
STEPHEN F. AUSTIN STATE UNIVERSITY



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

Stephen F. Austin State University

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2026

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus, and similar honorary designations are conferred by the U.T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
 - b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U.T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2026

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

The general workload policy for faculty employed at U.T. System academic institutions is set forth in Regents' Rule 31006. Through established shared governance processes, the U.T. System Board of Regents have authorized each academic institution to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

Stephen F. Austin State University
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 77,138,607	27.6%	\$ 75,957,659	25.7%	\$ (1,180,948)	-1.5%
Designated Fund	92,035,284	32.9%	112,445,964	38.1%	20,410,680	22.2%
Auxiliary Fund	70,437,190	25.2%	64,487,315	21.8%	(5,949,875)	-8.4%
Restricted Fund	39,724,694	14.2%	42,352,661	14.3%	2,627,967	6.6%
Unexpended Plant Fund	—	—%	—	—%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 279,335,775</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 295,243,599</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 15,907,824</u></u>	<u><u>5.7%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(54,000,000)		(60,350,000)		(6,350,000)	11.8%
Capital Outlay	(1,600,000)		(2,570,000)		(970,000)	60.6%
Debt Principal Transfers	(11,994,609)		(10,581,853)		1,412,756	-11.8%
Capitalized Lease/SBITA Principal	(700,000)		(833,133)		(133,133)	19.0%
Depreciation Expense	23,000,000		24,950,000		1,950,000	8.5%
Total	<u><u>\$ 234,041,166</u></u>		<u><u>\$ 245,858,613</u></u>		<u><u>\$ 11,817,447</u></u>	<u><u>5.0%</u></u>

Stephen F. Austin State University
Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 103,701,100	Tuition and Fees (Gross)	15,661,240	87,601,247	5,361,070	—	—	—	108,623,557	—	108,623,557
(47,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(50,694,000)	(50,694,000)
75,000	Federal Sponsored Programs	—	75,000	—	—	2,022,000	—	2,097,000	—	2,097,000
12,683,376	State Sponsored Programs	10,365,600	191,088	—	—	4,172,313	—	14,729,001	—	14,729,001
161,000	Local and Private Sponsored Programs	—	152,726	—	—	1,400,000	—	1,552,726	—	1,552,726
2,759,738	Net Sales and Services of Educational Activities	49,300	4,212,085	—	—	821,000	—	5,082,385	—	5,082,385
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
41,151,073	Net Auxiliary Enterprises	—	—	46,053,782	—	—	—	46,053,782	(9,656,000)	36,397,782
1,657,003	Other Operating Revenues	—	—	305,000	—	—	—	305,000	—	305,000
115,188,290	Total Operating Revenues	26,076,140	92,232,146	51,719,852	—	8,415,313	—	178,443,451	(60,350,000)	118,093,451
Operating Expenses:										
72,878,921	Instruction	34,994,932	37,575,859	—	—	3,578,756	—	76,149,547	—	76,149,547
16,887,390	Academic Support	8,042,934	8,493,125	—	—	2,720,420	—	19,256,479	—	19,256,479
6,120,220	Research	661,527	1,796,250	—	—	2,305,052	—	4,762,829	—	4,762,829
1,025,112	Public Service	151,721	740,535	—	—	893,001	—	1,785,257	—	1,785,257
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
30,316,163	Institutional Support	14,822,837	21,336,278	—	—	861,776	—	37,020,891	(884,744)	36,136,147
30,403,821	Student Services	4,830,704	7,486,239	—	—	502,453	—	12,819,396	—	12,819,396
10,588,324	Operation and Maintenance of Plant	2,243,004	9,039,666	—	—	—	—	11,282,670	(1,000,000)	10,282,670
5,855,389	Scholarships and Fellowships	10,210,000	20,017,712	—	—	30,981,189	—	61,208,901	(50,694,000)	10,514,901
31,660,341	Auxiliary Enterprises	—	—	54,922,905	—	510,014	—	55,432,919	(11,226,000)	44,206,919
23,000,000	Depreciation and Amortization	—	—	—	—	—	—	—	24,950,000	24,950,000
228,735,681	Total Operating Expenses	75,957,659	106,485,664	54,922,905	—	42,352,661	—	279,718,889	(38,854,744)	240,864,145
(113,547,391)	Operating Surplus/Deficit	(49,881,519)	(14,253,518)	(3,203,053)	—	(33,937,348)	—	(101,275,438)	(21,495,256)	(122,770,694)
Budgeted Nonoperating Revenues (Expenses):										
50,423,352	State Appropriations	48,976,625	—	—	—	—	—	48,976,625	—	48,976,625
24,426,918	Federal Sponsored Programs - Nonoperating	—	—	—	—	24,388,813	—	24,388,813	—	24,388,813
4,000,000	State/Local Sponsored Programs - Nonoperating	—	4,063,000	—	—	—	—	4,063,000	—	4,063,000
10,150,200	Gifts in Support of Operations	—	—	—	—	4,889,789	—	4,889,789	—	4,889,789
10,670,000	Net Investment Income	100,000	17,517,000	—	—	6,158,746	—	23,775,746	—	23,775,746
456,600	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
100,127,070	Net Budgeted Non-Operating Revenue/(Expenses)	49,076,625	21,580,000	—	—	35,437,348	—	106,093,973	—	106,093,973
Transfers and Other:										
3,050,415	AUF/Approp/Other Transfers Received for Operations	2,716,175	—	—	—	—	—	2,716,175	—	2,716,175
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(5,305,485)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(2,975,085)	(1,967,772)	—	—	—	(4,942,857)	(51,611)	(4,994,468)
(12,694,609)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(2,985,215)	(7,596,638)	—	—	—	(10,581,853)	(833,133)	(11,414,986)
—	Budget Transfers Within the Institution	(1,911,281)	(9,356,182)	12,767,463	—	(1,500,000)	—	—	—	—
(14,949,679)	Total Transfers and Other	804,894	(15,316,482)	3,203,053	—	(1,500,000)	—	(12,808,535)	(884,744)	(13,693,279)
\$ (28,370,000)	Budget Surplus (Deficit)	—	(7,990,000)	—	—	—	—	(7,990,000)	(22,380,000)	(30,370,000)
\$ 218,365,775	Total Revenues and AUF/Approp/Other Operating Trsfrs	77,868,940	113,812,146	51,719,852	—	43,852,661	—	287,253,599	(60,350,000)	226,903,599
(234,041,166)	Total Expenses and Transfers for Interest	(75,957,659)	(109,460,749)	(56,890,677)	—	(42,352,661)	—	(284,661,746)	38,803,133	(245,858,613)
\$ (15,675,391)	Excess (Deficiency) of Revenue over Expenses	1,911,281	4,351,397	(5,170,825)	—	1,500,000	—	2,591,853	(21,546,867)	(18,955,014)

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	47,000,000	50,694,000
Net Auxiliary Activities	7,000,000	9,656,000
Total Reduction of Revenue	<u>54,000,000</u>	<u>60,350,000</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	47,000,000	50,694,000
Auxiliary Enterprises	7,000,000	9,656,000
Total Reduction of Expenses	<u>54,000,000</u>	<u>60,350,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	1,100,000	1,000,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	500,000	1,570,000
Total	<u>1,600,000</u>	<u>2,570,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	104,000	—
Academic Support	400,000	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	884,744
Student Services	196,000	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>700,000</u>	<u>884,744</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	—	51,611
Lease/SBITA Principal (Reclassified from Functional Expenses)	700,000	833,133
Total	<u>700,000</u>	<u>884,744</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	—	—
Depreciation and Amortization - All Other	23,000,000	24,950,000
	<u>23,000,000</u>	<u>24,950,000</u>
5) Transfers for Debt Service - Principal	<u>11,994,609</u>	<u>10,581,853</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(54,000,000)	(60,350,000)
Net (Increase) Decrease in Expenses	33,300,000	38,803,133
Net Increase (Decrease) in Budget Surplus	<u>(20,700,000)</u>	<u>(21,546,867)</u>

Stephen F. Austin State University
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$	103,701,100	Tuition and Fees	15,661,240	87,601,247	5,361,070	—	—	108,623,557	0	108,623,557
	(47,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	(50,694,000)	(50,694,000)
	75,000	Federal Sponsored Programs	—	75,000	—	2,022,000	—	2,097,000	—	2,097,000
	12,683,376	State Sponsored Programs	10,365,600	191,088	—	4,172,313	—	14,729,001	—	14,729,001
	161,000	Local and Private Sponsored Programs	—	152,726	—	1,400,000	—	1,552,726	—	1,552,726
	2,759,738	Net Sales and Services of Educational Activities	49,300	4,212,085	—	821,000	—	5,082,385	—	5,082,385
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	—	Net Professional Fees	—	—	—	—	—	—	—	—
	41,151,073	Net Auxiliary Enterprises	—	—	46,053,782	—	—	46,053,782	(9,656,000)	36,397,782
	1,657,003	Other Operating Revenues	—	—	305,000	—	—	305,000	—	305,000
	<u>115,188,290</u>	Total Operating Revenues	<u>26,076,140</u>	<u>92,232,146</u>	<u>51,719,852</u>	<u>8,415,313</u>	<u>—</u>	<u>178,443,451</u>	<u>(60,350,000)</u>	<u>118,093,451</u>
Operating Expenses:										
	50,276,331	Compensation - Faculty	25,608,486	24,875,393	—	1,451,992	—	51,935,871	—	51,935,871
	43,658,364	Compensation - Non-Faculty	19,891,924	15,051,742	8,327,114	2,663,040	—	45,933,820	—	45,933,820
	10,445,852	Wages	1,810,015	6,625,722	3,246,792	722,662	—	12,405,191	—	12,405,191
	39,432,062	Benefits	18,107,354	18,817,381	6,152,201	1,318,846	—	44,395,782	—	44,395,782
	143,812,609	Personnel Costs	65,417,779	65,370,238	17,726,107	6,156,540	—	154,670,664	—	154,670,664
	5,084,739	Utilities	247,424	2,894,179	3,397,514	—	—	6,539,117	—	6,539,117
	57,513,996	Scholarships and Fellowships	10,210,000	20,017,712	5,842,075	30,981,189	—	67,050,976	—	67,050,976
	(54,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	(60,350,000)	(60,350,000)
	55,624,337	Operations, Maintenance and Travel	82,456	18,203,535	27,957,209	5,214,932	—	51,458,132	—	51,458,132
	(2,300,000)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(3,454,744)	(3,454,744)
	23,000,000	Depreciation and Amortization	—	—	—	—	—	—	24,950,000	24,950,000
	<u>228,735,681</u>	Total Operating Expenses	<u>75,957,659</u>	<u>106,485,664</u>	<u>54,922,905</u>	<u>42,352,661</u>	<u>—</u>	<u>279,718,889</u>	<u>(38,854,744)</u>	<u>240,864,145</u>
	<u>(113,547,391)</u>	Operating Surplus/Deficit	<u>(49,881,519)</u>	<u>(14,253,518)</u>	<u>(3,203,053)</u>	<u>(33,937,348)</u>	<u>—</u>	<u>(101,275,438)</u>	<u>(21,495,256)</u>	<u>(122,770,694)</u>
Budgeted Nonoperating Revenues (Expenses):										
	50,423,352	State Appropriations	48,976,625	—	—	—	—	48,976,625	—	48,976,625
	24,426,918	Federal Sponsored Programs - Nonoperating	—	—	—	24,388,813	—	24,388,813	—	24,388,813
	4,000,000	State/Local Sponsored Programs - Nonoperating	—	4,063,000	—	—	—	4,063,000	—	4,063,000
	10,150,200	Gifts in Support of Operations	—	—	—	4,889,789	—	4,889,789	—	4,889,789
	10,670,000	Net Investment Income	100,000	17,517,000	—	6,158,746	—	23,775,746	—	23,775,746
	456,600	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	<u>100,127,070</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>49,076,625</u>	<u>21,580,000</u>	<u>—</u>	<u>35,437,348</u>	<u>—</u>	<u>106,093,973</u>	<u>—</u>	<u>106,093,973</u>
Transfers and Other:										
	3,050,415	AUF/Approp/Other Transfers Received for Operations	2,716,175	—	—	—	—	2,716,175	—	2,716,175
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(5,305,485)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(2,975,085)	(1,967,772)	—	—	(4,942,857)	(51,611)	(4,994,468)
	(12,694,609)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(2,985,215)	(7,596,638)	—	—	(10,581,853)	(833,133)	(11,414,986)
	—	Budget Transfers Within the Institution	(1,911,281)	(9,356,182)	12,767,463	(1,500,000)	—	—	—	—
	<u>(14,949,679)</u>	Total Transfers and Other	<u>804,894</u>	<u>(15,316,482)</u>	<u>3,203,053</u>	<u>(1,500,000)</u>	<u>—</u>	<u>(12,808,535)</u>	<u>(884,744)</u>	<u>(13,693,279)</u>
\$	<u>(28,370,000)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>(7,990,000)</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>(7,990,000)</u>	<u>(22,380,000)</u>	<u>(30,370,000)</u>
\$	218,365,775	Total Revenues and AUF/Approp/Other Operating Trsfrs	77,868,940	113,812,146	51,719,852	43,852,661	—	287,253,599	(60,350,000)	226,903,599
	(234,041,166)	Total Expenses and Transfers for Interest	(75,957,659)	(109,460,749)	(56,890,677)	(42,352,661)	—	(284,661,746)	38,803,133	(245,858,613)
\$	<u>(15,675,391)</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,911,281</u>	<u>4,351,397</u>	<u>(5,170,825)</u>	<u>1,500,000</u>	<u>—</u>	<u>2,591,853</u>	<u>(21,546,867)</u>	<u>(18,955,014)</u>

