

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2016-2017

BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2016-17**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	36,456,806	5,756,912	4,095,159	90,115	266,706		15,982,233	8,433,085			71,081,016
Designated Purpose Funds	4,417,236	14,703,287	8,598,532	2,267,530	510,528	14,270	8,026,440	36,085,647	461,596		75,085,066
Non-Pledged Auxiliary Funds		5,317,187	729,684	213,050	84,333		1,817,504	8,504,285	941,950		17,607,993
Pledged Auxiliary Funds		2,728,902	3,768,916	1,330,180	154,767	10,950	3,488,932	20,226,585	25,000		31,734,232
Current Restricted Funds	25,176	1,113,635	402,081	782,000	4,353		503,748	24,991,796	23,750		27,846,539
Higher Education Funds										8,953,970	8,953,970
Debt Service Funds								18,004,915			18,004,915
TOTALS	40,899,218	29,619,923	17,594,372	4,682,875	1,020,687	25,220	29,818,857	116,246,313	1,452,296	8,953,970	250,313,731

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2015-16**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,514,635	5,940,226	3,882,754	82,000	263,757	0	15,655,657	9,009,983	0		70,349,012
Designated Purpose Funds	4,016,072	13,599,438	8,561,244	2,121,030	512,336	15,200	7,645,872	37,041,000	474,065		73,986,257
Non-Pledged Auxiliary Funds		5,278,586	640,589	167,757	80,378		1,724,689	8,543,025	941,950		17,376,974
Pledged Auxiliary Funds		2,717,684	3,739,442	1,380,830	160,890	9,970	3,364,874	20,066,845	3,600		31,444,135
Current Restricted Funds	35,992	1,063,592	328,579	782,329	3,941		433,877	23,709,194	38,000		26,395,504
Higher Education Funds										5,374,125	5,374,125
Debt Service Funds								17,087,980			17,087,980
TOTALS	39,566,699	28,599,526	17,152,608	4,533,946	1,021,302	25,170	28,824,969	115,458,027	1,457,615	5,374,125	242,013,985

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2016-17

EXPENDITURES

	2015-16		2016-17	
Estimated Expenditures:				
Institutional Support		18,435,587		22,314,591
Student Services		8,621,689		8,324,686
Resident Instruction:				
Faculty Salaries	34,746,011		35,722,257	
Departmental Operating Exp	12,684,076		12,961,946	
Instructional Administration	2,397,516	49,827,603	2,120,301	50,804,504
		<hr/>	<hr/>	
Library		1,000,000		1,141,300
Organized Activities		1,014,215		865,000
Organized Research		264,552		238,799
Physical Plant:				
Custodial Services	1,802,512		1,880,949	
		<hr/>	<hr/>	1,880,949
Special Items:				
Ctr Applied Studies, Forestry	555,454		555,454	
Stone Fort Museum	55,633		55,015	
East Texas Studies	50,191		50,859	
Soil Testing and Water Analysis Lab	110,394		60,394	
Applied Poultry Studies and Research	56,960		56,960	
Rural Nursing Initiative	632,445	1,461,077	632,445	1,411,127
		<hr/>	<hr/>	<hr/>
Total Estimated Expenditures		<u>82,427,236</u>		<u>86,980,954</u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2016-17

REVENUES

	2015-16		2016-17	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	39,613,693		39,732,191	
Texas Grant Program	7,800,000		7,572,992	
Texas College Work Study	82,000		90,115	
Top Ten Percent HS Grads	300,000		200,000	
Group Health Insurance	5,985,000		6,985,000	
FICA General Revenue	2,000,000		2,250,000	
TRS General Revenue	840,000		810,000	
ORP General Revenue	1,044,000		840,000	
Net General Revenue	57,664,693		58,480,298	
Higher Education Fund	<u>7,757,442</u>	65,422,135	<u>11,636,163</u>	70,116,461
Student Fees:				
Tuition	15,611,061		15,620,127	
Laboratory Fees	223,650		216,000	
Individual Instruction Fees	<u>129,390</u>	15,964,101	<u>128,366</u>	15,964,493
Organized Activities:				
Early Childhood Lab	928,000		772,000	
Soils Testing Lab	50,000		50,000	
Beef Farm	30,000		35,000	
Swine Operations	<u>8,000</u>	1,016,000	<u>8,000</u>	865,000
Other Income and Transfers:				
Investment Income	25,000		35,000	
Transfers From Other Funds	<u>0</u>	25,000	<u>0</u>	35,000
Total Estimated Revenues & Resources		<u><u>82,427,236</u></u>		<u><u>86,980,954</u></u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2016-17

E&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	118,672	2,596,957	431,989	90,115	52,742	5,355,478	7,105,968	0	6,562,670	22,314,591
Student Services	0	314,987	87,842	0	12,008	136,857	7,772,992	0	0	8,324,686
Resident Instruction	35,722,257	1,896,899	2,178,339	0	125,224	9,415,302	216,482	0	1,250,000	50,804,504
Library	0	0	0	0	0	0	0	0	1,141,300	1,141,300
Organized Activities	0	503,059	102,872	0	16,812	218,696	23,561	0	0	865,000
Research	0	55,433	19,999	0	240	23,304	139,823	0	0	238,799
Physical Plant Operations	0	0	1,260,192	0	49,420	571,337	0	0	0	1,880,949
Special Items	615,877	389,577	13,926	0	10,260	261,259	120,227	0	0	1,411,127
TOTALS	36,456,806	5,756,912	4,095,159	90,115	266,706	15,982,233	15,379,053	0	8,953,970	86,980,954

Stephen F. Austin State University
Budget Summary
150 Institutional Support
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Board of Regents	0	42,766	0	0	1,680	0	17,296	0	0	0	61,742
Controllers Office	0	297,645	66,954	0	8,268	0	117,907	0	0	0	490,774
Development	0	447,437	112,620	0	5,980	0	156,115	0	0	0	722,152
Director University Library	0	0	0	90,115	0	0	0	0	0	0	90,115
Human Resources	0	158,575	65,850	0	6,220	0	81,308	0	0	0	311,953
Institutional Research	0	169,246	0	0	3,640	0	43,894	0	0	0	216,780
Institutional Transfers	0	0	0	0	0	0	0	6,945,968	0	0	6,945,968
Insurance	0	0	0	0	0	0	4,525,274	0	0	0	4,525,274
Office of the President	0	122,483	29,846	0	4,534	0	31,374	0	0	0	188,237
Procurement Services	0	165,827	52,251	0	480	0	58,952	0	0	0	277,510
Provost & VP Academic Affairs	0	484,321	52,234	0	5,220	0	107,147	0	0	0	648,922
Safety and Risk Management	0	94,908	0	0	2,400	0	26,892	0	0	0	124,200
Tuition Rebates	0	0	0	0	0	0	0	160,000	0	0	160,000
University Assessment	118,672	42,339	0	0	600	0	43,664	0	0	0	205,275
University Expenditures	0	0	0	0	0	0	0	0	0	6,562,670	6,562,670
VP Finance & Administration	0	301,042	0	0	7,240	0	65,643	0	0	0	373,925
VP University Affairs	0	92,510	0	0	2,200	0	26,828	0	0	0	121,538
VP for University Advancement	0	177,858	52,234	0	4,280	0	53,184	0	0	0	287,556
*TOTAL 150 Institutional Support	118,672	2,596,957	431,989	90,115	52,742	0	5,355,478	7,105,968	0	6,562,670	22,314,591

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2017

<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 of Student Affairs	0	28,528	10,990	0	648	0	11,596	0	0	0	51,762
Financial Aid	0	0	0	0	0	0	0	7,772,992	0	0	7,772,992
Financial Aid Operations	0	216,115	39,470	0	6,000	0	89,711	0	0	0	351,296
Office of Student Rights & Resp	0	70,344	37,382	0	5,360	0	35,550	0	0	0	148,636
*TOTAL 152 Student Services	0	314,987	87,842	0	12,008	0	136,857	7,772,992	0	0	8,324,686

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2016-17

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	740,682	1,004,915	506,348	0	31,750	577,287	0	0	0	2,860,983
College of Business	4,692,566	0	70,297	0	1,240	938,545	0	0	0	5,702,648
College of Education	7,953,820	187,412	535,811	0	25,338	2,067,010	25,060	0	0	10,794,451
College of Fine Arts	3,978,540	262,555	166,518	0	13,198	1,035,750	10,620	0	0	5,467,181
College of Forestry	2,001,302	188,005	27,034	0	6,641	614,285	22,000	0	0	2,859,267
College of Liberal & Applied Arts	8,126,370	57,108	449,747	0	21,520	2,062,679	5,400	0	0	10,722,824
College of Science & Mathematics	8,157,793	83,515	292,680	0	19,040	2,021,333	153,402	0	0	10,727,763
Other Instructional Departments	71,184	113,389	129,904	0	6,497	98,413	0	0	1,250,000	1,669,387
TOTALS	<u>35,722,257</u>	<u>1,896,899</u>	<u>2,178,339</u>	<u>0</u>	<u>125,224</u>	<u>9,415,302</u>	<u>216,482</u>	<u>0</u>	<u>1,250,000</u>	<u>50,804,504</u>

Stephen F. Austin State University
 Budget Summary
 160 Academic Administration
 FY2017

<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 Business	327,416	264,933	44,305	0	5,500	0	142,814	0	0	0	784,968
Dean College of Education	0	0	41,232	0	2,160	0	14,147	0	0	0	57,539
Dean College of Fine Arts	118,248	251,479	42,400	0	4,244	0	111,464	0	0	0	527,835
Dean College of Forestry and Ag	25,100	122,133	87,889	0	5,476	0	54,879	0	0	0	295,477
Dean College of Sciences & Math	59,043	205,563	117,146	0	7,030	0	102,060	0	0	0	490,842
Dean Liberal and AAS	210,875	160,807	173,376	0	7,340	0	151,923	0	0	0	704,321
*TOTAL 160 Academic Administration	740,682	1,004,915	506,348	0	31,750	0	577,287	0	0	0	2,860,983

