

Stephen F. Austin State University



ANNUAL BUDGET

FOR THE FISCAL YEAR 2018-2019

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BUDGET SUMMARY

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2018-19**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,348,224	3,983,411	3,528,304	81,211	211,463		17,489,816	10,372,159			71,014,588
Designated Purpose Funds	8,219,391	13,945,630	12,412,227	2,081,592	576,184	18,000	9,902,993	36,270,202	368,325		83,794,544
Non-Pledged Auxiliary Funds		5,581,674	983,359	208,681	83,783		1,952,331	8,656,374	913,950		18,380,152
Pledged Auxiliary Funds		2,925,717	4,027,584	1,349,197	162,152	9,400	3,988,386	21,003,302	25,000		33,490,738
Current Restricted Funds		1,390,035	442,820	782,329	7,006		681,126	25,567,504	38,500		28,909,320
Higher Education Funds										8,897,581	8,897,581
Debt Service Funds											
TOTALS	43,567,615	27,826,467	21,394,294	4,503,010	1,040,588	27,400	34,014,652	123,200,130	1,345,775	8,897,581	265,817,512

**Stephen F. Austin State University
Budgeted Expenditures
Fiscal Year 2017-18**

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	35,231,159	4,349,364	3,730,184	84,624	243,695		16,576,395	9,547,201			69,762,623
Designated Purpose Funds	6,401,609	12,529,230	11,721,596	2,026,294	534,054	18,000	8,343,160	35,132,404	379,343		77,085,690
Non-Pledged Auxiliary Funds		5,023,904	939,538	210,082	84,792		1,693,558	8,360,699	913,950		17,226,523
Pledged Auxiliary Funds		2,616,208	3,799,684	1,308,930	140,732	9,240	3,701,465	20,782,048	25,000		32,383,306
Current Restricted Funds	25,176	1,120,826	428,511	782,000	5,099		546,257	25,104,286	43,000		28,055,155
Higher Education Funds										8,907,523	8,907,523
Debt Service Funds											
TOTALS	41,657,944	25,639,532	20,619,513	4,411,930	1,008,372	27,240	30,860,835	120,247,544	1,361,293	8,907,523	254,741,726

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2018-19

REVENUES

	2017-18		2018-19	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	40,145,767		40,201,343	
Texas Grant Program	8,700,000		9,817,737	
Texas College Work Study	84,624		81,211	
Top Ten Percent HS Grads	146,000		0	
Group Health Insurance	6,723,092		7,029,778	
FICA General Revenue	2,500,000		2,400,000	
TRS General Revenue	1,000,000		1,000,000	
ORP General Revenue	900,000		1,000,000	
Net General Revenue	60,199,483		61,530,069	
Higher Education Fund	<u>11,636,163</u>	71,835,646	<u>11,636,163</u>	73,166,232
Student Fees:				
Tuition	15,684,726		15,571,881	
Laboratory Fees	231,740		248,735	
Individual Instruction Fees	<u>181,790</u>	16,098,256	<u>180,319</u>	16,000,935
Organized Activities:				
Early Childhood Lab	772,000		750,000	
Soils Testing Lab	50,000		31,000	
Beef Farm	35,000		35,000	
Swine Operations	<u>8,000</u>	865,000	<u>8,000</u>	824,000
Other Income and Transfers:				
Investment Income	45,000		100,000	
Transfers From Other Funds	<u>0</u>	45,000	<u>0</u>	100,000
Total Estimated Revenues & Resources		<u><u>88,843,902</u></u>		<u><u>90,091,166</u></u>

Stephen F. Austin State University
 Education and General Revenues and Expenditures
 Fiscal Year 2018-19

EXPENDITURES

	2017-18			2018-19
Estimated Expenditures:				
Institutional Support	25,743,749			24,712,849
Student Services	9,417,987			9,871,848
Resident Instruction:				
Faculty Salaries	34,924,561			35,032,559
Departmental Operating Exp	12,242,502			13,300,900
Instructional Administration	<u>1,834,515</u>	49,001,578		<u>1,927,065</u> 50,260,524
Library		1,141,300		1,461,302
Organized Activities		819,807		824,002
Organized Research		209,122		199,494
Physical Plant:				
Custodial Services	1,680,705			1,931,494
		<u>1,680,705</u>		<u>1,931,494</u>
Special Items:				
Ctr Applied Studies, Forestry	377,523			377,523
Stone Fort Museum	36,606			36,606
East Texas Studies	35,353			35,353
Soil Testing and Water Analysis Lab	41,048			41,047
Applied Poultry Studies and Research	38,714			38,713
Rural Nursing Initiative	<u>300,412</u>	<u>829,656</u>		<u>300,411</u> <u>829,653</u>
 Total Estimated Expenditures		 <u><u>88,843,902</u></u>		 <u><u>90,091,166</u></u>

Stephen F. Austin State University
 Budget Summary by Element of Cost
 Fiscal Year 2018-19

E&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	0	1,593,690	282,694	81,211	27,850	5,112,128	10,178,998	0	7,436,279	24,712,849
Student Services	0	30,311	10,990	0	420	12,390	9,817,737	0	0	9,871,848
Resident Instruction	35,032,559	1,665,718	1,672,882	0	105,982	11,534,650	248,735	0	0	50,260,524
Library	0	0	0	0	0	0	0	0	1,461,302	1,461,302
Organized Activities	0	466,558	116,328	0	15,215	192,852	33,048	0	0	824,002
Research	0	33,201	0	0	720	0	165,573	0	0	199,494
Physical Plant Operations	0	0	1,391,877	0	52,460	487,157	0	0	0	1,931,494
Special Items	315,665	193,933	53,533	0	8,816	150,639	107,066	0	0	829,653
TOTALS	35,348,224	3,983,411	3,528,304	81,211	211,463	17,489,816	20,551,157	0	8,897,581	90,091,166

Stephen F. Austin State University
Budget Summary
150 Institutional Support
FY2019

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	42,750	0	0	1,711	0	13,769	0	0	0	58,230
Controllers Office	0	159,181	33,865	0	1,854	0	57,914	0	0	0	252,814
Development	0	152,923	124,209	0	3,220	0	82,820	0	0	0	363,172
Director University Library	0	0	0	81,211	0	0	0	0	0	0	81,211
Institutional Transfers	0	0	0	0	0	0	0	10,178,998	0	0	10,178,998
Insurance	0	0	0	0	0	0	4,544,690	0	0	0	4,544,690
Office of the President	0	125,312	31,338	0	4,726	0	46,995	0	0	0	208,371
Procurement Services	0	50,550	93,282	0	0	0	44,950	0	0	100,000	288,782
Provost & VP Academic Affairs	0	461,041	0	0	3,478	0	139,535	0	0	0	604,054
University Expenditures	0	0	0	0	0	0	0	0	0	7,336,279	7,336,279
VP Finance & Administration	0	317,121	0	0	7,700	0	95,011	0	0	0	419,832
VP University Affairs	0	98,061	0	0	2,320	0	30,418	0	0	0	130,799
VP for University Advancement	0	186,751	0	0	2,840	0	56,025	0	0	0	245,616
	0	1,593,690	282,694	81,211	27,850	0	5,112,128	10,178,998	0	7,436,279	24,712,849

*TOTAL 150 Institutional Support

Stephen F. Austin State University
 Budget Summary
 152 Student Services
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean of Student Affairs	0	30,311	10,990	0	420	0	12,390	0	0	0	54,111
Financial Aid	0	0	0	0	0	0	0	9,817,737	0	0	9,817,737
*TOTAL 152 Student Services	0	30,311	10,990	0	420	0	12,390	9,817,737	0	0	9,871,848

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2018-19

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	465,558	941,708	412,729	0	26,629	545,999	0	0	0	2,392,623
College of Business	3,667,591	0	0	0	0	1,100,278	0	0	0	4,767,869
College of Education	7,544,640	104,157	312,581	0	17,640	2,389,033	32,090	0	0	10,400,141
College of Fine Arts	3,955,049	244,989	225,854	0	17,953	1,327,768	9,260	0	0	5,780,872
College of Forestry	2,098,512	144,911	42,462	0	8,100	701,165	24,800	0	0	3,019,949
College of Liberal & Applied Arts	8,599,340	71,772	327,411	0	18,497	2,702,008	5,190	0	0	11,724,218
College of Science & Mathematics	8,627,964	42,187	324,505	0	14,140	2,703,554	177,395	0	0	11,889,745
Other Instructional Departments	73,905	115,994	27,340	0	3,023	64,845	0	0	0	285,107
TOTALS	35,032,559	1,665,718	1,672,882	0	105,982	11,534,650	248,735	0	0	50,260,524

Stephen F. Austin State University
Budget Summary
160 Academic Administration
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Dean College of Business	175,245	204,867	0	0	1,720	0	114,034	0	0	0	495,866
Dean College of Education	0	0	43,918	0	2,400	0	13,175	0	0	0	59,493
Dean College of Fine Arts	122,387	162,841	45,156	0	3,494	0	99,115	0	0	0	432,993
Dean College of Forestry and Ag	59,551	238,228	2,002	0	6,940	0	89,934	0	0	0	396,655
Dean College of Sciences & Math	0	168,934	129,659	0	5,095	0	89,578	0	0	0	393,266
Dean Liberal and AAS	108,375	166,838	103,190	0	3,500	0	113,521	0	0	0	495,424
Graduate School	0	0	88,804	0	3,480	0	26,641	0	0	0	118,925
*TOTAL 160 Academic Administration											
	465,558	941,708	412,729	0	26,629	0	545,999	0	0	0	2,392,623

Stephen F. Austin State University
 Budget Summary
 180 College of Business
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Accounting	635,052	0	0	0	0	0	190,516	0	0	0	825,568
Bus Communication and Legal Studies	708,255	0	0	0	0	0	212,477	0	0	0	920,732
Economics and Finance	801,672	0	0	0	0	0	240,502	0	0	0	1,042,174
Mgt Mkg and Intl Business	1,522,612	0	0	0	0	0	456,784	0	0	0	1,979,396
*TOTAL 180 College of Business	3,667,591	0	0	0	0	0	1,100,278	0	0	0	4,767,869

Stephen F. Austin State University
 Budget Summary
 180 College of Education
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
COE Academic Services	123,310	0	37,018	0	1,620	0	48,098	0	0	0	210,046
COE Assessment and Accountability	123,310	53,810	10,345	0	2,060	0	56,240	0	0	0	245,765
Elementary ED	1,547,920	50,347	89,584	0	4,700	0	506,355	0	0	0	2,198,906
Human Sciences	1,374,833	0	72,261	0	3,820	0	433,848	3,910	0	0	1,888,672
Human Services	1,982,372	0	64,903	0	1,620	0	614,183	0	0	0	2,663,078
Kinesiology and Health Science	1,264,987	0	25,991	0	3,820	0	388,193	28,180	0	0	1,711,171
Secondary Education	1,127,908	0	12,479	0	0	0	342,116	0	0	0	1,482,503
*TOTAL 180 College of Education	7,544,640	104,157	312,581	0	17,640	0	2,389,033	32,090	0	0	10,400,141

