

## COSTS TO THE INSTITUTION OF THE PROGRAM/ADMINISTRATIVE CHANGE

Note: Use this chart to indicate the dollar costs to the institution that are anticipated from the change requested.

<u>Cost Category</u>	<u>Cost Sub-Category</u>	<u>Before Approval Year*</u>	<u>1<sup>st</sup> Year</u>	<u>2<sup>nd</sup> Year</u>	<u>3<sup>rd</sup> Year</u>	<u>4<sup>th</sup> Year</u>	<u>5<sup>th</sup> Year</u>	<u>TOTALS</u>
Faculty Salaries	(New)		40,000	20,000	20,000	20,000	20,000	120,000
	(Reallocated)							
Program Administration	(New)	14,952	51,432	161,032	164,932	168,949	173,087	734,384
	(Reassignments)							
Graduate Assistants	(New)							
	(Reallocated)							
Clerical/Staff	(New)	17,258	92,232	95,139	98,118	101,172	104,302	508,221
	(Reallocated)							
Supplies & Materials			4,000	4,000	4,000	4,000	4,000	20,000
Library & IT Resources**								
Equipment			47,491	2,000	2,000	34,400	2,000	87,891
Facilities								
Other (Furniture)			25,000					25,000
<b><u>TOTALS</u></b>		<b>32,210</b>	<b>260,155</b>	<b>282,171</b>	<b>289,050</b>	<b>328,521</b>	<b>303,389</b>	<b>1,495,496</b>

\* Include costs incurred for three years before the proposal is approved by the Board (e.g., new faculty, library resources, equipment, facilities remodeling, etc.).

\*\* IT = Instructional Technology

**Explanations:** \_\_\_\_\_

See Appendices B, C, and D.

**Appendix B**

**Marginal Costs of Personnel Changes in Relation to the  
Reorganization of Academic Colleges and the Creation of the College of Humanities and Social Sciences**

	A	B	C	D	E	F	G	H
1	Current Budget		Before Approval Year (Summer 04)		Year 1 (2004-2005)		Year 2 (2005-2006)	
2			Position	Marginal Cost	Position	Marginal Cost	Position	Marginal Cost
3	Associate Dean, COAS	<input checked="" type="checkbox"/>	Interim Dean, CHSS	Stipend Increase /Longevity	Interim Dean, CHSS	Stipend Increase /Longevity	Assoc. Dean, CHSS	NA
4	Faculty A	<input checked="" type="checkbox"/>	Interim Assoc. Dean, CHSS	NA	Interim Assoc. Dean, CHSS	NA	Faculty A	NA
5	Faculty B	<input checked="" type="checkbox"/>	Interim Assoc. Dean, CHSS	Stipend + 1.5 mo. Salary	Interim Assoc. Dean, CHSS	Stipend + 1.5 mo. Salary	Interim Assoc. Dean, CHSS	Stipend + 1.5 mo. Salary
6	Faculty C	<input checked="" type="checkbox"/>			Assoc. Dean, COAS	Stipend + 1.5 mo. Salary	Assoc. Dean, COAS	Stipend + 1.5 mo. Salary
7	Dean (CHSS)						Dean, CHSS	Salary
8	Admn. Asst. 1 to the Dean		Admn. Asst. 1	3 mo. Salary	Admn. Asst. 1	12 mo. Salary	Admn. Asst. 1	12 mo. Salary
9	Admn. Asst. 2 to the Dean		Admn. Asst. 2	2 mo. Salary	Admn. Asst. 2	12 mo. Salary	Admn. Asst. 2	12 mo. Salary
10	Admn. Asst. 3 to the Dean	<input checked="" type="checkbox"/>			Admn. Asst. 3	Reallocated	Admn. Asst. 3	Reallocated
11	Student Assistants				Student Assts.	\$6 * 40 hrs * 50 weeks	Student Assts.	\$6.25 * 40 hrs * 50 weeks
12	Adjuncts				16 sections	16 classes @ \$2.5K	8 sections	8 classes @ \$2.5K
13	<input checked="" type="checkbox"/> Denotes existing line items in the budget for Sam Houston State University							
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**Appendix B**

**Marginal Costs of Personnel Changes in Relation to the  
Reorganization of Academic Colleges and the Creation of the College of Humanities and Social Sciences**

