
STEPHEN F. AUSTIN STATE UNIVERSITY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

Stephen F. Austin State University

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - g. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

- d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.d, B.1.e or B.1.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 3.1, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
- b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion, will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

**All Funds
Budget Summary**

Stephen F. Austin State University
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 75,957,659	25.7%	\$ 78,793,703	25.3%	\$ 2,836,044	3.7%
Designated Fund	112,445,964	38.1%	119,493,514	38.3%	7,047,550	6.3%
Auxiliary Fund	64,487,315	21.8%	69,206,916	22.2%	4,719,601	7.3%
Restricted Fund	42,352,661	14.3%	44,406,852	14.2%	2,054,191	4.9%
Unexpended Plant Fund	—	—%	—	—%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 295,243,599</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 311,900,985</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 16,657,386</u></u>	<u><u>5.6%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(60,350,000)		(67,352,000)		(7,002,000)	11.6%
Capital Outlay	(2,570,000)		(3,297,697)		(727,697)	28.3%
Debt Principal Transfers	(10,581,853)		(5,615,906)		4,965,947	-46.9%
Capitalized Lease/SBITA Principal	(833,133)		(1,151,520)		(318,387)	38.2%
Depreciation Expense	24,950,000		28,129,000		3,179,000	12.7%
Total	<u><u>\$ 245,858,613</u></u>		<u><u>\$ 262,612,862</u></u>		<u><u>\$ 16,754,249</u></u>	<u><u>6.8%</u></u>

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

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 108,623,557	Tuition and Fees (Gross)	17,022,000	98,113,840	7,980,740	—	—	—	123,116,580	—	123,116,580
(50,694,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(56,576,000)	(56,576,000)
26,485,813	Federal Sponsored Programs	—	75,000	—	—	30,415,322	—	30,490,322	—	30,490,322
14,729,001	State Sponsored Programs	11,676,423	10,000	—	—	4,336,469	—	16,022,892	—	16,022,892
1,552,726	Local and Private Sponsored Programs	—	139,346	—	—	1,405,503	—	1,544,849	—	1,544,849
5,082,385	Net Sales and Services of Educational Activities	49,300	4,035,622	—	—	885,729	—	4,970,651	—	4,970,651
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
36,397,782	Net Auxiliary Enterprises	—	—	50,397,848	—	—	—	50,397,848	(10,776,000)	39,621,848
4,368,000	Other Operating Revenues	—	4,500,316	695,000	—	—	—	5,195,316	—	5,195,316
146,545,264	Total Operating Revenues	28,747,723	106,874,124	59,073,588	—	37,043,023	—	231,738,458	(67,352,000)	164,386,458
Operating Expenses:										
76,149,547	Instruction	37,308,432	32,173,623	—	—	3,473,100	—	72,955,155	(23,949)	72,931,206
19,256,479	Academic Support	7,882,057	9,563,226	—	—	2,494,812	—	19,940,095	(271,346)	19,668,749
4,762,829	Research	771,887	1,673,740	—	—	1,059,800	—	3,505,427	(25,745)	3,479,682
1,785,257	Public Service	527,574	2,571,293	—	—	953,950	—	4,052,817	—	4,052,817
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
36,136,147	Institutional Support	13,690,954	27,593,845	—	—	744,276	—	42,029,075	(1,331,114)	40,697,961
12,819,396	Student Services	4,579,443	9,629,787	—	—	502,453	—	14,711,683	(117,953)	14,593,730
10,282,670	Operation and Maintenance of Plant	2,498,356	9,559,217	—	—	—	—	12,057,573	(250,000)	11,807,573
10,514,901	Scholarships and Fellowships	11,535,000	22,212,249	—	—	34,668,447	—	68,415,696	(56,576,000)	11,839,696
44,206,919	Auxiliary Enterprises	—	—	62,825,120	—	510,014	—	63,335,134	(13,271,590)	50,063,544
24,950,000	Depreciation and Amortization	—	—	—	—	—	—	—	28,129,000	28,129,000
240,864,145	Total Operating Expenses	78,793,703	114,976,980	62,825,120	—	44,406,852	—	301,002,655	(43,738,697)	257,263,958
(94,318,881)	Operating Surplus (Deficit)	(50,045,980)	(8,102,856)	(3,751,532)	—	(7,363,829)	—	(69,264,197)	(23,613,303)	(92,877,500)
Noncapital Subsidies:										
51,692,800	State Appropriations (Incl from Other State Agy)	52,080,794	—	—	—	—	—	52,080,794	—	52,080,794
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
4,889,789	Gifts in Support of Operations	—	84,000	—	—	2,093,921	—	2,177,921	—	2,177,921
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
10,700,000	Non-Mandatory Trsfs In for Operations	—	7,527,000	—	—	—	—	7,527,000	—	7,527,000
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
67,282,589	Total Noncapital Subsidies	52,080,794	7,611,000	—	—	2,093,921	—	61,785,715	—	61,785,715
(27,036,292)	Operating Surplus (Deficit) and Noncapital Subsidies	2,034,814	(491,856)	(3,751,532)	—	(5,269,908)	—	(7,478,482)	(23,613,303)	(31,091,785)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
13,075,746	Net Investment Income	102,926	7,500,000	—	—	6,369,908	—	13,972,834	—	13,972,834
(4,994,468)	Debt Service (Trsfs Out) - Interest	—	(2,891,391)	(2,391,033)	—	—	—	(5,282,424)	(66,480)	(5,348,904)
(11,414,986)	Debt Service (Trsfs Out) - Principal	—	(1,625,143)	(3,990,763)	—	—	—	(5,615,906)	(1,151,520)	(6,767,426)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	(2,137,740)	(8,197,037)	11,434,777	—	(1,100,000)	—	—	—	—
(3,333,708)	Total Other Nonoperating	(2,034,814)	(5,213,571)	5,052,981	—	5,269,908	—	3,074,504	(1,218,000)	1,856,504
\$ (30,370,000)	Operating and Nonoperating Surplus (Deficit)	—	(5,705,427)	1,301,449	—	—	—	(4,403,978)	(24,831,303)	(29,235,281)
\$ 226,903,599	Total Revenues (Excl State Approp CCAP Principal)	80,931,443	121,985,124	59,073,588	—	45,506,852	—	307,497,007	(67,352,000)	240,145,007
(245,858,613)	Total Expenses and Trsfs Out (Excl Principal/Other)	(78,793,703)	(117,868,371)	(65,216,153)	—	(44,406,852)	—	(306,285,079)	43,672,217	(262,612,862)
\$ (18,955,014)	Budget Margin Surplus (Deficit)	2,137,740	4,116,753	(6,142,565)	—	1,100,000	—	1,211,928	(23,679,783)	(22,467,855)

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	50,694,000	56,576,000
Net Auxiliary Activities	9,656,000	10,776,000
Total Reduction of Revenue	<u>60,350,000</u>	<u>67,352,000</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	50,694,000	56,576,000
Auxiliary Enterprises	9,656,000	10,776,000
Total Reduction of Expenses	<u>60,350,000</u>	<u>67,352,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	—	23,949
Academic Support	—	271,346
Research	—	25,745
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	113,114
Student Services	—	117,953
Operation and Maintenance of Plant	1,000,000	250,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	1,570,000	2,495,590
Total	<u>2,570,000</u>	<u>3,297,697</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	884,744	1,218,000
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>884,744</u>	<u>1,218,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	51,611	66,480
Lease/SBITA Principal (Reclassified from Functional Expenses)	833,133	1,151,520
Total	<u>884,744</u>	<u>1,218,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	—	—
Depreciation and Amortization - All Other	24,950,000	28,129,000
	<u>24,950,000</u>	<u>28,129,000</u>
5) Transfers for Debt Service - Principal	<u>10,581,853</u>	<u>5,615,906</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(60,350,000)	(67,352,000)
Net (Increase) Decrease in Expenses	38,803,133	43,672,217
Net Increase (Decrease) in Budget Surplus	<u>(21,546,867)</u>	<u>(23,679,783)</u>

Stephen F. Austin State University
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 108,623,557	Tuition and Fees	17,022,000	98,113,840	7,980,740	—	—	—	123,116,580	0	123,116,580
(50,694,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(56,576,000)	(56,576,000)
26,485,813	Federal Sponsored Programs	—	75,000	—	—	30,415,322	—	30,490,322	—	30,490,322
14,729,001	State Sponsored Programs	11,676,423	10,000	—	—	4,336,469	—	16,022,892	—	16,022,892
1,552,726	Local and Private Sponsored Programs	—	139,346	—	—	1,405,503	—	1,544,849	—	1,544,849
5,082,385	Net Sales and Services of Educational Activities	49,300	4,035,622	—	—	885,729	—	4,970,651	—	4,970,651
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
36,397,782	Net Auxiliary Enterprises	—	—	50,397,848	—	—	—	50,397,848	(10,776,000)	39,621,848
4,368,000	Other Operating Revenues	—	4,500,316	695,000	—	—	—	5,195,316	—	5,195,316
146,545,264	Total Operating Revenues	28,747,723	106,874,124	59,073,588	—	37,043,023	—	231,738,458	(67,352,000)	164,386,458
Operating Expenses:										
51,935,871	Compensation - Faculty	27,770,825	21,721,024	—	—	—	—	49,491,849	—	49,491,849
45,933,820	Compensation - Non-Faculty	18,087,097	20,674,340	8,770,480	—	2,497,427	—	50,029,344	—	50,029,344
12,405,191	Wages	1,937,405	7,272,368	4,140,092	—	721,644	—	14,071,509	—	14,071,509
44,395,782	Benefits	19,127,118	19,823,782	7,268,935	—	1,380,351	—	47,600,186	—	47,600,186
154,670,664	Personnel Costs	66,922,445	69,491,514	20,179,507	—	4,599,422	—	161,192,888	—	161,192,888
6,539,117	Utilities	249,010	2,529,827	3,854,912	—	200,000	—	6,833,749	—	6,833,749
67,050,976	Scholarships and Fellowships	11,535,000	22,212,248	6,419,950	—	34,668,447	—	74,835,645	—	74,835,645
(60,350,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(67,352,000)	(67,352,000)
51,458,132	Operations, Maintenance and Travel	87,248	20,743,391	32,370,751	—	4,938,983	—	58,140,373	—	58,140,373
(3,454,744)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(4,515,697)	(4,515,697)
24,950,000	Depreciation and Amortization	—	—	—	—	—	—	—	28,129,000	28,129,000
240,864,145	Total Operating Expenses	78,793,703	114,976,980	62,825,120	—	44,406,852	—	301,002,655	(43,738,697)	257,263,958
(94,318,881)	Operating Surplus (Deficit)	(50,045,980)	(8,102,856)	(3,751,532)	—	(7,363,829)	—	(69,264,197)	(23,613,303)	(92,877,500)
Noncapital Subsidies:										
51,692,800	State Appropriations (Incl from Other State Agy)	52,080,794	—	—	—	—	—	52,080,794	—	52,080,794
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
4,889,789	Gifts in Support of Operations	—	84,000	—	—	2,093,921	—	2,177,921	—	2,177,921
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
10,700,000	Non-Mandatory Trsfs In for Operations	—	7,527,000	—	—	—	—	7,527,000	—	7,527,000
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
67,282,589	Total Noncapital Subsidies	52,080,794	7,611,000	—	—	2,093,921	—	61,785,715	—	61,785,715
(27,036,292)	Operating Surplus (Deficit) and Noncapital Subsidies	2,034,814	(491,856)	(3,751,532)	—	(5,269,908)	—	(7,478,482)	(23,613,303)	(31,091,785)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
13,075,746	Net Investment Income	102,926	7,500,000	—	—	6,369,908	—	13,972,834	—	13,972,834
(4,994,468)	Debt Service (Trsfs Out) - Interest	—	(2,891,391)	(2,391,033)	—	—	—	(5,282,424)	(66,480)	(5,348,904)
(11,414,986)	Debt Service (Trsfs Out) - Principal	—	(1,625,143)	(3,990,763)	—	—	—	(5,615,906)	(1,151,520)	(6,767,426)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	(2,137,740)	(8,197,037)	11,434,777	—	(1,100,000)	—	—	—	—
(3,333,708)	Total Other Nonoperating	(2,034,814)	(5,213,571)	5,052,981	—	5,269,908	—	3,074,504	(1,218,000)	1,856,504
\$ (30,370,000)	Operating and Nonoperating Surplus (Deficit)	—	(5,705,427)	1,301,449	—	—	—	(4,403,978)	(24,831,303)	(29,235,281)
\$ 226,903,599	Total Revenues (Excl State Approp CCAP Principal)	80,931,443	121,985,124	59,073,588	—	45,506,852	—	307,497,007	(67,352,000)	240,145,007
(245,858,613)	Total Expenses and Trsfs Out (Excl Principal/Other)	(78,793,703)	(117,868,371)	(65,216,153)	—	(44,406,852)	—	(306,285,079)	43,672,217	(262,612,862)
\$ (18,955,014)	Budget Margin Surplus (Deficit)	2,137,740	4,116,753	(6,142,565)	—	1,100,000	—	1,211,928	(23,679,783)	(22,467,855)

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	50,694,000	56,576,000
Net Auxiliary Activities	9,656,000	10,776,000
Total Reduction of Revenue	<u>60,350,000</u>	<u>67,352,000</u>
Reduction of Scholarship Expenses in:	<u>60,350,000</u>	<u>67,352,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>2,570,000</u>	<u>3,297,697</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	884,744	1,218,000
Lease/SBITA Interest (Reclassified from O&M)	51,611	66,480
Lease/SBITA Principal (Reclassified from O&M)	<u>833,133</u>	<u>1,151,520</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>24,950,000</u>	<u>28,129,000</u>
5) Transfers for Debt Service - Principal	<u>10,581,853</u>	<u>5,615,906</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(60,350,000)	(67,352,000)
Net (Increase) Decrease in Expenditures	38,803,133	43,672,217
Net Increase (Decrease) in Budget Surplus	<u>(21,546,867)</u>	<u>(23,679,783)</u>

