UC ITLC Priorities and the Labor Sustainability Initiative

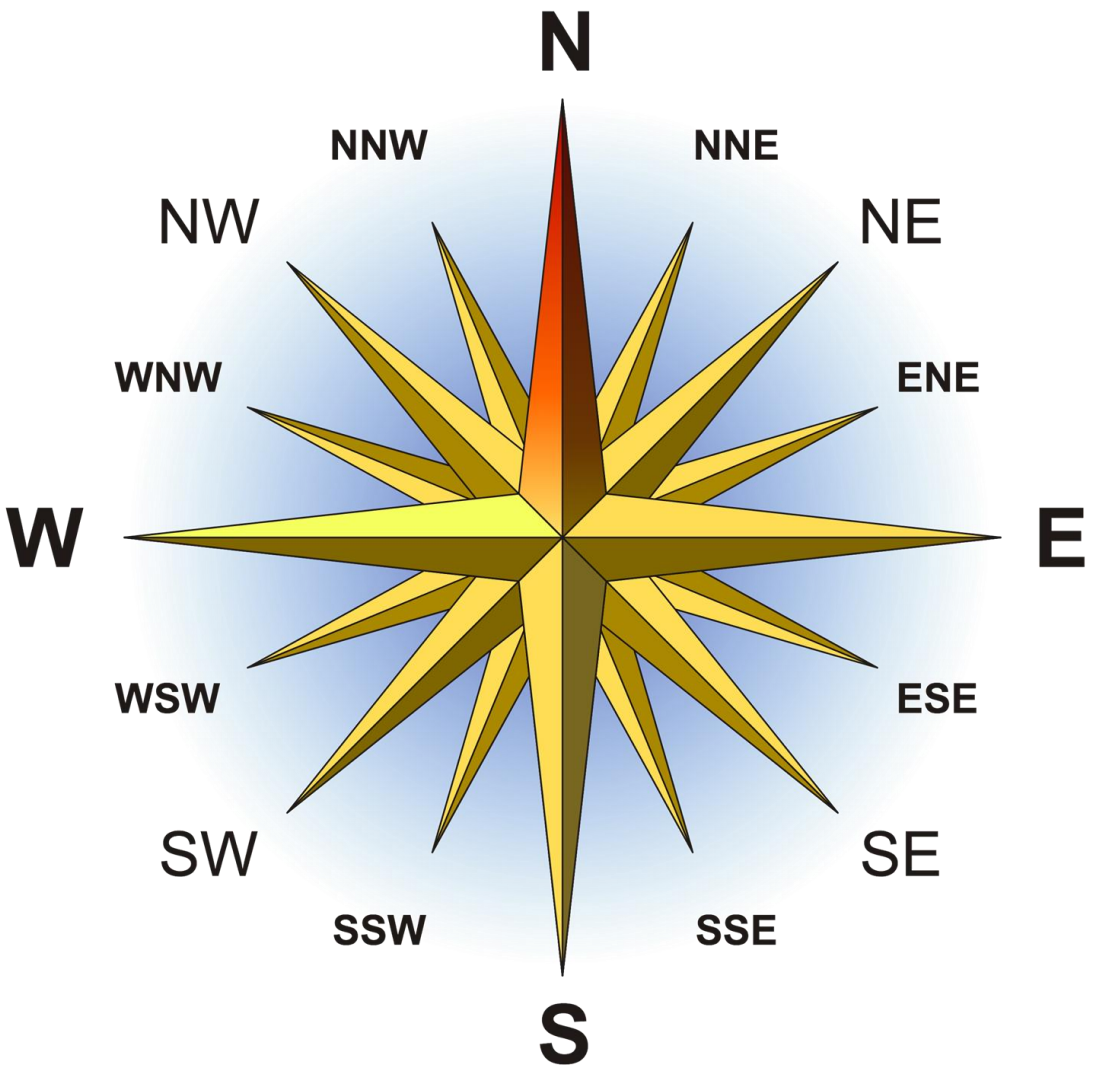
Matt Hall, UC Santa Barbara

September 26th, 2017

Office of the
Chief Information Officer

University of California IT: True North

People
Financial Sustainability
Education Mission
Research Mission
Public Service
Risk Management



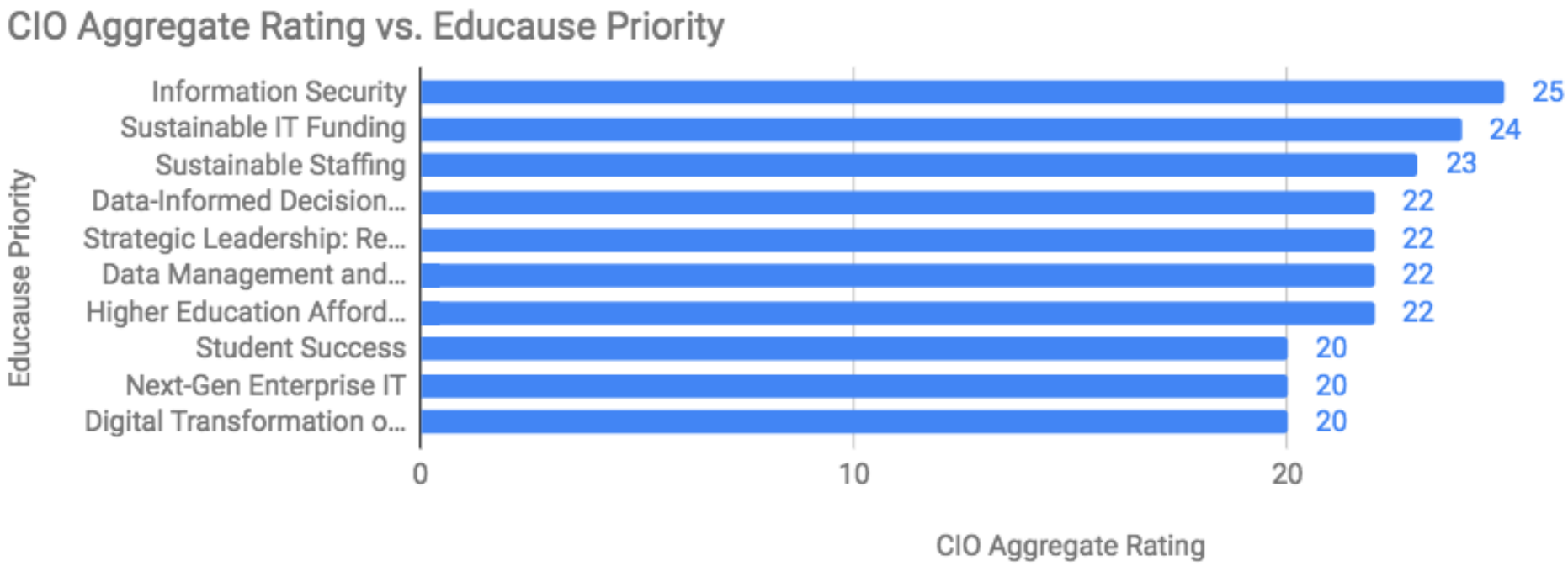
June 2017
University of California
CIO Survey

