

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2014-2015

BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2014-15**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	38,062,622	15,427,943	9,866,657	82,180	657,845	13,640	21,545,094	16,812,084	176,793	2,250,000	104,894,858
Designated Purpose Funds	312,531	3,052,249	2,115,778	2,101,304	87,343		1,342,220	28,805,483	294,722		38,111,630
Non-Pledged Auxiliary Funds		5,035,233	671,436	181,719	79,142		1,636,346	8,155,505	936,945		16,696,326
Pledged Auxiliary Funds		2,734,188	3,639,872	1,390,830	160,506	8,990	2,810,029	19,729,229	3,600		30,477,244
Current Restricted Funds	31,173	1,002,470	313,395	772,329	2,058		379,002	24,420,995			26,921,422
Higher Education Funds										4,166,194	4,166,194
Debt Service Funds								17,381,009			17,381,009
TOTALS	38,406,326	27,252,083	16,607,138	4,528,362	986,894	22,630	27,712,691	115,304,305	1,412,060	6,416,194	238,648,681

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2013-14**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	37,482,750	15,134,985	9,851,003	160,084	658,822	12,080	20,533,627	17,298,900	177,206	2,250,000	103,559,457
Designated Purpose Funds	360,584	2,613,969	2,315,311	2,129,545	88,738		1,233,513	26,170,141	286,744		35,198,545
Non-Pledged Auxiliary Funds	35,546	4,718,521	684,576	189,719	83,570		1,501,590	7,870,978	813,645		15,898,145
Pledged Auxiliary Funds		2,596,252	3,624,246	1,421,830	149,597	8,680	2,651,710	20,331,386	3,600		30,787,301
Current Restricted Funds	179,228	1,088,500	291,488	772,329	5,215		378,934	26,766,564			29,482,258
Higher Education Funds										4,280,569	4,280,569
Debt Service Funds								17,880,801			17,880,801
TOTALS	38,058,108	26,152,227	16,766,624	4,673,507	985,942	20,760	26,299,374	116,318,769	1,281,195	6,530,569	237,087,075

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2014-15

EXPENDITURES

	2013-14	2014-15
Estimated Expenditures:		
Institutional Support	27,033,333	26,674,921
Student Services	11,692,382	12,357,810
Resident Instruction:		
Faculty Salaries	36,771,254	37,349,382
Departmental Operating Exp	17,882,537	18,592,039
Instructional Administration	<u>3,043,522</u>	<u>3,006,444</u>
Library	3,580,929	3,665,850
Organized Activities	1,340,886	1,267,830
Organized Research	222,833	222,833
Physical Plant:		
Administration	529,785	542,547
General Services	609,356	621,004
Building Maintenance	1,773,618	1,940,062
Custodial Services	1,862,952	1,792,936
Grounds Maintenance	818,456	834,613
Purchased Utilities	4,600,000	4,100,000
Utility Services	803,342	815,682
Campus Recycling	16,676	16,767
Central Stores	<u>132,026</u>	<u>131,282</u>
Special Items:		
Ctr Applied Studies, Forestry	555,454	555,454
Stone Fort Museum	101,704	97,448
East Texas Studies	72,490	73,926
Soil Testing and Water Analysis Lab	148,922	141,162
Applied Poultry Studies and Research	78,670	77,539
Rural Nursing Initiative	<u>632,445</u>	<u>632,445</u>
	<u>1,589,684</u>	<u>1,577,974</u>
 Total Estimated Expenditures	 <u><u>114,303,571</u></u>	 <u><u>115,509,977</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2014-15

REVENUES

	2013-14		2014-15	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	39,110,676		39,265,903	
Texas Grant Program	6,728,333		7,657,066	
Texas College Work Study	92,271		82,180	
Top Ten Percent HS Grads	800,000		600,000	
Group Health Insurance	7,670,757		8,232,966	
FICA General Revenue	2,400,000		2,300,000	
TRS General Revenue	1,325,000		1,325,000	
ORP General Revenue	<u>1,141,136</u>		<u>1,141,000</u>	
Net General Revenue	59,268,173		60,604,115	
Higher Education Fund	<u>8,425,937</u>	67,694,110	<u>8,425,937</u>	69,030,052
Student Fees:				
Tuition	14,923,229		14,765,958	
Laboratory Fees	226,000		229,000	
Individual Instruction Fees	<u>109,807</u>	15,259,036	<u>115,380</u>	15,110,338
Organized Activities:				
Early Childhood Lab	725,000		835,000	
Soils Testing Lab	40,000		50,000	
Beef Farm	30,000		30,000	
Swine Operations	<u>5,000</u>	800,000	<u>5,000</u>	920,000
Other Income and Transfers:				
Investment Income	45,000		45,000	
Transfers From Other Funds	<u>30,505,424</u>	30,550,424	<u>30,404,584</u>	30,449,584
Total Estimated Revenues & Resources		<u><u>114,303,571</u></u>		<u><u>115,509,977</u></u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2014-15

E&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	0	5,914,598	1,952,300	82,180	152,965	13,640	6,224,106	8,091,335	77,603	4,166,194	26,674,921
Student Services	0	2,145,686	877,522	0	81,611	0	757,058	8,480,213	15,720	0	12,357,810
Resident Instruction	37,349,382	4,103,056	2,717,888	0	175,187	0	12,170,654	1,117,356	64,340	1,250,000	58,947,865
Library	40,400	1,526,345	437,257	0	66,432	0	581,424	13,992	0	1,000,000	3,665,850
Organized Activities	0	489,462	194,723	0	17,554	0	203,084	362,377	630	0	1,267,830
Organized Research	56,082	0	0	0	0	0	16,418	150,333	0	0	222,833
Physical Plant Operations	0	809,017	3,655,207	0	150,380	0	1,294,535	4,868,155	17,600	0	10,794,894
Special Items	616,758	439,779	31,760	0	13,716	0	297,815	177,247	900	0	1,577,974
TOTALS	38,062,622	15,427,943	9,866,657	82,180	657,845	13,640	21,545,094	23,261,008	176,793	6,416,194	115,509,977

Stephen F. Austin State University
Budget Summary
150 Institutional Support
FY2015

