
STEPHEN F. AUSTIN STATE UNIVERSITY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

Stephen F. Austin State University

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

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

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

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

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

C. OTHER CONSIDERATIONS

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

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

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2025

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

**All Funds
Budget Summary**

Stephen F. Austin State University
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 77,889,130	29.3%	\$ 77,138,607	27.6%	\$ (750,523)	-1.0%
Designated Fund	84,867,124	32.0%	92,035,284	32.9%	7,168,160	8.4%
Auxiliary Fund	63,867,484	24.0%	70,437,190	25.2%	6,569,706	10.3%
Restricted Fund	38,978,040	14.7%	39,724,694	14.2%	746,654	1.9%
Unexpended Plant Fund	—	—%	—	—%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 265,601,778</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 279,335,775</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 13,733,997</u></u>	<u><u>5.2%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(27,500,000)		(54,000,000)		(26,500,000)	96.4%
Capital Outlay	(750,000)		(1,600,000)		(850,000)	113.3%
Debt Principal Transfers	(11,440,467)		(11,994,609)		(554,142)	4.8%
Capitalized Lease/SBITA Principal	(409,074)		(700,000)		(290,926)	71.1%
Depreciation Expense	23,500,000		23,000,000		(500,000)	-2.1%
Total	<u><u>\$ 249,002,237</u></u>		<u><u>\$ 234,041,166</u></u>		<u><u>\$ (14,961,071)</u></u>	<u><u>-6.0%</u></u>

Stephen F. Austin State University
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 102,723,138	Tuition and Fees (Gross)	15,317,000	82,933,100	5,451,000	—	—	103,701,100	—	103,701,100
(17,700,000)	Less Discounts and Allowances	—	—	—	—	—	—	(47,000,000)	(47,000,000)
75,000	Federal Sponsored Programs	—	75,000	—	—	—	75,000	—	75,000
13,594,584	State Sponsored Programs	10,025,600	10,000	—	—	2,647,776	12,683,376	—	12,683,376
161,000	Local and Private Sponsored Programs	—	161,000	—	—	—	161,000	—	161,000
2,624,265	Net Sales and Services of Educational Activities	43,000	2,716,738	—	—	—	2,759,738	—	2,759,738
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—
30,348,279	Net Auxiliary Enterprises	—	—	48,151,073	—	—	48,151,073	(7,000,000)	41,151,073
1,697,545	Other Operating Revenues	—	1,657,003	—	—	—	1,657,003	—	1,657,003
133,523,811	Total Operating Revenues	25,385,600	87,552,841	53,602,073	—	2,647,776	169,188,290	(54,000,000)	115,188,290
Operating Expenses:									
68,078,711	Instruction	43,359,681	26,626,997	—	—	2,996,243	72,982,921	(104,000)	72,878,921
15,651,670	Academic Support	7,422,676	7,961,054	—	—	1,903,660	17,287,390	(400,000)	16,887,390
4,813,077	Research	813,636	1,171,800	—	—	4,134,784	6,120,220	—	6,120,220
998,759	Public Service	41,048	788,299	—	—	195,765	1,025,112	—	1,025,112
—	Hospitals and Clinics	—	—	—	—	—	—	—	—
30,514,294	Institutional Support	11,008,746	17,034,690	720,472	—	1,552,255	30,316,163	—	30,316,163
31,220,173	Student Services	2,409,405	7,152,159	19,580,264	—	1,457,993	30,599,821	(196,000)	30,403,821
10,312,666	Operation and Maintenance of Plant	2,213,415	9,466,035	—	—	8,874	11,688,324	(1,100,000)	10,588,324
35,582,326	Scholarships and Fellowships	9,870,000	15,510,269	—	—	27,475,120	52,855,389	(47,000,000)	5,855,389
22,495,467	Auxiliary Enterprises	—	—	39,160,341	—	—	39,160,341	(7,500,000)	31,660,341
23,500,000	Depreciation and Amortization	—	—	—	—	—	—	23,000,000	23,000,000
243,167,143	Total Operating Expenses	77,138,607	85,711,303	59,461,077	—	39,724,694	262,035,681	(33,300,000)	228,735,681
(109,643,332)	Operating Surplus/Deficit	(51,753,007)	1,841,538	(5,859,004)	—	(37,076,918)	(92,847,391)	(20,700,000)	(113,547,391)
Budgeted Nonoperating Revenues (Expenses):									
49,627,155	State Appropriations	50,423,352	—	—	—	—	50,423,352	—	50,423,352
24,441,097	Federal Sponsored Programs - Nonoperating	—	—	—	—	24,426,918	24,426,918	—	24,426,918
3,000,000	State/Local Sponsored Programs - Nonoperating	—	—	—	—	4,000,000	4,000,000	—	4,000,000
10,143,902	Gifts in Support of Operations	—	200	—	—	10,150,000	10,150,200	—	10,150,200
8,670,000	Net Investment Income	100,000	10,320,000	250,000	—	—	10,670,000	—	10,670,000
464,600	Other Non-Operating Revenue	—	113,600	343,000	—	—	456,600	—	456,600
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
96,346,754	Net Budgeted Non-Operating Revenue/(Expenses)	50,523,352	10,433,800	593,000	—	38,576,918	100,127,070	—	100,127,070
Transfers and Other:									
3,050,415	AUF/Approp/Other Transfers Received for Operations	3,050,415	—	—	—	—	3,050,415	—	3,050,415
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
(5,835,094)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(3,123,612)	(2,181,873)	—	—	(5,305,485)	—	(5,305,485)
(11,849,541)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(3,200,369)	(8,794,240)	—	—	(11,994,609)	(700,000)	(12,694,609)
—	Budget Transfers Within the Institution	(1,820,760)	(12,921,357)	16,242,117	—	(1,500,000)	—	—	—
(14,634,220)	Total Transfers and Other	1,229,655	(19,245,338)	5,266,004	—	(1,500,000)	(14,249,679)	(700,000)	(14,949,679)
\$ (27,930,798)	Budget Surplus (Deficit)	—	(6,970,000)	—	—	—	(6,970,000)	(21,400,000)	(28,370,000)
\$ 232,920,980	Total Revenues and AUF/Approp/Other Operating Trsfrs	78,959,367	97,986,641	54,195,073	—	41,224,694	272,365,775	(54,000,000)	218,365,775
(249,002,237)	Total Expenses and Transfers for Interest	(77,138,607)	(88,834,915)	(61,642,950)	—	(39,724,694)	(267,341,166)	33,300,000	(234,041,166)
\$ (16,081,257)	Excess (Deficiency) of Revenue over Expenses	1,820,760	9,151,726	(7,447,877)	—	1,500,000	5,024,609	(20,700,000)	(15,675,391)

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	17,700,000	47,000,000
Net Auxiliary Activities	9,800,000	7,000,000
Total Reduction of Revenue	<u>27,500,000</u>	<u>54,000,000</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	17,700,000	47,000,000
Auxiliary Enterprises	9,800,000	7,000,000
Total Reduction of Expenses	<u>27,500,000</u>	<u>54,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	250,000	1,100,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	500,000	500,000
Total	<u>750,000</u>	<u>1,600,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	409,074	104,000
Academic Support	—	400,000
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	196,000
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>409,074</u>	<u>700,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	—	—
Lease/SBITA Principal (Reclassified from Functional Expenses)	409,074	700,000
Total	<u>409,074</u>	<u>700,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	—	—
Depreciation and Amortization - All Other	23,500,000	23,000,000
	<u>23,500,000</u>	<u>23,000,000</u>
5) Transfers for Debt Service - Principal	<u>11,440,467</u>	<u>11,994,609</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(27,500,000)	(54,000,000)
Net (Increase) Decrease in Expenses	5,159,074	33,300,000
Net Increase (Decrease) in Budget Surplus	<u>(22,340,926)</u>	<u>(20,700,000)</u>

Stephen F. Austin State University
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$	102,723,138	Tuition and Fees	15,317,000	82,933,100	5,451,000	—	—	103,701,100	0	103,701,100
	(17,700,000)	Less Discounts and Allowances	—	—	—	—	—	—	(47,000,000)	(47,000,000)
	75,000	Federal Sponsored Programs	—	75,000	—	—	—	75,000	—	75,000
	13,594,584	State Sponsored Programs	10,025,600	10,000	—	2,647,776	—	12,683,376	—	12,683,376
	161,000	Local and Private Sponsored Programs	—	161,000	—	—	—	161,000	—	161,000
	2,624,265	Net Sales and Services of Educational Activities	43,000	2,716,738	—	—	—	2,759,738	—	2,759,738
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	—	Net Professional Fees	—	—	—	—	—	—	—	—
	30,348,279	Net Auxiliary Enterprises	—	—	48,151,073	—	—	48,151,073	(7,000,000)	41,151,073
	1,697,545	Other Operating Revenues	—	1,657,003	—	—	—	1,657,003	—	1,657,003
	<u>133,523,811</u>	Total Operating Revenues	<u>25,385,600</u>	<u>87,552,841</u>	<u>53,602,073</u>	<u>—</u>	<u>2,647,776</u>	<u>169,188,290</u>	<u>(54,000,000)</u>	<u>115,188,290</u>
Operating Expenses:										
	48,795,421	Compensation - Faculty	34,995,139	15,281,192	—	—	—	50,276,331	—	50,276,331
	41,780,365	Compensation - Non-Faculty	12,491,702	18,954,754	9,927,162	—	2,284,746	43,658,364	—	43,658,364
	10,693,913	Wages	2,562,414	4,130,747	3,086,478	—	666,213	10,445,852	—	10,445,852
	32,987,587	Benefits	15,826,070	15,616,617	7,172,568	—	816,807	39,432,062	—	39,432,062
	134,257,286	Personnel Costs	65,875,325	53,983,310	20,186,208	—	3,767,766	143,812,609	—	143,812,609
	5,084,739	Utilities	—	2,084,743	2,999,996	—	—	5,084,739	—	5,084,739
	57,940,933	Scholarships and Fellowships	9,870,000	15,510,269	5,245,354	—	26,888,373	57,513,996	—	57,513,996
	(27,500,000)	Less Discounts and Allowances	—	—	—	—	—	—	(54,000,000)	(54,000,000)
	51,043,259	Operations, Maintenance and Travel	1,393,282	14,132,981	31,029,519	—	9,068,555	55,624,337	—	55,624,337
	(1,159,074)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(2,300,000)	(2,300,000)
	23,500,000	Depreciation and Amortization	—	—	—	—	—	—	23,000,000	23,000,000
	<u>243,167,143</u>	Total Operating Expenses	<u>77,138,607</u>	<u>85,711,303</u>	<u>59,461,077</u>	<u>—</u>	<u>39,724,694</u>	<u>262,035,681</u>	<u>(33,300,000)</u>	<u>228,735,681</u>
	<u>(109,643,332)</u>	Operating Surplus/Deficit	<u>(51,753,007)</u>	<u>1,841,538</u>	<u>(5,859,004)</u>	<u>—</u>	<u>(37,076,918)</u>	<u>(92,847,391)</u>	<u>(20,700,000)</u>	<u>(113,547,391)</u>
Budgeted Nonoperating Revenues (Expenses):										
	49,627,155	State Appropriations	50,423,352	—	—	—	—	50,423,352	—	50,423,352
	24,441,097	Federal Sponsored Programs - Nonoperating	—	—	—	—	24,426,918	24,426,918	—	24,426,918
	3,000,000	State/Local Sponsored Programs - Nonoperating	—	—	—	—	4,000,000	4,000,000	—	4,000,000
	10,143,902	Gifts in Support of Operations	—	200	—	—	10,150,000	10,150,200	—	10,150,200
	8,670,000	Net Investment Income	100,000	10,320,000	250,000	—	—	10,670,000	—	10,670,000
	464,600	Other Non-Operating Revenue	—	113,600	343,000	—	—	456,600	—	456,600
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	<u>96,346,754</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>50,523,352</u>	<u>10,433,800</u>	<u>593,000</u>	<u>—</u>	<u>38,576,918</u>	<u>100,127,070</u>	<u>—</u>	<u>100,127,070</u>
Transfers and Other:										
	3,050,415	AUF/Approp/Other Transfers Received for Operations	3,050,415	—	—	—	—	3,050,415	—	3,050,415
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(5,835,094)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(3,123,612)	(2,181,873)	—	—	(5,305,485)	—	(5,305,485)
	(11,849,541)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(3,200,369)	(8,794,240)	—	—	(11,994,609)	(700,000)	(12,694,609)
	—	Budget Transfers Within the Institution	(1,820,760)	(12,921,357)	16,242,117	—	(1,500,000)	—	—	—
	<u>(14,634,220)</u>	Total Transfers and Other	<u>1,229,655</u>	<u>(19,245,338)</u>	<u>5,266,004</u>	<u>—</u>	<u>(1,500,000)</u>	<u>(14,249,679)</u>	<u>(700,000)</u>	<u>(14,949,679)</u>
\$	<u>(27,930,798)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>(6,970,000)</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>(6,970,000)</u>	<u>(21,400,000)</u>	<u>(28,370,000)</u>
\$	232,920,980	Total Revenues and AUF/Approp/Other Operating Trsfrs	78,959,367	97,986,641	54,195,073	—	41,224,694	272,365,775	(54,000,000)	218,365,775
\$	(249,002,237)	Total Expenses and Transfers for Interest	(77,138,607)	(88,834,915)	(61,642,950)	—	(39,724,694)	(267,341,166)	33,300,000	(234,041,166)
\$	<u>(16,081,257)</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,820,760</u>	<u>9,151,726</u>	<u>(7,447,877)</u>	<u>—</u>	<u>1,500,000</u>	<u>5,024,609</u>	<u>(20,700,000)</u>	<u>(15,675,391)</u>

