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

PROVOST'S OFFICE

Dr. David Payne - Provost and Vice President for Academic Affairs
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

Dr. Richard Egister - Associate Vice President for Academic Affairs
Ms. Cathi Gillette - Assistant to the Associate Vice President for Academic Affairs
Ms. Norma Buxkemper - Administrative Assistant, Academic Scholarships
Ms. Gail Wright - Coordinator, Correspondence Course Division
Dr. Karl Rogers - Director, First-Year Experience
Dr. Gene Young - Director, Honors Program
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-Mejorada - 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 (TPIES)

COLLEGE OF ARTS AND SCIENCES

Dr. Jaime Hesbert - 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. Karl Rogers - Associate Dean, College of Arts and Sciences
Dr. Stanley Kelley - Acting Chair, Department of Agricultural and Industrial Sciences
Dr. Doug Ulrich - Coordinator, Industrial Technology
Mr. Tony Shipp - Chair, Department of Art
Dr. Matthew Rowe - Chair, Department of Biological Sciences
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
Dr. Ken Smith - Chair, Department of Mathematics and Statistics
Dr. Mike Bankehead - Chair, School of Music
Dr. Rex Isherri - Chair, Department of Physics
Ms. Penny Hasekeder - Chair, Department of Theatre and Dance
Ms. Jennifer Pontius - Coordinator, Dance

COLLEGE OF BUSINESS ADMINISTRATION

tp://www.shsu.edu/~vaf_www/staff/

1/10/2008
Dr. R. Dean Lewis - Dean, College of Business Administration
Dr. Leroy Ashorn - Associate Dean, College of Business Administration
Mr. Bob Barragan - Director, Small Business Development Center
Dr. Jo Ann Duffy - Director, Gibson D. Lewis Center for Business and Economic Development
Dr. Valerie Muehsm - 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 Jarnes - Chair, Department of General Business and Finance
Dr. Roger Abshire - Chair, Department of Management and Marketing
Mr. Richard Beilinger - Director, PGA/PGM Program

COLLEGE OF CRIMINAL JUSTICE

Dr. Vincent Webb - Dean, College of Criminal Justice
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

Dr. Genevieve Brown - Dean, College of Education
Dr. Karen Smith - Associate Dean, College of Education
Dr. Charlene Crocker - Chair, Department of Curriculum and Instruction
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 Andris - Chair, Department of Foreign Languages
Dr. Terry Bihlartz - Chair, Department of History
Dr. Christopher White - Acting Chair, Department of Mass Communication
Dr. John Holcombe - Acting Chair, Department of Political Science
Dr. Donna Desgorges - Chair, Department of Psychology and Philosophy
Dr. Frank Fair - Coordinator, Philosophy
Dr. Alessandro Bonanno - Chair, Department of Sociology
Dr. J. D. Ragedale - Chair, Department of Communication Studies

NEWTON GRESHAM LIBRARY

Ms. Ann Holder - Director

http://www.shsu.edu/~vaf_www/staff/ 1/10/2008
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

<table>
<thead>
<tr>
<th>FULL TIME</th>
<th>HRS PER WK</th>
<th>DAY</th>
<th>REGULAR</th>
<th></th>
</tr>
</thead>
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<tr>
<td>PART TIME</td>
<td>FTE</td>
<td>NIGHT</td>
<td>TEMPORARY</td>
<td></td>
</tr>
</tbody>
</table>

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? ___________________________________________

(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)

HAVE YOU EXPLORSED 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 ____________

HRD 08/19/99
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.

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 $__________