
STEPHEN F. AUSTIN STATE UNIVERSITY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents
August 24, 2023

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, 2024

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 through 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, 20203).
 - e. New contracts or contract changes involving athletic directors or head 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, 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 10501,20204).
 - 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, 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. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. 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.

- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. 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 on 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 and B.3e – Less than \$5,000,000 (approval by 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 on 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 and B.3e – Less than \$2,500,000 (approval by 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 on 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 and B.3e – Less than \$500,000 (approval by 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 on 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.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "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 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.

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, 2024

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, each academic institution has been authorized by the U. T. System Board of Regents 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
2023-24 Budget
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2022-23 Budget	% of Budget	2023-24 Budget	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational & General Funds			77,889,130	29.33%		
Designated Funds			84,867,124	31.95%		
Auxiliary Funds			63,867,484	24.05%		
Restricted Current Funds - Contracts & Grants			30,334,338	11.42%		
Restricted Current Funds - Gifts			8,643,702	3.25%		
Sub-total	-	-	265,601,778	100%	-	-
Adjustments:						
Tuition Discounting			(27,500,000)			
Capital Outlay			(750,000)			
Capitalized Lease Principal			(409,074)			
Debt Principal Transfer			(11,440,467)			
Depreciation Expense			23,500,000			
Total	-	-	249,002,237	-	-	-

Stephen F. Austin State University
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:									
\$	Tuition and Fees (Gross)	15,598,021	81,697,088	5,428,029	-	-	102,723,138		102,723,138
-	Less Discounts and Allowances	-	-	-	-	-	-	(17,700,000)	(17,700,000)
	Federal Sponsored Programs		75,000				75,000		75,000
	State Sponsored Programs	10,691,343	10,000		2,893,241		13,594,584		13,594,584
	Local and Private Sponsored Programs		161,000				161,000		161,000
	Net Sales and Services of Educational Activities	857,540	1,766,725				2,624,265		2,624,265
	Net Sales and Services of Hospital and Clinics						-		-
	Net Professional Fees						-		-
	Net Auxiliary Enterprises			40,148,279			40,148,279	(9,800,000)	30,348,279
	Other Operating Revenues	35,000	1,662,545				1,697,545		1,697,545
-	Total Operating Revenues	27,181,904	85,372,358	45,576,308	-	2,893,241	161,023,811	(27,500,000)	133,523,811
Operating Expenses:									
	Instruction	46,694,154	18,378,263	-	3,415,368	-	68,487,785	(409,074)	68,078,711
	Academic Support	8,309,733	5,842,818	-	1,499,119	-	15,651,670	-	15,651,670
	Research	760,409	985,670	-	3,066,998	-	4,813,077	-	4,813,077
	Public Service	66,529	719,456	-	212,774	-	998,759	-	998,759
	Hospitals and Clinics			-		-	-	-	-
	Institutional Support	8,008,434	20,670,258	-	1,835,602	-	30,514,294	-	30,514,294
	Student Services	1,552,465	8,114,413	20,103,289	1,450,006	-	31,220,173	-	31,220,173
	Operation and Maintenance of Plant	1,961,439	8,592,353	-	8,874	-	10,562,666	(250,000)	10,312,666
	Scholarships and Fellowships	10,535,967	15,257,060	-	27,489,299	-	53,282,326	(17,700,000)	35,582,326
	Auxiliary Enterprises	-	-	32,795,467	-	-	32,795,467	(10,300,000)	22,495,467
-	Depreciation and Amortization	-	-	-	-	-	-	23,500,000	23,500,000
-	Total Operating Expenses	77,889,130	78,560,291	52,898,756	-	38,978,040	248,326,217	(5,159,074)	243,167,143
-	Operating Surplus/Deficit	(50,707,226)	6,812,067	(7,322,448)	-	(36,084,799)	(87,302,406)	(22,340,926)	(109,643,332)
Budgeted Nonoperating Revenues (Expenses):									
	State Appropriations	49,627,155					49,627,155		49,627,155
	Federal Sponsored Programs - Nonoperating				24,441,097		24,441,097		24,441,097
	State/Local Sponsored Programs - Nonoperating				3,000,000		3,000,000		3,000,000
	Gifts in Support of Operations		200		10,143,702		10,143,902		10,143,902
	Net Investment Income	20,000	8,400,000	250,000			8,670,000		8,670,000
	Other Non-Operating Revenue	-	121,600	343,000			464,600		464,600
-	Other Non-Operating (Expenses)						-		-
-	Net Budgeted Non-Operating Revenue/(Expenses)	49,647,155	8,521,800	593,000	-	37,584,799	96,346,754	-	96,346,754
Transfers and Other:									
	AUF and Appropriation Transfers Received	3,050,415					3,050,415		3,050,415
	AUF Transfers (Made)						-		-
	Trsfers for Debt Svc - Interest and Lease/SBITA Interest		(3,222,424)	(2,612,670)			(5,835,094)		(5,835,094)
	Trsfers for Debt Svc - Principal and Lease/SBITA Principal		(3,084,409)	(8,356,058)			(11,440,467)	(409,074)	(11,849,541)
	Budget Transfers	(1,990,344)	(12,882,487)	16,372,831	(1,500,000)		-		-
-	Total Transfers and Other	1,060,071	(19,189,320)	5,404,103	-	(1,500,000)	(14,225,146)	(409,074)	(14,634,220)
\$	Budget Surplus (Deficit)	-	(3,855,453)	(1,325,345)	-	-	(5,180,798)	(22,750,000)	(27,930,798)
\$	Total Revenues and AUF/Appropriation Transfers	79,879,474	93,894,158	46,169,308	-	40,478,040	260,420,980	(27,500,000)	232,920,980
\$	Total Expenses and Transfers for Interest	(77,889,130)	(81,782,715)	(55,511,426)	-	(38,978,040)	(254,161,311)	5,159,074	(249,002,237)
\$	Excess (Deficiency) of Revenue over Expenses	1,990,344	12,111,443	(9,342,118)	-	1,500,000	6,259,669	(22,340,926)	(16,081,257)

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	-	17,700,000
Net Auxiliary Activities	-	9,800,000
Total Reduction of Revenue	<u>-</u>	<u>27,500,000</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
Auxiliary Enterprises		9,800,000
Total Reduction of Expenses	<u>-</u>	<u>27,500,000</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
Scholarships and Fellowships		
Auxiliary Enterprises		500,000
Total	<u>-</u>	<u>750,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction		409,074
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>-</u>	<u>409,074</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)		
Lease/SBITA Principal (Reclassified from Functional Expenses)		409,074
Total	<u>-</u>	<u>409,074</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA		23,500,000
Depreciation and Amortization - All Other		-
	<u>-</u>	<u>23,500,000</u>
5) Transfers for Debt Service - Principal		<u>11,440,467</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	-	(27,500,000)
Net (Increase) Decrease in Expenses	-	5,159,074
Net Increase (Decrease) in Budget Surplus	<u>-</u>	<u>(22,340,926)</u>

Stephen F. Austin State University
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:									
\$ -	15,598,021	81,697,088	5,428,029	-	-	-	102,723,138		102,723,138
-	-	-	-	-	-	-	-	(17,700,000)	(17,700,000)
-	-	75,000	-	-	-	-	75,000		75,000
-	10,691,343	10,000	-	-	2,893,241	-	13,594,584		13,594,584
-	-	161,000	-	-	-	-	161,000		161,000
-	857,540	1,766,725	-	-	-	-	2,624,265		2,624,265
-	-	-	-	-	-	-	-		-
-	-	-	40,148,279	-	-	-	40,148,279	(9,800,000)	30,348,279
-	35,000	1,662,545	-	-	-	-	1,697,545		1,697,545
-	27,181,904	85,372,358	45,576,308	-	2,893,241	-	161,023,811	(27,500,000)	133,523,811
Operating Expenses:									
-	37,229,083	11,566,338	-	-	-	-	48,795,421		48,795,421
-	10,361,887	19,144,443	10,347,450	-	1,926,585	-	41,780,365		41,780,365
-	1,739,466	3,825,556	3,985,596	-	1,143,295	-	10,693,913		10,693,913
-	16,480,032	8,896,023	6,847,115	-	764,417	-	32,987,587		32,987,587
-	65,810,468	43,432,360	21,180,161	-	3,834,297	-	134,257,286	-	134,257,286
-	-	2,168,307	2,916,432	-	-	-	5,084,739		5,084,739
-	10,535,967	15,257,060	5,245,354	-	26,902,552	-	57,940,933		57,940,933
-	-	-	-	-	-	-	-	(27,500,000)	(27,500,000)
-	1,542,695	17,702,564	23,556,809	-	8,241,191	-	51,043,259		51,043,259
-	-	-	-	-	-	-	-	(1,159,074)	(1,159,074)
-	-	-	-	-	-	-	-	23,500,000	23,500,000
-	77,889,130	78,560,291	52,898,756	-	38,978,040	-	248,326,217	(5,159,074)	243,167,143
-	(50,707,226)	6,812,067	(7,322,448)	-	(36,084,799)	-	(87,302,406)	(22,340,926)	(109,643,332)
Budgeted Nonoperating Revenues (Expenses):									
-	49,627,155	-	-	-	-	-	49,627,155		49,627,155
-	-	-	-	-	24,441,097	-	24,441,097		24,441,097
-	-	-	-	-	3,000,000	-	3,000,000		3,000,000
-	-	200	-	-	10,143,702	-	10,143,902		10,143,902
-	20,000	8,400,000	250,000	-	-	-	8,670,000		8,670,000
-	-	121,600	343,000	-	-	-	464,600		464,600
-	-	-	-	-	-	-	-		-
-	49,647,155	8,521,800	593,000	-	37,584,799	-	96,346,754	-	96,346,754
Transfers and Other:									
-	3,050,415	-	-	-	-	-	3,050,415		3,050,415
-	-	-	-	-	-	-	-		-
-	-	(3,222,424)	(2,612,670)	-	-	-	(5,835,094)		(5,835,094)
-	-	(3,084,409)	(8,356,058)	-	-	-	(11,440,467)	(409,074)	(11,849,541)
-	(1,990,344)	(12,882,487)	16,372,831	-	(1,500,000)	-	-		-
-	1,060,071	(19,189,320)	5,404,103	-	(1,500,000)	-	(14,225,146)	(409,074)	(14,634,220)
\$ -	0	(3,855,453)	(1,325,345)	-	-	-	(5,180,798)	(22,750,000)	(27,930,798)
\$ -	79,879,474	93,894,158	46,169,308	-	40,478,040	-	260,420,980	(27,500,000)	232,920,980
\$ -	(77,889,130)	(81,782,715)	(55,511,426)	-	(38,978,040)	-	(254,161,311)	5,159,074	(249,002,237)
\$ -	1,990,344	12,111,443	(9,342,118)	-	1,500,000	-	6,259,669	(22,340,926)	(16,081,257)

