

FY10 Personal, Personal Services, and One Time New Money Requests

Currently does not include any non-personnel items that relate to general operating expenses. Does not include travel.

	Department New Money Requests	Comments	Arts & Sciences New Money Requests
Anthropology			
Personal Services			
Tenure-track faculty	\$104,000.00	2 lines @ \$52K each. (One is to replace a line sacrificed in budget cuts.)	
	\$31,200.00	Estimated fringe at 30%.	
Instructors/limited term faculty	\$44,000.00	(If tenure-track line not given.)	
	\$13,200.00	Estimated fringe at 30%.	
Staff	\$11,700.00	Eliminate funding from multiple sources for full-time secretary.	
Student Assistants	\$1,000.00		
GRAs	\$3,000.00	GRA to work with faculty on their research.	
Total Personal Services	\$150,900.00	Excludes limited-term request	
Non-personal Services			
Field Schools	\$1,027.00	Requesting on-going funding to defray some of the costs of the field schools.	
Total Non-personal Services	\$1,027.00		
One Time Investments			
Ethnographic Methods Field School Development	\$880.00	Supplies for ANTH 3188 Ethnographic Field Methods.	
Total One Time Investments	\$880.00		
TOTAL	\$152,807.00		
Art			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Five New Tenure Track Lines	\$251,000.00	2 @ 55K, 3 @ 47K	
	\$75,300.00	Estimated fringe at 30%.	
Academic professional	\$38,000.00		
	\$11,400.00	Estimated fringe at 30%.	
Maintain 4 lines (2 lines from vacant chair's line and 2 emergency from VPAA's) office.	\$185,800.00		
	\$55,740.00	Estimated fringe at 30%.	
Full-time secretary	\$25,000.00		
	\$7,500.00	Estimated fringe at 30%.	
Staff Personnel, Visual Resource & Gallery	\$25,000.00		
	\$7,500.00	Estimated fringe at 30%.	
Student Assistants	\$1,200.00		
Graduate Research Assistants	\$6,200.00		
Total Personal Services	\$689,640.00		
Non-personal Services			
Total Non-personal Services	\$0.00		
TOTAL	\$689,640.00		

Biology - No new funds requests			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Total Personal Services	\$0.00		
Non-Personal Services			
Total Non-personal Services	\$0.00		
Total One Time Investments	\$0.00		
TOTAL	\$0.00		
Chemistry			
	FY10 New Money Requests	Comments	
Personal Services			
Instructor/Limited-term faculty	\$40,000.00	Instructor needed to teach the ISCI 2002 (Physics-Chemistry) course to be offered every fall & spring semester. Estimated fringe at 30%.	
Student Assistants	\$12,000.00		
Total Personal Services	\$52,000.00		
Non-personal Services			
NMR Helium/Nitrogen	\$7,000.00		
NMR Diagnostics/Maintenance	\$8,000.00		
Total Non-personal Services	\$15,000.00		
One Time Investments			
Total One Time Investments	\$0.00		
TOTAL	\$67,000.00		
Computer Science			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Tenure-track faculty	\$150,000.00	2 tenure-track faculty (One is to replace a line sacrificed in budget cuts.) Estimated fringe at 30%.	
Lecturer	\$50,000.00		
Graduate Research Assistants	\$18,000.00	Estimated fringe at 30%. 3 GRAs @ \$6,000 each.	
Total Personal Services	\$278,000.00		
Non-personal Services			
Total Non-personal Services	\$0.00		