10
CIOs
Responded

Caveat

Info Security Always A Priority

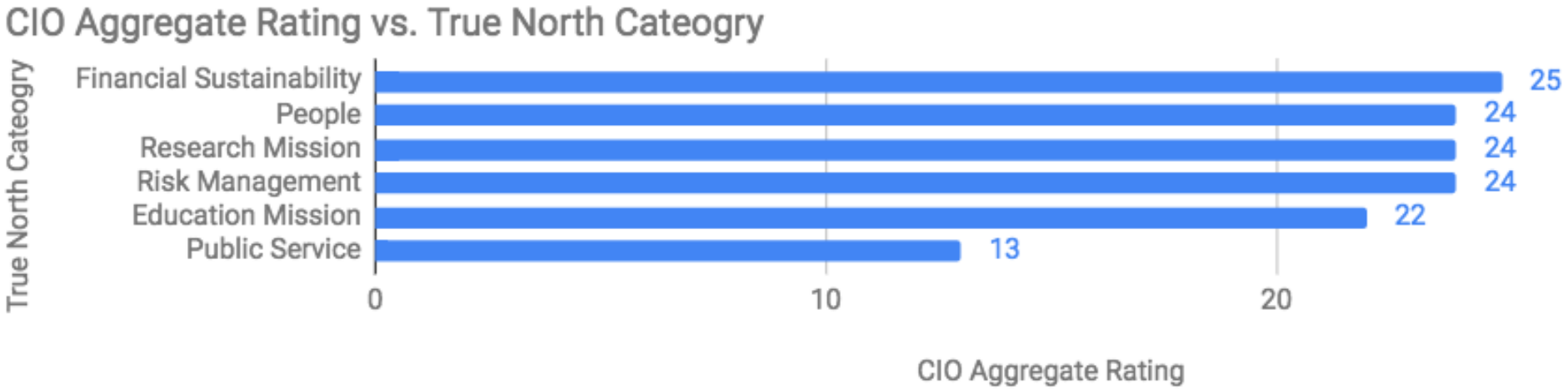
CIO Priorities: EDUCAUSE Priorities



Sustainable Funding

People

CIO Priorities: True North Priorities



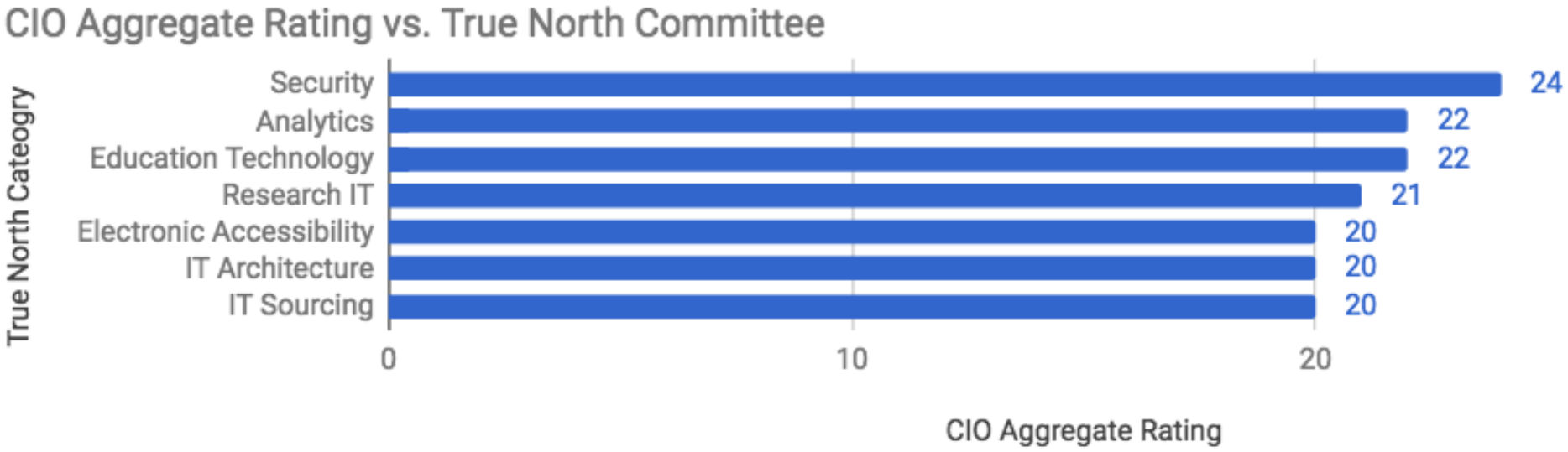
Sustainable Funding

