

Stephen F. Austin State University



Proposed
Operating and Capital Budgets
Fiscal Year 2020-2021

Stephen F. Austin State University
2020-2021 Institutional Operating Budget

SUMMARY

In accordance with Article III of the State of Texas General Appropriations Act for the 2020-2021 biennium, the administration submits the proposed fiscal year 2020-21 institutional operating budget that totals \$265,466,806. The proposed budget contains a 5% revenue reduction from actual fiscal year 2020 mandatory tuition and fees. Budgeted expenditures have been reduced proportionately by each division to accommodate the revenue change.

BUDGET SUMMARY

Stephen F. Austin State University Budgeted Expenditures Fiscal Year 2020-21

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	31,764,741	4,153,468	3,618,145	70,272	238,947		16,507,173	11,801,053			68,153,799
Designated Purpose Funds	13,007,018	15,603,160	10,514,460	1,869,510	614,157	17,500	11,975,408	34,694,814	234,101		88,530,128
Non-Pledged Auxiliary Funds		5,543,166	978,419	201,272	89,317		1,865,252	9,754,998	1,098,435		19,530,859
Pledged Auxiliary Funds		3,080,339	3,430,622	939,248	175,919	5,340	2,615,630	15,591,816	25,000		25,863,914
Current Restricted Funds		1,571,373	478,729	782,329	12,032		772,157	27,556,030	41,515		31,214,165
Higher Education Funds										7,101,412	7,101,412
Debt Service Funds								25,072,529			25,072,529
TOTALS	44,771,759	29,951,506	19,020,375	3,862,631	1,130,372	22,840	33,735,620	124,471,240	1,399,051	7,101,412	265,466,806

Stephen F. Austin State University Budgeted Expenditures Fiscal Year 2019-20

	Faculty Salaries	Exempt Salaries	Classified Wages	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operation & Maintenance	Travel	Capital Outlay	Total
Educational & General Funds	34,383,558	4,291,282	3,458,163	70,272	216,846		17,283,579	10,315,185			70,018,885
Designated Purpose Funds	10,194,748	15,669,220	12,103,397	2,102,593	551,160	15,970	11,200,099	34,612,211	372,375		86,821,773
Non-Pledged Auxiliary Funds		5,502,747	1,120,043	208,682	75,572		1,970,114	10,395,018	1,157,798		20,429,974
Pledged Auxiliary Funds		3,099,440	3,978,482	1,349,196	141,694	10,970	4,038,192	20,202,321	25,000		32,845,295
Current Restricted Funds		1,518,199	492,664	782,329	8,591		750,460	27,698,755	47,000		31,297,998
Higher Education Funds										7,351,946	7,351,946
Debt Service Funds								25,733,421			25,733,421
TOTALS	44,578,306	30,080,888	21,152,749	4,513,072	993,863	26,940	35,242,444	128,956,911	1,602,173	7,351,946	274,499,292

Stephen F. Austin State University

Budget Summary Fund Reconciliation

Fiscal Year 2020-21

	E&G	Designated	Non-Pledged Auxiliary	Pledged Auxiliary	Restricted	Higher Education Funds	Debt Service	Total
Budget Summary	68,153,799	88,530,128	19,530,859	25,863,914	31,214,165	7,101,412	25,072,529	265,466,806
Higher Education Funds	7,101,412							7,101,412
Debt Service	9,564,381	2,833,898		12,674,250				25,072,529
Total Budget	84,819,592	91,364,026	19,530,859	38,538,164	31,214,165	7,101,412	25,072,529	265,466,806

Stephen F. Austin State University
Higher Education Funds
Fiscal Year 2020-21

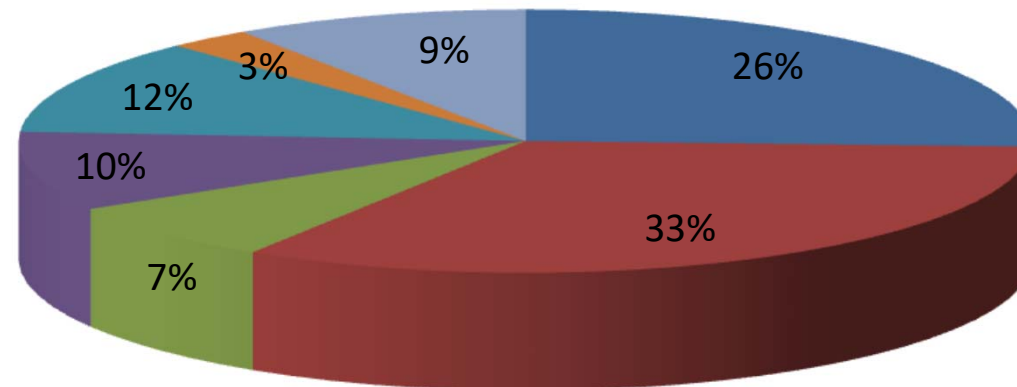
	HEF Appropriation	Fund Balance	Total
FY 2021 Higher Education Fund (HEF) Appropriation	11,277,793		
HEF Fund Balance		940,277	
Total Funds Available			12,218,070
 Higher Education Fund Allocation			
 Debt Service			
Debt Service Welcome Center	691,021		
Debt Service Fine Arts	1,966,752		
SECO Phase 1	421,477		
SECO Phase 2	331,741		
SECO Phase 3	765,390		
Total Debt Service	4,176,381		4,176,381
 Capital Outlay			
Music/Boynton Building Chiller and Hydroponic Piping	1,059,723	940,277	
Education & General Roofing Replacement	600,000		
Library Materials	1,111,302		
Anatomy & Physiology Science and Lab Equipment	75,000		
School of Music Instruments	66,578		
Mass Communication Newsroom System	35,000		
University Police Department Dispatch Equipment	244,811		
Camera Equipment	181,000		
University Police Department Vehicles	46,820		
Enterprise Resource Planning (ERP) System Hardware	454,000		
Cloud-Based Software	1,592,178		
Log Rhythm Server	135,000		
Annual Server Infrastructure Refresh	250,000		
Annual Computer Refresh	750,000		
Network Access Control	250,000		
Workload and File Disk Storage	250,000		
 Total Capital Outlay	 7,101,412	 940,277	 8,041,689
 Total Higher Education Fund Allocation	 11,277,793	 940,277	 12,218,070

Stephen F. Austin State University
Schedule of Debt Service
For the Fiscal Year Ending August 31, 2021

Project Type of Debt Year Issued If Bond, type of Bond	Freshman Hall Bond 10 Revenue	2004 Refunding Student Ctr Bond 13 Revenue	2015 Refunding Phase I Bond 15 Revenue	2015 Refunding Phase II & Rec Ctr Bond 15 Revenue	2016 STEM Center & Refunding 2008 and 2009 Issues Bond 16 TRB	2019 A Projects					2019 A TOTAL 19 Revenue	2019 B TAXABLE Dining Hall Bond 19 Revenue	Energy Savings Phase I SECO Loan 12	Energy Savings Phase 2 SECO Loan 12	Energy Savings Phase 3 MuniLease Purch 14	Total
						B-ball Train Facil 19 Revenue	Welcome Center 19 Revenue	Fine Arts 19 Revenue	Res Hall 19 Revenue							
September 15, 2020 Principal Interest													825,256 17,699	647,883 15,598		1,473,139 33,297
October 15, 2020 Principal Interest Fees	1,675,000 468,769	2,350,000 235,969	1,015,000 65,576	3,705,000 234,065	3,045,000 1,201,950	302,508 543,549	151,254 271,774	430,491 773,512	275,747 495,466	1,160,000 2,084,300	745,000 285,575					13,695,000 4,576,203
February 24, 2021 Principal Interest																
April 15, 2021 Principal Interest Fees	437,363 200	177,219	55,376	196,829	1,141,050	535,986	267,993	762,749	488,572	2,055,300	274,817				722,078 234,659	722,078 4,572,612 200
<hr/>																
Total Requirements	2,581,331	2,763,188	1,135,952	4,135,894	5,388,000	1,382,042	691,021	1,966,752	1,259,785	5,299,600	1,305,392	842,955	663,481	956,737		25,072,529
<hr/>																
Sources of Funds																
Muni Lease amts not drawn down used for DS																
THECB TRB																
E&G TRB																
E&G HEF	5,388,000															
Designated	691,021 1,966,752 2,657,773 421,478 331,741 765,390															
Auxiliary - Housing	2,581,331		1,135,952	1,451,856		1,382,042				1,382,042			421,478	331,741	191,347	2,833,898
Auxiliary - UC		2,763,188		2,684,038					1,259,785	1,259,785	1,305,392	421,478				9,911,063
										-						2,763,188
Total Sources of Funds	2,581,331	2,763,188	1,135,952	4,135,894	5,388,000	1,382,042	691,021	1,966,752	1,259,785	5,299,600	1,305,392	842,955	663,481	956,737		25,072,529

Comparison of Total Budgeted Expenditures by Fund

Fiscal Year 2020-21



■ E&G

■ Designated

■ Non Pledged Auxiliary

■ Pledged Auxiliary

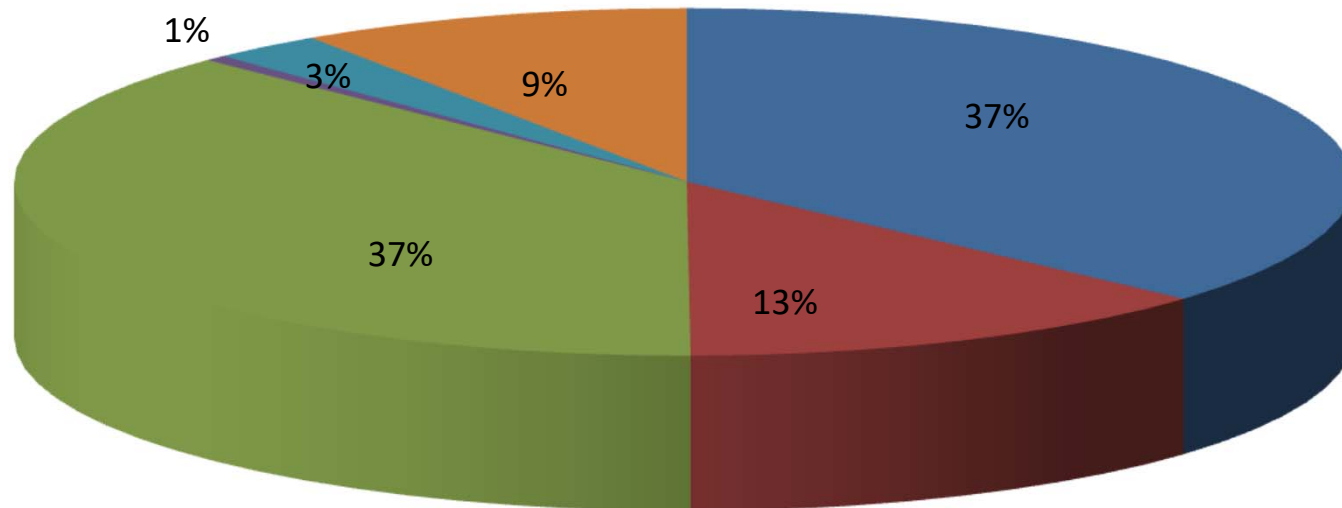
■ Current Restricted

■ HEF

■ Debt Service

Budgeted Expenditure Categories for All Funds

Fiscal Year 2020-21



■ Salaries and Wages ■ Benefits ■ O&M ■ Travel ■ Capital (HEF) ■ Debt Service

Stephen F. Austin State University
Education and General Revenues and Expenditures
Fiscal Year 2020-21

