

## FY25 Core Salary and CBR Increase Estimated by ORG

	Faculty Increases						Staff Increases					Grand Total
Unit Name	Faculty Range (Scale @ 4.2%)	Faculty Range (Offscale @ 3%)	Faculty Range (Above Scale @ 3%)	Faculty M&P (Distribution estimated on previous Org splits)	CBR For Faculty Increases @ 36%	Total Faculty Increases	UnRep Increases @ 4.2%	CBR for UnRep @ 45%	Union Increases @ 6%	CBR for Union Increases @ 47%	Total Staff Increases	Total Estimated Increases for Faculty & Staff
BCOE	\$770,000	\$96,000	\$87,000	\$612,000	\$564,000	\$2,129,000	\$270,000	\$121,500	\$30,000	\$14,100	\$435,600	\$2,564,600
CHASS	\$1,458,000	\$188,000	\$195,000	\$1,159,000	\$1,080,000	\$4,080,000	\$440,000	\$198,000	\$160,000	\$75,200	\$873,200	\$4,953,200
CNAS	\$1,287,000	\$180,000	\$261,000	\$1,095,000	\$1,017,000	\$3,840,000	\$620,000	\$279,000	\$350,000	\$164,500	\$1,413,500	\$5,253,500
Business	\$205,000	\$103,000	\$9,000	\$163,000	\$173,000	\$653,000	\$40,000	\$18,000	\$0	\$0	\$58,000	\$711,000
SOE	\$117,000	\$22,000	\$0	\$93,000	\$84,000	\$316,000	\$110,000	\$49,500	\$10,000	\$4,700	\$174,200	\$490,200
SPP	\$98,000	\$23,000	\$11,000	\$78,000	\$76,000	\$286,000	\$70,000	\$31,500	\$0	\$0	\$101,500	\$387,500
SOM	\$270,000	\$7,000	\$16,000	\$140,000	\$156,000	\$589,000	\$560,000	\$252,000	\$150,000	\$70,500	\$1,032,500	\$1,621,500
<b>Total S&amp;C</b>	\$4,205,000	\$619,000	\$579,000	\$3,340,000	\$3,150,000	\$11,893,000	\$2,110,000	\$949,500	\$700,000	\$329,000	\$4,088,500	\$15,981,500
Library							\$140,000	\$63,000	\$220,000	\$103,400	\$526,400	\$526,400
GradDiv							\$60,000	\$27,000	\$10,000	\$4,700	\$101,700	\$101,700
UE							\$110,000	\$49,500	\$10,000	\$4,700	\$174,200	\$174,200
<b>Total Academic</b>	\$4,205,000	\$619,000	\$579,000	\$3,340,000	\$3,150,000	\$11,893,000	\$2,420,000	\$1,089,000	\$940,000	\$441,800	\$4,890,800	\$16,783,800
AcSen							\$40,000	\$18,000	\$0	\$0	\$58,000	\$58,000
Aux							\$10,000	\$4,500	\$40,000	\$18,800	\$73,300	\$73,300
Chancellor							\$310,000	\$139,500	\$0	\$0	\$449,500	\$449,500
ITS							\$440,000	\$198,000	\$30,000	\$14,100	\$682,100	\$682,100
VCRED							\$140,000	\$63,000	\$20,000	\$9,400	\$232,400	\$232,400
VCSA							\$40,000	\$18,000	\$0	\$0	\$58,000	\$58,000
VCUA							\$490,000	\$220,500	\$50,000	\$23,500	\$784,000	\$784,000
FPDC							\$210,000	\$94,500	\$610,000	\$286,700	\$1,201,200	\$1,201,200
PEVC							\$110,000	\$49,500	\$0	\$0	\$159,500	\$159,500
Int'l Aff							\$40,000	\$18,000	\$0	\$0	\$58,000	\$58,000
ES							\$190,000	\$85,500	\$50,000	\$23,500	\$349,000	\$349,000
PDC							\$10,000	\$4,500	\$10,000	\$4,700	\$29,200	\$29,200
ATHLETICS							\$150,000	\$67,500	\$20,000	\$9,400	\$246,900	\$246,900
PBA							\$380,000	\$171,000	\$40,000	\$18,800	\$609,800	\$609,800
HWS							\$80,000	\$36,000	\$140,000	\$65,800	\$321,800	\$321,800
<b>Total Admin/Acad Supp</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,640,000	\$1,188,000	\$1,010,000	\$474,700	\$5,312,700	\$5,312,700
<b>Grand Total</b>	\$4,205,000	\$619,000	\$579,000	\$3,340,000	\$3,150,000	\$11,893,000	\$5,060,000	\$2,277,000	\$1,950,000	\$916,500	\$10,203,500	\$22,096,500

TA Salaries/Benefits and GSHIP	\$2,961,800
CBR mitigation	\$2,500,000
Faculty equities	\$647,360
<b>FY25 Salary/Benefit Increases</b>	<b>\$28,205,660</b>
Core Utilities with increase for SBB OMP	\$2,600,000
Grand Total FY25 Allocations	<b>\$30,805,660</b>