

BUDGET COMMITTEE MEETING MINUTES

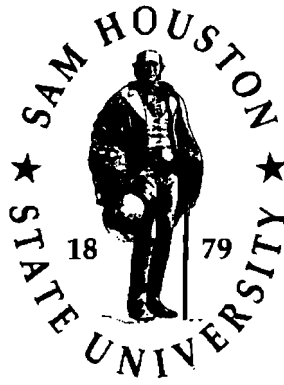
September 19, 2007

3:30 p.m.

Administration Building 3rd Floor Conference Room

- I. Call to Order - Meeting was called to order at 3:30 p.m. Members present: Jack Parker, David Payne, Frank Parker Heather Crowson and Frank Holmes. Members not present: Kristi Kreier and Debra Price. Ex-officio members present: Stacey Edmonson and Terri Harvey.
- II. Reviewed Staff Position Requests to Be Funded by Designated Tuition for FY '09 – (**Attachment IV**-Presented by Jack Parker, **Attachment V**, Presented by David Payne, **Attachment VI** Presented by Heather Crowson and **Attachment VII** Presented by Frank Holmes) Frank Parker had no requests.
- III. Reviewed Handouts:
 - A. Reviewed Realized Income for Fall '07 for E&G Tuition and Designated Tuition – (**Attachment I**)
 - B. Reviewed Draft Of Proposed November '07 Board Motion Regarding: Proposed Designated Tuition Increase for FY '08 – David Payne distributed the draft motion (**Attachment II**) regarding the proposed \$20/SCH increase for FY 09, effective fall '08.
 - C. Reviewed Appropriation for FY '09 vs FY '08 – Reviewed the State appropriation for fiscal year '09 (**Attachment III**)
- IV. Other Business – Each Vice President was asked to prioritize the requests by division and after Dr. Gaertner reviews the draft designated tuition motion and decides what the increase will be the Budget Committee will meet again to recommend an allocation of staff position funds.
- V. Scheduled Next Meeting - The next budget committee meeting will be set after Dr. Gaertner reviews the draft designated tuition motion for FY '09.
- VI. Adjournment – Adjourned at 4:15 p.m.

Respectfully submitted,
Jack C. Parker



2008-2009

BUDGET COMMITTEE

Chair – Jack C. Parker, CPA

MEMBERS:

David Payne	Provost/VP - Academic Affairs
Heather Crowson	VP – Enrollment Management
Frank Holmes	VP - University Advancement
Frank Parker	VP - Student Services
Debra Price	Chair - Faculty Senate
Kristi Kreier	Chair – Staff Council

Ex Officio Members:

Stacey Edmonson	Chair Elect - Faculty Senate
Terri Harvey	Chair Elect – Staff Council

Sam Houston State University
Budget Committee
September 19, 2007 at 3:30 p.m.
Administration Building Room 308 Conference Room

AGENDA

- I. Call to Order
 - II. Review Staff Position Requests to Be Funded by
Designated Tuition for FY for FY '09-To be presented by each Vice President
 - III. Review Handouts:
 - A. Review Realized Income for Fall' 07 for
E&G Tuition and Designated Tuition – Prepared by Jack Parker Page 1
 - B. Review Draft of November '07 Board Motion
Regarding: Proposed Designated Tuition Increase for FY '08 –
Prepared by David Payne
 - C. Review Appropriation for FY '09 vs. FY '08 – Prepared by Jack Parker Pages 2-4
 - IV. Other Business
 - V. Schedule Next Meeting
 - VI. Adjourn Meeting
-

SAM HOUSTON STATE UNIVERSITY
E&G and Designated Tuition
Fall '07 - As of 09/18/07

I. <u>Educational & General Revenue</u>	
Budget Estimate - Fall '07	<u>\$ 10,720,800</u>
Realized To Date - Fall '07	<u>\$ 10,454,103</u>
Not Realized (Shortfall)	<u>\$ (266,697)</u>
II. <u>Designated Tuition Revenue</u>	
Budget Estimate - Fall '07	<u>\$ 36,489,096</u>
Realized To Date - Fall '07	<u>\$ 16,271,675</u>
Not Realized (Shortfall)	<u>\$(20,217,421)</u>

LAMAR STATE COLLEGE - PORT ARTHUR (Continued)

A.1.1. Strategy: ACADEMIC EDUCATION

Efficiencies:

Administrative Cost as a Percent of Total Expenditures 13% 13%

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2008	August 31, 2009
Method of Financing:		
General Revenue Fund	\$ 44,480,170	\$ 44,335,355
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account No. 581, estimated	7,163,000	4,551,000
Estimated Board Authorized Tuition Increases Account No. 704	1,595,309	1,595,309
Estimated Other Educational and General Income Account No. 770	23,102,887	23,155,764
Correctional Management Institute of Texas Account No. 5083, estimated	4,053,000	2,425,000
Subtotal, General Revenue Fund - Dedicated	\$ 35,914,196	\$ 31,727,073
Total, Method of Financing	\$ 80,394,366	\$ 76,062,428
Items of Appropriation:		
1. Educational and General State Support	\$ 80,394,366	\$ 76,062,428
Grand Total, SAM HOUSTON STATE UNIVERSITY	\$ 80,394,366	\$ 76,062,428

This bill pattern represents an estimated 45.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds

1,054.5 1,054.5

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 44,755,788	\$ 44,755,400
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,104,399	\$ 2,104,381
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,862,488	\$ 1,881,113
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 268,488	\$ 268,488
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,978,932	\$ 2,985,716
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 86,885	\$ 86,885
A.1.7. Strategy: EXCELLENCE FUNDING	\$ 719,252	\$ 713,858
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 52,776,232	\$ 52,795,841

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 8,552,522	\$ 8,552,448
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,882,898	\$ 2,872,625
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 11,435,420	\$ 11,425,073

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 124,687	\$ 125,070
C.3.1. Strategy: SAM HOUSTON MUSEUM	\$ 366,116	\$ 366,116
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	\$ 188,903	\$ 188,903

SAM HOUSTON STATE UNIVERSITY
(Continued)

C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 7,163,000	\$ 4,551,000
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 4,053,000	\$ 2,425,000
C.3.5. Strategy: CRIME VICTIMS' INSTITUTE	\$ 299,218	\$ 319,816
C.3.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 250,000	\$ 250,000
C.4.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 145,666	\$ 145,666
C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 3,092,724	\$ 2,970,543
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 15,683,314</u>	<u>\$ 11,342,114</u>
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 499,400	\$ 499,400
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 80,394,366</u>	<u>\$ 76,062,428</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 20,542,185	\$ 19,787,797
Other Personnel Costs	1,052,886	1,308,429
Faculty Salaries (Higher Education Only)	27,570,264	28,133,787
Professional Fees and Services	897,430	2,296,392
Fuels and Lubricants	20,203	39,020
Consumable Supplies	633,887	557,661
Utilities	1,149,472	1,186,180
Travel	60,392	76,625
Rent - Building	336,053	337,129
Rent - Machine and Other	67,554	93,239
Other Operating Expense	16,010,488	12,740,914
Grants	11,957,881	9,265,167
Capital Expenditures	<u>95,671</u>	<u>240,088</u>

Total, Object-of-Expense Informational Listing \$ 80,394,366 \$ 76,062,428

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 4,397,418	\$ 4,602,061
Group Insurance	5,310,617	5,310,617
Social Security	<u>4,044,940</u>	<u>4,186,513</u>
Subtotal, Employee Benefits	<u>\$ 13,752,975</u>	<u>\$ 14,099,191</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 13,752,975 \$ 14,099,191

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49%	52%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33%	33%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79%	81%
Certification Rate of Teacher Education Graduates	97%	97%

SAM HOUSTON STATE UNIVERSITY
(Continued)

Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.7%	50.7%
Percent of Lower Division Courses Taught by Tenured Faculty	58.5%	58.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	2	2.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%

3. **Unexpended Balances, CJ-CMIT and LEMIT.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2007 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$1,639,000 and included above in the Method of Financing and the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$2,640,000 and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, 2007. Any balances in Fund 5083 and Fund 581 remaining as of August 31, 2008 are appropriated for the same purpose for the fiscal year beginning September 1, 2008. Fund 5083 revenues are estimated to be \$2,414,000 in fiscal year 2008 and \$2,425,000 in fiscal year 2009. Fund 581 revenues are estimated to be \$4,523,000 in fiscal year 2008 and \$4,551,000 in fiscal year 2009.
4. **Appropriation for the Texas Forensic Science Commission.** Out of the funds appropriated above in Strategy C.3.6, Texas Forensic Commission, \$250,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.

TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending	
	August 31, 2008	August 31, 2009
Method of Financing:		
General Revenue Fund	\$ 85,731,855	\$ 85,571,099
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,300,000	3,300,000
Estimated Other Educational and General Income Account No. 770	35,324,100	35,366,034
Subtotal, General Revenue Fund - Dedicated	<u>\$ 38,624,100</u>	<u>\$ 38,666,034</u>
Total, Method of Financing	<u>\$ 124,355,955</u>	<u>\$ 124,237,133</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 124,355,955	\$ 124,237,133
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 124,355,955</u>	<u>\$ 124,237,133</u>

This bill pattern represents an estimated 37.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,005.0	2,005.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 76,910,589	\$ 76,910,589
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,043,831	\$ 3,043,831
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,868,462	\$ 3,907,146
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 674,221	\$ 674,221

DRAFT

Designated Tuition – SHSU

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

Sam Houston State University be authorized to increased designated tuition from \$84 per semester credit hour to \$104 per semester credit hour, effective for fall 2008.

Explanation

The revenue generated by the increase in designated tuition will be used to hire new faculty to serve enrollment growth, to increase the percentage of tenure-track faculty providing classroom instruction and mentoring to SHSU’s students, to provide salary increases to existing faculty and staff, to develop new academic programs, and to hire additional support staff, to include staff at the academic support centers currently funded from expiring grants and decreasing fund balances.

Sam Houston State University’s enrollment has increased dramatically since fall 2000, including strong enrollment growth in fall 2007. SHSU must hire new faculty to meet the demands of this enrollment surge. Further, for the past six years, to supply an adequate number of faculty, the University employed a short-run strategy of hiring adjunct faculty. As a result the percentage of SHSU’s FTE faculty that are tenured or on tenure-track has declined from 68.0% (fall 2000) to 58.8% (fall 2006). A portion of the requested increase in designated tuition would allow the University to convert 15 full-time equivalent adjunct positions to begin to reverse this trend.

To serve the growing student enrollment, the University has expanded its academic support services. These need further strengthening. Yet, in the past year, to support programs at their current levels, Academic Affairs has depleted over 60% of its fund balances. This depletion has left insufficient funds to maintain their services, even at the current level, unless there is an increase in designated tuition.

Request Summary

- Financial aid set aside..... \$3.89 per SCH
- New faculty positions to serve growth... *(21)*..... \$4.84 per SCH
- Positions to reverse drop in tenure/tenure-track faculty \$2.64 per SCH
- New staff positions \$1.33 per SCH
- Funds for academic support centers..... \$1.00 per SCH
- New academic programs... *(Engineering)*..... \$1.99 per SCH
- Faculty/Staff salary increase *(3% merit Raise)*..... \$3.27 per SCH
- Utility funds..... \$0.80 per SCH
- TOTAL (rounded to nearest dollar)..... \$20 per SCH

DRAFT

- Financial aid set aside.....\$1,711,600
- New faculty positions to serve growth.....\$2,129,400
- Positions to reverse drop in tenure/tenure-track faculty\$1,161,000
- New staff positions\$585,000
- Funds for academic support centers.....\$440,000
- New academic programs.....\$879,800
- Faculty/Staff salary increase\$1,439,000
- Utility funds.....\$350,000
- TOTAL\$8,695,400

SAM HOUSTON STATE UNIVERSITY
Division of Finance & Operations
TBN Staff Requests
Proposed For FY '09

<u>Description - Items Requested by Departments</u>	<u>Requested Amount</u>
<u>Administrative Accounting</u>	
Administrative Accounting - Upgrade 3 Existing Positions	\$ 9,192
Administrative Accounting - TBN Accounting Clerk II ((\$24,000 Salary + \$7,200 Benefits)	\$ 31,200
<u>Business Office</u>	
Business Office/Cashier's Office - Student Assistants	\$ 10,000
Business Office - 1 TBN Accountant I ((\$37,560 Salary + \$13,146 Benefits)	\$ 50,706
<u>Human Resources</u>	
Human Resources - 1 TBN HR Representative ((\$40,000 Salary + \$12,800 Benefits)	\$ 52,800
Human Resources - 1 TBN HR Assistant ((\$30,000 Salary + \$9,600 Benefits)	\$ 39,600
Human Resources - 1 TBN HR Clerk ((\$25,000 Salary + \$8,000 Benefits)	\$ 33,000
<u>Physical Plant</u>	
Physical Plant - 4 TBN Custodians ((\$82,944 Salary + \$29,031 Benefits)	\$ 111,975
Physical Plant - 1 Lead Custodian ((\$21,528 Salary + \$7,535 Benefits)	\$ 29,063
Physical Plant - 2 TBN Grounds Keepers ((\$41,472 Salary + \$14,516 Benefits)	\$ 55,988
Physical Plant - 1 TBN Building Maintenance Supervisor ((\$55,762 Salary + \$19,517 Benefits)	\$ 75,279
Physical Plant - 1 TBN Painter ((\$32,000 Salary + \$11,200 Benefits)	\$ 43,200
<u>Public Safety</u>	
Public Safety - 2 TBN Police Officers ((\$66,000 Salary + \$21,120 Benefits)	\$ 87,120
Public Safety - 1 TBN Dispatch Supervisor ((\$26,000 Salary + \$8,320 Benefits)	\$ 34,320
<u>Purchasing, Property & Stores</u>	
Purchasing - 1 TBN HUB Coordinator ((\$37,000 Salary + \$8,864 Benefits)	\$ 45,864
University Stores- 1 TBN Laborer III ((\$29,369 Salary + \$10,279 Benefits)	\$ 39,648
Property - 1 TBN Accounting Clerk III ((\$38,000 Salary + \$8,900 Benefits)	\$ 46,900
TOTALS	<u>\$ 795,855</u>

Prepared by:

Jack C. Parker
9/19/2007

Academic Affairs Staff Priorities

1. Associate Director 1 st year experience	\$78,000
2. Associate Director Honors Program (1/2 time)	\$39,000
3. Assistant Rodeo Coach (1/2 time)	\$30,000
4. PGM Internship director	\$53,300
5. Chemistry lab tech	\$62,400
6. Physics lab tech	\$62,400
7. Coordinator for distance education College of Education	\$75,000
8. Computer Lab Tech College of Arts and Sciences	\$62,400
9. Secretary PGM program	\$45,500
10. Assistant to the dean of Education for Graduate Programs	\$90,000
11. Technical Director for the department of music	\$59,400
12. Staff Accompanist for theatre and dance	\$32,500
13. Biology field station director	\$41,600
14. Geology Laboratory Technician	\$62,400
15. Administrative assistant to the Dean of the College of Education	\$52,000
16. Art department laboratory technician	\$46,800

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Division: Enrollment Management (In Priority Order)
Budget meeting for FY 2009 - Sept. 19, 2007

<u>Department</u>	<u>To Be Named Position</u>	<u>Salary</u>	<u>Benefits</u>	<u>Requested Total</u>
1. Career Services - The main focus of the Assistant Director will be to: enhance employer development; expand on-campus recruiting opportunities for our students; develop job shadowing, mentoring, part-time jobs, internship opportunities with employers at-large and also through active involvement in the Huntsville and neighboring communities; and to promote and streamline "one-stop-shopping" for students seeking on-campus jobs through Work-Student and Student Employment	Assistant Director	\$40,000	\$12,000	\$52,000
2. Orientation - This person will assist the orientation office with planning and implementing mandatory new student orientation, expanding transfer orientation, and integrating Academic Coach with other divisions. This office currently has one full time person.	Orientation Asst	\$30,000	\$9,000	\$39,000
				<u>\$91,000.</u>

SAM HOUSTON STATE UNIVERSITY
University Advancement

Future Staff Positions
(Next two to three years)

POSITION & SUMMARY DESCRIPTION	SALARY	BENEFITS	TOTAL
<i>Priority Order</i>			
1. Dir of Corporate and Foundation Relations <i>Secure foundation and corporate grants</i>	\$60,000	\$16,800	\$76,800
2. Asst Dir Marketing <i>Work with colleges and departments</i>	\$42,000	\$11,760	\$53,760
3. Asst Dir Annual Giving <i>Secure gifts of \$2,500 to \$24,999</i>	\$42,000	\$11,760	\$53,760
4. Graphic Designer <i>Design material for publications</i>	\$36,000	\$10,080	\$46,080
5. Photographer <i>Take Event & publication photos</i>	\$36,000	\$10,080	\$46,080
TOTAL:	\$216,000	\$60,480	\$276,480

Sam Houston State University
Budget Committee
April 11, 2008 at 3:30 p.m.
Administration Building Room 308 Conference Room