<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>
Academic Enrichment	0	0	0	0	0	0	0	34,386	0	0	34,386
Audit Services	0	99,813	0	0	1,416	0	25,379	2,500	4,420	0	133,528
Auto Liability	0	0	0	0	0	0	0	80,000	0	0	80,000
Board of Regents	0	20,353	0	0	720	0	6,262	0	0	0	27,335
Controllers Office	0	545,512	245,500	0	15,235	0	253,105	59,495	7,600	0	1,126,447
Development	0	424,905	106,005	0	6,800	0	163,855	40,083	12,150	0	753,798
Director University Library	0	0	0	82,180	0	0	0	0	0	0	82,180
Employee Blanket Bond Insurance	0	0	0	0	0	0	0	40,000	0	0	40,000
Faculty Committees	0	0	0	0	0	0	0	5,000	0	0	5,000
General Contingency	0	0	0	0	0	0	0	100,000	0	0	100,000
Haz Mat	0	0	0	0	0	0	0	7,020	0	0	7,020
Human Resources	0	335,918	132,824	0	9,590	0	135,935	42,500	4,320	0	661,087
Information Tech Svcs	0	895,039	125,319	0	24,180	0	297,344	0	0	0	1,341,882
Institutional Memberships	0	0	0	0	0	0	0	70,000	0	0	70,000
Institutional Research	0	214,040	0	0	3,860	0	62,072	19,078	1,500	0	300,550
Institutional Transfers	0	0	0	0	0	0	0	6,448,924	0	0	6,448,924
Insurance	0	0	0	0	0	0	3,888,212	0	0	0	3,888,212
Marketing Campaign	0	67,320	0	0	0	0	0	0	0	0	67,320
Office of General Counsel	0	131,458	48,328	0	1,220	0	52,138	14,526	3,600	0	251,270
Office of Instructional Technology	0	324,876	34,301	0	9,480	0	113,144	0	0	0	481,801
Office of the President	0	304,625	28,408	0	9,109	0	96,585	30,080	10,800	0	479,607
Post Office	0	46,531	46,406	0	1,680	0	26,952	0	0	0	121,569
Procurement Services	0	235,210	286,375	0	15,720	0	150,317	24,180	6,000	1,000,000	1,717,802
Provost & VP Academic Affairs	0	406,646	48,762	0	6,860	0	164,157	29,000	10,000	0	665,425
Res Dev Fund Benefits	0	0	0	0	0	0	13,292	0	0	0	13,292
Research & Sponsored Programs	0	52,520	0	0	0	0	0	271,843	0	0	324,363
Risk Management	0	0	0	0	0	0	0	10,000	0	0	10,000
SORM	0	0	0	0	0	0	0	280,000	0	0	280,000
Safety and Risk Management	0	150,421	16,321	0	4,366	0	48,472	28,000	2,700	0	250,280
School of Honors	0	0	0	0	0	0	0	174,200	0	0	174,200
Telecommunication & Networking	0	397,506	152,118	0	11,460	0	160,929	32,484	0	0	754,497
Tuition Rebates	0	0	0	0	0	0	0	160,000	0	0	160,000
University Expenditures	0	0	0	0	0	0	0	0	0	3,166,194	3,166,194
University Marketing Communications	0	454,659	34,680	0	11,860	0	141,618	33,404	6,563	0	682,784
University Police Department	0	158,413	500,667	0	0	13,640	194,493	27,082	0	0	894,295
VP Finance & Administration	0	396,436	48,762	0	10,169	0	128,429	22,000	7,000	0	612,796
VP University Affairs	0	86,361	48,762	0	5,440	0	39,124	5,550	950	0	186,187
VP for University Advancement	0	166,036	48,762	0	3,800	0	62,291	0	0	0	280,889
*TOTAL 150 Institutional Support	0	5,914,598	1,952,300	82,180	152,965	13,640	6,224,106	8,091,335	77,603	4,166,194	26,674,921

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2015

<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>
Admissions	0	722,835	318,477	0	23,420	0	308,052	36,040	0	0	1,408,824
Dean of Student Affairs	0	26,893	10,461	0	516	0	10,833	2,682	0	0	51,385
Disability Services	0	196,462	81,270	0	8,240	0	80,542	23,843	1,890	0	392,247
Financial Aid Operations	0	417,479	113,743	0	16,055	0	27,041	78,000	9,000	0	661,318
Financial Aid	0	0	0	0	0	0	0	8,257,066	0	0	8,257,066
Office of Student Rights & Resp	0	108,980	32,343	0	5,120	0	40,984	11,751	1,750	0	200,928
Registrar	0	176,380	289,540	0	16,600	0	135,186	49,875	3,080	0	670,661
Student Affairs Support Services	0	496,657	31,688	0	11,660	0	154,420	20,956	0	0	715,381
*TOTAL 152 Student Services	0	2,145,686	877,522	0	81,611	0	757,058	8,480,213	15,720	0	12,357,810

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2014-15

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	739,457	1,385,072	654,854	0	52,246	0	782,026	86,406	45,840	0	3,745,901
College of Business	4,591,621	0	129,869	0	3,820	0	1,313,692	0	0	0	6,039,002
College of Education	7,832,186	520,306	519,419	0	34,337	0	2,582,771	61,301	-	0	11,550,320
College of Fine Arts	3,631,999	240,637	159,632	0	12,852	0	1,152,180	59,434	0	0	5,256,734
College of Forestry	1,880,895	209,389	210,572	0	10,601	0	708,816	59,367	2,000	0	3,081,640
College of Liberal & Applied Arts	7,887,405	54,359	426,170	0	19,360	0	2,440,586	80,936	0	0	10,908,816
College of Science & Mathematics	7,748,435	114,838	439,643	0	20,221	0	2,396,159	245,276	3,000	0	10,967,572
Other Instructional Departments	3,037,384	1,578,455	177,729	0	21,750	0	794,424	524,636	13,500	1,250,000	7,397,878
TOTALS	<u><u>37,349,382</u></u>	<u><u>4,103,056</u></u>	<u><u>2,717,888</u></u>		<u><u>175,187</u></u>		<u><u>12,170,654</u></u>	<u><u>1,117,356</u></u>	<u><u>64,340</u></u>	<u><u>1,250,000</u></u>	<u><u>58,947,865</u></u>

Stephen F. Austin State University
 Budget Summary
 160 Academic Administration
 FY2015

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Dean College of Education	0	150,910	66,292	0	3,380	0	76,762	11,489	17,620	0	326,453
Dean College of Fine Arts	103,380	288,540	71,098	0	8,672	0	133,861	9,165	7,200	0	621,916
Dean College of Forestry and Ag	23,775	111,410	82,385	0	4,764	0	66,260	7,105	4,950	0	300,649
Dean College of Sciences & Math	191,772	274,473	111,005	0	10,250	0	126,872	7,500	1,800	0	723,672
Dean Liberal and AAS	145,900	195,321	163,559	0	8,060	0	146,399	36,171	9,770	0	705,180
Graduate School	0	0	82,545	0	5,040	0	23,937	6,250	2,250	0	120,022
Interim Dean College of Business	274,630	364,418	77,970	0	12,080	0	207,935	8,726	2,250	0	948,009
*TOTAL 160 Academic Administration	739,457	1,385,072	654,854	0	52,246	0	782,026	86,406	45,840	0	3,745,901

Stephen F. Austin State University
 Budget Summary
 180 College of Business
 FY2015

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Accounting	1,066,503	0	33,932	0	480	0	319,126	0	0	0	1,420,041
Economics and Finance	1,181,688	0	32,000	0	0	0	349,649	0	0	0	1,563,337
General Business	972,521	0	35,613	0	1,320	0	292,359	0	0	0	1,301,813
Interim Dean College of Business	35,000	0	0	0	0	0	10,000	0	0	0	45,000
Mgt Mkg and Intl Business	1,335,909	0	28,324	0	2,020	0	342,557	0	0	0	1,708,810
*TOTAL 180 College of Business	4,591,621	0	129,869	0	3,820	0	1,313,692	0	0	0	6,039,002

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2015

<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>
COE Academic Services	101,700	256,187	32,885	0	7,460	0	113,324	0	0	0	511,556
COE Assessment and Accountability	96,277	131,602	140,388	0	6,260	0	107,518	6,655	0	0	488,700
Dean College of Education	252,000	0	0	0	0	0	60,398	0	0	0	312,398
Elementary ED	1,709,152	39,634	94,785	0	3,720	0	536,296	0	0	0	2,383,587
Human Sciences	1,309,986	0	62,737	0	4,243	0	397,242	9,720	0	0	1,783,928
Human Services	1,906,701	92,883	65,233	0	5,814	0	596,575	0	0	0	2,667,206
Kinesiology and Health Science	1,207,816	0	88,115	0	6,600	0	401,428	43,206	0	0	1,747,165
Secondary Education	1,248,554	0	35,276	0	240	0	369,991	1,720	0	0	1,655,781
*TOTAL 180 College of Education	7,832,186	520,306	519,419	0	34,337	0	2,582,771	61,301	0	0	11,550,320

Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2015

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Art	1,106,237	74,468	40,042	0	4,183	0	326,738	0	0	0	1,551,668
CoFA Operations	50,000	0	0	0	0	0	10,605	0	0	0	60,605
Music	1,936,600	78,588	85,405	0	5,520	0	623,198	28,478	0	0	2,757,789
Theatre	539,162	87,581	34,185	0	3,149	0	191,639	30,956	0	0	886,672
*TOTAL 180 College of Fine Arts	3,631,999	240,637	159,632	0	12,852	0	1,152,180	59,434	0	0	5,256,734