**Educational and
General Funds**

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 43,443,395	\$ 43,577,659	\$ 134,264	0.3%
Less CCAP Bond Debt Svc Transfer to UT System	(9,197,225)	(9,197,255)	(30)	0.0%
Transfer from Higher Education Group Insurance	8,530,455	9,212,599	682,144	8.0%
Benefits Paid By the State	6,200,000	5,770,030	(429,970)	-6.9%
Subtotal - General Revenue	48,976,625	49,363,033	386,408	0.8%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	15,486,800	16,839,000	1,352,200	8.7%
Tuition	15,486,800	16,839,000	1,352,200	8.7%
Student Fees	174,440	183,000	8,560	4.9%
Interest on Time Deposits	100,000	102,926	2,926	2.9%
Interest on Time Deposits	100,000	102,926	2,926	2.9%
Organized Activities Relating to Instruction	49,300	49,300	—	0.0%
Transfers of E&G Income	(1,911,281)	(2,137,740)	(226,459)	11.8%
Transfer for Texas Public Education Grants	(1,911,281)	(2,137,740)	(226,459)	11.8%
Subtotal - Estimated Educational & General Income	13,899,259	15,036,486	1,137,227	8.2%
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	13,081,775	14,394,184	1,312,409	10.0%
Collegiate License Plate Scholarships (Fund 802)	13,000	13,000	—	0.0%
THECB - College Work Study	95,600	81,423	(14,177)	-14.8%
THECB - TEXAS Grant Program	9,821,000	11,500,000	1,679,000	17.1%
THECB - TEXAS Transfer Grant Program	376,000	22,000	(354,000)	-94.1%
THECB - Nursing Shortage Reduction	60,000	60,000	—	0.0%
Perm Fund - Military and Veterans Exemptions	247,424	249,010	1,586	0.6%
Texas Veterans Commission - Hazlewood	2,468,751	2,468,751	—	0.0%
Subtotal - Other Sources	13,081,775	14,394,184	1,312,409	10.0%
TOTAL RESOURCES	\$ 75,957,659	\$ 78,793,703	\$ 2,836,044	3.7%

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	32,958,044	35,086,874	2,128,830	6.5%
Faculty Salaries	25,217,637	27,167,514	1,949,877	7.7%
Departmental Operating Expense	3,763,602	4,148,443	384,841	10.2%
Instructional Administration	3,976,805	3,770,917	(205,888)	-5.2%
Library	—	—	—	—%
Organized Activities	49,300	49,300	—	—%
Special Items - Instructional Support	1,770,370	1,770,370	—	—%
Center for Entrepreneurship	500,000	500,000	—	0.0%
Center for Applied Research and Rural Innovation	1,000,000	1,000,000	—	0.0%
Rural Nursing Initiative	270,370	270,370	—	0.0%
Subtotal - Instruction and Academic Support	34,777,714	36,906,544	2,128,830	6.1%
<u>RESEARCH</u>				
Research Enhancement	249,702	240,984	(8,718)	-3.5%
Research Enhancement	249,702	240,984	(8,718)	-3.5%
Special Items - Research	377,523	377,523	—	0.0%
Center for Applied Studies in Forestry - Research	377,523	377,523	—	0.0%
Subtotal - Research	627,225	618,507	(8,718)	-1.4%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	151,721	151,721	—	0.0%
Applied Poultry Studies and Research	38,714	38,714	—	0.0%
Soil Plant and Water Analysis Laboratory	41,048	41,048	—	0.0%
Stone Fort Museum and Rsrch Center of East Tx	71,959	71,959	—	0.0%
Subtotal - Public Service	151,721	151,721	—	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,833,538	5,331,471	(1,502,067)	-22.0%
Subtotal - Institutional Support	6,833,538	5,331,471	(1,502,067)	-22.0%
<u>STUDENT SERVICES</u>				
Student Services	3,866,061	3,506,315	(359,746)	-9.3%
Subtotal - Student Services	3,866,061	3,506,315	(359,746)	-9.3%
<u>STAFF BENEFITS</u>				
Staff Benefits	17,649,811	18,650,444	1,000,633	5.7%

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Old Age and Survivors Insurance	2,866,980	3,106,178	239,198	8.3%
Staff Group Insurance Premiums	10,407,600	11,150,000	742,400	7.1%
Longevity Pay	320,587	425,773	105,186	32.8%
Workers Compensation Insurance	—	—	—	0.0%
Retirement Contributions	4,054,644	3,968,493	(86,151)	-2.1%
Unemployment Compensation Insurance	—	—	—	0.0%
Accrued Vacation and Sick Leave	—	—	—	0.0%
Subtotal - Staff Benefits	17,649,811	18,650,444	1,000,633	5.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,841,589	2,093,701	252,112	13.7%
Plant Support Services	97,804	127,532	29,728	30.4%
Building Maintenance	247,424	249,010	1,586	0.6%
Custodial Services	1,463,063	1,683,861	220,798	15.1%
Grounds Maintenance	33,298	33,298	—	0.0%
Subtotal - Operation & Maintenance of Plant	1,841,589	2,093,701	252,112	13.7%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,210,000	11,535,000	1,325,000	13.0%
Scholarships	10,210,000	11,535,000	1,325,000	13.0%
Subtotal - Scholarships & Fellowships	10,210,000	11,535,000	1,325,000	13.0%
TOTAL BUDGETED EXPENDITURES	75,957,659	78,793,703	2,836,044	3.7%
GRAND TOTAL	75,957,659	78,793,703	2,836,044	3.7%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	35,086,874	22,402,035	10,074,665	2,610,174
Faculty Salaries	27,167,514	16,499,092	8,139,671	2,528,751
Departmental Operating Expense	4,148,443	2,936,554	1,211,889	—
Instructional Administration	3,770,917	2,966,389	723,105	81,423
Library	—	—	—	—
Organized Activities	49,300	—	49,300	—
Special Items - Instructional Support	1,770,370	1,770,370	—	—
Center for Entrepreneurship	500,000	500,000	—	—
Center for Applied Research and Rural Innovation	1,000,000	\$ 1,000,000	—	—
Rural Nursing Initiative	270,370	270,370	—	—
Subtotal - Instruction and Academic Support	36,906,544	24,172,405	10,123,965	2,610,174
<u>RESEARCH</u>				
Research Enhancement	240,984	240,984	—	—
Research Enhancement	240,984	240,984	—	—
Special Items - Research	377,523	377,523	—	—
Center for Applied Studies in Forestry - Research	377,523	377,523	—	—
Subtotal - Research	618,507	618,507	—	—
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	151,721	151,721	—	—
Applied Poultry Studies and Research	38,714	38,714	—	—
Soil Plant and Water Analysis Laboratory	41,048	41,048	—	—
Stone Fort Museum and Rsrch Center of East Tx	71,959	71,959	—	—
Subtotal - Public Service	151,721	151,721	—	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	5,331,471	4,653,785	677,686	—
Subtotal - Institutional Support	5,331,471	4,653,785	677,686	—
<u>STUDENT SERVICES</u>				
Student Services	3,506,315	2,939,295	567,020	—
Subtotal - Student Services	3,506,315	2,939,295	567,020	—

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	18,650,444	14,982,629	3,667,815	—
Old Age and Survivors Insurance	3,106,178	2,292,373	813,805	—
Staff Group Insurance Premiums	11,150,000	9,212,599	1,937,401	—
Longevity Pay	425,773	344,892	80,881	—
Workers Compensation Insurance	—	—	—	—
Retirement Contributions	3,968,493	3,132,765	835,728	—
Unemployment Compensation Insurance	—	—	—	—
Accrued Vacation and Sick Leave	—	—	—	—
Subtotal - Staff Benefits	18,650,444	14,982,629	3,667,815	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,093,701	1,844,691	—	249,010
Plant Support Services	127,532	127,532	—	—
Building Maintenance	249,010	—	—	249,010
Custodial Services	1,683,861	1,683,861	—	—
Grounds Maintenance	33,298	33,298	—	—
Subtotal - Operation & Maintenance of Plant	2,093,701	1,844,691	—	249,010
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	11,535,000	—	—	11,535,000
Scholarships	11,535,000	—	—	11,535,000
Subtotal - Scholarships & Fellowships	11,535,000	—	—	11,535,000
TOTAL BUDGETED EXPENDITURES	78,793,703	49,363,033	15,036,486	14,394,184
GRAND TOTAL	\$ 78,793,703	\$ 49,363,033	\$ 15,036,486	\$ 14,394,184

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

Stephen F. Austin State University
2065-2027 Budget
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION
2025-2026 Budget **2026-2027 Budget**

	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Business	1,957,679	1,448,266	247,727	261,686	2,966,190	2,328,814	396,601	240,775
College of Education	6,719,412	5,752,827	538,320	428,265	5,188,813	4,092,343	826,344	270,126
College of Fine Arts	4,616,191	3,753,837	425,535	436,819	5,895,225	4,942,610	484,687	467,928
College of Forestry & Agriculture	2,238,110	1,697,189	280,784	260,137	2,522,277	2,042,907	256,969	222,401
College of Liberal & Applied Arts	6,481,912	5,556,693	677,056	248,163	6,938,631	6,162,291	506,504	269,836
College of Sciences & Mathematics	8,369,714	6,946,798	840,230	582,686	8,929,839	7,534,661	919,285	475,893
Enrollment Management	95,600	-	95,600	-	81,423	-	81,423	-
Information Tech Svcs	92,174	-	92,174	-	-	-	-	-
Lumberjack Learning Commons	1,153,799	-	185,200	968,599	652,104	-	137,775	514,329
Professional & Continuing Education	-	-	-	-	99,441	-	-	99,441
Provost & VP Academic Affairs	137,840	62,027	75,813	-	141,975	63,888	78,087	-
Research and Graduate Studies	223,412	-	104,272	119,140	226,927	-	105,862	121,065
Resources and Faculty/Staff Affairs	-	-	-	-	429,379	-	50,345	379,034
Student Academic Success	-	-	-	-	97,643	-	97,643	-
University Library	872,201	-	200,891	671,310	917,007	-	206,918	710,089
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	32,958,044	25,217,637	3,763,602	3,976,805	35,086,874	27,167,514	4,148,443	3,770,917

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction & Academic Support									
Accounting	Classified Salaries	1.0	42,708	-	42,708	1.0	43,989	-	43,989
	Faculty Salaries	2.0	154,807	-	154,807	4.0	344,118	-	344,118
	Subtotal	3.0	197,515	-	197,515	5.0	388,107	-	388,107
Bus Communication and Legal Studies	Classified Salaries	1.0	36,926	-	36,926	1.0	38,034	-	38,034
	Faculty Salaries	4.0	435,029	-	435,029	7.0	602,428	-	602,428
	Subtotal	5.0	471,955	-	471,955	8.0	640,462	-	640,462
Dean College of Business	A&P Salaries	4.0	261,686	-	261,686	4.0	240,775	-	240,775
	Classified Salaries	5.0	212,522	-	212,522	6.0	268,867	-	268,867
	Faculty Salaries	1.0	92,902	-	92,902	-	-	-	-
	Subtotal	10.0	567,110	-	567,110	10.0	509,642	-	509,642
Economics and Finance	Classified Salaries	1.0	36,800	-	36,800	-	-	-	-
	Faculty Salaries	5.0	476,141	-	476,141	9.0	1,013,309	-	1,013,309
	Subtotal	6.0	512,941	-	512,941	9.0	1,013,309	-	1,013,309
Management and Marketing	Classified Salaries	1.0	44,379	-	44,379	1.0	45,711	-	45,711
	Faculty Salaries	4.0	289,387	-	289,387	4.0	368,959	-	368,959
	Subtotal	5.0	333,766	-	333,766	5.0	414,670	-	414,670
Allied Health Studies	A&P Salaries	1.0	76,090	-	76,090	1.0	78,373	-	78,373
	Classified Salaries	2.0	109,715	-	109,715	1.0	37,500	-	37,500
	Faculty Salaries	25.0	2,276,358	-	2,276,358	30.0	2,220,673	-	2,220,673
	Wages	1.0	26,518	-	26,518	1.0	27,315	-	27,315
	Subtotal	29.0	2,488,681	-	2,488,681	33.0	2,363,861	-	2,363,861
COE Academic Services	A&P Salaries	2.0	111,220	-	111,220	1.0	64,720	-	64,720
	Classified Salaries	7.0	336,297	-	336,297	7.0	345,553	-	345,553
	Subtotal	9.0	447,517	-	447,517	8.0	410,273	-	410,273
COE Assessment and Accountability	A&P Salaries	3.0	180,955	-	180,955	1.0	68,783	-	68,783
	Classified Salaries	5.0	261,462	-	261,462	5.0	235,173	-	235,173
	Subtotal	8.0	442,417	-	442,417	6.0	303,956	-	303,956
Dean College of Education	A&P Salaries	1.0	60,000	-	60,000	1.0	58,250	-	58,250
	Classified Salaries	3.0	178,453	-	178,453	2.0	96,597	-	96,597
	Subtotal	4.0	238,453	-	238,453	3.0	154,847	-	154,847
Education Studies	Classified Salaries	4.0	158,836	-	158,836	2.0	84,206	-	84,206

