



MIDWESTERN STATE UNIVERSITY





# *Prothro-Yeager*

College of Humanities and Social Sciences

FY 2020 Budget Hearings

Dr. Samuel E. Watson III, Dean

January 18, 2019

# 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); World Languages and Cultures (formerly FORL)

Dean's Office

Programs offered

Master of Arts: History

Bachelor of Arts: History

Minor: History

Additional courses:

Four courses in Geography (GEOG)

Faculty Lines: 7 (1 vacant)

Staff: 1 Secretary

Total Faculty Salaries: \$472,417

Total Administrative Salaries: \$31,126

Fringe Benefits: \$144,109

Longevity Pay: \$3,840

**TOTAL: \$651,492**

# Core Sections and Total Credit Hours

2018 Fall Semester

Core course sections of 1133 and 1233: **11** (1 Honors with 16 enrolled; 2 On-line with 87 enrolled)

Average enrollment in general, live core sections: **83**

|                     | <b>201710</b> | <b>201910</b> |
|---------------------|---------------|---------------|
| SCH Graduate:       | HIST 87       | HIST 24       |
| SCH Undergraduate : | HIST 3,105    | HIST 3,048    |
|                     | GEOG 180      | GEOG 135      |

## IEF and Operations

Student Wages: \$1,700

M&O: \$10,426

HIST IEF TOTAL: \$12,126

Travel: \$2,270

Utilities \$1,300

HIST Operations TOTAL: \$3,570

# Budget Information and Requests

- Need for one, new full-time lecturer to teach core sections (\$40,000)
- On-going search for new department chairperson



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

Faculty Lines: 7 (1 serves as dean, 1 as honors program director, 1 is a lecturer, 1 is on a leave of absence, and 1 is vacant)

Staff: 1 Secretary (vacant)

Total Faculty Salaries: \$391,352

Total Staff Salaries: \$27,471

Fringe Benefits: \$132,467

Longevity Pay: \$1,920

**TOTAL: \$553,210**

# Core Sections and Total Credit Hours

2018 Fall Semester

Core course sections of 1333 and 1433: **16** (1 Honors with 14 enrolled; 1 On-line with 36 enrolled; 3 Learning Communities)

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

|                    | <b>201710</b> | <b>201910</b> |
|--------------------|---------------|---------------|
| SCH Graduate:      | POLS 48       | POLS 30       |
| SCH Undergraduate: | POLS 3,229    | POLS 3,064    |

## IEF and Operations

Student wages: \$3,262

M&O: \$8,752

POLS IEF TOTAL: \$12,014

Travel: \$2,270

Utilities: \$807

POLS Operations TOTAL: \$3,077

## Budget Information and Requests

- Funding to send MSUNMUN team to international competition in NYC each March (approximately \$40,000). Team named Outstanding Delegation in 2018.
- Possible need for second lecturer line (\$40,000).
- On-going searches for vacant faculty and secretary line.

## Programs offered

Master of Arts: Psychology

Bachelor of Arts/ Bachelor of Science: Psychology

Minor: Psychology, Organizational Psychology

Faculty lines: 6

Staff: ½ time Secretary

Total Faculty Salaries: \$452,757

Fringe benefits: \$141,722

**TOTAL: \$594,479**

# Core Sections and Total Credit Hours

2018 Fall Semester

Core course sections of 1103: **5** (1 Honors with 18 enrolled)

Average enrollment in general, live core sections: **71**

|                    | <b>201710</b> | <b>201910</b> |
|--------------------|---------------|---------------|
| SCH Graduate:      | PSYC 162      | PSYC 192      |
| SCH Undergraduate: | PSYC 2,165    | PSYC 2,375    |



## **IEF and Operations**

Non-Student Wages: \$6,000

Fringe benefits: \$459

M&O: \$8,611

PSYC IEF Fees Total: \$15,070

Travel: \$3,386

Utilities: \$1,040

PSYC Operations TOTAL: \$4,426

# Budget Information and Requests

- Upgrades to statistical data software packages and renewal of licenses (purchase of Qualtrics for \$4,500).
- On-going search for tenure track line. Current visiting assistant professor has verbally accepted offer.
- M.A. program is only separately accredited in college. Costs associated with membership and site visits.