People

Caveat

Info Security Always A Priority

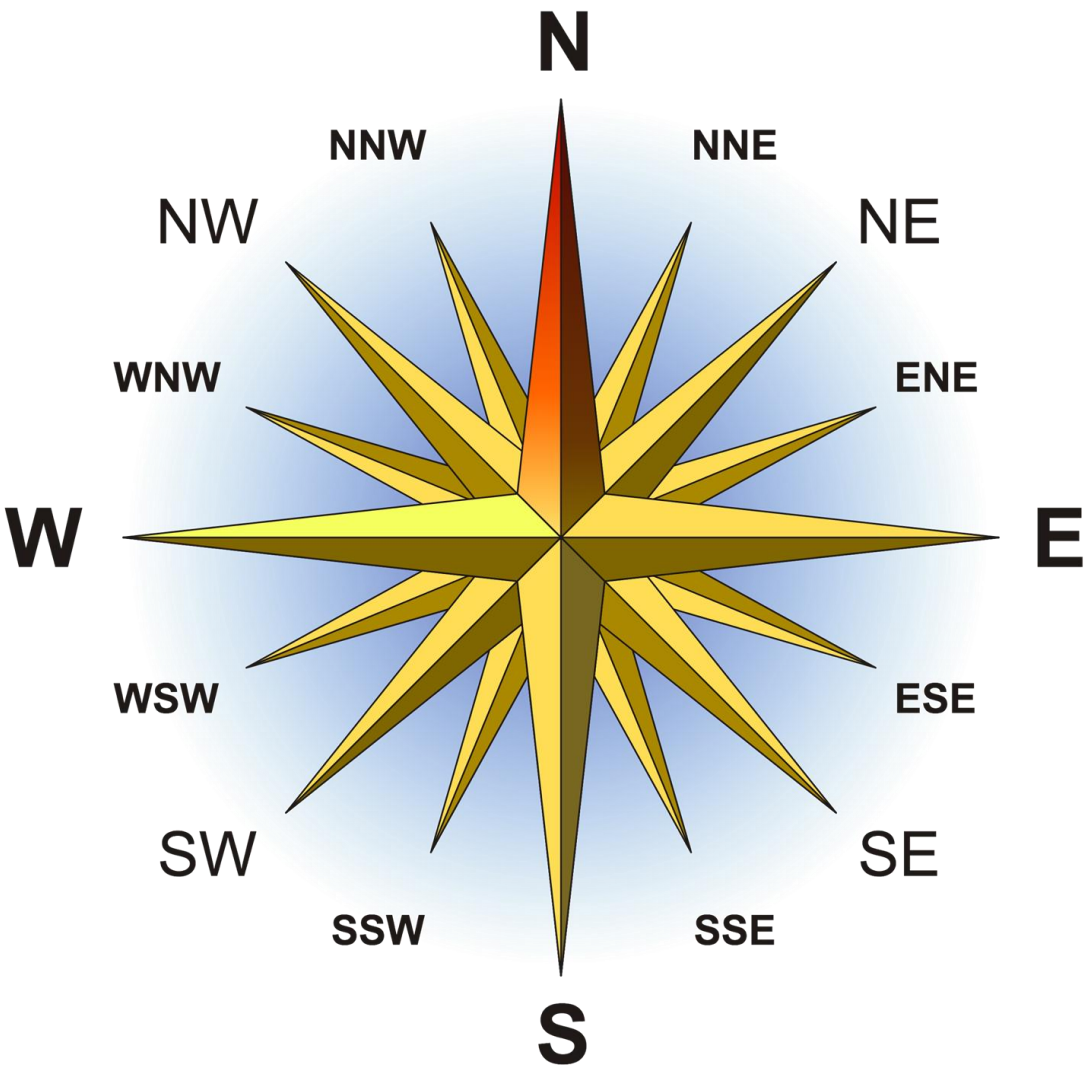
CIO Priorities: Committee Priorities



Analytics

Educational Tech

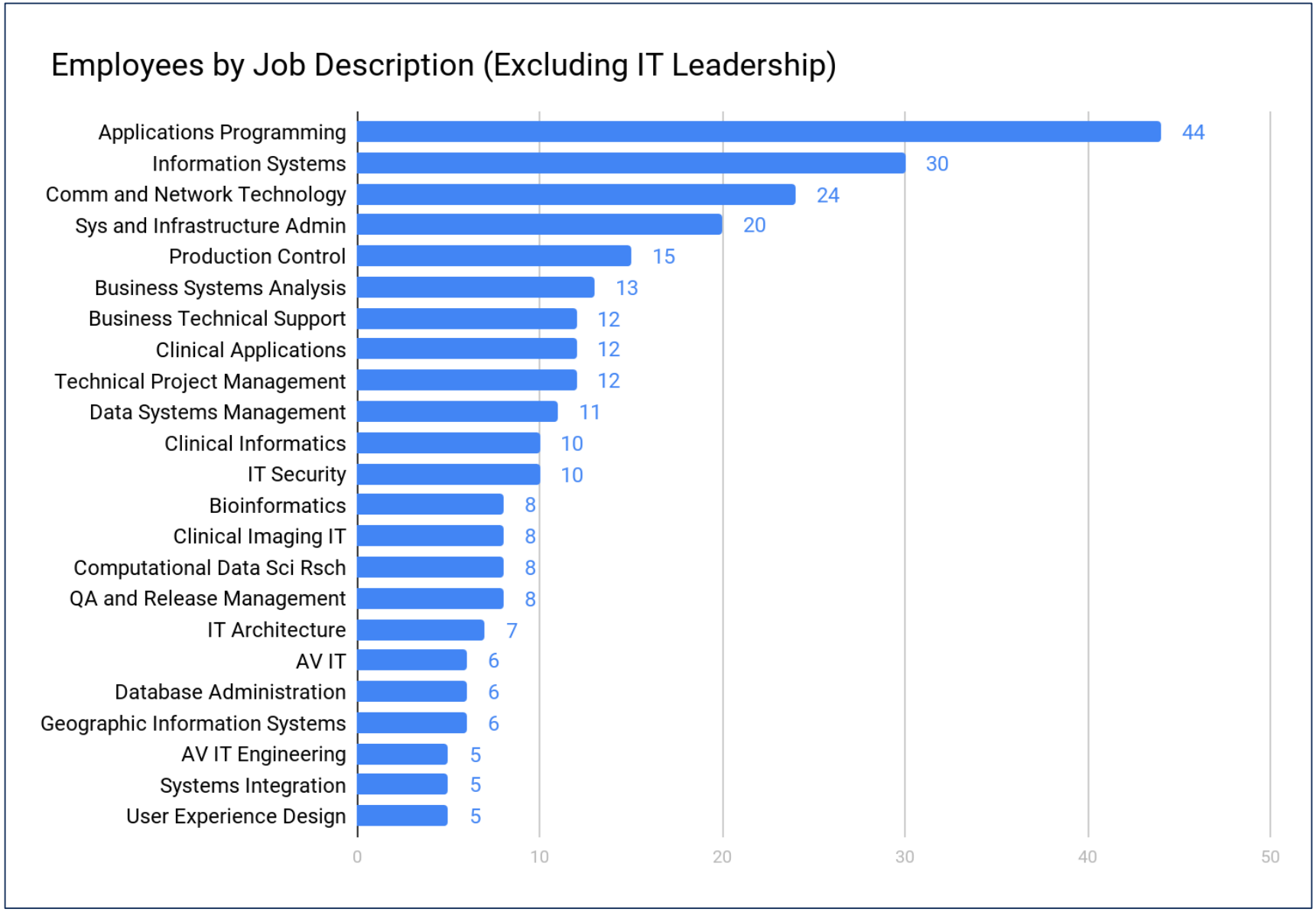
CIO Priorities: True North Revisitation October 23 - 24th



