

Multi-Year Spending Categories and Targets

- **Central** - This category includes actions that could be directed centrally, such as increasing non-resident enrollment, increasing the transfer of non-core funds to core funds (e.g., via auxiliary assessment), reductions of centrally controlled expenditures (e.g., central commitments), and other revenue enhancements such as those that may be recommended by the Revenue Augmentation Committee.
- **Instructional** - This category represents the academic instructional resources that are controlled by the CP/EVC, including faculty lines, instructional support, and teaching assistants.
- **Strategic** - This category would include to-be-determined strategic initiatives and organizational changes such as those that may be recommended by the Strategic Organizational Committee in areas such as consolidations, centralizations, changes (including cessation) of functions, and process improvements.
- **Divisional** - This category represents the expenditure budgets managed by the academic and administrative divisions.

Annual savings Targets (\$millions)

| Areas | FY24-25 | FY25-26 | FY26-27 | FY27-28 | Total |
|---------------|-----------|-----------|-----------|-----------|------------|
| Central | | 23 | 13 | 14 | 50 |
| Instructional | | 7 | 9 | 9 | 25 |
| Strategic | | 5 | 10 | 5 | 20 |
| Divisional | 30 | 16 | 18 | 11 | 75 |
| Total | 30 | 51 | 50 | 39 | 170 |

FY25 Core-Funds Budget Reductions By Division

The table below reflects the total spending reductions each division must undertake over the course of the next three fiscal years. Reductions for the Academic Divisions omit instructional costs (salaries and benefits of faculty, lecturers, TAs, etc.) and the CPEVC units include Athletics and Recreation and the Academic Senate.

| Division | **FY25 Core Funds Budget | Three-Year Reduction | **Three-Year Reduction Target |
|--|---------------------------------|-----------------------------|--------------------------------------|
| Academic Affairs | \$7,020,000 | 12.5% | \$878,000 |
| *Arts Division | \$9,590,000 | 8% | \$767,000 |
| Chancellor Units | \$9,730,000 | 19% | \$1,848,000 |
| CPEVC Units | \$8,250,000 | 19% | \$1,568,000 |
| Division of Graduate Studies | \$2,330,000 | 12.5% | \$291,000 |
| *Baskin Engineering | \$19,010,000 | 8% | \$1,521,000 |
| Finance, Operations and Administration | \$47,060,000 | 19% | \$8,917,000 |
| *Humanities Division | \$7,960,000 | 8% | \$637,000 |
| Information Technology Services | \$47,660,000 | 19% | \$9,056,000 |
| Library | \$13,190,000 | 14.5% | \$1,912,000 |
| Office of Research | \$9,030,000 | 12.5% | \$1,129,000 |
| *Physical and Biological Sciences Division | \$22,980,000 | 8% | \$1,838,000 |
| *Social Sciences Division | \$15,460,000 | 8% | \$1,237,000 |
| Student Affairs and Success | \$35,020,000 | 13% | \$4,553,000 |
| UC Observatories | \$1,140,000 | 12% | \$137,000 |
| Undergraduate Education and Global Engagement | \$35,530,000 | 13% | \$4,619,000 |
| University Advancement | \$16,760,000 | 19% | \$3,184,000 |
| University Extension and Silicon Valley Center | \$6,080,000 | 15% | \$911,000 |

*Academic disciplinary division budgets exclude instructional costs (salaries and benefits of faculty, lecturers, TAs, etc.).

**Budget numbers rounded to the nearest 10,000