Costs of Proposed Split of Social Science Department into Three Departments

A. What are the proposed costs to implement the plan (detailed one-time costs and annual costs) and what is the proposed source(s) of funding (re-allocation, new allocation, external funds, etc)?

Annual Costs - See Document provided by Nancy Turner for annual supply budgets.

Release time - Social Science Chair currently has 0.75 release/semester. We use existing FTE allocations within the college and department as follows:

- Geography/Geology has 1.0 FTE in release time for research and will use 0.25 of that for the Chair release.
- Social Sciences will use 0.5 of existing 0.75.
- History will use 0.25 of existing 0.75.

Additional pay for Department Chairs - Social Sciences currently has $6000 for the 0.75 chair’s release.

- History and Geography = $0 (0.25 FTE)
- Social Sciences = $3,000 (0.50)
- $3000 savings

Summer Salary – Social Sciences currently has $7,500 for the Chair’s summer stipend.

- History = $3,000
- Social Sciences = $3,000
- Geography = $0.00 (Faculty on 12 Month Contract)
- $1,500 savings

B. Can the proposal be implemented if no new funds are available or if there is a reduction in funding?

Yes- because we are using existing department allocations. Any future cuts that would have affected Social Sciences will now affect the new departments.

C. What you anticipate may need to be cut or abandoned if this proposal is given priority?

Nothing- this is a reallocation using existing FTE, Chair’s Salary, Chairs Stipends and Release Time.