LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2028 AND 2029

Submitted to the Office of the Governor, Budget and Policy Division, and the Legislative Budget Board

STEPHEN F. AUSTIN STATE UNIVERSITY

August 2026

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Exceptional Item Request

Supporting Schedules

Higher Education Schedules

Reports Not Included

Agency Code:	Agency Name:	Date:
755	**Stephen F. Austin State University**	**August 2026**

For the reports identified below, Stephen F. Austin State University either has no information to report or the schedule is not applicable. Accordingly, these reports have been excluded from the Legislative Appropriations Request for the 2028-29 biennium.

Number	**Name**
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
6.B	Current Biennium One-Time Expenditure Schedule
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6.K	Budgetary Impacts Related to Recently Enacted State Legislation
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Stephen F. Austin State University (SFA)
Legislative Appropriations Request for FY 2028-2029

OVERVIEW

Stephen F. Austin State University was founded in 1923 in Nacogdoches as the leading institution of higher education in Deep East Texas. SFA is a comprehensive regional university enrolling approximately 11,000 students. The University is dedicated to excellence in teaching, research, scholarship, creative work, and service. Throughout the university, faculty and staff provide personal attention, engaging students in a learner-centered environment designed to teach marketable skills and the adaptability required to thrive in an evolving job market. SFA contributes to the East Texas community and the State of Texas by delivering exceptional yet affordable educational opportunities, enhancing the overall quality of life and fostering economic growth.

The main campus covers 421 acres with 36 academic facilities, nine residence halls, and 68 acres that promote a unique learning environment. SFA serves students through a variety of undergraduate and graduate programs. More than eighty undergraduate programs and over forty master's degree programs are available in six colleges (Business; Education, Humanities and Social Sciences; Health Professions; Fine Arts; Forestry and Agriculture; and Sciences and Mathematics). Additionally, SFA offers four doctoral programs: the Doctor of Philosophy (Ph.D.) in Forestry, Doctor of Philosophy (Ph.D.) in School Psychology, the Doctor of Education (Ed.D.) in Educational Leadership as well as the Doctor of Social Work (DSW).

On September 1, 2023, Stephen F. Austin State University (SFA) officially became the newest member of The University of Texas System (UT System). Membership in the UT System has increased opportunities for faculty, staff, and students to participate in multi-institution collaborations, partnerships, and communities of practice with a state-wide impact. SFA's membership has also created distinctive opportunities for the UT System by expanding its outreach in Deep East Texas and strengthening research in forestry and agriculture.

Stephen F. Austin State University is the only major university located in the multi-county Deep East Texas region and has been named the No. 1 Texas rural-serving institution of its size by the Alliance for Research on Regional Colleges. The university serves as a hub for rural innovation and rural workforce training and provides college access to first generation in college populations and underserved communities.

STUDENTS

SFA is proud of its mission as a comprehensive regional university serving students who are primarily residents of Texas . For the population of SFA students, 96% are Texas residents and 90% are residents within 200 miles of Nacogdoches. In fact, most students (82%) originate from three areas: East Texas (37%), Houston (27%), and Dallas (18%). SFA serves approximately 11,000 students (87% undergraduates and 13% graduates).

SFA awards more than 2,000 degrees every year. Approximately 44% of SFA degrees are awarded to first generation college students. The university is also increasing degree completion numbers with high need populations, including more than 3,000 economically disadvantaged graduates over the last three years. The success of these populations is reflected in the overall six-year graduation rate, which has increased to 52%. Total one-year retention rate for first-time, full-time freshmen is approximately 72%.

The university's commitment to helping students succeed is demonstrated through these current trends in graduation and retention rates, which are among the highest reported rates in SFA history.

Overall spring 2026 headcount increased 7% compared to spring 2025. Spring 2026 also marks the third consecutive year SFA has achieved a 90% fall-to-spring retention rate, highlighting continued progress in supporting students through their academic journeys. Undergraduate enrollment grew 9%, representing the largest number of undergraduate students since spring 2022, while transfer student enrollment increased 15%, underscoring SFA's continued commitment to access and student mobility across East Texas. SFA also generated 9% more semester credit hours than last spring, the highest total since 2021, reflecting increased academic engagement among enrolled students. The university's commitment to helping students succeed is demonstrated through these current trends in graduation and retention rates, which are among the highest reported rates in SFA history.

ACCESS AND AFFORDABILITY

SFA is committed to making higher education affordable to its students. In addition to strategically managing resources, SFA has taken great strides to increase efficiency and contain costs. Financial aid plays a significant role in making college more affordable to students. In Fiscal Year 2025, 90% of SFA's First-time student population received some type of financial assistance. SFA disbursed over $120 million in total aid for all students, including $77.2 million in grants, scholarships, and exemptions and $50.5 million in loan funds. Federal Pell Grants assisted 4,384 students who received $26.3 million in aid, while 2,014 students received more than $9.6 million in Texas Grant awards, of which $3.7 million was provided to initial recipients and $5.6 million to returning students.

SFA also offers a need-based financial aid program called the Purple Promise that covers tuition and fees for students with family incomes up to $100,000. UT System provides funding support for the Purple Promise program to supplement other gift aid, which allows SFA to assist more than 4,000 qualified students.

The Legislature approved outcomes-based supplemental funding for Texas Comprehensive Regional Universities. The supplemental funding model provides this distinct group of regional universities the support needed to help more of the state's at-risk students graduate. Increasing the successful outcomes of these students is essential to the state's workforce and builds on the work many of these students have done at the community college level. These funds bolster regional university student success given that these students are more cost-intensive to graduate, and the regional universities serve a higher proportion of them. Additional funding targeted to Comprehensive Regional Universities will allow us to continue these efforts.

SFA is grateful for the investments made in formula funding for institutions of higher education. It is important that those funds continue to be a stable, predictable source of support in order to assist institutions in planning for the future. With the significant costs of inflation, those funds become even more critical and allow SFA to prepare graduates to meet the workforce needs of the State of Texas.

EXCEPTIONAL ITEM REQUESTS

We are grateful for the State's investment in higher education and request two exceptional items, one of which is an increase to an existing item.

Center for Entrepreneurship

The Greg Arnold Center for Entrepreneurship (ACE) serves as a centralized hub advancing workforce development, applied research and emerging industry growth across East Texas and beyond. Housed in SFA's new $40 million facility, made possible through a $19 million investment from the State of Texas and $21 million from UT System, the facility serves as a collaborative hub connecting students, faculty, industry leaders, researchers and community partners.

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Initial state funding, combined with a private endowment for operational and programming from alumnus Greg Arnold, established the Center for Entrepreneurship and launched programs focused on workforce development, rural innovation and economic growth. With the facility scheduled to open in summer 2027, additional operational support from this request will allow SFA to fully staff and expand programs and partnerships, maximizing the state's investment and regional impact.

The Center integrates and expands university initiatives including the Center for Applied Research and Rural Innovation (CARRI), Purple Spikes business succession programming, workforce partnerships, and applied research focused on regional challenges such as healthcare, water quality, and rural economic resilience.

The facility also houses advanced digital media and film production infrastructure, including a new volume studio supporting experiential learning and workforce development in film, television and emerging media production. Building upon SFA's growing partnerships within Texas' expanding film and entertainment sector, ACE positions East Texas to participate in the state's growing creative economy and emerging media workforce.

SFA requests an investment of $7.0 million in the first year of the biennium and $7.0 million in the second year with continuing funding of $7.0 million for the Greg Arnold Center for Entrepreneurship. This request will support and expand the operational capacity, programming and strategic partnerships necessary to fully activate the Arnold Center for Entrepreneurship and maximize the state's investment in the facility. These efforts directly advance SFA's Strategic Plan by cultivating interdisciplinary centers of excellence, expanding experiential learning opportunities and strengthening industry collaboration while reinforcing SFA's role as a regional hub for innovation and economic development that will benefit generations of Texans to come.

Infrastructure to Support Institutional Growth

SFA requests $150 million in Capital Construction Assistance Project (CCAP) funding to expand infrastructure capacity and support continued enrollment growth. SFA has experienced record increases in applications and its largest freshman classes in history, yet infrastructure limitations have required the university to cap enrollment.

This initiative is the foundational infrastructure component of the UT System-approved 10-year campus master plan and is necessary to support ongoing investments, including UT System-supported projects, new residence halls, and increases in private philanthropy. While SFA and UT System are making significant investments, core infrastructure must be addressed to fully realize these commitments.

The $150 million request focuses on targeted improvements that directly expand capacity, enhance safety, and strengthen the university's ability to meet the workforce needs of East Texas. Key components include renovation and re-purposing of existing educational and general facilities to increase instructional capacity and improve technology; major campus transportation realignment and circulation improvements to enhance pedestrian safety and reduce traffic conflicts; and upgrades to campus utilities, including the electric grid and power systems.

Additional investments include improvements to accessibility, exterior lighting, and wayfinding to create a safer, more efficient, and student-centric campus environment. These projects will improve recruitment and retention, support accreditation standards, and ensure facilities meet modern expectations for students and faculty.

With SFA experiencing historic momentum, this request supports growth that is already occurring. It will allow SFA to increase enrollment capacity, produce more graduates and strengthen its role as the primary workforce and economic driver for East Texas. Without continued support for investment in core infrastructure, these efforts cannot reach full scale.

Restoration of 3% Budget Reduction

SFA requests restoration of the 3% cut to the base budget. We request state's support be restored for Institutional Enhancement initiative. With this full restoration, we would continue funding the Soil, Plant and Water Analysis Laboratory from the Institutional Enhancement line item. Institutional Enhancement funds are used to fund an integral part of the operational support for Stephen F. Austin's academic and student services enterprises. Continued funding of this strategy is critical to Stephen F. Austin to support enrollment growth, increased teaching loads, and advising and retention services.

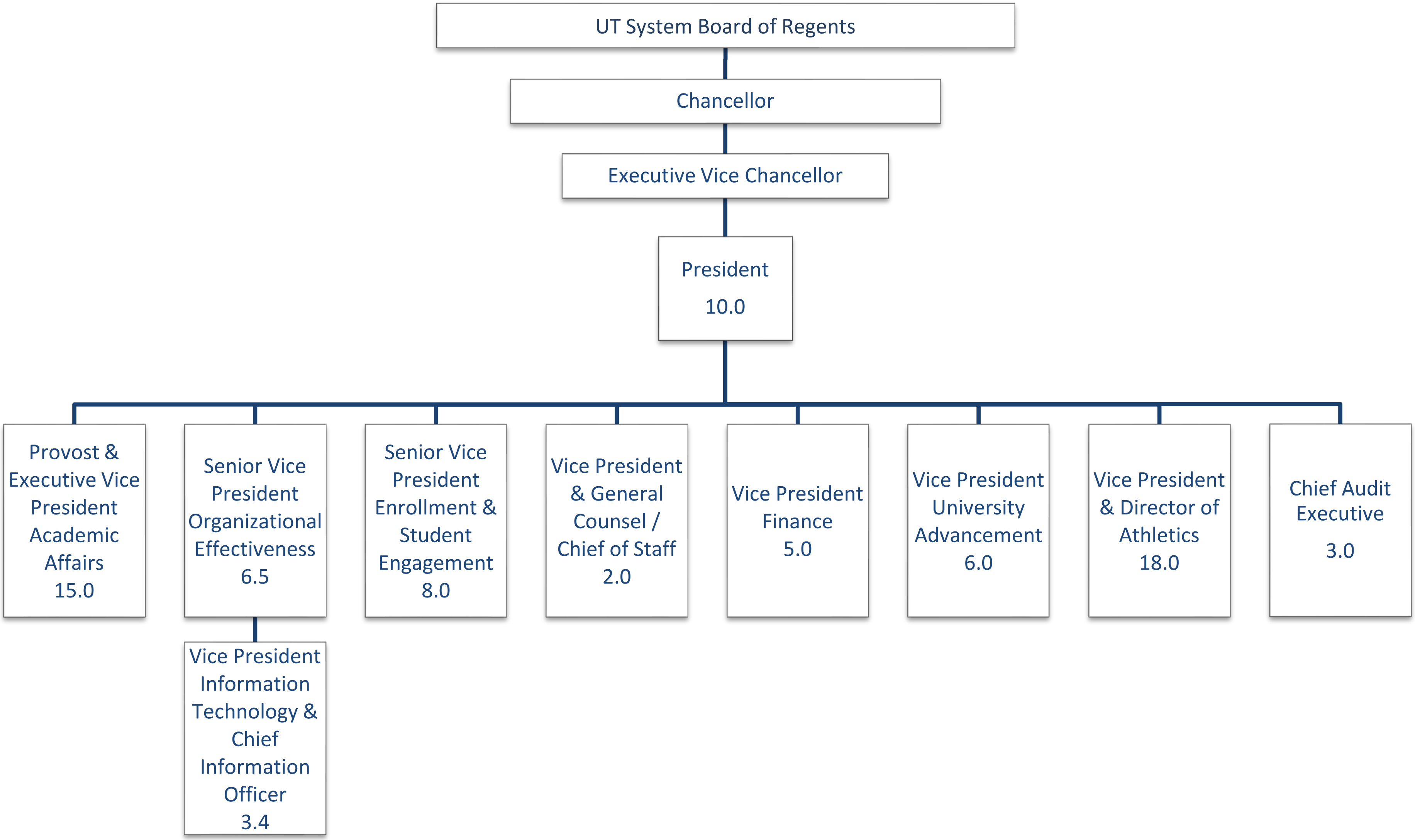
POLICY ON CRIMINAL HISTORY RECORDS

Criminal background checks are authorized by Texas Education Code § 51.215 Access to Police Records of Employment Applicants, Texas Government Code § 411.094 Access to Criminal History Record Information: Institution of Higher Education, and Texas Government Code § 411.135 Access to Certain Information by Public. The university's policy states that a criminal history check must be conducted on any individual who will perform work for SFA. This includes prospective employees, current employees, unpaid interns, contractors, volunteers, and persons of interest.