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2015

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Agriculture	661,456	179,269	66,717	0	4,891	0	272,082	5,680	0	0	1,190,095
Environmental Science	116,202	0	0	0	0	0	55,649	36,958	2,000	0	210,809
Forestry	1,103,237	30,120	143,855	0	5,710	0	381,085	16,729	0	0	1,680,736
*TOTAL 180 College of Forestry and Agriculture	1,880,895	209,389	210,572	0	10,601	0	708,816	59,367	2,000	0	3,081,640

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2015

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Applied Studies LAA	0	0	0	0	0	0	0	2,260	0	0	2,260
English	1,174,589	0	61,352	0	2,960	0	356,947	0	0	0	1,595,848
Government	1,027,343	0	35,056	0	2,640	0	303,659	1,839	0	0	1,370,537
History	1,082,983	0	33,597	0	1,920	0	322,939	0	0	0	1,441,439
LAA Operations	300,000	0	0	0	0	0	111,767	0	0	0	411,767
Languages, Culture & Communication	1,042,664	0	36,435	0	2,140	0	307,719	11,540	0	0	1,400,498
Mass Communications	580,998	0	33,566	0	1,180	0	191,893	40,000	0	0	847,637
Military Science	0	0	34,645	0	2,400	0	10,047	0	0	0	47,092
Multidisciplinary Studies	212,204	0	28,850	0	480	0	69,906	0	0	0	311,440
Psychology	818,484	0	35,926	0	960	0	247,779	7,445	0	0	1,110,594
Social Work	843,919	0	92,543	0	1,960	0	259,026	16,947	0	0	1,214,395
Social and Cultural Analysis	804,221	54,359	34,200	0	2,720	0	258,906	905	0	0	1,155,311
*TOTAL 180 College of Liberal Arts and AAS	7,887,405	54,359	426,170	0	19,360	0	2,440,586	80,936	0	0	10,908,816

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2015

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Biology	1,324,666	0	71,615	0	4,960	0	404,052	127,669	0	0	1,932,962
Chemistry	811,489	0	80,611	0	1,560	0	257,901	37,410	0	0	1,188,971
Computer Science	810,387	0	33,490	0	1,980	0	244,724	0	0	0	1,090,581
Geology	560,675	0	33,163	0	2,160	0	171,343	9,130	0	0	776,471
Math & Stats	1,793,643	0	63,249	0	1,740	0	533,918	0	0	0	2,392,550
Physics and Astronomy	777,375	38,910	85,988	0	3,821	0	239,619	18,660	0	0	1,164,373
SCM Operations	75,000	0	0	0	0	0	15,150	0	0	0	90,150
School of Nursing	1,595,200	75,928	71,527	0	3,860	0	505,078	7,620	0	0	2,259,213
Science Research Center	0	0	0	0	140	0	24,374	44,787	3,000	0	72,301
*TOTAL 180 College of Science & Math	7,748,435	114,838	439,643	0	20,221	0	2,396,159	245,276	3,000	0	10,967,572

Stephen F. Austin State University
 Budget Summary
 156 Other Instructional Departments
 FY2015

<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>
AARC	0	261,694	32,800	0	7,500	0	85,403	0	0	0	387,397
Academic Advising	0	185,584	31,249	0	4,040	0	62,881	17,500	6,000	0	307,254
Graduate Assistantships	1,314,600	809,423	0	0	0	0	75,977	0	0	0	2,200,000
International Programs	0	135,654	66,504	0	4,200	0	40,356	40,250	7,500	0	294,464
Pre Professional Programs-Langford	16,435	0	0	0	0	0	12,962	0	0	0	29,397
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	186,100	47,176	0	6,010	0	73,194	10,000	0	0	322,480
UTHSCT Collaboration	0	0	0	0	0	0	0	30,000	0	0	30,000
*TOTAL 156 Other Instructional Departments	3,037,384	1,578,455	177,729	0	21,750	0	794,424	524,636	13,500	1,250,000	7,397,878

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2015

<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	40,400	1,526,345	437,257	0	66,432	0	581,424	13,992	0	1,000,000	3,665,850
*TOTAL 154 Library	40,400	1,526,345	437,257	0	66,432	0	581,424	13,992	0	1,000,000	3,665,850

Stephen F. Austin State University
 Budget Summary
 158 Organized Activities
 FY2015

<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>
Arboretum Perritt	0	41,430	64,789	0	3,842	0	30,785	65,997	0	0	206,843
Beef Farms	0	20,994	0	0	130	0	6,298	63,440	630	0	91,492
Early Childhood Lab-Harkness	0	406,044	129,934	0	13,452	0	159,702	192,650	0	0	901,782
Poultry Farm	0	0	0	0	0	0	0	11,500	0	0	11,500
Swine Farm	0	20,994	0	0	130	0	6,298	28,790	0	0	56,212
*TOTAL 158 Organized Activities	0	489,462	194,723	0	17,554	0	203,084	362,377	630	0	1,267,830

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2015

<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	56,082	0	0	0	0	0	16,418	150,333	0	0	222,833
*TOTAL 162 Organized Research	56,082	0	0	0	0	0	16,418	150,333	0	0	222,833

Stephen F. Austin State University
 Budget Summary
 164 Physical Plant
 FY2015

<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>
Building Maintenance	0	77,442	1,345,772	0	41,680	0	413,168	62,000	0	0	1,940,062
Campus Recycling	0	0	9,122	0	0	0	2,645	5,000	0	0	16,767
Central Stores	0	41,330	41,973	0	7,200	0	24,158	16,621	0	0	131,282
Custodial Services	0	89,980	1,238,754	0	50,740	0	385,462	26,200	1,800	0	1,792,936
General Services	0	66,197	358,054	0	12,820	0	123,033	60,000	900	0	621,004
Grounds Maintenance	0	59,024	448,205	0	25,700	0	147,096	148,238	6,350	0	834,613
Other Utilities O&M	0	211,186	91,924	0	4,320	0	87,902	419,000	1,350	0	815,682
Physical Plant	0	263,858	121,403	0	7,920	0	111,070	31,096	7,200	0	542,547
Utilities	0	0	0	0	0	0	0	4,100,000	0	0	4,100,000
*TOTAL 164 Physical Plant	0	809,017	3,655,207	0	150,380	0	1,294,535	4,868,155	17,600	0	10,794,894

Stephen F. Austin State University
 Budget Summary
 166 Special Items
 FY2015

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Applied Poultry Studies	0	32,000	0	0	0	0	9,558	35,981	0	0	77,539
Center for Applied Studies	79,114	283,680	18,257	0	6,356	0	111,010	57,037	0	0	555,454
Center for East TX Studies	40,948	0	0	0	0	0	11,875	21,103	0	0	73,926
Rural Nursing	496,696	0	0	0	0	0	125,448	10,301	0	0	632,445
Soil Lab-Young	0	75,256	0	0	3,520	0	21,843	39,643	900	0	141,162
Stone Fort Museum Spears	0	48,843	13,503	0	3,840	0	18,080	13,182	0	0	97,448
*TOTAL 166 Special Items	616,758	439,779	31,760	0	13,716	0	297,815	177,247	900	0	1,577,974