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	47,000,000	50,694,000
Net Auxiliary Activities	7,000,000	9,656,000
Total Reduction of Revenue	<u>54,000,000</u>	<u>60,350,000</u>
Reduction of Scholarship Expenses in:	<u>54,000,000</u>	<u>60,350,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>1,600,000</u>	<u>2,570,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	700,000	884,744
Lease/SBITA Interest (Reclassified from O&M)	<u>—</u>	<u>51,611</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>700,000</u>	<u>833,133</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>23,000,000</u>	<u>24,950,000</u>
5) Transfers for Debt Service - Principal	<u>11,994,609</u>	<u>10,581,853</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(54,000,000)	(60,350,000)
Net (Increase) Decrease in Expenditures	<u>33,300,000</u>	<u>38,803,133</u>
Net Increase (Decrease) in Budget Surplus	<u>(20,700,000)</u>	<u>(21,546,867)</u>

**Educational and
General Funds**

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 46,005,248	\$ 43,443,395	\$ (2,561,853)	-5.6%
GAA Article IX Appropriation	542,160	—	(542,160)	-100.0%
Less CCAP Bond Debt Svc Transfer to UT System	(9,197,225)	(9,197,225)	—	0.0%
Transfer from Higher Education Group Insurance	8,273,169	8,530,455	257,286	3.1%
Benefits Paid By the State	4,800,000	6,200,000	1,400,000	29.2%
Subtotal - General Revenue	50,423,352	48,976,625	(1,446,727)	-2.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	15,149,000	15,486,800	337,800	2.2%
Tuition	15,149,000	15,486,800	337,800	2.2%
Student Fees	168,000	174,440	6,440	3.8%
Interest on Time Deposits	100,000	100,000	—	0.0%
Interest on Time Deposits	100,000	100,000	—	0.0%
Organized Activities Relating to Instruction	43,000	49,300	6,300	14.7%
Transfers of E&G Income	(1,820,760)	(1,911,281)	(90,521)	5.0%
Transfer for Texas Public Education Grants	(1,820,760)	(1,911,281)	(90,521)	5.0%
Subtotal - Estimated Educational & General Income	13,639,240	13,899,259	260,019	1.9%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	13,076,015	13,081,775	5,760	0.0%
Collegiate License Plate Scholarships (Fund 802)	—	13,000	13,000	0.0%
THECB - College Work Study	95,600	95,600	—	0.0%
THECB - TEXAS Grant Program	9,870,000	9,821,000	(49,000)	-0.5%
THECB - TEXAS Transfer Grant Program	—	376,000	376,000	0.0%
THECB - Nursing Shortage Reduction	60,000	60,000	—	0.0%
Perm Fund - Military and Veterans Exemptions	1,169,326	247,424	(921,902)	-78.8%
Texas Veterans Commission - Hazlewood	1,881,089	2,468,751	587,662	31.2%
Subtotal - Other Sources	13,076,015	13,081,775	5,760	0.0%
TOTAL RESOURCES	\$ 77,138,607	\$ 75,957,659	\$ (1,180,948)	-1.5%

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	41,093,128	32,958,044	(8,135,084)	-19.8%
Faculty Salaries	34,506,209	25,217,637	(9,288,572)	-26.9%
Departmental Operating Expense	2,791,222	3,763,602	972,380	34.8%
Instructional Administration	3,795,697	3,976,805	181,108	4.8%
Library	—	—	—	—%
Organized Activities	43,000	49,300	6,300	14.7%
Special Items - Instructional Support	1,770,370	1,770,370	—	—%
Center for Entrepreneurship	500,000	500,000	—	0.0%
Center for Applied Research and Rural Innovation	1,000,000	1,000,000	—	0.0%
Rural Nursing Initiative	270,370	270,370	—	0.0%
Subtotal - Instruction and Academic Support	42,906,498	34,777,714	(8,128,784)	-18.9%
<u>RESEARCH</u>				
Research Enhancement	462,042	249,702	(212,340)	-46.0%
Research Enhancement	462,042	249,702	(212,340)	-46.0%
Special Items - Research	377,523	377,523	—	0.0%
Center for Applied Studies in Forestry - Research	377,523	377,523	—	0.0%
Subtotal - Research	839,565	627,225	(212,340)	-25.3%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	151,721	151,721	—	0.0%
Applied Poultry Studies and Research	38,714	38,714	—	0.0%
Soil Plant and Water Analysis Laboratory	41,048	41,048	—	0.0%
Stone Fort Museum and Rsrch Center of East Tx	71,959	71,959	—	0.0%
Subtotal - Public Service	151,721	151,721	—	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,162,417	6,833,538	2,671,121	64.2%
Subtotal - Institutional Support	4,162,417	6,833,538	2,671,121	64.2%
<u>STUDENT SERVICES</u>				
Student Services	2,099,011	3,866,061	1,767,050	84.2%
Subtotal - Student Services	2,099,011	3,866,061	1,767,050	84.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	15,577,548	17,649,811	2,072,263	13.3%

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Old Age and Survivors Insurance	2,556,396	2,866,980	310,584	12.1%
Staff Group Insurance Premiums	9,893,165	10,407,600	514,435	5.2%
Longevity Pay	319,907	320,587	680	0.2%
Workers Compensation Insurance	—	—	—	0.0%
Retirement Contributions	2,808,080	4,054,644	1,246,564	44.4%
Unemployment Compensation Insurance	—	—	—	0.0%
Accrued Vacation and Sick Leave	—	—	—	0.0%
Subtotal - Staff Benefits	15,577,548	17,649,811	2,072,263	13.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,531,847	1,841,589	309,742	20.2%
Plant Support Services	56,544	97,804	41,260	73.0%
Building Maintenance	—	247,424	247,424	0.0%
Custodial Services	1,475,303	1,463,063	(12,240)	-0.8%
Grounds Maintenance	—	33,298	33,298	0.0%
Subtotal - Operation & Maintenance of Plant	1,531,847	1,841,589	309,742	20.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	9,870,000	10,210,000	340,000	3.4%
Scholarships	9,870,000	10,210,000	340,000	3.4%
Subtotal - Scholarships & Fellowships	9,870,000	10,210,000	340,000	3.4%
TOTAL BUDGETED EXPENDITURES	77,138,607	75,957,659	(1,180,948)	-1.5%
GRAND TOTAL	77,138,607	75,957,659	(1,180,948)	-1.5%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	32,958,044	21,230,554	9,103,139	2,624,351
Faculty Salaries	25,217,637	15,872,851	6,720,435	2,624,351
Departmental Operating Expense	3,763,602	2,203,095	1,560,507	—
Instructional Administration	3,976,805	3,154,608	822,197	—
Library	—	—	—	—
Organized Activities	49,300	—	49,300	—
Special Items - Instructional Support	1,770,370	1,770,370	—	—
Center for Entrepreneurship	500,000	500,000	—	—
Center for Applied Research and Rural Innovation	1,000,000	\$ 1,000,000	—	—
Rural Nursing Initiative	270,370	270,370	—	—
Subtotal - Instruction and Academic Support	34,777,714	23,000,924	9,152,439	2,624,351
<u>RESEARCH</u>				
Research Enhancement	249,702	240,984	8,718	—
Research Enhancement	249,702	240,984	8,718	—
Special Items - Research	377,523	341,388	36,135	—
Center for Applied Studies in Forestry - Research	377,523	341,388	36,135	—
Subtotal - Research	627,225	582,372	44,853	—
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	151,721	151,721	—	—
Applied Poultry Studies and Research	38,714	38,714	—	—
Soil Plant and Water Analysis Laboratory	41,048	41,048	—	—
Stone Fort Museum and Rsrch Center of East Tx	71,959	71,959	—	—
Subtotal - Public Service	151,721	151,721	—	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,833,538	5,733,675	1,099,863	—
Subtotal - Institutional Support	6,833,538	5,733,675	1,099,863	—
<u>STUDENT SERVICES</u>				
Student Services	3,866,061	3,328,232	537,829	—
Subtotal - Student Services	3,866,061	3,328,232	537,829	—

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	17,649,811	14,585,536	3,064,275	—
Old Age and Survivors Insurance	2,866,980	2,373,786	493,194	—
Staff Group Insurance Premiums	10,407,600	8,530,455	1,877,145	—
Longevity Pay	320,587	237,381	83,206	—
Workers Compensation Insurance	—	—	—	—
Retirement Contributions	4,054,644	3,443,914	610,730	—
Unemployment Compensation Insurance	—	—	—	—
Accrued Vacation and Sick Leave	—	—	—	—
Subtotal - Staff Benefits	17,649,811	14,585,536	3,064,275	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,841,589	1,594,165	—	247,424
Plant Support Services	97,804	97,804	—	—
Building Maintenance	247,424	—	—	247,424
Custodial Services	1,463,063	1,463,063	—	—
Grounds Maintenance	33,298	33,298	—	—
Subtotal - Operation & Maintenance of Plant	1,841,589	1,594,165	—	247,424
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,210,000	—	—	10,210,000
Scholarships	10,210,000	—	—	10,210,000
Subtotal - Scholarships & Fellowships	10,210,000	—	—	10,210,000
TOTAL BUDGETED EXPENDITURES	75,957,659	48,976,625	13,899,259	13,081,775
GRAND TOTAL	\$ 75,957,659	\$ 48,976,625	\$ 13,899,259	\$ 13,081,775

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

**Stephen F. Austin State University
2025-2026 Budget**

**SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION
2024-2025 Budget**

	2024-2025 Budget				2025-2026 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Provost & VP Academic Affairs	137,840	62,027	75,813		137,840	62,027	75,813	-
College of Business	4,288,654	3,503,551	79,507	705,596	1,957,679	1,448,266	247,727	261,686
College of Education	8,123,846	6,575,570	477,544	1,070,732	6,719,412	5,752,827	538,320	428,265
College of Fine Arts	5,472,721	4,709,177	481,206	282,338	4,616,191	3,753,837	425,535	436,819
College of Forestry & Agriculture	2,425,236	1,919,857	404,567	100,812	2,238,110	1,697,189	280,784	260,137
College of Liberal & Applied Arts	9,049,140	8,182,099	509,330	357,711	6,481,912	5,556,693	677,056	248,163
College of Sciences & Mathematics	10,917,361	9,553,928	573,470	789,963	8,369,714	6,946,798	840,230	582,686
Research and Graduate Studies	209,713	-	-	209,713	223,412	-	104,272	119,140
Information Tech Svcs	-	-	-	-	92,174	-	92,174	-
Lumberjack Learning Commons	373,017	-	94,185	278,832	1,153,799	-	185,200	968,599
Enrollment Management	95,600	-	95,600	-	95,600	-	95,600	-
University Library	-	-	-	-	872,201	-	200,891	671,310
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	41,093,128	34,506,209	2,791,222	3,795,697	32,958,044	25,217,637	3,763,602	3,976,805

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction & Academic Support									
Accounting	Classified Salaries	1.0	42,708	-	42,708	1.0	42,708	-	42,708
	Faculty Salaries	7.0	972,264	-	972,264	2.0	154,807	-	154,807
	Subtotal	8.0	1,014,972	-	1,014,972	3.0	197,515	-	197,515
Bus Communication and Legal Studies									
	Classified Salaries	1.0	36,926	-	36,926	1.0	36,926	-	36,926
	Faculty Salaries	10.0	884,403	-	884,403	4.0	435,029	-	435,029
	Subtotal	11.0	921,329	-	921,329	5.0	471,955	-	471,955
Dean College of Business									
	A&P Salaries	4.0	381,118	-	381,118	4.0	261,686	-	261,686
	Classified Salaries	7.0	243,173	-	243,173	5.0	212,522	-	212,522
	Faculty Salaries	1.0	193,599	-	193,599	1.0	92,902	-	92,902
	Subtotal	12.0	817,890	-	817,890	10.0	567,110	-	567,110
Economics and Finance									
	Classified Salaries	1.0	36,799	-	36,799	1.0	36,800	-	36,800
	Faculty Salaries	8.0	703,731	-	703,731	5.0	476,141	-	476,141
	Subtotal	9.0	740,530	-	740,530	6.0	512,941	-	512,941
Management and Marketing									
	Classified Salaries	1.0	44,379	-	44,379	1.0	44,379	-	44,379
	Faculty Salaries	8.0	749,554	-	749,554	4.0	289,387	-	289,387
	Subtotal	9.0	793,933	-	793,933	5.0	333,766	-	333,766
COE Academic Services									
	A&P Salaries	1.0	57,930	-	57,930	2.0	111,220	-	111,220
	Classified Salaries	9.0	385,164	-	385,164	7.0	336,297	-	336,297
	Subtotal	10.0	443,094	-	443,094	9.0	447,517	-	447,517
COE Assessment and Accountability									
	A&P Salaries	4.0	180,955	-	180,955	3.0	180,955	-	180,955
	Classified Salaries	5.0	231,512	-	231,512	5.0	261,462	-	261,462
	Subtotal	9.0	412,467	-	412,467	8.0	442,417	-	442,417
Dean College of Education									
	A&P Salaries	-	-	-	-	1.0	60,000	-	60,000
	Classified Salaries	4.0	171,215	-	171,215	3.0	178,453	-	178,453
	Subtotal	4.0	171,215	-	171,215	4.0	238,453	-	238,453
Education Studies									
	Classified Salaries	4.0	158,836	-	158,836	4.0	158,836	-	158,836
	Faculty Salaries	34.0	2,344,693	-	2,344,693	32.0	2,338,146	-	2,338,146
	Subtotal	38.0	2,503,529	-	2,503,529	36.0	2,496,982	-	2,496,982
Human Sciences									
	Classified Salaries	1.0	40,274	-	40,274	2.0	76,031	-	76,031
	Faculty Salaries	21.0	1,591,466	-	1,591,466	12.0	1,138,323	-	1,138,323
	Subtotal	22.0	1,631,740	-	1,631,740	14.0	1,214,354	-	1,214,354
Human Svcs & Educational Leadership									
	A&P Salaries	1.0	76,090	-	76,090	-	-	-	-
	Classified Salaries	5.0	186,398	-	186,398	-	-	-	-
	Faculty Salaries	22.0	1,620,932	-	1,620,932	-	-	-	-
	Subtotal	28.0	1,883,420	-	1,883,420	-	-	-	-
Kinesiology and Health Science									
	A&P Salaries	-	-	-	-	1.0	76,090	-	76,090
	Classified Salaries	1.0	33,384	-	33,384	2.0	109,715	-	109,715