EXPENDITURES

	2019-20		2020-21	
Estimated Expenditures:				
Institutional Support	23,828,891			24,456,100
Student Services	9,826,278			9,826,842
Resident Instruction:				
Faculty Salaries	34,087,635		31,418,858	
Departmental Operating Exp	13,108,480		12,139,762	
Instructional Administration	<u>2,000,813</u>	49,196,928	<u>2,058,260</u>	45,616,880
Library		1,461,302		1,111,302
Organized Activities		833,282		861,623
Organized Research		171,476		171,476
Physical Plant:				
Custodial Services	<u>1,977,733</u>	1,977,733	<u>1,975,757</u>	1,975,757
Special Items:				
Applied Poultry Studies	38,714		38,713	
Center for Applied Studies	377,523		377,523	
Center for East TX Studies	35,353		35,353	
Rural Nursing	270,370		270,370	
Soil Lab	41,048		41,047	
Stone Fort Museum	<u>36,606</u>	<u>799,614</u>	<u>36,606</u>	<u>799,612</u>
Total Estimated Expenditures		<u><u>88,095,504</u></u>		<u><u>84,819,592</u></u>

Stephen F. Austin State University
Education and General Revenues and Expenditures
Fiscal Year 2020-21

REVENUES

	2019-20		2020-21	
Estimated Revenues & Resources:				
State Appropriations:				
General Revenue	39,106,062		38,039,484	
Texas Grant Program	9,769,790		9,769,790	
Texas College Work Study	70,272		70,272	
Group Health Insurance	6,423,580		6,423,580	
FICA General Revenue	2,300,000		2,100,000	
TRS General Revenue	1,100,000		1,200,000	
ORP General Revenue	1,000,000		1,000,000	
Net General Revenue	59,769,704		58,603,126	
Higher Education Fund	<u>11,636,163</u>	71,405,867	<u>11,277,793</u>	69,880,919
Student Fees:				
Tuition	15,352,583		13,828,262	
Laboratory Fees	248,735		0	
Individual Instruction Fees	<u>180,319</u>	15,781,637	<u>202,411</u>	14,030,673
Organized Activities:				
Early Childhood Lab	750,000		750,000	
Soil Lab	40,000		40,000	
Beef Farm	35,000		35,000	
Swine Farm	<u>8,000</u>	833,000	<u>8,000</u>	833,000
Other Income and Transfers:				
Investment Income	75,000		75,000	
Transfers From Other Funds	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>75,000</u>
Total Estimated Revenues & Resources		<u><u>88,095,504</u></u>		<u><u>84,819,592</u></u>

Stephen F. Austin State University
Budget Summary by Element of Cost
Fiscal Year 2020-21

E&G Fund	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Institutional Support	0	1,722,051	220,059	70,272	28,437	5,227,862	11,197,309	0	5,990,110	24,456,100
Student Services	0	31,311	11,649	0	772	13,320	9,769,790	0	0	9,826,842
Resident Instruction	31,418,858	1,734,713	1,836,909	0	129,199	10,442,110	55,091	0	0	45,616,880
Library	0	0	0	0	0	0	0	0	1,111,302	1,111,302
Organized Activities	30,772	502,941	98,132	0	16,985	189,137	23,656	0	0	861,623
Research	0	0	0	0	0	0	171,476	0	0	171,476
Physical Plant Operations	0	0	1,408,321	0	60,440	506,996	0	0	0	1,975,757
Special Items	315,111	162,452	43,075	0	3,114	127,748	148,112	0	0	799,612
TOTALS	<u>31,764,741</u>	<u>4,153,468</u>	<u>3,618,145</u>	<u>70,272</u>	<u>238,947</u>	<u>16,507,173</u>	<u>21,365,434</u>	<u>0</u>	<u>7,101,412</u>	<u>84,819,592</u>

Stephen F. Austin State University
Budget Summary
150 Institutional Support
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Advancement Services	0	98,332	69,200	0	2,045	0	50,260	0	0	0	219,837
Board of Regents	0	49,000	0	0	1,722	0	14,700	0	0	0	65,422
Controllers Office	0	159,171	37,700	0	3,676	0	59,061	0	0	0	259,608
Development	0	81,941	41,000	0	920	0	36,882	0	0	0	160,743
Director University Library	0	0	0	70,272	0	0	0	0	0	0	70,272
Institutional Effectiveness	0	44,930	0	0	488	0	13,450	0	0	0	58,868
Institutional Transfers	0	0	0	0	0	0	0	9,564,381	0	0	9,564,381
Insurance	0	0	0	0	0	0	4,645,979	0	0	0	4,645,979
Office of the President	0	134,119	33,787	0	1,240	0	50,372	0	0	0	219,518
Procurement Services	0	147,052	38,372	0	2,140	0	55,627	0	0	0	243,191
Provost & VP Academic Affairs	0	390,527	0	0	3,847	0	116,437	0	0	0	510,811
University Expenditures	0	0	0	0	0	0	0	0	0	5,990,110	5,990,110
University Revenues	0	0	0	0	0	0	0	1,632,928	0	0	1,632,928
VP Finance & Administration	0	322,769	0	0	6,720	0	96,831	0	0	0	426,320
VP University Affairs	0	101,297	0	0	2,520	0	30,389	0	0	0	134,206
VP for University Advancement	0	192,913	0	0	3,120	0	57,874	0	0	0	253,907
*TOTAL 150 Institutional Support											
	0	1,722,051	220,059	70,272	28,437	0	5,227,862	11,197,309	0	5,990,110	24,456,100

Stephen F. Austin State University
Budget Summary
152 Student Services
FY2021

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	31,311	11,649	0	772	0	13,320	0	0	0	57,052
Financial Aid	0	0	0	0	0	0	0	9,769,790	0	0	9,769,790
 *TOTAL 152 Student Services	 0	 31,311	 11,649	 0	 772	 0	 13,320	 9,769,790	 0	 0	 9,826,842

Stephen F. Austin State University
Resident Instruction
Fiscal Year 2020-21

Academic Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	Capital Outlay	TOTAL
Academic Administration	512,597	878,672	539,999	0	33,221	606,368	0	0	0	2,570,857
College of Business	1,965,183	0	0	0	0	589,555	0	0	0	2,554,738
College of Education	6,424,626	177,813	395,229	0	24,005	2,095,400	0	0	0	9,117,073
College of Fine Arts	3,840,500	321,028	174,429	0	20,718	1,300,787	0	0	0	5,657,462
College of Forestry	1,771,295	111,351	28,838	0	8,995	550,414	0	0	0	2,470,893
College of Liberal & Applied Arts	8,334,319	73,747	338,054	0	22,383	2,623,838	0	0	0	11,392,341
College of Science & Mathematics	8,494,930	101,000	323,230	0	15,680	2,675,748	0	0	0	11,610,588
Other Instructional Departments	75,408	71,102	37,130	0	4,197	-	55,091	0	0	242,928
TOTALS	<u>31,418,858</u>	<u>1,734,713</u>	<u>1,836,909</u>	<u>0</u>	<u>129,199</u>	<u>10,442,110</u>	<u>55,091</u>	<u>0</u>	<u>0</u>	<u>45,616,880</u>

Stephen F. Austin State University
Budget Summary
160 Academic Administration
FY2021

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	179,188	210,767	0	0	2,420	0	116,987	0	0	0	509,362
Dean College of Education	0	0	90,150	0	1,920	0	27,045	0	0	0	119,115
Dean College of Fine Arts	80,000	166,927	46,456	0	4,872	0	88,015	0	0	0	386,270
Dean College of Forestry and Ag	61,564	155,535	36,062	0	9,304	0	102,935	0	0	0	365,400
Dean College of Sciences & Math	65,721	173,800	185,010	0	5,245	0	127,359	0	0	0	557,135
Dean Liberal and AAS	126,124	171,643	90,409	0	5,320	0	116,453	0	0	0	509,949
Graduate School	0	0	91,912	0	4,140	0	27,574	0	0	0	123,626
*TOTAL 160 Academic Administration											
	512,597	878,672	539,999	0	33,221	0	606,368	0	0	0	2,570,857

Stephen F. Austin State University
Budget Summary
180 College of Business
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Accounting	50,000	0	0	0	0	0	15,000	0	0	0	65,000
Bus Communication and Legal Studies	429,874	0	0	0	0	0	128,962	0	0	0	558,836
Economics and Finance	215,179	0	0	0	0	0	64,554	0	0	0	279,733
Mgt Mkg and Intl Business	1,270,130	0	0	0	0	0	381,039	0	0	0	1,651,169
 *TOTAL 180 College of Business	 1,965,183	 0	 0	 0	 0	 0	 589,555	 0	 0	 0	 2,554,738

Stephen F. Austin State University
Budget Summary
180 College of Education
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
COE Academic Services	128,094	0	86,000	0	4,100	0	64,228	0	0	0	282,422
COE Assessment and Accountability	133,094	55,764	28,693	0	2,880	0	65,265	0	0	0	285,696
Education Studies	1,890,490	52,049	92,189	0	6,745	0	606,518	0	0	0	2,647,991
Human Sciences	1,110,902	0	70,730	0	2,960	0	354,490	0	0	0	1,539,082
Human Services	1,846,644	70,000	90,846	0	2,780	0	602,247	0	0	0	2,612,517
Kinesiology and Health Science	1,315,402	0	26,771	0	4,540	0	402,652	0	0	0	1,749,365
*TOTAL 180 College of Education	6,424,626	177,813	395,229	0	24,005	0	2,095,400	0	0	0	9,117,073

Stephen F. Austin State University
Budget Summary
180 College of Fine Arts
FY2021

<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	1,116,776	51,548	39,523	0	5,538	0	362,354	0	0	0	1,575,739
Music	2,187,453	183,963	99,914	0	11,680	0	741,399	0	0	0	3,224,409
Theatre	536,271	85,517	34,992	0	3,500	0	197,034	0	0	0	857,314
*TOTAL 180 College of Fine Arts											
	3,840,500	321,028	174,429	0	20,718	0	1,300,787	0	0	0	5,657,462

Stephen F. Austin State University
Budget Summary
180 College of Forestry and Agriculture
FY2021

<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	845,904	53,541	28,838	0	4,365	0	278,488	0	0	0	1,211,136
Forestry	925,391	57,810	0	0	4,630	0	271,926	0	0	0	1,259,757
*TOTAL 180 College of Forestry and Agriculture											
	1,771,295	111,351	28,838	0	8,995	0	550,414	0	0	0	2,470,893