Stephen F. Austin State University
 Budget Summary
 180 College of Fine Arts
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Art	1,176,826	80,262	38,372	0	4,693	0	388,638	0	0	0	1,688,791
Music	2,143,130	125,306	96,593	0	9,600	0	709,509	3,470	0	0	3,087,608
Theatre	635,093	39,421	90,889	0	3,660	0	229,621	5,790	0	0	1,004,474
*TOTAL 180 College of Fine Arts	3,955,049	244,989	225,854	0	17,953	0	1,327,768	9,260	0	0	5,780,872

Stephen F. Austin State University
 Budget Summary
 180 College of Forestry and Agriculture
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Agriculture	845,282	98,196	27,998	0	5,810	0	292,163	9,260	0	0	1,278,709
Environmental Science	186,706	0	0	0	0	0	56,012	3,540	0	0	246,258
Forestry	1,066,524	46,715	14,464	0	2,289	0	352,990	12,000	0	0	1,494,982

*TOTAL 180 College of Forestry and Agriculture

2,098,512 144,911 42,462 0 8,100 0 701,165 24,800 0 0 3,019,949

Stephen F. Austin State University
 Budget Summary
 180 College of Liberal Arts and AAS
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Anthropology, Geography and Sociology Center for East TX Studies	854,571	58,964	0	0	1,280	0	274,061	850	0	0	1,189,726
English and Creative Writing	17,330	0	0	0	3,920	0	5,199	0	0	0	22,529
Government	1,279,894	0	67,096	0	0	0	404,097	0	0	0	1,755,007
History	1,145,921	0	0	0	960	0	343,457	120	0	0	1,489,498
Languages, Culture & Communication	1,281,665	0	37,347	0	0	0	395,704	0	0	0	1,715,676
Mass Communications	1,166,884	0	40,947	0	5,260	0	362,349	0	0	0	1,575,440
Military Science	568,822	0	38,690	0	0	0	182,254	0	0	0	789,766
Multidisciplinary Studies	0	0	38,947	0	2,880	0	11,684	0	0	0	53,511
Psychology	369,021	0	34,696	0	240	0	120,215	0	0	0	524,172
Social Work	934,267	0	0	0	0	0	280,280	4,220	0	0	1,218,767
Stone Fort Museum Spears	980,965	0	69,688	0	2,920	0	318,867	0	0	0	1,372,440
	0	12,808	0	0	1,037	0	3,842	0	0	0	17,687
*TOTAL 180 College of Liberal Arts and AAS	8,599,340	71,772	327,411	0	18,497	0	2,702,008	5,190	0	0	11,724,218

Stephen F. Austin State University
Budget Summary
180 College of Science & Math
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Biology	1,498,815	0	71,190	0	500	0	471,002	80,350	0	0	2,121,857
Chemistry	796,990	0	53,500	0	1,920	0	255,147	47,190	0	0	1,154,747
Computer Science	786,391	0	39,108	0	2,460	0	252,806	0	0	0	1,080,765
Geology	654,719	0	0	0	0	0	196,416	10,420	0	0	861,555
Math & Stats	1,983,784	0	0	0	0	0	595,135	4,580	0	0	2,583,499
Physics, Engineering and Astronomy	975,070	42,187	93,229	0	6,020	0	333,146	34,855	0	0	1,484,507
School of Nursing	1,932,195	0	67,478	0	3,240	0	599,902	0	0	0	2,602,815
	8,627,964	42,187	324,505	0	14,140	0	2,703,554	177,395	0	0	11,889,745

*TOTAL 180 College of Science & Math

Stephen F. Austin State University
Budget Summary
156 Other Instructional Departments
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Equine Center	0	41,792	0	0	480	0	12,538	0	0	0	54,810
Pre Professional Programs	17,984	0	0	0	0	0	5,395	0	0	0	23,379
SFA Arboretum-Creech	0	45,390	27,340	0	2,159	0	21,819	0	0	0	96,708
STEM Center	0	28,812	0	0	385	0	8,644	0	0	0	37,840
School of Honors	55,921	0	0	0	0	0	16,450	0	0	0	72,371
*TOTAL 156 Other Instructional Departments	73,905	115,994	27,340	0	3,023	0	64,845	0	0	0	285,107

Stephen F. Austin State University
Budget Summary
154 Library
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Director University Library	0	0	0	0	0	0	0	0	0	1,461,302	1,461,302
*TOTAL 154 Library	0	0	0	0	0	0	0	0	0	1,461,302	1,461,302

Stephen F. Austin State University
 Budget Summary
 158 Organized Activities
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Beef Farms	0	22,249	0	0	120	0	6,975	5,656	0	0	35,000
Early Childhood Lab	0	444,309	99,705	0	15,095	0	180,891	10,000	0	0	750,000
Soil Lab	0	0	16,623	0	0	0	4,987	9,392	0	0	31,002
Swine Farm	0	0	0	0	0	0	0	8,000	0	0	8,000
*TOTAL 158 Organized Activities	0	466,558	116,328	0	15,215	0	192,852	33,048	0	0	824,002

Stephen F. Austin State University
 Budget Summary
 162 Organized Research
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Research & Sponsored Programs	0	34,201	0	0	720	0	0	164,573	0	0	199,494
*TOTAL 162 Organized Research	0	34,201	0	0	720	0	0	164,573	0	0	199,494

Stephen F. Austin State University
 Budget Summary
 164 Physical Plant
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Custodial Services	0	0	1,391,877	0	52,460	0	487,157	0	0	0	1,931,494
*TOTAL 164 Physical Plant											
	0	0	1,391,877	0	52,460	0	487,157	0	0	0	1,931,494

Stephen F. Austin State University
Budget Summary
166 Special Items
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Applied Poultry, Studies, Center for Applied Studies	0	29,779	0	0	0	0	8,934	0	0	0	38,713
Center for East TX Studies	65,091	137,646	21,959	0	6,671	0	67,406	78,750	0	0	377,523
Rural Nursing	27,197	0	0	0	0	0	8,156	0	0	0	35,353
Soil Lab	223,377	0	0	0	0	0	48,718	28,316	0	0	300,411
Stone Fort Museum Spears	0	26,508	31,574	0	0	0	9,473	0	0	0	41,047
	0	0	0	0	2,146	0	7,952	0	0	0	36,606
*TOTAL 166 Special Items	315,665	193,933	53,533	0	8,816	0	150,639	107,066	0	0	829,653

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
AARC	4,980	702,988			707,968
AELI				56,535	56,535
Academic Advising and Stud Ctr (SCM)		5,000			5,000
Academic Advising		343,648			343,648
Academic Affairs Support	82,103				82,103
Accounting	735,938		12,000		747,938
Administrative Support	140,776				140,776
Admissions	1,378,678	425,287		510,000	2,313,964
Advertising			1,000		1,000
Advertising Design			12,000		12,000
Agriculture	82,924		25,000	17,000	124,924
Anthropology, Geography, Sociol	67,794		4,200		71,994
Applied Poultry Studies	71,947				71,947
Art	39,949		6,100		46,049
Art Academy				13,000	13,000
Art Education			8,500	7,000	15,500
Art Gallery Operations	54,375				54,375
Art History			18,000		18,000
Arts Information Ofc				9,000	9,000
Athletic Facilities				16,000	16,000
Athletic Training Program			5,490		5,490
Audit Services	405,121				405,121
Auto Liability	92,000				92,000
Bands			45,000	325,000	370,000
Banner Project Management		607,880			607,880
Barrio Writers Workshop				180	180
Beef Farms	102,796				102,796
Biology	107,595		7,500		115,095
Biology Vehicle			5,000		5,000
Board of Regents				5,000	5,000
Bowling, Golf etc	49,107		2,580		51,687
Building Maintenance					2,580
Bus Communication and Legal Studi	548,289	2,026,311	6,000		2,026,311
COE Academic Advising		5,000			5,000
COE Academic Services	34,360	431,344			465,704
COE Assessment and Accountability	321,014	64,389			385,403

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
COE Clinical Practice			41,160		41,160
CPM Program				45,000	45,000
Campus Recreation	244,050			2,952,800	3,196,850
Campus Recycling	5,000				5,000
Campus Security System	50,000				50,000
Capital Campaign	123,980				123,980
Cattle Development				6,000	6,000
Center for East Texas Studies	18,068				18,068
Center for Teaching & Learning	51,405	291,642		1,460,944	1,803,991
Central Stores	127,925				127,925
Ceramics			17,250		17,250
Chemistry	157,318		50	100	157,468
Childrens Performing Arts				40,100	40,100
Choirs				45,000	45,000
Cinematography			11,000		11,000
Climbing and Adventure Ed			450		450
Cnt for Career and Prof Dev	193,811			75,000	268,811
CoFA Operations	64,500				64,500
Cole Audiological Lab				300,400	300,400
Community Garden-Sprout				2,000	2,000
Computer Art			9,000		9,000
Computer Science	203,630			0	203,630
Controllers Office	1,220,677			180,000	1,400,677
Corporate Sponsorships				597,129	597,129
Counseling Clinic				4,500	4,500
Counselor Education			11,000		11,000
Criminal Justice			100	400	500
Custodial O&M	(6,100)				-6,100
Custodial Services	165,796				165,796
Custodial Services	95,019				95,019
DEXA				300	300
Dance Production			2,280	4,100	6,380
Deaf, Hard of Hearing			15,000		15,000
Dean College of Business	404,213	256,371	5,000		665,584
Dean College of Education	636,463				636,463
Dean College of Fine Arts	121,162	170,436			291,598

