R E C O M M E N D E D B U D G E T

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 201

	FY 2018 APPROVED BUDGET	FY 2019 PROPOSED BUDGET	DOLLAR	PERCENT
Tuition and Fees				
Designated Tuition	$ 88,335,785.00	$ 93,562,239.00	$ 5,226,454.00	5.92%
Advising Fee	$ 3,026,686.00	$ 3,073,344.00	$ 46,658.00	1.54%
Technology Use / Computer Service Fee	$ 16,912,531.00	$ 17,286,197.00	$ 373,666.00	2.21%
Environmental Service Fee			$ -	
ID / One-Card Fee			$ -	
Library Fee	$ 3,605,277.00	$ 5,463,238.00	$ 1,857,961.00	51.53%
International Education Fee	$ 91,718.00	$ 93,132.00	$ 1,414.00	1.54%
Student Publication Fee			$ -	
Academic Program Fees			$ -	
Distance Learning Fee	$ 12,735,552.00	$ 14,637,265.00	$ 1,901,713.00	14.93%
Records Fee	$ 550,306.00	$ 558,790.00	$ 8,484.00	1.54%
Recreation Fee	$ 4,506,686.00	$ 4,627,636.00	$ 120,950.00	2.68%
University Center Fee	$ 1,826,235.00	$ 1,786,258.00	$ (39,977.00)	-2.19%
International Study Fee	$ 44,000.00	$ 55,000.00	$ 11,000.00	25.00%
Repeat Fee			$ -	
Other			$ -	
Total Tuition and Fees	$ 131,634,776.00	$ 141,143,099.00	$ 9,508,323.00	7.22%
Investment Income	$ -	$ 1,250,000.00	$ 1,250,000.00	100%
Other Revenue	$ 5,522,814.00	$ 5,586,598.00	$ 63,784.00	1.15%
Total Revenues	$ 137,157,590.00	$ 147,979,697.00	$ 10,822,107.00	7.89%
Transfers In				
TPEG	$ 4,119,617.00	$ 4,147,490.00	$ 27,873.00	0.68%
Auxiliary Funds			$ -	
Other	$ 800,000.00	$ -	$ (800,000.00)	-100.00%
Total Transfers In	$ 4,919,617.00	$ 4,147,490.00	$ (772,127.00)	-15.69%
Budgeted Fund Balances	$ -			
Total $ Total Rev $				

	FY 2018 APPROVED BUDGET	FY 2019 PROPOSED BUDGET	DOLLAR	PERCENT
Instruction Support	$ 31,800,232.00	$ 33,797,249.00	$ 1,997,017.00	6.28%
Research / Organized Research	$ 1,980,254.00	$ 2,994,218.00	$ 1,013,964.00	51.20%
Public Service	$ 1,365,421.00	$ 1,116,862.00	$ (248,559.00)	-18.20%
Academic Support	$ 34,793,070.00	$ 38,705,699.00	$ 3,912,629.00	11.25%
Student Support	$ 11,923,909.00	$ 12,484,138.00	$ 560,229.00	

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	FY 2018	FY 2019		
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Fees				
Athletic Fee	$ 9,717,777.00	$ 10,074,149.00	$ 356,372.00	3.67%
Medical Service Fee	$ 3,125,090.00	$ 3,178,302.00	$ 53,212.00	1.70%
Student Service Fee	$ 7,775,388.00	$ 7,956,610.00	$ 181,222.00	2.33%
Recreational Sport			$ -	
Student Center Fee	$ 4,166,786.00	$ 4,237,736.00	$ 70,950.00	1.70%
Student Bus Fee			$ -	
One-Card Fee	$ 906,319.00	$ 919,751.00	$ 13,432.00	1.48%
Other			$ -	
Total Fees	$ 25,691,360.00	$ 26,366,548.00	$ 675,188.00	2.63%
Sales and Services				
Housing	$ 19,532,250.00	$ 19,825,536.00	$ 293,286.00	1.50%
Dining	$ 11,040,000.00	$ 13,040,000.00	$ 2,000,000.00	18.12%
Parking	$ 2,774,935.00	$ 2,900,000.00	$ 125,065.00	4.51%
Athletics	$ 2,581,000.00	$ 2,650,000.00	$ 69,000.00	2.67%
Bookstore	$ 500,000.00	$ 500,000.00	$ -	0.00%
Other			$ -	
Total Sales and Services	$ 36,428,185.00	$ 38,915,536.00	$ 2,487,351.00	6.83%
Investment Income	$ 1,000,000.00	$ -	$ (1,000,000.00)	-100.00%
Other Income	$ 8,515,833.00	$ 7,889,508.00	$ (626,325.00)	-7.35%
Total Revenues	$ 71,635,378.00	$ 73,171,592.00	$ 1,536,214.00	2.14%
Transfers In				
Designated Tuition	$ -			
Other	$ -			
Total Transfers In	$ -	$ -	$ -	