Stephen F. Austin State University
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	-	17,700,000
Net Auxiliary Activities	-	9,800,000
Total Reduction of Revenue	<u>-</u>	<u>27,500,000</u>
Reduction of Scholarship Expenses in:	<u>-</u>	<u>27,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>-</u>	<u>750,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>409,074</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>-</u>	<u>-</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>-</u>	<u>409,074</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>-</u>	<u>23,500,000</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>11,440,467</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	(27,500,000)
Net (Increase) Decrease in Expenditures	<u>-</u>	<u>5,159,074</u>
Net Increase (Decrease) in Budget Surplus	<u>-</u>	<u>(22,340,926)</u>

**Educational and
General Funds**

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 0	\$ 42,597,309	\$ 42,597,309	-
GAA Article IX Appropriation	0	22,947,530	22,947,530	-
Less CCAP Bond Debt Svc Trsfrd to UT System	0	(28,190,853)	(28,190,853)	-
Higher Education Assistance Fund	0	0	0	-
Transfer from Higher Education Group Insurance	0	8,273,169	8,273,169	-
Benefits Paid By the State	0	4,000,000	4,000,000	-
Subtotal - General Revenue	0	49,627,155	49,627,155	-
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	0	15,429,009	15,429,009	-
Tuition	0	14,184,589	14,184,589	-
Tuition Differential	0	0	0	-
Repeat/Excess Hour Tuition	0	1,244,420	1,244,420	-
Student Fees	0	169,012	169,012	-
Interest on Time Deposits	0	20,000	20,000	-
Organized Activities	0	892,540	892,540	-
Organized Activities Relating to Instruction	0	892,540	892,540	-
Other Income	0	0	0	-
Transfers of E&G Income	0	(1,990,344)	(1,990,344)	-
Transfer for Texas Public Education Grants	0	(1,990,344)	(1,990,344)	-
Subtotal - Estimated Educational & General Income	0	14,520,217	14,520,217	-
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	0	13,741,758	13,741,758	-
Collegiate License Plate Scholarships (Fund 802)	0	0	0	-
THECB - College Work Study	0	95,376	95,376	-
THECB - TEXAS Grant Program	0	10,535,967	10,535,967	-
THECB - Nursing Shortage Reduction	0	60,000	60,000	-
Perm Fund - Military and Veterans Exemptions	0	1,169,326	1,169,326	-
Texas Veterans Commission - Hazlewood	0	1,881,089	1,881,089	-
Subtotal - Other Sources	0	13,741,758	13,741,758	-
TOTAL RESOURCES	\$ 0	\$ 77,889,130	\$ 77,889,130	-

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 0	\$ 43,157,235	\$ 43,157,235	-
Faculty Salaries	0	35,738,687	35,738,687	-
Departmental Operating Expense	0	4,140,336	4,140,336	-
Instructional Administration	0	3,278,212	3,278,212	-
Library	0	95,376	95,376	-
Organized Activities	0	892,540	892,540	-
Special Items - Instructional Support	0	1,959,891	1,959,891	-
Center for Entrepreneurship	0	500,000	500,000	-
Applied Poultry Studies and Research	0	178	178	-
Center for Applied Research and Rural Innovation	0	1,000,000	1,000,000	-
Center for Applied Studies in Forestry	0	117,384	117,384	-
Rural Nursing Initiative	0	270,370	270,370	-
Stone Fort Museum and Rsrch Center of East Tx	0	71,959	71,959	-
Subtotal - Instruction and Academic Support	0	46,105,042	46,105,042	-
<u>RESEARCH</u>				
Research Enhancement	0	423,145	423,145	-
Special Items - Research	0	298,675	298,675	-
Applied Poultry Studies and Research	0	38,536	38,536	-
Center for Applied Studies in Forestry - Research	0	260,139	260,139	-
Subtotal - Research	0	721,820	721,820	-
<u>PUBLIC SERVICE</u>				
Public Service	0	0	0	-
Special Items - Public Service	0	41,048	41,048	-
Soil Plant and Water Analysis Laboratory	0	41,048	41,048	-
Subtotal - Public Service	0	41,048	41,048	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	0	1,676,809	1,676,809	-
Subtotal - Institutional Support	0	1,676,809	1,676,809	-
<u>STUDENT SERVICES</u>				
Student Services	0	1,272,072	1,272,072	-
Subtotal - Student Services	0	1,272,072	1,272,072	-

Stephen F. Austin State University
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

STAFF BENEFITS

Staff Benefits	0	16,149,938	16,149,938	-
Old Age and Survivors Insurance	0	3,271,599	3,271,599	-
Staff Group Insurance Premiums	0	9,202,944	9,202,944	-
Longevity Pay	0	323,000	323,000	-
Workers Compensation Insurance	0	58,357	58,357	-
Retirement Contributions	0	3,283,822	3,283,822	-
Unemployment Compensation Insurance	0	10,216	10,216	-
Subtotal - Staff Benefits	0	16,149,938	16,149,938	-

OPERATION & MAINTENANCE OF PLANT

Operation and Maintenance of Plant	0	1,386,434	1,386,434	-
Custodial Services	0	1,386,434	1,386,434	-
All Other Physical Plant Operations	0	0	0	-
Special Items - O&M of Plant	0	0	0	-
Debt Service - HEAF Funded	0	0	0	-
HEAF - Renovations	0	0	0	-
Tuition Revenue Bond Retirement	0	0	0	-
Subtotal - Operation & Maintenance of Plant	0	1,386,434	1,386,434	-

SCHOLARSHIPS & FELLOWSHIPS

Scholarships and Fellowships	0	10,535,967	10,535,967	-
Scholarships	0	10,535,967	10,535,967	-
Ctr for Applied Rsrch and Rural Innov Scholarships	0	0	0	-
Subtotal - Scholarships & Fellowships	0	10,535,967	10,535,967	-

TOTAL BUDGETED EXPENDITURES	\$ 0	\$ 77,889,130	\$ 77,889,130	-
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GRAND TOTAL	0	77,889,130	77,889,130	-
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Excess of Resources Over Estimated Expenditures

	0	0		
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Estimated Unappropriated Balance, September 1:

E&G Capital Projects	0	0		
Operating Budget	0	0		

Estimated Unappropriated Balance, August 31:

	\$ 0	\$ 0		
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STEPHEN F. AUSTIN STATE UNIVERSITY
SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2024	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	43,157,235	29,005,184	11,041,636	3,110,415
Faculty Salaries	35,738,687	23,174,641	9,513,631	3,050,415
Departmental Operating Expense	4,140,336	4,080,336	-	60,000
Instructional Administration	3,278,212	1,750,207	1,528,005	-
Organized Activities - Instruction and Library	867,059	-	867,059	-
Special Items - Instructional Support	1,959,891	1,959,891	-	-
CARRI	1,000,000	1,000,000	-	-
Center for Entrepreneurship	500,000	500,000	-	-
Applied Poultry	178	178	-	-
Stone Fort Museum	71,959	71,959	-	-
Center for Applied Studies	117,384	117,384	-	-
Rural Nursing	270,370	270,370	-	-
Subtotal - Instruction and Academic	46,079,561	30,965,075	11,908,695	3,205,791
Research Enhancement	423,145	134,172	288,973	-
Instructional Administration	69,512	69,512	-	-
Research - Faculty Salaries	64,660	64,660	-	-
Research - Other	288,973	-	288,973	-
Special Items - Research	298,675	298,675	-	-
Center for Applied Studies	260,139	260,139	-	-
Applied Poultry	38,536	38,536	-	-
Subtotal - Research	721,820	432,847	288,973	-
<u>PUBLIC SERVICE</u>				
Organized Activities - Public Service	25,481	-	25,481	-
Special Items - Public Service	41,048	41,048	-	-
Soil Lab	41,048	41,048	-	-
Subtotal - Public Service	66,529	41,048	25,481	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	1,676,809	1,676,809	-	-
Institutional Support	1,676,809	1,676,809	-	-
Subtotal - Institutional Support	1,676,809	1,676,809	-	-

