# End of Year Report Schedule

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Admissions Update for Fall 2012
Regional Receptions 2012

Special thanks to our campus colleagues who participated in our regional receptions!

This year we hosted a record 9 receptions – in state and out of state
Thank you for helping us welcome more than 10,000 prospective students and parents to our campus during our April 14 Spring Insight Open House.
Freshman SIRs for Fall 2012

As of 5/2/12:

- **Freshman applications**: 54,831 (largest applicant pool in campus history)
- **Anticipated freshman enrollment**: 4,085 CA residents, 550 non-residents
- **Anticipated undergraduate percentage of non-resident students**: 6.3% (up from 4.7%)
- **Average high school GPA of incoming freshmen**, based on Statements of Intent to Register (SIRs): 3.92 (up from 3.91 last year)
- **Average SAT**: 1853 (up 4 points from last year)
- **Underrepresented minorities**: 29% (including the largest number of African-American and American-Indian SIRs in campus history)
Campus Highlights

(just a small sampling)
On February 25 we celebrated the reopening of our University Art Museum, now The Art, Design & Architecture Museum.

Two new exhibits, now through Commencement:

Carefree California: Cliff May and the Romance of the Ranch House

Catherine Opie Photographs Cliff May
Two weeks ago we welcomed our alumni back to campus for our 6th annual All Gaucho Reunion, an event that has become UC Santa Barbara’s “homecoming weekend”
A Celebration of 50 Years of Study Abroad

50th Anniversary Alumni and Friends Reunion on April 28, and brunch in honor of Founding Director Bill Allway on April 29, hosted by UC Education Abroad Program
In November 2011, Leiden University in the Netherlands published a four-year study that ranks the top 500 world universities for the citation impact of publications in the sciences and social sciences, normalized.

#1 MIT
#2 Princeton
#3 Harvard
#4 Rice
#5 Stanford
#6 Caltech
#7 UC Santa Barbara
#8 UC Berkeley
#9 Carnegie Mellon
#10 UC San Francisco
#11 Yale
#12 Ecole Polytech Federale Lausan
#13 Univ. Washington, Seattle
#14 Univ. of Chicago
#15 Georgia Tech
#16 Northwestern
#17 Columbia
#18 ETH Zurich
#19 UC San Diego
#20 UC Los Angeles
Congratulations to this year’s new Academy members and fellows
Our eight new AAAS Fellows this year:

- Lars Bildsten, Physics, KITP
- Kevin Plaxco, Chemistry & Biochemistry
- Frederick Dahlquist, Chemistry & Biochemistry
- Patrick McCray, History
- Subhash Suri, Computer Science
- Alan Heeger, Physics, Materials
- Philip Pincus, Materials, Physics
- Robert Sugar, Physics
Professor Steven DenBaars, Mitsubishi Chemical Professor in Solid State Lighting and Displays and Co-Director of our Solid State Lighting and Energy Center

Elected to the National Academy of Engineering
Professor Matt Fisher, Physics, and Professor Emeritus Napoleon Chagnon, Anthropology

Elected to the National Academy of Sciences
Professor Ed Kramer, Materials and Chemical Engineering

Elected to the American Academy of Arts & Sciences
2012 Faculty Research Lecturers

Professor Leda Cosmides
Psychological and Brain Sciences

Professor John Tooby
Anthropology

Known as pioneers of the field of evolutionary psychology. Just received a $2.6 million, 3-year grant from the Templeton Foundation for research on cooperation and valuing others.
Associate Professor Victor Rios, Sociology, gave the 54th Annual Harold J. Plous Lecture on April 18.

Earlier this year, Professor Rios was awarded a $300,000 grant from the William T. Grant Foundation for his research on gangs and youth violence.
Faculty Recognition Reception
May 31, 2012

In celebration of our faculty’s major honors and awards of 2011-12
Thank you to Professor Gale Morrison, for more than seven years of outstanding leadership as our Graduate Division Dean.

Gale has announced her plans to retire, effective June 29.
Professor Carol Genetti has graciously agreed to serve as our Acting Dean. Carol has served for the past seven years as Associate Dean of Humanities and Fine Arts.
Thank you to Dr. Yonie Harris, for nearly 19 years of exceptional leadership as our Dean of Students, and 28 years of loyal service to UC Santa Barbara.

Yonie has announced her plans to retire, effective June 28.
Budget Update
Governor’s May Revision for the 2012-13 budget to be announced TODAY.

