



RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2020

SAM HOUSTON STATE UNIVERSITY

Members of the Board of Regents
The Texas State University System

Dear Honorable Regents:

- Presented herewith are the recommendations for the annual budget of Sam Houston State University for the fiscal year beginning September 1, 2020. All Educational and General, Auxiliary and Designated funds of the University have been included.

Sam Houston State University has developed a Faculty Workload Policy in compliance with 351-402 (B) of the Texas Education Code, and a copy is included as the appendix.

This budget has been carefully prepared to the best of our knowledge and abilities. Your approval is respectfully requested.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Dana G. Hoyt". The signature is fluid and cursive, with the first name "Dana" and last name "Hoyt" clearly distinguishable.

Dana G. Hoyt
President

Sam Houston State University
Fiscal Year 2021 Operating Budget

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Academic Policy Statement

Sam Houston State University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	31,228,704	\$	30,384,863	\$ (843,841)	(2.70)%
State Appropriation						
Bill Pattern General Revenue	\$	58,530,469	\$	55,733,323	\$ (2,797,146)	(4.78)%
Benefits	\$	19,982,912	\$	20,883,698	\$ 900,786	4.51 %
Higher Education Fund	\$	17,329,858	\$	18,236,811	\$ 906,953	5.23 %
Hazlewood Reimbursement	\$	-	\$	-	\$ -	- %
Other	\$	7,039,000	\$	5,788,833	\$ (1,250,167)	(17.76)%
Total State Appropriations	\$	102,882,239	\$	100,642,665	\$ (2,239,574)	(2.18)%
Other Revenue	\$	186,000	\$	186,000	\$ -	- %
Total Revenues	\$	134,296,943	\$	131,213,528	\$ (3,083,415)	(2.30)%
Transfers In						
Designated Tuition	\$	-	\$	-	\$ -	- %
Technology Service Fee	\$	-	\$	-	\$ -	- %
Other	\$	-	\$	-	\$ -	- %
Total Transfers In	\$	-	\$	-	\$ -	- %
Budgeted Fund Balances	\$	-	\$	-	\$ -	- %
Total Budgeted Funds	\$	134,296,943	\$	131,213,528	\$ (3,083,415)	(2.30)%

Sam Houston State University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 64,967,644	\$	64,923,500	\$	(44,144)	(0.07)%
Research / Organized Research	\$ 929,405	\$	891,859	\$	(37,546)	(4.04)%
Public Service	\$ 8,502,454	\$	5,942,552	\$	(2,559,902)	(30.11)%
Academic Support	\$ 25,578,738	\$	23,166,144	\$	(2,412,594)	(9.43)%
Student Service Support	\$ 5,338,912	\$	5,787,347	\$	448,435	8.40 %
Institutional Support	\$ 8,149,220	\$	8,038,804	\$	(110,416)	(1.35)%
Plant Support	\$ 8,826,092	\$	8,302,325	\$	(523,767)	(5.93)%
Scholarships & Fellowships	\$ 3,000	\$	3,000	\$	-	- %
Total Expenditures	\$ 122,295,465	\$	117,055,530	\$	(5,239,935)	(4.28)%
Transfers Out						
TPEG	\$ 4,238,148	\$	4,245,669	\$	7,521	0.18 %
TRB Debt Service	\$ 5,646,170	\$	5,519,969	\$	(126,201)	(2.24)%
HEF - Debt Service	\$ 2,117,160	\$	4,392,360	\$	2,275,200	107.46 %
HEF - Plant	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 12,001,478	\$	14,157,998	\$	2,156,520	17.97 %
Total Budgeted Expenditures & Transfers Out	\$ 134,296,943	\$	131,213,528	\$	(3,083,415)	(2.30)%

Sam Houston State University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 98,777,104	\$	96,377,323	\$	(2,399,781)	(2.43)%
Institutional Services Fee	\$ -	\$	30,287,632	\$	30,287,632	100.00 %
Advising Fee	\$ 3,085,118	\$	-	\$	(3,085,118)	(100.00)%
Technology Use / Computer Service Fee	\$ 17,470,333	\$	-	\$	(17,470,333)	(100.00)%
Environmental Service Fee	\$ -	\$	-	\$	-	- %
ID / One-Card Fee	\$ -	\$	-	\$	-	- %
Library Fee	\$ 5,506,292	\$	-	\$	(5,506,292)	(100.00)%
International Education Fee	\$ 93,488	\$	-	\$	(93,488)	(100.00)%
Student Publication Fee	\$ -	\$	-	\$	-	- %
Academic Program Fees	\$ 735,780	\$	1,328,678	\$	592,898	80.58 %
Distance Learning Fee	\$ 15,046,444	\$	15,160,317	\$	113,873	0.76 %
Records Fee	\$ 560,931	\$	-	\$	(560,931)	(100.00)%
Recreation Fee	\$ 4,607,891	\$	4,439,839	\$	(168,052)	(3.65)%
University Center Fee	\$ 2,021,510	\$	1,884,877	\$	(136,633)	(6.76)%
International Study Fee	\$ 55,993	\$	45,000	\$	(10,993)	(19.63)%
Repeat Fee	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Tuition and Fees	\$ 147,960,884	\$	149,523,666	\$	1,562,782	1.06 %
Investment Income	\$ 1,500,000	\$	1,250,000	\$	(250,000)	(16.67)%
Other Revenue	\$ 5,785,880	\$	10,173,723	\$	4,387,843	75.84 %
Total Revenues	\$ 155,246,764	\$	160,947,389	\$	5,700,625	3.67 %
Transfers In						
TPEG	\$ 4,238,148	\$	4,245,669	\$	7,521	0.18 %
Auxiliary Funds	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 4,238,148	\$	4,245,669	\$	7,521	0.18 %
Budgeted Fund Balances	\$ 3,328,270	\$	2,315,023	\$	(1,013,247)	(30.44)%
Total Budgeted Funds	\$ 162,813,182	\$	167,508,081	\$	4,694,899	2.88 %

Sam Houston State University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	35,631,849	\$	37,590,968	\$	1,959,119 5.50 %
Research / Organized Research	\$	3,400,007	\$	4,001,782	\$	601,775 17.70 %
Public Service	\$	1,319,605	\$	1,177,986	\$	(141,619) (10.73)%
Academic Support	\$	42,605,949	\$	41,772,996	\$	(832,953) (1.96)%
Student Support	\$	13,882,045	\$	15,176,416	\$	1,294,371 9.32 %
Institutional Support	\$	19,440,752	\$	19,168,063	\$	(272,689) (1.40)%
Plant Support	\$	12,376,375	\$	12,182,973	\$	(193,402) (1.56)%
Scholarships & Fellowships	\$	23,653,483	\$	22,972,242	\$	(681,241) (2.88)%
Total Expenditures	\$	152,310,065	\$	154,043,426	\$	1,733,361 1.14 %
Transfers Out						
System Assessment	\$	3,174,539	\$	2,820,259	\$	(354,280) (11.16)%
Debt Service	\$	7,328,578	\$	10,644,396	\$	3,315,818 45.25 %
E&G	\$	-	\$	-	\$	- - %
Auxiliary	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers Out	\$	10,503,117	\$	13,464,655	\$	2,961,538 28.20 %
Total Budgeted Expenditures & Transfers Out	\$	162,813,182	\$	167,508,081	\$	4,694,899 2.88 %

Sam Houston State University

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$	10,217,084	\$	9,974,932	\$ (242,152)	(2.37)%
Medical Service Fee	\$	3,095,318	\$	2,983,379	\$ (111,939)	(3.62)%
Student Service Fee	\$	8,060,600	\$	8,405,525	\$ 344,925	4.28 %
Recreational Sport Fee	\$	-	\$	-	-	- %
Student Center Fee	\$	4,127,091	\$	3,977,839	\$ (149,252)	(3.62)%
Student Bus Fee	\$	-	\$	-	-	- %
ID Card Fee	\$	888,140	\$	-	\$ (888,140)	(100.00)%
Other	\$	-	\$	-	-	- %
Total Fees	\$	26,388,233	\$	25,341,675	\$ (1,046,558)	(3.97)%
Sales and Services						
Housing	\$	19,825,271	\$	19,485,885	\$ (339,386)	(1.71)%
Dining	\$	14,040,000	\$	13,845,618	\$ (194,382)	(1.38)%
Parking	\$	3,100,000	\$	3,640,000	\$ 540,000	17.42 %
Athletics	\$	3,193,000	\$	2,740,000	\$ (453,000)	(14.19)%
Bookstore	\$	1,000,000	\$	1,020,000	\$ 20,000	2.00 %
Other	\$	-	\$	-	-	- %
Total Sales and Services	\$	41,158,271	\$	40,731,503	\$ (426,768)	(1.04)%
Investment Income	\$	-	\$	-	-	- %
Other Income	\$	10,181,828	\$	8,718,427	\$ (1,463,401)	(14.37)%
Total Revenues	\$	77,728,332	\$	74,791,605	\$ (2,936,727)	(3.78)%
Transfers In						
Designated Tuition	\$	-	\$	-	-	- %
Other	\$	-	\$	-	-	- %
Total Transfers In	\$	-	\$	-	-	- %
Budgeted Fund Balances	\$	526,000	\$	645,558	\$ 119,558	22.73 %
Total Budgeted Funds	\$	78,254,332	\$	75,437,163	\$ (2,817,169)	(3.60)%

Sam Houston State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$ 10,150,084	\$	9,849,932	\$	(300,152)	(2.96)%
Medical Service Fee	\$ 3,133,968	\$	3,253,311	\$	119,343	3.81 %
Student Service Fee	\$ 6,791,750		7,042,175	\$	250,425	3.69 %
Recreational Sport Fee	\$ -	\$	-	\$	-	- %
Student Center Fee	\$ 3,622,674	\$	2,511,839	\$	(1,110,835)	(30.66)%
Student Bus Fee	\$ -	\$	-	\$	-	- %
ID Card Fee	\$ 981,140	\$	-	\$	(981,140)	(100.00)%
Total Fee Based Expenditures	\$ 24,679,616	\$	22,657,257	\$	(2,022,359)	(8.19)%
Housing	\$ 12,227,647	\$	11,459,212	\$	(768,435)	(6.28)%
Dining	\$ 13,443,793	\$	13,262,390	\$	(181,403)	(1.35)%
Parking	\$ 2,753,000	\$	2,610,703	\$	(142,297)	(5.17)%
Athletics	\$ 3,135,000	\$	2,740,000	\$	(395,000)	(12.60)%
Bookstore	\$ 1,000,000		1,020,000	\$	20,000	2.00 %
Other	\$ 8,900,123	\$	7,760,288	\$	(1,139,835)	(12.81)%
Total Sales & Services Based Expenditures	\$ 41,459,563	\$	38,852,593	\$	(2,606,970)	(6.29)%
Transfers Out						
Debt Service						
Medical Service	\$ 552,600	\$	554,100	\$	1,500	0.27 %
Athletics	\$ 125,000	\$	125,000	\$	-	- %
Student Center	\$ 842,417	\$	1,594,000	\$	751,583	89.22 %
Student Service	\$ 1,364,350	\$	1,463,350	\$	99,000	7.26 %
Housing	\$ 7,597,624	\$	8,026,673	\$	429,049	5.65 %
Dining	\$ 596,207	\$	583,228	\$	(12,979)	(2.18)%
Parking and Public Safety	\$ 347,000	\$	1,029,297	\$	682,297	196.63 %
Recreational Sports	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Real Estate Rental	\$ 389,955	\$	251,665	\$	(138,290)	(35.46)%
Vending	\$ 300,000	\$	300,000	\$	-	- %
Designated Funds	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 12,115,153	\$	13,927,313	\$	1,812,160	14.96 %
Total Budgeted Expenditures & Transfers Out	\$ 78,254,332	\$	75,437,163	\$	(2,817,169)	(3.60)%

Sam Houston State University

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2021

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	\$ 477,000	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 8,000	\$ 5,000	\$ 10,000	\$ -	\$ -
Game Guarantees	\$ -	\$ 400,000	\$ 24,000	\$ -	\$ -	\$ 74,000	\$ -	\$ 2,000	\$ -	\$ -
Concessions	\$ 65,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Other										
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licensing Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stadium Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sales and Services	\$ 542,000	\$ 450,000	\$ 144,000	\$ -	\$ -	\$ 82,000	\$ 5,000	\$ 17,000	\$ -	\$ -
Designated Tuition	\$ 1,396,410	\$ 201,738	\$ 260,000	\$ -	\$ 95,000	\$ 379,500	\$ 275,000	\$ 275,000	\$ -	\$ 404,200
Athletic Fee	\$ 2,379,937	\$ 970,658	\$ 677,376	\$ 550,721	\$ 124,158	\$ 656,020	\$ 291,692	\$ 345,816	\$ 679,306	\$ 1,106,426
Total Tuition and Fees	\$ 3,776,347	\$ 1,172,396	\$ 937,376	\$ 550,721	\$ 219,158	\$ 1,035,520	\$ 566,692	\$ 620,816	\$ 679,306	\$ 1,510,626
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Funds	\$ 4,318,347	\$ 1,622,396	\$ 1,081,376	\$ 550,721	\$ 219,158	\$ 1,117,520	\$ 571,692	\$ 637,816	\$ 679,306	\$ 1,510,626
Expenditures										
Salaries	\$ 1,240,216	\$ 394,296	\$ 396,776	\$ 132,140	\$ 66,208	\$ 362,920	\$ 156,792	\$ 152,216	\$ 132,140	\$ 377,916
Benefits	\$ 388,221	\$ 124,000	\$ 124,000	\$ 41,500	\$ 20,750	\$ 115,000	\$ 45,000	\$ 48,000	\$ 41,500	\$ 125,750
Travel	\$ 225,000	\$ 232,500	\$ 94,000	\$ 35,500	\$ 15,000	\$ 134,000	\$ 46,800	\$ 84,500	\$ 35,500	\$ 136,000
Scholarships	\$ 1,396,410	\$ 332,500	\$ 260,000	\$ 287,531	\$ 95,000	\$ 379,500	\$ 275,000	\$ 275,000	\$ 416,116	\$ 728,160
Other Maintenance & Operating	\$ 526,500	\$ 89,100	\$ 62,600	\$ 54,050	\$ 22,200	\$ 44,100	\$ 43,100	\$ 61,100	\$ 54,050	\$ 142,800
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenditures	\$ 3,776,347	\$ 1,172,396	\$ 937,376	\$ 550,721	\$ 219,158	\$ 1,035,520	\$ 566,692	\$ 620,816	\$ 679,306	\$ 1,510,626
	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL					
Revenues										
Sales & Services										
Gate Receipts	\$ 627,000	\$ 23,000	\$ -	\$ -	\$ 650,000					
Games Guarantees	\$ 424,000	\$ 76,000	\$ -	\$ -	\$ 500,000					
Concessions	\$ 85,000	\$ 5,000	\$ -	\$ -	\$ 90,000					
Other										
Advertising	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000					
Licensing Fee	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000					
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000					
Camps	\$ -	\$ -	\$ -	\$ -	\$ -					
Stadium Operations	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Sales and Services	\$ 1,136,000	\$ 104,000	\$ -	\$ 1,500,000	\$ 2,740,000					
Designated Tuition	\$ 1,953,148	\$ 1,333,700	\$ -	\$ -	\$ 3,286,848					
Athletic Fee	\$ 4,702,850	\$ 3,079,260	\$ -	\$ 2,192,822	\$ 9,974,932					
Total Tuition and Fees	\$ 6,655,998	\$ 4,412,960	\$ -	\$ 2,192,822	\$ 13,261,780					
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Funds	\$ 7,791,998	\$ 4,516,960	\$ -	\$ 3,692,822	\$ 16,001,780					
Expenditures										
Salaries	\$ 2,229,636	\$ 1,181,984	\$ -	\$ 2,515,463	\$ 5,927,083					
Fringe Benefits	\$ 698,471	\$ 375,250	\$ -	\$ 687,000	\$ 1,760,721					
Travel	\$ 602,000	\$ 436,800	\$ -	\$ 20,500	\$ 1,059,300					
Scholarships	\$ 2,371,441	\$ 2,073,776	\$ -	\$ 75,000	\$ 4,520,217					
O&M	\$ 754,450	\$ 345,150	\$ -	\$ 1,459,859	\$ 2,559,459					
Capital	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000					
Debt Service	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Expenditures	\$ 6,655,998	\$ 4,412,960	\$ -	\$ 4,932,822	\$ 16,001,780					