Stephen F. Austin State University
Budget Summary
180 College of Liberal Arts and AAS
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Anthropology, Geography and Sociolo	815,476	60,662	0	0	1,680	0	262,841	0	0	0	1,140,659
English and Creative Writing	984,014	0	73,858	0	4,760	0	317,362	0	0	0	1,379,994
Government	1,010,956	0	0	0	0	0	303,287	0	0	0	1,314,243
History	1,265,422	0	38,467	0	1,260	0	391,167	0	0	0	1,696,316
Languages, Culture & Communication	1,240,445	0	42,537	0	5,780	0	384,895	0	0	0	1,673,657
Linguistics	149,261	0	0	0	0	0	44,778	0	0	0	194,039
Mass Communications	553,412	0	33,372	0	480	0	176,035	0	0	0	763,299
Military Science	0	0	40,365	0	3,120	0	12,110	0	0	0	55,595
Multidisciplinary Studies	381,130	0	36,132	0	580	0	125,179	0	0	0	543,021
Psychology	989,874	0	0	0	0	0	296,962	0	0	0	1,286,836
Social Work	944,329	0	73,323	0	3,600	0	305,296	0	0	0	1,326,548
Stone Fort Museum	0	13,085	0	0	1,123	0	3,926	0	0	0	18,134
*TOTAL 180 College of Liberal Arts and AAS											
	8,334,319	73,747	338,054	0	22,383	0	2,623,838	0	0	0	11,392,341

Stephen F. Austin State University
Budget Summary
180 College of Science & Math
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Biology	1,454,851	0	73,500	0	1,440	0	458,505	0	0	0	1,988,296
Chemistry	859,690	0	50,850	0	2,400	0	273,162	0	0	0	1,186,102
Computer Science	788,473	0	36,348	0	1,440	0	247,446	0	0	0	1,073,707
Geology	564,772	0	0	0	0	0	169,432	0	0	0	734,204
Math & Stats	1,865,032	0	0	0	0	0	559,510	0	0	0	2,424,542
Physics, Engineering and Astronomy	1,037,006	0	92,701	0	6,280	0	338,912	0	0	0	1,474,899
School of Nursing	1,925,106	101,000	69,831	0	4,120	0	628,781	0	0	0	2,728,838
*TOTAL 180 College of Science & Math											
	8,494,930	101,000	323,230	0	15,680	0	2,675,748	0	0	0	11,610,588

Stephen F. Austin State University
Budget Summary
156 Other Instructional Departments
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Equine Center	0	41,461	0	0	240	0	12,438	0	0	0	54,139
Pre Professional Programs	18,501	0	0	0	0	0	5,550	0	0	0	24,051
SFA Arboretum-Creech	0	0	37,130	0	3,502	0	11,139	0	0	0	51,771
STEM Center	0	29,641	0	0	455	0	8,892	0	0	0	38,988
School of Honors	56,907	0	0	0	0	0	17,072	0	0	0	73,979
*TOTAL 156 Other Instructional Departments											
	75,408	71,102	37,130	0	4,197	0	55,091	0	0	0	242,928

Stephen F. Austin State University
Budget Summary
154 Library
FY2021

<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	1,111,302	1,111,302
*TOTAL 154 Library	0	0	0	0	0	0	0	0	0	1,111,302	1,111,302

Stephen F. Austin State University
Budget Summary
158 Organized Activities
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Beef Farms	0	44,498	0	0	120	0	13,349	5,656	0	0	63,623
Early Childhood Lab	0	458,443	98,132	0	16,865	0	166,560	10,000	0	0	750,000
Soil Lab	30,772	0	0	0	0	0	9,228	0	0	0	40,000
Swine Farm	0	0	0	0	0	0	0	8,000	0	0	8,000
*TOTAL 158 Organized Activities											
	30,772	502,941	98,132	0	16,985	0	189,137	23,656	0	0	861,623

Stephen F. Austin State University
Budget Summary
162 Organized Research
FY2021

<u>Department</u>	<u>Faculty Regular</u>	<u>Exempt Salaries</u>	<u>Non-Exempt Salaries</u>	<u>Student Wages</u>	<u>Longevity</u>	<u>Hazard Duty Pay</u>	<u>Benefits</u>	<u>Operations & Maintenance</u>	<u>Travel</u>	<u>Capital Outlay</u>	<u>Total</u>
Research & Sponsored Programs	0	0	0	0	0	0	0	171,476	0	0	171,476
*TOTAL 162 Organized Research	0	0	0	0	0	0	0	171,476	0	0	171,476

Stephen F. Austin State University
Budget Summary
164 Physical Plant
FY2021

<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	1,408,321	0	60,440	0	506,996	0	0	0	1,975,757
 *TOTAL 164 Physical Plant	 0	 0	 1,408,321	 0	 60,440	 0	 506,996	 0	 0	 0	 1,975,757

Stephen F. Austin State University
Budget Summary
166 Special Items
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Applied Poultry Studies	0	27,555	0	0	0	0	11,158	0	0	0	38,713
Center for Applied Studies	84,687	109,273	43,075	0	914	0	60,823	78,750	0	0	377,523
Center for East TX Studies	27,741	0	0	0	0	0	7,612	0	0	0	35,353
Rural Nursing	202,683	0	0	0	0	0	39,372	28,315	0	0	270,370
Soil Lab	0	0	0	0	0	0	0	41,047	0	0	41,047
Stone Fort Museum	0	25,624	0	0	2,200	0	8,782	0	0	0	36,606
*TOTAL 166 Special Items	315,111	162,452	43,075	0	3,114	0	127,748	148,112	0	0	799,612

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2020-21

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
AARC		710,562			710,562
AELI				27,200	27,200
ASEP TEA Technology Fee				26,960	26,960
Academic Advising and Stud Ctr (SCM)		4,280			4,280
Academic Advising		255,453			255,453
Academic Affairs Support	57,103				57,103
Academic Performance Solutions	93,750				93,750
Accounting	1,470,603			38,385	1,508,988
Administrative Support	37,380				37,380
Admissions	1,512,293	315,033		453,060	2,280,386
Agriculture	69,817			20,000	89,817
Agriculture Education				11,000	11,000
Anthropology, Geography, Sociol	65,630				65,630
Applied Poultry Studies	53,551				53,551
Art	251,198				251,198
Art Academy				10,000	10,000
Art Education				700	700
Arts Information Ofc				9,875	9,875
Athletic Facilities				16,000	16,000
Audit Services	490,794				490,794
Auto Liability	76,248				76,248
Bands				300,000	300,000
Banner Project Management		410,769			410,769
Beef Farms	96,011				96,011
Biology	92,791				92,791
Board of Regents	39,520			5,000	44,520
Building Maintenance		1,878,613			1,878,613
Bus Communication and Legal Studi	762,320				762,320
COE Academic Advising		3,496			3,496
COE Academic Services	31,730	446,797			478,527
COE Accreditation	19,000				19,000
COE Assessment and Accountability	337,305	65,739			403,044
CPM Program				45,000	45,000
Campus Recreation		200,000		2,867,150	3,067,150
Campus Recycling		5,000			5,000
Capital Campaign	123,980				123,980

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2020-21

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Carpenters		-120			-120
Cattle Development				5,000	5,000
Center for East Texas Studies	4,522				4,522
Center for Teaching & Learning	37,762	330,567		924,416	1,292,745
Central Stores		129,736			129,736
Chemistry	144,065			100	144,165
Childrens Performing Arts				42,000	42,000
Choirs				4,000	4,000
Cnt for Career and Prof Dev	203,945			67,627	271,572
Cole Audiological Lab				399,933	399,933
Community Garden-Sprout				8,000	8,000
Computer Science	217,865				217,865
Controlllers Office	1,196,455			224,689	1,421,144
Counseling Clinic				3,331	3,331
Student Affairs Support Services	430,488	53,882			484,370
Criminal Justice				300	300
Custodial O&M		-6,460			-6,460
Custodial Services		168,624			168,624
Custodial Services		94,056			94,056
DEXA				40	40
Dance Production				1,500	1,500
Dean College of Business	406,998	261,941			668,939
Dean College of Education	300,138				300,138
Dean College of Fine Arts	89,766	166,036			255,802
Dean College of Forestry and Ag	43,272			500	43,772
Dean College of Sciences & Math	234,305	186,590			420,895
Dean Liberal and AAS	154,230	128,598		300	283,129
Debate	4,750				4,750
Development	483,754				483,754
Director University Library		2,392,032		3,950	2,395,982
Disability Services	464,713			100	464,813
ECRC				1,000	1,000
EDI	5,000	159,596			164,596
Early Childhood Lab	185,250			20,000	205,250
Eco - 339 Note Packets				5,000	5,000
Economics and Finance	1,596,930				1,596,930

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2020-21

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Educator Cert Application Fee				76,690	76,690
Education Studies	242,508			140,374	382,882
Emergency Management Ops	4,250				4,250
Employee Blanket Bond Insurance	30,000				30,000
Employee Ed Asst Plan	250,000				250,000
Employee Wellness Program	56,989			1,934	58,923
English and Creative Writing	296,019				296,019
Env Sci Sales & Service				300	300
Environmental Science	289,901				289,901
Equine Center	83,033			32,000	115,033
Equine Riding Lesson Program				400	400
Faculty Committees	5,000				5,000
Faculty Senate	4,353				4,353
Financial Aid - Set Asides				6,792,214	6,792,214
Financial Aid - TPEG				2,117,000	2,117,000
Financial Aid ACA				81,000	81,000
Financial Aid Operations	953,497				953,497
Food Plots and Supp Feeding				100	100
Food Service ECHL				45,000	45,000
Forestry	202,290	115,649		66,541	384,480
Forestry GIS Lab				200	200
Freshman & Transfer Seminars	162,808				162,808
General Contingency	2,003,170			230,000	2,233,170
General Services		641,256			641,256
Geology	85,059			42,179	127,238
Government	218,797			65,988	284,785
Grad Studies Social Work	5,168				5,168
Graduate Application Fee				70,000	70,000
Graduate Assistantships	2,200,000				2,200,000
Graduate School	216,745				216,745
Graduation Video Tapes				1,750	1,750
Grounds Care		-120			-120
Grounds Maintenance		848,358			848,358
HSL Council				100	100
Halls and Apartments				100	100
Heifer Development				25,000	25,000

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2020-21

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Heritage Research Center	164,239			900	165,139
History	71,163				71,163
Human Resources	684,161	53,780			737,941
Human Sciences	18,908			278,911	297,819
Human Services & Ed Leadership	318,667			64,899	383,566
IDC Revenues				269,500	269,500
ITS Academic Support	15,451	318,073		74,710	408,234
ITS Information Security		597,759			597,759
ITS Public Safety	50,000				50,000
ITS Wepa Student Printing				15,000	15,000
Information Tech Svcs		3,153,354			3,153,354
Institutional Effectiveness	243,429				243,429
Institutional Memberships	70,000				70,000
Institutional Research	391,879				391,879
Institutional Transfers		1,382,042			1,382,042
Insurance	1,486,988				1,486,988
International Programs	287,574			88,250	375,824
International Student Applications				5,000	5,000
Investment Income Bank				100,000	100,000
Jack Camp				96,525	96,525
Jazz Ensemble				700	700
Jewelry				1,700	1,700
Keyboard Ensemble				100	100
Kinesiology & Health Science	290,268				290,268
LAA Academic Advising		4,275			4,275
LMB Sales				500	500
Languages, Culture & Communication	179,513				179,513
Lone Star College		50,708			50,708
Lone Star O&M	5,000				5,000
Marketing Campaign	848,606	22,186			870,792
Marketing Campaign - Website		278,658			278,658
Mass Communications	66,455				66,455
Math & Stats	362,786			75,976	438,762
Mgt Mkg and Intl Business	789,994				789,994
Military Science	12,139				12,139
Moot Court	5,016				5,016