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	17,700,000	47,000,000
Net Auxiliary Activities	9,800,000	7,000,000
Total Reduction of Revenue	27,500,000	54,000,000
Reduction of Scholarship Expenses in:	27,500,000	54,000,000
2) Capital Outlay Included in Budgeted Fund Totals	750,000	1,600,000
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	409,074	700,000
Lease/SBITA Interest (Reclassified from O&M)	—	—
Lease/SBITA Principal (Reclassified from O&M)	409,074	700,000
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	23,500,000	23,000,000
5) Transfers for Debt Service - Principal	11,440,467	11,994,609
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(27,500,000)	(54,000,000)
Net (Increase) Decrease in Expenditures	5,159,074	33,300,000
Net Increase (Decrease) in Budget Surplus	(22,340,926)	(20,700,000)

**Educational and
General Funds**

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 46,002,680	\$ 46,005,248	\$ 2,568	— %
GAA Article IX Appropriation	19,542,159	542,160	(18,999,999)	-97.2 %
Less CCAP Bond Debt Svc Trsfrd to UT System	(28,190,853)	(9,197,225)	18,993,628	-67.4 %
Transfer from Higher Education Group Insurance	8,273,169	8,273,169	—	— %
Benefits Paid By the State	4,000,000	4,800,000	800,000	20.0 %
Subtotal - General Revenue	49,627,155	50,423,352	796,197	1.6 %
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	15,429,009	15,149,000	(280,009)	-1.8 %
Tuition	15,429,009	15,149,000	(280,009)	-1.8 %
Student Fees	169,012	168,000	(1,012)	-0.6 %
Interest on Time Deposits	20,000	100,000	80,000	400.0 %
Interest on Time Deposits	20,000	100,000	80,000	400.0 %
Organized Activities Relating to Instruction	892,540	43,000	(849,540)	-95.2 %
Transfers of E&G Income	(1,990,344)	(1,820,760)	169,584	-8.5 %
Transfer for Texas Public Education Grants	(1,990,344)	(1,820,760)	169,584	-8.5 %
Subtotal - Estimated Educational & General Income	14,520,217	13,639,240	(880,977)	-6.1 %
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	13,741,758	13,076,015	(665,743)	-4.8 %
Collegiate License Plate Scholarships (Fund 802)	—	—	—	— %
THECB - College Work Study	95,376	95,600	224	0.2 %
THECB - TEXAS Grant Program	10,535,967	9,870,000	(665,967)	-6.3 %
THECB - Nursing Shortage Reduction	60,000	60,000	—	— %
Perm Fund - Military and Veterans Exemptions	1,169,326	1,169,326	—	— %
Texas Veterans Commission - Hazlewood	1,881,089	1,881,089	—	— %
Subtotal - Other Sources	13,741,758	13,076,015	(665,743)	-4.8 %
TOTAL RESOURCES	\$ 77,889,130	\$ 77,138,607	\$ (750,523)	-1.0 %

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024		2025	Amount
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	43,157,235	41,093,128	(2,064,107)	-4.8%
Faculty Salaries	35,738,687	34,506,209	(1,232,478)	-3.4%
Departmental Operating Expense	4,140,336	2,791,222	(1,349,114)	-32.6%
Instructional Administration	3,278,212	3,795,697	517,485	15.8%
Library	95,376	—	(95,376)	-100.0%
Organized Activities	892,540	43,000	(849,540)	-95.2%
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	45,915,521	42,906,498	(3,009,023)	-6.6%
<u>RESEARCH</u>				
Research Enhancement	423,145	462,042	38,897	9.2%
Research Enhancement	423,145	462,042	38,897	9.2%
Special Items - Research	377,523	377,523	—	—%
Center for Applied Studies in Forestry - Research	377,523	377,523	—	—%
Subtotal - Research	800,668	839,565	38,897	4.9%
<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	0	0.0%
Subtotal - Public Service	151,721	151,721	—	—%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	1,676,809	4,162,417	2,485,608	148.2%
Subtotal - Institutional Support	1,676,809	4,162,417	2,485,608	148.2%
<u>STUDENT SERVICES</u>				
Student Services	1,272,072	2,099,011	826,939	65.0%
Subtotal - Student Services	1,272,072	2,099,011	826,939	65.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	16,149,938	15,577,548	(572,390)	-3.5%

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Old Age and Survivors Insurance	3,271,599	2,556,396	(715,203)	-21.9%
Staff Group Insurance Premiums	9,202,944	9,893,165	690,221	7.5%
Longevity Pay	323,000	319,907	(3,093)	-1.0%
Workers Compensation Insurance	58,357	—	(58,357)	-100.0%
Retirement Contributions	3,283,822	2,808,080	(475,742)	-14.5%
Unemployment Compensation Insurance	10,216	—	(10,216)	-100.0%
Accrued Vacation and Sick Leave	—	—	—	—%
Subtotal - Staff Benefits	16,149,938	15,577,548	(572,390)	-3.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,386,434	1,531,847	145,413	10.5%
Plant Support Services	—	56,544	56,544	—%
Building Maintenance	—	—	—	—%
Custodial Services	1,386,434	1,475,303	88,869	6.4%
Grounds Maintenance	—	—	—	—%
Subtotal - Operation & Maintenance of Plant	1,386,434	1,531,847	145,413	10.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,535,967	9,870,000	(665,967)	-6.3%
Scholarships	10,535,967	9,870,000	(665,967)	-6.3%
Subtotal - Scholarships & Fellowships	10,535,967	9,870,000	(665,967)	-6.3%
TOTAL BUDGETED EXPENDITURES	77,889,130	77,138,607	(750,523)	-1.0%
GRAND TOTAL	77,889,130	77,138,607	(750,523)	-1.0%
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 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	41,093,128	27,340,982	10,546,131	3,206,015
Faculty Salaries	34,506,209	23,193,657	8,262,137	3,050,415
Departmental Operating Expense	2,791,222	1,775,372	920,250	95,600
Instructional Administration	3,795,697	2,371,953	1,363,744	60,000
Library	—	—	—	—
Organized Activities	43,000	—	43,000	—
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	42,906,498	29,111,352	10,589,131	3,206,015
<u>RESEARCH</u>				
Research Enhancement	462,042	418,365	43,677	—
Research Enhancement	462,042	418,365	43,677	—
Special Items - Research	377,523	377,523	—	—
Center for Applied Studies in Forestry - Research	377,523	377,523	—	—
Subtotal - Research	839,565	795,888	43,677	—
<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	0	0
Subtotal - Public Service	151,721	151,721	—	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,162,417	3,562,647	599,770	—
Subtotal - Institutional Support	4,162,417	3,562,647	599,770	—
<u>STUDENT SERVICES</u>				
Student Services	2,099,011	1,960,027	138,984	—
Subtotal - Student Services	2,099,011	1,960,027	138,984	—

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	15,577,548	13,309,870	2,267,678	—
Old Age and Survivors Insurance	2,556,396	2,280,000	276,396	—
Staff Group Insurance Premiums	9,893,165	8,273,169	1,619,996	—
Longevity Pay	319,907	236,701	83,206	—
Workers Compensation Insurance	—	—	—	—
Retirement Contributions	2,808,080	2,520,000	288,080	—
Unemployment Compensation Insurance	—	—	—	—
Accrued Vacation and Sick Leave	—	—	—	—
Subtotal - Staff Benefits	15,577,548	13,309,870	2,267,678	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,531,847	1,531,847	—	—
Plant Support Services	56,544	56,544	—	—
Building Maintenance	—	—	—	—
Custodial Services	1,475,303	1,475,303	—	—
Grounds Maintenance	—	—	—	—
Subtotal - Operation & Maintenance of Plant	1,531,847	1,531,847	—	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	9,870,000	—	—	9,870,000
Scholarships	9,870,000	—	—	9,870,000
Subtotal - Scholarships & Fellowships	9,870,000	—	—	9,870,000
TOTAL BUDGETED EXPENDITURES	77,138,607	50,423,352	13,639,240	13,076,015
GRAND TOTAL	\$ 77,138,607	\$ 50,423,352	\$ 13,639,240	\$ 13,076,015

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

Stephen F. Austin State University
2024-2025 Budget

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION
2023-2024 Budget

	2023-2024 Budget				2024-2025 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Provost & VP Academic Affairs	133,258	60,321	72,937	-	137,840	62,027	75,813	-
College of Business	6,120,020	5,185,676	154,952	779,392	4,288,654	3,503,551	79,507	705,596
College of Education	8,169,139	6,594,732	1,407,934	166,473	8,123,846	6,575,570	477,544	1,070,732
College of Fine Arts	5,560,648	4,635,678	452,665	472,305	5,472,721	4,709,177	481,206	282,338
College of Forestry & Agriculture	2,502,682	1,732,609	420,894	349,179	2,425,236	1,919,857	404,567	100,812
College of Liberal & Applied Arts	9,653,079	8,652,246	536,448	464,385	9,049,140	8,182,099	509,330	357,711
College of Sciences & Mathematics	10,503,227	8,877,425	856,286	769,516	10,917,361	9,553,928	573,470	789,963
Graduate School	276,962	-	-	276,962	209,713	-	-	209,713
Academic Support - ITS	12,506	-	12,506	-	-	-	-	-
Lumberjack Learning Commons	225,714	-	225,714	-	373,017	-	94,185	278,832
Enrollment Management	-	-	-	-	95,600	-	95,600	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	43,157,235	35,738,687	4,140,336	3,278,212	41,093,128	34,506,209	2,791,222	3,795,697

Stephen F. Austin State University
EDUCATION AND GENERAL FUNDS

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support									
Accounting	Classified Salaries	1.0	41,213	-	41,213	1.0	42,708	-	42,708
	Faculty Salaries	9.0	1,194,008	-	1,194,008	7.0	972,264	-	972,264
	Subtotal	10.0	1,235,221	-	1,235,221	8.0	1,014,972	-	1,014,972
Business Comm and Legal Studies	Classified Salaries	1.0	35,500	-	35,500	1.0	36,926	-	36,926
	Faculty Salaries	9.0	764,311	-	764,311	10.0	884,403	-	884,403
	Subtotal	10.0	799,811	-	799,811	11.0	921,329	-	921,329
College of Business	A&P Salaries	3.5	549,674	-	549,674	4.0	381,118	-	381,118
	Classified Salaries	7.0	234,552	-	234,552	7.0	243,173	-	243,173
	Faculty Salaries	1.0	171,720	-	171,720	1.0	193,599	-	193,599
	M&O and Other Wages	-	-	276,601	276,601	-	-	-	-
		-	46,845	-	46,845	-	-	-	-
	Subtotal	11.5	1,002,791	276,601	1,279,392	12.0	817,890	-	817,890
Economics and Finance	Classified Salaries	1.0	35,374	-	35,374	1.0	36,799	-	36,799
	Faculty Salaries	12.0	1,332,598	-	1,332,598	8.0	703,731	-	703,731
	Subtotal	13.0	1,367,972	-	1,367,972	9.0	740,530	-	740,530
Greg Arnold Ctr Entrepreneurship	A&P Salaries	-	-	-	-	1.0	127,500	-	127,500
	Benefits	-	-	-	-	-	-	51,914	51,914
	Classified Salaries	-	-	-	-	1.0	46,540	211,912	258,452
	Faculty Salaries	-	-	-	-	-	-	-	-
	Wages	-	-	-	-	-	62,134	-	62,134
	Subtotal	-	-	-	-	2.0	236,174	263,826	500,000
Mgt Mkg and Intl Business	Classified Salaries	1.0	42,865	-	42,865	1.0	44,379	-	44,379
	Faculty Salaries	19.0	1,894,759	-	1,894,759	8.0	749,554	-	749,554
	Subtotal	20.0	1,937,624	-	1,937,624	9.0	793,933	-	793,933
College of Business Total	Subtotal	64.5	6,343,419	276,601	6,620,020	51.0	4,524,828	263,826	4,788,654
COE Academic Services	A&P Salaries	-	-	-	-	1.0	57,930	-	57,930
	Classified Salaries	-	-	-	-	9.0	385,164	-	385,164
	Subtotal	-	-	-	-	10.0	443,094	-	443,094
COE Associate Dean Assessment	A&P Salaries	3.0	121,292	-	121,292	4.0	180,955	-	180,955
	Classified Salaries	5.0	222,182	-	222,182	5.0	231,512	-	231,512
	Faculty Salaries	1.0	148,881	-	148,881	-	-	-	-
	Subtotal	9.0	492,355	-	492,355	9.0	412,467	-	412,467

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COE Associate Dean Student	Classified Salaries	9.0	375,932	-	375,932	-	-	-	-
	Faculty Salaries	1.0	148,881	-	148,881	-	-	-	-
	Subtotal	10.0	524,813	-	524,813	-	-	-	-
College of Education	Classified Salaries	4.0	166,473	-	166,473	4.0	171,215	-	171,215
	Subtotal	4.0	166,473	-	166,473	4.0	171,215	-	171,215
Early Childhood Lab	A&P Salaries	6.0	371,023	-	371,023	-	-	-	-
	Classified Salaries	2.0	36,000	-	36,000	-	-	-	-
	M&O and Other	-	-	197,525	197,525	-	-	-	-
	Wages	-	158,864	-	158,864	-	-	-	-
	Subtotal	8.0	565,887	197,525	763,412	-	-	-	-
Education Studies	Classified Salaries	4.0	153,000	-	153,000	4.0	158,836	-	158,836
	Faculty Salaries	32.0	2,228,232	-	2,228,232	34.0	2,344,693	-	2,344,693
	Subtotal	36.0	2,381,232	-	2,381,232	38.0	2,503,529	-	2,503,529
Human Sciences	Classified Salaries	1.0	38,809	-	38,809	1.0	40,274	-	40,274
	Faculty Salaries	19.0	1,432,668	-	1,432,668	21.0	1,591,466	-	1,591,466
	Subtotal	20.0	1,471,477	-	1,471,477	22.0	1,631,740	-	1,631,740
Human Svcs & Educational Leadership	A&P Salaries	1.0	74,200	-	74,200	1.0	76,090	-	76,090
	Classified Salaries	5.0	179,246	-	179,246	5.0	186,398	-	186,398
	Faculty Salaries	21.0	1,583,098	-	1,583,098	22.0	1,620,932	-	1,620,932
	Subtotal	27.0	1,836,544	-	1,836,544	28.0	1,883,420	-	1,883,420
Kinesiology and Health Science	Classified Salaries	2.0	69,171	-	69,171	1.0	33,384	-	33,384
	Faculty Salaries	17.0	1,201,853	-	1,201,853	14.0	1,018,479	-	1,018,479
	Wages	-	25,221	-	25,221	-	26,518	-	26,518
	Subtotal	19.0	1,296,245	-	1,296,245	15.0	1,078,381	-	1,078,381
College of Education Total	Subtotal	133.0	8,735,026	197,525	8,932,551	126.0	8,123,846	-	8,123,846
Art	A&P Salaries	1.0	54,640	-	54,640	1.0	56,296	-	56,296
	Classified Salaries	1.0	36,061	-	36,061	1.0	37,494	-	37,494
	Faculty Salaries	17.0	1,278,863	-	1,278,863	18.0	1,249,493	-	1,249,493
	Subtotal	19.0	1,369,564	-	1,369,564	20.0	1,343,283	-	1,343,283
Bands	Classified Salaries	-	-	-	-	1.0	38,537	-	38,537
	Subtotal	-	-	-	-	1.0	38,537	-	38,537
College of Fine Arts	A&P Salaries	3.5	316,749	-	316,749	3.0	140,690	-	140,690
	Classified Salaries	5.0	155,556	-	155,556	3.0	160,423	-	160,423
	Subtotal	8.5	472,305	-	472,305	6.0	301,113	-	301,113
Music	A&P Salaries	3.0	134,171	-	134,171	3.0	133,115	-	133,115
	Classified Salaries	2.0	143,001	-	143,001	2.0	109,180	-	109,180
	Faculty Salaries	37.0	2,532,777	-	2,532,777	37.0	2,540,427	-	2,540,427
	Subtotal	42.0	2,809,949	-	2,809,949	42.0	2,782,722	-	2,782,722