Governor announced on Saturday that California’s overall state budget deficit has risen to $16 billion.

UC continues to work with state legislators on a long-term funding plan for the University.
Recent Advocacy Efforts in Sacramento:

- UC Day (with our alumni) on March 6
- Joint Higher Education Advocacy Day (UC, CSU, and California Community Colleges) on May 1
- May Regents Meeting to be held in Sacramento, May 15-17
Thank you to our faculty and staff colleagues, for being ambassadors and advocates for our university, and helping us make the case for supporting UC Santa Barbara.

In these challenging times, we deeply appreciate your sustained commitment to our students, our mission, and our university’s future.
Campaign Update
On Saturday, May 12, we publicly launched the next phase of our billion-dollar Campaign for UC Santa Barbara. We are more than two-thirds of the way toward meeting our goal.
Campaign Co-Chairs
Jeff Henley ('66)
and Lady Leslie Ridley-Tree

Honorary Campaign Chair
Michael Douglas ('68)
Our Honorary Campaign Chair and Academy Award-winning alumnus Michael Douglas has made a leadership gift to endow a new chair, the Michael Douglas Dean of Humanities and Fine Arts, now held by Dean David Marshall.
A transformative gift, the largest in the history of UC Santa Barbara…

Thank you to Jeff & Judy Henley
The $50 million handshake
Jeff and Judy Henley ’66/H’09

FOR THEIR TRANSFORMATIVE COMMITMENT OF

$50 million

FOR OUR

Institute for Energy Efficiency
and College of Engineering

This visionary gift launches the next
phase of our $1 billion Campaign for
The University of California,
Santa Barbara

... THE PROMISE CONTINUES
Big gift for UC Santa Barbara

Oracle's chairman donates $50 million to support engineering and energy efficiency research programs.

By LARRY GOLDSMITH

UC Santa Barbara, according to old stereotypes, may still conjure up the image of a lush campus by the beach, where students can study in a few hours of surfing after class and live in a nearby neighborhood that is one of the nation's least-known party zones.

But in reality, UC Santa Barbara over the last three decades has become a center of scientific research, and its move in that direction was strengthened last Saturday with the announcement of a $50 million private donation to energy efficiency research and engineering programs.

The gift, the largest in the history of UC Santa Barbara and in recent history in the region, will establish the University of California Institute for Energy Efficiency, which will focus on improving energy efficiency through research and education.

UC Santa Barbara Chancellor George P. Yang said the gift will enable the university to expand its energy efficiency research and become a leader in the field.

The gift was announced at a ceremony on the campus, attended by Oracle CEO Larry Ellison, who pledged $50 million to the institute.

The donation is the largest in the history of UC Santa Barbara, which has a long history of research in energy efficiency.

The institute will be housed in a new building on campus, which will be named for Ellison.

The funds will be used to support research in energy efficiency and to support the development of new technologies.

The institute will work closely with Oracle and other companies to promote energy efficiency and to develop new technologies.

The gift is part of a larger effort by Oracle to support research in energy efficiency and to promote the use of clean energy.

The company has pledged $1 billion to support research in energy efficiency and to promote the use of clean energy.

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UCSB marine scientist Gretchen Hoffman and a team of 18 other researchers have reported results of the broadest worldwide study of ocean acidification to date.
New members of the National Academies

Matthew Fisher
National Academy of Sciences

Napoleon Chagnon

Steven DenBaars
National Academy of Engineering

Ed Kramer
American Academy of Arts and Sciences
New fellows of the American Association for the Advancement of Science

Lars Bildsten  Frederick Dahlquist  Alan Heeger  Patrick McCray

Kevin Plaxco  Philip Pincus  Robert Sugar  Subhash Suri
Scholars honored early in their career

Ben Mazin  
President's Early Career Award

Sumita Pennathur

Scott Shell  
Sloan Research Fellow

Peter Alagona  
National Science Foundation CAREER Award

Javier Read de Alaniz  
Air Force Young Investigator

David Weld
Victor Rios wrote "Punished: Policing the Lives of Black and Latino Boys". He also received a $300,000 grant to study youth associated with gangs.

Stephanie Batiste wrote "Darkening Mirrors – Imperial Representation in Depression-Era African American Performance".
Geographers Joel Michaelsen, Chris Funk, and Greg Husak have analyzed the effect of droughts in East Africa.

They are part of the U.S. Agency for International Development's Famine Early Warning System Network.
Research funding trends

Total awards were a record $184 M in 2010-11.