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2014-15

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								125,800	125,800
Academic Affairs Support	93,298								93,298
Academic Advising Center (SCM)						5,000			5,000
Academic Enrichment						35,000			35,000
Accounting	24,436						5,000	1,500	30,936
Administrative Support	140,776								140,776
Admissions	35,940		99,453					490,000	625,393
Advertising Design							14,200		14,200
Agriculture	28,117						15,000	20,000	63,117
Applied Poultry Studies	25,000								25,000
Applied Studies LAA	6,105								6,105
Arboretum Ferritt	33,000								33,000
Art	41,434						4,500		45,934
Art Academy								6,400	6,400
Art Education							6,200	8,100	14,300
Art Gallery Operations	10,000								10,000
Art History							21,000		21,000
Arts Information Ofc								15,350	15,350
Athletic Facilities								13,500	13,500
Athletic Training Program							4,400		4,400
Audit Services	219,819								219,819
B-On-Time Set-Aside	1,500,000								1,500,000
BASIC Skills Clinic								500	500
Bands							45,000	237,000	282,000
Banner Project Management					680,020				680,020
Beef Farms	46,500								46,500
Biology	63,766						2,000		65,766
Biology Vehicle							2,200		2,200
Board of Regents	67,335								67,335
Bowling, Golf							3,200		3,200
Building Maintenance	34,741								34,741
COE Academic Advising						5,000			5,000
COE Academic Services	91,728								91,728
COE Assessment Accounting	32,500								32,500
CFM Program								25,000	25,000
Campus Recreation	337,220							3,008,615	3,345,834
Campus Security System	30,000								30,000
Capstone Testing							4,000		4,000
Career Exploration								45,000	45,000
Cattle Development								1,200	1,200
Central Stores	11,593								11,593
Ceramics							16,000		16,000
Chemistry	47,028						500	1,250	48,778
Childrens Performing Arts								40,000	40,000
Choirs							6,200	50,000	56,200
Cinematography							8,700		8,700
Cole Audiological Lab								135,000	135,000
Computer Art							12,500		12,500

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2014-15

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Computer Science	25,530							100	25,630
Controllers Office	297,022			234,000					531,022
Counseling Clinic								8,000	8,000
Counselor Education							11,000		11,000
Criminal Justice								200	200
Custodial Services	158,809								158,809
Dance Production								3,500	3,500
Deaf, Hard of Hearing							19,000		19,000
Dean College of Business	29,000					5,000			34,000
Dean College of Education	7,500								7,500
Dean College of Fine Arts	7,382								7,382
Dean College of Forestry and Ag								1,500	1,500
Dean of Liberal and AAS	8,503							2,000	10,503
Dean of Science and Math	894								894
Debate	5,000								5,000
Design							7,600		7,600
Director of Enrollment Mgmt	4,980								4,980
Director University Library		765,565						92,300	857,865
Disability Services	32,033								32,033
Drawing							12,500		12,500
Early Childhood Lab-Harkness								28,000	28,000
Economics and Finance	31,158								31,158
ECRC								4,000	4,000
Educational Psychology							4,000		4,000
Educator Cert App Fee							47,000		47,000
Elem Music Education							5,000		5,000
Elementary ED	28,422						70,000		98,422
Emergency Management Ops	5,000								5,000
Employee Ed Asst Plan	450,000								450,000
Employee Wellness	51,450							1,200	52,650
English	46,017						35,000	750	81,767
Environmental Science	5,000								5,000
Equine Center	93,900							26,200	120,100
Faculty Senate	4,353								4,353
Financial Aid - Set Asides	6,156,554								6,156,554
Financial Aid - TPEG								2,329,900	2,329,900
Financial Aid ACA	38,719							75,000	113,719
Financial Aid Operations	88,927								88,927
Fine Arts Foreign Travel	14,817								14,817
Food Plots and Supp Feeding								500	500
Forestry	29,698						85,000		114,698
Forestry GIS Lab								500	500
Freshman Convocation	12,000								12,000
General Business	32,431						2,000		34,431
General Contingency	1,758,196							415,000	2,173,196
General Services	17,839								17,839
Geography							750		750
Geology	42,051						55,000	16,000	113,051
Government	40,233							3,000	43,233

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2014-15

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Grad Studies Social Work	7,760								7,760
Graduate Application Fee								80,000	80,000
Graduate School	1,630								1,630
Graduation Video Tapes								2,300	2,300
Graphics							10,000		10,000
Grounds	28,753								28,753
Halls and Apartments								1,000	1,000
Heifer Development								5,000	5,000
Heritage Research Center	106,204							6,000	112,204
History	31,465								31,465
Human Resources	154,632								154,632
Human Sciences	38,592						47,000	8,000	93,592
Human Services	98,831						28,000		126,831
IDC Distributions								100,000	100,000
Information Tech Svcs					1,332,478				1,332,478
Intl Programs	100,000							97,500	197,500
Intl Student Applications								15,000	15,000
Investment Income Bank								50,000	50,000
Jack Camp								127,000	127,000
Jacks UIL Regionals								13,500	13,500
Jazz Ensemble							3,000		3,000
Jewelry							6,400		6,400
Journalism							15,000		15,000
Keyboard Ensemble								2,500	2,500
Kinesiology & Health	74,523						2,635		77,158
LAA Academic Advising						5,000			5,000
Languages, Culture & Commun	19,777							1,350	21,127
Marketing Campaign	580,000		1,020,000						1,600,000
Mass Communications	39,821								39,821
Math & Stats	55,254						900		56,154
Mgt Mkg and Intl Business	35,610						5,000		40,610
Military Science	16,430								16,430
Moot Court	6,000								6,000
Multidisciplinary Studies	7,845						1,100		8,945
Music	54,851						33,000	13,000	100,851
Music Computer Labs							16,000		16,000
Music Preparatory								152,196	152,196
Office of Instr Technology					122,838			1,475,000	1,597,838
Office of Student Rights & Resp	5,000							2,500	7,500
OIP Student Wages	3,000								3,000
Opera Singers							2,500	1,000	3,500
Orchestra							6,500		6,500
Org for Faith, Educ and Community								5,400	5,400
Orientation Programs								484,525	484,525
Outside Investments								100,000	100,000
PBIC Internship							37,500		37,500
PWCC Treadaway								170,500	170,500
Painting							4,600		4,600
Parents Day								36,000	36,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2014-15

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Photography							15,500		15,500
Physical Plant	35,683								35,683
Physics and Astronomy	39,131						11,000	24,000	74,131
Pineywoods AHEC								9,200	9,200
Planetarium								8,470	8,470
Poultry Farm								177,000	177,000
Pre-Professional Programs-Langford	7,542								7,542
President's Car	13,000								13,000
President's Home	68,000								68,000
Pressbox Operations								90,000	90,000
Printing Services								60,000	60,000
Printmaking							5,650		5,650
Procurement Services	12,839								12,839
Property and Casualty	285,000								285,000
Property Deposit Scholarship								9,800	9,800
Property Services								30,000	30,000
Provost & VP Academic Affairs	33,856								33,856
Psychology	27,602						17,000		44,602
Purple Promise	100,000								100,000
Quality Enhancement Plan	265,339								265,339
Quantity Foods Lab								8,000	8,000
RHA Agency								3,000	3,000
RHA Safety								2,000	2,000
ROTC	48,000								48,000
Radio/TV							15,000		15,000
Refrigerator Rental								1,000	1,000
Regents Professor	4,000								4,000
Registrar	28,832							250	29,082
Research & Sponsored Programs	202,205							300,000	502,205
Retirement Committee	5,400								5,400
SACS Review	10,000								10,000
SFA 101	139,624					87,200			226,824
SFA Community Garden								500	500
SFA Press								127,000	127,000
SFA STEM Scholarships								200,000	200,000
STEM Center								127,750	127,750
Safety and Risk Management	123,057								123,057
School of Honors	130,947							600	131,547
School of Nursing	28,881						122,287		151,168
School Psychology Assessment Center								2,500	2,500
Scuba Instruction							21,375		21,375
Sculpture							8,790		8,790
Sec Ed Off Campus Programs							21,000		21,000
Secondary Education	37,000						12,000		49,000
Social and Cultural Analysis	23,976						4,000		27,976
Social Work	8,627						22,000		30,627
Soil Lab-Young								8,000	8,000
Sound Recording							17,000		17,000
Special Education							8,200		8,200