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
Dean College of Forestry and Ag	132,553			400	132,953
Dean College of Sciences & Math	296,232	180,350			476,582
Dean Liberal and AAS	154,666	123,033		2,000	279,699
Debate	5,000				5,000
Design			7,100		7,100
Development	456,561				456,561
Director University Library		3,341,456		73,000	3,414,456
Disability Services	461,265			1,000	462,265
Drawing			18,000		18,000
ECRC				2,500	2,500
Early Childhood Lab	225,000			26,100	251,100
Economics and Finance	782,387				782,387
Educational Psychology			7,000		7,000
Educator Cert Application Fee				80,000	80,000
Elem Music Education	182,532		1,500		1,500
Elementary ED	5,000		53,000		403,556
Emergency Management Ops	30,000				5,000
Employee Blanket Bond Insurance	450,000				30,000
Employee Ed Asst Plan	60,175				450,000
Employee Wellness Program	355,285		34,300	1,000	61,175
English and Creative Writing				0	389,585
Env Sci Sales & Service				2,800	2,800
Environmental Science	38,008				38,008
Equine Center	83,033				114,033
Faculty Committees	5,000				5,000
Faculty Senate	4,353				4,353
Financial Aid - Set Asides	6,299,254				6,299,254
Financial Aid - TPEG				2,117,000	2,117,000
Financial Aid ACA				82,000	82,000
Financial Aid Operations	703,106	324,492			1,027,597
Fine Arts Foreign Travel	4,019				4,019
Food Service ECHL				191,600	191,600
Forestry	235,657		65,000		393,178
Freshman & Transfer Seminars	198,628	92,520			198,628
Gallery				2,000	2,000
General Contingency	2,151,667	808,684		270,000	3,230,351

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
General Services	632,706				632,706
Geography			900		900
Geology	90,824		43,000	45,000	178,824
Global Citizenship Series				2,500	2,500
Government	246,268			6,000	252,268
Grad Studies Social Work	6,760				6,760
Graduate Application Fee				90,000	90,000
Graduate Assistantships	2,200,000				2,200,000
Graduate School	211,314				211,314
Graduation Video Tapes				2,100	2,100
Graphics			100		100
Grounds	18,753				18,753
Grounds Maintenance	848,498				848,498
HSL Council				100	100
Halls and Apartments				100	100
Haz Mat	6,236				6,236
Heifer Development				45,000	45,000
Heritage Research Center	167,223			3,000	170,223
History	135,915		22,000		157,915
Human Resources	619,451	192,122			811,573
Human Sciences	23,383		48,000	23,000	94,383
Human Services	312,384		100	74,617	387,101
IDC Revenues				170,000	170,000
Information Tech Svcs		3,973,297			3,973,297
Institutional Memberships	70,000				70,000
Institutional Research	328,256				328,256
Insurance	128,125				128,125
Intercollegiate Athletics		76,673			76,673
International Programs	412,060			87,000	499,060
International Student Applications				10,000	10,000
Investment Income Bank				100,000	100,000
Jack Camp				112,000	112,000
Jazz Ensemble			3,800	600	4,400
Jewelry			7,250		7,250
Journalism			100		100
Keyboard Ensemble				7,500	7,500

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
Kinesiology & Health Science	335,671		10,000		345,671
LAA Academic Advising		4,500			4,500
LAA Operations	412,000				412,000
LMB Sales				15,000	15,000
Languages, Culture & Communication	231,677		50,000		281,677
Lone Star College	45,000				45,000
MSN Program			10,664		10,664
Marketing Campaign	908,606	22,186			930,792
Marketing Campaign - Website		163,020			163,020
Mass Communications	142,353				142,353
Math & Stats	369,881				369,881
Mgt Mkg and Intl Business	261,142		13,000		274,142
Military Science	14,458				14,458
Moot Court	5,280				5,280
Multidisciplinary Studies	63,125				63,125
Music	243,627		7,000	16,000	266,627
Music Composition			4,500		4,500
Music Preparatory				75,000	75,000
Music Theory			8,000		8,000
OIP Student Wages	3,000				3,000
Office of General Counsel	359,595				359,595
Office of Stud Rights & Resp	174,987			3,500	178,487
Office of the President	317,613			30,000	347,613
Opera Singers			8,000	2,000	10,000
Orchestra			8,000	20,000	28,000
Orientation Programs				510,000	510,000
Other Utilities O&M		686,818			686,818
Outside Investments				200,000	200,000
PBIC Internship			18,750		18,750
Painting			6,000		6,000
Parents Day				23,000	23,000
Photography			9,500		9,500
Physical Plant	841,066				841,066
Physics, Engineering and Astronomy	101,831		3,000	24,250	129,081
Planetarium				7,850	7,850
Post Office	99,052				99,052

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
Poultry Farm	9,725			180,000	189,725
Pre-Professional Programs	7,542				7,542
Pre-Law Academy				29,972	29,972
President's Car	13,000				13,000
President's Home	45,625				45,625
Presbox Operations				125,000	125,000
Prevention and Care			3,000		3,000
Printmaking			4,750		4,750
Procurement Services	641,792			2,500	644,292
Professional Development	426,886				426,886
Property Deposit Scholarship				200,000	200,000
Property Services				23,000	23,000
Property and Casualty	310,000				310,000
Provost & VP Academic Affairs	435,448	190,020			625,468
Provost Contingency	33,856				33,856
Psychology	132,142		5,000		137,142
Purple Premium Cattle				73,000	73,000
Purple Promise	100,000				100,000
Quantity Foods Lab				13,400	13,400
RHA Agency				10,000	10,000
RHA Safety				1,000	1,000
ROTC	48,000				48,000
Radio/TV			5,000		5,000
Refrigerator Rental				100	100
Regents Professor	4,000				4,000
Registrar	547,556			234,200	781,756
Research & Sponsored Programs	475,635				475,635
Research Enhancement	209,343				209,343
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 Achievement Scholarship	200,000				200,000
SFA Arboretum Creech	87,172			97,500	87,172
SFA Press					97,500

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
SFA STEM Scholarships				200,000	200,000
SORM	310,000				310,000
STEM Apartments	5,000				5,000
STEM Center	374,791			175,000	549,791
Safety and Risk Management	224,678	179,066			403,743
School Psychology Assessment Cent	18,000			3,600	21,600
School of Honors	283,368			150	283,518
School of Nursing	187,442	52,739	240,000		480,181
Scuba Instruction			11,000		11,000
Sculpture			9,250		9,250
Sec Ed Off Campus Programs			4,000		4,000
Sec. Ed. Continuing Ed.	306,999			18,000	18,000
Secondary Education	191,726		12,500	120,795	440,294
Social Work			29,000		29,000
Soil Lab	30,001			10,000	40,001
Sound Recording			20,000	2,000	22,000
Special Education			19,000		19,000
Speech Language Pathology			15,000		15,000
Speech Workbook				16,825	16,825
Speech and Hearing Clinic				22,000	22,000
Stone Fort Museum Spears	55,804			2,900	58,704
Strategic Plan - Leadership SFA	10,000				10,000
Student Affairs Support Services	397,567	210,316			607,882
Student Publications		157,475			157,475
Student Success Center	49,875	52,625			102,500
Student Support Center		245,356			245,356
Summer Rep Program				7,000	7,000
Swine Farm	41,844				41,844
TX Rangers Scholarship	1,000				1,000
TX School Brd Assn Conf				1,825	1,825
Teaching Excellence Awards	8,000				8,000
Teaching Excellence Center	5,984				5,984
Telecommunication & Networking		1,983,664			1,983,664
Texas AHEC East				22,300	22,300
Theater	54,109		25,000	75,100	154,209
Ticket Office				500	500

Stephen F. Austin State University
 Budget Summary - Designated Funds
 Fiscal Year 2018-19

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Course Fee	Other Income	TOTALS
Title IX Compliance	203,820				203,820
Top 10 Scholarship	3,750,000				3,750,000
Tower Lease				60,000	60,000
Tuition Rebates	460,000				460,000
Turner Auditorium				12,000	12,000
UA Divisional Vehicle				1,500	1,500
UPD Training				5,000	5,000
Univ Res Hall Scholarship	500,000				500,000
University Assessment	149,878	122,870			272,748
University Expenditures	233,600				233,600
University Marketing Comm	10,000	1,265,568		25,200	1,300,768
University Partnerships	141,815				141,815
University Police Department	980,268	97,891			1,078,160
University Support	65,000				65,000
Utilities		2,471,000			2,471,000
VP Finance & Administration	595,047			330,000	925,047
VP University Affairs	78,520				78,520
VP for University Advancement	73,220				73,220
Visual Impairment/Orient Mob			59,000		59,000
Totals	48,752,579	22,348,035	1,209,724	13,529,396	85,839,733

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	273,472	34,497	265,352	5,480	0	92,391	34,837	1,940	0	707,968
AELI	0	0	42,750	0	960	0	12,825	0	0	0	56,535
Acad Adv & Student Ctr	0	0	0	0	0	0	0	5,000	0	0	5,000
Academic Advising	0	61,133	183,272	0	5,960	0	73,322	14,461	5,500	0	343,648
Academic Affairs Support	0	0	0	0	0	0	0	82,103	0	0	82,103
Accounting	541,205	0	38,001	2,767	960	0	133,948	27,109	3,948	0	747,938
Administrative Support	0	0	0	0	0	0	0	140,776	0	0	140,776
Admissions	0	481,934	817,065	32,000	28,120	0	398,340	535,050	21,456	0	2,313,964
Advertising	0	0	0	0	0	0	0	1,000	0	0	1,000
Advertising Design	0	0	0	0	0	0	0	12,000	0	0	12,000
Agriculture	0	0	43,305	4,467	1,920	0	12,992	59,490	2,750	0	124,924
Anthropology, Geography and Sociolo	0	0	35,275	0	960	0	10,583	25,176	0	0	71,994
Applied Poultry Studies	0	13,504	0	23,750	0	0	4,051	30,641	0	0	71,947
Art	0	0	6,067	6,047	115	0	1,820	31,239	761	0	46,049
Art Academy	0	0	0	0	0	0	0	13,000	0	0	13,000
Art Education	0	0	0	0	0	0	0	15,500	0	0	15,500
Art Gallery Operations	0	0	51,920	0	0	0	2,455	0	0	0	54,375
Art History	0	0	0	0	0	0	0	18,000	0	0	18,000
Arts Information Ofc	0	0	0	0	0	0	0	9,000	0	0	9,000
Athletic Facilities	0	0	0	0	0	0	0	16,000	0	0	16,000
Athletic Training Program	0	0	0	0	0	0	0	5,490	0	0	5,490
Audit Services	0	258,024	35,000	0	3,118	0	86,815	17,744	4,420	0	405,121
Auto Liability	0	0	0	0	0	0	0	92,000	0	0	92,000
Bands	57,490	0	0	20,000	0	0	17,247	275,263	0	0	370,000
Banner Project Management	0	293,847	40,448	0	4,380	0	101,009	168,196	0	0	607,880
Barrio Writers Workshop	0	0	0	0	0	0	0	180	0	0	180
Beef Farms	0	0	0	44,200	0	0	0	55,596	3,000	0	102,796
Biology	0	0	0	33,912	0	0	0	76,583	4,600	0	115,095
Biology Vehicle	0	0	0	0	0	0	0	5,000	0	0	5,000
Board of Regents	0	7,250	0	0	209	0	1,648	45,000	0	0	54,107
Bowling Golf etc	0	0	0	0	0	0	0	2,580	0	0	2,580
Building Maintenance	0	73,815	1,413,301	0	31,060	0	446,135	62,000	0	0	2,026,311
Bus Communication and Legal Studies	358,982	0	39,524	4,969	1,800	0	119,552	23,326	6,137	0	554,289
COE Academic Advising	0	0	0	0	0	0	0	5,000	0	0	5,000
COE Academic Services	0	73,295	251,754	9,000	8,780	0	97,515	17,360	8,000	0	465,704
COE Assessment and Accountability	0	56,608	207,597	7,040	8,760	0	79,982	14,656	10,760	0	385,403
COE Clinical Practice	0	0	0	0	0	0	0	41,160	0	0	41,160
CPM Program	0	0	0	0	0	0	0	45,000	0	0	45,000
Campus Recreation	0	418,717	295,012	517,889	12,620	0	214,119	1,738,493	0	0	3,196,850
Campus Recycling	0	0	0	0	0	0	0	5,000	0	0	5,000
Campus Security System	0	0	0	0	0	0	0	50,000	0	0	50,000
Capital Campaign	0	0	0	0	0	0	0	123,980	0	0	123,980
Cattle Development	0	0	0	0	0	0	0	6,000	0	0	6,000
Center for East TX Studies	0	0	0	0	0	0	0	18,068	0	0	18,068
Center for Teaching and Learning	0	351,897	736,978	50,095	9,660	0	325,475	329,886	0	0	1,803,991
Central Stores	0	0	76,562	11,593	180	0	22,969	16,621	0	0	127,925
Ceramics	0	0	0	0	0	0	0	17,250	0	0	17,250
Chemistry	51,200	0	35,100	6,000	600	0	25,890	38,678	0	0	157,468
Childrens Performing Arts	0	5,805	0	0	185	0	1,742	32,369	0	0	40,100
Choirs	0	0	0	0	0	0	0	55,000	0	0	55,000
Cinematography	0	0	0	0	0	0	0	11,000	0	0	11,000
Climbing and Adventure Edu	0	0	0	0	0	0	0	450	0	0	450
Cnt for Career and Prof Dev	0	145,378	0	10,000	3,380	0	45,053	65,000	0	0	268,811

