

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2011-2012

BUDGET SUMMARY

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		13,997,651
Pledged Auxiliary Funds		2,354,674	3,427,453	1,368,750	138,691	5,100	2,307,754	19,993,638	3,600		29,599,659
Current Restricted Funds	150,905			772,329	4,710		355,422	22,008,853		5,925,937	24,637,592
Higher Education Funds		1,211,013	134,360								5,925,937
Debt Service Funds								17,433,338			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
Budgeted Expenditures
Fiscal Year 2010-11

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,717,355	14,471,819	9,647,305	149,522	717,196	13,440	17,256,082	15,834,440	205,114	2,500,000	96,512,273
Designated Purpose Funds	159,986	2,421,831	1,563,037	2,069,744	89,151		1,013,499	21,134,949	306,563		28,758,761
Non-Pledged Auxiliary Funds	33,418	3,934,908	679,722	189,308	96,814		1,187,139	7,184,199	508,595		13,814,103
Pledged Auxiliary Funds		2,264,212	3,641,958	1,350,800	150,977	3,840	2,146,825	20,698,566	3,600		30,260,878
Current Restricted Funds	150,905			772,329	4,711		279,961	19,893,951		5,925,937	22,027,724
Higher Education Funds		801,175	124,692								5,925,937
Debt Service Funds								17,001,113			17,001,113
TOTALS	36,051,664	23,893,945	15,656,714	4,531,703	1,058,849	17,280	23,883,506	101,747,318	1,023,872	8,425,937	214,300,789

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2011-12

REVENUES

	2010-11		2011-12	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	45,746,714		37,797,001	
General Revenue Budget Reduction	(4,018,395)		0	
Texas Grant Program	5,506,080		5,365,000	
Texas College Work Study	72,593		72,593	
Nursing Shortage Reduction	0		0	
Group Health Insurance	6,714,866		6,265,593	
FICA General Revenue	2,864,160		3,164,160	
TRS General Revenue	1,071,612		1,271,612	
ORP General Revenue	<u>1,241,136</u>		<u>1,241,136</u>	
Net General Revenue	59,198,766		55,177,095	
Higher Education Fund	<u>8,425,937</u>	67,624,703	<u>8,425,937</u>	63,603,032
Student Fees:				
Tuition	15,008,322		15,305,666	
Laboratory Fees	173,280		199,850	
Individual Instruction Fees	<u>102,000</u>	15,283,602	<u>102,000</u>	15,607,516
Organized Activities:				
Early Childhood Lab	550,000		550,000	
Soils Testing Lab	35,000		35,000	
Beef Farm	25,000		25,000	
Poultry Farm	0		0	
Swine Operations	<u>2,500</u>	612,500	<u>2,500</u>	612,500
Other Income and Transfers:				
Investment Income	90,000		65,000	
Surplus Sales	0		0	
Miscellaneous Income	4,000		4,000	
Transfers From Other Funds	<u>24,875,111</u>	<u>24,969,111</u>	<u>27,931,113</u>	<u>28,000,113</u>
Total Estimated Revenues & Resources		<u><u>108,489,916</u></u>		<u><u>107,823,161</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2011-12

EXPENDITURES

	2010-11		2011-12	
Estimated Expenditures:				
Institutional Support		24,700,159		27,436,037
Student Services		9,691,510		9,242,250
Resident Instruction:				
Faculty Salaries	34,694,885		34,417,263	
Departmental Operating Exp	16,180,644		16,639,548	
Instructional Administration	<u>3,024,258</u>	53,899,787	<u>2,755,374</u>	53,812,185
Library	3,688,072		3,684,965	
Organized Research	222,833		222,833	
Organized Activities	1,101,965		1,169,021	
Physical Plant:				
Administration	556,960		499,131	
General Services	500,761		481,974	
Building Maintenance	1,999,882		1,690,895	
Custodial Services	1,768,055		1,780,569	
Grounds Maintenance	805,587		787,707	
Purchased Utilities	6,583,963		4,516,500	
Utility Services	716,888		771,560	
Campus Recycling			16,314	
Central Stores			122,188	
Safety Office	229,798		0	
Hazardous Materials	<u>13,020</u>	13,174,914	<u>0</u>	10,666,839
Special Items:				
Ctr Applied Studies, Forestry	740,605		555,454	
Stone Fort Museum	94,480		96,172	
East Texas Studies	87,597		88,652	
Soil Testing and Water Analysis Lab	137,713		138,885	
Applied Poultry Studies and Research	107,021		77,421	
Rural Nursing Initiative	<u>843,260</u>	2,010,676	<u>632,446</u>	1,589,031
Total Estimated Expenditures		<u>108,489,916</u>		<u>107,823,161</u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2011-12

E&C Fund	Faculty		Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
	Regular	Support										
Institutional Support	28,480		5,093,300	1,845,499	72,593	152,088	10,100	4,815,136	9,414,258	78,646	5,925,937	27,436,037
Student Services	0		1,947,506	830,178	0	69,468	0	784,271	5,595,107	15,720	0	9,242,250
Resident Instruction	34,417,263		3,511,174	2,538,412	0	160,435	0	10,822,132	1,046,428	66,340	1,250,000	53,812,185
Library	0		1,388,194	444,823	0	66,403	0	520,832	14,712	0	1,250,000	3,684,965
Organized Activities	0		434,734	243,498	42,185	19,269	0	189,905	238,350	1,080	0	1,169,021
Organized Research	81,413		44,588	0	0	0	0	22,796	45,608	28,428	0	222,833
Physical Plant Operations	0		707,329	3,447,552	0	172,160	0	1,165,543	5,138,655	35,600	0	10,666,839
Special Items	661,182		368,544	74,516	25,628	16,147	0	285,177	156,938	900	0	1,589,031
TOTALS	35,188,338		13,495,369	9,424,477	140,406	655,970	10,100	18,605,792	21,650,056	226,714	8,425,937	107,823,161

Stephen F. Austin State University
Budget Summary
150 Institutional Support
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Academic Enrichment	28,480	0	0	0	0	0	7,974	34,386	0	0	70,841
Audit Services	0	89,650	0	0	1,321	0	25,102	80,000	4,420	0	122,993
Auto Liability	0	0	0	0	0	0	0	80,000	0	0	80,000
Board of Regents	0	22,032	0	0	560	0	6,169	0	0	0	28,761
Controllers Office	0	470,865	278,903	0	17,783	0	193,917	87,495	7,600	0	1,056,563
Development	0	513,136	100,303	0	7,640	0	171,716	41,043	12,150	0	845,987
Director University Library	0	0	0	72,593	0	0	0	0	0	0	72,593
Director of Enrollment Mgmt	0	0	0	0	0	0	0	4,980	0	0	4,980
Employee Blanket Bond Insurance	0	0	0	0	0	0	0	40,000	0	0	40,000
Executive Director of Marketing	0	333,938	35,800	0	8,020	0	103,527	33,404	6,563	0	521,252
Faculty Committees	0	0	0	0	0	0	0	5,000	0	0	5,000
General Contingency	0	0	0	0	0	0	0	1,077,767	0	0	1,077,767
Haz Mat Disposal	0	0	0	0	0	0	0	11,940	1,080	0	13,020
Human Resources	0	300,134	90,500	0	6,901	0	109,378	42,500	4,320	0	553,732
Information Tech Svcs	0	784,214	107,100	0	25,580	0	249,568	0	0	0	1,166,462
Institutional Memberships	0	0	0	0	0	0	0	60,000	0	0	60,000
Institutional Research	0	196,998	0	0	2,640	0	55,160	19,078	1,500	0	275,376
Institutional Transfers	0	0	0	0	0	0	0	6,245,687	0	0	6,245,687
Insurance	0	0	0	0	0	0	0	2,844,483	0	0	2,844,483
Marketing Campaign	0	107,000	0	0	1,160	0	29,960	369,500	0	0	507,620
Office of General Counsel	0	118,000	41,500	0	720	0	61,460	14,526	3,600	0	239,806
Office of Instructional Technology	0	339,900	31,596	0	9,980	0	104,019	0	0	0	485,496
Office of the President	0	230,227	72,100	0	8,666	0	84,652	30,080	10,800	0	436,525
Official Functions	0	0	0	0	0	0	0	3,000	0	0	3,000
Post Office	0	43,000	43,677	0	2,180	0	24,269	0	0	0	113,126
President's Home	0	0	0	0	0	0	0	25,000	0	0	25,000
Procurement Services	0	131,000	327,772	0	18,980	0	128,456	24,180	6,000	0	636,387
Provost & VP Academic Affairs	0	316,000	43,500	0	5,900	0	100,660	29,000	10,000	0	505,060
Res Dev Fund Benefits	0	0	0	0	0	0	13,860	0	0	0	13,860
Research & Sponsored Programs	0	0	0	0	0	0	0	398,348	0	0	398,348
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	138,960	14,999	0	3,561	0	43,109	28,000	2,700	0	231,329
School of Honors	0	0	0	0	0	0	0	174,200	0	0	174,200
Telecommunication & Networking	0	371,441	105,759	0	16,280	0	133,616	34,644	0	0	661,740
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	5,925,937	5,925,937
University Police Department	0	147,425	464,990	0	0	10,100	176,696	27,082	0	0	826,293
VP Finance & Administration	0	361,860	43,500	0	9,217	0	113,501	22,000	7,000	0	557,078
VP University Affairs	0	77,520	43,500	0	5,000	0	33,886	5,413	913	0	166,232

