Prothro-Yeager

College of Humanities and Social Sciences

FY 2016 Budget Hearings

Dr. Samuel E. Watson III, Dean

January 27, 2015
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
Programs offered

Master of Arts: History
Bachelor of Arts: History
Minor: History
Additional courses:
Four courses in Geography (GEOG)
Faculty Lines: 7
Staff: 1 Secretary
Total Faculty Salaries: $487,709
Total Administrative Salaries: $29,044
Fringe Benefits: $143,177
Longevity Pay: $3,360

TOTAL: $663,290
# Core Sections and Total Credit Hours

## 2015 Spring Semester

Core course sections of 1133 and 1233: **12** (1 Honors with 14 enrolled, 2 Online with 70 enrolled)

Average enrollment in general, live sections: **106**

<table>
<thead>
<tr>
<th>SCH Graduate:</th>
<th>201320</th>
<th>201510</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIST 90</td>
<td></td>
<td>HIST 102</td>
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<tr>
<td>SCH Undergraduate:</td>
<td>HIST 2,847</td>
<td>HIST 3,489</td>
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<tr>
<td>GEOG 189</td>
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<td>GEOG 159</td>
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</tbody>
</table>
IEF and Operations

Student Wages: $1,700
M&O: $13,300
HIST IEF TOTAL: $15,000

Travel: $2,565
Utilities $1,300
HIST Operations TOTAL: $3,865
Budget Information and Requests

• Search for Dr. King’s replacement deferred until FY17; one year visiting professor in FY16

• Need for one, new full-time lecturer to teach core sections

• Newer faculty requesting classroom technology upgrades
Includes International Studies (INTS) and Women’s and Gender Studies (WGST)

Programs offered

Master of Arts: Political Science
Bachelor of Arts: Political Science, International Studies
Minors: Political Science, International Studies
Faculty Lines: 6 (1 serves as a dean: 1 vacant)
Staff: 1 Secretary
Total Faculty Salaries: $272,715
Total Staff Salaries: $23,717
Fringe Benefits: $101,839
Longevity Pay: $1,440

TOTAL: $399,711
Core Sections and Total Credit Hours
2015 Spring Semester
Core course sections of 1333 and 1433: 12 (1 Honors with 24 enrolled; 1 On-line with 30 enrolled)
Average enrollment in general, live sections: 71

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<thead>
<tr>
<th></th>
<th>201320</th>
<th>201510</th>
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<tr>
<td>SCH Graduate:</td>
<td>POLS 54</td>
<td>POLS 66</td>
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<tr>
<td>SCH Undergraduate:</td>
<td>POLS 2,516</td>
<td>POLS 2,802</td>
</tr>
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</table>
**IEF and Operations**

Student wages: $3,262  
M&O: $11,600  
POLS IEF TOTAL: $14,682  

Travel: $2,565  
Utilities: $807  
POLS Operations TOTAL: $3,372
Budget Information and Requests

• Presently searching for replacement for Dr. Preda (assistant professor, tenure-track line)

• Funding to send model UN team to national competition in NYC in March 2016

• Need for one, new full-time lecturer to teach core sections

• Upgrades to statistical software packages and renewal of licenses

• New women’s and gender studies minor
Programs offered

Master of Arts: Psychology
Bachelor of Arts/ Bachelor of Science: Psychology
Minor: Psychology
Faculty lines: 6
Staff: ½ time Secretary
Total Faculty Salaries: $416,593
Fringe benefits: $132,237

TOTAL: $548,830
# Core Sections and Total Credit Hours

## 2015 Spring Semester

Core course sections of 1103: 7 (1 On-line with 10 enrolled)

Average enrollment in live sections: 37

<table>
<thead>
<tr>
<th>SCH Graduate:</th>
<th>2013</th>
<th>2015</th>
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<tbody>
<tr>
<td>PSYC 127</td>
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<tr>
<td>SCH Undergraduate:</td>
<td>PSYC 2,158</td>
<td>PSYC 2,582</td>
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<tr>
<td>PSYC 2,158</td>
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<tr>
<td>PSYC 2,582</td>
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</tbody>
</table>
**IEF and Operations**

Student Wages: $2,000  
Non-Student Wages: $6,000  
Fringe benefits: $459  
M&O: $9,776  
PSYC IEF Fees Total: $18,235

Travel: $3,825  
Utilities: $1,040  
PSYC Operations TOTAL: $4,865
Budget Information and Requests

• Upgrades to statistical data software packages and renewal of licenses
Programs offered