AGENDA

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|-------|--|---------|-------|
| I. | Call to Order | | |
| II. | Review State Appropriations (SB1) | Page(s) | 1-2 |
| III. | Review Appropriation 2009 vs 2008 | Page | 3 |
| IV. | Review Income Estimates for FY '09 | Page | 4 |
| V. | Review Designated Tuition Uses Recommended by Dr. Gaertner
And Approved by Texas State University System Board of Regents | Page | 5 |
| VI. | Review Proposed FY 09 Budget – E&G and Designated Tuition | Page | 6 |
| VII. | Review Merit Allocation 3% for FY '09 | Page(s) | 7-11 |
| VIII. | Review Proposed E&G Budget for FY '09 | Page | 12 |
| IX. | Review Proposed Allocation of New Staff Position Amounts
Designated Tuition | Page(s) | 13-17 |
| X. | Other Business | | |
| XI. | Schedule Next Meeting | | |
| XII. | Adjourn Meeting | | |

SAM HOUSTON STATE UNIVERSITY

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SAM HOUSTON STATE UNIVERSITY
(Continued)

C.3.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 250,000	\$ 250,000
C.4.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE	\$ 145,666	\$ 145,666
Institute of Environmental Studies.		
C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 3,092,724</u>	<u>\$ 2,970,543</u>

Total, Goal C: SPECIAL ITEM SUPPORT \$ 15,683,314 \$ 11,342,114

D. Goal: RESEARCH DEVELOPMENT FUND
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND \$ 499,400 \$ 499,400

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Retirement	\$ 3,905,538	\$ 4,043,047
Group Insurance	5,776,682	5,776,682
Social Security	<u>4,044,940</u>	<u>4,186,513</u>

Subtotal, Employee Benefits \$ 13,727,160 \$ 14,006,242

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 13,727,160 \$ 14,006,242

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2008</u>	<u>2009</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49%	52%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33%	33%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79%	81%
Certification Rate of Teacher Education Graduates	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.7%	50.7%
Percent of Lower Division Courses Taught by Tenured Faculty	58.5%	58.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	2	2.2

SAM HOUSTON STATE UNIVERSITY
Appropriation
Budget for Fiscal Year 2009

<u>Appropriative Item</u>	<u>Appropriation Amount</u>	<u>FY '09 vs. FY '08 Increase/(Decrease)</u>
<u>Instructions Operations</u>		
Operations Support	\$ 44,755,400	\$ (388) (A)
Teaching Experience	2,104,381	(18) (A)
Staff Group Insurance	1,881,113	18,625
Worker's Compensation Insurance	268,488	-
Texas Public Education Grants (TPEG)	2,985,716	6,784
Organized Activities (Farm)	86,885	-
Excellence Funding	713,858	(5,394) (A)
	<u>\$ 52,795,841</u>	<u>\$ 19,609</u>
<u>Infrastructure Support</u>		
E&G Space Support	\$ 8,552,448	\$ (74) (A)
Tuition Revenue Bond Retirement	\$ 2,872,625	\$ (10,273) (A)
	<u>\$ 11,425,073</u>	<u>\$ (10,347)</u>
<u>Special Item Support</u>		
Academic Enrichment Center	\$ 125,070	\$ 383
Sam Houston Museum	366,116	-
Business & Economic Development Center	188,903	-
LEMIT	4,551,000	(2,612,000)
CMIT	2,425,000	(1,628,000)
CRIME Victims Institute	319,816	20,598
Forensic Silence Commission	250,000	-
Environmental Studies	145,666	-
Institutional Enhancement	2,970,543	(122,181) (A)
	<u>\$ 11,342,114</u>	<u>\$ (4,341,200)</u>
<u>Research Development Fund</u>	<u>\$ 499,400</u>	<u>\$ -</u>
GRAND TOTAL	<u>\$ 76,062,428</u>	<u>\$ (4,331,938)</u>
<u>Summary Method of Financing:</u>		
LEMIT	\$ 4,551,000	\$ (2,612,000)
CMIT	2,425,000	(1,628,000)
Other Educational & General - 259 Tuition & Fees	24,751,073	52,877
General Revenue Fund	44,335,355	(144,815)
TOTAL	<u>\$ 76,062,428</u>	<u>\$ (4,331,938)</u>

Note (A): A total decrease for operations of (\$128,055)

**Sam Houston State University
Estimated Revenues**

FY '09 Estimated Revenue 2% Increase in SCH, Designated Tuition @ \$98

	FY '08	FY '09	Rates	Summer Rates When they Differ	Budget FY '08	Estimated FY'09 Total Revenue	Increase
Tuition							
Resident	\$50	\$50	Per SCH Includes TPEG		\$20,958,541	\$21,966,857	\$1,008,316
Non-Resident	\$328	\$328	Per SCH Includes TPEG		\$2,612,459	\$1,804,054	(\$808,405)
Total Tuition					\$23,571,000	\$23,770,911	\$199,911
Estimated TPEG Resident			15%		\$3,698,566	\$3,876,504	\$177,938
Estimated TPEG Non Resident			3%		\$158,354	\$55,795	(\$102,559)
Total TPEG					\$3,856,920	\$3,932,300	\$75,380
Designated Tuition *	\$84	\$98	/SCH		\$36,489,096	\$43,478,974	\$6,989,878
Estimated TPEG Resident Undergraduate			20% of excess over \$46 per SCH		(\$3,011,862)	(\$4,202,056)	(\$1,190,194)
Estimated TPEG Resident Graduate			15% of excess over \$46 per SCH		(\$217,149)	(\$309,029)	(\$91,880)
Net Designated Tuition					\$33,260,085	\$38,967,888	\$5,707,803
Student Service Fee	\$23	\$25	\$225 Maximum	\$12.50/SCH/\$112.50	\$7,122,803	\$7,397,244	\$274,441
International Fee	\$1	\$1	/Student		\$41,585	\$43,119	\$1,534
Student Center Fee	\$60	\$60	/Student	\$30/Student Summer	\$2,187,180	\$2,260,890	\$73,710
Recreation Fee	\$75	\$82	Per Student (Proposed \$75 FY 05)*	\$41/student Summer	\$2,733,975	\$3,089,883	\$355,908
Computer Use Fee	\$15	\$15	/SCH		\$6,515,910	\$6,654,945	\$139,035
University Center Fee	\$50	\$50	/SCH Univ Center Classes only		\$984,900	\$1,032,250	\$47,350
Library Fee	\$35	\$35	/Student	\$17.50/Student Summer	\$1,275,855	\$1,318,853	\$42,998
Advisement Fee	\$50	\$50	/Student	\$25/Student Summer	\$1,822,650	\$1,884,075	\$61,425
Medical Fee	\$33	\$33	/Student	\$16.50/Student Summer	\$1,202,949	\$1,243,490	\$40,541
Graduate Tuition	\$50	\$50	Per Graduate SCH		\$1,760,600	\$1,890,300	\$129,700
Records Fee	\$12	\$12	/Student	\$6/Student Summer	\$437,436	\$452,178	\$14,742
Bearkat One Card Service Fee	\$0	\$12	/Student	\$6/Student Summer	\$0	\$449,178	\$449,178
					\$26,085,843	\$27,716,405	\$1,630,562

Based upon Estimated Enrollment for Summer 2007,
Fall 2007, Spring 2008
With 2% increase in Enrollment
Total SCHs used in computation = 443,663; total headcount = 43,119

*One fourth of the Designated Resident TPEG deduction must be sent to the Coordinating Board for the 'Be on Time Loans'.