Sam Houston State University

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Student Services Fee per Semester Credit Hour	\$	16	\$	17	\$	1 6.25 %
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$	794,737	\$	1,025,078	\$	230,341 28.98 %
Forecasted Revenue:						
SSF Revenue	\$	8,060,600	\$	8,405,525	\$	344,925 4.28 %
Revenue Earned from Activities	\$	95,500	\$	100,000	\$	4,500 4.71 %
Interest Revenue	\$	-	\$	-	\$	- - %
Transfer In	\$	-	\$	-	\$	- - %
Total Forecasted Revenue:	\$	8,156,100	\$	8,505,525	\$	349,425 4.28 %
Budgeted Student Service Fee Expenditures:						
1. Textbook Rentals	\$	-	\$	-	\$	- - %
2. Recreational Activities	\$	-	\$	-	\$	- - %
3. Health and Hospital Services	\$	-	\$	-	\$	- - %
4. Medical Services	\$	-	\$	-	\$	- - %
5. Intramural and Intercollegiate Athletics	\$	-	\$	-	\$	- - %
6. Artists and Lecture Series	\$	-	\$	-	\$	- - %
7. Cultural Entertainment Series	\$	680,700	\$	404,168	\$	(276,532) (40.62)%
8. Debating and Oratorical Activities	\$	-	\$	-	\$	- - %
9. Student Publications	\$	500	\$	750	\$	250 50.00 %
10. Student Government	\$	77,650	\$	77,650	\$	- - %
11. Student Fee Advisory Committee	\$	-	\$	-	\$	- - %
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	\$	-	\$	-	\$	- - %
13. Other (See Detail Below)	\$	7,397,250	\$	8,022,957	\$	625,707 8.46 %
Total Budgeted Expenditures	\$	8,156,100	\$	8,505,525	\$	349,425 4.28 %
Estimated Student Services Fee Fund Balance at End of Year	\$	794,737	\$	1,025,078	\$	230,341 28.98 %
Student Services Advisory Committee Meeting:						
Detail of Other:						
Counseling Center	\$	774,825	\$	1,357,260	\$	582,435 75.17 %
Special Population	\$	451,836	\$	454,836	\$	3,000 0.66 %
Legal Services for Students	\$	261,708	\$	291,182	\$	29,474 11.26 %
Student Travel	\$	441,000	\$	403,500	\$	(37,500) (8.50)%
Scholarship	\$	369,700	\$	369,700	\$	- - %
Program	\$	1,129,427	\$	1,043,317	\$	(86,110) (7.62)%
Dean of Student Life Salary Personnel	\$	466,909	\$	478,624	\$	11,715 2.51 %
Student Activities Salaries	\$	693,480	\$	682,748	\$	(10,732) (1.55)%
Student Support Service	\$	1,322,084	\$	1,451,790	\$	129,706 9.81 %
University Camp Phase II	\$	386,281	\$	290,000	\$	(96,281) (24.93)%
Student Service Construction	\$	1,100,000	\$	1,200,000	\$	100,000 9.09 %
Provide Description	\$	-	\$	-	\$	- - %
Provide Description	\$	-	\$	-	\$	- - %
Provide Description	\$	-	\$	-	\$	- - %
Provide Description	\$	-	\$	-	\$	- - %
Total Other	\$	7,397,250	\$	8,022,957	\$	625,707 8.46 %

Sam Houston State University

Table F
Matrix of Budgeted Operating Expenses

	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		Operation & Plant		Scholarships/ Fellowships		Auxiliary		Total Expenses	
Salary	\$	79,641,226	\$	3,322,392	\$	3,304,157	\$	22,622,221	\$	11,871,955	\$	15,059,153	\$	9,843,619	\$	162,000	\$	20,851,163	\$	166,677,885
Benefits	\$	18,840,665	\$	872,350	\$	1,508,811	\$	6,358,595	\$	3,654,534	\$	5,998,134	\$	3,187,298	\$	-	\$	6,395,934	\$	46,816,321
Travel	\$	817,041	\$	58,717	\$	31,600	\$	1,636,679	\$	291,392	\$	440,102	\$	72,051	\$		\$	1,689,528	\$	5,037,110
O&M	\$	3,171,462	\$	618,481	\$	2,129,894	\$	16,789,151	\$	3,489,517	\$	5,622,382	\$	3,206,112	\$	22,996,261	\$	27,918,034	\$	85,941,294
Utilities	\$	19,942	\$	1,700	\$	141,888	\$	77,000	\$	307,741	\$	20,864	\$	3,973,718	\$		\$	3,246,683	\$	7,789,536
Capital	\$	24,132	\$	20,000	\$	4,188	\$	17,455,494	\$	1,165,605	\$	66,232	\$	202,500	\$		\$	1,408,508	\$	20,346,659
Other				\$		-										\$		-	\$	-
Total Budget	\$	102,514,468	\$	4,893,640	\$	7,120,538	\$	64,939,140	\$	20,780,744	\$	27,206,867	\$	20,485,298	\$	23,158,261	\$	61,509,850	\$	332,608,806

Sam Houston State University

Table G - 1
Restricted Funds
Revenues and Transfers

	FY 2020	FY 2021	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Pell Grant	\$ 50,000,000.00	\$ 45,000,000.00	\$ (5,000,000.00)	-10.00%
Other Federal Grant	\$ 1,819,000.00	\$ 1,819,000.00	\$ -	0.00%
TEXAS Grant	\$ 14,763,664.00	\$ 15,149,102.00	\$ 385,438.00	2.61%
Endowment Income Distributions	\$ 4,077,818.00	\$ 4,000,000.00	\$ (77,818.00)	-1.91%
Charter School	\$ 2,928,375.00	\$ 3,506,054.00	\$ 577,679.00	19.73%
Osteopathic Medicine	\$ 2,700,000.00	\$ -	\$ (2,700,000.00)	-100.00%
Other Grants/Research	\$ 9,595,763.00	\$ 10,452,000.00	\$ 856,237.00	8.92%
Total Revenues	\$ 85,884,620.00	\$ 79,926,156.00	\$ (5,958,464.00)	-6.94%
Transfers In				
Other	\$ -			
Total Transfers In	\$ -	\$ -	\$ -	
Discounts and Allowance	\$ (60,800,000.00)	\$ (58,000,000.00)	\$ 2,800,000.00	-4.61%
Budgeted Fund Balances	\$ 11,203,069.00	\$ 18,342,582.00	\$ 7,139,513.00	100.00%
Total Budgeted Funds	\$ 36,287,689.00	\$ 40,268,738.00	\$ (3,158,464.00)	10.97%

Sam Houston State University

Table G - 2
Restricted Funds
Budgeted Expenditures

	FY 2020	FY 2021	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Instruction Support	\$ 8,487,047.00	\$ 11,078,515.00	\$ 2,591,468.00	30.53%
Research / Organized Research	\$ 5,461,058.00	\$ 5,441,672.00	\$ (19,386.00)	-0.35%
Public Service	\$ 6,117,725.00	\$ 14,054,718.00	\$ 7,936,993.00	129.74%
Academic Support	\$ 6,836,667.00	\$ 2,337,904.00	\$ (4,498,763.00)	-65.80%
Student Support	\$ 867,765.00	\$ 119,442.00	\$ (748,323.00)	-86.24%
Institutional Support	\$ 481,215.00	\$ 403,876.00	\$ (77,339.00)	-16.07%
Plant Support	\$ -	\$ 415,580.00	\$ 415,580.00	0.00%
Scholarships & Fellowships	\$ 68,836,212.00	\$ 64,417,031.00	\$ (4,419,181.00)	-6.42%
Discounts and Allowance	\$ (60,800,000.00)	\$ (58,000,000.00)	\$ 2,800,000.00	-4.61%
Total Expenditures	\$ 36,287,689.00	\$ 40,268,738.00	\$ 3,981,049.00	10.97%
Transfers Out				
Other			\$ -	
			\$ -	
Total Transfers Out	\$ -	\$ -	\$ -	0.00%
Total Budgeted Expenditures & Transfers Out	\$ 36,287,689.00	\$ 40,268,738.00	\$ 3,981,049.00	10.97%

Sam Houston State University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2021

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	\$ 131,213,528	\$ -	\$ -	\$ 131,213,528	\$ (117,055,530)	\$ (14,157,998)	\$ (131,213,528)	\$ (14,157,998)
Designated	\$ 160,947,389	\$ 4,245,669	\$ 2,315,023	\$ 167,508,081	\$ (154,043,426)	\$ (13,464,655)	\$ (167,508,081)	\$ (9,218,986)
Auxiliary Enterprises	\$ 74,791,605	\$ -	\$ 645,558	\$ 75,437,163	\$ (61,509,850)	\$ (13,927,313)	\$ (75,437,163)	\$ (13,927,313)
Total	<u>\$ 366,952,522</u>	<u>\$ 4,245,669</u>	<u>\$ 2,960,581</u>	<u>\$ 374,158,772</u>	<u>\$ (332,608,806)</u>	<u>\$ (41,549,966)</u>	<u>\$ (374,158,772)</u>	<u>\$ (37,304,297)</u>

Educational and General

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	2020	200,402	0	0	0	0	0	200,402
		2021	128,969	58,786	0	0	0	0	187,755
	Department of Agricultural Science	2020	1,395,180	71,256	0	0	0	0	1,466,436
		2021	1,403,208	87,936	0	0	0	0	1,491,144
	Dept of Biological Sciences	2020	1,637,190	350,284	0	0	0	0	1,987,474
		2021	1,666,096	313,368	0	0	0	0	1,979,464
	Dept of Chemistry	2020	1,058,402	0	0	0	0	0	1,058,402
		2021	1,018,152	87,192	0	0	0	0	1,105,344
	Dept of Computer Science	2020	1,184,688	0	0	0	0	0	1,184,688
		2021	1,108,404	119,784	0	0	0	0	1,228,188
	Dept of Geography and Geology	2020	1,159,578	53,760	0	0	0	0	1,213,338
		2021	1,160,928	93,504	0	0	0	0	1,254,432
	Dept of Mathematics and Statistics	2020	2,506,500	0	0	0	0	0	2,506,500
		2021	2,381,868	88,632	0	0	0	0	2,470,500
	Dept of Physics	2020	807,660	0	0	0	0	0	807,660
		2021	815,580	40,536	0	0	0	0	856,116
	Dept of Engineering Technology	2020	652,806	0	0	0	0	0	652,806
		2021	652,158	43,272	0	0	0	0	695,430
College of Arts and Media	CAM Office of the Dean	2020	291,835	0	0	0	0	0	291,835
		2021	412,293	0	0	0	0	0	412,293
	Dept of Art	2020	1,341,918	113,273	0	0	0	0	1,455,191
		2021	1,382,922	113,273	0	0	0	0	1,496,195
	Dept of Theatre and Musical Theatre	2020	883,602	156,131	0	0	0	0	1,039,733
		2021	814,428	82,379	0	0	0	0	896,807
	School of Music	2020	1,939,374	176,642	0	0	0	0	2,116,016
		2021	1,958,166	176,642	0	0	0	0	2,134,808
	Department of Dance	2020	441,954	59,915	0	0	0	0	501,869
		2021	348,858	131,891	0	0	0	0	480,749
	Dept of Mass Communication	2020	1,217,520	86,925	0	0	0	0	1,304,445
		2021	1,084,572	114,335	0	0	0	0	1,198,907
College of Business Administration	COBA Office of the Dean	2020	131,444	0	0	13,720	0	0	145,164
		2021	167,372	0	0	13,809	0	0	181,181
	Dept of Accounting	2020	1,422,288	42,888	0	0	0	0	1,465,176
		2021	742,500	42,888	0	0	0	0	785,388

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Criminal Justice	Dept of Economics and Intl Business	2020	1,694,394	45,888		0	0	0	1,740,282
		2021	640,782	45,888		0	0	0	686,670
	Dept of General Business and Fin	2020	2,268,864	54,984		0	0	0	2,323,848
		2021	1,342,332	62,640		0	0	0	1,404,972
	Dept of Mgmt, Mktg, & Information	2020	1,232,982	53,424		0	0	0	1,286,406
		2021	1,085,490	53,424		0	0	0	1,138,914
	Office of PGA PGM Program	2020	0	98,784		0	0	0	98,784
		2021	0	98,784		0	0	0	98,784
	COCJ Office of the Dean	2020	212,627	9,018		0	0	0	221,645
		2021	319,358	0		0	0	0	319,358
	Criminal Justice and Criminology	2020	3,229,465	84,120		0	0	0	3,313,585
		2021	2,518,493	35,559		0	0	0	2,554,052
	Department of Forensic Science	2020	740,178	158,184		0	0	0	898,362
		2021	721,559	107,064		0	0	0	828,623
	Department of Security Studies	2020	489,312	36,384		0	0	0	525,696
		2021	502,344	36,384		0	0	0	538,728
	Victim Studies	2020	0	0		0	0	0	0
		2021	441,738	45,480		0	0	0	487,218
College of Education	Office of the Dean CE	2020	52,974	4,812		0	0	0	57,786
		2021	147,444	228,579		0	0	0	376,023
	Dept of Educational Leadership	2020	1,422,684	74,232		0	0	0	1,496,916
		2021	1,181,718	40,488		0	0	0	1,222,206
	Dept of Library Science	2020	633,460	40,032		0	0	0	673,492
		2021	633,798	40,032		0	0	0	673,830
	Department of Counseling	2020	1,065,132	33,696		0	0	0	1,098,828
		2021	1,069,146	0		0	0	0	1,069,146
	School of Teaching and Learning	2020	3,110,292	157,728		0	0	0	3,268,020
		2021	3,074,985	75,360		0	0	0	3,150,345
College of Health Sciences	Nursing Program	2020	405,324	36,072		0	0	0	441,396
		2021	345,114	36,000		0	0	0	381,114
	Dept of Population Health	2020	281,286	38,064		0	0	0	319,350
		2021	372,600	38,064		0	0	0	410,664
	College of Health Sciences	2020	767,689	212,570		0	0	0	980,259
		2021	701,331	216,550		0	0	0	917,881
	Department of Kinesiology	2020	718,821	37,200		0	0	0	756,021
		2021	720,477	37,200		0	0	0	757,677