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2020-21

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Multidisciplinary Studies	64,470				64,470
Music	198,388			81,153	279,541
Music Preparatory				76,000	76,000
Music Scholarships	100,000				100,000
OIP Student Wages	3,000				3,000
Office of General Counsel	519,769				519,769
Office of Stud Rights & Resp	147,493			3,315	150,808
Office of the President	200,513			30,000	230,513
Opera Singers				250	250
Orchestra				750	750
Orientation Programs				438,928	438,928
Other Utilities O&M		592,476			592,476
Outside Investments				200,000	200,000
Parents Day				23,000	23,000
Physical Plant		993,967			993,967
Physics, Engineering and Astronomy	103,185			24,050	127,235
Planetarium				7,650	7,650
Post Office	100,053				100,053
Poultry Farm	9,725			170,000	179,725
Pre Professional Programs	58,287				58,287
Pre-Law Academy				30,000	30,000
President's Home	45,625				45,625
Pressbox Operations				125,000	125,000
Procurement Services	664,634			2,500	667,134
Professional Development	213,443				213,443
Property Deposit Scholarship				175,000	175,000
Property Services				20,000	20,000
Property and Casualty	400,000				400,000
Provost & VP Academic Affairs	3,390,769		2,189,003		5,579,772
Provost Contingency	33,856				33,856
Psychology	129,283				129,283
Purple Premium Cattle				25,700	25,700
Purple Promise				100,000	100,000
Quality Assurance System Fee				100,000	100,000
Quantity Foods Lab				23,500	23,500
RHA Agency				5,000	5,000

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2020-21

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
RHA Safety				1,000	1,000
ROTC	48,000				48,000
Regents Professor	4,000				4,000
Registrar	483,367			203,910	687,277
Research & Sponsored Programs	423,866				423,866
Research Enhancement	209,343				209,343
Reserve for Summer Sessions	3,451,190				3,451,190
Retirement Committee	3,750				3,750
Risk Management	10,000				10,000
SACS Review	30,000				30,000
SFA Achievement Scholarship	200,000				200,000
SFA Arboretum-Creech	86,812				86,812
SFA Press				160,000	160,000
SFA STEM Scholarships				200,000	200,000
SORM	310,000				310,000
STEM Center	386,178			250,000	636,178
Safety and Risk Management	218,678	193,886			412,564
School Psychology Assessment Cent	21,973			4,420	26,393
School of Honors	281,755			22	281,777
School of Nursing	521,032	54,533		1,200	576,765
Sec. Ed. Continuing Ed.				18,000	18,000
Social Work	223,320				223,320
Soil Lab	46,653			10,000	56,653
Sound Recording				200	200
Speech Workbook				4,920	4,920
Speech and Hearing Clinic				45,700	45,700
Spirit Flags				100	100
Stone Fort Museum Spears	39,575			2,800	42,375
Student Publications		162,882			162,882
Student Success Center	48,433	40,286			88,719
Student Support Center		249,391			249,391
Sustainability				120,508	120,508
Swine Farm	41,724				41,724
TX Rangers Scholarship	1,000				1,000
TX School Brd Assn Conf				2,832	2,832
Teaching Excellence Awards	8,000				8,000

Stephen F. Austin State University
Budget Summary - Designated Funds
Fiscal Year 2020-21

Source and Application of Funds

Department	Designated Tuition	University Services Fee	Differential Tuition	Other Income	TOTALS
Teaching Excellence Center	5,984				5,984
Telecommunication & Networking		1,925,694			1,925,694
Theatre	51,920			80,671	132,591
Ticket Office				500	500
Title IX Compliance	223,037				223,037
Top 10 Scholarship	3,750,000				3,750,000
Tower Lease				66,000	66,000
Tuition Rebates	460,000				460,000
UA Divisional Vehicle				1,000	1,000
UPD Training				3,000	3,000
Univ Mkt/Comm Promotional Items				1,000	1,000
Univ Res Hall Scholarship	500,000				500,000
University Expenditures	233,600				233,600
University Marketing Comm	1,072,992	239,483		2,500	1,314,975
University Partnerships	72,250				72,250
University Police Department	928,120				928,120
University Support	65,000				65,000
Utilities	524,825	1,640,143			2,164,968
VP Finance & Administration	601,285			330,000	931,285
VP University Affairs	78,547				78,547
VP for University Advancement	73,990				73,990
 Totals	 47,679,746	 21,919,539	 2,189,003	 19,575,737	 91,364,026

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
AARC	0	271,242	36,014	270,332	9,840	0	92,177	30,957	0	0	710,562
AELI	0	0	0	0	0	0	0	27,200	0	0	27,200
ASEP TEA Technology Fee	0	0	0	0	0	0	0	26,960	0	0	26,960
Acad Adv & Student Ctr	0	0	0	0	0	0	0	4,280	0	0	4,280
Academic Advising	0	91,159	86,633	0	6,320	0	53,338	12,503	5,500	0	255,453
Academic Affairs Support	0	0	0	0	0	0	0	57,103	0	0	57,103
Academic Performance Solutions	0	0	0	0	0	0	0	93,750	0	0	93,750
Accounting	1,106,181	0	38,881	2,767	1,400	0	342,255	13,556	3,948	0	1,508,988
Administrative Support	0	0	0	0	0	0	0	37,380	0	0	37,380
Admissions	0	441,062	901,793	32,000	26,080	0	381,603	497,848	0	0	2,280,386
Agriculture	0	0	39,492	3,000	2,280	0	11,848	31,197	2,000	0	89,817
Agriculture Education	0	0	0	0	0	0	0	11,000	0	0	11,000
Anthropology, Geography and Sociolo	0	0	36,333	0	1,320	0	10,900	17,077	0	0	65,630
Applied Poultry Studies	0	0	0	23,750	0	0	0	29,801	0	0	53,551
Art	167,152	0	6,299	6,047	144	0	51,536	19,259	761	0	251,198
Art Academy	0	0	0	0	0	0	0	10,000	0	0	10,000
Art Education	0	0	0	0	0	0	0	700	0	0	700
Arts Information Ofc	0	0	0	0	0	0	0	9,875	0	0	9,875
Athletic Facilities	0	0	0	0	0	0	0	16,000	0	0	16,000
Audit Services	0	288,579	0	0	2,557	0	86,574	107,664	5,420	0	490,794
Auto Liability	0	0	0	0	0	0	0	76,248	0	0	76,248
Bands	57,490	0	0	20,000	0	0	17,247	205,263	0	0	300,000
Banner Project Management	0	231,043	0	0	3,680	0	69,313	106,733	0	0	410,769
Beef Farms	0	0	0	37,925	0	0	0	55,236	2,850	0	96,011
Biology	0	0	0	27,913	0	0	0	60,056	4,822	0	92,791
Board of Regents	0	0	0	0	0	0	0	44,520	0	0	44,520
Building Maintenance	0	76,029	1,318,430	0	36,100	0	389,054	59,000	0	0	1,878,613
Bus Communication and Legal Studies	531,062	0	34,668	4,969	1,080	0	169,719	14,686	6,137	0	762,320
COE Academic Advising	0	0	0	0	0	0	0	3,496	0	0	3,496
COE Academic Services	0	123,943	210,562	8,550	11,940	0	100,352	23,180	0	0	478,527
COE Accreditation	0	0	0	0	0	0	0	19,000	0	0	19,000
COE Assessment and Accountability	0	58,663	221,454	6,688	9,540	0	84,035	12,442	10,222	0	403,044
CPM Program	0	0	0	0	0	0	0	45,000	0	0	45,000
Campus Recreation	0	488,857	240,767	389,881	18,260	0	225,151	1,704,235	0	0	3,067,150
Campus Recycling	0	0	0	0	0	0	0	5,000	0	0	5,000
Capital Campaign	0	0	0	0	0	0	0	123,980	0	0	123,980
Carpenters	0	0	0	0	0	0	0	-120	0	0	-120
Cattle Development	0	0	0	0	0	0	0	5,000	0	0	5,000
Center for East TX Studies	0	0	0	0	0	0	0	4,522	0	0	4,522
Center for Teaching and Learning	0	392,360	338,867	50,095	11,940	0	285,615	213,868	0	0	1,292,745
Central Stores	0	0	77,817	11,593	1,080	0	23,345	15,901	0	0	129,736
Chemistry	52,689	0	32,400	7,100	480	0	25,527	25,969	0	0	144,165
Childrens Performing Arts	0	5,978	0	0	238	0	1,793	33,991	0	0	42,000
Choirs	0	0	0	0	0	0	0	4,000	0	0	4,000
Cnt for Career and Prof Dev	0	149,327	0	15,440	4,380	0	44,798	57,627	0	0	271,572
Cole Audiological Lab	0	88,633	0	0	1,200	0	26,590	283,510	0	0	399,933
Community Garden-Sprout	0	0	0	0	0	0	0	8,000	0	0	8,000
Computer Science	140,946	0	0	9,200	3,260	0	42,284	22,175	0	0	217,865
Controllers Office	0	660,435	362,651	26,676	20,038	0	294,188	51,556	5,600	0	1,421,144
Counseling Clinic	0	0	0	0	0	0	0	3,331	0	0	3,331
Counseling Services	0	307,682	33,372	8,160	8,840	0	102,316	24,000	0	0	484,370
Criminal Justice	0	0	0	0	0	0	0	300	0	0	300
Custodial O&M	0	0	0	0	0	0	0	-6,460	0	0	-6,460