We will be over $200 M this year, a record excluding ARRA funding. This is surprising.
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Highlights in 2011-12

- Leadership Transitions
- LRDP/EIR
- WASC
- Operational Effectiveness
- Faculty FTE
- Library
- Academic Programs
Leadership Transitions

- **Dean Graduate Division**
  - Gale Morrison
  - Carol Genetti (Acting)
- **Ombuds**
  - Priscilla Mori
  - Search in progress
- **Executive Director Academic Affairs**
  - Jody Kaufman
  - Lisa Sedgwick
- **Director Academic Administration**
  - Carol Houchens
  - Search in progress
- **Director Education Partnerships**
  - Claudia Martinez
  - Mario Castellanos (Acting)
LRDP/EIR

• Approved by the Regents in September, 2010
• Mitigation and Cooperative Agreements signed with:
  – County of Santa Barbara
  – City of Goleta
  – SUN (Sustainable University Now)
• Submitted to the California Coastal Commission last year
• Rewriting LRDP to match CCC demands on format, policy inclusion
WASC

• Three steps
  – Prepare and Submit Institutional Proposal (2009)
  – Capacity and Preparatory Review (2011)
  – Educational Effectiveness Review (2013)

• Website:
  http://evc.ucsb.edu/wasc
• CPR Review October 4-6, 2011
• While exit interview and report of the visiting team were positive, Commission letter more critical and set out requirements to be met by EER:
  – Undergraduate
    • 4 pilot studies completed
    • All UG programs have approved learning outcomes and assessments in place
    • Extend assessment of student learning to General Education and co-curricular activities
WASC – Status -- cont’d

– Graduate

• Pursue programs initiated to provide students with option and skills for both academic and non-academic jobs

• Extend assessment of student learning to graduate programs

• Plans to address these requirements are being pursued
Operational Effectiveness

• Phase II near completion
  – Details in Administrative Services presentation

• Many initiatives in IT
  – Student Information Systems
  – Financial System
  – E-Procurement
  – PPS (UC Path)
  – North Hall Data Center
  – E-ESCI
Faculty FTE

- Faculty searches
  - 34 in progress this year (very rich pools)
- 20+ retirements anticipated in 2011-12
- Anticipate approving >15 new searches for 2012-13
- Perception that we are rapidly shrinking ladder FTE does not align with reality
  - Down 40 filled position since three years ago (out of 850)
  - Percentage change in the middle of the pack (2008-10):
    - UCR -4.34 %
    - UCSB -2.1 %
    - UCSD +0.77%
System-wide Faculty FTE histories

Headcount Appointments

- Berkeley
- Davis
- Irvine
- LA
- Riverside
- San Diego
- Santa Barbara
- Santa Cruz

Headcount Separations

- Berkeley
- Davis
- Irvine
- LA
- Riverside
- San Diego
- Santa Barbara
- Santa Cruz

Net Change

- Berkeley
- Davis
- Irvine
- LA
- Riverside
- San Diego
- Santa Barbara
- Santa Cruz
Library

• Major structural changes in management (all AULs)

• UCSB Reads – “Moby Duck”

• Addition/Renovation
  – LRB approved – still awaiting funding
  – Seismic upgrade of 8-story tower:
    • Scope change approved
  – ADA requirements will reduce storage capacity of tower
    • Faculty committee established to advice UL on steps to accommodate reduced capacity
Academic Programs

• OAP:
  – OAP departments will continue to report to EVC
  – Extension, Instructional Development financially solvent
  – Summer sessions/EAP enrollments down

• UC Education Abroad Program celebrating 50th anniversary

• New channel on Cox Cable dedicated to UCSB programming

• Economic Forecast Project
  – Directed by Peter Rupert
  – Successful year and Economic Summits
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Institutional Advancement

- Alumni Affairs and UCSB Alumni Association
- Community Relations
- Development
- Finance & Administration and UC Santa Barbara Foundation
- Governmental Relations
- Public Affairs
- Public Events
ALUMNI AFFAIRS

- 30 Regional Alumni Events
- UCSB Alumni Founders Circle launch
- 800 registered for UCSB Alumni Association Welcome Receptions
- 640 Student registrations for “Alumni In” panels
- Successful Alumni sponsored study activities for students

2012 All Gaucho Reunion
- 6,000 attendees
- Photos posted on AA Website
- Successful fundraising for UCSB Alumni Scholarship Fund
Advertising Campaign at the New Santa Barbara Airport