	Revenue	Financial Aid	Total
Designated Tuition - Course Fees	\$9	\$3,992,967	\$3,212,202
Designated Tuition - Operations	\$75	(\$780,765)	\$30,758,927
Designated Tuition - \$14 increase in FY 09	\$14	(\$2,515,798)	\$4,996,759
	\$6,211,282	(\$1,214,523)	\$4,996,759
	\$43,478,974	(\$4,511,086)	\$38,967,888

SAM HOUSTON STATE UNIVERSITY
Designated Tuition
\$14/SCH Increase
For FY '09

<u>Items Approved by Board of Regents 11/07,</u>		<u>Amount</u>	<u>Account</u>
<u>In Support of Educational & General</u>			
1.	Financial Aid Set Aside	\$1,098,314	434-14-T894
2.	Faculty Positions to Reverse Drop of Tenure/Tenure Track Faculty	\$1,161,000	423-14-1260
3.	New Staff Positions	\$ 599,624	
4.	Funds for Reading, Writing, and Math Academic Support	\$ 440,000	423-14-1260
5.	New Academic Programs (Engineering Physics, Integrated Engineering and Doctoral in Special Education)	\$ 879,800	423-14-1260
6.	Faculty and Staff Salary Increase (+3%, E&G-Faculty \$960,412; E&G-Staff \$526,339; 1% \$175,445; 2% 350,894)	\$1,486,749	423-10-1159 (Faculty) 423-10-1049 (Staff)
7.	Utility Fund Increase	\$ 42,316	424-14-K508
	Total	<u>\$5,707,803</u>	

SAM HOUSTON STATE UNIVERSITY
Proposed Budget
FY 2009

<u>Faculty Salaries</u>	<u>Faculty Salaries</u>		<u>Account</u>
	<u>E&G -10-</u>	<u>Designated Tuition -14-</u>	
FY '08 Total	\$ 37,026,562		
1) +3% Merit FY '09	\$ 960,412		
	<u>\$ 37,986,974</u>		
2) +Faculty Positions to Reverse Drop of Tenure, Trenure Track Faculty, FY '09		\$ 1,161,000	423-14-1260
3) +Funds for Reading, Writing, and Math Academic Support, FY '09		\$ 440,000	423-14-1260
4) +New Academic Programs (Engineering Physics, Integrated Engineering and Doctorate in Special Education, FY '09		\$ 879,800	423-14-1260
5) +Change to -14- from -10- To Provide Monies for Merit E&G - FY '09	\$ (1,486,749)	\$ 1,486,749	423-14-1260
6) +Change to -14- from -10- to Balance E&G	\$ (953,368)	\$ 953,368	423-14-1260
	<u>\$ 35,546,857</u>	<u>\$ 4,920,917</u>	Added for FY '09

FY09 Cost of 1% Merit for All Accounts

	Faculty Salaries		Staff Salaries		Total 1% Merit
	Salaries	1% Merit	Salaries	1% Merit	
E&G not including Self Pay Accts (This excludes the President's Salary)	\$ 31,392,982.50	\$ 320,137.50	\$ 17,034,737.60	\$ 175,446.40	\$ 495,583.90
Self-Pay Accounts***					
CMIT	\$ 57,285.00	\$ 603.00	\$ 1,192,593.60	\$ 12,566.40	\$ 13,169.40
LEMIT	\$ 175,977.00	\$ 1,815.00	\$ 1,030,646.40	\$ 10,617.60	\$ 12,432.60
Indirect Cost	\$ -	\$ -	\$ 113,718.00	\$ 1,170.00	\$ 1,170.00
Crimes	\$ -	\$ -	\$ 386,520.00	\$ 3,936.00	\$ 3,936.00
Graduate Studies	\$ -	\$ -	\$ 601,344.00	\$ 5,400.00	\$ 5,400.00
E&G Subtotal	\$ 31,626,244.50	\$ 322,555.50	\$ 20,359,559.60	\$ 209,136.40	\$ 531,691.90
Auxiliary Enterprises (Fund 11)			\$ 5,444,106.80	\$ 56,069.20	\$ 56,069.20
Pledged Properties (Fund 12)			\$ 1,441,512.00	\$ 14,856.00	\$ 14,856.00
Designated Funds (Fund 14)					
Non-GUF Accounts	\$ 18,751.50	\$ 208.50	\$ 5,159,474.44	\$ 52,495.56	\$ 52,704.06
GUF Accounts	\$ 35,793.00	\$ 375.00	\$ 2,185,323.92	\$ 23,026.08	\$ 23,401.08
Restricted Funds (Fund 20)			\$ 1,668,061.20	\$ 17,170.80	\$ 19,602.30
Grand Total	\$ 31,912,525.50	\$ 325,570.50	\$ 36,258,037.96	\$ 372,754.04	\$ 698,324.54

***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 02/15/08 payroll data
 Source: PARK10R

FY09

Staff Salary Cost of Merit for All Accounts

	Staff Salaries	1% Merit	2% Merit
E&G not including Self Pay Accts (This excludes the President's Salary)	\$ 17,034,737.60	\$ 175,446.40	\$ 350,892.80
Self-Pay Accounts***			
CMIT	\$ 1,192,593.60	\$ 12,566.40	\$ 25,132.80
LEMIT	\$ 1,030,646.40	\$ 10,617.60	\$ 21,235.20
Indirect Cost	\$ 113,718.00	\$ 1,170.00	\$ 2,340.00
Crimes	\$ 386,520.00	\$ 3,936.00	\$ 7,872.00
Graduate Studies	\$ 601,344.00	\$ 5,400.00	\$ 10,800.00
E&G Subtotal	\$ 20,359,559.60	\$ 209,136.40	\$ 418,272.80
Auxiliary Enterprises (Fund 11)	\$ 5,444,106.80	\$ 56,069.20	\$ 112,138.40
Pledged Properties (Fund 12)	\$ 1,441,512.00	\$ 14,856.00	\$ 29,712.00
Designated Funds (Fund 14)			
Non-GUF Accounts	\$ 5,159,474.44	\$ 52,495.56	\$ 104,991.12
GUF Accounts	\$ 2,185,323.92	\$ 23,026.08	\$ 46,052.16
Restricted Funds (Fund 20)	\$ 1,668,061.20	\$ 17,170.80	\$ 34,341.60
Grand Total	\$ 36,258,037.96	\$ 372,754.04	\$ 745,508.08

***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARK10R report

FY09

Faculty Salary Cost of Merit for All Accounts

	Faculty Salaries	1% Merit	2% Merit	3% Merit
E&G not including Self Pay Accts (This excludes the President's Salary)	\$ 31,392,982.50	\$ 320,137.50	\$ 640,275.00	\$ 960,412.50
Self-Pay Accounts***				
CMIT	\$ 57,285.00	\$ 603.00	\$ 1,206.00	\$ 1,809.00
LEMIT	\$ 175,977.00	\$ 1,815.00	\$ 3,630.00	\$ 5,445.00
Indirect Cost	\$ -	\$ -	\$ -	\$ -
Crimes	\$ -	\$ -	\$ -	\$ -
Graduate Studies	\$ -	\$ -	\$ -	\$ -
E&G Subtotal	\$ 31,626,244.50	\$ 322,555.50	\$ 645,111.00	\$ 967,666.50
Auxiliary Enterprises (Fund 11)	\$ -	\$ -	\$ -	\$ -
Pledged Properties (Fund 12)	\$ -	\$ -	\$ -	\$ -
Designated Funds (Fund 14)	\$ -	\$ -	\$ -	\$ -
Non-GUF Accounts	\$ 18,751.50	\$ 208.50	\$ 417.00	\$ 625.50
GUF Accounts	\$ 35,793.00	\$ 375.00	\$ 750.00	\$ 1,125.00
Restricted Funds (Fund 20)	\$ 231,736.50	\$ 2,423.16	\$ 4,846.32	\$ 7,269.48
Grand Total	\$ 31,912,525.50	\$ 325,562.16	\$ 651,124.32	\$ 976,686.48

***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARK10R report

FY 09

Fund 14 Designated Tuition Accounts

	Staff Salaries	Percent	1% merit	2% merit
Academic Affairs	\$ 375,452.00	17.181%	\$ 3,956.02	\$ 7,912.04
Enrollment Management	\$ 433,570.32	19.840%	\$ 4,568.40	\$ 9,136.79
Finance & Operations	\$ 513,780.00	23.510%	\$ 5,413.54	\$ 10,827.08
Student Services	\$ 105,638.40	4.834%	\$ 1,113.08	\$ 2,226.16
Advancement	\$ 572,803.20	26.211%	\$ 6,035.45	\$ 12,070.90
President's Office (excl. Pres)	\$ 184,080.00	8.423%	\$ 1,939.59	\$ 3,879.19
Total for Merit - Designated Tuition Staff	\$ 2,185,323.92	100.000%	\$ 23,026.08	\$ 46,052.16

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARK10R report

SAM HOUSTON STATE UNIVERSITY
Allocation of Staff E&G Merit for FY '09
self-pay accounts are shown separately