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Theatre	A&P Salaries	1.0	47,700	-	47,700	1.0	49,272	-	49,272
	Classified Salaries	1.0	37,092	-	37,092	1.0	38,537	-	38,537
	Faculty Salaries	12.0	824,038	-	824,038	13.0	919,257	-	919,257
	Subtotal	14.0	908,830	-	908,830	15.0	1,007,066	-	1,007,066
College of Fine Arts Total	Subtotal	83.5	5,560,648	-	5,560,648	84.0	5,472,721	-	5,472,721
Agriculture	A&P Salaries	2.3	155,764	-	155,764	1.0	53,541	-	53,541
	Classified Salaries	2.5	72,430	-	72,430	4.0	116,299	-	116,299
	Faculty Salaries	10.5	847,450	-	847,450	10.0	741,833	-	741,833
	M&O and Other	-	-	10,100	10,100	-	-	-	-
	Subtotal	15.3	1,075,644	10,100	1,085,744	15.0	911,673	-	911,673
Applied Poultry Studies	A&P Salaries	-	-	-	-	2.0	46,303	-	46,303
	Subtotal	-	-	-	-	2.0	46,303	-	46,303
Beef Farms	A&P Salaries	-	-	-	-	1.0	18,396	-	18,396
	Benefits	-	-	-	-	-	-	9,650	9,650
	Faculty Salaries	-	-	-	-	-	-	6,954	6,954
	Subtotal	-	-	-	-	1.0	18,396	16,604	35,000
College of Forestry and Agriculture	A&P Salaries	4.0	311,590	-	311,590	-	-	-	-
	Classified Salaries	3.6	185,903	-	185,903	1.0	27,546	-	27,546
	Faculty Salaries	13.9	1,140,655	-	1,140,655	-	-	-	-
	Subtotal	21.5	1,638,148	-	1,638,148	1.0	27,546	-	27,546
Environmental Science	Faculty Salaries	-	-	-	-	1.0	67,100	-	67,100
	Subtotal	-	-	-	-	1.0	67,100	-	67,100
Equine Center	A&P Salaries	-	-	-	-	1.0	26,963	-	26,963
	Subtotal	-	-	-	-	1.0	26,963	-	26,963
Forestry	A&P Salaries	-	-	-	-	2.0	93,313	-	93,313
	Classified Salaries	-	-	-	-	3.0	141,414	-	141,414
	Faculty Salaries	-	-	-	-	17.0	1,110,924	-	1,110,924
	Subtotal	-	-	-	-	22.0	1,345,651	-	1,345,651
Swine Farm	M&O and Other	-	-	-	-	-	-	8,000	8,000
	Subtotal	-	-	-	-	-	-	8,000	8,000
College of Forestry and Agriculture Total	Subtotal	36.8	2,713,792	10,100	2,723,892	43.0	2,443,632	24,604	2,468,236

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anthropology, Geography and Sociolo	A&P Salaries	1.0	64,302	-	64,302	1.0	66,074	-	66,074
	Classified Salaries	1.0	38,513	-	38,513	1.0	39,975	-	39,975
	Faculty Salaries	8.0	663,496	-	663,496	6.0	366,883	-	366,883
	Subtotal	10.0	766,311	-	766,311	8.0	472,932	-	472,932
College of Liberal Arts and AAS	A&P Salaries	2.0	113,724	-	113,724	2.0	117,089	-	117,089
	Classified Salaries	6.0	212,861	-	212,861	6.0	265,415	-	265,415
	Faculty Salaries	1.0	137,800	-	137,800	1.0	144,000	-	144,000
	Subtotal	9.0	464,385	-	464,385	9.0	526,504	-	526,504
English and Creative Writing	Classified Salaries	1.0	36,040	-	36,040	1.0	37,472	-	37,472
	Faculty Salaries	18.0	1,282,307	-	1,282,307	18.0	1,235,405	-	1,235,405
	Subtotal	19.0	1,318,347	-	1,318,347	19.0	1,272,877	-	1,272,877
Government	Classified Salaries	1.0	41,630	-	41,630	1.0	43,129	-	43,129
	Faculty Salaries	16.5	1,239,827	-	1,239,827	15.0	1,060,396	-	1,060,396
	Subtotal	17.5	1,281,457	-	1,281,457	16.0	1,103,525	-	1,103,525
History	Classified Salaries	1.0	43,460	-	43,460	1.0	44,982	-	44,982
	Faculty Salaries	19.0	1,390,940	-	1,390,940	17.0	1,275,386	-	1,275,386
	Subtotal	20.0	1,434,400	-	1,434,400	18.0	1,320,368	-	1,320,368
Languages, Cultures & Communication	Classified Salaries	1.0	36,061	-	36,061	1.0	37,494	-	37,494
	Faculty Salaries	25.0	1,505,556	-	1,505,556	14.0	969,232	-	969,232
	Subtotal	26.0	1,541,617	-	1,541,617	15.0	1,006,726	-	1,006,726
Linguistics	Faculty Salaries	-	-	-	-	1.0	84,240	-	84,240
	Subtotal	-	-	-	-	1.0	84,240	-	84,240
Mass Communications	Classified Salaries	1.0	35,374	-	35,374	1.0	36,799	-	36,799
	Faculty Salaries	7.0	526,974	-	526,974	13.0	1,034,475	-	1,034,475
	Subtotal	8.0	562,348	-	562,348	14.0	1,071,274	-	1,071,274
Military Science	Classified Salaries	1.0	42,787	-	42,787	1.0	44,300	-	44,300
	Subtotal	1.0	42,787	-	42,787	1.0	44,300	-	44,300
Psychology	Faculty Salaries	14.0	1,059,817	-	1,059,817	12.0	914,780	-	914,780
	Subtotal	14.0	1,059,817	-	1,059,817	12.0	914,780	-	914,780
Social Work	Classified Salaries	3.0	111,135	-	111,135	3.0	115,469	-	115,469
	Faculty Salaries	13.0	1,043,749	-	1,043,749	14.0	1,097,302	-	1,097,302
	Subtotal	16.0	1,154,884	-	1,154,884	17.0	1,212,771	-	1,212,771

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Stone Fort	Wages	-	26,726	-	26,726	-	18,843	-	18,843
	Subtotal	-	26,726	-	26,726	-	18,843	-	18,843
College of Liberal Arts and AAS Total	Subtotal	140.5	9,653,079	-	9,653,079	130.0	9,049,140	-	9,049,140
Biology	Classified Salaries	1.0	39,962	-	39,962	1.0	39,962	-	39,962
	Faculty Salaries	16.8	1,109,318	-	1,109,318	17.0	1,205,174	-	1,205,174
	Subtotal	17.8	1,149,280	-	1,149,280	18.0	1,245,136	-	1,245,136
Chemistry	Classified Salaries	1.0	51,516	-	51,516	1.0	53,134	-	53,134
	Faculty Salaries	12.0	911,513	-	911,513	12.0	937,779	-	937,779
	Subtotal	13.0	963,029	-	963,029	13.0	990,913	-	990,913
College of Science & Math	A&P Salaries	2.0	274,372	-	274,372	2.0	279,664	-	279,664
	Classified Salaries	4.1	244,236	-	244,236	3.0	197,729	-	197,729
	Faculty Salaries	2.0	306,240	-	306,240	2.0	312,765	-	312,765
	Subtotal	8.1	824,848	-	824,848	7.0	790,158	-	790,158
Computer Science	Faculty Salaries	10.5	872,033	-	872,033	11.0	895,913	-	895,913
	Subtotal	10.5	872,033	-	872,033	11.0	895,913	-	895,913
Earth Sciences & Geologic Resources	Classified Salaries	1.0	40,688	-	40,688	1.0	42,176	-	42,176
	Faculty Salaries	9.0	704,668	-	704,668	9.0	735,397	-	735,397
	Subtotal	10.0	745,356	-	745,356	10.0	777,573	-	777,573
Jacks Teach	Classified Salaries	-	-	-	-	1.0	56,996	-	56,996
	Subtotal	-	-	-	-	1.0	56,996	-	56,996
Math & Stats	Classified Salaries	2.0	75,783	-	75,783	2.0	78,692	-	78,692
	Faculty Salaries	32.0	2,169,156	-	2,169,156	32.0	2,167,187	-	2,167,187
	Subtotal	34.0	2,244,939	-	2,244,939	34.0	2,245,879	-	2,245,879
Nursing Shortage Reduction	M&O and Other	-	-	-	-	-	-	60,000	60,000
	Subtotal	-	-	-	-	-	-	60,000	60,000
Physics, Engineering and Astronomy	Classified Salaries	2.0	98,263	-	98,263	2.0	101,442	-	101,442
	Faculty Salaries	13.0	1,205,761	-	1,205,761	12.0	1,153,451	-	1,153,451
	Subtotal	15.0	1,304,024	-	1,304,024	14.0	1,254,893	-	1,254,893
Rural Nursing	Faculty Salaries	-	-	-	-	3.0	191,971	-	191,971
	Benefits	-	-	-	-	-	-	53,399	53,399
	M&O and Other	-	-	-	-	-	-	25,000	25,000
	Subtotal	-	-	-	-	3.0	191,971	78,399	270,370

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	A&P Salaries	2.0	170,660	-	170,660	2.0	185,168	-	185,168
	Classified Salaries	2.0	73,791	-	73,791	2.0	72,896	-	72,896
	Faculty Salaries	32.0	2,137,655	-	2,137,655	32.0	2,146,262	-	2,146,262
	M&O and Other	-	-	97,691	97,691	-	-	-	-
	Subtotal	36.0	2,382,106	97,691	2,479,797	36.0	2,404,326	-	2,404,326
STEM Center	A&P Salaries	2.0	150,011	-	150,011	-	153,811	-	153,811
	Classified Salaries	1.0	40,280	-	40,280	-	41,763	-	41,763
	Subtotal	3.0	190,291	-	190,291	-	195,574	-	195,574
College of Science & Math Total	Subtotal	147.4	10,675,906	97,691	10,773,597	147.0	11,049,332	138,399	11,187,731
Financial Aid	Wages	-	-	-	-	-	95,600	-	95,600
	Subtotal	-	-	-	-	-	95,600	-	95,600
Enrollment Management Total	Subtotal	-	-	-	-	-	95,600	-	95,600
Information Tech Svcs	A&P Salaries	0.3	12,506	-	12,506	-	-	-	-
	Subtotal	0.3	12,506	-	12,506	-	-	-	-
Information Tech Svcs Total	Subtotal	0.3	12,506	-	12,506	-	-	-	-
AARC	A&P Salaries	1.0	49,131	-	49,131	1.0	50,721	-	50,721
	Classified Salaries	1.0	41,960	-	41,960	1.0	43,464	-	43,464
	Subtotal	2.0	91,091	-	91,091	2.0	94,185	-	94,185
Center for Teaching and Learning	A&P Salaries	0.2	12,206	-	12,206	-	-	-	-
	Subtotal	0.2	12,206	-	12,206	-	-	-	-
Lumberjack Learning Commons	A&P Salaries	-	-	-	-	1.0	55,896	-	55,896
	Subtotal	-	-	-	-	1.0	55,896	-	55,896
Student Success Center	A&P Salaries	2.7	33,577	-	33,577	2.0	131,030	-	131,030
	Classified Salaries	2.0	88,840	-	88,840	2.0	91,906	-	91,906
	Subtotal	4.7	122,417	-	122,417	4.0	222,936	-	222,936
Lumberjack Learning Commons Total	Subtotal	6.9	225,714	-	225,714	7.0	373,017	-	373,017
Provost & VP Academic Affairs	A&P Salaries	3.0	243,952	-	243,952	-	-	-	-
	M&O and Other	-	-	756,048	756,048	-	-	-	-
	Subtotal	3.0	243,952	756,048	1,000,000	-	-	-	-
Provost CARRI	A&P Salaries	-	-	-	-	3.0	206,890	-	206,890
	Benefits	-	-	-	-	-	-	49,372	49,372
	M&O and Other	-	-	-	-	-	-	743,738	743,738
	Subtotal	-	-	-	-	3.0	206,890	793,110	1,000,000
School of Honors	Classified Salaries	2.0	72,937	-	72,937	2.0	75,813	-	75,813
	Faculty Salaries	0.5	60,321	-	60,321	1.0	62,027	-	62,027
	Subtotal	2.5	133,258	-	133,258	3.0	137,840	-	137,840
Provost & VP Academic Affairs Total	Subtotal	5.5	377,210	756,048	1,133,258	6.0	344,730	793,110	1,137,840