93106 Goes Online

Social Media and Videos

Futurity.org

UC Santa Barbara Today
FINANCE ADMINISTRATION &
THE UC SANTA BARBARA FOUNDATION

- Restructured administration of trusts into new portfolio management system with State Street
- Long term investment portfolio now exceeds $100 million in fair market value
- Continues to provide comprehensive gift management information through the campus intraweb.

visit us at www.foundation.ucsb.edu

- Remember to respond to our “Opt-in” memo later this month if you have endowments or funds functioning as endowments that benefit your department!!
PUBLIC EVENTS

Goal: To provide logistical planning and support of annual programs

Re-opening and re-naming of the Art, Design & Architecture Museum
GOVERNMENT RELATIONS

Goal: Collaborate, Educate & Advocate at the Local, State and Federal level

• Campus Visits

• Hosted Quarterly Research Briefings with the Office of Research

• Advocacy in Sacramento and Washington, D.C.

• First Town and Gown meeting took place

• Local Business Outreach

• UCSB—TV
A Transformative Campaign

A transformative campaign with lasting impacts of success on our campus; marked by both program and capital growth

A campus with a new and renewed “culture of giving” among all of our constituencies

A Development Operation “efficient and optimized”; addressing fundraising needs during critical economic times and beyond
Campaign Goal: $1B
Campaign Totals (to date): $718M (72% of goal)

Fiscal Year Goal: $63M
Fiscal Year Total (to date): $95M (150% of goal)
Fundraising Fiscal Year Totals

- 2010: $44.5 million
- 2011: $34.8 million
- 2012: $95.3 million

$ in millions
Regional Campaign Kick-offs

May 12  Campus Launch Celebration
June 6   Northern California (Los Altos)
June 12  Orange County (Irvine)
June 13  Los Angeles (Century City)
Fall     San Diego
Fall     Washington, D.C.
Fall     New York City
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10 Year Capital Financial Plan

- Regents adopted the campus capital plan in the Fall of 2011
- The plan includes both state and non-state projects
- The plan can be found on the Budget and Planning web site under capital development
- The plan is updated annual and we are currently working through the Campus Planning Committee (CPC) on the update for the next ten year period
Library

- Renovation of two story wing
- Addition of 3 story wing
- Seismic improvement on the tower
- $76 million project the last $5 million for the seismic work just recently approved
- Project funding has been approved
- Anticipating the bond sale in November
- Construction starting late fall – early winter
North Campus Housing

- Phase 1 of 22 units completed this year
- All have been sold and are now occupied
- Phase 2 is currently underway
- Phase 2 includes 37 units and the infrastructure for the remaining 3 phases
- Expected to start the selling process for Phase II in early spring 2013 with move-ins beginning in late summer/early fall
FY 2011-12 Budget Issues

$76 Million

- Combination of budget cuts and unfunded cost increases
- Planning guided by the CCBS
- Handled without any general campus budget cut
Budget Process Changes

• Funding Streams (FY 2011-12 First Year)
  • Changes the way UCOP is funded
  • Historically UCOP has taken funding “off-the-top” to fund their operating expenses
  • Under the new arrangement “funds generated by the campus remain on the campus” this includes:
    • Mandatory Student Fees
    • Indirect Cost Recovery
    • Interest on Investments
  • UCOP will be funded from an “assessment/tax” on each campus
Re-benching Proposal

Potential additional $35 to $40 million to UCSB in permanent funding when fully implemented.

Source: UCSC 2009
Looking to Next Year (FY 2012-13)

• Governor’s January Budget Proposal
  • Makes permanent $100 million mid-year cut
  • $92 million for employer contribution to pension
  • Moves funding for lease revenue and general obligation bonds to UC
    • Expands base budget for future increases
    • Potential for refinancing and increased cash flow

• May Budget Revision schedule to be released on Monday, May 14th -- TODAY
$57 Million

- Combination of potential cuts from the State and unfunded expense increases
- Currently planning on how to address this funding need
- Many unknowns at this point, some of which will go unresolved until late fall
Unresolved for 2012-13

- Final State Budget (*June*)

- Actions by the Regents and UCOP (*July-August*)

- Governor’s revenue proposal (*November Ballot*)
  - Offset $200 million mid-year cut