	I	J	K	L	M	N	O	P
1	Current Budget		Year 3 (2006-2007)		Year 4 (2007-2008)		Year 5 (2008-2009)	
2			Position	Marginal Cost	Position	Marginal Cost	Position	Marginal Cost
3	Associate Dean, COAS	<input checked="" type="checkbox"/>	Assoc. Dean, CHSS	NA	Assoc. Dean, CHSS	NA	Assoc. Dean, CHSS	NA
4	Faculty A	<input checked="" type="checkbox"/>	Faulty A	NA	Faulty A	NA	Faulty A	NA
5	Faculty B	<input checked="" type="checkbox"/>	Assoc. Dean, CHSS	Stipend + 1.5 mo. Salary	Assoc. Dean, CHSS	Stipend + 1.5 mo. Salary	Assoc. Dean, CHSS	Stipend + 1.5 mo. Salary
6	Faculty C	<input checked="" type="checkbox"/>	Assoc. Dean, COAS	Stipend + 1.5 mo. Salary	Assoc. Dean, COAS	Stipend + 1.5 mo. Salary	Assoc. Dean, COAS	Stipend + 1.5 mo. Salary
7	Dean (CHSS)		Dean, CHSS	Salary	Dean, CHSS	Salary	Dean, CHSS	Salary
8	Admn. Asst. 1 to the Dean		Admn. Asst. 1	12 mo. Salary	Admn. Asst. 1	12 mo. Salary	Admn. Asst. 1	12 mo. Salary
9	Admn. Asst. 2 to the Dean		Admn. Asst. 2	12 mo. Salary	Admn. Asst. 2	12 mo. Salary	Admn. Asst. 2	12 mo. Salary
10	Admn. Asst. 3 to the Dean	<input checked="" type="checkbox"/>	Admn. Asst. 3	Reallocated	Admn. Asst. 3	Reallocated	Admn. Asst. 3	Reallocated
11	Student Assistants		Student Assts.	\$6.50 * 40 hrs * 50 weeks	Student Assts.	\$6.50 * 40 hrs * 50 weeks	Student Assts.	\$6.50 * 40 hrs * 50 weeks
12	Adjuncts		8 sections	8 classes @ \$2.5K	8 sections	8 classes @ \$2.5K	8 sections	8 classes @ \$2.5K
13	<input checked="" type="checkbox"/> Denotes existing line items in the budget for Sam Houston State University							
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**Appendix C**

**Marginal Costs of Personnel Changes in Relation to the  
Reorganization of Academic Colleges and the Creation of the College of Humanities and Social Sciences**

	A	B	C	D	E	F	G	H
1	Current Budget		Before Approval Year (Summer 04)		Year 1 (2004-2005)		Year 2 (2005-2006)	
2			Position	Marginal Cost	Position	Marginal Cost	Position	Marginal Cost
3	Associate Dean, COAS	<input checked="" type="checkbox"/>	Interim Dean, CHSS	5100	Interim Dean, CHSS	20400	Assoc. Dean, CHSS	0
4	Faculty A	<input checked="" type="checkbox"/>	Interim Assoc. Dean, CHSS	0	Interim Assoc. Dean, CHSS	0	Faculty A	0
5	Faculty B	<input checked="" type="checkbox"/>	Interim Assoc. Dean, CHSS	9852	Interim Assoc. Dean, CHSS	14352	Interim Assoc. Dean, CHSS	14352
6	Faculty C	<input checked="" type="checkbox"/>			Assoc. Dean, COAS	16680	Assoc. Dean, COAS	16680
7	Dean (CHSS)						Dean, CHSS	130000
8	Asst. to the Dean		Asst. to dean	11658	Asst. to dean	46632	Asst. to dean	48031
9	Admn. Asst. 1		Admn. Asst. 1	5600	Admn. Asst. 1	33600	Admn. Asst. 1	34608
10	Admn. Asst. 2	<input checked="" type="checkbox"/>			Admn. Asst. 2	0	Admn. Asst. 2	0
11	Student Assistants				Student Assts.	12000	Student Assts.	12500
12	Adjuncts				16 sections	40000	8 sections	20000
13	<input checked="" type="checkbox"/> Denotes existing line items in the budget for Sam Houston State University							
14	NOTE: For all non-reallocated position salaries, a 3% increase has been included. Non-reallocated positions include the CHSS Dean, Administrative Assistant to the Dean, and Administrative Assistant 1.							