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Coll of Humanities and Social Sci	Dept of Family and Consumer Sci	2020	337,311	44,088	0	0	0	0	381,399
		2021	268,299	41,208	0	0	0	0	309,507
	CHSS Office of the Dean	2020	479,171	0	0	0	0	0	479,171
		2021	526,513	0	0	0	0	0	526,513
	Dept of Communication Studies	2020	715,032	42,672	0	0	0	0	757,704
		2021	671,004	42,672	0	0	0	0	713,676
	Dept of English	2020	2,229,975	207,216	0	0	0	0	2,437,191
		2021	2,353,077	218,329	0	0	0	0	2,571,406
	Dept of World Languages & Cultures	2020	1,228,014	39,600	0	0	0	0	1,267,614
		2021	1,256,616	39,600	0	0	0	0	1,296,216
	Dept of History	2020	1,411,587	68,808	0	0	0	0	1,480,395
		2021	1,474,371	71,520	0	0	0	0	1,545,891
	Dept of Political Science	2020	1,135,746	43,248	0	0	0	0	1,178,994
		2021	1,285,920	62,616	0	0	0	0	1,348,536
	Dept of Psychology and Philosophy	2020	2,232,358	133,368	0	0	0	0	2,365,726
		2021	2,204,514	126,384	0	0	0	0	2,330,898
	Dept of Sociology	2020	1,241,370	33,024	0	0	0	0	1,274,394
		2021	1,132,740	33,024	0	0	0	0	1,165,764
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2020	114,359	0	0	0	0	0	114,359
		2021	89,015	326	0	0	0	0	89,341
Office of the Vice Provost	Honors Program	2020	127,601	44,496	0	0	0	0	172,097
		2021	127,601	44,358	0	0	0	0	171,959
AVP Faculty & Student Success	Military Science	2020	0	36,960	0	0	0	0	36,960
		2021	0	36,960	0	0	0	0	36,960
	Quality Enhancement Plan	2020	44,523	0	0	0	0	0	44,523
		2021	44,523	0	0	0	0	0	44,523
	Student Academic Success	2020	1,711	0	0	0	0	0	1,711
		2021	1,711	0	0	0	0	0	1,711
University Operations VPFO	University Operations - VPFO	2020	0	98,958	13,978,637	0	0	0	14,077,595
		2021	2,440,518	104,901	14,302,092	0	0	0	16,847,511
AVP Finance	Business Services Center	2020	0	0	0	0	0	0	0
		2021	0	52,182	0	0	0	0	52,182
Total Instruction		2020	47,896,583	3,078,704	13,978,637	13,720	0	0	64,967,644
		2021	46,941,605	3,665,994	14,302,092	13,809	0	0	64,923,500

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Research									
College of Criminal Justice	Bill Blackwood LEMIT	2020	0	54,000	0	0	0	0	54,000
		2021	0	46,000	0	0	0	0	46,000
	Corr Mgmt Institute of TX (CMIT)	2020	0	0	0	0	0	0	0
		2021	0	20,016	3,600	0	0	0	23,616
	Comp to Victims of Crime	2020	0	40,034	0	0	0	0	40,034
		2021	0	40,034	0	0	0	0	40,034
College of Education	School of Teaching and Learning	2020	0	19,284	0	0	0	0	19,284
		2021	0	0	0	0	0	0	0
Office of the Vice Provost	Academic Scholarships	2020	0	38,737	0	0	0	0	38,737
		2021	0	9,265	0	0	0	0	9,265
Assoc VP Research & Sponsored Prgms	Research	2020	0	245,191	0	100,000	0	0	345,191
		2021	0	185,570	0	0	0	0	185,570
	Sponsored Programs	2020	0	97,123	0	0	0	0	97,123
		2021	0	97,123	0	0	0	0	97,123
	Research Centers	2020	0	74,722	0	0	0	0	74,722
		2021	0	104,017	0	0	0	0	104,017
Assoc VP for Res Admin and Tech Com	Pre Award	2020	0	148,962	0	0	0	0	148,962
		2021	0	274,882	0	0	0	0	274,882
University Operations VPFO	University Operations - VPFO	2020	0	7,902	103,450	0	0	0	111,352
		2021	0	7,902	103,450	0	0	0	111,352
Total Research		2020	0	725,955	103,450	100,000	0	0	929,405
		2021	0	784,809	107,050	0	0	0	891,859

Public Service

College of Business Administration	Small Business	2020	0	151,199	0	0	0	0	151,199
		2021	0	151,199	0	0	0	0	151,199
College of Criminal Justice	COCJ Office of the Dean	2020	0	0	0	2,134,986	0	0	2,134,986
		2021	0	0	0	0	0	0	0
	Bill Blackwood LEMIT	2020	38,466	1,255,332	387,450	1,738,880	0	0	3,420,128
		2021	40,343	1,057,550	334,458	1,456,216	0	0	2,888,567
	Corr Mgmt Institute of TX (CMIT)	2020	6,012	910,691	281,708	228,475	0	0	1,426,886
		2021	26,550	894,070	273,784	400,562	0	0	1,594,966
	Comp to Victims of Crime	2020	30,969	3,696	0	74,959	0	0	109,624
		2021	27,963	0	0	80,843	0	0	108,806

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Education	School of Teaching and Learning	2020	0	8,002		0	0	0	8,002
		2021	0	8,486		0	0	0	8,486
	Charter School	2020	117,312	0		0	0	0	117,312
		2021	0	0		0	0	0	0
Coll of Humanities and Social Sci	Dept of Psychology and Philosophy	2020	0	200,640		0	20,000	0	220,640
		2021	0	100,000		0	20,000	0	120,000
Assoc VP Research & Sponsored Prgms	Research Centers	2020	0	70,464		0	0	0	70,464
		2021	0	70,464		0	0	0	70,464
University Operations VPFO	University Operations - VPFO	2020	0	20,352	245,518	0	0	0	265,870
		2021	0	20,352	245,518	0	0	0	265,870
Information Technology	IT Client Services Department	2020	0	0	0	0	0	0	0
		2021	0	123,372	39,479	0	0	0	162,851
Museum	Museum	2020	0	577,343	0	0	0	0	577,343
		2021	0	571,343	0	0	0	0	571,343
Total Public Service		2020	192,759	3,197,719	914,676	4,197,300	0	0	8,502,454
		2021	94,856	2,996,836	893,239	1,957,621	0	0	5,942,552

Academic Support

College of Sci & Engineering Tech	COSET Office of the Dean	2020	10,500	384,139	0	458,040	0	0	852,679
		2021	4,500	344,244	0	134,430	0	0	483,174
	Department of Agricultural Science	2020	0	183,216	0	0	0	0	183,216
		2021	0	0	0	0	0	0	0
	Dept of Chemistry	2020	0	135,576	0	0	0	0	135,576
		2021	0	50,880	0	0	0	0	50,880
	Dept of Computer Science	2020	0	97,680	0	0	0	0	97,680
		2021	0	0	0	0	0	0	0
	Dept of Geography and Geology	2020	0	39,744	0	0	0	0	39,744
		2021	0	0	0	0	0	0	0
	Dept of Mathematics and Statistics	2020	0	85,944	0	0	0	0	85,944
		2021	0	0	0	0	0	0	0
	Dept of Physics	2020	0	39,528	0	0	0	0	39,528
		2021	0	0	0	0	0	0	0
	Dept of Engineering Technology	2020	0	42,456	0	0	0	0	42,456
		2021	0	0	0	0	0	0	0

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
College of Arts and Media	CAM Office of the Dean	2020	7,506	830,674		0	350,603	0	0	1,188,783
		2021	7,506	720,995		0	3,018	0	0	731,519
College of Business Administration	COBA Office of the Dean	2020	0	793,900		0	325,793	0	0	1,119,693
		2021	0	445,788		0	0	0	0	445,788
	Dept of General Business and Fin	2020	0	6,656		0	0	0	0	6,656
		2021	0	0		0	0	0	0	0
College of Criminal Justice	COCJ Office of the Dean	2020	12,024	327,010		0	350,000	0	0	689,034
		2021	32,058	200,332		0	2,915	0	0	235,305
	College of Criminal Justice	2020	0	394,826		0	0	0	0	394,826
		2021	0	228,296		0	0	0	0	228,296
College of Education	Office of the Dean CE	2020	0	769,516		0	76,700	0	0	846,216
		2021	0	712,054		0	0	0	0	712,054
	School of Teaching and Learning	2020	0	0		0	0	0	0	0
		2021	0	45,000		0	0	0	0	45,000
College of Health Sciences	Medical and Allied Health	2020	0	48,550		0	0	0	0	48,550
		2021	0	0		0	0	0	0	0
	College of Health Sciences	2020	0	273,420		0	127,937	0	0	401,357
		2021	0	313,020		0	14,820	0	0	327,840
Coll of Humanities and Social Sci	CHSS Office of the Dean	2020	12,024	280,108		0	211,100	0	0	503,232
		2021	12,024	109,606		0	14,067	0	0	135,697
Osteopathic Medicine	COM Office of the Dean	2020	0	0		0	0	0	0	0
		2021	0	441,918	105,919		0	0	0	547,837
	COM - Clinical Affairs	2020	0	0		0	0	0	0	0
		2021	0	368,824	74,679		0	0	0	443,503
	COM - Educational Affairs	2020	0	0		0	0	0	0	0
		2021	0	55,128		0	0	0	0	55,128
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2020	17,716	289,440		0	99,139	0	0	406,295
		2021	17,716	287,912		0	2,000,000	0	0	2,305,628
Office of the Vice Provost	Academic Scholarships	2020	0	458,844		0	0	0	0	458,844
		2021	0	216,603		0	0	0	0	216,603
	Honors Program	2020	0	6,241		0	0	0	0	6,241
		2021	0	6,379		0	0	0	0	6,379
	Extension Campuses	2020	0	161,904		0	0	0	0	161,904
		2021	0	161,904		0	0	0	0	161,904
Assoc VP and Dean, Graduate School	Graduate School	2020	0	559,911		0	0	0	0	559,911
		2021	0	559,911		0	0	0	0	559,911

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Assoc VP for Res Admin and Tech Com	Pre Award	2020	0	129,152		0	0	0	129,152
		2021	0	0		0	0	0	0
Academic Planning and Assessment	Academic Planning and Assessment	2020	0	183,416		0	0	0	183,416
		2021	0	185,820		0	0	0	185,820
Newton Gresham Library	Newton Gresham Library	2020	1,002,620	236,688		0	0	0	1,239,308
		2021	941,502	279,696		0	0	0	1,221,198
AVP Faculty & Student Success	LEAP CENTER	2020	0	49,368		0	0	0	49,368
		2021	0	49,368		0	0	0	49,368
	Smith Hutson	2020	0	0		0	0	0	0
		2021	0	67,560		0	0	0	67,560
	Student Academic Success	2020	0	322,529		0	0	0	322,529
		2021	0	302,719		0	0	0	302,719
	International Programs	2020	0	0		0	0	0	0
		2021	0	41,784		0	0	0	41,784
	Center for Community Engagement	2020	0	4,000		0	0	0	4,000
		2021	0	4,000		0	0	0	4,000
	Office of Finance and Operations	2020	0	0		4,797,181	0	0	4,797,181
		2021	0	0		1,923,380	0	0	1,923,380
	University Operations VPFO	2020	0	141,085	2,444,334	8,000,000	0	0	10,585,419
		2021	0	141,085	2,431,774	9,000,000	0	0	11,572,859
AVP Finance	Business Services Center	2020	0	0		0	0	0	0
		2021	0	58,368		0	0	0	58,368
Information Technology	Information Technology	2020	0	0		0	0	0	0
		2021	0	0		35,000	0	0	35,000
	IT Client Services Department	2020	0	0		0	0	0	0
		2021	0	11,642		0	0	0	11,642
Total Academic Support		2020	1,062,390	7,275,521	2,444,334	14,796,493	0	0	25,578,738
		2021	1,015,306	6,410,836	2,612,372	13,127,630	0	0	23,166,144

Student Services

Osteopathic Medicine	COM - Educational Affairs	2020	0	0	0	0	0	0	0
		2021	0	1,680	21,685	0	0	0	23,365
Office of the Vice Provost	Academic Scholarships	2020	0	19,800	0	0	0	0	19,800
		2021	0	0	0	0	0	0	0

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
AVP Faculty & Student Success	AVP Faculty & Student Success	2020	0	0		0	0	0	0
		2021	0	56,996		0	0	0	56,996
	International Programs	2020	0	146,779		0	0	0	146,779
		2021	0	135,967		0	0	0	135,967
Office of Enrollment Management	Office of Enrollment Management	2020	0	184,989		30,000	0	0	214,989
		2021	0	84,817		172,471	0	0	257,288
AVP of Enrollment Management	Financial Aid	2020	0	867,728		0	0	0	867,728
		2021	0	871,760		0	0	0	871,760
	Registrar	2020	0	480,138		0	0	0	480,138
		2021	0	480,138		0	0	0	480,138
	Veterans Services	2020	0	58,870		0	0	0	58,870
		2021	0	58,879		0	0	0	58,879
	Visitor Services	2020	0	214,701		0	0	0	214,701
		2021	0	159,640		0	0	0	159,640
AVP Recruitment and Admission	Enrollment Management Communication	2020	0	40,968		0	0	0	40,968
		2021	0	40,968		0	0	0	40,968
	Undergraduate Admissions	2020	0	606,964		0	0	0	606,964
		2021	0	606,964		0	0	0	606,964
	Graduate Admissions	2020	0	133,760		0	0	0	133,760
		2021	0	133,760		0	0	0	133,760
	Enrollment Services	2020	0	164,384		0	0	0	164,384
		2021	0	294,771		0	0	0	294,771
University Operations VPFO	University Operations - VPFO	2020	0	63,594	1,327,201	0	0	0	1,390,795
		2021	0	63,594	1,327,201	0	0	0	1,390,795
Office of Student Affairs	Office of Student Affairs	2020	0	522,696		0	0	0	522,696
		2021	0	487,200		603,600	0	0	1,090,800
Office of Associate VPSS	Coliseum Operations	2020	0	5,600		0	0	0	5,600
		2021	0	0		0	0	0	0
Counseling Services & Assessment	Counseling Services	2020	0	420,484		0	0	0	420,484
		2021	0	135,000		0	0	0	135,000
Disability Services	Disability Services	2020	0	50,256		0	0	0	50,256
		2021	0	50,256		0	0	0	50,256
Total Student Services		2020	0	3,981,711	1,327,201	30,000	0	0	5,338,912
		2021	0	3,662,390	1,348,886	776,071	0	0	5,787,347