Sam Houston State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2018 APPROVED BUDGET		FY 2019 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Athletic Fee	$ 9,592,777.00		$ 9,949,149.00	$ 356,372.00	3.72%
Medical Service Fee	$ 2,867,490.00		$ 2,940,452.00	$ 72,962.00	2.54%
Student Service Fee	$ 7,580,888.00		$ 7,786,960.00	$ 206,072.00	2.72%
Recreational Sport				$ -	0.00%
Student Center Fee	$ 3,494,516.00		$ 3,639,343.00	$ 144,827.00	4.14%
Student Bus Fee				$ -	0.00%
Bearkat One-Card Services	$ 906,319.00		$ 919,751.00	$ 13,432.00	1.48%
Total Fee Based Expenditures	$ 24,441,990.00	#	$ 25,235,655.00	$ 793,665.00	3.25%
Housing	$ 11,943,058.00		$ 12,228,779.00	$ 285,721.00	2.39%
Dining	$ 10,443,793.00		$ 12,443,793.00	$ 2,000,000.00	19.15%
Parking	$ 2,427,935.00		$ 2,553,000.00	$ 125,065.00	5.15%
Athletics	$ 2,581,000.00		$ 2,650,000.00	$ 69,000.00	2.67%
Bookstore	$ 500,000.00		$ 500,000.00	$ -	0.00%
Other	$ 7,573,524.00		$ 6,645,889.00	$ (927,635.00)	-12.25%
Total Sales & Services Based Expenditures	$ 35,469,310.00		$ 37,021,461.00	$ 1,552,151.00	4.38%
Transfers Out					
Debt Service					
Medical Service	$ 552,600.00		$ 550,350.00	$ (2,250.00)	-0.41%
Athletics	$ 125,000.00		$ 125,000.00	$ -	0.00%
Student Center	$ 715,270.00		$ 688,393.00	$ (26,877.00)	-3.76%
Student Service	$ 290,000.00		$ 265,150.00	$ (24,850.00)	-8.57%
Housing	$ 7,589,192.00		$ 7,596,757.00	$ 7,565.00	0.10%
Dining	$ 596,207.00		$ 596,207.00	$ -	0.00%
Parking and Public Safety	$ 347,000.00		$ 347,000.00	$ -	0.00%
Recreational Sports				$ -	0.00%
Other				$ -	0.00%
Real Estate Rental	$ 396,609.00		$ 393,419.00	$ (3,190.00)	-0.80%
Vending	$ 312,200.00		$ 352,200.00	$ 40,000.00	12.81%
Designated Funds	$ 800,000.00		$ -	$ (800,000.00)	-100.00%
Other				$ -	
Total Transfers Out	$ 11,724,078.00	#	$ 10,914,476.00	$ (809,602.00)	-6.91%
Total Budgeted Expenditures & Transfers Out	$ 71,635,378.00	#	$ 73,171,592.00	$ 1,536,214.00	2.14%

Educational and General

Instruction

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Instruction									
College of Sci & Engineering Tech	COSET Office of the Dean	2018	171,312	0	0	0	445,000	0	616,312
		2019	67,800	0	0	0	0	0	67,800
	Department of Agricultural Science	2018	1,196,442	68,952	0	0	0	0	1,265,394
		2019	1,309,554	71,256	0	0	0	0	1,380,810
	Dept of Biological Sciences	2018	1,481,189	262,284	0	0	0	0	1,743,473
		2019	1,609,691	331,232	0	0	0	0	1,940,923
	Dept of Chemistry	2018	978,030	0	0	0	0	0	978,030
		2019	965,520	0	0	0	0	0	965,520
	Dept of Computer Science	2018	1,166,400	0	0	0	0	0	1,166,400
		2019	1,237,572	0	0	0	0	0	1,237,572
	Dept of Geography and Geology	2018	1,100,016	50,016	0	0	0	0	1,150,032
		2019	1,171,320	51,696	0	0	0	0	1,223,016
	Dept of Mathematics and Statistics	2018	2,314,190	0	0	0	0	0	2,314,190
		2019	2,420,622	0	0	0	0	0	2,420,622
	Dept of Physics	2018	788,616	0	0	0	0	0	788,616
		2019	764,658	0	0	0	0	0	764,658
	Dept of Engineering Technology	2018	528,588	0	0	0	0	0	528,588
		2019	618,894	50,016	0	0	0	0	668,910
Fine Arts and Mass Communication	COFAMC Office of the Dean	2018	470,473	0	0	0	180,000	0	650,473
		2019							
2019	802,746	149,065	0	0	0	0	951,811		
2018	1,884,330	168,996	0	0	0	0	2,053,326		
		2019	1,997,442	174,028	0	0	0	0	2,171,470

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Department of Dance	2018	418,068	51,591	0	0	0	0	469,659
		2019	485,658	56,024	0	0	0	0	541,682
	Dept of Mass Communication	2018	979,128	78,204	0	79,229	0	0	1,136,561
		2019	1,136,070	82,145	0	0	0	0	1,218,215
College of Business Administration	COBA Office of the Dean	2018	345,881	0	0	18,176	550,000	0	914,057
		2019	247,077	0	0	15,496	0	0	262,573
	Dept of Accounting	2018	1,930,698	39,408	0	0	0	0	1,970,106
		2019	2,138,958	41,184	0	0	0	0	2,180,142
	Dept of Economics and Intl Business	2018	1,668,672	42,792	0	0	0	0	1,711,464
		2019	1,655,136	44,352	0	0	0	0	1,699,488
	Dept of General Business and Fin	2018	2,249,326	45,000	0	0	0	0	2,294,326
		2019	2,373,065	47,040	0	0	0	0	2,420,105
	Dept of Mgmt, Mktg, & Information	2018	485,460	50,880	0	0	0	0	536,340
		2019	934,560	52,008	0	0	0	0	986,568
	Office of PGA PGM Program	2018	0	91,488	0	0	0	0	91,488
		2019	0	95,064	0	0	0	0	95,064
College of Criminal Justice	COCJ Office of the Dean	2018	12,024	0	0	0	243,028	0	255,052
		2019	21,042	0	0	0	0	0	21,042
	Criminal Justice and Criminology	2018	2,896,739	114,048	0	4,500	0	0	3,015,287
		2019	3,006,536	86,976	0	0	0	0	3,093,512
	Department of Forensic Science	2018	710,595	395,328	0	0	0	0	1,105,923
		2019	759,425	151,584	0	0	0	0	911,009
	Department of Security Studies	2018	457,866	34,272	0	1,674	0	0	493,812
		2019	473,580	35,304	0	0	0	0	508,884
College of Education	Office of the Dean CE	2018	175,890	0	0	0	0	0	175,890
		2019	77,266	14,628	0	0	0	0	91,894