CONCLUSION

Stephen F. Austin State University remains focused on providing an affordable, high-quality education that prepares students for the future workforce and drives economic growth in the state of Texas. Our partnership with the State of Texas is an invaluable, essential component in facilitating SFA's ability to deliver on its promise of transforming the lives of students through education.

Stephen F. Austin State University



Stephen F. Austin State University
Description of Functional Units

Academic Affairs – The Provost and Executive Vice President of Academic Affairs serves as the chief academic officer of the university. This position provides academic and administrative leadership to achieve the highest standards of excellence in teaching, scholarship, creative activity, research, and service. This position is responsible for the formulation and implementation of all academic plans, policies, priorities, and innovation, and advocates for academic programs and faculty. Along with the academic departments, this position is also responsible for strategic leadership and management for, but not limited to, university entrepreneurship, registrar, and strategic analytics and institutional research.

Enrollment and Student Engagement –The Senior Vice President for Enrollment and Student Engagement provides strategic leadership for the university's enrollment management and student engagement functions. This position oversees efforts to recruit, enroll, retain, support, and engage students, while integrating enrollment management and student affairs to create a comprehensive student experience from first contact through graduation.

Finance – The Vice President for Finance is the Chief Financial Officer for the university. This position is responsible for strategic leadership and management of university financial matters including, but not limited to, budget, financial reporting, accounting, treasury, business services, procurement, and payroll.

General Counsel – The Vice President and General Counsel/Chief of Staff is responsible for the management and oversight of the university's legal responsibilities and assisting the President in providing leadership, management, and coordination of strategic initiatives, emerging priorities, and a range of other activities central to the success of the university and its operation.

Information Technology – The Vice President for Information Technology and Chief Information Officer is responsible for directing Information Technology services including, but not limited to, the project management office, enterprise resource planning system, telecommunications, networking, and technical support services.

Intercollegiate Athletics – The Vice President and Director of Athletics is responsible for the overall management of the intercollegiate athletics programs within the policies, procedures and guidelines established by the university, the National Collegiate Athletic Association (NCAA), and any athletic conference in which the university is a member.

Internal Audit – The Chief Audit Executive is responsible for providing leadership and oversight of the university's internal audit function, with a focus on adding value and improving institutional operations, risk management, internal controls, and governance processes.

Organizational Effectiveness – The Senior Vice President for Organizational Effectiveness is responsible for oversight of organizational effectiveness, including system integration and operations. This position is responsible for strategic leadership and management for, but not limited to, information technology, facilities services and campus operations, university police, compliance, and human resources.

President – The President is responsible for developing and maintaining excellence and efficiency within the university. This position has broad discretionary powers to effectively administer the university.

University Advancement – The Vice President for University Advancement serves as the chief fundraising officer for the university and is responsible for providing innovative and strategic leadership for planning, implementation, and administration of comprehensive fundraising initiatives on behalf of the university.

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	44,301,138		18,298,199						62,599,337		
1.1.3. Staff Group Insurance Premiums			4,263,374	4,369,642					4,263,374	4,369,642	
1.1.6. Texas Public Education Grants			4,049,021	4,535,430					4,049,021	4,535,430	
1.1.7. Organized Activities			88,000	98,600					88,000	98,600	
1.1.9. Cru Funding	3,227,618								3,227,618		
Total, Goal	**47,528,756**		**26,698,594**	**9,003,672**					**74,227,350**	**9,003,672**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	9,959,064		2,558,320						12,517,384		
2.1.2. Ccap Revenue Bonds	18,394,450	15,663,125							18,394,450	15,663,125	26,160,000
Total, Goal	**28,353,514**	**15,663,125**	**2,558,320**						**30,911,834**	**15,663,125**	**26,160,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Rural Nursing Initiative	540,740	540,740							540,740	540,740	
3.2.1. Applied Forestry Studies Center	755,046	755,046							755,046	755,046	
3.2.2. Applied Research & Rural Innovation	2,000,000	2,000,000							2,000,000	2,000,000	
3.3.1. Stone Fort Museum & Research Center	143,918								143,918		
3.3.2. Soil Plant & Water Analysis Lab	82,096								82,096		
3.3.3. Applied Poultry Studies & Research	77,428								77,428		
3.3.4. Center For Entrepreneurship	1,000,000	1,000,000							1,000,000	1,000,000	14,000,000
3.4.1. Institutional Enhancement	6,057,588	6,041,326							6,057,588	6,041,326	319,704
3.4.3. License Plate Trust Funds							30,000	30,000	30,000	30,000	
Total, Goal	**10,656,816**	**10,337,112**					**30,000**	**30,000**	**10,686,816**	**10,367,112**	**14,319,704**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	481,968								481,968		
Total, Goal	**481,968**								**481,968**		
Total, Agency	**87,021,054**	**26,000,237**	**29,256,914**	**9,003,672**			**30,000**	**30,000**	**116,307,968**	**35,033,909**	**40,479,704**
Total FTEs									**650.0**	**650.0**	**31.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 **OPERATIONS SUPPORT** (1)	34,639,574	31,312,655	31,286,682	0	0
3 **STAFF GROUP INSURANCE PREMIUMS**	1,734,199	2,100,184	2,163,190	2,184,821	2,184,821
6 **TEXAS PUBLIC EDUCATION GRANTS**	1,808,838	1,911,281	2,137,740	2,223,250	2,312,180
7 **ORGANIZED ACTIVITIES**	737,316	45,000	43,000	49,300	49,300
9 **CRU FUNDING**	1,780,520	1,613,809	1,613,809	0	0
TOTAL, GOAL 1	**$40,700,447**	**$36,982,929**	**$37,244,421**	**$4,457,371**	**$4,546,301**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 **E&G SPACE SUPPORT** (1)	5,348,097	6,258,692	6,258,692	0	0
2 **CCAP REVENUE BONDS**	9,197,225	9,197,225	9,197,225	8,408,750	7,254,375

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$14,545,322**	**$15,455,917**	**$15,455,917**	**$8,408,750**	**$7,254,375**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 **RURAL NURSING INITIATIVE**	270,370	270,370	270,370	270,370	270,370
2 *Research*					
1 **APPLIED FORESTRY STUDIES CENTER**	377,523	377,523	377,523	377,523	377,523
2 **APPLIED RESEARCH & RURAL INNOVATION**	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3 *Public Service*					
1 **STONE FORT MUSEUM & RESEARCH CENTER**	71,959	71,959	71,959	0	0
2 **SOIL PLANT & WATER ANALYSIS LAB**	41,048	41,048	41,048	0	0
3 **APPLIED POULTRY STUDIES & RESEARCH**	38,714	38,714	38,714	0	0
4 **CENTER FOR ENTREPRENEURSHIP**	500,000	500,000	500,000	500,000	500,000
4 *INSTITUTIONAL SUPPORT*					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 INSTITUTIONAL ENHANCEMENT	3,028,794	3,028,794	3,028,794	3,020,663	3,020,663
2 CAPITAL RENEWAL	19,000,000	0	0	0	0
3 LICENSE PLATE TRUST FUNDS	15,823	15,000	15,000	15,000	15,000
TOTAL, GOAL 3	**$24,344,231**	**$5,343,408**	**$5,343,408**	**$5,183,556**	**$5,183,556**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	246,802	240,984	240,984	0	0
TOTAL, GOAL 6	**$246,802**	**$240,984**	**$240,984**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	65,547,409	43,443,395	43,577,659	13,577,306	12,422,931
SUBTOTAL	**$65,547,409**	**$43,443,395**	**$43,577,659**	**$13,577,306**	**$12,422,931**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	620,891	612,734	627,000	0	0
770 Est. Other Educational & General	13,652,679	13,952,109	14,065,071	4,457,371	4,546,301
SUBTOTAL	**$14,273,570**	**$14,564,843**	**$14,692,071**	**$4,457,371**	**$4,546,301**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	15,823	15,000	15,000	15,000	15,000
SUBTOTAL	**$15,823**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
TOTAL, METHOD OF FINANCING	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$42,599,877	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$43,443,395	$43,577,659	$0	$0
Regular Appropriations	$0	$0	$0	$13,577,306	$12,422,931
RIDER APPROPRIATION					
Art IX,Sec 17.35 Add'l Funding for Art III - Higher Education (2024-2025 GAA)	$500,000	$0	$0	$0	$0
Comments: Center for Entrepreneurship					
Art IX,Special Provisions,Sec 58 Higher Education Affordability (2024-2025 GAA)	$3,489,691	$0	$0	$0	$0
Comments: Additional Formula Funding					

Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Art IX,Sec 18.16 Contingency Funding HB 1595, House JR 3	$(42,159)	$0	$0	$0	$0
Comments: Decrease GR Funds					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 17.35, UB Campus Capital Renewal and Modernization (2024-25 GAA)	$19,000,000	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$65,547,409**	**$43,443,395**	**$43,577,659**	**$13,577,306**	**$12,422,931**
TOTAL, ALL GENERAL REVENUE	**$65,547,409**	**$43,443,395**	**$43,577,659**	**$13,577,306**	**$12,422,931**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$793,731	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$619,122	$619,122	$0	$0

Agency code: 755 Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
BASE ADJUSTMENT					
Revised Receipts	$(172,840)	$(6,388)	$7,878	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$620,891**	**$612,734**	**$627,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$10,833,100	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$12,275,187	$12,275,187	$0	$0
Regular Appropriations	$0	$0	$0	$4,457,371	$4,546,301
BASE ADJUSTMENT					
Revised Receipts	$2,819,579	$1,676,922	$1,789,884	$0	$0

Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$13,652,679**	**$13,952,109**	**$14,065,071**	**$4,457,371**	**$4,546,301**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$14,273,570**	**$14,564,843**	**$14,692,071**	**$4,457,371**	**$4,546,301**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$14,273,570**	**$14,564,843**	**$14,692,071**	**$4,457,371**	**$4,546,301**
TOTAL, GR & GR-DEDICATED FUNDS	**$79,820,979**	**$58,008,238**	**$58,269,730**	**$18,034,677**	**$16,969,232**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$7,946	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$13,000	$13,000	$0	$0
Regular Appropriations					

Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$0	$0	$15,000	$15,000
RIDER APPROPRIATION					
Art. IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2024-25 GAA)	$7,877	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$0	$2,000	$2,000	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$15,823**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
TOTAL, ALL OTHER FUNDS	**$15,823**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
GRAND TOTAL	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**

Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	403.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	608.0	608.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	650.0	650.0
RIDER APPROPRIATION					
Art IX,Sec 17.35 Add'l Funding for Art III - Higher Education (2024-2025 GAA) **Comments:** Center for Entrepreneurship	4.2	0.0	0.0	0.0	0.0
Art IX,Special Provisions,Sec 58 Higher Education Affordability (2024-2025) **Comments:** Additional formula funding	109.7	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA)	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2026-27 GAA)	0.0	42.0	42.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount Over (Below) FTE Cap	96.0	0.0	0.0	0.0	0.0

Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ADJUSTED FTES	**663.7**	**650.0**	**650.0**	**650.0**	**650.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

755 Stephen F. Austin State University

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$18,966,052	$18,232,321	$18,390,486	$1,497,885	$1,497,885
1002 OTHER PERSONNEL COSTS	$2,257,395	$2,606,430	$2,661,737	$2,211,939	$2,211,939
1005 FACULTY SALARIES	$28,217,160	$25,560,272	$25,475,552	$3,548,816	$3,548,816
1010 PROFESSIONAL SALARIES	$12,499	$9,849	$9,849	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$4,575,200	$13,195	$13,195	$13,000	$13,000
2003 CONSUMABLE SUPPLIES	$7,687	$14,000	$14,000	$14,000	$14,000
2004 UTILITIES	$204,632	$235,018	$234,967	$1,260	$1,260
2006 RENT - BUILDING	$137	$134	$134	$0	$0
2007 RENT - MACHINE AND OTHER	$13,316	$10,857	$10,857	$0	$0
2008 DEBT SERVICE	$9,197,225	$9,197,225	$9,197,225	$8,408,750	$7,254,375
2009 OTHER OPERATING EXPENSE	$135,838	$217,656	$123,988	$115,777	$115,777
3001 CLIENT SERVICES	$1,824,661	$1,926,281	$2,152,740	$2,238,250	$2,327,180
5000 CAPITAL EXPENDITURES	$14,425,000	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**
OOE Total (Riders)					
Grand Total	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**

