

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2013-2014

BUDGET SUMMARY

**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
Budgeted Expenditures
Fiscal Year 2012-13**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	36,389,106	14,369,407	9,541,665	151,290	657,814	12,610	19,267,247	15,016,093	202,291	2,250,000	97,857,523
Designated Purpose Funds	325,628	2,427,830	2,311,420	2,116,545	84,178		1,187,285	25,378,118	286,744		34,117,748
Non-Pledged Auxiliary Funds	34,763	4,151,304	643,994	173,719	84,457		1,324,922	7,675,148	667,095		14,755,402
Pledged Auxiliary Funds		2,565,155	3,521,794	1,407,730	153,504	6,520	2,468,936	19,514,102	3,600		29,641,341
Current Restricted Funds	150,905	1,011,666	264,730	772,329	4,187		400,972	26,865,550			29,470,337
Higher Education Funds										3,889,912	3,889,912
Debt Service Funds								17,923,360			17,923,360
TOTALS	36,900,402	24,525,362	16,283,603	4,621,613	984,140	19,130	24,649,362	112,372,371	1,159,730	6,139,912	227,655,623

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2013-14

REVENUES

	2012-13		2013-14	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	37,843,134		39,110,676	
Texas Grant Program	5,541,667		6,728,333	
Texas College Work Study	69,005		92,271	
Top Ten Percent HS Grads			800,000	
Nursing Shortage Reduction	150,000		0	
Group Health Insurance	6,265,593		7,670,757	
FICA General Revenue	2,400,000		2,400,000	
TRS General Revenue	1,271,612		1,325,000	
ORP General Revenue	<u>1,241,136</u>		<u>1,141,136</u>	
Net General Revenue	54,782,147		59,268,173	
Higher Education Fund	<u>8,425,937</u>	63,208,084	<u>8,425,937</u>	67,694,110
Student Fees:				
Tuition	14,777,508		14,923,229	
Laboratory Fees	233,938		226,000	
Individual Instruction Fees	<u>104,312</u>	15,115,758	<u>109,807</u>	15,259,036
Organized Activities:				
Early Childhood Lab	600,000		725,000	
Soils Testing Lab	40,000		40,000	
Beef Farm	25,000		30,000	
Swine Operations	<u>5,000</u>	670,000	<u>5,000</u>	800,000
Other Income and Transfers:				
Investment Income	65,000		45,000	
Transfers From Other Funds	<u>29,179,521</u>	29,244,521	<u>30,505,424</u>	30,550,424
Total Estimated Revenues & Resources		<u><u>108,238,365</u></u>		<u><u>114,303,571</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2013-14

EXPENDITURES

	2012-13	2013-14
Estimated Expenditures:		
Institutional Support	25,361,417	27,033,333
Student Services	9,545,276	11,692,382
Resident Instruction:		
Faculty Salaries	35,648,119	36,771,254
Departmental Operating Exp	17,376,126	17,882,537
Instructional Administration	<u>2,920,494</u>	<u>3,043,522</u>
	55,944,739	57,697,313
Library	3,504,118	3,580,929
Organized Activities	1,185,306	1,340,886
Organized Research	222,833	222,833
Physical Plant:		
Administration	521,412	529,785
General Services	494,944	609,356
Building Maintenance	1,730,208	1,773,618
Custodial Services	1,803,401	1,862,952
Grounds Maintenance	803,546	818,456
Purchased Utilities	4,600,000	4,600,000
Utility Services	783,903	803,342
Campus Recycling	16,314	16,676
Central Stores	<u>125,130</u>	<u>132,026</u>
	10,878,859	11,146,211
Special Items:		
Ctr Applied Studies, Forestry	555,454	555,454
Stone Fort Museum	98,407	101,704
East Texas Studies	90,106	72,490
Soil Testing and Water Analysis Lab	141,636	148,922
Applied Poultry Studies and Research	77,770	78,670
Rural Nursing Initiative	<u>632,445</u>	<u>632,445</u>
	1,595,818	1,589,684
 Total Estimated Expenditures	 <u>108,238,365</u>	 <u>114,303,571</u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2013-14

<u>E&G Fund</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>
Institutional Support	0	5,851,008	1,922,649	92,271	155,795	12,080	5,820,454	8,820,941	77,566	4,280,569	27,033,333
Student Services	0	2,134,605	862,552	0	80,662	0	840,403	7,758,440	15,720	0	11,692,382
Resident Instruction	36,771,254	3,991,796	2,710,984	0	172,743	0	11,566,860	1,169,334	64,340	1,250,000	57,697,313
Library	0	1,495,244	457,810	0	66,308	0	546,855	14,712	0	1,000,000	3,580,929
Organized Activities	0	486,129	229,647	42,185	19,080	0	200,418	362,347	1,080	0	1,340,886
Organized Research	56,082		0		0	0	16,418	150,333	0	0	222,833
Physical Plant Operations	0	754,556	3,636,223	0	150,400	0	1,239,277	5,348,155	17,600	0	11,146,211
Special Items	655,414	421,647	31,138	25,628	13,834	0	302,942	138,181	900	0	1,589,684
TOTALS	<u>37,482,750</u>	<u>15,134,985</u>	<u>9,851,003</u>	<u>160,084</u>	<u>658,822</u>	<u>12,080</u>	<u>20,533,627</u>	<u>23,762,443</u>	<u>177,206</u>	<u>6,530,569</u>	<u>114,303,571</u>

Stephen F. Austin State University
Budget Summary
150 Institutional Support
FY2014

<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	97,548	0	0	1,522	0	23,715	2,500	4,420	0	129,705
Auto Liability	0	0	0	0	0	0	0	80,000	0	0	80,000
Board of Regents	0	19,760	0	0	680	0	5,480	0	0	0	25,920
Controllers Office	0	538,234	251,138	0	19,767	0	250,142	119,495	7,600	0	1,186,376
Development	0	572,220	152,417	0	8,100	0	202,898	41,043	12,150	0	988,828
Director University Library	0	0	0	92,271	0	0	0	0	0	0	92,271
Employee Blanket Bond Insurance	0	0	0	0	0	0	0	40,000	0	0	40,000
Executive Director of Marketing	0	353,477	34,000	0	7,700	0	108,494	33,404	6,563	0	543,638
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	329,383	131,191	0	8,662	0	130,386	42,500	4,320	0	646,442
Information Tech Svcs	0	873,990	122,858	0	24,220	0	279,117	0	0	0	1,300,185
Institutional Memberships	0	0	0	0	0	0	0	60,000	0	0	60,000
Institutional Research	0	208,996	0	0	3,360	0	58,519	19,078	1,500	0	291,453
Institutional Transfers	0	0	0	0	0	0	0	6,463,543	0	0	6,463,543
Insurance	0	0	0	0	0	0	3,626,302	0	0	0	3,626,302
Marketing Campaign	0	157,000	0	0	1,700	0	43,960	650,500	0	0	853,160
Office of General Counsel	0	127,629	47,380	0	960	0	48,659	14,526	3,600	0	242,754
Office of Instructional Technology	0	315,558	33,180	0	8,320	0	97,647	0	0	0	454,705
Office of the President	0	296,968	27,851	0	8,580	0	90,949	30,080	10,800	0	465,228
Post Office	0	45,619	45,953	0	2,900	0	25,640	0	0	0	120,112
Presidents Home	0	0	0	0	0	0	0	18,000	0	0	18,000
Procurement Services	0	198,427	277,900	0	14,121	0	133,372	24,180	6,000	750,000	1,404,000
Provost & VP Academic Affairs	0	499,773	47,136	0	6,620	0	138,895	29,000	10,000	0	731,424
Res Dev Fund Benefits	0	0	0	0	0	0	13,160	0	0	0	13,160
Research & Sponsored Programs	0	47,000	0	0	960	0	0	271,843	0	0	319,803
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	147,118	16,001	0	4,070	0	45,673	28,000	2,700	0	243,562
School of Honors	0	0	0	0	0	0	0	174,200	0	0	174,200
Telecommunication & Networking	0	394,292	150,206	0	18,680	0	152,459	34,644	0	0	750,281
Tuition Rebates	0	0	0	0	0	0	0	150,000	0	0	150,000
University Expenditures	0	0	0	0	0	0	0	0	0	3,530,569	3,530,569
University Police Department	0	156,460	491,166	0	0	12,080	186,555	27,082	0	0	873,343
VP Finance & Administration	0	387,710	47,136	0	9,514	0	121,757	22,000	7,000	0	595,117
VP University Affairs	0	83,846	47,136	0	5,360	0	36,675	5,413	913	0	179,343
*TOTAL 150 Institutional Support	0	5,851,008	1,922,649	92,271	155,795	12,080	5,820,454	8,820,941	77,566	4,280,569	27,033,333

