



*Prothro-Yeager*



College of Humanities and Social Sciences

FY 2018 Budget Hearings

Dr. Samuel E. Watson III, Dean

January 20, 2017

Prothro-Yeager College of Humanities and Social Sciences

Six Academic Departments- History (HIST); Political Science (POLS); Psychology (PSYC); Sociology (SOCL); English (ENGL), Humanities (HUMN), and Philosophy (PHIL); Foreign Languages (FORL)

Dean's Office

Departments



Department of History (HIST)



Programs offered

Master of Arts: History

Bachelor of Arts: History

Minor: History

Additional courses:

Four courses in Geography (GEOG)

Department of History  
(Faculty and Staff)



Faculty Lines: 7  
Staff: 1 Secretary  
Total Faculty Salaries: \$486,153  
Total Administrative Salaries: \$30,244  
Fringe Benefits: \$144,109  
Longevity Pay: \$3,600  
  
TOTAL: \$664,106

**Core Sections and Total Credit Hours**

2016 Fall Semester

Core course sections of 1133 and 1233: **13** (1 Honors with 12 enrolled; 2 On-line with 62 enrolled; 1 Learning Community with 26 enrolled)

Average enrollment in general, live sections: **76**

	<b>201510</b>	<b>201710</b>
SCH Graduate:	HIST 102	HIST 87
SCH Undergraduate :	HIST 3,489	HIST 3,105
	GEOG 159	GEOG 180

Department of History



**Enrollment by Degree and Major:**

	<b>201510</b>	<b>201710</b>
<b>MA:</b>	18	13
<b>BA:</b>	57	62

**Degrees Awarded:**

	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>MA:</b>	1	2	6
<b>BA:</b>	12	19	9

Department of History



**IEF and Operations**

Student Wages: \$1,700

M&O: \$13,300

HIST IEF TOTAL: \$15,000

Travel: \$2,270

Utilities \$1,300

HIST Operations TOTAL: \$3,570

Department of History



## **Budget Information and Requests**

- Need for one, new full-time lecturer to teach core sections
- Newer faculty more prone to request classroom technology upgrades

Department of History



Department of Political Science  
(POLS)



Includes Global Studies and  
Women's and Gender Studies

### **Programs offered**

Master of Arts: Political Science  
Bachelor of Arts: Political Science, Global Studies  
Minors: Political Science, Global Studies, Women's and  
Gender Studies

Department of Political Science  
(Faculty and Staff)



Faculty Lines: 7 (1 serves as a dean: 1 is a lecturer)

Staff: 1 Secretary

Total Faculty Salaries: \$386,534

Total Staff Salaries: \$24,917

Fringe Benefits: \$137,550

Longevity Pay: \$1,680

TOTAL: \$550,681

**Core Sections and Total Credit Hours**

2016 Fall Semester

Core course sections of 1333 and 1433: **18** (1 Honors with 17 enrolled; 1 On-line with 32 enrolled; 4 Learning Communities)

Average enrollment in general, live sections: **67**

	<b>201510</b>	<b>201710</b>
SCH Graduate:	POLS 66	POLS 48
SCH Undergraduate:	POLS 2,802	POLS 3,229

Department of Political Science



**Enrollment by Degree and Major:**

	201510	201710
<b>MA:</b>	11	11
<b>BA:</b>		
POLS	35	38
GLBS	14	11

**Degrees Awarded:**

	2013-14	2014-15	2015-16
<b>MA:</b>	4	0	2
<b>BA:</b>			
POLS	10	5	10
GLBS	5	3	5

Department of Political Science



**IEF and Operations**

Student wages: \$3,262  
M&O: \$11,600  
POLS IEF TOTAL: \$14,862

Travel: \$2,270  
Utilities: \$807  
POLS Operations TOTAL: \$3,077

Department of Political Science



### **Budget Information and Requests**

- Funding to send model UN team to national competition in NYC in March 2018
- Upgrades to statistical software packages and renewal of licenses

Department of Political Science



Department of Psychology  
(PSYC)



