



Sam Houston State University

A Member of The Texas State University System

COLLEGE OF EDUCATION

Office of the Dean

Curriculum and
Instruction
936.294.1146

Educational Leadership
and Counseling
936.294.1147

Health and Kinesiology
936.294.1398

Language, Literacy,
and Special Populations
936.294.1108

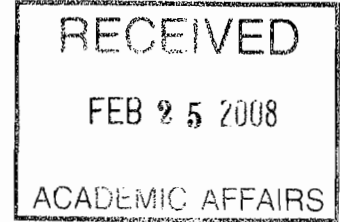
Library Science
936.294.1151

February 20, 2008

TO: Dr. David Payne
Provost and Vice President for Academic Affairs

FROM: Dr. Genevieve Brown *GBrown*
Dean

RE: **Recommended Budget Requests for 2008-2009 for the
College of Education**



The **College of Education** has the following budgetary requests for FY 2008-2009, as indicated from input from the departments.

- | | | |
|----|--|--|
| 1. | Capital Equipment Requests – list attached | \$205,093. |
| 2. | Construction/Renovation Requests – attached | (new) \$186,411. |
| 3. | Increase in College Travel Funds
With emphasis on scholarly productivity by faculty ,
there is a desperate need for additional travel funds
for research-active faculty. | (new) \$10,000. |
| 4. | NCATE | (of this amount, \$28,488 is new) \$55,000. |
| | • O&M | \$2,000. |
| | • Travel | \$25,000. |
| | • Stipends for faculty writing NCATE documents | \$28,000. |
| 5. | Scholarship Funds for Doctoral Programs
(EDL, \$50,000; CNE, \$50,000; RDG, \$55,000) | (same amount as FY 2008) \$155,000. |
| 6. | Reading Doctoral Program ** (These funds were not in the budget for
FY 2008, but were transferred by change of budget, copy attached) | **\$159,947. |
| | • Doctoral Secretary (including benefits) | \$32,000. |
| | • Graduate Assistants (including benefits) | \$77,455. |
| | • Student Worker | \$4,500. |
| | • O&M | \$25,992. |
| | • Travel | \$20,000. |
| 7. | Requests for Reading Center Staff Position
(currently working on this with Dr. Elgsaer; form attached) | (new) \$64,000. |

Thank you for your consideration of these requests.

GB/sw
Attachments

Sam Houston State University is an Equal Opportunity/Affirmative Action Institution

COLLEGE OF EDUCATION CAPITAL EQUIPMENT REQUESTS, FY 2009

1. Furniture for renovations in Dean's Suite	\$40,000.
2. Heavy duty shelf storage system	\$2,500.
3. Mini microphones, 8 ea @ 322 each	\$2,576.
4. Desk assembly units, 4 ea @ 4,535 each	\$18,140.
5. Laptop computers, 3 ea @ 2,100 each	\$6,300.
6. HP Compact Tc4400 Tablet PC, 10 ea @ 1,649 each	\$16,490.
7. Computer monitor	\$1,259.
8. Computer kiosks with information display, 3 ea @ 2,500 each	\$7,500.
9. Desktop microphones, 2 ea @ 259 each	\$518.
10. Dell Laptops Model D830 Duo T6259, 5 ea @ 1575	\$7,875.
11. Printers, 2 ea @ 1,500	\$3,000.
12. Dell Mobil Laptop computers, 10 ea @ 1,199 each	\$11,990.
13. Office desks, 6 ea @ 800 each	\$4,800.
14. Computers for field experience office, 1 ea @ 2,365 each, 1 ea @ 1,670 each	\$4,035.
15. Laptop computer, 3 ea @ 1715 each	\$5,145.
16. Office desk chairs, 5 ea @ 450 each	\$2,250.
17. Health education video set	\$930.
18. AVerVision 300AF + document cameras, 10 ea @ 570 each	\$5,700.
19. Office desk chairs, 14 ea @ 300 each	\$4,200.
20. Computer projector	\$1,112.
21. Touch i-pods, 4 ea @ 200 each	\$1,196.
22. Empathy bellies for health classes, 3 ea @ 500 each	\$1,500.
23. Lite Pro LP projectors, 10 ea @ 1616 each	\$16,160.
24. Lateral file cabinets, 4 ea @ 500 each	\$2,000.
25. Kindle readers, 4 ea @ 399 each	\$1,596.
26. Bookcase	\$300.
27. Mailbox unit	\$1,521.
28. Laptops, 23 ea @ 1,500 each	\$34,500.

Total **\$205,093.**

**DEPARTMENT OF HEALTH & KINESIOLOGY
HEAF REQUESTS
FY09**

Remove and install all new carpet on second floor (2087 sq yards)	\$70,958.00
Paint all walls and door frames, two coats, on second floor (30140 sq ft)	\$ 9,800.00

(Please see attached bid)

TOTAL: \$86,411.06

One large classroom (seating 75-100) constructed out of part of the gym locker room area of the Health & Kinesiology Center. The size of this newly constructed classroom would be 40' x 50'.

Rationale:

With the expected growth of the Health & Kinesiology programs and increased number of KIN 215 sections, more classroom space is needed. Currently only one classroom will seat more than 42. This is room 241, which will seat 70 students and is filled to capacity each class day from 8-4pm.

When all faculty are at a 9-hr teaching loads, two sections of some classes will need to be combined into a single section, which will require another large classroom.

ESTIMATE TOTAL: \$100,000.00



**SAM HOUSTON STATE UNIVERSITY
PHYSICAL PLANT
PO BOX 2357
WORK ORDER JOB ESTIMATE**

Sara Eder

BUILDING: HKC

CONTACT: Janet McCullough X 4-1039

LOCATION: Entire 2nd floor

SCOPE OF WORK New carpet and paint.