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
CoFA Operations	50,000	0	0	0	0	0	14,500	0	0	0	64,500
Cole Audiological Lab	0	85,636	0	0	740	0	25,691	188,333	0	0	300,400
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	9,000	0	0	9,000
Computer Science	137,000	0	0	13,416	0	0	41,100	12,114	0	0	203,630
Controllers Office	0	582,834	410,028	26,676	15,943	0	297,101	59,495	8,600	0	1,400,677
Corporate Sponsorships	0	0	0	0	0	0	0	597,129	0	0	597,129
Counseling Clinic	0	0	0	0	0	0	0	4,500	0	0	4,500
Counselor Education	0	0	0	0	0	0	0	11,000	0	0	11,000
Criminal Justice	0	0	0	0	0	0	0	500	0	0	500
Criminal O&M	0	0	0	0	0	0	0	-6,100	0	0	-6,100
Custodial O&M	0	0	44,441	79,997	2,060	0	13,332	25,966	0	0	165,796
Custodial Services	0	0	50,707	0	1,100	0	15,212	26,200	1,800	0	95,019
Custodial Services	0	0	0	0	0	0	0	300	0	0	300
DEXA	0	0	0	0	0	0	0	6,380	0	0	6,380
Dance Production	0	0	0	0	0	0	0	15,000	0	0	15,000
Deaf, Hard of Hearing	0	0	0	0	0	0	0	0	0	0	0
Dean College of Business	203,237	68,278	199,746	1,181	15,540	0	134,204	41,418	1,980	0	665,584
Dean College of Education	252,000	165,291	34,155	0	1,880	0	133,634	36,997	12,506	0	636,463
Dean College of Fine Arts	0	82,543	119,916	7,382	5,000	0	60,739	14,165	1,853	0	291,598
Dean College of Forestry and Ag	0	0	89,906	0	4,620	0	26,972	6,505	4,950	0	132,953
Dean College of Sciences & Math	147,484	0	171,105	0	13,680	0	95,577	48,737	0	0	476,582
Dean Liberal and AAS	0	0	171,996	7,503	6,000	0	51,599	33,831	8,770	0	279,699
Debate	0	0	0	0	0	0	0	5,000	0	0	5,000
Design	0	0	0	0	0	0	0	7,100	0	0	7,100
Development	0	274,776	41,000	0	3,180	0	95,153	42,452	0	0	456,561
Director University Library	46,399	1,412,871	500,975	174,734	49,460	0	589,214	607,230	33,573	0	3,414,456
Disability Services	0	171,102	132,374	32,033	8,980	0	91,043	24,843	1,890	0	462,265
Drawing	0	0	0	0	0	0	0	18,000	0	0	18,000
ECRC	0	0	0	0	0	0	0	2,500	0	0	2,500
Early Childhood Lab	0	0	22,058	195,000	1,325	0	6,617	26,100	0	0	251,100
Economics and Finance	548,559	0	34,419	4,968	180	0	174,893	16,907	2,460	0	782,387
Educational Psychology	0	0	0	0	0	0	0	7,000	0	0	7,000
Educator Cert Application Fee	0	0	0	0	0	0	0	80,000	0	0	80,000
Elem Music Education	0	0	0	0	0	0	0	1,500	0	0	1,500
Elementary ED	250,419	0	0	7,212	0	0	75,126	68,937	1,862	0	403,556
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	30,000	0	0	30,000
Employee Ed Asst Plan	0	0	0	0	0	0	0	450,000	0	0	450,000
Employee Wellness Program	0	44,150	0	0	780	0	13,245	3,000	0	0	61,175
English and Creative Writing	243,300	0	0	7,156	0	0	72,990	62,139	4,000	0	389,585
Env. Sci Sales & Service	0	0	0	0	0	0	0	2,800	0	0	2,800
Environmental Science	0	0	0	4,775	0	0	0	31,233	2,000	0	38,008
Equine Center	0	0	0	32,250	0	0	0	81,783	0	0	114,033
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	8,416,254	0	0	8,416,254
Financial Aid ACA	0	55,136	5,277	0	3,504	0	18,083	0	0	0	82,000
Financial Aid Operations	0	306,965	404,505	1,050	20,236	0	213,441	72,400	9,000	0	1,027,597
Fine Arts Foreign Travel	0	0	0	0	0	0	0	4,019	0	0	4,019
Food Service ECHL	0	0	55,483	0	1,340	0	16,645	118,132	0	0	191,600
Forestry	0	0	260,071	6,548	4,730	0	63,345	53,409	5,075	0	393,178
Freshman & Transfer Seminars	14,655	87,200	0	38,177	0	0	35,597	22,000	1,000	0	198,628
Gallery	0	0	0	0	0	0	0	2,000	0	0	2,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2019

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	3,230,351	0	0	3,230,351
General Services	0	66,647	363,266	11,839	11,080	0	128,974	50,000	900	0	632,706
Geography	0	0	0	0	0	0	0	900	0	0	900
Geology	0	0	37,087	7,466	2,640	0	11,546	120,085	0	0	178,824
Global Citizenship Series	0	0	0	0	0	0	0	2,500	0	0	2,500
Government	121,500	0	38,211	11,649	3,120	0	47,913	23,755	6,119	0	252,268
Grad Studies Social Work	0	0	0	0	0	0	0	3,760	3,000	0	6,760
Graduate Application Fee	0	0	27,624	0	1,200	0	10,325	50,851	0	0	90,000
Graduate Assistantships	1,314,600	809,423	0	0	0	0	75,977	0	0	0	2,200,000
Graduate School	0	154,500	0	0	1,554	0	46,350	6,930	1,980	0	211,314
Graduation Video Tapes	0	0	0	0	0	0	0	2,100	0	0	2,100
Graphics	0	0	0	0	0	0	0	100	0	0	100
Grounds	0	0	0	18,753	0	0	0	0	0	0	18,753
Grounds Maintenance	0	64,990	470,233	0	23,120	0	160,567	123,238	6,350	0	848,498
HSL Council	0	0	0	0	0	0	0	100	0	0	100
Halls and Apartments	0	0	0	0	0	0	0	100	0	0	100
Haz Mat	0	0	0	0	0	0	0	6,236	0	0	6,236
Heifer Development	0	0	0	0	0	0	0	45,000	0	0	45,000
Heritage Research Center	0	0	0	0	0	0	0	7,860	0	0	7,860
History	83,000	77,931	38,625	0	3,340	0	42,467	45,383	2,000	0	157,915
Human Resources	0	171,243	361,359	2,632	0	0	24,900	82,308	4,320	0	811,573
Human Services	0	0	0	22,618	9,945	0	159,781	88,795	1,933	0	94,383
Human Services	0	0	0	3,655	0	0	82,408	23,358	4,742	0	387,101
IDC Revenues	218,322	0	56,371	0	1,900	0	0	170,000	0	0	170,000
Information Tech Svcs	0	0	0	0	0	0	0	1,717,182	31,394	0	3,973,297
Institutional Memberships	0	1,290,425	396,249	0	31,440	0	506,607	70,000	0	0	70,000
Institutional Research	0	0	0	0	0	0	0	19,078	1,500	0	328,256
Insurance	0	232,583	0	0	5,320	0	128,125	0	0	0	128,125
Intercollegiate Athletics	0	58,356	0	0	270	0	18,047	0	0	0	76,673
International Programs	0	67,507	139,947	0	4,620	0	62,236	217,250	7,500	0	499,060
International Student Applications	0	0	0	0	0	0	0	10,000	0	0	10,000
Investment Income Bank	0	0	0	0	0	0	0	100,000	0	0	100,000
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	4,400	0	0	4,400
Jewelry	0	0	0	0	0	0	0	7,250	0	0	7,250
Journalism	0	0	0	0	0	0	0	100	0	0	100
Keyboard Ensemble	0	0	0	0	0	0	0	7,500	0	0	7,500
Kinesiology and Health Science	126,927	0	109,176	1,546	480	0	70,831	35,647	1,065	0	345,671
LAA Academic Advising	0	0	0	0	0	0	0	4,500	0	0	4,500
LAA Operations	300,000	0	0	0	0	0	112,000	0	0	0	412,000
LMB Sales	0	0	0	0	0	0	0	15,000	0	0	15,000
Lone Star College	163,000	0	0	5,668	0	0	48,900	64,109	0	0	281,677
Languages, Culture & Communication	0	0	0	0	0	0	0	45,000	0	0	45,000
MSN Program	0	0	0	0	0	0	0	10,664	0	0	10,664
Marketing Campaign	0	0	0	0	0	0	0	930,792	0	0	930,792
Marketing Campaign - Website	0	0	124,000	0	1,200	0	37,820	0	0	0	163,020
Mass Communications	55,000	0	0	9,000	0	0	15,000	61,340	2,013	0	142,353
Math & Stats	180,000	0	69,156	5,062	2,700	0	74,747	38,216	0	0	369,881
Mgt Mktg and Intl Business	142,794	0	29,848	1,444	2,500	0	51,793	31,682	14,082	0	274,142
Military Science	0	0	0	0	0	0	0	14,458	0	0	14,458
Moot Court	0	0	0	0	0	0	0	5,280	0	0	5,280
Multidisciplinary Studies	42,754	0	0	0	0	0	12,526	7,845	0	0	63,125
Music	90,000	0	6,067	9,446	115	0	28,820	130,948	1,231	0	266,627

