

UNIVERSITY OF CALIFORNIA RIVERSIDE
FISCAL YEAR 2010-11 PERMANENT BUDGET REDUCTION DIFFERENTIAL IMPACTS AGAINST THE JULY 1, 2008 BASE BUDGET

Organization	7/1/2008 Total Budget		FY 09-10 Campus Reductions		Cumulative Mandates (Thru FY 10-11) *		Total FY 10-11 Impact	
	(a)	(b) % of Total	(c) \$	(c/a) % of Total Budget	(d) \$	(d/a) % of Total Budget	(c+d=e) \$	(e/a) % of Total Budget
School of Business Administration	8,813,624	3.38%	282,293	3.20%	105,073	1.19%	387,366	4.40%
Biomedical Sciences	3,776,347	1.45%	146,831	3.89%	70,089	1.86%	216,920	5.74%
Bourns College of Engineering	19,453,196	7.46%	572,937	2.95%	395,834	2.03%	968,770	4.98%
College of Humanities, Arts, & Social Sciences	55,632,440	21.34%	1,569,315	2.82%	995,341	1.79%	2,564,655	4.61%
College of Natural and Agricultural Sciences-I&R	43,014,029	16.50%	1,271,341	2.96%	839,989	1.95%	2,111,330	4.91%
College of Natural and Agricultural Sciences-OR	23,149,372	8.88%	975,886	4.22%	549,899	2.38%	1,525,785	6.59%
Graduate School of Education	5,245,141	2.01%	214,837	4.10%	93,701	1.79%	308,539	5.88%
Subtotal Academic Organizations	159,084,149	53.70%	5,033,439	3.16%	3,049,926	1.92%	8,083,364	5.08%
Academic Senate	1,047,319	0.40%	104,732	10.00%	26,070	2.49%	130,802	12.49%
Chancellor/EVC	7,859,866	3.02%	843,385	10.73%	322,298	4.10%	1,165,683	14.83%
Computing & Communications	9,815,605	3.77%	785,248	8.00%	397,661	4.05%	1,182,909	12.05%
Finance & Business Operations	17,208,650	6.60%	2,838,027	16.49%	873,992	5.08%	3,712,019	21.57%
Finance & Business Operations-Physical Plant	16,615,537	6.37%	1,661,554	10.00%	865,624	5.21%	2,527,178	15.21%
Graduate Division	2,097,546	0.80%	146,992	7.01%	54,328	2.59%	201,320	9.60%
Intercollegiate Athletics	2,016,336	0.77%	201,634	10.00%	89,930	4.46%	291,564	14.46%
Palm Desert Graduate Center	1,798,653	0.69%	469,798	26.12%	57,600	3.20%	527,398	29.32%
Undergraduate Education - Univ Writing Program Faculty	3,797,470	1.46%	0	0.00%	0	0.00%	0	0.00%
Undergraduate Education (excluding Univ Writing Prgm Faculty)	3,865,329	1.48%	579,799	15.00%	106,825	2.76%	686,624	17.76%
University Library	14,737,613	5.65%	1,179,009	8.00%	427,314	2.90%	1,606,323	10.90%
Vice Chancellor Research	2,966,730	1.14%	296,673	10.00%	134,569	4.54%	431,242	14.54%
Vice Chancellor Student Affairs	8,187,456	3.14%	818,746	10.00%	373,515	4.58%	1,192,260	14.56%
Vice Chancellor University Advancement	9,586,742	3.68%	671,072	7.00%	217,360	2.27%	888,432	9.27%
Subtotal All Other Organizations	101,600,852	34.30%	10,596,669	10.43%	3,947,086	3.88%	14,543,755	14.31%
Total Organizational Budgets	\$ 260,685,001	88.00%	\$ 15,630,107	6.00%	\$ 6,997,012	2.68%	\$ 22,627,119	8.68%
Subtotal General Fund Commitments	\$ 35,534,878	12.00%	\$ 1,500,000	4.22%	\$ -	0.00%	\$ 1,500,000	4.22%
Grand Total Budget	\$ 296,219,879	100.00%	\$ 17,130,107	5.78%	\$ 6,997,012	2.36%	\$ 24,127,119	8.15%

* These include employee benefit cost increases, merit increases for staff, librarians, non ladder faculty, and teaching assistants, retirement contributions cost increases.
Note: The following have been excluded from this table: Purchased Utilities, General Fund Financial Aid, Outreach and Scholarship Commitments.