

### **Budgetary Impact for a split of the Psychology/Sociology department:**

#### Personnel:

- Faculty: Currently the combined department has faculty who either teach in Psychology or Sociology. There are no faculty who cross over into the “other” discipline.
- Staff: Currently the combined department has 2.5 staff members. One full time ASC would remain with Psychology and the other full time ASC would move with Sociology. The .5 staff person would remain in Psychology. The full time ASAll in PSY would need to be reclassified to an ASC I. The estimated salary is #3,142/month. There would be a small financial impact.
- Department Chair: Currently there is one department chair at a .7 appointment and an unofficial “Vice Chair” who receives 12 WTU’s release time from the College. Upon the split, the .7 department chair would be moved to .5 and the new Sociology Chair would be at .5. Fiscal impact is an additional department chair stipend, which has been estimated at \$500 per month for a total of \$6,000.
- Instructional Fac. Extra Quarter – Summer Stipend. This would also be a financial impact to the tune of \$9520. Both Psych and Soc chairs would be funded at a .5 appointment.

#### Space:

- Faculty offices would not move. Instructional and faculty research space would not move.
- The proposal is that the new Sociology office would be housed in 5-247 – a large office space that is currently used for our Information Technology Consultant, Pali Wilson. Pali would move downstairs to an office closer to the Dean’s office. No fiscal impact re: space.

#### Shared between PSY and SOC –without any financial impact:

- Shared mail room
- Conference room
- Copier

Please see the following chart for further clarification:

| Account                           | Current Budget        | Separated Budget      |                       |                       |                    |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
|                                   | PSY/SOC Combined      | PSY                   | SOC                   | Total                 | Financial Impact*  |
| 601100 - Academic Salaries        | \$2,257,583.04        | \$1,242,581.04        | \$917,922.00          | \$2,160,503.04        | \$(97,080.00)      |
| 601101 - Department Chair         | \$107,928.00          | \$107,928.00          | \$103,080.00          | \$211,008.00          | \$103,080.00       |
| 601300 - Support Staff Salaries   | \$105,141.00          | \$60,417.60           | \$48,732.00           | \$109,149.60          | \$4,008.00         |
| 601801 - Instr Fac Extra Qtr.     | \$25,185.30           | \$17,988.00           | \$16,718.00           | \$34,706.00           | \$9,520.70         |
| 601804 - Part Time Faculty        | \$384,716.00          | \$301,082.00          | \$83,634.00           | \$384,716.00          | \$-                |
| 606002 - Travel                   | \$29,000.00           | \$17,000.00           | \$12,000.00           | \$29,000.00           | \$-                |
| 660003 - Supplies and Services    | \$25,300.00           | \$17,710.00           | \$7,590.00            | \$25,300.00           | \$-                |
| 660009 - Professional Development | \$14,500.00           | \$8,500.00            | \$6,000.00            | \$14,500.00           | \$-                |
| <b>Total</b>                      | <b>\$2,949,353.34</b> | <b>\$1,773,206.64</b> | <b>\$1,195,676.00</b> | <b>\$2,968,882.64</b> | <b>\$19,529.30</b> |

| FTEs                  | PSY  | SOC |
|-----------------------|------|-----|
| FTEs Goal (Estimated) | 1800 | 900 |

\*Department Chair - Estimated stipend @ \$500 per month

\*Summer Stipend - Each chair would get .5 assignment

\*Staff - ASA II in PSY would need to be reclassified to at least an ASC I, estimated salary would be \$3,142