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Music Composition	0	0	0	0	0	0	0	4,500	0	0	4,500
Music Preparatory	0	10,000	26,229	6,000	0	0	10,869	21,902	0	0	75,000
Music Theory	0	0	0	0	0	0	0	8,000	0	0	8,000
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of General Counsel	0	252,800	15,000	0	1,230	0	74,694	9,771	6,100	0	359,595
Office of Student Rights & Resp	0	73,158	38,877	10,000	5,840	0	33,611	60,080	1,750	0	178,487
Office of the President	0	208,425	0	0	5,780	0	62,528	10,000	10,800	0	347,613
Opera Singers	0	0	0	0	0	0	0	10,000	0	0	10,000
Orchestra	0	0	0	0	0	0	0	28,000	0	0	28,000
Orientation Programs	0	119,233	36,432	51,200	3,600	0	48,020	251,516	0	0	510,000
Other Utilities O&M	0	157,985	45,694	0	1,860	0	60,929	419,000	1,350	0	686,818
Outside Investments	0	0	0	0	0	0	0	200,000	0	0	200,000
PBJC Internship	0	0	0	0	0	0	0	18,750	0	0	18,750
Painting	0	0	0	0	0	0	0	6,000	0	0	6,000
Parents Day	0	0	0	0	0	0	0	23,000	0	0	23,000
Photography	0	0	0	0	0	0	0	9,500	0	0	9,500
Physical Plant	0	413,147	173,881	11,433	13,520	0	176,539	45,346	7,200	0	841,066
Physics, Engineering and Astronomy	44,000	0	0	18,999	0	0	13,200	52,882	0	0	129,081
Planetarium	0	0	0	1,500	0	0	0	6,350	0	0	7,850
Post Office	0	24,960	50,793	0	573	0	22,726	0	0	0	99,052
Poultry Farm	65,064	0	0	0	480	0	19,519	104,662	0	0	189,725
Pre Professional Programs	0	0	0	0	0	0	0	7,542	0	0	7,542
Pre-Law Academy	0	0	0	0	0	0	0	29,972	0	0	29,972
Presidents Car	0	0	0	0	0	0	0	13,000	0	0	13,000
Presidents Home	0	0	0	0	0	0	0	45,625	0	0	45,625
Pressbox Operations	0	43,174	0	0	740	0	12,952	68,134	0	0	125,000
Prevention and Care	0	0	0	0	0	0	0	3,000	0	0	3,000
Printmaking	0	0	0	0	0	0	0	4,750	0	0	4,750
Procurement Services	0	240,434	220,064	12,839	12,105	0	138,149	14,701	6,000	0	644,292
Professional Development	0	0	0	0	0	0	0	426,886	0	0	426,886
Property Deposit Scholarship	0	0	0	0	0	0	0	200,000	0	0	200,000
Property Services	0	0	0	3,000	0	0	0	20,000	0	0	23,000
Property and Casualty	0	0	0	0	0	0	0	310,000	0	0	310,000
Provost & VP Academic Affairs	0	145,000	54,846	4,000	3,200	0	60,554	351,868	10,000	0	625,468
Provost Contingency	0	0	0	0	0	0	0	29,856	0	0	33,856
Psychology	40,000	0	39,510	3,039	1,440	0	23,853	25,850	3,450	0	137,142
Purple Premium Cattle	0	0	0	0	0	0	0	73,000	0	0	73,000
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quantity Foods Lab	0	0	0	0	0	0	0	13,400	0	0	13,400
RHA Agency	0	0	0	0	0	0	0	10,000	0	0	10,000
RHA 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	5,000	0	0	5,000
Refrigerator Rental	0	0	0	0	0	0	0	100	0	0	100
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	177,179	324,116	23,832	20,900	0	150,389	82,561	2,780	0	781,756
Research & Sponsored Programs	0	278,385	34,900	0	7,004	0	103,646	47,700	4,000	0	475,635
Research Enhancement	62,700	0	0	0	0	0	15,000	131,643	0	0	209,343
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

Stephen F. Austin State University
Budget Summary
190 Designated Programs
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Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
SFA Achievement Scholarship	0	0	0	0	0	0	0	200,000	0	0	200,000
SFA Arboretum-Creech	0	0	0	31,375	0	0	0	55,797	0	0	87,172
SFA Press	0	40,840	0	0	0	0	12,252	44,408	0	0	97,500
SFA STEM Scholarships	0	0	0	0	0	0	0	200,000	0	0	200,000
SORM	0	0	0	0	0	0	0	310,000	0	0	310,000
STEM Apartments	0	0	0	0	0	0	0	5,000	0	0	5,000
STEM Center	0	201,046	74,470	0	6,020	0	83,255	185,000	0	0	549,791
Safety and Risk Management	0	218,783	17,304	10,881	5,249	0	70,826	78,000	2,700	0	403,743
School Psychology Assessment Center	0	18,000	0	0	0	0	0	3,600	0	0	21,600
School of Honors	0	0	66,850	0	2,160	0	20,055	193,397	1,056	0	283,518
School of Nursing	116,100	0	39,830	0	960	0	46,790	276,501	0	0	480,181
Scuba Instruction	0	0	0	0	0	0	0	11,000	0	0	11,000
Sculpture	0	0	0	0	0	0	0	9,250	0	0	9,250
Sec Ed Off Campus Programs	0	0	0	0	0	0	0	4,000	0	0	4,000
Sec. Ed. Continuing Ed.	0	0	0	0	0	0	0	18,000	0	0	18,000
Secondary Education	271,330	0	37,009	5,878	720	0	92,502	29,103	3,752	0	440,294
Social Work	99,021	0	30,597	0	960	0	38,574	49,044	2,530	0	220,726
Soil Lab	0	0	0	0	0	0	0	39,101	900	0	40,001
Sound Recording	0	0	0	0	0	0	0	22,000	0	0	22,000
Special Education	0	0	0	0	0	0	0	19,000	0	0	19,000
Speech Language Pathology	0	0	0	0	0	0	0	15,000	0	0	15,000
Speech Workbook	0	0	0	0	0	0	0	16,825	0	0	16,825
Speech and Hearing Clinic	0	0	0	0	0	0	0	22,000	0	0	22,000
Stone Fort Museum Spears	0	14,052	13,238	6,625	1,137	0	7,814	15,838	0	0	58,704
Strategic Plan-Leadership SFA	0	0	0	0	0	0	0	10,000	0	0	10,000
Student Affairs Support Services	0	386,547	36,501	16,000	10,720	0	128,114	30,000	0	0	607,882
Student Publications	0	77,226	42,432	0	1,920	0	35,897	0	0	0	157,475
Student Success Center	0	55,400	0	0	480	0	16,620	30,000	0	0	102,500
Student Support Center	0	60,000	71,370	40,255	3,120	0	39,411	31,200	0	0	245,356
Summer Rep Program	0	0	0	0	0	0	0	7,000	0	0	7,000
Swine Farm	0	22,249	0	0	120	0	6,975	12,500	0	0	41,844
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	1,825	0	0	1,825
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	5,984	0	0	5,984
Telecommunication & Networking	0	671,149	461,131	0	27,080	0	349,044	463,260	12,000	0	1,983,664
Texas AHEC East	0	0	0	0	0	0	0	22,300	0	0	22,300
Theatre	0	0	6,067	8,815	115	0	1,820	125,768	11,624	0	154,209
Ticket Office	0	0	0	0	0	0	0	500	0	0	500
Title IX Compliance	0	70,000	32,400	0	700	0	30,720	70,000	0	0	203,820
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
Tuition Rebates	0	0	0	0	0	0	0	460,000	0	0	460,000
Turner Auditorium	0	0	0	0	0	0	0	12,000	0	0	12,000
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
Univ Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Assessment	0	59,414	43,775	0	1,300	0	30,957	137,302	0	0	272,748
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Marketing Communications	0	492,656	283,457	7,504	15,740	0	231,112	263,736	6,563	0	1,300,768
University Partnerships	0	93,150	0	0	0	0	28,665	20,000	0	0	141,815
University Police Department	0	245,545	532,107	0	17,510	18,000	237,916	27,082	0	0	1,078,160
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Utilities	0	0	0	0	0	0	0	2,471,000	0	0	2,471,000
VP Finance & Administration	0	230,627	54,846	0	3,232	0	85,642	543,700	7,000	0	925,047
VP University Affairs	0	0	54,846	0	720	0	16,454	5,550	950	0	78,520
VP for University Advancement	0	0	54,846	0	1,920	0	16,454	0	0	0	73,220
Visual Impairment/Orient Mobility	0	0	0	0	0	0	0	59,000	0	0	59,000

*TOTAL 190 Designated Programs

8,219,391	13,945,630	12,412,227	2,081,592	576,184	18,000	9,902,993	38,315,392	368,325	0	85,839,733
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Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2018-19

Non-Pledged Auxiliary	Source and Application of Funds								TOTALS
	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers		
Alumni Relations	289,479								289,479
Athletic Facilities	346,624								346,624
Athletic Misc Exp Scholarships		91,792							91,792
Athletic Ticket Office							30,900		30,900
Athletic Training	348,163								348,163
Athletic Training Medical	280,000	20,000							300,000
Athletic Training Student Trainers		10,000							10,000
Athletics Director	8,294	45,000							53,294
Athletics Wellness Center	154,332								154,332
Bands	52,980								52,980
Baseball Operations	384,961		10,000						394,961
Baseball Recruiting	16,500								16,500
Baseball Scholarships	230,548								230,548
Baseball Travel	117,500								117,500
Campus Security System		23,215							23,215
Cnt for Career and Prof Dev		25,000							25,000
Dance Production		5,000							5,000
Debate		23,500							23,500
Evening Shuttle Service		50,000							50,000
Football Operations	1,039,951		100,000	280,000	30,000	15,000	102,500		1,567,451
Football Recruiting	45,000				30,000				75,000
Football Scholarships	899,792	467,832		20,000					1,387,624
Football Travel	160,000			50,000	25,000				235,000
Gallery		43,400							43,400
Game Operations	333,881								333,881
General Contingency	8,463								8,463
Health Services	443,441	735,510					14,000		1,192,951
Homecoming		24,000					2,500		26,500
Intercollegiate Athletics	1,406,204				400,000		51,236		1,857,441
Involvement Center		25,000							25,000
Jack SORC		10,200							10,200
Lumberjack Culture Association		3,000							3,000
Mens Basketball Operations	593,617		50,000	186,000	111,000	15,000			955,617
Mens Basketball Recruiting	170,000								170,000
Mens Basketball Scholarships	218,392				25,000				243,392
Mens Basketball Travel	185,000								185,000
Mens Golf Operations	45,536								45,536
Mens Golf Recruiting	1,500								1,500
Mens Golf Scholarships	69,504	19,168							88,672
Mens Golf Travel	26,500								26,500
Mens Track Operations	223,642								223,642