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2014

<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	706,681	309,961	0	22,820	0	284,660	43,000	0	0	1,367,122
Dean of Student Affairs	0	26,627	10,201	0	436	0	10,312	2,682	0	0	50,258
Disability Services	0	192,610	79,677	0	5,440	0	76,240	23,843	1,890	0	379,700
Financial Aid Operations	0	428,932	116,176	0	19,502	0	152,630	78,000	9,000	0	804,240
Financial Aid	0	0	0	0	0	0	0	7,528,333	0	0	7,528,333
Office of Student Rights & Resp	0	106,843	31,539	0	5,060	0	38,747	11,751	1,750	0	195,690
Registrar	0	172,921	284,098	0	15,000	0	127,965	49,875	3,080	0	652,939
Student Affairs Support Services	0	499,991	30,900	0	12,404	0	149,849	20,956	0	0	714,100
*TOTAL 152 Student Services	0	2,134,605	862,552	0	80,662	0	840,403	7,758,440	15,720	0	11,692,382

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2013-14

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	651,668	1,400,969	709,393	0	52,069	0	764,127	87,124	29,840	0	3,695,190
College of Business	4,392,563	0	123,766	0	5,940	0	1,261,972	0	0	0	5,784,241
College of Education	7,678,321	429,401	434,151	0	30,470	0	2,371,179	59,761	16,000	0	11,019,283
College of Fine Arts	3,594,159	222,437	157,123	0	11,828	0	1,109,141	57,814	0	0	5,152,502
College of Forestry	2,020,827	175,788	196,537	0	9,677	0	670,082	67,517	2,000	0	3,142,428
College of Liberal & Applied Arts	7,833,404	126,352	416,392	0	18,820	0	2,345,322	48,536	0	0	10,788,826
College of Science & Mathematics	7,529,489	160,577	461,339	0	23,559	0	2,276,392	253,946	3,000	0	10,708,302
Other Instructional Departments	3,070,823	1,476,272	212,283	0	20,380	0	768,645	594,636	13,500	1,250,000	7,406,539
TOTALS	<u><u>36,771,254</u></u>	<u><u>3,991,796</u></u>	<u><u>2,710,984</u></u>	<u><u>0</u></u>	<u><u>172,743</u></u>	<u><u>0</u></u>	<u><u>11,566,860</u></u>	<u><u>1,169,334</u></u>	<u><u>64,340</u></u>	<u><u>1,250,000</u></u>	<u><u>57,697,313</u></u>

Stephen F. Austin State University
 Budget Summary
 160 Academic Administration
 FY2014

<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	53,303	194,149	106,819	0	7,160	0	99,196	12,209	1,620	0	474,456
Dean College of Fine Arts	102,356	284,448	69,467	0	7,895	0	127,756	9,165	7,200	0	608,287
Dean College of Forestry and Ag	23,309	108,162	80,481	0	5,654	0	59,347	7,103	4,950	0	289,006
Dean College of Sciences & Math	55,452	263,353	109,275	0	5,600	0	110,621	7,500	1,800	0	553,601
Dean Liberal and AAS	142,618	191,231	187,664	0	6,880	0	146,024	36,171	9,770	0	720,358
Graduate School	0	0	80,926	0	4,860	0	22,659	6,250	2,250	0	116,945
Interim Dean College of Business	274,630	359,626	74,761	0	14,020	0	198,525	8,726	2,250	0	932,538
*TOTAL 160 Academic Administration	651,668	1,400,969	709,393	0	52,069	0	764,127	87,124	29,840	0	3,695,190

Stephen F. Austin State University
 Budget Summary
 180 College of Business
 FY2014

<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	1,039,733	0	32,507	0	440	0	300,227	0	0	0	1,372,907
Economics and Finance	1,133,632	0	30,037	0	2,380	0	325,827	0	0	0	1,491,876
General Business	916,931	0	34,744	0	1,200	0	266,469	0	0	0	1,219,344
Interim Dean College of Business	65,000	0	0	0	0	0	15,600	0	0	0	80,600
Mgt Mkg and Intl Business	1,237,267	0	26,478	0	1,920	0	353,849	0	0	0	1,619,514
*TOTAL 180 College of Business	4,392,563	0	123,766	0	5,940	0	1,261,972	0	0	0	5,784,241

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2014

<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 Assessment Accounting	0	0	0	0	0	0	0	7,375	0	0	7,375
Dean College of Education	260,000	0	0	0	0	0	59,800	0	0	0	319,800
Educator Certification	103,234	273,109	59,020	0	10,150	0	121,902	0	16,000	0	583,415
Elementary ED	1,750,837	64,125	93,723	0	3,750	0	526,943	0	0	0	2,439,378
Human Sciences	1,208,381	0	61,158	0	4,005	0	355,471	6,180	0	0	1,635,195
Human Services	1,920,250	92,167	62,005	0	5,326	0	580,781	80	0	0	2,660,609
Kinesiology and Health Science	1,252,250	0	86,581	0	6,280	0	374,873	46,126	0	0	1,766,110
Secondary Education	1,184,082	0	71,664	0	960	0	351,409	0	0	0	1,608,115
*TOTAL 180 College of Education	7,679,034	429,401	434,151	0	30,470	0	2,371,179	59,761	16,000	0	11,019,996

Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2014

<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	1,102,851	73,008	39,257	0	3,780	0	340,232	40	0	0	1,559,168
CoFA Operations	50,000	0	0	0	0	0	10,500	0	0	0	60,500
Music	1,873,218	77,442	84,515	0	5,840	0	569,849	28,028	0	0	2,638,892
Theatre	568,090	71,987	33,351	0	2,208	0	188,560	29,746	0	0	893,942
*TOTAL 180 College of Fine Arts	3,594,159	222,437	157,123	0	11,828	0	1,109,141	57,814	0	0	5,152,502

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2014

<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	661,543	175,788	57,995	0	2,898	0	250,691	7,960	0	0	1,156,875
Environmental Science	113,737	0	0	0	0	0	31,846	41,958	2,000	0	189,541
Forestry	1,245,547	0	138,542	0	6,779	0	387,545	17,599	0	0	1,796,012
*TOTAL 180 College of Forestry and Agriculture	2,020,827	175,788	196,537	0	9,677	0	670,082	67,517	2,000	0	3,142,428