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean ORGS	A&P Salaries	-	-	-	-	1.0	64,140	-	64,140
	Classified Salaries	-	-	-	-	3.0	145,573	-	145,573
	Subtotal	-	-	-	-	4.0	209,713	-	209,713
Graduate School	A&P Salaries	1.0	137,662	-	137,662	-	-	-	-
	Classified Salaries	2.0	88,700	-	88,700	-	-	-	-
	Faculty Salaries	1.0	50,600	-	50,600	-	-	-	-
	Subtotal	4.0	276,962	-	276,962	-	-	-	-
Research and Graduate Studies Total	Subtotal	4.0	276,962	-	276,962	4.0	209,713	-	209,713
University Library	Wages	-	95,376	-	95,376	-	-	-	-
	Subtotal	-	95,376	-	95,376	-	-	-	-
University Library Total	Subtotal	-	95,376	-	95,376	-	-	-	-
Instruction and Academic Support Total	Subtotal	622.4	44,669,638	1,337,965	46,007,603	598.0	41,686,559	1,219,939	42,906,498

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support									
Institutional Effectiveness	A&P Salaries	3.0	204,494	-	204,494	2.0	116,214	-	116,214
	Classified Salaries	1.0	46,000	-	46,000	1.0	48,552	-	48,552
	Subtotal	4.0	250,494	-	250,494	3.0	164,766	-	164,766
Associate Provost - Total	Subtotal	4.0	250,494	-	250,494	3.0	164,766	-	164,766
Human Resources									
	A&P Salaries	2.0	106,000	-	106,000	3.0	155,199	-	155,199
	Classified Salaries	-	-	-	-	5.0	219,544	-	219,544
	Subtotal	2.0	106,000	-	106,000	8.0	374,743	-	374,743
Treasury & Student Business Svcs									
	A&P Salaries	-	-	-	-	1.0	56,707	-	56,707
	Subtotal	-	-	-	-	1.0	56,707	-	56,707
Associate VP Finance & Admin Total	Subtotal	2.0	106,000	-	106,000	9.0	431,450	-	431,450
Finance & Admin Services									
	Classified Salaries	1.0	37,842	-	37,842	-	-	-	-
	Subtotal	1.0	37,842	-	37,842	-	-	-	-
Financial Reporting									
	A&P Salaries	2.0	128,727	-	128,727	3.0	175,026	-	175,026
	Classified Salaries	-	-	-	-	1.0	45,122	-	45,122
	Subtotal	2.0	128,727	-	128,727	4.0	220,148	-	220,148
Payroll									
	Classified Salaries	-	-	-	-	1.0	39,296	-	39,296
	Subtotal	-	-	-	-	1.0	39,296	-	39,296
Procurement and Prop Svcs									
	A&P Salaries	1.0	40,704	-	40,704	6.0	312,076	-	312,076
	Classified Salaries	2.0	81,502	-	81,502	5.0	210,398	-	210,398
	Subtotal	3.0	122,206	-	122,206	11.0	522,474	-	522,474
VPFA Programming									
	A&P Salaries	1.0	76,657	-	76,657	1.0	78,577	-	78,577
	Subtotal	1.0	76,657	-	76,657	1.0	78,577	-	78,577
Finance & Admin Services Total	Subtotal	7.0	365,432	-	365,432	17.0	860,495	-	860,495
Information Tech Svcs									
	A&P Salaries	-	-	-	-	6.0	287,053	-	287,053
	Classified Salaries	-	-	-	-	1.0	35,756	-	35,756
	Subtotal	-	-	-	-	7.0	322,809	-	322,809
ITS Public Safety									
	Classified Salaries	-	-	-	-	3.0	137,546	-	137,546
	Subtotal	-	-	-	-	3.0	137,546	-	137,546
Information Tech Svcs Total	Subtotal	-	-	-	-	10.0	460,355	-	460,355
President									
	A&P Salaries	0.2	65,928	-	65,928	1.0	65,940	-	65,940
	Subtotal	0.2	65,928	-	65,928	1.0	65,940	-	65,940
President Total	Subtotal	0.2	65,928	-	65,928	1.0	65,940	-	65,940

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost & VP Academic Affairs	A&P Salaries	1.0	254,400	-	254,400	2.0	330,293	-	330,293
	Classified Salaries	1.0	61,264	-	61,264	-	-	-	-
	Subtotal	2.0	315,664	-	315,664	2.0	330,293	-	330,293
Provost & VP Academic Affairs Total	Subtotal	2.0	315,664	-	315,664	2.0	330,293	-	330,293
Budget Office	A&P Salaries	0.8	96,813	-	96,813	3.0	208,257	-	208,257
	Subtotal	0.8	96,813	-	96,813	3.0	208,257	-	208,257
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	-	-	-	-	2.0	135,584	-	135,584
	Classified Salaries	-	-	-	-	2.0	84,618	-	84,618
	Wages	-	-	-	-	-	857,768	-	857,768
	Subtotal	-	-	-	-	4.0	1,077,970	-	1,077,970
VP Finance & Administration	A&P Salaries	1.0	214,750	-	214,750	1.0	214,750	-	214,750
	Classified Salaries	1.0	57,240	-	57,240	1.0	58,927	-	58,927
	Subtotal	2.0	271,990	-	271,990	2.0	273,677	-	273,677
VP Finance & Administration Total	Subtotal	2.8	368,803	-	368,803	10.0	1,641,176	-	1,641,176
VP for University Advancement	A&P Salaries	1.0	204,488	-	204,488	1.0	207,942	-	207,942
	Subtotal	1.0	204,488	-	204,488	1.0	207,942	-	207,942
VP for University Advancement Total	Subtotal	1.0	204,488	-	204,488	1.0	207,942	-	207,942
Institutional Support Total	Subtotal	19.0	1,676,809	-	1,676,809	53.0	4,162,417	-	4,162,417

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant									
Custodial Services	Wages	-	1,386,434	-	1,386,434	-	1,475,303	-	1,475,303
	Subtotal	-	1,386,434	-	1,386,434	-	1,475,303	-	1,475,303
Safety and Risk Management	A&P Salaries	-	-	-	-	1.0	30,296	-	30,296
	Subtotal	-	-	-	-	1.0	30,296	-	30,296
Transportation	Wages	-	-	-	-	-	26,248	-	26,248
	Subtotal	-	-	-	-	-	26,248	-	26,248
VP Finance & Administration Total	Subtotal	-	1,386,434	-	1,386,434	1.0	1,531,847	-	1,531,847
Operation and Maintenance of Plant Total	Subtotal	-	1,386,434	-	1,386,434	1.0	1,531,847	-	1,531,847

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service									
Applied Poultry	A&P Salaries	-	-	-	-	1.0	31,611	-	31,611
	Benefits	-	-	-	-	-	-	7,103	7,103
	Subtotal	-	-	-	-	1.0	31,611	7,103	38,714
Soil Lab	A&P Salaries	1.0	56,045	-	56,045	1.0	33,800	-	33,800
	Benefits	-	-	-	-	-	-	7,248	7,248
	M&O and Other	-	-	10,484	10,484	-	-	-	-
	Subtotal	1.0	56,045	10,484	66,529	1.0	33,800	7,248	41,048
College of Forestry and Agriculture Total	Subtotal	1.0	56,045	10,484	66,529	2.0	65,411	14,351	79,762
Stone Fort	A&P Salaries	-	-	-	-	-	50,562	-	50,562
	Benefits	-	-	-	-	-	21,397	-	21,397
	Subtotal	-	-	-	-	-	71,959	-	71,959
College of Liberal Arts and AAS Total	Subtotal	-	-	-	-	-	71,959	-	71,959
Public Service Total	Subtotal	1.0	56,045	10,484	66,529	2.0	137,370	14,351	151,721

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research									
Applied Poultry Studies	A&P Salaries	1.0	38,536	-	38,536	-	-	-	-
	Subtotal	1.0	38,536	-	38,536	-	-	-	-
Center for Applied Studies	Classified Salaries	-	-	-	-	2.0	41,396	-	41,396
	Benefits	-	-	-	-	-	-	48,438	48,438
	Faculty Salaries	-	-	-	-	3.0	196,812	-	196,812
	M&O and Other	-	-	-	-	-	-	90,877	90,877
	Subtotal	-	-	-	-	5.0	238,208	139,315	377,523
College of Forestry and Agriculture	A&P Salaries	1.0	69,512	-	69,512	1.0	71,416	-	71,416
	Classified Salaries	0.5	18,224	-	18,224	-	-	-	-
	Faculty Salaries	1.7	150,842	-	150,842	-	-	-	-
	M&O and Other	-	-	91,073	91,073	-	-	-	-
	Subtotal	3.2	238,578	91,073	329,651	1.0	71,416	-	71,416
College of Forestry and Agriculture Total	Subtotal	4.2	277,114	91,073	368,187	6.0	309,624	139,315	448,939
Heritage Research Center	Faculty Salaries	-	-	-	-	1.0	28,094	-	28,094
	Subtotal	-	-	-	-	1.0	28,094	-	28,094
Psychology	Classified Salaries	1.0	42,171	-	42,171	1.0	43,677	-	43,677
	Subtotal	1.0	42,171	-	42,171	1.0	43,677	-	43,677
College of Liberal Arts and AAS Total	Subtotal	1.0	42,171	-	42,171	2.0	71,771	-	71,771
School of Nursing	Faculty Salaries	1.0	64,660	-	64,660	1.0	72,053	-	72,053
	Subtotal	1.0	64,660	-	64,660	1.0	72,053	-	72,053
College of Science & Math Total	Subtotal	1.0	64,660	-	64,660	1.0	72,053	-	72,053
Research & Sponsored Programs	M&O and Other	-	-	246,802	246,802	-	246,802	-	246,802
	Subtotal	-	-	246,802	246,802	-	246,802	-	246,802
Research and Sponsored Programs Total	Subtotal	-	-	246,802	246,802	-	246,802	-	246,802
Research Total	Subtotal	6.2	383,945	337,875	721,820	9.0	700,250	139,315	839,565

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships and Fellowships									
Financial Aid and Scholarships	Scholarships and Fellowships	-	-	10,535,967	10,535,967	-	9,870,000	-	9,870,000
	Subtotal	-	-	10,535,967	10,535,967	-	9,870,000	-	9,870,000
Enrollment Management Total	Subtotal	-	-	10,535,967	10,535,967	-	9,870,000	-	9,870,000
		-	-			-		-	
Scholarships and Fellowships Total	Subtotal	-	-	10,535,967	10,535,967	-	9,870,000	-	9,870,000

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services - Non-Athletics									
Counseling Services	A&P Salaries	4.7	301,780	-	301,780	5.0	303,035	-	303,035
	Subtotal	4.7	301,780	-	301,780	5.0	303,035	-	303,035
Dean of Students Total	Subtotal	4.7	301,780	-	301,780	5.0	303,035	-	303,035
Admissions	A&P Salaries	-	-	-	-	2.0	81,536	-	81,536
	Classified Salaries	-	-	-	-	10.0	375,626	-	375,626
	Subtotal	-	-	-	-	12.0	457,162	-	457,162
Financial Aid and Scholarships	A&P Salaries	7.0	363,149	-	363,149	7.0	369,903	-	369,903
	Classified Salaries	5.0	165,912	-	165,912	5.0	187,557	-	187,557
	Subtotal	12.0	529,061	-	529,061	12.0	557,460	-	557,460
Registrar	A&P Salaries	-	-	-	-	4.0	152,296	-	152,296
	Classified Salaries	-	-	-	-	6.0	169,199	-	169,199
	Subtotal	-	-	-	-	10.0	321,495	-	321,495
Enrollment Management Total	Subtotal	12.0	529,061	-	529,061	34.0	1,336,117	-	1,336,117
Office of International Programs	A&P Salaries	1.0	85,860	-	85,860	1.0	87,890	-	87,890
	Classified Salaries	3.0	120,963	-	120,963	3.0	131,058	-	131,058
	Subtotal	4.0	206,823	-	206,823	4.0	218,948	-	218,948
Student Success Center	A&P Salaries	1.0	30,294	-	30,294	1.0	31,869	-	31,869
	Subtotal	1.0	30,294	-	30,294	1.0	31,869	-	31,869
Lumberjack Learning Commons Total	Subtotal	5.0	237,117	-	237,117	5.0	250,817	-	250,817
Disability Services	A&P Salaries	2.0	109,774	-	109,774	2.0	113,091	-	113,091
	Classified Salaries	2.0	94,340	-	94,340	2.0	95,951	-	95,951
	Subtotal	4.0	204,114	-	204,114	4.0	209,042	-	209,042
Student Development & Access Svcs Total	Subtotal	4.0	204,114	-	204,114	4.0	209,042	-	209,042
Student Services - Non-Athletics Total	Subtotal	25.7	1,272,072	-	1,272,072	48.0	2,099,011	-	2,099,011
EDUCATION AND GENERAL FUNDS TOTAL		674.3	49,444,943	12,222,291	61,667,234	711.0	60,187,454	1,373,605	61,561,059