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2018-19

Non-Pledged Auxiliary	Source and Application of Funds							TOTALS
	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	
Mens Track Recruiting	7,750							7,750
Mens Track Scholarships	165,043	83,240						248,283
Mens Track Travel	59,800							59,800
Multicultural Affairs	126,203	144,000						270,203
Music		118,500						118,500
Office of the President	12,165							12,165
Orientation Programs		10,000						10,000
Pep Band		25,000						25,000
Physical Plant	43,000							43,000
Purple Haze		22,000						22,000
Road Bus	42,259						120,000	162,259
SAA Major Events		90,000					92,000	182,000
SAA Programming		43,950					25,000	68,950
SORF		43,500						43,500
SSF Student Travel		45,000						45,000
Sand Volleyball Operations	65,000							65,000
Sand Volleyball Recruiting	5,000							5,000
Softball Operations	283,497							283,497
Softball Recruiting	8,500							8,500
Softball Scholarships	147,660	88,800						236,460
Softball Travel	65,000							65,000
Spirit Programs		230,500						230,500
Sports Clubs		55,000						55,000
Student Affairs Leadership		46,034						46,034
Student Affairs Support Services		114,201						114,201
Student Awards		8,500						8,500
Student Engagement-Financial Lit		60,000						60,000
Student Org Training		20,000						20,000
Student Senate		64,000						64,000
Tennis Operations	70,740							70,740
Tennis Recruiting	8,400							8,400
Tennis Scholarships	133,183	44,400						177,583
Tennis Travel	28,500							28,500
The Axes		14,500						14,500
Theatre		72,000						72,000
Title IX Compliance		56,000						56,000
Transportation	37,981	65,500					20,000	123,481
Twirl-O-Jacks		16,500						16,500
University Series		70,231					77,394	147,625
Veteran's Resource Center		62,000						62,000
Volleyball Operations	228,325							228,325

Stephen F. Austin State University
 Budget Summary - Non-Pledged Auxiliary Funds
 Fiscal Year 2018-19

Non-Pledged Auxiliary	Source and Application of Funds								TOTALS
	Designated Tuition	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers		
Volleyball Recruiting	15,000							15,000	
Volleyball Scholarships	184,928	78,024						262,952	
Volleyball Travel	57,000							57,000	
Womens Basketball Operations	495,148	11,560	35,000	45,000				586,708	
Womens Basketball Recruiting	44,000							44,000	
Womens Basketball Scholarships	238,203	77,856			14,000			330,059	
Womens Basketball Travel	97,000							97,000	
Womens Bowling Operations	86,464							86,464	
Womens Bowling Recruiting	5,000							5,000	
Womens Bowling Scholarships	86,525	12,000						98,525	
Womens Bowling Travel	38,000							38,000	
Womens Golf Operations	90,742							90,742	
Womens Golf Recruiting	5,000							5,000	
Womens Golf Scholarships	76,672	12,000						88,672	
Womens Golf Travel	36,800							36,800	
Womens Soccer Operations	202,817							202,817	
Womens Soccer Recruiting	9,500							9,500	
Womens Soccer Scholarships	225,640	50,230						275,870	
Womens Soccer Travel	52,500							52,500	
Womens Track Operations	223,642							223,642	
Womens Track Recruiting	8,500							8,500	
Womens Track Scholarships	228,890	125,800						354,690	
Womens Track Travel	105,700							105,700	
TOTALS	12,251,481	3,977,141	195,000	581,000	635,000	30,000	710,530	18,380,152	

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alumni Relations	0	141,312	78,711	0	3,449	0	66,007	0	0	0	289,479
Athletic Facilities	0	9,863	72,564	16,532	1,642	0	21,024	224,998	0	0	346,624
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	4,200	12,700	0	0	30,900
Athletic Training	0	216,387	0	0	420	0	66,356	60,000	5,000	0	348,163
Athletic Training Medical	0	0	0	0	0	0	0	300,000	0	0	300,000
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	102,448	0	0	1,150	0	30,734	20,000	0	0	154,332
Bands	0	0	35,000	2,000	480	0	10,500	171,000	65,400	0	284,380
Baseball Operations	0	167,901	0	0	1,940	0	50,370	174,750	0	0	394,961
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	230,548	0	0	230,548
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	23,215	0	0	23,215
Cnt for Career and Prof Dev	0	0	0	25,000	0	0	0	0	0	0	25,000
Dance Production	0	0	0	0	0	0	0	0	0	0	0
Debate	0	0	0	0	0	0	0	5,000	0	0	5,000
Evening Shuttle Service	0	0	0	0	0	0	0	23,500	0	0	23,500
Football Operations	0	943,854	26,587	0	480	0	10,094	12,839	0	0	50,000
Football Recruiting	0	0	66,988	0	4,840	0	294,169	257,600	0	0	1,567,451
Football Scholarships	0	0	0	0	0	0	0	45,000	30,000	0	75,000
Football Travel	0	0	0	0	0	0	0	1,387,624	0	0	1,387,624
Gallery	0	0	0	0	0	0	0	105,000	130,000	0	235,000
Game Operations	0	2,100	500	17,000	0	0	780	43,400	0	0	43,400
General Contingency	0	0	0	0	0	0	0	313,501	0	0	313,501
Health Services	0	582,224	246,692	0	16,360	0	248,675	22,463	0	0	22,463
Homecoming	0	0	0	0	0	0	0	260,000	0	0	1,353,951
Intercollegiate Athletics	0	1,044,097	181,611	26,663	23,798	0	370,607	201,665	9,000	0	26,500
Involvement Center	0	0	0	10,800	0	0	0	14,200	0	0	1,857,441
Jack SORC	0	0	0	0	0	0	0	10,200	0	0	25,000
Lumberjack Culture Assoc	0	0	0	0	0	0	0	10,200	0	0	10,200
Mens Basketball Operations	0	615,715	28,267	0	3,440	0	193,195	3,000	0	0	3,000
Mens Basketball Recruiting	0	0	0	0	0	0	0	115,000	0	0	955,617
Mens Basketball Scholarships	0	0	0	0	0	0	0	120,000	50,000	0	170,000
Mens Basketball Travel	0	28,697	0	0	0	0	0	286,690	0	0	286,690
Mens Golf Operations	0	0	0	0	730	0	8,609	72,000	113,000	0	185,000
Mens Golf Recruiting	0	0	0	0	0	0	0	7,500	0	0	45,536
Mens Golf Scholarships	0	0	0	0	0	0	0	1,000	500	0	1,500
Mens Golf Travel	0	0	0	0	0	0	0	88,672	0	0	88,672
Mens Track Operations	0	151,642	0	0	3,700	0	43,300	2,000	24,500	0	26,500
Mens Track Recruiting	0	0	0	0	0	0	0	25,000	0	0	223,642
Mens Track Scholarships	0	0	0	0	0	0	0	1,500	6,250	0	7,750
Mens Track Travel	0	0	0	0	0	0	0	248,283	0	0	248,283
Multicultural Affairs	0	113,254	31,000	13,092	2,860	0	43,276	36,200	23,600	0	59,800
Music	0	0	0	0	0	0	0	66,721	0	0	270,203
Office of the President	0	0	0	0	0	0	0	118,500	0	0	118,500
Orientation Programs	0	0	0	0	0	0	0	12,165	0	0	12,165
Pep Band	0	0	0	10,200	0	0	0	10,000	0	0	10,000
Physical Plant	0	0	0	0	0	0	0	14,800	0	0	25,000
Purple Haze	0	0	0	4,400	0	0	0	43,000	0	0	43,000
Road Bus	0	0	61,938	0	540	0	18,581	17,600	0	0	22,000
SAA Major Events	0	13,500	0	23,500	0	0	0	81,200	0	0	162,259
								145,000			182,000

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
SAA Programming	0	0	0	3,500	0	0	0	65,450	0	0	68,950
SORF	0	0	0	0	0	0	0	43,500	0	0	43,500
SSF Student Travel	0	0	0	0	0	0	0	45,000	0	0	45,000
Sand Volleyball Operations	0	50,000	0	0	0	0	15,000	0	0	0	65,000
Sand Volleyball Recruiting	0	0	0	0	0	0	0	5,000	0	0	5,000
Softball Operations	0	139,213	0	0	520	0	41,764	102,000	0	0	283,497
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	236,460	0	0	236,460
Softball Travel	0	0	0	0	0	0	0	32,000	33,000	0	65,000
Spirit Programs	0	59,920	21,727	10,000	1,440	0	22,928	114,485	0	0	230,500
Sports Clubs	0	0	0	0	0	0	0	55,000	0	0	55,000
Student Affairs Leadership	0	0	0	0	0	0	0	46,034	0	0	46,034
Student Affairs Support Services	0	84,000	0	0	0	0	25,200	5,001	0	0	114,201
Student Awards	0	0	0	0	0	0	0	8,500	0	0	8,500
Student Engagement-Financial Lit	0	46,000	0	0	0	0	13,800	200	0	0	60,000
Student Org Training	0	7,025	0	0	0	0	0	12,975	0	0	20,000
Student Senate	0	0	0	0	0	0	0	64,000	0	0	64,000
Tennis Operations	0	47,000	0	0	240	0	14,100	9,400	6,400	0	70,740
Tennis Recruiting	0	0	0	0	0	0	0	2,000	0	0	8,400
Tennis Scholarships	0	0	0	0	0	0	0	177,583	0	0	177,583
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	0	0	0	0	67,000	0	0	72,000
Title IX Compliance	0	0	0	0	0	0	0	46,775	0	0	56,000
Transportation	0	0	0	0	1,440	0	22,275	24,538	0	0	123,481
Twirl O Jaks	0	0	0	0	0	0	0	16,500	0	0	16,500
University Series	0	35,660	3,539	10,270	1,203	0	11,760	85,193	0	0	147,625
Veterans Resource Center	0	0	39,007	0	720	0	13,082	9,191	0	0	62,000
Volleyball Operations	0	159,219	0	0	4,180	0	49,926	15,000	0	0	228,325
Volleyball Recruiting	0	0	0	0	0	0	0	5,000	10,000	0	15,000
Volleyball Scholarships	0	0	0	0	0	0	0	262,952	0	0	262,952
Volleyball Travel	0	0	0	0	0	0	0	17,000	40,000	0	57,000
Womens Basketball Operations	0	403,960	0	0	1,840	0	121,908	59,000	0	0	586,708
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	330,059	0	0	330,059
Womens Basketball Travel	0	0	0	0	0	0	0	62,000	35,000	0	97,000
Womens Bowling Operations	0	48,880	0	0	720	0	14,664	22,200	0	0	86,464
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	98,525	0	0	98,525
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	36,000	0	38,000
Womens Golf Operations	0	63,471	0	0	730	0	19,041	7,500	0	0	90,742
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	88,672	0	0	88,672
Womens Golf Travel	0	0	0	0	0	0	0	2,000	34,800	0	36,800
Womens Soccer Operations	0	137,690	0	0	1,220	0	43,107	20,800	0	0	202,817
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	275,870	0	0	275,870
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	14,500	0	52,500
Womens Track Operations	0	151,642	0	0	3,700	0	43,300	25,000	0	0	223,642
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	354,690	0	0	354,690
Womens Track Travel	0	0	0	0	0	0	0	35,200	70,500	0	105,700