755 Stephen F. Austin State University

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1		Provide Instructional and Operations Support					
	1	*Provide Instructional and Operations Support*					
KEY	**1**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	54.60%	55.70%	56.00%	57.00%	58.00%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	59.20%	61.20%	56.00%	57.00%	58.00%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr**	49.10%	54.00%	56.00%	57.00%	58.00%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	45.90%	41.50%	56.00%	57.00%	58.00%
	5	**% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs**	52.70%	50.00%	56.00%	57.00%	58.00%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	40.70%	41.90%	42.00%	43.00%	44.00%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	47.40%	46.90%	42.00%	43.00%	44.00%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	37.20%	37.90%	42.00%	43.00%	44.00%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	26.90%	26.80%	42.00%	43.00%	44.00%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	29.20%	49.30%	42.00%	43.00%	44.00%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	71.00%	71.70%	72.00%	78.00%	78.00%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	73.70%	73.70%	72.00%	78.00%	78.00%

755 Stephen F. Austin State University

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	13	**Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**	71.20%	74.30%	72.00%	78.00%	78.00%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**	63.90%	63.00%	72.00%	78.00%	78.00%
	15	**Persistence Rate1st-time, Full-time, Degree-seeking Other Frsh-1yr**	67.60%	68.40%	72.00%	78.00%	78.00%
	16	**Percent of Semester Credit Hours Completed**	96.40%	96.50%	95.00%	95.00%	95.00%
KEY	**17**	**Certification Rate of Teacher Education Graduates**	95.20%	92.80%	95.00%	95.00%	95.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**	66.10%	69.30%	70.00%	70.00%	70.00%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	78.70%	82.20%	80.00%	80.00%	80.00%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	69.70%	68.80%	70.00%	70.00%	70.00%
KEY	**21**	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**	40.90%	43.10%	40.00%	40.00%	40.00%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**	73.40%	74.20%	75.00%	75.00%	75.00%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**	29.10%	32.50%	35.00%	35.00%	35.00%
KEY	**24**	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	49.80%	52.00%	50.00%	50.00%	50.00%
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**	97.30%	99.00%	98.00%	98.00%	98.00%

755 Stephen F. Austin State University

Goal/ *Objective* / **Outcome**		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**					
		4.20	5.20	5.50	6.00	6.50
	32 External Research Funds As Percentage Appropriated for Research					
		0.00%	321.80%	350.00%	385.00%	423.50%

Agency code: **755** Agency name: **Stephen F. Austin State University**

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Arnold Center for Entrepreneurship	$7,000,000	$7,000,000	28.0	$7,000,000	$7,000,000	28.0	$14,000,000	$14,000,000
2	Infrastructure to Support Growth	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
3	Restoration of 3% Reduction	$159,852	$159,852	3.0	$159,852	$159,852	3.0	$319,704	$319,704
Total, Exceptional Items Request		**$20,239,852**	**$20,239,852**	**31.0**	**$20,239,852**	**$20,239,852**	**31.0**	**$40,479,704**	**$40,479,704**
Method of Financing									
General Revenue		$20,239,852	$20,239,852		$20,239,852	$20,239,852		$40,479,704	$40,479,704
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$20,239,852	**$20,239,852**		**$20,239,852**	**$20,239,852**		**$40,479,704**	**$40,479,704**
Full Time Equivalent Positions				**31.0**			**31.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	2,184,821	2,184,821	0	0	2,184,821	2,184,821
6 TEXAS PUBLIC EDUCATION GRANTS	2,223,250	2,312,180	0	0	2,223,250	2,312,180
7 ORGANIZED ACTIVITIES	49,300	49,300	0	0	49,300	49,300
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$4,457,371**	**$4,546,301**	**$0**	**$0**	**$4,457,371**	**$4,546,301**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	8,408,750	7,254,375	13,080,000	13,080,000	21,488,750	20,334,375
TOTAL, GOAL 2	**$8,408,750**	**$7,254,375**	**$13,080,000**	**$13,080,000**	**$21,488,750**	**$20,334,375**

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 RURAL NURSING INITIATIVE	$270,370	$270,370	$0	$0	$270,370	$270,370
2 *Research*						
1 APPLIED FORESTRY STUDIES CENTER	377,523	377,523	0	0	377,523	377,523
2 APPLIED RESEARCH & RURAL INNOVATION	1,000,000	1,000,000	0	0	1,000,000	1,000,000
3 *Public Service*						
1 STONE FORT MUSEUM & RESEARCH CENTER	0	0	0	0	0	0
2 SOIL PLANT & WATER ANALYSIS LAB	0	0	0	0	0	0
3 APPLIED POULTRY STUDIES & RESEARCH	0	0	0	0	0	0
4 CENTER FOR ENTREPRENEURSHIP	500,000	500,000	7,000,000	7,000,000	7,500,000	7,500,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	3,020,663	3,020,663	159,852	159,852	3,180,515	3,180,515
2 CAPITAL RENEWAL	0	0	0	0	0	0
3 LICENSE PLATE TRUST FUNDS	15,000	15,000	0	0	15,000	15,000
TOTAL, GOAL 3	**$5,183,556**	**$5,183,556**	**$7,159,852**	**$7,159,852**	**$12,343,408**	**$12,343,408**

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$18,049,677**	**$16,984,232**	**$20,239,852**	**$20,239,852**	**$38,289,529**	**$37,224,084**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$18,049,677**	**$16,984,232**	**$20,239,852**	**$20,239,852**	**$38,289,529**	**$37,224,084**

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$13,577,306	$12,422,931	$20,239,852	$20,239,852	$33,817,158	$32,662,783
	$13,577,306	**$12,422,931**	**$20,239,852**	**$20,239,852**	**$33,817,158**	**$32,662,783**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,457,371	4,546,301	0	0	4,457,371	4,546,301
	$4,457,371	**$4,546,301**	**$0**	**$0**	**$4,457,371**	**$4,546,301**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	15,000	15,000	0	0	15,000	15,000
	$15,000	**$15,000**	**$0**	**$0**	**$15,000**	**$15,000**
TOTAL, METHOD OF FINANCING	**$18,049,677**	**$16,984,232**	**$20,239,852**	**$20,239,852**	**$38,289,529**	**$37,224,084**
FULL TIME EQUIVALENT POSITIONS	**650.0**	**650.0**	**31.0**	**31.0**	**681.0**	**681.0**

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
		57.00%	58.00%			57.00%	58.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		57.00%	58.00%			57.00%	58.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr						
		57.00%	58.00%			57.00%	58.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		57.00%	58.00%			57.00%	58.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		57.00%	58.00%			57.00%	58.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		43.00%	44.00%			43.00%	44.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		43.00%	44.00%			43.00%	44.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		43.00%	44.00%			43.00%	44.00%

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		43.00%	44.00%			43.00%	44.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		43.00%	44.00%			43.00%	44.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		78.00%	78.00%			78.00%	78.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		78.00%	78.00%			78.00%	78.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		78.00%	78.00%			78.00%	78.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		78.00%	78.00%			78.00%	78.00%
	15 Persistence Rate1st-time, Full-time, Degree-seeking Other Frsh-1yr						
		78.00%	78.00%			78.00%	78.00%
	16 Percent of Semester Credit Hours Completed						
		95.00%	95.00%			95.00%	95.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		95.00%	95.00%			95.00%	95.00%

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		70.00%	70.00%			70.00%	70.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		80.00%	80.00%			80.00%	80.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		70.00%	70.00%			70.00%	70.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		40.00%	40.00%			40.00%	40.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		75.00%	75.00%			75.00%	75.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		35.00%	35.00%			35.00%	35.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		50.00%	50.00%			50.00%	50.00%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		98.00%	98.00%			98.00%	98.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		6.00	6.50			6.00	6.50

Agency code: **755** Agency name: **Stephen F. Austin State University**

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
32 External Research Funds As Percentage Appropriated for Research						
	385.00%	423.50%			385.00%	423.50%

755 Stephen F. Austin State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,964.00	1,883.00	1,939.00	1,998.00	2,058.00
	2 Number of Minority Graduates	795.00	777.00	800.00	824.00	849.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	66.00	69.00	70.00	70.00	70.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	79.00	82.00	70.00	70.00	70.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	70.00	69.00	70.00	70.00	70.00
	6 Number of Two-Year College Transfers Who Graduate	678.00	651.00	660.00	680.00	700.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	19.20 %	18.40 %	18.00 %	18.00 %	18.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,564.00	5,614.00	6,094.00	6,094.00	6,094.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.20	21.10	22.00	22.00	22.00
	2 Number of Minority Students Enrolled	3,750.00	4,055.00	4,177.00	4,302.00	4,431.00
	3 Number of Community College Transfers Enrolled	678.00	651.00	660.00	680.00	700.00
	4 Number of Semester Credit Hours Completed	126,668.00	137,369.00	146,985.00	151,394.00	155,936.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	131,149.00	142,975.00	152,983.00	157,573.00	162,300.00
6	Number of Students Enrolled as of the Twelfth Class Day	10,472.00	11,178.00	11,513.00	11,859.00	12,215.00
KEY 7	Average Student Loan Debt	21,477.00	26,203.00	26,000.00	25,500.00	25,000.00
KEY 8	Percent of Students with Student Loan Debt	56.40 %	61.30 %	60.00 %	58.00 %	58.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,987.00	13,525.00	13,575.00	13,650.00	13,700.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	89.60 %	90.50 %	92.00 %	93.00 %	93.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	$13,392,420	$12,119,676	$12,109,624	$0	$0
1002	OTHER PERSONNEL COSTS	$345,169	$312,018	$311,759	$0	$0
1005	FACULTY SALARIES	$20,887,138	$18,880,961	$18,865,299	$0	$0
1010	PROFESSIONAL SALARIES	$2,688	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$2,197	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$9,962	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$34,639,574**	**$31,312,655**	**$31,286,682**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$24,848,616	$22,094,363	$22,206,775	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,848,616**	**$22,094,363**	**$22,206,775**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$620,891	$612,734	$627,000	$0	$0
770	Est. Other Educational & General	$9,170,067	$8,605,558	$8,452,907	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,790,958**	**$9,218,292**	**$9,079,907**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$34,639,574**	**$31,312,655**	**$31,286,682**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**464.7**	**450.4**	**457.0**	**458.9**	**458.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

The Teaching Experience Supplement Formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$62,599,337	$0	$(62,599,337)	$(62,599,337)	Formula Funded strategies are not requested in 2028-2029 because amounts are not determined by institution.
			$(62,599,337)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,734,199	$2,100,184	$2,163,190	$2,184,821	$2,184,821
TOTAL, OBJECT OF EXPENSE		**$1,734,199**	**$2,100,184**	**$2,163,190**	**$2,184,821**	**$2,184,821**
Method of Financing:						
770	Est. Other Educational & General	$1,734,199	$2,100,184	$2,163,190	$2,184,821	$2,184,821
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,734,199**	**$2,100,184**	**$2,163,190**	**$2,184,821**	**$2,184,821**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,184,821**	**$2,184,821**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,734,199**	**$2,100,184**	**$2,163,190**	**$2,184,821**	**$2,184,821**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The rising cost of health care and health insurance impact this strategy.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:			
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,263,374	$4,369,642	$106,268	$106,268	Estimated rate increase in staff group insurance
			$106,268	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$1,808,838	$1,911,281	$2,137,740	$2,223,250	$2,312,180
TOTAL, OBJECT OF EXPENSE		**$1,808,838**	**$1,911,281**	**$2,137,740**	**$2,223,250**	**$2,312,180**
Method of Financing:						
770	Est. Other Educational & General	$1,808,838	$1,911,281	$2,137,740	$2,223,250	$2,312,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,808,838**	**$1,911,281**	**$2,137,740**	**$2,223,250**	**$2,312,180**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,223,250**	**$2,312,180**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,808,838**	**$1,911,281**	**$2,137,740**	**$2,223,250**	**$2,312,180**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that impact this strategy include the state of the economy and the economic status of students.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,049,021	$4,535,430	$486,409	$486,409	Estimated increase in gross tuition based on enrollment forecast for 2028-2029
			$486,409	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 7 Organized Activities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$295,597	$22,150	$21,901	$22,000	$22,000
1002	OTHER PERSONNEL COSTS	$5,640	$0	$0	$0	$0
1005	FACULTY SALARIES	$394,473	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,765	$0	$0	$0	$0
2004	UTILITIES	$4,791	$1,150	$1,099	$1,260	$1,260
2009	OTHER OPERATING EXPENSE	$35,050	$21,700	$20,000	$26,040	$26,040
TOTAL, OBJECT OF EXPENSE		**$737,316**	**$45,000**	**$43,000**	**$49,300**	**$49,300**
Method of Financing:						
770	Est. Other Educational & General	$737,316	$45,000	$43,000	$49,300	$49,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$737,316**	**$45,000**	**$43,000**	**$49,300**	**$49,300**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$49,300**	**$49,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$737,316**	**$45,000**	**$43,000**	**$49,300**	**$49,300**
FULL TIME EQUIVALENT POSITIONS:		**10.0**	**0.3**	**0.4**	**0.4**	**0.4**