Stephen F. Austin State University
 Budget Summary
 180 College of Business
 FY2017

<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	992,621	0	36,434	0	720	0	184,042	0	0	0	1,213,817
Bus Communication and Legal Studies	966,677	0	0	0	0	0	197,250	0	0	0	1,163,927
Economics and Finance	1,252,573	0	33,863	0	520	0	259,815	0	0	0	1,546,771
Mgt Mkg and Intl Business	1,480,695	0	0	0	0	0	297,438	0	0	0	1,778,133
*TOTAL 180 College of Business	4,692,566	0	70,297	0	1,240	0	938,545	0	0	0	5,702,648

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2017

<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	107,370	0	34,716	0	1,680	0	38,909	0	0	0	182,675
COE Assessment and Accountability	103,132	139,001	148,860	0	8,780	0	125,930	0	0	0	525,703
Elementary ED	1,667,736	48,411	102,772	0	4,800	0	439,555	0	0	0	2,263,274
Human Sciences	1,338,567	0	65,676	0	4,798	0	335,994	4,870	0	0	1,749,905
Human Services	2,004,101	0	62,847	0	720	0	466,674	0	0	0	2,534,342
Kinesiology and Health Science	1,393,701	0	83,152	0	4,080	0	339,383	18,660	0	0	1,838,976
Secondary Education	1,339,213	0	37,788	0	480	0	320,565	1,530	0	0	1,699,576
*TOTAL 180 College of Education	7,953,820	187,412	535,811	0	25,338	0	2,067,010	25,060	0	0	10,794,451

Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2017

<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	1,125,843	123,116	36,720	0	4,798	0	326,833	0	0	0	1,617,310
Music	2,192,473	83,806	93,003	0	6,480	0	545,830	4,150	0	0	2,925,742
Theatre	660,224	55,633	36,795	0	1,920	0	163,087	6,470	0	0	924,129
 *TOTAL 180 College of Fine Arts	 3,978,540	 262,555	 166,518	 0	 13,198	 0	 1,035,750	 10,620	 0	 0	 5,467,181

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2017

<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	701,178	188,005	27,034	0	3,911	0	228,206	7,870	0	0	1,156,204
Environmental Science	122,090	0	0	0	0	0	30,661	3,520	0	0	156,271
Forestry	1,178,034	0	0	0	2,730	0	355,418	10,610	0	0	1,546,792
*TOTAL 180 College of Forestry and Agriculture	2,001,302	188,005	27,034	0	6,641	0	614,285	22,000	0	0	2,859,267

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2017

<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>
Anthropology, Geography and Sociolo	821,581	57,108	35,929	0	3,200	0	196,493	880	0	0	1,115,191
English and Creative Writing	1,233,960	0	64,543	0	3,440	0	309,394	0	0	0	1,611,337
Government	1,097,604	0	36,830	0	2,880	0	276,441	0	0	0	1,413,755
History	1,147,816	0	35,097	0	720	0	295,728	0	0	0	1,479,361
Languages, Culture & Communication	1,177,517	0	39,197	0	2,380	0	278,875	0	0	0	1,497,969
Mass Communications	598,513	0	35,190	0	1,420	0	176,139	0	0	0	811,262
Military Science	0	0	36,398	0	2,640	0	12,434	0	0	0	51,472
Multidisciplinary Studies	253,129	0	30,216	0	0	0	63,441	0	0	0	346,786
Psychology	887,927	0	38,504	0	1,200	0	214,566	4,520	0	0	1,146,717
Social Work	908,323	0	97,843	0	3,640	0	239,168	0	0	0	1,248,974
*TOTAL 180 College of Liberal Arts and AAS	8,126,370	57,108	449,747	0	21,520	0	2,062,679	5,400	0	0	10,722,824

Stephen F. Austin State University
 Budget Summary
 180 College of Science & Math
 FY2017

<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	1,432,577	0	38,003	0	3,100	0	349,738	80,150	0	0	1,903,568
Chemistry	820,536	0	51,596	0	1,680	0	203,170	41,730	0	0	1,118,712
Computer Science	849,556	0	36,721	0	2,220	0	214,615	0	0	0	1,103,112
Geology	666,814	0	0	0	0	0	163,648	10,112	0	0	840,574
Math & Stats	1,877,787	0	0	0	0	0	464,331	2,340	0	0	2,344,458
Physics and Astronomy	893,464	40,880	90,339	0	5,300	0	256,053	19,070	0	0	1,305,106
School of Nursing	1,617,059	42,635	76,021	0	6,740	0	369,779	0	0	0	2,112,234
*TOTAL 180 College of Science & Math	8,157,793	83,515	292,680	0	19,040	0	2,021,333	153,402	0	0	10,727,763

Stephen F. Austin State University
 Budget Summary
 156 Other Instructional Departments
 FY2017

<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 Creech	0	43,827	66,384	0	3,807	0	38,358	0	0	0	152,376
Equine Center	0	41,792	0	0	240	0	12,283	0	0	0	54,315
Pre Professional Programs	17,350	0	0	0	0	0	5,803	0	0	0	23,153
Provost & VP Academic Affairs	0	0	0	0	0	0	0	0	0	1,250,000	1,250,000
STEM Center	0	27,770	0	0	350	0	4,980	0	0	0	33,100
School of Honors	53,834	0	63,520	0	2,100	0	36,989	0	0	0	156,443
*TOTAL 156 Other Instructional Departments	71,184	113,389	129,904	0	6,497	0	98,413	0	0	1,250,000	1,669,387

Stephen F. Austin State University
 Budget Summary
 154 Library
 FY2017

<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	0	0	0	0	0	0	0	0	1,141,300	1,141,300
*TOTAL 154 Library	0	0	0	0	0	0	0	0	0	1,141,300	1,141,300

Stephen F. Austin State University
 Budget Summary
 158 Organized Activities
 FY2017

<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>
Beef Farms	0	22,249	0	0	250	0	7,217	5,284	0	0	35,000
Early Childhood Lab	0	444,660	102,872	0	13,832	0	200,634	10,002	0	0	772,000
Soil Lab	0	36,150	0	0	2,730	0	10,845	275	0	0	50,000
Swine Farm	0	0	0	0	0	0	0	8,000	0	0	8,000
*TOTAL 158 Organized Activities	0	503,059	102,872	0	16,812	0	218,696	23,561	0	0	865,000

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2017

<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>
Heritage Research Center	0	0	19,999	0	0	0	0	0	0	0	19,999
Res Dev Fund Benefits	0	0	0	0	0	0	23,304	0	0	0	23,304
Research & Sponsored Programs	0	55,433	0	0	240	0	0	139,823	0	0	195,496
*TOTAL 162 Organized Research	0	55,433	19,999	0	240	0	23,304	139,823	0	0	238,799

Stephen F. Austin State University
 Budget Summary
 164 Physical Plant
 FY2017

<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>
Custodial Services	0	0	1,260,192	0	49,420	0	571,337	0	0	0	1,880,949
*TOTAL 164 Physical Plant	0	0	1,260,192	0	49,420	0	571,337	0	0	0	1,880,949

Stephen F. Austin State University
 Budget Summary
 166 Special Items
 FY2017

<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	35,523	0	0	374	0	19,162	1,900	0	0	56,960
Center for Applied Studies	71,505	271,941	13,926	0	5,845	0	105,632	86,605	0	0	555,454
Center for East TX Studies	43,020	0	0	0	0	0	7,839	0	0	0	50,859
Rural Nursing	501,352	0	0	0	0	0	102,777	28,316	0	0	632,445
Soil Lab	0	43,114	0	0	940	0	12,934	3,406	0	0	60,394
Stone Fort Muscum Spears	0	38,999	0	0	3,101	0	12,915	0	0	0	55,015
*TOTAL 166 Special Items	615,877	389,577	13,926	0	10,260	0	261,259	120,227	0	0	1,411,127