Stephen F. Austin State University
 Budget Summary
 170 Non Pledged Auxiliary
 FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
*TOTAL 170 Non Pledged Auxiliary	0	5,581,674	983,359	208,682	83,783	0	1,952,331	8,656,374	913,950	0	18,380,152

Stephen F. Austin State University
Budget Summary - Pledged Auxiliary Funds
Fiscal Year 2018-19

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
Aramark Dining Services			3,038,850					3,038,850
Band/Athletics Early Arrival					30,000			30,000
Cnt for Career and Prof Dev					45,500			45,500
Commencement							190,000	190,000
Controllers Office			153,417					153,417
Dean of Student Affairs		5,504	259,809		56,887			259,809
Development			110,040					110,040
Garbage Crew			32,468		455,461			637,929
General Contingency			80,000					80,000
Grounds								1,188,000
Housing Maintenance					1,188,000			1,188,000
Housing Operations					508,000			508,000
Housing R&R					643,418			643,418
Institutional Transfers			224,401		7,868,210			9,106,401
Insurance	160,000		1,013,790		551,438			1,439,389
Involvement Center			20,000					20,000
Office of Student Engagement					386,470			386,470
Office of the President					25,137			25,137
Other Utilities O&M			150,000					150,000
Parking Garage	100,000							100,000
Post Office		154,000						154,000
Printing Services			395,815	57,428				211,428
RHA Programs					19,550			19,550
Residence Life Administration					1,046,000			1,046,000
Residence Life Operation					4,621,672			4,621,672
SFA STEM Scholarships					64,000			64,000
Student Affairs Programming				194,024				194,024
Student Affairs Support Services				13,200				13,200
Student Center Administration		262,661	1,076,496					1,339,157
Student Center Operations			8,875,000					8,875,000
Student Center R & R			263,000					263,000
Student Publications			24,000					24,000
Testing Services								125,000
Title IX Compliance			120,124					120,124
University Police Department	1,353,500		444,698					1,798,198
Utilities				128,372	450,000			578,372
VP Finance & Administration				271,169	2,164,231			2,435,400
VP University Affairs				311,106	778,165			1,089,271
VP for University Advancement				36,217	597,781			633,998
Veterans Resource Center			10,000					10,000
			5,000					5,000
TOTALS	1,613,500	154,000	2,322,592	15,671,947	21,526,900	375,000	933,200	42,597,139

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2019

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
ARAMARK Dining Svcs	0	0	0	0	0	0	0	3,038,850	0	0	3,038,850
Band/Athletics Early Arrival	0	0	0	0	0	0	0	30,000	0	0	30,000
Cnt for Career and Prof Dev	0	35,000	0	0	0	0	10,500	0	0	0	45,500
Commencement	0	15,497	0	0	0	0	4,503	170,000	0	0	190,000
Controllers Office	0	115,767	0	0	2,919	0	34,730	0	0	0	153,417
Dean of Student Affairs	0	90,933	25,643	7,000	1,260	0	34,973	100,000	0	0	259,809
Development	0	0	0	33,000	0	0	0	127,591	25,000	0	185,591
Garbage Crew	0	0	76,000	0	1,240	0	22,800	10,000	0	0	110,040
General Contingency	0	0	0	0	0	0	0	637,929	0	0	637,929
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	643,418	0	0	643,418
Institutional Transfers	0	0	0	0	0	0	0	9,106,401	0	0	9,106,401
Insurance	0	0	0	0	0	0	1,439,389	0	0	0	1,439,389
Involvement Center	0	0	0	6,750	0	0	0	13,250	0	0	20,000
Office of Student Engagement	0	241,795	37,759	17,050	6,000	0	83,866	0	0	0	386,470
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	100,000	0	0	100,000
Post Office	0	0	85,595	40,000	3,600	0	40,233	42,000	0	0	211,428
Printing Services	0	39,520	169,922	28,916	6,247	0	71,210	400,000	0	0	715,815
Printing Services Rev/IDTs	0	0	0	0	0	0	0	-300,000	0	0	-300,000
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	-200,000	0	0	-200,000
Residence Life Administration	0	0	0	0	0	0	0	1,246,000	0	0	1,246,000
Residence Life Operations	0	976,153	1,611,673	895,000	67,220	0	1,071,626	0	0	0	4,621,672
SC Other Revenue/IDT	0	0	0	0	0	0	0	-125,000	0	0	-125,000
SFA STEM Scholarships	0	0	0	0	0	0	0	64,000	0	0	64,000
Student Affairs Programming	0	101,242	40,192	4,500	4,940	0	43,150	0	0	0	194,024
Student Affairs Support Services	0	13,200	0	0	0	0	0	0	0	0	13,200
Student Center Administration	0	181,096	542,599	200,000	25,980	0	289,482	100,000	0	0	1,339,157
Student Center Operations	0	0	0	0	0	0	0	9,000,000	0	0	9,000,000
Student Center R & R	0	0	0	0	0	0	0	263,000	0	0	263,000
Student Publications	0	0	0	30,000	0	0	0	119,000	0	0	149,000
Testing Services	0	53,362	77,282	20,000	3,780	0	40,500	25,200	0	0	220,124
Title IX Compliance	0	50,000	0	0	0	0	15,000	0	0	0	65,000
University Police Department	0	158,407	1,320,608	40,000	22,290	9,400	525,865	300,000	0	0	2,376,570
Utilities	0	0	0	0	0	0	0	2,660,400	0	0	2,660,400
VP Finance & Administration	0	791,745	40,311	0	15,256	0	241,960	0	0	0	1,089,271
VP University Affairs	0	62,000	0	0	1,420	0	18,600	551,978	0	0	633,998
VP for University Advancement	0	0	0	0	0	0	0	10,000	0	0	10,000
Veterans Resource Center	0	0	0	0	0	0	0	5,000	0	0	5,000

*TOTAL 172 Pledged Auxiliary

Stephen F. Austin State University
 Budget Summary - Restricted Funds
 Fiscal Year 2018-19

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2019							20,000,000		20,000,000
SEOG FY2019							499,813		499,813
TEACH GRANT							400,000		400,000
Work-Study FY2019				782,329					782,329
Total Financial Aid				782,329			20,899,813		21,682,143
Charter School		926,854	189,515			486,680	516,841	37,000	2,156,890
Gifts and Donations		463,181	253,305		7,006	194,446	4,150,850	1,500	5,070,287
Total Restricted Funds		1,390,035	442,820	782,329	7,006	681,126	25,567,504	38,500	28,909,320

Stephen F. Austin State University
 Budget Summary
 195 Gifts and Donations
 FY2019

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	0	0	0	0	5,000	0	0	5,000
Accounting	0	0	19,450	0	610	0	5,835	123,048	0	0	148,943
Advertising Design	0	0	0	0	0	0	0	2,500	0	0	2,500
Agriculture	0	0	0	0	0	0	0	105,341	0	0	105,341
Alumni Affairs Scholarships	0	0	0	0	0	0	0	100,197	0	0	100,197
Alumni Relations	0	140,356	76,311	0	3,411	0	50,128	71,100	0	0	341,306
Anthropology, Geography and Sociolo	0	0	0	0	0	0	0	350	0	0	350
Art	0	0	0	0	0	0	0	61,572	0	0	61,572
Athletic Scholarships	0	0	0	0	0	0	0	68,250	0	0	68,250
Athletic Training	0	0	0	0	0	0	0	11,500	0	0	11,500
Athletics Director	0	0	0	0	0	0	0	73,000	0	0	73,000
Bands	0	0	0	0	0	0	0	2,950	0	0	2,950
Baseball Operations	0	0	0	0	0	0	0	7,000	0	0	7,000
Biology	0	0	0	0	0	0	0	21,350	0	0	21,350
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	2,500	0	0	2,500
Campus Recreation	0	0	0	0	0	0	0	2,000	0	0	2,000
Center for Economic Education	0	0	0	0	0	0	0	3,394	0	0	3,394
Ceramics	0	0	0	0	0	0	0	5,500	0	0	5,500
Charter School	0	0	0	0	0	0	0	34,000	0	0	34,000
Chemistry	0	0	0	0	0	0	0	100	0	0	100
Choirs	0	0	0	0	0	0	0	3,500	0	0	3,500
Cinematography	0	0	0	0	0	0	0	20,000	0	0	20,000
CoFA Operations	0	0	0	0	0	0	0	27,900	0	0	27,900
College Development	0	0	0	0	0	0	0	8,250	0	0	8,250
Computer Science	0	0	0	0	0	0	0	21,761	0	0	21,761
Criminal Justice	0	0	0	0	0	0	0	600	0	0	600
Dean College of Business	0	0	40,187	0	610	0	12,056	415,897	0	0	468,750
Dean College of Education	0	0	0	0	0	0	0	72,081	0	0	72,081
Dean College of Fine Arts	0	0	0	0	0	0	0	53,850	1,500	0	55,350
Dean College of Forestry and Ag	0	0	0	0	0	0	0	70,626	0	0	70,626
Dean College of Sciences & Math	0	0	0	0	0	0	0	46,888	0	0	46,888
Dean of Student Affairs	0	0	0	0	0	0	0	500	0	0	500
Development	0	200,000	0	0	480	0	60,000	53,859	0	0	314,339
Development Scholarships	0	0	0	0	0	0	0	882,991	0	0	882,991
Director University Library	0	0	0	0	0	0	0	5,051	0	0	5,051
Disability Services	0	0	0	0	0	0	0	100	0	0	100
Early Childhood Lab	0	0	0	0	0	0	0	9,490	0	0	9,490
Economics and Finance	0	0	0	0	0	0	0	127,475	0	0	127,475
Elem Ed Vaughan	0	0	0	0	0	0	0	530	0	0	530
Elementary ED	0	0	0	0	0	0	0	9,716	0	0	9,716
English and Creative Writing	0	0	0	0	0	0	0	1,660	0	0	1,660
Environmental Science	0	0	0	0	0	0	0	300	0	0	300
Equine Center	0	0	0	0	0	0	0	200	0	0	200
Financial Aid	0	0	0	0	0	0	0	334,032	0	0	334,032
Football Operations	0	0	0	0	0	0	0	8,500	0	0	8,500
Forestry	0	45,133	21,959	0	552	0	16,450	215,698	0	0	299,792
Forestry Y Weng	0	0	0	0	0	0	975	15,000	0	0	15,000
Gallery	0	0	9,752	0	0	0	0	29,750	0	0	40,477
Geography	0	0	0	0	0	0	0	100	0	0	100
Geology	0	0	0	0	0	0	0	15,319	0	0	15,319
Government	0	0	0	0	0	0	0	5,245	0	0	5,245
Heritage Research Center	0	0	0	0	0	0	0	1,500	0	0	1,500