**Appendix C**

**Marginal Costs of Personnel Changes in Relation to the  
Reorganization of Academic Colleges and the Creation of the College of Humanities and Social Sciences**

	I	J	K	L	M	N	O	P
1	<b>Current Budget</b>		<b>Year 3 (2006-2007)</b>		<b>Year 4 (2007-2008)</b>		<b>Year 5 (2008-2009)</b>	
2			<b>Position</b>	<b>Marginal Cost</b>	<b>Position</b>	<b>Marginal Cost</b>	<b>Position</b>	<b>Marginal Cost</b>
3	Associate Dean, COAS	<input checked="" type="checkbox"/>	Assoc. Dean, CHSS	0	Assoc. Dean, CHSS	0	Assoc. Dean, CHSS	0
4	Faculty A	<input checked="" type="checkbox"/>	Faulty A	0	Faulty A	0	Faulty A	0
5	Faculty B	<input checked="" type="checkbox"/>	Assoc. Dean, CHSS	14352	Assoc. Dean, CHSS	14352	Assoc. Dean, CHSS	14352
6	Faculty C	<input checked="" type="checkbox"/>	Assoc. Dean, COAS	16680	Assoc. Dean, COAS	16680	Assoc. Dean, COAS	16680
7	Dean (CHSS)		Dean, CHSS	133900	Dean, CHSS	137917	Dean, CHSS	142055
8	Asst. to the Dean		Asst. to dean	49472	Asst. to dean	50956	Asst. to dean	52485
9	Admn. Asst. 1		Admn. Asst. 1	35646	Admn. Asst. 1	36716	Admn. Asst. 1	37817
10	Admn. Asst. 2	<input checked="" type="checkbox"/>	Admn. Asst. 2	0	Admn. Asst. 2	0	Admn. Asst. 2	0
11	Student Assistants		Student Assts.	13000	Student Assts.	13500	Student Assts.	14000
12	Adjuncts		8 sections	20000	8 sections	20000	8 sections	20000
13	<input checked="" type="checkbox"/> Denotes existing line items in the budget for Sam Houston State University							
14	NOTE: For all non-reallocated position salaries, a 3% increase has been included. Non-reallocated positions include the CHSS Dean, Administrative Assistant to the Dean, and Administrative Assistant 1.							

## Appendix D

### Explanation of Estimated Marginal Costs of Personnel Changes

**Current COAS associate dean moves to interim dean of CHSS position and then returns to CHSS associate dean position after the hiring of the dean.**

- 3-D: Stipend increase from \$200 per month to \$1,800 per month plus \$100 per month for longevity. Period is three months. (Before approval year)
- 3-F: Stipend increase from \$200 per month to \$1,800 per month plus \$100 per month for longevity. Period is twelve months. (Year 1)
- 3-H: Returns to associate dean position and original budgeted stipend, thus no marginal cost. (Year 2)
- 3-J: Remains in associate dean position and original budgeted stipend, thus no marginal cost. (Year 3)
- 3-L: Remains in associate dean position and original budgeted stipend, thus no marginal cost. (Year 4)
- 3-N: Remains in associate dean position and original budgeted stipend, thus no marginal cost. (Year 5)

**Current faculty member moves to interim associate dean position and then returns to original position after the hiring of the dean. This particular faculty member will receive no increase in salary as interim associate dean, thus no marginal costs are incurred.**

- 4-D: No increase in salary; no stipend; no longevity. Period is three months. (Before approval year.)
- 4-F: No increase in salary; no stipend; no longevity. Period is twelve months. (Year 1)
- 4-H: Returns to faculty position and original budgeted stipend, thus no marginal cost. (Year 2)
- 4-J: Remains in faculty position and original budgeted stipend, thus no marginal cost. (Year 3)
- 4-L: Remains in faculty position and original budgeted stipend, thus no marginal cost. (Year 4)
- 4-N: Remains in faculty position and original budgeted stipend, thus no marginal cost. (Year 5)

**Current faculty member moves to interim associate dean position and is retained as associate dean one year after the hiring of the dean. This particular faculty member will receive no increase in monthly salary as interim associate dean, but will receive a monthly stipend and have a 12-month position (1.5 months more than a faculty member with a summer assignment).**

- 5-D: Receives monthly stipend of \$500 for three months plus 1.5 months of salary (\$5568). (Before approval year)
- 5-F: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$5568). (Year 1)
- 5-H: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$5568). (Year 2)
- 5-J: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$5568). (Year 3)
- 5-L: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$5568). (Year 4)
- 5-N: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$5568). (Year 5)

## Appendix D

### Explanation of Estimated Marginal Costs of Personnel Changes

**Current faculty member moves to associate dean position in COAS to replace the former COAS associate dean who moved to interim dean of the CHSS. This particular faculty member will receive no increase in monthly salary as associate dean, but will receive a monthly stipend and have a 12-month position (1.5 months more than a faculty member with a summer assignment).**