Total Element of Cost	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support								
A&P Salaries	45.5	3,614,493	-	3,614,493	41.0	2,751,965	-	2,751,965
Benefits	-	-	-	-	-	-	164,336	164,336
Classified Salaries	95.2	3,815,177	-	3,815,177	94.0	4,033,319	-	4,033,319
Faculty Salaries	481.7	37,102,523	-	37,102,523	463.0	34,698,180	-	34,698,180
M&O and Other	-	-	1,194,336	1,194,336	-	-	1,055,603	1,055,603
Wages	-	353,032	-	353,032	-	203,095	-	203,095
Total of Objective	622.4	44,885,226	1,194,336	46,079,561	598.0	41,686,559	1,219,939	42,906,498
Institutional Support								
A&P Salaries	13.0	1,392,961	-	1,392,961	33.0	2,424,890	-	2,424,890
Classified Salaries	6.0	283,848	-	283,848	20.0	879,759	-	879,759
Faculty Salaries	-	-	-	-	-	-	-	-
M&O and Other	-	-	-	-	-	-	-	-
Wages	-	-	-	-	-	857,768	-	857,768
Total of Objective	19.0	1,676,809	-	1,676,809	53.0	4,162,417	-	4,162,417
Staff Benefits								
Total of Objective	-	-	16,149,938	16,149,938	-	-	15,577,548	15,577,548
Operation and Maintenance of Plant								
A&P Salaries	-	-	-	-	1.0	30,296	-	30,296
Classified Salaries	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-
M&O and Other	-	-	-	-	-	-	-	-
Wages	-	1,386,434	-	1,386,434	-	1,501,551	-	1,501,551
Total of Objective	-	1,386,434	-	1,386,434	1.0	1,531,847	-	1,531,847
Public Service								
A&P Salaries	1.0	56,045	-	56,045	2.0	115,973	-	115,973
Benefits	-	-	-	-	-	-	35,748	35,748
Classified Salaries	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-
M&O and Other	-	-	10,484	10,484	-	-	-	-
Wages	-	-	-	-	-	-	-	-
Total of Objective	1.0	56,045	10,484	66,529	2.0	115,973	35,748	151,721
Research								
A&P Salaries	2.0	108,048	-	108,048	1.0	71,416	-	71,416
Benefits	-	-	-	-	-	-	48,438	48,438
Classified Salaries	1.5	60,395	-	60,395	3.0	85,073	-	85,073
Faculty Salaries	2.7	215,502	-	215,502	5.0	296,959	-	296,959
M&O and Other	-	-	337,875	337,875	-	-	337,679	337,679
Wages	-	-	-	-	-	-	-	-
Total of Objective	6.2	383,945	337,875	721,820	9.0	453,448	386,117	839,565

	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships and Fellowships								
A&P Salaries	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-
M&O and Other	-	-	-	-	-	-	-	-
Scholarships	-	-	10,535,967	10,535,967	-	9,870,000	-	9,870,000
Wages	-	-	-	-	-	-	-	-
Total of Objective	-	-	10,535,967	10,535,967	-	9,870,000	-	9,870,000
Student Services - Non-Athletics Total								
A&P Salaries	15.7	890,857	-	890,857	22.0	1,139,620	-	1,139,620
Classified Salaries	10.0	381,215	-	381,215	26.0	959,391	-	959,391
Faculty Salaries	-	-	-	-	-	-	-	-
M&O and Other	-	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	-	-
Total of Objective	25.7	1,272,072	-	1,272,072	48.0	2,099,011	-	2,099,011
EDUCATION AND GENERAL FUNDS TOTAL	674.3	49,660,531	28,228,600	77,889,130	711.0	59,919,255	17,219,352	77,138,607

Designated Funds

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Wide							
Cloud Services	-	1,753,000	-	1,753,000	-	-	-
Employee Ed Asst Plan	-	125,000	-	125,000	-	-	-
Expenditure Savings	-	(4,700,000)	-	(4,700,000)	-	-	-
Financial Aid	-	1,000,000	-	1,000,000	-	-	-
Fixed Price Tuition Program	4,000	-	-	(4,000)	-	-	-
Guaranteed Price Plan	6,884,000	-	-	(6,884,000)	-	-	-
Investment Income Bank	400,000	100,000	-	(300,000)	-	-	-
Outside Investments	2,000,000	200,000	-	(1,800,000)	-	-	-
RELLIS	150,000	-	-	(150,000)	-	-	-
Tuition Rebates	-	692,000	-	692,000	-	-	-
Unappropriated Fund Balance	-	-	-	(6,970,000)	-	6,970,000	-
University Expenditures	3,000	(4,447,900)	-	(4,450,900)	-	-	-
University Revenues	71,439,300	-	4,870,967	(66,568,333)	-	-	-
UT System Support	6,000,000	-	-	(6,000,000)	-	-	-
University Wide Subtotal	86,880,300	(5,277,900)	4,870,967	(94,257,233)	-	6,970,000	-
President							
Institutional Memberships	-	70,000	-	70,000	-	-	-
Office of the President	-	739,315	-	739,315	-	-	-
Presidents Home	-	45,625	-	45,625	-	-	-
Strategic Plan-Leadership SFA	-	8,000	-	8,000	-	-	-
University Support	-	65,000	-	65,000	-	-	-
President Subtotal	-	927,940	-	927,940	-	-	-
Provost & VP Academic Affairs							
Institutional Effectiveness	-	104,224	-	104,224	-	-	-
Provost & VP Academic Affairs	1,998,000	9,883,588	-	7,885,588	-	-	-
Strategic Analytics Inst'l Research	1,000	329,523	-	328,523	-	-	-
Provost & VP Academic Affairs Subtotal	1,999,000	10,317,335	-	8,318,335	-	-	-
College of Business							
Accounting	-	452,433	-	452,433	-	-	-
Bus Communication and Legal Studies	-	212,274	-	212,274	-	-	-
Dean College of Business	-	129,260	-	129,260	-	-	-
ECO - 339 Note Packets	2,324	2,324	-	-	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Economics and Finance	-	684,210	-	684,210	-	-	-
Mgt Mkg and Intl Business	-	1,541,654	-	1,541,654	-	-	-
College of Business Subtotal	2,324	3,022,155	-	3,019,831	-	-	-
College of Education							
ASEP TEA Technology Fee	15,000	15,000	-	-	-	-	-
COE Academic Services	-	185,859	-	185,859	-	-	-
COE Assessment and Accountability	-	152,859	-	152,859	-	-	-
Cole Audiological Lab	450,000	450,000	-	-	-	-	-
Counseling Clinic	2,000	2,000	-	-	-	-	-
Dean College of Education	-	221,861	-	221,861	-	-	-
DEXA	5,000	5,000	-	-	-	-	-
Early Childhood Lab	900,120	900,120	-	-	-	-	-
Ed Studies	25	25	-	-	-	-	-
Education Studies	-	206,752	-	206,752	-	-	-
Educator Cert Application Fee	44,000	44,000	-	-	-	-	-
Human Sciences	7,500	581,941	-	574,441	-	-	-
Human Services & Ed Leadership	-	297,320	-	297,320	-	-	-
Kinesiology and Health Science	-	143,000	-	143,000	-	-	-
Quality Assurance System Fee	101,000	101,000	-	-	-	-	-
Quantity Foods Lab	40,000	40,000	-	-	-	-	-
School Psychology Assessment Center	3,000	3,000	-	-	-	-	-
Speech and Hearing Clinic	25,000	25,000	-	-	-	-	-
College of Education Subtotal	1,592,645	3,374,737	-	1,782,092	-	-	-
College of Fine Arts							
Art	-	231,621	-	231,621	-	-	-
Art Academy	6,000	6,000	-	-	-	-	-
Art Education	5,000	5,000	-	-	-	-	-
Arts Information Ofc	7,000	7,000	-	-	-	-	-
Bands	230,000	299,500	-	69,500	-	-	-
Childrens Performing Arts	40,000	40,000	-	-	-	-	-
Choirs	51,450	51,450	-	-	-	-	-
Dance	7,000	10,750	-	3,750	-	-	-
Dean College of Fine Arts	-	183,362	-	183,362	-	-	-
High School Workshop	10,000	10,000	-	-	-	-	-
Jazz Ensemble	200	200	-	-	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Jewelry	1,000	1,000	-	-	-	-	-
Keyboard Ensemble	1,000	1,000	-	-	-	-	-
LMB Sales	2,500	2,500	-	-	-	-	-
Main Stage One	6,000	6,000	-	-	-	-	-
Music	15,100	763,512	-	748,412	-	-	-
Music Preparatory	110,100	110,100	-	-	-	-	-
Opera Singers	1,500	1,500	-	-	-	-	-
Orchestra	25,250	25,250	-	-	-	-	-
Sound Recording	100	100	-	-	-	-	-
Theatre	55,000	55,000	-	-	-	-	-
Theatre-Scholarships	-	63,538	-	63,538	-	-	-
Twirl O Jacks	-	6,275	-	6,275	-	-	-
University Series	40,000	40,000	-	-	-	-	-
College of Fine Arts Subtotal	614,200	1,920,658	-	1,306,458	-	-	-
College of Forestry and Agriculture							
Agriculture	20,000	354,043	-	334,043	-	-	-
Agriculture Education	4,000	4,000	-	-	-	-	-
Cattle Development	11,000	11,000	-	-	-	-	-
Community Garden-Sprout	10,000	10,000	-	-	-	-	-
Dean College of Forestry and Ag	-	339,912	-	339,912	-	-	-
Environmental Science	-	4,600	-	4,600	-	-	-
Equine Center	3,000	3,000	-	-	-	-	-
Forestry	-	714,262	-	714,262	-	-	-
Poultry Farm	180,000	180,000	-	-	-	-	-
Purple Premium Cattle	25,000	25,000	-	-	-	-	-
SFA Arboretum-Creech	-	41,397	-	41,397	-	-	-
Soil Lab	79,403	79,403	-	-	-	-	-
Weaned Calf Program	17,000	17,000	-	-	-	-	-
College of Forestry & Agriculture Subtotal	349,403	1,783,617	-	1,434,214	-	-	-
College of Liberal Arts and AAS							
Anthropology, Geography and Sociolo	-	134,550	-	134,550	-	-	-
CPM Program	35,000	35,000	-	-	-	-	-
Dean Liberal and AAS	-	211,417	-	211,417	-	-	-
English & Creative Writing	-	125,000	-	125,000	-	-	-
Government	-	383,025	-	383,025	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Heritage Research Center	900	900	-	-	-	-	-
History	-	273,968	-	273,968	-	-	-
Languages, Cultures & Communication	-	137,273	-	137,273	-	-	-
Mass Communications	-	103,000	-	103,000	-	-	-
Pre-Law Academy	31,000	31,000	-	-	-	-	-
Psychology	-	204,467	-	204,467	-	-	-
Social Work	-	137,670	-	137,670	-	-	-
Stone Fort Museum	3,200	20,006	-	16,806	-	-	-
College of Liberal Arts and AAS Subtotal	70,100	1,797,276	-	1,727,176	-	-	-
College of Sciences and Mathematics							
Biology	-	207,875	-	207,875	-	-	-
Chemistry	3,069	178,344	-	175,275	-	-	-
Computer Science	-	302,859	-	302,859	-	-	-
Dean College of Sciences & Math	-	165,282	-	165,282	-	-	-
Earth Sciences & Geologic Resources	31,000	31,000	-	-	-	-	-
Math & Stats	-	142,667	-	142,667	-	-	-
Physics, Engineering and Astronomy	10,000	93,000	-	83,000	-	-	-
Planetarium	33,000	33,000	-	-	-	-	-
School of Nursing	-	20,686	-	20,686	-	-	-
STEM Center	235,500	302,500	-	67,000	-	-	-
College of Sciences and Mathematics Subtotal	312,569	1,477,213	-	1,164,644	-	-	-
University Library							
Director University Library	17,600	1,057,280	-	1,039,680	-	-	-
Director University Library Subtotal	17,600	1,057,280	-	1,039,680	-	-	-
Lumberjack Learning Commons							
AARC	-	189,889	-	189,889	-	-	-
Center for Teaching and Learning	-	1,061,856	-	1,061,856	-	-	-
Freshman & Transfer Seminars	-	10,600	-	10,600	-	-	-
International Programs	71,000	71,000	-	-	-	-	-
International Student Applications	-	8,000	-	8,000	-	-	-
Lumberjack Learning Commons	-	124,363	-	124,363	-	-	-
Professional & Continuing Edu Pro	-	85,000	-	85,000	-	-	-
Student Success Center	-	17,160	-	17,160	-	-	-
Lumberjack Learning Commons Subtotal	71,000	1,567,868	-	1,496,868	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Research and Graduate Studies							
Dean ORGS	-	183,362	-	183,362	-	-	-
Graduate Application Fee	-	56,000	-	56,000	-	-	-
Graduate Assistantships	-	2,800,000	-	2,800,000	-	-	-
IDC Revenues	165,000	165,000	-	-	-	-	-
Research & Sponsored Programs	-	288,254	-	288,254	-	-	-
Research Enhancement	-	209,343	-	209,343	-	-	-
Research and Graduate Studies Total	165,000	3,701,959	-	3,536,959	-	-	-
Information Technology Services							
Banner Project Management	-	411,237	-	411,237	-	-	-
Information Tech Svcs	-	3,304,382	-	3,304,382	-	-	-
ITS Academic Support	-	125,379	-	125,379	-	-	-
ITS Information Security	-	510,006	-	510,006	-	-	-
ITS Wepa Student Printing	10,000	10,000	-	-	-	-	-
Student Support Center	-	333,268	-	333,268	-	-	-
Telecommunication & Networking	-	1,705,206	-	1,705,206	-	-	-
Information Technology Services Subtotal	10,000	6,399,478	-	6,389,478	-	-	-
VP for Enrollment Management							
Academic UG Scholarship	-	3,750,000	-	3,750,000	-	-	-
Admissions	-	1,888,548	-	1,888,548	-	-	-
Axe Handle	-	52,491	-	52,491	-	-	-
Financial Aid	1,000,000	9,253,760	-	8,253,760	-	-	-
Financial Aid ACA	81,000	81,000	-	-	-	-	-
Financial Aid Operations	-	227,571	-	227,571	-	-	-
Property Deposit Scholarship	247,000	247,000	-	-	-	-	-
Purple Promise	-	100,000	-	100,000	-	-	-
Registrar	119,000	391,341	-	272,341	-	-	-
SFA Achievement Scholarship	-	200,000	-	200,000	-	-	-
TX Rangers Scholarship	-	1,000	-	1,000	-	-	-
Univ Res Hall Scholarship	-	500,000	-	500,000	-	-	-
VP for Enrollment Management Subtotal	1,447,000	16,692,711	-	15,245,711	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Audit Services							
Audit Services	-	420,616	-	420,616	-	-	-
Audit Services Subtotal	-	420,616	-	420,616	-	-	-
VP Finance & Administration							
Academic Facilities Rental	21,000	-	-	(21,000)	-	-	-
Administrative Support	-	37,380	-	37,380	-	-	-
Auto Liability	-	129,248	-	129,248	-	-	-
Budget Office	-	15,600	-	15,600	-	-	-
Building Maintenance	-	1,486,891	-	1,486,891	-	-	-
Campus Recycling	-	5,000	-	5,000	-	-	-
Carpenters	-	(120)	-	(120)	-	-	-
Central Stores	-	125,762	-	125,762	-	-	-
Custodial O&M	-	(6,460)	-	(6,460)	-	-	-
Custodial Services	-	180,196	-	180,196	-	-	-
Emergency Management Ops	-	4,250	-	4,250	-	-	-
Employee Blanket Bond Insurance	-	35,000	-	35,000	-	-	-
Finance & Admin Services	-	430,374	-	430,374	-	-	-
Financial Reporting	-	257,525	-	257,525	-	-	-
Garbage Crew	-	80,552	-	80,552	-	-	-
General Contingency	-	1,500,000	-	1,500,000	-	-	-
General Services	-	477,504	-	477,504	-	-	-
Grounds Care	-	(120)	-	(120)	-	-	-
Grounds Maintenance	-	589,538	-	589,538	-	-	-
Human Resources	-	463,132	-	463,132	-	-	-
Other Utilities O&M	-	530,795	-	530,795	-	-	-
Payroll	-	223,945	-	223,945	-	-	-
Physical Plant	-	1,020,996	-	1,020,996	-	-	-
Procurement & Business Services	-	230,370	-	230,370	-	-	-
Property and Casualty	-	163,973	-	163,973	-	-	-
Property Services	20,000	20,000	-	-	-	-	-
Risk Management	-	10,000	-	10,000	-	-	-
Safety and Risk Management	-	295,351	-	295,351	-	-	-
SORM	-	310,000	-	310,000	-	-	-
SR VP Organizational Effectiveness	-	337,000	-	337,000	-	-	-
Staff Council	-	2,000	-	2,000	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Sustainability	-	97,000	-	97,000	-	-	-
Tower Lease	72,600	-	-	(72,600)	-	-	-
Treasury & Student Business Svcs	-	492,238	-	492,238	-	-	-
University Police Department	-	733,284	-	733,284	-	-	-
UPD Public Safety	-	50,000	-	50,000	-	-	-
UPD Training	1,000	1,000	-	-	-	-	-
Utilities	-	2,084,743	-	2,084,743	-	-	-
VP Finance & Administration	-	521,728	-	521,728	-	-	-
VPFA Programming	-	87,020	-	87,020	-	-	-
VP Finance & Administration Subtotal	114,600	13,022,695	-	12,908,095	-	-	-
VP for General Counsel							
VP for General Counsel	-	463,380	-	463,380	-	-	-
VP for General Counsel Subtotal	-	463,380	-	463,380	-	-	-
VP for University Advancement							
Advancement Services	-	201,971	-	201,971	-	-	-
Alumni Relations	-	418,000	-	418,000	-	-	-
Capital Campaign	-	123,980	-	123,980	-	-	-
Development	920,000	1,022,897	-	102,897	-	-	-
SFA Press	160,000	160,000	-	-	-	-	-
University Marketing Communications	-	1,955,651	-	1,955,651	-	-	-
VP for University Advancement	-	55,513	-	55,513	-	-	-
VP for University Advancement Subtotal	1,080,000	3,938,012	-	2,858,012	-	-	-
VP Student Affairs							
Campus Recreation	2,635,700	1,589,651	1,453,014	406,965	-	-	-
Ctr for Career and Prof Dev	80,000	231,985	-	151,985	-	-	-
Counseling Services	-	150,578	-	150,578	-	-	-
Dean of Students	-	96,232	-	96,232	-	-	-
Disability Services	100	150,736	-	150,636	-	-	-
Event Insurance	1,000	1,000	-	-	-	-	-
Family Weekend	4,000	4,000	-	-	-	-	-
Health and Wellness Education	-	6,000	-	6,000	-	-	-
Jack Camp	75,000	95,820	-	20,820	-	-	-
Orientation Programs	465,000	465,000	-	-	-	-	-
Post Office	-	27,995	-	27,995	-	-	-
RHA Safety	100	100	-	-	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Student Conduct and Outreach	-	109,897	-	109,897	-	-	-
Student Publications	-	134,210	-	134,210	-	-	-
Title IX Compliance	-	284,365	-	284,365	-	-	-
VP Student Affairs	-	146,075	-	146,075	-	-	-
VP Student Affairs Subtotal	3,260,900	3,493,644	1,453,014	1,685,758	-	-	-
Centralized Benefits							
Centralized Benefits	-	15,142,193	-	15,142,193	-	-	-
Insurance	-	468,436	-	468,436	-	-	-
Centralized Benefits Subtotal	-	15,610,629	-	15,610,629	-	-	-
Designated Funds Total	97,986,641	85,711,303	6,323,981	(12,921,357)	-	6,970,000	-