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2014

<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	1,144,521	0	60,149	0	2,840	0	337,308	0	0	0	1,544,818
Government	1,005,772	0	34,266	0	2,420	0	291,211	1,839	0	0	1,335,508
History	1,086,439	11,304	32,463	0	1,880	0	316,458	0	0	0	1,448,544
LAA Operations	395,215	0	0	0	0	0	110,660	0	0	0	505,875
Languages, Culture & Communication	984,966	0	35,034	0	1,920	0	285,600	11,270	0	0	1,318,790
Mass Communications	572,322	61,755	32,905	0	960	0	186,755	10,000	0	0	864,697
Military Science	0	0	33,965	0	2,160	0	9,510	0	0	0	45,635
Multidisciplinary Studies	209,015	0	28,000	0	300	0	66,364	0	0	0	303,679
Psychology	814,440	0	35,226	0	860	0	237,906	6,025	0	0	1,094,457
Social Work	832,522	0	90,855	0	2,940	0	258,546	16,947	0	0	1,201,810
Social and Cultural Analysis	788,192	53,293	33,529	0	2,540	0	245,004	195	0	0	1,122,753
*TOTAL 180 College of Liberal Arts and AAS	7,833,404	126,352	416,392	0	18,820	0	2,345,322	48,536	0	0	10,788,826

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2014

<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	1,332,410	0	69,800	0	6,000	0	392,619	130,039	0	0	1,930,868
Chemistry	792,831	0	78,835	0	3,940	0	244,066	41,140	0	0	1,160,812
Computer Science	826,461	0	32,833	0	1,920	0	240,602	0	0	0	1,101,816
Geology	548,875	0	32,232	0	1,920	0	162,710	9,630	0	0	755,367
Math & Stats	1,776,707	0	61,862	0	1,440	0	514,799	0	0	0	2,354,808
Physics and Astronomy	680,760	37,521	81,709	0	3,519	0	223,997	20,730	0	0	1,048,236
SCM Operations	75,000	0	0	0	0	0	15,000	0	0	0	90,000
School of Nursing	1,533,151	40,000	68,017	0	3,160	0	459,527	7,620	0	0	2,111,475
Science Research Center	0	46,350	36,051	0	1,660	0	23,072	44,787	3,000	0	154,920
*TOTAL 180 College of Science & Math	7,566,195	123,871	461,339	0	23,559	0	2,276,392	253,946	3,000	0	10,708,302

Stephen F. Austin State University
 Budget Summary
 156 Other Instructional Departments
 FY2014

<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	5,500	259,621	32,000	0	9,920	0	83,194	0	0	0	390,235
Academic Advising	0	182,713	30,636	0	5,140	0	59,738	17,500	6,000	0	301,727
Graduate Assistantships	1,314,600	809,423	0	0	0	0	75,977	0	0	0	2,200,000
International Programs	0	36,915	104,174	0	1,720	0	28,400	40,250	7,500	0	218,959
Pre Professional Programs-Langford	44,374	0	0	0	3,120	0	12,425	0	0	0	59,919
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	187,600	45,473	0	480	0	65,260	10,000	0	0	308,813
UTHSCT Collaboration	0	0	0	0	0	0	0	100,000	0	0	100,000
*TOTAL 156 Other Instructional Departments	3,070,823	1,476,272	212,283	0	20,380	0	768,645	594,636	13,500	1,250,000	7,406,539

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2014

<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	1,495,244	457,810	0	66,308	0	546,855	14,712	0	1,000,000	3,580,929
*TOTAL 154 Library	0	1,495,244	457,810	0	66,308	0	546,855	14,712	0	1,000,000	3,580,929

Stephen F. Austin State University
 Budget Summary
 158 Organized Activities
 FY2014

<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	40,557	63,518	0	4,540	0	29,141	65,997	0	0	203,753
Beef Farms	0	20,582	0	0	120	0	5,763	63,650	630	0	90,745
Early Childhood Lab-Harkness	0	404,408	139,048	42,185	14,300	0	152,168	192,200	450	0	944,759
Equine Center	0	0	27,081	0	0	0	7,583	0	0	0	34,664
Poultry Farm	0	0	0	0	0	0	0	11,500	0	0	11,500
Swine Farm	0	20,582	0	0	120	0	5,763	29,000	0	0	55,465
*TOTAL 158 Organized Activities	0	486,129	229,647	42,185	19,080	0	200,418	362,347	1,080	0	1,340,886

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2014

<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
 FY2014

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Building Maintenance	0	75,738	1,323,776	0	42,240	0	391,864	-60,000	0	0	1,773,618
Campus Recycling	0	0	9,122	0	0	0	2,554	5,000	0	0	16,676
Central Stores	0	40,500	41,310	0	7,020	0	26,575	16,621	0	0	132,026
Custodial Services	0	88,000	1,223,947	0	53,660	0	367,345	128,200	1,800	0	1,862,952
General Services	0	64,740	349,999	0	11,400	0	122,317	60,000	900	0	609,356
Grounds Maintenance	0	57,838	440,668	0	25,780	0	139,582	148,238	6,350	0	818,456
Other Utilities O&M	0	168,402	128,365	0	3,130	0	83,095	419,000	1,350	0	803,342
Physical Plant	0	259,338	119,036	0	7,170	0	105,945	31,096	7,200	0	529,785
Utilities	0	0	0	0	0	0	0	4,600,000	0	0	4,600,000
*TOTAL 164 Physical Plant	0	754,556	3,636,223	0	150,400	0	1,239,277	5,348,155	17,600	0	11,146,211

Stephen F. Austin State University
 Budget Summary
 166 Special Items
 FY2014

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	32,960	0	0	500	0	9,229	35,981	0	0	78,670
Center for Applied Studies	129,218	267,008	17,899	7,613	7,143	0	108,601	17,971	0	0	555,454
Center for East TX Studies	40,146	0	0	0	0	0	11,241	21,103	0	0	72,490
Rural Nursing	486,050	0	0	0	0	0	136,094	10,301	0	0	632,445
Soil Lab-Young	0	73,842	0	11,390	2,471	0	20,676	39,643	900	0	148,922
Stone Fort Museum Spears	0	47,837	13,239	6,625	3,720	0	17,101	13,182	0	0	101,704
*TOTAL 166 Special Items	655,414	421,647	31,138	25,628	13,834	0	302,942	138,181	900	0	1,589,684

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2013-14

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
Academic Affairs Support	93,298								93,298
Academic Enrichment						35,000			35,000
Accounting	24,436						4,500	1,500	30,436
Administrative Support	140,776								140,776
Admissions			235,393					340,000	575,393
Advertising Design							10,000		10,000
AELI								120,000	120,000
Agriculture	28,117						15,000	15,000	58,117
Applied Poultry Studies	25,000								25,000
Applied Studies LAA	6,105								6,105
Arboretum Perritt	33,000								33,000
Art	41,241						4,500		45,741
Art Academy								6,000	6,000
Art Education							10,000	5,000	15,000
Art Gallery Operations	10,000								10,000
Art History							20,000		20,000
Arts Information Ofc								15,000	15,000
Athletic Facilities								13,500	13,500
Athletic Training Program							3,500		3,500
Audit Services	214,071								214,071
Bands							45,000	222,000	267,000
Banner Project Management					672,613				672,613
Beef Farms	46,500								46,500
Biology	63,766						3,000		66,766
Board of Regents	95,760								95,760
B-On-Time Set-Aside	1,540,000								1,540,000
Bowling, Golf							3,200		3,200
Building Maintenance	34,741								34,741
Campus Recreation								3,331,400	3,331,400
Campus Security System	30,000								30,000
Capstone Testing							3,000		3,000
Career Exploration								35,000	35,000
Central Stores	11,593								11,593
Ceramics							16,075		16,075
Chemistry	47,028						1,000	3,000	51,028
Childrens Performing Arts								40,000	40,000
Choirs							6,000	46,000	52,000
Cinematography							8,500		8,500
Climbing and Adventure Edu							500		500
COE Academic Advising						5,000			5,000
COE Accreditation	61,404								61,404
COE Assessment Accounting	5,700								5,700
Cole Audiological Lab								129,037	129,037
Computer Art							12,100		12,100
Computer Science	25,530							100	25,630

