

School of Psychology Faculty Meeting

Tuesday, January 19, 2016

Present: Catrambone, DeChurch, Duarte, Durso, Embretson, Engle, Gorman, Hertzog, Meyer, Moffat, Rahnev, Rogers, Schumacher, Singleton, Tofighi, Verhaeghen, Walker, Weiss (Chair), Wheeler

Administrative: Franklin, Westbrook

- I. (Weiss) Budget Issues
 - a. Task
 - i. Reduce the Budget
 1. 1%
 2. 3%
 - b. Why?
 - i. Provide the Institute with flexibility to fund new programs
 - ii. Theoretically, money can come back go us (more about that later)
 - c. The Numbers
 - i. State gives us about \$4,345,000 each year
 - ii. So, our task is to cut
 1. \$43,500 or
 2. \$130,500
 3. We have to plan for both
 - iii. But salaries are fixed
 1. Salaries (faculty and staff) account for \$3,346,000
 2. Leaving \$999,000
 3. So, our 1% and 3% cuts are really 4.5% and 13%
 - iv. Then there are grad students
 1. About \$885,000 goes to TAs, GIs, and other instructional costs
 2. Leaving \$114,000
 3. *So, excluding instruction, we have to cut 38% or 114% from our operating budget*
 - v. Where does the money go?
 1. Graduate recruitment (our share) - \$12,000
 2. Copier Lease - \$12,000
 3. Travel/Colloquia
 - a. Student travel - \$8,000
 - b. Departmental Colloquia - \$3,000
 - c. Area Colloquia - \$8,000
 4. Material/Supplies - \$18,000
 5. Telephones - \$38,000
 6. Parking - \$15,000
 7. Software licenses - \$21,000
 8. Plus, various startup commitments

9. Etc.

d. How to Cut?

i. I have no plan yet, but,

1. Salaries, furloughs, etc. ARE NOT on the table
2. Nor, at this point, for me are staff lines or open positions
3. We won't get there by cutting daily operating expenses

ii. I won't

1. Jeopardize our research mission
2. Make our lives any more miserable than they already are

iii. The only way is with the TA Lines

1. We will have to cut TA lines, which means graduate support
2. BUT I think we can use this to our advantage
3. The data
 - a. Our stipends are TOO Low! \$16,500 (lowest in the College)
 - b. We supported about 51.5 grad students this year plus other instructional staff (Leader, adjuncts, etc.)

e. The Plan

i. **Fewer TAs at higher stipends**

ii. It's all in the math

1. Possibly 43 TAs might get us to \$18,000 even with needed cuts

iii. Parameters

1. All existing commitments will be met
2. Jenny and Chris are examining all course offerings, TA assignments, etc. to see which courses can be offered less frequently or not at all (service courses first), TA workloads, etc.
3. Tougher adherence to 6 year plus rule
4. Possibly fewer new students (**possibly**)

iv. Tweak it all with some operational cuts too

f. The Problem

i. It's not just instruction

ii. It's our graduate programs that need the TA lines

1. May need to develop some type of formula for how many TAs will be supported by the department (for instance, for every one supported by a grant, department will support one, etc. This is not definitive, just an example of the thought process we may need to go through on this)

g. How can we possibly get the funds back from budget cuts?

i. Need to think about how we can use this to move the department forward

1. Develop new ideas that the School, College, Institute, and field can get excited about

2. The key is that we want NEW ideas, not to simply copy what other Psych departments are doing at other Institutions (we want other Institutions to look at us and want to do what WE'RE doing)
3. Example – Big Idea exercise we did two years ago
 - a. Human Enhancement, Optimization - there does not seem to be a real psychology around this
 - i. This potentially could be something we could develop further where all of our Areas could participate and become even better by
 - ii. Dr. Weiss floated this idea by the Dean, who in turn, floated it by the Provost and EVPR in his discussions with them about hiring plans – all were intrigued by it
 - iii. In addition to moving the department and field forward, benefits could include new faculty lines (recurring, permanent funds – budget cuts coming back to us!)
 - iv. Dr. Weiss would like to explore this idea further and if anyone is interested, please come and talk with him