## Programs offered

Bachelor of Arts/ Bachelor of Science: Sociology

Minor: Sociology, Medical Sociology

Faculty Lines: 4 (1 vacant)

Staff: 1/2 Secretary

Total Faculty Salaries: \$248,229

Total Staff Salaries: \$28,422

Fringe Benefits: \$90,879

Longevity Pay: \$3,360

**TOTAL: \$370,890**

# Core Sections and Total Credit Hours

2018 Fall Semester

Core course sections of 1133: **5** (1 On-line with 29 enrolled)

Average enrollment in general, live core sections: **54**

|                    | <b>201710</b> | <b>201910</b> |
|--------------------|---------------|---------------|
| SCH Undergraduate: | SOCL 1,734    | SOCL 1,755    |

## IEF and Operations

M&O: \$9,700

SOCL IEF TOTAL: \$9,700

Travel: \$2,696

Utilities: \$420

SOCL Operations TOTAL: \$3,116

## Budget Information and Requests

- Finalist has accepted offer for vacant tenure track line. Current visiting assistant professor has accepted offer for second tenure track line.

## Programs offered

Bachelor of Arts: Spanish

Concentration: French

Minors: French, Spanish, Spanish for the Professions

Additional courses: Four basic courses in German



Faculty Lines: 7

Staff: 1 Secretary

Total Faculty Salaries: \$452,632

Total Administrative Salaries: \$25,296

Fringe Benefits: \$135,797

Longevity Pay: \$1,200

**TOTAL: \$614,925**

## Core Sections and Total Hours

2018 Fall Semester

Core course sections of SPAN 1134 and 1234: **9**; Average enrollment: **25**

Core course sections of FREN 1134 and 1234: **2**; Average enrollment: **17**

Core course sections of GERM 1234: **2**; Average enrollment: **18**

|                    | <b>201710</b> | <b>201910</b> |
|--------------------|---------------|---------------|
| SCH Undergraduate: | SPAN 1,272    | SPAN 1,232    |
|                    | FREN 224      | FREN 166      |
|                    | GERM 127      | GERM 167      |

## IEF and Operations

Student wages: \$6,600

M&O: \$4,717

WLC IEF TOTAL: \$11,317

Travel: \$1,836

Utilities: \$900

WLC Operations TOTAL: \$2,736

## Budget Information and Requests

- Negative impact of changes to the state-mandated core curriculum.
- New language lab completed and open (many thanks and yay!)
- On-going search for tenure track line in German.

## 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: \$1,002,605

Total Administrative Salaries: \$25,216

Fringe Benefits: \$308,405

Longevity Pay: \$1,120

TOTAL: \$1,337,346

# Core Sections and Total Credit Hours

2018 Fall Semester

Core and required course sections of 0043, 1143, 1153, and 2113: **39** (6 sections of 2113 and 1 of 1143 offered on-line); Live sections capped at **20**; On-line section capped at **15**

|                    | <b>201710</b> | <b>201910</b> |
|--------------------|---------------|---------------|
| SCH Graduate:      | ENGL 69       | ENGL 54       |
| SCH Undergraduate: | ENGL 3,095    | ENGL 3,433    |
|                    | HUMN 267      | HUMN 228      |
|                    | PHIL 456      | PHIL 456      |

## IEF and Operations

Student Wages: \$3,500

M&O: \$13,476

ENGL IEF TOTAL: \$16,976

Travel: \$2,788

Utilities: \$2,360

ENGL Operations TOTAL: \$5,148



## Budget Information and Requests

- On-going search for new department chairperson (current one retiring in May 2019). Search for vacant tenure track line deferred until new chair in place.
- Continued need for collaborative classroom adjacent to writing center on second floor of PY Hall (FY 2018 budget hearing request on next slide).
- Negative impact of changes to the state-mandated core curriculum.

## Budget Information and Requests con't

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

Staff Salaries: \$159,865

Fringe Benefits: \$49,228

Travel: \$1,514

M&O: \$3,207

Utilities: \$250

Longevity Pay: \$4,400

**TOTAL: \$115,479**

## Summary Points of Emphasis

- 8 searches across PY in FY19 (2 department chairs, 5 tenure track faculty, and 1 secretary)
- 16,200 total SCH in 201910 for PY; 34,879 total SCH in FY18
- POLS and SOCL presently short-staffed
- Second request for funding of NMUN team and collaborative writing classroom



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