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2013-14

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Controllars Office	248,060			216,000					464,060
Counseling Clinic								5,000	5,000
Counselor Education							8,000		8,000
CPM Program								15,000	15,000
Criminal Justice								200	200
Custodial Services	152,217								152,217
Dance Production								2,200	2,200
Deaf, Hard of Hearing							10,000		10,000
Dean College of Business	29,000					5,000			34,000
Dean College of Education	1,315								1,315
Dean College of Fine Arts	7,382								7,382
Dean of Liberal and AAS	8,503							2,000	10,503
Dean of Science and Math	894								894
Debate	4,850								4,850
Design							7,600		7,600
Director of Enrollment Mgmt	4,980								4,980
Director University Library		761,756						108,000	869,756
Disability Services Lopez	32,033							0	32,033
Drawing							18,500		18,500
Early Childhood Lab-Harkness								20,000	20,000
Economics and Finance	31,158								31,158
ECRC								4,000	4,000
Educational Psychology							4,000		4,000
Educator Cert App Fee							48,122	0	48,122
Educator Certification	98,958								98,958
Elem Music Education							5,000		5,000
Elementary ED	28,422						80,000		108,422
Emergency Management Ops	5,000								5,000
Employee Ed Asst Plan	450,000								450,000
Employee Wellness	50,520							1,200	51,720
English	46,017						35,000	500	81,517
Equine Center	93,900							26,200	120,100
Equine Development								3,000	3,000
Exec Director of Marketing	4,572		359,115					3,500	367,187
Faculty Senate	4,353								4,353
Financial Aid - Set Asides	5,411,298								5,411,298
Financial Aid - TPEG								2,509,900	2,509,900
Financial Aid ACA	118,464							75,000	193,464
Financial Aid Operations	6,750								6,750
Fine Arts Foreign Travel	14,817								14,817
Forestry	29,698						85,000		114,698
Freshman Convocation	12,000								12,000
General Business	32,431						2,000		34,431
General Contingency	2,254,365							300,000	2,554,365
General Services	17,839								17,839
Geography							1,000		1,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2013-14

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Geology	42,051						57,000	15,000	114,051
Government	40,233							3,000	43,233
Grad Studies Social Work	7,760								7,760
Graduate Application Fee								30,000	30,000
Graduate School	2,194								2,194
Graduation Video Tapes								3,700	3,700
Graphics							3,000		3,000
Grounds	28,753								28,753
Halls and Apartments								1,000	1,000
Heritage Research Center	11,521								11,521
History	31,465								31,465
HSL Council								2,000	2,000
HUB Services								500	500
Human Resources	151,023								151,023
Human Sciences	40,802						47,000	20,000	107,802
Human Services	75,880						25,000		100,880
IDC Distributions								200,000	200,000
Information Tech Svcs					1,339,874				1,339,874
Intl Programs	100,000							97,500	197,500
Intl Student Applications								15,000	15,000
Investment Income Bank								25,000	25,000
Jack Camp								127,000	127,000
Jacks UIL Regionals								16,500	16,500
Jazz Ensemble							3,000		3,000
Jewelry							9,100		9,100
Journalism							5,000		5,000
Keyboard Ensemble								5,000	5,000
Kinesiology & Health	72,822						300		73,122
LAA Academic Advising						5,000			5,000
Languages, Culture & Commun	19,777							1,200	20,977
Marketing Campaign	369,500								369,500
Mass Communications	39,821								39,821
Math & Stats	55,254						1,000		56,254
Mgt Mkg and Intl Business	35,610						2,500		38,110
Military Science	16,430						4,700		21,130
Moot Court	6,000								6,000
Multidisciplinary Studies	7,845								7,845
Music	54,674						33,000	5,100	92,774
Music Computer Labs							15,000		15,000
Music Preparatory								152,000	152,000
Office of Instr Technology					123,258			1,289,229	1,412,487
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							6,000		6,000
Orientation Programs								484,525	484,525

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2013-14

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Painting							4,000		4,000
Parents Day								38,000	38,000
PBIC Internship							37,500		37,500
Photography							10,800		10,800
Physical Plant	35,683								35,683
Physics and Astronomy	39,131						4,000	16,000	59,131
Pineywoods AHEC-Ritter								4,000	4,000
Planetarium								7,000	7,000
Poultry Farm								177,000	177,000
Pre-Professional Programs-Langford	7,542								7,542
President's Car	13,000								13,000
President's Home	50,000								50,000
Pressbox Operations								90,000	90,000
Printing Services								25,000	25,000
Printmaking							4,250		4,250
Procurement Services	12,839								12,839
Property and Casualty	285,000								285,000
Property Services								25,000	25,000
Provost & VP Academic Affairs	33,856								33,856
Psychology	27,602						14,000		41,602
Purple Promise	100,000								100,000
PWCC Treadaway								169,000	169,000
Quality Enhancement Plan	187,301								187,301
Quantity Foods Lab								8,000	8,000
Radio/TV							7,000		7,000
Refrigerator Rental								1,000	1,000
Regents Professor	4,000								4,000
Registrar	28,832							500	29,332
Research & Sponsored Programs	281,089							200,000	481,089
Retirement Committee	5,400								5,400
RHA Agency								2,000	2,000
RHA Safety								4,000	4,000
ROTC	48,000								48,000
SACS Review	10,000								10,000
Safety Office	114,091								114,091
School of Honors	127,820							1,200	129,020
School of Nursing	28,881						115,749		144,630
SCM Academic Advising Center						5,000			5,000
Scuba Instruction							18,000		18,000
Sculpture							10,890		10,890
Sec Ed Off Campus Programs							18,500		18,500
Secondary Education	52,078						13,500		65,578
SFA 101	137,761					87,200			224,961
SFA Community Garden								500	500
Social and Cultural Analysis	23,976						1,200		25,176
Social Work	8,627						20,500		29,127

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2013-14

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Installment Fees	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Soil Lab-Young								10,000	10,000
Sound Recording							17,200		17,200
Special Education							6,000		6,000
Speech and Hearing Clinic								13,000	13,000
Speech Language Pathology							7,000		7,000
Speech Workbook								5,000	5,000
Stone Fort Museum Spears								1,000	1,000
Student Affairs Support Serv	8,951								8,951
Student Support Center					284,404				284,404
Summer Rep Program								7,200	7,200
Teaching Excellence Awards	8,000								8,000
Teaching Excellence Center	36,000								36,000
Telecommunication & Networking					873,093				873,093
Testing Services								173,464	173,464
Theater	29,407							31,200	60,607
Ticket Office								1,000	1,000
Top 10 Scholarship	3,748,500								3,748,500
Turner Auditorium								13,265	13,265
TX Rangers Scholarship	1,000								1,000
TX School Brd Assn Conf								2,400	2,400
UA Divisional Vehicle								2,500	2,500
Univ Res Hall Scholarship	500,000								500,000
University Assessment	227,343								227,343
University Expenditures	233,600								233,600
University Support	65,000								65,000
UPD Training								10,000	10,000
Visual Impairment/Orient Mobility							23,000		23,000
VP Finance & Administration	19,200								19,200
Totals	19,534,786	1,071,689	594,508	216,000	3,293,242	142,200	1,012,786	10,933,221	36,802,931