	Staff Salaries	Percent	1% Merit Allocation	2% Merit Allocation
Academic Affairs	\$ 6,346,696.80	37.257%	\$ 65,366.73	\$ 130,733.46
Enrollment Management	\$ 1,562,516.00	9.173%	\$ 16,092.87	\$ 32,185.74
Finance & Operations	\$ 7,066,836.00	41.485%	\$ 72,783.68	\$ 145,567.37
Student Services	\$ 484,884.00	2.846%	\$ 4,993.98	\$ 9,987.96
Advancement	\$ 669,280.80	3.929%	\$ 6,893.14	\$ 13,786.29
Vice Presidents	\$ 750,600.00	4.406%	\$ 7,730.68	\$ 15,461.36
President's Office (excl. Pres)	\$ 153,924.00	0.904%	\$ 1,585.31	\$ 3,170.63
Total for Merit - E&G Staff	\$ 17,034,737.60	100.000%	\$ 175,446.40	\$ 350,892.80
Self-Pay Accounts				
CMIT	\$ 1,192,593.60		\$ 12,566.40	\$ 25,132.80
LEMIT	\$ 1,030,646.40		\$ 10,617.60	\$ 21,235.20
Indirect Cost	\$ 113,718.00		\$ 1,170.00	\$ 2,340.00
Crimes	\$ 386,520.00		\$ 3,936.00	\$ 7,872.00
Graduate Studies	\$ 601,344.00		\$ 5,400.00	\$ 10,800.00
	\$ 3,324,822.00		\$ 33,690.00	\$ 67,380.00

Prepared by:
Karyl Horn
2/13/2008
2/15/08 payroll data
Source: PARK10R report

SAM HOUSTON STATE UNIVERSITY
Budget Proposed for FY 2009

Appropriative Item	Appropriated FY '09 Amount
<u>Instructions Operations/Operations</u>	
Operations Support	\$ 44,755,400
Teaching Experience Supplement	2,104,381
Staff Group Insurance	1,881,113
Worker's Compensation Insurance	268,488
Texas Public Education Grants (TPEG)	2,985,716
Organized Activities (Farm)	86,885
Excellence Funding	713,858
	\$ 52,795,841
<u>Infrastructure Support</u>	
E&G Space Support	\$ 8,552,448
Tuition Revenue Bond Retirement	\$ 2,872,625
	\$ 11,425,073
<u>Special Item Support</u>	
Academic Enrichment Center	\$ 125,070
Sam Houston Museum	366,116
Business & Economic Development Center	188,903
LEMIT	4,551,000
CMIT	2,425,000
CRIME Victims Institute	319,816
Forensic Silence Commission	250,000
Environmental Studies	145,666
Institutional Enhancement	2,970,543
	\$ 11,342,114
<u>Research Development Fund</u>	
	\$ 499,400
TOTAL	\$ 76,062,428
PLUS:	
HEAF	\$ 9,916,306
Staff Group Insurance 001	\$ 5,776,682
FICA - 001	\$ 3,300,000
ORP 6% 001	\$ 1,700,000
5th Year Accounting Scholarship	\$ 17,843
Texas Grant Program	\$ 5,000,000
Texas College Work Study Program	\$ 73,417
License Plate Scholarship	\$ 4,000
TOTAL	\$ 25,788,248
PLUS:	
Additional 259 Income, Over Appropriation	\$ 3,682,604
GRAND TOTAL	\$ 105,533,280

SAM HOUSTON STATE UNIVERSITY
Proposed New Staff Positions Allocation - Designated Tuition
FY '09 Budget

<u>Division</u>	<u>Salary Plus Benefits</u>
Academic Affairs	\$ 223,012
Enrollment Management	\$ 76,800
Finance & Operations	\$ 223,012
Student Services	\$ -
University Advancement	\$ 76,800
Total	<u>\$ 599,624</u>

SAM HOUSTON STATE UNIVERSITY
Division of Finance & Operations
TBN Staff Requests
Proposed For FY '09

<u>Description - Items Requested by Departments</u>	<u>Requested Amount</u>	<u>Priority</u>
<u>Administrative Accounting</u>		
Administrative Accounting - Upgrade 3 Existing Positions	\$ 9,192	
Administrative Accounting - TBN Accounting Clerk II (\$24,000 Salary + \$7,200 Benefits)	\$ 31,200	2
<u>Business Office</u>		
Business Office/Cashier's Office - Student Assistants	\$ 10,000	
Business Office - 1 TBN Accountant I (\$37,560 Salary + \$13,146 Benefits)	\$ 50,706	1
<u>Human Resources</u>		
Human Resources - 1 TBN HR Representative (\$40,000 Salary + \$12,800 Benefits)	\$ 52,800	5
Human Resources - 1 TBN HR Assistant (\$30,000 Salary + \$9,600 Benefits)	\$ 39,600	
Human Resources - 1 TBN HR Clerk (\$25,000 Salary + \$8,000 Benefits)	\$ 33,000	
<u>Physical Plant</u>		
Physical Plant - 4 TBN Custodians (\$82,944 Salary + \$29,031 Benefits)	\$ 111,975	4
Physical Plant - 1 Lead Custodian (\$21,528 Salary + \$7,535 Benefits)	\$ 29,063	
Physical Plant - 2 TBN Grounds Keepers (\$41,472 Salary + \$14,516 Benefits)	\$ 55,988	6
Physical Plant - 1 TBN Building Maintenance Supervisor (\$55,762 Salary + \$19,517 Benefits)	\$ 75,279	7
Physical Plant - 1 TBN Painter (\$32,000 Salary + \$11,200 Benefits)	\$ 43,200	
<u>Public Safety</u>		
Public Safety - 2 TBN Police Officers (\$66,000 Salary + \$21,120 Benefits)	\$ 87,120	
Public Safety - 1 TBN Dispatch Supervisor (\$26,000 Salary + \$8,320 Benefits)	\$ 34,320	
<u>Purchasing, Property & Stores</u>		
Purchasing - 1 TBN HUB Coordinator (\$37,000 Salary + \$8,864 Benefits)	\$ 45,864	
University Stores- 1 TBN Laborer III (\$29,369 Salary + \$10,279 Benefits)	\$ 39,648	3
Property - 1 TBN Accounting Clerk III (\$38,000 Salary + \$8,900 Benefits)	\$ 46,900	
TOTALS	\$ 795,855	

Prepared by:

Jack C. Parker
9/19/2007

Academic Affairs Staff Priorities

1. Associate Director 1 st year experience	\$78,000
2. Associate Director Honors Program (1/2 time)	\$39,000
3. Assistant Rodeo Coach (1/2 time)	\$30,000
4. PGM Internship director	\$53,300
5. Chemistry lab tech	\$62,400
6. Physics lab tech	\$62,400
7. Coordinator for distance education College of Education	\$75,000
8. Computer Lab Tech College of Arts and Sciences	\$62,400
9. Secretary PGM program	\$45,500
10. Assistant to the dean of Education for Graduate Programs	\$90,000
11. Technical Director for the department of music	\$59,400
12. Staff Accompanist for theatre and dance	\$32,500
13. Biology field station director	\$41,600
14. Geology Laboratory Technician	\$62,400
15. Administrative assistant to the Dean of the College of Education	\$52,000
16. Art department laboratory technician	\$46,800

SAM HOUSTON STATE UNIVERSITY
University Advancement

Future Staff Positions
(Next two to three years)

<u>POSITION & SUMMARY DESCRIPTION</u>	<u>SALARY</u>	<u>BENEFITS</u>	<u>TOTAL</u>
<i>Priority Order</i> 1. Dir of Corporate and Foundation Relations <i>Secure foundation and corporate grants</i>	\$60,000	\$16,800	\$76,800
2. Asst Dir Marketing <i>Work with colleges and departments</i>	\$42,000	\$11,760	\$53,760
3. Asst Dir Annual Giving <i>Secure gifts of \$2,500 to \$24,999</i>	\$42,000	\$11,760	\$53,760
4. Graphic Designer <i>Design material for publications</i>	\$36,000	\$10,080	\$46,080
5. Photographer <i>Take Event & publication photos</i>	\$36,000	\$10,080	\$46,080
TOTAL:	\$216,000	\$60,480	\$276,480

Division: Enrollment Management (In Priority Order)
 Budget meeting for FY 2009 - Sept. 19, 2007

	Department	To Be Named Position	Salary	Benefits	Requested Total
1.	Career Services - The main focus of the Assistant Director will be to: enhance employer development; expand on-campus recruiting opportunities for our students; develop job shadowing, mentoring, part-time jobs, internship opportunities with employers at-large and also through active involvement in the Huntsville and neighboring communities; and to promote and streamline "one-stop-shopping" for students seeking on-campus jobs through Work-Student and Student Employment	Assistant Director	\$40,000	\$12,000	\$52,000
2.	Orientation - This person will assist the orientation office with planning and implementing mandatory new student orientation, expanding transfer orientation, and integrating Academic Coach with other divisions. This office currently has one full time person.	Orientation Asst	\$30,000	\$9,000	\$39,000
					<u>\$91,000.</u>

Sam Houston State University
Budget Committee
April 21, 2008 at 10:00 a.m.
Administration Building Room 308 Conference Room

AGENDA

- | | | | |
|-------|---|---------|-----|
| I. | Call to Order | | |
| II. | Approval of April 11, 2008 Minutes | | |
| III. | Discuss Merit for Faculty 3% and Staff 1%, 2% | Page(s) | 1-6 |
| IV. | Discuss HEAF for FY 09 | Page | 7 |
| V. | Discuss New Staff Positions Allocations | Page | 8 |
| VI. | Other Business | | |
| VII. | Schedule Next Meeting | | |
| VIII. | Adjourn Meeting | | |

BUDGET COMMITTEE MEETING MINUTES

April 11, 2008

3:30 p.m.