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Faculty Salaries	32.0	2,338,146	-	2,338,146	19.0	1,412,326	-	1,412,326
	Subtotal	36.0	2,496,982	-	2,496,982	21.0	1,496,532	-	1,496,532
Human Sciences	Classified Salaries	2.0	76,031	-	76,031	-	-	-	-
	Faculty Salaries	12.0	1,138,323	-	1,138,323	6.0	459,344	-	459,344
	Subtotal	14.0	1,214,354	-	1,214,354	6.0	459,344	-	459,344
Art	A&P Salaries	1.0	56,296	-	56,296	1.0	57,985	-	57,985
	Classified Salaries	1.0	37,494	-	37,494	2.0	87,500	-	87,500
	Faculty Salaries	13.0	975,912	-	975,912	20.0	1,420,079	-	1,420,079
	Subtotal	15.0	1,069,702	-	1,069,702	23.0	1,565,564	-	1,565,564
Bands	Classified Salaries	1.0	38,537	-	38,537	1.0	39,693	-	39,693
	Subtotal	1.0	38,537	-	38,537	1.0	39,693	-	39,693
Dean College of Fine Arts	A&P Salaries	3.0	165,146	-	165,146	3.0	168,300	-	168,300
	Classified Salaries	3.0	151,787	-	151,787	3.0	154,961	-	154,961
	Subtotal	6.0	316,933	-	316,933	6.0	323,261	-	323,261
Music	A&P Salaries	3.5	166,105	-	166,105	4.0	191,278	-	191,278
	Classified Salaries	3.0	159,180	-	159,180	3.0	162,455	-	162,455
	Faculty Salaries	30.0	2,230,045	-	2,230,045	37.0	2,560,298	-	2,560,298
	Subtotal	36.5	2,555,330	-	2,555,330	44.0	2,914,031	-	2,914,031
Theatre	A&P Salaries	1.0	49,272	-	49,272	1.0	50,365	-	50,365
	Classified Salaries	1.0	38,537	-	38,537	1.0	40,078	-	40,078
	Faculty Salaries	9.0	547,880	-	547,880	13.0	962,233	-	962,233
	Subtotal	11.0	635,689	-	635,689	15.0	1,052,676	-	1,052,676
Agriculture	A&P Salaries	0.5	53,541	-	53,541	1.0	53,541	-	53,541
	Classified Salaries	3.0	119,120	-	119,120	2.0	91,365	-	91,365
	Faculty Salaries	5.0	554,698	-	554,698	9.0	831,672	-	831,672
	Subtotal	8.5	727,359	-	727,359	12.0	976,578	-	976,578
Applied Poultry Studies & Research	A&P Salaries	1.0	40,800	-	40,800	2.0	61,800	-	61,800
	Subtotal	1.0	40,800	-	40,800	2.0	61,800	-	61,800
Beef Farms	A&P Salaries	1.0	18,410	-	18,410	-	18,962	-	18,962
	Benefits	-	-	8,434	8,434	-	-	11,080	11,080
	Faculty Salaries	-	-	-	-	-	-	-	-
	M&O and Other	-	-	14,456	14,456	-	-	11,258	11,258
	Subtotal	1.0	18,410	22,890	41,300	0.0	18,962	22,338	41,300

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean College of Forestry and Ag	A&P Salaries	1.0	36,000	-	36,000	1.0	36,000	-	36,000
	Subtotal	1.0	36,000	-	36,000	1.0	36,000	-	36,000
Environmental Science	Classified Salaries	1.0	38,000	-	38,000	1.0	39,140	-	39,140
	Faculty Salaries	1.0	143,830	-	143,830	5.0	375,395	-	375,395
	Subtotal	2.0	181,830	-	181,830	6.0	414,535	-	414,535
Equine Center	A&P Salaries	1.0	26,984	-	26,984	1.0	35,216	-	35,216
	Subtotal	1.0	26,984	-	26,984	1.0	35,216	-	35,216
Forestry	A&P Salaries	2.0	102,812	-	102,812	1.0	61,800	-	61,800
	Classified Salaries	1.0	90,472	-	90,472	2.0	93,272	-	93,272
	Faculty Salaries	14.0	998,661	-	998,661	12.0	835,840	-	835,840
	Wages	-	33,192	-	33,192	1.0	33,192	-	33,192
	Subtotal	17.0	1,225,137	-	1,225,137	16.0	1,024,104	-	1,024,104
Swine Farm	M&O and Other	-	-	8,000	8,000	-	-	8,000	8,000
	Subtotal	-	-	8,000	8,000	-	-	8,000	8,000
Education Resources	Faculty Salaries	-	-	-	-	13.0	921,686	-	921,686
	Subtotal	-	-	-	-	13.0	921,686	-	921,686
Dean Liberal and AAS	A&P Salaries	3.0	182,089	-	182,089	3.0	190,752	-	190,752
	Classified Salaries	4.0	235,386	-	235,386	5.0	238,073	-	238,073
	Subtotal	7.0	417,475	-	417,475	8.0	428,825	-	428,825
English and Creative Writing	Classified Salaries	1.0	37,472	-	37,472	1.0	38,597	-	38,597
	Faculty Salaries	10.0	879,018	-	879,018	12.0	720,690	-	720,690
	Subtotal	11.0	916,490	-	916,490	13.0	759,287	-	759,287
Government and Sociology	Classified Salaries	1.0	43,129	-	43,129	-	-	-	-
	Faculty Salaries	17.0	1,261,247	-	1,261,247	18.0	1,277,414	-	1,277,414
	Subtotal	18.0	1,304,376	-	1,304,376	18.0	1,277,414	-	1,277,414
History	Classified Salaries	2.0	66,530	-	66,530	-	-	-	-
	Faculty Salaries	10.0	703,641	-	703,641	10.0	739,209	-	739,209
	Subtotal	12.0	770,171	-	770,171	10.0	739,209	-	739,209
Languages, Cultures & Communication	A&P Salaries	1.0	66,074	-	66,074	1.0	68,056	-	68,056
	Classified Salaries	1.0	37,494	-	37,494	1.0	37,500	-	37,500
	Faculty Salaries	7.0	465,461	-	465,461	7.0	487,938	-	487,938

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	9.0	569,029	-	569,029	9.0	593,494	-	593,494
Media & Communication	Classified Salaries	1.0	34,756	-	34,756	1.0	37,500	-	37,500
	Faculty Salaries	6.0	589,911	-	589,911	7.0	480,118	-	480,118
	Subtotal	7.0	624,667	-	624,667	8.0	517,618	-	517,618
Military Science	Classified Salaries	1.0	44,300	-	44,300	1.0	45,629	-	45,629
	Subtotal	1.0	44,300	-	44,300	1.0	45,629	-	45,629
Psychology	Classified Salaries	1.0	43,677	-	43,677	1.0	44,987	-	44,987
	Faculty Salaries	10.0	796,162	-	796,162	8.0	618,099	-	618,099
	Subtotal	11.0	839,839	-	839,839	9.0	663,086	-	663,086
Social Work	Classified Salaries	3.0	115,469	-	115,469	1.0	44,813	-	44,813
	Faculty Salaries	11.0	861,253	-	861,253	11.0	917,137	-	917,137
	Subtotal	14.0	976,722	-	976,722	12.0	961,950	-	961,950
Stone Fort	A&P Salaries	-	-	-	-	1.0	11,028	-	11,028
	Wages	0.5	18,843	-	18,843	1.0	19,405	-	19,405
	Benefits	-	-	-	-	-	-	21,718	21,718
	Subtotal	0.5	18,843	-	18,843	2.0	30,433	21,718	52,151
Biology	Classified Salaries	1.0	39,962	-	39,962	1.0	39,962	-	39,962
	Faculty Salaries	11.0	1,080,025	-	1,080,025	13.0	967,377	-	967,377
	Subtotal	12.0	1,119,987	-	1,119,987	14.0	1,007,339	-	1,007,339
Chemistry	Classified Salaries	2.0	93,409	-	93,409	2.0	96,211	-	96,211
	Faculty Salaries	8.0	646,364	-	646,364	10.0	717,564	-	717,564
	Subtotal	10.0	739,773	-	739,773	12.0	813,775	-	813,775
Dean College of Science & Math	A&P Salaries	4.0	243,707	-	243,707	4.0	249,218	-	249,218
	Classified Salaries	5.0	237,903	-	237,903	4.0	207,749	-	207,749
	Faculty Salaries	-	-	-	-	-	-	-	-
	Subtotal	9.0	481,610	-	481,610	8.0	456,967	-	456,967
Computer Science	Classified Salaries	1.0	39,991	-	39,991	1.0	37,500	-	37,500
	Faculty Salaries	7.0	610,162	-	610,162	9.0	703,743	-	703,743
	Subtotal	8.0	650,153	-	650,153	10.0	741,243	-	741,243
Earth Sciences & Geologic Resources	Classified Salaries	1.0	42,176	-	42,176	1.0	40,125	-	40,125
	Faculty Salaries	6.0	428,302	-	428,302	7.0	532,541	-	532,541
	Subtotal	7.0	470,478	-	470,478	8.0	572,666	-	572,666

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Jacks Teach	Classified Salaries	1.0	56,996	-	56,996	1.0	58,706	-	58,706
	Subtotal	1.0	56,996	-	56,996	1.0	58,706	-	58,706
Math & Stats	Classified Salaries	2.0	78,692	-	78,692	1.0	44,264	-	44,264
	Faculty Salaries	25.0	1,909,454	-	1,909,454	30.0	2,003,954	-	2,003,954
	Subtotal	27.0	1,988,146	-	1,988,146	31.0	2,048,218	-	2,048,218
Nursing Shortage Reduction	Classified Salaries	-	-	-	-	1.0	60,000	-	60,000
	M&O and Other	-	-	60,000	60,000	-	-	-	-
	Subtotal	-	-	60,000	60,000	1.0	60,000	-	60,000
Physics, Engineering and Astronomy	Classified Salaries	2.0	101,442	-	101,442	2.0	106,805	-	106,805
	Faculty Salaries	4.0	432,082	-	432,082	9.0	736,109	-	736,109
	Subtotal	6.0	533,524	-	533,524	11.0	842,914	-	842,914
Rural Nursing Initiative	Faculty Salaries	3.0	187,965	-	187,965	3.0	183,637	-	183,637
	Benefits	-	-	57,405	57,405	-	-	61,733	61,733
	M&O and Other	-	-	-	-	-	-	25,000	25,000
	Subtotal	3.0	187,965	57,405	245,370	3.0	183,637	86,733	270,370
School of Nursing	A&P Salaries	2.0	185,168	-	185,168	1.0	68,249	-	68,249
	Classified Salaries	2.0	72,896	-	72,896	4.0	184,947	-	184,947
	Faculty Salaries	28.0	1,773,409	-	1,773,409	28.0	1,805,151	-	1,805,151
	Subtotal	32.0	2,031,473	-	2,031,473	33.0	2,058,347	-	2,058,347
STEM Center	A&P Salaries	2.0	153,811	-	153,811	-	-	-	-
	Classified Salaries	1.0	41,763	-	41,763	-	-	-	-
	Faculty Salaries	1.0	67,000	-	67,000	-	-	-	-
	Subtotal	4.0	262,574	-	262,574	-	-	-	-
Financial Aid	Wages	1.0	95,600	-	95,600	1.0	81,423	-	81,423
	Subtotal	1.0	95,600	-	95,600	1.0	81,423	-	81,423
AARC	A&P Salaries	3.0	149,265	-	149,265	3.0	152,265	-	152,265
	Classified Salaries	1.0	43,464	-	43,464	1.0	44,768	-	44,768
	Subtotal	4.0	192,729	-	192,729	4.0	197,033	-	197,033
Center for Teaching and Learning	A&P Salaries	6.0	367,994	-	367,994	6.0	379,034	-	379,034
	Classified Salaries	1.0	50,345	-	50,345	3.0	147,988	-	147,988
	Subtotal	7.0	418,339	-	418,339	9.0	527,022	-	527,022

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lumberjack Learning Commons	A&P Salaries	2.0	136,000	-	136,000	1.0	70,000	-	70,000
	Subtotal	2.0	136,000	-	136,000	1.0	70,000	-	70,000
Makerspace	A&P Salaries	1.0	55,896	-	55,896	-	57,573	-	57,573
	Subtotal	1.0	55,896	-	55,896	-	57,573	-	57,573
Professional & Continuing Edu Pro	A&P Salaries	1.0	96,545	-	96,545	-	-	-	-
	Subtotal	1.0	96,545	-	96,545	-	-	-	-
Student Success Center	A&P Salaries	3.0	162,899	-	162,899	4.0	234,491	-	234,491
	Classified Salaries	2.0	91,391	-	91,391	2.0	93,007	-	93,007
	Subtotal	5.0	254,290	-	254,290	6.0	327,498	-	327,498
Cntr Applied Rsrch Rural Innov	A&P Salaries	3.0	306,624	-	306,624	5.0	806,736	-	806,736
	Benefits	-	-	84,384	84,384	-	-	189,182	189,182
	M&O and Other	-	-	-	-	-	-	4,082	4,082
	Subtotal	3.0	306,624	84,384	391,008	5.0	806,736	193,264	1,000,000
School of Honors	Classified Salaries	2.0	75,813	-	75,813	2.0	78,087	-	78,087
	Faculty Salaries	1.0	62,027	-	62,027	1.0	63,888	-	63,888
	Subtotal	3.0	137,840	-	137,840	3.0	141,975	-	141,975
Dean ORGS	A&P Salaries	2.0	119,140	-	119,140	1.0	55,000	-	55,000
	Classified Salaries	2.0	104,272	-	104,272	-	-	-	-
	Subtotal	4.0	223,412	-	223,412	1.0	55,000	-	55,000
Graduate School	A&P Salaries	-	-	-	-	1.0	66,065	-	66,065
	Classified Salaries	2.0	92,174	-	92,174	2.0	105,862	-	105,862
	Subtotal	2.0	92,174	-	92,174	3.0	171,927	-	171,927
Director University Library	A&P Salaries	10.0	671,310	-	671,310	10.0	710,089	-	710,089
	Classified Salaries	5.0	200,891	-	200,891	5.0	206,918	-	206,918
	Subtotal	15.0	872,201	-	872,201	15.0	917,007	-	917,007
Greg Arnold Ctr Center for Entrepreneurship	A&P Salaries	1.0	127,500	-	127,500	1.0	117,250	-	117,250
	Faculty Salaries	-	-	-	-	2.0	221,679	-	221,679
	Benefits	-	-	110,789	110,789	-	-	110,362	110,362
	Classified Salaries	1.0	46,540	-	46,540	1.0	47,936	-	47,936
	Wages	0.5	89,563	-	89,563	-	-	-	-
	M&O and Other	-	-	-	-	-	-	2,773	2,773