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2014

<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	38,007	31,394	0	2,300	0	18,957	29,342	0	0	120,000
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	22,917	4,421	0	30,436
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	0	0	38,000	0	0	0	509,937	27,456	0	575,393
Advertising Design	0	0	0	0	0	0	0	10,000	0	0	10,000
Agriculture	0	0	0	4,677	0	0	0	50,690	2,750	0	58,117
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	5,940	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	6,000	0	0	6,000
Art Education	0	0	0	0	0	0	0	15,000	0	0	15,000
Art Gallery Operations	0	0	0	0	0	0	0	10,000	0	0	10,000
Art History	0	0	0	0	0	0	0	20,000	0	0	20,000
Art	0	5,574	0	6,047	115	0	1,561	29,639	2,805	0	45,741
Arts Information Ofc	0	0	0	0	0	0	0	15,000	0	0	15,000
Athletic Facilities	0	0	0	4,000	0	0	0	9,500	0	0	13,500
Athletic Training Program	0	0	0	0	0	0	0	3,500	0	0	3,500
Audit Services	0	151,533	0	0	3,155	0	42,383	17,000	0	0	214,071
B-On-Time Set-Aside	0	0	0	0	0	0	0	1,540,000	0	0	1,540,000
Bands	57,490	0	0	5,000	0	0	16,097	186,413	2,000	0	267,000
Banner Project Management	0	381,283	0	6,655	8,280	0	106,759	169,636	0	0	672,613
Beef Farms	0	0	0	46,500	0	0	0	0	0	0	46,500
Biology	0	0	0	39,572	0	0	0	22,594	4,600	0	66,766
Board of Regents	0	19,760	0	0	680	0	5,320	70,000	0	0	95,760
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 Accreditation	47,972	0	0	0	0	0	13,432	0	0	0	61,404
COE Assessment Accounting	0	0	0	5,700	0	0	0	0	0	0	5,700
CPM Program	0	0	0	0	0	0	0	15,000	0	0	15,000
Campus Recreation	0	430,049	231,987	529,609	11,220	0	164,886	1,963,649	0	0	3,331,400
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	3,000	0	0	3,000
Career Exploration	0	0	0	0	0	0	1,140	33,860	0	0	35,000
Central Stores	0	0	0	11,593	0	0	0	0	0	0	11,593
Ceramics	0	0	0	0	0	0	0	16,075	0	0	16,075
Chemistry	0	0	0	23,262	0	0	0	23,266	4,500	0	51,028
Childrens Performing Arts	0	0	0	0	0	0	0	40,000	0	0	40,000
Choirs	0	0	0	0	0	0	0	52,000	0	0	52,000
Cinematography	0	0	0	0	0	0	0	8,500	0	0	8,500
Climbing and Adventure Edu	0	0	0	0	0	0	0	500	0	0	500
Cole Audiological Lab	0	76,830	24,282	0	240	0	27,685	0	0	0	129,037
Computer Art	0	0	0	0	0	0	0	12,100	0	0	12,100
Computer Science	0	0	0	19,416	0	0	0	5,895	319	0	25,630
Controllers Office	0	177,369	154,398	32,400	6,999	0	92,895	0	0	0	464,060
Counseling Clinic	0	0	0	0	0	0	0	5,000	0	0	5,000
Counselor Education	0	0	0	0	0	0	0	8,000	0	0	8,000
Criminal Justice	0	0	0	0	0	0	0	200	0	0	200
Custodial Services	0	0	39,308	79,997	940	0	11,006	20,966	0	0	152,217

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2014

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dance Production	0	0	0	0	0	0	0	2,200	0	0	2,200
Deaf, Hard of Hearing	0	0	0	0	0	0	0	10,000	0	0	10,000
Dean College of Education	0	0	0	1,315	0	0	0	0	0	0	1,315
Dean College of Fine Arts	0	0	0	7,382	0	0	0	0	0	0	7,382
Dean College of Sciences & Math	0	0	0	894	0	0	0	0	0	0	894
Dean Liberal and AAS	0	0	0	8,503	0	0	0	2,000	0	0	10,503
Debate	0	0	0	0	0	0	0	4,850	0	0	4,850
Design	0	0	0	0	0	0	0	7,600	0	0	7,600
Director University Library	0	0	41,462	174,734	952	0	11,609	607,426	33,573	0	869,756
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	18,500	0	0	18,500
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	20,000	0	0	20,000
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	37,595	0	0	0	0	10,527	0	0	0	48,122
Educator Certification	0	38,677	0	6,973	720	0	10,830	22,358	19,400	0	98,958
Elem Music Education	0	0	0	0	0	0	0	5,000	0	0	5,000
Elementary ED	0	0	0	10,212	0	0	0	95,110	3,100	0	108,422
Emergency Management Ops	0	0	0	0	0	0	0	5,000	0	0	5,000
Employee Ed Asst Plan	0	0	0	0	0	0	0	450,000	0	0	450,000
Employee Wellness Program	0	2,000	36,000	0	0	0	9,520	4,200	0	0	51,720
English	0	0	0	11,926	0	0	0	64,891	4,700	0	81,517
Equine Center	0	0	0	33,900	0	0	0	86,200	0	0	120,100
Equine Development	0	0	0	0	0	0	0	3,000	0	0	3,000
Executive Director of Marketing	0	123,369	0	7,504	2,400	0	34,543	199,371	0	0	367,187
Faculty Senate	0	0	0	1,363	0	0	0	1,869	1,121	0	4,353
Financial Aid ACA	0	95,248	52,023	0	4,958	0	41,235	0	0	0	193,464
Financial Aid Operations	0	0	0	6,750	0	0	0	0	0	0	6,750
Financial Aid	0	0	0	0	0	0	0	7,921,198	0	0	7,921,198
Fine Arts Foreign Travel	0	0	0	0	0	0	0	14,817	0	0	14,817
Forestry	0	0	20,224	6,638	204	0	5,428	77,129	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	2,554,365	0	0	2,554,365
General Services	0	0	0	17,839	0	0	0	0	0	0	17,839
Geography	0	0	0	0	0	0	0	1,000	0	0	1,000
Geology	0	0	0	7,466	0	0	0	101,085	5,500	0	114,051
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	30,000	0	0	30,000
Graduate School	0	0	0	2,194	0	0	0	0	0	0	2,194
Graduation Video Tapes	0	0	0	0	0	0	0	3,700	0	0	3,700
Graphics	0	0	0	0	0	0	0	3,000	0	0	3,000
Grounds	0	0	0	28,753	0	0	0	0	0	0	28,753
HSL Council	0	0	0	0	0	0	0	2,000	0	0	2,000
HUB Services	0	0	0	0	0	0	0	500	0	0	500
Halls and Apartments	0	0	0	0	0	0	0	1,000	0	0	1,000
Heritage Research Center	0	0	9,001	0	0	0	2,520	0	0	0	11,521
History	0	0	0	1,207	0	0	0	23,033	7,225	0	31,465
Human Resources	0	70,000	0	18,943	480	0	19,600	42,000	0	0	151,023
Human Sciences	0	0	6,301	7,290	125	0	1,764	89,120	3,201	0	107,802