- At this point more unknowns than knowns for next year
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<tr>
<td>11:50-12:00</td>
<td>Academic Senate</td>
<td>Henning Bohn</td>
</tr>
</tbody>
</table>
Administrative Services
End of Year Report

Ron Cortez, Associate Vice Chancellor
Marc Fisher, Senior Associate Vice Chancellor
May 14, 2012
Administrative Services Highlights

- Campus Town Hall Meeting, May 8, 2012
- Financial Systems
- UC Path
- PMO Office
- Gateway
- Campus Emergency Outdoor Speakers
- Campus Sustainability
- OE Phase II
  - CFPG/FAC
- FM Chemistry Renovation
- University Center Forum
- Library Update
- Gaucho U
Campus Town Hall Meeting – May 8, 2012

- Update to Campus on:
  - Oracle/PeopleSoft Financials
  - UCPath
  - PMO Office
  - Gateway
FSIP: Actions Taken to Date

- June 2011: Campus makes decision not to move forward with UCLA Project.
- September 2011: Begin Analyzing 5 Options to Replace Existing System.
- December 2011: FSIP Executive Committee Unanimously Approves Project.
- December 2011: Chancellor Approves Project.
- January 2012: Office of General Counsel Approves Sole Sourcing System.
- January 2012: UCOP and Campus Agree upon terms of Loan.
- February 2012: Academic Senate Approves Project.
- February 2012: President Mark Yudof Approves Project.
- March 2012: Established Start-Up Committee and Project Steering Committee.
- March 2012: Established the Project Management Office Concept.
- March 2012: Hired Moran Consulting to Begin Writing RFS.
- April 2012: Began Advertising Project Management Office Director.
### Project Implementation Timeline

<table>
<thead>
<tr>
<th>Phase</th>
<th>Quarter 1 2011</th>
<th>Quarter 1 2012</th>
<th>Quarter 2 2012</th>
<th>Quarter 3 2012</th>
<th>Quarter 4 2012</th>
<th>Quarter 1 2013</th>
<th>Quarter 2 2013</th>
<th>Quarter 3 2013</th>
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<td>UC PATH (Wave 3)</td>
<td>UC PATH Planning</td>
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</table>
UCPath

- UCPath is the University of California project to develop a unified payroll and human resource systems for all of the UC campuses and medical centers.
- At its April Meeting, the UCPath Executive Steering Committee designated UCSB as a wave 3 Campus.
- The UCPath “go-live” dates are:
  - Wave 1: July 2012
  - Wave 2: April 2014
  - Wave 3: October 2012

UCPath Shared Service Centers

- Key to the UCPath program is a system-wide Shared Services Center that will provide customer service and process routine transactions related to payroll, workforce administration, benefits administration, and leave management for the participating campuses. The Center will open in July 2013 to serve Wave I campuses; staffing will expand during Waves 2 and 3.
- On May 3, 2012, Nathan Brostrom, Executive Vice President, Business Operations and Peter Taylor, Executive Vice President, Chief Financial Officer, announced UC Riverside as the location for the shared service center.
UCPath Campus Activity

- OE Payroll and Personnel Systems Team
  - Members from central offices, departments and colleges

- Campus implementation of Kronos time-keeping system

- Analysis of campus business processes
  - Will begin in summer or fall 2012
  - Broad involvement by all levels of campus employees
The PMO will provide leadership, coordination, and communication functions to support the adoption and integration of new enterprise systems. Including:

- Oracle/PeopleSoft Financials (to replace UCSB’s mainframe based general ledger system)
- UC PATH (to replace PPS)
- Gateway – UCSB’s new e-procurement system

The PMO will facilitate a centralized, fully-integrated management structure capable of coordinating these projects in a collaborative and efficient manner.

The PMO is responsible for managing all project resources to ensure projects are delivered on time and on budget.

The shared goal of these projects is to provide the UCSB community with better business and management systems. Strong and dedicated participation from the campus community in the configuration, design, and implementation of these systems will help ensure successful projects.
Project Management Office (PMO)

Decision Makers

- ITB
- Ron Cortez
- Executive Committee & PMO Steering Committee

Outreach and Confirmation

- Startup Team
  - Tim Schmidt
  - Eric Sonquist
  - Jim Corkill
  - Tricia Hiemstra
  - Sandra Featherston
  - Juli Pippin

Percentage of Time

- PM Gateway
  - Implementation Workgroup
- PM FSIP
  - Implementation Workgroup
- PM UC Path/KRONOS
  - OE Payroll & Personnel Systems Implementation Workgroup
A Campus Partnership
Gateway Strategic Buying Benefits

