenues	Transfers	
AARC					26,980			26,980
Band/Athletics Early Arrival					40,000			40,000
Commencement							100,000	100,000
Controllers Office				137,790				137,790
Dean of Student Affairs				247,673				247,673
Development							195,591	195,591
Garbage Crew				97,358				97,358
General Contingency				12,627	402,613		95,499	510,739
Graphics Shop							21,250	21,250
Grounds				80,000				80,000
Housing Custodial					506,206			506,206
Housing Maintenance					681,235			681,235
Housing Operations					503,727			503,727
Housing R&R					1,070,511			1,070,511
Institutional Transfers	413,329		1,879,331		7,527,176			9,819,836
Insurance				245,865		400,000		770,052
Involvement Center				20,000				20,000
Office of Student Activities					318,867			318,867
Office of the President					25,137			25,137
Other Utilities O&M					150,000			150,000
Parking Garage	60,000							60,000
Post Office		154,000		31,344				185,344
RHA Programs					19,550			19,550
Residence Life Administration					1,150,012			1,150,012
Residence Life Operation					3,867,639			3,867,639
Student Affairs Support Services					13,200			13,200
Student Center Administration			470,669	973,322				1,443,991
Student Center Operations				8,761,750				8,761,750
Student Center R & R				290,000				290,000
Student Life				216,748				216,748
Student Publications							209,158	209,158
Ticket Office				26,700				26,700
UA Systems Support				348,948	3,219			352,167
University Police Department	1,505,871				549,296			2,055,167
Utilities				1,018,119	3,339,151		242,730	4,600,000
VP Finance & Administration					740,173			740,173
VP University Affairs					146,626			146,626
TOTALS	1,979,200	154,000	2,350,000	12,508,244	21,205,505	400,000	864,228	39,461,177

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2013

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	0	0	26,980	0	0	0	0	0	0	26,980
Band/Athletics Early Arrival	0	0	0	0	0	0	0	40,000	0	0	40,000
Commencement	0	0	0	0	0	0	0	100,000	0	0	100,000
Controllers Office	0	85,946	19,750	0	2,500	0	29,594	0	0	0	137,790
Dean of Student Affairs	0	76,077	23,108	7,000	1,056	0	27,772	0	0	0	247,673
Development	0	0	0	66,950	0	0	0	125,041	3,600	0	195,591
Garbage Crew	0	0	67,756	0	720	0	18,883	10,000	0	0	97,358
General Contingency	0	0	0	0	0	0	0	510,739	0	0	510,739
Graphics Shop	0	0	0	10,250	0	0	0	11,000	0	0	21,250
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Custodial	0	0	0	0	0	0	0	506,206	0	0	506,206
Housing Maintenance	0	0	0	0	0	0	0	681,235	0	0	681,235
Housing Operations	0	0	0	0	0	0	0	503,727	0	0	503,727
Housing R & R	0	0	0	0	0	0	0	1,070,511	0	0	1,070,511
Institutional Transfers	0	0	0	0	0	0	0	9,819,836	0	0	9,819,836
Insurance	0	0	0	0	0	0	770,052	0	0	0	770,052
Involvement Center	0	0	0	17,950	0	0	0	2,050	0	0	20,000
Office of Student Activities	0	201,026	35,086	12,500	8,660	0	61,596	0	0	0	318,867
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	60,000	0	0	60,000
Post Office	0	0	69,687	51,000	3,360	0	19,512	41,785	0	0	185,344
RHA Programs	0	0	0	0	0	0	0	19,550	0	0	19,550
Residence Life Administration	0	0	0	0	0	0	0	1,150,012	0	0	1,150,012
Residence Life Operations	0	799,589	1,472,912	895,000	61,800	0	638,338	0	0	0	3,867,639
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	276,806	585,011	216,000	33,840	0	242,334	90,000	0	0	1,443,991
Student Center Operations	0	0	0	0	0	0	0	8,761,750	0	0	8,761,750
Student Center R & R	0	0	0	0	0	0	0	290,000	0	0	290,000
Student Life	0	126,590	34,825	10,000	4,200	0	41,133	0	0	0	216,748
Student Publications	0	71,380	0	30,000	880	0	19,986	86,912	0	0	209,158
Ticket Office	0	0	14,000	5,100	0	0	0	7,600	0	0	26,700
U.A. Systems Support	0	168,425	36,050	19,000	5,940	0	57,913	64,839	0	0	352,167
University Police Department	0	201,120	1,139,639	40,000	18,600	6,520	382,566	266,721	0	0	2,055,167
Utilities	0	0	0	0	0	0	0	4,600,000	0	0	4,600,000
VP Finance & Administration	0	544,997	23,970	0	11,949	0	159,257	146,626	0	0	740,173
VP University Affairs	0	0	0	0	0	0	0	0	0	0	146,626
*TOTAL 172 Pledged Auxiliary	0	2,565,155	3,521,794	1,407,730	153,504	6,520	2,468,936	29,333,938	3,600	0	39,461,177

*TOTAL 172 Pledged Auxiliary

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2012-13

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	TOTAL
Federal Financial Aid								
PELL FY2013							24,000,000	24,000,000
SEOG FY2013							385,909	385,909
Work-Study FY2013				772,329				772,329
Total Financial Aid	0	0	0	772,329	0	0	24,385,909	25,158,238
Charter School		792,636	140,124			278,211	634,930	1,845,901
Gifts and Donations	150,905	219,030	124,606	0	4,187	122,761	1,844,711	2,466,198
Total Restricted Funds	150,905	1,011,666	264,730	772,329	4,187	400,972	26,865,550	29,470,337