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries	14.0	1,018,479	-	1,018,479	25.0	2,276,358	-	2,276,358
	Wages	0.0	26,518	-	26,518	1.0	26,518	-	26,518
	Subtotal	15.0	1,078,381	-	1,078,381	29.0	2,488,681	-	2,488,681
Art	A&P Salaries	1.0	56,296	-	56,296	1.0	56,296	-	56,296
	Classified Salaries	1.0	37,494	-	37,494	1.0	37,494	-	37,494
	Faculty Salaries	18.0	1,249,493	-	1,249,493	13.0	975,912	-	975,912
	Subtotal	20.0	1,343,283	-	1,343,283	15.0	1,069,702	-	1,069,702
Bands	Classified Salaries	1.0	38,537	-	38,537	1.0	38,537	-	38,537
	Subtotal	1.0	38,537	-	38,537	1.0	38,537	-	38,537
Dean College of Fine Arts	A&P Salaries	3.0	140,690	-	140,690	3.0	165,146	-	165,146
	Classified Salaries	3.0	160,423	-	160,423	3.0	151,787	-	151,787
	Subtotal	6.0	301,113	-	301,113	6.0	316,933	-	316,933
Music	A&P Salaries	3.0	133,115	-	133,115	3.5	166,105	-	166,105
	Classified Salaries	2.0	109,180	-	109,180	3.0	159,180	-	159,180
	Faculty Salaries	37.0	2,540,427	-	2,540,427	30.0	2,230,045	-	2,230,045
	Subtotal	42.0	2,782,722	-	2,782,722	36.5	2,555,330	-	2,555,330
Theatre	A&P Salaries	1.0	49,272	-	49,272	1.0	49,272	-	49,272
	Classified Salaries	1.0	38,537	-	38,537	1.0	38,537	-	38,537
	Faculty Salaries	13.0	919,257	-	919,257	9.0	547,880	-	547,880
	Subtotal	15.0	1,007,066	-	1,007,066	11.0	635,689	-	635,689
Agriculture	A&P Salaries	1.0	53,541	-	53,541	0.5	53,541	-	53,541
	Classified Salaries	4.0	116,299	-	116,299	3.0	119,120	-	119,120
	Faculty Salaries	10.0	741,833	-	741,833	5.0	554,698	-	554,698
	Subtotal	15.0	911,673	-	911,673	8.5	727,359	-	727,359
Applied Poultry Studies & Research	A&P Salaries	2.0	46,303	-	46,303	1.0	40,800	-	40,800
	Subtotal	2.0	46,303	-	46,303	1.0	40,800	-	40,800
Beef Farms	A&P Salaries	1.0	18,396	-	18,396	1.0	18,410	-	18,410
	Benefits	-	-	9,650	9,650	-	-	8,434	8,434
	Faculty Salaries	-	-	6,954	6,954	-	-	-	-
	M&O and Other	-	-	-	-	-	-	14,456	14,456
	Subtotal	1.0	18,396	16,604	35,000	1.0	18,410	22,890	41,300
Dean College of Forestry and Ag	A&P Salaries	-	-	-	-	1.0	36,000	-	36,000
	Classified Salaries	1.0	27,546	-	27,546	-	-	-	-
	Subtotal	1.0	27,546	-	27,546	1.0	36,000	-	36,000
Environmental Science	Classified Salaries	-	-	-	-	1.0	38,000	-	38,000
	Faculty Salaries	1.0	67,100	-	67,100	1.0	143,830	-	143,830
	Subtotal	1.0	67,100	-	67,100	2.0	181,830	-	181,830
Equine Center	A&P Salaries	1.0	26,963	-	26,963	1.0	26,984	-	26,984
	Subtotal	1.0	26,963	-	26,963	1.0	26,984	-	26,984

**Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Forestry	A&P Salaries	2.0	93,313	-	93,313	2.0	102,812	-	102,812
	Classified Salaries	3.0	141,414	-	141,414	1.0	90,472	-	90,472
	Faculty Salaries	17.0	1,110,924	-	1,110,924	14.0	998,661	-	998,661
	Wages	-	-	-	-	0.0	33,192	-	33,192
	Subtotal	22.0	1,345,651	-	1,345,651	17.0	1,225,137	-	1,225,137
Swine Farm	M&O and Other	-	-	8,000	8,000	-	-	8,000	8,000
	Subtotal	-	-	8,000	8,000	-	-	8,000	8,000
Anthropology, Geography and Sociolo	A&P Salaries	1.0	66,074	-	66,074	-	-	-	-
	Classified Salaries	1.0	39,975	-	39,975	-	-	-	-
	Faculty Salaries	6.0	366,883	-	366,883	-	-	-	-
	Subtotal	8.0	472,932	-	472,932	-	-	-	-
Dean Liberal and AAS	A&P Salaries	2.0	117,089	-	117,089	3.0	182,089	-	182,089
	Classified Salaries	6.0	265,415	-	265,415	4.0	235,386	-	235,386
	Faculty Salaries	1.0	144,000	-	144,000	0.0	-	-	-
	Subtotal	9.0	526,504	-	526,504	7.0	417,475	-	417,475
English and Creative Writing	Classified Salaries	1.0	37,472	-	37,472	1.0	37,472	-	37,472
	Faculty Salaries	18.0	1,235,405	-	1,235,405	10.0	879,018	-	879,018
	Subtotal	19.0	1,272,877	-	1,272,877	11.0	916,490	-	916,490
Government	Classified Salaries	1.0	43,129	-	43,129	1.0	43,129	-	43,129
	Faculty Salaries	15.0	1,060,396	-	1,060,396	17.0	1,261,247	-	1,261,247
	Subtotal	16.0	1,103,525	-	1,103,525	18.0	1,304,376	-	1,304,376
History	Classified Salaries	1.0	44,982	-	44,982	2.0	66,530	-	66,530
	Faculty Salaries	17.0	1,275,386	-	1,275,386	10.0	703,641	-	703,641
	Subtotal	18.0	1,320,368	-	1,320,368	12.0	770,171	-	770,171
Languages, Cultures & Communication	A&P Salaries	-	-	-	-	1.0	66,074	-	66,074
	Classified Salaries	1.0	37,494	-	37,494	1.0	37,494	-	37,494
	Faculty Salaries	14.0	969,232	-	969,232	7.0	465,461	-	465,461
	Subtotal	15.0	1,006,726	-	1,006,726	9.0	569,029	-	569,029
Linguistics	Faculty Salaries	1.0	84,240	-	84,240	-	-	-	-
	Subtotal	1.0	84,240	-	84,240	-	-	-	-
Media & Communication	Classified Salaries	1.0	36,799	-	36,799	1.0	34,756	-	34,756
	Faculty Salaries	13.0	1,034,475	-	1,034,475	6.0	589,911	-	589,911
	Subtotal	14.0	1,071,274	-	1,071,274	7.0	624,667	-	624,667
Military Science	Classified Salaries	1.0	44,300	-	44,300	1.0	44,300	-	44,300
	Subtotal	1.0	44,300	-	44,300	1.0	44,300	-	44,300
Psychology	Faculty Salaries	12.0	914,780	-	914,780	10.0	796,162	-	796,162
	Classified Salaries	-	-	-	-	1.0	43,677	-	43,677
	Subtotal	12.0	914,780	-	914,780	11.0	839,839	-	839,839

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Social Work	Classified Salaries	3.0	115,469	-	115,469	3.0	115,469	-	115,469
	Faculty Salaries	14.0	1,097,302	-	1,097,302	11.0	861,253	-	861,253
	Subtotal	17.0	1,212,771	-	1,212,771	14.0	976,722	-	976,722
Stone Fort	Wages	0.0	18,843	-	18,843	0.5	18,843	-	18,843
	Subtotal	0.0	18,843	-	18,843	0.5	18,843	-	18,843
Biology	Classified Salaries	1.0	39,962	-	39,962	1.0	39,962	-	39,962
	Faculty Salaries	17.0	1,205,174	-	1,205,174	11.0	1,080,025	-	1,080,025
	Subtotal	18.0	1,245,136	-	1,245,136	12.0	1,119,987	-	1,119,987
Chemistry	Classified Salaries	1.0	53,134	-	53,134	2.0	93,409	-	93,409
	Faculty Salaries	12.0	937,779	-	937,779	8.0	646,364	-	646,364
	Subtotal	13.0	990,913	-	990,913	10.0	739,773	-	739,773
Dean College of Science & Math	A&P Salaries	2.0	279,664	-	279,664	4.0	243,707	-	243,707
	Classified Salaries	3.0	197,729	-	197,729	5.0	237,903	-	237,903
	Faculty Salaries	2.0	312,765	-	312,765	-	-	-	-
	Subtotal	7.0	790,158	-	790,158	9.0	481,610	-	481,610
Computer Science	Classified Salaries	-	-	-	-	1.0	39,991	-	39,991
	Faculty Salaries	11.0	895,913	-	895,913	7.0	610,162	-	610,162
	Subtotal	11.0	895,913	-	895,913	8.0	650,153	-	650,153
Earth Sciences & Geologic Resources	Classified Salaries	1.0	42,176	-	42,176	1.0	42,176	-	42,176
	Faculty Salaries	9.0	735,397	-	735,397	6.0	428,302	-	428,302
	Subtotal	10.0	777,573	-	777,573	7.0	470,478	-	470,478
Jacks Teach	Classified Salaries	1.0	56,996	-	56,996	1.0	56,996	-	56,996
	Subtotal	1.0	56,996	-	56,996	1.0	56,996	-	56,996
Math & Stats	Classified Salaries	2.0	78,692	-	78,692	2.0	78,692	-	78,692
	Faculty Salaries	32.0	2,167,187	-	2,167,187	25.0	1,909,454	-	1,909,454
	Subtotal	34.0	2,245,879	-	2,245,879	27.0	1,988,146	-	1,988,146
Nursing Shortage Reduction	M&O and Other	-	-	60,000	60,000	-	-	60,000	60,000
	Subtotal	-	-	60,000	60,000	-	-	60,000	60,000
Physics, Engineering and Astronomy	Classified Salaries	2.0	101,442	-	101,442	2.0	101,442	-	101,442
	Faculty Salaries	12.0	1,153,451	-	1,153,451	4.0	432,082	-	432,082
	Subtotal	14.0	1,254,893	-	1,254,893	6.0	533,524	-	533,524
Rural Nursing Initiative	Faculty Salaries	3.0	191,971	-	191,971	3.0	187,965	-	187,965
	Benefits	-	-	53,399	53,399	-	-	57,405	57,405
	M&O and Other	-	-	25,000	25,000	-	-	-	-
	Subtotal	3.0	191,971	78,399	270,370	3.0	187,965	57,405	245,370
School of Nursing	A&P Salaries	2.0	185,168	-	185,168	2.0	185,168	-	185,168
	Classified Salaries	2.0	72,896	-	72,896	2.0	72,896	-	72,896

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries	32.0	2,146,262	-	2,146,262	28.0	1,773,409	-	1,773,409
	Subtotal	36.0	2,404,326	-	2,404,326	32.0	2,031,473	-	2,031,473

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	4.0	209,713	-	209,713	4.0	223,412	-	223,412
Director University Library	A&P Salaries	-	-	-	-	10.0	671,310	-	671,310
	Classified Salaries	-	-	-	-	5.0	200,891	-	200,891
	Subtotal	-	-	-	-	15.0	872,201	-	872,201
Greg Arnold Ctr Center for Entrepreneurship	A&P Salaries	1.0	127,500	-	127,500	1.0	127,500	-	127,500
	Benefits	-	-	51,914	51,914	-	-	110,789	110,789
	Classified Salaries	1.0	46,540	211,912	258,452	1.0	46,540	-	46,540
	Wages	-	62,134	-	62,134	0.5	89,563	-	89,563
	Subtotal	2.0	236,174	263,826	500,000	2.5	263,603	110,789	374,392
Instruction and Academic Support Total	Subtotal	598.0	41,686,559	1,219,939	42,906,498	490.0	34,434,246	343,468	34,777,714