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of Educational Leadership	2018	1,437,694	68,304	0	0	0	0	1,505,998
		2019	1,504,654	71,040	0	0	0	0	1,575,694
	Dept of Lang Literacy and Spec Pop	2018	1,754,143	35,232	0	0	0	0	1,789,375
		2019	1,836,729	35,952	0	0	0	0	1,872,681
	Dept of Library Science	2018	431,424	34,320	0	0	0	0	465,744
		2019	451,476	35,352	0	0	0	0	486,828
	Department of Counseling	2018	1,061,226	30,312	0	0	0	0	1,091,538
		2019	1,071,234	30,912	0	0	0	0	1,102,146
College of Health Sciences	Nursing Program	2018	380,637	34,512	0	0	0	0	415,149
		2019	391,590	36,072	0	0	0	0	427,662
	Medical and Allied Health	2018	2,412	0	0	0	0	0	2,412
		2019	2,412	0	0	0	0	0	2,412
	Dept of Population Health	2018	273,060	35,016	0	0	0	0	308,076
		2019	270,756	36,768	0	0	0	0	307,524
	College of Health Sciences	2018	763,303	231,842	0	0	0	0	995,145
		2019	767,947	217,058	0	0	0	0	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept ofties								

Division

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Forensic Science Commission	2018	0	256,272	0	64,313	0	0	320,585
		2019	0	320,585	0	0	0	0	320,585
Coll of Humanities and Social Sci	Dept of Psychology and Philosophy	2018	0	93,060	0	0	0	0	93,060
		2019	0	95,857	0	0	0	0	95,857
	Pyschological Services - Fund 0259	2018	0	6,000	0	14,000	0	0	20,000
		2019	0	6,000	0	14,000	0	0	20,000
Assoc VP Research & Sponsored Prgms	Research Centers	2018	0	66,408	0	0	0	0	66,408
		2019	0	68,400	0	0	0	0	68,400
Associate VP for Distance Learning	Correspondence	2018	0	62,100	0	0	0	0	62,100
		2019	43,757	0	0	0	0	0	43,757
University Operations VPFO	University Operations - VPFO	2018	0	20,352	197,833	0	0	0	218,185
		2019	0	20,352	197,833	0	0	0	218,185
Museum	Museum	2018	0	531,808	0	0	0	0	531,808
		2019	0	546,891	0	0	0	0	546,891
Total Public Service		2018	51,048	3,574,502	820,597	2,040,279	0	0	6,486,426
		2019	117,018	3,334,761	830,104	2,115,540	0	0	6,397,423
College of Sci & Engineering Tech	COSET Office of the Dean	2018	0	478,470	0	113,200	0	0	591,670
		2019	10,500	519,072	0	153,048	0	0	682,620

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of Geography and Geology	2018	0	36,975	0	0	0	0	36,975
		2019	0	38,208	0	0	0	0	38,208
	Dept of Mathematics and Statistics	2018	0	77,136	0	0	0	0	77,136
		2019	0	79,492	0	0	0	0	79,492
	Dept of Physics	2018	0	52,296	0	0	0	0	52,296
		2019	0	54,048	0	0	0	0	54,048
	Dept of Engineering Technology	2018	0	0	0	0	0	0	0
		2019	0	41,208	0	0	0	0	41,208
Fine Arts and Mass Communication	COFAMC Office of the Dean	2018	0	633,218	0	2,104	0	0	635,322
		2019	7,506	715,992	0	2,128	0	0	725,626
	COBA Office of the Dean	2018	0	714,198	0	21,665	0	0	735,863
		2019	0	743,232	0	21,665	0	0	764,897
	Dept of General Business and Fin	2018	0	6,656	0	0	0	0	6,656
		2019	0	6,656	0	0	0	0	6,656
	Office of PGA PGM Program	2018	0	0	0	4,632	0	0	4,632
		2019	0	0	0	4,632	0	0	4,632
College of Criminal Justice	COCJ Office of the Dean	2018	0	332,015	0	2,608	0	0	334,623
		2019	0	378,458	0	8,802	0	0	387,260
	College of Criminal Justice	2018	0	250,910	0	0	0	0	250,910
		2019	0	433,831	0	0	0	0	433,831
College of Education	Office of the Dean CE	2018	0	893,544	0	6,288	0	0	899,832
		2019	10,008	903,804	0	0	0	0	913,812
	Dept of Educational Leadership	2018	0	0	0	0	0	0	0
		2019	0	30,912	0	0	0	0	30,912
College of Health Sciences	Nursing Program	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Medical and Allied Health	2018	0	46,200	0	0	0	0	46,200
		2019	0	47,136	0	0	0	0	47,136

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	College of Health Sciences	2018	0	52,992	0	18,435	0	0	71,427
		2019	0	66,408	0	12,816	0	0	79,224
	Dept of Family and	(h)-0.6 (S)-0.56 -0 0 7-1.2 (e)-0.6 (ge6 (2y(i)-1.2 (l)--9 (e)-0.6 r(h)-0.6(i)-1.2 (e)-0.6 (-0.6 (12 (e)-0C /P <<02 >>BDC8811ID 56 >>B50.001 12 (e)-0C /P <<02							