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2021

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	46,001	79,997	2,860	0	13,800	25,966	0	0	168,624
Custodial Services	0	0	52,474	0	1,440	0	15,742	24,400	0	0	94,056
DEXA	0	0	0	0	0	0	0	40	0	0	40
Dance Production	0	0	0	0	0	0	0	1,500	0	0	1,500
Dean College of Business	172,022	69,679	231,069	1,181	19,100	0	141,831	32,077	1,980	0	668,939
Dean College of Education	0	170,051	35,094	0	2,400	0	61,544	21,543	9,505	0	300,138
Dean College of Fine Arts	0	106,901	70,674	7,382	4,788	0	52,439	11,765	1,853	0	255,802
Dean College of Forestry and Ag	0	0	21,115	0	0	0	12,255	5,700	4,702	0	43,772
Dean College of Sciences & Math	151,731	101,851	36,341	0	11,500	0	86,977	32,495	0	0	420,895
Dean Liberal and AAS	0	51,940	126,554	7,128	7,140	0	53,548	28,487	8,332	0	283,129
Debate	0	0	0	0	0	0	0	4,750	0	0	4,750
Development	0	340,718	0	0	4,480	0	97,104	41,452	0	0	483,754
Director University Library	92,735	952,198	381,365	119,734	39,460	0	397,937	378,980	33,573	0	2,395,982
Disability Services	0	174,836	136,345	27,558	11,620	0	93,354	21,100	0	0	464,813
ECRC	0	0	0	0	0	0	0	1,000	0	0	1,000
EDI	0	82,743	39,100	0	1,200	0	36,553	5,000	0	0	164,596
Early Childhood Lab	0	0	0	185,250	0	0	0	20,000	0	0	205,250
Eco - 339 Note Packets	0	0	0	0	0	0	0	5,000	0	0	5,000
Economics and Finance	1,178,750	0	33,372	4,968	200	0	363,637	13,542	2,460	0	1,596,930
Educator Cert Application Fee	0	0	0	0	0	0	0	76,690	0	0	76,690
Education Studies	257,532	0	32,960	6,851	360	0	52,836	30,574	1,769	0	382,882
Emergency Management Ops	0	0	0	0	0	0	0	4,250	0	0	4,250
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	250,000	0	0	250,000
Employee Wellness Program	0	43,415	0	0	1,200	0	12,374	1,934	0	0	58,923
English and Creative Writing	208,604	0	0	6,798	0	0	59,452	17,365	3,800	0	296,019
Env Sci Sales & Service	0	0	0	0	0	0	0	300	0	0	300
Environmental Science	195,318	0	0	4,536	0	0	58,595	29,552	1,900	0	289,901
Equine Center	0	0	0	32,250	0	0	0	82,783	0	0	115,033
Equine Riding Lesson Program	0	0	0	0	0	0	0	400	0	0	400
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	8,909,214	0	0	8,909,214
Financial Aid ACA	0	57,070	5,514	0	4,015	0	14,401	0	0	0	81,000
Financial Aid Operations	0	363,421	321,800	500	24,385	0	195,288	39,103	9,000	0	953,497
Food Plots and Supp Feeding Food	0	0	0	0	0	0	0	100	0	0	100
Service ECHL	0	0	25,876	0	1,980	0	17,144	0	0	0	45,000
Forestry	52,945	82,405	145,910	1,798	6,412	0	79,973	10,216	4,821	0	384,480
Forestry GIS Lab	0	0	0	0	0	0	0	200	0	0	200
Freshman & Transfer Seminars	0	96,200	0	30,177	0	0	28,860	7,571	0	0	162,808
General Contingency	0	0	0	0	0	0	0	2,233,170	0	0	2,233,170
General Services	0	68,646	374,551	0	16,060	0	132,959	49,040	0	0	641,256
Geology	22,179	0	38,385	8,585	2,940	0	11,516	43,633	0	0	127,238
Government	156,253	0	39,273	11,067	3,380	0	48,982	20,017	5,813	0	284,785
Grad Studies Social Work	0	0	0	0	0	0	0	2,318	2,850	0	5,168
Graduate Application Fee	0	0	27,000	0	720	0	8,100	34,180	0	0	70,000
Graduate Assistantships	796,509	1,327,514	0	0	0	0	75,977	0	0	0	2,200,000
Graduate School	0	158,950	0	0	1,920	0	47,685	6,210	1,980	0	216,745
Graduation Video Tapes	0	0	0	0	0	0	0	1,750	0	0	1,750
Grounds Care	0	0	0	0	0	0	0	-120	0	0	-120
Grounds Maintenance	0	66,940	473,183	0	23,680	0	162,037	122,518	0	0	848,358
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

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Heifer Development	0	0	0	0	0	0	0	25,000	0	0	25,000
Heritage Research Center	25,928	54,456	39,784	0	3,860	0	36,050	5,061	0	0	165,139
History	41,500	0	0	2,500	0	0	11,827	15,336	0	0	71,163
Human Resources	0	309,506	200,000	22,618	6,654	0	145,824	51,519	1,820	0	737,941
Human Sciences	247,348	0	0	0	0	0	31,363	19,108	0	0	297,819
Human Services & Ed Leadership	222,004	0	57,709	0	1,700	0	78,263	18,935	4,955	0	383,566
IDC Revenues	0	0	0	0	0	0	0	269,500	0	0	269,500
ITS Academic Support	0	133,889	161,390	0	6,520	0	86,035	20,400	0	0	408,234
ITS Information Security	0	336,274	46,556	0	8,200	0	114,849	91,880	0	0	597,759
ITS Public Safety	0	0	0	0	0	0	0	50,000	0	0	50,000
ITS Wepa Student Printing	0	0	0	0	0	0	0	15,000	0	0	15,000
Information Tech Svcs	0	1,639,138	47,250	0	37,105	0	470,502	959,359	0	0	3,153,354
Institutional Effectiveness	0	100,989	75,603	0	1,632	0	52,574	12,630	0	0	243,429
Institutional Memberships	0	0	0	0	0	0	0	70,000	0	0	70,000
Institutional Research	0	288,539	0	0	6,240	0	86,562	10,538	0	0	391,879
Institutional Transfers	0	0	0	0	0	0	0	1,382,042	0	0	1,382,042
Insurance	0	0	0	0	0	0	1,486,988	0	0	0	1,486,988
International Programs	0	68,857	68,936	0	6,220	0	39,271	185,040	7,500	0	375,824
International Student Applications	0	0	0	0	0	0	0	5,000	0	0	5,000
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	91,025	0	0	96,525
Jazz Ensemble	0	0	0	0	0	0	0	700	0	0	700
Jewelry	0	0	0	0	0	0	0	1,700	0	0	1,700
Keyboard Ensemble	0	0	0	0	0	0	0	100	0	0	100
Kinesiology and Health Science	119,220	0	85,742	0	1,760	0	61,489	21,045	1,012	0	290,268
LAA Academic Advising	0	0	0	0	0	0	0	4,275	0	0	4,275
LMB Sales	0	0	0	0	0	0	0	500	0	0	500
Languages, Culture & Communication	127,917	0	0	5,385	0	0	36,456	9,756	0	0	179,513
Lone Star College	0	0	0	0	0	0	0	50,708	0	0	50,708
Lone Star O & M	0	0	0	0	0	0	0	5,000	0	0	5,000
Marketing Campaign	0	110,000	0	0	0	0	33,000	727,792	0	0	870,792
Marketing Campaign - Website	0	46,150	169,720	0	2,560	0	60,228	0	0	0	278,658
Mass Communications	0	0	0	4,750	0	0	0	57,430	4,275	0	66,455
Math & Stats	243,719	0	71,493	4,303	3,360	0	91,952	23,935	0	0	438,762
Mgt Mkg and Intl Business	542,208	0	40,438	1,444	2,160	0	174,794	14,868	14,082	0	789,994
Military Science	0	0	0	0	0	0	0	12,139	0	0	12,139
Moot Court	0	0	0	0	0	0	0	5,016	0	0	5,016
Multidisciplinary Studies	44,473	0	0	950	0	0	13,342	5,705	0	0	64,470
Music	162,997	0	6,299	9,446	144	0	48,046	46,378	6,231	0	279,541
Music Preparatory	0	10,000	26,227	6,000	0	0	10,868	22,905	0	0	76,000
Music Scholarships	0	0	0	0	0	0	0	100,000	0	0	100,000
OIP Student Wages	0	0	0	3,000	0	0	0	0	0	0	3,000
Office of General Counsel	0	386,400	0	0	2,178	0	115,920	9,171	6,100	0	519,769
Office of Student Rights & Resp	0	98,887	0	8,500	1,940	0	29,666	11,815	0	0	150,808
Office of the President	0	123,625	0	0	1,680	0	37,088	57,320	10,800	0	230,513
Opera Singers	0	0	0	0	0	0	0	250	0	0	250
Orchestra	0	0	0	0	0	0	0	750	0	0	750
Orientation Programs	0	121,760	37,525	51,200	2,460	0	47,786	178,197	0	0	438,928
Other Utilities O&M	0	86,650	47,295	0	2,520	0	37,371	418,640	0	0	592,476
Outside Investments	0	0	0	0	0	0	0	200,000	0	0	200,000
Parents Day	0	0	0	0	0	0	0	23,000	0	0	23,000
Physical Plant	0	588,244	140,777	11,433	13,920	0	203,397	36,196	0	0	993,967
Physics, Engineering and Astronomy	46,338	0	0	16,149	0	0	13,901	50,847	0	0	127,235

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Planetarium	0	0	0	1,500	0	0	0	6,150	0	0	7,650
Post Office	0	25,709	50,332	0	1,200	0	22,812	0	0	0	100,053
Poultry Farm	29,388	0	0	0	575	0	8,816	140,946	0	0	179,725
Pre Professional Programs	0	0	37,909	0	4,080	0	11,373	4,925	0	0	58,287
Pre-Law Academy	0	0	0	0	0	0	0	30,000	0	0	30,000
Presidents Home	0	0	0	0	0	0	0	45,625	0	0	45,625
Pressbox Operations	0	17,023	0	0	130	0	5,107	102,740	0	0	125,000
Procurement Services	0	257,276	226,153	12,839	13,476	0	145,029	12,061	300	0	667,134
Professional Development	0	0	0	0	0	0	0	213,443	0	0	213,443
Property Deposit Scholarship	0	0	0	0	0	0	0	175,000	0	0	175,000
Property Services	0	0	0	3,000	0	0	0	17,000	0	0	20,000
Property and Casualty	0	0	0	0	0	0	0	400,000	0	0	400,000
Provost & VP Academic Affairs	2,210,851	63,786	57,796	0	2,920	0	734,651	2,509,768	0	0	5,579,772
Provost Contingency	0	0	0	4,000	0	0	0	29,856	0	0	33,856
Psychology	40,500	0	40,025	3,800	1,820	0	24,158	15,655	3,325	0	129,283
Purple Premium Cattle	0	0	0	0	0	0	0	25,700	0	0	25,700
Purple Promise	0	0	0	0	0	0	0	100,000	0	0	100,000
Quality Assurance System Fee	0	0	0	0	0	0	0	100,000	0	0	100,000
Quantity Foods Lab	0	0	0	0	0	0	0	23,500	0	0	23,500
RHA Agency	0	0	0	0	0	0	0	5,000	0	0	5,000
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
Regents Professor	0	0	0	0	0	0	0	4,000	0	0	4,000
Registrar	0	158,148	322,809	29,000	17,445	0	137,073	20,022	2,780	0	687,277
Research & Sponsored Programs	0	250,349	36,649	0	8,676	0	86,099	38,093	4,000	0	423,866
Research Enhancement	62,700	0	0	0	0	0	9,405	137,238	0	0	209,343
Reserve for Summer Sessions	3,051,190	0	0	0	0	0	400,000	0	0	0	3,451,190
Retirement Committee	0	0	0	0	0	0	0	3,750	0	0	3,750
Risk Management	0	0	0	0	0	0	0	10,000	0	0	10,000
SACS Review	0	0	0	0	0	0	0	30,000	0	0	30,000
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	55,437	0	0	86,812
SFA Press	0	42,065	0	0	0	0	12,620	105,315	0	0	160,000
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 Center	0	272,830	38,730	0	9,140	0	93,468	219,510	2,500	0	636,178
Safety and Risk Management	0	230,244	19,166	5,881	5,410	0	74,823	77,040	0	0	412,564
School Psychology Assessment Center	0	17,100	0	0	0	0	4,873	4,420	0	0	26,393
School of Honors	0	0	68,809	0	2,840	0	20,643	188,429	1,056	0	281,777
School of Nursing	321,050	55,000	41,025	0	1,200	0	125,217	33,273	0	0	576,765
Sec. Ed. Continuing Ed.	0	0	0	0	0	0	0	18,000	0	0	18,000
Social Work	127,589	0	31,522	0	40	0	45,346	16,420	2,404	0	223,320
Soil Lab	0	0	0	0	0	0	0	56,653	0	0	56,653
Sound Recording	0	0	0	0	0	0	0	200	0	0	200
Speech Workbook	0	0	0	0	0	0	0	4,920	0	0	4,920
Speech and Hearing Clinic	0	0	0	0	0	0	0	45,700	0	0	45,700
Spirit Flags	0	0	0	0	0	0	0	100	0	0	100
Stone Fort Museum Spears	0	15,811	0	6,294	1,357	0	4,506	14,407	0	0	42,375
Student Publications	0	79,543	43,705	0	2,660	0	36,974	0	0	0	162,882
Student Success Center	0	43,968	0	0	800	0	13,191	30,760	0	0	88,719
Student Support Center	0	0	90,012	95,255	5,920	0	27,004	31,200	0	0	249,391
Sustainability	0	0	0	0	0	0	0	120,508	0	0	120,508
Swine Farm	0	0	0	9,224	0	0	0	32,500	0	0	41,724