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

All costs of activities or enterprises separately organized and operated in connection with instructional departments primarily of the purpose of giving professional training to students as a necessary part of the educational work of the related departments. Organized activities provide laboratory experiences for students in agriculture programs of instruction. These units serve as resources for instruction and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Raises in minimum wage, rising cost of food, feed and equipment affect the teaching farms. The farms do not produce enough income to cover the cost of operation because they are instructional units and lack economies of scale.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$88,000	$98,600	$10,600	$10,600	Estimated increase in activities
			$10,600	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$127,921	$70,472	$70,472	$0	$0
1002	OTHER PERSONNEL COSTS	$3,140	$1,730	$1,730	$0	$0
1005	FACULTY SALARIES	$1,649,459	$1,541,607	$1,541,607	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,780,520**	**$1,613,809**	**$1,613,809**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,780,520	$1,613,809	$1,613,809	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,780,520**	**$1,613,809**	**$1,613,809**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,780,520**	**$1,613,809**	**$1,613,809**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**42.1**	**27.5**	**29.0**	**29.0**	**29.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state’s 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support	
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:
STRATEGY:	9	Performance-based Funding For Comprehensive Universities	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,227,618	$0	$(3,227,618)	$(3,227,618)	Formula Funded strategies are not requested in 2028-2029 because amounts are not determined by institution.
			$(3,227,618)	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	24.00	25.00	26.00	30.00	32.00
2	Space Utilization Rate of Labs	23.00	22.00	23.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,695,863	$4,325,140	$4,325,140	$0	$0
1002	OTHER PERSONNEL COSTS	$132,812	$155,425	$155,425	$0	$0
1005	FACULTY SALARIES	$1,317,288	$1,541,577	$1,541,577	$0	$0
1010	PROFESSIONAL SALARIES	$1,389	$1,625	$1,625	$0	$0
2004	UTILITIES	$199,841	$233,868	$233,868	$0	$0
2009	OTHER OPERATING EXPENSE	$904	$1,057	$1,057	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,348,097**	**$6,258,692**	**$6,258,692**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,145,838	$4,968,606	$4,990,458	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,145,838**	**$4,968,606**	**$4,990,458**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$202,259	$1,290,086	$1,268,234	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$202,259**	**$1,290,086**	**$1,268,234**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,348,097**	**$6,258,692**	**$6,258,692**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**74.1**	**106.7**	**94.0**	**94.0**	**94.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Texas Higher Education Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,517,384	$0	$(12,517,384)	$(12,517,384)	Formula Funded strategies are not requested in 2028-2029 because amounts are not determined by institution.
			$(12,517,384)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$9,197,225	$9,197,225	$9,197,225	$8,408,750	$7,254,375
TOTAL, OBJECT OF EXPENSE		**$9,197,225**	**$9,197,225**	**$9,197,225**	**$8,408,750**	**$7,254,375**
Method of Financing:						
1	General Revenue Fund	$9,197,225	$9,197,225	$9,197,225	$8,408,750	$7,254,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,197,225**	**$9,197,225**	**$9,197,225**	**$8,408,750**	**$7,254,375**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,408,750**	**$7,254,375**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,197,225**	**$9,197,225**	**$9,197,225**	**$8,408,750**	**$7,254,375**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide ongoing debt service for existing tuition revenue bond projects. The debt service that is requested supports tuition revenue bond projects in 2006, 2007, 2015 and 2022. Those projects include the 2006 Series which funded the construction of a new early childhood research center; the 2007 series which funded the construction of a new nursing building as well as deferred maintenance; the 2015 series which funded the construction of a new science, technology, engineering, and mathematics building; and the 2022 series which partially funded the construction of a new forestry and agriculture building.

755 Stephen F. Austin State University

GOAL:	2	Provide Infrastructure Support	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A major factor impacting this strategy is the economic health of the state of Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,394,450	$15,663,125	$(2,731,325)	$(2,731,325)	Based on actual debt service
			$(2,731,325)	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Rural Nursing Initiative

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$52,201	$52,201	$52,201	$52,201	$52,201
1002	OTHER PERSONNEL COSTS	$2,520	$2,520	$2,520	$2,520	$2,520
1005	FACULTY SALARIES	$215,649	$215,649	$215,649	$215,649	$215,649
TOTAL, OBJECT OF EXPENSE		**$270,370**	**$270,370**	**$270,370**	**$270,370**	**$270,370**
Method of Financing:						
1	General Revenue Fund	$270,370	$270,370	$270,370	$270,370	$270,370
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$270,370**	**$270,370**	**$270,370**	**$270,370**	**$270,370**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$270,370**	**$270,370**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$270,370**	**$270,370**	**$270,370**	**$270,370**	**$270,370**
FULL TIME EQUIVALENT POSITIONS:		**4.1**	**2.6**	**2.7**	**2.7**	**2.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Rural Nursing Initiative is to address the shortage of nurses in rural East Texas by increasing the number of students admitted into the nursing program . Since nurses who train in rural areas tend to remain in rural areas, funding for this item would permit additional students to be admitted to the baccalaureate program and will thereby increase the number of nurses in the East Texas region.

755 Stephen F. Austin State University

GOAL:	3 Provide Non-formula Support			
OBJECTIVE:	1 INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1 Rural Nursing Initiative	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula item information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$540,740	$540,740	$0		
			$0	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Center for Applied Studies in Forestry

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$190,010	$190,010	$190,010	$190,010	$190,010
1002	OTHER PERSONNEL COSTS	$2,325	$2,325	$2,325	$2,325	$2,325
1005	FACULTY SALARIES	$185,188	$185,188	$185,188	$185,188	$185,188
TOTAL, OBJECT OF EXPENSE		**$377,523**	**$377,523**	**$377,523**	**$377,523**	**$377,523**
Method of Financing:						
1	General Revenue Fund	$377,523	$377,523	$377,523	$377,523	$377,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$377,523**	**$377,523**	**$377,523**	**$377,523**	**$377,523**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$377,523**	**$377,523**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$377,523**	**$377,523**	**$377,523**	**$377,523**	**$377,523**
FULL TIME EQUIVALENT POSITIONS:		**4.6**	**2.9**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Center for Applied Studies in Forestry

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Center for Applied Studies in Forestry (CASF) in the Arthur Temple College of Forestry and Agriculture is dedicated to applied research that delivers working solutions to the economic and ecological challenges associated with forest resources in Texas. It has existed since 1980 and serves a diverse clientele, providing information not available at any other location in the state. The center provides essential knowledge and expertise required to manage, protect and conserve forest and environmental resources in Texas and to promote sustainable economic development. The center conducts integrated programs of interdisciplinary research, graduate education, training for professional foresters, and provides services to a broad range of clientele groups.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula item information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$755,046	$755,046	$0		
			$0	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Center for Applied Research and Rural Innovation

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$518,331	$501,945	$806,736	$631,736	$631,736
1002	OTHER PERSONNEL COSTS	$13,360	$13,360	$6,240	$13,360	$13,360
1005	FACULTY SALARIES	$467,859	$463,379	$182,942	$350,822	$350,822
2009	OTHER OPERATING EXPENSE	$450	$21,316	$4,082	$4,082	$4,082
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**
Method of Financing:						
1	General Revenue Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,000,000**	**$1,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**
FULL TIME EQUIVALENT POSITIONS:		**14.4**	**2.6**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

755 Stephen F. Austin State University

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	2	Research	Service Categories:
STRATEGY:	2	Center for Applied Research and Rural Innovation	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

SFA continues to expand its presence in the region and Texas through the Center for Applied Research and Rural Innovation. The center brings faculty and students together with business, industry, education, and community partners in dynamic, interactive environments. Through these interactions, students learn how to use their skills to work in teams with other students from multiple disciplines in order to solve complex real-world problems for rural and smaller communities. The center provides hands-on experiences serve as a culmination of a student's education. In partnering with enterprises outside the university, students build relationships that lead to job opportunities upon graduation. The center connects the talents of the university and our communities to create dynamic, forward-thinking environments that stimulate ideas, collaboration, and immersive applied learning. Under the supervision of a faculty member, students use the community as a kind of laboratory for their instruction. The center works with students from multiple disciplines to identify problems encountered by the community and develop a research project to solve the issues they encounter. Thus, the student's education is enhanced by working side by side with an experienced faculty member, other students and the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula item information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,000,000	$2,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Stone Fort Museum and Research Center of East Texas

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$67,422	$67,422	$67,422	$0	$0
1002	OTHER PERSONNEL COSTS	$4,537	$4,537	$4,537	$0	$0
TOTAL, OBJECT OF EXPENSE		**$71,959**	**$71,959**	**$71,959**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$71,959	$71,959	$71,959	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$71,959**	**$71,959**	**$71,959**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$71,959**	**$71,959**	**$71,959**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**0.8**	**0.8**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Stone Fort Museum is a museum located on the SFA campus. State support for this initiative has diminished and the university supplements the cost to operate this facility with institutional funds. In light of necessary reduction in state funding, SFA will no longer seek support for this initiative and will discontinue this public service.

755 Stephen F. Austin State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Stone Fort Museum and Research Center of East Texas	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$143,918	$0	$(143,918)	$(143,918)	Reduction of non-formula funding as requested.
			$(143,918)	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Soil Plant and Water Analysis Laboratory

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$41,048	$41,048	$41,048	$0	$0
TOTAL, OBJECT OF EXPENSE		**$41,048**	**$41,048**	**$41,048**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$41,048	$41,048	$41,048	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,048**	**$41,048**	**$41,048**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$41,048**	**$41,048**	**$41,048**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**0.5**	**0.7**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Soil, Plant and Water Analysis Laboratory is located on the SFA campus. State support for this initiative has diminished and the university supplements the cost to operate this facility with institutional funds. In light of necessary reduction in state funding, SFA will no longer seek support for this initiative and will discontinue this public service.

755 Stephen F. Austin State University

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	3	Public Service	Service Categories:	
STRATEGY:	2	Soil Plant and Water Analysis Laboratory	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula item information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$82,096	$0	$(82,096)	$(82,096)	Reduction of non-formula funding as requested
			$(82,096)	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Applied Poultry Studies and Research

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$38,714	$38,714	$38,714	$0	$0
TOTAL, OBJECT OF EXPENSE		**$38,714**	**$38,714**	**$38,714**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$38,714	$38,714	$38,714	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$38,714**	**$38,714**	**$38,714**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$38,714**	**$38,714**	**$38,714**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.9**	**0.4**	**0.4**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

State support for this initiative has diminished and the university supplements the cost to operate this facility with institutional funds. In light of necessary reduction in state funding, SFA will no longer seek support for this initiative and will discontinue this public service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula item information.

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Applied Poultry Studies and Research

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$77,428	$0	$(77,428)	$(77,428)	Reduction of non-formula funding as requested.
			$(77,428)	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Center For Entrepreneurship

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$40,657	$301,511	$165,186	$165,186	$165,186
1002	OTHER PERSONNEL COSTS	$40	$800	$480	$480	$480
1005	FACULTY SALARIES	$377,422	$10,300	$221,679	$221,679	$221,679
2001	PROFESSIONAL FEES AND SERVICES	$0	$13,000	$13,000	$13,000	$13,000
2003	CONSUMABLE SUPPLIES	$5,922	$14,000	$14,000	$14,000	$14,000
2009	OTHER OPERATING EXPENSE	$75,959	$160,389	$85,655	$85,655	$85,655
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:						
1	General Revenue Fund	$500,000	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
FULL TIME EQUIVALENT POSITIONS:		**6.3**	**2.4**	**3.0**	**3.0**	**3.0**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Center For Entrepreneurship

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

Established through the State of Texas' initial investment in entrepreneurship education, the Greg Arnold Center for Entrepreneurship (ACE) advances workforce development, innovation, and economic prosperity by cultivating an entrepreneurial mindset across SFA and the East Texas region. Extending beyond simply starting new ventures, ACE equips students to recognize opportunities, solve complex challenges, transform ideas into action, and create lasting value across every profession and industry. ACE engages students, faculty, staff, alumni, entrepreneurs, business leaders, investors, and community partners in experiential learning, applied research, commercialization, and industry partnerships that strengthen both the university and the region. Entrepreneurship at SFA is a mindset rooted in innovation, resilience, creative problem-solving, and continuous improvement. By empowering students to embrace calculated risk, creatively utilize resources, learn from challenges, and pursue innovative solutions, ACE prepares experienced and confident graduates who enhance Texas' workforce, support business creation and expansion, stimulate rural economic development, and contribute to the long-term prosperity of the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula item information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,000,000	$1,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$440,215	$437,927	$437,927	$436,752	$436,752
1002	OTHER PERSONNEL COSTS	$8,500	$8,500	$8,500	$8,433	$8,433
1005	FACULTY SALARIES	$2,580,079	$2,582,367	$2,582,367	$2,575,478	$2,575,478
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,028,794**	**$3,028,794**	**$3,028,794**	**$3,020,663**	**$3,020,663**
Method of Financing:						
1	General Revenue Fund	$3,028,794	$3,028,794	$3,028,794	$3,020,663	$3,020,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,028,794**	**$3,028,794**	**$3,028,794**	**$3,020,663**	**$3,020,663**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,020,663**	**$3,020,663**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,028,794**	**$3,028,794**	**$3,028,794**	**$3,020,663**	**$3,020,663**
FULL TIME EQUIVALENT POSITIONS:		**37.4**	**50.7**	**51.0**	**51.0**	**51.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funds are used to fund an integral part of the operational support for Stephen F. Austin’s academic and student services enterprises. Continued funding of this strategy is critical to Stephen F. Austin to support enrollment growth, increased teaching loads, and advising and retention services.