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Office of Finance and Operations	HEF - Office of Finance and Operations	2018	0	0	0	5,905,458	0	0	5,905,458
		2019	0	0	0	7,231,969	0	0	7,231,969
University Operations VPFO	HEF - University Operations - VPFO	2018	0	0	0	8,000,000	0	0	8,000,000
		2019	0	0	0	8,000,000	0	0	8,000,000
Information Technology	HEF - IT Client Services Department	2018	0	0	0	1,300,000	0	0	1,300,000
		2019	0	0	0	0	0	0	0
Assoc VP for Res Admin and Tech Com	Comprehensive Research Fund - Pre Award	2018	0	106,293	0	0	0	0	106,293
		2019	0	106,293	0	0	0	0	106,293
Total Academic Support		2018	1,151,220	8,146,606	1,929,062	17,373,420	0	0	28,600,308
		2019	1,257,558	7,171,041	1,929,062	17,547,372	0	0	27,905,033
	Student Support								
Office of the Associate Provost	Academic Scholarships	2018	0	0	0	0	0	0	0
		2019	0	19,800	0	0	0	0	19,800
	Academic Gateway Programs	2018	0	205,049	0	0	0	0	205,049
		2019	0	208,716	0	0	0	0	208,716
Office of Enrollment Management	Office of Enrollment Management	2018	0	102,440	0	0	27,768	0	130,208
		2019	0	105,368	0	0	0	0	105,368
	Financial Aid	2018	0	749,352	0	67,074	0	0	816,426
		2019	0	892,224	0	16,266	0	0	908,490
	Registrar	2018	0	436,808	0	23,226	0	0	460,034
		2019	0	464,208	0	500	0	0	464,708
	Veterans Services	2018	0	51,922	0	0	0	0	51,922
		2019	0	54,508	0	2	0	0	54,510
	Visitor Services	2018	0	266,558	0	0	0	0	266,558
		2019	0	280,578	0	0	0	0	280,578
	Career Services	2018	0	83,893	0	0	0	0	83,893
		2019	0	86,408	0	0	0	0	86,408

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Undergraduate Admissions	2018	0	566,342	0	0	0	0	566,342
		2019	0	588,261	0	6,583	0	0	594,844
	Graduate Admissions	2018	0	157,764	0	1,868	0	0	159,632
		2019	0	168,276	0	500	0	0	168,776
University Operations VPFO	University Operations - VPFO	2018	0	63,594	805,148	0	0	0	868,742
		2019	0	63,594	805,148	0	0	0	868,742
Office of Student Affairs	Office of Student Affairs	2018	0	467,952	0	744	0	0	468,696
		2019	0	493,416	0	744	0	0	494,160
Office of Associate VPSS	Coliseum Operations	2018	0	5,600	0	0	0	0	5,600
		2019	0	5,600	0	0	0	0	5,600
Counseling Services	Counseling Services	2018	0	388,497	0	0	0	0	388,497
		2019	0	399,297	0	0	0	0	399,297
Disability Services	Disability Services	2018	0	0	0	0	0	0	0
		2019	0	48,792	0	e792ee8,8,8, C888,8,8,019			2018
						2019	0		0

Division	Organization

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Development	Development	2018	0	300,720	0	0	0	0	300,720
		2019	0	458,232	0	0	0	0	458,232
Communications	Press	2018	0	134,616	0	0	0	0	134,616
		2019	0	136,104	0	0	0	0	136,104
	Communications	2018	0	210,626	0	0	0	0	210,626
		2019	0	211,515	0	0	0	0	211,515
Advancement Services	Advancement Services	2018	0	111,792	0	0	0	0	111,792
		2019	0	115,512	0	0	0	0	115,512
Office of University Advancement	HEF - Office of University Advancement	2018	0	0	0	16,400	0	0	16,400
		2019	0	0	0	30,000	0	0	30,000
Total Institutional Support		2018	0	3,791,055	2,656,157	16,400	0	0	6,463,612
		2019	0	4,589,726	2,656,157	30,000	14,444	0	7,290,327
University Operations VPFO	University Operations - VPFO	2018	0	137,790	1,138,021	0	0	0	1,275,811
		2019	0	137,790	1,138,021	0	0	0	1,275,811
Facilities Management	Facilities Management	2018	0	407,290	0	0	0	0	407,290
		2019	0	283,054	0	0	0	0	283,054
	Dept of Building & Landscape Svcs	2018	0	2,036,177	0	49,756	0	0	2,085,933
		2019	0	2,181,115	0	0	0	0	2,181,115

Facilities (75)-0.6 (6)]TJ EMC /P <</MCID 644 >>BDC 0 Tc 0 Tw 9.984 0 Td (0)Tj EMC /P337 (0)-0.6 (36)-0.6 (,)-8.7 (8.8 (75)-0.6 (6)]TJ EMC /P <</MCID 644 >>BDC 0 Tc 0 Tw 9.984 0 Td (0)Tj EMC /P337 (0)-0.6 (36)-0.6 (,)-8.7 (8.8

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	HEF - Public Safety Services	2018		0	0	0	108,000		

Designated

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Instruction								
College of Sci & Engineering Tech	COSET Office of the Dean	2018	1,716,402	915,973	0	0	110,846	0	2,743,221
		2019	1,893,099	915,973	0	0	320,667	0	3,129,739
	DLF - COSET Office of the Dean	2018	0	0	0	478,102	0	0	478,102
		2019	0	0	0	101,219	0	0	101,219
	Department of Agricultural Science	2018	108,756	0	0	122,943	0	0	231,699
		2019	112,176	0	0	122,943	0	0	235,119
	DLF - Agricultural Science	2018	0	0	1,654	0	0	0	1,654
		2019	0	26,010	0	0	0	0	26,010
	Dept of Biological Sciences	2018	0	56,208	0	0	0	0	56,208
		2019	70,830	58,464	0	0	0	0	129,294
	DLF - Biological Sciences	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Chemistry	2018	92,844	38,016	0	0	0	0	130,860
		2019	96,570	39,288	0	0	0	0	135,858
	Dept of Computer Science	2018	257,670	0	0	0	0	0	257,670
		2019	192,492	0	0	0	0	0	192,492
	DLF - Computer Science	2018	0	0	30,736	0	0	0	30,736
		2019	164,016	104,040	50,210	0	0	0	318,266
	Dept of Geography and Geology	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	DLF - Geography and Geology	2018	0	0	0	0	0	0	0
		2019	0	78,030	0	0	0	0	78,030
	Dept of Mathematics and Statistics	2018	216,126	0	0	0	0	0	216,126
		2019	222,678	0	0	0	0	0	222,678
	DLF - Mathematics and Statistics	2018	0	26,010	270	0	0	0	26,280
		2019	0	26,010	270	0	0	0	26,280
	Dept of Physics	2018	47,016	0	0	0	0	0	47,016
		2019	0	0	0	0	0	0	0
	Dept of Engineering Technology	2018	0	40,008	0	36,358	0	0	76,366
		2019	0	41,208	0	36,358	0	0	77,566