*TOTAL 150 Institutional Support

28,480 5,093,300 1,845,499 72,593 152,088 10,100 4,815,136 9,414,258 78,646 5,925,937 27,436,037

Stephen F. Austin State University
Budget Summary
152 Student Services
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Admissions	0	668,439	293,718	0	20,040	0	269,404	43,000	0	0	1,294,600
Counseling & Career Services	0	395,204	55,840	0	8,178	0	127,492	20,956	0	0	607,671
Dean of Student Affairs	0	24,325	9,615	0	304	0	9,503	2,682	0	0	46,429
Disability Services Lopez	0	188,072	96,626	0	6,380	0	85,035	23,843	1,890	0	401,847
Financial Aid Operations	0	409,109	109,138	0	17,826	0	145,109	78,000	9,000	0	768,182
Financial Aid	0	0	0	0	0	0	0	5,365,000	0	0	5,365,000
Office of Student Rights & Resp	0	101,205	29,233	0	4,340	0	36,523	11,751	1,750	0	184,802
Registrar	0	161,152	236,008	0	12,400	0	111,205	49,875	3,080	0	573,720
*TOTAL 152 Student Services	0	1,947,506	830,178	0	69,468	0	784,271	5,595,107	15,720	0	9,242,250

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2011-12

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefite	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	549,630	1,250,529	656,339	0	43,722	0	687,820	87,124	29,840	0	3,305,004
College of Business	4,923,646	0	146,622	0	6,460	0	1,450,508	0	0	0	6,527,236
College of Education	7,296,167	373,887	409,334	0	33,256	0	2,238,407	61,261	16,000	0	10,428,313
College of Fine Arts	3,376,486	207,880	144,763	0	9,600	0	1,041,503	59,328	0	0	4,839,561
College of Forestry	1,874,322	178,292	182,054	0	6,216	0	618,593	63,087	2,000	0	2,924,563
College of Liberal & Applied Arts	7,116,854	122,963	412,922	0	17,740	0	2,131,323	48,616	0	0	9,850,418
College of Science & Mathematics	6,203,529	116,569	439,727	0	26,780	0	1,959,711	225,676	5,000	0	8,976,992
Other Instructional Departments	3,076,629	1,261,053	146,652	0	16,660	0	694,267	501,336	13,500	1,250,000	6,960,097
TOTALS	34,417,263	3,511,174	2,538,412		160,435		10,822,132	1,046,428	66,340	1,250,000	53,812,185

Stephen F. Austin State University
Budget Summary
160 Academic Administration
FY2012

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	252,000	215,000	71,124	0	6,760	0	150,675	8,726	2,250	0	706,535
Dean College of Education	0	187,659	98,426	0	6,780	0	80,104	12,209	1,620	0	386,798
Dean College of Fine Arts	96,481	244,180	63,429	0	8,570	0	113,145	9,165	7,200	0	542,171
Dean College of Forestry and Ag	21,918	96,720	74,126	0	1,972	0	53,974	7,103	4,950	0	260,762
Dean College of Sciences & Math	51,566	328,200	70,006	0	5,800	0	125,937	7,500	1,800	0	590,809
Dean Liberal and AAS	127,665	178,770	202,947	0	9,460	0	142,627	36,171	9,770	0	707,410
Graduate School	0	0	76,281	0	4,380	0	21,359	6,250	2,250	0	110,519
*TOTAL, 160 Academic Administration	549,630	1,250,529	656,339	0	43,722	0	687,820	87,124	29,840	0	3,305,004

Stephen F. Austin State University
Budget Summary
180 College of Business
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Accounting	817,910	0	30,000	0	0	0	237,415	0	0	0	1,085,325
Computer Science	844,799	0	30,302	0	1,680	0	245,028	0	0	0	1,121,809
Dean College of Business	65,000	0	0	0	0	0	30,800	0	0	0	95,800
Economics and Finance	1,217,030	0	28,855	0	2,140	0	348,848	0	0	0	1,596,873
General Business	819,050	0	32,065	0	960	0	256,545	0	0	0	1,108,620
Mgt Mkg and Intl Business	1,159,857	0	25,400	0	1,680	0	331,872	0	0	0	1,518,809
*TOTAL 180 College of Business	4,923,646	0	146,622	0	6,460	0	1,450,508	0	0	0	6,527,236

Stephen F. Austin State University
Budget Summary
180 College of Education
FY2012

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	259,666	0	0	0	0	0	60,133	0	0	0	319,799
Educator Certification	96,372	239,812	57,104	0	13,270	0	110,121	0	16,000	0	532,679
Elementary ED	1,715,367	48,764	86,720	0	4,010	0	505,930	0	0	0	2,360,792
Human Sciences	1,179,487	0	56,995	0	3,450	0	346,215	8,180	0	0	1,594,327
Human Services	1,175,080	85,311	58,535	0	4,466	0	532,479	70	0	0	2,437,941
Kinesiology and Health Science	1,172,156	0	78,950	0	5,560	0	351,150	43,976	0	0	1,651,792
Secondary Education	1,116,038	0	71,030	0	2,500	0	332,379	1,660	0	0	1,523,607

*TOTAL 180 College of Education

7,296,167	373,887	409,334	0	33,256	0	2,238,407	61,261	16,000	0	10,428,313
-----------	---------	---------	---	--------	---	-----------	--------	--------	---	------------

Stephen F. Austin State University
Budget Summary
180 College of Fine Arts
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Art	984,893	69,617	34,148	0	3,300	0	304,824	0	0	0	1,396,782
CoFA Operations	45,000	0	0	0	0	0	12,600	0	0	0	57,600
Music	1,750,128	73,000	79,615	0	4,740	0	530,115	28,268	0	0	2,465,867
Theatre	596,465	65,263	31,000	0	1,560	0	193,964	31,060	0	0	919,312
*TOTAL 180 College of Fine Arts	3,376,486	207,880	144,763	0	9,600	0	1,041,503	59,328	0	0	4,839,561

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Agriculture	612,135	178,292	53,900	0	2,587	0	236,412	7,030	0	0	1,090,356
Environmental Science	105,693	0	0	0	0	0	22,480	41,598	2,000	0	171,771
Forestry	1,156,493	0	128,153	0	3,630	0	359,701	14,459	0	0	1,662,436
*TOTAL 180 College of Forestry and Agriculture	1,874,322	178,292	182,054	0	6,216	0	618,593	63,087	2,000	0	2,924,563

Stephen F. Austin State University
Budget Summary
180 College of Liberal Arts and AAS
FY2012