Stephen F. Austin State University
Budget Summary
190 Designated Programs
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
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	2,832	0	0	2,832
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	499,086	406,671	0	18,180	0	271,727	730,030	0	0	1,925,694
Theatre	0	0	6,299	8,815	144	0	1,890	103,743	11,700	0	132,591
Ticket Office	0	0	0	0	0	0	0	500	0	0	500
Title IX Compliance	0	121,710	0	0	1,440	0	34,687	65,200	0	0	223,037
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	66,000	0	0	66,000
Tuition Rebates	0	0	0	0	0	0	0	460,000	0	0	460,000
UA Divisional Vehicle	0	0	0	0	0	0	0	1,000	0	0	1,000
UPD Training	0	0	0	0	0	0	0	3,000	0	0	3,000
Univ Mkt/Comm Promotional Items	0	0	0	0	0	0	0	1,000	0	0	1,000
Univ Res Hall Scholarship	0	0	0	0	0	0	0	500,000	0	0	500,000
University Expenditures	0	0	0	0	0	0	0	233,600	0	0	233,600
University Marketing Communications	0	557,435	244,928	7,504	19,920	0	240,709	237,916	6,563	0	1,314,975
University Partnerships	0	50,000	0	0	0	0	14,250	8,000	0	0	72,250
University Police Department	0	113,300	548,101	0	0	17,500	226,199	23,020	0	0	928,120
University Support	0	0	0	0	0	0	0	65,000	0	0	65,000
Utilities	0	0	0	0	0	0	0	2,164,968	0	0	2,164,968
VP Finance & Administration	0	238,943	57,850	0	2,834	0	89,038	542,620	0	0	931,285
VP University Affairs	0	0	58,136	0	1,020	0	17,441	1,950	0	0	78,547
VP for University Advancement	0	0	54,700	0	2,880	0	16,410	0	0	0	73,990

*TOTAL 190 Designated Programs

13,007,018	15,603,160	10,514,460	1,869,510	614,157	17,500	11,975,408	37,528,712	234,101	0	91,364,026
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Stephen F. Austin State University
Budget Summary - Non-Pledged Auxiliary Funds
Fiscal Year 2020-21

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Alumni Relations	277,587								277,587
Athletic Facilities		506,721							506,721
Athletic Misc. Exp. Schlp			91,792						91,792
Athletic Ticket Office								29,200	29,200
Athletic Training	458,803								458,803
Athletic Training Medical	280,000		20,000						300,000
Athletic Training Student Trainers	4,500		9,000						13,500
Athletics Director	6,000		45,000						51,000
Athletics Wellness Center		153,735							153,735
Bands	55,290		194,376						249,666
Baseball Operations	371,181			10,000					381,181
Baseball Recruiting	15,675								15,675
Baseball Scholarships	244,381								244,381
Baseball Travel	108,500								108,500
Beach Volleyball Operations	157,740								157,740
Beach Volleyball Recruiting	10,000								10,000
Beach Volleyball Travel	35,000								35,000
Campus Security System			19,501						19,501
Cnt for Career and Prof Dev			20,622						20,622
Counseling Services	2,151		114,201						116,352
Dance Production			4,200						4,200
Debate			19,740						19,740
Evening Shuttle Service			50,000						50,000
Football Operations	1,044,419			100,000	303,000	30,000	15,000	162,500	1,654,919
Football Recruiting	45,000					30,000			75,000
Football Scholarships	1,505,353		294,528		20,000				1,819,881
Football Travel	140,000				50,000	25,000			215,000
Gallery			36,456						36,456
Game Operations	337,056								337,056
General Contingency	12,463							10,000	22,463
Health Services	488,573		659,428					152,000	1,300,001
Homecoming			19,759					2,500	22,259
Intercollegiate Athletics	1,235,396	176,572				400,000		52,956	1,864,924
Involvement Center			20,622						20,622
Jack SORC			7,589						7,589
Lumberjack Culture Association			3,093						3,093
Mens Basketball Operations	588,800			90,000	231,000	181,000	15,000		1,105,800
Mens Basketball Recruiting	145,000								145,000
Mens Basketball Scholarships	221,593		43,298			39,000			303,891

Stephen F. Austin State University
Budget Summary - Non-Pledged Auxiliary Funds
Fiscal Year 2020-21

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Mens Basketball Travel	175,750								175,750
Mens Golf Operations	45,646								45,646
Mens Golf Recruiting	1,250								1,250
Mens Golf Scholarships	74,824		19,168						93,992
Mens Golf Travel	35,800								35,800
Mens Track Operations	227,556								227,556
Mens Track Recruiting	7,362								7,362
Mens Track Scholarships	179,940		83,240						263,180
Mens Track Travel	114,073								114,073
Multicultural Affairs	92,632		142,792						235,426
Music			99,540						99,540
Orientation Programs			8,249						8,249
Pep Band			21,000						21,000
Physical Plant	43,000								43,000
Purple Haze			18,000						18,000
Road Bus	63,160							60,000	123,160
SAA Major Events	4,050		72,023					92,000	168,073
SAA Programming	8,400		35,951					11,600	55,951
SORF			34,492						34,492
SSF Student Travel			36,410						36,410
Softball Operations	292,429								292,429
Softball Recruiting	8,075								8,075
Softball Scholarships	161,848		88,800						250,648
Softball Travel	62,500								62,500
Spirit Programs	4,676		230,048						234,724
Sports Clubs			46,620						46,620
Student Affairs Leadership			37,972						37,972
Student Athlete Initiatives	48,206								48,206
Student Awards			7,011						7,011
Student Org Training	2,108		16,498						18,606
Student Senate			52,792						52,792
Tennis Operations	79,660								79,660
Tennis Recruiting	8,000								8,000
Tennis Scholarships	143,838		44,400						188,238
Tennis Travel	27,075								27,075
The Axes			11,961						11,961
Theatre			60,480						60,480
Title IX Compliance			46,193						46,193
Transportation	49,909		66,250					7,000	123,159

Stephen F. Austin State University
Budget Summary - Non-Pledged Auxiliary Funds
Fiscal Year 2020-21

Source and Application of Funds

Non-Pledged Auxiliary	Designated Tuition	University Services Fee	Student Service Fee	Ticket Sales	Game Guarantees	NCAA Revenue	Concessions	Other Income Transfers	TOTALS
Twirl O Jacks			13,860						13,860
University Series	1,898		58,994					77,394	138,286
Veteran's Resource Center			63,500						63,500
Volleyball Operations	233,312								233,312
Volleyball Recruiting	14,130								14,130
Volleyball Scholarships	215,705		78,024						293,729
Volleyball Travel	111,125								111,125
Womens Basketball Operations	606,693		11,560	35,000					653,253
Womens Basketball Recruiting	41,000								41,000
Womens Basketball Scholarships	274,863		75,000						349,863
Womens Basketball Travel	92,500								92,500
Womens Bowling Operations	111,698								111,698
Womens Bowling Recruiting	4,500								4,500
Womens Bowling Scholarships	90,938		10,000						100,938
Womens Bowling Travel	77,900								77,900
Womens Golf Operations	98,892								98,892
Womens Golf Recruiting	4,000								4,000
Womens Golf Scholarships	81,992		12,000						93,992
Womens Golf Travel	32,000								32,000
Womens Soccer Operations	226,260								226,260
Womens Soccer Recruiting	9,000								9,000
Womens Soccer Scholarships	242,192		50,230						292,422
Womens Soccer Travel	50,000								50,000
Womens Track Operations	229,769								229,769
Womens Track Recruiting	8,075								8,075
Womens Track Scholarships	265,971		100,000						365,971
Womens Track Travel	159,775								159,775
TOTALS	13,036,416	837,028	3,426,263	235,000	604,000	705,000	30,000	657,150	19,530,859

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Alumni Relations	0	151,046	59,036	0	4,480	0	63,025	0	0	0	277,587
Athletic Facilities	0	6,400	74,956	15,000	2,158	0	24,407	383,800	0	0	506,721
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	11,000	0	0	29,200
Athletic Training	0	258,137	45,450	0	1,960	0	91,076	58,680	3,500	0	458,803
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	13,500	0	0	13,500
Athletics Director	0	15,000	0	20,000	0	0	4,500	10,000	1,500	0	51,000
Athletics Wellness Center	0	102,444	0	0	918	0	30,733	19,640	0	0	153,735
Bands	0	0	36,500	2,000	840	0	10,950	133,976	65,400	0	249,666
Baseball Operations	0	167,901	0	0	3,160	0	50,370	159,750	0	0	381,181
Baseball Recruiting	0	0	0	0	0	0	0	5,000	10,675	0	15,675
Baseball Scholarships	0	0	0	0	0	0	0	244,381	0	0	244,381
Baseball Travel	0	0	0	0	0	0	0	35,000	73,500	0	108,500
Beach Volleyball Operations	0	45,000	0	0	240	0	13,500	99,000	0	0	157,740
Beach Volleyball Recruiting	0	0	0	0	0	0	0	10,000	0	0	10,000
Beach Volleyball Travel	0	0	0	0	0	0	0	0	35,000	0	35,000
Campus Security System	0	0	0	0	0	0	0	19,501	0	0	19,501
Cnt for Career and Prof Dev	0	0	0	20,622	0	0	0	0	0	0	20,622
Counseling Services	0	85,070	0	0	240	0	25,521	5,521	0	0	116,352
Dance Production	0	0	0	0	0	0	0	4,200	0	0	4,200
Debate	0	0	0	0	0	0	0	19,740	0	0	19,740
Evening Shuttle Service	0	0	27,377	0	920	0	8,864	12,839	0	0	50,000
Football Operations	0	958,400	54,729	0	7,126	0	276,584	358,080	0	0	1,654,919
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	1,819,881	0	0	1,819,881
Football Travel	0	0	0	0	0	0	0	105,000	110,000	0	215,000
Gallery	0	0	0	0	0	0	0	36,456	0	0	36,456
Game Operations	0	2,100	500	17,000	0	0	780	316,676	0	0	337,056
General Contingency	0	0	0	0	0	0	0	22,463	0	0	22,463
Health Services	0	497,180	294,677	0	20,840	0	237,557	249,747	0	0	1,300,001
Homecoming	0	0	0	0	0	0	0	22,259	0	0	22,259
Intercollegiate Athletics	0	1,017,205	174,515	26,663	14,036	0	325,340	300,665	6,500	0	1,864,924
Involvement Center	0	0	0	10,800	0	0	0	9,822	0	0	20,622
Jack SORC	0	0	0	0	0	0	0	7,589	0	0	7,589
Lumberjack Culture Assoc	0	0	0	0	0	0	0	3,093	0	0	3,093
Mens Basketball Operations	0	616,542	0	0	3,435	0	167,213	318,610	0	0	1,105,800
Mens Basketball Recruiting	0	0	0	0	0	0	0	95,000	50,000	0	145,000
Mens Basketball Scholarships	0	0	0	0	0	0	0	303,891	0	0	303,891
Mens Basketball Travel	0	0	0	0	0	0	0	72,000	103,750	0	175,750
Mens Golf Operations	0	28,697	0	0	960	0	8,609	7,380	0	0	45,646
Mens Golf Recruiting	0	0	0	0	0	0	0	750	500	0	1,250
Mens Golf Scholarships	0	0	0	0	0	0	0	93,992	0	0	93,992
Mens Golf Travel	0	0	0	0	0	0	0	2,000	33,800	0	35,800
Mens Track Operations	0	155,522	0	0	2,950	0	44,324	24,760	0	0	227,556
Mens Track Recruiting	0	0	0	0	0	0	0	1,500	5,862	0	7,362
Mens Track Scholarships	0	0	0	0	0	0	0	263,180	0	0	263,180
Mens Track Travel	0	0	0	0	0	0	0	36,200	77,873	0	114,073
Multicultural Affairs	0	117,627	0	13,092	2,400	0	35,288	67,019	0	0	235,426
Music	0	0	0	0	0	0	0	99,540	0	0	99,540
Orientation Programs	0	0	0	0	0	0	0	8,249	0	0	8,249
Pep Band	0	0	0	10,200	0	0	0	10,800	0	0	21,000
Physical Plant	0	0	0	0	0	0	0	43,000	0	0	43,000