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Department of Security Studies	2018	0	72,000	0	14,500	0	0	86,500
		2019	0	0	0	14,500	0	0	14,500
	DLF - Security Studies	2018	0	12,000	0	0	0	0	12,000
		2019	0	9,000	2,880	0	0	0	11,880
College of Education	Office of the Dean CE	2018	2,121,190	0	0	0	77,000	0	2,198,190
		2019	2,217,172	0	0	0	160,000	0	2,377,172
	DLF - Office of the Dean CE	2018	0	35,448	0	0	0	0	35,448
		2019	0	0	0	0	0	0	0
	Office of the Dean CE	2018	0	138,240	26,000	449,332	0	0	613,572
		2019	80,008	130,752	41,931	316,899	0	0	569,590
	Dept of Curriculum and Instruction	2018	246,672	0	0	77,700	0	0	324,372
		2019	273,726	0	0	77,700	0	0	351,426
	DLF - Curriculum and Instruction	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Educational Leadership	2018	0	29,448	0	0	0	0	29,448
		2019	0	43,836	0	29,500	0	0	73,336
	DLF - Educational Leadership	2018	113,544	0	41,260	0	0	0	154,804
		2019	117,054	0	43,000	0	0	0	160,054
	Dept of Lang Literacy and Spec Pop	2018	148,079	30,000	0	84,281	0	0	262,360
		2019	154,494	30,000	0	84,281	0	0	268,775
	DLF - Lang Literacy and Spec Pop	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Library Science	2018	0	0	0	0	0	0	0
		2019	0	30,000	0	0	0	0	30,000
	Department of Counseling	2018	56,016	72,192	0	0	0	0	128,208
		2019	57,024	91,560	0	0	0	0	148,584
College of Health Sciences	Nursing Program	2018	1,009,986	174,240	0	0	0	0	1,184,226
		2019	1,042,722	363,952	0	10,628	0	0	1,417,302

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	College of Health Sciences	2018	857,575	139,978	0	0	171,500	0	1,169,053
		2019	803,988	27,800	0	55,928	551	0	888,267
	DLF - College of Health Sciences	2018	520,849	42,504	73,500	92,333	0	0	729,186
		2019	361,595	51,216	116,319	182,047	0	0	711,177
	Department of Kinesiology	2018	76,068	63,712	0	0	0	0	139,780
		2019	79,128	65,368	0	0	0	0	144,496
	Dept of Family and Consumer Sci	2018	81,018	39,846	0	0	0	0	120,864
		2019	83,466	40,302	0	0	0	0	123,768
	DLF - Family and Consumer Sci	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
Coll of Humanities and Social Sci	CHSS Office of the Dean	2018	2,292,834	302,312	0	0	128,173	0	2,723,319
		2019	2,741,601	98,565	0	0	180,270	0	3,020,436
	DLF - CHSS Office of the Dean	2018	77,556	0	36,002	154,221	0	0	267,779
		2019	137,196	0	77,167	0	0	0	214,363
	DLF - Communication Studies	2018	0	20,000	0	27,201	0	0	47,201
		2019	8,000	22,000	3,000	16,561	0	0	49,561
	Dept of English	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	DLF - English	2018	50,004	12,000	15,002	36,884	0	0	113,890
		2019	50,004	12,000	15,002	31,052	0	0	108,058
	Dept of World Languages & Cultures	2018	148,298	0	0	0	0	0	148,298
		2019	55,008	0	0	0	0	0	55,008
	DLF - World Languages & Cultures	2018	0	33,000	11,000	20,000	0	0	64,000
		2019	0	35,136	11,000	0	0	0	46,136
	Dept of History	2018	70,092	0	0	0	0	0	70,092
		2019	0	0	0	0	0	0	0
	DLF - History	2018	33,090	11,500	9,000	0	0	0	53,590
		2019	34,360	0	2,727	0	0	0	37,087
	DLF - Political Science	2018	30,000	40,208	20,000	111,869	0	0	202,077
		2019	30,000	53,088	25,000	106,253	0	0	214,341
	Dept of Psychology and Philosophy	2018	72,154	365,340	0	97,886	0	0	535,380
		2019	28,000	6,119	0	97,886	0	0	132,005

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	DLF - Psychology and Philosophy	2018							

Division

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Small Business	2018	0	0	0	15,000	0	0	15,000
		2019	0	0	0	20,000	0	0	20,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of English	2018	0	22,000	0	107,435	0	0	129,435
		2019	0	22,000	0	118,435	0	0	140,435
	DLF - English	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of World Languages & Cultures	2018	0	0	0	49,482	0	0	49,482
		2019	0	0	0	50,982	0	0	50,982
	DLF - World Languages & Cultures	2018	44,599	3,240	0	25,566	0	0	73,405
		2019	0	0	0	99,795	0	0	99,795
	Dept of History	2018	0	3,500	0	84,329	0	0	87,829
		2019	0	3,500	13,975	70,854	0	0	88,329
	DLF - History	2018	0	0	0	94,366	0	0	94,366
		2019	0	11,500	0	123,837	0	0	135,337
	Dept of Political Science	2018	0	0	0	49,101	0	0	49,101
		2019	0	8,500	0	41,601	0	0	50,101
	Dept of Psychology and Philosophy	2018	0	30,000	6,649	129,657	0	0	166,305
		2019	0	34,472	6,649	125,685	0	0	166,805
	DLF - Psychology and Philosophy	2018	0	12,000	0	0	0	0	12,000
		2019	0	0	0	0	0	0	0
	Dept of Sociology	2018	0	4,000	0	40,472	0	0	44,472
		2019	0	4,000	180	48,292	0	0	52,472
	DLF - Sociology	2018	51,864	0	0	117,277	0	0	169,141
		2019	0	53,261	0	209,384	0	0	262,645
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2018	0	0	0	53,332	0	0	53,332
		2019	0	50,808	0	53,332	108,008	0	212,148
	DLF - Off of the Prov and VP for Acad Aff	2018	0	0	0	84,218	0	0	84,218
		2019	0	0	0	62,563	0	0	62,563
Office of the Associate Provost	Academic Scholarships	2018	0	22,152	0	57,341	98,300	0	177,793
		2019	0	190,128	0	33,122	-5,000	0	218,250
	DLF - Academic Scholarships	2018	0	41,250	13,200	0	0	0	54,450
		2019	0	42,900	12,870	0	0	0	55,770
	Advisement Fee - Academic Scholarships	2018	0	36,358	23,104	79,983	0	0	139,445
		2019	0	2,608	23,104	9,283	0	0	34,995