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
Communication Studies	1,146,566	61,755	55,832	0	1,140	0	354,943	10,000	0	0	1,630,236
English	1,052,216	0	56,405	0	2,360	0	310,414	0	0	0	1,421,395
Government	889,509	0	32,000	0	2,180	0	258,023	1,839	0	0	1,183,551
History	955,987	10,975	30,041	0	1,640	0	279,161	0	0	0	1,277,803
LAA Operations	395,215	0	0	0	0	0	110,660	0	0	0	505,875
Military Science	0	0	31,870	0	1,920	0	8,924	0	0	0	42,714
Modern Languages	542,445	0	31,450	0	1,680	0	160,691	11,370	0	0	747,635
Psychology	646,038	0	59,662	0	2,780	0	197,596	5,745	0	0	911,821
Social Work	793,498	0	84,300	0	1,980	0	233,360	16,947	0	0	1,130,084
Social and Cultural Analysis	695,379	50,234	31,362	0	2,060	0	217,553	455	0	0	997,044

***TOTAL 180 College of Liberal Arts and AAS**

7,116,854	122,963	412,922	0	17,740	0	2,131,323	48,616	0	0	9,850,418
-----------	---------	---------	---	--------	---	-----------	--------	---	---	-----------

Stephen F. Austin State University
Budget Summary
180 College of Science & Math
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Biology	1,135,576	35,143	63,983	0	5,280	0	335,983	59,550	0	0	1,635,515
Biotech Stewart	123,566	46,059	0	0	1,100	0	47,495	47,939	2,000	0	268,159
Chemistry	743,417	0	73,916	0	5,900	0	236,385	36,260	0	0	1,095,878
Geology	443,413	0	30,235	0	1,680	0	132,621	8,430	0	0	616,379
Math & Stats	1,566,091	0	58,000	0	960	0	454,745	0	0	0	2,079,796
Physics and Astronomy	636,909	35,367	78,358	0	7,760	0	280,178	21,090	0	0	1,059,662
SCM Operations	73,108	0	0	0	0	0	20,470	0	0	0	93,578
School of Nursing	1,389,550	0	88,553	0	2,680	0	413,030	7,620	0	0	1,901,432
Science Research Center	91,900	0	46,682	0	1,420	0	38,803	44,787	3,000	0	226,592
*TOTAL 180 College of Science & Math	6,203,529	116,569	439,727	0	26,780	0	1,959,711	225,676	5,000	0	8,976,992

Stephen F. Austin State University
Budget Summary
156 Other Instructional Departments
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	244,127	27,760	0	8,420	0	74,588	0	0	0	354,896
Academic Advising	0	172,502	28,600	0	4,360	0	56,309	17,500	6,000	0	285,271
Graduate Assistantships	1,314,600	809,423	0	0	0	0	76,960	0	0	0	2,200,983
International Programs	0	35,000	59,540	0	1,000	0	26,471	40,250	7,500	0	169,761
Pre Professional Programs-Langford	55,680	0	30,752	0	2,880	0	16,288	0	0	0	105,600
Professional Development	0	0	0	0	0	0	0	343,586	0	0	343,586
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
UTHSCT Collaboration	0	0	0	0	0	0	0	100,000	0	0	100,000
*TOTAL 156 Other Instructional Departments	3,076,629	1,261,053	146,652	0	16,660	0	694,267	501,336	13,500	1,250,000	6,960,097

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2012

<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	1,388,194	444,823	0	66,403	0	520,832	14,712	0	1,250,000	3,684,965
*TOTAL 154 Library	0	1,388,194	444,823	0	66,403	0	520,832	14,712	0	1,250,000	3,684,965

Stephen F. Austin State University
Budget Summary
158 Organized Activities
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Arboretum Perritt	0	38,150	58,898	0	2,469	0	27,173	67,000	0	0	193,690
Beef Farms	0	19,401	0	0	0	0	5,432	63,650	630	0	89,113
Early Childhood Lab-Harkness	0	357,782	159,074	42,185	16,720	0	144,720	67,200	450	0	788,131
Equine Center	0	0	25,526	0	80	0	7,147	0	0	0	32,753
Poultry Farm	0	0	0	0	0	0	0	11,500	0	0	11,500
Swine Farm	0	19,401	0	0	0	0	5,432	29,000	0	0	53,833
*TOTAL 158 Organized Activities	0	434,734	243,498	42,185	19,269	0	189,905	238,350	1,080	0	1,169,021

Stephen F. Austin State University
Budget Summary
162 Organized Research
FY2012

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Research & Sponsored Programs	81,413	44,588	0	0	0	0	22,796	45,608	28,428	0	222,833
*TOTAL 162 Organized Research	81,413	44,588	0	0	0	0	22,796	45,608	28,428	0	222,833

Stephen F. Austin State University
Budget Summary
164 Physical Plant
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Building Maintenance	0	128,800	1,213,430	0	50,840	0	375,825	-96,000	18,000	0	1,690,895
Campus Recycling	0	0	8,839	0	0	0	2,475	5,000	0	0	16,314
Central Stores	0	38,027	39,338	0	6,540	0	21,662	16,621	0	0	122,188
Custodial Services	0	78,383	1,157,033	0	67,060	0	348,093	128,200	1,800	0	1,780,569
General Services	0	60,000	330,246	0	11,560	0	109,269	-30,000	900	0	481,974
Grounds Maintenance	0	54,307	421,802	0	23,700	0	133,310	148,238	6,350	0	787,707
Other Utilities O&M	0	147,418	124,801	0	2,770	0	76,221	419,000	1,350	0	771,560
Physical Plant	0	200,394	152,063	0	9,690	0	98,688	31,096	7,200	0	499,131
Utilities	0	0	0	0	0	0	0	4,516,500	0	0	4,516,500
*TOTAL 164 Physical Plant	0	707,329	3,447,552	0	172,160	0	1,165,543	5,138,655	35,600	0	10,666,839

Stephen F. Austin State University
Budget Summary
166 Special Items
FY2012

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	480	0	8,960	35,981	0	0	77,421
Center for Applied Studies	127,164	256,672	16,438	7,613	11,747	0	103,049	32,770	0	0	555,454
Center for East TX Studies	37,841	0	14,932	0	0	0	14,776	21,103	0	0	88,652
Rural Nursing	496,176	0	0	0	0	0	126,131	10,139	0	0	632,446
Soil Lab-Young	0	35,214	31,205	11,390	0	0	16,413	43,763	900	0	138,885
Stone Fort Museum Spears	0	44,657	11,941	6,625	3,920	0	15,847	13,182	0	0	96,172
*TOTAL 166 Special Items	661,182	368,544	74,516	25,628	16,147	0	285,177	156,938	900	0	1,589,031

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2011-12

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installation Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
AARC		309,933							309,933
AELI								152,031	152,031
Academic Enrichment						35,000			35,000
Accounting	24,119						4,500	1,850	30,469
Administrative Support	140,776								140,776
Admissions			235,393					300,000	535,393
Advertising Design							4,500		4,500
Agriculture	28,117						14,577		42,694
Applied Poultry Studies	25,000								25,000
Applied Studies IAA	15,105								15,105
Arboretum Perritt	33,000							1,000	34,000
Art	40,732						6,500		47,232
Art Academy								4,000	4,000
Art Education								100	11,100
Art Gallery Operations	10,000						11,000		10,000
Art History							18,000		18,000
Arts Information Ofc								15,000	15,000
Athletic Facilities								12,500	12,500
Athletic Training Program							2,500		2,500
Audit Services	125,514								125,514
Bands								200,000	200,000
Banner Project Management					629,294				629,294
Beef Farms	46,500								46,500
Biology	66,466								66,466
Biology Vehicle							4,000		4,000
Board of Regents	98,761								98,761
Bowling, Golf							2,800		2,800
Building Maintenance	34,741								34,741
COE Assessment Accounting	5,700								5,700
CPM Program								18,000	18,000
Campus Recreation								3,354,161	3,354,161
Campus Security System	30,000								30,000
Central Stores	11,593								11,593
Ceramics							15,000		15,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2011-12