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	2.5	263,603	110,789	374,392	4.0	386,865	113,135	500,000
Instruction and Academic Support Total		490.0	34,434,246	343,468	34,777,714	528.0	36,139,925	445,188	36,585,113

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support									
Institutional Effectiveness	A&P Salaries	1.0	116,844	-	116,844	4.0	286,844	-	286,844
	Classified Salaries	-	-	-	-	-	-	-	-
	Subtotal	1.0	116,844	-	116,844	4.0	286,844	-	286,844
Audit Services	A&P Salaries	2.0	134,660	-	134,660	2.0	138,700	-	138,700
	Subtotal	2.0	134,660	-	134,660	2.0	138,700	-	138,700
Compliance	A&P Salaries	-	-	-	-	1.0	52,000	-	52,000
	Subtotal	-	-	-	-	1.0	52,000	-	52,000
Post Office	Wages	1.0	27,995	-	27,995	-	-	-	-
	Subtotal	1.0	27,995	-	27,995	-	-	-	-
Title IX Compliance	A&P Salaries	3.0	240,393	-	240,393	4.0	250,427	-	250,427
	Subtotal	3.0	240,393	-	240,393	4.0	250,427	-	250,427
Transportation	Wages	1.0	26,248	-	26,248	-	-	-	-
	Subtotal	1.0	26,248	-	26,248	-	-	-	-
Human Resources	A&P Salaries	5.0	281,504	-	281,504	6.0	373,198	-	373,198
	Classified Salaries	3.0	268,544	-	268,544	6.0	275,000	-	275,000
	Subtotal	8.0	550,048	-	550,048	12.0	648,198	-	648,198
Strategic Analytics Inst'l Research	A&P Salaries	3.0	204,970	-	204,970	-	-	-	-
	Subtotal	3.0	204,970	-	204,970	-	-	-	-
SR VP Organizational Effectiveness	A&P Salaries	2.0	148,000	-	148,000	-	-	-	-
	Wages	-	-	-	-	0.5	58,911	-	58,911
	Subtotal	2.0	148,000	-	148,000	0.5	58,911	-	58,911
Treasury & Student Business Svcs	A&P Salaries	-	-	-	-	1	86,520	-	86,520
	Classified Salaries	1.0	47,181	-	47,181	2.0	83,434	-	83,434
	Subtotal	1.0	47,181	-	47,181	3.0	169,954	-	169,954
Financial Reporting	A&P Salaries	3.0	365,550	-	365,550	5.0	321,535	-	321,535
	Classified Salaries	1.0	45,122	-	45,122	1.0	46,476	-	46,476
	Subtotal	4.0	410,672	-	410,672	6.0	368,011	-	368,011

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll	A&P Salaries	2.0	149,934	-	149,934	3.0	222,032	-	222,032
	Classified Salaries	1.0	39,296	-	39,296	1.0	40,475	-	40,475
	Subtotal	3.0	189,230	-	189,230	4.0	262,507	-	262,507
Procurement and Prop Svcs	A&P Salaries	6.0	365,700	-	365,700	6.0	427,697	-	427,697
	Classified Salaries	6.0	267,280	-	267,280	6.0	277,311	-	277,311
	Subtotal	12.0	632,980	-	632,980	12.0	705,008	-	705,008
VPFA Programming	A&P Salaries	1.0	78,577	-	78,577	-	-	-	-
	Subtotal	1.0	78,577	-	78,577	-	-	-	-
Information Tech Svcs	A&P Salaries	19.0	1,434,480	-	1,434,480	-	-	-	-
	Classified Salaries	2.0	86,442	-	86,442	-	-	-	-
	Subtotal	21.0	1,520,922	-	1,520,922	-	-	-	-
ITS Information Security	A&P Salaries	4.0	259,291	-	259,291	-	-	-	-
	Subtotal	4.0	259,291	-	259,291	-	-	-	-
ITS Public Safety	Classified Salaries	3.0	137,546	-	137,546	-	-	-	-
	Subtotal	3.0	137,546	-	137,546	-	-	-	-
President	A&P Salaries	1.0	77,000	-	77,000	1.0	77,000	-	77,000
	Classified Salaries	1.0	42,012	-	42,012	1.0	43,273	-	43,273
	Subtotal	2.0	119,012	-	119,012	2.0	120,273	-	120,273
Provost & VP Academic Affairs	A&P Salaries	2.0	169,385	-	169,385	3.0	239,520	-	239,520
	Classified Salaries	-	-	-	-	-	-	-	-
	Subtotal	2.0	169,385	-	169,385	3.0	239,520	-	239,520
Budget Office	A&P Salaries	2.0	196,914	-	196,914	1.0	67,000	-	67,000
	Subtotal	2.0	196,914	-	196,914	1.0	67,000	-	67,000
Emergency Management Ops	A&P Salaries	1.0	81,272	-	81,272	-	-	-	-
	Subtotal	1.0	81,272	-	81,272	-	-	-	-
University Police Department	A&P Salaries	-	-	-	-	1.0	83,710	-	83,710
	Subtotal	-	-	-	-	1.0	83,710	-	83,710
VP Finance	A&P Salaries	-	-	-	-	2.0	216,963	-	216,963
	Classified Salaries	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	2.0	216,963	-	216,963

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Advancement Services	A&P Salaries	-	-	-	-	1	81,558	-	81,558
	Classified Salaries	1.0	89,177	-	89,177	2.0	100,000	-	100,000
	Subtotal	1.0	89,177	-	89,177	3.0	181,558	-	181,558
Development	A&P Salaries	2.0	137,692	-	137,692	3.0	243,000	-	243,000
	Classified Salaries	1.0	49,380	-	49,380	1.0	47,000	-	47,000
	Subtotal	3.0	187,072	-	187,072	4.0	290,000	-	290,000
University Advancement Special Events	A&P Salaries	1.0	70,000	-	70,000	1.0	70,000	-	70,000
	Classified Salaries	1.0	45,958	-	45,958	1.0	47,337	-	47,337
	Subtotal	2.0	115,958	-	115,958	2.0	117,337	-	117,337
University Marketing Communication	A&P Salaries	11.0	716,498	-	716,498	10.0	673,243	-	673,243
	Classified Salaries	7.0	377,180	-	377,180	7.0	343,269	-	343,269
	Subtotal	18.0	1,093,678	-	1,093,678	17.0	1,016,512	-	1,016,512
VP for University Advancement	Classified Salaries	1.0	55,513	-	55,513	1.0	58,038	-	58,038
	Subtotal	1.0	55,513	-	55,513	1.0	58,038	-	58,038
Institutional Support Total	Subtotal	102.0	6,833,538	-	6,833,538	84.5	5,331,471	-	5,331,471

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Centralized Employee Benefits Total			17,649,811	17,649,811			18,544,265	18,544,265

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant									
Custodial Services	Classified Salaries	-	4,305	-	4,305	-	-	-	-
	Wages	46.0	1,458,758	-	1,458,758	52.0	1,683,861	-	1,683,861
	Subtotal	46.0	1,463,063	-	1,463,063	52.0	1,683,861	-	1,683,861
Grounds Maintenance	Wages	1.0	33,298	-	33,298	1.0	33,298	-	33,298
	Subtotal	1.0	33,298	-	33,298	1.0	33,298	-	33,298
Utilities		-	-	247,424	247,424	-	-	249,010	249,010
	Subtotal	-	-	247,424	247,424	-	-	249,010	249,010
Safety and Risk Management	A&P Salaries	2.0	97,804	-	97,804	1.0	67,509	-	67,509
	Subtotal	2.0	97,804	-	97,804	1.0	67,509	-	67,509
Compliance	A&P Salaries	-	-	-	-	1.0	60,023	-	60,023
	Subtotal	-	-	-	-	1.0	60,023	-	60,023
Operation and Maintenance of Plant Total		49.0	1,594,165	247,424	1,841,589	55.0	1,844,691	249,010	2,093,701

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service									
Applied Poultry Studies & Research	A&P Salaries	1.0	26,406	-	26,406	-	-	-	-
	Benefits	-	-	12,308	12,308	-	-	-	-
	Subtotal	1.0	26,406	12,308	38,714	-	-	-	-
Soil Plant and Water Analysis Lab	A&P Salaries	1.0	33,800	-	33,800	1.0	32,741	-	32,741
	Benefits	-	-	7,248	7,248	-	-	8,308	8,308
	Subtotal	1.0	33,800	7,248	41,048	1.0	32,741	8,308	41,049
STEM Center	A&P Salaries	-	-	-	-	2.0	158,426	-	158,426
	Classified Salaries	-	-	-	-	1.0	43,016	-	43,016
	Faculty Salaries	-	-	-	-	1.0	68,222	-	68,222
	Subtotal	-	-	-	-	4.0	269,664	-	269,664
Stone Fort	A&P Salaries	1.0	50,562	-	50,562	1.0	50,241	-	50,241
	Benefits	-	-	21,397	21,397	-	-	-	-
	Subtotal	1.0	50,562	21,397	71,959	1.0	50,241	-	50,241
Professions & Continuing Education	A&P Salaries	-	-	-	-	1.0	99,441	-	99,441
	Benefits	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	1.0	99,441	-	99,441
Public Service Total	Subtotal	3.0	110,768	40,953	151,721	7.0	452,087.0	8,308	460,395

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research									
Center for Applied Studies FOR	A&P Salaries	1.0	24,000	-	24,000	1.0	24,000	-	24,000
	Benefits	-	-	98,904	98,904	-	-	123,960	123,960
	Classified Salaries	1.0	15,600	-	15,600	1.0	8,190	-	8,190
	Faculty Salaries	3.0	202,884	-	202,884	3.0	197,995	-	197,995
	M&O and Other	-	-	-	-	-	-	36,136	36,136
	Subtotal	5.0	242,484	98,904	341,388	5.0	230,185	160,096	390,281
Research & Sponsored Programs	A&P Salaries	4.0	229,163	-	229,163	5.0	290,653	-	290,653
	Benefits	-	-	56,674	56,674	-	-	56,509	56,509
	Subtotal	4.0	229,163	56,674	285,837	5.0	290,653	56,509	347,162
Research Total	Subtotal	9.0	471,647	155,578	627,225	10.0	520,838	216,605	737,443

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships and Fellowships									
Financial Aid and Scholarships	Scholarships and Fellowships	-	-	10,210,000	10,210,000	-	-	11,535,000	11,535,000
	Subtotal	-	-	10,210,000	10,210,000	-	-	11,535,000	11,535,000
Scholarships and Fellowships Total	Subtotal	-	-	10,210,000	10,210,000	-	-	11,535,000	11,535,000

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services - Non-Athletics									
Dean of Students	A&P Salaries	1.0	50,345	-	50,345	2.0	146,855	-	146,855
	Classified Salaries	1.0	44,850	-	44,850	1.0	43,260	-	43,260
	Subtotal	2.0	95,195	-	95,195	3.0	190,115	-	190,115
Student Conduct and Outreach	A&P Salaries	2.0	93,160	-	93,160	2.0	100,751	-	100,751
	Subtotal	2.0	93,160	-	93,160	2.0	100,751	-	100,751
Admissions	A&P Salaries	8.0	625,297	-	625,297	7.0	432,319	-	432,319
	Classified Salaries	15.0	587,255	-	587,255	15.0	617,591	-	617,591
	Subtotal	23.0	1,212,552	-	1,212,552	22.0	1,049,910	-	1,049,910
Financial Aid and Scholarships	A&P Salaries	7.0	434,594	-	434,594	7.0	397,147	-	397,147
	Classified Salaries	5.0	191,007	-	191,007	3.0	120,060	-	120,060
	Wages	-	-	-	-	-	-	-	-
	Subtotal	12.0	625,601	-	625,601	10.0	517,207	-	517,207
Registrar	A&P Salaries	7.0	489,658	-	489,658	8.0	492,649	-	492,649
	Classified Salaries	6.0	169,112	-	169,112	6.0	191,837	-	191,837
	Subtotal	13.0	658,770	-	658,770	14.0	684,486	-	684,486
SFA One Stop	A&P Salaries	1.0	52,491	-	52,491	1.0	54,065	-	54,065
	Classified Salaries	1.0	36,420	-	36,420	-	-	-	-
	Subtotal	2.0	88,911	-	88,911	1.0	54,065	-	54,065
Office of International Programs	Classified Salaries	3.0	131,058	-	131,058	3.0	134,990	-	134,990
	Subtotal	3.0	131,058	-	131,058	3.0	134,990	-	134,990
SR VP Enrollment Student Engagement	A&P Salaries	1.0	30,000	-	30,000	2.0	103,000	-	103,000
	Subtotal	1.0	30,000	-	30,000	2.0	103,000	-	103,000
Disability Services	A&P Salaries	2.0	194,466	-	194,466	3.0	210,209	-	210,209
	Classified Salaries	2.0	95,951	-	95,951	2.0	98,829	-	98,829
	Subtotal	4.0	290,417	-	290,417	5.0	309,038	-	309,038
Student Development & Access Svcs	A&P Salaries	2.0	136,655	-	136,655	2.0	148,000	-	148,000
	Classified Salaries	1.0	42,000	-	42,000	1.0	43,260	-	43,260
	Subtotal	3.0	178,655	-	178,655	3.0	191,260	-	191,260

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Veterans Resource Center	A&P Salaries	1.0	54,090	-	54,090	1.0	55,712	-	55,712
	Subtotal	1.0	54,090	-	54,090	1.0	55,712	-	55,712
Center for Career and Prof Development	A&P Salaries	3.0	203,557	-	203,557	2.0	115,781	-	115,781
	Subtotal	3.0	203,557	-	203,557	2.0	115,781	-	115,781
Office of Student Engagement	A&P Salaries	2.0	162,095	-	162,095	-	-	-	-
	Subtotal	2.0	162,095	-	162,095	-	-	-	-
Student Life	Classified Salaries	1.0	42,000	-	42,000	-	-	-	-
	Subtotal	1.0	42,000	-	42,000	-	-	-	-
Student Services - Non-Athletics Total	Subtotal	72.0	3,866,061	-	3,866,061	68.0	3,506,315	-	3,506,315
EDUCATION AND GENERAL FUNDS TOTAL		725.0	47,310,425	28,647,234	75,957,659	752.5	47,795,327	30,998,376	78,793,703

