

Core Budgeted Salary Savings Target at 1% (Staffing Dollars as of Apr 2024 Snapshot)

1%

1%

ORG	ORG DESCR	Faculty	Staff/Librarians/ Academic Admins	Grand Total of 1% Savings	School/College = 4.5% Other Units = 6.0%	Salary Savings at New Percentage	4/30/23 Perm Budget	Total Core Budget Impact
Total Payroll Budget		\$ 155,995,576	\$ 188,700,561	\$ 344,696,137				
ORG10	School of Education	55,786	32,330	88,116	4.50%	396,523	11,613,941	3.41%
ORG11	Bourns College of Engineering	250,882	70,382	321,264	4.50%	1,445,686	56,384,692	2.56%
ORG12	College of Humanities Arts & Social Sciences	515,816	153,726	669,542	4.50%	3,012,937	105,663,108	2.85%
ORG13	School of Business	106,441	10,766	117,207	4.50%	527,431	16,037,871	3.29%
ORG14	College of Natural & Agricultural Sciences	529,397	238,390	767,787	4.50%	3,455,043	126,094,711	2.74%
ORG16	University Library	-	88,319	88,319	6.00%	529,915	18,148,812	2.92%
ORG18	Academic Senate	-	7,630	7,630	6.00%	45,778	1,922,544	2.38%
ORG19	Auxiliary Services	-	16,346	16,346	6.00%	98,078	2,820,382	3.48%
ORG20	Chancellor	-	86,589	86,589	6.00%	519,532	13,525,010	3.84%
ORG21	Info Technology Solutions	-	148,154	148,154	6.00%	888,923	33,541,804	2.65%
ORG22	Graduate Division	-	17,014	17,014	6.00%	102,082	3,249,423	3.14%
ORG24	Research & Economic Development	-	41,122	41,122	6.00%	246,734	12,333,435	2.00%
ORG25	Student Affairs	-	56,017	56,017	6.00%	336,102	14,016,699	2.40%
ORG26	University Advancement	-	143,490	143,490	6.00%	860,939	22,222,897	3.87%
ORG30	Facilities Planning Design & Construction	-	171,406	171,406	6.00%	1,028,438	49,003,399	2.10%
ORG31	Provost:Exec Vice Chancellor	-	24,034	24,034	6.00%	144,203	4,245,505	3.40%
ORG32	International Affairs	-	13,636	13,636	6.00%	81,817	2,128,762	3.84%
ORG33	Enrollment Services	-	85,643	85,643	6.00%	513,859	17,706,803	2.90%
ORG36	Undergraduate Education	47,658	39,160	86,818	6.00%	520,908	15,356,783	3.39%
ORG37	School of Public Policy	30,816	16,906	47,722	4.50%	214,748	6,734,452	3.19%
ORG38	UCR Intercollegiate Athletics	-	37,608	37,608	6.00%	225,648	5,792,869	3.90%
ORG39	Planning Budget & Administration	-	97,219	97,219	6.00%	583,314	17,099,772	3.41%
ORG42	Health Wellbeing and Safety	-	99,011	99,011	6.00%	594,066	14,491,308	4.10%
Grand Total		1,536,794	1,694,899	3,231,693		16,372,703	570,134,982	

1. Excludes Palm Desert and School of Medicine

2. Excludes TA and Student Salary Savings