**STEPHEN F. AUSTIN STATE UNIVERSITY
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

Item	Budget 2024	General Revenue	METHOD OF FINANCE	
			Other E&G Income	Other Sources
STUDENT SERVICES				
Subtotal - Student Services	\$ 1,272,072	\$ 1,111,995	\$ 160,077	\$ -
Student Services	\$ 1,272,072	\$ 1,111,995	\$ 160,077	\$ -
STAFF BENEFITS				
Subtotal - Staff Benefits	\$ 16,149,938	\$ 14,012,947	\$ 2,136,991	\$ -
Old Age and Survivors Insurance	\$ 3,271,599	\$ 2,724,557	\$ 547,042	\$ -
Staff Group Insurance Premiums	\$ 9,202,944	\$ 8,273,169	\$ 929,775	\$ -
Longevity Pay	\$ 323,000	\$ 223,378	\$ 99,622	\$ -
Worker's Compensation Insurance	\$ 58,357	\$ 48,599	\$ 9,758	\$ -
Retirement Contributions	\$ 3,283,822	\$ 2,734,736	\$ 549,086	\$ -
Unemployment Compensation Insurance	\$ 10,216	\$ 8,508	\$ 1,708	\$ -
Subtotal - Staff Benefits	\$ 16,149,938	\$ 14,012,947	\$ 2,136,991	\$ -
OPERATION & MAINTENANCE OF PLANT				
Operations and Maintenance of Plant	\$ 1,386,434	\$ 1,386,434	\$ -	\$ -
Custodial Services	\$ 1,386,434	\$ 1,386,434	\$ -	\$ -
Subtotal - Operations & Maintenance of	\$ 1,386,434	\$ 1,386,434	\$ -	\$ -
SCHOLARSHIPS & FELLOWSHIPS				
Scholarships and Fellowships	\$ 10,535,967	\$ -	\$ -	\$ 10,535,967
TEXAS Grant Program	\$ 10,535,967	\$ -	\$ -	\$ 10,535,967
Subtotal - Scholarships & Fellowships	\$ 10,535,967	\$ -	\$ -	\$ 10,535,967
TOTAL BUDGETED EXPENDITURES	\$ 77,889,130	\$ 49,627,155	\$ 14,520,217	\$ 13,741,758

Stephen F. Austin State University
2023-2024 Budget

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2022-2023 Budget				2023-2024 Budget			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Provost & VP Academic Affairs	-	-	-	-	133,258	60,321	72,937	-
College of Business	-	-	-	-	6,120,020	5,185,676	154,952	779,392
College of Education	-	-	-	-	8,169,139	6,594,732	1,407,934	166,473
College of Fine Arts	-	-	-	-	5,560,648	4,635,678	452,665	472,305
College of Forestry & Agriculture	-	-	-	-	2,502,682	1,732,609	420,894	349,179
College of Liberal & Applied Arts	-	-	-	-	9,653,079	8,652,246	536,448	464,385
College of Sciences & Mathematics	-	-	-	-	10,503,227	8,877,425	856,286	769,516
Graduate School	-	-	-	-	276,962	-	-	276,962
Academic Support - ITS	-	-	-	-	12,506	-	12,506	-
Lumberjack Learning Commons	-	-	-	-	225,714	-	225,714	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	-	-	-	-	43,157,235	35,738,687	4,140,336	3,278,212

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

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support							
Accounting	Classified Salaries				41,213		41,213
	Faculty Salaries				1,194,008		1,194,008
	Subtotal	-	-	-	1,235,221	-	1,235,221
Business Comm and Legal Studies							
	Classified Salaries				35,500		35,500
	Faculty Salaries				764,311		764,311
	Subtotal	-	-	-	799,811	-	799,811
College of Business							
	A&P Salaries				549,674		549,674
	Classified Salaries				234,552		234,552
	Faculty Salaries				171,720		171,720
	M&O and Other					276,601	276,601
	Wages				46,845		46,845
	Subtotal	-	-	-	1,002,791	276,601	1,279,392
Economics and Finance							
	Classified Salaries				35,374		35,374
	Faculty Salaries				1,332,598		1,332,598
	Subtotal	-	-	-	1,367,972	-	1,367,972
Mgt Mkg and Intl Business							
	Classified Salaries				42,865		42,865
	Faculty Salaries				1,894,759		1,894,759
	Subtotal	-	-	-	1,937,624	-	1,937,624
	College of Business Total				6,343,419	276,601	6,620,020
COE Associate Dean Assessment							
	A&P Salaries				121,292		121,292
	Classified Salaries				222,182		222,182
	Faculty Salaries				148,881		148,881
	Subtotal	-	-	-	492,355	-	492,355
COE Associate Dean Student							
	Classified Salaries				375,932		375,932
	Faculty Salaries				148,881		148,881
	Subtotal	-	-	-	524,813	-	524,813
College of Education							
	Classified Salaries				166,473		166,473
	Subtotal	-	-	-	166,473	-	166,473

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Early Childhood Lab	A&P Salaries				371,023		371,023
	Classified Salaries				36,000		36,000
	M&O and Other					197,525	197,525
	Wages				158,864		158,864
	Subtotal	-	-	-	565,887	197,525	763,412
Education Studies	Classified Salaries				153,000		153,000
	Faculty Salaries				2,228,232		2,228,232
	Subtotal	-	-	-	2,381,232	-	2,381,232
Human Sciences	Classified Salaries				38,809		38,809
	Faculty Salaries				1,432,668		1,432,668
	Subtotal	-	-	-	1,471,477	-	1,471,477
Human Svcs & Educational Leadership	A&P Salaries				74,200		74,200
	Classified Salaries				179,246		179,246
	Faculty Salaries				1,583,098		1,583,098
	Subtotal	-	-	-	1,836,544	-	1,836,544
Kinesiology and Health Science	Classified Salaries				69,171		69,171
	Faculty Salaries				1,201,853		1,201,853
	Wages				25,221		25,221
	Subtotal	-	-	-	1,296,245	-	1,296,245
College of Education Total					8,735,026	197,525	8,932,551
Art	A&P Salaries				54,640		54,640
	Classified Salaries				36,061		36,061
	Faculty Salaries				1,278,863		1,278,863
	Subtotal	-	-	-	1,369,564	-	1,369,564
College of Fine Arts	A&P Salaries				316,749		316,749
	Classified Salaries				155,556		155,556
	Subtotal	-	-	-	472,305	-	472,305
Music	A&P Salaries				134,171		134,171
	Classified Salaries				143,001		143,001
	Faculty Salaries				2,532,777		2,532,777
	Subtotal	-	-	-	2,809,949	-	2,809,949

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Theatre	A&P Salaries				47,700		47,700
	Classified Salaries				37,092		37,092
	Faculty Salaries				824,038		824,038
	Subtotal	-	-	-	908,830	-	908,830
College of Fine Arts Total					5,560,648	-	5,560,648
Agriculture	A&P Salaries				155,764		155,764
	Classified Salaries				72,430		72,430
	Faculty Salaries				847,450		847,450
	M&O and Other					10,100	10,100
	Subtotal	-	-	-	1,075,644	10,100	1,085,744
College of Forestry and Agriculture	A&P Salaries				311,590		311,590
	Classified Salaries				162,728		162,728
	Faculty Salaries				1,066,010		1,066,010
	Classified Salaries				23,175		23,175
	Faculty Salaries				74,645		74,645
	Subtotal	-	-	-	1,638,148	-	1,638,148
College of Forestry and Agriculture Total					2,713,792	10,100	2,723,892
Anthropology, Geography and Sociolo	A&P Salaries				64,302		64,302
	Classified Salaries				38,513		38,513
	Faculty Salaries				663,496		663,496
	Subtotal	-	-	-	766,311	-	766,311
College of Liberal Arts and AAS	A&P Salaries				113,724		113,724
	Classified Salaries				212,861		212,861
	Faculty Salaries				137,800		137,800
	Subtotal	-	-	-	464,385	-	464,385
Department of Mass Communication	Classified Salaries				35,374		35,374
	Faculty Salaries				526,974		526,974
	Subtotal	-	-	-	562,348	-	562,348
English and Creative Writing	Classified Salaries				36,040		36,040
	Faculty Salaries				1,282,307		1,282,307
	Subtotal	-	-	-	1,318,347	-	1,318,347

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Government	Classified Salaries				41,630		41,630
	Faculty Salaries				1,239,827		1,239,827
	Subtotal	-	-	-	1,281,457	-	1,281,457
History	Classified Salaries				43,460		43,460
	Faculty Salaries				1,390,940		1,390,940
	Subtotal	-	-	-	1,434,400	-	1,434,400
Languages, Cultures & Communication	Classified Salaries				36,061		36,061
	Faculty Salaries				1,505,556		1,505,556
	Subtotal	-	-	-	1,541,617	-	1,541,617
Military Science	Classified Salaries				42,787		42,787
	Subtotal	-	-	-	42,787	-	42,787
Psychology	Faculty Salaries				1,059,817		1,059,817
	Subtotal	-	-	-	1,059,817	-	1,059,817
Social Work	Classified Salaries				111,135		111,135
	Faculty Salaries				1,043,749		1,043,749
	Subtotal	-	-	-	1,154,884	-	1,154,884
Stone Fort	A&P Salaries				71,959		71,959
	Wages				26,726		26,726
	Subtotal	-	-	-	98,685	-	98,685
College of Liberal Arts and AAS Total					9,725,038	-	9,725,038
Biology	Classified Salaries				39,962		39,962
	Faculty Salaries				1,109,318		1,109,318
	Subtotal	-	-	-	1,149,280	-	1,149,280
Chemistry and Biochemistry	Classified Salaries				51,516		51,516
	Faculty Salaries				911,513		911,513
	Subtotal	-	-	-	963,029	-	963,029
College of Science & Math	A&P Salaries				274,372		274,372
	Classified Salaries				244,236		244,236
	Faculty Salaries				306,240		306,240
	Subtotal	-	-	-	824,848	-	824,848