Administration Building 3rd Floor Conference Room

- I. Call to Order - Meeting was called to order at 3:35 p.m. Members present: Jack Parker, David Payne, Frank Holmes and Debra Price. Members not present: Frank Parker (represented by Donna Artho), Heather Crowson (represented by Teresa Ringo) and Kristi Kreier. Ex-officio members present: Terri Harvey. Ex-officio member not present Stacey Edmonson.
- II. Reviewed State Appropriations (SB1) – Pages 1-2 - Presented as FYI items.
- III. Reviewed Appropriations 2009 vs 2008 – Page 3 – Presented as FYI item and Jack Parker pointed out that FY '09 appropriations had been reduced. David Payne questioned the LEMIT and CMIT reduction and Mr. Parker explained that they have fund balances that have been authorized to be used in FY '09.
- IV. Reviewed Income Estimates for FY '09 – Page 4 – Presented as FYI item noting Designated Tuition changes in FY '09. VP's participated in Designated Tuition to be charged in '09 using a 2% growth. \$5,707,803 is new dollars available for FY '09 after the set aside for financial aid. Student Service Fee has \$274,441 new dollars plus \$280,000 returned from Bearkat One Card since they have their own fee beginning in FY '09. The \$280,000 has been budgeted in the Student Service Fee allocations recommended by the committee and approved by the President.
- V. Reviewed Designated Tuition Uses Recommended by Dr. Gaertner and Approved by Texas State University System Board of Regents – Page 5 – Presented as FYI item. *Item #6 – Faculty & Salary increase will be on the agenda.*
- VI. Reviewed Proposed FY '09 Budget – E&G and Designated Tuition – Page 6 – Presented as FYI item.
- VII. Reviewed Merit Allocation 3% for FY '09 – Pages 7-11 – Presented as FYI items.
- VIII. Reviewed Proposed E&G Budget for FY '09 – Page 12 – Presented as FYI item noting what SHSU's budget will be for FY '09.
- IX. Reviewed Proposed Allocation of New Staff Position Amounts Designated Tuition – Pages 13-17 – Presented as FYI items and as a suggestion only. *At next meeting a recommendation on how to allocate new positions will be on the agenda.*
- X. Other Business – *At next meeting HEAF allocations for FY '09 will be discussed and a recommendation made to Dr. Gaertner.*
- XI. Scheduled Next Meeting - The next budget committee meeting will be Friday, April 18th @ 3:00 p.m. in the B.K. Marks Administration Building Room 308.
- XII. Adjournment – Adjourned at 4:00 p.m.

Respectfully submitted,
Debbie Birdwell

SAM HOUSTON STATE UNIVERSITY
Designated Tuition
\$14/SCH Increase
For FY '09

<u>Items Approved by Board of Regents 11/07,</u> <u>In Support of Educational & General</u>		<u>Amount</u>	<u>Account</u>
1.	Financial Aid Set Aside	\$1,098,314	434-14-T894
2.	Faculty Positions to Reverse Drop of Tenure/Tenure Track Faculty	\$1,161,000	423-14-1260
③	New Staff Positions	\$ 599,624	
4.	Funds for Reading, Writing, and Math Academic Support	\$ 440,000	423-14-1260
5.	New Academic Programs (Engineering Physics, Integrated Engineering and Doctoral in Special Education)	\$ 879,800	423-14-1260
⑥	Faculty and Staff Salary Increase (+3%, E&G-Faculty <u>\$960,412</u> ; E&G-Staff <u>\$526,339</u> ; 1% <u>\$175,445</u> ; 2% <u>350,894</u>)	\$1,486,749	423-10-1159 (Faculty) 423-10-1049 (Staff)
7.	Utility Fund Increase	\$ 42,316	424-14-K508
	Total	<u>\$5,707,803</u>	

FY09 Cost of 1% Merit for All Accounts

	Salaries	1% Merit	Salaries	1% Merit	Total 1% Merit
E&G not including Self Pay Accts	\$ 31,392,982.50	\$ 320,137.50	\$ 17,034,737.60	\$ 175,446.40	\$ 495,583.90
(This excludes the President's Salary)					

Self-Pay Accounts***

CMIT	\$ 57,285.00	\$ 603.00	\$ 1,192,593.60	\$ 12,566.40	\$ 13,169.40
LEMIT	\$ 175,977.00	\$ 1,815.00	\$ 1,030,646.40	\$ 10,617.60	\$ 12,432.60
Indirect Cost	\$ -	\$ -	\$ 113,718.00	\$ 1,170.00	\$ 1,170.00
Crimes	\$ -	\$ -	\$ 386,520.00	\$ 3,936.00	\$ 3,936.00
Graduate Studies	\$ -	\$ -	\$ 601,344.00	\$ 5,400.00	\$ 5,400.00

E&G Subtotal	\$ 31,626,244.50	\$ 322,555.50	\$ 20,359,559.60	\$ 209,136.40	\$ 531,691.90
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Auxiliary Enterprises (Fund 11)			\$ 5,444,106.80	\$ 56,069.20	\$ 56,069.20
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Pledged Properties (Fund 12)			\$ 1,441,512.00	\$ 14,856.00	\$ 14,856.00
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Designated Funds Non-GUF Accounts (Fund 14)	\$ 18,751.50	\$ 208.50	\$ 5,159,474.44	\$ 52,495.56	\$ 52,704.06
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GUF Accounts	\$ 35,793.00	\$ 375.00	\$ 2,185,323.92	\$ 23,026.08	\$ 23,401.08
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Restricted Funds (Fund 20)	\$ 231,736.50	\$ 2,431.50	\$ 1,668,061.20	\$ 17,170.80	\$ 19,602.30
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Grand Total	\$ 31,912,525.50	\$ 325,570.50	\$ 36,258,037.96	\$ 372,754.04	\$ 698,324.54
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***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 02/15/08 payroll data
 Source: PARK10R

FY09

Staff Salary Cost of Merit for All Accounts

	Staff Salaries	1% Merit	2% Merit
E&G not including Self Pay Accts	\$ 17,034,737.60	\$ 175,446.40	\$ 350,892.80
(This excludes the President's Salary)			
Self-Pay Accounts***			
CMIT	\$ 1,192,593.60	\$ 12,566.40	\$ 25,132.80
LEMIT	\$ 1,030,646.40	\$ 10,617.60	\$ 21,235.20
Indirect Cost	\$ 113,718.00	\$ 1,170.00	\$ 2,340.00
Crimes	\$ 386,520.00	\$ 3,936.00	\$ 7,872.00
Graduate Studies	\$ 601,344.00	\$ 5,400.00	\$ 10,800.00
E&G Subtotal	<u>\$ 20,359,559.60</u>	<u>\$ 209,136.40</u>	<u>\$ 418,272.80</u>
Auxiliary Enterprises (Fund 11)	\$ 5,444,106.80	\$ 56,069.20	\$ 112,138.40
Pledged Properties (Fund 12)	\$ 1,441,512.00	\$ 14,856.00	\$ 29,712.00
Designated Funds (Fund 14)			
Non-GUF Accounts	\$ 5,159,474.44	\$ 52,495.56	\$ 104,991.12
GUF Accounts	\$ 2,185,323.92	\$ 23,026.08	\$ 46,052.16
Restricted Funds (Fund 20)	\$ 1,668,061.20	\$ 17,170.80	\$ 34,341.60
Grand Total	<u>\$ 36,258,037.96</u>	<u>\$ 372,754.04</u>	<u>\$ 745,508.08</u>