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Institutional Support									
Office of the President	Office of the President	2020	0	365,753		0	0	0	365,753
		2021	0	365,753		0	0	0	365,753
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2020	0	387,240		0	0	0	387,240
		2021	0	387,240		0	0	0	387,240
AVP of Enrollment Management	Student Account Services	2020	0	39,896		0	0	0	39,896
		2021	0	0		0	0	0	0
AVP Institutional Effectiveness	Institutional Effectiveness	2020	0	250,659		0	0	0	250,659
		2021	0	249,953		0	0	0	249,953
Office of Finance and Operations	Office of Finance and Operations	2020	0	287,856		0	0	0	287,856
		2021	0	287,856		0	0	0	287,856
University Operations VPFO	University Operations - VPFO	2020	0	116,016	3,280,712	7,763,330		0	11,160,058
		2021	0	116,016	3,280,712	9,912,329		0	13,309,057
Controller	Office of Research Administration	2020	0	180,624		0	0	0	180,624
		2021	0	201,612		0	0	0	201,612
	Controller	2020	0	292,195		0	0	0	292,195
		2021	0	316,829		0	0	0	316,829
	Property	2020	0	75,768		0	0	0	75,768
		2021	0	75,768		0	0	0	75,768
AVP Finance	Payroll	2020	0	186,582		0	0	0	186,582
		2021	0	191,935		0	0	0	191,935
	Disbursements & Travel Services	2020	0	193,512		0	0	0	193,512
		2021	0	193,512		0	0	0	193,512
	Procurement	2020	0	326,096		0	64,650	0	390,746
		2021	0	347,120		0	0	0	347,120
	AVP Finance	2020	0	187,000		0	0	0	187,000
		2021	0	187,000		0	0	0	187,000
Information Technology	IT-Business Services Unit	2020	0	0		0	0	0	0
		2021	0	101,736		0	0	0	101,736
AVP Financial Plng & Budget	Budget	2020	0	132,000		0	0	0	132,000
		2021	0	132,000		0	0	0	132,000
	Facilities Business Services	2020	0	84,292		0	0	0	84,292
		2021	0	84,292		0	0	0	84,292
Human Resources	Human Resources	2020	0	379,176		0	0	0	379,176
		2021	0	225,176		0	0	0	225,176

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Office of University Advancement	Office of University Advancement	2020	0	330,096		0	19,800	16,080	0	365,976
		2021	0	328,365		0	10,000	0	0	338,365
Development	Development	2020	0	473,569		0	0	0	0	473,569
		2021	0	469,921		0	0	0	0	469,921
Communications	Press	2020	0	136,346		0	0	0	0	136,346
		2021	0	136,346		0	0	0	0	136,346
	Communications	2020	0	223,663		0	0	0	0	223,663
		2021	0	219,918		0	0	0	0	219,918
Advancement Services	Advancement Services	2020	0	119,640		0	0	0	0	119,640
		2021	0	129,744		0	0	0	0	129,744
Total Institutional Support		2020	0	4,767,979	3,280,712	7,847,780	16,080		0	15,912,551
		2021	0	4,748,092	3,280,712	9,922,329	0		0	17,951,133
Operation and Maintenance of Plant										
University Operations VPFO	University Operations - VPFO	2020	0	137,790	1,720,601	0	0		0	1,858,391
		2021	0	137,790	1,770,601	0	0		0	1,908,391
AVP Financial Plng & Budget	Facilities Business Services	2020	0	492,768		0	0	0	0	492,768
		2021	0	410,803		0	600	0	0	411,403
Facilities Management	Facilities Management	2020	0	297,885		0	100,000	20,000	0	417,885
		2021	0	268,243		0	100,000	0	0	368,243
	Dept of Building & Landscape Svcs	2020	0	956,187		0	0	0	0	956,187
		2021	0	1,121,139		0	0	0	0	1,121,139
	Facilities Services	2020	0	2,415,586		0	0	0	0	2,415,586
		2021	0	2,276,086		0	0	0	0	2,276,086
	Facilities Planning & Construction	2020	0	183,548		0	0	0	0	183,548
		2021	0	116,482		0	0	0	0	116,482
	Facilities Operations	2020	0	1,521,904		0	0	0	0	1,521,904
		2021	0	1,420,153		0	0	0	0	1,420,153
Public Safety Services	Public Safety Services	2020	0	778,756		0	201,067	0	0	979,823
		2021	0	680,428		0	0	0	0	680,428
Total Operation and Maintenance of Plant		2020	0	6,784,424	1,720,601	301,067	20,000		0	8,826,092
		2021	0	6,431,124	1,770,601	100,600	0		0	8,302,325

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Scholarships and Fellowships									
AVP of Enrollment Management	Financial Aid Disbursement	2020	0	0	0	3,000	0	0	3,000
		2021	0	0	0	3,000	0	0	3,000
University Operations VPFO	University Operations - VPFO	2020	0	0	0	4,238,148	0	0	4,238,148
		2021	0	0	0	4,245,669	0	0	4,245,669
Total Scholarships and Fellowships		2020	0	0	0	4,241,148	0	0	4,241,148
		2021	0	0	0	4,248,669	0	0	4,248,669
Total Educational and General									
		2020	49,151,732	29,812,013	23,769,611	31,527,508	36,080	0	134,296,943
		2021	48,051,767	28,700,081	24,314,952	30,146,729	0	0	131,213,528

Division Designated	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	2020	1,845,268	915,973	8,500	310,780	282,507	0	3,363,028
		2021	1,774,073	874,059	0	311,551	0	0	2,959,683
	Department of Agricultural Science	2020	109,334	45,138	21,762	122,971	0	0	299,205
		2021	109,334	50,061	23,562	113,746	0	0	296,703
	Dept of Biological Sciences	2020	204,606	60,792	25,667	0	0	0	291,065
		2021	133,976	143,695	28,542	137,280	0	0	443,493
	Dept of Chemistry	2020	49,070	40,656	0	0	0	0	89,726
		2021	99,688	112,656	0	46,583	0	0	258,927
	Dept of Computer Science	2020	517,404	141,240	50,688	0	0	0	709,332
		2021	453,010	175,664	74,657	140,077	0	0	843,408
	Dept of Geography and Geology	2020	0	85,806	0	0	0	0	85,806
		2021	0	113,806	100	65,342	0	0	179,248
	Dept of Mathematics and Statistics	2020	197,828	28,602	270	0	0	0	226,700
		2021	398,722	57,602	270	116,842	0	0	573,436
	Dept of Physics	2020	47,016	0	0	0	0	0	47,016
		2021	47,016	61,000	0	45,601	0	0	153,617
	Dept of Engineering Technology	2020	150,102	61,584	16,002	59,508	0	0	287,196
		2021	150,102	67,684	17,252	73,406	0	0	308,444
College of Arts and Media	CAM Office of the Dean	2020	1,033,345	0	0	0	204,100	0	1,237,445
		2021	1,193,059	0	0	0	0	0	1,193,059
	Dept of Art	2020	56,844	11,743	12,000	0	0	0	80,587
		2021	0	67,305	3,994	158,457	0	0	229,756
	Dept of Theatre and Musical Theatre	2020	0	94,213	4,000	0	0	0	98,213
		2021	0	193,693	1,868	142,524	0	0	338,085
	School of Music	2020	6,000	111,650	12,000	0	0	0	129,650
		2021	52,002	161,650	23,860	284,180	0	0	521,692
	Department of Dance	2020	54,612	55,457	1,760	0	0	0	111,829
		2021	52,002	17,758	2,092	86,373	0	0	158,225
	Dept of Mass Communication	2020	213,210	39,408	42,500	10,000	0	0	305,118
		2021	110,358	19,981	41,031	102,181	0	0	273,551
College of Business Administration	COBA Office of the Dean	2020	1,948,947	153,000	200,000	834,545	0	0	3,136,492
		2021	2,119,555	153,000	220,000	865,373	0	0	3,357,928
	Dept of Accounting	2020	1,090,854	0	0	32,000	0	0	1,122,854
		2021	1,627,272	12,000	0	41,499	0	0	1,680,771

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Criminal Justice	Dept of Economics and Intl Business	2020	65,016	0	0	28,000	0	0	93,016
		2021	1,106,802	20,000	0	42,250	0	0	1,169,052
	Dept of General Business and Fin	2020	567,290	5,000	0	48,000	0	0	620,290
		2021	1,305,288	15,000	0	64,907	0	0	1,385,195
	Dept of Mgmt, Mktg, & Information	2020	1,891,332	0	0	48,000	0	0	1,939,332
		2021	1,987,326	15,000	0	80,344	0	0	2,082,670
	Office of PGA PGM Program	2020	0	133,488	0	0	0	0	133,488
		2021	0	133,488	0	26,072	0	0	159,560
	Banking	2020	0	106,796	56,000	0	0	0	162,796
		2021	72,000	106,796	56,220	0	0	0	235,016
	COCJ Office of the Dean	2020	1,061,926	70,056	88,200	0	210,096	0	1,430,278
		2021	1,035,410	70,056	101,838	0	0	0	1,207,304
	Criminal Justice and Criminology	2020	77,742	31,600	47,069	118,351	0	0	274,762
		2021	305,970	7,600	51,156	40,000	0	0	404,726
	Department of Forensic Science	2020	0	9,000	2,880	114,000	0	0	125,880
		2021	9,000	0	2,880	161,750	0	0	173,630
	Department of Security Studies	2020	73,008	18,000	5,760	16,000	0	0	112,768
		2021	91,008	0	5,760	10,500	0	0	107,268
	Victim Studies	2020	0	0	0	0	0	0	0
		2021	0	0	0	9,000	0	0	9,000
College of Education	Office of the Dean CE	2020	2,461,107	135,312	56,000	342,171	0	0	2,994,590
		2021	2,327,012	43,176	36,000	172,480	0	0	2,578,668
	Dept of Educational Leadership	2020	123,624	34,488	43,000	53,000	0	0	254,112
		2021	69,552	0	22,257	51,880	0	0	143,689
	Dept of Library Science	2020	0	33,168	0	75,876	0	0	109,044
		2021	56,016	0	0	74,626	0	0	130,642
	Department of Counseling	2020	60,534	93,840	0	0	0	0	154,374
		2021	112,536	93,840	16,641	0	0	0	223,017
	School of Teaching and Learning	2020	465,606	0	0	0	0	0	465,606
		2021	580,095	0	16,820	0	0	0	596,915
College of Health Sciences	Nursing Program	2020	1,138,482	354,452	7,000	10,626	0	0	1,510,560
		2021	1,220,074	252,142	6,918	10,626	0	0	1,489,760
	Dept of Population Health	2020	295,866	61,128	18,217	15,917	0	0	391,128
		2021	334,944	61,508	20,841	13,673	0	0	430,966
	College of Health Sciences	2020	1,090,368	200,552	116,319	176,855	120,000	0	1,704,094
		2021	873,760	303,480	187,035	83,903	0	0	1,448,178

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Coll of Humanities and Social Sci	Department of Kinesiology	2020	85,554	67,120	0	0	0	0	152,674
		2021	199,260	131,128	21,977	0	0	0	352,365
	Dept of Family and Consumer Sci	2020	85,986	43,988	0	2,000	0	0	131,974
		2021	146,610	51,260	0	2,000	0	0	199,870
	CHSS Office of the Dean	2020	2,978,147	252,549	23,736	0	137,600	0	3,392,032
		2021	2,357,552	252,549	36,906	0	0	0	2,647,007
	Dept of Communication Studies	2020	0	0	0	33,453	0	0	33,453
		2021	0	0	0	14,000	0	0	14,000
	Dept of English	2020	40,014	0	0	69,789	0	0	109,803
		2021	97,290	17,381	31,132	33,000	0	0	178,803
	Dept of World Languages & Cultures	2020	75,024	36,864	11,000	0	0	0	122,888
		2021	157,734	37,124	25,553	0	0	0	220,411
	Dept of History	2020	125,442	0	24,066	0	0	0	149,508
		2021	125,442	0	25,978	0	0	0	151,420
	Dept of Political Science	2020	73,272	39,936	25,000	0	0	0	138,208
		2021	43,272	19,968	6,198	0	0	0	69,438
	Dept of Psychology and Philosophy	2020	279,910	37,888	85,014	97,886	0	0	500,698
		2021	528,247	42,880	80,101	97,886	0	0	749,114
	Dept of Sociology	2020	37,008	34,176	9,400	0	0	0	80,584
		2021	75,978	0	19,190	0	0	0	95,168
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2020	120,793	0	12,100	0	0	0	132,893
		2021	120,793	0	12,243	0	0	0	133,036
Office of the Vice Provost	Academic Scholarships	2020	12,672	0	0	0	0	0	12,672
		2021	0	0	0	0	0	0	0
	Honors Program	2020	41,947	67,632	21,326	0	0	0	130,905
		2021	41,947	65,044	0	0	0	0	106,991
	QEP	2020	0	0	0	11,200	0	0	11,200
		2021	0	0	0	11,200	0	0	11,200
AVP Faculty & Student Success	AVP Faculty & Student Success	2020	0	0	0	86,900	0	0	86,900
		2021	0	0	0	86,900	0	0	86,900
	LEAP CENTER	2020	0	123,312	0	42,524	0	0	165,836
		2021	0	123,312	0	42,524	0	0	165,836
	Military Science	2020	0	0	0	15,524	0	0	15,524
		2021	0	0	0	15,524	0	0	15,524
	Quality Enhancement Plan	2020	193,917	40,000	0	94,535	0	0	328,452
		2021	214,837	0	0	78,535	0	0	293,372

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Student Academic Success	2020	29,500	28,700	11,500	119,083	0	0	188,783
		2021	29,500	0	0	64,173	0	0	93,673
	University Operations VPFO	2020	2,398,712	0	3,246,810	0	0	0	5,645,522
		2021	895,037	14,332	3,317,701	0	0	0	4,227,070
AVP Finance	Business Services Center	2020	0	0	0	0	0	0	0
		2021	0	34,488	0	0	0	0	34,488
Total Instruction		2020	23,474,239	3,904,307	4,305,546	2,989,494	954,303	0	35,627,889
		2021	24,840,461	4,193,166	4,538,573	4,018,768	0	0	37,590,968