**End Users**
- One-stop shopping experience
- Freedom of choice: wide range of suppliers and products from which to choose
- Fast, easy requisitioning

**Procurement**
- Control and visibility of spending
- Contract compliance
- Paperless process
- Error-free requisitions

**Management**
- Reduced materials costs
- Increased purchasing and user productivity
- Better budgeting information

**Information Technology**
- Low maintenance software
- Secure, reliable access
- Straight-forward integration
Campus Emergency Outdoor Speakers
Sustainability

LEED Certifications:

- **Existing Buildings** - Marine Science Research Building (Gold); Harder Stadium Office Annex (Silver); Kohn Hall (Silver); Material Research Laboratory (Certified); San Clemente Villages (Gold)
- **New Construction** - Tipton House (Platinum)
- **Housing** - North Campus Faculty Housing (8 Gold & 14 Silver)
  
  First LEED for Homes project in the UC!

- Earned our 11th building certification under LEED for Existing Buildings, the most of any college/university in the country
- UCSB now operates over 1 million SF of LEED certified building space

Awards:

- Eight Green business certifications (Santa Barbara County): Four dining commons, Coral Tree, Courtyard Café, UCen Central Kitchen, UCen catering. Nicoletti’s, Corner Store, Arbor and The Store at Buchanan should be certified by June
- **2012 UC/CSU Best Practice Awards:**
  
  South Coast Sustainability Summit, Plastic Pollution Coalition, Root 217 cafe
- **2012 Goleta Valley Beautiful Awards:** Library Plaza, San Clemente Habitat Restoration, Chumash Gardens (SRB)

Projects underway:

- Student Affairs 500 kW solar array on top of Parking Structure 22
- STARS Gold rating
- Waste reduction and Composting: Diverting more than 75% by July 2012. Expanding compost programs to all food facilities
- Finalizing Sustainable Practices in Green Building Design, Bicycle Paths and parking and procurement of paper, equipment, furniture, alternative vehicle fuel, renewable energy
Thank you, Jody Kaufman!
## Operational Effectiveness Supported Initiatives

<table>
<thead>
<tr>
<th>INITIATIVES</th>
<th>Focus Areas</th>
</tr>
</thead>
<tbody>
<tr>
<td>INFORMATION TECHNOLOGY</td>
<td>Streamline IT governance; Adopt one email/calendaring collaboration suite; Outsource student email</td>
</tr>
<tr>
<td>SHOPS &amp; FACILITIES</td>
<td>Consolidate machine &amp; maintenance shops; Consolidate procurement; Service benchmarking &amp; optimization</td>
</tr>
<tr>
<td>TICKETING &amp; EVENTS</td>
<td>Consolidate ticketing platforms; Centralize scheduling &amp; calendaring activity</td>
</tr>
<tr>
<td>CAMPUS PERSONNEL</td>
<td>Implement ‘UCPath’ and resulting organizational redesign; Implement Kronos campus-wide; Support PMO Set-up</td>
</tr>
<tr>
<td>PROCUREMENT</td>
<td>Implement ‘Gateway’ procurement system &amp; strategic sourcing</td>
</tr>
<tr>
<td>FINANCE</td>
<td>Implement new Financial System &amp; PMO Function</td>
</tr>
<tr>
<td>STUDENT SERVICES</td>
<td>Implement new Student Information System [SIS]</td>
</tr>
</tbody>
</table>
Operational Effectiveness Phase I & II Timeline

Phase I:
1. Shop Services
2. A.S. Ticketing/Events Survey & Feasibility Study
3. Implement Shop Consolidations
4. Central Calendar & Events Pilot Project

Phase II:
1. IT Governance Proposal Draft
2. UCPath Project Plan
3. Kronos Project Plan
4. Gateway Project Plan
5. SIS Conversion Phase
6. Financial System Selection

Phase II:
1. IT Proposal Recommendation
2. UCPath Planning & Requirements
3. Kronos Wave 1
4. Gateway Phase I
5. SIS Conversion Phase
6. Financial System Project Planning & PMO Set-up
7. PMO Established
OE Phase II: A Nexus for IT-Enabled Service Transformation

- Assess the savings and benefits of the new IT-enabled services for campus
- Evaluation of Shared Services Opportunities
- Inter-Project Coordination & Issue Sharing Forum
- Sharing Best Practices for Change Management
- Coordinated Campus Communications & PR Messaging
- Aligning leadership on a unified message supporting change
Operational Effectiveness FAC/CFPG

