

UC Riverside
Final Decisions on Budget Reductions
Core Budget Reductions to be taken over a two-year period - FY20-21 and FY21-22

Org Name	Adjusted Core Base	Budget Cut %	FY21 Reduction to be taken (Jan/Feb)	Remaining for FY22 Reduction (Jul/Aug)	Budget Cut Amount \$
<i>Academic units + administrative units that directly support research and instruction</i>					
Bourns College of Engineering	40,878,249	11.0%	2,248,304	2,248,303	4,496,607
College of Humanities, Arts, & Social Sciences	93,920,172	11.0%	5,165,610	5,165,609	10,331,219
College of Natural and Agricultural Sciences	104,601,112	11.0%	5,753,061	5,753,061	11,506,122
Graduate Division	3,021,161	11.0%	166,164	166,164	332,328
Graduate School of Education	11,018,700	11.0%	606,029	606,028	1,212,057
International Affairs	2,281,497	12.0%	136,890	136,890	273,780
Research & Economic Development	5,488,565	11.0%	301,871	301,871	603,742
School of Business	16,111,572	11.0%	886,137	886,136	1,772,273
School of Medicine*	10,544,637	16.8%	2,770,750	684,970	3,455,720
School of Public Policy	5,546,387	11.0%	305,052	305,051	610,103
Undergraduate Education	4,500,384	12.0%	270,023	270,023	540,046
University Library	17,604,352	12.0%	1,056,261	1,056,261	2,112,522
Subtotal	315,516,788	13.4%	19,666,152	17,580,367	37,246,519
<i>All other units</i>					
Academic Senate	1,358,866	15.0%	101,915	101,915	203,830
Chancellor	7,240,963	15.0%	543,072	543,072	1,086,144
Enrollment Services	15,924,021	15.0%	1,194,302	1,194,301	2,388,603
Facilities, Planning, Design & Construction	29,722,389	15.0%	2,229,179	2,229,179	4,458,358
Information Technology Solutions	23,871,755	11.0%	1,312,947	1,312,946	2,625,893
Palm Desert Graduate Center	1,059,915	20.0%	105,969	105,969	211,938
Planning, Budget & Administration	27,768,422	15.0%	2,082,632	2,082,631	4,165,263
Provost/EVC	4,918,706	15.0%	368,903	368,903	737,806
Student Affairs	13,979,389	15.0%	1,048,454	1,048,454	2,096,908
UCR Intercollegiate Athletics	7,899,069	20.0%	789,907	789,907	1,579,814
University Advancement	20,745,459	20.0%	2,074,546	2,074,546	4,149,092
Subtotal	154,488,954	15.3%	11,851,826	11,851,823	23,703,649
Total	470,005,742	14.0%	31,517,978	29,432,190	60,950,168
New SOM Recharge (Annual)			2,803,299	3,581,305	
Funding to Central Resources			34,321,277	33,013,495	64,531,473
FY21 Budget Shortfall			41,898,839		
FY22 Estimated Budget Shortfall				35,912,512	
Variance covered by central resources			(7,577,562)	(2,899,017)	

*Adjusted Base Core Budget plus the protected \$40M is a total core budget of \$51.5M. The \$8.5M budget cut is 16.8% of the total core budget.

**The agreement with SOM is for a total of \$8.5M in perm budget cuts and subsidies to the campus (central/units). The details between perm and subsidies has not yet been finalized, so this reflects an estimate of the the perm budget cuts/subsidies in units that central resources will receive. \$2.77M will come from SOM, \$0.68M will come from Facilities Services with an MOU established between the department and SOM to replace the perm funds in the departments. The subsidy estimates Central Resources will recharge SOM for \$2.80M in FY21, \$3.58M in FY22 and \$5.04M in FY23.