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	269,259	34,497	302,416	6,460	0	97,602	4,857	1,940	0	717,031
AELI	0	81,003	0	0	720	0	23,491	0	0	0	105,214
Academic Advising	0	195,589	33,210	0	5,000	0	81,262	17,500	6,000	0	338,561
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	34,386	0	0	69,386
Accounting	0	0	0	3,098	0	0	0	23,917	4,421	0	31,436
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	903,332	335,786	38,000	27,340	0	432,853	559,937	27,456	0	2,324,704
Advertising Design	0	0	0	0	0	0	0	12,500	0	0	12,500
Agriculture	0	0	41,897	4,677	1,680	0	14,285	55,690	2,750	0	120,979
Anthropology, Geography and Sociolo	0	0	0	6,791	0	0	0	18,885	2,500	0	28,176
Applied Poultry Studies	0	6,269	0	25,000	66	0	3,382	33,991	0	0	68,708
Applied Studies LAA	0	0	0	0	0	0	0	8,365	0	0	8,365
Arboretum Creech	0	0	0	33,000	0	0	0	65,997	0	0	98,997
Art	0	6,001	0	6,047	144	0	1,702	31,739	2,805	0	48,438
Art Academy	0	0	0	0	0	0	0	8,200	0	0	8,200
Art Education	0	0	0	0	0	0	0	12,000	0	0	12,000
Art Gallery Operations	0	0	25,964	0	0	0	0	0	0	0	25,964
Art History	0	0	0	0	0	0	0	16,200	0	0	16,200
Arts Information Ofc	0	0	0	0	0	0	0	7,825	0	0	7,825
Athletic Training Program	0	0	0	0	0	0	0	4,050	0	0	4,050
Audit Services	0	239,459	35,912	0	4,216	0	76,324	24,440	4,420	0	384,771
Auto Liability	0	0	0	0	0	0	0	80,000	0	0	80,000
BASIC Skills Clinic	0	0	0	0	0	0	0	400	0	0	400
Bands	57,490	0	0	20,000	0	0	13,798	281,212	0	0	372,500
Banner Project Management	0	314,094	0	6,655	3,140	0	93,315	168,196	0	0	585,400
Beef Farms	0	0	0	46,500	0	0	0	65,696	3,000	0	115,196
Biology	0	0	36,808	39,572	1,920	0	12,518	70,703	4,600	0	166,121
Biology Vehicle	0	0	0	0	0	0	0	3,830	0	0	3,830
Board of Regents	0	0	0	0	0	0	0	40,000	0	0	40,000
Bowling Golf etc	0	0	0	0	0	0	0	2,730	0	0	2,730
Building Maintenance	0	82,667	1,401,816	34,741	36,340	0	539,229	62,000	0	0	2,156,793
Bus Communication and Legal Studies	22,707	0	37,895	5,668	1,560	0	18,520	26,263	7,000	0	119,613
COE Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
COE Academic Services	0	309,830	0	6,900	9,440	0	107,572	22,600	12,500	0	468,842
COE Assessment and Accountability	0	0	0	8,000	0	0	0	16,655	14,500	0	39,155
COE Clinical Practice	0	0	0	0	0	0	0	40,000	0	0	40,000
CPM Program	0	0	0	0	0	0	0	30,000	0	0	30,000
Campus Recreation	0	445,270	247,217	528,000	11,160	0	200,475	1,788,097	0	0	3,220,219
Campus Recycling	0	0	9,122	0	0	0	2,645	5,000	0	0	16,767
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	12,000	0	0	12,000
Cattle Development	0	0	0	0	0	0	0	1,200	0	0	1,200
Center for East TX Studies	0	0	0	0	0	0	0	21,100	0	0	21,100
Center for Teaching and Learning	0	468,003	686,037	50,095	13,140	0	113,848	342,215	0	0	1,673,338
Central Stores	0	41,820	43,742	11,593	3,600	0	23,488	16,621	0	0	140,864
Ceramics	0	0	0	0	0	0	0	18,250	0	0	18,250
Chemistry	0	0	33,681	23,262	360	0	14,930	19,966	4,500	0	96,699
Childrens Performing Arts	0	0	0	0	0	0	0	40,000	0	0	40,000
Choirs	0	0	0	0	0	0	0	53,200	0	0	53,200
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

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Cnt for Career and Prof Dev	0	0	0	10,000	0	0	0	45,000	0	0	55,000
CoFA Operations	50,000	0	0	0	0	0	14,500	0	0	0	64,500
Cole Audiological Lab	0	82,342	24,282	0	500	0	26,656	141,220	0	0	275,000
Community Garden-Sprout	0	0	0	0	0	0	0	2,000	0	0	2,000
Computer Art	0	0	0	0	0	0	0	10,000	0	0	10,000
Computer Science	0	0	0	19,416	0	0	0	6,114	0	0	25,530
Controllars Office	0	418,479	385,776	32,400	13,428	0	244,325	119,495	7,600	0	1,221,503
Corporate Sponsorships	0	0	0	0	0	0	0	596,863	0	0	596,863
Counseling Clinic	0	0	0	0	0	0	0	4,000	0	0	4,000
Counselor Education	0	0	0	0	0	0	0	12,000	0	0	12,000
Criminal Justice	0	0	0	0	0	0	0	700	0	0	700
Custodial Services	0	0	42,569	79,997	1,580	0	20,674	25,966	0	0	170,786
Custodial Services	0	95,457	49,581	0	2,840	0	31,109	26,200	1,800	0	206,987
Dance Production	0	0	0	0	0	0	0	4,205	0	0	4,205
Deaf, Hard of Hearing	0	0	0	0	0	0	0	18,000	0	0	18,000
Dean College of Business	35,000	122,981	38,000	1,342	4,440	0	74,896	41,384	2,250	0	320,293
Dean College of Education	252,000	159,315	55,999	0	1,940	0	121,549	19,315	17,620	0	627,738
Dean College of Fine Arts	0	93,105	0	7,382	1,848	0	28,604	14,165	7,200	0	152,304
Dean College of Forestry and Ag	0	0	0	0	0	0	0	8,105	4,950	0	13,055
Dean College of Sciences & Math	142,290	88,439	0	894	9,140	0	61,345	52,287	4,800	0	359,195
Dean Liberal and AAS	0	84,537	0	8,503	4,320	0	25,322	38,171	9,770	0	170,623
Debate	0	0	0	0	0	0	0	5,000	0	0	5,000
Design	0	0	0	0	0	0	0	5,500	0	0	5,500
Development	0	0	0	0	0	0	0	51,733	0	0	51,733
Director University Library	43,653	1,666,335	471,493	174,734	58,160	0	675,290	647,730	33,573	0	3,770,968
Director of Enrollment Mgmt	0	0	0	0	0	0	0	4,980	0	0	4,980
Disability Services	0	205,860	85,383	32,033	8,720	0	87,373	24,843	1,890	0	446,102
Drawing	0	0	0	0	0	0	0	16,000	0	0	16,000
ECRC	0	0	0	0	0	0	0	5,000	0	0	5,000
Early Childhood Lab	0	0	42,889	110,000	688	0	12,009	165,214	0	0	330,800
Economics and Finance	0	0	0	6,361	0	0	0	21,647	3,150	0	31,158
Educational Leadership	0	0	0	0	0	0	0	500,000	0	0	500,000
Educational Psychology	0	0	0	0	0	0	0	12,000	0	0	12,000
Educator Cert Application Fee	0	0	0	0	0	0	0	50,000	0	0	50,000
Elem Music Education	0	0	0	0	0	0	0	5,000	0	0	5,000
Elementary ED	131,237	0	0	7,212	0	0	33,981	78,110	3,100	0	253,640
Emergency Management Ops	0	0	0	0	0	0	0	5,000	0	0	5,000
Employee Blanket Bond Insurance	0	0	0	0	0	0	0	40,000	0	0	40,000
Employee Ed Asst Plan	0	0	0	0	0	0	0	450,000	0	0	450,000
Employee Wellness Program	0	38,771	2,000	0	540	0	13,605	3,000	0	0	57,916
English and Creative Writing	0	0	0	11,926	0	0	0	68,141	4,700	0	84,767
Environmental Science	0	0	0	5,000	0	0	0	36,958	2,000	0	43,958
Equine Center	0	0	0	33,900	0	0	0	91,000	0	0	124,900
Faculty Committees	0	0	0	0	0	0	0	5,000	0	0	5,000
Faculty Senate	0	0	0	0	0	0	0	3,253	1,100	0	4,353
Financial Aid	0	0	0	0	0	0	0	8,394,641	0	0	8,394,641
Financial Aid ACA	0	90,254	0	0	3,940	0	26,174	0	0	0	120,368
Financial Aid Operations	0	275,337	130,800	6,750	10,780	0	134,693	78,000	9,000	0	645,360
Fine Arts Foreign Travel	0	0	0	0	0	0	0	14,817	0	0	14,817
Forestry	0	32,008	175,020	6,638	4,131	0	68,783	68,414	5,075	0	360,069
Forestry GIS Lab	0	0	0	0	0	0	0	100	0	0	100
Freshman Convocation	0	0	0	0	0	0	0	12,000	0	0	12,000
Gallery	0	0	0	0	0	0	0	1,100	0	0	1,100

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
General Contingency	0	0	0	0	0	0	0	2,626,635	0	0	2,626,635
General Services	0	61,710	381,821	17,839	14,820	0	162,153	50,000	900	0	689,243
Geography	0	0	0	0	0	0	0	900	0	0	900
Geology	0	0	35,524	7,466	2,400	0	12,549	106,085	5,500	0	169,524
Global Citizenship Series	0	0	0	0	0	0	0	2,500	0	0	2,500
Government	0	0	0	13,806	0	0	0	27,176	8,090	0	49,072
Grad Studies Social Work	0	0	0	0	0	0	0	4,760	3,000	0	7,760
Graduate Application Fee	0	0	27,124	0	960	0	8,137	43,779	0	0	80,000
Graduate Assistantships	1,314,600	809,423	0	0	0	0	75,977	0	0	0	2,200,000
Graduate School	0	155,108	86,722	0	8,880	0	59,776	7,880	2,250	0	320,616
Graduation Video Tapes	0	0	0	0	0	0	0	2,050	0	0	2,050
Graphics	0	0	0	0	0	0	0	6,000	0	0	6,000
Graphics Shop	0	31,518	0	0	0	0	9,140	0	0	0	40,658
Grounds	0	0	0	28,753	0	0	0	0	0	0	28,753
Grounds Maintenance	0	62,191	464,340	0	28,100	0	232,665	128,238	6,350	0	921,884
HSL Council	0	0	0	0	0	0	0	2,000	0	0	2,000
Halls and Apartments	0	0	0	0	0	0	0	1,000	0	0	1,000
Haz Mat	0	0	0	0	0	0	0	7,020	0	0	7,020
Heifer Development	0	0	0	0	0	0	0	15,000	0	0	15,000
Heritage Research Center	0	93,226	17,501	0	536	0	37,652	25,500	0	0	174,415
History	0	0	0	1,207	0	0	0	23,033	7,225	0	31,465
Human Resources	0	248,084	76,050	18,943	2,728	0	85,666	84,500	4,320	0	520,291
Human Sciences	0	0	7,045	5,290	182	0	3,218	70,790	3,200	0	89,725
Human Services	105,736	0	53,241	0	1,420	0	51,684	26,429	6,571	0	245,081
IDC Revenues	0	0	0	0	0	0	0	305,000	0	0	305,000
Information Tech Svcs	0	1,045,511	226,021	0	29,920	0	382,870	1,655,760	31,394	0	3,371,476
Institutional Memberships	0	0	0	0	0	0	0	70,000	0	0	70,000
Institutional Research	0	55,472	0	0	960	0	15,166	26,578	1,500	0	99,676
Intercollegiate Athletics	0	56,564	0	0	308	0	16,764	0	0	0	73,636
International Programs	0	178,844	33,762	0	3,960	0	69,635	237,750	7,500	0	531,451
International Student Applications	0	0	0	0	0	0	0	11,000	0	0	11,000
Investment Income Bank	0	0	0	0	0	0	0	60,000	0	0	60,000
Jack Camp	0	0	0	5,500	0	0	0	106,500	0	0	112,000
Jazz Ensemble	0	0	0	0	0	0	0	3,500	0	0	3,500
Jewelry	0	0	0	0	0	0	0	6,700	0	0	6,700
Journalism	0	0	0	0	0	0	0	6,000	0	0	6,000
Keyboard Ensemble	0	0	0	0	0	0	0	6,000	0	0	6,000
Kinesiology and Health Science	0	0	47,209	1,757	2,640	0	21,024	35,447	1,210	0	109,287
LAA Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
LAA Operations	300,000	0	0	0	0	0	112,000	0	0	0	412,000
Languages, Culture & Communication	0	0	0	5,668	0	0	0	10,734	3,375	0	19,777
Marketing Campaign	0	0	0	0	0	0	0	1,200,000	0	0	1,200,000
Mass Communications	0	0	0	11,422	0	0	0	66,386	2,013	0	79,821
Math & Stats	0	0	66,756	5,062	2,220	0	23,991	44,192	6,000	0	148,221
Mgt Mkg and Intl Business	0	0	29,848	5,596	2,260	0	11,630	27,114	12,900	0	89,348
Military Science	0	0	0	0	0	0	0	16,430	0	0	16,430
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	0	6,001	0	9,446	144	0	2,467	107,448	4,538	0	130,044
Music Composition	0	0	0	0	0	0	0	17,000	0	0	17,000
Music Preparatory	0	10,000	25,709	6,000	0	0	13,974	94,317	0	0	150,000
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of General Counsel	0	233,281	15,391	0	1,620	0	50,647	20,526	3,600	0	325,065