**Stephen F. Austin State University
2024-2025 Budget
Budgeted Tuition and Student Fees**

	FY 2023-2024				FY 2024-2025			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	13,731,267	52,759,244	-	66,490,511	13,500,000	54,239,000	-	67,739,000
Tuition Differential	-	2,004,902	-	2,004,902	-	1,998,000	-	1,998,000
Dual Credit	453,322	-	-	453,322	407,000	-	-	407,000
Tuition for Repeat/Excessive Hours	1,244,420	-	-	1,244,420	1,242,000	-	-	1,242,000
Net Tuition	15,429,009	54,764,146	-	70,193,155	15,149,000	56,237,000	-	71,386,000
Laboratory and Supplemental Fees				-				-
Individual Instruction Fee	169,012	-	-	169,012	169,000	-	-	169,000
Laboratory Fee	-	-	-	-	(1,000)	-	-	(1,000)
Total Lab & Supplemental Fees	169,012	-	-	169,012	168,000	-	-	168,000
Mandatory Student Fees								
Environmental Services Fee	-	105,481	-	105,481	-	97,000	-	97,000
International Education Fee	-	63,207	-	63,207	-	59,000	-	59,000
NR Electronic Fee	-	56,520	-	56,520	-	56,000	-	56,000
Recreation Fee	-	2,290,611	-	2,290,611	-	2,241,000	-	2,241,000
Registration Fees	-	169,474	-	169,474	-	162,000	-	162,000
ROTC Tuition	-	102,480	-	102,480	-	134,000	-	134,000
Student Center Fee	-	-	1,688,368	1,688,368	-	-	1,652,000	1,652,000
Student Service Fee	-	-	3,455,561	3,455,561	-	-	3,454,000	3,454,000
University Services Fee	-	20,136,995	-	20,136,995	-	22,637,000	-	22,637,000
Total Mandatory Student Fees	-	22,924,768	5,143,929	28,068,697	-	25,386,000	5,106,000	30,492,000
Program, Course & Incidental Fees								
ASEP Technology Fee	-	14,735	-	14,735	-	15,000	-	15,000
Commencement Fee	-	-	180,000	180,000	-	-	187,000	187,000
Distance Learning Fee	-	2,892,407	-	2,892,407	-	-	-	-
Educators Certification App Fee	-	41,835	-	41,835	-	44,000	-	44,000
Graduation Application Fee	-	44,745	-	44,745	-	56,000	-	56,000
Installment Plan Fee	-	252,875	-	252,875	-	269,000	-	269,000
International Student App Fee	-	8,650	-	8,650	-	8,000	-	8,000
Late Registration Fee	-	22,300	-	22,300	-	22,000	-	22,000
Library Fines	-	100	-	100	-	100	-	100
Lost Book Replacement	-	100	-	100	-	-	-	-
OISP Study Abroad App Fee	-	6,572	-	6,572	-	12,000	-	12,000
Processing Fees	-	5,028	-	5,028	-	7,000	-	7,000

**Stephen F. Austin State University
2024-2025 Budget
Budgeted Tuition and Student Fees**

	FY 2023-2024				FY 2024-2025			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Property Deposit Forfeits	-	153,000	-	153,000	-	247,000	-	247,000
Quality Assurance System Fee	-	50,310	-	50,310	-	101,000	-	101,000
Return Check Fee	-	-	7,000	7,000	-	-	7,000	7,000
Testing Fees	-	-	97,100	97,100	-	-	151,000	151,000
Transcript Fee	-	95,517	-	95,517	-	119,000	-	119,000
Undergraduate Application Fees	-	420,000	-	420,000	-	410,000	-	410,000
Total Program, Course & Incidental Fees	-	4,008,174	284,100	4,292,274	-	1,310,100	345,000	1,655,100
Total Tuition and Student Fees	15,598,021	81,697,088	5,428,029	102,723,138	15,317,000	82,933,100	5,451,000	103,701,100

**Stephen F. Austin State University
2024-2025 Budget
Designated Tuition**

Description	Department	2023-2024 Budget	2024-2025 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Student Tuition and Fees		52,759,244	54,239,000	1,479,756	2.80%
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		2,004,902	1,998,000	(6,902)	-0.34%
Rate: Undergraduate, \$100 per semester; Graduate \$75 per semester					
External Service Fees		-	16,000	16,000	0.00%
Total Estimated Income		54,764,146.00	56,253,000.00	1,488,854.00	2.72%
Transfers Out					
Intercollegiate Athletics		14,164,505	13,872,079	(292,426)	-2.06%
Other Non-Pledged Auxiliary		416,698	243,830	(172,868)	-41.49%
Other Net Designated funds		309,245	901,433	592,188	191.49%
Total Transfers Out		14,890,448.00	15,017,342.00	126,894.00	0.85%
Expenditures					
AARC		184,673	\$ 189,889.00	5,216	2.82%
Academic UG Scholarship		3,750,000	\$ 3,750,000.00	-	0.00%
Accounting		72,500	\$ 452,433.00	379,933	524.05%
Administrative Support		37,380	\$ 37,380.00	-	0.00%
Admissions		-	\$ 1,180,982.00	1,180,982	0.00%
Advancement Services		177,391	\$ 201,971.00	24,580	13.86%
Agriculture		176,000	\$ 334,043.00	158,043	89.80%
Anthropology, Geography and Sociolo		71,020	\$ 134,550.00	63,530	89.45%
Art		175,000	\$ 231,621.00	56,621	32.35%
Audit Services		388,914	\$ 420,616.00	31,702	8.15%
Axe Handle		50,880	\$ 52,491.00	1,611	3.17%
Bands		-	\$ 69,500.00	69,500	0.00%
Banner Project Management		113,950	\$ -	(113,950)	-100.00%
Biology		264,500	\$ 207,875.00	(56,625)	-21.41%

**Stephen F. Austin State University
2024-2025 Budget
Designated Tuition**

Description	Department	2023-2024 Budget	2024-2025 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Budget Office	156,321	\$ 15,600.00	(140,721)	-90.02%
	Business Comm and Legal Studies	272,420	\$ 212,274.00	(60,146)	-22.08%
	Campus Recreation	6,000	\$ -	(6,000)	-100.00%
	Capital Campaign	123,980	\$ 123,980.00	0	0.00%
	Center for Teaching and Learning	226,717	\$ 1,061,856.00	835,139	368.36%
	Centralized Benefits	5,369,014	\$ 11,533,054.00	6,164,040	114.81%
	Chemistry and Biochemistry	76,557	\$ 175,275.00	98,718	128.95%
	Cloud Services	1,753,000	\$ 1,753,000.00	-	0.00%
	Cnt for Career and Prof Dev	147,480	\$ 151,985.00	4,505	3.05%
	COE Academic Services	-	\$ 185,859.00	185,859	0.00%
	COE Associate Dean Student	84,255	\$ -	(84,255)	-100.00%
	COE Assessment and Accountability	-	\$ 152,859.00	152,859	0.00%
	Computer Science	-	\$ 302,859.00	302,859	0.00%
	Counseling Services	3,283	\$ 150,578.00	147,295	4486.60%
	Ctr for Regional Heritage Research	85,206	\$ -	(85,206)	-100.00%
	Dance	-	\$ 3,750.00	3,750	0.00%
	Dean College of Business	125,553	\$ 129,260.00	3,707	2.95%
	Dean College of Education	180,254	\$ 221,861.00	41,607	23.08%
	Dean College of Fine Arts	116,288	\$ 183,362.00	67,074	57.68%
	Dean College of Forestry and Ag	280,200	\$ 339,912.00	59,712	21.31%
	Dean College of Sciences & Math	141,610	\$ 165,282.00	23,672	16.72%
	Dean Liberal and AAS	186,929	\$ 211,417.00	24,488	13.10%
	Dean of Students	93,559	\$ 96,232.00	2,673	2.86%
	Dean ORGS	-	\$ 183,362.00	183,362	0.00%
	Department of Mass Communication	55,000	\$ -	(55,000)	-100.00%
	Development	527,514	\$ 520,897.00	(6,617)	-1.25%
	Director University Library	878,506	\$ 1,055,680.00	177,174	20.17%
	Disability Services	148,683	\$ 150,636.00	1,954	1.31%
	Economics and Finance	142,971	\$ 684,210.00	541,239	378.57%
	Education Studies	316,109	\$ 206,752.00	(109,357)	-34.59%
	Employee Ed Asst Plan	125,000	\$ 125,000.00	-	0.00%
	English and Creative Writing	92,173	\$ 125,000.00	32,827	35.61%