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2014-15

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installation Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Speech and Hearing Clinic								13,000	13,000
Speech Language Pathology							14,000		14,000
Speech Workbook								4,500	4,500
Stone Fort Museum Spears								2,000	2,000
Student Affairs Support Serv	8,951								8,951
Student Support Center					207,162				207,162
Summer Rep Program								13,000	13,000
TX Rangers Scholarship	1,000								1,000
TX School Brd Assn Conf								2,725	2,725
Teaching Excellence Awards	8,000								8,000
Teaching Excellence Center	30,000								30,000
Telecommunication & Networking					891,295				891,295
Testing Services								190,251	190,251
Theater	29,600						18,000	56,200	103,800
Ticket Office								1,000	1,000
Top 10 Scholarship	3,750,000								3,750,000
Turner Auditorium								10,529	10,529
UA Divisional Vehicle								2,500	2,500
UPD Training								10,000	10,000
Univ Res Hall Scholarship	500,000								500,000
University Assessment	212,575				305,000				517,575
University Expenditures	233,600								233,600
University Marketing Communications			362,415					3,500	365,915
University Support	65,000								65,000
Visual Impairment/Orient Mobility							45,000		45,000
VP Finance & Administration	19,200								19,200
Totals	20,446,198	1,075,498	1,481,868	234,000	3,538,792	142,200	1,121,387	11,679,411	39,719,352

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2015

<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>
AARC	0	0	0	302,416	0	0	0	5,577	1,940	0	309,933
AELI	0	38,735	32,054	0	1,200	0	20,529	33,282	0	0	125,800
Academic Advising and Student Ctr	0	0	0	0	0	0	0	5,000	0	0	5,000
Academic Affairs Support	0	0	0	0	0	0	0	93,298	0	0	93,298
Academic Enrichment	0	0	0	35,000	0	0	0	0	0	0	35,000
Accounting	0	0	0	3,098	0	0	0	23,417	4,421	0	30,936
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	0	0	38,000	0	0	0	559,937	27,456	0	625,393
Advertising Design	0	0	0	0	0	0	0	14,200	0	0	14,200
Agriculture	0	0	0	4,677	0	0	0	55,690	2,750	0	63,117
Applied Poultry Studies	0	0	0	25,000	0	0	0	0	0	0	25,000
Applied Studies LAA	0	0	0	0	0	0	0	6,105	0	0	6,105
Arboretum Perritt	0	0	0	33,000	0	0	0	0	0	0	33,000
Art Academy	0	0	0	0	0	0	0	6,400	0	0	6,400
Art Education	0	0	0	0	0	0	0	14,300	0	0	14,300
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	21,000	0	0	21,000
Art	0	5,679	0	6,047	115	0	1,649	29,639	2,805	0	45,934
Arts Information Ofc	0	0	0	0	0	0	0	15,350	0	0	15,350
Athletic Facilities	0	0	0	4,000	0	0	0	9,500	0	0	13,500
Athletic Training Program	0	0	0	0	0	0	0	4,400	0	0	4,400
Audit Services	0	154,765	0	0	3,172	0	44,882	17,000	0	0	219,819
B-On-Time Set-Aside	0	0	0	0	0	0	0	1,500,000	0	0	1,500,000
BASIC Skills Clinic	0	0	0	0	0	0	0	500	0	0	500
Bands	57,490	0	0	5,000	0	0	16,672	202,838	0	0	282,000
Banner Project Management	0	386,193	0	6,655	5,540	0	111,996	169,636	0	0	680,020
Beef Farms	0	0	0	46,500	0	0	0	0	0	0	46,500
Biology Vehicle	0	0	0	0	0	0	0	2,200	0	0	2,200
Biology	0	0	0	39,572	0	0	0	21,594	4,600	0	65,766
Board of Regents	0	20,353	0	0	720	0	6,262	40,000	0	0	67,335
Bowling Golf etc	0	0	0	0	0	0	0	3,200	0	0	3,200
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 Academic Services	0	38,347	0	6,900	260	0	11,121	22,600	12,500	0	91,728
COE Assessment and Accountability	0	0	0	8,000	0	0	0	10,000	14,500	0	32,500
CPM Program	0	0	0	0	0	0	0	25,000	0	0	25,000
Campus Recreation	0	437,534	233,949	528,000	13,040	0	175,589	1,957,723	0	0	3,345,834
Campus Security System	0	0	0	0	0	0	0	30,000	0	0	30,000
Capstone Testing	0	0	0	0	0	0	0	4,000	0	0	4,000
Career Exploration	0	0	0	0	0	0	0	45,000	0	0	45,000
Cattle Development	0	0	0	0	0	0	0	1,200	0	0	1,200
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	21,016	4,500	0	48,778
Childrens Performing Arts	0	0	0	0	0	0	0	40,000	0	0	40,000
Choirs	0	0	0	0	0	0	0	56,200	0	0	56,200
Cinematography	0	0	0	0	0	0	0	8,700	0	0	8,700
Cole Audiological Lab	0	78,367	24,282	0	260	0	29,768	2,323	0	0	135,000
Computer Art	0	0	0	0	0	0	0	12,500	0	0	12,500
Computer Science	0	0	0	19,416	0	0	0	5,895	319	0	25,630
Controllers Office	0	181,925	154,982	32,400	3,962	0	97,753	60,000	0	0	531,022
Counseling Clinic	0	0	0	0	0	0	0	8,000	0	0	8,000
Counselor Education	0	0	0	0	0	0	0	11,000	0	0	11,000

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2015

<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>
Criminal Justice	0	0	0	0	0	0	0	200	0	0	200
Custodial Services	0	0	40,113	79,997	1,100	0	11,633	25,966	0	0	158,809
Dance Production	0	0	0	0	0	0	0	3,500	0	0	3,500
Deaf, Hard of Hearing	0	0	0	0	0	0	0	19,000	0	0	19,000
Dean College of Education	0	0	0	0	0	0	0	7,500	0	0	7,500
Dean College of Fine Arts	0	0	0	7,382	0	0	0	0	0	0	7,382
Dean College of Forestry and Ag	0	0	0	0	0	0	0	1,500	0	0	1,500
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	5,000	0	0	5,000
Design	0	0	0	0	0	0	0	7,600	0	0	7,600
Director University Library	0	0	37,848	174,734	1,008	0	10,976	599,726	33,573	0	857,865
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	952	0	0	32,033
Drawing	0	0	0	0	0	0	0	12,500	0	0	12,500
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	28,000	0	0	28,000
Economics and Finance	0	0	0	6,361	0	0	0	21,647	3,150	0	31,158
Educational Psychology	0	0	0	0	0	0	0	4,000	0	0	4,000
Educator Cert Application Fee	0	0	0	0	0	0	0	47,000	0	0	47,000
Elem Music Education	0	0	0	0	0	0	0	5,000	0	0	5,000
Elementary ED	0	0	0	7,212	0	0	0	88,110	3,100	0	98,422
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 Program	0	37,000	2,000	0	300	0	10,150	3,200	0	0	52,650
English	0	0	0	11,926	0	0	0	65,141	4,700	0	81,767
Environmental Science	0	0	0	5,000	0	0	0	0	0	0	5,000
Equine Center	0	0	0	33,900	0	0	0	86,200	0	0	120,100
Faculty Senate	0	0	0	0	0	0	0	3,253	1,100	0	4,353
Financial Aid ACA	0	84,724	0	0	4,425	0	24,570	0	0	0	113,719
Financial Aid Operations	0	13,016	50,685	6,750	0	0	18,476	0	0	0	88,927
Financial Aid	0	0	0	0	0	0	0	8,486,454	0	0	8,486,454
Fine Arts Foreign Travel	0	0	0	0	0	0	0	14,817	0	0	14,817
Food Plots and Supp Feeding	0	0	0	0	0	0	0	500	0	0	500
Forestry GIS Lab	0	0	0	0	0	0	0	500	0	0	500
Forestry	0	0	20,629	6,638	245	0	5,982	76,129	5,075	0	114,698
Freshman Convocation	0	0	0	0	0	0	0	12,000	0	0	12,000
General Business	0	0	0	5,668	0	0	0	21,763	7,000	0	34,431
General Contingency	0	0	0	0	0	0	0	2,173,196	0	0	2,173,196
General Services	0	0	0	17,839	0	0	0	0	0	0	17,839
Geography	0	0	0	0	0	0	0	750	0	0	750
Geology	0	0	0	7,466	0	0	0	100,085	5,500	0	113,051
Government	0	0	0	13,806	0	0	0	21,337	8,090	0	43,233
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	80,000	0	0	80,000
Graduate School	0	0	0	0	0	0	0	1,630	0	0	1,630
Graduation Video Tapes	0	0	0	0	0	0	0	2,300	0	0	2,300
Graphics	0	0	0	0	0	0	0	10,000	0	0	10,000
Grounds	0	0	0	28,753	0	0	0	0	0	0	28,753
Halls and Apartments	0	0	0	0	0	0	0	1,000	0	0	1,000
Heifer Development	0	0	0	0	0	0	0	5,000	0	0	5,000
Heritage Research Center	0	81,600	0	0	940	0	23,664	6,000	0	0	112,204
History	0	0	0	1,207	0	0	0	23,033	7,225	0	31,465