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Office of Student Rights & Resp	0	0	0	10,000	0	0	0	14,251	1,750	0	26,001
Office of the President	0	197,703	0	0	5,300	0	46,845	30,080	10,800	0	290,728
Opera Singers	0	0	0	0	0	0	0	4,300	0	0	4,300
Orchestra	0	0	0	0	0	0	0	13,500	0	0	13,500
Orientation Programs	0	103,853	35,371	65,000	2,400	0	47,949	263,427	0	0	518,000
Other Utilities O&M	0	168,605	94,873	0	3,720	0	84,336	419,000	1,350	0	771,884
Outside Investments	0	0	0	0	0	0	0	100,000	0	0	100,000
PBIC Internship	0	0	0	0	0	0	0	30,000	0	0	30,000
Painting	0	0	0	0	0	0	0	4,500	0	0	4,500
Parents Day	0	0	0	0	0	0	0	27,000	0	0	27,000
Photography	0	0	0	0	0	0	0	14,400	0	0	14,400
Physical Plant	0	315,857	122,611	11,433	6,900	0	140,055	45,346	7,200	0	649,402
Physics and Astronomy	0	0	0	18,999	0	0	0	56,082	4,500	0	79,581
Pineywoods AHEC	0	0	0	0	0	0	0	26,455	0	0	26,455
Planetarium	0	0	0	1,500	0	0	0	7,200	0	0	8,700
Post Office	0	46,512	49,774	0	240	0	34,662	0	0	0	131,188
Poultry Farm	64,078	0	0	0	0	0	19,864	107,558	0	0	191,500
Pre Professional Programs	0	0	0	0	0	0	0	4,267	3,275	0	7,542
Pre-Law Academy	0	0	0	0	0	0	0	35,000	0	0	35,000
Pre-Law Camp	0	0	0	0	0	0	0	20,000	0	0	20,000
Presidents Car	0	0	0	0	0	0	0	13,000	0	0	13,000
Presidents Home	0	0	0	0	0	0	0	68,000	0	0	68,000
Pressbox Operations	0	41,514	0	0	500	0	12,039	65,947	0	0	120,000
Prevention and Care	0	0	0	0	0	0	0	2,934	0	0	2,934
Printing Services	0	52,158	161,628	7,666	6,360	0	64,268	217,920	0	0	510,000
Printing Services Rev/IDTs	0	0	0	0	0	0	0	-450,000	0	0	-450,000
Printmaking	0	0	0	0	0	0	0	4,150	0	0	4,150
Procurement Services	0	111,659	248,620	12,839	11,984	0	136,821	24,180	6,000	0	552,103
Professional Development	0	0	0	0	0	0	0	308,895	0	0	308,895
Property Deposit Scholarship	0	0	0	0	0	0	0	500	0	0	500
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 & VP Academic Affairs	0	192,000	0	0	0	0	47,600	363,568	10,000	0	613,168
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	25,850	3,450	0	36,067
Purple Premium Cattle	0	0	0	0	0	0	0	63,000	0	0	63,000
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quality Enhancement Plan	0	0	36,792	0	400	0	0	35,000	0	0	72,192
Quantity Foods Lab	0	0	0	0	0	0	0	17,000	0	0	17,000
RIIA Agency	0	0	0	0	0	0	0	2,000	0	0	2,000
RIIA Safety	0	0	0	0	0	0	0	1,000	0	0	1,000
ROTC	0	0	0	0	0	0	0	48,000	0	0	48,000
Radio/TV	0	0	0	0	0	0	0	6,000	0	0	6,000
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	185,304	314,552	23,832	18,560	0	179,074	56,075	3,080	0	780,477
Research & Sponsored Programs	0	346,780	32,900	0	8,012	0	186,704	157,833	9,450	0	741,679
Reserve for Summer Sessions	1,706,349	0	0	0	0	0	494,841	0	0	0	2,201,190
Retirement Committee	0	0	0	0	0	0	0	5,400	0	0	5,400
Risk Management	0	0	0	0	0	0	0	10,000	0	0	10,000
SACS Review	0	0	0	0	0	0	0	10,000	0	0	10,000
SCM Operations	75,000	0	0	0	0	0	21,750	0	0	0	96,750
SFA I01	14,655	87,200	38,140	45,000	5,520	0	8,220	22,119	2,400	0	223,254
SFA Achievement Scholarship	0	0	0	0	0	0	0	400,000	0	0	400,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
SFA Press	0	37,840	0	0	0	0	10,595	95,065	0	0	143,500
SFA STEM Scholarships	0	0	0	0	0	0	0	200,000	0	0	200,000
SORM	0	0	0	0	0	0	0	300,000	0	0	300,000
STEM Apartments	0	0	0	0	0	0	0	5,000	0	0	5,000
STEM Center	0	238,928	49,276	0	5,960	0	91,746	102,301	0	0	488,211
Safety and Risk Management	0	111,810	16,639	10,881	2,100	0	37,250	78,000	2,700	0	259,380
School Psychology Assessment Center	0	0	0	0	0	0	0	3,200	0	0	3,200
School of Honors	0	0	0	0	0	0	0	196,094	1,200	0	197,294
School of Nursing	0	38,299	0	0	720	0	13,919	220,609	15,892	0	289,439
Scuba Instruction	0	0	0	0	0	0	0	13,050	0	0	13,050
Sculpture	0	0	0	0	0	0	0	9,200	0	0	9,200
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	3,000	0	0	3,000
Secondary Education	58,070	0	0	8,384	0	0	14,986	32,216	5,400	0	119,056
Social Work	44,371	0	0	752	0	0	50,480	46,292	2,530	0	144,425
Soil Lab	0	0	0	0	0	0	0	42,431	900	0	43,331
Sound Recording	0	0	0	0	0	0	0	39,000	0	0	39,000
Special Education	0	0	0	0	0	0	0	18,000	0	0	18,000
Speech Language Pathology	0	0	0	0	0	0	0	17,000	0	0	17,000
Speech Workbook	0	0	0	0	0	0	0	6,000	0	0	6,000
Speech and Hearing Clinic	0	0	0	0	0	0	0	22,000	0	0	22,000
Stone Fort Museum Spears	0	12,316	13,238	6,625	979	0	9,805	17,182	0	0	60,145
Student Affairs Support Services	0	518,566	33,955	16,000	13,980	0	173,486	30,000	0	0	785,987
Student Publications	0	115,056	0	0	1,440	0	44,872	0	0	0	161,368
Student Success Center	0	0	0	0	0	0	0	10,000	0	0	10,000
Student Support Center	0	52,275	68,977	24,255	2,400	0	44,791	31,200	0	0	223,898
Summer Rep Program	0	0	0	0	0	0	0	10,000	0	0	10,000
Swine Farm	0	22,249	0	0	250	0	7,217	14,790	0	0	44,506
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	2,000	0	0	2,000
Teaching Excellence Awards	0	0	0	0	0	0	0	8,000	0	0	8,000
Teaching Excellence Center	0	0	0	0	0	0	0	6,800	0	0	6,800
Telecommunication & Networking	0	602,775	449,493	7,820	26,820	0	363,513	485,349	12,000	0	1,947,770
Testing Services	0	51,310	74,310	30,200	3,680	0	38,942	30,200	0	0	228,642
Theatre	0	43,906	0	8,815	2,304	0	17,274	117,768	3,800	0	193,867
Ticket Office	0	0	0	0	0	0	0	1,000	0	0	1,000
Title IX Compliance	0	62,000	32,400	0	460	0	27,376	70,000	0	0	192,236
Top 10 Scholarship	0	0	0	0	0	0	0	3,750,000	0	0	3,750,000
Tower Lease	0	0	0	0	0	0	0	60,000	0	0	60,000
Turner Auditorium	0	0	0	0	0	0	0	10,000	0	0	10,000
UA Divisional Vehicle	0	0	0	0	0	0	0	1,500	0	0	1,500
UPD Training	0	0	0	0	0	0	0	5,000	0	0	5,000
UTHSCT Collaboration	0	0	0	0	0	0	0	30,000	0	0	30,000
Univ Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Assessment	0	57,680	0	0	0	0	7,063	321,400	0	0	386,143
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Marketing Communications	0	737,581	0	7,504	14,560	0	243,204	232,475	6,563	0	1,241,887
University Police Department	0	164,467	519,075	0	0	14,270	211,786	27,082	0	0	936,680
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
Utilities	0	0	0	0	0	0	0	3,159,600	0	0	3,159,600
VP Finance & Administration	0	124,335	52,234	0	4,040	0	47,135	328,700	7,000	0	563,444
VP University Affairs	0	0	52,234	0	3,600	0	15,060	5,550	950	0	77,394
Visual Impairment/Orient Mobility	0	0	0	0	0	0	0	50,000	0	0	50,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2017