One Time Investments			
Total One Time Investments		\$0.00	
TOTAL		\$278,000.00	
English			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Summer Faculty			
Summer '09 teaching salaries (estimated)	\$34,000.00	To meet increased demand for 1101 (4 sections) & 1102 (6 sections).	
	\$10,200.00	Estimated fringe at 30%.	
Tenure/Tenure-track Faculty			
Current Lines	\$6,000.00	Convert R. Harrison line from limited term to tenure-track	
	\$1,800.00	Estimated fringe at 30%.	
Contract conversion	\$27,676.00	Convert chair to 12-month contract per college model.	
	\$8,302.80	Estimated fringe at 30%.	
Education (BATC & Initial Cert.)	\$49,000.00		
	\$14,700.00	Estimated fringe at 30%.	
Recruitment	\$10,500.00	An additional per search figure of \$1500 (above the COAS standard \$2000) to cover all facets of the hiring process. This amount is for three searches.	
Lecturers			
New lecturer	\$38,000.00		
	\$11,400.00	Estimated fringe at 30%.	
Convert LTs to Lecturer	\$24,000.00	4 conversions @ \$6K each	
	\$7,200.00	Estimated fringe at 30%.	
Limited-Term Instructors			
New limited term	\$144,000.00	4 @ 36K each	
Salary upgrades	\$60,000.00	15 @ \$4K each, raise to WUG average for instructors. Excludes Harrison and 4 other requested to be converted to lecturer.	
Graduate Assistants			
GTAs	\$77,000.00	7 TAs per semester at \$5,500 ea. (covers 28 FYW sections).	
GLAs	\$70,000.00	7 LAs (UWC coverage)	
GRAs	\$18,000.00	2 RAs per semester at \$4500 ea.	
Staff			
Budget & Personnel coordinator upgrade	\$6,900.00	Increase to \$12 per hour	
Senior Secretary	\$7,000.00	Increase to \$12 per hour	
Student Assistants	\$4,200.00	Support for Pafford offices	
Casual Labor	\$4,000.00	Needed to cover additional labor expenses.	

Total Personal Services	\$633,878.80		
Non-personal Services			
FYW Shared Text Program	\$10,000.00		
Total Non-personal Services	\$10,000.00		
TOTAL	\$643,878.80		
Foreign Languages and Literatures			
Personal Services			
Tenure-track faculty	\$52,000.00	German position	
	\$15,600.00	Estimated fringe at 30%.	
Student assistants	\$2,000.00		
Total Personal Services	\$69,600.00		
Non-personal Services			
Total Non-personal Services	\$0.00		
TOTAL*	\$69,600.00		
Geosciences			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Tenure Track Faculty	\$98,000.00	2 new lines @ \$49,000 each.	
	\$29,400.00	Estimated fringe at 30%.	
Staff Position	\$21,112.00		
	\$6,333.60	Estimated fringe at 30%.	
Student Assistants	\$1,000.00		
Total Personal Services	\$155,845.60		
Non-personal Services			
Total Non-personal Services	\$0.00		
One Time Investments			
Accreditation	\$3,500.00		
Total One Time Investments	\$3,500.00		
TOTAL	\$159,345.60		
History			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Tenure Track Lines	\$144,000.00	3 lines @ 48K each. (One is to replace a line sacrificed in budget cuts.)	
	\$43,200.00	Estimated fringe at 30%	
Student assistants	\$1,000.00		

Total Personal Services	\$188,200.00		
Non-personal Services			
Consultant	\$1,500.00	Colloquium speakers	
Total Non-personal Services	\$1,500.00		
One Time Investments			
Total One Time Investments	\$0.00		
TOTAL	\$189,700.00		
Public History			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Graduate Research Assistants	\$6,000.00	1 new GRA position	
Total Personal Services	\$6,000.00		
Non-personal Services			
Total Non-personal Services	\$0.00		
TOTAL	\$6,000.00		
Mass Communications and Theatre Arts			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Mass Comm Personal Services			
Staff positions	\$80,000.00	Priority 1: 2 Full (2 @ 40K each)	
	\$24,000.00	Estimated fringe at 30%	
Part-time staff	\$20,000.00	Priority 2: 2 Part time (1 5K, 1 15K) Staff	
Tenure-track faculty	\$50,000.00	Priority 3	
	\$15,000.00	Estimated fringe at 30%	
Instructors / Limited Term Faculty	\$70,000.00	Priority 4: 2 @ 35K each	
	\$21,000.00	Estimated fringe at 30%	
Total Mass Comm Personal Services	\$259,000.00		
Mass Comm Non-personal Services			
Total Mass Comm Non-personal Services	\$0.00		
TOTAL	\$259,000.00		
Theatre Personal Services			
Staff position	\$40,000.00	Priority 1: Accreditation Request	
	\$12,000.00	Estimated fringe at 30%	
Tenure-track faculty	\$50,000.00	Priority 2: Accreditation Request	
	\$15,000.00	Estimated fringe at 30%	
Increase in Senior Secretary Salary	\$10,000.00	Priority 3	
Part Time Costume Shop Manager	\$15,000.00	Priority 4	
Limited Term Faculty	\$35,000.00	Priority 5: Instructor	