Information Technology at UC Santa Barbara

October 15 - August 16 Assessment

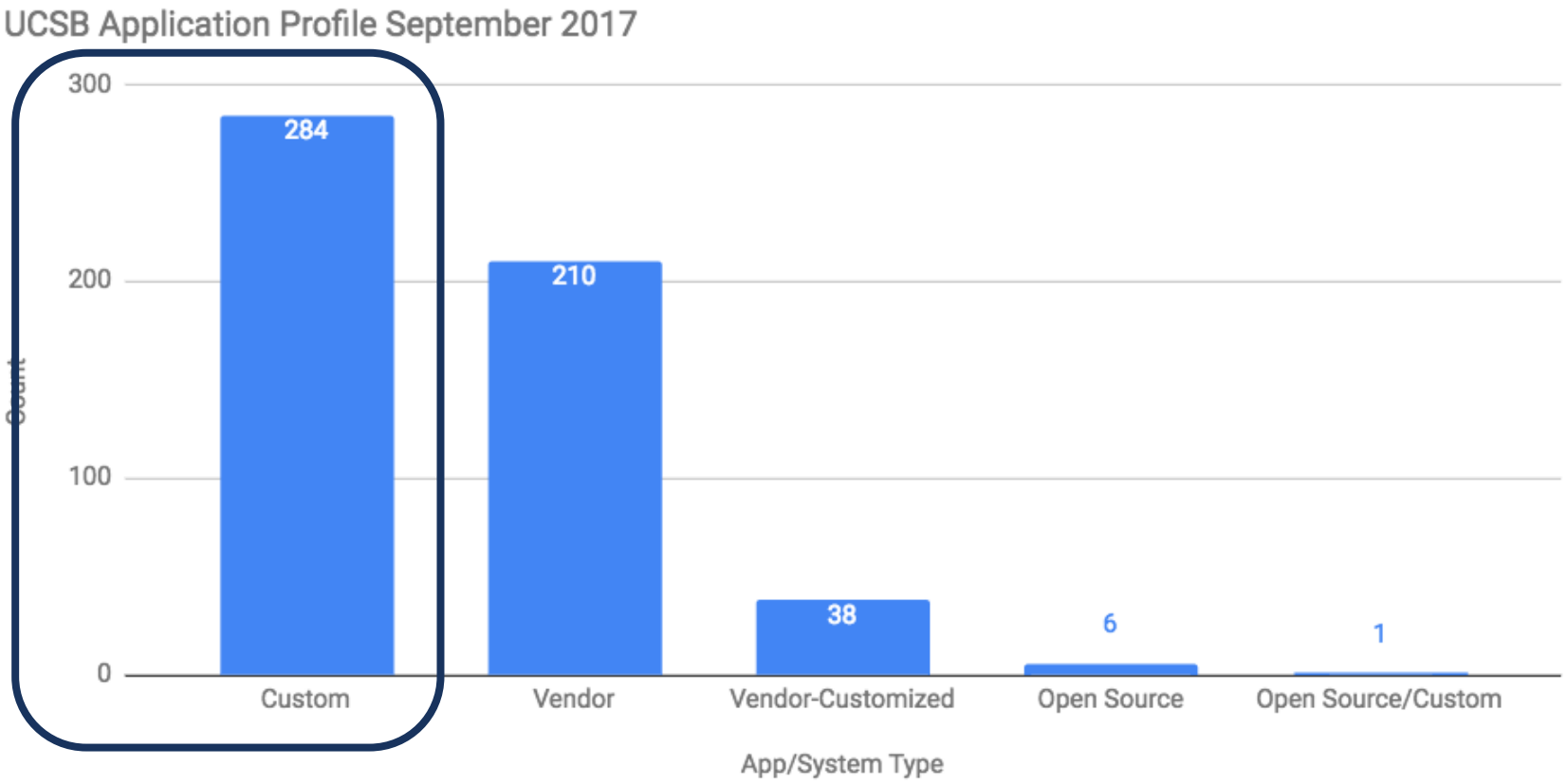
UC Santa Barbara IT Professionals by Job Function