- 6-D: Does not start until Fall 2004. No marginal cost. (Before approval year)
- 6-F: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$7120). (Year 1)
- 6-H: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$7120). (Year 2)
- 6-J: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$7120). (Year 3)
- 6-L: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$7120). (Year 4)
- 6-N: Receives monthly stipend of \$500 for twelve months plus 1.5 months of salary (\$7120). (Year 5)

#### **The new dean for the CHSS.**

- 7-D: Not hired until fall 2005. No marginal cost. (Before approval year)
- 7-F: Not hired until fall 2005. No marginal cost. (Year 1)
- 7-H: Receives an estimated annual salary of \$130,000. (Year 2)
- 7-J: Receives an estimated annual salary of \$133,900. (Year 3)
- 7-L: Receives an estimated annual salary of \$137,917. (Year 4)
- 7-N: Receives an estimated annual salary of \$142,055. (Year 5)

**Assistant to the dean. This new position will start on June 1, 2004 with an estimated annual salary of \$46,632.**

- 8-D: Receives salary for three months (\$3886 per month). (Before approval year)
- 8-F: Receives annual salary of \$46,632. (Year 1)
- 8-H: Receives annual salary of \$48,031. (Year 2)
- 8-J: Receives annual salary of \$49,472. (Year 3)
- 8-L: Receives annual salary of \$50,956. (Year 4)
- 8-N: Receives annual salary of \$52,495. (Year 5)

## Appendix D

### Explanation of Estimated Marginal Costs of Personnel Changes

**Administrative Assistant 1. This new position will start on July 1, 2004 with an estimated annual salary of \$33,600.**

- 9-D: Receives salary for three months (\$3886 per month). (Before approval year)
- 9-F: Receives annual salary of \$33,600. (Year 1)
- 9-H: Receives annual salary of \$34,608. (Year 2)
- 9-J: Receives annual salary of \$35,646. (Year 3)
- 9-L: Receives annual salary of \$36,716. (Year 4)
- 9-N: Receives annual salary of \$37,817. (Year 5)

**Administrative Assistant 2. This new position will be funded from a reallocated position in the current budget. No marginal cost will be incurred.**

- 10-D: Does not start until Fall 2004. (Before approval year)
- 10-F: Reallocated funds. No marginal cost. (Year 1)
- 10-H: Reallocated funds. No marginal cost. (Year 2)
- 10-J: Reallocated funds. No marginal cost. (Year 3)
- 10-L: Reallocated funds. No marginal cost. (Year 4)
- 10-N: Reallocated funds. No marginal cost. (Year 5)

**Student assistants. Two students will be hired. Each will work 20 hours per week for 50 weeks.**

- 11-D: Does not start until Fall 2004. (Before approval year)
- 11-F: \$6.00 \* 40 hours per week \* 50 weeks. (Year 1)
- 11-H: \$6.25 \* 40 hours per week \* 50 weeks. (Year 2)
- 11-J: \$6.50 \* 40 hours per week \* 50 weeks. (Year 3)
- 11-L: \$6.75 \* 40 hours per week \* 50 weeks. (Year 4)
- 11-N: \$7.00 \* 40 hours per week \* 50 weeks. (Year 5)



## Appendix D

### Explanation of Estimated Marginal Costs of Personnel Changes

**Adjuncts. Adjunct faculty will need to be hired at the rate of \$2,500 per class to cover the sections lost as the result of moving faculty into administrative positions.**

12 - D: Does not start until Fall 2004. (Before approval year)

12 - F: Need to cover the loss of sixteen sections (four from move of COAS associate dean to interim dean, four from faculty A to CHSS interim associate dean, four from faculty B to CHSS interim associate dean, and four from faculty C to COAS associate dean). (Year 1)

12 - H: Need to cover the loss of eight sections (four from faculty B to CHSS interim associate dean, and four from faculty C to COAS associate dean). (Year 2)

12 - J: Need to cover the loss of eight sections (four from faculty B to CHSS interim associate dean, and four from faculty C to COAS associate dean). (Year 3)

12 - L: Need to cover the loss of eight sections (four from faculty B to CHSS interim associate dean, and four from faculty C to COAS associate dean). (Year 4)

12 - N: Need to cover the loss of eight sections (four from faculty B to CHSS interim associate dean, and four from faculty C to COAS associate dean). (Year 5)