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total Element of Cost									
Instruction and Academic Support									
	A&P Salaries	70.0	4,429,339	-	4,429,339	65.0	4,481,954	-	4,481,954
	Benefits	-	-	261,012	261,012	-	-	394,075	394,075
	Classified Salaries	95.0	4,335,589	-	4,395,589	86.0	3,992,028	-	3,992,028
	Faculty Salaries	322.0	25,405,602	-	25,405,602	373.0	27,504,608	-	27,504,608
	M&O and Other	-	-	82,456	22,456	-	-	51,113	51,113
	Wages	3.0	263,716	-	263,716.0	4.0	161,335.0	-	161,335
	Total of Objective	490.0	34,434,246	343,468	34,777,714	528.0	36,139,925	445,188	36,585,113
							-	-	-
Institutional Support									
	A&P Salaries	71.0	5,228,664	-	5,228,664.0	55.0	3,910,947	-	3,910,947
	Classified Salaries	29.0	1,550,631	-	1,550,631.0	29.0	1,361,613	-	1,361,613
	Faculty Salaries	-	-	-	-	-	-	-	-
	M&O and Other	-	-	-	-	-	-	-	-
	Wages	2.0	54,243	-	54,243.0	0.5	58,911.0	-	58,911
	Total of Objective	102.0	6,833,538	-	6,833,538	84.5	5,331,471	-	5,331,471
Centralized Employee Benefits									
	Total of Objective			17,649,811	17,649,811			18,544,265	18,544,265
Operation and Maintenance of Plant									
	A&P Salaries	2.0	97,804	-	97,804	2.0	127,532	-	127,532
	Classified Salaries	-	4,305	-	4,305	-	-	-	-
	Faculty Salaries	-	-	-	-	-	-	-	-
	M&O and Other	-	-	-	-	-	-	-	-
	Utilities	-	-	247,424	247,424	-	-	249,010	249,010
	Wages	47.0	1,492,056	-	1,492,056	53.0	1,717,159	-	1,717,159
	Total of Objective	49.0	1,594,165	247,424	1,841,589	55.0	1,844,691	249,010	2,093,701
Public Service									
	A&P Salaries	3.0	110,768	-	110,768	5.0	340,849	-	340,849
	Benefits	-	-	40,953	40,953	-	-	8,308	8,308
	Classified Salaries	-	-	-	-	1.0	43,016	-	43,016
	Faculty Salaries	-	-	-	-	1.0	68,222	-	68,222
	M&O and Other	-	-	-	-	-	-	-	-
	Wages	-	-	-	-	-	-	-	-
	Total of Objective	3.0	110,768	40,953	151,721	7.0	452,087	8,308	460,395
Research									
	A&P Salaries	5.0	253,163	-	253,163	6.0	314,653	-	314,653

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Benefits		-	-	155,578	155,578	-	-	180,469	180,469
Classified Salaries		1.0	15,600	-	15,600	1.0	8,190	-	8,190
Faculty Salaries		3.0	202,884	-	202,884	3.0	197,995	-	197,995
M&O and Other		-	-	-	-	-	-	36,136	36,136
Wages		-	-	-	-	-	-	-	-
Total of Objective		9.0	471,647	155,578	627,225	10.0	520,838	216,605	737,443
Scholarships and Fellowships									
A&P Salaries		-	-	-	-	-	-	-	-
Classified Salaries		-	-	-	-	-	-	-	-
Faculty Salaries		-	-	-	-	-	-	-	-
M&O and Other		-	-	-	-	-	-	-	-
Scholarships		-	-	10,210,000	10,210,000	-	-	11,535,000	11,535,000
Wages		-	-	-	-	-	-	-	-
Total of Objective		-	-	10,210,000	10,210,000	-	-	11,535,000	11,535,000
Student Services - Non-Athletics Total									
A&P Salaries		36.0	2,496,408	-	2,496,408	35.0	2,256,488	-	2,256,488
Classified Salaries		36.0	1,369,653	-	1,369,653	33.0	1,249,827	-	1,249,827
Faculty Salaries		-	-	-	-	-	-	-	-
M&O and Other		-	-	-	-	-	-	-	-
Wages		-	-	-	-	-	-	-	-
Total of Objective		72.0	3,866,061	-	3,866,061	68.0	3,506,315	-	3,506,315
EDUCATION AND GENERAL FUNDS TOTAL		725.0	47,310,425	28,647,234	75,957,659	752.5	47,795,327	30,998,376	78,793,703

Designated Funds

Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Wide							
Cloud Services	-	2,753,000	-	2,753,000	-	-	-
Employee Ed Asst Plan	-	125,000	-	125,000	-	-	-
Expenditure Savings	-	(4,048,211)	-	(4,048,211)	-	-	-
GR Differential Tuition	215,000	-	-	(215,000)	-	-	-
Outside Investments	6,400,000	300,000	-	(6,100,000)	-	-	-
Tuition Rebates	-	627,000	-	627,000	-	-	-
UG Differential Tuition	2,050,000	-	-	(2,050,000)	-	-	-
Unappropriated Fund Balance	6,500,000	-	-	(12,205,427)	-	5,705,427	-
University Expenditures	-	(1,556,730)	4,516,534	2,959,804	-	-	-
University Revenues	95,525,340	50,000	-	(95,475,340)	-	-	-
University Wide Subtotal	110,690,340	(1,749,941)	4,516,534	(113,629,174)	-	5,705,427	-
President							
Institutional Memberships	-	70,000	-	70,000	-	-	-
Office of the President	-	890,855	-	890,855	-	-	-
Presidents Home	-	45,625	-	45,625	-	-	-
President Subtotal	-	1,006,480	-	1,006,480	-	-	-
Provost & VP Academic Affairs							
Provost & VP Academic Affairs	-	10,065,335	-	10,065,335	-	-	-
Provost Initiatives	-	1,173,547	-	1,173,547	-	-	-
Summer Faculty Salaries	-	525,000	-	525,000	-	-	-
Provost & VP Academic Affairs Subtotal	-	11,763,882	-	11,763,882	-	-	-
Academic Affairs							
Institutional Assessment & Accreditation	-	107,351	-	107,351	-	-	-
Registrar	194,000	338,520	-	144,520	-	-	-
Center for Teaching and Learning	-	115,352	-	115,352	-	-	-
Student Academic Success	-	354,800	-	354,800	-	-	-
Commencement	-	160,000	-	160,000	-	-	-
Strategic Analytics Inst'l Research	1,000	339,000	-	338,000	-	-	-
Assc Provost Subtotal	195,000	1,415,023	-	1,220,023	-	-	-
College of Business							
Accounting	-	1,405,330.00	-	1,405,330	-	-	-
Bus Communication and Legal Studies	-	1,081,454.00	-	1,081,454	-	-	-

Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Dean College of Business	-	474,000	-	474,000	-	-	-
Economics and Finance	-	606,878	-	606,878	-	-	-
Management and Marketing	-	1,418,398.00	-	1,418,398	-	-	-
College of Business Subtotal	-	4,986,060	-	4,986,060	-	-	-
College of Education							
Allied Health Studies	2,000	743,740	-	741,740	-	-	-
ASEP TEA Technology Fee	12,000	12,000	-	-	-	-	-
Axes & Embers BBQ Team	500	500	-	-	-	-	-
COE Academic Services	-	33,000	-	33,000	-	-	-
COE Assessment and Accountability	-	309,506	-	309,506	-	-	-
Cole Audiological Lab	450,000	450,000	-	-	-	-	-
Dean College of Education	-	200,000	-	200,000	-	-	-
DEXA	7,000	7,000	-	-	-	-	-
Early Childhood Lab	966,040	966,040	-	-	-	-	-
Education Studies	25	571,406	-	571,381	-	-	-
Educator Cert Application Fee	35,000	35,000	-	-	-	-	-
Human Sciences	-	275,667.00	-	275,667	-	-	-
Quality Assurance System Fee	66,000	66,000	-	-	-	-	-
Quantity Foods Lab	31,000	31,000	-	-	-	-	-
School Psychology Assessment Center	3,000	3,000	-	-	-	-	-
Speech and Hearing Clinic	25,000	25,000	-	-	-	-	-
Texas School Brd Assn Conf	1,000	1,000	-	-	-	-	-
College of Education Subtotal	1,598,565	3,729,859	-	2,131,294	-	-	-
College of Fine Arts							
Art	-	228,648	-	228,648	-	-	-
Art Academy	6,000	6,000	-	-	-	-	-
Art Education	5,000	5,000	-	-	-	-	-
Arts Information Ofc	4,000	4,000	-	-	-	-	-
Bands	230,000	474,500	-	244,500	-	-	-
Childrens Performing Arts	31,091	31,091	-	-	-	-	-
Choirs	52,000	52,000	-	-	-	-	-
Dance	7,000	10,750	-	3,750	-	-	-
Dean College of Fine Arts	-	243,167	-	243,167	-	-	-
Gallery	1,000	31,636	-	30,636	-	-	-
High School Workshop	40,000	40,000	-	-	-	-	-
Jewelry	500	500	-	-	-	-	-

**Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Keyboard Ensemble	12,000	12,000	-	-	-	-	-
LMB Event Travel	54,000	54,000	-	-	-	-	-
LMB Sales	15,000	15,000	-	-	-	-	-
Main Stage One	10,000	10,000	-	-	-	-	-
Music	22,950	770,201	-	747,251	-	-	-
Music Ed	4,000	4,000	-	-	-	-	-
Music Preparatory	105,000	105,000	-	-	-	-	-
Orchestra	60,000	60,000	-	-	-	-	-
Pep Band	-	33,180	-	33,180	-	-	-
Pineywoods Horn Support	5,000	5,000	-	-	-	-	-
Theater - Scholarships	-	63,538	-	63,538	-	-	-
Theatre	23,000	133,410	-	110,410	-	-	-
Turner Auditorium	18,000	18,000	-	-	-	-	-
Twirl O Jacks	-	6,275	-	6,275	-	-	-
University Series	40,000	130,820	-	90,820	-	-	-
College of Fine Arts Subtotal	745,541	2,547,716	-	1,802,175	-	-	-
College of Forestry and Agriculture							
AET - The Forge	1,500	1,500	-	-	-	-	-
Agriculture	20,000	396,217	-	376,217	-	-	-
Agriculture Education	2,000	2,000	-	-	-	-	-
Cattle Development	11,000	11,000	-	-	-	-	-
Community Garden-Sprout	10,000	10,000	-	-	-	-	-
Dean College of Forestry and Ag	-	460,887	-	460,887	-	-	-
Environmental Science	-	240,696	-	240,696	-	-	-
Forestry	-	1,101,045	-	1,101,045	-	-	-
Poultry Farm	80,000	80,000	-	-	-	-	-
SFA Arboretum-Creech	-	61,678	-	61,678	-	-	-
Soil Plant and Water Analysis Lab	65,971	65,971	-	-	-	-	-
Vet Science	2,500	2,500	-	-	-	-	-
College of Forestry & Agriculture Subtotal	192,971	2,433,494	-	2,240,523	-	-	-
College of Liberal Arts and AAS							
CPM Program	40,000	40,000	-	-	-	-	-
Dean Liberal and AAS	-	337,183	-	337,183	-	-	-
Education Resources	-	130,000	-	130,000	-	-	-
English and Creative Writing	-	821,133	-	821,133	-	-	-
Government & Sociology	-	391,181	-	391,181	-	-	-

Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
History	-	898,392	-	898,392	-	-	-
Languages, Culture & Communication	-	805,780	-	805,780	-	-	-
Media and Communication	-	652,536	-	652,536	-	-	-
Pre-Law Academy	31,000	31,000	-	-	-	-	-
Psychology	-	326,099	-	326,099	-	-	-
Social Work	-	289,723	-	289,723	-	-	-
Stone Fort	75	75	-	-	-	-	-
College of Liberal Arts and AAS Subtotal	71,075	4,723,102	-	4,652,027	-	-	-
College of Sciences and Mathematics							
Biology	-	492,401	-	492,401	-	-	-
Chemistry	3,069	325,098	-	322,029	-	-	-
Computer Science	-	397,497	-	397,497	-	-	-
Dean College of Sciences & Math	-	546,521	-	546,521	-	-	-
Earth Sciences & Geologic Resources	31,000	639,107	-	608,107	-	-	-
Math & Stats	-	676,899	-	676,899	-	-	-
Physics, Engineering and Astronomy	10,000	1,448,339	-	1,438,339	-	-	-
Planetarium	33,000	33,000	-	-	-	-	-
School of Nursing	-	734,736.00	-	734,736	-	-	-
STEM Center	235,200	235,200	-	-	-	-	-
College of Sciences and Mathematics Subtotal	312,269	5,528,798	-	5,216,529	-	-	-
Research and Graduate Studies							
Comprehensive Research	-	163,186	-	163,186	-	-	-
Dean ORGS	-	188,863	-	188,863	-	-	-
Graduate Application Fee	-	50,000	-	50,000	-	-	-
Graduate Assistantships	-	2,592,530	-	2,592,530	-	-	-
Graduate School	-	145,000	-	145,000	-	-	-
IDC Revenues	165,000	165,000	-	-	-	-	-
Research Enhancement	-	209,343	-	209,343	-	-	-
Research and Graduate Studies Subtotal	165,000	3,513,922	-	3,348,922	-	-	-
University Library							
Director University Library	2,500	119,545	-	117,045	-	-	-
University Library Subtotal	2,500	119,545	-	117,045	-	-	-
AVP Academic Affairs - Entrepreneurship							
Center for Entrepreneurship	-	1,400,000	-	1,400,000	-	-	-

Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AVP Academic Affairs - Entrepreneurship Subtotal	-	1,400,000	-	1,400,000	-	-	-
Lumberjack Learning Commons							
AARC	-	94,085.00	-	94,085	-	-	-
International Programs	63,000	153,527	-	90,527	-	-	-
International Student Applications	-	4,000	-	4,000	-	-	-
Lumberjack Learning Commons	-	128,094	-	128,094	-	-	-
Makerspace	2,500	2,500	-	-	-	-	-
Student Success Center	-	19,980	-	19,980	-	-	-
Lumberjack Learning Commons Subtotal	65,500	402,186	-	336,686	-	-	-
Professional & Continuing Education							
Career Center	95,000	200,776.00	-	105,776	-	-	-
Professional & Continuing Education Programs	5,000	5,000	-	-	-	-	-
Professional & Continuing Education Programs Subtotal	100,000	205,776	-	105,776	-	-	-
SR VP for Enrollment Student Engagement							
Academic UG Scholarship	-	5,750,000	-	5,750,000	-	-	-
Admissions	-	1,007,815	-	1,007,815	-	-	-
Campus Programming	-	523,562	-	523,562	-	-	-
Counseling Services	-	715,832	-	715,832	-	-	-
Dean of Students	-	355,850	-	355,850	-	-	-
Disability Services	100	69,361	-	69,261	-	-	-
Family Weekend	6,500	27,500	-	21,000	-	-	-
Financial Aid	5,316,000	14,783,740	-	9,467,740	-	-	-
Financial Aid ACA	59,346	59,346	-	-	-	-	-
Financial Aid Operations	-	219,893	-	219,893	-	-	-
Health and Wellness Education	-	6,000	-	6,000	-	-	-
Health Services	70,000	1,038,224	-	968,224	-	-	-
Jack Camp	96,000	142,707	-	46,707	-	-	-
Lumberjack Pantry	-	31,120	-	31,120	-	-	-
New Student Orientation Family Prgm	465,000	517,481	-	52,481	-	-	-
Property Deposit Scholarship	285,000	285,000	-	-	-	-	-
Purple Promise	-	105,000	-	105,000	-	-	-
SFA Achievement Scholarship	-	200,000	-	200,000	-	-	-
SGA	-	46,800	-	46,800	-	-	-
SR VP Enrollment Student Engagement	-	575,776	-	575,776	-	-	-
Sports Clubs	-	132,000	-	132,000	-	-	-

Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Student Affairs	-	1,950	-	1,950	-	-	-
Student Conduct and Outreach	-	14,125	-	14,125	-	-	-
Student Development and Access	-	199,900	-	199,900	-	-	-
Testing Services	80,000	375,223	-	295,223	-	-	-
TX Rangers Scholarship	-	1,000	-	1,000	-	-	-
Univ Res Hall Scholarship	-	500,000	-	500,000	-	-	-
Veterans Resource Center	-	81,592	-	81,592	-	-	-
SR VP for Enrollment Student Engagement Subtotal	6,377,946	27,766,797	-	21,388,851	-	-	-
Audit Services							
Audit Services	-	324,544	-	324,544	-	-	-
Audit Services Subtotal	-	324,544	-	324,544	-	-	-
SR VP for Organizational Effectiveness							
Building Maintenance	-	1,533,549	-	1,533,549	-	-	-
Central Stores	-	143,216	-	143,216	-	-	-
Compliance	-	238,646	-	238,646	-	-	-
Custodial O&M	-	162,000	-	162,000	-	-	-
Emergency Management Ops	-	4,250	-	4,250	-	-	-
Employee Wellness	27,000	27,000	-	-	-	-	-
Garbage Crew	-	88,656	-	88,656	-	-	-
General Services	-	490,753	-	490,753	-	-	-
Grounds Care	-	220,779	-	220,779	-	-	-
Human Resources	26,316	539,778	-	513,462	-	-	-
Information Tech Svcs	-	5,334,566	-	5,334,566	-	-	-
ITS Academic Support	-	336,328	-	336,328	-	-	-
ITS Help Desk	-	435,505	-	435,505	-	-	-
ITS Information Security	-	708,168	-	708,168	-	-	-
ITS Public Safety	-	208,423	-	208,423	-	-	-
Leadership SFA	-	8,000	-	8,000	-	-	-
ITS Wepa Student Printing	13,000	13,000	-	-	-	-	-
Mini Bus	-	(5,000)	-	(5,000)	-	-	-
Other Utilities O&M	-	534,159	-	534,159	-	-	-
Physical Plant	-	1,136,481	-	1,136,481	-	-	-
Physical Plant Projects	-	187,363	-	187,363	-	-	-
PPD Project Salary Support	-	33,254	-	33,254	-	-	-
Road Bus	-	(18,220)	-	(18,220)	-	-	-
Safety and Risk Management	-	219,797	-	219,797	-	-	-

**Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Insurance	-	310,000	-	310,000	-	-	-
SR VP Organizational Effectiveness	-	392,481	-	392,481	-	-	-
Staff Council	-	2,000	-	2,000	-	-	-
Telecommunication & Networking	-	2,214,989	-	2,214,989	-	-	-
Transportation	-	504,494	-	504,494	-	-	-
University Police Department	3,000	2,507,771	-	2,504,771	-	-	-
UPD Public Safety	-	50,000	-	50,000	-	-	-
Utilities	-	2,529,827	-	2,529,827	-	-	-
SR VP for Organizational Effectiveness Subtotal	69,316	21,092,013	-	21,022,697	-	-	-
VP for Finance							
Academic Facilities Rental	21,000	-	-	(21,000)	-	-	-
Administrative Support	-	37,380	-	37,380	-	-	-
Budget Office	-	222,293	-	222,293	-	-	-
Finance & Admin Services	-	130,846	-	130,846	-	-	-
Financial Reporting	-	365,987	-	365,987	-	-	-
General Contingency	-	1,044,501	-	1,044,501	-	-	-
Payroll	-	65,000	-	65,000	-	-	-
Procurement & Business Services	-	89,209	-	89,209	-	-	-
Property Services	15,000	15,000	-	-	-	-	-
Tower Lease	72,600	-	-	(72,600)	-	-	-
Treasury & Student Business Svcs	7,000	576,885	-	569,885	-	-	-
VP of Finance	-	864,134	-	864,134	-	-	-
VPFA Programming	-	89,631	-	89,631	-	-	-
VP for Finance Subtotal	115,600	3,500,866	-	3,385,266	-	-	-
VP for General Counsel							
VP for General Counsel	-	422,683	-	422,683	-	-	-
VP for General Counsel Subtotal	-	422,683	-	422,683	-	-	-
VP for University Advancement							
Advancement Services	-	65,000	-	65,000	-	-	-
Alumni Relations	84,000	287,104	-	203,104	-	-	-
Development	-	555,308	-	555,308	-	-	-
University Marketing Communications	99,501	1,209,381	-	1,109,880	-	-	-
VP for University Advancement	1,100,000	957,752	-	(142,248)	-	-	-
VP for University Advancement Subtotal	1,283,501	3,074,545	-	1,791,044	-	-	-
Intercollegiate Athletics							
Cheer Team	-	190,889	-	190,889	-	-	-

Stephen F. Austin State University
2026-2027 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Dance Team	-	193,800	-	193,800	-	-	-
Intercollegiate Athletics Subtotal	-	384,689	-	384,689	-	-	-
Centralized Benefits							
Centralized Benefits	-	15,294,297	-	15,294,297	-	-	-
Retiree Insurance	-	1,090,645	-	1,090,645	-	-	-
Centralized Benefits Subtotal	-	16,384,942	-	16,384,942	-	-	-
Designated Funds Total	121,985,124	114,976,980	4,516,534	(8,197,037)	-	5,705,427	-

Stephen F. Austin State University
2026-2027 Budget
Budgeted Tuition and Student Fees

	FY 2025-2026				FY 2026-2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	14,104,950	56,499,720	-	70,604,670	15,797,000	62,642,090	-	78,439,090
Tuition Differential	-	2,102,480	-	2,102,480	-	2,265,000	-	2,265,000
Dual Credit	192,850	-	-	192,850	166,000	-	-	166,000
Tuition for Repeat/Excessive Hours	1,189,000	-	-	1,189,000	876,000	-	-	876,000
Net Tuition	15,486,800	58,602,200	-	74,089,000	16,839,000	64,907,090	-	81,746,090
Laboratory & Supplemental Fees								
Individual Instruction Fee	184,250	-	-	184,250	183,000	-	-	183,000
Laboratory Fee	(9,810)	-	-	(9,810)	-	-	-	-
Total Lab & Supplemental Fees	174,440	-	-	174,440	183,000	-	-	183,000
Mandatory Student Fees								
Intercollegiate Athletics Fee	-	-	-	-	-	-	3,500,000	3,500,000
International Education Fee	-	65,940	-	65,940	-	48,000	-	48,000
Medical Services Fee	-	1,071,720	-	1,071,720	-	1,163,000	-	1,163,000
NR Electronic Fee	-	44,000	-	44,000	-	35,000	-	35,000
Recreation Fee	-	2,383,590	-	2,383,590	-	-	2,613,500	2,613,500
Registration Fee	-	175,840	-	175,840	-	178,000	-	178,000
ROTC Tuition	-	138,000	-	138,000	-	101,250	-	101,250
Student Center Fee	-	-	1,684,630	1,684,630	-	-	1,867,240	1,867,240
Student Service Fee	-	-	3,676,440	3,676,440	-	4,083,000	-	4,083,000
Technology Fee	-	-	-	-	-	7,476,000	-	7,476,000
University Services Fee	-	23,574,490	-	23,574,490	-	18,886,000	-	18,886,000
Total Mandatory Student Fees	-	27,453,580	5,361,070	32,814,650	-	31,970,250	7,980,740	39,950,990
Program, Course & Incidental Fees								
ASEP Technology Fee	-	18,000	-	18,000	-	12,000	-	12,000
Commencement Fee	-	180,000	-	180,000	-	160,000	-	160,000
Educators Certification App Fee	-	50,000	-	50,000	-	35,000	-	35,000
Graduation Application Fee	-	60,000	-	60,000	-	50,000	-	50,000
Installment Plan Fee	-	280,000	-	280,000	-	280,000	-	280,000
International Student App Fee	-	8,000	-	8,000	-	4,000	-	4,000
Late Registration Fee	-	22,000	-	22,000	-	22,000	-	22,000
Library Fines	-	-	-	-	-	500	-	500
OISP Study Abroad App Fee	-	12,000	-	12,000	-	15,000	-	15,000
Processing Fees	-	10,000	-	10,000	-	10,000	-	10,000

**Stephen F. Austin State University
2026-2027 Budget
Budgeted Tuition and Student Fees**

	FY 2025-2026				FY 2026-2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Property Deposit Forfeits	-	285,000	-	285,000	-	285,000	-	285,000
Quality Assurance System Fee	-	101,000	-	101,000	-	66,000	-	66,000
Return Check Fee	-	7,000	-	7,000	-	7,000	-	7,000
Testing Fee	-	152,467	-	152,467	-	80,000	-	80,000
Transcript Fee	-	160,000	-	160,000	-	160,000	-	160,000
Undergraduate Application Fee	-	200,000	-	200,000	-	50,000	-	50,000
Total Program, Course & Incidental Fees	-	1,545,467	-	1,545,467	-	1,236,500	-	1,236,500
Total Tuition and Student Fees	15,661,240	87,601,247	5,361,070	108,623,557	17,022,000	98,113,840	7,980,740	123,116,580

Stephen F. Austin State University
2026-2027 Budget
Designated Tuition

Description	Department	2025-2026 Budget	2026-2027 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Student Tuition and Fees		56,499,720	62,642,090	6,142,370	10.87%
The Designated Tuition rate per semester credit hour (SCH) varies from \$92 to \$268 based on the number of SCH in which a student is enrolled. The average Designated Tuition per SCH is \$192.					
Differential Tuition		2,102,480	2,265,000	162,520	7.73%
Rate: Undergraduate, \$100 per semester; Graduate \$75 per semester					
External Service Fees		16,000	84,000	68,000	425.00%
Unappropriated Fund Balance		7,990,000	5,705,427	(2,284,573)	-28.59%
Total Estimated Income		66,608,200	70,696,517	4,088,317	6.14%
Transfers Out					
Intercollegiate Athletics		10,895,435	11,874,093	978,658	8.98%
Transfers in from Auxiliary			(2,655,344)	-	0.00%
Other Net Designated funds		(10,700,000)	(6,750,000)	3,950,000	-36.92%
Total Transfers Out		195,435	2,468,749	4,928,658	2521.89%
Expenditures					
AARC		118,324	94,085	(24,239)	-20.49%
Academic UG Scholarship		4,750,000	5,750,000	1,000,000	21.05%
Accounting		1,267,619	1,405,330	137,711	10.86%
Administrative Support		37,380	37,380	-	0.00%
Admissions		337,907	528,050	190,143	56.27%
Advancement Services		113,750	65,000	(48,750)	-42.86%
Agriculture		542,183	376,217	(165,966)	-30.61%
Allied Health Studies		-	741,740	741,740.00	0.00%
Alumni Relations		-	191,590	191,590.00	0.00%
Art		488,753	228,648	(260,105.00)	-53.22%
Audit Services		333,956	324,544	(9,412.00)	-2.82%
Bands		69,500	69,500	-	0.00%