***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARRK10R report

FY09

Faculty Salary Cost of Merit for All Accounts

	Faculty Salaries	1% Merit	2% Merit	3% Merit
E&G not including Self Pay Accts	\$ 31,392,982.50	\$ 320,137.50	\$ 640,275.00	\$ 960,412.50
(This excludes the President's Salary)				
Self-Pay Accounts***				
CMIT	\$ 57,285.00	\$ 603.00	\$ 1,206.00	\$ 1,809.00
LEMIT	\$ 175,977.00	\$ 1,815.00	\$ 3,630.00	\$ 5,445.00
Indirect Cost	\$ -	\$ -	\$ -	\$ -
Crimes	\$ -	\$ -	\$ -	\$ -
Graduate Studies	\$ -	\$ -	\$ -	\$ -
E&G Subtotal	\$ 31,626,244.50	\$ 322,555.50	\$ 645,111.00	\$ 967,666.50
Auxiliary Enterprises (Fund 11)	\$ -	\$ -	\$ -	\$ -
Pledged Properties (Fund 12)	\$ -	\$ -	\$ -	\$ -
Designated Funds Non-GUF Accounts GUF Accounts (Fund 14)	\$ 18,751.50	\$ 208.50	\$ 417.00	\$ 625.50
	\$ 35,793.00	\$ 375.00	\$ 750.00	\$ 1,125.00
Restricted Funds (Fund 20)	\$ 231,736.50	\$ 2,423.16	\$ 4,846.32	\$ 7,269.48
Grand Total	\$ 31,912,525.50	\$ 325,562.16	\$ 651,124.32	\$ 976,686.48

***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARAK10R report

FY 09

Fund 14 Designated Tuition Accounts

	Staff Salaries	Percent	1% merit	2% merit
Academic Affairs	\$ 375,452.00	17.181%	\$ 3,956.02	\$ 7,912.04
Enrollment Management	\$ 433,570.32	19.840%	\$ 4,568.40	\$ 9,136.79
Finance & Operations	\$ 513,780.00	23.510%	\$ 5,413.54	\$ 10,827.08
Student Services	\$ 105,638.40	4.834%	\$ 1,113.08	\$ 2,226.16
Advancement	\$ 572,803.20	26.211%	\$ 6,035.45	\$ 12,070.90
President's Office (excl. Pres)	\$ 184,080.00	8.423%	\$ 1,939.59	\$ 3,879.19
Total for Merit - Designated Tuition-Staff	\$ 2,185,323.92	100.000%	\$ 23,026.08	\$ 46,052.16

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARK10R report

SAM HOUSTON STATE UNIVERSITY
Allocation of Staff E&G Merit for FY '09
self-pay accounts are shown separately

	Staff Salaries	Percent	1% Merit Allocation	2% Merit Allocation
Academic Affairs	\$ 6,346,696.80	37.257%	\$ 65,366.73	\$ 130,733.46
Enrollment Management	\$ 1,562,516.00	9.173%	\$ 16,092.87	\$ 32,185.74
Finance & Operations	\$ 7,066,836.00	41.485%	\$ 72,783.68	\$ 145,567.37
Student Services	\$ 484,884.00	2.846%	\$ 4,993.98	\$ 9,987.96
Advancement	\$ 669,280.80	3.929%	\$ 6,893.14	\$ 13,786.29
Vice Presidents	\$ 750,600.00	4.406%	\$ 7,730.68	\$ 15,461.36
President's Office (excl. Pres)	\$ 153,924.00	0.904%	\$ 1,585.31	\$ 3,170.63
Total for Merit - E&G Staff	<u>\$ 17,034,737.60</u>	<u>100.000%</u>	<u>\$ 175,446.40</u>	<u>\$ 350,892.80</u>
Self-Pay Accounts				
CMIT	\$ 1,192,593.60		\$ 12,566.40	\$ 25,132.80
LEMIT	\$ 1,030,646.40		\$ 10,617.60	\$ 21,235.20
Indirect Cost	\$ 113,718.00		\$ 1,170.00	\$ 2,340.00
Crimes	\$ 386,520.00		\$ 3,936.00	\$ 7,872.00
Graduate Studies	\$ 601,344.00		\$ 5,400.00	\$ 10,800.00
	<u>\$ 3,324,822.00</u>		<u>\$ 33,690.00</u>	<u>\$ 67,380.00</u>

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARRK10R report

SAM HOUSTON STATE UNIVERSITY
HEAF Allocation
Budgeted FY '08 and Proposed FY '09

<u>Department</u>	<u>Account Number</u>	<u>Budgeted Amount FY '08</u>	<u>Proposed Amount FY '09</u>
Academic Capital Equipment	424-10-0003	\$ 1,857,405	\$ 1,857,405
Research & Special Programs - Matching Capital Equipment	424-10-0004	\$ 50,000	\$ 50,000
New Construction - HEAF	424-10-0005	\$ 3,305,436	\$ 3,354,000
Computer Services - HEAF	424-10-0006	\$ 2,696,880	\$ 2,648,316
Library Books	424-10-0007	\$ 420,200	\$ 420,200
Library Standing Orders	424-10-0008	\$ 33,000	\$ 33,000
Library Serials	424-10-0009	\$ 395,279	\$ 395,279
Renovation & Repair	424-10-0011	\$ 719,311	\$ 719,311
President's Office - Capital Equipment	424-10-0100	\$ 25,000	\$ 25,000
VP-Academics - Capital Equipment	424-10-0101	\$ 81,630	\$ 81,630
VP-Finance - Capital Equipment	424-10-0102	\$ 160,880	\$ 160,880
VP-Student Services-Capital Equipment	424-10-0103	\$ 24,340	\$ 24,340
Graduate Studies - Capital Equipment	424-10-0104	\$ 35,000	\$ 35,000
VP-University Relations & Development Capital Equipment	424-10-0105	\$ 25,000	\$ 25,000
VP-Enrollment Management-Capital Equipment	424-10-0112	\$ 35,770	\$ 35,770
TRIES-Capital Equipment	424-10-0113	\$ 51,175	\$ 51,175
TOTAL HEAF		\$ 9,916,306	\$ 9,916,306

SAM HOUSTON STATE UNIVERSITY
Proposed New Staff Positions Allocation - Designated Tuition
FY '09 Budget

<u>Division</u>	<u>Salary Plus Benefits</u>
Academic Affairs	\$ 223,012
Enrollment Management	\$ 76,800
Finance & Operations	\$ 223,012
Student Services	\$ -
University Advancement	\$ 76,800
Total	<u><u>\$ 599,624</u></u>

Sam Houston State University
Budget Committee
April 28, 2008 at 10:00 a.m.
Administration Building Room 308 Conference Room

AGENDA

- | | | | |
|-------|---|---------|-----|
| I. | Call to Order | | |
| II. | Approval of April 21, 2008 Minutes | | |
| III. | Discuss Merit for Faculty 3% | Page(s) | 1-3 |
| IV. | Discuss HEAF for FY 09 | Page | 4 |
| V. | Discuss New Staff Positions Allocations | Page | 5 |
| VI. | Other Business | | |
| VII. | Schedule Next Meeting | | |
| VIII. | Adjourn Meeting | | |

BUDGET COMMITTEE MEETING MINUTES

April 21, 2008

10:00 a.m.

Administration Building 3rd Floor Conference Room

- I. Call to Order - Meeting was called to order at 10:00 a.m. Members present: Jack Parker, David Payne, Heather Crowson, Frank Holmes, Frank Parker, Kristi Kreier and Debra Price. Ex-officio members present: Terri Harvey. Ex-officio member not present Stacey Edmonson.
- II. Approved the April 11, 2008 Minutes – Approved April 11, 2008 Minutes unanimously.
- III. Discussed Merit for Faculty 3% and Staff 1%, 2% - Pages 1-6 Faculty Merit for FY '09 recommendation was tabled until next meeting. ***A motion was made by David Payne to recommend to President Gaertner for Staff Merit for FY '09 be 1% Minimum Merit and 2% Merit Pool (Please see pages 4-6 attached) and seconded by Kristi Kreier, passed unanimously.*** David Payne asked that the information on pages 5 and 6 of handout be combined on one sheet. This will be done and distributed with minutes of 4/21/08 meeting.
- IV. Discuss HEAF for FY '09 – Page 7
- V. Discussed New Staff Positions Allocations – Page 8 – ***A motion was made by David Payne that Monies for new staff positions for FY '09 be allocated from Designated Tuition and seconded by Kristi Kreier, passed unanimously.*** Note: Frank Parker attending meeting at approximately 10:25 a.m. He asked for \$95,000 for salary and benefits for a new Assistant Dean of Students. This will be considered at next meeting.
- VI. Other Business – None
- VII. Scheduled Next Meeting - The next budget committee meeting will be Monday, April 21st @ 10:00 a.m. in the B.K. Marks Administration Building Room 308.
- VIII. Adjournment – Adjourned at 4:00 p.m.