755 Stephen F. Austin State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula item information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,057,588	$6,041,326	$(16,262)	$(16,262)	Reduction in non-formula support as requested
			$(16,262)	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 2 Capital Renewal And Modernization

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$4,575,000	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$14,425,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$19,000,000**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$19,000,000	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,000,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,000,000**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

In the 88th legislative session, SFA received $19 million in initial funding for a building to house the Greg Arnold Center for Entrepreneurship . With additional support of $26 million from The University of Texas System, the project is under construction and will be completed in the summer of 2027.

755 Stephen F. Austin State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	Capital Renewal And Modernization	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 3 License Plate Trust Funds

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
3001	CLIENT SERVICES	$15,823	$15,000	$15,000	$15,000	$15,000
TOTAL, OBJECT OF EXPENSE		**$15,823**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$15,823	$15,000	$15,000	$15,000	$15,000
SUBTOTAL, MOF (OTHER FUNDS)		**$15,823**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,000**	**$15,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,823**	**$15,000**	**$15,000**	**$15,000**	**$15,000**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

755 Stephen F. Austin State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	3	License Plate Trust Funds	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,000	$30,000	$0	$0	.
			$0	**Total of Explanation of Biennial Change**

755 Stephen F. Austin State University

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$65,653	$64,105	$64,105	$0	$0
1002	OTHER PERSONNEL COSTS	$5,153	$5,031	$5,031	$0	$0
1005	FACULTY SALARIES	$142,605	$139,244	$139,244	$0	$0
1010	PROFESSIONAL SALARIES	$8,422	$8,224	$8,224	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$200	$195	$195	$0	$0
2006	RENT - BUILDING	$137	$134	$134	$0	$0
2007	RENT - MACHINE AND OTHER	$11,119	$10,857	$10,857	$0	$0
2009	OTHER OPERATING EXPENSE	$13,513	$13,194	$13,194	$0	$0
TOTAL, OBJECT OF EXPENSE		**$246,802**	**$240,984**	**$240,984**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$246,802	$240,984	$240,984	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$246,802**	**$240,984**	**$240,984**	**$0**	**$0**

755 Stephen F. Austin State University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$246,802**	**$240,984**	**$240,984**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.2**	**2.2**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions. SFA utilizes funds received from the Texas Comprehensive Research Fund for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity at the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

755 Stephen F. Austin State University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$481,968	$0	$(481,968)	$(481,968)	Formula Funded strategies are not requested in 2028-2029 because amounts are not determined by institution.
			$(481,968)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**
METHODS OF FINANCE (INCLUDING RIDERS):				**$18,049,677**	**$16,984,232**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$79,836,802**	**$58,023,238**	**$58,284,730**	**$18,049,677**	**$16,984,232**
FULL TIME EQUIVALENT POSITIONS:	**663.7**	**650.0**	**650.0**	**650.0**	**650.0**

Agency code: **755** Agency name: **Stephen F. Austin State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Greg Arnold Center for Entrepreneurship		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-03-04 Center For Entrepreneurship		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,161,000	4,161,000
1005	FACULTY SALARIES	839,000	839,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	**$7,000,000**	**$7,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
	TOTAL, METHOD OF FINANCING	**$7,000,000**	**$7,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.00	28.00

DESCRIPTION / JUSTIFICATION:

Building on the success of the State's initial investment in ACE and its $19 million appropriation toward the new $45 million Greg Arnold Center for Entrepreneurship facility, SFA is entering the next phase of innovation and workforce development. Opening in summer 2027, the facility, supported by an additional $26 million investment from The University of Texas System, will serve as a hub for entrepreneurship, applied research, commercialization, and regional economic development. Additional operational funding of $14 million is needed to maximize the State's initial investment of $1 million by expanding ACE from two employees to a multidisciplinary team of 28 professionals with expertise in entrepreneurship education, business incubation, commercialization, applied research, digital media production, workforce development, and industry partnerships. The facility will unite the Center for Applied Research and Rural Innovation (CARRI) with ACE's existing initiatives, while advancing research addressing rural healthcare, water quality, and economic resilience. It will also house advanced digital media and film production infrastructure, including a state-of-the-art volume studio that prepares students for careers in Texas' expanding film, television, and creative industries. Together, these initiatives will position ACE as a statewide model for workforce development, innovation, commercialization, and economic growth, maximizing the State's investment for generations to come.

EXTERNAL/INTERNAL FACTORS:

With a bold vision for entrepreneurship and the recent establishment of the Greg Arnold Center for Entrepreneurship, Stephen F. Austin State University (SFA) is positioned for extraordinary success in advancing the careers of its students, faculty, and staff, while serving as a catalyst for future economic growth and development in the state of Texas.

Internal factors are positioned for success, with the Greg Arnold Center for Entrepreneurship serving as the anchor for entrepreneurship activities on campus. With this core infrastructure in place, SFA intends to grow entrepreneurial activity and culture throughout the campus, region, and state. The foundational belief that entrepreneurs arise from all walks of life and all economic and academic backgrounds, serves as the inspiration for the development of an entrepreneurial environment that permeates all aspects

CODE	DESCRIPTION	Excp 2028	Excp 2029

of campus life.
SFA is situated in the piney woods of Deep East Texas, in a relatively rural setting abounding in potential economic growth and prosperity. This location provides the opportunity to SFA to serve as a catalyst for bringing unparalleled advances in economic growth and prosperity to the benefit of the region and the state of Texas .

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing expenses for operations:
Salaries $5,000,000
Other Operating $2,000,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$7,000,000	$7,000,000	$7,000,000

OUT-YEAR GR ONLY COSTS FOR ITEM:

1 General Revenue Fund	$7,000,000	$7,000,000	$7,000,000
TOTAL OUT-YEAR GR ONLY:	$7,000,000	$7,000,000	$7,000,000

Agency code: **755** Agency name: **Stephen F. Austin State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Debt Service - Infrastructure to Support Institutional Growth
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

SFA has experienced record increases in applications and its largest freshman classes in history, yet infrastructure limitations have required the university to cap enrollment. This initiative is the foundational infrastructure component of the UT System approved 10-year campus master plan and is necessary to support ongoing investments, including UT System-supported projects, new residence halls, and increases in private philanthropy. While SFA and UT System are making significant investments, core infrastructure must be addressed to fully realize these commitments.

The $150 million request focuses on targeted improvements that directly expand capacity, enhance safety, and strengthen the university's ability to meet the workforce needs of East Texas. Key components include renovation and re-purposing of existing educational and general facilities to increase instructional capacity and improve technology; major campus transportation realignment and circulation improvements to enhance pedestrian safety and reduce traffic conflicts; and upgrades to campus utilities, including the electric grid and power systems. In addition, of the $150 million request, $85 million is earmarked for repair and rehabilitation of education and general space, resulting in a reduced cost per square foot.

Additional investments include improvements to accessibility, exterior lighting, and wayfinding to create a safer, more efficient, and student-centric campus environment. These projects will improve recruitment and retention, support accreditation standards, and ensure facilities meet modern expectations for students and faculty.

EXTERNAL/INTERNAL FACTORS:

With SFA experiencing historic momentum, this request supports growth that is already occurring. It will allow SFA to increase enrollment capacity, produce more graduates, and strengthen its role as the primary workforce and economic driver for East Texas. Without continued support for investment in core infrastructure, these efforts cannot reach full scale.

Agency code: **755** Agency name: **Stephen F. Austin State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$13,080,000	$13,080,000	$13,080,000
TOTAL OUT-YEAR GR ONLY:	$13,080,000	$13,080,000	$13,080,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 95.00%

CONTRACT DESCRIPTION :

Professional-including Architect/Engineer, Construction manager at risk, design build, or contractor agreement, Project Management, furniture and equipment Expected contract duration and method of procurement: Contract duration through 8/31/32, Professional services-RFQ; Construction-RFP/ITB or state/cooperative contracts, Furniture-ITB/RFP or state/cooperative contracts, Equipment & Other- ITB, state/cooperative contracts, and/or sole source if applicable. As a member of the UT System, SFA will rely on assistance from the Office of Capital Projects for the procurement and execution of contracts and services for these projects where applicable. Professional services cannot be performed in-house due to the University not having a staffed architect/engineer to handle projects of this size and scope.

Agency code: **755** Agency name: **Stephen F. Austin State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	159,852	159,852
	TOTAL, OBJECT OF EXPENSE	**$159,852**	**$159,852**
METHOD OF FINANCING:			
1	General Revenue Fund	159,852	159,852
	TOTAL, METHOD OF FINANCING	**$159,852**	**$159,852**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

SFA requests restoration of the 3% cut to the base budget. We request state's support be restored for Institutional Enhancement initiative. With this full restoration, we would continue funding the Soil, Plant and Water Analysis Laboratory from the Institutional Enhancement line item. Institutional Enhancement funds are used to fund an integral part of the operational support for Stephen F. Austin's academic and student services enterprises. Continued funding of this strategy is critical to Stephen F. Austin to support enrollment growth, increased teaching loads, and advising and retention services.

EXTERNAL/INTERNAL FACTORS:

Additional information is available in the Schedule 9 submission Institutional Enhancement strategy

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of salary support.

Agency code: **755** Agency name: **Stephen F. Austin State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$159,852	$159,852	$159,852

Agency code: **755** Agency name: **Stephen F. Austin State University**

Code	Description	Excp 2028	Excp 2029
Item Name:	Greg Arnold Center for Entrepreneurship		
Allocation to Strategy:	3-3-4 Center For Entrepreneurship		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,161,000	4,161,000
1005	FACULTY SALARIES	839,000	839,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		**$7,000,000**	**$7,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		**$7,000,000**	**$7,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

Agency code: **755** Agency name: **Stephen F. Austin State University**

Code Description		Excp 2028	Excp 2029
Item Name:	Debt Service - Infrastructure to Support Institutional Growth		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**

Agency code: **755** Agency name: **Stephen F. Austin State University**

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of 3% Reduction		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	159,852	159,852
TOTAL, OBJECT OF EXPENSE	**$159,852**	**$159,852**
METHOD OF FINANCING:		
1 General Revenue Fund	159,852	159,852
TOTAL, METHOD OF FINANCING	**$159,852**	**$159,852**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

Agency Code: **755** Agency name: **Stephen F. Austin State University**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service - Infrastructure to Support Institutional Growth

Agency Code: **755** Agency name: **Stephen F. Austin State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Center For Entrepreneurship

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,161,000	4,161,000
1005	FACULTY SALARIES	839,000	839,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
	Total, Objects of Expense	**$7,000,000**	**$7,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
	Total, Method of Finance	**$7,000,000**	**$7,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Greg Arnold Center for Entrepreneurship

Agency Code: **755** Agency name: **Stephen F. Austin State University**

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	159,852	159,852
Total, Objects of Expense	**$159,852**	**$159,852**
METHOD OF FINANCING:		
1 General Revenue Fund	159,852	159,852
Total, Method of Finance	**$159,852**	**$159,852**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

Agency Code: **755** Agency: **Stephen F. Austin State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	31.8%	20.6%	$21,240	$66,700	11.2 %	8.5%	-2.7%	$187,221	$2,211,359
21.1%	Building Construction	21.1 %	3.2%	-17.9%	$422,436	$13,157,940	21.1 %	10.4%	-10.7%	$1,319,166	$12,662,621
32.9%	Special Trade	32.9 %	5.4%	-27.5%	$614,829	$11,481,529	32.9 %	23.1%	-9.8%	$1,884,104	$8,148,048
23.7%	Professional Services	23.7 %	3.0%	-20.7%	$45,646	$1,522,705	23.7 %	8.3%	-15.4%	$237,907	$2,875,656
26.0%	Other Services	26.0 %	13.4%	-12.6%	$1,139,675	$8,491,566	26.0 %	5.9%	-20.1%	$675,783	$11,370,946
21.1%	Commodities	21.1 %	16.6%	-4.5%	$6,464,390	$38,844,877	21.1 %	13.5%	-7.6%	$5,152,911	$38,034,599
	Total Expenditures		**11.8%**		**$8,708,216**	**$73,565,317**		**12.6%**		**$9,457,092**	**$75,303,229**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of six of the applicable statewide HUB procurement goals in FY 2024.
The agency was not able to attain or exceed the applicable statewide HUB procurement goals in FY 2025.

Applicability:

All categories are applicable to agency operations in fiscal years 2024 and 2025.

Factors Affecting Attainment:

Heavy Construction-goals met in FY2024. Building Construction-goals were not met. Special Trade Construction-goals was not met; however, expenditures were related to orders placed following appropriate procedures and ensuring that HUBs were given adequate opportunity to participate. Where applicable HUB Subcontracting Plans were required and reviewed for good faith effort. Professional Services-goals were not met; however, all procurements were made following selection of the most qualified vendor as per Gov't Code 2254. Other Services-goals were not met; however, procurements or contracts were secured through a small order or solicitation process that did not impose unreasonable or unnecessary contract requirements. Depending on the type of procurement there are few if any available HUBs. Commodities-goals were not met. Procurements were secured through a small order or solicitation process that did not impose unreasonable or unnecessary contract requirements.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

1)SFASU did not have any Mentor Protégé contracts in the 2024-25 biennium.