Programs offered

Master of Arts: Psychology

Bachelor of Arts/ Bachelor of Science: Psychology

Minor: Psychology, Organizational Psychology



Department of Psychology  
(Faculty and Staff)



Faculty lines: 5 (1 vacant)  
Staff: ½ time Secretary  
Total Faculty Salaries: \$327,901  
Fringe benefits: \$101,167  
  
TOTAL: \$429,068

**Core Sections and Total Credit Hours**

2016 Fall Semester

Core course sections of 1103: **6** (1 Honors with 16 enrolled)

Average enrollment in general, live sections: **62**

	<b>201510</b>	<b>201710</b>
SCH Graduate:	PSYC 217	PSYC 162
SCH Undergraduate:	PSYC 2,582	PSYC 2,165

**Enrollment by Degree and Major:**

	<b>201510</b>	<b>201710</b>
<b>MA:</b>	17	14
<b>BA/BS:</b>		
Pre-psychology	155	135
Psychology	48	54

**Degrees Awarded:**

	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>MA:</b>	6	8	8
<b>BA/BS:</b>	27	28	30

Department of Psychology



**IEF and Operations**

Student Wages: \$2,000

Non-Student Wages: \$6,000

Fringe benefits: \$867

M&O: \$9,776

PSYC IEF Fees Total: \$18,643

Travel: \$3,386

Utilities: \$1,040

PSYC Operations TOTAL: \$4,426

Department of Psychology



## **Budget Information and Requests**

- Upgrades to statistical data software packages and renewal of licenses.
- Failed search for vacant line in FY17. Intent is to search again in FY18.
- M.A. program is only separately accredited in college. Costs associated with membership and site visits.

Department of Psychology



Department of Sociology (SOCL)



Programs offered

Bachelor of Arts/ Bachelor of Science: Sociology

Minor: Sociology, Medical Sociology

Department of Sociology  
(Faculty and Staff)



Faculty Lines: 4  
Staff: 1/2 Secretary  
Total Faculty Salaries: \$336,691  
Total Staff Salaries: \$26,066  
Fringe Benefits: \$93,355  
Longevity Pay: \$3,120  
TOTAL: \$459,232

**Core Sections and Total Credit Hours**

2016 Fall Semester

Core course sections of 1133: 7 (1 On-line with 23 enrolled, 1 Learning Community with 26 enrolled)

Average enrollment in general, live sections: 45

	<b>201510</b>	<b>201710</b>
SCH Undergraduate:	SOCL 1,584	SOCL 1,734

Department of Sociology



**Enrollment by Degree and Major:**

	201510	201710
BA/BS:	52	56

**Degrees Awarded:**

	2013-14	2014-15	2015-16
BA/BS:	13	19	13

Department of Sociology



**IEF and Operations**

M&O: \$12,000  
SOCL IEF TOTAL: \$12,000

Travel: \$2,696  
Utilities: \$420  
SOCL Operations TOTAL: \$3,116

Department of Sociology



## Budget Information and Requests

- On-going search for Dr. Clark's replacement

Department of Sociology



Department of Foreign Languages  
(FORL)



Programs offered

Bachelor of Arts: Spanish

Concentration: French

Minors: French, Spanish, Spanish for the Professions

Additional courses: Four basic courses in German

Department of Foreign Languages  
(Faculty and Staff)



Faculty Lines: 7  
 Staff: 1 Secretary  
 Total Faculty Salaries: \$456,427  
 Total Administrative Salaries: \$22,888  
 Fringe Benefits: \$144,238  
 Longevity Pay: \$960  
  
 TOTAL: \$624,513

**Core Sections and Total Hours**

2016 Fall Semester

Core course sections of SPAN 1134 and 1234: **10**; Average enrollment: **25**

Core course sections of FREN 1134 and 1234: **2**; Average enrollment: **19**

Core course sections of GERM 1234: **2**; Average enrollment: **13**

	<b>201510</b>	<b>201710</b>
SCH Undergraduate:	SPAN 1,377	SPAN 1,272
	FREN 170	FREN 224
	GERM 184	GERM 127

**Enrollment by Degree and Major:**

	<b>201510</b>	<b>201710</b>
<b>BA:</b>	11	11

**Degrees Awarded:**

	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>BA:</b>	7	2	6

**IEF and Operations**

Student wages: \$6,600  
M&O: \$7,400  
FORL IEF TOTAL: \$14,000

Travel: \$1,836  
Utilities: \$900  
FORL Operations TOTAL: \$2,736



### **Budget Information and Requests**

- Negative impact of changes to the state-mandated core curriculum.
- Money allocated to revamp language lab in the last 2 HEAF cycles, but designated space not available.