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Computer Science	Faculty Salaries				872,033		872,033
	Subtotal	-	-	-	872,033	-	872,033
Geology	Classified Salaries				40,688		40,688
	Faculty Salaries				704,668		704,668
	Subtotal	-	-	-	745,356	-	745,356
Math & Stats	Classified Salaries				75,783		75,783
	Faculty Salaries				2,169,156		2,169,156
	Subtotal	-	-	-	2,244,939	-	2,244,939
Physics, Engineering and Astronomy	Classified Salaries				98,263		98,263
	Faculty Salaries				1,205,761		1,205,761
	Subtotal	-	-	-	1,304,024	-	1,304,024
School of Nursing	A&P Salaries				170,660		170,660
	Classified Salaries				73,791		73,791
	Faculty Salaries				2,137,655		2,137,655
	M&O and Other					97,691	97,691
	Subtotal	-	-	-	2,382,106	97,691	2,479,797
STEM Center	A&P Salaries				150,011		150,011
	Classified Salaries				40,280		40,280
	Subtotal	-	-	-	190,291	-	190,291
College of Science & Math Total					10,675,906	97,691	10,773,597
Graduate School	A&P Salaries				137,662		137,662
	Classified Salaries				88,700		88,700
	Faculty Salaries				50,600		50,600
	Subtotal	-	-	-	276,962	-	276,962
Graduate School Total					276,962	-	276,962
Information Tech Svcs	A&P Salaries				12,506		12,506
	Subtotal	-	-	-	12,506	-	12,506
Information Tech Svcs Total					12,506	-	12,506

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
AARC	A&P Salaries				49,131		49,131
	Classified Salaries				41,960		41,960
	Subtotal	-	-	-	91,091	-	91,091
Center for Teaching and Learning	A&P Salaries				12,206		12,206
	Subtotal	-	-	-	12,206	-	12,206
Student Success Center	A&P Salaries				33,577		33,577
	Classified Salaries				88,840		88,840
	Subtotal	-	-	-	122,417	-	122,417
Lumberjack Learning Commons Total					225,714	-	225,714
Provost & VP Academic Affairs	A&P Salaries				243,952		243,952
	M&O and Other					756,048	756,048
	Subtotal	-	-	-	243,952	756,048	1,000,000
School of Honors	Classified Salaries				72,937		72,937
	Faculty Salaries				60,321		60,321
	Subtotal	-	-	-	133,258	-	133,258
Provost & VP Academic Affairs Total					377,210	756,048	1,133,258
University Library	Wages				95,376		95,376
	Subtotal	-	-	-	95,376	-	95,376
University Library Total					95,376	-	95,376
Instruction and Academic Support Total					44,741,597	1,337,965	46,079,561

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Institutional Support							
Institutional Effectiveness	A&P Salaries				204,494		204,494
	Classified Salaries				46,000		46,000
	Subtotal	-	-	-	250,494	-	250,494
Associate Provost - Total					250,494	-	250,494
Financial Reporting	A&P Salaries				128,727		128,727
	Subtotal	-	-	-	128,727	-	128,727
Human Resources	A&P Salaries				106,000		106,000
	Subtotal	-	-	-	106,000	-	106,000
Associate VP Finance & Admin Total					234,727	-	234,727
Finance & Admin Services	Classified Salaries				37,842		37,842
	Subtotal	-	-	-	37,842	-	37,842
Procurement and Prop Svcs	A&P Salaries				40,704		40,704
	Classified Salaries				81,502		81,502
	Subtotal	-	-	-	122,206	-	122,206
VPFA Programming	A&P Salaries				76,657		76,657
	Subtotal	-	-	-	76,657	-	76,657
Finance & Admin Services Total					236,705	-	236,705
President	A&P Salaries				65,928		65,928
	Subtotal	-	-	-	65,928	-	65,928
President Total					65,928	-	65,928
Provost & VP Academic Affairs	A&P Salaries				254,400		254,400
	Classified Salaries				61,264		61,264
	Subtotal	-	-	-	315,664	-	315,664
Provost & VP Academic Affairs Total					315,664	-	315,664
Budget Office	A&P Salaries				96,813		96,813
	Subtotal	-	-	-	96,813	-	96,813

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
VP Finance & Administration	A&P Salaries				214,750		214,750
	Classified Salaries				57,240		57,240
	Subtotal	-	-	-	271,990	-	271,990
	VP Finance & Administration Total				368,803	-	368,803
VP for University Advancement	A&P Salaries				204,488		204,488
	Subtotal	-	-	-	204,488	-	204,488
	VP for University Advancement Total				204,488	-	204,488
Institutional Support Total					1,676,809	-	1,676,809

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant							
Physical Plant	Wages				1,386,434		1,386,434
	Subtotal	-	-	-	1,386,434	-	1,386,434
	VP Finance & Administration Total				1,386,434	-	1,386,434
Operation and Maintenance of Plant Total					1,386,434	-	1,386,434

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Public Service							
Agriculture	A&P Salaries				56,045		56,045
	M&O and Other					10,484	10,484
	Subtotal	-	-	-	56,045	10,484	66,529
	College of Forestry and Agriculture Total				56,045	10,484	66,529
	Public Service Total				56,045	10,484	66,529

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Research							
Agriculture	A&P Salaries				38,536		38,536
	Subtotal	-	-	-	38,536	-	38,536
College of Forestry and Agriculture	A&P Salaries				69,512		69,512
	Classified Salaries				18,224		18,224
	Faculty Salaries				150,842		150,842
	M&O and Other					91,073	91,073
	Subtotal	-	-	-	238,578	91,073	329,651
	College of Forestry and Agriculture Total				277,114	91,073	368,187
Psychology	Classified Salaries				42,171		42,171
	Subtotal	-	-	-	42,171	-	42,171
	College of Liberal Arts and AAS Total				42,171	-	42,171
School of Nursing	Faculty Salaries				64,660		64,660
	Subtotal	-	-	-	64,660	-	64,660
	College of Science & Math Total				64,660	-	64,660
Research & Sponsored Programs	M&O and Other					246,802	246,802
	Subtotal	-	-	-	-	246,802	246,802
	Research and Sponsored Programs Total				-	246,802	246,802
	Research Total				383,945	337,875	721,820

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Scholarships and Fellowships							
Financial Aid and Scholarships	Scholarships and Fellowships					10,535,967	10,535,967
	Subtotal	-	-	-	-	10,535,967	10,535,967
	Enrollment Management Total				-	10,535,967	10,535,967
		-	-	-			
	Scholarships and Fellowships Total				-	10,535,967	10,535,967
		-	-	-			

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Student Services - Non-Athletics							
Counseling Services	A&P Salaries				301,780		301,780
	Subtotal	-	-	-	301,780	-	301,780
	Dean of Students Total				301,780	-	301,780
Financial Aid and Scholarships	A&P Salaries				363,149		363,149
	Classified Salaries				165,912		165,912
	Subtotal	-	-	-	529,061	-	529,061
	Enrollment Management Total				529,061	-	529,061
Office of International Programs	A&P Salaries				85,860		85,860
	Classified Salaries				120,963		120,963
	Subtotal	-	-	-	206,823	-	206,823
Student Success Center	A&P Salaries				30,294		30,294
	Subtotal	-	-	-	30,294	-	30,294
	Lumberjack Learning Commons Total				237,117	-	237,117
Disability Services	A&P Salaries				109,774		109,774
	Classified Salaries				94,340		94,340
	Subtotal	-	-	-	204,114	-	204,114
	Office of Diversity, Equity & Inclu Total Subtotal	-	-	-	204,114	-	204,114
	Student Services - Non-Athletics Total				1,272,072	-	1,272,072
EDUCATION AND GENERAL FUNDS TOTAL					49,516,902	12,222,291	61,739,192

	FY 2023			FY 2024		
	Salaries & Wages	Other Expenses	Total	Salaries & Wages	Other Expenses	Total
Total Element of Cost						
Instruction and Academic Support						
A&P Salaries				3,614,493	-	3,614,493
Classified Salaries				3,815,177	-	3,815,177
Faculty Salaries				37,102,523	-	37,102,523
M&O and Other				-	1,194,336	1,194,336
Wages				353,032	-	353,032
Total of Objective				44,885,226	1,194,336	46,079,561
Institutional Support						-
A&P Salaries				1,392,961.00	-	1,392,961
Classified Salaries				283,848.00	-	283,848
Faculty Salaries				-	-	-
M&O and Other				-	-	-
Wages				-	-	-
Total of Objective				1,676,809	-	1,676,809
Staff Benefits						
Total of Objective				-	16,149,938	16,149,938
Operation and Maintenance of Plant						
A&P Salaries				-	-	-
Classified Salaries				-	-	-
Faculty Salaries				-	-	-
M&O and Other				-	-	-
Wages				1,386,434	-	1,386,434
Total of Objective				1,386,434	-	1,386,434
Public Service						
A&P Salaries				56,045	-	56,045
Classified Salaries				-	-	-
Faculty Salaries				-	-	-
M&O and Other				-	10,484	10,484
Wages				-	-	-
Total of Objective				56,045	10,484	66,529
Research						
A&P Salaries				108,048	-	108,048
Classified Salaries				60,395	-	60,395
Faculty Salaries				215,502	-	215,502
M&O and Other				-	337,875	337,875
Wages				-	-	-
Total of Objective				383,945	337,875	721,820

		FY 2023			FY 2024		
		Salaries & Wages	Other Expenses	Total	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
	Wages						-
	Total of Objective				-	10,535,967	10,535,967
Student Services - Non-Athletics Total							
	A&P Salaries				890,857		890,857
	Classified Salaries				381,215		381,215
	Faculty Salaries						-
	M&O and Other						-
	Wages						-
	Total of Objective				1,272,072	-	1,272,072
EDUCATION AND GENERAL FUNDS TOTAL					49,660,531	28,228,600	77,889,130