2)The total number of events hosted/attended to increase HUB participation including advocacy group meetings are as follows: FY2024-8; FY2025-4
3)SFASU does not have any active mentor-protégé partnerships being sponsored during the 2024-25 biennium. SFASU has had previous years Mentor Protégé partnerships and is open to new partnerships.

HUB Program Staffing:

SFASU has one (1) HUB coordinator designated but there are eight additional full-time purchasing staff members that are dedicated to increasing participation of HUBs. These nine staff member positions are listed below including their activities.
Associate Vice President for Finance-Attends HUB events/forums; oversees HUB coordinator and is executive providing oversight of program.
Assistant Director-Ongoing sourcing of HUB vendors
Procurement Card Coordinator-Sourcing of HUB vendors for office supplies and other needs
Contracting Specialist I-Ongoing sourcing of HUB vendors
Contacting Specialist I-Ongoing sourcing of HUB vendors
Contracting Specialist I-Ongoing sourcing of HUB vendors
Contracting Specialist II/HUB Coordinator-Attends HUB events/forums,Assists with HUB certification applications, ongoing sourcing of HUB vendors
Interior Designer-Sourcing of furniture purchases from HUB vendors
Purchasing Manager-Ongoing sourcing of HUB vendors

Current and Future Good-Faith Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13C . Attended economic opportunity forums, hosted HUB showcase on campus, attended virtual HUB events and in person HUB expos, and assisted vendors with HUB certification applications.

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	46,395,325	43,577,659	89,972,984	73.31%	50,577,659	51,077,659	101,655,318	73.09%
Tuition and Fees (net of Discounts and Allowances)	15,716,414	16,719,458	32,435,872	26.43%	17,924,295	19,185,694	37,109,989	26.68%
Endowment and Interest Income	99,525	99,525	199,050	0.16%	99,525	99,525	199,050	0.14%
Sales and Services of Educational Activities (net)	45,835	45,836	91,671	0.07%	45,836	45,836	91,672	0.07%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	11,193	11,193	22,386	0.02%	13,000	13,000	26,000	0.02%
Subtotal, Appropriated Sources Inside The Bill Pattern	**62,268,292**	**60,453,671**	**122,721,963**	**100%**	**68,660,315**	**70,421,714**	**139,082,029**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	14,494,700	15,412,599	29,907,299	48.17%	15,412,599	15,412,599	30,825,198	47.49%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	11,078,236	12,980,061	24,058,297	38.75%	12,980,061	12,980,061	25,960,122	39.99%
Subtotal, Appropriated Sources Outside The Bill Pattern	**29,635,936**	**32,455,660**	**62,091,596**	**100%**	**32,455,660**	**32,455,660**	**64,911,320**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	42,297,086	45,204,460	87,501,546	32.80%	48,461,982	51,872,431	100,334,413	33.27%
Federal Grants and Contracts	31,543,329	31,543,329	63,086,658	23.65%	37,045,664	42,897,688	79,943,352	26.51%
State Grants and Contracts	3,650,765	4,000,000	7,650,765	2.87%	4,000,000	4,000,000	8,000,000	2.65%
Local Government Grants and Contracts	750,000	750,000	1,500,000	0.56%	750,000	750,000	1,500,000	0.50%
Private Gifts and Grants	802,726	800,497	1,603,223	0.60%	800,000	800,000	1,600,000	0.53%
Endowment and Interest Income	4,756,506	5,000,000	9,756,506	3.66%	5,000,000	5,000,000	10,000,000	3.32%
Sales and Services of Educational Activities (net)	5,486,549	5,882,362	11,368,911	4.26%	5,000,000	5,000,000	10,000,000	3.32%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	38,050,694	37,034,375	75,085,069	28.14%	38,254,841	42,895,364	81,150,205	26.91%
Other Income	4,716,782	4,527,246	9,244,028	3.46%	4,527,246	4,527,246	9,054,492	3.00%
Subtotal, Non-Appropriated Sources	**132,054,437**	**134,742,269**	**266,796,706**	**100%**	**143,839,733**	**157,742,729**	**301,582,462**	**100%**
Total Sources:	**223,958,665**	**227,651,600**	**451,610,265**	**100%**	**244,955,708**	**260,620,103**	**505,575,811**	**100%**

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 755	Agency: Stephen F. Austin State University		Prepared by: John Branch, Assistant Vice President, Facilities Services and Operations												
		7/31/2026	Amount Requested $												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities / Repairs or Rehabilitation	Infrastructure to support campus growth	$ 110,000,000	$ 10,000,000	$ -	$ 30,000,000	$ 150,000,000	0001	CCAP	Yes	No	N/A	$ 26,160,000	0001	General Revenue

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	13,039,131	14,359,643	14,646,836	15,232,709	15,842,018
Gross Non-Resident Tuition	6,527,312	6,610,387	6,742,595	7,012,299	7,292,790
Gross Tuition	**19,566,443**	**20,970,030**	**21,389,431**	**22,245,008**	**23,134,808**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(432,950)	(630,894)	(643,512)	(669,252)	(696,022)
Less: Non-Resident Waivers and Exemptions	(3,865,886)	(3,894,078)	(3,971,960)	(4,130,838)	(4,296,071)
Less: Hazlewood Exemptions	(462,928)	(415,000)	(423,300)	(440,232)	(457,841)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(620,891)	(612,734)	(627,000)	(652,080)	(678,163)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,127,669)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**13,056,119**	**14,417,324**	**14,723,659**	**15,352,606**	**16,006,711**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,808,838)	(1,911,281)	(2,137,740)	(2,223,250)	(2,312,180)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**11,247,281**	**12,506,043**	**12,585,919**	**13,129,356**	**13,694,531**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	(30)	(23)	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**11,247,251**	**12,506,020**	**12,585,919**	**13,129,356**	**13,694,531**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	102,926	103,000	103,000	103,000	103,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Placement Fees	10	0	0	0	0
Subtotal, Other Income	**102,936**	**103,000**	**103,000**	**103,000**	**103,000**
Subtotal, Other Educational and General Income	**11,350,187**	**12,609,020**	**12,688,919**	**13,232,356**	**13,797,531**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(648,701)	(717,858)	(803,028)	(835,149)	(868,555)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(722,630)	(895,334)	(1,001,560)	(1,041,623)	(1,083,288)
Less: Staff Group Insurance Premiums	(1,734,199)	(2,100,184)	(2,163,190)	(2,184,821)	(2,184,821)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**8,244,657**	**8,895,644**	**8,721,141**	**9,170,763**	**9,660,867**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,808,838	1,911,281	2,137,740	2,223,250	2,312,180
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	737,316	45,000	43,000	49,300	49,300
Plus: Staff Group Insurance Premiums	1,734,199	2,100,184	2,163,190	2,184,821	2,184,821
Plus: Board-authorized Tuition Income	620,891	612,734	627,000	652,080	678,163
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,127,669	1,000,000	1,000,000	1,000,000	1,000,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**14,273,570**	**14,564,843**	**14,692,071**	**15,280,214**	**15,885,331**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	80,829	85,000	85,000	85,000	85,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	140,278	88,353	100,000	100,000	100,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,273,169	8,530,455	9,212,599	9,212,599	9,212,599
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	12,484	0	12,000	0	0
Texas Grants	9,449,662	10,332,699	10,333,000	10,333,000	10,333,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**17,956,422**	**19,036,507**	**19,742,599**	**19,730,599**	**19,730,599**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**61,644,129**	**66,515,836**	**67,850,000**	**70,564,000**	**73,386,560**
Indirect Cost Recovery (Sec. 145.001(d))	**201,709**	**200,000**	**200,000**	**200,000**	**200,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	79.94%					
GR-D/Other %	20.06%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		339	271	68	339	427
2a Employee and Children		100	80	20	100	125
3a Employee and Spouse		54	43	11	54	69
4a Employee and Family		100	80	20	100	126
5a Eligible, Opt Out		4	3	1	4	4
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**597**	**477**	**120**	**597**	**751**
PART TIME ACTIVES						
1b Employee Only		3	2	1	3	4
2b Employee and Children		1	1	0	1	1
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		4	3	1	4	4
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**8**	**6**	**2**	**8**	**10**
Total Active Enrollment		**605**	**483**	**122**	**605**	**761**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	269	215	54	269	297
2c Employee and Children	6	5	1	6	7
3c Employee and Spouse	106	85	21	106	116
4c Employee and Family	4	3	1	4	5
5c Eligble, Opt Out	2	2	0	2	3
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**387**	**310**	**77**	**387**	**428**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**387**	**310**	**77**	**387**	**428**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	608	486	122	608	724
2e Employee and Children	106	85	21	106	132
3e Employee and Spouse	160	128	32	160	185
4e Employee and Family	104	83	21	104	131
5e Eligble, Opt Out	6	5	1	6	7
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**984**	**787**	**197**	**984**	**1,179**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	611	488	123	611	728
2f Employee and Children	107	86	21	107	133
3f Employee and Spouse	160	128	32	160	185
4f Employee and Family	104	83	21	104	132
5f Eligble, Opt Out	10	8	2	10	11
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**992**	**793**	**199**	**992**	**1,189**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 755 Stephen F. Austin State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	82.4037	$3,037,877	79.9400	$2,860,698	78.0000	$2,847,099	78.0000	$2,960,983	78.0000	$3,079,422
Other Educational and General Funds (% to Total)	17.5963	$648,701	20.0600	$717,858	22.0000	$803,028	22.0000	$835,149	22.0000	$868,555
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$3,686,578**	100.0000	**$3,578,556**	100.0000	**$3,650,127**	100.0000	**$3,796,132**	100.0000	**$3,947,977**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	35,056,805	43,376,436	44,243,965	46,013,724	47,854,273
Employer Contribution to TRS Retirement Programs	2,892,181	3,578,556	3,650,127	3,796,132	3,947,978
Gross Educational and General Payroll - Subject To ORP Retirement	18,402,046	13,404,924	13,673,023	14,219,944	14,788,741
Employer Contribution to ORP Retirement Programs	1,214,535	884,725	902,420	938,516	976,057
Proportionality Percentage					
General Revenue	82.4037 %	79.9400 %	78.0000 %	78.0000 %	78.0000 %
Other Educational and General Income	17.5963 %	20.0600 %	22.0000 %	22.0000 %	22.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	722,630	895,334	1,001,560	1,041,623	1,083,288
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	14,182,474	10,736,842	11,058,947	11,390,716	11,732,437
Total Differential	269,467	204,000	210,120	216,424	222,916

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	8,631,281	4,374,897	5,000,000	5,000,000	5,000,000
Project Allocation					
Library Acquisitions	7,534	6,042	50,000	50,000	50,000
Construction, Repairs and Renovations	3,868,896	1,027,983	1,500,000	1,500,000	1,500,000
Furnishings & Equipment	1,793,171	616,450	800,000	800,000	800,000
Computer Equipment & Infrastructure	2,758,034	2,310,454	2,033,000	2,033,000	2,033,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
University Vehicles	203,646	413,968	617,000	617,000	617,000
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **755** Agency name: **Stephen F. Austin State University**

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	325.0	325.0	325.0	325.0	325.0
Educational and General Funds Non-Faculty Employees	338.7	325.0	325.0	325.0	325.0
Subtotal, Directly Appropriated Funds	**663.7**	**650.0**	**650.0**	**650.0**	**650.0**
Non Appropriated Funds Employees	814.5	858.0	858.0	858.0	858.0
Subtotal, Other Funds & Non-Appropriated	**814.5**	**858.0**	**858.0**	**858.0**	**858.0**
GRAND TOTAL	**1,478.2**	**1,508.0**	**1,508.0**	**1,508.0**	**1,508.0**

Agency 755 Stephen F. Austin State University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 150,000,000	$ 1,364

Name of Proposed Facility:
Infrastructure to Support Institutional Growth

Project Type:
New Constr/Maintenance

Location of Facility:
SFA Main Campus

Type of Facility:
Buildings and Facilities

Project Start Date:
09/01/2027

Project Completion Date:
08/31/2032

Gross Square Feet:
110,000

Net Assignable Square Feet in Project
85,000

Project Description

SFA requests $150 million in CCAP funding to expand infrastructure and support enrollment growth.
This initiative is the foundational infrastructure component of the UT System approved campus master plan. While SFA and UT System are making significant investments, core infrastructure must be addressed to fully realize these commitments.
This request focuses on targeted improvements that expand capacity, enhance safety, and strengthen the university's ability to meet the workforce needs of East Texas. Key components include renovation of existing E&G facilities; campus transportation and circulation improvements to enhance pedestrian safety and reduce traffic conflicts; and upgrades to campus utilities. Of the $150 million request, $85 million is earmarked for re-purposing of E&G space, resulting in a reduced cost per square foot.These projects will improve recruitment and retention, support accreditation, and ensure facilities meet modern expectations for students and faculty.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1998	$6,000,000					
2002	$14,070,000	Jun 15 2002	$14,070,000			
		Subtotal	$14,070,000	$0		
2006	$30,178,000	Feb 7 2008	$20,175,000			
		Feb 4 2009	$9,995,850			
		Subtotal	$30,170,850	$7,150		
2007	$13,000,000	Feb 4 2009	$12,998,725			
		Subtotal	$12,998,725	$1,275		
2015	$46,400,000	Sep 7 2016	$39,707,800			
		Subtotal	$39,707,800	$6,692,200		
2022	$44,922,833	Oct 24 2024	$44,922,833			
		Subtotal	$44,922,833	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project
90th Regular Session, Agency Submission, Version 1

