

Office of the Vice Chancellor

July 24, 2017

A&BS SENIOR MANAGERS

RE: Budget Plan for FY17-18

On July 3, 2017, I sent you a budget memo and a proposed initial budget for FY 17/18 for your review. Attached to this memo, is a budget allocation letter for FY 17/18 that I received from Provost and Executive Vice Chancellor Enrique J. Lavernia. Please review his letter.

As you will read, Provost/EVC Lavernia was generous in this budget allocation and is appreciative of our efforts to present budget data to help him better understand our projected revenues and expenditures for FY 17/18. However, for FY 17/18, A&BS has a projected remaining operating deficit of approximately \$3 million.

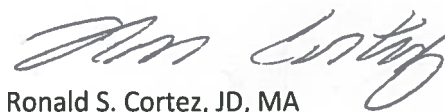
In an effort to respond to our budget challenges, I am establishing the following conditions for FY 17/18 for all A&BS units:

- No increase in staffing positions without my approval
- All vacant positions need my approval prior to filling the position
- All contract staffing, temporary, and student hiring will need my approval
- If approval was given to fill any position previously and the position has not yet been filled, please request my approval before continuing efforts to fill the position
- Any increase to salary for non-bargaining positions whether temporary, one-time, or permanent, shall need my approval
- Vehicle replacement or adding additional vehicles will need my approval
- Equipment purchases over \$50,000 will need my approval
- All out of state travel needs my approval

To seek approval to proceed on any of these items please submit your request to David Ott with your justification/need. I will review your request and David will respond back to you with my decision as soon as possible.

I appreciate your partnership, understanding, and cooperation as we address some of our FY 17/18 budget challenges and thank you for your continuing efforts in being good stewards of University resources. Together, we will balance our budget and create a strong financial foundation to further support UCI's Strategic Plan.

With Appreciation,



Ronald S. Cortez, JD, MA

C: Rick Coulon
David Ott