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	IT Security	2018	0	272,688	75,000	243,778	0	0	591,466
		2019	0	304,464	90,000	311,581	0	0	706,045
Total Academic Support		2018	197,387	11,496,896	2,971,087	22,189,500	129,690	0	36,984,560
		2019	160,740	13,398,881	3,460,988	23,646,813	231,328	37,050	40,935,800
College of Sci & Engineering Tech	Department of Agricultural Science	2018	0	0	0	1,500	0	0	1,500
		2019	0	0	0	1,500	0	0	1,500
Office of the Associate Provost	Advisement Fee - Academic Scholarships	2018	0	0	0	0	0	0	0
		2019	0	35,100	0	0	0	0	35,100
	Student Academic Success	2018	178,200	1,107,136	267,514	100,246	0	0	1,653,096
		2019	68,750	1,242,458	315,000	107,205	0	0	1,733,413
	Academic Gateway Programs	2018	0	48,440	0	62,664	0	0	111,104
		2019	0	50,336	0	61,656	0	0	111,992
	Intntl Prog Fee - Academic Gateway Prog	2018	0	53,872	13,000	23,704	0	0	90,576
		2019	0	49,624	12,004	54,044	0	0	115,672
Office of Enrollment Management	Office of Enrollment Management	2018	0	300,000	0	364,358	167,900	7,000	839,258
		2019	0	308,000	0	396,358	121,000	5,600	830,958
	App Fee - Office of Enrollment Mgmt	2018	0	0	0	41,000	0	0	41,000
		2019	0	0	0	41,000	0	0	41,000
AVP of Enrollment Management	Financial Aid	2018	0	317,649	0	181,466	0		

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Records Fee - Veterans Services	2018	0	64,558	16,245	9,000	0	0	89,803
		2019	0	63,088	16,245	9,000	0	0	88,333
AVP Recruitment and Admission	Visitor Services	2018	0	205,972	0	179,805	0	0	385,777
		2019	0	215,386	0	165,542	0	0	380,928
	Accepted Stud & Bearkat Orientation	2018	0	16,000	0	13,900	0	0	29,900
		2019	0	30,000	0	0	0	0	30,000
	App Fee Accepted Stud & Bearkat Orientation	2018	0	63,659	19,097	0	0	0	82,756
		2019	0	66,507	19,006	0	0	0	85,513
	Career Services	2018	0	0	0	1,500	0	0	1,500
		2019	0	0	0	1,500	0	0	1,500

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Division	Organization	Year	Faculty Salaries	Staff Salaries

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Total Student Services		2018	178,200	6,116,639	1,660,219	4,488,137	167,900	7,000	12,618,095
		2019	68,750	6,876,687	1,743,484	4,566,975	201,418	5,600	13,462,913
Office of the President	Office of the President	2018	0	651,886	0	517,854	0	0	1,169,740
		2019	0	531,796	0	510,871	0	0	1,042,667
	Office of the Audits and Analysis	2018	0	296,808	0	20,533	0	0	317,341
		2019	0	0	0	0	0	0	0
	Office of General Counsel	2018	0	52,008	0	17,072	0	0	69,080
		2019	0	0	0	0	0	0	0
	Open Records Fee - General Counsel	2018	0	0	0	1,000	0	0	1,000
		2019	0	0	0	1,000	0	0	1,000
College of Sci & Engineering Tech	0	0	0	0	1	0			