Designated Funds

**Stephen F. Austin State University
2023-2024 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Wide							
Cloud Services	-	1,753,000	-	1,753,000	-	-	-
Employee Ed Asst Plan	-	125,000	-	125,000	-	-	-
Expenditure Savings	-	(2,684,400)	-	(2,684,400)	-	-	-
Fixed Price Tuition Program	3,766,203	-	-	(3,766,203)	-	-	-
Guaranteed Price Plan	6,235,995	-	-	(6,235,995)	-	-	-
Investment Income Bank	400,000	100,000	-	(300,000)	-	-	-
LEAP Scholarship Program	-	1,000,000	-	1,000,000	-	-	-
Outside Investments	1,500,000	200,000	-	(1,300,000)	-	-	-
RELLIS	103,405	-	-	(103,405)	-	-	-
Tuition Rebates	-	692,000	-	692,000	-	-	-
Unappropriated Fund Balance	-	-	-	(3,855,453)	-	3,855,453	-
University Expenditures	-	1,760,466	-	1,760,466	-	-	-
University Revenues	67,278,341	-	4,855,779	(62,422,562)	-	-	-
UT System Support	5,500,000	-	-	(5,500,000)	-	-	-
University Wide Subtotal	84,783,944	2,946,066	4,855,779	(80,837,552)	-	3,855,453	-
President							
Audit Services	-	388,914	-	388,914	-	-	-
General Counsel	-	424,855	-	424,855	-	-	-
Institutional Memberships	-	70,000	-	70,000	-	-	-
Office of the President	-	362,182	-	362,182	-	-	-
Presidents Home	-	45,625	-	45,625	-	-	-
Strategic Plan-Leadership SFA	-	8,000	-	8,000	-	-	-
University Support	-	65,000	-	65,000	-	-	-
President Subtotal	-	1,364,576	-	1,364,576	-	-	-
Provost & VP Academic Affairs							
Graduate Application Fee	-	44,745	-	44,745	-	-	-
IDC Revenues	165,000	165,000	-	-	-	-	-
International Programs	69,779	69,779	-	-	-	-	-
International Student Applications	-	8,650	-	8,650	-	-	-
Provost & VP Academic Affairs	2,004,902	12,406,654	-	10,401,752	-	-	-
Strategic Analytics Inst'l Research	1,000	296,707	-	295,707	-	-	-
Provost & VP Academic Affairs Subtotal	2,240,681	12,991,535	-	10,750,854	-	-	-

Stephen F. Austin State University
2023-2024 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
College of Business							
Accounting	-	72,500	-	72,500	-	-	-
Bus Communication and Legal Studies	-	272,420	-	272,420	-	-	-
Dean College of Business	-	125,553	-	125,553	-	-	-
ECO - 339 Note Packets	2,324	2,324	-	-	-	-	-
Economics and Finance	-	142,971	-	142,971	-	-	-
Mgt Mkg and Intl Business	-	160,067	-	160,067	-	-	-
College of Business Subtotal	2,324	775,835	-	773,511	-	-	-
College of Education							
ASEP TEA Technology Fee	14,735	14,735	-	-	-	-	-
COE Academic Services	-	84,255	-	84,255	-	-	-
Cole Audiological Lab	450,000	450,000	-	-	-	-	-
Counseling Clinic	2,000	2,000	-	-	-	-	-
Dean College of Education	-	180,254	-	180,254	-	-	-
DEXA	400	400	-	-	-	-	-
Early Childhood Lab	26,850	26,850	-	-	-	-	-
Ed Studies	25	25	-	-	-	-	-
Education Studies	-	316,109	-	316,109	-	-	-
Educator Cert Application Fee	41,835	41,835	-	-	-	-	-
Food Service ECHL	25,000	25,000	-	-	-	-	-
Human Sciences	7,500	363,099	-	355,599	-	-	-
Human Services & Ed Leadership	-	221,000	-	221,000	-	-	-
Kinesiology and Health Science	-	67,146	-	67,146	-	-	-
Quality Assurance System Fee	50,310	50,310	-	-	-	-	-
Quantity Foods Lab	40,000	40,000	-	-	-	-	-
School Psychology Assessment Center	3,000	3,000	-	-	-	-	-
Speech and Hearing Clinic	14,400	14,400	-	-	-	-	-
College of Education Subtotal	676,055	1,900,418	-	1,224,363	-	-	-
College of Fine Arts							
Art	-	175,000	-	175,000	-	-	-
Art Academy	6,000	6,000	-	-	-	-	-
Art Education	5,000	5,000	-	-	-	-	-
Arts Information Ofc	7,000	7,000	-	-	-	-	-
Bands	230,000	230,000	-	-	-	-	-
Childrens Performing Arts	40,000	40,000	-	-	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Choirs	51,450	51,450	-	-	-	-	-
Dance	7,000	7,000	-	-	-	-	-
High School Workshop	10,000	10,000	-	-	-	-	-
Jazz Ensemble	200	200	-	-	-	-	-
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	336,071	-	320,971	-	-	-
Music Preparatory	110,100	110,100	-	-	-	-	-
Opera Singers	1,500	1,500	-	-	-	-	-
Orchestra	25,250	25,250	-	-	-	-	-
Sound Recording	100	100	-	-	-	-	-
Theatre	55,000	126,500	-	71,500	-	-	-
Theatre-Scholarships	-	63,538	-	63,538	-	-	-
University Series	40,000	40,000	-	-	-	-	-
College of Fine Arts Subtotal	614,200	1,245,209	-	631,009	-	-	-
College of Forestry and Agriculture							
Agriculture	20,000	196,000	-	176,000	-	-	-
Agriculture Education	11,000	11,000	-	-	-	-	-
Cattle Development	4,000	4,000	-	-	-	-	-
Community Garden-Sprout	3,000	3,000	-	-	-	-	-
Dean College of Forestry and Ag	300	300	-	-	-	-	-
Environmental Science	-	153,291	-	153,291	-	-	-
Equine Center	33,000	33,000	-	-	-	-	-
Equine Riding Lesson Program	10,000	10,000	-	-	-	-	-
Forestry	-	116,288	-	116,288	-	-	-
Poultry Farm	180,000	180,000	-	-	-	-	-
Purple Premium Cattle	25,000	25,000	-	-	-	-	-
SFA Arboretum-Creech	-	40,229	-	40,229	-	-	-
Soil Lab	10,000	10,000	-	-	-	-	-
College of Forestry & Agriculture Subtotal	296,300	782,108	-	485,808	-	-	-
College of Liberal Arts and AAS							
Anthropology, Geography and Sociolo	-	71,020	-	71,020	-	-	-
CPM Program	35,000	35,000	-	-	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Dean Liberal and AAS	-	280,200	-	280,200	-	-	-
English & Creative Writing	-	92,173	-	92,173	-	-	-
Government	-	133,172	-	133,172	-	-	-
Heritage Research Center	900	86,106	-	85,206	-	-	-
History	-	67,000	-	67,000	-	-	-
Languages, Cultures & Communication	126	126	-	-	-	-	-
Mass Communications	-	55,000	-	55,000	-	-	-
Pre-Law Academy	31,000	31,000	-	-	-	-	-
Social Work	-	135,232	-	135,232	-	-	-
Speech Workbook	4,500	4,500	-	-	-	-	-
Stone Fort Museum	3,200	6,090	-	2,890	-	-	-
College of Liberal Arts and AAS Subtotal	74,726	996,619	-	921,893	-	-	-
College of Sciences and Mathematics							
Biology	-	264,500	-	264,500	-	-	-
Chemistry	3,000	79,557	-	76,557	-	-	-
Computer Science	-	186,929	-	186,929	-	-	-
Dean College of Sciences & Math	-	141,610	-	141,610	-	-	-
Geology	25,000	25,000	-	-	-	-	-
Math & Stats	-	63,500	-	63,500	-	-	-
Physics, Engineering and Astronomy	13,100	13,100	-	-	-	-	-
Planetarium	38,000	38,000	-	-	-	-	-
School of Nursing	-	186,146	-	186,146	-	-	-
STEM Center	278,000	341,600	-	63,600	-	-	-
College of Sciences and Mathematics Subtotal	357,100	1,339,942	-	982,842	-	-	-
University Library							
Director University Library	11,200	880,206	-	869,006	-	-	-
Director University Library Subtotal	11,200	880,206	-	869,006	-	-	-
Lumberjack Learning Commons							
AARC	-	184,673	-	184,673	-	-	-
Center for Teaching and Learning	-	927,910	-	927,910	-	-	-
Freshman & Transfer Seminars	-	10,600	-	10,600	-	-	-
Lumberjack Learning Commons	-	121,900	-	121,900	-	-	-
Student Success Center	-	16,312	-	16,312	-	-	-
Lumberjack Learning Commons Subtotal	-	1,261,395	-	1,261,395	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Research & Sponsored Programs							
Research & Sponsored Programs	-	273,048	-	273,048	-	-	-
Research Enhancement	-	209,343	-	209,343	-	-	-
Research & Sponsored Programs Subtotal	-	482,391	-	482,391	-	-	-
Graduate School							
Graduate School	-	170,000	-	170,000	-	-	-
Graduate School Subtotal	-	170,000	-	170,000	-	-	-
Information Technology Services							
Banner Project Management	-	296,184	-	296,184	-	-	-
Information Tech Svcs	-	2,846,754	-	2,846,754	-	-	-
ITS Academic Support	-	174,372	-	174,372	-	-	-
ITS Information Security	-	490,499	-	490,499	-	-	-
ITS Wepa Student Printing	10,000	10,000	-	-	-	-	-
Student Support Center	-	326,863	-	326,863	-	-	-
Telecommunication & Networking	-	1,661,933	-	1,661,933	-	-	-
Information Technology Services Subtotal	10,000	5,806,605	-	5,796,605	-	-	-
VP for Enrollment Management							
Academic UG Scholarship	-	3,750,000	-	3,750,000	-	-	-
Admissions	-	2,183,279	-	2,183,279	-	-	-
Axe Handle	-	50,880	-	50,880	-	-	-
Financial Aid	1,000,000	9,090,344	-	8,090,344	-	-	-
Financial Aid ACA	81,000	81,000	-	-	-	-	-
Financial Aid Operations	-	236,705	-	236,705	-	-	-
Property Deposit Scholarship	153,000	153,000	-	-	-	-	-
Purple Promise	-	100,000	-	100,000	-	-	-
Registrar	95,517	653,344	-	557,827	-	-	-
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	1,329,517	16,999,553	-	15,670,036	-	-	-
VP Finance & Administration							
Academic Facilities Rental	21,000	-	-	(21,000)	-	-	-