Agency Code: **755** Agency Name: **Stephen F. Austin State University**

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
SFA	Deferred Maintenance	2006	10/15/2028	$ 576,375.00	$ 574,000.00
SFA	Nursing	2007	10/15/2028	$ 829,750.00	$ 830,250.00
SFA	Refunding of Ser. 2008	2006	10/15/2027	$ 1,153,125.00	$ -
SFA	STEM Building	2015	10/15/2036	$ 2,841,500.00	$ 2,842,125.00
SFA	Forestry, Agriculture, and Interdisciplinary project	2022	8/15/2046	$ 3,008,000.00	$ 3,008,000.00
				$ 8,408,750.00	$ 7,254,375.00

Applied Forestry Studies Center

(1) Year Non-Formula Support Item First Funded:	1980
Year Non-Formula Support Item Established:	1962
Original Appropriation:	$400,000

(2) Mission:

The Center for Applied Studies in Forestry (CASF) in the Arthur Temple College of Forestry and Agriculture supports applied research that delivers solutions to the economic and ecological challenges associated with forest resources in Texas. Since 1980, the CASF provides essential knowledge and expertise required to establish, manage, protect and conserve forest and environmental resources in Texas and to promote sustainable economic development. The CASF supports interdisciplinary research programs directed by forestry faculty providing experience-based learning for graduate students and undergraduate students. CASF research provides relevant information used by college forestry faculty towards the continuing education of Texas professional forest resources managers and the family forest landowner.

(3) (a) Major Accomplishments to Date:

The CASF Special Item is essential in providing matching funds for federal funds under the McIntire- Stennis Act of 1962 and for leveraging other external funding. Eighteen individual McIntire-Stennis forestry research projects are currently supported by the CASF cost-share funds. During the most recent completed fiscal year, the CASF obtained about $4 in leveraged funds for each dollar of Special Item funding provided. Funds provided by the CASF, together with other leveraged funds, have supported the College’s graduate program since its inception. Major accomplishments to date include research on population dynamics and trophic ecology of threatened reptile and amphibian species, the use of unmanned aerial vehicles in forest resources management, status of the economically important East Texas logging sector, use of biochar as a soil ameliorant and carbon storage method, water quality and quantity factors in East Texas watersheds and the evaluation of visitor experiences in Texas parks . CASF accomplishments include developing effective means to ensure the regeneration of bottomland hardwood and pine stands with desirable species exhibiting maximum growth potential as well as strategies to establish and restore the ecological functions and economic value of longleaf pine forests, shortleaf pine forests, oak savannahs, and bottomland hardwood wetlands. CASF research investigated the extent and quality of forest habitat for non-game and game wildlife species.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

CASF funds leverage federal, state and private research grant funds supporting projects that cross a range of activities and expected accomplishments. The forest resources of interest in our studies in Texas include urban forests, urban-wildland interfaces, wildlife, water, wetlands and forest recreation, as well as, traditional timber and wood product. The human dimensions of forest resources management will be studied. As a means to promote forest establishment and conservation, studies will be initiated on how best to compensate forestland owners for ecosystem services such as maintaining critical wildlife habitat and water quality. Studies will continue on developing cost effective and time efficient approaches to inventorying and monitoring an array of economically and ecologically critical forest resources using traditional, geospatial and drone technologies, including inventorying above and below ground carbon storage. Habitat conditions will be studied and requirements recommended for non-game and game wildlife species, including threatened and endangered species. Streamside management zone recommendations across multiple forest site conditions will be developed to enhance water quantity and quality. Studies will relate the genetics of commercially important pine species in the Western Gulf Region to their growth and yield as influenced by climate conditions.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding from 1962-79 was through General Revenue (Forestry Rsch/ Water Pollution Rsch). In 1980, funds were provided for the establishment of the Center for Applied Studies in Forestry by the 66th Tx Legislature.

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Arthur Temple College of Forestry and Agriculture would lose hundreds of thousands of dollars each year from federal research capacity grants and private research programs that require matching funds. A lack of CASF funding will lead to the elimination of critical forestry and natural resources research and the elimination of multiple faculty positions. Due to the loss of faculty, non-funding would result in a loss of the Society of American Foresters accredited Bachelor of Science in Forestry program.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The Center for Applied Studies in Forestry (CASF) funds are used as the match for McIntire-Stennis Research Capacity Grant federal funding received by the Arthur Temple College of Forestry and Agriculture (ATCOFA). Federal, state and private dollars are leveraged at least 4 to 1 with CASF dollars. These funds are required to support critical research and outreach serving forestry stakeholders in Texas and the nation .From January 2024 to May 2026, forestry faculty published or presented more than 70 research articles, book chapters, proceedings papers, and oral/poster presentations. These intellectual contributions, made possible by CASF funds, presented solutions on Texas, regional and national forest management issues. Through research and outreach, CASF funds support ATCOFA graduate education training the next generation of Texas forestry professionals. From 2023 to 2025, 43 students earned their Master's degree and five Doctorate degree were awarded. Based on the Fall 2025 headcount, 53 graduate forestry students, including 18 Doctor of Philosophy students, were supported by CASF funds. CASF-supported research funded by state agencies and private sources have annual reporting requirements specific to the sponsor. Forestry faculty with approved McIntire-Stennis projects, supported by the CASF funds match, are required to provide an annual progress report to the USDA, National Institute of Food and Agriculture (NIFA). The dean of ATCOFA reviews all reports.

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Applied Poultry Studies and Research

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$87,821

(2) Mission:

The purpose of this funding is to advance applied research, teaching, and public service that directly supports the Texas poultry industry and its allied sectors. The Stephen F. Austin State University Poultry Research Center is the only university-based poultry research facility in East Texas and serves as a critical partner to poultry producers, allied industry, government agencies, and rural communities. State non-formula funding provides the foundation that allows the Center to leverage external investments, conduct industry-driven research, prepare the future workforce, and deliver practical solutions that strengthen one of Texas' largest agricultural industries.

(3) (a) Major Accomplishments to Date:

The Poultry Research Center has expanded its role as a trusted applied research partner through increased collaboration with commercial poultry companies and allied industry. Recent accomplishments include industry-sponsored research with BASF evaluating innovative feed technologies and poultry health products, development of competitive USDA and USPOULTRY grant proposals, expansion of commercial broiler research initiatives, strengthened relationships with Wayne-Sanderson and other commercial partners, increased undergraduate and graduate student research opportunities, and replacement of the feed mill hammer mill to improve feed manufacturing precision and expand nutrition, feed additive, probiotic, and poultry health research capacity.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

In light of necessary reduction in state funding, SFA will discontinue this public service.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

State investment continues to leverage substantial external support through sponsored research, The University of Texas System infrastructure funding, commercial poultry partnerships, competitive USDA and USPOULTRY proposals, and additional industry-sponsored research projects, multiplying the impact of state appropriations.

(9) Impact of Not Funding:

SFA will experience incidental savings of required supplemental funding for this public service.

(10) Non-Formula Support Needed on Permanent Basis/Discont

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

- External funding leveraged
- Industry-sponsored research projects
- USDA/USPOULTRY proposals submitted and awarded
- Commercial partnerships
- Student research participation
- Workforce development outcomes
- Publications and presentations
- Producer outreach and technology transfer
- Research infrastructure modernization

(13) Performance Reviews:

The primary measure of success is the Center's ability to maximize the state's investment by leveraging non-formula support into expanded research capacity, external funding, industry partnerships, and workforce development. State funding has supported modernization of critical research infrastructure, including upgrades to the Poultry Research Center feed mill, while facilitating industry-sponsored research, competitive grant development, and collaborations with commercial poultry companies and allied industry. These investments have positioned the Center to deliver practical, science-based solutions that improve poultry production, enhance food safety, support rural economic development, and prepare a highly skilled workforce for the Texas poultry industry.

Center for Applied Research and Rural Innovation

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$1,000,000

(2) Mission:

Stephen F. Austin State University (SFA) continues to expand its presence in the region and Texas through the Center for Applied Research and Rural Innovation (CARRI). The center brings faculty and students together with business, industry, education, and community partners in dynamic, interactive environments. Through these interactions, students learn how to use their skills to work in teams with other students from multiple disciplines in order to solve complex real-world problems for rural and smaller communities. The center provides hands-on experiences serve as a culmination of a student's education. In partnering with enterprises outside the university, students build relationships that lead to job opportunities upon graduation. The center connects the talents of the university and our communities to create dynamic, forward-thinking environments that stimulate ideas, collaboration, and immersive applied learning. Under the supervision of a faculty member, students use the community as a kind of laboratory for their instruction. The center works with students from multiple disciplines to identify problems encountered by the community and develop a research project to solve the issues they encounter. Thus, the student's education is enhanced by working side by side with an experienced faculty member, other students and the community.

(3) (a) Major Accomplishments to Date:

CARRI has increased access to scholarships, enhanced experiential and applied learning opportunities, and supported faculty research to prepare students for high-demand careers. In partnership with the Arnold Center for Entrepreneurship, local school districts and Workforce Solutions Deep East Texas hosted the Gateway Career Exploration Event, exposing more than 750 students to career pathways and higher education opportunities in the region. Faculty and student research initiatives were supported in areas including drone certifications, water quality monitoring, and industry partnerships.
CARRI's latest efforts include the establishment of the East Texas Water Resource Center (ETWRC). The ETWRC will serve as the region's hub for applied research, technical expertise, workforce development, and collaborative problem-solving focused on East Texas water. It will address water infrastructure and quality, long-term availability, and the connection between dependable water resources and the region's economic future. The ETWRC will unite multidisciplinary expertise at SFA to develop practical, science-based solutions for local governments, utilities, businesses and landowners.
Collectively, these initiatives strengthened connections among higher education, industry, and community partners, while creating meaningful educational and workforce development opportunities throughout East Texas.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The Center's initiatives include the following:
•Continue to support the expansion of student access to experiential and applied learning opportunities.
•Allocate resources that bring together students, faculty, staff, alumni, and industry professionals to develop hands-on experiences that prepare students for professional success.
•Launch the East Texas Water Resource Center's East Texas Aquifer Monitoring and Public Education Initiative, including a regional network of groundwater monitoring wells.
•Develop the East Texas Water Resource Hub and convene regional partners to share trusted data, provide technical assistance, and advance priority water and wastewater projects.
•Partner with Angelina College to develop workforce education and training programs for water professionals.
•Expand student-led initiatives and research opportunities in strategic areas such as water resources, agriculture, and filmmaking.
•Continue to strengthen relationships with successful alumni while creating additional opportunities for student internships, mentoring, networking, applied research, and career exploration.
By leveraging the unique strengths of SFA, its alumni, and regional partners, CARRI will continue building an innovative ecosystem that supports student success and creates pathways for improving the quality of life and economic prosperity of East Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding, it will not be possible to bring faculty and students together with business, industry, education, and community partners.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent Basis

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Center for Entrepreneurship

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$1,000,000

(2) Mission:

Established through the State of Texas' initial investment in entrepreneurship education, the Greg Arnold Center for Entrepreneurship (ACE) advances workforce development, innovation, and economic prosperity by cultivating an entrepreneurial mindset across Stephen F. Austin State University (SFA) and the East Texas region. Extending beyond simply starting new ventures, ACE equips students to recognize opportunities, solve complex challenges, transform ideas into action, and create lasting value across every profession and industry. ACE engages students, faculty, staff, alumni, entrepreneurs, business leaders, investors, and community partners in experiential learning, applied research, commercialization, and industry partnerships that strengthen both the university and the region. Entrepreneurship at SFA is a mindset rooted in innovation, resilience, creative problem-solving, and continuous improvement. By empowering students to embrace calculated risk, creatively utilize resources, learn from challenges, and pursue innovative solutions, ACE prepares experienced and confident graduates who enhance Texas' workforce, support business creation and expansion, stimulate rural economic development, and contribute to the long- term prosperity of the State of Texas. While currently categorized as Public Service, we request this strategy be moved into the Instructional Support objective because the existing funding and requested additional funding primarily supports student education.