Research

College of Sci & Engineering Tech	COSET Office of the Dean	2020	0	120,000	0	0	0	0	120,000
		2021	0	390,000	0	0	0	0	390,000
College of Criminal Justice	COCJ Office of the Dean	2020	0	946,583	59,016	0	0	0	1,005,599
		2021	0	1,159,080	61,434	0	0	0	1,220,514
	Department of Forensic Science	2020	0	0	0	0	0	0	0
		2021	0	44,880	0	0	0	0	44,880
College of Education	School of Teaching and Learning	2020	0	0	0	0	0	0	0
		2021	0	13,440	0	0	0	0	13,440
Assoc VP Research & Sponsored Prgms	Research	2020	0	259,482	35,073	13,717	0	0	308,272
		2021	0	294,930	48,000	42,019	0	0	384,949
	Sponsored Programs	2020	0	139,648	0	194,382	0	0	334,030
		2021	0	112,983	0	194,382	0	0	307,365
	Research Centers	2020	35,164	603,579	0	62,497	0	0	701,240
		2021	35,164	487,106	0	62,497	0	0	584,768
Assoc VP for Res Admin and Tech Com	Pre Award	2020	0	0	0	275,000	0	0	275,000
		2021	0	0	0	400,000	0	0	400,000
University Operations VPFO	University Operations - VPFO	2020	0	0	655,866	0	0	0	655,866
		2021	0	0	655,866	0	0	0	655,866
Total Research		2020	35,164	2,069,292	749,955	545,596	0	0	3,400,007
		2021	35,164	2,502,419	765,300	698,898	0	0	4,001,782

Public Service

College of Business Administration	Small Business	2020	0	35,741	0	59,171	0	0	94,912
		2021	0	33,825	0	81,087	0	0	114,912

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Criminal Justice	College of Criminal Justice	2020	0	137,621	40,279	8,100	0	0	186,000
		2021	0	0	0	0	0	0	0
	Corr Mgmt Institute of TX (CMIT)	2020	0	0	0	20,000	0	0	20,000
		2021	0	0	0	30,000	0	0	30,000
College of Education	Office of the Dean CE	2020	0	0	0	0	0	0	0
		2021	0	48	0	0	0	0	48
	School of Teaching and Learning	2020	0	30,897	3,500	0	0	0	34,397
		2021	0	10,046	0	0	0	0	10,046
	Charter School	2020	0	0	0	0	0	0	0
		2021	58,656	0	0	0	0	0	58,656
Coll of Humanities and Social Sci	CHSS Office of the Dean	2020	0	4,250	0	20,750	0	0	25,000
		2021	0	9,250	0	13,250	0	0	22,500
	Dept of English	2020	0	0	0	2,000	0	0	2,000
		2021	0	0	0	2,000	0	0	2,000
	Dept of History	2020	0	0	0	20,000	0	0	20,000
		2021	0	0	0	0	0	0	0
	Dept of Psychology and Philosophy	2020	0	98,112	0	0	0	0	98,112
		2021	0	100,640	0	0	0	0	100,640
AVP Recruitment and Admission	Visitor Services	2020	0	0	0	30,000	0	0	30,000
		2021	0	0	0	30,000	0	0	30,000
University Operations VPFO	University Operations - VPFO	2020	0	0	615,572	0	0	0	615,572
		2021	0	0	615,572	0	0	0	615,572
Museum	Museum	2020	0	0	0	193,612	0	0	193,612
		2021	0	0	0	193,612	0	0	193,612
Total Public Service		2020	0	306,621	659,351	353,633	0	0	1,319,605
		2021	58,656	153,809	615,572	349,949	0	0	1,177,986

Academic Support

College of Sci & Engineering Tech	COSET Office of the Dean	2020	0	204,984	0	161,933	0	0	366,917
		2021	0	204,984	0	137,718	0	0	342,702
	Department of Agricultural Science	2020	0	83,763	0	91,685	0	0	175,448
		2021	0	52,848	0	70,092	0	0	122,940
	Dept of Biological Sciences	2020	0	40,000	0	154,451	0	0	194,451
		2021	0	70,560	0	10,000	0	0	80,560

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of Chemistry	2020	0	22,000	0	100,502	0	0	122,502
		2021	0	0	0	0	0	0	0
	Dept of Computer Science	2020	0	61,256	16,320	95,545	0	0	173,121
		2021	0	0	0	0	0	0	0
	Dept of Geography and Geology	2020	0	110,964	0	104,262	0	0	215,226
		2021	0	82,964	0	27,890	0	0	110,854
	Dept of Mathematics and Statistics	2020	0	29,000	0	135,856	0	0	164,856
		2021	0	0	0	4,587	0	0	4,587
	Dept of Physics	2020	0	67,000	0	44,388	0	0	111,388
		2021	0	0	0	0	0	0	0
	Dept of Engineering Technology	2020	0	6,100	0	0	0	0	6,100
		2021	0	0	0	0	0	0	0
College of Arts and Media	CAM Office of the Dean	2020	0	135,408	7,760	692,548	0	0	835,716
		2021	0	245,482	7,760	870,418	0	0	1,123,660
	Dept of Art	2020	0	95,120	0	187,410	0	0	282,530
		2021	0	45,056	0	19,918	0	0	64,974
	Dept of Theatre and Musical Theatre	2020	0	54,430	0	145,452	0	0	199,882
		2021	0	0	0	0	0	0	0
	School of Music	2020	0	50,000	0	294,880	0	0	344,880
		2021	0	0	0	0	0	0	0
	Department of Dance	2020	0	22,680	0	88,192	0	0	110,872
		2021	0	0	0	0	0	0	0
College of Business Administration	Dept of Mass Communication	2020	0	10,000	0	104,708	0	0	114,708
		2021	0	0	0	0	0	0	0
	COBA Office of the Dean	2020	0	230,436	0	300,568	0	0	531,004
		2021	0	401,664	30,000	346,568	0	0	778,232
	Dept of Accounting	2020	0	10,000	0	12,181	0	0	22,181
		2021	0	0	0	0	0	0	0
	Dept of Economics and Intl Business	2020	0	20,000	0	18,964	0	0	38,964
		2021	0	0	0	0	0	0	0
	Dept of General Business and Fin	2020	0	10,000	0	23,470	0	0	33,470
		2021	0	0	0	0	0	0	0
	Dept of Mgmt, Mktg, & Information	2020	0	15,000	0	22,385	0	0	37,385
		2021	0	0	0	2,000	0	0	2,000
	Office of PGA PGM Program	2020	0	0	0	158,072	0	0	158,072
		2021	0	0	0	132,000	0	0	132,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Criminal Justice	Banking	2020	0	0	0	100,204	0	0	100,204
		2021	0	0	0	229,984	0	0	229,984
	Small Business	2020	0	0	0	8,600	0	0	8,600
		2021	0	0	0	0	0	0	0
	COCJ Office of the Dean	2020	0	240,413	21,100	103,190	0	0	364,703
		2021	0	392,621	28,260	76,487	0	0	497,368
	College of Criminal Justice	2020	0	137,252	15,700	313,010	0	0	465,962
		2021	0	99,088	6,450	203,159	0	0	308,697
	Department of Forensic Science	2020	0	0	0	0	0	0	0
		2021	0	0	0	30,000	0	0	30,000
	Department of Security Studies	2020	0	0	23,500	0	0	0	23,500
		2021	0	0	23,500	0	0	0	23,500
College of Education	Office of the Dean CE	2020	0	545,217	14,300	583,732	0	0	1,143,249
		2021	40,000	487,142	13,800	526,182	0	0	1,067,124
	Dept of Educational Leadership	2020	0	59,245	0	228,901	0	0	288,146
		2021	0	59,245	0	223,401	0	0	282,646
	Dept of Library Science	2020	0	8,000	0	80,000	0	0	88,000
		2021	0	8,000	0	78,000	0	0	86,000
	Department of Counseling	2020	0	24,255	0	187,689	0	0	211,944
		2021	0	24,255	0	184,484	0	0	208,739
	School of Teaching and Learning	2020	0	55,000	0	459,847	0	0	514,847
		2021	0	55,000	0	452,822	0	0	507,822
College of Health Sciences	Nursing Program	2020	0	5,000	0	599,471	0	0	604,471
		2021	0	5,000	0	774,859	0	0	779,859
	Medical and Allied Health	2020	0	37,344	0	14,172	0	0	51,516
		2021	0	0	0	0	0	0	0
	Dept of Population Health	2020	0	20,000	0	76,274	0	0	96,274
		2021	0	20,000	0	76,274	0	0	96,274
	College of Health Sciences	2020	0	157,734	0	201,960	0	0	359,694
		2021	0	141,290	0	199,552	0	0	340,842
	Department of Kinesiology	2020	0	0	0	111,854	0	0	111,854
		2021	0	0	0	109,123	0	0	109,123
	Dept of Family and Consumer Sci	2020	0	5,000	0	81,667	0	0	86,667
		2021	0	5,000	0	79,934	0	0	84,934
Coll of Humanities and Social Sci	CHSS Office of the Dean	2020	91,500	742,451	0	441,659	0	0	1,275,610
		2021	91,500	911,495	0	552,675	0	0	1,555,670

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of Communication Studies	2020	0	4,000	0	22,575	0	0	26,575
		2021	0	0	0	26,575	0	0	26,575
	Dept of English	2020	0	22,000	0	118,435	0	0	140,435
		2021	0	0	0	140,435	0	0	140,435
	Dept of World Languages & Cultures	2020	0	0	0	83,374	0	0	83,374
		2021	0	0	0	90,482	0	0	90,482
	Dept of History	2020	0	11,000	0	184,670	0	0	195,670
		2021	0	9,800	0	156,032	0	0	165,832
	Dept of Political Science	2020	0	9,500	0	103,549	0	0	113,049
		2021	0	12,000	0	101,690	0	0	113,690
	Dept of Psychology and Philosophy	2020	45,000	34,472	14,400	217,024	0	0	310,896
		2021	45,000	109,000	14,400	150,005	0	0	318,405
	Dept of Sociology	2020	0	4,000	0	220,900	0	0	224,900
		2021	11,000	45,180	0	102,907	0	0	159,087
Osteopathic Medicine	COM Office of the Dean	2020	0	0	0	0	0	0	0
		2021	0	0	0	3,875,625	0	0	3,875,625
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2020	0	95,352	0	42,332	200,000	50,000	387,684
		2021	0	55,921	0	154,586	0	0	210,507
Office of the Vice Provost	Academic Scholarships	2020	0	236,117	27,476	23,347	0	0	286,940
		2021	0	439,383	11,270	27,994	0	0	478,647
	Honors Program	2020	16,000	18,160	0	112,903	0	0	147,063
		2021	16,000	18,160	0	112,903	0	0	147,063
	Extension Campuses	2020	0	144,120	20,664	66,454	0	0	231,238
		2021	0	109,032	0	61,294	0	0	170,326
Assoc VP and Dean, Graduate School	Graduate School	2020	0	53,348	0	610,510	0	0	663,858
		2021	0	93,764	0	649,229	0	0	742,993
Associate VP for Distance Learning	SHSU online	2020	0	345,628	130,015	1,693,793	0	0	2,169,436
		2021	0	431,416	134,271	1,636,586	0	0	2,202,273
	SHSU Online Finance & Admin	2020	0	388,641	115,958	0	0	0	504,599
		2021	0	209,444	59,078	0	0	0	268,522
	SHSU Online Operations	2020	0	1,640,497	499,166	0	0	0	2,139,663
		2021	0	1,769,043	537,876	0	0	0	2,306,919
	SHSU Online Multimedia Svcs	2020	0	547,614	168,767	0	0	0	716,381
		2021	0	512,245	157,326	0	0	0	669,571
Academic Planning and Assessment	Academic Planning and Assessment	2020	0	313,610	0	384,583	110,000	0	808,193
		2021	0	449,626	0	369,147	0	0	818,773

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Newton Gresham Library	Newton Gresham Library	2020	236,688	1,181,280	386,800	3,701,524	0	0	5,506,292	
		2021	340,575	1,084,404	0	3,628,003	0	0	5,052,982	
AVP Faculty & Student Success	AVP Faculty & Student Success	2020	0	0	0	0	0	0	0	
		2021	0	40,000	0	0	0	0	40,000	
	Quality Enhancement Plan	2020	0	62,330	9,100	191,877	0	0	263,307	
		2021	0	102,330	9,100	161,667	0	0	273,097	
	Student Academic Success	2020	15,005	530,639	19,436	84,853	0	0	649,933	
		2021	15,005	559,139	19,436	139,763	0	0	733,343	
	Center for Community Engagement	2020	0	80,550	0	33,503	0	0	114,053	
		2021	0	83,430	0	30,623	0	0	114,053	
	AVP Enrollment Services	Enrollment Services	2020	0	41,520	25,000	0	0	0	66,520
			2021	0	41,280	0	0	0	0	41,280
	University Operations VPFO	University Operations - VPFO	2020	0	0	843,201	0	0	0	843,201
			2021	0	99,665	2,658,044	0	0	0	2,757,709
Information Technology	IT Infrastructure and Support Dept	2020	0	2,327,300	692,646	4,304,860	0	0	7,324,806	
		2021	0	2,523,028	55,002	3,207,583	0	0	5,785,613	
	IT Client Services Department	2020	0	1,989,097	652,214	5,673,465	0	0	8,314,776	
		2021	0	1,927,138	35,652	867,557	0	0	2,830,347	
	IT Security	2020	0	326,928	90,000	230,121	0	0	647,049	
		2021	0	349,356	0	72,454	0	0	421,810	
	IT-Business Services Unit	2020	0	0	0	0	0	0	0	
		2021	0	165,568	0	5,331,686	0	0	5,497,254	
	AVP Financial Plng & Budget	F&O Business Solutions	2020	0	108,189	0	0	0	0	108,189
			2021	0	215,189	0	0	0	0	215,189
	AVP Auxiliary Contracts	Raven's Nest	2020	0	0	0	420,503	0	0	420,503
			2021	0	0	0	420,503	0	0	420,503
Total Academic Support		2020	404,193	13,830,944	3,793,523	25,054,837	310,000	50,000	43,443,497	
		2021	559,080	14,766,235	3,801,225	26,933,456	0	0	46,059,996	

Student Services

College of Sci & Engineering Tech	Department of Agricultural Science	2020	0	0	0	1,500	0	0	1,500
		2021	0	0	0	1,500	0	0	1,500
Office of the Vice Provost	Academic Scholarships	2020	0	36,158	0	0	0	0	36,158
		2021	0	36,158	0	0	0	0	36,158

