



# **OFFICE OF THE PROVOST**

## **Budget Presentation**

### **2011-2012**

**March 7, 2011**

# Office of the Provost

- Bower-Suhrheinrich College of Education and Human Services
- Career Counseling
- Career Services & Placement
- Center for Academic Creativity
- College of Business
- College of Liberal Arts
- College of Nursing and Health Professions
- Counseling Center
- Dean of Students
- Graduate Studies & Sponsored Research
- Honors Program
- International Programs & Services
- Multicultural Center
- Outreach & Engagement
- Pott College of Science and Engineering
- Recreation, Fitness & Wellness Center
- Registrar
- Religious Life
- Rice Library
- Student Development Programs
- University Division

# Permanently Funded 2010-2011

- 2% Salary Increase
- Support for Extended Library Hours
- Honors Program Director
- Counseling Center Annual Subscription for Titanium Schedule Software
- Maintenance for Dust Collection System for Art Department Wood Shop

# Permanently Funded 2010-2011

## Positions Created from Retirement/Departures Savings

- Assistant Dean of Students
- Assistant Professor of Anthropology
- Various Student Affairs Position Upgrades
- Additional Sabbatical Support

# One-Time Funded 2010-2011

- ITS Blackboard Server System Replacement
- Initial Cost for Counseling Center Titanium Schedule Software
- Organic and Introductory Chemistry Lab Glassware
- Autoclave
- Anatomy and Physiology Equipment Upgrades
- Misc. Science & Engineering Laboratory Equipment and Upgrades
- Stream Table for Introductory Geology Classes and STEM Activities
- Modern Physics Computer Laboratory
- Sprung-Flooring for Dance Studio
- Graphics Machine for Video Production Complex
- Eyewash Stations for Art Department
- Ambient Dust Collection System for Art Department Wood Shop

# One-Time Funding Requests 2011-2012

RFWC Furniture and Equipment for Nighttime Student Social Center	\$60,700
Student Development Programs Graduate Assistant	\$11,669
MCC Designed by Grace Choir Robes, Travel & Equipment	\$5,370
Honors Faculty	\$15,215
Multicultural Center Student Worker and Supplies	\$3,000
COB Learning, Research, Technology Enhancements	\$30,970
International Programs Local & Regional Transportation	\$9,000

# One-Time Funding Requests 2011-2012 Cont'd

Center for Academic Creativity Supplies	\$2,000
UD Exploring Major Fair Supplies	\$2,500
Rice Library Computer Equipment	\$20,000
Instructional Technology Services Summer Institute	\$29,530
UD Computer Laboratory Maintenance	\$8,670
Anatomy and Physiology Laboratory Models	\$5,000
S & E Bomb Calorimeter	\$5,900

# Permanent Funding Priorities 2011 - 2012

1. Salary Increase Pool of 2%	\$883,979
2. Instructor in Physics	\$69,388
3. Assistant Professor of Physical Education (Sport Management)	\$81,098
4. Majors as Home Grants	\$30,000
5. Base Increase for Library Resource Materials	\$65,431
6. Assistant Professor of Criminal Justice	\$69,566
7. Instructor in Business Law	\$90,820
8. Associate/Professor of Teacher Education	\$115,539
9. Instructional Technology Services Instructional Designer	\$56,763

# Permanent Funding Priorities 2011 - 2012

10. Instructor/Assistant Professor of Food and Nutrition	\$88,489
11. Assistant Professor of Art Photography	\$69,566
12. Instructor in Mathematics	\$69,388
13. International Programs Program Coordinator	\$52,701
14. Veterans' Support Services Clerical Staff	\$40,774
15. University Support for Children's Learning Center	\$84,227
16. Accreditation Support	\$50,000

Thank You