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support									
Institutional Effectiveness	A&P Salaries	2.0	116,214	-	116,214	1.0	116,844	-	116,844
	Classified Salaries	1.0	48,552	-	48,552	-	-	-	-
	Subtotal	3.0	164,766	-	164,766	1.0	116,844	-	116,844
Audit Services	A&P Salaries	-	-	-	-	2.0	134,660	-	134,660
	Subtotal	-	-	-	-	2.0	134,660	-	134,660
Post Office	Wages	-	-	-	-	1.0	27,995	-	27,995
	Subtotal	-	-	-	-	1.0	27,995	-	27,995
Title IX Compliance	A&P Salaries	-	-	-	-	3.0	240,393	-	240,393
	Subtotal	-	-	-	-	3.0	240,393	-	240,393
Transportation	Wages	-	-	-	-	1.0	26,248	-	26,248
	Subtotal	-	-	-	-	1.0	26,248	-	26,248
Human Resources	A&P Salaries	3.0	155,199	-	155,199	5.0	281,504	-	281,504
	Classified Salaries	5.0	219,544	-	219,544	3.0	268,544	-	268,544
	Subtotal	8.0	374,743	-	374,743	8.0	550,048	-	550,048
Strategic Analytics Inst'l Research	A&P Salaries	-	-	-	-	3.0	204,970	-	204,970
	Subtotal	-	-	-	-	3.0	204,970	-	204,970
SR VP Organizational Effectiveness	A&P Salaries	-	-	-	-	2.0	148,000	-	148,000
	Subtotal	-	-	-	-	2.0	148,000	-	148,000
Treasury & Student Business Svcs	A&P Salaries	1.0	56,707	-	56,707	-	-	-	-
	Classified Salaries	-	-	-	-	1.0	47,181	-	47,181
	Subtotal	1.0	56,707	-	56,707	1.0	47,181	-	47,181
Financial Reporting	A&P Salaries	3.0	175,026	-	175,026	3.0	365,550	-	365,550
	Classified Salaries	1.0	45,122	-	45,122	1.0	45,122	-	45,122
	Subtotal	4.0	220,148	-	220,148	4.0	410,672	-	410,672
Payroll	A&P Salaries	-	-	-	-	2.0	149,934	-	149,934
	Classified Salaries	1.0	39,296	-	39,296	1.0	39,296	-	39,296
	Subtotal	1.0	39,296	-	39,296	3.0	189,230	-	189,230
Procurement and Prop Svcs	A&P Salaries	6.0	312,076	-	312,076	6.0	365,700	-	365,700
	Classified Salaries	5.0	210,398	-	210,398	6.0	267,280	-	267,280
	Subtotal	11.0	522,474	-	522,474	12.0	632,980	-	632,980
VPFA Programming	A&P Salaries	1.0	78,577	-	78,577	1.0	78,577	-	78,577
	Subtotal	1.0	78,577	-	78,577	1.0	78,577	-	78,577
Information Tech Svcs	A&P Salaries	6.0	287,053	-	287,053	19.0	1,434,480	-	1,434,480
	Classified Salaries	1.0	35,756	-	35,756	2.0	86,442	-	86,442

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	7.0	322,809	-	322,809	21.0	1,520,922	-	1,520,922
ITS Information Security	A&P Salaries	-	-	-	-	4.0	259,291	-	259,291
	Subtotal	-	-	-	-	4.0	259,291	-	259,291
ITS Public Safety	Classified Salaries	3.0	137,546	-	137,546	3.0	137,546	-	137,546
	Subtotal	3.0	137,546	-	137,546	3.0	137,546	-	137,546
President	A&P Salaries	1.0	65,940	-	65,940	1.0	77,000	-	77,000
	Classified Salaries	-	-	-	-	1.0	42,012	-	42,012
	Subtotal	1.0	65,940	-	65,940	2.0	119,012	-	119,012
Provost & VP Academic Affairs	A&P Salaries	2.0	330,293	-	330,293	2.0	169,385	-	169,385
	Classified Salaries	-	-	-	-	0.0	-	-	-
	Subtotal	2.0	330,293	-	330,293	2.0	169,385	-	169,385
Budget Office	A&P Salaries	3.0	208,257	-	208,257	2.0	196,914	-	196,914
	Subtotal	3.0	208,257	-	208,257	2.0	196,914	-	196,914
Emergency Management Ops	A&P Salaries	1.0	81,272	-	81,272	1.0	81,272	-	81,272
	Subtotal	1.0	81,272	-	81,272	1.0	81,272	-	81,272
University Police Department	A&P Salaries	2.0	135,584	-	-				
	Classified Salaries	2.0	84,618	-	84,618	-	-	-	-
	Wages	-	857,768	-	857,768	-	-	-	-
	Subtotal	4.0	1,077,970	-	1,077,970	-	-	-	-
VP Finance & Administration	A&P Salaries	1.0	214,750	-	214,750	-	-	-	-
	Classified Salaries	1.0	58,927	-	58,927	-	-	-	-
	Subtotal	2.0	273,677	-	273,677	-	-	-	-
Advancement Services	A&P Salaries	1.0	207,942	-	207,942	-	-	-	-
	Classified Salaries	-	-	-	-	1.0	89,177	-	89,177
	Subtotal	1.0	207,942	-	207,942	1.0	89,177	-	89,177
Development	A&P Salaries	-	-	-	-	2.0	137,692	-	137,692
	Classified Salaries	-	-	-	-	1.0	49,380	-	49,380
	Subtotal	-	-	-	-	3.0	187,072	-	187,072
University Advancement Special Events	A&P Salaries	-	-	-	-	1.0	70,000	-	70,000
	Classified Salaries	-	-	-	-	1.0	45,958	-	45,958
	Subtotal	-	-	-	-	2.0	115,958	-	115,958
University Marketing Communication	A&P Salaries	-	-	-	-	11.0	716,498	-	716,498
	Classified Salaries	-	-	-	-	7.0	377,180	-	377,180
	Subtotal	-	-	-	-	18.0	1,093,678	-	1,093,678
VP for University Advancement	Classified Salaries	-	-	-	-	1.0	55,513	-	55,513

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	-	-	-	-	1.0	55,513	-	55,513
Institutional Support Total	Subtotal	53.0	4,162,417	-	4,162,417	102.0	6,833,538	-	6,833,538

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant									
Custodial Services	Classified Salaries	-	-	-	-	-	4,305	-	4,305
	Wages	-	1,475,303	-	1,475,303	46.0	1,458,758	-	1,458,758
	Subtotal	-	1,475,303	-	1,475,303	46.0	1,463,063	-	1,463,063
Grounds Maintenance	Wages	-	-	-	-	1.0	33,298	-	33,298
	Subtotal	-	-	-	-	1.0	33,298	-	33,298
Utilities		-	-	-	-	-	-	247,424	247,424
	Subtotal	-	-	-	-	-	-	247,424	247,424
Safety and Risk Management	A&P Salaries	1.0	30,296	-	30,296	2.0	97,804	-	97,804
	Subtotal	1.0	30,296	-	30,296	2.0	97,804	-	97,804
Transportation	Wages	-	26,248	-	26,248	-	-	-	-
	Subtotal	-	26,248	-	26,248	-	-	-	-
Operation and Maintenance of Plant Total	Subtotal	1.0	1,531,847	-	1,531,847	49.0	1,594,165	247,424	1,841,589

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service									
Applied Poultry Studies & Research	A&P Salaries	1.0	31,611	-	31,611	1.0	26,406	-	26,406
	Benefits	-	-	7,103	7,103	-	-	12,308	12,308
	Subtotal	1.0	31,611	7,103	38,714	1.0	26,406	12,308	38,714
Soil Plant and Water Analysis Lab	A&P Salaries	1.0	33,800	-	33,800	1.0	33,800	-	33,800
	Benefits	-	-	7,248	7,248	-	-	7,248	7,248
	Subtotal	1.0	33,800	7,248	41,048	1.0	33,800	7,248	41,048
Stone Fort	A&P Salaries	-	50,562	-	50,562	1.0	50,562	-	50,562
	Benefits	-	21,397	-	21,397	-	-	21,397	21,397
	Subtotal	-	71,959	-	71,959	1.0	50,562	21,397	71,959
Public Service Total	Subtotal	2.0	137,370	14,351	151,721	3.0	110,768	40,953	151,721

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research					-				-
Center for Applied Studies FOR	A&P Salaries	2.0	41,396	-	41,396	1.0	24,000	-	24,000
	Benefits	-	-	48,438	48,438	-	-	98,904	98,904
	Classified Salaries	-	-	-	-	1.0	15,600	-	15,600
	Faculty Salaries	3.0	196,812	-	196,812	3.0	202,884	-	202,884
	M&O and Other	-	-	90,877	90,877	-	-	-	-
	Subtotal	5.0	238,208	139,315	377,523	5.0	242,484	98,904	341,388
Dean College of Forestry and Ag	A&P Salaries	1.0	71,416	-	71,416	-	-	-	-
	Subtotal	1.0	71,416	-	71,416	-	-	-	-
Heritage Research Center	Faculty Salaries	1.0	28,094	-	28,094	-	-	-	-
	Subtotal	1.0	28,094	-	28,094	-	-	-	-
Psychology	Classified Salaries	1.0	43,677	-	43,677	-	-	-	-
	Subtotal	1.0	43,677	-	43,677	-	-	-	-
School of Nursing	Faculty Salaries	1.0	72,053	-	72,053	-	-	-	-
	Subtotal	1.0	72,053	-	72,053	-	-	-	-
Research & Sponsored Programs	A&P Salaries	-	-	-	-	4.0	229,163	-	229,163
	Benefits	-	-	-	-	-	-	56,674	56,674
	M&O and Other	-	246,802	-	246,802	-	-	-	-
	Subtotal	-	246,802	-	246,802	4.0	229,163	56,674	285,837
Research Total	Subtotal	9.0	700,250	139,315	839,565	9.0	471,647	155,578	627,225

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships and Fellowships									
Financial Aid and Scholarships	Scholarships and Fellowships	-	9,870,000	-	9,870,000	-	-	10,210,000	10,210,000
	Subtotal	-	9,870,000	-	9,870,000	-	-	10,210,000	10,210,000
					-				
Scholarships and Fellowships Total	Subtotal	-	9,870,000	-	9,870,000	-	-	10,210,000	10,210,000

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services - Non-Athletics									
Counseling Services	A&P Salaries	5.0	303,035	-	303,035	-	-	-	-
	Subtotal	5.0	303,035	-	303,035	-	-	-	-
Dean of Students	A&P Salaries	-	-	-	-	1.0	50,345	-	50,345
	Classified Salaries	-	-	-	-	1.0	44,850	-	44,850
	Subtotal	-	-	-	-	2.0	95,195	-	95,195
Student Conduct and Outreach	A&P Salaries	-	-	-	-	2.0	93,160	-	93,160
	Subtotal	-	-	-	-	2.0	93,160	-	93,160
Admissions	A&P Salaries	2.0	81,536	-	81,536	8.0	625,297	-	625,297
	Classified Salaries	10.0	375,626	-	375,626	15.0	587,255	-	587,255
	Subtotal	12.0	457,162	-	457,162	23.0	1,212,552	-	1,212,552
Financial Aid and Scholarships	A&P Salaries	7.0	369,903	-	369,903	7.0	434,594	-	434,594
	Classified Salaries	5.0	187,557	-	187,557	5.0	191,007	-	191,007
	Subtotal	12.0	557,460	-	557,460	12.0	625,601	-	625,601
Registrar	A&P Salaries	4.0	152,296	-	152,296	7.0	489,658	-	489,658
	Classified Salaries	6.0	169,199	-	169,199	6.0	169,112	-	169,112
	Subtotal	10.0	321,495	-	321,495	13.0	658,770	-	658,770
SFA One Stop	A&P Salaries	-	-	-	-	1.0	52,491	-	52,491
	Classified Salaries	-	-	-	-	1.0	36,420	-	36,420
	Subtotal	-	-	-	-	2.0	88,911	-	88,911
Office of International Programs	A&P Salaries	1.0	87,890	-	87,890	-	-	-	-
	Classified Salaries	3.0	131,058	-	131,058	3.0	131,058	-	131,058
	Subtotal	4.0	218,948	-	218,948	3.0	131,058	-	131,058
Student Success Center	A&P Salaries	-	31,869	-	31,869	-	-	-	-
	Subtotal	-	31,869	-	31,869	-	-	-	-
SR VP Enrollment Student Engagement	Classified Salaries	-	-	-	-	1.0	30,000	-	30,000
	Subtotal	-	-	-	-	1.0	30,000	-	30,000
Disability Services	A&P Salaries	2.0	113,091	-	113,091	2.0	194,466	-	194,466
	Classified Salaries	2.0	95,951	-	95,951	2.0	95,951	-	95,951
	Subtotal	4.0	209,042	-	209,042	4.0	290,417	-	290,417
Student Development & Access Svcs	A&P Salaries	-	-	-	-	2.0	136,655	-	136,655
	Classified Salaries	-	-	-	-	1.0	42,000	-	42,000
	Subtotal	-	-	-	-	3.0	178,655	-	178,655

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Veterans Resource Center	A&P Salaries	-	-	-	-	1.0	54,090	-	54,090
	Subtotal	-	-	-	-	1.0	54,090	-	54,090
Center for Career and Prof Development	A&P Salaries	-	-	-	-	3.0	203,557	-	203,557
	Subtotal	-	-	-	-	3.0	203,557	-	203,557
Office of Student Engagement	A&P Salaries	-	-	-	-	2.0	162,095	-	162,095
	Subtotal	-	-	-	-	2.0	162,095	-	162,095
Student Life	Classified Salaries	-	-	-	-	1.0	42,000	-	42,000
	Subtotal	-	-	-	-	1.0	42,000	-	42,000
Student Services - Non-Athletics Total	Subtotal	48.0	2,099,011	-	2,099,011	72.0	3,866,061	-	3,866,061
EDUCATION AND GENERAL FUNDS TOTAL		711.0	60,187,454	1,373,605	61,561,059	725.0	47,310,425	10,997,423	58,307,848

**Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS**

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total Element of Cost									
Instruction and Academic Support									
	A&P Salaries	41.0	2,751,965	-	2,751,965	70.0	4,429,339	-	4,429,339
	Benefits	-	-	164,336	164,336	-	-	261,012	261,012
	Classified Salaries	94.0	4,033,319	-	4,033,319	95.0	4,335,589	-	4,335,589
	Faculty Salaries	463.0	34,698,180	-	34,698,180	322.0	25,405,602	-	25,405,602
	M&O and Other	-	-	1,055,603	1,055,603	-	-	82,456	82,456
	Wages	-	203,095	-	203,095	3.0	263,716	-	263,716
	Total of Objective	598.0	41,686,559	1,219,939	42,906,498	490.0	34,434,246	343,468	34,777,714
Institutional Support									
	A&P Salaries	33.0	2,424,890	-	2,424,890	71.0	5,228,664	-	5,228,664
	Classified Salaries	20.0	879,759	-	879,759	28.0	1,550,631	-	1,550,631
	Faculty Salaries	-	-	-	-	-	-	-	-
	M&O and Other	-	-	-	-	-	-	-	-
	Wages	-	857,768	-	857,768	3.0	54,243	-	54,243
	Total of Objective	53.0	4,162,417	-	4,162,417	102.0	6,833,538	-	6,833,538
Staff Benefits									
	Total of Objective	-	-	15,577,548	15,577,548	-	-	17,649,811	17,649,811
Operation and Maintenance of Plant									
	A&P Salaries	1.0	30,296	-	30,296	2.0	97,804	-	97,804
	Classified Salaries	-	-	-	-	-	4,305	-	4,305
	Faculty Salaries	-	-	-	-	-	-	-	-
	M&O and Other	-	-	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-	247,424	247,424
	Wages	-	1,501,551	-	1,501,551	47.0	1,492,056	-	1,492,056
	Total of Objective	1.0	1,531,847	-	1,531,847	49.0	1,594,165	247,424	1,841,589
Public Service									
	A&P Salaries	2.0	115,973	-	115,973	3.0	110,768	-	110,768
	Benefits	-	-	35,748	35,748	-	-	40,953	40,953
	Classified Salaries	-	-	-	-	-	-	-	-
	Faculty Salaries	-	-	-	-	-	-	-	-
	M&O and Other	-	-	-	-	-	-	-	-
	Wages	-	-	-	-	-	-	-	-
	Total of Objective	2.0	115,973	35,748	151,721	3.0	110,768	40,953	151,721
Research									
	A&P Salaries	1.0	71,416	-	71,416	5.0	253,163	-	253,163
	Benefits	-	-	48,438	48,438	-	-	155,578	155,578
	Classified Salaries	3.0	85,073	-	85,073	1.0	15,600	-	15,600
	Faculty Salaries	5.0	296,959	-	296,959	3.0	202,884	-	202,884
	M&O and Other	-	-	337,679	337,679	-	-	-	-
	Wages	-	-	-	-	-	-	-	-
	Total of Objective	9.0	453,448	386,117	839,565	9.0	471,647	155,578	627,225
Scholarships and Fellowships									
	A&P Salaries	-	-	-	-	-	-	-	-

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries		-	-	-	-	-	-	-	-
Faculty Salaries		-	-	-	-	-	-	-	-
M&O and Other		-	-	-	-	-	-	-	-
Scholarships		-	-	9,870,000	9,870,000	-	-	10,210,000	10,210,000
Wages		-	-	-	-	-	-	-	-
Total of Objective		-	-	9,870,000	9,870,000	-	-	10,210,000	10,210,000
Student Services - Non-Athletics Total									
A&P Salaries		22.0	1,139,620	-	1,139,620	36.0	2,496,408	-	2,496,408
Classified Salaries		26.0	959,391	-	959,391	36.0	1,369,653	-	1,369,653
Faculty Salaries		-	-	-	-	-	-	-	-
M&O and Other		-	-	-	-	-	-	-	-
Wages		-	-	-	-	-	-	-	-
Total of Objective		48.0	2,099,011	-	2,099,011	72.0	3,866,061	-	3,866,061
EDUCATION AND GENERAL FUNDS TOTAL		711.0	50,049,255	27,089,352	77,138,607	725.0	47,310,425	28,647,234	75,957,659

Designated Funds

**Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Wide							
Cloud Services	-	1,753,000	-	1,753,000	-	-	-
Employee Ed Asst Plan	-	125,000	-	125,000	-	-	-
Expenditure Savings	-	(2,875,000)	-	(2,875,000)	-	-	-
Fixed Price Tuition Program	(2,910)	-	-	2,910	-	-	-
GR Differential Tuition	236,160	-	-	(236,160)	-	-	-
Guaranteed Price Plan	7,187,550	-	-	(7,187,550)	-	-	-
Institutional Transfers	27,788	-	-	(27,788)	-	-	-
Outside Investments	4,900,000	300,000	-	(4,600,000)	-	-	-
RELLIS	84,340	-	-	(84,340)	-	-	-
Tuition Rebates		627,000	-	627,000	-	-	-
UG Differential Tuition	1,866,320	-	-	(1,866,320)	-	-	-
Unappropriated Fund Balance	10,700,000	-	-	(18,690,000)	-	7,990,000	-
University Expenditures	-	(1,556,730)	-	(1,556,730)	-	-	-
University Revenues	75,358,090	-	4,510,878	(70,847,212)	-	-	-
University Wide Subtotal	100,357,338	(1,626,730)	4,510,878	(105,463,190)	-	7,990,000	-
President							
Institutional Memberships	-	70,000	-	70,000	-	-	-
Office of the President	-	858,999	-	858,999	-	-	-
Presidents Home	-	45,625	-	45,625	-	-	-
Strategic Plan-Leadership SFA	-	8,000	-	8,000	-	-	-
President Subtotal	-	982,624	-	982,624	-	-	-
Provost & VP Academic Affairs							
Provost & VP Academic Affairs	-	7,078,023	-	7,078,023	-	-	-
Summer Faculty Salaries	-	3,008,250	-	3,008,250	-	-	-
Provost & VP Academic Affairs Subtotal	-	10,086,273	-	10,086,273	-	-	-
Assc Provost							
Institutional Effectiveness	-	104,224	-	104,224	-	-	-
Registrar	180,000	507,332	-	327,332	-	-	-
Assc Provost Subtotal	180,000	611,556	-	431,556	-	-	-
AVP Academic Affairs - Entrepreneurship							
Cntr Applied Rsrch Rural Innov	-	608,992	-	608,992	-	-	-
Center for Entrepreneurship	-	125,608	-	125,608	-	-	-

Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AVP Academic Affairs - Entrepreneurship Subtotal	-	734,600	-	734,600	-	-	-
College of Business							
Accounting	-	1,267,619	-	1,267,619	-	-	-
Bus Communication and Legal Studies	-	620,339	-	620,339	-	-	-
Dean College of Business	-	267,740	-	267,740	-	-	-
Eco - 339 Note Packets	2,324	2,324	-	-	-	-	-
Economics and Finance	-	944,617	-	944,617	-	-	-
Management and Marketing	-	2,034,241	-	2,034,241	-	-	-
College of Business Subtotal	2,324	5,136,880	-	5,134,556	-	-	-
College of Education							
ASEP TEA Technology Fee	18,000	18,000	-	-	-	-	-
COE Academic Services	-	185,859	-	185,859	-	-	-
COE Assessment and Accountability	-	152,859	-	152,859	-	-	-
Cole Audiological Lab	450,000	450,000	-	-	-	-	-
Counseling Clinic	2,000	2,000	-	-	-	-	-
Dean College of Education	-	200,000	-	200,000	-	-	-
DEXA	5,000	5,000	-	-	-	-	-
Early Childhood Lab	964,480	964,480	-	-	-	-	-
Education Studies	25	583,368	-	583,343	-	-	-
Educator Cert Application Fee	50,000	50,000	-	-	-	-	-
Human Sciences	-	1,167,127	-	1,167,127	-	-	-
Kinesiology and Health Science	-	410,536	-	410,536	-	-	-
Quality Assurance System Fee	101,000	101,000	-	-	-	-	-
Quantity Foods Lab	40,000	40,000	-	-	-	-	-
School Psychology Assessment Center	3,000	3,000	-	-	-	-	-
Speech and Hearing Clinic	25,000	25,000	-	-	-	-	-
College of Education Subtotal	1,658,505	4,358,229	-	2,699,724	-	-	-
College of Fine Arts							
Art	-	488,753	-	488,753	-	-	-
Art Academy	6,000	6,000	-	-	-	-	-
Art Education	5,000	5,000	-	-	-	-	-
Arts Information Ofc	3,000	3,000	-	-	-	-	-
Bands	230,000	299,500	-	69,500	-	-	-
Childrens Performing Arts	30,000	30,000	-	-	-	-	-
Choirs	53,000	53,000	-	-	-	-	-

**Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Dance	7,000	10,750	-	3,750	-	-	-
Dean College of Fine Arts	-	183,362	-	183,362	-	-	-
High School Workshop	10,000	10,000	-	-	-	-	-
Jazz Ensemble	100	100	-	-	-	-	-
Jewelry	500	500	-	-	-	-	-
Keyboard Ensemble	5,000	5,000	-	-	-	-	-
LMB Sales	15,000	15,000	-	-	-	-	-
Main Stage One	8,000	8,000	-	-	-	-	-
Music	17,500	869,367	-	851,867	-	-	-
Music Preparatory	115,000	115,000	-	-	-	-	-
Opera Singers	1,500	1,500	-	-	-	-	-
Orchestra	30,000	30,000	-	-	-	-	-
Theater - Scholarships	-	63,538	-	63,538	-	-	-
Theatre	25,000	415,221	-	390,221	-	-	-
Turner Auditorium	20,000	20,000	-	-	-	-	-
Twirl O Jacks	-	6,275	-	6,275	-	-	-
University Series	40,000	106,542	-	66,542	-	-	-
College of Fine Arts Subtotal	621,600	2,745,408	-	2,123,808	-	-	-
College of Forestry and Agriculture							
Agriculture	20,000	562,183	-	542,183	-	-	-
Cattle Development	11,000	11,000	-	-	-	-	-
Center for Applied Studies FOR	-	36,135	-	36,135	-	-	-
Community Garden-Sprout	10,000	10,000	-	-	-	-	-
Dean College of Forestry and Ag	-	426,211	-	426,211	-	-	-
Environmental Science	-	120,318	-	120,318	-	-	-
Equine Center	6,000	6,000	-	-	-	-	-
Forestry	-	1,121,631	-	1,121,631	-	-	-
Poultry Farm	45,000	45,000	-	-	-	-	-
SFA Arboretum-Creech	-	42,412	-	42,412	-	-	-
Soil Plant and Water Analysis Lab	70,986	70,986	-	0	-	-	-
College of Forestry & Agriculture Subtotal	162,986	2,451,876	-	2,288,890	-	-	-
College of Liberal Arts and AAS							
CPM Program	35,000	35,000	-	-	-	-	-
Dean Liberal and AAS	-	327,362	-	327,362	-	-	-
English and Creative Writing	-	654,580	-	654,580	-	-	-
Government	-	447,848	-	447,848	-	-	-

**Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Heritage Research Center	-	14,059	-	14,059	-	-	-
History	-	813,937	-	813,937	-	-	-
Languages, Culture & Communication	-	910,237	-	910,237	-	-	-
Media and Communication	-	585,606	-	585,606	-	-	-
Pre-Law Academy	31,000	31,000	-	-	-	-	-
Psychology	-	318,796	-	318,796	-	-	-
Social Work	-	491,156	-	491,156	-	-	-
Stone Fort	100	9,023	-	8,923	-	-	-
Student Publications	-	40,000	-	40,000	-	-	-
College of Liberal Arts and AAS Subtotal	66,100	4,678,604	-	4,612,504	-	-	-
College of Sciences and Mathematics							
Biology	-	323,451	-	323,451	-	-	-
Chemistry	3,069	432,574	-	429,505	-	-	-
Computer Science	-	633,351	-	633,351	-	-	-
Dean College of Sciences & Math	-	530,603	-	530,603	-	-	-
Earth Sciences & Geologic Resources	31,000	269,413	-	238,413	-	-	-
Math & Stats	-	480,755	-	480,755	-	-	-
Physics, Engineering and Astronomy	10,000	845,728	-	835,728	-	-	-
Planetarium	33,000	33,000	-	-	-	-	-
Rural Nursing Initiative	-	25,000	-	25,000	-	-	-
School of Nursing	-	530,187	-	530,187	-	-	-
STEM Center	235,500	235,500	-	-	-	-	-
College of Sciences and Mathematics Subtotal	312,569	4,339,562	-	4,026,993	-	-	-
Research and Graduate Studies							
Comprehensive Research	-	240,984	-	240,984	-	-	-
Dean ORGS	-	183,362	-	183,362	-	-	-
Graduate Application Fee	-	60,000	-	60,000	-	-	-
Graduate Assistantships	-	2,800,000	-	2,800,000	-	-	-
IDC Revenues	165,000	165,000	-	-	-	-	-
Research & Sponsored Programs	-	59,091	-	59,091	-	-	-
Research Enhancement	-	209,343	-	209,343	-	-	-
Research and Graduate Studies Subtotal	165,000	3,717,780	-	3,552,780	-	-	-
University Library							
Director University Library	17,500	131,136	-	113,636	-	-	-
Director University Library Subtotal	17,500	131,136	-	113,636	-	-	-

**Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Lumberjack Learning Commons							
AARC	-	118,324	-	118,324	-	-	-
Center for Teaching and Learning	-	663,942	-	663,942	-	-	-
Freshman & Transfer Seminars	-	10,600	-	10,600	-	-	-
International Programs	77,940	165,830	-	87,890	-	-	-
International Student Applications	-	8,000	-	8,000	-	-	-
Lumberjack Learning Commons	-	124,363	-	124,363	-	-	-
Makerspace	1,500	1,500	-	-	-	-	-
Professional & Continuing Edu Pro	2,500	2,500	-	-	-	-	-
Student Success Center	-	17,160	-	17,160	-	-	-
Lumberjack Learning Commons Subtotal	81,940	1,112,219	-	1,030,279	-	-	-
SR VP for Enrollment Student Engagement							
Academic UG Scholarship	-	4,750,000	-	4,750,000	-	-	-
Admissions	-	1,012,902	-	1,012,902	-	-	-
Campus Recreation	2,778,290	1,793,868	1,449,422	465,000	-	-	-
Cnt for Career and Prof Dev	95,000	111,660	-	16,660	-	-	-
Counseling Services	-	91,149	-	91,149	-	-	-
Dean of Students	-	215,471	-	215,471	-	-	-
Disability Services	100	69,361	-	69,261	-	-	-
Event Insurance	1,000	1,000	-	-	-	-	-
Family Weekend	6,500	6,500	-	-	-	-	-
Financial Aid	5,063,000	13,716,263	-	8,653,263	-	-	-
Financial Aid ACA	72,727	72,727	-	0	-	-	-
Financial Aid Operations	-	111,973	-	111,973	-	-	-
Health and Wellness Education	-	6,000	-	6,000	-	-	-
Health Services	70,000	861,944	-	791,944	-	-	-
Jack Camp	75,000	75,000	-	-	-	-	-
New Student Orientation Family Prgm	465,000	487,491	-	22,491	-	-	-
Property Deposit Scholarship	285,000	285,000	-	-	-	-	-
Purple Promise	-	100,000	-	100,000	-	-	-
RHA Safety	100	100	-	-	-	-	-
SFA Achievement Scholarship	-	200,000	-	200,000	-	-	-
SR VP Enrollment Student Engagement	-	574,776	-	574,776	-	-	-
Student Affairs	-	1,950	-	1,950	-	-	-
Student Conduct and Outreach	-	14,125	-	14,125	-	-	-
Testing Services	152,467	192,621	-	40,154	-	-	-

Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
TX Rangers Scholarship	-	1,000	-	1,000	-	-	-
Univ Res Hall Scholarship	-	500,000	-	500,000	-	-	-
Veterans Resource Center	-	10,000	-	10,000	-	-	-
SR VP for Enrollment Student Engagement Subtotal	9,064,184	25,262,881	1,449,422	17,648,119	-	-	-
Audit Services							
Audit Services	-	333,956	-	333,956	-	-	-
Audit Services Subtotal	-	333,956	-	333,956	-	-	-
SR VP for Organizational Effectiveness							
Academic Facilities Rental	21,000	-	-	(21,000)	-	-	-
Administrative Support	-	37,380	-	37,380	-	-	-
Auto Liability	-	129,248	-	129,248	-	-	-
Budget Office	-	93,943	-	93,943	-	-	-
Building Maintenance	-	1,438,224	-	1,438,224	-	-	-
Campus Recycling	-	5,000	-	5,000	-	-	-
Carpenters	-	(120)	-	(120)	-	-	-
Central Stores	-	125,762	-	125,762	-	-	-
Compliance	-	126,000	-	126,000	-	-	-
Custodial O&M	-	(6,460)	-	(6,460)	-	-	-
Custodial Services	-	180,196	-	180,196	-	-	-
Emergency Management Ops	-	4,250	-	4,250	-	-	-
Employee Blanket Bond Insurance	-	35,000	-	35,000	-	-	-
Employee Wellness	17,000	17,000	-	-	-	-	-
Finance & Admin Services	-	278,809	-	278,809	-	-	-
Financial Reporting	-	237,017	-	237,017	-	-	-
Garbage Crew	-	80,552	-	80,552	-	-	-
General Contingency	-	2,500,000	-	2,500,000	-	-	-
General Services	-	475,632	-	475,632	-	-	-
Grounds Care	-	(120)	-	(120)	-	-	-
Grounds Maintenance	-	556,843	-	556,843	-	-	-
Human Resources	-	322,795	-	322,795	-	-	-
Information Tech Svcs	-	2,517,017	-	2,517,017	-	-	-
ITS Academic Support	-	105,775	-	105,775	-	-	-
ITS Information Security	-	205,516	-	205,516	-	-	-
ITS Wepa Student Printing	13,000	13,000	-	-	-	-	-
Other Utilities O&M	-	530,795	-	530,795	-	-	-
Payroll	-	72,000	-	72,000	-	-	-

**Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Physical Plant	-	1,032,744	-	1,032,744	-	-	-
Procurement & Business Services	-	119,864	-	119,864	-	-	-
Property and Casualty	-	163,973	-	163,973	-	-	-
Property Services	30,000	30,000	-	-	-	-	-
Risk Management	-	10,000	-	10,000	-	-	-
Road Bus	-	41,534	-	41,534	-	-	-
Safety and Risk Management	-	259,870	-	259,870	-	-	-
SORM	-	310,000	-	310,000	-	-	-
SR VP Organizational Effectiveness	-	275,000	-	275,000	-	-	-
Staff Council	-	2,000	-	2,000	-	-	-
Strategic Analytics Inst'l Research	1,000	124,553	-	123,553	-	-	-
Student Support Center	-	333,268	-	333,268	-	-	-
Telecommunication & Networking	-	1,712,206	-	1,712,206	-	-	-
Title IX Compliance	-	137,072	-	137,072	-	-	-
Tower Lease	72,600	-	-	(72,600)	-	-	-
Treasury & Student Business Svcs	7,000	626,695	-	619,695	-	-	-
University Police Department	-	2,461,807	-	2,461,807	-	-	-
UPD Public Safety	-	50,000	-	50,000	-	-	-
UPD Training	1,000	1,000	-	-	-	-	-
Utilities	-	2,084,743	-	2,084,743	-	-	-
VP of Finance	-	769,385	-	769,385	-	-	-
VPFA Programming	-	87,020	-	87,020	-	-	-
SR VP for Organizational Effectiveness Subtotal	162,600	20,713,788	-	20,551,188	-	-	-
VP for General Counsel							
VP for General Counsel	-	418,098	-	418,098	-	-	-
VP for General Counsel Subtotal	-	418,098	-	418,098	-	-	-
VP for University Advancement							
Advancement Services	-	125,690	-	125,690	-	-	-
Alumni Relations	-	420,000	-	420,000	-	-	-
Capital Campaign	-	123,980	-	123,980	-	-	-
Development	900,000	881,186	-	(18,814)	-	-	-
SFA Press	59,501	59,501	-	(0)	-	-	-
University Marketing Communications	-	880,426	-	880,426	-	-	-
VP for University Advancement	-	217,942	-	217,942	-	-	-
VP for University Advancement Subtotal	959,501	2,708,725	-	1,749,224	-	-	-

Stephen F. Austin State University
2025-2026 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Centralized Benefits							
Centralized Benefits	-	17,119,763	-	17,119,763	-	-	-
Insurance	-	468,436	-	468,436	-	-	-
Centralized Benefits Subtotal	-	17,588,199	-	17,588,199	-	-	-
Designated Funds Total	113,812,146	106,485,664	5,960,300	(9,356,182)	-	7,990,000	-

**Stephen F. Austin State University
2025-2026 Budget
Budgeted Tuition and Student Fees**

	FY 2024-2025				FY 2025-2026			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	13,500,000	54,239,000	-	67,739,000	14,104,950	56,499,720	-	70,604,670
Tuition Differential	-	1,998,000	-	1,998,000	-	2,102,480	-	2,102,480
Dual Credit	407,000	-	-	407,000	192,850	-	-	192,850
Tuition for Repeat/Excessive Hours	1,242,000	-	-	1,242,000	1,189,000	-	-	1,189,000
Net Tuition	15,149,000	56,237,000	-	71,386,000	15,486,800	58,602,200	-	74,089,000
Laboratory and Supplemental Fees								
Individual Instruction Fee	169,000	-	-	169,000	184,250	-	-	184,250
Laboratory Fee	(1,000)	-	-	(1,000)	(9,810)	-	-	(9,810)
Total Lab & Supplemental Fees	168,000	-	-	168,000	174,440	-	-	174,440
Mandatory Student Fees								
Environmental Services Fee	-	97,000	-	97,000	-	-	-	-
International Education Fee	-	59,000	-	59,000	-	65,940	-	65,940
Medical Services Fee	-	-	-	-	-	1,071,720	-	1,071,720
NR Electronic Fee	-	56,000	-	56,000	-	44,000	-	44,000
Recreation Fee	-	2,241,000	-	2,241,000	-	2,383,590	-	2,383,590
Registration Fee	-	162,000	-	162,000	-	175,840	-	175,840
ROTC Tuition	-	134,000	-	134,000	-	138,000	-	138,000
Student Center Fee	-	-	1,652,000	1,652,000	-	-	1,684,630	1,684,630
Student Service Fee	-	-	3,454,000	3,454,000	-	-	3,676,440	3,676,440
University Services Fee	-	22,637,000	-	22,637,000	-	23,574,490	-	23,574,490
Total Mandatory Student Fees	-	25,386,000	5,106,000	30,492,000	-	27,453,580	5,361,070	32,814,650
Program, Course & Incidental Fees								
ASEP Technology Fee	-	15,000	-	15,000	-	18,000	-	18,000
Commencement Fee	-	-	187,000	187,000	-	180,000	-	180,000
Educators Certification App Fee	-	44,000	-	44,000	-	50,000	-	50,000
Graduation Application Fee	-	56,000	-	56,000	-	60,000	-	60,000
Installment Plan Fee	-	269,000	-	269,000	-	280,000	-	280,000
International Student App Fee	-	8,000	-	8,000	-	8,000	-	8,000
Late Registration Fee	-	22,000	-	22,000	-	22,000	-	22,000
Library Fines	-	100	-	100	-	-	-	-
OISP Study Abroad App Fee	-	12,000	-	12,000	-	12,000	-	12,000
Processing Fees	-	7,000	-	7,000	-	10,000	-	10,000
Property Deposit Forfeits	-	247,000	-	247,000	-	285,000	-	285,000

**Stephen F. Austin State University
2025-2026 Budget
Budgeted Tuition and Student Fees**

	FY 2024-2025			
	General	Designated	Auxiliary	Total
Quality Assurance System Fee	-	101,000	-	101,000
Return Check Fee	-	-	7,000	7,000
Testing Fee	-	-	151,000	151,000
Transcript Fee	-	119,000	-	119,000
Undergraduate Application Fee	-	410,000	-	410,000
Total Program, Course & Incidental Fees	-	1,310,100	345,000	1,655,100
Total Tuition and Student Fees	15,317,000	82,933,100	5,451,000	103,701,100

	FY 2025-2026			
	General	Designated	Auxiliary	Total
Quality Assurance System Fee	-	101,000	-	101,000
Return Check Fee	-	7,000	-	7,000
Testing Fee	-	152,467	-	152,467
Transcript Fee	-	160,000	-	160,000
Undergraduate Application Fee	-	200,000	-	200,000
Total Program, Course & Incidental Fees	-	1,545,467	-	1,545,467
Total Tuition and Student Fees	15,661,240	87,601,247	5,361,070	108,623,557

Stephen F. Austin State University
2025-2026 Budget
Designated Tuition

Description	Department	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Student Tuition and Fees		54,239,000	56,499,720	2,260,720	4.17%
The Designated Tuition rate per semester credit hour (SCH) varies from \$92 to \$268 based on the number of SCH in which a student is enrolled. The average Designated Tuition per SCH is \$192.					
Differential Tuition		1,998,000	2,102,480	104,480	5.23%
Rate: Undergraduate, \$100 per semester; Graduate \$75 per semester					
External Service Fees		16,000	16,000	-	0.00%
Unappropriated Fund Balance		6,970,000	7,990,000	1,020,000	14.63%
Total Estimated Income		63,223,000	66,608,200	3,385,200.00	5.35%
Transfers Out					
Intercollegiate Athletics		13,872,079	10,895,435	(2,976,644)	-21.46%
Other Non-Pledged Auxiliary		243,830	-	(243,830)	-100.00%
Other Net Designated funds		1,338,433	(10,700,000)	(12,038,433)	-899.44%
Total Transfers Out		15,454,342	195,435	(15,258,907.00)	-98.74%
Expenditures					
AARC		189,889	118,324	(71,565)	-37.69%
Academic UG Scholarship		3,750,000	4,750,000	1,000,000	26.67%
Accounting		452,433	1,267,619	815,186	180.18%
Administrative Support		37,380	37,380	-	0.00%
Admissions		1,180,982	337,907	(843,075)	-71.39%
Advancement Services		201,971	113,750	(88,221)	-43.68%
Agriculture		334,043	542,183	208,140	62.31%
Anthropology, Geography and Sociolo		134,550	-	(134,550)	-100.00%
Art		231,621	488,753	257,132	111.01%
Audit Services		420,616	333,956	(86,660)	-20.60%
Axe Handle		52,491	-	(52,491)	-100.00%
Bands		69,500	69,500	-	0.00%
Biology		207,875	323,451	115,576	55.60%

Stephen F. Austin State University
2025-2026 Budget
Designated Tuition

Description	Department	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Budget Office	15,600	93,943	78,343	502.20%
	Bus Communication and Legal Studies	212,274	620,339	408,065	192.24%
	Campus Recreation	-	-	-	0.00%
	Capital Campaign	123,980	123,980	-	0.00%
	Center for Applied Studies FOR	-	36,135	36,135	0.00%
	Center for Entrepreneurship	-	125,608	125,608	0.00%
	Center for Teaching and Learning	1,061,856	663,942	(397,914)	-37.47%
	Centralized Benefits	11,533,054	13,757,775	2,224,721	19.29%
	Chemistry	175,275	429,505	254,230	145.05%
	Cloud Services	1,753,000	656,520	(1,096,480)	-62.55%
	Cntr Applied Rsrch Rural Innov	-	608,992	608,992	0.00%
	Cnt for Career and Prof Dev	151,985	16,660	(135,325)	-89.04%
	COE Academic Services	185,859	185,859	-	0.00%
	COE Assessment and Accountability	152,859	152,859	-	0.00%
	Compliance	-	126,000	126,000	0.00%
	Comprehensive Research	-	240,984	240,984	0.00%
	Computer Science	302,859	633,351	330,492	109.12%
	Counseling Services	150,578	91,149	(59,429)	-39.47%
	Dance	3,750	3,750	-	0.00%
	Dean College of Business	129,260	267,740	138,480	107.13%
	Dean College of Education	221,861	200,000	(21,861)	-9.85%
	Dean College of Fine Arts	183,362	183,362	-	0.00%
	Dean College of Forestry and Ag	339,912	426,211	86,299	25.39%
	Dean College of Sciences & Math	165,282	530,603	365,321	221.03%
	Dean Liberal and AAS	211,417	327,362	115,945	54.84%
	Dean of Students	96,232	215,471	119,239	123.91%
	Dean ORGS	183,362	183,362	-	0.00%
	Development	520,897	413,126	(107,771)	-20.69%
	Director University Library	1,055,680	129,636	(926,044)	-87.72%
	Disability Services	150,636	69,261	(81,375)	-54.02%
	Earth Sciences & Geologic Resources	-	238,413	238,413	0.00%
	Economics and Finance	684,210	944,617	260,407	38.06%