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Installment Payment Fee - Treasurer	2018	0	374,160	115,200	135,640	0	0	625,000
		2019	0	356,904	115,200	152,896	0	0	625,000
University Operations VPFO	University Operations - VPFO	2018	0	283,788	2,262,831	16,455,850	0	0	19,002,469
		2019	0	475,496	2,006,853	17,763,650	0	0	20,245,999
Controller	Office of Research Administration	2018	0	50,334	15,000	25,660	0	0	90,994
		2019	0	51,073	15,000	18,274	0	0	84,347
	Controller	2018	0	489,328	0	53,192	0	0	542,520
		2019	0	490,056	0	65,129	62,788	0	617,973
	Returned Checks - Controller	2018	0	0	0	15,000	0	0	15,000
		2019	0	0	0	15,000	0	0	15,000
	Convenience Fee - Controller	2018	0	0	0	2,500	0	0	2,500
		2019	0	0	0	2,500	0	0	2,500
	Financial Planning and Analysis	2018	0	130,296	0	7,500	0	0	137,796
		2019	0	131,280	0	7,500	0	0	138,780
AVP Finance & Ops	Mail Services	2018	0	211,233	0	38,063	0	0	249,296
		2019	0	216,465	0	38,063	0	0	254,528
	Postage - Mail Services	2018	0	0	0	300,000	0	0	300,000
		2019	0	0	0	275,000	0	0	275,000
	Payroll	2018	0	79,328	0	29,400	6,117	0	114,845
		2019	0	217,856	0	29,396	0	0	247,252
	Distance Learning Main - Payroll	2018	0	68,000	24,000	0	0	0	92,000
		2019	0	65,520	24,000	7,215	0	0	96,735
	Disbursements & Travel Services	2018	0	244,430	0	20,200	0	0	264,630
		2019	0	242,606	0	22,024	0	0	264,630
	Procurement	2018	0	290,141	0	42,216	0	0	332,357
		2019	0	253,229	0	88,200	0	0	341,429
	Property	2018	0	23,016	0	31,072	0	0	54,088
		2019	0	54,312	0	31,072	0	0	85,384
	AVP Finance & Ops	2018	0	141,744	0	15,000	0	0	156,744
		2019	0	0	0	15,000	60,000	0	75,000
Information Technology	Information Technology	2018	0	0	0	10,000	0	0	10,000
		2019	0	0	0	10,000	0	0	10,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Facilities Management	Facilities Management	2018	0	277,600	0	70,500	5,000	0	353,100
		2019	0	137,584	0	70,500	500,000	0	708,084
	Maintenance Services	2018	0	0	0	2,000	0	0	2,000
		2019	0	0	0	2,000	0	0	2,000
	Dept of Building & Landscape Svcs	2018	0	855,920	0	673,049	67,788	0	1,596,757
		2019	0	871,932	0	729,809	76,508	0	1,678,249
	Facilities Business Services	2018	0	85,656	0	3,863,921	0	0	3,949,577
		2019	0	85,656	0	3,578,921	0	0	3,664,577
	University Store	2018	0	0	0	800,000	0	0	800,000
		2019	0	0	0	800,000	0	0	800,000
	Facilities Services	2018	0	357,600	0	1,187,414	0	0	1,545,014
		2019	0	376,224	0	1,504,511	0	0	1,880,735
	The Woodlands Campus	2018	0	0	0	265,266	0	0	265,266
		2019	0	0	0	224,289	0	0	224,289
	Maintenance Services	2018	0	93,288	21,600	383,112	0	0	498,000
		2019	0	100,704	21,600	375,696	0	0	498,000
	Vehicle Fleet Rental	2018	0	0	0	35,000	0	0	35,000
		2019	0	0	0	40,000	0	0	40,000
	Facilities Planning & Construction	2018	0	719,416	117,139	63,445	0	0	900,000
		2019	0	839,120	238,356	26,524	0	0	1,104,000
Public Safety Services	Public Safety Services	2018	0	427,522	0	29,713	2,500	0	459,735
		2019	0	443,050	0	29,713	2,500	0	475,263
Total Operation and Maintenance of Plant		2018	0	3,116,396	930,438	7,388,627	75,288	0	11,510,749
		2019	0	3,237,848	1,151,655	7,456,194	579,008	0	12,424,705
Scholarship and Fellowships									
College of Sci & Engineering Tech	COSET Office of the Dean	2018	0	0	0	78,000	0	0	78,000
		2019	0	0	0	78,800	0	0	78,800
	DLF - COSET Office of the Dean	2018	0	0	0	9,000	0	0	9,000
		2019	0	0	0	9,000	0	0	9,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of Computer Science	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives

Auxiliary

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Sci & Engineering Tech	SSF - Dept of Agricultural Science	2018	0	18,500	0	396,500	0	0	415,000
		2019	0	18,500	0	421,500	0	0	440,000
Fine Arts and Mass Communication	SSF - Dept of Theatre and Musical	2018	0	34,287	11,077	4,636	0	0	50,000
		2019	0	0	0	0	0	0	0
	SSF - School of Music	2018	0	31,962	1,000	328,538	0	0	361,500
		2019	0	31,962	1,000	275,538	0	0	308,500

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Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Student Service Fee	2018	0	0	0	426,000	0	0	426,000
		2019	0	0	0	458,741	0	0	458,741
Office of Dean of Students	SSF -Office of Dean of Students	2018	0	473,024	128,630	406,319	0	0	1,007,973
		2019	0	492,558	137,415	377,410	0	0	1,007,383
Office of Associate VPSS	SSF - Students' Legal Services	2018	0	138,876	40,188	66,644	0	0	245,708
		2019	0	143,464	42,776	68,468	0	0	254,708
Bearkat OneCard	Bearkat OneCard	2018	0	556,812	131,215	218,292	0	0	906,319
		2019	0	575,984	156,691	187,076	0	0	919,751
Counseling Services	SSF - Counseling Services	2018	0	474,300	137,566	134,072	0	0	745,938
		2019	0	438,086	147,051	169,988	0	0	755,125
Health Center	Health Center	2018	0	1,576,040	461,791	1,382,259	0	0	3,420,090
		2019	0	1,736,818	533,446	1,220,538	0	0	3,490,802
Student Activities	SSF - Student Activities	2018	0	494,736	137,996	643,535	0	0	1,276,267
		2019	0	594,548	157,375	725,214	0	0	1,477,137
	SSF - Leadership Initiatives	2018	0	221,656	65,207	61,572	0	0	348,435
		2019	0	231,120	67,000	65,315	0	0	363,435
Disability Services	SSF - Disability Services	2018	0	175,612	76,347	118,041	0	0	370,000
		2019	0	180,832	77,234	144,670	0	0	402,736
Total Student Service		2018	0	5,847,502	1,735,629	8,854,433	0	0	16,437,564
		2019	0	6,075,646	1,820,198	8,925,036	0	0	16,820,880
	Institutional Support								
AVP Finance & Ops	Vending	2018	0	0	0	0	0	0	0
		2019	0	85,000	0	0	0	0	85,000
Total Institutional Support		2018	0	0	0	0	0	0	0
		2019	0	85,000	0	0	0	0	85,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	University Hotel	2018	0	126,276	40,000	20,000	0	0	186,276
		2019	0	92,443	30,900	98,801	0	0	222,144
	University Hotel	2018	0	554,656	139,500	599,568	0	0	1,293,724
		2019	0	379,116	111,000	347,740	0	0	837,856
College of Education	Center for Professional Develop	2018	0	23,000	0	14,000	0	0	37,000
		2019	0	23,000	0	14,000	222,144		