<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	4,417,236	14,703,287	8,598,532	2,267,530	510,528	14,270	8,026,440	38,120,607	461,596	0	77,120,026

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2016-17

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
AARC		522,126			194,905			717,031
AELI							105,214	105,214
Academic Advising					338,561			338,561
Academic Advising and Stud Cntr (SCM)					5,000			5,000
Academic Affairs Support	93,298							93,298
Academic Enrichment	34,386				35,000			69,386
Accounting	24,436					7,000		31,436
Administrative Support	140,776							140,776
Admissions	1,460,989		383,715				480,000	2,324,704
Advertising Design						12,500		12,500
Agriculture	85,979					15,000	20,000	120,979
Anthropology, Geography, Sociol	23,976					4,200		28,176
Applied Poultry Studies	68,708							68,708
Applied Studies LAA	8,365							8,365
Arboretum Perritt	98,997							98,997
Art	41,838					6,600		48,438
Art Academy							8,200	8,200
Art Education						8,200	3,800	12,000
Art Gallery Operations	25,964							25,964
Art History						16,200		16,200
Arts Information Ofc							7,825	7,825
Athletic Training Program						4,050		4,050
Audit Services	384,771							384,771
Auto Liability	80,000							80,000
BASIC Skills Clinic							400	400
Bands						52,000	320,500	372,500
Banner Project Management				585,400				585,400
Beef Farms	115,196							115,196
Biology	164,501					1,620		166,121
Biology Vehicle						3,830		3,830
Board of Regents	40,000							40,000
Bowling, Golf						2,730		2,730
Building Maintenance	2,156,793							2,156,793
Bus Comm and Legal Stud	84,494					6,500	28,619	119,613
COE Academic Advising					5,000			5,000
COE Academic Services	42,000				426,842			468,842
COE Assessment Accounting	39,155							39,155
COE Clinical Practice						40,000		40,000
CPM Program							30,000	30,000
Campus Recreation	205,573						3,014,646	3,220,219
Campus Recycling	16,767							16,767

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2016-17

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Campus Security System	30,000							30,000
Capstone Testing						12,000		12,000
Career Exploration							55,000	55,000
Cattle Development							1,200	1,200
Center for East Texas Studies	21,100							21,100
Center for Teaching & Learning				122,838			1,550,500	1,673,338
Central Stores	140,864							140,864
Ceramics						18,250		18,250
Chemistry	95,999					100	600	96,699
Childrens Performing Arts							40,000	40,000
Choirs						6,200	47,000	53,200
Cinematography						8,500		8,500
Climbing and Adventure Ed						500		500
CoFA Operations	64,500							64,500
Cole Audiological Lab							275,000	275,000
Community Garden-Sprout							2,000	2,000
Computer Art						10,000		10,000
Computer Science	25,530						0	25,530
Controllers Office	981,503						240,000	1,221,503
Corporate Sponsorships							596,863	596,863
Counseling Clinic							4,000	4,000
Counselor Education						12,000		12,000
Criminal Justice						200	500	700
Custodial Services	170,786							170,786
Custodial Services	206,987							206,987
Dance Production							4,205	4,205
Deaf, Hard of Hearing						18,000		18,000
Dean College of Business	148,442				171,851			320,293
Dean College of Education	627,738							627,738
Dean College of Fine Arts	23,747		98,770		29,787			152,304
Dean College of Forestry and Ag	12,055						1,000	13,055
Dean College of Sciences & Math	236,193				123,002			359,195
Dean Liberal and AAS	54,444				114,179		2,000	170,623
Debate	5,000							5,000
Design						5,500		5,500
Development	51,733							51,733
Director University Library		3,681,468					89,500	3,770,968
Director of Enrollment Mgmt	4,980							4,980
Disability Services	445,102						1,000	446,102
Drawing						16,000		16,000
ECRC							5000	5,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2016-17

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Early Childhood Lab-Harkness	110,000						220,800	330,800
Economics and Finance	31,158							31,158
Educational Leadership	500,000							500,000
Educational Psychology						12,000		12,000
Educator Cert Application Fee							50,000	50,000
Elem Music Education						5,000		5,000
Elementary ED	28,422					60,000	165,218	253,640
Emergency Management Ops	5,000							5,000
Employee Blanket Bond Insurance	40,000							40,000
Employee Ed Asst Plan	450,000							450,000
Employee Wellness	56,916						1,000	57,916
English	46,017					38,000	750	84,767
Environmental Science	43,958							43,958
Equine Center	93,900						31,000	124,900
Faculty Committees	5,000							5,000
Faculty Senate	4,353							4,353
Financial Aid - Set Asides	6,416,217							6,416,217
Financial Aid - TPEG							1,978,424	1,978,424
Financial Aid ACA							120,368	120,368
Financial Aid Operations	645,360							645,360
Fine Arts Foreign Travel	14,817							14,817
Forestry	242,059				43,010	75,000		360,069
Forestry GIS Lab							100	100
Freshman Convocation	12,000							12,000
Gallery							1100	1,100
General Contingency	2,181,635						445,000	2,626,635
General Services	689,243							689,243
Geography						900		900
Geology	92,524					52,000	25,000	169,524
Global Citizenship Series							2,500	2,500
Government	42,072						7,000	49,072
Grad Studies Social Work	7,760							7,760
Graduate Application Fee							80,000	80,000
Graduate Assistantships	2,200,000							2,200,000
Graduate School	320,616							320,616
Graduation Video Tapes							2,050	2,050
Graphics						6,000		6,000
Graphics Shop			40,658					40,658
Grounds	28,753							28,753
Grounds Maintenance	921,884							921,884
HSL Council							2,000	2,000

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2016-17

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Halls and Apartments							1,000	1,000
Haz Mat	7,020							7,020
Heifer Development							15,000	15,000
Heritage Research Center	154,415						20,000	174,415
History	31,465							31,465
Human Resources	520,291							520,291
Human Sciences	39,725					50,000		89,725
Human Services	111,974						133,107	245,081
IDC Revenues							305,000	305,000
Information Tech Svcs				3,186,476			185,000	3,371,476
Institutional Memberships	70,000							70,000
Institutional Research	92,176						7,500	99,676
Intercollegiate Athletics			73,636					73,636
Intl Programs	433,951						97,500	531,451
Intl Student Applications							11,000	11,000
Investment Income Bank							60,000	60,000
Jack Camp							112,000	112,000
Jazz Ensemble						3,500		3,500
Jewelry						6,700		6,700
Journalism						6,000		6,000
Keyboard Ensemble							6,000	6,000
Kinesiology & Health	106,677					2,610		109,287
LAA Academic Advising					5,000			5,000
LAA Operations	412,000							412,000
Languages, Culture & Commun	19,777							19,777
Marketing Campaign	999,794		200,206					1,200,000
Mass Communications	79,821							79,821
Math & Stats	148,221							148,221
Mgt Mkg and Intl Business	79,348					10,000		89,348
Military Science	16,430							16,430
Moot Court	6,000							6,000
Multidisciplinary Studies	7,845							7,845
Music	80,544					35,500	14,000	130,044
Music Composition						17,000		17,000
Music Preparatory							150,000	150,000
OIP Student Wages	3,000							3,000
Office of General Counsel	325,065							325,065
Office of Stud Rights & Resp	23,501						2,500	26,001
Office of the President	290,728							290,728
Opera Singers						2,800	1,500	4,300
Orchestra						8,500	5,000	13,500

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2016-17

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Orientation Programs							518,000	518,000
Other Utilities O&M	771,884							771,884
Outside Investments							100,000	100,000
PBIC Internship						30,000		30,000
Painting						4,500		4,500
Parents Day							27,000	27,000
Photography						14,400		14,400
Physical Plant	649,402							649,402
Physics and Astronomy	44,631					4,700	30,250	79,581
Pineywoods AHEC							26,455	26,455
Planetarium							8,700	8,700
Post Office	131,188							131,188
Poultry Farm	11,500						180,000	191,500
Pre-Professional Programs	7,542							7,542
Pre-Law Academy							35,000	35,000
Pre-Law Camp							20,000	20,000
President's Car	13,000							13,000
President's Home	68,000							68,000
Pressbox Operations							120,000	120,000
Prevention and Care						2,934		2,934
Printing Services							60,000	60,000
Printmaking						4,150		4,150
Procurement Services	552,103							552,103
Professional Development	308,895							308,895
Property Deposit Scholarship							500	500
Property Services							25,000	25,000
Property and Casualty	285,000							285,000
Provost & VP Academic Affairs	613,168							613,168
Provost Contingency	33,856							33,856
Psychology	31,067					5,000		36,067
Purple Premium Cattle							63,000	63,000
Purple Promise	100,000							100,000
Quality Enhancement Plan	72,192							72,192
Quantity Foods Lab							17,000	17,000
RHA Agency							2,000	2,000
RHA Safety							1,000	1,000
ROTC	48,000							48,000
Radio/TV						6,000		6,000
Regents Professor	4,000							4,000
Registrar	555,277						225,200	780,477
Research & Sponsored Programs	741,679							741,679