Stephen F. Austin State University
2024-2025 Budget
Designated Tuition

Description	Department	2023-2024 Budget	2024-2025 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Enrollment Management	1,471,935	\$ -	(1,471,935)	-100.00%
	Environmental Science	153,291	\$ 4,600.00	(148,691)	-97.00%
	Expenditure Savings	(2,684,400)	\$ (4,700,000.00)	(2,015,600)	75.09%
	Finance & Admin Services	417,841	\$ 430,374.00	12,533	3.00%
	Financial Aid	1,000,000	\$ 1,000,000.00	-	0.00%
	Financial Aid Operations	-	\$ 227,571.00	227,571	0.00%
	Financial Aid and Scholarships	236,705	\$ -	(236,705)	-100.00%
	Financial Reporting	278,618	\$ 193,781.00	(84,837)	-30.45%
	Forestry	-	\$ 214,262.00	214,262	0.00%
	Freshman & Transfer Seminars	10,600	\$ 10,600.00	-	0.00%
	General Contingency	919,347	\$ 1,104,347.00	185,000	20.12%
	General Counsel	424,855	\$ -	(424,855)	-100.00%
	Government	133,172	\$ 383,025.00	249,853	187.62%
	Graduate School	170,000	\$ -	(170,000)	-100.00%
	Grounds Maintenance	-	\$ 33,298.00	33,298	0.00%
	Health and Wellness Education	-	\$ 6,000.00	6,000	0.00%
	History	67,000	\$ 273,968.00	206,968	308.91%
	Human Resources	523,667	\$ 371,532.00	(152,135)	-29.05%
	Human Sciences	355,599	\$ 574,440.00	218,841	61.54%
	Human Svcs & Educational Leadership	221,000	\$ 297,320.00	76,320	34.53%
	Information Tech Svcs	1,793,027	\$ 1,568,629.00	(224,398)	-12.52%
	Institutional Effectiveness	-	\$ 104,224.00	104,224	0.00%
	Institutional Memberships	70,000	\$ 70,000.00	-	0.00%
	Insurance	295,754	\$ 468,436.00	172,682	58.39%
	ITS Academic Support	91,441	\$ 104,979.00	13,538	14.81%
	ITS Information Security	352,063	\$ 372,926.00	20,863	5.93%
	Kinesiology and Health Science	67,146	\$ 143,000.00	75,854	112.97%
	Languages, Culture & Communication	-	\$ 137,273.00	137,273	0.00%
	LEAP Scholarship Program	1,000,000	\$ -	(1,000,000)	-100.00%
	Lumberjack Learning Commons	121,900	\$ 124,363.00	2,463	2.02%
	Mass Communications	-	\$ 103,000.00	103,000	0.00%
	Math & Stats	63,500	\$ 142,667.00	79,167	124.67%

**Stephen F. Austin State University
2024-2025 Budget
Designated Tuition**

Description	Department	2023-2024 Budget	2024-2025 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Mgt Mkg and Intl Business	160,067	\$ 1,541,654.00	1,381,587	863.13%
	Music	320,971	\$ 748,412.00	427,441	133.17%
	Office of Diversity, Equity & Inclu	11,529	\$ -	(11,529)	-100.00%
	Office of General Counsel	-	\$ 463,380.00	463,380	0.00%
	Office of the President	327,182	\$ 570,700.00	243,518	74.43%
	Payroll	56,180	\$ 149,934.00	93,754	166.88%
	Physics, Engineering and Astronomy	-	\$ 83,000.00	83,000	0.00%
	Post Office	52,911	\$ 27,995.00	(24,916)	-47.09%
	Procurement and Prop Svcs	446,053	\$ 133,206.00	(312,847)	-70.14%
	Professional & Continuing Edu Pro	-	\$ 85,000.00	85,000	0.00%
	Provost & VP Academic Affairs	5,094,298	\$ 4,474,232.00	(620,066)	-12.17%
	Psychology	-	\$ 204,467.00	204,467	0.00%
	Registrar	557,827	\$ 272,341.00	(285,486)	-51.18%
	Research & Sponsored Programs	273,048	\$ 288,254.00	15,206	5.57%
	Safety and Risk Management	237,737	\$ 218,311.00	(19,426)	-8.17%
	School of Nursing	186,146	\$ 20,686.00	(165,460)	-88.89%
	SFA Achievement Scholarship	200,000	\$ 200,000.00	-	0.00%
	SFA Arboretum-Creech	40,229	\$ 41,397.00	1,168	2.90%
	Social Work	135,232	\$ 137,670.00	2,438	1.80%
	SR VP Organizational Effectiveness	-	\$ 337,000.00	337,000	0.00%
	Staff Council	2,000	\$ 2,000.00	-	0.00%
	STEM Center	63,600	\$ 67,000.00	3,400	5.35%
	Stone Fort	2,890	\$ 16,806.00	13,916	481.52%
	Strategic Analytics Inst'l Research	295,707	\$ 328,523.00	32,816	11.10%
	Strategic Plan-Leadership SFA	8,000	\$ 8,000.00	-	0.00%
	Student Conduct and Outreach	106,785	\$ 109,897.00	3,112	2.91%
	Student Success Center	16,312	\$ 17,160.00	848	5.20%
	Student Support Center	200,408	\$ -	(200,408)	-100.00%
	Telecommunication & Networking	628,848	\$ -	(628,848)	-100.00%
	Theatre	71,500	\$ -	(71,500)	-100.00%
	Theatre-scholarships	63,538	\$ 63,538.00	-	0.00%
	Title IX Compliance	230,873	\$ 236,058.00	5,185	2.25%

**Stephen F. Austin State University
2024-2025 Budget
Designated Tuition**

Description	Department	2023-2024 Budget	2024-2025 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Treasury & Student Business Svcs	-	\$ 47,181.00	47,181	0.00%
	Tuition Rebates	692,000	\$ 692,000.00	-	0.00%
	Twirl O Jacks	-	\$ 6,275.00	6,275	0.00%
	TX Rangers Scholarship	1,000	\$ 1,000.00	-	0.00%
	Univ Res Hall Scholarship	500,000	\$ 500,000.00	-	0.00%
	University Expenditures	-	\$ (4,447,900.00)	(4,447,900)	0.00%
	University Marketing Communications	1,879,873	\$ 1,714,871.00	(165,002)	-8.78%
	University Police Department	41,108	\$ 145,516.00	104,408	253.99%
	University Wide	1,760,466	\$ -	(1,760,466)	-100.00%
	VP Finance & Administration	191,728	\$ 191,728.00	-	0.00%
	VP for University Advancement	57,982	\$ 55,513.00	(2,469)	-4.26%
	VP Student Affairs	146,075	\$ 146,075.00	-	0.00%
	VPFA Programming	82,745	\$ 87,020.00	4,275	5.17%
Total Expenditures		39,873,698	41,235,658	1,361,960	3.42%
Total Designated Tuition		54,764,146	56,253,000	1,488,854	2.72%

**Auxiliary
Enterprises Funds**

**Stephen F. Austin State University
2024-2025 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
President							
Office of the President	-	238,530	-	238,530	-	-	-
President Subtotal	-	238,530	-	238,530	-	-	-
University Wide							
Expenditure Savings	-	(378,400)	-	(378,400)	-	-	-
Guaranteed Price Plan	440,000	-	-	(440,000)	-	-	-
Outside Investments	250,000	-	-	(250,000)	-	-	-
University Expenditures	-	4,681,500	-	4,681,500	-	-	-
University Revenues	4,666,000	-	1,798,094	(2,867,906)	-	-	-
University Wide Subtotal	5,356,000	4,303,100	1,798,094	745,194	-	-	-
Provost & VP Academic Affairs							
AARC	-	26,980	-	26,980	-	-	-
Dean College of Education	-	8,243	-	8,243	-	-	-
Dean College of Fine Arts	-	2,415	-	2,415	-	-	-
Dean College of Forestry & Ag	-	2,152	-	2,152	-	-	-
Dean College of Sciences & Math	-	4,777	-	4,777	-	-	-
Dean Liberal and AAS	-	7,560	-	7,560	-	-	-
Gallery	-	34,000	-	34,000	-	-	-
Pep Band	-	23,000	-	23,000	-	-	-
University Series	-	59,000	-	59,000	-	-	-
Provost & VP Academic Affairs Subtotal	-	168,127	-	168,127	-	-	-
Information Technology Services							
ITS Public Safety	-	5,000	-	5,000	-	-	-
Information Technology Services Subtotal	-	5,000	-	5,000	-	-	-
VP for Enrollment Management							
Commencement	187,000	185,498	-	(1,502)	-	-	-
VP for Enrollment Management Subtotal	187,000	185,498	-	(1,502)	-	-	-
VP Finance & Administration							
Centralized Benefits	-	4,015,194	-	4,015,194	-	-	-
Garbage Crew	-	10,000	-	10,000	-	-	-

Stephen F. Austin State University
2024-2025 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
General Contingency	-	1,000,000	-	1,000,000	-	-	-
Grounds	-	200,000	-	200,000	-	-	-
Housing Operations	-	2,464,685	-	2,464,685	-	-	-
Insurance	-	2,843,659	-	2,843,659	-	-	-
Mini Bus	15,000	-	-	(15,000)	-	-	-
Other Utilities O&M	-	150,000	-	150,000	-	-	-
Parking Services	55,000	55,000	-	-	-	-	-
Physical Plant	-	43,000	-	43,000	-	-	-
Road Bus	60,000	116,640	-	56,640	-	-	-
Safety and Risk Management	-	23,804	-	23,804	-	-	-
Transportation	-	162,000	-	162,000	-	-	-
Treasury & Student Business Svcs	7,000	-	-	(7,000)	-	-	-
University Police Department	1,312,100	611,321	-	(700,779)	-	-	-
Utilities	-	2,999,996	-	2,999,996	-	-	-
VP Finance & Administration Subtotal	1,449,100	14,695,299	-	13,246,199	-	-	-
VP for University Advancement							
Alumni Relations	867,000	978,666	-	111,666	-	-	-
Development	-	155,596	-	155,596	-	-	-
VP for University Advancement	-	10,000	-	10,000	-	-	-
VP for University Advancement Subtotal	867,000	1,144,262	-	277,262	-	-	-
VP Student Affairs							
Barnes & Noble Bookstore	160,000	-	-	(160,000)	-	-	-
Campus Programming	5,000	202,032	-	197,032	-	-	-
Campus Vending	36,414	-	-	(36,414)	-	-	-
Card Services	45,000	15,000	-	(30,000)	-	-	-
Cnt for Career and Prof Dev	-	82,227	-	82,227	-	-	-
Dean of Students	-	266,129	-	266,129	-	-	-
Dining Services	17,775,649	14,200,000	-	(3,575,649)	-	-	-
Fraternity/Sorority Life	-	18,000	-	18,000	-	-	-
Griffith Hall 15	2,099,198	-	-	(2,099,198)	-	-	-
Hall 10	274,988	-	-	(274,988)	-	-	-
Hall 14	1,767,678	-	-	(1,767,678)	-	-	-
Hall 20	2,338,710	-	-	(2,338,710)	-	-	-
Health Services	65,000	825,000	-	760,000	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Housing R & R	-	183,938	-	183,938	-	-	-
Kerr Hall 18	2,090,978	-	-	(2,090,978)	-	-	-
Leadership and Service	-	38,000	-	38,000	-	-	-
Lumberjack Landing	2,893,464	-	-	(2,893,464)	-	-	-
Lumberjack Lodge	2,754,962	-	-	(2,754,962)	-	-	-
Lumberjack Village	6,012,036	-	6,012,036	-	-	-	-
North Hall 9	239,476	-	-	(239,476)	-	-	-
Office of Student Engagement	-	244,116	-	244,116	-	-	-
Orientation Programs	-	32,491	-	32,491	-	-	-
Post Office	140,000	151,482	-	11,482	-	-	-
Printing Services	30,000	112,368	-	82,368	-	-	-
Residence Life Administration	315,000	685,000	-	370,000	-	-	-
Residence Life Operations	-	936,494	-	936,494	-	-	-
RHA Programs	-	16,312	-	16,312	-	-	-
ROTC Housing Allowance	-	80,192	-	80,192	-	-	-
SGA	-	35,000	-	35,000	-	-	-
South Hall 12	239,476	-	-	(239,476)	-	-	-
Spirit & Traditions	-	51,000	-	51,000	-	-	-
Sports Club	-	47,000	-	47,000	-	-	-
Steen Hall 17	4,018,762	-	3,165,983	(852,779)	-	-	-
Student Affairs Contingency	-	34,540	-	34,540	-	-	-
Student Center Administration	-	887,263	-	887,263	-	-	-
Student Center Operations	151,600	355,695	-	204,095	-	-	-
Student Center R&R	-	90,000	-	90,000	-	-	-
Student Development & Access Svcs	-	335,000	-	335,000	-	-	-
Student Life	-	181,723	-	181,723	-	-	-
Student Organizations	-	62,000	-	62,000	-	-	-
Student Publications	54,271	97,920	-	43,649	-	-	-
Testing Services	151,000	183,680	-	32,680	-	-	-
The Axes	-	15,750	-	15,750	-	-	-
Title IX Compliance	-	90,000	-	90,000	-	-	-
VP Student Affairs	-	246,378	-	246,378	-	-	-
Veterans Resource Center	-	13,500	-	13,500	-	-	-
Wisely Hall 5	362,312	-	-	(362,312)	-	-	-
VP Student Affairs Subtotal	44,020,974	20,815,230	9,178,019	(14,027,725)	-	-	-