Division	Organization	Year	Faculty Salaries

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Communications	Sam Houston Press	2018	0	0	0	330,000	0	0	330,000
		2019	0	0	0	370,000	0	0	370,000
Total Auxiliary Services		2018	60,923	6,254,076	1,430,521	33,148,517	0	0	40,894,037
		2019	0	6,133,263	1,389,877	34,028,423	0	0	41,551,563
	Athletics								
Athletics	Athletic Fee	2018	0	5,333,636	1,303,500	5,661,641	0	0	12,298,777
		2019	0	5,592,098	1,449,500	5,682,551	0	0	12,724,149
Total Athletics		2018	0	5,333,636	1,303,500	5,661,641	0	0	12,298,777
		2019	0	5,592,098	1,449,500	5,682,551	0	0	12,724,149
	Auxiliary Other								
College of Criminal Justice	CJ Summer Camps	2018	0	10,000	500	44,500	0	0	55,000
		2019	0	10,000	500	44,500	0	0	55,000
	Crimes Law Enforcement	2018	141,318	893,020	263,879	201,783	0	0	1,500,000
		2019	141,318	785,416	300,912	272,354	0	0	1,500,000
	County Corrections	2018	0	0	0	115,000	0	0	115,000
		2019	0	0	0	135,000	0	0	135,000
	CMIT TPTA Juvenile	2018	0	0	0	90,000	0	0	90,000
		2019	0	0	0	90,000	0	0	90,000
	CMIT National Jail Leadership	2018	0	27,700	5,592	191,708	0	0	225,000
		2019	0	27,700	5,592	156,708	0	0	190,000
Auxiliary Other		2018	141,318	930,720	269,971	642,991	0	0	1,985,000
		2019	141,318	823,116	307,004	698,562	0	0	1,970,000
Auxiliary Total		2018	202,241	18,365,934	4,739,621	48,327,582	0	0	71,635,378
		2019	141,318	18,709,123	4,966,579	49,354,572	0	0	73,171,592

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
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PREAMBLE: IMPLEMENTATION PROVISIONS

- Effective with the fall 2004 semester, the University entered a transition period relating to an instructional workload conversion designed to provide additional resources to enhance faculty research, scholarship, and teaching.

- Each year, under budgetary constraints, the University allows the academic deans to reduce the normative teaching load from twelve credit hours per semester to nine credit hours per semester for selected faculty members who desire to place a greater emphasis on research productivity.

- Faculty members currently on a normative instructional load of twelve credit hours per semester who desire to place a greater

1. AUTHORITY

The faculty workload policy for Sam Houston State University is designed to comply with V.T.C.A., Education Code §51.402, and will be reported to the Texas Higher Education Coordinating Board and included in the operating budget for the University. These guidelines reflect the essential nature of the university as a teaching institution but provide flexibility to permit

(2) Each year, as part of the Faculty Evaluation System (Academic Policy Statement 820317), the research and scholarly productivity of the faculty on the nine-hour teaching load will be reviewed by the academic dean in consultation with the department chair. If a faculty member has not produced sustained and demonstrable research, creative, or scholarly achievement by meeting established college standards, the faculty member may be moved to the twelve-hour teaching load by the dean in consultation with the department chair and the DPTAC.

b. Normally, the equivalent FTE workload is determined by multiplying the total number of hours taught by one-twelfth (.0833). Following are exceptions to this norm:

(1) Two clock hours of scheduled class time per week in a long semester (or its equivalent in a summer term) will equate to 1/8 (.125) FTE for one-credit hour kinesiology and dance courses.

(2) Supervision of one student teacher will equate to 1/24 (.04) FTE with a maximum credit of 1/4 (.25) FTE per section.

(3) Six contact hours per week in a Studio Art course during a long semester (or its equivalent during any summer term) is equivalent to 1/3 (.33) FTE per semester.

(4) A faculty member teaching a net twelve contact hours in two studio art courses and three contact hours in lecture

(a) One-semester credit-hour courses, as indicated by last number of section number, with

d. Instructors in the above music activities may deviate from a total of 1.0 FTE for any particular semester, but it is

3.05 Released time accrues at the forbearance of the University and is not reimbursable by the University should an instructor terminate or have his/her employment with the University terminated prior to the utilization of said released time.

4.

(4) Director of a major musical, dramatic, or dance stage production or the designer/director for lights, scenes, costumes, and properties for such major productions

(5) Faculty in Music whose professional assignments include participation in the SHSU Faculty Brass Quintet, SHSU Faculty Woodwind Quintet, and/or the SHSU Trio

d. Instructor of one or more large classes (typically 100 students). The reduction is subject to the approval of the dean in consultation with the chair. A written justification prepared by the chair must accompany the request and should address enrollment numbers in the course(s), complexity of delivery of course material, and availability of resources that may assist in the delivery of material, e.g., teaching assistants. (Effective Fall 2010)

e. Faculty members with miscellaneous assignments such as:

(1) Chair of a major accreditation evaluation committee

(2) Holder of a major office in a national professional organization.

f. Three-credit-hour-load (.25 FTE) reduction for direction to completion of five master's theses or three doctoral dissertations.

g. Released time accrued in accordance with Section 3.02 should apply during the semester immediately following the completion of the qualifying thesis or dissertation, or during the earliest possible long semester thereafter. The released time must be taken within a three-year period or the credit will be deleted.

APPROVED: /signed/
James F. Gaertner, President

DATE: 07/06/10

ATTACHMENT 1

TABLE I: WEIGHTS FOR FACULTY EVALUATION

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

FES 1 Teaching Effectiveness	FES 2 Scholarlyand Creative Accomplishments	FES 3 Service	FES 4 Administrative Assignments
.25	.25	.25	.25

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

FES 1	FES 2	FES 3
Chair's Rating	Students' Rating	Scholarly 0 1209.8j EM*8j 2 464.16 209.88 Tm ( )Tj 2 464.16 209.88 Tm ( )T