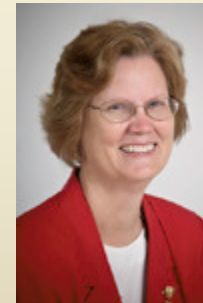


**ACADEMIC AFFAIRS
BUDGET PRESENTATION
2010-2011**



Academic Affairs

- 5 colleges
- Rice Library
- Graduate Studies & Sponsored Research
- International Programs & Services
- Registrar
- University Division
- Center for Academic Creativity

Funded for 2009-2010

1. Living Learning Communities - \$42,000
2. Institutional Research Associate Salary Upgrade - \$3,340
3. McCutchan Art Center/Pace Galleries Operations - \$23,000
4. Assistant Professor of Political Science/Public Admin. - \$67,243
5. Nursing position, .5 FTE - \$41,702
6. Teacher Education Field Experience Director - \$68,615
7. Math Instructor - \$54,606
8. College Achievement Program Admin. Assistant - \$28,269

Funded for 2009-2010

9. CONTENTdm Software for Library -
Permanent \$3,900 and One-time \$26,500
10. Library Electronic Databases - \$50,000
11. Manager of Education & Entrepreneurial Services - \$102,482
12. Center for Education Services & Partnerships
Senior Program Assistant - \$36,594
13. EBI MAP Works Software Program for
Retention (Participation Fees) - \$7,500

Funding Priorities for 2010 - 2011

1. Salary Increase Pool of 1%	\$205,453
2. Additional Funds to Support Extended Library Hours	\$3,910
3. Honors Director (half-time)	\$31,000
4. Registrar – Veterans’ Support Service Clerical Position	\$37,549
5. Assistant Professor of Anthropology	\$68,743
6. Food & Nutrition Faculty	\$93,760
7. Assistant Professor of Business Law	\$108,688
8. Asst./Assoc. Professor of Literacy	\$93,933
9. Mathematics Instructor	\$65,568

Funding Priorities for 2010 - 2011

10. Conversion of Graduate Studies & Sponsored Research Position to Full-time	\$23,854
11. Reference/Instruction/Media Librarian	\$58,975
12. International Program & Services Program Coordinator	\$53,208
13. Instructional Technology Services Instructional Designer	\$56,752
14. Coordinator of Sales & Other Labs for College of Business	\$61,462

Potential Budget Savings from Office of Academic Affairs

Academic Affairs Operating	\$50,600
Community of Scholars	1,000
Faculty Development Travel	9,600
Faculty Research and Creative Works Awards	5,300
Endeavor Awards	3,000
Core Curriculum/Speaker Series	<u>3,600</u>
Total savings	\$73,100

Academic Affairs Potential Budget Savings

\$583,897

College/Dept.	Personnel (Faculty/Staff/Student Worker)	Professional Development, Supplies, and Other
Academic Affairs Office	7,600	43,000
Center for Academic Creativity		3,452
Business	86,000	
Education & Human Services	32,000	14,000
Liberal Arts	120,671	53,500
Nursing & Health Professions	20,000	10,000
Science & Engineering	89,000	20,500
Graduate Studies & Sponsored Research	1,000	1,000
International Programs & Services		1,250
Library Services	7,000	26,112
Registrar	13,862	3,150
University Division	23,000	7,800