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2016-17

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Reserve for Summer Sessions	2,201,190							2,201,190
Retirement Committee	5,400							5,400
Risk Management	10,000							10,000
SACS Review	10,000							10,000
SCM Operations	96,750							96,750
SFA 101	223,254							223,254
SFA Achievement Scholarship	400,000							400,000
SFA Press							143,500	143,500
SFA STEM Scholarships							200,000	200,000
SORM	300,000							300,000
STEM Apartments	5,000							5,000
STEM Center	338,211						150,000	488,211
Safety and Risk Management	259,380							259,380
School Psychology Assess Cntr							3,200	3,200
School of Honors	197,044						250	197,294
School of Nursing	36,501				52,938	200,000		289,439
Scuba Instruction						13,050		13,050
Sculpture						9,200		9,200
Sec Ed Off Campus Programs						3,000		3,000
Secondary Education	37,000					9,000	73,056	119,056
Social Work	120,425					24,000		144,425
Soil Lab	35,331						8,000	43,331
Sound Recording						39,000		39,000
Special Education						18,000		18,000
Speech Language Pathology						17,000		17,000
Speech Workbook							6,000	6,000
Speech and Hearing Clinic							22,000	22,000
Stone Fort Museum Spears	56,145						4,000	60,145
Student Affairs Support Serv	785,987							785,987
Student Publications			161,368					161,368
Student Success Center	10,000							10,000
Student Support Center				223,898				223,898
Summer Rep Program							10,000	10,000
Swine Farm	44,506							44,506
TX Rangers Scholarship	1,000							1,000
TX School Brd Assn Conf							2,000	2,000
Teaching Excellence Awards	8,000							8,000
Teaching Excellence Center	6,800							6,800
Telecommunication & Networking				1,947,770				1,947,770
Testing Services							228,642	228,642
Theater	111,267					25,000	57,600	193,867

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2016-17

Source and Application of Funds

Department	Designated Tuition	Library Fee	Publication Fee	Technology Fee	Advising Fee	Course Fee	Other Income	TOTALS
Ticket Office							1,000	1,000
Title IX Compliance	192,236							192,236
Top 10 Scholarship	3,750,000							3,750,000
Tower Lease							60,000	60,000
Turner Auditorium							10,000	10,000
UA Divisional Vehicle							1,500	1,500
UPD Training							5,000	5,000
UTHSCT Collaboration	30,000							30,000
Univ Res Hall Scholarship	500,000							500,000
University Assessment	81,143			305,000				386,143
University Expenditures	233,600							233,600
University Marketing Comm	10,026		1,204,387				27,474	1,241,887
University Police Department	936,680							936,680
University Support	65,000							65,000
Utilities	2,238,637			920,963				3,159,600
VP Finance & Administration	563,444							563,444
VP University Affairs	77,394							77,394
Visual Impairment/Orient Mob						50,000		50,000
Totals	47,092,832	4,203,594	2,162,740	7,292,345	1,545,075	1,158,124	13,665,316	77,120,026

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alumni Relations	0	129,355	72,867	0	2,677	0	63,508	0	0	0	268,407
Athletic Facilities	0	9,484	69,913	16,532	1,964	0	38,036	224,998	0	0	360,927
Athletic Misc. Exp. Schlp	0	0	0	0	0	0	0	91,792	0	0	91,792
Athletic Ticket Office	0	0	14,000	0	0	0	0	12,700	0	0	26,700
Athletic Training	0	235,858	0	0	3,640	0	61,742	60,000	5,000	0	366,240
Athletic Training Medical	0	17,767	0	0	0	0	1,959	300,000	0	0	319,726
Athletic Training Student Trainers	0	0	0	0	0	0	0	10,000	0	0	10,000
Athletics Director	0	15,000	0	21,500	0	0	0	14,794	2,000	0	53,294
Athletics Wellness Center	0	65,888	0	0	1,740	0	18,751	25,000	0	0	111,379
Bands	0	0	28,500	2,000	240	0	13,844	171,000	65,400	0	280,984
Baseball Operations	0	161,444	0	0	1,680	0	47,395	174,750	0	0	385,269
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	221,773	0	0	221,773
Baseball Travel	0	0	0	0	0	0	0	35,000	82,500	0	117,500
Campus Security System	0	0	0	0	0	0	0	23,200	0	0	23,200
Career Exploration	0	0	0	25,000	0	0	0	0	0	0	25,000
Debate	0	0	0	0	0	0	0	22,500	0	0	22,500
Evening Shuttle Service	0	0	25,568	0	240	0	9,713	14,479	0	0	50,000
Football Operations	0	985,209	26,988	0	4,120	0	273,508	257,600	0	0	1,547,425
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	1,328,833	0	0	1,328,833
Football Travel	0	0	0	0	0	0	0	180,000	130,000	0	310,000
Gallery	0	0	0	0	0	0	0	43,400	0	0	43,400
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	626,238	156,542	0	17,920	0	227,005	200,000	0	0	1,227,705
Homecoming	0	0	0	0	0	0	0	25,150	0	0	25,150
Intercollegiate Athletics	0	942,441	133,059	26,663	21,954	0	381,425	231,665	9,000	0	1,746,207
Involvement Center	0	0	0	10,800	0	0	0	14,200	0	0	25,000
Jack SORC	0	0	0	0	0	0	0	10,200	0	0	10,200
Mens Basketball Operations	0	571,011	27,180	0	1,200	0	142,467	115,000	0	0	856,858
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	274,963	0	0	274,963
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	138,000	0	210,000
Mens Golf Operations	0	27,594	0	0	610	0	8,112	7,500	0	0	43,816
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	85,297	0	0	85,297
Mens Golf Travel	0	0	0	0	0	0	0	2,000	24,500	0	26,500
Mens Track Operations	0	144,750	0	0	2,980	0	45,938	25,000	0	0	218,668
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	238,833	0	0	238,833
Mens Track Travel	0	0	0	0	0	0	0	36,200	23,600	0	59,800
Multicultural Affairs	0	110,527	28,113	13,092	2,560	0	41,592	64,721	0	0	260,605
Music	0	0	0	0	0	0	0	116,500	0	0	116,500
Office of the President	0	0	0	0	0	0	0	12,165	0	0	12,165
Orientation Programs	0	0	0	0	0	0	0	9,300	0	0	9,300
Pep Band	0	0	0	10,200	0	0	0	13,800	0	0	24,000
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000
Purple Haze	0	0	0	4,400	0	0	0	15,600	0	0	20,000
Road Bus	0	0	59,567	0	100	0	15,712	81,200	0	0	156,579
SAA Major Events	0	13,500	0	23,500	0	0	0	145,000	0	0	182,000
SAA Programming	0	0	0	3,500	0	0	0	65,450	0	0	68,950
SORF	0	0	0	0	0	0	0	44,000	0	0	44,000

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
SSF Student Travel	0	0	0	0	0	0	0	45,000	0	0	45,000
Softball Operations	0	131,486	0	0	260	0	39,947	122,000	0	0	293,693
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	227,460	0	0	227,460
Softball Travel	0	0	0	0	0	0	0	32,000	33,000	0	65,000
Spirit Programs	0	77,811	13,924	10,000	1,920	0	26,155	88,690	0	0	218,500
Sports Clubs	0	0	0	0	0	0	0	53,000	0	0	53,000
Student Affairs Leadership	0	0	0	0	0	0	0	45,450	0	0	45,450
Student Awards	0	0	0	0	0	0	0	8,500	0	0	8,500
Student Org Training	0	7,025	0	0	0	0	0	9,975	0	0	17,000
Student Senate	0	0	0	0	0	0	0	65,000	0	0	65,000
Tennis Operations	0	47,000	0	0	0	0	12,553	9,400	0	0	68,953
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	170,352	0	0	170,352
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	14,500	0	0	14,500
Theatre	0	0	0	5,000	0	0	0	65,000	0	0	70,000
Title IX Compliance	0	0	0	9,225	0	0	0	46,775	0	0	56,000
Transportation	0	0	72,963	0	5,500	0	36,380	22,538	0	0	137,381
Twirl O Jacks	0	0	0	0	0	0	0	15,500	0	0	15,500
University Series	0	37,888	0	10,270	1,178	0	11,355	76,513	0	0	137,204
Veterans Resource Center	0	37,506	0	4,368	480	0	12,602	7,044	0	0	62,000
Volleyball Operations	0	152,377	0	0	4,180	0	49,073	15,000	0	0	220,630
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	252,148	0	0	252,148
Volleyball Travel	0	0	0	0	0	0	0	17,000	40,000	0	57,000
Womens Basketball Operations	0	380,814	0	0	1,160	0	104,347	59,000	0	0	545,321
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	316,537	0	0	316,537
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	35,000	0	97,000
Womens Bowling Operations	0	47,000	0	0	480	0	17,431	22,200	0	0	87,111
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	75,820	0	0	75,820
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	36,000	0	38,000
Womens Golf Operations	0	61,699	0	0	1,330	0	21,448	7,500	0	0	91,977
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	85,297	0	0	85,297
Womens Golf Travel	0	0	0	0	0	0	0	2,000	34,800	0	36,800
Womens Soccer Operations	0	133,665	0	0	1,240	0	49,567	20,800	0	0	205,272
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	265,370	0	0	265,370
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	14,500	0	52,500
Womens Track Operations	0	144,750	0	0	2,980	0	45,938	25,000	0	0	218,668
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	341,190	0	0	341,190
Womens Track Travel	0	0	0	0	0	0	0	35,200	70,500	0	105,700
*TOTAL 170 Non Pledged Auxiliary	0	5,317,187	729,684	213,050	84,333	0	1,817,504	8,504,285	941,950	0	17,607,993

