L&S Chairs and Business Officers

October 29, 2012

Gene Lucas
Executive Vice Chancellor
2012-13 Issues

- LRDP
- Budget
- Operational Effectiveness
- IT
- Housing
- WASC
- FTE Call
Long Range Development Plan

• LRDP submitted to California Coastal Commission (CCC) Spring 2011
• July 2011 -- received 28-page/345-question response
• Completed responses summer 2012
• CCC demanded re-format of LRDP
• Working weekly with CCC staff to resolve remaining issues → shooting for Commission hearing in Spring 2013
2012-13 UC Budget

• Depends on Proposition 30:
  • If it passes:
    – No trigger cuts
    – Multi-year compact with stable core budget increases for 5 years
  • If it fails:
    – $250 million trigger cut
    – No $125 million tuition buy-out
    – Likely double digit tuition increases
    – Prepare for cuts
Good News

• Rebenching
  – Effort to equalize $/student FTE at UC
  – President has approved rebenching plan
  – UCSB to receive
    • $55 million over 6 years
    • $4.5 million in 2012-13
  – This will help fill current structural budget gap
Operational Effectiveness

- IT projects
- Project Management Office
- Revamped IT Council, IT Board
- Calendaring/Ticketing/Event Planning
IT Projects

• Student Information System Modernization
• E-Procurement (Gateway)
• Financial System (Oracle Peoplesoft)
• UCPath Payroll and Personnel System
• ESCI on-line
• Kronos Timekeeping
• Office 365 Calendar/e-mail
Housing

• North Campus (161 for-sale homes)
  – Phase I (22 units) completed
  – Phase II under construction

• Sierra Madre (155 rental family housing)
  – Will go to Regents in Spring for final approval

• San Joaquin Apartments
  – Initial planning stage
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

• Mary Nisbet to provide update
FTE Call

- 25 new searches approved for 2012-13
- 15 new searches approved for 2013-14
- Will send out FTE call in November
  - Ask for multi-year plans
  - Factor in recent and upcoming separations
  - Anticipate approving ~10 more new searches for 2013-14
  - Plans may be affected by outcome of Proposition 30
Thank You!!!