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
History	0	0	0	0	0	0	0	2,700	0	0	2,700
Human Sciences	0	0	0	0	0	0	0	10,748	0	0	10,748
Human Services	0	0	0	0	0	0	0	13,000	0	0	13,000
Human Svcs Weber	0	0	0	0	0	0	0	12,889	0	0	12,889
Intramurals	0	0	0	0	0	0	0	1,000	0	0	1,000
June Irwin Scholarships	0	0	0	0	0	0	0	13,164	0	0	13,164
Keyboard Ensemble	0	0	0	0	0	0	0	700	0	0	700
Kinesiology and Health Science	0	0	0	0	0	0	0	7,800	0	0	7,800
LAA Operations	0	0	0	0	0	0	0	12,986	0	0	12,986
Languages, Culture & Communication	0	0	0	0	0	0	0	20	0	0	20
Mass Communications	0	0	0	0	0	0	0	3,279	0	0	3,279
Math & Stats	0	0	0	0	0	0	0	16,700	0	0	16,700
Medicinal Plant Center-Li	0	0	0	0	0	0	0	1,600	0	0	1,600
Mens Basketball Operations	0	63,735	0	0	0	0	19,121	75,745	0	0	158,600
Mens Golf Operations	0	0	0	0	0	0	0	26,828	0	0	26,828
Mens Track Operations	0	0	0	0	0	0	0	18,000	0	0	18,000
Mgt Mkg and Intl Business	0	0	0	0	0	0	0	22,000	0	0	22,000
Military Science	0	0	0	0	0	0	0	1,837	0	0	1,837
Multicultural Affairs	0	0	0	0	0	0	0	2,500	0	0	2,500
Multidisciplinary Studies	0	0	0	0	0	0	0	1,375	0	0	1,375
Music	0	0	0	0	0	0	0	46,062	0	0	46,062
Music Preparatory	0	0	0	0	0	0	0	1,350	0	0	1,350
Office of the President	0	0	0	0	0	0	0	90	0	0	90
Opera Singers	0	0	0	0	0	0	0	2,500	0	0	2,500
Orchestra	0	0	0	0	0	0	0	1,500	0	0	1,500
Outside Scholarships	0	0	0	0	0	0	0	5,250	0	0	5,250
Physics, Engineering and Astronomy	0	0	0	0	0	0	0	14,500	0	0	14,500
Pineywoods Camp	0	0	0	0	0	0	0	6,000	0	0	6,000
Pre Professional Programs	0	0	0	0	0	0	0	250	0	0	250
Printmaking	0	0	0	0	0	0	0	5,100	0	0	5,100
Provost & VP Academic Affairs	0	0	0	0	0	0	0	7,000	0	0	7,000
Psychology	0	0	0	0	0	0	0	1,500	0	0	1,500
ROTC	0	0	0	0	0	0	0	3,000	0	0	3,000
Rural Nursing	0	0	0	0	0	0	0	25,000	0	0	25,000
SCM Operations	0	0	0	0	0	0	0	250	0	0	250
SFA Arboretum-Creech	0	13,957	85,646	0	1,343	0	29,881	106,341	0	0	237,168
SFA STEM Scholarships	0	0	0	0	0	0	0	828	0	0	828
STEM Center	0	0	0	0	0	0	0	27,100	0	0	27,100
School of Honors	0	0	0	0	0	0	0	15,150	0	0	15,150
School of Nursing	0	0	0	0	0	0	0	39,529	0	0	39,529
Secondary Education	0	0	0	0	0	0	0	8,814	0	0	8,814
Social Work	0	0	0	0	0	0	0	9,843	0	0	9,843
Softball Operations	0	0	0	0	0	0	0	1,100	0	0	1,100
Speech Language Pathology	0	0	0	0	0	0	0	463	0	0	463
Spirit Programs	0	0	0	0	0	0	0	208,300	0	0	208,300
Stone Fort Museum Spears	0	0	0	0	0	0	0	2,000	0	0	2,000
Student Affairs Leadership	0	0	0	0	0	0	0	100	0	0	100
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	15,803	0	0	15,803
Student Success Center	0	0	0	0	0	0	0	1,800	0	0	1,800
Tennis Operations	0	0	0	0	0	0	0	2,750	0	0	2,750
Theatre	0	0	0	0	0	0	0	60,602	0	0	60,602

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2019

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Twirl O Jacks	0	0	0	0	0	0	0	1,070	0	0	1,070
VP University Affairs	0	0	0	0	0	0	0	75,417	0	0	75,417
Veterans Resource Center	0	0	0	0	0	0	0	1,000	0	0	1,000
Volleyball Operations	0	0	0	0	0	0	0	4,250	0	0	4,250
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	12,600	0	0	12,600
Womens Soccer Operations	0	0	0	0	0	0	0	3,500	0	0	3,500
Womens Track Operations	0	0	0	0	0	0	0	8,250	0	0	8,250
	0	463,181	253,305	0	7,006	0	194,446	4,150,850	1,500	0	5,070,287

*TOTAL 195 Gifts and Donations

Stephen F. Austin State University
Revised Schedule of Debt Service
For the Fiscal Year Ending August 31, 2019

Project	Type of Debt Year Issued	If Bond, type of Bond	ECRC		Nursing & Deferred Main		2002 Refunding Telecomm/Hum Sci		2004 Refunding Student Ctr		2015 Refunding Phase I		2015 Refunding Phase II & Rec Ctr		2016 STEM Center & Refunding 2008 and 2009 Issues		Energy Savings Phase 1		Energy Savings Phase 2		Energy Savings Phase 3		Video Boards		Total	
			Bond TRB	Bond HEF	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	Bond TRB	SECO Loan	SECO Loan	SECO Loan	MuniLease Purch	MuniLease Purch		MuniLease Purch
September 15, 2018	Principal																	793,256	622,766						1,416,023	
	Interest																	49,699	40,715						90,413	
October 15, 2018	Principal		1,195,000			1,560,000		1,962,568		1,269,398		975,000		3,560,000		2,820,000									13,341,966	
	Interest		26,888		524,331	59,800	59,800	59,800	264,469	264,469	85,425	306,324		1,316,950											2,584,187	
	Fees		100		200																				300	
February 24, 2019	Principal					497,031		20,548		260,421		75,626		270,546		1,260,550									283,643	
	Interest					200																			14,922	
April 15, 2019	Principal																								645,262	
	Interest																								270,387	
	Fees																								200	
August 24, 2019	Principal																								287,302	
	Interest																								11,263	
Total Requirements			-	1,221,988	-	2,581,763	2,042,916	2,042,916	1,794,288	1,136,051	4,136,870	842,955	663,481	5,397,500	842,955	663,481	915,649	597,129	21,330,589						21,330,589	
Sources of Funds																										
Muni Lease amts not drawn down used for DS																										
	THECB TRB																									-
	E&G TRB																									7,440,416
	E&G HEF		1,221,988				2,042,916																			2,738,582
	Designated										1,448,060															2,045,190
	Auxiliary - Housing					2,581,763					1,136,051															7,312,114
	Auxiliary - UC																									1,794,288
Total Sources of Funds			1,221,988	-	2,581,763	2,042,916	2,042,916	1,794,288	1,136,051	4,136,870	842,955	663,481	915,649	5,397,500	842,955	663,481	597,129	21,330,589							21,330,589	

**Student Service Fee Allocation
Fiscal Year 2018-19**

Department	FY18 Allocation	FY19 Allocation	FY18 Change
Association of Sports Clubs	53,000	55,000	2,000
Campus Security System	23,200	23,215	15
Career Exploration	25,000	25,000	0
Compliance and Education	56,000	56,000	0
Counseling Services	0	114,201	114,201
Dance Programs	0	5,000	5,000
Debate	22,500	23,500	1,000
Evening Shuttle Bus	50,000	50,000	0
Fine Arts Gallery	43,400	43,400	0
Financial Literacy	0	60,000	60,000
Health Services	635,510	735,510	100,000
Homecoming	24,000	24,000	0
Intercollegiate Athletics	1,281,000	1,281,000	0
Involvement Center	25,000	25,000	0
Jack Camp	27,000	27,000	0
Jack SORC	10,200	10,200	0
Jacks Back Weeks of Welcome	9,300	10,000	700
Late Night & Weekend Activities	43,950	43,950	0
LCA - Lumberjack Cultural Association	1,000	3,000	2,000
Leadership Program	45,450	46,034	584
Marching Band	231,400	231,400	0
Multicultural Center	141,000	144,000	3,000
Music Activities	116,500	118,500	2,000
Pep Band	24,000	25,000	1,000
Purple Haze	20,000	22,000	2,000
Rec Center: Campus Intramurals	250,000	250,000	0
Shuttle Bus	63,500	65,500	2,000
SORF	44,000	43,500	(500)
Spirit Teams	218,500	230,500	12,000
Student Academic Travel	45,000	45,000	0
Student Activities Association	90,000	90,000	0
Student Awards Program	8,500	8,500	0
Student Government Association	64,000	64,000	0
Student Organization Training	17,000	20,000	3,000
The Axes	14,500	14,500	0
Theatre	70,000	72,000	2,000
Twirl-O-Jacks	15,500	16,500	1,000
University Series	68,231	70,231	2,000
Veterans Resource Center	62,000	62,000	0
TOTAL	3,939,141	4,254,141	315,000