

A stone wall sign for the University of California, Irvine. The sign is made of light-colored stone blocks and features the university's name in large, dark, serif letters. To the left of the name is a circular seal of the University of California. The sign is set against a background of green trees and a clear blue sky. In the foreground, there is a field of tall, green grasses.

University of California, Irvine

4/9/2024 Budget Office Open Forum  
FY25 Budgets - Support Units

**UCI** Division of Finance and Administration | With U • For U



# FY25 Budget Planning Materials

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- Data Packet – Advancement Reports
  - Provided to Unit 3 Orgs
  - To be used as reference material
  - Source data from Advancement
- *Multi-Year Plan Tab*
  - Actual data source is **Unit Forecast Detail** report in Tableau
  - Core fund section has more detail
  - Non-core funds are summary level data by total source and use

# Notable Changes for FY25

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- A 2% increase is being proposed for FY25
  - Will use FY24 adjusted base budget (as of Period 8)
  - Calculations are on base adj and strategic tab
- Items no longer automatically funded starting in FY25 for campus supported core funds:
  - Salary increases
    - 4.2% for FY25 and 4% for future years
    - To reduce expenses, units can move positions to non-core funds and hold positions open until new resources are available
  - EPL/GAEL (general, automobile, and employment practices liability)
    - EPL budgets for projected FY24 will be added to the FY24 adjusted base
    - The 2% increase for FY25 will be calculated off of the new adjusted base total
- Benefits can be projected using effective rate or detail using CBR rates
  - CBR rates for Staff are decreasing for Staff (both Exempt and Non-Exempt)

# Timeline / Important Dates

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- Unit Meetings
  - Budget Office will schedule at least 1 meeting prior to the Provost Meeting
- FY25 Budget Submissions Due: **April 30<sup>th</sup>**
  - For units with Provost meetings in early May, we would appreciate early submission prior to April 30<sup>th</sup> (if possible)
- Next Budget Office Open Forum
  - **April 23<sup>rd</sup> @ 1:30-2pm**—FY25 budget submission work session for support units
- Budget Framework Town Hall
  - **April 11<sup>th</sup> @ 11am**

Questions?