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	5,000	52,528
Childrens Performing Arts								40,000	40,000
Choirs							6,000		6,000
Cinematography							8,000	2,000	10,000
Climbing and Adventure Edu							500		500
Cole Audiological Lab								126,806	126,806
Communication	50,744								50,744
Community Liasion	65,271								65,271
Computer Art							16,000		16,000
Computer Science	69,330								69,330
Controllers Office	213,222			208,000					421,222
Counseling & Career Services	8,951							35,000	43,951
Counseling Clinic							2,000	1,600	3,600
Counselor Education							50	600	650
Criminal Justice									
Custodial Services	149,762								149,762
Dance Production								2,600	2,600
Dean College of Business	1,342						8,750		10,092
Dean College of Education	1,315								1,315
Dean College of Fine Arts	7,382								7,382
Dean of Science and Math	894								894
Dean of Liberal and AAS	8,503								8,503
Debate	4,850								4,850
Design							7,600		7,600
Director University Library		769,654						87,891	857,545
Disability Services Lopez	32,033						20,000	8,650	40,683
Drawing									20,000
ECRC							6,647	4,000	10,647
Early Childhood Education								15,000	15,000
Early Childhood Lab-Harkness	19,771								19,771
Economics and Finance								35,000	35,000
Educator Cert App Fee									
Educator Certification	97,275								97,275
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 2011-12

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	300,000								300,000
Employee Wellness	42,133							1,500	43,633
English	46,017						40,000	1,000	87,017
Equine Center	93,900							15,150	109,050
Exec Director of Marketing			389,489						389,489
Faculty Senate	4,353								4,353
Financial Aid ACA	62,594							119,000	181,594
Financial Aid Operations	6,750								6,750
Financial Aid - Set Asides	3,421,500								3,421,500
Financial Aid - TPEG								254,400	2,544,000
Fine Arts Foreign Travel	14,817						77,380		14,817
Forestry	29,698							2,000	107,078
Forestry Conferences									2,000
Freshman Convocation	12,000								12,000
General Business	31,681								31,681
General Contingency	1,076,929							135,000	1,211,929
General Services	17,839								17,839
Geography							2,000		2,000
Geology	42,051						57,000	21,000	120,051
Government	40,233							1,000	41,233
Grad Studies Social Work	7,760								7,760
Graduate Application Fee								20,000	20,000
Graduate School	2,194							4,700	2,194
Graduation Video Tapes							8,500		4,700
Graphics									8,500
Grounds	28,753							500	28,753
HUB Services								2,000	500
Halls and Apartments									2,000
History	31,465								31,465
Human Resources	159,663								159,663
Human Sciences	40,092						40,000	10,000	90,092
Human Services	70,554						60,000		130,554
IDC Distributions								26,649	26,649
Information Tech Svcs									1,216,292

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2011-12

Source and Application of Funds

Department	Designated		Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
	Tuition									
Institutional Transfers	1,350,000									1,350,000
Intl Programs	100,000								95,000	195,000
Intl Student Applications									6,000	6,000
Investment Income Bank									525,000	525,000
Jack Camp									115,500	115,500
Jacks UIL Regionals									10,000	10,000
Jazz Ensemble								3,000		3,000
Jewelry								6,500		6,500
Journalism								10,195		10,195
Keyboard Ensemble								500		500
Kinesiology & Health		76,372						950		77,322
LAA Operations								540	10,550	10,550
Math & Stats		55,254						4,275		55,794
Mgt Mkg and Intl Business		35,722						4,700		39,997
Military Science		6,430								11,130
Modern Languages		16,699								16,699
Music		54,165						28,000	5,000	87,165
Music Computer Labs								14,000		14,000
Music Preparatory										
OIP Student Wages		3,000							136,108	136,108
Office of Instr Technology						123,258				123,258
Office of Student Rights & Resp		5,000							1,180,000	1,303,258
Opera Singers										5,000
Orchestra								4,000		4,000
Orientation Programs								4,000		4,000
PBIC Internship									494,500	494,500
PWCC Treadaway								35,000		35,000
Painting								3,200	174,652	174,652
Parents Day									20,000	20,000
Photography								6,000		6,000
Physical Plant		35,683								35,683
Physics and Astronomy		39,131						2,500	18,000	59,631
Pineywoods AHEC-Ritter									1,000	1,000
Planetarium									9,000	9,000
Poultry Farm									177,000	177,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2011-12

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
Pressbox Operations								2,350	90,000	90,000
Printmaking										2,350
Procurement Services	16,427									16,427
Property Services									20,000	20,000
Property and Casualty	285,000									285,000
Provost & VP Academic Affairs	33,856									33,856
Psychology	27,602							13,500		41,102
Purple Promise	123,719									123,719
Quality Enhancement Plan	264,497									264,497
Quantity Foods Lab									3,584	3,584
RHA Safety									2,500	2,500
ROTC										48,000
Radio/TV										15,000
Refrigerator Rental										1,000
Regents Professor	4,000									4,000
Registrar	28,832									28,832
Research & Sponsored Programs										373,351
Retirement Committee	5,400								2,000	5,400
SAA Programming										10,000
SACS Review	10,000									10,000
SFA 101	133,901									133,901
STEM Center							87,200			87,200
Safety Office	112,315								750	112,315
School of Honors	121,524									121,524
School of Nursing	28,881									66,626
Scuba Instruction										21,500
Sculpture										11,000
Sec Ed Off Campus Programs										5,000
Secondary Education	52,078									52,078
Social Work	8,627									8,627
Social and Cultural Analysis	23,976								3,210	25,976
Soil Lab-Young										2,000
										7,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2011-12

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installation Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Sound Recording							4,200		4,200
Special Education							200		200
Speech Workbook								3,000	3,000
Speech and Hearing Clinic								1,000	1,000
Stone Fort Museum Spears								4,000	4,000
Student Support Center					278,852				278,852
Summer Rep Program								8,250	8,250
TX Rangers Scholarship	1,000								1,000
TX School Brd Assn Conf								750	750
Teaching Excellence Awards	8,000								8,000
Teaching Excellence Center	36,000								36,000
Telecommunication & Networking					851,818				851,818
Testing Services								112,671	112,671
Theater	28,897							32,800	80,247
Ticket Office							18,550	7,000	7,000
Top 10 Scholarship	3,748,500								3,748,500
Turner Auditorium								12,478	12,478
UPD Training								10,000	10,000
Univ Res Hall Scholarship	500,000								500,000
University Assessment	148,728								148,728
University Expenditures	233,600								233,600
University Support	65,000								65,000
VP Finance & Administration	19,200				214,200				233,400
Totals	15,095,753	1,079,587	624,882	208,000	3,313,714	122,200	898,290	10,988,942	32,341,367