Coordinating Committee on Budget Strategy
Gene Lucas (Co-Chair)
Henning Bohn (Co-Chair)

OE Project Leaders
Gene Lucas
David Marshall
Marc Fisher
Ron Cortez

OE Project Support
Steve Dewart
Lynn McLaughlin-Hill
Christine Griffin

Science & Engineering Shop Evaluation
Pierre Wiltzius
Rod Alferness

Campus Facilities Shop Evaluation
Marc Fisher

Arts Shop Evaluation
David Marshall

Facilities Advisory Committee

Campus Facilities Planning Group
FAC/CFPG

As part of OE, the Facilities Advisory Committee (FAC) and the Campus Facilities Planning Group (CFPG) have been established to examine the campus physical plant operations to determine the financial and service level feasibility of creating one unit that would provide maintenance, custodial, grounds, life safety, energy and environmental services throughout the campus.

Project Aims and Outcomes

- The FAC will allow for input and feedback on the campus facilities integration plan from a broad cross-section of campus stakeholders.
- The CFPG will research comparable institutions, and develop one or more organizational model scenarios along with pros/cons. This group will suggest key milestones and timelines for implementing suggested models to review with the FAC and the OE Project Leadership.
Operational Effectiveness CFPG/FAC

Gaucho Grounds

- FM and HRS will operate as ‘Gaucho Grounds’, a Unified Grounds Department with two departments.
- The goal is to: conduct shared training programs and events, hold shared BBQ/Social Events, and Establish Monthly Managers’ Forum to share best practices and align management and supervisory approaches.
- The key focus will be to collaborate on major maintenance decisions and partner on grounds deferred maintenance projects.
FM Chemistry Renovation
University Center Student Forum

- Interactive event that attracted the participation of over 100 students on April 25 at 5:00 pm.
- Students completed a survey designed to gauge their preferences regarding UCen including topics on:
  - What would you change?
  - What should stay the same?
  - What activities, programs or amenities might help keep students on campus in the evening and weekends?
- The event also included interactive graphic displays in which students placed colored stickers on a campus map to identify facilities they use the most or least often.
- Photographic montages of current UCen facilities showed the types of student activity spaces that allowed students to place stickers indicating their preferences/opinions.
- The consultant (Pfeiffer Partners) is compiling the information, together with ideas and opinions collected from interviews with stakeholder and student groups, to be incorporated into a report containing findings, recommendations, and conclusions.
Library Update

- Campus secured final funding approval for this $76M project.
- Project includes 3-story addition on north end of existing facility including study lounges, 24 hour reading room, group study rooms, and special collections.
- Work at the existing 2-level wing includes a structural retrofit to meet seismic design codes, complete architectural renovation to accommodate the art library, current periodicals and newspapers, and science and engineering collections.
- The existing 8-story tower will receive a structural retrofit, 4-story wing will receive new architectural finishes.
- Entire complex will be protected by installation of a new fire alarm system and automatic fire sprinklers.
- Work is expected to commence early March 2013 and construction will last for about 30 months.
- Mitigation of impacts to library users will pose a challenge; library staff are developing plans to ease effects of construction.
Gaucho U


**Gaucho U**

*A New Model for Learning & Development at UCSB*

- Gaucho U - Building Organizational Effectiveness
  *Project-Based Development Program*

- New UC Management Development Program

- Management & Supervisory Track
  - BOI
  - Supervisory Certificate
  - MSAP

- Career & Professional Skills Track
  - Gaucho U Career Development Program

- Foundational Skills
  - Gaucho U Core Competency Certificate Program

Colors:
- = Currently Offered
- = Proposed for FY 2012-13
- = Future Offerings
Thank You

United Way Tricycle Race 2012 – Administrative Services Division Team
# End of Year Report Schedule