Department of Foreign Languages



Department of English (ENGL), Humanities (HUMN), and Philosophy (PHIL)



#### Programs offered

Master of Arts: English

Bachelor of Arts: English, Humanities

Minors: English, English with emphasis in writing, English with emphasis in literature, Great Books, Humanities, Philosophy

Faculty Lines: 17, 1 vacant  
Staff: 1 Secretary  
Total Faculty Salaries: \$841,377  
Total Administrative Salaries: \$22,888  
Fringe Benefits: \$276,866  
Longevity Pay: \$880  
TOTAL: \$1,142,011

**Core Sections and Total Credit Hours**

2016 Fall Semester

Core and required course sections of 1014, 1143, and 2113: **37**  
(4 sections of 2113 and 1 of 1143 offered on-line); Live  
sections capped at **22**; On-line sections of 2113 capped at **16**

	<b>201510</b>	<b>201710</b>
SCH Graduate:	ENGL 66	ENGL 69
SCH Undergraduate:	ENGL 3,405 HUMN 372 PHIL 318	ENGL 3,095 HUMN 267 PHIL 456

**Enrollment by Degree and Major:**

		201510	201710
MA:		17	15
BA:			
	ENGL	56	73
	HUMN	9	8

**Degrees Awarded:**

	2013-14	2014-15	2015-16	
MA:	8	4	2	
BA:				
	ENGL	15	16	10
	HUMN	2	1	2

Department of English (ENGL), Humanities  
(HUMN), and Philosophy (PHIL)



**IEF and Operations**

Student Wages: \$3,500

M&O: \$17,500

ENGL IEF TOTAL: \$21,000

Travel: \$2,788

Utilities: \$2,360

ENGL Operations TOTAL: \$5,148

Department of English (ENGL), Humanities  
(HUMN), and Philosophy (PHIL)



### Budget Information and Requests

- Four on-going searches (tenure track Humanities, tenure track business and technical communication, tenure track Writing Program Administrator, non-tenure track philosophy)
- Need for collaborative classroom adjacent to writing center on second floor of PY Hall (budget on next slide)
- Negative impact of changes to the state-mandated core curriculum.

Department of English (ENGL), Humanities (HUMN), and Philosophy (PHIL)



### Budget Information and Requests con't

Descriptions	Qty	Quoted Cost	Total Cost
Extron TeamWork 601 collaboration system	7	\$ 3,600	\$ 25,200
Custom collaboration tables (half-round, qty 7, tv mount, cutouts)	1	\$ 8,200	\$ 8,200
Lab chairs	22	\$ 199	\$ 4,378
Samsung 32" flat panel monitors	7	\$ 800	\$ 5,600
Network drops (qty 10)	10	\$ 280	\$ 2,800
Lab Printer	1	\$ 1,500	\$1,500
Dell OptiPlex 3040 w/Monitor	8	\$ 1,000	\$ 8,000
Adobe Creative Cloud (8 licenses for 3 years)	8	\$ 486	\$ 3,888
<b>Total</b>			<b>\$ 59,566</b>

Department of English (ENGL), Humanities (HUMN), and Philosophy (PHIL)



**Staff and Operational Budget**

1 Assistant to the Dean  
Staff Salaries: \$35,908  
Fringe Benefits: \$12,909  
Travel: \$1,514  
M&O: \$3,207  
Utilities: \$250  
Longevity Pay: \$2,160  
TOTAL: \$55,948

**Speakers and Issues Series**

M&O: \$5,000  
TOTAL: \$5,000

Budget used to fund speakers and presentations as selected  
by committee composed of faculty and community  
members.