W/O A800003429

CRAFT/ INITIAL	JOB REQUIREMENTS	MATERIAL	LABOR	TOTAL
CONTRACTOR	REMOVE & INSTALL ALL NEW CARPET ON SECOND FLR.	2087 sq.yds		\$ 70,958.00
CONTRACTOR	PAINT ALL WALLS & DOOR FRAMES. CHANGE COLORS - TWO COATS.	30140 sq.ft surface area		\$ 9,800.00
	CONTINGENCY			\$ 5,653.06
	GRAND TOTAL			\$ 86,411.06

**Material Prices Subject to Change
ESTIMATE GOOD THROUGH _____*

Special Notes: PAINT DOES NOT INCLUDE BATHROOMS, STORAGE ROOMS

DJG

Possible start date: _____

Prepared by: TEN Date 1/11/2008 Phone # 3811

Checked by: JFM Date 1/23/2008 Phone # 4970

Account to Charge Material: _____ Account to Charge Labor: _____

Department Head/Chairperson Approval: _____ Date _____

Vice President Approval (>\$5000): _____ Date _____

SAM HOUSTON STATE UNIVERSITY
CHANGE OF BUDGET REQUEST

Note Please:
For FY'08

Date 7/18/07

COPY

Increase:

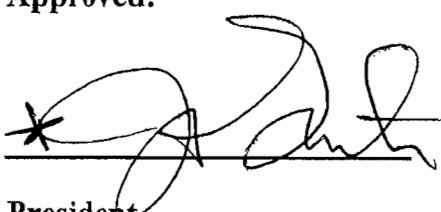
<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>	<u>Code</u>
<u>Reading Doctorate</u>	<u>424-14-T 2117</u>	<u>\$ 159,947.00</u>	<u>CR971B</u>

Decrease:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>	<u>Code</u>
<u>Employee Insurance GR Shortfall</u>	<u>424-14-K116</u>	<u>\$ 159,947.00</u>	<u>DR972B</u>

Purpose of Transfer: To fund FY'08 budget for Reading Doctorate,
as per attached (Previously awarded by Dr. Payne, Dr. Brown
and Dr. Price).

<u>Submitted by:</u>		<u>Approval Recommended:</u>	
_____	_____	_____	_____
Director	Date	Dean	Date

<u>Approved:</u>		_____	
	<u>7/18/07</u>	<u>Jack Price</u>	<u>7/18/07</u>
President	Date	Vice President of Finance	Date

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: <u>Reading Specialist</u>
ACCOUNT#: <u>420-14-T215,03</u> <i>su</i>	DEPARTMENT: <u>LLSP -- Reading Center</u>
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	Yes	HRS PER WK	40	DAY	Yes	REGULAR	Yes
PART TIME		FTE	1.0	NIGHT	Some	TEMPORARY	

SOURCE OF FUNDING: Local State *su*

Account Number: 420-14-T215,03 Account Title Reading Center

Account Number: _____ Account Title _____

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

NO YES *(complete below)*

ANNUAL SALARY: \$45,000-50,000 EQUIPMENT AND/OR FURNITURE: NA

ANNUAL BENEFITS: \$12,600-14,000 OTHER: _____

INCREASE IN FTE: 1.0 INCREASE IN SALARY: _____

ESSENTIAL DUTIES:

Assist students with strategies for academic reading; visit classrooms in different academic disciplines to present textbook reading strategies; teach two developmental reading classes in fall and spring semesters and one class each summer session; assist Reading Center Coordinator with data collection, assessment and program evaluation; maintain the Reading Center web site.

MINIMUM EDUCATION AND EXPERIENCE REQUIRED:

Master's degree in reading or curriculum and instruction with an emphasis in literacy and/or reading. A minimum of two years experience teaching at a community college or university. Experience working with under-prepared students in a learner-center environment.

IMMEDIATE SUPERVISOR: Wally Barnes

EMPLOYEES SUPERVISED: # of Exempt 0 # of Non-exempt 0 # of Students 2

WHERE WILL THE POSITION BE HOUSED? Farrington 109

(OVER)

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)

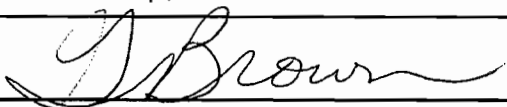
The number of students visiting the Reading Center for help with academic reading has outgrown the physical capacity of one person. The number of visits to the Reading Center has increased from approximately 1200 in the 03/04 school year to over 4000 in the 06/07 school year. The number reading strategy presentations made to classrooms has outgrown the capabilities of one person and created significant time constraints on timely presentations. Classroom visits to present textbook reading strategies have increased significantly from 15 in the F03/S04 semesters, to 39 in the F06/S07 semesters, and to 50 in the Fall 2007 semester alone.

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

If we want to offer services to the growing numbers of students, than this new position is critical. The number of students needing assistance has outgrown what one person can handle.

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

The ultimate mission of the Reading Center is to help all students develop reading strategies that will empower them to persist to graduation. One facet of the university strategic plan is to develop strategies that will increase student retention, and thereby, increase graduation rates. The addition of a Reading Specialist will insure that the Reading Center can offer quality services to the ever increasing student body. If the Reading Center is a viable, visible, proactive academic resource where students can come for help, the number students being retained and graduated should increase.



Dean/Director

2/25/08

Date

Vice President

Date

President

Date

Human Resources Use Only:

Annual Salary Increase _____

FTE Increase _____