

Core Budgeted Salary Savings Target (Staffing Dollars as of Dec 2023 Snapshot, but will be updated based on the April 2023 Snapshot that was due 4/10)

1%

ORG	ORG DESCR	Faculty	Staff/Librarians/ Academic Admins	Grand Total of 1% Savings	School/College = 3.5% Other Units = 4.5%	Salary Savings at New Percentage	7/1/23 Perm Budget <i>(excludes FY24 cost increase)</i>	Total Core Budget Impact
Total Payroll Budget		\$ 152,101,418	\$ 179,602,022	\$ 331,703,440				
ORG10	School of Education	54,542	29,434	83,976	3.50%	293,916	11,194,062	2.63%
ORG11	Bourns College of Engineering	243,893	70,350	314,243	3.50%	1,099,850	53,102,691	2.07%
ORG12	College of Humanities Arts & Social Sciences	517,399	140,765	658,164	3.50%	2,303,575	100,535,067	2.29%
ORG13	School of Business	81,876	9,726	91,603	3.50%	320,610	15,656,512	2.05%
ORG14	College of Natural & Agricultural Sciences	525,584	229,198	754,783	3.50%	2,641,739	119,742,305	2.21%
ORG16	University Library	-	85,677	85,677	4.50%	385,547	17,669,200	2.18%
ORG18	Academic Senate	-	7,630	7,630	4.50%	34,334	1,873,454	1.83%
ORG19	Auxiliary Services	-	16,455	16,455	4.50%	74,046	2,704,804	2.74%
ORG20	Chancellor	-	77,654	77,654	4.50%	349,442	13,044,900	2.68%
ORG21	Info Technology Solutions	-	145,372	145,372	4.50%	654,174	32,641,093	2.00%
ORG22	Graduate Division	-	15,356	15,356	4.50%	69,102	3,171,465	2.18%
ORG24	Research & Economic Development	-	39,800	39,800	4.50%	179,101	11,411,377	1.57%
ORG25	Student Affairs	-	51,530	51,530	4.50%	231,885	14,755,296	1.57%
ORG26	University Advancement	-	142,332	142,332	4.50%	640,494	21,475,945	2.98%
ORG30	Facilities Planning Design & Construction	-	159,434	159,434	4.50%	717,455	45,697,974	1.57%
ORG31	Provost:Exec Vice Chancellor	-	23,319	23,319	4.50%	104,937	4,097,357	2.56%
ORG32	International Affairs	-	13,379	13,379	4.50%	60,203	2,054,282	2.93%
ORG33	Enrollment Services	-	75,309	75,309	4.50%	338,889	17,230,653	1.97%
ORG36	Undergraduate Education	2,057	35,656	37,713	4.50%	169,709	15,062,557	1.13%
ORG37	School of Public Policy	29,722	16,773	46,495	3.50%	162,731	6,556,319	2.48%
ORG38	UCR Intercollegiate Athletics	-	37,386	37,386	4.50%	168,235	5,688,189	2.96%
ORG39	Planning Budget & Administration	-	97,084	97,084	4.50%	436,878	16,372,188	2.67%
ORG42	Health Wellbeing and Safety	-	90,323	90,323	4.50%	406,454	13,756,695	2.95%
Grand Total		1,455,073	1,609,943	3,065,016		11,843,308	545,494,385	