Stephen F. Austin State University
2024-2025 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Intercollegiate Athletics							
Athletic Facilities	18,000	532,765	-	514,765	-	-	-
Athletic Misc. Exp. Schlp	-	100,827	-	100,827	-	-	-
Athletic Ticket Office	-	25,000	-	25,000	-	-	-
Athletic Training	-	543,615	-	543,615	-	-	-
Athletic Training Medical	-	300,000	-	300,000	-	-	-
Athletic Training Student Trainers	-	13,500	-	13,500	-	-	-
Athletics Director	-	46,500	-	46,500	-	-	-
Athletics Wellness Center	-	152,809	-	152,809	-	-	-
Baseball Operations	15,000	375,360	-	360,360	-	-	-
Baseball Recruiting	-	15,000	-	15,000	-	-	-
Baseball Scholarships	-	273,390	-	273,390	-	-	-
Baseball Travel	-	160,000	-	160,000	-	-	-
Beach Volleyball Operations	-	71,464	-	71,464	-	-	-
Beach Volleyball Recruiting	-	10,000	-	10,000	-	-	-
Beach Volleyball Scholarships	-	98,162	-	98,162	-	-	-
Beach Volleyball Travel	-	45,000	-	45,000	-	-	-
Corporate Sponsorships	165,000	-	-	(165,000)	-	-	-
Football Operations	390,000	1,723,770	-	1,333,770	-	-	-
Football Recruiting	-	105,000	-	105,000	-	-	-
Football Scholarships	-	1,897,000	-	1,897,000	-	-	-
Football Travel	-	355,000	-	355,000	-	-	-
Game Operations	350,000	407,276	-	57,276	-	-	-
Intercollegiate Athletics	930,000	2,232,512	-	1,302,512	-	-	-
Mens Basketball Operations	225,000	1,150,305	-	925,305	-	-	-
Mens Basketball Recruiting	-	125,000	-	125,000	-	-	-
Mens Basketball Scholarships	-	327,320	-	327,320	-	-	-
Mens Basketball Travel	-	592,000	-	592,000	-	-	-
Mens Golf Operations	-	38,664	-	38,664	-	-	-
Mens Golf Recruiting	-	750	-	750	-	-	-
Mens Golf Scholarships	-	105,149	-	105,149	-	-	-
Mens Golf Travel	-	42,000	-	42,000	-	-	-
Mens Track Operations	-	174,214	-	174,214	-	-	-
Mens Track Recruiting	-	11,500	-	11,500	-	-	-
Mens Track Scholarships	-	294,400	-	294,400	-	-	-
Mens Track Travel	-	136,200	-	136,200	-	-	-

Stephen F. Austin State University
2024-2025 Budget
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Mobile Suite Units	-	5,000	-	5,000	-	-	-
Pressbox Operations	145,000	84,106	-	(60,894)	-	-	-
Softball Operations	8,500	282,600	-	274,100	-	-	-
Softball Recruiting	-	8,500	-	8,500	-	-	-
Softball Scholarships	-	280,400	-	280,400	-	-	-
Softball Travel	-	132,000	-	132,000	-	-	-
Spirit Programs	-	236,000	-	236,000	-	-	-
Student Athlete Initiatives	-	45,956	-	45,956	-	-	-
Student Athletic Success	-	30,214	-	30,214	-	-	-
Tennis Operations	-	67,700	-	67,700	-	-	-
Tennis Recruiting	-	7,000	-	7,000	-	-	-
Tennis Scholarships	-	202,320	-	202,320	-	-	-
Tennis Travel	-	31,000	-	31,000	-	-	-
Volleyball Operations	7,500	235,418	-	227,918	-	-	-
Volleyball Recruiting	-	19,880	-	19,880	-	-	-
Volleyball Scholarships	-	311,800	-	311,800	-	-	-
Volleyball Travel	-	117,000	-	117,000	-	-	-
Womens Basketball Operations	50,000	611,404	-	561,404	-	-	-
Womens Basketball Recruiting	-	49,000	-	49,000	-	-	-
Womens Basketball Scholarships	-	368,950	-	368,950	-	-	-
Womens Basketball Travel	-	307,500	-	307,500	-	-	-
Womens Bowling Operations	-	111,485	-	111,485	-	-	-
Womens Bowling Recruiting	-	7,000	-	7,000	-	-	-
Womens Bowling Scholarships	-	114,286	-	114,286	-	-	-
Womens Bowling Travel	-	77,000	-	77,000	-	-	-
Womens Golf Operations	-	83,956	-	83,956	-	-	-
Womens Golf Recruiting	-	4,000	-	4,000	-	-	-
Womens Golf Scholarships	-	117,400	-	117,400	-	-	-
Womens Golf Travel	-	27,000	-	27,000	-	-	-
Womens Soccer Operations	11,000	209,960	-	198,960	-	-	-
Womens Soccer Recruiting	-	15,000	-	15,000	-	-	-
Womens Soccer Scholarships	-	327,130	-	327,130	-	-	-
Womens Soccer Travel	-	113,000	-	113,000	-	-	-
Womens Track Operations	-	174,094	-	174,094	-	-	-
Womens Track Recruiting	-	11,000	-	11,000	-	-	-
Womens Track Scholarships	-	413,320	-	413,320	-	-	-

Stephen F. Austin State University
 2024-2025 Budget
 AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Womens Track Travel	-	185,200	-	185,200	-	-	-
Intercollegiate Athletics Subtotal	2,315,000	17,906,031	-	15,591,031	-	-	-
Auxiliary Enterprise Funds Total	54,195,074	59,461,077	10,976,113	16,242,116	-	-	-

**Stephen F. Austin State University
2024-2025 Budget
Student Services Fee**

Description	Department	2023-2024 Budget	2024-2025 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Estimated Income Per Tuition & Fee Worksheet \$13.50/SCH		3,455,561	3,454,000	(1,561)	-0.05%
Total Estimated Income		3,455,561	3,454,000	(1,561)	-0.05%

Expenditures

Bands	69,500	-	(69,500)	-100.00%
Campus Programming	99,000	100,193	1,193	1.21%
Cnt for Career and Prof Dev	21,500	22,000	500	2.33%
Dance Production	3,750	-	(3,750)	-100.00%
Dean College of Business	4,050	-	(4,050)	-100.00%
Dean College of Education	7,850	8,243	393	5.01%
Dean College of Fine Arts	2,300	2,415	115	5.00%
Dean College of Forestry and Ag	2,050	2,152	102	4.98%
Dean College of Sciences & Math	4,550	4,777	227	4.99%
Dean Liberal and AAS	7,200	7,560	360	5.00%
Evening Shuttle Service	48,000	-	(48,000)	-100.00%
Fraternity/Sorority Life	15,000	18,000	3,000	20.00%
Gallery	34,000	34,000	-	0.00%
Health Services	720,000	760,000	40,000	5.56%
Leadership and Service	36,750	38,000	1,250	3.40%
Lumberjack Culture Assoc	4,650	-	(4,650)	-100.00%
Student Development & Access Svcs	322,680	335,000	12,320	3.82%
Orientation Programs	7,750	10,000	2,250	29.03%
Pep band	21,000	23,000	2,000	9.52%
SGA	30,500	35,000	4,500	14.75%
Spirit & Traditions	50,000	51,000	1,000	2.00%
Spirit Programs	235,000	236,000	1,000	0.43%
Sport Clubs	46,500	47,000	500	1.08%
Dean of Students	-	1,000	1,000	0.00%
Student Affairs Contingency	34,554	34,540	(14)	-0.04%
Student Organizations	56,500	62,000	5,500	9.73%

**Stephen F. Austin State University
2024-2025 Budget
Student Services Fee**

Description	Department	2023-2024 Budget	2024-2025 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	The Axes	13,950	15,750	1,800	12.90%
	Title IX Compliance	30,000	40,000	10,000	33.33%
	Transportation	119,000	147,000	28,000	23.53%
	Twirl O Jacks	6,275	-	(6,275)	-100.00%
	University Police Department	15,000	29,549	14,549	96.99%
	University Series	59,000	59,000	-	0.00%
	Veterans Resource Center	7,300	10,000	2,700	36.99%
	Intercollegiate Athletics	960,000	950,000	(10,000)	-1.04%
	Campus Recreation	187,000	190,000	3,000	1.60%
	Counseling Services	153,000	160,000	7,000	4.58%
	Jack Camp	20,400	20,821	421	2.06%
Total Expenditures		3,455,561	3,454,000	(1,561)	-0.05%

**Restricted Contracts
and Grants Funds**

**Stephen F. Austin
2024-25 Budget
Restricted Current Funds - Contracts and Grants**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
State Contracts & Grants Instruction	2,647,776	2,647,776	-	-	-	-	-
State & Local Contracts & Grants Research	4,000,000	4,000,000	-	-	-	-	-
Federal Contracts & Grants Scholarships and Fellowships	24,426,918	24,426,918	-	-	-	-	-
Total Restricted Current Funds - Contracts and Grants	31,074,694	31,074,694	-	-	-	-	-

Contracts and Grants Summary

Federal Government	
Operating	
Non-Operating (PELL and HEERF)	24,426,918.00
State Government	6,647,776.00
Other	
	<u>31,074,694.00</u>

Restricted Gift Funds

**Stephen F. Austin
2024-25 Budget
Restricted Current Funds - Gifts**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Student Services	2,856,409	1,356,409			-	-	1,500,000
Instruction	348,467	348,467			-	-	-
Academic Support	1,903,660	1,903,660			-	-	-
Institutional Support	1,552,255	1,552,255			-	-	-
Scholarships and Fellowships	-	-			-	-	-
Operations & Maintenance of Plant	8,874	8,874			-	-	-
Research	134,784	134,784			-	-	-
Public Service	195,765	195,765			-	-	-
Restricted Current Funds - Gifts Total	7,000,214	5,500,214	-	-	-	-	1,500,000

Restricted Endowment Funds

Stephen F. Austin
2024-25 Budget
Restricted Current Funds - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Intercollegiate Athletics							
Athletic Scholarships	27,967	27,967	-	-	-	-	-
Athletic Training	5,729	5,729	-	-	-	-	-
Athletics Director	115,986	115,986	-	-	-	-	-
Baseball Operations	4,718	4,718	-	-	-	-	-
Football Operations	16,972	16,972	-	-	-	-	-
Intercollegiate Athletics	34,813	34,813	-	-	-	-	-
Mens Basketball Operations	12,357	12,357	-	-	-	-	-
Mens Golf Operations	23,817	23,817	-	-	-	-	-
Mens Track Operations	2,015	2,015	-	-	-	-	-
Spirit Programs	9,988	9,988	-	-	-	-	-
Volleyball Operations	3,492	3,492	-	-	-	-	-
Womens Basketball Operations	9,578	9,578	-	-	-	-	-
Womens Soccer Operations	57	57	-	-	-	-	-
Womens Track Operations	1,469	1,469	-	-	-	-	-
Intercollegiate Athletics Subtotal	268,957.11	268,957.11	-	-	-	-	-
Provost & VP Academic Affairs							
AARC	924	924	-	-	-	-	-
Accounting	147,428	147,428	-	-	-	-	-
Agriculture	44,779	44,779	-	-	-	-	-
Anthropology, Geography and Sociolo	2,367	2,367	-	-	-	-	-
Art	27,974	27,974	-	-	-	-	-
Biology	20,312	20,312	-	-	-	-	-
Bus Communication and Legal Studies	454	454	-	-	-	-	-
Center for Economic Education	3,950	3,950	-	-	-	-	-
Chemistry	22,664	22,664	-	-	-	-	-
CoFA Operations	1,000	1,000	-	-	-	-	-
College Development	393,581	393,581	-	-	-	-	-
Computer Science	28,008	28,008	-	-	-	-	-
Criminal Justice	4,383	4,383	-	-	-	-	-
Dean College of Business	469,657	469,657	-	-	-	-	-
Dean College of Education	106,265	106,265	-	-	-	-	-
Dean College of Fine Arts	113,117	113,117	-	-	-	-	-
Dean College of Forestry and Ag	85,524	85,524	-	-	-	-	-
Dean College of Sciences & Math	9,655	9,655	-	-	-	-	-
Dean Liberal and AAS	3,816	3,816	-	-	-	-	-
Director University Library	4,122	4,122	-	-	-	-	-
Early Childhood Lab	6,392	6,392	-	-	-	-	-
Earth Sciences & Geologic Resources	3,352	3,352	-	-	-	-	-
Economics and Finance	157,991	157,991	-	-	-	-	-
Education Studies	36,533	36,533	-	-	-	-	-
English and Creative Writing	3,838	3,838	-	-	-	-	-
Forestry	203,578	203,578	-	-	-	-	-
Gallery	8,176	8,176	-	-	-	-	-
Government	10,723	10,723	-	-	-	-	-

Stephen F. Austin
2024-25 Budget
Restricted Current Funds - Endowments

Department			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
History	3,080	3,080	-	-	-	-	-
Human Sciences	26,153	26,153	-	-	-	-	-
Human Services & Ed Leadership	12,167	12,167	-	-	-	-	-
Human Svcs Weber	14,897	14,897	-	-	-	-	-
Kinesiology and Health Science	7,105	7,105	-	-	-	-	-
LAA Operations	49,366	49,366	-	-	-	-	-
Mass Communications	15,719	15,719	-	-	-	-	-
Math & Stats	12,403	12,403	-	-	-	-	-
Mgt Mkg and Intl Business	1,490	1,490	-	-	-	-	-
Military Science	3,649	3,649	-	-	-	-	-
Music	88,632	88,632	-	-	-	-	-
Physics, Engineering and Astronomy	6,471	6,471	-	-	-	-	-
School of Honors	37,331	37,331	-	-	-	-	-
School of Nursing	89,927	89,927	-	-	-	-	-
SFA Arboretum-Creech	70,998	70,998	-	-	-	-	-
Social Work	9,367	9,367	-	-	-	-	-
Speech Language Pathology	933	933	-	-	-	-	-
Student Success Center	46,965	46,965	-	-	-	-	-
Theatre	14,882	14,882	-	-	-	-	-
Provost & VP Academic Affairs Subtotal	2,432,095	2,432,095	-	-	-	-	-
VP for Enrollment Management							
Admissions	98,198	98,198	-	-	-	-	-
Financial Aid	283,041	283,041	-	-	-	-	-
Outside Scholarships	946	946	-	-	-	-	-
VP for Enrollment Management Subtotal	382,185	382,185	-	-	-	-	-
VP for University Advancement							
Advancement Services	11,812	11,812	-	-	-	-	-
Alumni Affairs Scholarships	9,762	9,762	-	-	-	-	-
Development	11,302	11,302	-	-	-	-	-
Development Scholarships	12,874	12,874	-	-	-	-	-
VP for University Advancement Subtotal	45,750	45,750	-	-	-	-	-
VP Student Affairs							
Student Life	1,804	1,804	-	-	-	-	-
Student Publications	1,537	1,537	-	-	-	-	-
VP Student Affairs	17,457	17,457	-	-	-	-	-
VP Student Affairs Subtotal	20,799	20,799	-	-	-	-	-
Restricted Current Funds - Endowment Total	3,149,786	3,149,786	-	-	-	-	-

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