Stephen F. Austin State University
2026-2027 Budget
Designated Tuition

Description	Department	2025-2026 Budget	2026-2027 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Biology	323,451	492,401	168,950.00	52.23%
	Budget Office	93,943	15,600	(78,343.00)	-83.39%
	Bus Communication and Legal Studies	620,339	1,081,454	461,115.00	74.33%
	Capital Campaign	123,980	-	(123,980.00)	-100.00%
	Career Center	-	87,776	87,776.00	0.00%
	Center for Applied Studies FOR	36,135	-	(36,135.00)	-100.00%
	Center for Entrepreneurship	125,608	1,300,000	1,174,392.00	934.97%
	Center for Teaching and Learning	663,942	115,352	(548,590)	-82.63%
	Centralized Benefits	13,757,775	10,751,765	(3,006,010)	-21.85%
	Chemistry	429,505	322,029	(107,476)	-25.02%
	Cloud Services	656,520	656,520	-	0.00%
	Cntr Applied Rsrch Rural Innov	608,992	-	(608,992)	-100.00%
	Cnt for Career and Prof Dev	16,660	-	(16,660)	-100.00%
	COE Academic Services	185,859	33,000	(152,859)	-82.24%
	COE Assessment and Accountability	152,859	309,506	156,647	102.48%
	Compliance	126,000	112,646	(13,354)	-10.60%
	Comprehensive Research	240,984	163,186	(77,798)	-32.28%
	Computer Science	633,351	397,497	(235,854)	-37.24%
	Counseling Services	91,149	91,149	-	0.00%
	Dance	3,750	3,750	-	0.00%
	Dean College of Business	267,740	474,000	206,260	77.04%
	Dean College of Education	200,000	200,000	-	0.00%
	Dean College of Fine Arts	183,362	243,167	59,805	32.62%
	Dean College of Forestry and Ag	426,211	460,887	34,676	8.14%
	Dean College of Sciences & Math	530,603	546,521	15,918	3.00%
	Dean Liberal and AAS	327,362	337,183	9,821	3.00%
	Dean of Students	215,471	264,850	49,379	22.92%
	Dean ORGS	183,362	188,863	5,501	3.00%
	Development	413,126	284,394	(128,732)	-31.16%
	Director University Library	129,636	117,045	(12,591)	-9.71%
	Disability Services	69,261	69,261	-	0.00%
	Earth Sciences & Geologic Resources	238,413	608,107	369,694	155.06%

Stephen F. Austin State University
2026-2027 Budget
Designated Tuition

Description	Department	2025-2026 Budget	2026-2027 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Economics and Finance	944,617	606,878	(337,739)	-35.75%
	Education Resources	-	130,000	130,000	0.00%
	Education Studies	583,343	571,381	(11,962)	-2.05%
	Employee Ed Asst Plan	125,000	125,000	-	0.00%
	English and Creative Writing	654,580	821,133	166,553	25.44%
	Environmental Science	120,318	240,696	120,378	100.05%
	Expenditure Savings	(2,875,000)	(4,048,211)	(1,173,211)	40.81%
	Finance & Admin Services	278,809	130,846	(147,963)	-53.07%
	Financial Aid Operations	111,973	219,893	107,920	96.38%
	Financial Reporting	237,017	186,000	(51,017)	-21.52%
	Forestry	121,631	81,972	(39,659)	-32.61%
	Freshman & Transfer Seminars	10,600	-	(10,600)	-100.00%
	Government & Sociology	447,848	391,181	(56,667)	-12.65%
	Graduate Assistantships	2,800,000	2,592,530	(207,470)	-7.41%
	Graduate School	-	145,000	145,000	0.00%
	Health and Wellness Education	6,000	6,000	-	0.00%
	Heritage Research Center	14,059	-	(14,059)	-100.00%
	History	813,937	897,642	83,705	10.28%
	Human Resources	295,007	513,462	218,455	74.05%
	Human Sciences	1,167,127	275,667	(891,460)	-76.38%
	Information Tech Svcs	286,266	1,079,029	792,763	276.93%
	Institutional Assessment & Accred	-	107,351	107,351	0.00%
	Institutional Effectiveness	104,224	-	(104,224)	-100.00%
	Institutional Memberships	70,000	70,000	-	0.00%
	Insurance	468,436	-	(468,436)	-100.00%
	International Programs	87,890	90,527	2,637	3.00%
	ITS Academic Support	85,375	-	(85,375)	-100.00%
	Kinesiology and Health Science	410,536	-	(410,536)	-100.00%
	Languages, Culture & Communication	910,237	805,780	(104,457)	-11.48%
	Lumberjack Learning Commons	124,363	128,094	3,731	3.00%
	Management and Marketing	2,034,241	1,418,398	(615,843)	-30.27%
	Math & Stats	480,755	676,899	196,144	40.80%

Stephen F. Austin State University
2026-2027 Budget
Designated Tuition

Description	Department	2025-2026 Budget	2026-2027 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Media and Communication	585,606	639,586	53,980	9.22%
	Music	851,867	747,251	(104,616)	-12.28%
	New Student Orientation Family Prgm	22,491	16,481	(6,010)	-26.72%
	Office of General Counsel	418,098	422,683	4,585	1.10%
	Office of the President	711,879	743,735	31,856	4.47%
	Payroll	72,000	65,000	(7,000)	-9.72%
	Physics, Engineering and Astronomy	835,728	1,433,089	597,361	71.48%
	Procurement & Business Services	76,800	89,209	12,409	16.16%
	Provost & VP Academic Affairs	7,078,023	10,030,335	2,952,312	41.71%
	Provost Initiatives	-	1,173,547	1,173,547	0.00%
	Psychology	318,796	326,099	7,303	2.29%
	Registrar	67,452	50,000	(17,452)	-25.87%
	Research & Sponsored Programs	59,091	-	(59,091)	-100.00%
	Research Enhancement	209,343	209,343	-	0.00%
	Retiree Insurance	-	1,090,645	1,090,645	0.00%
	Rural Nursing Initiative	25,000	-	(25,000)	-100.00%
	Safety and Risk Management	182,830	162,757	(20,073)	-10.98%
	School of Nursing	530,187	734,736	204,549	38.58%
	SFA Achievement Scholarship	200,000	200,000	-	0.00%
	SFA Arboretum-Creech	42,412	-	(42,412)	-100.00%
	Set Asides	6,841,982	7,435,000	593,018	8.67%
	Social Work	491,156	289,723	(201,433)	-41.01%
	SR VP Enrollment Student Engagement	285,000	285,000	-	0.00%
	SR VP Organizational Effectiveness	275,000	392,481	117,481	42.72%
	Staff Council	2,000	2,000	-	0.00%
	Stone Fort	8,923	-	(8,923)	-100.00%
	Strategic Analytics Inst'l Research	123,553	338,000	214,447	173.57%
	Strategic Plan-Leadership SFA	8,000	8,000	-	0.00%
	Student Academic Success	-	347,000	347,000	0.00%
	Student Affairs	1,950	1,950	-	0.00%
	Student Conduct and Outreach	14,125	14,125	-	0.00%
	Student Publications	40,000	-	(40,000)	-100.00%

Stephen F. Austin State University
2026-2027 Budget
Designated Tuition

Description	Department	2025-2026 Budget	2026-2027 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Student Success Center	17,160	-	(17,160)	-100.00%
	Summer Faculty Salaries	3,008,250	525,000	(2,483,250)	-82.55%
	Telecommunication & Networking	-	674,451	674,451	0.00%
	Testing Services	40,154	-	(40,154)	-100.00%
	Theatre	390,221	110,200	(280,021)	-71.76%
	Theatre-scholarships	63,538	63,538	-	0.00%
	Title IX Compliance	88,765	-	(88,765)	-100.00%
	Treasury & Student Business Svcs	333,395	274,885	(58,510)	-17.55%
	Tuition Rebates	627,000	627,000	-	0.00%
	Twirl O Jacks	6,275	6,275	-	0.00%
	TX Rangers Scholarship	1,000	1,000	-	0.00%
	Univ Res Hall Scholarship	500,000	500,000	-	0.00%
	University Expenditures	(1,556,730)	(1,556,730)	-	0.00%
	University Marketing Communications	639,646	869,100	229,454	35.87%
	University Series	66,542	13,820	(52,722)	-79.23%
	Utilities	-	300,000	300,000	0.00%
	VP Finance & Administration	439,385	534,134	94,749	21.56%
	VP for University Advancement	217,942	224,180	6,238	2.86%
	VPFA Programming	87,020	-	(87,020)	-100.00%
	Veterans Resource Center	10,000	10,000	-	0.00%
Total Expenditures		66,412,765	68,227,768	1,815,003	2.73%
Total Designated Tuition		66,608,200	70,696,517	6,743,661	10.12%

Stephen F. Austin State University
2026-2027 Budget
Student Services Fee

Description	Department	2025-2026 Budget	2026-2027 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Estimated Income Per Tuition & Fee Worksheet \$13.50/SCH		3,676,440	4,083,000	406,560	11.06%
Total Estimated Income		3,676,440	4,083,000	406,560	11.06%

Expenditures

Bands	-	175,000	175,000	100%
Campus Programming	281,387	523,562	242,175	86.1%
Campus Recreation	465,000	279,000	(186,000)	-40.0%
Center for Entrepreneurship	-	100,000	100,000	100.0%
Cheer Team	175,000	190,889	15,889	9.1%
Career Center	22,000	18,000	(4,000)	-18.2%
Counseling Services	615,803	624,683	8,880	1.4%
Dance Team	175,000	193,800	18,800	10.7%
Dean College of Business	4,000	-	(4,000)	-100.0%
Dean College of Education	10,000	-	(10,000)	-100.0%
Dean College of Fine Arts	4,000	-	(4,000)	-100.0%
Dean College of Forestry and Ag	3,250	-	(3,250)	-100.0%
Dean College of Sciences & Math	5,000	-	(5,000)	-100.0%
Dean Liberal and AAS	8,000	-	(8,000)	-100.0%
Dean of Students	1,000	91,000	90,000	9000.0%
Family Weekend	-	21,000	21,000	100.0%
Forestry	-	19,073	19,073	100.0%
Gallery	35,000	30,636	(4,364)	-12.5%
General Contingency	349,000	44,501	(304,499)	-87.2%
History	-	750	750	100.0%
Intercollegiate Athletics	950,000	-	(950,000)	-100.0%
Information Tech Svcs	-	58,500	58,500	100.0%
Jack Camp	25,000	46,707	21,707	86.8%
Lumberjack Pantry	-	31,120	-	100.0%
Media and Communication	-	12,950	-	100.0%

Stephen F. Austin State University
2026-2027 Budget
Student Services Fee

Description	Department	2025-2026 Budget	2026-2027 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	New Student Orientation Family Prgm	20,000	36,000	16,000	80.0%
	Pep band	28,000	33,180	5,180	18.5%
	Physics , Engineering and Astronomy	-	5,250	-	100.0%
	Provost & VP Academic Affairs	-	35,000	-	100.0%
	SFA Arboretum-Creech	-	25,512	-	100.0%
	SGA	45,000	46,800	1,800	4.0%
	Sport Clubs	55,000	132,000	77,000	140.0%
	SR VP Enrollment Student Engagement	-	96,000	-	100.0%
	Student Academic Success	-	7,800	-	100.0%
	Student Development & Access Svcs	150,000	199,900	49,900	33.3%
	Student Success Center	-	19,980	-	100.0%
	Testing Services	-	295,223	-	100.0%
	Theatre	-	210	-	100.0%
	The Axes	25,000	-	(25,000)	100.0%
	Transportation	150,000	504,494	354,494	236.3%
	University Police Department	-	35,888	35,888	100.0%
	University Series	75,000	77,000	2,000	2.7%
	Veterans Resource Center	-	71,592	71,592	100.0%
Total Expenditures		3,676,440	4,083,000	(122,485)	-3.33%

**Auxiliary
Enterprises Funds**

Stephen F. Austin State University
2026-2027 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Wide							
Centralized Benefits	-	4,355,535	-	4,355,535	-	-	-
Expenditure Savings	-	(378,400)	-	(378,400)	-	-	-
Insurance	-	2,465,760	-	2,465,760	-	-	-
University Expenditures	-	1,245,000	-	1,245,000	-	-	-
University Revenues	6,897,722	-	-	(6,897,722)	-	-	-
University Wide Subtotal	6,897,722	7,687,895	-	790,173	-	-	-
SR VP Enrollment Student Engagement							
Barnes & Noble Bookstore	160,000	-	-	(160,000)	-	-	-
Campus Programming	5,000	96,839	-	91,839	-	-	-
Campus Recreation	3,008,200	2,716,081	-	(292,119)	-	-	-
Campus Vending	36,414	-	-	(36,414)	-	-	-
Card Services	45,000	15,000	-	(30,000)	-	-	-
Dean of Students	-	50,694	-	50,694	-	-	-
Dining Services	18,109,000	16,742,400	-	(1,366,600)	-	-	-
Dining Services	-	-	-	-	-	-	-
Housing	27,365,677	-	6,381,796	(19,682,432)	1,301,449	-	1,301,449
Housing R & R	-	183,938	-	183,938	-	-	-
Office of Student Engagement	-	77,749	-	77,749	-	-	-
Post Office	140,000	182,761	-	42,761	-	-	-
Residence Life Administration	315,000	687,000	-	372,000	-	-	-
Residence Life Operations	-	870,778	-	870,778	-	-	-
RHA Programs	-	16,312	-	16,312	-	-	-
ROTC Housing Allowance	-	80,192	-	80,192	-	-	-
SR VP Enrollment Student Engagement	-	382,660	-	382,660	-	-	-
Student Center Administration	-	726,548	-	726,548	-	-	-
Student Center Operations	151,600	355,695	-	204,095	-	-	-
Student Center R & R	-	90,000	-	90,000	-	-	-
Student Life	-	38,485	-	38,485	-	-	-
Veterans Resource Center	-	3,500	-	3,500	-	-	-
Wisely Hall 5	439,375	-	-	(439,375)	-	-	-
SR VP Enrollment Student Engagement Subtotal	49,775,266	23,316,632	6,381,796	(18,775,389)	1,301,449	-	1,301,449
SR VP of Organizational Effectiveness							
Building Maintenance	-	96,877	-	96,877	-	-	-