(3) (a) Major Accomplishments to Date:

The State's initial investment in the ACE has produced measurable results. Since its establishment in 2024, ACE has earned national recognition, receiving the 2025 USASBE Top Emerging Entrepreneurship Program Award and the 2025 GCEC Entrepreneurial Excellence Across Disciplines Award. In just two years, ACE has evolved from a startup initiative into a nationally recognized model for entrepreneurship education and workforce development. Enrollment in the entrepreneurship major has increased from 20 to 79 students, while the entrepreneurship minor has grown from 5 to 31 students since the State’s initial appropriation. Originally established within the Nelson Rusche College of Business, ACE has rapidly expanded into a university-wide initiative and is embedding entrepreneurial thinking across disciplines. Today, ACE engages faculty, staff, and students from every academic college, demonstrating that entrepreneurship has evolved from a college-based initiative into an institution-wide strategy for workforce development, innovation, and economic growth. ACE launched the Entrepreneurship Faculty Fellows Program, Small Business Accelerator Program, and Purple Spikes Business Succession Network, strengthening workforce development, preserving locally owned businesses, and supporting economic growth throughout East Texas. ACE also created the Lumberjack Alumni-Owned Business Directory and SFA One Hundred Awards to connect and recognize alumni entrepreneurs worldwide.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Building on the success of the State's initial investment in ACE and its $19 million appropriation toward the new $45 million Greg Arnold Center for Entrepreneurship facility, SFA is entering the next phase of innovation and workforce development. Opening in summer 2027, the facility, supported by an additional $26 million investment from The University of Texas System, will serve as a hub for entrepreneurship, applied research, commercialization, and regional economic development. Additional operational funding of $14 million is needed to maximize the State's initial investment of $1 million by expanding ACE from two employees to a multidisciplinary team of 28 professionals with expertise in entrepreneurship education, business incubation, commercialization, applied research, digital media production, workforce development, and industry partnerships. The facility will unite the Center for Applied Research and Rural Innovation (CARRI) with ACE's existing initiatives, while advancing research addressing rural healthcare, water quality, and economic resilience. It will also house advanced digital media and film production infrastructure, including a state-of-the-art volume studio that prepares students for careers in Texas' expanding film, television, and creative industries. Together, these initiatives will position ACE as a statewide model for workforce development, innovation, commercialization, and economic growth, maximizing the State's investment for generations to come.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Greg Arnold endowment support

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Greg Arnold endowment support

(9) Impact of Not Funding:

Without additional operational funding, the State's investment in the Greg Arnold Center for Entrepreneurship cannot be fully realized. While construction of the new facility will be completed, SFA will lack the personnel and operational capacity necessary to activate key programs, expand business assistance services, and fully integrate the Center for Applied Research and Rural Innovation with ACE initiatives. The planned expansion from two employees to 28 professionals supporting workforce development, commercialization, applied research, business incubation, and regional partnerships would be significantly delayed. As a result, opportunities to strengthen Texas' workforce, assist small businesses, preserve locally owned companies, attract industry partnerships, and accelerate economic growth throughout rural East Texas would be limited, reducing the return on the State's capital investment.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent basis

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$2,007,919

(2) Mission:

Institutional Enhancement funds are used to fund an integral part of the operational support for Stephen F. Austin's academic and student services enterprises. Continued funding of this strategy is critical to Stephen F. Austin to support enrollment growth, increased teaching loads, and advising and retention services.

(3) (a) Major Accomplishments to Date:

The six-year graduation rate has increased more than two percentage points compared to six years ago, and remains well above the target rate. The Hispanic subpopulation noted an increase of over seven percentage points during the same time period. White, Hispanic, and Black populations are consistently trending upward in this measure.

•The four-year graduation rate has increased more than five percentage points in the last six years. All populations are consistently trending upward in this measure as well.

•The percentage of full-time undergraduate transfer students who graduate within four years has increased by more than eight percentage points compared to six years ago and exceeded the target of 70.0%.

•The percentage of students with student loan debt has decreased five percentage points in the last six years.

•The percentage of baccalaureate graduates who are first-generation college graduates increased over 3 percentage points in the last six years.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

First-time undergraduate retention target is scheduled for a four percentage point increase each year for a total of eight percentage points during the next two years . Continued funding supports provision of academic success services to assist students through achievement initiatives. Maintaining the scope of students served is expected to further increase retention, graduation rates, and degrees awarded in the next two years. An even larger high need student population is expected to be served by sustained funding. As more served students accelerate academic achievement, student debt is expected to be lowered and more qualified graduates will be propelled into the state labor market sooner. The continued support will assist the university in realizing the institutional strategic planning goals which fulfills the central mission of Building a Talent Strong Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None; this non-formula support allowed SFA to avoid tuition increases during years when other universities raised rates.

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The loss of Institutional Enhancement funding would result in an overall decrease of approximately $6 million, representing 9 percent decrease in overall state support. The consequences of not funding Institutional Enhancement initiatives will place a severe hardship on the university and challenge our ability to maximize academic and student services. SFA serves the east Texas regional area with a large representation of at-risk students, including high volumes of first-generation, first year, transfer and low income students. Our efforts to support the Building a Talent Strong Texas initiative require additional resources being provided to these at -risk populations, which increases the funding necessary to provide academic and student support in order to produce a stronger workforce and fuel our state's economy .

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Performance metrics associated with special item funding are reviewed & evaluated annually by institutional administration & also reported to the Legislative Budget Board and/or the Texas Higher Education Coordinating Board. All metrics are directly related to the Talent Strong Texas goals & are either key or contextual values analyzed longitudinally. The metric values are also compared to an institutionally identified set of state peers & the larger total state public 4-year institutional group. The status & progress of the performance metric values is considered as all funding sources for budgetary decisions are contemplated. The influence & potential of federal & local funds are deliberated with state funding availability using appropriate prospective performance analyses to achieve a final balanced annual budget. Although many performance metrics are utilized, the following list shows primary metrics:
•Graduation rates (6 & 4 yr) for 1st-time undergraduates – Completion
•Graduation rate for 2 yr transfers – Completion
•Persistence rate (same institution)/1st-time undergraduate retention – Completion
•Undergraduate degrees awarded by race/ethnicity – Completion
•Baccalaureate graduates employed and/or enrolled in school in Texas (1 yr following graduation) – Marketable Skills
•Average semester credit hour to degree – Student Debt
•Average time to degree – Student Debt
•Percent of students with debt – Student Debt

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Rural Nursing Initiative

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	$843,260

(2) Mission:

The mission of the Rural Nursing Initiative is to address the shortage of nurses in rural East Texas by increasing the number of students admitted into the nursing programs. Since nurses who train in rural areas tend to remain in rural areas, funding for this item permits the hiring and retention of additional faculty which then allows the program to admin additional students to the baccalaureate programs, thereby increasing the number of nurses, advanced practice nurses, and nurse educators in the East Texas region.

(3) (a) Major Accomplishments to Date:

As has been outlined in previous reports, the DeWitt School of Nursing has used this funding to hire and maintain additional BSN faculty to increase enrollment and sustain retention within the BSN program and to purchase additional instructional items needed to support the increased enrollment. In the past 5 -7 years, enrollment has, for the most part, steadily increased or been maintained. Prior to 2019, approximately 60 students/semester were admitted. Since that time, our target goal was to admit 80 students/semester, which we largely achieved, despite some lower semesters during and post-Covid. However, as of fall 2025, SFA nursing is now admitting 100 students/semester as a ‘pilot’, and this funding is playing an integral role in maintaining our faculty base to sustain our growth. Our NCLEX pass rate for the past year also remains steady at 96%.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

•Petition the Texas Board of Nursing to allow a permanent increase to 100 student admissions per semester.
•Sustain our exceptional NCLEX pass rate with continued faculty support and innovation.
•Improve our use of simulation to help provide robust clinical experiences for our students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This was a new special item, which allowed SFA to expand its nursing program in an effort to assist the State of Texas with the major nursing shortage.

(5) Formula Funding:
$222,445 total estimated I&O formula funding

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Lack of funding for this initiative would create an inability to meet the growing need for qualified nurses and advanced practice nurses in the East Texas area, as well as statewide, since we do train many nurses from other regions in Texas. This funding has been instrumental in our current growth. If funding were to be cut, we would have to decrease the number of faculty, which would mean decreasing enrollment to meet Board of Nursing clinical guidelines for the program. Also, maintaining (and hiring) adequate numbers of faculty is essential to the accreditation process. Continued funding for the Rural Nursing Initiative is critical to meet the continued need for nurses in rural areas.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Soil, Plant, and Water Analysis Lab

(1) Year Non-Formula Support Item First Funded:	1962
Year Non-Formula Support Item Established:	1952
Original Appropriation:	$100,000

(2) Mission:

This special item supports the public service, research, and instructional efforts of the Department of Agriculture by funding the Soil, Plant and Water Analysis Laboratory which analyzes soils, nursery substrates, forages, plant tissues, animal wastes and agricultural water. The lab is crucial to undergraduate and graduate student education in the Department of Agriculture and other disciplines across the SFA campus, primarily biology, chemistry, environmental science, and forestry. Adult learners are frequent visitors to the lab. This program promotes environmental stewardship and supports high-value agriculture production such as hay, poultry, livestock, dairy, industrial hemp, forestry, nursery and the landscape industries.

(3) (a) Major Accomplishments to Date:

Research: The lab is currently handling three big research projects focusing on carbon sequestration conducted within and outside the University. The lab has also collaborated with other universities to contribute manure test data generated in our laboratory to a dynamic manure test database for the United States. Likewise, our lab collaborated to build a national map by integrating soil test Phosphorus data across the conterminous United States. Our participation helped provide valuable insights that guide responsible nutrient management. Overall, our collaborations have resulted in increased revenue for the University, while contributing to scientific research at the national level.

Training: Our lab is consistently involved in student training and building a workforce for next generation. Currently we are training undergraduate and graduate students from different disciplines across campus . The lab has provided an incredible opportunity for undergraduate and graduate students to be trained on the critical equipment and develop technical skills that are deemed valuable in the job market. Student involvement in our lab has provided them an opportunity to hone their technical, managerial, and bookkeeping skills to handle our external and internal clients' needs, all while developing a deeper perspective of what our nature soil/water has to offer and the underlying processes that is involved in feeding us for generations.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

In light of budget reductions, SFA would discontinue this public service. However SFA is requesting restoration of the full 3% reduction under the Institutional Enhancement initiative. If funding is restored, SFA would continue operation of the Soil, Plant and Water Analysis Laboratory utilizing the Institutional Enhancement funds.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

SFA will experience incidental savings of required supplemental funding for this public service.

(10) Non-Formula Support Needed on Permanent Basis/Discont

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Stone Fort Museum

(1) Year Non-Formula Support Item First Funded:	1965
Year Non-Formula Support Item Established:	1937
Original Appropriation:	$7,500

(2) Mission:

The Stone Fort Museum is an educational center serving Stephen F. Austin State University and regional community through interdisciplinary, collaborative research, service-learning projects, and educational programs. Its goal is to support the mission of the university and the preservation of eastern Texas history. The Museum functions as a center within the College of Education, Humanities and Social Sciences producing exhibits, programs, and educational opportunities for students, educators, scholars, and the public. The Stone Fort Museum is a Texas Centennial landmark structure replicating Antonio Gil Y'Barbo's eighteenth century stone house that was torn down in 1902 and re-erected on the SFA campus in 1936 as Nacogdoches' first museum.

(3) (a) Major Accomplishments to Date:

Stone Fort Museum programs provide SFA students with experiential learning opportunities through classroom projects and internships, serve the educational needs of the region & preserve the material culture critical to telling the story of East Texans. During FY25 and FY26, collaborations with seven faculty members across six academic departments generated 2,009 hours of student learning and research. Internships in public history, marketing, creative writing, and photography provided hands-on professional experience while supporting museum operations. Graduate research assistants and student employees digitized collection records, documented the museum's quilt collection, and rehoused lithic and numismatic collections to improve preservation and access. Students also planned and managed the annual fall jamboree and heritage-focused public programs. Collaborative projects produced interpretive exhibits linking the museum's spanish colonial demonstration garden with the adjacent biology greenhouse and expanded digital access to East Texas cultural collections through partnerships with the Museum of Fine Arts, Houston, and the William J. Hill Texas Artisans & Artists Archive. The museum also hosted a gathering of over 300 descendants of Antonio Gil Y'Barbo in the landmark structure to celebrate their heritage and shared goal of preserving East Texas history.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

In light of necessary reduction in state funding, SFA will discontinue this public service.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Auxiliary funds; 1980-81 special gifts

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal funding, museum store sales, program fees, and private donations

(9) Impact of Not Funding:

SFA will experience incidental savings of required supplemental funding for this public service.

(10) Non-Formula Support Needed on Permanent Basis/Discont

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Stone Fort Museum provides SFA faculty, staff and students with ongoing service-learning opportunities, which are integral to the academic mission of SFA including classroom projects, internships, practicums and volunteer opportunities. The museum provides impactful programming in a small space with limited funding through university and community partnerships. Staff and student employees support all museum management including collection management, research, exhibitions, educational programs, development, and administrative functions.
In fiscal years 2025-2026:
• Utilized 86% of the museum building as interpretive space.
• 2-3% of museum collection rotates on display annually (industry standard)
• Provided 162 educational programs onsite and across the region.
• Six SFA academic departments with seven SFA faculty produced 2,009 research and student learning hours.
• Collaborated with 8 external program partners.
• Served 18,000 patrons on-site.
• Acquired 9 donations of 41 objects documenting Nacogdoches and eastern Texas heritage.