



# Academic Affairs

## Budget Presentation

2009-2010

Presentation Date: February 27, 2009

# Academic Affairs

- 5 colleges
- Rice Library
- Graduate Studies & Sponsored Research
- Institutional Research & Assessment
- University Division
- Extended Services
- Center for Academic Creativity

## Funded for 2008-2009

1. 5 % salary increase pool
2. Emeritus Adjunct premium (\$ 21,530)
3. DNP faculty position (\$ 103,257)
4. Library staff position (\$ 32,966)
5. AS professor – History (\$ 68,543)
6. AS professor – Psychology (\$ 68,543)
7. AS professor – Communications (conversion from PT - \$ 25,526)

## Funded for 2008-2009

8. Director of Faculty Development (\$ 66,231)
9. Instructor – Mathematics (\$ 60,861)
10. Adjunct Overload Adjustment for Education & Human Services (\$ 30,000)
11. Reading Instructor – UD (\$ 46,930)
12. Concurrent Admissions Liaison (VU) – funded with one-time funds (\$ 19,360)
13. Instructor – Biology ( enroll +/- \$ 60,861)

## Funded for 2008-2009

14. SCOLA C-Band Satellite Access (\$ 7,160)
15. Multiple Technology Requests, including
  - Fixed Equipment for 5 classrooms (\$ 44,141)
  - Mitchell Auditorium upgrade (\$ 37,000)
  - ITS BlackBoard server system (\$ 80,000)



# Budget Realities

Modeling a 3 - 5 % reduction:

❁ Academic Affairs = \$ 29,115 - \$ 48,525

Can be achieved through a combination of  
reductions in:

Honoraria

Travel & Training

Rent

Equipment

Event planning

## Budget Realities – 3 to 5 % Reductions

- ✿ Extended Services (\$ 80,624 to \$ 131,760)

Travel & memberships; capital expenditures;  
review of vacant positions

- ✿ GSSR (\$ 6,960 to \$ 28,452)

Reductions in student worker hours and printing

- ✿ IR&A (\$ 9,726 to \$ 16,210)

Staff travel, no equipment refresh, no GA

## Budget Realities – 3 to 5 % Reductions

- ✿ UD (\$ 48,734 to \$ 81,224) Reductions in salaries, student wages, travel, honoraria, equipment
- ✿ Rice Library (\$ 64,021 to \$ 106,702) Reductions to include shortening of open hours, elimination of some services, and close review of collections for elimination

## Budget Realities – Some Words to the Wise

- ✿ A reprieve is not a permanent release, but an opportunity to plan ahead;
- ✿ Take a holistic view of your department, division, college, rather than focusing only on current budget lines;
- ✿ Are you missing opportunities to realign activities or collaborate to deliver more effectively education/services?

# Funding Priorities for 2009 – 2010

\* Denotes one-time funding. All other entries are permanent funding.

- |   |            |
|---|------------|
| 1. Salary increases – approximately for every 1 percent increase. | \$ 453,000 |
| 2. Living Learning Communities                                    | \$ 42,000  |
| 3. Chair for Engineering program                                  | \$ 71,100  |
| 4. IR&A – complete position funding                               | \$ 3,340   |
| 5. McCutchan Art Center   | \$ 23,000  |
| 6. AS Professor – Poli Sci/PA                                     | \$ 68,743  |
| 7. Nursing position, .5 FTE                                       | \$ 41,600  |
| 8. TE Field Experience Director                                   | \$ 69,715  |
| 9. VU Liaison   | \$ 19,360  |

## Funding Priorities for 2009 - 2010

10.	Math Instructor	\$ 63,342
11.	CAP Administrative Asst.	\$ 37,000
12.	AS Professor – Business Law	\$ 106,653
13.	Library – CONTENTdm software*	\$ 26,500
14.	Honors Program Director	\$ 31,000
15.	Instructor – Finance	\$ 91,898
16.	GSSR – Position conversion	\$ 23,149
17.	Digital Display System*	\$ 24,000
18.	Campus fixed equip. maint.*	\$ 23,000

Existing positions expanded with funding from reallocations or other revenues

- ❁ Innovation Pointe Manager of Education (\$ 9,075)
- ❁ CAR Program Coordinator (\$ 9,500)