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2012

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
AELI	0	55,200	61,741	0	1,580	0	32,743	766	0	0	152,031
Academic Enrichment	0	0	0	35,000	0	0	0	0	0	0	35,000
Accounting	0	0	0	3,098	0	0	0	22,950	4,421	0	30,469
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	0	0	8,148	0	0	0	499,789	27,456	0	535,393
Advertising Design	0	0	0	0	0	0	0	4,500	0	0	4,500
Agriculture	0	0	0	4,677	0	0	0	35,267	2,750	0	42,694
Applied Poultry Studies	0	0	0	25,000	0	0	0	0	0	0	25,000
Applied Studies LAA	0	0	0	165	0	0	0	14,940	0	0	15,105
Artborcum Perritt	0	0	0	33,000	0	0	0	1,000	0	0	34,000
Art Academy	0	0	0	0	0	0	0	4,000	0	0	4,000
Art Education	0	0	0	0	0	0	0	11,100	0	0	11,100
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	18,000	0	0	18,000
Art	0	0	5,150	6,047	120	0	1,470	31,639	2,805	0	47,232
Arts Information Ofc	0	0	0	4,000	0	0	0	15,000	0	0	15,000
Athletic Facilities	0	0	0	0	0	0	0	8,500	0	0	12,500
Athletic Training Program	0	0	0	0	0	0	0	2,500	0	0	2,500
Audit Services	76,683	84,057	0	4,000	2,800	0	21,658	17,000	0	0	125,514
Bands	0	347,909	0	6,655	7,680	0	21,471	138,846	2,000	0	243,000
Banner Project Management	0	0	0	46,500	0	0	97,414	169,636	0	0	629,294
Beef Farms	0	0	0	0	0	0	0	4,000	0	0	4,000
Biology Vehicle	0	0	0	39,572	0	0	0	22,294	4,600	0	66,466
Biology	0	22,032	0	0	560	0	6,169	70,000	0	0	98,761
Board of Regents	0	0	0	0	0	0	0	2,800	0	0	2,800
Bowling Golf etc	0	0	0	34,741	0	0	0	0	0	0	34,741
Building Maintenance	0	0	0	5,700	0	0	0	0	0	0	5,700
COE Assessment Accounting	0	0	0	0	0	0	0	18,000	0	0	18,000
CPM Program	0	427,743	203,628	595,000	13,640	0	143,520	1,970,630	0	0	3,354,161
Campus Recreation	0	0	0	0	0	0	0	30,000	0	0	30,000
Campus Security System	0	0	0	11,593	0	0	0	0	0	0	11,593
Central Stores	0	0	0	0	0	0	0	15,000	0	0	15,000
Ceramics	0	0	0	23,262	0	0	0	24,766	4,500	0	52,528
Chemistry	0	0	0	0	0	0	0	40,000	0	0	40,000
Childrens Performing Arts	0	0	0	0	0	0	0	10,000	0	0	6,000
Choirs	0	0	0	0	0	0	0	500	0	0	10,000
Cinematography	0	0	0	0	0	0	0	0	0	0	0
Climbing and Adventure Edu	0	74,622	24,282	0	208	0	27,693	0	0	0	126,806
Cole Audiological Lab	0	0	0	11,422	0	0	0	37,309	2,013	0	50,744
Communication Studies	0	47,087	0	0	0	0	13,184	5,000	0	0	65,271
Community Liaison	0	0	0	0	0	0	0	16,000	0	0	16,000
Computer Art	0	0	0	0	0	0	0	49,595	319	0	69,330
Computer Science	0	153,608	145,810	19,416	5,566	0	83,837	29,000	0	0	421,222
Controllers Office	0	0	0	32,400	0	0	0	1,600	0	0	43,951
Counseling & Career Services	0	0	0	14,951	0	0	0	2,000	0	0	1,600
Counseling Clinic	0	0	0	0	0	0	0	2,000	0	0	2,000
Counselor Education	0	0	0	0	0	0	0	650	0	0	650
Criminal Justice	0	0	0	0	0	0	0	20,966	0	0	149,762
Custodial Services	0	0	0	79,997	720	0	10,517	2,600	0	0	2,600
Dance Production	0	0	37,562	0	0	0	0	8,750	0	0	10,092
Dean College of Business	0	0	0	1,342	0	0	0	0	0	0	1,315
Dean College of Education	0	0	0	1,315	0	0	0	0	0	0	1,315

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
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	0	0	0	8,503
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	39,897	174,734	837	0	11,171	597,334	33,573	0	857,545
Disability Services Lopez	0	0	0	31,081	0	0	0	9,602	0	0	40,683
Drawing	0	0	0	0	0	0	0	20,000	0	0	20,000
ECRC	0	0	0	0	0	0	0	4,000	0	0	4,000
Early Childhood Education	0	0	0	0	0	0	0	6,647	0	0	6,647
Early Childhood Lab-Harkness	0	0	0	0	0	0	0	15,000	0	0	15,000
Economics and Finance	0	0	0	6,361	0	0	0	10,260	3,150	0	19,771
Educator Cert Application Fee	0	0	0	0	0	0	0	35,000	0	0	35,000
Educator Certification	0	37,550	0	6,973	480	0	10,514	22,358	19,400	0	97,275
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	300,000	0	0	300,000
Employee Wellness	0	0	0	0	0	0	0	4,500	0	0	4,500
English	0	0	0	2,000	0	0	8,123	70,391	4,700	0	87,017
Equine Center	0	0	0	11,926	0	0	0	75,150	0	0	109,050
Executive Director of Marketing	0	114,750	28,027	7,504	3,360	0	39,978	195,871	0	0	389,489
Faculty Senate	0	0	0	1,363	0	0	0	1,869	1,121	0	4,353
Financial Aid ACA	0	89,606	48,800	6,750	4,434	0	38,754	0	0	0	181,594
Financial Aid Operations	0	0	0	0	0	0	0	5,965,500	0	0	5,965,500
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	2,000	0	0	2,000
Forestry Conferences	0	0	0	0	0	0	0	70,786	0	0	70,786
Forestry	0	0	18,995	6,638	265	0	5,318	12,000	5,075	0	107,078
Freshman Convocation	0	0	0	0	0	0	0	19,013	7,000	0	26,013
General Business	0	0	0	5,668	0	0	0	1,211,929	0	0	1,211,929
General Contingency	0	0	0	0	0	0	0	0	0	0	0
General Services	0	0	0	17,839	0	0	0	2,000	0	0	17,839
Geography	0	0	0	0	0	0	0	0	0	0	0
Geology	0	0	0	7,466	0	0	0	107,085	5,500	0	120,051
Government	0	0	0	13,806	0	0	0	19,337	8,090	0	41,233
Grad Studies Social Work	0	0	0	0	0	0	0	4,760	3,000	0	7,760
Graduate Application Fee	0	0	0	0	0	0	0	20,000	0	0	20,000
Graduate School	0	0	0	2,194	0	0	0	4,700	0	0	6,894
Graduation Video Tapes	0	0	0	0	0	0	0	8,500	0	0	8,500
Graphics	0	0	0	0	0	0	0	500	0	0	500
Grounds	0	0	0	28,753	0	0	0	2,000	0	0	30,753
HUB Services	0	0	0	0	0	0	0	23,033	0	0	23,033
Halls and Apartments	0	0	0	0	0	0	0	72,000	7,225	0	79,225
History	0	0	0	1,207	0	0	0	72,000	0	0	73,207
Human Resources	0	53,500	0	18,943	240	0	14,980	72,000	0	0	159,663
Human Sciences	0	0	5,782	7,290	80	0	1,619	72,120	3,201	0	90,092
Human Services	0	41,167	7,294	0	0	0	13,699	64,222	4,171	0	130,554
JDC Distributions	0	0	0	0	0	0	0	26,649	0	0	26,649
Information Tech Svcs	0	0	0	0	500	0	21,262	1,087,200	31,394	0	1,216,292
Institutional Transfers	0	0	0	0	0	0	0	1,350,000	0	0	1,350,000
International Programs	0	0	0	0	0	0	0	195,000	0	0	195,000
International Student Applications	0	0	0	0	0	0	0	6,000	0	0	6,000