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2014

<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>
Human Services	0	5,726	39,857	0	692	0	12,706	37,728	4,171	0	100,880
IDC Distributions	0	0	0	0	0	0	0	200,000	0	0	200,000
Information Tech Svcs	0	0	93,594	0	1,480	0	26,206	1,187,200	31,394	0	1,339,874
Interim Dean College of Business	0	0	0	1,342	0	0	0	32,658	0	0	34,000
International Programs	0	0	0	0	0	0	0	197,500	0	0	197,500
International Student Applications	0	0	0	0	0	0	0	15,000	0	0	15,000
Investment Income Bank	0	0	0	0	0	0	0	25,000	0	0	25,000
Jack Camp	0	4,050	0	21,600	0	0	0	101,350	0	0	127,000
Jacks UIL Regionals	0	0	0	0	0	0	0	16,500	0	0	16,500
Jazz Ensemble	0	0	0	0	0	0	0	3,000	0	0	3,000
Jewelry	0	0	0	0	0	0	0	9,100	0	0	9,100
Journalism	0	0	0	0	0	0	0	5,000	0	0	5,000
Keyboard Ensemble	0	0	0	0	0	0	0	5,000	0	0	5,000
Kinesiology and Health Science	0	0	43,636	1,757	2,020	0	12,218	12,281	1,210	0	73,122
LAA Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
Languages, Culture & Communication	0	0	0	5,668	0	0	0	11,934	3,375	0	20,977
Marketing Campaign	0	0	0	0	0	0	0	369,500	0	0	369,500
Mass Communications	0	0	0	11,422	0	0	0	26,386	2,013	0	39,821
Math & Stats	0	0	0	5,062	0	0	0	45,192	6,000	0	56,254
Mgt Mkg and Intl Business	0	0	0	5,596	0	0	0	19,614	12,900	0	38,110
Military Science	0	0	0	0	0	0	0	21,130	0	0	21,130
Moot Court	0	0	0	0	0	0	0	6,000	0	0	6,000
Multidisciplinary Studies	0	0	0	0	0	0	0	7,845	0	0	7,845
Music Computer Lab	0	0	0	0	0	0	0	15,000	0	0	15,000
Music Preparatory	0	0	24,958	0	0	0	6,996	120,046	0	0	152,000
Music	0	5,574	0	9,446	115	0	1,561	71,720	4,358	0	92,774
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of Instructional Technology	0	45,701	650,000	50,095	2,060	0	12,796	651,835	0	0	1,412,487
Office of Student Rights & Resp	0	0	0	5,000	0	0	0	2,500	0	0	7,500
Opera Singers	0	0	0	0	0	0	0	3,500	0	0	3,500
Orchestra	0	0	0	0	0	0	0	6,000	0	0	6,000
Orientation Programs	0	100,802	32,831	65,000	2,720	0	35,120	248,052	0	0	484,525
PBIC Internship	0	0	0	0	0	0	0	37,500	0	0	37,500
PWCC Treadaway	0	54,323	44,818	0	2,033	0	27,826	40,000	0	0	169,000
Painting	0	0	0	0	0	0	0	4,000	0	0	4,000
Parents Day	0	0	0	0	0	0	0	38,000	0	0	38,000
Photography	0	0	0	0	0	0	0	10,800	0	0	10,800
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	41,132	4,500	0	59,131
Pineywoods AHEC	0	0	0	0	0	0	0	4,000	0	0	4,000
Planetarium	0	0	0	1,500	0	0	0	5,500	0	0	7,000
Poultry Farm	58,163	0	0	0	0	0	14,837	104,000	0	0	177,000
Pre Professional Programs-Langford	0	0	0	0	0	0	0	4,267	3,275	0	7,542
Presidents Car	0	0	0	0	0	0	0	13,000	0	0	13,000
Presidents Home	0	0	0	0	0	0	0	50,000	0	0	50,000
Pressbox Operations	0	35,000	0	0	240	0	9,800	44,960	0	0	90,000
Printing Services	0	49,646	153,074	7,666	4,960	0	56,761	-247,107	0	0	25,000
Printmaking	0	0	0	0	0	0	0	4,250	0	0	4,250
Procurement Services	0	0	0	12,839	0	0	0	0	0	0	12,839
Property Services	0	0	0	3,000	0	0	0	22,000	0	0	25,000
Property and Casualty	0	0	0	0	0	0	0	285,000	0	0	285,000
Provost Contingency	0	0	0	1,210	0	0	0	32,646	0	0	33,856
Psychology	0	0	0	6,767	0	0	0	31,385	3,450	0	41,602

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2014

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quality Enhancement Plan	0	0	35,020	0	2,360	0	9,806	140,115	0	0	187,301
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	2,000	0	0	2,000
RHA Safety	0	0	0	0	0	0	0	4,000	0	0	4,000
ROTC	0	0	0	0	0	0	0	48,000	0	0	48,000
Radio/TV	0	0	0	0	0	0	0	7,000	0	0	7,000
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	5,500	0	0	29,332
Research & Sponsored Programs	0	327,935	32,000	0	5,848	0	98,338	7,518	9,450	0	481,089
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	13,949	87,200	35,318	45,612	5,180	0	13,795	21,507	2,400	0	224,961
SFA Community Garden	0	0	0	0	0	0	0	500	0	0	500
Safety and Risk Management	0	0	41,195	10,881	480	0	11,535	50,000	0	0	114,091
School of Honors	48,801	0	31,930	0	1,640	0	22,605	22,844	1,200	0	129,020
School of Nursing	0	0	0	0	0	0	0	128,738	15,892	0	144,630
Scuba Instruction	0	0	0	0	0	0	0	18,000	0	0	18,000
Sculpture	0	0	0	0	0	0	0	10,890	0	0	10,890
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	18,500	0	0	18,500
Secondary Education	0	0	0	9,384	0	0	0	50,794	5,400	0	65,578
Social Work	0	0	0	752	0	0	0	25,845	2,530	0	29,127
Social and Cultural Analysis	0	0	0	6,791	0	0	0	15,885	2,500	0	25,176
Soil Lab-Young	0	0	0	0	0	0	0	10,000	0	0	10,000
Sound Recording	0	0	0	0	0	0	0	17,200	0	0	17,200
Special Education	0	0	0	0	0	0	0	6,000	0	0	6,000
Speech Language Pathology	0	0	0	0	0	0	0	7,000	0	0	7,000
Speech Workbook	0	0	0	0	0	0	0	5,000	0	0	5,000
Speech and Hearing Clinic	0	0	0	0	0	0	0	13,000	0	0	13,000
Stone Fort Museum Spears	0	0	0	0	0	0	0	1,000	0	0	1,000
Student Affairs Support Services	0	0	0	8,951	0	0	0	0	0	0	8,951
Student Support Center	0	48,672	128,835	24,255	1,740	0	49,702	31,200	0	0	284,404
Summer Rep Program	0	0	0	0	0	0	0	7,200	0	0	7,200
TX Rangers Scholarship	0	0	0	0	0	0	0	1,000	0	0	1,000
TX School Brd Assn Conf	0	0	0	0	0	0	0	2,400	0	0	2,400
Teaching Excellence Awards	0	0	0	0	0	0	0	8,000	0	0	8,000
Teaching Excellence Center	24,000	0	0	0	0	0	0	12,000	0	0	36,000
Telecommunication & Networking	0	84,081	219,550	7,820	8,160	0	85,017	456,465	12,000	0	873,093
Testing Services	0	47,740	62,315	35,000	2,640	0	25,769	0	0	0	173,464
Theatre	0	5,574	0	8,815	115	0	1,561	40,742	3,800	0	60,607
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	3,748,500	0	0	3,748,500
Turner Auditorium	0	10,061	0	0	487	0	2,717	0	0	0	13,265
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	110,209	54,590	0	0	0	0	46,144	16,400	0	0	227,343
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
VP Finance & Administration	0	0	0	0	0	0	0	19,200	0	0	19,200
Visual Impairment/Orient Mobility	0	0	0	0	0	0	0	23,000	0	0	23,000