	\$10,500.00	Estimated fringe at 30%	
Total Theatre Personal Services	\$187,500.00		
Theatre Non-personal Services			
Total Theatre Non-personal Services	\$0.00		
TOTAL	\$187,500.00		
Mathematics			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Graduate Research Assistants	\$40,000.00	4 GRAs.	
Student Assistants	\$10,000.00	For Math tutoring center	
Total Personal Services	\$50,000.00		
Non-personal Services			
Total Non-personal Services	\$0.00		
One Time Investments			
Computer Classroom	\$30,000.00		
Applied Math Research Center	\$21,200.00		
Total One Time Investments	\$51,200.00		
TOTAL	\$101,200.00		
Music			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Tenure Track Line	\$50,000.00		
	\$15,000.00	Estimated fringe at 30%.	
Part-time instructors	\$20,500.00		
Increase in GRA budget	\$4,250.00		
Student Assistants	\$700.00		
Total Personal Services	\$90,450.00		
One Time Investments			
Consultant	\$3,000.00	Acoustical consultant	
Total One Time Investments	\$3,000.00		
TOTAL	\$93,450.00		
Philosophy			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
New Tenure-Eligible	\$44,000.00	1 TT faculty.	
Fringe (estimated)	\$13,200.00	Assumes fringe at 30%.	

Limited-term instructor	\$34,000.00	This is not new money; We are requesting that this position, currently staffed, be solidified as part of the permanent Philosophy budget. Assumes fringe at 30%.	
	\$10,200.00		
Total Personal Services	\$101,400.00		
Non-personal Services			
Total Non-personal Services	\$0.00		
TOTAL	\$101,400.00		
Physics			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Instructors/Limited Term Faculty	\$34,000.00	Instructor for teach ed	
Fringe (estimated)	\$10,200.00	Assumes fringe at 30%.	
Staff	\$4,000.00	Upgrade senior secretary to administrative assistang	
Student Assistants	\$9,000.00		
Total Personal Services	\$57,200.00		
Non-personal Services			
Total Non-personal Services	\$0.00		
One Time Investments			
Equipment	\$8,000.00	6 centripetal motion devices	
Total One Time Investments	\$8,000.00		
TOTAL	\$65,200.00		
Political Science			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Tenure Track Faculty	\$50,000.00	One tenure track position (American Gov/Public Admin.).	
Fringe (estimated)	\$15,000.00	Assumes fringe at 30%.	
Total Personal Services	\$65,000.00		
TOTAL	\$65,000.00		
Psychology			
	FY10 New Money Requests	Comments	Arts & Sciences New Money Requests
Personal Services			
Tenure Track Faculty Line	\$50,000.00	Support of the Department's new (Fall '07) Doctoral program and existing programs.	
Fringe (estimated)	\$15,000.00	Assumes fringe at 30%.	

TOTAL	\$104,900.00		

Grand Total Personal Services Requested	\$3,384,414.40		
Grand Total Non-personal Services Requested	\$34,527.00		
Grand Total One Time Investments	\$91,080.00		
Grand Total Arts and Sciences New Money Requests	\$3,510,021.40		