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Investment Income Bank	0	0	0	0	0	0	0	525,000	0	0	525,000
Jack Camp	0	0	0	0	0	0	0	115,500	0	0	115,500
Jacks UIL Regionals	0	0	0	2,000	0	0	0	8,000	0	0	10,000
Jazz Ensemble	0	0	0	0	0	0	0	3,000	0	0	3,000
Jewelry	0	0	0	0	0	0	0	6,500	0	0	6,500
Journalism	0	0	0	0	0	0	0	10,195	0	0	10,195
Keyboard Ensemble	0	0	0	0	0	0	0	500	0	0	500
Kinesiology and Health Science	0	0	44,488	1,757	4,480	0	12,457	12,931	1,210	0	77,322
LAA Operations	0	0	0	0	0	0	0	10,550	0	0	10,550
Math & Stats	0	0	0	5,062	0	0	0	44,732	6,000	0	55,794
Mgt Mkg and Intl Business	0	0	0	5,596	0	0	0	21,501	12,900	0	39,997
Military Science	0	0	0	0	0	0	0	11,130	0	0	11,130
Modern Languages	0	0	0	5,668	0	0	0	7,656	3,375	0	16,699
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	104,154	0	0	136,108
Music	0	0	5,150	9,446	120	0	1,470	66,620	4,358	0	87,165
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of Instructional Technology	0	43,201	0	20,095	1,580	0	12,096	1,226,286	0	0	1,303,258
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	4,000	0	0	4,000
Orchestra	0	0	0	0	0	0	0	4,000	0	0	4,000
Orientation Programs	0	94,200	30,946	50,001	2,480	0	32,745	284,129	0	0	494,500
PBIC Internship	0	0	0	0	0	0	0	35,000	0	0	35,000
PWCC Treadaway	0	53,184	44,564	0	3,165	0	27,369	46,369	0	0	174,652
Painting	0	0	0	0	0	0	0	3,200	0	0	3,200
Parents Day	0	0	0	0	0	0	0	20,000	0	0	20,000
Photography	0	0	0	0	0	0	0	6,000	0	0	6,000
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	41,632	4,500	0	59,631
Pineywoods AHEC	0	0	0	0	0	0	0	1,000	0	0	1,000
Planctarium	0	0	0	1,500	0	0	0	7,500	0	0	9,000
Poultry Farm	0	55,048	0	0	0	0	15,413	106,539	0	0	177,000
Pre Professional Programs-Langford	0	0	0	0	0	0	0	4,267	3,275	0	7,542
President's Car	0	0	0	0	0	0	0	13,000	0	0	13,000
President's Home	0	0	0	0	0	0	0	50,000	0	0	50,000
Pressbox Operations	0	35,545	0	0	0	0	9,953	44,502	0	0	90,000
Printing Services	0	34,352	145,708	7,666	4,000	0	56,017	-270,243	2,500	0	0
Printmaking	0	0	0	0	0	0	0	2,350	0	0	2,350
Procurement Services	0	3,588	0	12,839	0	0	0	0	0	0	16,427
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	30,885	3,450	0	41,102
Purple Promise	0	0	0	0	0	0	0	123,719	0	0	123,719
Quality Enhancement Plan	0	0	32,400	0	0	0	9,072	223,025	0	0	264,497
Quantity Foods Lab	0	0	0	0	0	0	0	2,500	0	0	2,500
RHA Safety	0	0	0	0	0	0	0	3,584	0	0	3,584
ROTC	0	0	0	0	0	0	0	2,500	0	0	2,500
Radio/TV	0	0	0	0	0	0	0	48,000	0	0	48,000
Refrigerator Rental	0	0	0	0	0	0	0	15,000	0	0	15,000
Regents Professor	0	0	0	0	0	0	0	1,000	0	0	1,000
Registrar	0	0	0	0	0	0	0	4,000	0	0	4,000
Research & Sponsored Programs	0	236,500	30,000	23,832	2,836	0	74,620	19,945	9,450	0	373,351

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
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	13,303	87,200	33,136	45,612	4,940	0	13,003	21,507	2,400	0	221,101
STEM Center	0	0	0	0	0	0	0	750	0	0	750
Safety and Risk Management	0	0	39,995	10,881	240	0	11,199	50,000	0	0	112,315
School of Honors	46,000	0	30,000	0	1,400	0	21,280	21,644	1,200	0	121,524
School of Nursing	0	0	0	0	0	0	0	79,615	15,892	0	95,507
Scuba Instruction	0	0	0	0	0	0	0	21,500	0	0	21,500
Sculpture	0	0	0	0	0	0	0	11,000	0	0	11,000
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	5,000	0	0	5,000
Secondary Education	0	0	0	9,384	0	0	0	59,294	5,400	0	74,078
Social Work	0	0	0	752	0	0	0	26,255	2,530	0	29,537
Social and Cultural Analysis	0	0	0	6,791	0	0	0	16,685	2,500	0	25,976
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	4,200	0	0	4,200
Special Education	0	0	0	0	0	0	0	200	0	0	200
Speech Workbook	0	0	0	0	0	0	0	3,000	0	0	3,000
Speech and Hearing Clinic	0	0	0	0	0	0	0	1,000	0	0	1,000
Stone Fort Museum Spears	0	0	0	0	0	0	0	4,000	0	0	4,000
Student Support Center	0	45,000	128,763	24,255	980	0	48,654	31,200	0	0	278,852
Summer Rep Program	0	0	0	0	0	0	0	8,250	0	0	8,250
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	750	0	0	750
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	78,859	206,667	7,820	10,060	0	79,947	456,465	12,000	0	851,818
Testing Services	0	31,966	54,323	0	2,222	0	24,161	0	0	0	112,671
Theatre	0	0	5,150	8,815	120	0	1,469	60,892	3,800	0	80,247
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	9,422	0	0	418	0	2,638	0	0	0	12,478
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	103,381	0	0	0	0	0	28,947	16,400	0	0	148,728
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	233,400	0	0	233,400
*TOTAL 190 Designated Programs	263,367	2,376,896	1,588,169	2,072,484	82,110	0	1,114,596	24,554,501	289,244	0	32,341,367

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2011-12

Non-Pledged Auxiliary	Source and Application of Funds							TOTALS
	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	
Alcohol Education		35,000						35,000
Alumni Services							275,117	275,117
Athletic Facilities	217,997							217,997
Athletic Training	311,715							311,715
Athletic Training Medical	182,000	50,000						232,000
Athletic Training Student Trainers	10,000							10,000
Athletics Director	8,294	45,000						53,294
Athletics Wellness Center	100,602							100,602
Bands	75,495	224,900						300,395
Baseball Operations	344,394		11,000					355,394
Baseball Recruiting	15,000							15,000
Baseball Scholarships	180,016							180,016
Baseball Travel	110,000							110,000
Cheerleaders		120,000						120,000
Debate		22,000						22,000
Fine Arts Box Office	29,428	61,000					60,000	150,428
Football Operations	722,917		130,000	305,000	14,000	20,000		1,251,917
Football Recruiting	35,000				35,000			70,000
Football Scholarships	606,690	449,832		32,500				1,089,022
Football Travel	125,500			50,000	27,500			203,000
Gallery		42,400						42,400
Game Operations	333,101							333,101
General Contingency	24,465							24,465
Health Services	369,464	635,510					20,000	1,024,974
Homecoming		18,000					5,000	23,000
Intercollegiate Athletics	845,272				398,500			1,243,772
Involvement Center		25,000						25,000
Jack SORC		10,200						10,200
Mens Basketball Operations	242,454		16,000	155,000				413,454
Mens Basketball Recruiting	39,000							39,000
Mens Basketball Scholarships	143,096	68,200						231,296
Mens Basketball Travel	67,500			25,000				92,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2011-12

Non-Pledged Auxiliary	Source and Application of Funds							TOTALS
	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	
Mens Golf Operations	36,090							36,090
Mens Golf Recruiting	1,000							1,000
Mens Golf Scholarships	50,069	19,168						69,237
Mens Golf Travel	20,000							20,000
Mens Track Operations	181,732							181,732
Mens Track Recruiting	7,000							7,000
Mens Track Scholarships	110,623	83,240						193,863
Mens Track Travel	56,400							56,400
Multicultural Affairs	96,940	140,000						236,940
Music		110,000						110,000
Pep Band		23,000						23,000
Physical Plant	43,000							43,000
Pom Pon Squad		81,000					65,000	81,000
Road Bus	78,176							78,176
SAA Major Events	92,000	90,000						182,000
SAA Programming		43,950						43,950
SGA Leadership		40,450					25,000	40,450
SORF		46,000						46,000
SSF Student Travel		40,731						40,731
Softball Operations	254,740		9,000					263,740
Softball Recruiting	7,000							7,000
Softball Scholarships	95,832	88,800						184,632
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 Publications							238,860	238,860
Student Senate		66,500						66,500
Tennis Operations	61,200							61,200
Tennis Recruiting	3,000							3,000
Tennis Scholarships	98,296	44,400						142,696
Tennis Travel	20,000							20,000