Stephen F. Austin State University
2025-2026 Budget
Designated Tuition

Description	Department	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Education Studies	206,752	583,343	376,591	182.15%
	Employee Ed Asst Plan	125,000	125,000	-	0.00%
	English and Creative Writing	125,000	654,580	529,580	423.66%
	Enrollment Management	-	-	-	0.00%
	Environmental Science	4,600	120,318	115,718	2515.61%
	Expenditure Savings	(4,700,000)	(2,875,000)	1,825,000	-38.83%
	Finance & Admin Services	430,374	278,809	(151,565)	-35.22%
	Financial Aid	1,000,000	-	(1,000,000)	-100.00%
	Financial Aid Operations	227,571	111,973	(115,598)	-50.80%
	Financial Reporting	193,781	237,017	43,236	22.31%
	Forestry	214,262	121,631	(92,631)	-43.23%
	Freshman & Transfer Seminars	10,600	10,600	-	0.00%
	General Contingency	1,104,347	-	(1,104,347)	-100.00%
	Government	383,025	447,848	64,823	16.92%
	Graduate Assistantships	-	2,800,000	2,800,000	0.00%
	Grounds Maintenance	33,298	-	(33,298)	-100.00%
	Health and Wellness Education	6,000	6,000	-	0.00%
	Heritage Research Center	-	14,059	14,059	0.00%
	History	273,968	813,937	539,969	197.09%
	Human Resources	371,532	295,007	(76,525)	-20.60%
	Human Sciences	574,440	1,167,127	592,687	103.18%
	Human Services & Ed Leadership	297,320	-	(297,320)	-100.00%
	Information Tech Svcs	1,568,629	286,266	(1,282,363)	-81.75%
	Institutional Effectiveness	104,224	104,224	-	0.00%
	Institutional Memberships	70,000	70,000	-	0.00%
	Insurance	468,436	468,436	-	0.00%
	International Programs	-	87,890	87,890	0.00%
	ITS Academic Support	104,979	85,375	(19,604)	-18.67%
	ITS Information Security	372,926	-	(372,926)	-100.00%
	Kinesiology and Health Science	143,000	410,536	267,536	187.09%
	Languages, Culture & Communication	137,273	910,237	772,964	563.09%
	Lumberjack Learning Commons	124,363	124,363	-	0.00%

Stephen F. Austin State University
2025-2026 Budget
Designated Tuition

Description	Department	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Math & Stats	142,667	480,755	338,088	236.98%
	Management and Marketing	1,541,654	2,034,241	492,587	31.95%
	Media and Communication	103,000	585,606	482,606	468.55%
	Music	748,412	851,867	103,455	13.82%
	New Student Orientation Family Prgm	-	22,491	22,491	0.00%
	Office of General Counsel	463,380	418,098	(45,282)	-9.77%
	Office of the President	570,700	711,879	141,179	24.74%
	Payroll	149,934	72,000	(77,934)	-51.98%
	Physics, Engineering and Astronomy	83,000	835,728	752,728	906.90%
	Post Office	27,995	-	(27,995)	-100.00%
	Procurement & Business Services	133,206	76,800	(56,406)	-42.34%
	Professional & Continuing Edu Pro	85,000	-	(85,000)	-100.00%
	Provost & VP Academic Affairs	4,474,232	7,078,023	2,603,791	58.20%
	Psychology	204,467	318,796	114,329	55.92%
	Registrar	272,341	67,452	(204,889)	-75.23%
	Research & Sponsored Programs	288,254	59,091	(229,163)	-79.50%
	Research Enhancement	-	209,343	209,343	0.00%
	Rural Nursing Initiative	-	25,000	25,000	0.00%
	Safety and Risk Management	218,311	182,830	(35,481)	-16.25%
	School of Nursing	20,686	530,187	509,501	2463.02%
	SFA Achievement Scholarship	200,000	200,000	-	0.00%
	SFA Arboretum-Creech	41,397	42,412	1,015	2.45%
	Set Asides	6,533,000	6,841,982	308,982	4.73%
	Social Work	137,670	491,156	353,486	256.76%
	SR VP Enrollment Student Engagement	-	285,000	285,000	0.00%
	SR VP Organizational Effectiveness	337,000	275,000	(62,000)	-18.40%
	Staff Council	2,000	2,000	-	0.00%
	STEM Center	67,000	-	(67,000)	-100.00%
	Stone Fort	16,806	8,923	(7,883)	-46.91%
	Strategic Analytics Inst'l Research	328,523	123,553	(204,970)	-62.39%
	Strategic Plan-Leadership SFA	8,000	8,000	-	0.00%
	Student Affairs	-	1,950	1,950	0.00%

Stephen F. Austin State University
2025-2026 Budget
Designated Tuition

Description	Department	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Student Conduct and Outreach	109,897	14,125	(95,772)	-87.15%
	Student Publications	-	40,000	40,000	0.00%
	Student Success Center	17,160	17,160	-	0.00%
	Summer Faculty Salaries	-	3,008,250	3,008,250	0.00%
	Testing Services	-	40,154	40,154	0.00%
	Theatre	-	390,221	390,221	0.00%
	Theatre-scholarships	63,538	63,538	-	0.00%
	Title IX Compliance	236,058	88,765	(147,293)	-62.40%
	Treasury & Student Business Svcs	47,181	333,395	286,214	606.63%
	Tuition Rebates	692,000	627,000	(65,000)	-9.39%
	Twirl O Jacks	6,275	6,275	-	0.00%
	TX Rangers Scholarship	1,000	1,000	-	0.00%
	Univ Res Hall Scholarship	500,000	500,000	-	0.00%
	University Expenditures	(4,447,900)	(1,556,730)	2,891,170	-65.00%
	University Marketing Communications	1,714,871	639,646	(1,075,225)	-62.70%
	University Police Department	145,516	-	(145,516)	-100.00%
	University Series	-	66,542	66,542	0.00%
	VP Finance & Administration	191,728	439,385	247,657	129.17%
	VP for University Advancement	55,513	217,942	162,429	292.60%
	VP Student Affairs	146,075	-	(146,075)	-100.00%
	VPFA Programming	87,020	87,020	-	0.00%
	Veterans Resource Center	-	10,000	10,000	0.00%
Total Expenditures		47,768,658	66,412,765	18,644,107	39.03%
Total Designated Tuition		63,223,000	66,608,200	3,385,200	5.35%

**Auxiliary
Enterprises Funds**

Stephen F. Austin State University
2025-2026 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Wide							
Centralized Benefits	-	3,810,296	-	3,810,296	-	-	-
Expenditure Savings	-	(134,400)	-	(134,400)	-	-	-
Guaranteed Price Plan	448,560	-	-	(448,560)	-	-	-
Insurance	-	2,078,000	-	2,078,000	-	-	-
University Expenditures	-	1,790,330	-	1,790,330	-	-	-
University Revenues	6,100,610	-	-	(6,100,610)	-	-	-
University Wide Subtotal	6,549,170	7,544,226	-	995,056	-	-	-
Provost & VP Academic Affairs							
Dean College of Business	-	4,000	-	4,000	-	-	-
Dean College of Education	-	10,000	-	10,000	-	-	-
Dean College of Fine Arts	-	4,000	-	4,000	-	-	-
Dean College of Forestry & Ag	-	3,250	-	3,250	-	-	-
Dean College of Sciences & Math	-	5,000	-	5,000	-	-	-
Dean College Liberal and AAS	-	8,000	-	8,000	-	-	-
Gallery	-	35,000	-	35,000	-	-	-
Pep Band	-	28,000	-	28,000	-	-	-
University Series	-	75,000	-	75,000	-	-	-
Provost & VP Academic Affairs Subtotal	-	172,250	-	172,250	-	-	-
SR VP Enrollment Student Engagement							
Barnes & Noble Bookstore	160,000	-	-	(160,000)	-	-	-
Campus Programming	5,000	378,226	-	373,226	-	-	-
Campus Vending	36,414	-	-	(36,414)	-	-	-
Card Services	45,000	15,000	-	(30,000)	-	-	-
Cnt for Career and Prof Dev	-	22,000	-	22,000	-	-	-
Counseling Services	-	615,803	-	615,803	-	-	-
Dean of Students	-	51,694	-	51,694	-	-	-
Dining Services	17,164,601	15,854,076	-	(1,310,525)	-	-	-
Griffith Hall 15	2,258,542	-	-	(2,258,542)	-	-	-
Hall 10	679,708	-	-	(679,708)	-	-	-
Hall 14	1,972,242	-	-	(1,972,242)	-	-	-
Housing R & R	-	183,938	-	183,938	-	-	-
Jack Camp	-	25,000	-	25,000	-	-	-
Kerr Hall 18	2,274,963	-	-	(2,274,963)	-	-	-

Stephen F. Austin State University
2025-2026 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Lumberjack Landing	3,182,331	-	-	(3,182,331)	-	-	-
Lumberjack Lodge	2,955,952	-	-	(2,955,952)	-	-	-
Lumberjack Village	6,203,235	-	6,012,036	(191,199)	-	-	-
New Student Orientation Family Prgm	-	20,000	-	20,000	-	-	-
North Hall 9	390,674	-	-	(390,674)	-	-	-
Office of Student Engagement	-	32,749	-	32,749	-	-	-
Post Office	140,000	151,482	-	11,482	-	-	-
Printing Services	30,000	70,000	-	40,000	-	-	-
Residence Life Administration	315,000	685,000	-	370,000	-	-	-
Residence Life Operations	-	958,964	-	958,964	-	-	-
RHA Programs	-	16,312	-	16,312	-	-	-
ROTC Housing Allowance	-	80,192	-	80,192	-	-	-
SGA	-	45,000	-	45,000	-	-	-
South Hall 12	306,958	-	-	(306,958)	-	-	-
Sports Clubs	-	55,000	-	55,000	-	-	-
SR VP Enrollment Student Engagement	-	188,374	-	188,374	-	-	-
Steen Hall 17	4,433,369	-	3,552,374	(880,995)	-	-	-
Student Center Administration	-	945,034	-	945,034	-	-	-
Student Center Operations	151,600	355,695	-	204,095	-	-	-
Student Center R & R	-	90,000	-	90,000	-	-	-
Student Development & Access Svcs	-	150,000	-	150,000	-	-	-
Student Life	-	38,485	-	38,485	-	-	-
The Axes	-	25,000	-	25,000	-	-	-
Veterans Resource Center	-	3,500	-	3,500	-	-	-
Wisely Hall 5	385,093	-	-	(385,093)	-	-	-
SR VP Enrollment Student Engagement Subtotal	43,090,682	21,056,524	9,564,410	(12,469,748)	-	-	-
SR VP of Organizational Effectiveness							
Garbage Crew	-	10,000	-	10,000	-	-	-
General Contingency	-	2,319,000	-	2,319,000	-	-	-
Grounds	-	200,000	-	200,000	-	-	-
Housing Operations	-	2,465,270	-	2,465,270	-	-	-
ITS Public Safety	-	5,000	-	5,000	-	-	-
Other Utilities O&M	-	150,000	-	150,000	-	-	-
Parking Services	-	224,176	-	224,176	-	-	-
Transportation	-	150,000	-	150,000	-	-	-
Utilities	-	2,999,995	-	2,999,995	-	-	-

Stephen F. Austin State University
2025-2026 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP Finance & Administration Subtotal	-	8,523,441	-	8,523,441	-	-	-
Intercollegiate Athletics							
Athletic Facilities	20,000	452,328	-	432,328	-	-	-
Athletic Misc. Exp. Schlp	-	777,717	-	777,717	-	-	-
Athletic Ticket Office	-	30,300	-	30,300	-	-	-
Athletic Training	-	798,887	-	798,887	-	-	-
Athletic Training Medical	-	494,000	-	494,000	-	-	-
Athletic Training Student Trainers	-	12,000	-	12,000	-	-	-
Athletics Director	-	225,500	-	225,500	-	-	-
Athletics Wellness Center	-	285,900	-	285,900	-	-	-
Baseball Operations	15,000	385,142	-	370,142	-	-	-
Baseball Recruiting	-	15,000	-	15,000	-	-	-
Baseball Scholarships	-	297,995	-	297,995	-	-	-
Baseball Travel	-	130,000	-	130,000	-	-	-
Beach Volleyball Scholarships	-	50,000	-	50,000	-	-	-
Cheer Team	-	175,000	-	175,000	-	-	-
Dance Team	-	175,000	-	175,000	-	-	-
External Affairs	-	668,415	-	668,415	-	-	-
Football Operations	425,000	1,921,509	-	1,496,509	-	-	-
Football Recruiting	-	90,000	-	90,000	-	-	-
Football Scholarships	-	2,067,730	-	2,067,730	-	-	-
Football Travel	-	270,000	-	270,000	-	-	-
Game Operations	350,000	333,000	-	(17,000)	-	-	-
Intercollegiate Athletics	910,000	896,794	-	(13,206)	-	-	-
Mens Basketball Operations	250,000	1,035,000	-	785,000	-	-	-
Mens Basketball Recruiting	-	95,000	-	95,000	-	-	-
Mens Basketball Scholarships	-	356,779	-	356,779	-	-	-
Mens Basketball Travel	-	250,000	-	250,000	-	-	-
Mens Golf Scholarships	-	49,600	-	49,600	-	-	-
Mens Track Operations	-	175,954	-	175,954	-	-	-
Mens Track Recruiting	-	8,800	-	8,800	-	-	-
Mens Track Scholarships	-	225,250	-	225,250	-	-	-
Mens Track Travel	-	73,730	-	73,730	-	-	-
Pressbox Operations	-	93,500	-	93,500	-	-	-
Softball Operations	12,000	261,600	-	249,600	-	-	-
Softball Recruiting	-	12,000	-	12,000	-	-	-