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
AVP Faculty & Student Success	AVP Faculty & Student Success	2020	0	70,461	0	42,720	22,000	0	135,181
		2021	0	86,000	0	59,220	0	0	145,220
	International Programs	2020	0	51,040	12,603	51,596	33,650	0	148,889
		2021	10,000	50,632	13,000	76,539	0	0	150,171
Office of Enrollment Management	Office of Enrollment Management	2020	0	326,664	0	363,938	43,608	0	734,210
		2021	0	437,796	0	492,412	0	0	930,208
AVP of Enrollment Management	Financial Aid	2020	0	603,546	26,568	241,290	0	0	871,404
		2021	0	760,027	35,592	213,124	0	0	1,008,743
	Student Account Services	2020	0	0	0	54,356	0	0	54,356
		2021	0	476,960	25,000	231,737	0	0	733,697
	Registrar	2020	0	486,788	109,603	145,061	0	0	741,452
		2021	0	513,821	0	140,545	0	0	654,366
	Veterans Services	2020	0	106,648	16,245	36,217	0	0	159,110
		2021	0	104,488	0	36,217	0	0	140,705
	Visitor Services	2020	0	240,643	0	161,152	0	0	401,795
		2021	0	287,026	0	96,337	0	0	383,363
AVP Recruitment and Admission	Accepted Stud & Bearkat Orientation	2020	0	67,801	16,580	18,000	0	0	102,381
		2021	0	67,801	16,580	13,000	0	0	97,381
	Enrollment Management Communication	2020	0	453,157	49,784	635,096	0	0	1,138,037
		2021	0	578,893	81,532	571,968	0	0	1,232,393
	Enrollment MGMT 60 X 30	2020	0	230,962	68,507	45,270	0	0	344,739
		2021	0	231,004	68,507	45,189	0	0	344,700
	Undergraduate Admissions	2020	0	559,682	43,845	331,016	0	0	934,543
		2021	0	564,356	43,845	310,176	0	0	918,377
	Graduate Admissions	2020	0	146,522	17,850	55,000	0	0	219,372
		2021	0	201,461	17,919	48,500	0	0	267,880
AVP Enrollment Services	Enrollment Services	2020	23,750	1,646,814	456,942	116,144	0	0	2,243,650
		2021	23,750	2,042,953	55,044	75,546	0	0	2,197,293
Office of Finance and Operations	Office of Finance and Operations	2020	0	0	0	50,000	0	0	50,000
		2021	0	0	0	50,000	0	0	50,000
University Operations VPFO	University Operations - VPFO	2020	0	0	728,553	0	0	0	728,553
		2021	0	42,794	1,498,759	0	0	0	1,541,553
Human Resources	Institutional Diversity & Inclusion	2020	0	234,408	0	79,476	0	0	313,884
		2021	0	305,980	0	81,988	0	0	387,968
Office of Student Affairs	Office of Student Affairs	2020	0	32,000	0	32,358	78,000	0	142,358
		2021	0	32,000	0	32,358	0	0	64,358

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Office of Associate VPSS	Recreational Sports	2020	0	1,419,116	288,859	2,096,451	0	0	3,804,426
		2021	0	1,342,159	298,987	1,926,896	0	0	3,568,042
	University Camp	2020	0	212,017	64,821	67,074	0	0	343,912
		2021	0	192,539	65,346	163,355	0	0	421,240
	Coliseum Operations	2020	0	268,953	55,400	111,128	0	0	435,481
		2021	0	236,191	53,166	110,200	0	0	399,557
Counseling Services & Assesment	Counseling Services	2020	0	119,955	0	66,500	0	0	186,455
		2021	0	112,376	35,206	59,540	0	0	207,122
Health Center	Health Center	2020	0	0	0	1,500	0	0	1,500
		2021	0	0	0	1,500	0	0	1,500
Student Activities	Student Activities	2020	0	0	0	12,000	0	0	12,000
		2021	0	0	0	29,000	0	0	29,000
Disability Services	Disability Services	2020	0	162,608	0	113,215	0	0	275,823
		2021	0	122,584	0	113,215	0	0	235,799
Alumni Relations	Alumni Relations	2020	0	0	0	12,000	0	0	12,000
		2021	0	0	0	12,000	0	0	12,000
Total Student Services		2020	23,750	7,475,943	1,956,160	4,940,058	177,258	0	14,573,169
		2021	33,750	8,825,999	2,308,483	4,992,062	0	0	16,160,294

Institutional Support

Office of the President	Office of the President	2020	0	547,942	0	510,853	0	0	1,058,795
		2021	0	571,972	0	510,853	0	0	1,082,825
College of Sci & Engineering Tech	Dept of Computer Science	2020	0	0	0	59,070	0	0	59,070
		2021	0	0	0	0	0	0	0
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2020	0	37,388	0	286,769	0	0	324,157
		2021	0	12,500	0	375,725	0	0	388,225
Office of Enrollment Management	Office of Enrollment Management	2020	0	276,576	0	15,000	0	0	291,576
		2021	0	225,000	0	15,000	0	0	240,000
AVP of Enrollment Management	Student Account Services	2020	0	376,293	102,620	56,831	0	0	535,744
		2021	0	0	0	10,000	0	0	10,000
AVP Institutional Effectiveness	Institutional Effectiveness	2020	0	291,056	10,173	38,648	0	0	339,877
		2021	0	295,910	0	39,079	0	0	334,989
Office of Finance and Operations	Office of Finance and Operations	2020	0	134,126	0	591,060	0	0	725,186
		2021	0	132,337	0	333,460	0	0	465,797

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
University Operations VPFO	University Operations - VPFO	2020	0	464,339	1,600,509	9,123,278	0	0	11,188,126
		2021	0	501,940	2,595,802	8,504,438	0	0	11,602,180
Controller	Office of Research Administration	2020	0	68,417	15,000	21,583	0	0	105,000
		2021	0	68,417	15,000	91,583	0	0	175,000
	Controller	2020	0	514,464	0	803,057	0	0	1,317,521
		2021	0	624,146	0	1,142,853	0	0	1,766,999
	Property	2020	0	66,216	0	20,824	0	0	87,040
		2021	0	66,216	0	20,824	0	0	87,040
AVP Finance	Payroll	2020	0	232,176	21,600	28,412	0	0	282,188
		2021	0	232,176	21,600	27,062	0	0	280,838
	Disbursements & Travel Services	2020	0	241,478	0	22,024	0	0	263,502
		2021	0	241,478	0	20,674	0	0	262,152
	Procurement	2020	0	261,149	0	88,200	0	0	349,349
		2021	0	240,125	0	88,200	0	0	328,325
	AVP Finance	2020	0	0	0	15,000	0	0	15,000
		2021	0	0	0	13,654	0	0	13,654
	Business Services Center	2020	0	0	0	0	0	0	0
		2021	0	95,016	0	9,000	0	0	104,016
Information Technology	Information Technology	2020	0	452,412	110,000	807,372	0	0	1,369,784
		2021	0	282,228	0	545,076	0	0	827,304
	IT Enterprise Services Department	2020	0	2,232,712	728,300	180,558	0	0	3,141,570
		2021	0	2,345,376	0	153,715	0	0	2,499,091
	IT Project Management	2020	0	397,944	155,052	32,750	0	0	585,746
		2021	0	498,684	0	27,917	0	0	526,601
	IT-Business Services Unit	2020	0	0	0	0	0	0	0
		2021	0	59,382	0	0	0	0	59,382
AVP Financial Plng & Budget	Budget	2020	0	131,312	0	46,374	112,500	0	290,186
		2021	0	552,232	0	52,706	0	0	604,938
	Treasurer	2020	0	314,666	19,000	40,467	0	0	374,133
		2021	0	521,857	85,020	71,279	0	0	678,156
	F&O Business Solutions	2020	0	191,213	0	27,500	0	0	218,713
		2021	0	89,707	0	22,843	0	0	112,550
	AVP Financial Plng & Budget	2020	0	194,308	0	45,236	0	0	239,544
		2021	0	194,308	0	126,726	0	0	321,034
	Facilities Business Services	2020	0	48,860	0	20,159	0	0	69,019
		2021	0	51,332	0	17,687	0	0	69,019

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Human Resources	Human Resources	2020		0	790,715	0	223,906	36,014	0	1,050,635
		2021		0	925,731	0	224,916	0	0	1,150,647
	TSUS Employees	2020		0	0	0	100	0	0	100
		2021		0	0	0	100	0	0	100
AVP Auxiliary Contracts	Mail Services	2020		0	222,105	0	288,063	0	0	510,168
		2021		0	0	0	510,168	0	0	510,168
Office of University Advancement	Office of University Advancement	2020		0	11,691	0	399,801	103,000	102,000	616,492
		2021		0	11,691	0	332,461	0	0	344,152
Alumni Relations	Alumni Relations	2020		0	105,162	0	200,017	0	0	305,179
		2021		0	145,162	0	200,017	0	0	345,179
Development	Development	2020		0	484,600	0	358,223	0	0	842,823
		2021		0	436,696	0	313,141	0	0	749,837
Communications	Press	2020		0	110,232	0	76,368	0	0	186,600
		2021		0	110,232	0	76,368	0	0	186,600
	Communications	2020		0	525,938	0	347,000	0	0	872,938
		2021		0	525,938	0	360,000	0	0	885,938
Advancement Services	Advancement Services	2020		0	206,400	0	118,615	0	0	325,015
		2021		0	253,272	0	116,743	0	0	370,015
Total Institutional Support		2020		0	9,931,890	2,762,254	14,893,118	251,514	102,000	27,940,776
		2021		0	10,311,061	2,717,422	14,354,268	0	0	27,382,751

Operation and Maintenance of Plant

University Operations VPFO	University Operations - VPFO	2020	0	0	1,018,259	1,561,969	0	0	2,580,228
		2021	0	0	1,025,359	1,557,089	0	0	2,582,448
	Controller	2020	0	0	0	0	0	0	0
		2021	0	147,500	0	7,445	0	0	154,945
AVP Financial Plng & Budget	Facilities Business Services	2020	0	57,744	0	4,629,365	0	0	4,687,109
		2021	0	234,622	26,274	4,477,609	0	0	4,738,505
Facilities Management	Facilities Management	2020	0	413,418	0	140,385	84,300	0	638,103
		2021	0	248,000	0	128,125	0	0	376,125
	Dept of Building & Landscape Svcs	2020	0	139,606	0	282,083	0	0	421,689
		2021	0	171,502	0	293,617	0	0	465,119
	Facilities Services	2020	0	445,460	16,375	2,145,683	0	0	2,607,518
		2021	0	591,984	40,175	2,132,781	0	0	2,764,940

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Public Safety Services	Facilities Planning & Construction	2020	0	1,418,492	257,100	50,060	0	0	1,725,652	
		2021	0	1,036,177	275,339	102,454	0	0	1,413,970	
	Facilities Operations	2020	0	865,032	8,350	544,140	0	0	1,417,522	
		2021	0	741,698	0	890,043	0	0	1,631,741	
	Public Safety Services	2020	0	456,178	49,550	4,795	0	0	510,523	
		2021	0	241,012	49,550	11,707	0	0	302,269	
	Total Operation and Maintenance of Plant		2020	0	3,795,930	1,349,634	9,358,480	84,300	0	14,588,344
			2021	0	3,412,495	1,416,697	9,600,870	0	0	14,430,062

Scholarships and Fellowships

College of Sci & Engineering Tech	COSET Office of the Dean	2020	0	0	0	150,950	0	0	150,950
		2021	0	0	0	180,950	0	0	180,950
College of Arts and Media	CAM Office of the Dean	2020	0	0	0	150,000	0	0	150,000
		2021	0	0	0	150,000	0	0	150,000
	School of Music	2020	0	0	0	203,000	0	0	203,000
		2021	0	0	0	203,000	0	0	203,000
	Department of Dance	2020	0	0	0	34,000	0	0	34,000
		2021	0	0	0	34,000	0	0	34,000
College of Business Administration	COBA Office of the Dean	2020	0	0	0	52,000	0	0	52,000
		2021	0	0	0	52,000	0	0	52,000
	Dept of Economics and Intl Business	2020	0	0	0	1,000	0	0	1,000
		2021	0	0	0	1,000	0	0	1,000
	Banking	2020	0	0	0	7,000	0	0	7,000
		2021	0	0	0	7,000	0	0	7,000
College of Criminal Justice	COCJ Office of the Dean	2020	0	0	0	490,772	0	0	490,772
		2021	0	0	0	490,772	0	0	490,772
College of Education	Office of the Dean CE	2020	0	0	0	155,000	0	0	155,000
		2021	0	0	0	228,000	0	0	228,000
Coll of Humanities and Social Sci	CHSS Office of the Dean	2020	0	0	0	257,600	0	0	257,600
		2021	0	0	0	257,600	0	0	257,600
Office of the Vice Provost	Academic Scholarships	2020	0	0	0	319,935	0	0	319,935
		2021	0	0	0	310,135	0	0	310,135
	Honors Program	2020	0	0	0	203,000	0	0	203,000
		2021	0	0	0	203,000	0	0	203,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Assoc VP and Dean, Graduate School	Graduate School	2020	0	0	0	186,800	0	0	186,800
		2021	0	0	0	120,000	0	0	120,000
AVP Faculty & Student Success	LEAP CENTER	2020	0	0	0	72,360	0	0	72,360
		2021	0	0	0	72,360	0	0	72,360
AVP of Enrollment Management	Financial Aid	2020	0	162,000	0	0	0	0	162,000
		2021	0	162,000	0	0	0	0	162,000
	Financial Aid Disbursement	2020	0	0	0	15,022,438	0	0	15,022,438
		2021	0	0	0	15,022,438	0	0	15,022,438
AVP Recruitment and Admission	Undergraduate Admissions	2020	0	0	0	2,465,000	0	0	2,465,000
		2021	0	0	0	2,230,000	0	0	2,230,000
University Operations VPFO	University Operations - VPFO	2020	0	0	0	10,983,718	0	0	10,983,718
		2021	0	0	0	10,623,750	0	0	10,623,750
Human Resources	Institutional Diversity & Inclusion	2020	0	0	0	2,000	0	0	2,000
		2021	0	0	0	2,000	0	0	2,000
Office of Associate VPSS	Recreational Sports	2020	0	0	0	0	0	0	0
		2021	0	0	0	21,000	0	0	21,000
Total Scholarships and Fellowships		2020	0	162,000	0	30,756,573	0	0	30,918,573
		2021	0	162,000	0	30,209,005	0	0	30,371,005
Athletics									
Athletics	Athletics	2020	0	0	0	3,404,000	125,000	0	3,529,000
		2021	0	0	0	3,378,006	0	0	3,378,006
Total Athletics		2020	0	0	0	3,404,000	125,000	0	3,529,000
		2021	0	0	0	3,378,006	0	0	3,378,006
Total Designated									
		2020	23,937,346	41,476,927	15,576,423	92,295,790	1,902,375	152,000	175,340,860
		2021	25,527,111	44,327,184	16,163,272	94,535,283	0	0	180,552,850