**Stephen F. Austin State University
2026-2027 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Garbage Crew	-	20,000	-	20,000	-	-	-
General Contingency	-	4,009,191	-	4,009,191	-	-	-
Grounds	-	200,000	-	200,000	-	-	-
Housing Operations	-	2,408,700	-	2,408,700	-	-	-
Other Utilities O&M	-	150,000	-	150,000	-	-	-
Parking Services	-	616,227	-	616,227	-	-	-
Physical Plant	-	78,705	-	78,705	-	-	-
Utilities	-	3,854,912	-	3,854,912	-	-	-
SR VP of Organizational Effectiveness Subtotal	-	11,434,612	-	11,434,612	-	-	-

Intercollegiate Athletics

Athletic Compliance	-	449,200	-	449,200	-	-	-
Athletic Facilities	30,000	776,600	-	746,600	-	-	-
Athletic Misc. Exp. Schlp	-	660,000	-	660,000	-	-	-
Athletic Ticket Office	-	120,000	-	120,000	-	-	-
Athletic Training	-	841,504	-	841,504	-	-	-
Athletic Training Medical	-	540,638	-	540,638	-	-	-
Athletics Director	-	707,500	-	707,500	-	-	-
Athletics Wellness Center	-	507,000	-	507,000	-	-	-
Baseball Operations	23,000	406,962	-	383,962	-	-	-
Baseball Recruiting	-	25,000	-	25,000	-	-	-
Baseball Scholarships	-	427,500	-	427,500	-	-	-
Baseball Travel	-	130,000	-	130,000	-	-	-
Beach Volleyball Operations	-	129,000	-	129,000	-	-	-
Beach Volleyball Recruiting	-	8,000	-	8,000	-	-	-
Beach Volleyball Scholarships	-	171,000	-	171,000	-	-	-
Beach Volleyball Travel	-	70,000	-	70,000	-	-	-
Cheer Team	8,000	90,931	-	82,931	-	-	-
Dance Team	12,000	155,987	-	143,987	-	-	-
External Affairs	-	701,500	-	701,500	-	-	-
Football Operations	495,000	2,082,514	-	1,587,514	-	-	-
Football Recruiting	-	100,000	-	100,000	-	-	-
Football Scholarships	-	1,995,000	-	1,995,000	-	-	-
Football Travel	-	400,000	-	400,000	-	-	-
Intercollegiate Athletics	1,310,000	380,901	-	(929,099)	-	-	-
Mens Basketball Operations	273,000	1,196,610	-	923,610	-	-	-
Mens Basketball Recruiting	-	95,000	-	95,000	-	-	-

Stephen F. Austin State University
2026-2027 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Mens Basketball Scholarships	-	427,500	-	427,500	-	-	-
Mens Basketball Travel	-	325,000	-	325,000	-	-	-
Mens Golf Scholarships	-	23,000	-	23,000	-	-	-
Mens Track Operations	-	186,574	-	186,574	-	-	-
Mens Track Recruiting	-	8,800	-	8,800	-	-	-
Mens Track Scholarships	-	308,750	-	308,750	-	-	-
Mens Track Travel	-	85,000	-	85,000	-	-	-
Pressbox Operations	-	296,276	-	296,276	-	-	-
Softball Operations	23,000	283,420	-	260,420	-	-	-
Softball Recruiting	-	12,000	-	12,000	-	-	-
Softball Scholarships	-	332,500	-	332,500	-	-	-
Softball Travel	-	100,000	-	100,000	-	-	-
Student Athlete Initiatives	-	296,000	-	296,000	-	-	-
Student Athletic Success	-	10,000	-	10,000	-	-	-
Tennis Operations	-	102,000	-	102,000	-	-	-
Tennis Recruiting	-	4,000	-	4,000	-	-	-
Tennis Scholarships	-	213,750	-	213,750	-	-	-
Tennis Travel	-	40,000	-	40,000	-	-	-
Volleyball Operations	90,000	388,875	-	298,875	-	-	-
Volleyball Recruiting	-	17,000	-	17,000	-	-	-
Volleyball Scholarships	-	427,500	-	427,500	-	-	-
Volleyball Travel	-	110,000	-	110,000	-	-	-
Womens Basketball Operations	131,600	793,797	-	662,197	-	-	-
Womens Basketball Recruiting	-	50,000	-	50,000	-	-	-
Womens Basketball Scholarships	-	427,500	-	427,500	-	-	-
Womens Basketball Travel	-	250,000	-	250,000	-	-	-
Womens Golf Operations	-	82,568	-	82,568	-	-	-
Womens Golf Recruiting	-	5,000	-	5,000	-	-	-
Womens Golf Scholarships	-	114,000	-	114,000	-	-	-
Womens Golf Travel	-	50,000	-	50,000	-	-	-
Womens Soccer Operations	5,000	271,500	-	266,500	-	-	-
Womens Soccer Recruiting	-	15,000	-	15,000	-	-	-
Womens Soccer Scholarships	-	385,700	-	385,700	-	-	-
Womens Soccer Travel	-	100,000	-	100,000	-	-	-
Womens Track Operations	-	186,574	-	186,574	-	-	-
Womens Track Recruiting	-	8,800	-	8,800	-	-	-
Womens Track Scholarships	-	394,250	-	394,250	-	-	-

Stephen F. Austin State University
2026-2027 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Womens Track Travel	-	85,000	-	85,000	-	-	-
Intercollegiate Athletics Subtotal	2,400,600	20,385,981	-	17,985,381	-	-	-
Auxiliary Enterprise Funds Total	59,073,588	62,825,120	6,381,796	11,434,777	1,301,449	-	1,301,449

**Restricted Contracts
and Grants Funds**

**Stephen F. Austin
2026-27 Budget
Restricted Current Funds - Contracts and Grants**

Department	Transfers In (Out)						Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income			
State Contracts & Grants								
Instruction	3,151,973	3,151,973	-	-	-	-	-	-
Research	13,196	13,196	-	-	-	-	-	-
Public Service	161,349	161,349	-	-	-	-	-	-
Institutional Support	649,493	649,493	-	-	-	-	-	-
Student Services	18,546	18,546	-	-	-	-	-	-
Academic Support	341,912	341,912	-	-	-	-	-	-
Local and Private Contracts & Grants								
Research	1,046,604	1,046,604	-	-	-	-	-	-
Academic Support	130,900	130,900	-	-	-	-	-	-
Public Service	227,999	227,999	-	-	-	-	-	-
Federal Contracts & Grants								
Academic Support	2,022,000	2,022,000	-	-	-	-	-	-
Scholarships and Fellowships	28,393,322	28,393,322	-	-	-	-	-	-
Net Sales & Svcs of Educational Activities								
Instruction	321,127	321,127	-	-	-	-	-	-
Public Service	564,602	564,602	-	-	-	-	-	-
Total Restricted Current Funds - Contracts and Grants	37,043,023	37,043,023	-	-	-	-	-	-

Contracts and Grants Summary

Federal Government

Operating 30,415,322

State Government 4,336,469

Local and Private 1,405,503

Net Sales 885,729

37,043,023

Restricted Gift Funds

Stephen F. Austin
2026-27 Budget
Restricted Current Funds - Gifts

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Student Services	483,907	483,907	-	-	-	-	-
Auxiliary	1,610,014	510,014	-	(1,100,000)	-	-	-
Total Restricted Current Funds - Gifts	2,093,921	993,921	-	(1,100,000)	-	-	-

Restricted Endowment Funds

Stephen F. Austin
2026-27 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Intercollegiate Athletics							
Athletic Scholarships	64,970	64,970	-	-	-	-	-
Athletic Training	2,273	2,273	-	-	-	-	-
Athletics Director	59,655	59,655	-	-	-	-	-
Baseball Operations	3,407	3,407	-	-	-	-	-
Baseball Scholarships	2,509	2,509	-	-	-	-	-
Cheer Team	9,970	9,970	-	-	-	-	-
Dance Team	1,653	1,653	-	-	-	-	-
Football Operations	6,245	6,245	-	-	-	-	-
Football Scholarships	13,726	13,726	-	-	-	-	-
Intercollegiate Athletics	30,293	30,293	-	-	-	-	-
June Irwin Scholarships	19,318	19,318	-	-	-	-	-
Mens Basketball Operations	12,235	12,235	-	-	-	-	-
Mens Basketball Scholarships	1,421	1,421	-	-	-	-	-
Mens Golf Operations	10,641	10,641	-	-	-	-	-
Mens Golf Scholarships	17,458	17,458	-	-	-	-	-
Mens Track Scholarships	1,106	1,106	-	-	-	-	-
Volleyball Scholarships	4,194	4,194	-	-	-	-	-
Womens Basketball Operations	4,836	4,836	-	-	-	-	-
Womens Basketball Scholarships	5,695	5,695	-	-	-	-	-
Womens Golf Scholarships	921	921	-	-	-	-	-
Womens Track Scholarships	2,243	2,243	-	-	-	-	-
Intercollegiate Athletics Subtotal	274,768	274,768	-	-	-	-	-
President							
Office of the President	13,419	13,419	-	-	-	-	-
President Subtotal	13,419	13,419	-	-	-	-	-
Provost & VP Academic Affairs							
AARC	1,056	1,056	-	-	-	-	-
Accounting	212,070	212,070	-	-	-	-	-
Agriculture	105,182	105,182	-	-	-	-	-
Allied Health Studies	14,050	14,050	-	-	-	-	-
Anthropology, Geography and Sociolo	4,006	4,006	-	-	-	-	-
Art	38,408	38,408	-	-	-	-	-
Biology	31,136	31,136	-	-	-	-	-

Stephen F. Austin
2026-27 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Bus Communication and Legal Studies	751	751	-	-	-	-	-
Center for Economic Education	9,562	9,562	-	-	-	-	-
Center for Entrepreneurship	500,625	500,625	-	-	-	-	-
Chemistry	33,725	33,725	-	-	-	-	-
CoFA Operations	10,399	10,399	-	-	-	-	-
Cole Audiological Lab	459	459	-	-	-	-	-
College Development	600,267	600,267	-	-	-	-	-
Computer Science	46,106	46,106	-	-	-	-	-
Criminal Justice	5,430	5,430	-	-	-	-	-
Dance	3,587	3,587	-	-	-	-	-
Dean College of Business	618,132	618,132	-	-	-	-	-
Dean College of Education	216,940	216,940	-	-	-	-	-
Dean College of Fine Arts	433,207	433,207	-	-	-	-	-
Dean College of Forestry and Ag	87,041	87,041	-	-	-	-	-
Dean College of Sciences & Math	9,929	9,929	-	-	-	-	-
Dean Liberal and AAS	21,760	21,760	-	-	-	-	-
Dean ORGS	4,392	4,392	-	-	-	-	-
Director University Library	16,434	16,434	-	-	-	-	-
Early Childhood Lab	7,651	7,651	-	-	-	-	-
Earth Sciences & Geologic Resources	16,233	16,233	-	-	-	-	-
Economics and Finance	205,884	205,884	-	-	-	-	-
Ed Studies	777	777	-	-	-	-	-
Education Studies	69,764	69,764	-	-	-	-	-
English and Creative Writing	9,134	9,134	-	-	-	-	-
Forestry	595,586	595,586	-	-	-	-	-
Gallery	9,342	9,342	-	-	-	-	-
Government and Sociology	15,409	15,409	-	-	-	-	-
Graduate School	244	244	-	-	-	-	-
History	7,099	7,099	-	-	-	-	-
Human Sciences	34,017	34,017	-	-	-	-	-
Human Services & Ed Leadership	1,792	1,792	-	-	-	-	-
Jacks Teach	4,607	4,607	-	-	-	-	-
LAA Operations	66,019	66,019	-	-	-	-	-
Languages, Culture & Communication	316	316	-	-	-	-	-
Management and Marketing	3,988	3,988	-	-	-	-	-
Math & Stats	54,129	54,129	-	-	-	-	-
Media and Communication	32,980	32,980	-	-	-	-	-

Stephen F. Austin
2026-27 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Military Science	4,169	4,169	-	-	-	-	-
Music	125,702	125,702	-	-	-	-	-
Music Preparatory	5,413	5,413	-	-	-	-	-
N-FS Center for Entrepreneurship	567	567	-	-	-	-	-
Orchestra	5,285	5,285	-	-	-	-	-
Physics, Engineering and Astronomy	15,135	15,135	-	-	-	-	-
Psychology	1,675	1,675	-	-	-	-	-
School of Honors	90,534	90,534	-	-	-	-	-
School of Nursing	110,210	110,210	-	-	-	-	-
SFA Arboretum-Creech	97,951	97,951	-	-	-	-	-
Social Work	10,874	10,874	-	-	-	-	-
Sound Recording	1,157	1,157	-	-	-	-	-
STEM Center	51,445	51,445	-	-	-	-	-
Student Publications	6,474	6,474	-	-	-	-	-
Student Success Center	53,663	53,663	-	-	-	-	-
Theatre	35,413	35,413	-	-	-	-	-
Twirl O Jacks	1,569	1,569	-	-	-	-	-
Provost & VP Academic Affairs Subtotal	4,776,860	4,776,860	-	-	-	-	-
SR VP Enrollment and Student Engagement							
Admissions	39,352	39,352	-	-	-	-	-
Disability Services	1,147	1,147	-	-	-	-	-
Financial Aid	1,063,231	1,063,231	-	-	-	-	-
Office of Student Engagement	2,388	2,388	-	-	-	-	-
Outside Scholarships	1,080	1,080	-	-	-	-	-
Student Affairs	30,492	30,492	-	-	-	-	-
Student Life	3,632	3,632	-	-	-	-	-
SR VP Enrollment and Student Engagement Subtotal	1,141,323	1,141,323	-	-	-	-	-
VP for University Advancement							
Alumni Relations	3,552	3,552	-	-	-	-	-
Development	42,953	42,953	-	-	-	-	-
Development Scholarships	117,032	117,032	-	-	-	-	-
VP for University Advancement Subtotal	163,537	163,537	-	-	-	-	-
Restricted Current Funds - Endowment Total	6,369,908	6,369,908	-	-	-	-	-

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