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2015

<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>
Property Deposit Scholarship	0	0	0	0	0	0	0	9,800	0	0	9,800
Property Services	0	0	0	3,000	0	0	0	27,000	0	0	30,000
Property and Casualty	0	0	0	0	0	0	0	285,000	0	0	285,000
Provost Contingency	0	0	0	4,000	0	0	0	29,856	0	0	33,856
Psychology	0	0	0	6,767	0	0	0	34,385	3,450	0	44,602
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quality Enhancement Plan	0	89,682	35,020	0	1,200	0	36,163	103,274	0	0	265,339
Quantity Foods Lab	0	0	0	0	0	0	0	8,000	0	0	8,000
RHA Agency	0	0	0	0	0	0	0	3,000	0	0	3,000
RHA Safety	0	0	0	0	0	0	0	2,000	0	0	2,000
ROTC	0	0	0	0	0	0	0	48,000	0	0	48,000
Radio/TV	0	0	0	0	0	0	0	15,000	0	0	15,000
Refrigerator Rental	0	0	0	0	0	0	0	1,000	0	0	1,000
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	0	0	23,832	0	0	0	5,250	0	0	29,082
Research & Sponsored Programs	0	337,509	33,200	0	7,040	0	107,506	7,500	9,450	0	502,205
Retirement Committee	0	0	0	0	0	0	0	5,400	0	0	5,400
SACS Review	0	0	0	0	0	0	0	10,000	0	0	10,000
SFA 101	14,228	87,200	36,024	45,000	5,280	0	14,573	22,119	2,400	0	226,824
SFA Community Garden	0	0	0	0	0	0	0	500	0	0	500
SFA Press	0	36,720	0	0	0	0	10,649	79,631	0	0	127,000
SFA STEM Scholarships	0	0	0	0	0	0	0	200,000	0	0	200,000
STEM Center	0	42,000	0	0	0	0	12,180	73,570	0	0	127,750
Safety and Risk Management	0	47,470	0	10,881	940	0	13,766	50,000	0	0	123,057
School Psychology Assessment Center	0	0	0	0	0	0	0	2,500	0	0	2,500
School of Honors	50,257	0	32,569	0	1,680	0	23,597	22,244	1,200	0	131,547
School of Nursing	0	0	0	0	0	0	0	135,276	15,892	0	151,168
Scuba Instruction	0	0	0	0	0	0	0	21,375	0	0	21,375
Sculpture	0	0	0	0	0	0	0	8,790	0	0	8,790
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	21,000	0	0	21,000
Secondary Education	0	0	0	8,384	0	0	0	35,216	5,400	0	49,000
Social Work	0	0	0	752	0	0	0	27,345	2,530	0	30,627
Social and Cultural Analysis	0	0	0	6,791	0	0	0	18,685	2,500	0	27,976
Soil Lab-Young	0	0	0	0	0	0	0	8,000	0	0	8,000
Sound Recording	0	0	0	0	0	0	0	17,000	0	0	17,000
Special Education	0	0	0	0	0	0	0	8,200	0	0	8,200
Speech Language Pathology	0	0	0	0	0	0	0	14,000	0	0	14,000
Speech Workbook	0	0	0	0	0	0	0	4,500	0	0	4,500
Speech and Hearing Clinic	0	0	0	0	0	0	0	13,000	0	0	13,000
Stone Fort Museum Spears	0	0	0	0	0	0	0	2,000	0	0	2,000
Student Affairs Support Services	0	0	0	8,951	0	0	0	0	0	0	8,951
Student Support Center	0	50,000	66,300	24,255	1,680	0	33,727	31,200	0	0	207,162
Summer Rep Program	0	0	0	0	0	0	0	13,000	0	0	13,000
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	2,725	0	0	2,725
Teaching Excellence Awards	0	0	0	0	0	0	0	8,000	0	0	8,000
Teaching Excellence Center	18,000	0	0	0	0	0	5,200	6,800	0	0	30,000
Telecommunication & Networking	0	176,331	138,126	7,820	9,360	0	94,793	452,865	12,000	0	891,295
Testing Services	0	48,695	78,260	26,100	2,960	0	34,236	0	0	0	190,251
Theatre	0	5,679	0	8,815	115	0	1,649	83,742	3,800	0	103,800
Ticket Office	0	0	0	0	0	0	0	1,000	0	0	1,000
Top 10 Scholarship	0	0	0	0	0	0	0	3,750,000	0	0	3,750,000
Turner Auditorium	0	0	0	0	0	0	0	10,529	0	0	10,529

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2015

<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>
UA Divisional Vehicle	0	0	0	0	0	0	0	2,500	0	0	2,500
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	112,965	40,300	0	0	0	0	42,910	321,400	0	0	517,575
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Marketing Communications	0	121,504	0	7,504	2,300	0	35,236	199,371	0	0	365,915
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
Visual Impairment/Orient Mobility	0	0	0	0	0	0	0	45,000	0	0	45,000
*TOTAL 190 Designated Programs	312,531	3,052,249	2,115,778	2,101,304	87,343	0	1,342,220	30,413,205	294,722	0	39,719,352

Stephen F. Austin State University
Budget Summary - Non-Pledged Auxiliaries
Fiscal Year 2014-15

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							277,985	277,985
Athletic Facilities	342,311							342,311
Athletic Training	357,764							357,764
Athletic Training Medical	308,000	50,000						358,000
Athletic Training Student Trainers	10,000							10,000
Athletics Director	8,294	45,000						53,294
Athletics Wellness Center	107,423							107,423
Bands	45,361	224,900						270,261
Baseball Operations	374,255		4,000					378,255
Baseball Recruiting	16,500							16,500
Baseball Scholarships	210,016							210,016
Baseball Travel	117,500							117,500
Debate		20,500						20,500
Evening Shuttle Service		50,000						50,000
Football Operations	856,761		100,000	340,000	41,000	20,000	61,000	1,418,761
Football Recruiting	35,000				40,000			75,000
Football Scholarships	798,344	449,832		20,000				1,268,176
Football Travel	222,000			60,000	28,000			310,000
Gallery		42,400						42,400
Game Operations	333,101							333,101
General Contingency	8,463						14,000	22,463
Health Services	349,222	635,510					175,000	1,159,732
Homecoming		18,000					3,100	21,100
Intercollegiate Athletics	1,200,190				450,000			1,650,190
Involvement Center		25,000						25,000
Jack SORC		10,200						10,200
Mens Basketball Operations	497,012		17,000	197,800	99,000	12,000		822,812
Mens Basketball Recruiting	200,000							200,000
Mens Basketball Scholarships	173,828	88,200						262,028
Mens Basketball Travel	210,000							210,000
Mens Golf Operations	41,872							41,872
Mens Golf Recruiting	1,500							1,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2014-15