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2021

Department	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Hazard Duty Pay	Benefits	Operations & Maintenance	Travel	Capital Outlay	Total
Purple Haze	0	0	0	4,400	0	0	0	13,600	0	0	18,000
Road Bus	0	0	32,092	0	240	0	9,628	81,200	0	0	123,160
SAA Major Events	0	13,500	0	23,500	0	0	4,050	127,023	0	0	168,073
SAA Programming	0	0	0	3,500	0	0	0	52,451	0	0	55,951
SORF	0	0	0	0	0	0	0	34,492	0	0	34,492
SSF Student Travel	0	0	0	0	0	0	0	36,410	0	0	36,410
Softball Operations	0	147,453	0	0	1,220	0	44,236	99,520	0	0	292,429
Softball Recruiting	0	0	0	0	0	0	0	3,500	4,575	0	8,075
Softball Scholarships	0	0	0	0	0	0	0	250,648	0	0	250,648
Softball Travel	0	0	0	0	0	0	0	32,000	30,500	0	62,500
Spirit Programs	0	61,418	28,788	10,000	1,800	0	27,062	105,656	0	0	234,724
Sports Clubs	0	0	0	0	0	0	0	46,620	0	0	46,620
Student Affairs Leadership	0	0	0	0	0	0	0	37,972	0	0	37,972
Student Athlete Initiatives	0	7,500	0	0	0	0	2,250	38,456	0	0	48,206
Student Awards	0	0	0	0	0	0	0	7,011	0	0	7,011
Student Org Training	0	7,025	0	0	0	0	2,108	9,473	0	0	18,606
Student Senate	0	0	0	0	0	0	0	52,792	0	0	52,792
Tennis Operations	0	47,000	0	0	1,680	0	14,100	16,880	0	0	79,660
Tennis Recruiting	0	0	0	0	0	0	0	2,000	6,000	0	8,000
Tennis Scholarships	0	0	0	0	0	0	0	188,238	0	0	188,238
Tennis Travel	0	0	0	0	0	0	0	1,000	26,075	0	27,075
The Axes	0	0	0	0	0	0	0	11,961	0	0	11,961
Theatre	0	0	0	5,000	0	0	0	55,480	0	0	60,480
Title IX Compliance	0	0	0	9,225	0	0	0	36,968	0	0	46,193
Transportation	0	0	75,124	0	960	0	22,537	24,538	0	0	123,159
Twirl O Jacks	0	0	0	0	0	0	0	13,860	0	0	13,860
University Series	0	36,721	3,675	10,270	1,545	0	12,119	73,956	0	0	138,286
Veterans Resource Center	0	0	42,000	0	260	0	13,253	7,987	0	0	63,500
Volleyball Operations	0	166,618	0	0	5,300	0	47,486	13,908	0	0	233,312
Volleyball Recruiting	0	0	0	0	0	0	0	4,880	9,250	0	14,130
Volleyball Scholarships	0	0	0	0	0	0	0	293,729	0	0	293,729
Volleyball Travel	0	0	0	0	0	0	0	17,000	94,125	0	111,125
Womens Basketball Operations	0	423,899	0	0	3,560	0	116,754	109,040	0	0	653,253
Womens Basketball Recruiting	0	0	0	0	0	0	0	14,000	27,000	0	41,000
Womens Basketball Scholarships	0	0	0	0	0	0	0	349,863	0	0	349,863
Womens Basketball Travel	0	0	0	0	0	0	0	57,500	35,000	0	92,500
Womens Bowling Operations	0	53,768	15,000	0	1,200	0	20,630	21,100	0	0	111,698
Womens Bowling Recruiting	0	0	0	0	0	0	0	2,000	2,500	0	4,500
Womens Bowling Scholarships	0	0	0	0	0	0	0	100,938	0	0	100,938
Womens Bowling Travel	0	0	0	0	0	0	0	2,000	75,900	0	77,900
Womens Golf Operations	0	63,471	0	0	1,180	0	19,041	15,200	0	0	98,892
Womens Golf Recruiting	0	0	0	0	0	0	0	2,000	2,000	0	4,000
Womens Golf Scholarships	0	0	0	0	0	0	0	93,992	0	0	93,992
Womens Golf Travel	0	0	0	0	0	0	0	2,000	30,000	0	32,000
Womens Soccer Operations	0	135,000	0	0	760	0	40,500	50,000	0	0	226,260
Womens Soccer Recruiting	0	0	0	0	0	0	0	5,000	4,000	0	9,000
Womens Soccer Scholarships	0	0	0	0	0	0	0	292,422	0	0	292,422
Womens Soccer Travel	0	0	0	0	0	0	0	38,000	12,000	0	50,000
Womens Track Operations	0	155,522	0	0	2,950	0	46,657	24,640	0	0	229,769
Womens Track Recruiting	0	0	0	0	0	0	0	1,000	7,075	0	8,075
Womens Track Scholarships	0	0	0	0	0	0	0	365,971	0	0	365,971
Womens Track Travel	0	0	0	0	0	0	0	35,200	124,575	0	159,775

Stephen F. Austin State University
Budget Summary
170 Non Pledged Auxiliary
FY2021

<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 170 Non Pledged Auxiliary	0	5,543,166	978,419	201,272	89,317	0	1,865,252	9,754,998	1,098,435	0	19,530,859

Stephen F. Austin State University
Budget Summary - Pledged Auxiliary Funds
Fiscal Year 2020-21

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				2,309,000				2,309,000
Cnt for Career and Prof Dev					47,585			47,585
Commencement							190,000	190,000
Controllers Office				159,852				159,852
Counseling Services				11,220				11,220
Dean of Student Affairs				243,327				243,327
Development					58,771		121,300	180,071
Emergency Management Ops					84,740			84,740
Garbage Crew				109,858				109,858
Grounds				80,000				80,000
Housing Maintenance					715,781			715,781
Housing Operations					235,483			235,483
ITS Public Safety					174,487			174,487
Information Tech Svcs					389,129			389,129
Institutional Transfers			1,113,916		10,940,334		620,000	12,674,250
Insurance				203,987		285,000		488,987
Office of Student Engagement					387,692			387,692
Office of the President					9,000			9,000
Other Utilities O&M				150,000				150,000
Parking Services	15,810		44,190					60,000
Post Office		137,329		16,589				153,918
Printing Services			204,929				20,000	224,929
RHA Programs					16,312			16,312
Residence Hall Scholarship					72,000			72,000
Residence Life Administration					836,606			836,606
Residence Life Operations					3,906,248			3,906,248
Student Affairs Programming				177,735				177,735
Student Center Administration			597,154	269,838				866,992
Student Center Operations				7,166,750				7,166,750
Student Publications				38,414			84,900	123,314
Testing Services			159,402				57,475	216,877
Title IX Compliance			65,000		2,190			67,190
University Police Department	1,328,500		468,098		57,875			1,854,473
Utilities				738,513	2,177,919			2,916,432
VP Finance & Administration				311,106	701,642			1,012,748
VP University Affairs				26,217	158,481			184,698
VP for University Advancement			10,000					10,000
Veterans Resource Center			3,500					3,500
TOTALS	1,344,310	137,329	2,666,189	12,012,406	20,999,255	285,000	1,093,675	38,538,164

Stephen F. Austin State University
Budget Summary
172 Pledged Auxiliary
FY2021

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	2,309,000	0	0	2,309,000
Cnt for Career and Prof Dev	0	36,050	0	0	720	0	10,815	0	0	0	47,585
Commencement	0	39,964	10,920	0	2,043	0	15,248	121,825	0	0	190,000
Controllars Office	0	120,314	0	0	3,444	0	36,094	0	0	0	159,852
Counseling Services	0	11,220	0	0	0	0	0	0	0	0	11,220
Dean of Student Affairs	0	93,934	27,182	5,950	2,128	0	36,335	77,798	0	0	243,327
Development	0	0	0	33,000	0	0	0	122,071	25,000	0	180,071
Emergency Management Ops	0	65,000	0	0	240	0	19,500	0	0	0	84,740
Garbage Crew	0	0	75,737	0	1,400	0	22,721	10,000	0	0	109,858
Grounds	0	0	0	0	0	0	0	80,000	0	0	80,000
Housing Maintenance	0	0	0	0	0	0	0	715,781	0	0	715,781
Housing Operations	0	0	0	0	0	0	0	235,483	0	0	235,483
ITS Public Safety	0	0	128,359	0	2,620	0	38,508	5,000	0	0	174,487
Information Tech Svcs	0	233,680	64,432	0	6,055	0	84,962	0	0	0	389,129
Institutional Transfers	0	0	0	0	0	0	0	12,674,250	0	0	12,674,250
Insurance	0	0	0	0	0	0	488,987	0	0	0	488,987
Office of Student Engagement	0	245,543	38,892	14,493	7,700	0	81,064	0	0	0	387,692
Office of the President	0	0	0	0	0	0	0	9,000	0	0	9,000
Other Utilities O&M	0	0	0	0	0	0	0	150,000	0	0	150,000
Parking Services	0	0	0	0	0	0	0	60,000	0	0	60,000
Post Office	0	0	63,002	34,000	4,280	0	17,956	34,680	0	0	153,918
Printing Services	0	40,705	38,563	20,000	1,820	0	22,591	250,000	0	0	373,679
Printing Services Rev/IDTs	0	0	0	0	0	0	0	-148,750	0	0	-148,750
RHA Programs	0	0	0	0	0	0	0	16,312	0	0	16,312
Residence Hall Scholarship	0	0	0	0	0	0	0	72,000	0	0	72,000
Residence Life Administration	0	0	0	0	0	0	0	836,606	0	0	836,606
Residence Life Operations	0	828,676	1,532,061	600,000	76,760	0	868,751	0	0	0	3,906,248
SC Other Revenue/IDT	0	0	0	0	0	0	0	-33,250	0	0	-33,250
Student Affairs Programming	0	98,724	34,373	3,825	2,880	0	37,933	0	0	0	177,735
Student Center Administration	0	185,300	318,101	125,000	19,200	0	143,469	75,922	0	0	866,992
Student Center Operations	0	0	0	0	0	0	0	7,200,000	0	0	7,200,000
Student Publications	0	0	0	24,000	0	0	0	99,314	0	0	123,314
Testing Services	0	57,962	75,959	18,000	3,360	0	40,176	21,420	0	0	216,877
Title IX Compliance	0	51,500	0	0	240	0	15,450	0	0	0	67,190
University Police Department	0	155,200	995,531	34,000	29,180	5,340	393,550	241,672	0	0	1,854,473
Utilities	0	0	0	0	0	0	0	2,916,432	0	0	2,916,432
VP Finance & Administration	0	752,707	27,510	0	10,169	0	222,362	0	0	0	1,012,748
VP University Affairs	0	63,860	0	0	1,680	0	19,158	100,000	0	0	184,698
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	3,500	0	0	3,500