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2011-12

Non-Pledged Auxiliary	Source and Application of Funds							TOTALS
	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	
Theatre		65,000						65,000
Transportation	45,705	62,000						107,705
Twirl-O-Jacks		15,500						15,500
Volleyball Operations	184,350							184,350
Volleyball Recruiting	8,000	4,000						12,000
Volleyball Scholarships	124,704	88,800						213,504
Volleyball Travel	45,000							45,000
Womens Basketball Operations	355,649	11,560	12,000	17,200				396,409
Womens Basketball Recruiting	10,000	20,000						30,000
Womens Basketball Scholarships	163,880	103,000						266,880
Womens Basketball Travel	82,200			2,800				85,000
Womens Bowling Operations	63,160							63,160
Womens Bowling Recruiting	5,000							5,000
Womens Bowling Scholarships	61,544							61,544
Womens Bowling Travel	20,000							20,000
Womens Golf Operations	74,710							74,710
Womens Golf Recruiting	5,000							5,000
Womens Golf Scholarships	69,237							69,237
Womens Golf Travel	20,000							20,000
Womens Soccer Operations	152,812							152,812
Womens Soccer Recruiting	8,000							8,000
Womens Soccer Scholarships	156,204	59,200						215,404
Womens Soccer Travel	49,000							49,000
Womens Track Operations	181,732							181,732
Womens Track Recruiting	6,000							6,000
Womens Track Scholarships	151,148	125,800						276,948
Womens Track Travel	71,500							71,500
TOTALS	8,620,034	3,368,141	178,000	587,500	475,000	20,000	748,977	13,997,651

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2012

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	35,000	0	0	35,000
Alumni Affairs	0	128,910	82,136	0	4,979	0	59,093	0	0	0	275,117
Athletics	0	8,211	65,549	16,532	2,054	0	20,653	104,998	0	0	217,997
Athletic Training Medical	0	0	0	0	0	0	0	232,000	0	0	232,000
Athletic Training Student Trainers	0	0	0	0	0	0	0	10,000	0	0	10,000
Athletic Training	0	189,793	0	0	3,780	0	53,142	60,000	5,000	0	311,715
Athletics Director	0	15,000	0	21,500	0	0	0	14,794	2,000	0	53,294
Athletics Wellness Center	0	67,081	0	0	1,200	0	7,321	25,000	0	0	100,602
Bands	33,418	0	24,000	2,000	0	0	16,077	164,505	60,395	0	300,395
Baseball Operations	0	139,620	0	0	1,680	0	39,094	175,000	0	0	355,394
Baseball Recruiting	0	0	0	0	0	0	0	5,000	10,000	0	15,000
Baseball Scholarships	0	0	0	0	0	0	0	180,016	0	0	180,016
Baseball Travel	0	0	0	0	0	0	0	35,000	75,000	0	110,000
Cheerleaders	0	0	33,644	0	720	0	9,420	76,216	0	0	120,000
Debate	0	0	0	0	0	0	0	22,000	0	0	22,000
Fine Arts Box Office	0	34,295	3,449	10,270	960	0	10,485	90,969	0	0	150,428
Football Operations	0	755,338	23,300	0	7,660	0	218,019	247,600	0	0	1,251,917
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	1,089,022	0	0	1,089,022
Football Travel	0	0	0	0	0	0	0	180,000	23,000	0	203,000
Gallery	0	0	0	0	0	0	0	42,400	0	0	42,400
Game Operations	0	2,100	500	17,000	0	0	0	313,501	0	0	333,101
General Contingency	0	0	0	0	0	0	0	24,463	0	0	24,463
Health Services	0	558,051	112,358	0	18,260	0	187,715	148,590	0	0	1,024,974
Homecoming	0	0	0	0	0	0	0	23,000	0	0	23,000
Intercollegiate Athletics	0	669,015	116,300	26,663	24,601	0	211,488	186,705	9,000	0	1,243,772
Involvement Center	0	0	0	18,000	0	0	0	7,000	0	0	25,000
Jack SORC	0	0	0	0	0	0	0	10,200	0	0	10,200
Mens Basketball Operations	0	261,305	23,300	0	3,160	0	79,689	46,000	0	0	413,454
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	231,296	0	0	231,296
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	20,500	0	92,500
Mens Golf Operations	0	21,961	0	0	480	0	6,149	7,500	0	0	36,090
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	69,237	0	0	69,237
Mens Golf Travel	0	0	0	0	0	0	0	2,000	18,000	0	20,000
Mens Track Operations	0	120,947	0	0	1,920	0	33,865	25,000	0	0	181,732
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	193,863	0	0	193,863
Mens Track Travel	0	0	0	0	0	0	0	36,200	20,200	0	56,400
Multicultural Affairs	0	99,800	24,596	21,092	900	0	34,831	55,721	0	0	236,940
Music	0	0	0	0	0	0	0	110,000	0	0	110,000
Pep Band	0	0	0	13,162	0	0	0	9,838	0	0	23,000
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000
Pon Pon Squad	0	0	25,585	0	600	0	7,164	47,651	0	0	81,000
Road Bus	0	0	54,450	0	2,280	0	15,246	71,200	0	0	143,176
SAA Major Events	0	0	0	20,000	0	0	0	162,000	0	0	182,000
SAA Programming	0	0	0	0	0	0	0	68,950	0	0	68,950
SGA Leadership	0	0	0	0	0	0	0	40,450	0	0	40,450
SORF	0	0	0	0	0	0	0	46,000	0	0	46,000
SSF Student Travel	0	0	0	0	0	0	0	40,731	0	0	40,731
Softball Operations	0	110,375	0	0	460	0	30,905	122,000	0	0	263,740
Softball Recruiting	0	0	0	0	0	0	0	3,500	3,500	0	7,000

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Softball Scholarships	0	0	0	0	0	0	0	184,632	0	0	184,632
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 Publications	0	68,967	0	33,669	700	0	19,311	116,213	0	0	238,860
Student Senate	0	0	0	0	0	0	0	66,500	0	0	66,500
Tennis Operations	0	40,000	0	0	0	0	11,200	10,000	0	0	61,200
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	142,696	0	0	142,696
Tennis Travel	0	0	0	0	0	0	0	1,000	19,000	0	20,000
Theatre	0	0	0	5,000	0	0	18,193	60,000	0	0	83,193
Transportation	0	0	64,974	0	3,500	0	0	21,038	0	0	107,705
Twirl O Jocks	0	0	0	0	0	0	0	15,500	0	0	15,500
Volleyball Operations	0	129,852	0	0	3,140	0	36,359	15,000	0	0	184,350
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	213,504	0	0	213,504
Volleyball Travel	0	0	0	0	0	0	0	17,000	28,000	0	45,000
Womens Basketball Operations	0	248,362	0	0	1,320	0	76,582	45,000	0	0	396,409
Womens Basketball Recruiting	0	0	25,145	0	0	0	0	14,000	16,000	0	30,000
Womens Basketball Scholarships	0	0	0	0	0	0	0	266,880	0	0	266,880
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	23,000	0	85,000
Womens Bowling Operations	0	32,000	0	0	0	0	8,960	22,200	0	0	63,160
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	61,544	0	0	61,544
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	18,000	0	20,000
Womens Golf Operations	0	51,961	0	0	700	0	14,549	7,500	0	0	74,710
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	69,237	0	0	69,237
Womens Golf Travel	0	0	0	0	0	0	0	2,000	18,000	0	20,000
Womens Soccer Operations	0	102,197	0	0	0	0	28,615	22,000	0	0	152,812
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	215,404	0	0	215,404
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	11,000	0	49,000
Womens Track Operations	0	120,947	0	0	1,920	0	33,865	25,000	0	0	181,732
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	276,948	0	0	276,948
Womens Track Travel	0	0	0	0	0	0	0	32,500	39,000	0	71,500
*TOTAL 170 Non Pledged Auxiliary	33,418	3,976,088	679,286	204,889	86,974	0	1,287,988	7,221,912	507,095	0	13,997,651

Stephen F. Austin State University
Budget Summary - Pledged Auxiliary Funds
Fiscal Year 2011-12