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2016-17

Source and Application of Funds

<u>Non-Pledged Auxiliary</u>	<u>Designated Tuition</u>	<u>Student Service Fee</u>	<u>Ticket Sales</u>	<u>Game Guarantees</u>	<u>NCAA Revenue</u>	<u>Concessions</u>	<u>Other Income Transfers</u>	<u>TOTALS</u>
Alumni Relations							268,407	268,407
Athletic Facilities	360,927							360,927
Athletic Misc Exp Scholarships		91,792						91,792
Athletic Ticket Office							26,700	26,700
Athletic Training	366,240							366,240
Athletic Training Medical	299,726	20,000						319,726
Athletic Training Student Trainers		10,000						10,000
Athletics Director	794	45,000					7,500	53,294
Athletics Wellness Center	111,379							111,379
Bands	49,584	231,400						280,984
Baseball Operations	373,269		12,000					385,269
Baseball Recruiting	16,500							16,500
Baseball Scholarships	221,773							221,773
Baseball Travel	117,500							117,500
Campus Security System		23,200						23,200
Career Exploration		25,000						25,000
Debate		22,500						22,500
Evening Shuttle Service		50,000						50,000
Football Operations	1,034,925		115,000	280,000	30,000	10,000	77,500	1,547,425
Football Recruiting	45,000				30,000			75,000
Football Scholarships	841,001	467,832		20,000				1,328,833
Football Travel	235,000			50,000	25,000			310,000
Gallery		43,400						43,400
Game Operations	333,101							333,101
General Contingency	8,463						14,000	22,463
Health Services	437,195	635,510					155,000	1,227,705
Homecoming		24,000					1,150	25,150
Intercollegiate Athletics	1,261,973				432,000		52,234	1,746,207
Involvement Center		25,000						25,000
Jack SORC		10,200						10,200
Mens Basketball Operations	517,858		45,000	180,000	99,000	15,000		856,858
Mens Basketball Recruiting	200,000							200,000
Mens Basketball Scholarships	206,665	43,298			25,000			274,963
Mens Basketball Travel	210,000							210,000
Mens Golf Operations	43,816							43,816
Mens Golf Recruiting	1,500							1,500

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2016-17

Source and Application of Funds

<u>Non-Pledged Auxiliary</u>	<u>Designated Tuition</u>	<u>Student Service Fee</u>	<u>Ticket Sales</u>	<u>Game Guarantees</u>	<u>NCAA Revenue</u>	<u>Concessions</u>	<u>Other Income Transfers</u>	<u>TOTALS</u>
Mens Golf Scholarships	66,129	19,168						85,297
Mens Golf Travel	26,500							26,500
Mens Track Operations	218,668							218,668
Mens Track Recruiting	7,750							7,750
Mens Track Scholarships	155,593	83,240						238,833
Mens Track Travel	59,800							59,800
Multicultural Affairs	119,605	141,000						260,605
Music		116,500						116,500
Office of the President	12,165							12,165
Orientation Programs		9,300						9,300
Pep Band		24,000						24,000
Physical Plant	43,000							43,000
Purple Haze		20,000						20,000
Road Bus	46,579						110,000	156,579
SAA Major Events	92,000	90,000						182,000
SAA Programming		43,950					25,000	68,950
SORF		44,000						44,000
SSF Student Travel		45,000						45,000
Softball Operations	293,693							293,693
Softball Recruiting	8,500							8,500
Softball Scholarships	138,660	88,800						227,460
Softball Travel	65,000							65,000
Spirit Programs		218,500						218,500
Sports Clubs		53,000						53,000
Student Affairs Leadership		45,450						45,450
Student Awards		8,500						8,500
Student Org Training		17,000						17,000
Student Senate		65,000						65,000
Tennis Operations	68,953							68,953
Tennis Recruiting	8,400							8,400
Tennis Scholarships	125,952	44,400						170,352
Tennis Travel	28,500							28,500
The Axes		14,500						14,500
Theatre		70,000						70,000
Title IX Compliance		56,000						56,000
Transportation	58,881	63,500					15,000	137,381

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2016-17

Source and Application of Funds

<u>Non-Pledged Auxiliary</u>	<u>Designated Tuition</u>	<u>Student Service Fee</u>	<u>Ticket Sales</u>	<u>Game Guarantees</u>	<u>NCAA Revenue</u>	<u>Concessions</u>	<u>Other Income Transfers</u>	<u>TOTALS</u>
Twirl-O-Jacks		15,500						15,500
University Series		68,231					68,973	137,204
Veteran's Resource Center		62,000						62,000
Volleyball Operations	220,630							220,630
Volleyball Recruiting	21,000							21,000
Volleyball Scholarships	174,124	78,024						252,148
Volleyball Travel	57,000							57,000
Womens Basketball Operations	458,761	11,560	30,000	45,000				545,321
Womens Basketball Recruiting	44,000							44,000
Womens Basketball Scholarships	224,681	77,856			14,000			316,537
Womens Basketball Travel	97,000							97,000
Womens Bowling Operations	87,111							87,111
Womens Bowling Recruiting	5,000							5,000
Womens Bowling Scholarships	63,820	12,000						75,820
Womens Bowling Travel	38,000							38,000
Womens Golf Operations	91,977							91,977
Womens Golf Recruiting	5,000							5,000
Womens Golf Scholarships	73,297	12,000						85,297
Womens Golf Travel	36,800							36,800
Womens Soccer Operations	205,272							205,272
Womens Soccer Recruiting	9,500							9,500
Womens Soccer Scholarships	215,140	50,230						265,370
Womens Soccer Travel	52,500							52,500
Womens Track Operations	218,668							218,668
Womens Track Recruiting	8,500							8,500
Womens Track Scholarships	215,390	125,800						341,190
Womens Track Travel	105,700							105,700
TOTALS	<u>11,667,388</u>	<u>3,662,141</u>	<u>202,000</u>	<u>575,000</u>	<u>655,000</u>	<u>25,000</u>	<u>821,464</u>	<u>17,607,993</u>

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	0	0	26,980	0	0	0	0	0	0	26,980
Band/Athletics Early Arrival	0	0	0	0	0	0	0	30,000	0	0	30,000
Commencement	0	0	0	0	0	0	0	160,000	0	0	160,000
Controllers Office	0	91,229	22,606	0	2,605	0	30,000	0	0	0	146,440
Dean of Student Affairs	0	85,584	25,643	7,000	1,752	0	32,256	135,100	0	0	287,335
Development	0	0	0	33,000	0	0	0	127,591	25,000	0	185,591
Garbage Crew	0	0	72,860	0	720	0	30,000	10,000	0	0	113,580
General Contingency	0	0	0	0	0	0	0	478,773	0	0	478,773
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	1,188,000	0	0	1,188,000
Housing Operations	0	0	0	0	0	0	0	508,000	0	0	508,000
Housing R & R	0	0	0	0	0	0	0	1,115,940	0	0	1,115,940
Institutional Transfers	0	0	0	0	0	0	0	9,023,987	0	0	9,023,987
Insurance	0	0	0	0	0	0	1,218,127	0	0	0	1,218,127
Involvement Center	0	0	0	6,750	0	0	0	13,250	0	0	20,000
Office of Student Engagement	0	233,145	36,307	25,700	6,420	0	80,393	0	0	0	381,965
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	86,000	0	0	86,000
Post Office	0	32,940	53,701	40,000	4,940	0	40,721	42,000	0	0	214,302
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	-150,000	0	0	-150,000
Residence Life Administration	0	0	0	0	0	0	0	1,246,000	0	0	1,246,000
Residence Life Operations	0	859,612	1,622,515	895,000	62,040	0	968,618	0	0	0	4,407,785
SC Other Revenue/IDT	0	0	0	0	0	0	0	-850,000	0	0	-850,000
SFA STEM Scholarships	0	0	0	0	0	0	0	80,000	0	0	80,000
Student Affairs Programming	0	98,081	38,646	4,500	4,460	0	36,188	0	0	0	181,875
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	257,649	573,668	200,000	33,020	0	336,721	100,000	0	0	1,501,058
Student Center Operations	0	0	0	0	0	0	0	11,300,000	0	0	11,300,000
Student Center R & R	0	0	0	0	0	0	0	300,000	0	0	300,000
Student Publications	0	0	0	30,000	0	0	0	112,000	0	0	142,000
University Police Department	0	224,166	1,296,518	40,000	20,460	10,950	522,794	300,000	0	0	2,414,888
Utilities	0	0	0	0	0	0	0	3,452,400	0	0	3,452,400
VP Finance & Administration	0	752,381	26,452	0	14,210	0	169,647	0	0	0	962,690
VP University Affairs	0	80,915	0	0	4,140	0	23,465	156,844	0	0	265,364
VP for University Advancement	0	0	0	0	0	0	0	10,000	0	0	10,000
*TOTAL 172 Pledged Auxiliary	0	2,728,902	3,768,916	1,330,180	154,767	10,950	3,488,932	29,250,572	25,000	0	40,758,219

Stephen F. Austin State University
 Budget Summary - Pledged Auxiliary Funds
 Fiscal Year 2016-17

