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SANTA BARBARA • SANTA CRUZ

OFFICE OF THE VICE-PRESIDENT —
AGRICULTURE AND NATURAL RESOURCES

OFFICE OF THE PRESIDENT
1111 Franklin Street
Oakland, California 94607

January 12, 2023

**VICE PRESIDENT
DEANS
ASSOCIATE VICE PRESIDENT
PROGRAM DIRECTORS
UNIT DIRECTORS**

RE: FISCAL YEAR 2023-2024 BUDGET CALL

Dear Colleagues,

The FY 2021-22 state funding increase allowed UC ANR to begin rebuilding its academic footprint. FY 2022-23 continues to build on that momentum by onboarding new academics and hire the related programmatic assistance. As FY 2023-24 approaches, UC ANR must navigate carefully as the new year presents several economic uncertainties given rising interest rates and increasing inflation costs. In November 2022, the Legislative Analyst Office (LAO) estimated that the State of California could face a \$23 billion budget deficit due to decreased tax revenues. Considering the projected state of the economy, UC ANR will be deliberate about allocations to ensure maximum returns on investment and programmatic impact.

The FY 2023-24 budget plan for UC ANR is to continue maintaining a healthy fiscal position while aligning resources allocations with its recently refreshed strategic plan. The strategic plan objectives focus on advancing public policies, expanding research throughout California, employees, financial stability, and operational excellence. The strategic plan identified the following guiding principles, which should be used by programs or units when creating budget proposals.

1. Attract and retain talented employees
2. Increase research and extension capacity
3. Expand and strengthen partnerships with external stakeholders
4. Generate external fundraising and reduce dependence on state funding
5. Invest in operational effectiveness
6. Enhance UC ANR's reach through virtual engagement tools and programming

In addition, delivering exceptional customer care will be a priority for this upcoming year to sustain UC ANR's significant growth potential. Building a customer service centric culture is crucial for organizational growth and success. Therefore, programs and units should look for opportunities to engage academic and staff members in technical skills, service, leadership, professional, and supervisory training.

PROCESS

Budget requests made through the administrative staffing plan or programmatic call to support the incoming academics through the Laird supported funds should not be included in this budget call since it follows a separate process.

Resource Planning and Management (RPM) will send individual budget call forms and instructions to your program or unit. As in prior years, Program Council and the Administrative Review Group will analyze budget proposals and make recommendations for the executive leadership team. All budget decisions will be made by Vice President Glenda Humiston in consultation with the UC ANR councils and senior leadership team.

Thank you for your continued participation in this collaborative effort. Please contact RPM Executive Director Jennifer Bunge if you have any questions regarding the budget process. She can be reached at jennifer.bunge@ucop.edu.

Sincerely,



Tu M. Tran
Associate Vice President
Business Operations

cc: Executive Director Jennifer Bunge
Interim Director Han Pham
Business Officers
Management Services Officers