Bachelor of Arts/ Bachelor of Science: Sociology

Minor: Sociology
Faculty Lines: 5 (1 serves as a vice president, 1 serves as a director)
Staff: ½ time Secretary
Total Faculty Salaries: $312,791
Total Staff Salaries: $24,866
Fringe Benefits: $88,292
Longevity Pay: $2,880
TOTAL: $428,829
Core Sections and Total Credit Hours
2015 Spring Semester

Core course sections of 1133: 5

Average enrollment in live sections: 47

<table>
<thead>
<tr>
<th>SCH Undergraduate:</th>
<th>201320</th>
<th>201510</th>
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<tbody>
<tr>
<td>SOCL Undergraduate:</td>
<td>SOCL 1,174</td>
<td>SOCL 1,584</td>
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</table>
IEF and Operations

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

Travel: $2,286
Utilities: $420
SOCL Operations TOTAL: $2,706
Budget Information and Requests

• Search for Dr. Williams’ replacement deferred until FY17; additional adjunct and overload contracts for FY16

• New medical sociology minor
Programs offered

Bachelor of Arts: Spanish
Minors: French and Spanish
Additional courses: Four basic courses in German
Faculty Lines: 7
Staff: 1 Secretary
Total Faculty Salaries: $455,517
Total Administrative Salaries: $20,916
Fringe Benefits: $136,400
Longevity Pay: $720

TOTAL: $613,553
Core Sections and Total Hours

2015 Spring Semester

Core course sections of SPAN 1134 and 1234: 10; Average enrollment: 28

Core course sections of FREN 1134 and 1234: 2; Average enrollment: 13

Core course sections of GERM 1234: 2; Average enrollment: 14

<table>
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<tr>
<th>201320</th>
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<tbody>
<tr>
<td>SCH Undergraduate:</td>
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<tr>
<td>SPAN 1,240</td>
<td>SPAN 1,377</td>
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<tr>
<td>FREN 212</td>
<td>FREN 170</td>
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<tr>
<td>GERM 0</td>
<td>GERM 184</td>
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</tbody>
</table>
**IEF and Operations**

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

Travel: $2,074
Utilities: $900
FORL Operations TOTAL: $2,974
Budget Information and Requests

• Commitment to build new language lab through HEAF in FY16

• New Spanish minor for the professions
Programs offered

Master of Arts: English
Bachelor of Arts: English, Humanities
Minors: English, English with emphasis in writing, Humanities, Philosophy
Faculty Lines: 17, 1 vacant
Staff: 1 Secretary
Total Faculty Salaries: $796,047
Total Administrative Salaries: $21,156
Fringe Benefits: $245,335
Longevity Pay: $640
TOTAL: $1,063,178
# Core Sections and Total Credit Hours

## 2015 Spring Semester

Core and required course sections of 1014, 1113, 1123, and 2113: **34**

- (5 sections of 2113 and 1 of 1123 offered on-line); Live sections capped at **21**; On-line sections of 2113 capped at **15**

<table>
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<tr>
<th>201320</th>
<th>201510</th>
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<tbody>
<tr>
<td>SCH Graduate:</td>
<td>SCH Undergraduate:</td>
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<tr>
<td>ENGL 129</td>
<td>ENGL 3,318</td>
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<td>ENGL 66</td>
<td>ENGL 3,405</td>
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<tr>
<td>HUMN 288</td>
<td>HUMN 372</td>
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<tr>
<td>PHIL 369</td>
<td>PHIL 318</td>
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</tbody>
</table>
IEF and Operations

Student Wages: $3,500
M&O: $17,500
ENGL IEF TOTAL: $21,000

Travel: $3,150
Utilities: $2,360
ENGL Operations TOTAL: $6,157
Budget Information and Requests

• Presently searching for Jim Hoggard’s replacement (assistant professor, tenure track)

• Need to renew one year ENGL instructor line for FY16; possible conversion to lecturer position

• Need for one new tenure-track line to teach business writing courses

• Need for professional writing classroom adjacent to writing center on second floor of PY Hall
Staff and Operational Budget

1 Assistant to the Dean
Staff Salaries: $34,708
Fringe Benefits: $14,219
Travel: $1,710
M&O: $3,207
Utilities: $250
Longevity Pay: $1,920
TOTAL: $56,014
Center for the Study of Reform

M&O: $4,500
TOTAL: $4,500

Budget used to fund speakers, conferences, and presentations at MSU related to the study of reform.