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					30,000			30,000
Commencement							160,000	160,000
Controllers Office				146,440				146,440
Dean of Student Affairs				267,570	19,765			287,335
Development			15,504		41,609		128,478	185,591
Garbage Crew				113,580				113,580
General Contingency					478,773			478,773
Graphics Shop							21,250	21,250
Grounds				80,000				80,000
Housing Maintenance					1,188,000			1,188,000
Housing Operations					508,000			508,000
Housing R&R					1,115,940			1,115,940
Institutional Transfers			1,776,038		7,247,949			9,023,987
Insurance	149,351			245,865	447,911	375,000		1,218,127
Involvement Center				20,000				20,000
Office of Student Engagement					381,965			381,965
Office of the President					25,137			25,137
Other Utilities O&M				150,000				150,000
Parking Garage	86,000							86,000
Post Office				60,302				214,302
RHA Programs					19,550			19,550
Residence Life Administration					1,096,000			1,096,000
Residence Life Operation					4,407,785			4,407,785
SFA STEM Scholarships					80,000			80,000
Student Affairs Programming				181,875				181,875
Student Affairs Support Services				13,200				13,200
Student Center Administration			345,200	1,155,858				1,501,058
Student Center Operations				10,450,000				10,450,000
Student Center R & R				300,000				300,000
Student Publications							142,000	142,000
University Police Department	1,333,149		198,258	477,898	405,583			2,414,888
Utilities				271,169	2,956,231		225,000	3,452,400
VP Finance & Administration				144,026	818,664			962,690
VP University Affairs				36,217	229,147			265,364
VP for University Advancement					10,000			10,000
TOTALS	1,568,500	154,000	2,335,000	14,114,000	21,534,990	375,000	676,728	40,758,219

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2016-17

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2017							20,000,000		20,000,000
SEOG FY2017							404,501		404,501
TEACH GRANT							415,000		415,000
Work-Study FY2017				782,000					782,000
Total Financial Aid				782,000			20,819,501		21,601,501
Charter School		911,114	228,524		480	414,815	422,728	20,000	1,997,661
Gifts and Donations	25,176	202,521	173,557		3,873	88,933	3,749,567	3,750	4,247,377
Total Restricted Funds	25,176	1,113,635	402,081	782,000	4,353	503,748	24,991,796	23,750	27,846,539

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Accounting	0	0	0	0	0	0	0	21,000	0	0	21,000
Advertising Design	0	0	0	0	0	0	0	2,500	0	0	2,500
Agriculture	0	0	0	0	0	0	0	64,400	0	0	64,400
Alumni Affairs Scholarships	0	0	0	0	0	0	0	650,075	0	0	650,075
Alumni Relations	0	129,171	70,686	0	2,743	0	65,817	91,100	0	0	359,517
Anthropology, Geography and Sociolo	0	0	0	0	0	0	0	450	0	0	450
Arboretum Creech	0	7,475	63,939	0	430	0	5,800	69,763	0	0	147,407
Art	0	0	0	0	0	0	0	69,750	0	0	69,750
Athletic Scholarships	0	0	0	0	0	0	0	52,000	0	0	52,000
Athletic Training	0	0	0	0	0	0	720	11,780	0	0	12,500
Athletics Director	0	0	0	0	0	0	0	134,500	0	0	134,500
Bands	0	0	0	0	0	0	0	4,500	0	0	4,500
Baseball Operations	0	0	0	0	0	0	0	26,750	0	0	26,750
Biology	0	0	0	0	0	0	0	13,560	0	0	13,560
Bus Comm and Legal-Grubbs	0	0	0	0	0	0	0	500	0	0	500
Bus Communication and Legal Studies	0	0	0	0	0	0	0	6,000	0	0	6,000
Campus Recreation	0	0	0	0	0	0	0	1,000	0	0	1,000
Ceramics	0	0	0	0	0	0	0	8,000	0	0	8,000
Charter School	0	0	0	0	0	0	0	33,600	0	0	33,600
Chemistry	0	0	0	0	0	0	0	50	0	0	50
Choirs	0	0	0	0	0	0	0	82,500	0	0	82,500
Cinematography	0	0	0	0	0	0	0	5,500	0	0	5,500
CoFA Operations	0	0	0	0	0	0	0	11,500	0	0	11,500
College Development	0	0	0	0	0	0	0	10,000	0	0	10,000
Computer Science	0	0	0	0	0	0	0	3,450	0	0	3,450
Criminal Justice	0	0	0	0	0	0	0	400	0	0	400
Dean College of Business	0	0	0	0	0	0	0	109,000	0	0	109,000
Dean College of Education	0	0	0	0	0	0	0	50,075	0	0	50,075
Dean College of Fine Arts	0	0	0	0	0	0	0	44,248	3,750	0	47,998
Dean College of Forestry and Ag	0	0	0	0	0	0	0	17,100	0	0	17,100
Dean Liberal and AAS	0	0	0	0	0	0	0	52,000	0	0	52,000
Development	0	0	0	0	0	0	0	160,250	0	0	160,250
Development Scholarships	0	0	0	0	0	0	0	808,000	0	0	808,000
Director University Library	0	0	0	0	0	0	0	2,000	0	0	2,000
Disability Services	0	0	0	0	0	0	0	1,000	0	0	1,000
Early Childhood Lab	0	0	0	0	0	0	0	8,800	0	0	8,800
Economics and Finance	0	0	0	0	0	0	0	44,000	0	0	44,000
Elementary ED	0	0	0	0	0	0	0	4,950	0	0	4,950
English and Creative Writing	0	0	0	0	0	0	0	2,570	0	0	2,570
Environmental Science	0	0	0	0	0	0	0	700	0	0	700
Financial Aid	0	0	0	0	0	0	0	66,300	0	0	66,300
Football Operations	0	0	0	0	0	0	0	55,750	0	0	55,750
Forestry	0	65,875	0	0	270	0	8,341	120,609	0	0	195,095
Forestry Y Weng	0	0	0	0	0	0	0	10,000	0	0	10,000
Gallery	0	0	18,934	0	0	0	0	20,200	0	0	39,134
Geology	0	0	0	0	0	0	0	9,000	0	0	9,000
Government	0	0	0	0	0	0	0	4,500	0	0	4,500
Heritage Research Center	0	0	0	0	0	0	0	2,500	0	0	2,500
History	0	0	0	0	0	0	0	3,000	0	0	3,000
Human Sciences	0	0	0	0	0	0	0	2,600	0	0	2,600
Human Services	0	0	0	0	0	0	0	11,900	0	0	11,900
Intramurals	0	0	0	0	0	0	0	1,000	0	0	1,000
Keyboard Ensemble	0	0	0	0	0	0	0	2,000	0	0	2,000

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2017

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Kinesiology and Health Science	0	0	0	0	0	0	0	5,735	0	0	5,735
LAA Operations	0	0	0	0	0	0	0	9,700	0	0	9,700
Livestock Judging Team	0	0	0	0	0	0	0	2,000	0	0	2,000
Mass Communications	0	0	0	0	0	0	0	1,500	0	0	1,500
Math & Stats	0	0	0	0	0	0	0	1,100	0	0	1,100
Medicinal Plant Center-Li	0	0	0	0	0	0	0	12,000	0	0	12,000
Mens Basketball Operations	0	0	0	0	0	0	0	67,500	0	0	67,500
Mens Golf Operations	0	0	0	0	0	0	0	41,250	0	0	41,250
Mens Track Operations	0	0	0	0	0	0	0	20,250	0	0	20,250
Mgt Mkg and Intl Business	0	0	0	0	0	0	0	5,200	0	0	5,200
Multicultural Affairs	0	0	0	0	0	0	0	2,500	0	0	2,500
Multidisciplinary Studies	0	0	0	0	0	0	0	50	0	0	50
Music	0	0	0	0	0	0	0	83,255	0	0	83,255
Music Preparatory	0	0	0	0	0	0	0	7,000	0	0	7,000
Opera Singers	0	0	0	0	0	0	0	2,500	0	0	2,500
Orchestra	0	0	0	0	0	0	0	19,000	0	0	19,000
Physics and Astronomy	0	0	0	0	0	0	0	1,500	0	0	1,500
Pineywoods Camp	0	0	0	0	0	0	0	5,000	0	0	5,000
Pre Professional Programs	0	0	0	0	0	0	0	350	0	0	350
Printmaking	25,176	0	0	0	0	0	2,455	6,000	0	0	33,631
Provost & VP Academic Affairs	0	0	0	0	0	0	0	10,500	0	0	10,500
Psychology	0	0	0	0	0	0	0	1,250	0	0	1,250
ROTC	0	0	0	0	0	0	0	800	0	0	800
SFA Arboretum-Creech	0	0	19,998	0	430	0	5,800	49,272	0	0	75,500
STEM Center	0	0	0	0	0	0	0	17,000	0	0	17,000
School of Honors	0	0	0	0	0	0	0	1,500	0	0	1,500
School of Nursing	0	0	0	0	0	0	0	16,500	0	0	16,500
Secondary Education	0	0	0	0	0	0	0	4,125	0	0	4,125
Social Work	0	0	0	0	0	0	0	2,050	0	0	2,050
Softball Operations	0	0	0	0	0	0	0	10,500	0	0	10,500
Spirit Programs	0	0	0	0	0	0	0	140,000	0	0	140,000
Stone Fort Museum Spears	0	0	0	0	0	0	0	1,500	0	0	1,500
Student Affairs Programming	0	0	0	0	0	0	0	12,000	0	0	12,000
Student Affairs Support Services	0	0	0	0	0	0	0	1,000	0	0	1,000
Student Publications	0	0	0	0	0	0	0	15,000	0	0	15,000
Tennis Operations	0	0	0	0	0	0	0	9,500	0	0	9,500
Theatre	0	0	0	0	0	0	0	88,000	0	0	88,000
VP University Affairs	0	0	0	0	0	0	0	50,000	0	0	50,000
Veterans Resource Center	0	0	0	0	0	0	0	1,500	0	0	1,500
Volleyball Operations	0	0	0	0	0	0	0	3,000	0	0	3,000
Womens Basketball Operations	0	0	0	0	0	0	0	7,500	0	0	7,500
Womens Bowling Operations	0	0	0	0	0	0	0	10,000	0	0	10,000
Womens Soccer Operations	0	0	0	0	0	0	0	6,500	0	0	6,500
Womens Track Operations	0	0	0	0	0	0	0	8,500	0	0	8,500
*TOTAL 195 Gifts and Donations	25,176	202,521	173,557	0	3,873	0	88,933	3,749,567	3,750	0	4,247,377