



Sam Houston State University


A Member of The Texas State University System

OFFICE OF THE PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

David E. Payne

January 10, 2008

TO: Dean Jaimie Hebert
Dean R. Dean Lewis
Dean Vincent Webb
Dean Genevieve Brown
Dean John deCastro
Ms. Ann Holder

FROM: David E. Payne 
Provost and Vice President

SUBJECT: Recommended Budget for 2008-2009

The purpose of this memo is to remind you that in accordance with the Strategic Planning and Budgeting Model, budget requests are due in my office by February 28, 2008. After careful consideration, recommendations for the annual budget for the fiscal year beginning September 1, 2008, will be forwarded to the Budget Committee for allocation. The funds made available in the FY2009 budget are for the period of September 1, 2008 through August 31, 2009, and may not be used for any other period.

Please be reminded that you should begin the budgeting process for all accounts you are personally accountable for planning the expenditures to carry out the operations for the fiscal year. While we may not be able to provide additional funding for FY2009, the budgeting process is designed to allow the setting of budgets, which will enhance the achievement of University goals. If you have questions about this, please contact Dianne Key, extension 41007.

ddk

Attachments

cc Account Managers
Division of Academic Affairs
Chair, Faculty Senate

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Academic Affairs Staff (effective fall 2007--updated 10-01-07)

- Faculty

PROVOST'S OFFICE

- Staff

[Dr. David Payne](#) - Provost and Vice President for Academic Affairs

- Forms

[Ms. Dorothy Roberson](#) - Assistant to the Provost and Vice President for Academic Affairs for Administration

[Ms. Dianne Key](#) - Assistant to the Provost and Vice President for Academic Affairs for Academic Budgets

[Ms. Gloria Buchanan](#) - Administrative Coordinator

[Ms. Judy Thiele](#) - Staff Assistant

ACADEMIC AFFAIRS/ACADEMIC SERVICES

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[Ms. Cathi Gillette](#) - Assistant to the Associate Vice President for Academic Affairs

Ms. Norma Buxkemper - Administrative Assistant, Academic Scholarships

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Dr. Reiko Clark - Director, Office of International Programs

LTC Richard King - Chair, Department of Military Science

Dr. Bill Fleming - Executive Director, Student Advising and Mentoring Center (SAM Center)

Ms. Terri Harvey - Testing Coordinator, Testing Center

Ms. Dina Flores-Mejorado - Director, Academic Services, The University Center

ACADEMIC AFFAIRS/GRADUATE STUDIES

Dr. Mitchell Muehsam - Dean of Graduate Studies and Associate Vice President for Academic Affairs

Mr. James Van Roekel - Director, Academic Instructional Technology and Distance Learning

Dr. Rita Caso - Director, Institutional Research and Assessment

RESEARCH AND SPECIAL PROGRAMS

Dr. Richard Ward - Associate Vice President for Research and Special Programs

Mr. Sabin Holland - Director, Institute for Innovative Collaborative Programs

Mr. R. Gavin Jones - Campus Director, Texas Research Institute for Environmental Studies (TRIES)

COLLEGE OF ARTS AND SCIENCES

Dr. Jaimie Hebert - Dean, College of Arts and Sciences

Dr. Tamara Cook - Associate Dean, College of Arts and Sciences

Mr. Dana Nicolay - Associate Dean, College of Arts and Sciences

Dr. Keri Rogers - Associate Dean, College of Arts and Sciences

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Dr. Richard Norman - Chair, Department of Chemistry

Dr. Peter Cooper - Chair, Department of Computer Science

Dr. Chris Baldwin - Acting Chair, Department of Geography and Geology

Dr. Brian Cooper - Coordinator, Geology

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Dr. Mike Bankhead - Chair, School of Music

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Ms. Jennifer Pontius - Coordinator, Dance

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 Dr. Jo Ann Duffy - Director, Gibson D. Lewis Center for Business and Economic Development
 Dr. Valerie Muehsam - Assistant Dean, College of Business Administration
 Dr. Philip Morris - Chair, Department of Accounting
 Dr. Don Freeman - Chair, Department of Economics and International Business
 Dr. Joe James - Chair, Department of General Business and Finance
 Dr. Roger Abshire - Chair, Department of Management and Marketing
 Mr. Richard Ballinger - Director, PGA/PGM Program

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 Dr. Janet Mullings - Associate Dean, College of Criminal Justice
 Dr. Holly Miller - Assistant Dean, College of Criminal Justice
 Dr. Victoria Titterington - Assistant Dean, College of Criminal Justice
 Dr. Rita Watkins - Director, Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT)
 Mr. Doug Dretke - Director, Correctional Management Institute of Texas (CMIT)
 Dr. Glen Kercher - Director, Crime Victims Institute

COLLEGE OF EDUCATION

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 Dr. Karen Smith - Associate Dean, College of Education
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 Dr. Beverly Irby - Chair, Department of Educational Leadership and Counseling
 Dr. Alice Fisher - Chair, Department of Health and Kinesiology
 Dr. Mary Robbins - Chair, Department of Language, Literacy and Special Populations
 Dr. Mary Berry - Chair, Department of Library Science