Systems Developers Analysts

IC and Coordinating

UCSB IT Applications Profile



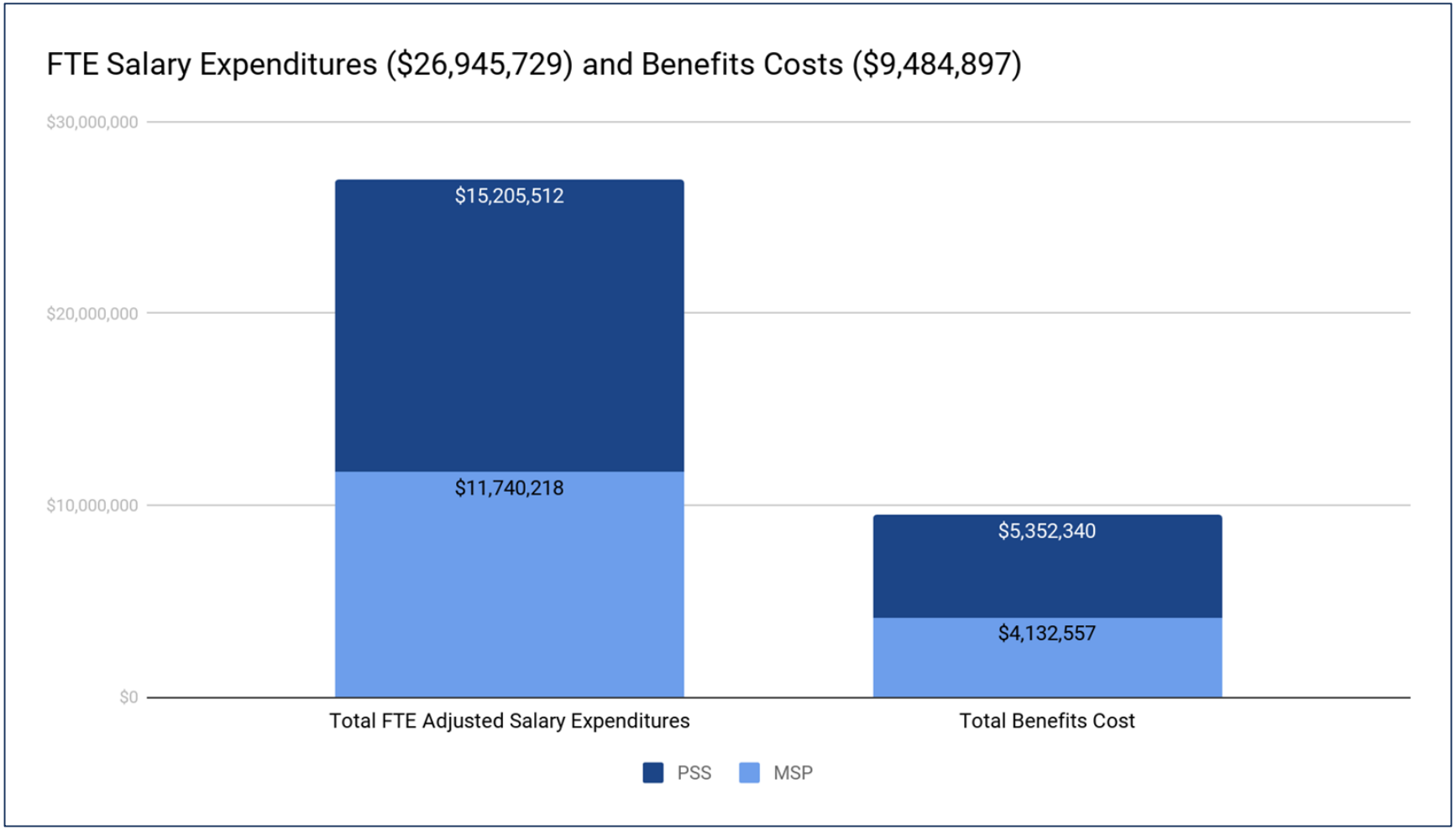
Custom Applications Dominate Our Landscape