Division Auxiliary	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Hospitals & Clinics									
Osteopathic Medicine	Clinical Practice	2020	0	0	0	0	0	0	0
		2021	15,000	291,520	107,124	637,548	0	0	1,051,192
Total Hospitals & Clinics		2020	0	0	0	0	0	0	0
		2021	15,000	291,520	107,124	637,548	0	0	1,051,192
Student Services									
College of Sci & Engineering Tech	Department of Agricultural Science	2020	0	18,500	0	424,000	0	0	442,500
		2021	0	18,500	0	231,000	0	0	249,500
College of Arts and Media	School of Music	2020	0	31,962	1,000	275,738	0	0	308,700
		2021	0	31,962	1,000	129,738	0	0	162,700
AVP Faculty & Student Success	Military Science	2020	0	0	0	32,000	0	0	32,000
		2021	0	0	0	33,000	0	0	33,000
AVP of Enrollment Management	Financial Aid	2020	0	212,236	66,969	60,930	0	0	340,135
		2021	0	0	0	0	0	0	0
	Student Account Services	2020	0	373,632	104,914	162,459	0	0	641,005
		2021	0	0	0	0	0	0	0
	Veterans Services	2020	0	30,472	11,528	0	0	0	42,000
		2021	0	29,355	15,645	0	0	0	45,000
AVP Enrollment Services	Enrollment Services	2020	0	384,000	115,521	42,479	0	0	542,000
		2021	0	371,736	135,521	42,743	0	0	550,000
Office of Student Affairs	Office of Student Affairs	2020	0	101,616	42,639	275,745	0	0	420,000
		2021	0	101,956	43,478	125,366	0	0	270,800
Office of Associate VPSS	LSC	2020	0	1,104,045	378,826	4,082,220	0	0	5,565,091
		2021	0	802,269	270,251	3,952,097	0	0	5,024,617
	Recreational Sports	2020	0	70,719	21,965	43,380	0	0	136,064
		2021	0	13,685	1,380	42,636	0	0	57,701
	University Camp	2020	0	5,000	0	411,281	0	0	416,281
		2021	0	5,000	0	315,000	0	0	320,000
	Student Service Fee	2020	0	0	0	438,631	0	0	438,631
		2021	0	0	0	122,968	0	0	122,968
	Students' Legal Services	2020	0	148,756	51,285	61,667	0	0	261,708
		2021	0	148,876	48,364	93,942	0	0	291,182

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Office of Dean of Students	Office of Dean of Students	2020	0	414,123	118,745	326,715	0	0	859,583
		2021	0	415,788	123,436	274,945	0	0	814,169
Counseling Services & Assesment	Counseling Services	2020	0	492,125	175,881	106,819	0	0	774,825
		2021	0	895,984	313,442	147,834	0	0	1,357,260
	Assesment	2020	0	97,416	32,306	49,078	0	0	178,800
		2021	0	97,616	32,781	52,403	0	0	182,800
Health Center	Health Center	2020	0	1,961,399	649,376	1,075,793	0	0	3,686,568
		2021	0	1,887,588	710,387	1,134,686	0	0	3,732,661
Student Activities	Student Activities	2020	0	616,824	186,148	711,265	0	0	1,514,237
		2021	0	611,224	181,016	607,048	0	0	1,399,288
	Leadership Initiatives	2020	0	249,656	74,454	54,825	0	0	378,935
		2021	0	247,612	73,975	75,186	0	0	396,773
Disability Services	Disability Services	2020	0	188,068	73,980	147,788	0	0	409,836
		2021	0	188,728	76,370	144,738	0	0	409,836
Total Student Services		2020	0	6,500,549	2,105,537	8,782,813	0	0	17,388,899
		2021	0	5,867,879	2,027,046	7,525,330	0	0	15,420,255

Operation and Maintenance of Plant

Office of Finance and Operations	Office of Finance and Operations	2020	0	0	0	0	0	0		
		2021	0	0	0	-352,790	0	0	-352,790	
Facilities Management	Dept of Building & Landscape Svcs	2020	0	0	0	0	0	0	0	
		2021	0	49,472	20,278	5,000	0	0	0	74,750
	Facilities Operations	2020	0	0	0	0	0	0	0	0
		2021	0	281,444	110,326	16,300	0	0	0	408,070
Total Operation and Maintenance of Plant		2020	<hr/>						0	
		2021	<hr/>						0	
			0	330,916	130,604	-331,490	0	0	130,030	

Scholarships and Fellowships

College of Sci & Engineering Tech	Department of Agricultural Science	2020	0	0	0	0	0	0	0
		2021	0	0	0	200,500	0	0	200,500
College of Arts and Media	School of Music	2020	0	0	0	0	0	0	0
		2021	0	0	0	146,000	0	0	146,000
College of Business Administration	Dept of General Business and Fin	2020	0	0	0	0	0	0	0
		2021	0	0	0	1,000	0	0	1,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Office of Dean of Students	Office of Dean of Students	2020	0	0	0	0	0	0	0
		2021	0	0	0	61,200	0	0	61,200
Student Activities	Student Activities	2020	0	0	0	0	0	0	0
		2021	0	0	0	108,000	0	0	108,000
Total Scholarships and Fellowships		2020	0	0	0	0	0	0	0
		2021	0	0	0	516,700	0	0	516,700

Auxiliary Services

Office of the President	Office of the President	2020	0	0	0	39,670	0	0	39,670
		2021	0	0	0	39,670	0	0	39,670
College of Sci & Engineering Tech	Department of Agricultural Science	2020	0	0	0	6,000	0	0	6,000
		2021	0	0	0	6,000	0	0	6,000
College of Arts and Media	School of Music	2020	0	0	0	195,000	0	0	195,000
		2021	0	0	0	160,000	0	0	160,000
	Dept of Mass Communication	2020	0	22,112	3,500	19,388	0	0	45,000
		2021	0	21,112	3,500	5,388	0	0	30,000
College of Business Administration	Dept of General Business and Fin	2020	0	0	0	5,000	0	0	5,000
		2021	0	0	0	4,000	0	0	4,000
	Banking	2020	0	0	0	60,000	0	0	60,000
		2021	0	0	0	56,000	0	0	56,000
College of Criminal Justice	COCJ Office of the Dean	2020	0	0	0	0	0	0	0
		2021	0	0	0	10,000	0	0	10,000
	College of Criminal Justice	2020	0	93,098	28,400	93,406	0	0	214,904
		2021	0	81,519	25,700	30,000	0	0	137,219
College of Education	Office of the Dean CE	2020	0	23,000	0	17,000	0	0	40,000
		2021	0	23,000	0	17,000	0	0	40,000
	Dept of Educational Leadership	2020	0	0	0	2,000	0	0	2,000
		2021	0	0	0	2,000	0	0	2,000
College of Health Sciences	Dept of Family and Consumer Sci	2020	0	0	0	2,000	0	0	2,000
		2021	0	0	0	2,000	0	0	2,000
Osteopathic Medicine	Clinical Practice	2020	0	274,637	87,884	1,304,311	0	333,168	2,000,000
		2021	0	0	0	0	0	0	0
Associate VP for Distance Learning	Continuing Education	2020	0	0	20,000	20,000	0	0	40,000
		2021	0	0	20,000	5,000	0	0	25,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	SHSU online	2020	0	0	0	0	0	0	0
		2021	0	46,152	14,768	0	0	0	60,920
Newton Gresham Library	Newton Gresham Library	2020	0	0	0	52,700	0	0	52,700
		2021	0	0	0	35,000	0	0	35,000
AVP Faculty & Student Success	International Programs	2020	0	160,431	36,797	40,000	0	0	237,228
		2021	0	29,750	7,450	5,000	0	0	42,200
AVP of Enrollment Management	Financial Aid	2020	0	0	0	0	0	0	0
		2021	0	0	0	44,500	0	0	44,500
	Student Account Services	2020	0	0	0	21,250	0	0	21,250
		2021	0	0	0	45,000	0	0	45,000
	Registrar	2020	0	165,422	16,660	192,918	0	0	375,000
		2021	0	295,415	91,000	114,780	0	0	501,195
	Veterans Services	2020	0	0	0	0	0	0	0
		2021	0	40,831	15,000	0	0	0	55,831
AVP Recruitment and Admission	Visitor Services	2020	0	0	0	10,000	0	0	10,000
		2021	0	0	0	0	0	0	0
	Accepted Stud & Bearkat Orientation	2020	0	181,880	35,500	227,475	0	0	444,855
		2021	0	184,184	40,000	208,671	0	0	432,855
AVP Enrollment Services	Enrollment Services	2020	0	121,800	28,000	65,345	0	0	215,145
		2021	0	121,800	28,000	40,845	0	0	190,645
Residence Life	Residence Life	2020	0	1,781,316	424,927	10,562,433	0	0	12,768,676
		2021	0	1,948,392	509,642	9,633,350	0	0	12,091,384
Office of Finance and Operations	Office of Finance and Operations	2020	0	0	0	599,835	0	0	599,835
		2021	0	0	0	352,790	0	0	352,790
University Operations VPFO	University Operations - VPFO	2020	0	0	0	1,036,955	0	0	1,036,955
		2021	0	0	0	773,962	0	0	773,962
Controller	Property	2020	0	15,000	0	25,000	0	0	40,000
		2021	0	15,000	0	25,000	0	0	40,000
AVP Finance	AVP Finance	2020	0	52,200	0	50,000	0	0	102,200
		2021	0	0	0	50,000	0	0	50,000
Information Technology	IT Client Services Department	2020	0	0	0	0	0	0	0
		2021	0	7,858	2,484	0	0	0	10,342
AVP Financial Plng & Budget	Budget	2020	0	0	15,000	664,181	0	0	679,181
		2021	0	0	0	0	0	0	0

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Facilities Management	Facilities Business Services	2020	0	0	0	2,565,950	0	0	2,565,950
		2021	0	0	0	2,520,950	0	0	2,520,950
	Facilities Services	2020	0	148,200	55,138	309,218	0	0	512,556
		2021	0	259,004	93,174	353,477	0	0	705,655
	Facilities Operations	2020	0	1,276,188	380,481	3,380,256	0	0	5,036,925
		2021	0	1,092,019	342,771	3,294,942	0	0	4,729,732
AVP Auxiliary Contracts	Mail Services	2020	0	0	0	13,500	0	0	13,500
		2021	0	0	0	13,500	0	0	13,500
	AVP Auxiliary Contracts	2020	0	0	0	0	0	0	0
		2021	0	127,312	39,888	12,392,736	0	0	12,559,936
	Dining	2020	0	0	0	12,420,765	0	0	12,420,765
		2021	0	0	0	583,228	0	0	583,228
	University Hotel	2020	0	442,980	124,000	318,116	0	0	885,096
		2021	0	442,980	124,000	275,459	0	0	842,439
	University Bookstore	2020	0	0	0	565,000	0	0	565,000
		2021	0	0	0	486,400	0	0	486,400
	Raven's Nest	2020	0	393,188	95,000	161,812	0	0	650,000
		2021	0	393,188	95,000	176,812	0	0	665,000
Office of Student Affairs	Office of Student Affairs	2020	0	0	0	285,000	0	0	285,000
		2021	0	0	0	385,000	0	0	385,000
Office of Associate VPSS	Recreational Sports	2020	0	0	0	47,200	0	0	47,200
		2021	0	0	0	47,200	0	0	47,200
Public Safety Services	Public Safety Services	2020	0	1,353,379	316,350	572,029	0	0	2,241,758
		2021	0	1,758,803	490,888	1,426,560	0	0	3,676,251
Counseling Services & Assesment	Counseling Services	2020	0	0	0	1,000	0	0	1,000
		2021	0	0	0	1,000	0	0	1,000
Health Center	Health Center	2020	0	0	0	0	0	0	0
		2021	0	0	0	8,250	0	0	8,250
Student Activities	Leadership Initiatives	2020	0	0	0	0	0	0	0
		2021	0	0	0	18,000	0	0	18,000
Alumni Relations	Alumni Relations	2020	0	293,234	56,837	127,929	0	0	478,000
		2021	0	295,262	85,209	147,529	0	0	528,000
Development	Development	2020	0	0	0	75,000	0	0	75,000
		2021	0	0	0	75,000	0	0	75,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Museum	Museum	2020	0	13,000		0	27,000	0	0	40,000
		2021	0	13,000		0	27,000	0	0	40,000
Communications	Press	2020	0	0		0	370,000	0	0	370,000
		2021	0	0		0	385,000	0	0	385,000
Total Auxiliary Services		2020	0	6,811,065	1,724,474	36,551,642	0	333,168	45,420,349	
	2021	0	7,196,581	2,028,474	34,283,999	0	0	43,509,054		
Athletics										
Athletics	Athletics	2020	0	5,668,919	1,582,000	6,159,165	0	0	13,410,084	
		2021	0	5,896,175	1,760,721	4,935,628	0	0	12,592,524	
AVP Financial Plng & Budget	Budget	2020	0	0		0	0	0	0	
		2021	0	122,408		0	0	0	122,408	
Total Athletics		2020	0	5,668,919	1,582,000	6,159,165	0	0	13,410,084	
	2021	0	6,018,583	1,760,721	4,935,628	0	0	12,714,932		
Auxiliary Other										
College of Criminal Justice	COCJ Office of the Dean	2020	0	10,000	500	44,500	0	0	55,000	
		2021	0	10,000	500	44,500	0	0	55,000	
	College of Criminal Justice	2020	141,318	959,383	310,494	138,805	0	0	1,550,000	
		2021	0	1,096,284	335,873	117,843	0	0	1,550,000	
	Corr Mgmt Institute of TX (CMIT)	2020	0	24,400	5,592	400,008	0	0	430,000	
		2021	0	24,400	5,592	460,008	0	0	490,000	
Total Auxiliary Other		2020	141,318	993,783	316,586	583,313	0	0	2,035,000	
	2021	0	1,130,684	341,965	622,351	0	0	2,095,000		
Total Auxiliary		2020	141,318	19,974,316	5,728,597	52,076,933	0	333,168	78,254,332	
	2021	15,000	20,836,163	6,395,934	48,190,066	0	0	75,437,163		

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Charter School									
	Public Service								
College of Education	Charter School	2020	0	1,464,981	479,269	984,125	0	0	2,928,375
		2021	58,656	1,703,170	563,784	1,180,444	0	0	3,506,054
Total Public Service		2020	0	1,464,981	479,269	984,125	0	0	2,928,375
		2021	58,656	1,703,170	563,784	1,180,444	0	0	3,506,054
Total Charter School		2020	0	1,464,981	479,269	984,125	0	0	2,928,375
		2021	58,656	1,703,170	563,784	1,180,444	0	0	3,506,054