Stephen F. Austin State University
2023-2024 Budget
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Administrative Support	-	37,380	-	37,380	-	-	-
Auto Liability	-	129,248	-	129,248	-	-	-
Budget Office	-	156,321	-	156,321	-	-	-
Building Maintenance	-	1,400,720	-	1,400,720	-	-	-
Campus Recycling	-	5,000	-	5,000	-	-	-
Carpenters	-	(120)	-	(120)	-	-	-
Central Stores	-	122,621	-	122,621	-	-	-
Centralized Benefits	-	8,099,371	-	8,099,371	-	-	-
Custodial O&M	-	(6,460)	-	(6,460)	-	-	-
Custodial Services	-	152,142	-	152,142	-	-	-
Custodial Services	-	24,400	-	24,400	-	-	-
Emergency Management Ops	-	4,250	-	4,250	-	-	-
Employee Blanket Bond Insurance	-	35,000	-	35,000	-	-	-
Finance & Admin Services	-	417,841	-	417,841	-	-	-
Financial Reporting	-	329,434	-	329,434	-	-	-
General Contingency	-	2,000,000	-	2,000,000	-	-	-
General Services	-	457,165	-	457,165	-	-	-
Grounds Care	-	(120)	-	(120)	-	-	-
Grounds Maintenance	-	572,002	-	572,002	-	-	-
Human Resources	-	564,667	-	564,667	-	-	-
Insurance	-	295,754	-	295,754	-	-	-
Other Utilities O&M	-	527,497	-	527,497	-	-	-
Payroll	-	128,326	-	128,326	-	-	-
Physical Plant	-	1,012,094	-	1,012,094	-	-	-
Procurement & Business Services	-	524,658	-	524,658	-	-	-
Property and Casualty	-	163,973	-	163,973	-	-	-
Property Services	20,000	20,000	-	-	-	-	-
Risk Management	-	10,000	-	10,000	-	-	-
Safety and Risk Management	-	314,777	-	314,777	-	-	-
SORM	-	310,000	-	310,000	-	-	-
Staff Council	-	2,000	-	2,000	-	-	-
Sustainability	-	105,481	-	105,481	-	-	-
Tower Lease	72,600	-	-	(72,600)	-	-	-
Treasury & Student Business Svcs	-	485,500	-	485,500	-	-	-
University Police Department	-	634,623	-	634,623	-	-	-
UPD Public Safety	-	50,000	-	50,000	-	-	-
UPD Training	1,000	1,000	-	-	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
DESIGNATED FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Utilities	-	2,168,307	-	2,168,307	-	-	-
VP Finance & Administration	-	521,728	-	521,728	-	-	-
VPFA Programming	-	82,745	-	82,745	-	-	-
VP Finance & Administration Subtotal	114,600	21,859,325	-	21,744,725	-	-	-
VP for University Advancement							
Advancement Services	-	177,391	-	177,391	-	-	-
Capital Campaign	-	123,980	-	123,980	-	-	-
Development	-	527,514	-	527,514	-	-	-
VP for University Advancement	-	57,982	-	57,982	-	-	-
VP for University Advancement Subtotal	-	886,867	-	886,867	-	-	-
VP Student Affairs							
Campus Rec Equipment Replacement	-	51,874	-	51,874	-	-	-
Campus Recreation	2,659,311	1,560,348	1,451,054	352,091	-	-	-
Counseling Services	-	156,283	-	156,283	-	-	-
Ctr for Career and Prof Dev	60,000	207,480	-	147,480	-	-	-
Dean of Students	-	93,559	-	93,559	-	-	-
Family Weekend	2,000	2,000	-	-	-	-	-
Health and Wellness Education	-	6,000	-	6,000	-	-	-
Jack Camp	75,000	95,400	-	20,400	-	-	-
Orientation Programs	427,000	427,000	-	-	-	-	-
Post Office	-	52,911	-	52,911	-	-	-
RHA Safety	100	100	-	-	-	-	-
Student Conduct and Outreach	-	106,785	-	106,785	-	-	-
Student Publications	-	130,643	-	130,643	-	-	-
VP Student Affairs	-	146,075	-	146,075	-	-	-
VP Student Affairs Subtotal	3,223,411	3,036,458	1,451,054	1,264,101	-	-	-
Diversity, Equity and Inclusion							
Disability Services	100	148,783	-	148,683	-	-	-
Office of Diversity, Equity & Inclu	-	174,875	-	174,875	-	-	-
Title IX Compliance	-	230,873	-	230,873	-	-	-
Diversity, Equity & Inclusion Subtotal	100	554,531	-	554,431	-	-	-
University Marketing Communications							
SFA Press	160,000	160,000	-	-	-	-	-

Stephen F. Austin State University
 2023-2024 Budget
 DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
University Marketing Communications	-	2,120,653	-	2,120,653	-	-	-
University Marketing Communications Subtotal	160,000	2,280,653	-	2,120,653	-	-	-
Designated Funds Total	93,894,158	78,560,291	6,306,833	(12,882,487)	-	3,855,453	-

**Stephen F. Austin State University
2023-2024 Budget
Budgeted Tuition and Student Fees**

	FY 2022-2023				FY 2023-2024			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	-	-	-	-	13,731,267	52,759,244	-	66,490,511
Tuition Differential	-	-	-	-	-	2,004,902	-	2,004,902
Dual Credit	-	-	-	-	453,322	-	-	453,322
Tuition for Repeat/Excessive Hours	-	-	-	-	1,244,420	-	-	1,244,420
Net Tuition	-	-	-	-	15,429,009	54,764,146	-	70,193,155
Laboratory and Supplemental Fees								-
Individual Instruction Fee	-	-	-	-	169,012	-	-	169,012
Total Lab & Supplemental Fees	-	-	-	-	169,012	-	-	169,012
Mandatory Student Fees								
Environmental Services Fee	-	-	-	-	-	105,481	-	105,481
International Education Fee	-	-	-	-	-	63,207	-	63,207
NR Electronic Fee	-	-	-	-	-	56,520	-	56,520
Recreation Fee	-	-	-	-	-	2,290,611	-	2,290,611
Registration Fees	-	-	-	-	-	169,474	-	169,474
ROTC Tuition	-	-	-	-	-	102,480	-	102,480
Student Center Fee	-	-	-	-	-	-	1,688,368	1,688,368
Student Service Fee	-	-	-	-	-	-	3,455,561	3,455,561
University Services Fee	-	-	-	-	-	20,136,995	-	20,136,995
Total Mandatory Student Fees	-	-	-	-	-	22,924,768	5,143,929	28,068,697
Program, Course & Incidental Fees								
ASEP Technology Fee	-	-	-	-	-	14,735	-	14,735
Commencement Fee	-	-	-	-	-	-	180,000	180,000
Distance Learning Fee	-	-	-	-	-	2,892,407	-	2,892,407
Educators Certification App Fee	-	-	-	-	-	41,835	-	41,835
Graduation Application Fee	-	-	-	-	-	44,745	-	44,745
Installment Plan Fee	-	-	-	-	-	252,875	-	252,875
International Student App Fee	-	-	-	-	-	8,650	-	8,650
Late Registration Fee	-	-	-	-	-	22,300	-	22,300
Library Fines	-	-	-	-	-	100	-	100
Lost Book Replacement	-	-	-	-	-	100	-	100
OISP Study Abroad App Fee	-	-	-	-	-	6,572	-	6,572
Processing Fees	-	-	-	-	-	5,028	-	5,028
Property Deposit Forfeits	-	-	-	-	-	153,000	-	153,000

Stephen F. Austin State University
2023-2024 Budget
Budgeted Tuition and Student Fees

	FY 2022-2023				FY 2023-2024			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Quality Assurance System Fee	-	-	-	-	-	50,310	-	50,310
Return Check Fee	-	-	-	-	-	-	7,000	7,000
Testing Fees	-	-	-	-	-	-	97,100	97,100
Transcript Fee	-	-	-	-	-	95,517	-	95,517
Undergraduate Application Fees	-	-	-	-	-	420,000	-	420,000
Total Program, Course & Incidental Fees	-	-	-	-	-	4,008,174	284,100	4,292,274
Total Tuition and Student Fees	-	-	-	-	15,598,021	81,697,088	5,428,029	102,723,138

**Stephen F. Austin State University
2023-2024 Budget
Designated Tuition**

Description	Department	2022-2023 Budget	2023-2024 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Student Tuition and Fees		-	52,759,244		
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		
Rate: Undergraduate, \$100 per semester; Graduate \$75 per semester					
Total Estimated Income		-	54,764,146		
Transfers Out					
Intercollegiate Athletics		-	14,164,505		
Other Non-Pledged Auxiliary		-	416,698		
Other Net Designated funds		-	309,245		
Total Transfers Out		-	14,890,448		
Expenditures					
	AARC	-	184,673		
	Academic UG Scholarship	-	3,750,000		
	Accounting	-	72,500		
	Administrative Support	-	37,380		
	Advancement Services	-	177,391		
	Agriculture	-	176,000		
	Anthropology, Geography and Sociolo	-	71,020		
	Art	-	175,000		
	Audit Services	-	388,914		
	Axe Handle	-	50,880		
	Banner Project Management	-	113,950		
	Biology	-	264,500		
	Budget Office	-	156,321		