Pledged Auxiliary	Source and Application of Funds							TOTALS
	Parking Fees	Mail Services	Student Center Revenues	Food Service	Housing System	Bookstore Revenues	Other Income Transfers	
Band/Athletics Early Arrival					40,000			40,000
Commencement							60,000	60,000
Controllers Office				132,665				132,665
Dean of Student Affairs				258,934				258,934
Development							195,591	195,591
Garbage Crew				95,797				95,797
General Contingency				6,040			195,499	500,012
Graphics Shop					298,473		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	404,129		1,879,706		7,292,447			9,576,282
Insurance				245,865		375,000		688,260
Involvement Center				20,000				20,000
Office of Student Activities					307,279			307,279
Office of the President					25,137			25,137
Other Utilities O&M					150,000			150,000
Parking Garage	50,000							50,000
Post Office		154,000		28,606				182,606
RHA Programs					19,550			19,550
Residence Life Administration					1,150,012			1,150,012
Residence Life Operation					3,690,893			3,690,893
Student Center Administration			205,294	1,211,580				1,416,874
Student Center Operations				9,431,750				9,431,750
Student Center R & R				290,000				290,000
Student Life				223,399				223,399
Ticket Office				26,700				26,700
UA Systems Support				392,914	3,219			396,133
University Police Department	1,505,871			0	464,172			1,970,043
Utilities				827,713			242,730	4,516,500
VP Finance & Administration					727,606			727,606
VP University Affairs					170,989			170,989
TOTALS	1,960,000	154,000	2,085,000	13,271,963	20,614,908	375,000	715,070	39,175,942

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2012

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Band/Athletics Early Arrival	0	0	0	0	0	0	0	40,000	0	0	40,000
Commercement	0	0	0	0	0	0	0	60,000	0	0	60,000
Controllers Office	0	82,879	19,000	0	2,260	0	28,526	0	0	0	132,665
Dean of Student Affairs	0	72,975	22,435	7,000	836	0	26,715	0	0	0	258,934
Development	0	0	0	66,950	0	0	0	128,973	0	0	195,951
Garbage Crew	0	0	66,326	0	900	0	18,571	10,000	3,600	0	95,797
General Contingency	0	0	0	0	0	0	0	500,012	0	0	500,012
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	9,576,283	0	0	9,576,283
Insurance	0	0	0	0	0	0	688,260	0	0	0	688,260
Involvement Center	0	0	0	17,950	0	0	2,050	0	0	0	20,000
Office of Student Activities	0	192,713	34,064	12,500	8,200	0	59,802	0	0	0	307,279
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	50,000	0	0	50,000
Post Office	0	0	0	0	0	0	0	41,785	0	0	41,785
RHA Programs	0	0	67,657	51,000	3,220	0	18,944	19,550	0	0	182,606
Residence Life Administration	0	0	0	0	0	0	0	1,150,012	0	0	1,150,012
Residence Life Operations	0	780,144	1,359,709	895,000	55,360	0	600,680	0	0	0	3,690,893
Student Center Administration	0	267,960	572,894	216,000	33,560	0	236,459	90,000	0	0	1,416,874
Student Center Operations	0	0	0	0	0	0	0	9,431,750	0	0	9,431,750
Student Center R & R	0	0	0	0	0	0	0	290,000	0	0	290,000
Student Life	0	118,713	33,811	28,000	2,940	0	39,935	0	0	0	223,399
Ticket Office	0	0	14,000	5,100	0	0	0	7,600	0	0	26,700
UA Systems Support	0	162,848	71,800	19,000	5,560	0	67,086	69,839	0	0	396,133
University Police Department	0	192,757	1,089,838	40,000	14,540	5,100	366,087	261,721	0	0	1,970,043
Utilities	0	0	0	0	0	0	0	4,516,500	0	0	4,516,500
VP Finance & Administration	0	483,684	75,919	0	11,315	0	156,689	0	0	0	727,606
VP University Affairs	0	0	0	0	0	0	0	170,989	0	0	170,989
*TOTAL 172 Pledged Auxiliary	0	2,354,674	3,427,453	1,368,750	138,691	5,100	2,307,754	29,569,921	3,600	0	39,175,942

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2011-12

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	TOTAL
Federal Financial Aid								
PELL FY2012							20,000,000	20,000,000
SEOG FY2012							424,715	424,715
Work-Study FY2012				772,329				772,329
Total Financial Aid	0	0	0	772,329	0	0	20,424,715	21,197,044
Charter School		997,033				246,477	478,296	1,721,806
Gifts and Donations	150,905	213,980	134,360		4,710	108,945	1,105,842	1,718,742
Total Restricted Funds	150,905	1,211,013	134,360	772,329	4,710	355,422	22,008,853	24,637,592

Schedule of Debt Service
for the Fiscal Year Ending August 31, 2011

	Telecomm Hum Svcs Series 02 TRB	Student Center Series 04 Revenue	Parking Garage Series 04A Revenue	Housing Phase I Series 05 Revenue	Housing Phase II Series 05A Revenue	Recreation Center Series 05B Revenue	E'ly C'hood Resrch Cntr Series 08 TRB	E'ly C'hood Resrch Cntr Series 08 HEF	Nursing School of Series 09 TRB	Deferred Maintenance Series 09 TRB	Housing Phase III Series 10 Revenue	1998 Refunding Series 10A TRB	Total
Requirements													
October 15, 2011													
Principal	665,000	1,095,000	230,000	700,000	1,470,000	820,000	685,000	930,000	495,000	345,000	1,295,000	390,000	9,120,000
Interest	214,788	411,216	90,789	311,969	752,313	408,988	325,650	193,563	226,500	157,975	650,519	29,038	3,773,305
Fees	300	300	300	300	150	150		100	200	200			2,000
Less Accrued Amts		(308,412)	(68,092)	(233,977)	(564,234)	(306,741)					(487,889)		(1,969,344)
April 15, 2012													
Principal	199,825	389,316	86,189	293,594	724,750	393,613	311,950	174,963	220,931	154,094	637,569	25,138	3,611,930
Interest	300	300	300	300	150	150	175						1,675
Plus Accrued Amts		291,987	64,642	220,195	543,563	295,209					478,177		1,893,773
Total Requirements	1,080,213	1,879,706	404,129	1,292,381	2,926,691	1,611,369	1,322,775	1,298,625	942,631	657,269	2,573,375	444,175	16,433,338
Sources of Funds													
E&G TRB	1,080,213						1,322,775	1,298,625	942,631	657,269	444,175		4,447,063
E&G HEF													1,298,625
Designated													1,611,369
Auxiliary-Housing			404,129	1,292,381	2,926,691	1,611,369					2,573,375		7,196,576
Auxiliary-Stu Cntr		1,879,706											1,879,706
Total Sources of Funds	1,080,213	1,879,706	404,129	1,292,381	2,926,691	1,611,369	1,322,775	1,298,625	942,631	657,269	2,573,375	444,175	16,433,338

Student Service Fee Allocation
Fiscal Year 2011-12

Department	FY11 Allocation	FY 12 Allocation	FY 12 Change
Association of Sports Clubs	50,000	50,000	0
Cheerleaders	120,000	120,000	0
Debate	26,000	22,000	(4,000)
Fine Arts Gallery	42,400	42,400	0
Health Services	635,510	635,510	0
Homecoming	18,000	18,000	0
Intercollegiate Athletics	1,281,000	1,281,000	0
Involvement Center	20,000	25,000	5,000
Campus Intramurals	249,000	249,000	0
Leadership Progrma	40,450	40,450	0
Multicultural Center	140,000	140,000	0
Marching Band	224,900	224,900	0
Music Activities	110,000	110,000	0
Pep Band	23,000	23,000	0
Performning Arts Series	61,000	61,000	0
Pom Pon Squad	81,000	81,000	0
Shuttle Bus	62,000	62,000	0
Student Activities Association	90,000	90,000	0
Student Awards Program	9,000	9,000	0
Student Government Association	68,000	66,500	(1,500)
SORF	46,000	46,000	0
Student Academic Travel	40,731	40,731	0
Theatre	65,000	65,000	0
Twirl-O-Jacks	15,500	15,500	0
Jack Camp	22,000	22,000	0
Greek Life	9,500	10,000	500
Alcohol Education	35,000	35,000	0
Late Night & Weekend Activities	43,950	43,950	0
Jack SORC	10,200	10,200	0
TOTAL	3,639,141	3,639,141	0