

University Budget Committee

Division of Academic Affairs

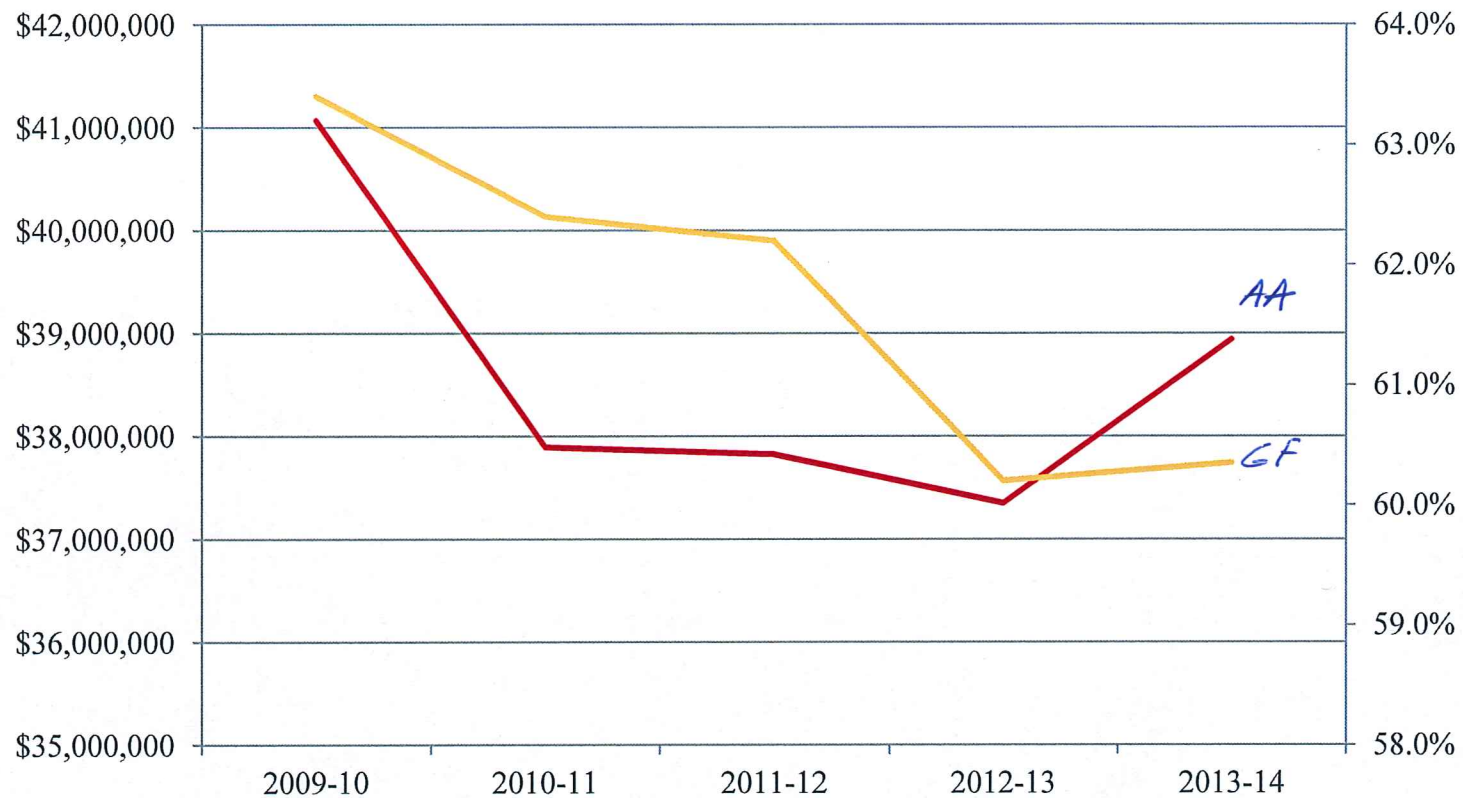
2013-14 Baseline Budget Requests

Presented by Gary Reichard
Interim Provost and Vice President
Academic Affairs

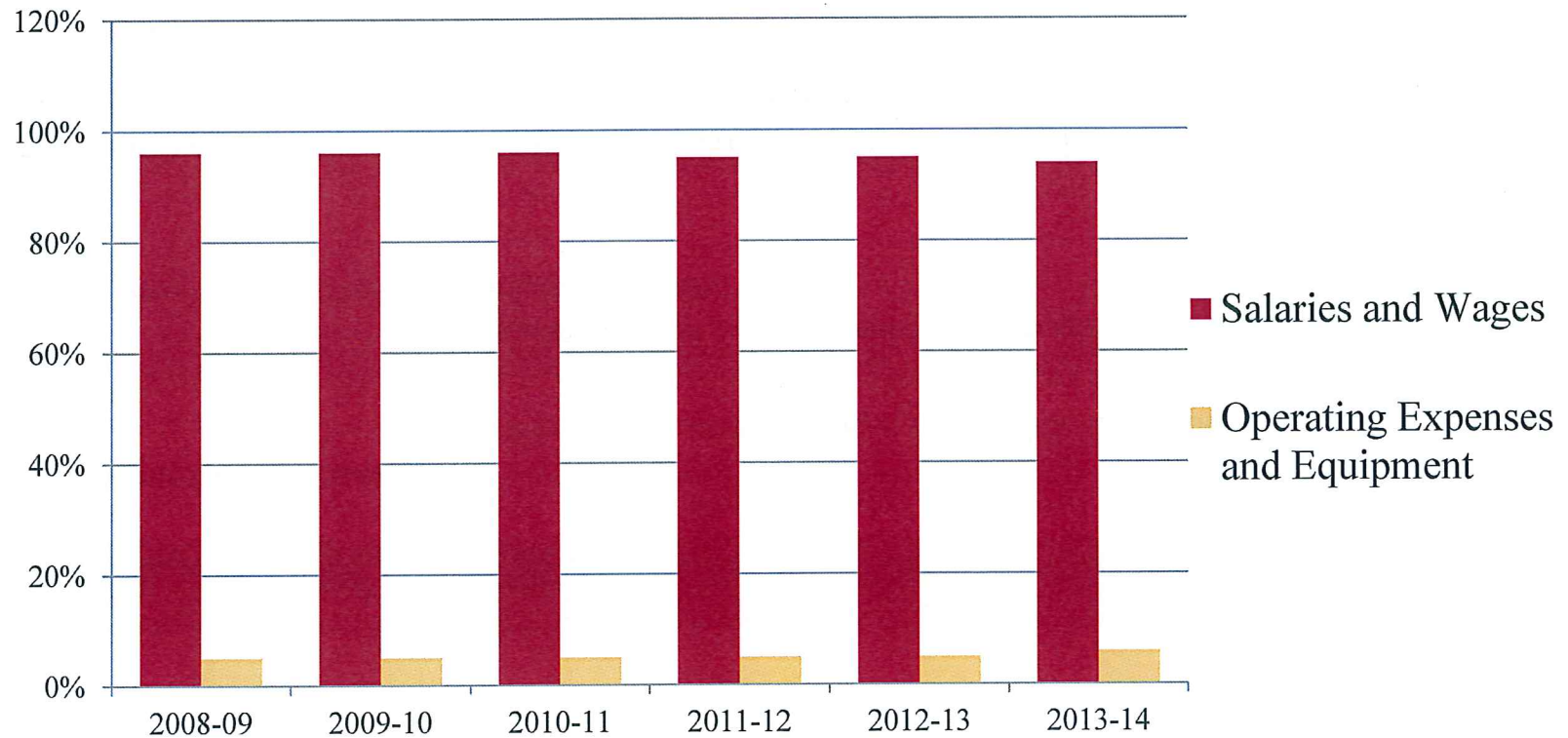
October 24, 2013

Academic Affairs General Fund

Baseline Budget: 2009-2014



Academic Affairs General Fund Baseline Budget: 2009-2014



2013-14 Baseline Requests

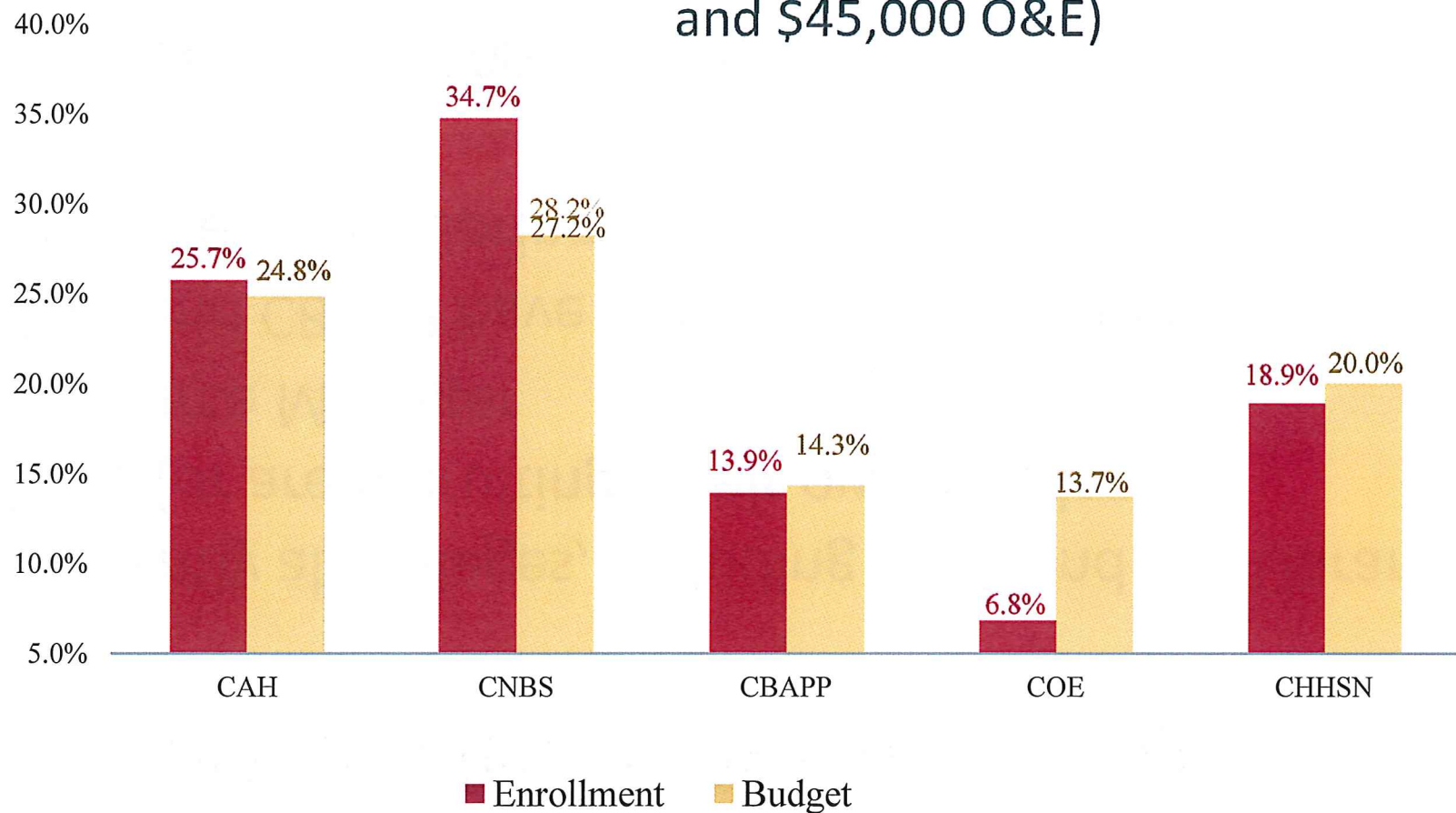
Priority Order	Division/ Department	Description	Amount
AA 1	Academic Affairs - CBAPP/ CAH	Academic Resource Manager, (CBAPP/CAH) - Includes Benefits	100,000
AA 2	Academic Affairs - CNBS	Baseline Budget Enhancement to Align with Enrollment Growth - Included Benefits	526,900
AA 3	Academic Affairs - all colleges	Campus Equity Program for Faculty (nonfunded portion as of July 1, 2013) - Includes Benefits	69,523
Total Baseline Requests			696,423

AA1: Academic Resource Manager

- Currently all colleges, including CEIE, and the Library have (or are recruiting) their own Academic Resource Manager
- CAH and CBAPP have been sharing one Resource Manager since Spring 2012
- Total request: \$100,000 (salary and benefits)

AA2: Budget Enhancement for CNBS

Total request: \$526,900
(\$481,900 salary and benefits
and \$45,000 O&E)



AA3: Faculty Equity Increases

- Campus Equity Program for Faculty implemented July 1, 2013
- Total cost \$80,882 plus benefits
- One-third (\$26,961) is funded by the Chancellor's Office
- Unfunded portion: \$53,921 plus benefits
- Total request: \$69,523 (salary and benefits)