Respectfully submitted,
Jack C. Parker

SAM HOUSTON STATE UNIVERSITY
Designated Tuition
\$14/SCH Increase
For FY '09

<u>Items Approved by Board of Regents 11/07,</u> <u>In Support of Educational & General</u>		<u>Amount</u>	<u>Account</u>
1.	Financial Aid Set Aside	\$1,098,314	434-14-T894
2.	Faculty Positions to Reverse Drop of Tenure/Tenure Track Faculty	\$1,161,000	423-14-1260
3.	New Staff Positions	\$ 599,624	
4.	Funds for Reading, Writing, and Math Academic Support	\$ 440,000	423-14-1260
5.	New Academic Programs (Engineering Physics, Integrated Engineering and Doctoral in Special Education)	\$ 879,800	423-14-1260
6.	Faculty and Staff Salary Increase (+3%, E&G-Faculty <u>\$960,412</u> ; E&G-Staff <u>\$526,339</u> ; 1% <u>\$175,445</u> ; 2% <u>350,894</u>)	\$1,486,749	423-10-1159 (Faculty) 423-10-1049 (Staff)
7.	Utility Fund Increase	\$ 42,316	424-14-K508
	Total	<u>\$5,707,803</u>	

FY09 Cost of 1% Merit for All Accounts

	Faculty Salaries		Staff Salaries		Total 1% Merit
	Salaries	1% Merit	Salaries	1% Merit	
E&G not including Self Pay Accts (This excludes the President's Salary)	\$ 31,392,982.50	\$ 320,137.50	\$ 17,034,737.60	\$ 175,446.40	\$ 495,583.90
Self-Pay Accounts***					
CMIT	\$ 57,285.00	\$ 603.00	\$ 1,192,593.60	\$ 12,566.40	\$ 13,169.40
LEMIT	\$ 175,977.00	\$ 1,815.00	\$ 1,030,646.40	\$ 10,617.60	\$ 12,432.60
Indirect Cost	\$ -	\$ -	\$ 113,718.00	\$ 1,170.00	\$ 1,170.00
Crimes	\$ -	\$ -	\$ 386,520.00	\$ 3,936.00	\$ 3,936.00
Graduate Studies	\$ -	\$ -	\$ 601,344.00	\$ 5,400.00	\$ 5,400.00
E&G Subtotal	\$ 31,626,244.50	\$ 322,555.50	\$ 20,359,559.60	\$ 209,136.40	\$ 531,691.90
Auxiliary Enterprises (Fund 11)			\$ 5,444,106.80	\$ 56,069.20	\$ 56,069.20
Pledged Properties (Fund 12)			\$ 1,441,512.00	\$ 14,856.00	\$ 14,856.00
Designated Funds (Fund 14)					
Non-GUF Accounts	\$ 18,751.50	\$ 208.50	\$ 5,159,474.44	\$ 52,495.56	\$ 52,704.06
GUF Accounts	\$ 35,793.00	\$ 375.00	\$ 2,185,323.92	\$ 23,026.08	\$ 23,401.08
Restricted Funds (Fund 20)			\$ 1,668,061.20	\$ 17,170.80	\$ 19,602.30
Grand Total	\$ 31,912,525.50	\$ 325,570.50	\$ 36,258,037.96	\$ 372,754.04	\$ 698,324.54

***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 02/15/08 payroll data
 Source: PARK10R

FY09

Faculty Salary Cost of Merit for All Accounts

	Faculty Salaries	1% Merit	2% Merit	3% Merit
E&G not including Self Pay Accts (This excludes the President's Salary)	\$ 31,392,982.50	\$ 320,137.50	\$ 640,275.00	\$ 960,412.50
Self-Pay Accounts***				
CMIT	\$ 57,285.00	\$ 603.00	\$ 1,206.00	\$ 1,809.00
LEMIT	\$ 175,977.00	\$ 1,815.00	\$ 3,630.00	\$ 5,445.00
Indirect Cost	\$ -	\$ -	\$ -	\$ -
Crimes	\$ -	\$ -	\$ -	\$ -
Graduate Studies	\$ -	\$ -	\$ -	\$ -
E&G Subtotal	\$ 31,626,244.50	\$ 322,555.50	\$ 645,111.00	\$ 967,666.50
Auxiliary Enterprises (Fund 11)	\$ -	\$ -	\$ -	\$ -
Pledged Properties (Fund 12)	\$ -	\$ -	\$ -	\$ -
Designated Funds (Fund 14)				
Non-GUF Accounts	\$ 18,751.50	\$ 208.50	\$ 417.00	\$ 625.50
GUF Accounts	\$ 35,793.00	\$ 375.00	\$ 750.00	\$ 1,125.00
Restricted Funds (Fund 20)	\$ 231,736.50	\$ 2,423.16	\$ 4,846.32	\$ 7,269.48
Grand Total	\$ 31,912,525.50	\$ 325,562.16	\$ 651,124.32	\$ 976,686.48

***Victims of Crime was a self-pay account until FY06. In this biennium, it is included in SHSU's regular appropriation and no longer has its own appropriation. That account is included in the E&G line.

Prepared by:
 Karyl Horn
 2/13/2008
 2/15/08 payroll data
 Source: PARK10R report

Prepared By: Jack C. Parker
4/14/2008

SAM HOUSTON STATE UNIVERSITY
HEAF Allocation
Budgeted FY '08 and Proposed FY '09

<u>Department</u>	<u>Account Number</u>	<u>Budgeted Amount FY '08</u>	<u>Proposed Amount FY '09</u>
Academic Capital Equipment	424-10-0003	\$ 1,857,405	\$ 1,857,405
Research & Special Programs - Matching Capital Equipment	424-10-0004	\$ 50,000	\$ 50,000
New Construction - HEAF	424-10-0005	\$ 3,305,436	\$ 3,354,000
Computer Services - HEAF	424-10-0006	\$ 2,696,880	\$ 2,648,316
Library Books	424-10-0007	\$ 420,200	\$ 420,200
Library Standing Orders	424-10-0008	\$ 33,000	\$ 33,000
Library Serials	424-10-0009	\$ 395,279	\$ 395,279
Renovation & Repair	424-10-0011	\$ 719,311	\$ 719,311
President's Office - Capital Equipment	424-10-0100	\$ 25,000	\$ 25,000
VP-Academics - Capital Equipment	424-10-0101	\$ 81,630	\$ 81,630
VP-Finance - Capital Equipment	424-10-0102	\$ 160,880	\$ 160,880
VP-Student Services-Capital Equipment	424-10-0103	\$ 24,340	\$ 24,340
Graduate Studies - Capital Equipment	424-10-0104	\$ 35,000	\$ 35,000
VP-University Relations & Development Capital Equipment	424-10-0105	\$ 25,000	\$ 25,000
VP-Enrollment Management-Capital Equipment	424-10-0112	\$ 35,770	\$ 35,770
TRIES-Capital Equipment	424-10-0113	\$ 51,175	\$ 51,175
	TOTAL HEAF	\$ 9,916,306	\$ 9,916,306

SAM HOUSTON STATE UNIVERSITY
Allocation of FY '09 Merit
For Staff Salaries & Wages

<u>Division</u>	<u>E&G Salaries & Wages</u>	<u>3%</u>	<u>Designated Tuition</u>	<u>3%</u>
Academic Affairs	\$ 6,346,696.80	\$191,100.19	\$ 375,452.00	\$11,868.06
Enrollment Management	\$ 1,562,516.00	\$ 48,278.61	\$ 433,570.32	\$13,705.19
Finance & Operations	\$ 7,066,836.00	\$218,351.05	\$ 513,780.00	\$16,240.62
Student Services	\$ 484,884.00	\$ 14,981.94	\$ 105,638.40	\$ 3,339.24
University Advancement	\$ 669,280.80	\$ 20,679.43	\$ 572,803.20	\$18,106.35
Vice Presidents	\$ 750,600.00	\$231,920.04	\$ -	\$ -
President's Office	\$ 153,924.00	\$ 4,755.94	\$ 184,080.00	\$ 5,818.78
	<u>\$ 17,034,737.60</u>	<u>\$730,067.20</u>	<u>\$2,185,323.92</u>	<u>\$69,078.24</u>

New Position Allocation FY '09 Proposed

Academic Affairs	\$ 223,012	\$ 184,612	\$ 197,812
Enrollment Management	\$ 76,800	\$ 76,800	\$ 68,000
Finance & Operations	\$ 223,012	\$ 184,612	\$ 197,812
Student Services	\$ -	\$ 76,800	\$ 68,000
University Advancement	\$ 76,800	\$ 76,800	\$ 68,000
	<u>\$ 599,624</u>	<u>\$ 599,624</u>	<u>\$ 599,624</u>