Stephen F. Austin State University
2023-2024 Budget
Designated Tuition

Description	Department	2022-2023 Budget	2023-2024 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Business Comm and Legal Studies	-	272,420		
	Campus Recreation	-	6,000		
	Capital Campaign	-	123,980		
	Center for Teaching and Learning	-	226,717		
	Centralized Benefits	-	5,369,014		
	Chemistry and Biochemistry	-	76,557		
	Cloud Services	-	1,753,000		
	Cnt for Career and Prof Dev	-	147,480		
	COE Associate Dean Student	-	84,255		
	College of Business	-	125,553		
	College of Education	-	180,254		
	College of Forestry and Agriculture	-	116,288		
	College of Liberal Arts and AAS	-	280,200		
	College of Science & Math	-	141,610		
	Computer Science	-	186,929		
	Counseling Services	-	3,283		
	Ctr for Regional Heritage Research	-	85,206		
	Dean of Students	-	93,559		
	Department of Mass Communication	-	55,000		
	Development	-	527,514		
	Director University Library	-	878,506		
	Disability Services	-	148,683		
	Economics and Finance	-	142,971		
	Education Studies	-	316,109		
	Employee Ed Asst Plan	-	125,000		
	English and Creative Writing	-	92,173		
	Enrollment Management	-	1,471,935		
	Environmental Science	-	153,291		
	Expenditure Savings	-	(2,684,400)		
	Finance & Admin Services	-	417,841		
	Financial Aid	-	1,000,000		

**Stephen F. Austin State University
2023-2024 Budget
Designated Tuition**

Description	Department	2022-2023 Budget	2023-2024 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Financial Aid and Scholarships	-	236,705		
	Financial Reporting	-	278,618		
	Freshman & Transfer Seminars	-	10,600		
	General Contingency	-	919,347		
	General Counsel	-	424,855		
	Government	-	133,172		
	Graduate School	-	170,000		
	History	-	67,000		
	Human Resources	-	523,667		
	Human Sciences	-	355,599		
	Human Svcs & Educational Leadership	-	221,000		
	Information Tech Svcs	-	1,793,027		
	Institutional Memberships	-	70,000		
	Insurance	-	295,754		
	ITS Academic Support	-	91,441		
	ITS Information Security	-	352,063		
	Kinesiology and Health Science	-	67,146		
	LEAP Scholarship Program	-	1,000,000		
	Lumberjack Learning Commons	-	121,900		
	Math & Stats	-	63,500		
	Mgt Mkg and Intl Business	-	160,067		
	Music	-	320,971		
	Office of Diversity, Equity & Inclu	-	11,529		
	Office of the President	-	327,182		
	Payroll	-	56,180		
	Post Office	-	52,911		
	Procurement and Prop Svcs	-	446,053		
	Provost & VP Academic Affairs	-	5,094,298		
	Registrar	-	557,827		
	Research & Sponsored Programs	-	273,048		
	Safety and Risk Management	-	237,737		

**Stephen F. Austin State University
2023-2024 Budget
Designated Tuition**

Description	Department	2022-2023 Budget	2023-2024 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	School of Nursing	-	186,146		
	SFA Achievement Scholarship	-	200,000		
	SFA Arboretum-Creech	-	40,229		
	Social Work	-	135,232		
	Staff Council	-	2,000		
	STEM Center	-	63,600		
	Stone Fort	-	2,890		
	Strategic Analytics Inst'l Research	-	295,707		
	Strategic Plan-Leadership SFA	-	8,000		
	Student Conduct and Outreach	-	106,785		
	Student Success Center	-	16,312		
	Student Support Center	-	200,408		
	Telecommunication & Networking	-	628,848		
	Theatre	-	71,500		
	Theatre-scholarships	-	63,538		
	Title IX Compliance	-	230,873		
	Tuition Rebates	-	692,000		
	TX Rangers Scholarship	-	1,000		
	Univ Res Hall Scholarship	-	500,000		
	University Marketing Communications	-	1,879,873		
	University Police Department	-	41,108		
	University Wide	-	1,760,466		
	VP Finance & Administration	-	191,728		
	VP for University Advancement	-	57,982		
	VP Student Affairs	-	146,075		
	VPFA Programming	-	82,745		
Total Expenditures		-	39,873,698		
Total Designated Tuition		-	54,764,146		

**Auxiliary
Enterprises Funds**

**Stephen F. Austin State University
2023-2024 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
President							
Audit Services	-	116,588	-	116,588	-	-	-
Office of the President	-	329,972	-	329,972	-	-	-
President Subtotal	-	446,560	-	446,560	-	-	-
University Wide							
Expenditure Savings	-	(755,400)	-	(755,400)	-	-	-
Guaranteed Price Plan	414,187	-	-	(414,187)	-	-	-
Outside Investments	250,000	-	-	(250,000)	-	-	-
University Expenditures	-	141,446	-	141,446	-	-	-
University Revenues	4,729,742	-	1,798,438	(2,931,304)	-	-	-
University Wide Subtotal	5,393,929	(613,954)	1,798,438	(4,209,445)	-	-	-
Provost & VP Academic Affairs							
AARC	-	26,980	-	26,980	-	-	-
Bands	-	69,500	-	69,500	-	-	-
Dance	-	3,750	-	3,750	-	-	-
Dean College of Business	-	4,050	-	4,050	-	-	-
Dean College of Education	-	7,850	-	7,850	-	-	-
Dean College of Fine Arts	-	2,300	-	2,300	-	-	-
Dean College of Forestry & Ag	-	2,050	-	2,050	-	-	-
Dean College of Sciences & Math	-	4,550	-	4,550	-	-	-
Dean Liberal and AAS	-	7,200	-	7,200	-	-	-
Gallery	-	34,000	-	34,000	-	-	-
Pep Band	-	21,000	-	21,000	-	-	-
Twirl O Jacks	-	6,275	-	6,275	-	-	-
University Series	-	59,000	-	59,000	-	-	-
Provost & VP Academic Affairs Subtotal	-	248,505	-	248,505	-	-	-
Information Technology Services							
Information Tech Svcs	-	287,005	-	287,005	-	-	-
ITS Public Safety	-	141,060	-	141,060	-	-	-
Information Technology Services Subtotal	-	428,065	-	428,065	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP for Enrollment Management							
Commencement	180,000	183,079	-	3,079	-	-	-
VP for Enrollment Management Subtotal	180,000	183,079	-	3,079	-	-	-
VP Finance & Administration							
Budget Office	-	28,278	-	28,278	-	-	-
Centralized Benefits	-	3,983,705	-	3,983,705	-	-	-
Emergency Management Ops	-	79,320	-	79,320	-	-	-
Evening Shuttle Service	-	48,000	-	48,000	-	-	-
Financial Reporting	-	26,235	-	26,235	-	-	-
Garbage Crew	-	87,900	-	87,900	-	-	-
General Contingency	-	537,262	-	537,262	-	-	-
Grounds	-	80,000	-	80,000	-	-	-
Housing Operations	-	2,203,488	-	878,144	-	1,325,344	-
Human Resources	-	90,550	-	90,550	-	-	-
Insurance	-	2,645,264	-	2,645,264	-	-	-
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	-	-	-
Procurement & Business Services	-	149,452	-	149,452	-	-	-
Road Bus	60,000	115,217	-	55,217	-	-	-
Safety and Risk Management	-	23,087	-	23,087	-	-	-
Transportation	-	134,000	-	134,000	-	-	-
Treasury & Student Business Svcs	7,000	55,205	-	48,205	-	-	-
University Police Department	1,312,100	1,724,311	-	412,211	-	-	-
Utilities	-	2,916,432	-	2,916,432	-	-	-
VP Finance & Administration Subtotal	1,449,100	15,175,706	-	12,401,262	-	1,325,344	-
VP for University Advancement							
Advancement Services	-	19,981	-	19,981	-	-	-
Alumni Relations	-	222,687	-	222,687	-	-	-
Development	-	155,596	-	155,596	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP for University Advancement	-	10,000	-	10,000	-	-	-
VP for University Advancement Subtotal	-	408,264	-	408,264	-	-	-
VP Student Affairs							
Barnes & Noble Bookstore	170,000	-	-	(170,000)	-	-	-
Campus Programming	5,000	200,839	-	195,839	-	-	-
Campus Vending	35,000	-	-	(35,000)	-	-	-
Card Services	40,000	10,000	-	(30,000)	-	-	-
Cnt for Career and Prof Dev	-	79,960	-	79,960	-	-	-
Dean of Students	-	260,165	-	260,165	-	-	-
Dining Services	14,165,914	11,800,000	-	(2,365,914)	-	-	-
Fraternity/Sorority Life	-	15,000	-	15,000	-	-	-
Griffith Hall 15	1,688,669	-	-	(1,688,669)	-	-	-
Hall 14	1,557,950	-	-	(1,557,950)	-	-	-
Hall 20	1,930,440	-	-	(1,930,440)	-	-	-
Health Services	80,000	800,000	-	720,000	-	-	-
Housing R & R	-	183,938	-	183,938	-	-	-
Kerr Hall 18	1,761,666	-	-	(1,761,666)	-	-	-
Leadership and Service	-	36,750	-	36,750	-	-	-
Lumberjack Landing	2,587,561	-	-	(2,587,561)	-	-	-
Lumberjack Lodge	2,699,112	-	505,950	(2,193,162)	-	-	-
Lumberjack Village	5,722,882	-	5,722,882	-	-	-	-
Office of Student Engagement	-	234,406	-	234,406	-	-	-
Orientation Programs	-	29,480	-	29,480	-	-	-
Post Office	138,500	122,314	-	(16,186)	-	-	-
Printing Services	15,000	140,877	-	125,877	-	-	-
Residence Life Administration	370,000	532,174	-	162,174	-	-	-
Residence Life Operations	-	956,275	-	956,275	-	-	-
RHA Programs	-	16,312	-	16,312	-	-	-
SGA	-	30,500	-	30,500	-	-	-
Spirit & Traditions	500	50,500	-	50,000	-	-	-
Sports Club	-	46,500	-	46,500	-	-	-
Steen Hall 17	2,941,458	-	2,941,458	-	-	-	-
Student Affairs Contingency	-	34,554	-	34,554	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Student Center Administration	-	847,244	-	847,244	-	-	-
Student Center Operations	180,600	384,695	-	204,095	-	-	-
Student Center R&R	-	90,000	-	90,000	-	-	-
Student Life	-	177,048	-	177,048	-	-	-
Student Organizations	-	56,500	-	56,500	-	-	-
Student Publications	54,500	97,649	-	43,149	-	-	-
Testing Services	97,100	178,477	-	81,377	-	-	-
The Axes	-	13,950	-	13,950	-	-	-
VP Student Affairs	-	244,566	-	244,566	-	-	-
Wisely Hall 5	344,827	-	-	(344,827)	-	-	-
VP Student Affairs Subtotal	36,586,679	17,670,674	9,170,290	(9,745,715)	-	-	-
Diversity, Equity & Inclusion							
Lumberjack Culture Assoc	-	4,650	-	4,650	-	-	-
Multicultural Affairs	-	322,680	-	322,680	-	-	-
Title IX Compliance	-	80,000	-	80,000	-	-	-
Veterans Resource Center	-	10,800	-	10,800	-	-	-
Diversity, Equity & Inclusion Subtotal	-	418,130	-	418,130	-	-	-
Intercollegiate Athletics							
Athletic Facilities	18,000	525,737	-	507,737	-	-	-
Athletic Misc. Exp. Schlp	-	100,827	-	100,827	-	-	-
Athletic Ticket Office	-	25,000	-	25,000	-	-	-
Athletic Training	-	519,082	-	519,082	-	-	-
Athletic Training Medical	180,000	300,000	-	120,000	-	-	-
Athletic Training Student Trainers	-	13,500	-	13,500	-	-	-
Athletics Director	-	46,500	-	46,500	-	-	-
Athletics Wellness Center	-	141,478	-	141,478	-	-	-
Baseball Operations	15,000	376,725	-	361,725	-	-	-
Baseball Recruiting	-	15,000	-	15,000	-	-	-
Baseball Scholarships	-	273,390	-	273,390	-	-	-
Baseball Travel	-	160,000	-	160,000	-	-	-
Beach Volleyball Operations	-	69,420	-	69,420	-	-	-
Beach Volleyball Recruiting	-	10,000	-	10,000	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Beach Volleyball Scholarships	-	98,162	-	98,162	-	-	-
Beach Volleyball Travel	-	45,000	-	45,000	-	-	-
Corporate Sponsorships	165,000	-	-	(165,000)	-	-	-
Football Operations	390,000	1,683,206	-	1,293,206	-	-	-
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	995,000	3,045,254	-	2,050,254	-	-	-
Mens Basketball Operations	225,000	1,186,250	-	961,250	-	-	-
Mens Basketball Recruiting	-	125,000	-	125,000	-	-	-
Mens Basketball Scholarships	-	327,320	-	327,320	-	-	-
Mens Basketball Travel	-	592,000	-	592,000	-	-	-
Mens Golf Operations	-	37,799	-	37,799	-	-	-
Mens Golf Recruiting	-	750	-	750	-	-	-
Mens Golf Scholarships	-	105,149	-	105,149	-	-	-
Mens Golf Travel	-	42,000	-	42,000	-	-	-
Mens Track Operations	-	163,980	-	163,980	-	-	-
Mens Track Recruiting	-	11,500	-	11,500	-	-	-
Mens Track Scholarships	-	294,400	-	294,400	-	-	-
Mens Track Travel	-	136,200	-	136,200	-	-	-
Mobile Suite Units	-	5,000	-	5,000	-	-	-
Pressbox Operations	145,000	84,106	-	(60,894)	-	-	-
Softball Operations	8,100	264,620	-	256,520	-	-	-
Softball Recruiting	-	8,500	-	8,500	-	-	-
Softball Scholarships	-	280,400	-	280,400	-	-	-
Softball Travel	-	132,000	-	132,000	-	-	-
Spirit Programs	-	235,000	-	235,000	-	-	-
Student Athlete Initiatives	-	45,956	-	45,956	-	-	-
Student Athletic Success	-	17,617	-	17,617	-	-	-
Tennis Operations	-	66,700	-	66,700	-	-	-
Tennis Recruiting	-	7,000	-	7,000	-	-	-
Tennis Scholarships	-	202,320	-	202,320	-	-	-
Tennis Travel	-	31,000	-	31,000	-	-	-