*TOTAL 172 Pledged Auxiliary

0	3,080,339	3,430,622	939,248	175,919	5,340	2,615,630	28,266,066	25,000	0	38,538,164
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Stephen F. Austin State University
Budget Summary - Restricted Funds
Fiscal Year 2020-21

Unit	Faculty Regular	Exempt Salaries	Non-Exempt Salaries	Student Wages	Longevity	Benefits	Operations & Maintenance	Travel	TOTAL
Federal Financial Aid									
PELL FY2021							22,000,000		22,000,000
SEOG FY2021							390,000		390,000
TEACH GRANT							387,000		387,000
Work-Study FY2021				782,329					782,329
Total Financial Aid				782,329			22,777,000		23,559,329
Charter School		982,336	271,552			533,291	428,366	31,515	2,247,060
Gifts and Donations		589,037	207,177		12,032	238,866	4,350,664	10,000	5,407,776
Total Restricted Funds		1,571,373	478,729	782,329	12,032	772,157	27,556,030	41,515	31,214,165

Stephen F. Austin State University
Budget Summary
195 Gifts and Donations
FY2021

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	7,000	0	0	7,000
Accounting	0	0	28,439	0	1,201	0	8,532	85,665	0	0	123,837
Advancement Services	0	18,668	0	0	195	0	5,600	0	0	0	24,463
Advertising Design	0	0	0	0	0	0	0	2,000	0	0	2,000
Agriculture	0	0	0	0	0	0	0	84,462	0	0	84,462
Alumni Affairs Scholarships	0	0	0	0	0	0	0	110,071	0	0	110,071
Alumni Relations	0	151,046	59,036	0	4,480	0	63,025	81,001	0	0	358,588
Anthropology, Geography and Sociolo	0	0	0	0	0	0	0	200	0	0	200
Art	0	0	0	0	0	0	0	47,086	0	0	47,086
Athletic Scholarships	0	0	0	0	0	0	0	68,393	0	0	68,393
Athletic Training	0	0	0	0	0	0	0	11,500	0	0	11,500
Athletics Director	0	3,000	3,572	0	39	0	1,972	131,917	0	0	140,500
Bands	0	0	0	0	0	0	0	500	0	0	500
Baseball Operations	0	0	0	0	0	0	0	7,000	0	0	7,000
Biology	0	0	0	0	0	0	0	15,800	0	0	15,800
Biotech Van Kley	0	0	0	0	0	0	0	2,500	0	0	2,500
Bus Comm and Legal-McKenna	0	0	0	0	0	0	0	500	0	0	500
Bus Communication and Legal Studies	0	0	0	0	0	0	0	1,500	0	0	1,500
Center for Economic Education	0	0	0	0	0	0	0	7,052	0	0	7,052
Ceramics	0	0	0	0	0	0	0	4,100	0	0	4,100
Charter School	0	0	0	0	0	0	0	29,750	0	0	29,750
Chemistry	0	0	0	0	0	0	0	50	0	0	50
Choirs	0	0	0	0	0	0	0	2,750	0	0	2,750
Cinematography	0	0	0	0	0	0	0	25,000	0	0	25,000
CoFA Operations	0	0	0	0	0	0	0	17,173	0	0	17,173
College Development	0	0	0	0	0	0	0	5,000	0	0	5,000
Computer Science	0	0	0	0	0	0	0	600	0	0	600
Counseling Services	0	0	0	0	0	0	0	1,000	0	0	1,000
Criminal Justice	0	0	0	0	0	0	0	400	0	0	400
Dean College of Business	0	0	32,541	0	1,201	0	9,763	166,695	0	0	210,200
Dean College of Education	0	0	0	0	0	0	0	53,697	0	0	53,697
Dean College of Fine Arts	0	0	0	0	0	0	0	36,000	10,000	0	46,000
Dean College of Forestry and Ag	0	0	0	0	0	0	0	2,030	0	0	2,030
Dean College of Sciences & Math	0	0	0	0	0	0	0	7,600	0	0	7,600
Dean of Student Affairs	0	0	0	0	0	0	0	8,500	0	0	8,500
Development	0	179,000	0	0	2,240	0	53,700	72,857	0	0	307,797
Development Scholarships	0	0	0	0	0	0	0	1,227,406	0	0	1,227,406
Director University Library	0	0	0	0	0	0	0	3,940	0	0	3,940
Disability Services	0	0	0	0	0	0	0	100	0	0	100
EDI	0	0	0	0	0	0	0	100	0	0	100
Early Childhood Lab	0	0	0	0	0	0	0	14,250	0	0	14,250
Economics and Finance	0	0	0	0	0	0	0	18,000	0	0	18,000
Elem Ed Vaughan	0	0	0	0	0	0	0	574	0	0	574
Education Studies	0	0	0	0	0	0	0	7,666	0	0	7,666
English and Creative Writing	0	0	0	0	0	0	0	1,475	0	0	1,475
Environmental Science	0	0	0	0	0	0	0	150	0	0	150
Equine Center	0	0	0	0	0	0	0	10,000	0	0	10,000
Financial Aid	0	0	0	0	0	0	0	432,623	0	0	432,623
Football Operations	0	0	0	0	0	0	0	8,500	0	0	8,500
Forestry	0	46,623	23,468	0	853	0	21,027	244,454	0	0	336,425
Forestry Y Weng	0	0	0	0	0	0	0	20,000	0	0	20,000
Gallery	0	0	10,043	0	0	0	3,013	25,200	0	0	38,256
Geography	0	0	0	0	0	0	0	100	0	0	100

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Geology	0	0	0	0	0	0	0	11,743	0	0	11,743
Government	0	0	0	0	0	0	0	12,400	0	0	12,400
History	0	0	0	0	0	0	0	1,225	0	0	1,225
Human Sciences	0	0	0	0	0	0	0	1,100	0	0	1,100
Human Services & Ed Leadership	0	0	0	0	0	0	0	2,300	0	0	2,300
Intramurals	0	0	0	0	0	0	0	1,000	0	0	1,000
June Irwin Scholarships	0	0	0	0	0	0	0	14,257	0	0	14,257
Kinesiology and Health Science	0	0	0	0	0	0	0	5,500	0	0	5,500
LAA Operations	0	0	0	0	0	0	0	8,250	0	0	8,250
Languages, Culture & Communication	0	0	0	0	0	0	0	2,349	0	0	2,349
Mass Communications	0	0	0	0	0	0	0	673	0	0	673
Math & Stats	0	0	0	0	0	0	0	28,181	0	0	28,181
Medicinal Plant Center-Li	0	0	0	0	0	0	0	100	0	0	100
Mens Basketball Operations	0	124,124	0	0	285	0	37,237	50,098	0	0	211,744
Mens Golf Operations	0	0	0	0	0	0	0	28,655	0	0	28,655
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	10,500	0	0	10,500
Military Science	0	0	0	0	0	0	0	2,300	0	0	2,300
Multicultural Affairs	0	0	0	0	0	0	0	2,100	0	0	2,100
Multidisciplinary Studies	0	0	0	0	0	0	0	750	0	0	750
Music	0	0	0	0	0	0	0	20,686	0	0	20,686
Music Preparatory	0	0	0	0	0	0	0	1,000	0	0	1,000
Office of the President	0	0	0	0	0	0	0	75	0	0	75
Opera Singers	0	0	0	0	0	0	0	2,500	0	0	2,500
Orchestra	0	0	0	0	0	0	0	1,600	0	0	1,600
Outside Scholarships	0	0	0	0	0	0	0	4,800	0	0	4,800
Physics, Engineering and Astronomy	0	0	0	0	0	0	0	150	0	0	150
Pineywoods Camp	0	0	0	0	0	0	0	5,500	0	0	5,500
Poultry Research Bray	0	0	0	0	0	0	0	100	0	0	100
Pre Professional Programs	0	0	0	0	0	0	0	250	0	0	250
Provost & VP Academic Affairs	0	0	0	0	0	0	0	5,000	0	0	5,000
Psychology	0	0	0	0	0	0	0	1,200	0	0	1,200
Purple Haze	0	0	0	0	0	0	0	10,000	0	0	10,000
Rural Nursing	0	0	0	0	0	0	0	25,000	0	0	25,000
SCM Operations	0	0	0	0	0	0	0	300	0	0	300
SFA Arboretum-Creech	0	56,496	50,078	0	1,538	0	31,973	206,509	0	0	346,594
SFA STEM Scholarships	0	0	0	0	0	0	0	600	0	0	600
ST Timber	0	0	0	0	0	0	0	100,000	0	0	100,000
STEM Center	0	0	0	0	0	0	0	35,000	0	0	35,000
School of Honors	0	0	0	0	0	0	0	4,727	0	0	4,727
School of Nursing	0	0	0	0	0	0	0	200	0	0	200
Secondary Education	0	0	0	0	0	0	0	4,714	0	0	4,714
Social Work	0	0	0	0	0	0	0	1,300	0	0	1,300
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	500	0	0	500
Spirit Programs	0	0	0	0	0	0	0	176,442	0	0	176,442
Stone Fort Museum Spears	0	0	0	0	0	0	0	1,800	0	0	1,800
Student Affairs Leadership	0	0	0	0	0	0	0	500	0	0	500
Student Publications	0	0	0	0	0	0	0	803	0	0	803
Student Success Center	0	0	0	0	0	0	0	1,000	0	0	1,000
Tennis Operations	0	0	0	0	0	0	0	2,750	0	0	2,750
Theatre	0	0	0	0	0	0	0	112,516	0	0	112,516
Twirl O Jacks	0	0	0	0	0	0	0	1,158	0	0	1,158

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VP University Affairs	0	0	0	0	0	0	0	275,417	0	0	275,417
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	10,080	0	0	0	0	3,024	2,500	0	0	15,604
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
*TOTAL 195 Gifts and Donations											
	0	589,037	207,177	0	12,032	0	238,866	4,350,664	10,000	0	5,407,776