COLLEGE OF HUMANITIES AND SOCIAL SCIENCES

Dr. John de Castro - Dean, College of Humanities and Social Sciences
 Dr. Kandi Tayebi - Associate Dean, College of Humanities and Social Sciences
 Dr. Terry Thibodeaux - Associate Dean, College of Humanities and Social Sciences
 Dr. Bill Bridges - Chair, Department of English
 Dr. Janis White - Chair, Department of Family and Consumer Sciences
 Dr. Debra Andrist - Chair, Department of Foreign Languages
 Dr. Terry Bilhartz - Chair, Department of History
 Dr. Christopher White - Acting Chair, Department of Mass Communication
 Dr. John Holcombe - Acting Chair, Department of Political Science
 Dr. Donna Desforges - Chair, Department of Psychology and Philosophy
 Dr. Frank Fair - Coordinator, Philosophy
 Dr. Alessandro Bonanno - Chair, Department of Sociology
 Dr. J. D. Ragsdale - Chair, Department of Communication Studies

NEWTON GRESHAM LIBRARY

Ms. Ann Holder - Director

2 ACCT MGRS



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SAM HOUSTON STATE UNIVERSITY

REQUEST FOR ADDITIONS/CHANGES TO POSITIONS

CHECK ONLY ONE:

CHANGES TO AN EXISTING POSITION

REQUEST FOR A NEW POSITION

CURRENT TITLE: _____	PROPOSED TITLE: _____
ACCOUNT#: _____	DEPARTMENT: _____
NAME OF CURRENT INCUMBENT (If applicable): _____	
INCUMBENT SOCIAL SECURITY # (If applicable): _____	

TYPE OF POSITION:
 Administrative
 Faculty
 Technical/Paraprofessional
 Skilled Craft
 Professional
 Clerical
 Service Maintenance

FULL TIME		HRS PER WK		DAY		REGULAR	
PART TIME		FTE		NIGHT		TEMPORARY	

SOURCE OF FUNDING:
 Local
 State

Account Number: _____ Account Title _____

Account Number: _____ Account Title _____

IF THE PROPOSED POSITION IS APPROVED, WILL ADDITIONAL COSTS BE ENTAILED?

NO YES *(complete below)*

ANNUAL SALARY: _____ EQUIPMENT AND/OR FURNITURE: _____

ANNUAL BENEFITS: _____ OTHER: _____

INCREASE IN FTE: _____ INCREASE IN SALARY: _____

ESSENTIAL DUTIES:

MINIMUM EDUCATION AND EXPERIENCE REQUIRED:

IMMEDIATE SUPERVISOR: _____

EMPLOYEES SUPERVISED: # of Exempt _____ # of Non-exempt _____ # of Students _____

WHERE WILL THE POSITION BE HOUSED? _____

PLEASE EXPLAIN IN DETAIL WHY A NEW POSITION OR CHANGES TO AN EXISTING POSITION IS NEEDED. WHAT FACTORS CAUSED THE NEED? (YOU SHOULD BE SPECIFIC IN YOUR JUSTIFICATION)

HAVE YOU EXPLORED ALTERNATIVES WHICH MIGHT BE AVAILABLE TO DEAL WITH THE NEED? PLEASE EXPLAIN.

HOW WILL THIS POSITION CONTRIBUTE TO THE DEPARTMENT MISSION AND UNIVERSITY STRATEGIC PLAN?

Dean/Director

Date

Vice President

Date

President

Date

Human Resources Use Only:

Annual Salary Increase _____

FTE Increase _____

BUDGET REQUESTS – OPERATIONS AND MAINTENANCE

Faculty Member _____ Date _____

Department _____

Each faculty who desires to offer input on budget requests should complete this form and return it to his/her Department Chair. Be as accurate as possible and furnish ample information. If you desire to set priorities, please indicate the ranking of priority by each item.

Supplies: List supplies that you will need for 12 months. Give the cost or an estimate of the cost of each category listed.

Total Cost \$ _____

Travel: List the trips you need to take within the next 12 months. Give cost of each trip or an estimate of the cost. Explain how the trip will benefit your department and the university.

Total Cost \$ _____

Equipment:

List equipment needed within the next 12 months. Please describe equipment and state the cost of each item requested. Justify with data to show that the current departmental equipment is inadequate or by showing the need for additional equipment for the department.

Total Cost \$ _____

Miscellaneous:

List any other needs for the next 12 months. Include cost of each item described.

Total Cost \$ _____

BUDGET REQUESTS – CAPITAL EQUIPMENT

Faculty Member _____ Date _____

Department _____

Each faculty who desires to offer input on budget requests should complete this form and return it to his/her Department Chair. Be as accurate as possible and furnish ample information. Please indicate the ranking of priority by each item.

Capital Equipment: List capital equipment needed within the next 12 months. Please describe equipment and state the cost of each item requested. Justify with data to show that the current departmental equipment is inadequate or by showing the need for additional equipment for the department.

Total Cost \$ _____

Construction:

List construction needed within the next 12 months. Please describe construction and give an estimate of the cost. Justify with data to show the need for additional construction for the department.

Total Cost \$ _____