**Stephen F. Austin State University
2023-2024 Budget
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Volleyball Operations	7,500	190,523	-	183,023	-	-	-
Volleyball Recruiting	-	19,880	-	19,880	-	-	-
Volleyball Scholarships	-	311,800	-	311,800	-	-	-
Volleyball Travel	-	117,000	-	117,000	-	-	-
Womens Basketball Operations	50,000	604,000	-	554,000	-	-	-
Womens Basketball Recruiting	-	49,000	-	49,000	-	-	-
Womens Basketball Scholarships	-	368,950	-	368,950	-	-	-
Womens Basketball Travel	-	307,500	-	307,500	-	-	-
Womens Bowling Operations	-	98,994	-	98,994	-	-	-
Womens Bowling Recruiting	-	7,000	-	7,000	-	-	-
Womens Bowling Scholarships	-	114,286	-	114,286	-	-	-
Womens Bowling Travel	-	77,000	-	77,000	-	-	-
Womens Golf Operations	-	81,659	-	81,659	-	-	-
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	194,100	-	183,100	-	-	-
Womens Soccer Recruiting	-	15,000	-	15,000	-	-	-
Womens Soccer Scholarships	-	327,130	-	327,130	-	-	-
Womens Soccer Travel	-	113,000	-	113,000	-	-	-
Womens Track Operations	-	163,860	-	163,860	-	-	-
Womens Track Recruiting	-	11,000	-	11,000	-	-	-
Womens Track Scholarships	-	413,320	-	413,320	-	-	-
Womens Track Travel	-	185,200	-	185,200	-	-	-
Intercollegiate Athletics Subtotal	2,559,600	18,533,726	-	15,974,126	-	-	-
Auxiliary Enterprise Funds Total	46,169,308	52,898,756	10,968,728	16,372,831	-	1,325,344	-

**Stephen F. Austin State University
2023-2024 Budget
Student Services Fee**

Description	Department	2022-2023 Budget	2023-2024 Budget	Increase/ (Decrease)	% Inc / (% Dec)
Income					
Estimated Income Per Tuition & Fee Worksheet \$13.50/SCH		-	3,455,561		
Total Estimated Income			3,455,561		

Expenditures

Bands	-	69,500
Campus Programming	-	99,000
Cnt for Career and Prof Dev	-	21,500
Dance	-	3,750
Dean College of Business	-	4,050
Dean College of Education	-	7,850
Dean College of Fine Arts	-	2,300
Dean College of Forestry and Ag	-	2,050
Dean College of Sciences & Math	-	4,550
Dean Liberal and AAS	-	7,200
Evening Shuttle Service	-	48,000
Fraternity/Sorority Life	-	15,000
Gallery	-	34,000
Health Services	-	720,000
Leadership and Service	-	36,750
Lumberjack Culture Assoc	-	4,650
Multicultural Affairs	-	322,680
Orientation Programs	-	7,750
Pep Band	-	21,000
SGA	-	30,500
Spirit & Traditions	-	50,000

**Stephen F. Austin State University
2023-2024 Budget
Student Services Fee**

Description	Department	2022-2023 Budget	2023-2024 Budget	Increase/ (Decrease)	% Inc / (% Dec)
	Spirit Programs	-	235,000		
	Sports Club	-	46,500		
	Student Affairs Contingency	-	34,554		
	Student Organizations	-	56,500		
	The Axes	-	13,950		
	Title IX Compliance	-	30,000		
	Transportation	-	119,000		
	Twirl O Jacks	-	6,275		
	University Police Department	-	15,000		
	University Series	-	59,000		
	Veterans Resource Center	-	7,300		
	Transfer to Intercollegiate Athletics	-	960,000		
	Transfer to Campus Recreation	-	187,000		
	Transfer to Counseling Services	-	153,000		
	Transfer to Jack Camp	-	20,400		
Total Expenditures		-	3,455,561		

**Restricted Contracts
and Grants Funds**

Stephen F. Austin
2023-24 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	2,893,241	2,893,241	-	-	-	-	-
State & Local Contracts & Grants Research	3,000,000	3,000,000	-	-	-	-	-
Federal Contracts & Grants Scholarships and Fellowships	24,441,097	24,441,097	-	-	-	-	-
Total Restricted Current Funds - Contracts and Grants	30,334,338	30,334,338	-	-	-	-	-

Contracts and Grants Summary

Federal Government	
Operating	
Non-Operating (PELL and HEERF)	24,441,097.00
State Government	5,893,241.00
Other	
	<u>30,334,338.00</u>

**Restricted Gift and
Endowment Funds**

**Stephen F. Austin
2023-24 Budget
Restricted Current Funds - Gifts**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Student Services	2,950,006	1,450,006	-	(1,500,000)	-	-	-
Instruction	522,127	522,127	-	-	-	-	-
Academic Support	1,499,119	1,499,119	-	-	-	-	-
Institutional Support	1,835,602	1,835,602	-	-	-	-	-
Scholarships and Fellowships	3,048,202	3,048,202	-	-	-	-	-
Operations & Maintenance of Plant	8,874	8,874	-	-	-	-	-
Research	66,998	66,998	-	-	-	-	-
Public Service	212,774	212,774	-	-	-	-	-
Restricted Current Funds - Gifts Total	10,143,702	8,643,702	-	(1,500,000)	-	-	-

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