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 Scholarships	61,625	19,168						80,793
Mens Golf Travel	26,500							26,500
Mens Track Operations	205,852							205,852
Mens Track Recruiting	7,750							7,750
Mens Track Scholarships	142,980	83,240						226,220
Mens Track Travel	59,800							59,800
Mini Bus							25,000	25,000
Multicultural Affairs	110,440	140,000						250,440
Music		110,000						110,000
Office of the President	12,165							12,165
Pep Band		20,000						20,000
Physical Plant	43,000							43,000
Purple Haze		20,000						20,000
Road Bus	79,942						75,000	154,942
SAA Major Events	92,000	90,000						182,000
SAA Programming		43,950					35,000	78,950
SORF		44,000						44,000
SSF Student Travel		45,000						45,000
Softball Operations	285,148							285,148
Softball Recruiting	8,500							8,500
Softball Scholarships	126,688	88,800						215,488
Softball Travel	65,000							65,000
Spirit Programs		207,000						207,000
Sports Clubs		50,000						50,000
Student Affairs Leadership		42,450						42,450
Student Awards		8,500						8,500
Student Org Training		14,500						14,500
Student Senate		62,500						62,500
Tennis Operations	62,672							62,672
Tennis Recruiting	8,400							8,400
Tennis Scholarships	117,970	44,400						162,370
Tennis Travel	28,500							28,500
The Axes		8,000						8,000

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2014-15

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Theatre		65,000						65,000
Transportation	53,654	62,000						115,654
Twirl-O-Jacks		15,500						15,500
University Series		63,231					87,044	150,275
Veteran's Resource Center		60,000						60,000
Volleyball Operations	202,203							202,203
Volleyball Recruiting	21,000							21,000
Volleyball Scholarships	151,440	88,800						240,240
Volleyball Travel	57,000							57,000
Womens Basketball Operations	435,849	11,560	8,000	47,200				502,609
Womens Basketball Recruiting	44,000							44,000
Womens Basketball Scholarships	198,530	103,000						301,530
Womens Basketball Travel	97,000							97,000
Womens Bowling Operations	71,229							71,229
Womens Bowling Recruiting	5,000							5,000
Womens Bowling Scholarships	59,816	12,000						71,816
Womens Bowling Travel	38,000							38,000
Womens Golf Operations	84,229							84,229
Womens Golf Recruiting	5,000							5,000
Womens Golf Scholarships	68,793	12,000						80,793
Womens Golf Travel	36,800							36,800
Womens Soccer Operations	177,986							177,986
Womens Soccer Recruiting	9,500							9,500
Womens Soccer Scholarships	192,156	59,200						251,356
Womens Soccer Travel	52,500							52,500
Womens Track Operations	204,352						1,500	205,852
Womens Track Recruiting	8,500							8,500
Womens Track Scholarships	197,372	125,800						323,172
Womens Track Travel	103,000							103,000
TOTALS	<u>10,944,558</u>	<u>3,513,141</u>	<u>129,000</u>	<u>665,000</u>	<u>658,000</u>	<u>32,000</u>	<u>754,629</u>	<u>16,696,326</u>

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2015

<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>
Alcohol Education	0	0	0	0	0	0	0	34,000	0	0	34,000
Alumni Affairs	0	131,549	82,070	0	2,273	0	62,093	0	0	0	277,985
Athletic Facilities	0	9,027	67,281	16,532	3,026	0	21,447	224,998	0	0	342,311
Athletic Training Medical	0	0	0	0	0	0	0	358,000	0	0	358,000
Athletic Training Student Trainers	0	0	0	0	0	0	0	10,000	0	0	10,000
Athletic Training	0	224,499	0	0	3,160	0	65,105	60,000	5,000	0	357,764
Athletics Director	0	15,000	0	21,500	0	0	0	14,794	2,000	0	53,294
Athletics Wellness Center	0	62,715	0	0	1,520	0	18,188	25,000	0	0	107,423
Bands	0	0	25,808	2,000	0	0	17,793	164,265	60,395	0	270,261
Baseball Operations	0	156,260	0	0	1,680	0	45,315	175,000	0	0	378,255
Baseball Recruiting	0	0	0	0	0	0	0	5,000	11,500	0	16,500
Baseball Scholarships	0	0	0	0	0	0	0	210,016	0	0	210,016
Baseball Travel	0	0	0	0	0	0	0	35,000	82,500	0	117,500
Debate	0	0	0	0	0	0	0	20,500	0	0	20,500
Evening Shuttle Service	0	0	24,374	0	0	0	7,068	18,558	0	0	50,000
Football Operations	0	888,000	25,688	0	1,580	0	255,893	247,600	0	0	1,418,761
Football Recruiting	0	0	0	0	0	0	0	45,000	30,000	0	75,000
Football Scholarships	0	0	0	0	0	0	0	1,268,176	0	0	1,268,176
Football Travel	0	0	0	0	0	0	0	180,000	130,000	0	310,000
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	22,463	0	0	22,463
Health Services	0	608,841	121,277	0	17,880	0	211,734	200,000	0	0	1,159,732
Homecoming	0	0	0	0	0	0	0	21,100	0	0	21,100
Intercollegiate Athletics	0	967,984	130,424	26,663	20,493	0	313,961	181,665	9,000	0	1,650,190
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	543,298	25,872	0	1,140	0	152,502	100,000	0	0	822,812
Mens Basketball Recruiting	0	0	0	0	0	0	0	150,000	50,000	0	200,000
Mens Basketball Scholarships	0	0	0	0	0	0	0	262,028	0	0	262,028
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	138,000	0	210,000
Mens Golf Operations	0	26,265	0	0	490	0	7,617	7,500	0	0	41,872
Mens Golf Recruiting	0	0	0	0	0	0	0	1,000	500	0	1,500
Mens Golf Scholarships	0	0	0	0	0	0	0	80,793	0	0	80,793
Mens Golf Travel	0	0	0	0	0	0	0	2,000	24,500	0	26,500
Mens Track Operations	0	138,196	0	0	2,580	0	40,076	25,000	0	0	205,852
Mens Track Recruiting	0	0	0	0	0	0	0	1,500	6,250	0	7,750
Mens Track Scholarships	0	0	0	0	0	0	0	226,220	0	0	226,220
Mens Track Travel	0	0	0	0	0	0	0	36,200	23,600	0	59,800
Mini Bus	0	0	0	0	0	0	0	25,000	0	0	25,000
Multicultural Affairs	0	106,502	26,759	13,092	1,720	0	38,646	63,721	0	0	250,440
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
Pep Band	0	0	0	10,162	0	0	0	9,838	0	0	20,000
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000
Purple Haze	0	0	0	4,000	0	0	0	16,000	0	0	20,000
Road Bus	0	0	58,792	0	2,900	0	17,050	76,200	0	0	154,942
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	78,950	0	0	78,950
SORF	0	0	0	0	0	0	0	44,000	0	0	44,000
SSF Student Travel	0	0	0	0	0	0	0	45,000	0	0	45,000
Softball Operations	0	125,355	0	0	1,440	0	36,353	122,000	0	0	285,148
Softball Recruiting	0	0	0	0	0	0	0	3,500	5,000	0	8,500

