L&S Chairs and Business Officers

March 2, 2011

Gene Lucas
Executive Vice Chancellor
Updates

• Budget – 2011-12
• Operational Effectiveness
• WASC
• Capital Projects
UC Budget 2011-12

• $500 million cut to UC budget
  – Proposed by governor in January
  – Likely to persist through budget process
  – $39.6 million of this assigned to UCSB

• Additional $500 million?
  – Current threat if
    • Tax extensions don’t get approved
  – K-12 and Prisons also on the cutting block
  – Advocacy Campaign
UCSB Budget 2011-12

• Budget Cuts, unfunded expenses
  – State Reduction $39.6 million
  – Salary, Benefit Increases 15.7
  – OMP and DM 5.2
  – Long Term Commitments 4.5
  – Campus Investments 1.3
Total $66.3 million
UCSB Budget 2011-12 – Cont’d

• New Revenue, Cost Reductions, Actions
  – Student Fees $ 27.0 million
  – NSFAS + Gift Fee 2.0
  – One Time 19.4
  – NRT 3.6
  – Funding Streams 2.5

Total $ 54.5 million

  – Additional actions req’d $ 11.8 million
Additional Actions

- UCOP budget reductions
- Targeted budget reductions
- Outcomes of Operational Effectiveness efforts
Operational Effectiveness

- Initiated last year by Coordinating Committee on Budget Strategy
  - CCBS serves as Steering Committee
  - Project Committee co-chaired by David Marshall and Marc Fisher
- 4+1 project teams
- Preliminary recommendations due April
- Likely to add additional projects/teams
Project Teams

• Information Technology & Communications
  – Tom Putnam, Doug Drury
• Campus Personnel
  – Cindy Ponce, Tricia Hiemstra
• Conferences and Events
  – Katya Armistead, Miki Swick
• Shop Services
  – Jackie Treadway, Andy Weinberg
• Financial Systems and Procurement
  – Sandra Featherson
WASC

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

• Website:
  http://evc.ucsb.edu/wasc/index.cfm
WASC -- Status

- Institutional proposal submitted and subsequently reduced in scope:
  - Undergraduate Educational Effectiveness
  - Excellence in Graduate Education
- Michael Brown and Mary Nisbet appointed as co-ALO’s
WASC – Status – cont’d

• Committees formed and functioning to prepare for CPR in Fall 2011
  – Steering Committee (Lucas and Bohn)
    • Operational Subcommittee (Nisbet and Brown)
  – UG Ed Effectiveness (Nisbet and Bedard)
  – Grad Excellence (Morrison and Sutton)
  – Data and Policy (Velasco and Weeks)

• Draft report will be completed Winter Quarter and circulated for campus comment in Spring Quarter
Capital Projects

- Three projects in progress
  - Campus Infrastructure
    - Under construction
  - Library addition/seismic
    - LRB approved; schematic design
  - Bioengineering
    - Design development
    - Needs LRB approved + fundraising
Housing

• North Campus -- Faculty for sale housing
  – 161 units
  – First 22 in progress

• Sierra Madre – staff, faculty, student family rental housing
  – 151 units
  – 3rd Party – Towbes Group
Thank You!!!