Stephen F. Austin State University
 Budget Summary
 190 Designated Programs
 FY2014

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
*TOTAL 190 Designated Programs	360,584	2,613,969	2,315,311	2,129,545	88,738	0	1,233,513	27,774,528	286,744	0	36,802,931

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2013-14

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income		TOTALS
						Concessions	Transfers	
Alcohol Education		34,000						34,000
Alumni Services							277,377	277,377
Athletic Facilities	340,463							340,463
Athletic Training	350,525							350,525
Athletic Training Medical	332,000	50,000						382,000
Athletic Training Student Trainers	10,000							10,000
Athletics Director	8,294	45,000						53,294
Athletics Wellness Center	104,794							104,794
Bands	78,673	224,900					2,000	305,573
Baseball Operations	371,574			4,000				375,574
Baseball Recruiting	16,500							16,500
Baseball Scholarships	201,498							201,498
Baseball Travel	117,500							117,500
Cheerleaders		125,000						125,000
Debate		20,500						20,500
Evening Shuttle Service		50,000						50,000
Football Operations	778,967		100,000	340,000	41,000	20,000	81,500	1,361,467
Football Recruiting	35,000				40,000			75,000
Football Scholarships	724,092	449,832		45,000				1,218,924
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						18,000	26,463
Health Services	226,386	635,510					309,750	1,171,646
Homecoming		18,000					3,100	21,100
Intercollegiate Athletics	1,210,490				401,000			1,611,490
Involvement Center		25,000						25,000
Jack SORC		10,200						10,200
Mens Basketball Operations	354,520		12,000	197,800				564,320
Mens Basketball Recruiting	52,700							52,700
Mens Basketball Scholarships	163,632	88,200						251,832
Mens Basketball Travel	80,000			25,000				105,000
Mens Golf Operations	40,940							40,940
Mens Golf Recruiting	1,500							1,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2013-14

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income Concessions	Other Income Transfers	TOTALS
Mens Golf Scholarships	58,332	19,168						77,500
Mens Golf Travel	26,500							26,500
Mens Track Operations	200,655							200,655
Mens Track Recruiting	7,750							7,750
Mens Track Scholarships	133,757	83,240						216,997
Mens Track Travel	59,800							59,800
Multicultural Affairs	106,314	140,000						246,314
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
Pom Pon Squad		82,000						82,000
Purple Haze		20,000						20,000
Road Bus	77,793						70,000	147,793
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	281,349							281,349
Softball Recruiting	8,500							8,500
Softball Scholarships	117,864	88,800						206,664
Softball Travel	65,000							65,000
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	61,440							61,440
Tennis Recruiting	8,400							8,400
Tennis Scholarships	111,804	44,400						156,204
Tennis Travel	28,500							28,500
The Axes		8,000						8,000
Theatre		65,000						65,000
Transportation	51,332	62,000						113,332

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliaries
 Fiscal Year 2013-14

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Other Income		TOTALS
						Concessions	Transfers	
Twirl-O-Jacks		15,500						15,500
University Series		63,231					89,937	153,168
Veteran's Resource Center		60,000						60,000
Volleyball Operations	197,033							197,033
Volleyball Recruiting	21,000							21,000
Volleyball Scholarships	142,096	88,800						230,896
Volleyball Travel	57,000							57,000
Womens Basketball Operations	397,553	11,560	8,000	47,200				464,313
Womens Basketball Recruiting	44,000							44,000
Womens Basketball Scholarships	186,900	103,000						289,900
Womens Basketball Travel	89,000			8,000				97,000
Womens Bowling Operations	69,902							69,902
Womens Bowling Recruiting	5,000							5,000
Womens Bowling Scholarships	56,888	12,000						68,888
Womens Bowling Travel	38,000							38,000
Womens Golf Operations	82,119							82,119
Womens Golf Recruiting	5,000							5,000
Womens Golf Scholarships	65,500	12,000						77,500
Womens Golf Travel	36,800							36,800
Womens Soccer Operations	171,421							171,421
Womens Soccer Recruiting	9,500							9,500
Womens Soccer Scholarships	181,908	59,200						241,108
Womens Soccer Travel	52,500							52,500
Womens Track Operations	200,655							200,655
Womens Track Recruiting	8,500							8,500
Womens Track Scholarships	184,196	125,800						309,996
Womens Track Travel	103,000							103,000
TOTALS	10,121,338	3,513,141	124,000	723,000	510,000	20,000	886,664	15,898,145

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2014

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alcohol Education	0	0	0	0	0	0	0	34,000	0	0	34,000
Alumni Affairs	0	127,404	86,949	0	3,005	0	60,019	0	0	0	277,377
Athletic Facilities	0	8,711	66,383	16,532	2,813	0	21,026	224,998	0	0	340,463
Athletic Training Medical	0	0	0	0	0	0	0	382,000	0	0	382,000
Athletic Training Student Trainers	0	0	0	0	0	0	0	10,000	0	0	10,000
Athletic Training	0	220,098	0	0	3,800	0	61,627	60,000	5,000	0	350,525
Athletics Director	0	15,000	0	21,500	0	0	0	14,794	2,000	0	53,294
Athletics Wellness Center	0	61,214	0	0	1,440	0	17,140	25,000	0	0	104,794
Bands	35,546	0	25,808	2,000	380	0	17,179	164,265	60,395	0	305,573
Baseball Operations	0	154,839	0	0	2,380	0	43,355	175,000	0	0	375,574
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	201,498	0	0	201,498
Baseball Travel	0	0	0	0	0	0	0	35,000	82,500	0	117,500
Cheerleaders	0	33,640	12,999	0	240	0	13,060	65,061	0	0	125,000
Debate	0	0	0	0	0	0	0	20,500	0	0	20,500
Evening Shuttle Service	0	0	23,814	0	0	0	6,668	19,518	0	0	50,000
Football Operations	0	841,478	24,465	0	5,460	0	242,464	247,600	0	0	1,361,467
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	1,218,924	0	0	1,218,924
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	26,463	0	0	26,463
Health Services	0	596,704	118,473	0	16,380	0	200,299	239,790	0	0	1,171,646
Homecoming	0	0	0	0	0	0	0	21,100	0	0	21,100
Intercollegiate Athletics	0	953,721	120,806	26,663	22,128	0	292,468	186,705	9,000	0	1,611,490
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	385,000	25,119	0	1,320	0	106,881	46,000	0	0	564,320
Mens Basketball Recruiting	0	0	0	0	0	0	0	21,000	31,700	0	52,700
Mens Basketball Scholarships	0	0	0	0	0	0	0	251,832	0	0	251,832
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	33,000	0	105,000
Mens Golf Operations	0	25,750	0	0	480	0	7,210	7,500	0	0	40,940
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	77,500	0	0	77,500
Mens Golf Travel	0	0	0	0	0	0	0	2,000	24,500	0	26,500
Mens Track Operations	0	135,488	0	0	2,230	0	37,937	25,000	0	0	200,655
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	216,997	0	0	216,997
Mens Track Travel	0	0	0	0	0	0	0	36,200	23,600	0	59,800
Multicultural Affairs	0	105,204	26,094	21,092	1,440	0	36,763	55,721	0	0	246,314
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
Pom Pon Squad	0	28,840	0	12,000	840	0	8,075	32,245	0	0	82,000
Purple Haze	0	0	0	4,000	0	0	0	16,000	0	0	20,000
Road Bus	0	0	57,682	0	2,760	0	16,151	71,200	0	0	147,793
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	123,601	0	0	1,140	0	34,608	122,000	0	0	281,349