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2015

<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>
Softball Scholarships	0	0	0	0	0	0	0	215,488	0	0	215,488
Softball Travel	0	0	0	0	0	0	0	32,000	33,000	0	65,000
Spirit Programs	0	64,834	12,951	12,000	1,440	0	23,950	91,825	0	0	207,000
Sports Clubs	0	0	0	0	0	0	0	50,000	0	0	50,000
Student Affairs Leadership	0	0	0	0	0	0	0	42,450	0	0	42,450
Student Awards	0	0	0	0	0	0	0	8,500	0	0	8,500
Student Org Training	0	0	0	0	0	0	0	14,500	0	0	14,500
Student Senate	0	0	0	0	0	0	0	62,500	0	0	62,500
Tennis Operations	0	40,800	0	0	40	0	12,432	9,400	0	0	62,672
Tennis Recruiting	0	0	0	0	0	0	0	2,000	6,400	0	8,400
Tennis Scholarships	0	0	0	0	0	0	0	162,370	0	0	162,370
Tennis Travel	0	0	0	0	0	0	0	1,000	27,500	0	28,500
The Axes	0	0	0	0	0	0	0	8,000	0	0	8,000
Theatre	0	0	0	5,000	0	0	0	60,000	0	0	65,000
Transportation	0	0	69,640	0	4,780	0	20,196	21,038	0	0	115,654
Twirl O Jacks	0	0	0	0	0	0	0	15,500	0	0	15,500
University Series	0	36,231	0	10,270	1,190	0	11,615	90,969	0	0	150,275
Veterans Resource Center	0	35,700	0	5,500	240	0	10,353	8,207	0	0	60,000
Volleyball Operations	0	142,188	0	0	3,780	0	41,235	15,000	0	0	202,203
Volleyball Recruiting	0	0	0	0	0	0	0	8,000	13,000	0	21,000
Volleyball Scholarships	0	0	0	0	0	0	0	240,240	0	0	240,240
Volleyball Travel	0	0	0	0	0	0	0	17,000	40,000	0	57,000
Womens Basketball Operations	0	354,628	0	0	1,480	0	101,501	45,000	0	0	502,609
Womens Basketball Recruiting	0	0	0	0	0	0	0	14,000	30,000	0	44,000
Womens Basketball Scholarships	0	0	0	0	0	0	0	301,530	0	0	301,530
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	35,000	0	97,000
Womens Bowling Operations	0	37,821	0	0	240	0	10,968	22,200	0	0	71,229
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	71,816	0	0	71,816
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	36,000	0	38,000
Womens Golf Operations	0	58,728	0	0	970	0	17,031	7,500	0	0	84,229
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	80,793	0	0	80,793
Womens Golf Travel	0	0	0	0	0	0	0	2,000	34,800	0	36,800
Womens Soccer Operations	0	120,516	0	0	520	0	36,150	20,800	0	0	177,986
Womens Soccer Recruiting	0	0	0	0	0	0	0	5,000	4,500	0	9,500
Womens Soccer Scholarships	0	0	0	0	0	0	0	251,356	0	0	251,356
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	14,500	0	52,500
Womens Track Operations	0	138,196	0	0	2,580	0	40,076	25,000	0	0	205,852
Womens Track Recruiting	0	0	0	0	0	0	0	1,000	7,500	0	8,500
Womens Track Scholarships	0	0	0	0	0	0	0	323,172	0	0	323,172
Womens Track Travel	0	0	0	0	0	0	0	32,500	70,500	0	103,000
*TOTAL 170 Non Pledged Auxiliary	0	5,035,233	671,436	181,719	79,142	0	1,636,346	8,155,505	936,945	0	16,696,326

Stephen F. Austin State University
 Budget Summary - Pledged Auxiliary Funds
 Fiscal Year 2014-15

Source and Application of Funds

Pledged Auxiliary	Parking Fees	Mail Services	Student Center Revenues	Food Service	Housing System	Bookstore Revenues	Other Income Transfers	TOTALS
AARC					26,980			26,980
Band/Athletics Early Arrival					40,000			40,000
Commencement							130,000	130,000
Controllars Office				148,168				148,168
Dean of Student Affairs				256,626				256,626
Development			15,504		17,397		162,690	195,591
Garbage Crew				101,762				101,762
Graphics Shop							21,250	21,250
Grounds				80,000				80,000
Housing Maintenance					1,187,441			1,187,441
Housing Operations					503,727			503,727
Housing R&R					1,166,270			1,166,270
Institutional Transfers	317,357		1,792,931		7,531,431			9,641,719
Insurance				245,865	359,719	375,000		980,584
Involvement Center				20,000				20,000
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		19,987	16,756			190,743
RHA Programs					19,550			19,550
Residence Life Administration					1,150,012			1,150,012
Residence Life Operation					4,022,495			4,022,495
Student Affairs Programming				174,380				174,380
Student Affairs Support Services					13,200			13,200
Student Center Administration			345,203	1,037,371				1,382,574
Student Center Operations				9,493,000				9,493,000
Student Center R & R				300,000				300,000
Student Engagement					365,682			365,682
Student Publications			16,400	98,526			135,000	249,926
Ticket Office				26,700				26,700
UA Systems Support				339,870				339,870
University Police Department	1,089,542		137,024	353,123	663,601			2,243,290
Utilities			56,433	567,388	3,233,449		242,730	4,100,000
VP Finance & Administration					823,980			823,980
VP University Affairs			16,750		154,200			170,950
TOTALS	<u>1,466,899</u>	<u>154,000</u>	<u>2,380,245</u>	<u>13,262,766</u>	<u>21,471,027</u>	<u>375,000</u>	<u>691,670</u>	<u>39,801,606</u>

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2015

<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>
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	130,000	0	0	130,000
Controllers Office	0	91,075	21,501	0	2,945	0	32,647	0	0	0	148,168
Dean of Student Affairs	0	80,679	24,408	7,000	1,404	0	30,475	112,660	0	0	256,626
Development	0	0	0	66,950	0	0	0	125,041	3,600	0	195,591
Garbage Crew	0	0	70,575	0	720	0	20,467	10,000	0	0	101,762
Graphics Shop	0	0	0	21,250	0	0	0	0	0	0	21,250
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Maintenance	0	0	0	0	0	0	0	1,187,441	0	0	1,187,441
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	1,166,270	0	0	1,166,270
Institutional Transfers	0	0	0	0	0	0	0	9,641,719	0	0	9,641,719
Insurance	0	0	0	0	0	0	980,584	0	0	0	980,584
Involvement Center	0	0	0	17,950	0	0	0	2,050	0	0	20,000
Office of Student Activities	0	224,910	34,223	25,700	5,700	0	75,149	0	0	0	365,682
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	30,600	50,592	40,000	4,220	0	23,546	41,785	0	0	190,743
RHA Programs	0	0	0	0	0	0	0	19,550	0	0	19,550
Res Life Other Rev/IDT	0	0	0	0	0	0	0	-50,000	0	0	-50,000
Residence Life Administration	0	0	0	0	0	0	0	1,200,012	0	0	1,200,012
Residence Life Operations	0	828,780	1,544,596	895,000	65,840	0	688,279	0	0	0	4,022,495
SC Other Revenue/IDT	0	0	0	0	0	0	0	-715,000	0	0	-715,000
Student Affairs Programming	0	90,261	36,785	10,000	3,980	0	33,355	0	0	0	174,381
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	272,333	548,701	200,000	32,720	0	238,820	90,000	0	0	1,382,574
Student Center Operations	0	0	0	0	0	0	0	10,208,000	0	0	10,208,000
Student Center R & R	0	0	0	0	0	0	0	300,000	0	0	300,000
Student Publications	0	85,958	0	30,000	4,040	0	24,928	105,000	0	0	249,926
Ticket Office	0	0	14,000	0	0	0	0	12,700	0	0	26,700
UA Systems Support	0	177,681	33,660	10,000	6,760	0	61,769	50,000	0	0	339,870
University Police Department	0	212,669	1,235,770	40,000	19,140	8,990	426,972	299,749	0	0	2,243,290
Utilities	0	0	0	0	0	0	0	4,100,000	0	0	4,100,000
VP Finance & Administration	0	612,842	25,061	0	13,037	0	173,040	0	0	0	823,980
VP University Affairs	0	13,200	0	0	0	0	0	157,750	0	0	170,950
*TOTAL 172 Pledged Auxiliary	0	2,734,188	3,639,872	1,390,830	160,506	8,990	2,810,029	29,053,591	3,600	0	39,801,606

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2014-15

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	TOTAL
Federal Financial Aid								
PELL FY2015							21,000,000	21,000,000
SEOG FY2015							364,565	364,565
TEACH GRANT							560,000	560,000
Work-Study FY2015				772,329				772,329
Total Financial Aid	0	0	0	772,329	0	0	21,924,565	22,696,894
Charter School		873,206	185,103			306,910	623,856	1,989,075
Gifts and Donations	31,173	129,264	128,292	0	2,058	72,092	1,872,574	2,235,453
Total Restricted Funds	31,173	1,002,470	313,395	772,329	2,058	379,002	24,420,995	26,921,422