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Osteopathic Medicine									
Instruction									
Osteopathic Medicine	COM - Clinical Affairs	2020	3,146,514	116,824	1,058,678	578,015	0	0	4,900,031
		2021	4,251,224	288,968	1,446,152	599,533	0	0	6,585,877
	COM - Biomedical Sciences	2020	1,932,900	0	712,262	305,520	0	0	2,950,682
		2021	2,371,696	165,424	793,923	237,336	0	0	3,568,379
Total Instruction		2020	5,079,414	116,824	1,770,940	883,535	0	0	7,850,713
		2021	6,622,920	454,392	2,240,075	836,869	0	0	10,154,256
Research									
Osteopathic Medicine	COM - Biomedical Sciences	2020	0	0	0	0	0	0	0
		2021	0	0	0	219,488	0	0	219,488
Total Research		2020	0	0	0	0	0	0	0
		2021	0	0	0	219,488	0	0	219,488
Academic Support									
Osteopathic Medicine	COM Office of the Dean	2020	0	519,699	187,016	1,400,000	0	0	2,106,715
		2021	0	73,498	56,977	1,777,038	0	0	1,907,513
	COM - Clinical Affairs	2020	0	460,000	147,200	302,500	0	0	909,700
		2021	0	435,024	181,276	620,915	0	0	1,237,215
	COM - Educational Affairs	2020	0	543,518	165,424	600,327	0	0	1,309,269
		2021	0	789,832	230,460	674,529	0	0	1,694,821
	COM - Biomedical Sciences	2020	200,016	93,456	0	100,000	0	0	393,472
		2021	0	341,896	94,533	134,442	0	0	570,871
	Clinical Practice	2020	0	75,000	0	0	0	0	75,000
		2021	0	0	0	0	0	0	0
Newton Gresham Library	Newton Gresham Library	2020	0	0	0	0	0	0	0
		2021	64,008	10,707	20,483	407,126	0	0	502,324

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Information Technology	IT - COM	2020	0	0	0	0	0	0	0
		2021	0	111,864	35,796	86,000	0	0	233,660
Total Academic Support			2020	200,016	1,691,673	499,640	2,402,827	0	4,794,156
			2021	64,008	1,762,821	619,525	3,700,050	0	6,146,404
Student Services									
Osteopathic Medicine	COM - Educational Affairs	2020	0	280,016	92,800	256,218	0	0	629,034
		2021	0	298,624	84,165	314,460	0	0	697,249
AVP of Enrollment Management	Financial Aid	2020	0	53,256	16,811	0	0	0	70,067
		2021	0	53,496	16,812	0	0	0	70,308
	Registrar	2020	0	52,008	16,006	0	0	0	68,014
		2021	0	52,248	16,489	0	0	0	68,737
AVP Recruitment and Admission	Graduate Admissions	2020	0	139,032	41,783	265,500	0	0	446,315
		2021	0	141,012	44,606	265,500	0	0	451,118
Office of Student Affairs	Office of Student Affairs	2020	0	26,500	0	3,310	0	14,960	44,770
		2021	0	0	0	0	0	0	0
Total Student Services			2020	0	550,812	167,400	525,028	14,960	1,258,200
			2021	0	545,380	162,072	579,960	0	1,287,412
Operation and Maintenance of Plant									
AVP Financial Plng & Budget	Facilities Business Services	2020	0	0	0	0	0	0	0
		2021	0	0	0	154,580	0	0	154,580
Facilities Management	Dept of Building & Landscape Svcs	2020	0	0	0	0	0	0	0
		2021	0	0	0	8,000	0	0	8,000
	Facilities Services	2020	0	0	0	0	0	0	0
		2021	0	0	0	121,000	0	0	121,000
	Facilities Operations	2020	0	0	0	0	0	0	0
		2021	0	0	0	132,000	0	0	132,000
Total Operation and Maintenance of Plant			2020	0	0	0	0	0	0
			2021	0	0	0	415,580	0	415,580

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Athletics									
Athletics	Athletics	2020	0	0	0	0	0	0	0
		2021	0	0	0	119,442	0	0	119,442
Total Athletics		2020	0	0	0	0	0	0	0
		2021	0	0	0	119,442	0	0	119,442
Total Osteopathic Medicine									
		2020	5,279,430	2,359,309	2,437,980	3,811,390	0	14,960	13,903,069
		2021	6,686,928	2,762,593	3,021,672	5,871,389	0	0	18,342,582

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 emphasis on teaching, while cognizant of research responsibilities, will be allowed to remain on such a load.
- To ease reporting requirements as established by the Texas Higher Education Coordinating Board, this policy will be written from the perspective of the normative teaching load of twelve credit hours being equivalent to 1.0 FTE. Faculty on the normative nine-hour teaching load in essence are a .75 FTE for teaching and a .25 FTE for research.
 - Undergraduate and master's-level three-hour courses equate to .25 FTE teaching load.
 - For any tenured/tenure-track faculty member on a normative nine-hour teaching load and teaching a doctoral class, 1.0 FTE is defined to be six hours of classroom instruction, regardless of any other provisions of this policy.
 - Any faculty member teaching two doctoral classes in one semester will have the option of being evaluated on either the nine-hour or twelve-hour normative teaching load.

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 accommodation of related activities essential to the effective operation of a multipurpose regional university.

2. DEFINITIONS

- 2.01 Normative instructional load of twelve credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.25 (See Attachment 1).
- 2.02 Normative instructional load of nine credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.40 (See Attachment 1).
- 2.03 The workload for department/school chairs is not covered by this workload policy. The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school. The specific instructional workload for chairs is detailed in Attachment 2.
- 2.04 Teaching assistants are graduate students who are pursuing degrees and are assigned part-time instructional duties commensurate with their academic preparation and experience. Such duties for which prorated salaries are paid include responsibility for organized classes; regularly scheduled discussion, quiz, or laboratory sections; or other duties directly involved in instructional activities. Teaching assistants are not covered by this workload policy.

3. WORKLOAD POLICY

The workload policy recognizes that faculty members' interests, strengths, and skills evolve throughout their careers. The University is best served by a policy that has enough flexibility to allow the academic deans, with permission of the Provost, to assign workloads that meet the University's changing needs and interest and skill sets of the faculty. The respective colleges are responsible for documenting rationale for modifications from the normative workloads.

3.01 The normal teaching loads for faculty members paid from appropriated funds defined as Faculty Salaries within the Elements of Institutional Costs shall be either an instructional load of twelve credit hours per semester or nine credit hours per semester. Final allocation of faculty to a specified instructional load rests with the appropriate academic dean with the Provost's approval. Departments/schools and colleges may propose deviations to the provisions of this academic policy to their academic dean.

To be eligible for this instructional load, a faculty member must be tenured or in a tenure-track position. All newly hired tenure-track faculty will be assigned to the normative instructional load of nine credit hours per semester.

a. Moving from one workload to another.

(1) Tenured/tenure-track faculty may request to change their teaching load from a twelve- to a nine-hour teaching load or vice versa. Faculty must file a written request with the department/school chair to move from one teaching load to another by April 15 for change effective in the subsequent spring semester. Approval is dependent upon availability of funding, departmental needs, and of the faculty member's ability to successfully produce the research as evidenced by a review of supporting materials such as vitae and professional portfolio. The academic dean, with the approval of the Provost, may grant such requests.

- (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 course in the Workshop in Studio Art and History (WASH) program will receive 1.0 FTE credit for coordination of the WASH curriculum, preparation of studio activities, and supervising studio activities outside of scheduled meeting times.
 - (5) A three-semester-hour course that receives field-based funding will equate to $1/3$ (.33) FTE per semester.

- (6) Two clock hours of scheduled laboratory time per week in a long semester (or its equivalent in a summer term) equates to $1/12$ (.08) FTE semester hour of workload credit for a faculty member who teaches a formally scheduled laboratory.
 - (7) A faculty member may receive credit for supervising a formally-scheduled laboratory course when the faculty member directly supervises graduate or undergraduate students who serve as the instructors for the laboratory sections. Two clock hours of scheduled laboratory time per week during a long semester (or its equivalent in a summer term) will equate to $1/24$ (.04) FTE per semester for a faculty member who supervises laboratory courses up to the following limit: A faculty member may receive a maximum of $1/4$ (.25) FTE during any single semester or any summer term for such supervision regardless of the number of sections of a single course (or the number of student instructors) that are supervised. A faculty member may receive separate credit for each course number using this formula if laboratory sections representing different courses are supervised.
 - (8) Appropriate workload credit for teaching or supervising laboratory-type sessions in courses other than the sciences may be assigned by the academic dean with the approval of the Provost and Vice President for Academic Affairs.
- c. Music courses other than the usual three-semester-hour courses will be equated as follows in computing normal load:
- (1) Lecture class of two semester hours with three hours contact will equate to .25 FTE.
 - (2) Instrumental Techniques of one semester hour with three hours contact will equate to .25 FTE.
 - (3) Singers Diction of one semester hour with two hours contact will equate to .20 FTE.
 - (4) Private Applied Music:

- (a) One-semester-credit-hour courses, as indicated by last number of section number, with one-half hour contact per week will equate to .0275 FTE times the number of students.
 - (b) Two-, three-, or four-semester-credit-hour courses, as indicated by last number of section number, with one hour of student contact per week will equate to .055 FTE times the number of students.
 - (c) Two-semester-credit-hour courses with one hour contact will equate to .055 FTE times the number of students.
- (5) Music Composition: one-semester-hour contact will equate to .055 FTE times the number of students.
 - (6) Major ensemble of one semester hour with six hours of student contact will equate to .50 FTE.
 - (7) Minor ensemble of one semester hour with three hours of student contact will equate to .25 FTE.
 - (8) Chamber Music and Practicum in Music Therapy of one semester hour with one hour of student contact will equate to .20 FTE.
 - (9) Advanced Conducting of three semester hours with six hours of student contact will equate to .25 FTE.
 - (10) Class Piano of one semester hour with two hours of student contact will equate to .125 FTE.
 - (11) Recital of one semester hour with one-half hour of student contact will not receive load credit (equates to thesis-type courses).

- d. Instructors in the above music activities may deviate from a total of 1.0 FTE for any particular semester, but it is expected that the two semesters combined will total at least 2.0 FTEs.
- 3.02 Accrual of credit for assignments beyond full-time load: Credit hours not compensated with overload payment and earned under these criteria may be accrued for application to a faculty member's future workload. Once a faculty member accumulates overload hours equivalent to a one-course reduction, the released time must be taken within a three-year period, or it will be deleted.
- Credit for such courses may be accrued for a maximum of three years after which time credit older than three years will be deleted. To assure that adequate faculty resources are available for the standard teaching functions of the department/school, the department/school chair will decide when the course load reduction will be granted. Such teaching load compensations can only be granted in long semesters. No more than a total of three semester hours of instructional load accrual credit may be awarded to any faculty member during a long semester.
- 3.03 Instructors of organized classes that are team taught will proportionally share the workload credits allowed for those classes in accordance with their distribution of responsibilities.
- 3.04 As the need dictates, faculty members may be requested on occasion to exceed normal teaching loads. Nothing in this workload policy should be construed to prohibit the President of the University or the Provost and Vice President for Academic Affairs from making this determination. A faculty member may be given an assignment that exceeds the normal load as defined in paragraph 2.01 either by assignment of an extra class or by assignment of a combination of courses from different levels. In such instances, compensation for such overload will be granted in accordance with established University policy or, subject to the policies and at the convenience of the affected college, equivalent released time. A faculty member may not be paid for an overload during the semester he/she is granted released or reassigned time.

- 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. ADJUSTMENTS TO THE NORMAL LOAD

- 4.01 During the academic year, the dean of a college may grant teaching load reductions for the following reasons:

- a. Full-time tenured or tenure-track faculty member for whom a scheduled class does not materialize and for whom an appropriate alternate assignment is not available. This exception is not permissible for any individual beyond two consecutive semesters without a prorated reduction of salary.
- b. Full-time tenured or tenure-track faculty member for whom enrollment in a scheduled class reduces to zero after the twelfth class day. In this event, the dean of the college may assign alternative responsibilities related to the programs and purposes of the college.
- c. Faculty members who are given an administrative, supervisory, or coordinator assignment directly related to the instructional programs and purposes of the University and whose assignment is subordinate to that of department/school chair. The following examples are illustrative but not intended to constitute a complete list of possibilities.
 - (1) Coordinator of a program, multiple-section course, or other similar responsibilities.
 - (2) Developer of a significant new academic program.
 - (3) Supervisor of radio and television programming, news gathering and transmission, and other program production in the Department of Mass Communication.

- (4) Director of a major musical, dramatic, or dance stage production or the designer/director for lighting, 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.

- h. Faculty members may receive instructional load credit for supervising approved internship courses. Each student who completes an approved internship course will equate to 1/60 (.001667) FTE (i.e., 15 students equate to a .25 FTE). No more than 1/4 (.25) FTE, a total of three semester hours of instructional load credit for internship completion, may be awarded to any faculty member for any given section.

5. MONITORING FACULTY WORKLOAD POLICY

- 5.01 It is the responsibility of each department/school chair at the beginning of each instructional period to report to the appropriate dean the workload assignment of each faculty member within his/her academic unit.
- 5.02 It is the responsibility of each dean to review and to transmit to the Provost and Vice President for Academic Affairs a report of workload assignments of all faculty members within his/her academic unit, to specifically note each instance in which a faculty member's assignment deviates from the general workload policy, to explain the basis for such deviation, and to recommend approval or disapproval of the deviation.
- 5.03 The Provost and Vice President for Academic Affairs will have final responsibility for the approval of faculty workloads in conformity with adopted University policy subject only to review by the President and final action by the Board of Regents, The Texas State University System.

6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED: /signed/
James F. Gaertner, President

DATE: 07/06/10

CERTIFICATION STATEMENT

This academic policy statement (APS) has been approved by the reviewer(s) listed below and represents Sam Houston State University's Division of Academic Affairs' APS from the date of this document until superseded.

Original Date: June 1, 1979

Review Cycle: June 1, ONY*

Reviewer(s): Council of Academic Deans
Faculty Senate
Academic Policy Council

Review Date: June 1, 2013

Approved: _____/signed/
David E. Payne
Provost and Vice President
for Academic Affairs

Date: _____ 06/14/10

*ONY = Odd Numbered Year

ATTACHMENT 1

TABLE I: WEIGHTS FOR FACULTY EVALUATION

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

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

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

FES 1 Chair's Rating	FES 2 Students' Rating	FES 3 Scholarly and/or Creative Accomplishments	FES 4 Service
.20	.20	.40	.20

ATTACHMENT 2

ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

Department/School Chairs: The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school and, in many instances, a department/school chair may have duties such as oversight of buildings, university lands, laboratory facilities, and research that cannot be adequately assessed by FTEs alone. Therefore, the base workload and stipend for a department/school chair should be based on FTE count, but a college dean (with the approval of the Provost and Vice President for Academic Affairs) may arrange with a chair to increase the stipend or reduce the workload to accommodate the extra responsibilities. The base workload and stipend are described below:

Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months applies to all departments regardless of size.

CATEGORY	FTE SIZE	TEACHING LOAD	STIPEND
A	1 to 11.99	Six courses (each for 3 credit hours or more) per year [i.e., two each long semester and two in the summer]. Must be on campus in the summer.	Negotiable based on FTEs, a minimum of \$2,100 and a maximum of \$2,400 per year.
B	12 to 20.99	Five courses (each for 3 credit hours or more) per year. Must be on campus in	\$3,600 per year

		the summer.	
C	21 to 29.99	Four courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$4,800 per year
D	30 or more	Three courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$6,000 per year

CAD AMENDMENT (February 2003): Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months will apply to all departments regardless of size.

CAD AMENDMENT (March 2007): Chairs are allowed an assistant chair(s) or programs coordinator(s) with administrative release to be approved by the academic dean and the Provost.