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2014

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Softball Recruiting	0	0	0	0	0	0	0	3,500	5,000	0	8,500
Softball Scholarships	0	0	0	0	0	0	0	206,664	0	0	206,664
Softball Travel	0	0	0	0	0	0	0	32,000	33,000	0	65,000
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	40,000	0	0	240	0	11,200	10,000	0	0	61,440
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	156,204	0	0	156,204
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	68,808	0	4,220	0	19,266	21,038	0	0	113,332
Twirl O Jacks	0	0	0	0	0	0	0	15,500	0	0	15,500
University Series	0	39,660	0	10,270	1,164	0	11,105	90,969	0	0	153,168
Veterans Resource Center	0	35,000	0	5,500	0	0	9,800	9,700	0	0	60,000
Volleyball Operations	0	139,401	0	0	3,600	0	39,032	15,000	0	0	197,033
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	230,896	0	0	230,896
Volleyball Travel	0	0	0	0	0	0	0	17,000	40,000	0	57,000
Womens Basketball Operations	0	298,975	26,676	0	2,480	0	91,182	45,000	0	0	464,313
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	289,900	0	0	289,900
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	35,000	0	97,000
Womens Bowling Operations	0	37,080	0	0	240	0	10,382	22,200	0	0	69,902
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	68,888	0	0	68,888
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	36,000	0	38,000
Womens Golf Operations	0	57,577	0	0	920	0	16,122	7,500	0	0	82,119
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	77,500	0	0	77,500
Womens Golf Travel	0	0	0	0	0	0	0	2,000	34,800	0	36,800
Womens Soccer Operations	0	116,548	0	0	240	0	32,633	22,000	0	0	171,421
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	241,108	0	0	241,108
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	14,500	0	52,500
Womens Track Operations	0	135,488	0	0	2,230	0	37,937	25,000	0	0	200,655
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	309,996	0	0	309,996
Womens Track Travel	0	0	0	0	0	0	0	32,500	70,500	0	103,000

***TOTAL 170 Non Pledged Auxiliary**

35,546	4,718,521	684,576	189,719	83,570	0	1,501,590	7,870,978	813,645	0	15,898,145
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Stephen F. Austin State University
 Budget Summary - Pledged Auxiliary Funds
 Fiscal Year 2013-14

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							100,000	100,000
Controllers Office				143,359				143,359
Dean of Student Affairs				253,556				253,556
Development			15,504		7,397		172,690	195,591
Garbage Crew				100,013				100,013
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					1,165,453			1,165,453
Institutional Transfers	404,629		1,877,156		7,531,085			9,812,870
Insurance				245,865	267,770	400,000		913,635
Involvement Center				20,000				20,000
Office of Student Activities					356,096			356,096
Office of the President					25,137			25,137
Other Utilities O&M					150,000			150,000
Parking Garage	60,000							60,000
Post Office		160,000		39,106				199,106
RHA Programs					19,550			19,550
Residence Life Administration					1,150,012			1,150,012
Residence Life Operation					3,935,347			3,935,347
Student Affairs Support Services					13,200			13,200
Student Center Administration			470,669	987,532				1,458,201
Student Center Operations				9,916,277				9,916,277
Student Center R & R				290,000				290,000
Student Life				170,703				170,703
Student Publications			16,400	78,846			135,000	230,246
Ticket Office				26,700				26,700
UA Systems Support				336,212				336,212
University Police Department	1,224,371		125,982	65,969	704,814			2,121,136
Utilities				1,018,119	3,339,151		242,730	4,600,000
VP Finance & Administration					767,569			767,569
VP University Affairs					210,803			210,803
TOTALS	1,689,000	160,000	2,505,711	13,772,257	21,401,532	400,000	671,670	40,600,170

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2014

<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	100,000	0	0	100,000
Controllers Office	0	89,026	20,875	0	2,686	0	30,772	0	0	0	143,359
Dean of Student Affairs	0	79,880	23,801	7,000	1,184	0	29,031	112,661	0	0	253,556
Development	0	0	0	66,950	0	0	0	125,041	3,600	0	195,591
Garbage Crew	0	0	69,807	0	660	0	19,546	10,000	0	0	100,013
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	1,165,453	0	0	1,165,453
Institutional Transfers	0	0	0	0	0	0	0	9,812,870	0	0	9,812,870
Insurance	0	0	0	0	0	0	913,635	0	0	0	913,635
Involvement Center	0	0	0	17,950	0	0	0	2,050	0	0	20,000
Office of Student Activities	0	220,500	33,372	25,700	5,440	0	71,084	0	0	0	356,096
Office of the President	0	0	0	0	0	0	0	25,137	0	0	25,137
Other Utilities O&M	0	0	0	0	0	0	0	150,000	0	0	150,000
Parking Garage	0	0	0	0	0	0	0	60,000	0	0	60,000
Post Office	0	0	72,173	51,000	3,940	0	20,208	51,785	0	0	199,106
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	814,110	1,513,286	895,000	61,280	0	651,671	0	0	0	3,935,347
SC Other Revenue/IDT	0	0	0	0	0	0	0	-625,000	0	0	-625,000
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	269,674	604,717	216,000	32,980	0	244,830	90,000	0	0	1,458,201
Student Center Operations	0	0	0	0	0	0	0	10,541,277	0	0	10,541,277
Student Center R & R	0	0	0	0	0	0	0	290,000	0	0	290,000
Student Life	0	88,776	35,870	10,000	3,840	0	32,217	0	0	0	170,703
Student Publications	0	73,895	0	30,000	660	0	20,691	105,000	0	0	230,246
Ticket Office	0	0	14,000	0	0	0	0	12,700	0	0	26,700
UA Systems Support	0	174,197	33,000	14,000	6,340	0	58,675	50,000	0	0	336,212
University Police Department	0	207,641	1,178,776	40,000	18,010	8,680	394,280	273,749	0	0	2,121,136
Utilities	0	0	0	0	0	0	0	4,600,000	0	0	4,600,000
VP Finance & Administration	0	565,353	24,569	0	12,577	0	165,070	0	0	0	767,569
VP University Affairs	0	0	0	0	0	0	0	210,803	0	0	210,803
*TOTAL 172 Pledged Auxiliary	0	2,596,252	3,624,246	1,421,830	149,597	8,680	2,651,710	30,144,256	3,600	0	40,600,170

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2013-14

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	TOTAL
Federal Financial Aid								
PELL FY2014							23,400,000	23,400,000
SEOG FY2014							360,264	360,264
TEACH GRANT							600,000	600,000
Work-Study FY2014				772,329				772,329
Total Financial Aid	0	0	0	772,329	0	0	24,360,264	25,132,593
Charter School		854,317	150,296			283,989	644,563	1,933,165
Gifts and Donations	179,228	223,183	142,559	0	5,215	94,945	1,771,370	2,416,500
Total Restricted Funds	179,228	1,077,500	292,855	772,329	5,215	378,934	26,776,197	29,482,258