UC Santa Barbara FTE Salary and Benefits: UCOP Estimates

~322 FTE

36 Million in Expense

UC Santa Barbara FTE Salary and Benefits: UCOP HR



UC Santa Barbara FTE Salary and Benefits: UCSB Estimates

~400 FTE

43 Million in Expense

UC IT FTE Salary and Benefits: UCOP Estimates

~7556 FTE

952 Million in Expense

UC Systemwide IT Assessment - IT Staffing

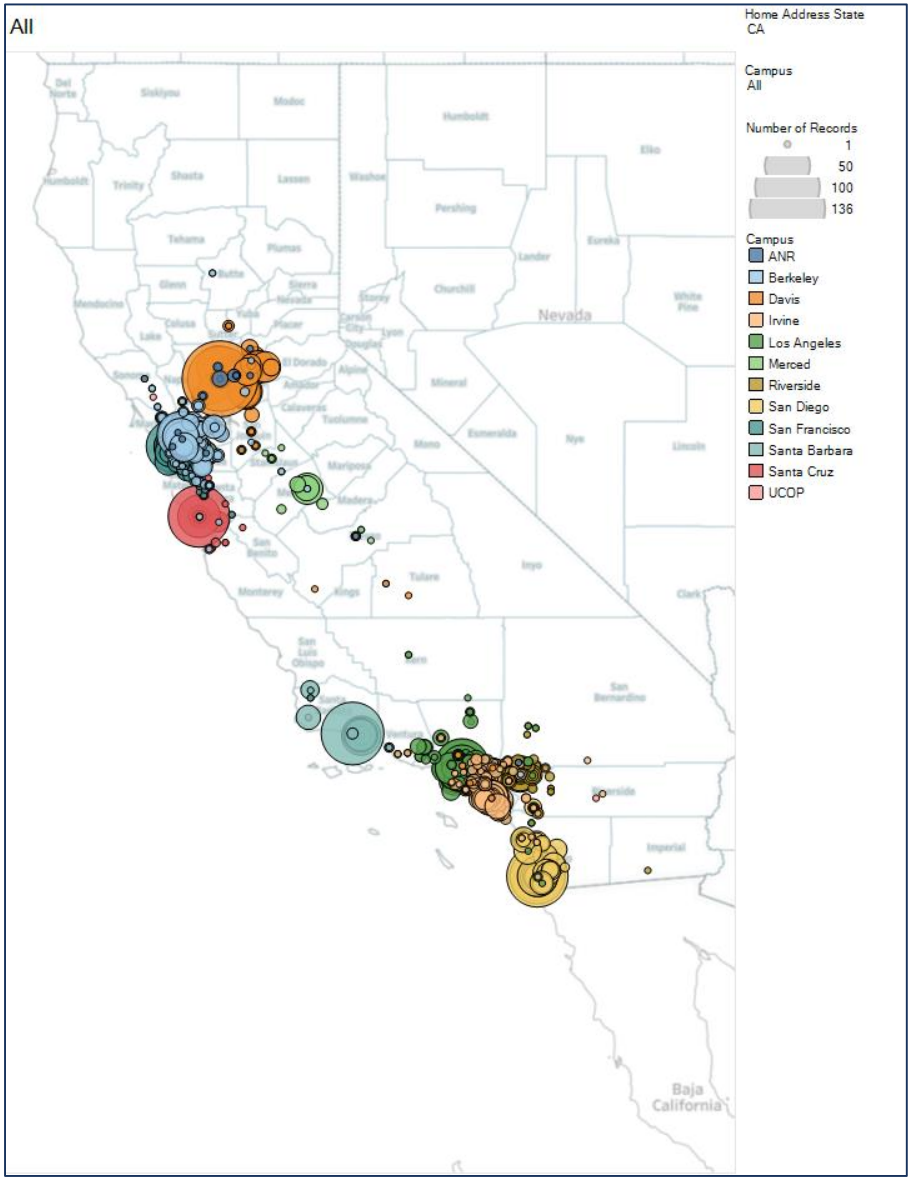
Campus	Headcount	Total FTE Adjusted Salary Expenditures	Total Benefits Cost
Grand Total	**7556**	**$704,688,282**	**$248,050,276**
Los Angeles	1403	$123,208,541	$43,369,407
San Diego	1154	$100,086,632	$35,230,495
Davis	1127	$98,407,896	$34,639,580
San Francisco	951	$109,643,238	$38,594,420
Berkeley	912	$88,106,115	$31,013,352
Irvine	596	$54,094,683	$19,041,328
UCOP	403	$45,993,244	$16,189,622
Santa Barbara	322	$26,945,730	$9,484,897
Santa Cruz	311	$27,421,946	$9,652,524
Riverside	257	$21,184,766	$7,457,038
Merced	91	$7,324,091	$2,578,080
ANR	29	$2,271,400	$799,533

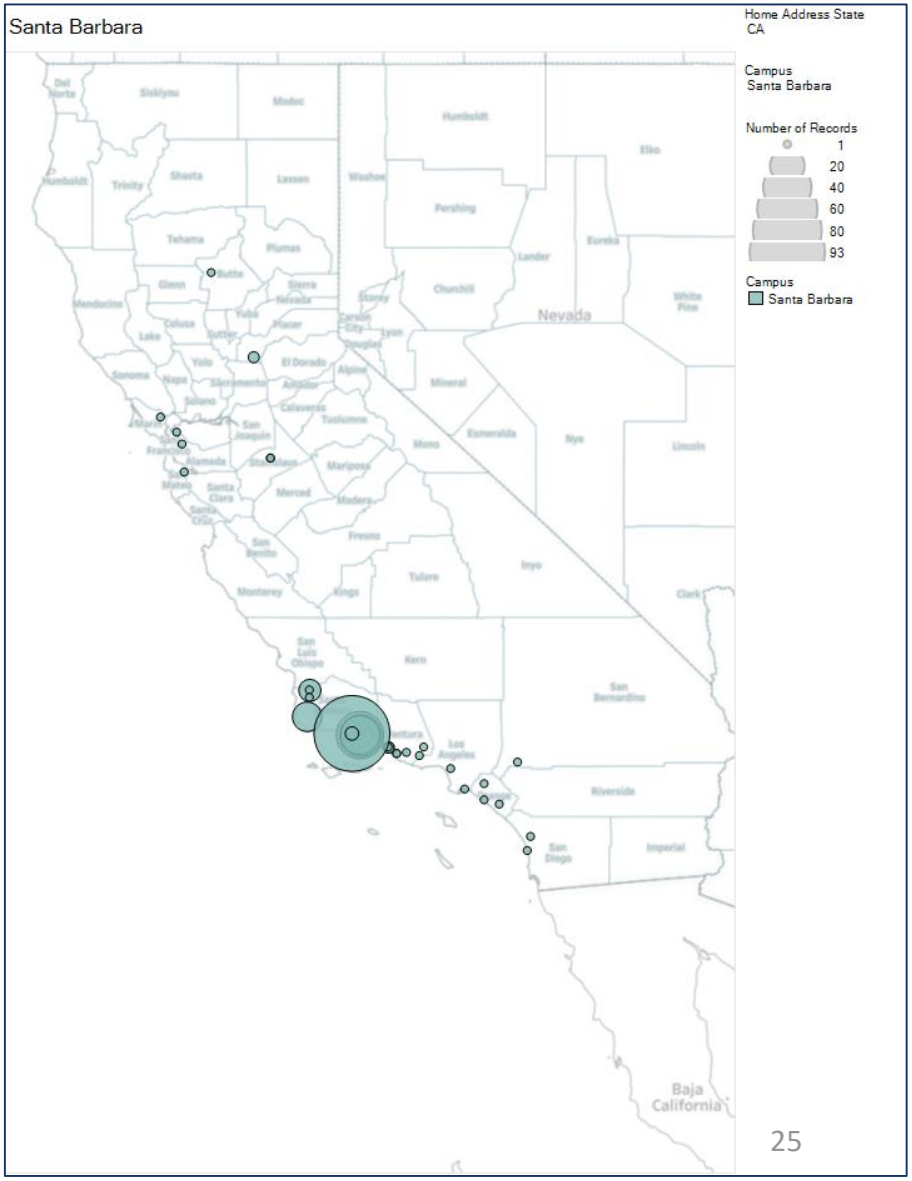
UC IT FTE Salary and Benefits: Inferential