<table>
<thead>
<tr>
<th>Time</th>
<th>Session</th>
<th>Presenter</th>
</tr>
</thead>
<tbody>
<tr>
<td>10:00-10:05</td>
<td>Welcome and Introduction</td>
<td>Gene Lucas</td>
</tr>
<tr>
<td>10:05-10:35</td>
<td>Campus Highlights</td>
<td>Henry T. Yang</td>
</tr>
<tr>
<td>10:35-10:45</td>
<td>Research Updates</td>
<td>Michael Witherell</td>
</tr>
<tr>
<td>10:45-11:10</td>
<td>Academic Affairs Updates</td>
<td>Gene Lucas</td>
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<tr>
<td>11:10-11:20</td>
<td>Institutional Advancement</td>
<td>George Thurlow</td>
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<td>Beverly Colgate</td>
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<tr>
<td>11:20-11:30</td>
<td>Budget and Capital Projects</td>
<td>Todd Lee</td>
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<tr>
<td>11:30-11:40</td>
<td>Admin. Services Updates</td>
<td>Marc Fisher</td>
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<td>Ron Cortez</td>
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<tr>
<td>11:40-11:50</td>
<td>Student Affairs Update</td>
<td>Yonie Harris</td>
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<tr>
<td>11:50-12:00</td>
<td>Academic Senate</td>
<td>Henning Bohn</td>
</tr>
</tbody>
</table>
Student Affairs’
End-of-the-Year Report
Yonie Harris
Dean of Students
May 14, 2012
Distressed Students Response Protocol

Is there danger to self or others?

- Yes, or student needs immediate attention
  - Call 911
  - After speaking with police: Call Student Mental Health Coordination Services 893-3030

- No or not sure, but I am concerned
  - Call Student Mental Health Coordination Services 893-3030
  - OR
  - Campus Social Work Services, Student Health 893-3087

- No, but student is having academic or personal issues
  - Refer student to appropriate campus support services:
    - Alcohol and Drug Program, 893-5013
    - Campus Learning Assistance Services, 893-3269
    - Campus Social Work Services, 893-3087
    - College of Creative Studies, 893-2364
    - College of Engineering, 893-4802
    - College of Letters & Science, 893-2038
    - Counseling Services, 893-4411
    - Disabled Students Program, 893-2668
    - Educational Opportunity Program, 893-4758
    - Graduate Division, 893-2277
    - Office of International Students & Scholars, 893-2929
    - Office of the Ombuds, 893-3285
    - Office of Student Life, 893-4550
    - Resource Center for Sexual & Gender Diversity, 893-5947
    - Student Health Services, 893-3371
    - Women’s Center, 893-3778

For a complete list of resources visit: www.sa.ucsb.edu/distressedstudentsguide/

Support for faculty and staff after working with a distressed student:
Academic and Staff Assistance Program, Human Resources, 893-3318

UCSB After-Hours Phone Counseling
weekends, evenings and holidays: 893-4411
Trainings Ongoing for Academic Staff and Faculty

They Cover:
- **Responding to Distressed Students Guide**
- Distressed Students Protocol
  - How to identify a distressed student
  - What to do under various scenarios
  - Campus resources available
- **Workplace Security**

For more information about trainings, or to set up a more extensive training, contact Angela Andrade at the Office of Student Life (ext. 8920)
### Admissions Profile 2012

**Underrepresented Minority (URM) Students**

#### Percentage of SIRs

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
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<tbody>
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<td>2003</td>
<td>19.2%</td>
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<td>2004</td>
<td>23.8%</td>
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<td>2005</td>
<td>23.6%</td>
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<td>2006</td>
<td>25.3%</td>
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<td>2011</td>
<td>29.4%</td>
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<tr>
<td>2012</td>
<td>29.0%</td>
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</tbody>
</table>

- **Yield on admits is 1% higher than last year for an incoming class slightly higher than the 4400 goal.**
- **SAT average:** 1853 vs. 1849 in 2011.
- **GPA average:** 3.92 vs. 3.91 in 2011.
- **42% first-generation vs. 41% in 2011.**
- **Total domestic minority (URM + Asian/Pacific Islander) = 58% vs. 56% in 2011.**

Residency: 88% are California residents and 12% are non-residents. Of the non-residents, 40% are international and 60% domestic. Incoming undergraduate students from China total 187, up from 54 last year.
Donated by Carol Geer, retired director of Counseling Services and executive director of Student Academic Support Services, the Labyrinth Trail on Lagoon Island offers a place for reflection, introspection, and meditation—part of the division’s efforts at promoting student and campus community wellness.
End of Year Report Schedule

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Academic Senate
End of Year Update
by Henning Bohn
Academic Senate
End of Year Report

• WASC – Established Ad Hoc Committee
  – Committee on Learning Objectives and Assessment (CLOA)

• Budget Issues
  – Rebenching
  – Memorial to Regents
  – Faculty & Staff Salaries
  – Rejected APM 668

• Online Education