Stephen F. Austin State University
2025-2026 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Softball Scholarships	-	305,636	-	305,636	-	-	-
Softball Travel	-	100,000	-	100,000	-	-	-
Student Athlete Initiatives	-	272,000	-	272,000	-	-	-
Student Athletic Success	-	2,500	-	2,500	-	-	-
Tennis Operations	-	82,820	-	82,820	-	-	-
Tennis Recruiting	-	4,000	-	4,000	-	-	-
Tennis Scholarships	-	220,529	-	220,529	-	-	-
Tennis Travel	-	35,000	-	35,000	-	-	-
Volleyball Operations	12,000	254,861	-	242,861	-	-	-
Volleyball Recruiting	-	17,000	-	17,000	-	-	-
Volleyball Scholarships	-	339,862	-	339,862	-	-	-
Volleyball Travel	-	110,000	-	110,000	-	-	-
Womens Basketball Operations	75,000	677,364	-	602,364	-	-	-
Womens Basketball Recruiting	-	50,000	-	50,000	-	-	-
Womens Basketball Scholarships	-	402,156	-	402,156	-	-	-
Womens Basketball Travel	-	200,000	-	200,000	-	-	-
Womens Bowling Scholarships	-	50,400	-	50,400	-	-	-
Womens Golf Scholarships	-	51,600	-	51,600	-	-	-
Womens Soccer Operations	11,000	264,000	-	253,000	-	-	-
Womens Soccer Recruiting	-	15,000	-	15,000	-	-	-
Womens Soccer Scholarships	-	356,572	-	356,572	-	-	-
Womens Soccer Travel	-	90,000	-	90,000	-	-	-
Womens Track Operations	-	175,954	-	175,954	-	-	-
Womens Track Recruiting	-	8,800	-	8,800	-	-	-
Womens Track Scholarships	-	278,250	-	278,250	-	-	-
Womens Track Travel	-	72,730	-	72,730	-	-	-
Intercollegiate Athletics Subtotal	2,080,000	17,626,464	-	15,546,464	-	-	-
Auxiliary Enterprise Funds Total	51,719,852	54,922,905	9,564,410	12,767,463	-	-	-

**Stephen F. Austin State University
2025-2026 Budget
Student Services Fee**

Description	Department	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Estimated Income Per Tuition & Fee Worksheet \$13.50/SCH		3,454,000	3,676,440	222,440	6.44%
Total Estimated Income		3,454,000	3,676,440	222,440	6.44%
Expenditures					
	Campus Programming	269,193	281,387	12,194	4.5%
	Campus Recreation	190,000	465,000	275,000	144.7%
	Cheer Team	-	175,000	175,000	100.0%
	Cnt for Career and Prof Dev	22,000	22,000	-	0.0%
	Counseling Services	160,000	615,803	455,803	284.9%
	Dance Team	236,000	175,000	(61,000)	-25.8%
	Dean College of Business	-	4,000	4,000	100.0%
	Dean College of Education	8,243	10,000	1,757	21.3%
	Dean College of Fine Arts	2,415	4,000	1,585	65.6%
	Dean College of Forestry and Ag	2,152	3,250	1,098	51.0%
	Dean College of Sciences & Math	4,777	5,000	223	4.7%
	Dean Liberal and AAS	7,560	8,000	440	5.8%
	Dean of Students	1,000	1,000	-	0.0%
	Gallery	34,000	35,000	1,000	2.9%
	General Contingency	-	349,000	349,000	100.0%
	Health Services	760,000	-	(760,000)	-100.0%
	Intercollegiate Athletics	950,000	950,000	-	0.0%
	Jack Camp	20,821	25,000	4,179	20.1%
	Orientation Programs	10,000	20,000	10,000	100.0%
	Pep band	23,000	28,000	5,000	21.7%
	SGA	35,000	45,000	10,000	28.6%
	Spirit & Traditions	-	-	-	0.0%
	Sport Clubs	47,000	55,000	8,000	17.0%
	Student Affairs Contingency	34,540	-	(34,540)	-100.0%
	Student Development & Access Svcs	335,000	150,000	(185,000)	-55.2%
	The Axes	15,750	25,000	9,250	58.7%
	Title IX Compliance	40,000	-	(40,000)	-100.0%
	Transportation	147,000	150,000	3,000	2.0%
	University Police Department	29,549	-	(29,549)	-100.0%
	University Series	59,000	75,000	16,000	27.1%
	Veterans Resource Center	10,000	-	(10,000)	-100.0%
Total Expenditures		3,454,000	3,676,440	222,440	6.44%

**Restricted Contracts
and Grants Funds**

Stephen F. Austin
2025-26 Budget
Restricted Current Funds - Contracts and Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
State Contracts & Grants							
Instruction	3,079,700	3,079,700	-	-	-	-	-
Research	905,052	905,052					
Public Service	187,561	187,561					
Local and Private Contracts & Grants							
Research	1,400,000	1,400,000	-	-	-	-	-
Federal Contracts & Grants							
Academic Support	2,022,000	2,022,000					
Scholarships and Fellowships	24,388,813	24,388,813	-	-	-	-	-
Net Sales & Svcs of Educational Activities							
Instruction	287,546	287,546	-	-	-	-	-
Public Service	533,454	533,454					
Total Restricted Current Funds - Contracts and Grants	32,804,126	32,804,126	-	-	-	-	-

Contracts and Grants Summary

Federal Government

Operating

Non-Operating (PELL and HEERF)

State Government

Local and Private

Net Sales

2,022,000

24,388,813

4,172,313

1,400,000

821,000

32,804,126

Restricted Gift Funds

Stephen F. Austin
2025-26 Budget
Restricted Current Funds - Gifts

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Instruction	211,510	211,510	-	-	-	-	-
Public Service	171,986	171,986	-	-	-	-	-
Academic Support	698,420	698,420	-	-	-	-	-
Student Services	2,002,453	502,453	-	(1,500,000)	-	-	-
Institutional Support	861,776	861,776	-	-	-	-	-
Operations & Maintenance of Plant	-	-	-	-	-	-	-
Scholarships and Fellowships	433,630	433,630	-	-	-	-	-
Auxiliary	510,014	510,014	-	-	-	-	-
Restricted Current Funds - Gifts Total	4,889,789	3,389,789	-	(1,500,000)	-	-	-

Restricted Endowment Funds

Stephen F. Austin
2025-26 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Intercollegiate Athletics							
Athletic Scholarships	82,593	82,593	-	-	-	-	-
Athletic Training	2,237	2,237	-	-	-	-	-
Athletics Director	58,664	58,664	-	-	-	-	-
Baseball Operations	3,353	3,353	-	-	-	-	-
Baseball Scholarships	2,257	2,257	-	-	-	-	-
Dance Team	11,438	11,438	-	-	-	-	-
Football Operations	7,575	7,575	-	-	-	-	-
Football Scholarships	13,182	13,182	-	-	-	-	-
Intercollegiate Athletics	25,917	25,917	-	-	-	-	-
Mens Basketball Operations	11,566	11,566	-	-	-	-	-
Mens Basketball Scholarships	1,398	1,398	-	-	-	-	-
Mens Golf Operations	10,335	10,335	-	-	-	-	-
Mens Golf Scholarships	17,299	17,299	-	-	-	-	-
Mens Track Scholarships	1,203	1,203	-	-	-	-	-
Reinvested Funds	2,934	2,934	-	-	-	-	-
Volleyball Scholarships	4,127	4,127	-	-	-	-	-
Womens Basketball Operations	4,285	4,285	-	-	-	-	-
Womens Basketball Scholarships	5,604	5,604	-	-	-	-	-
Womens Track Scholarships	1,694	1,694	-	-	-	-	-
Intercollegiate Athletics Subtotal	267,661.00	267,661.00	-	-	-	-	-
Provost & VP Academic Affairs							
AARC	1,040	1,040	-	-	-	-	-
Accounting	204,192	204,192	-	-	-	-	-
Agriculture	96,685	96,685	-	-	-	-	-
Anthropology, Geography and Sociolo	3,943	3,943	-	-	-	-	-
Art	37,654	37,654	-	-	-	-	-
Biology	30,599	30,599	-	-	-	-	-
Bus Communication and Legal Studies	739	739	-	-	-	-	-
Center for Economic Education	9,409	9,409	-	-	-	-	-
Chemistry	30,432	30,432	-	-	-	-	-
CoFA Operations	10,234	10,234	-	-	-	-	-
College Development	579,004	579,004	-	-	-	-	-
Computer Science	44,006	44,006	-	-	-	-	-
Criminal Justice	3,926	3,926	-	-	-	-	-
Dance	1,594	1,594	-	-	-	-	-
Dean College of Business	1,075,114	1,075,114	-	-	-	-	-
Dean College of Education	201,364	201,364	-	-	-	-	-
Dean College of Fine Arts	425,598	425,598	-	-	-	-	-
Dean College of Forestry and Ag	120,412	120,412	-	-	-	-	-
Dean College of Sciences & Math	1,138	1,138	-	-	-	-	-
Dean Liberal and AAS	17,746	17,746	-	-	-	-	-
Dean ORGS	4,322	4,322	-	-	-	-	-
Director University Library	16,173	16,173	-	-	-	-	-

**Stephen F. Austin
2025-26 Budget
Restricted Current Funds - Endowments**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Early Childhood Lab	7,306	7,306	-	-	-	-	-
Earth Sciences & Geologic Resources	15,470	15,470	-	-	-	-	-
Economics and Finance	196,520	196,520	-	-	-	-	-
Education Studies	51,243	51,243	-	-	-	-	-
English and Creative Writing	7,802	7,802	-	-	-	-	-
Forestry	574,941	574,941	-	-	-	-	-
Gallery	19,839	19,839	-	-	-	-	-
Government	15,007	15,007	-	-	-	-	-
History	6,592	6,592	-	-	-	-	-
Human Sciences	30,035	30,035	-	-	-	-	-
Human Services & Ed Leadership	30,874	30,874	-	-	-	-	-
Jacks Teach	3,856	3,856	-	-	-	-	-
Kinesiology and Health Science	9,932	9,932	-	-	-	-	-
LAA Operations	61,195	61,195	-	-	-	-	-
Languages, Culture & Communication	262	262	-	-	-	-	-
Math & Stats	52,727	52,727	-	-	-	-	-
Management and Marketing	3,352	3,352	-	-	-	-	-
Media and Communication	32,677	32,677	-	-	-	-	-
Military Science	4,103	4,103	-	-	-	-	-
Music	119,298	119,298	-	-	-	-	-
Music Preparatory	5,327	5,327	-	-	-	-	-
Orchestra	5,201	5,201	-	-	-	-	-
Physics, Engineering and Astronomy	14,894	14,894	-	-	-	-	-
Psychology	1,979	1,979	-	-	-	-	-
Reinvested Funds	58,391	58,391	-	-	-	-	-
School of Honors	89,094	89,094	-	-	-	-	-
School of Nursing	107,646	107,646	-	-	-	-	-
SFA Arboretum-Creech	112,108	112,108	-	-	-	-	-
Social Work	10,666	10,666	-	-	-	-	-
Sound Recording	1,138	1,138	-	-	-	-	-
Speech Language Pathology	1,046	1,046	-	-	-	-	-
ST Timber	5,558	5,558	-	-	-	-	-
Student Publications	1,210	1,210	-	-	-	-	-
Student Success Center	52,809	52,809	-	-	-	-	-
Theatre	17,191	17,191	-	-	-	-	-
Twirl O Jacks	1,544	1,544	-	-	-	-	-
Provost & VP Academic Affairs Subtotal	4,644,157	4,644,157	-	-	-	-	-
SR VP Enrollment and Student Engagement							
Admissions	21,536	21,536	-	-	-	-	-
Financial Aid	949,423	949,423	-	-	-	-	-
Office of Student Engagement	1,138	1,138	-	-	-	-	-
Outside Scholarships	1,063	1,063	-	-	-	-	-
Reinvested Funds	39,588	39,588	-	-	-	-	-
Student Affairs	24,837	24,837	-	-	-	-	-

Stephen F. Austin
2025-26 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Student Life	1,035	1,035	-	-	-	-	-
SR VP Enrollment and Student Engagement Subtotal	1,038,620	1,038,620	-	-	-	-	-
VP for University Advancement							
Advancement Services	47,027	47,027	-	-	-	-	-
Alumni Affairs Scholarships	491	491	-	-	-	-	-
Alumni Relations	4,317	4,317	-	-	-	-	-
Development	41,424	41,424	-	-	-	-	-
Development Scholarships	112,520	112,520	-	-	-	-	-
Reinvested funds	2,529	2,529	-	-	-	-	-
VP for University Advancement Subtotal	208,308	208,308	-	-	-	-	-
Restricted Current Funds - Endowment Total	6,158,746	6,158,746	-	-	-	-	-

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Womens Basketball Scholarships	K.1
Womens Basketball Travel	H.4
Womens Bowling Scholarships	H.4
Womens Golf Scholarships	H.4
Womens Soccer Operations	H.4
Womens Soccer Recruiting	H.4
Womens Soccer Scholarships	H.4
Womens Soccer Travel	H.4
Womens Track Operations	H.4
Womens Track Recruiting	H.4
Womens Track Scholarships	H.4
Womens Track Scholarships	K.1
Womens Track Travel	H.4