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

- Salaries and Wages
- Operating Expenses and Equipment

## 2013-14 Baseline Requests

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

- CAH: 25.7% Enrollment, 24.8% Budget
- CNBS: 34.7% Enrollment, 28.2% Budget
- CBAPP: 13.9% Enrollment, 14.3% Budget
- COE: 6.8% Enrollment, 13.7% Budget
- CHHSN: 18.9% Enrollment, 20.0% Budget
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)