9029 FTE?

1.138 Billion in Expense?

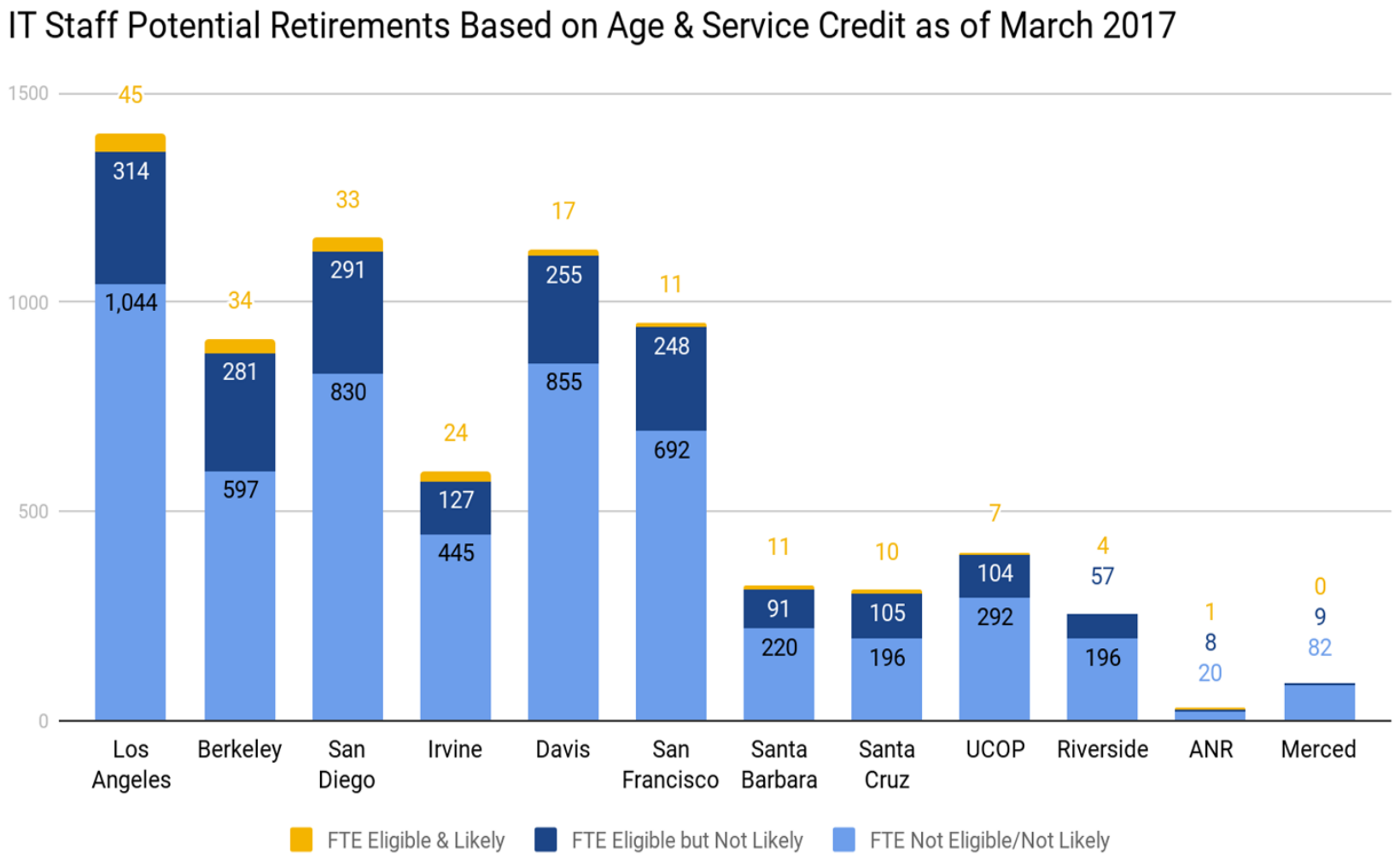
Systemwide IT Assessment - Location by Home Zip Code





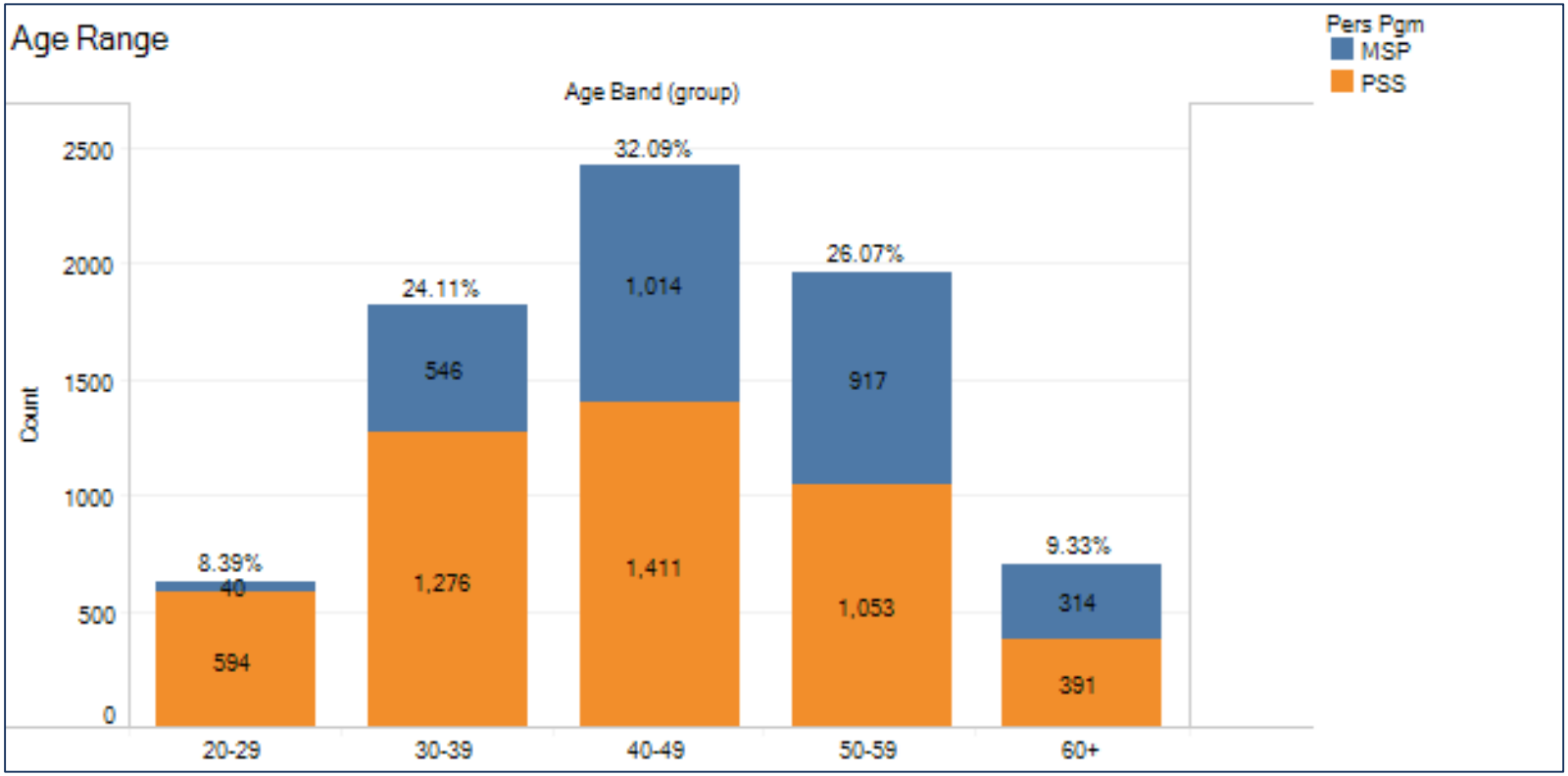
Cost of Living
And
Home Ownership

Systemwide IT Assessment - Potential Retirements



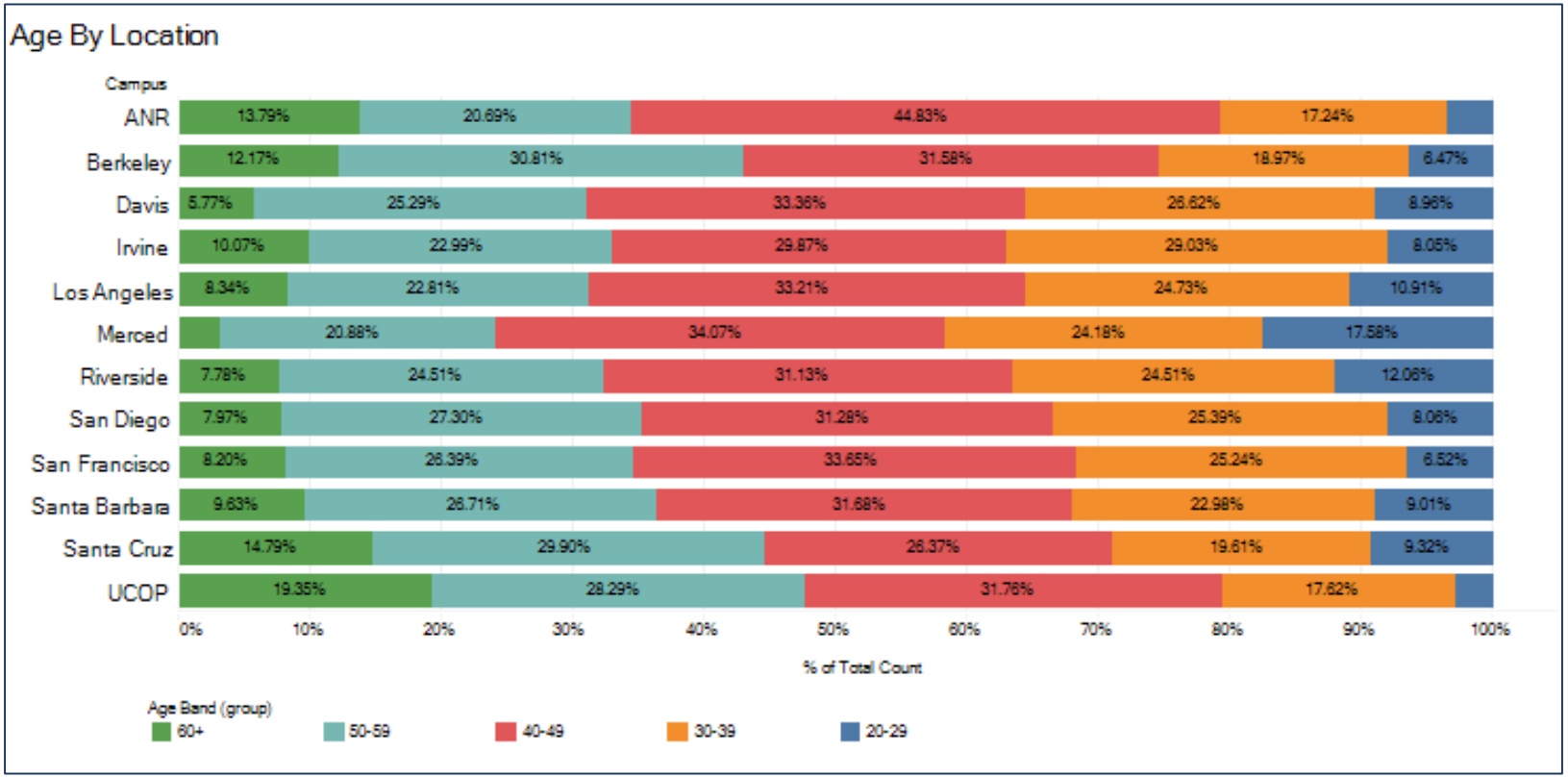
Can retire?
Will retire?

Systemwide IT Assessment - Workforce Age Distribution



Totals:	634	1,822	2,425	1,970	705

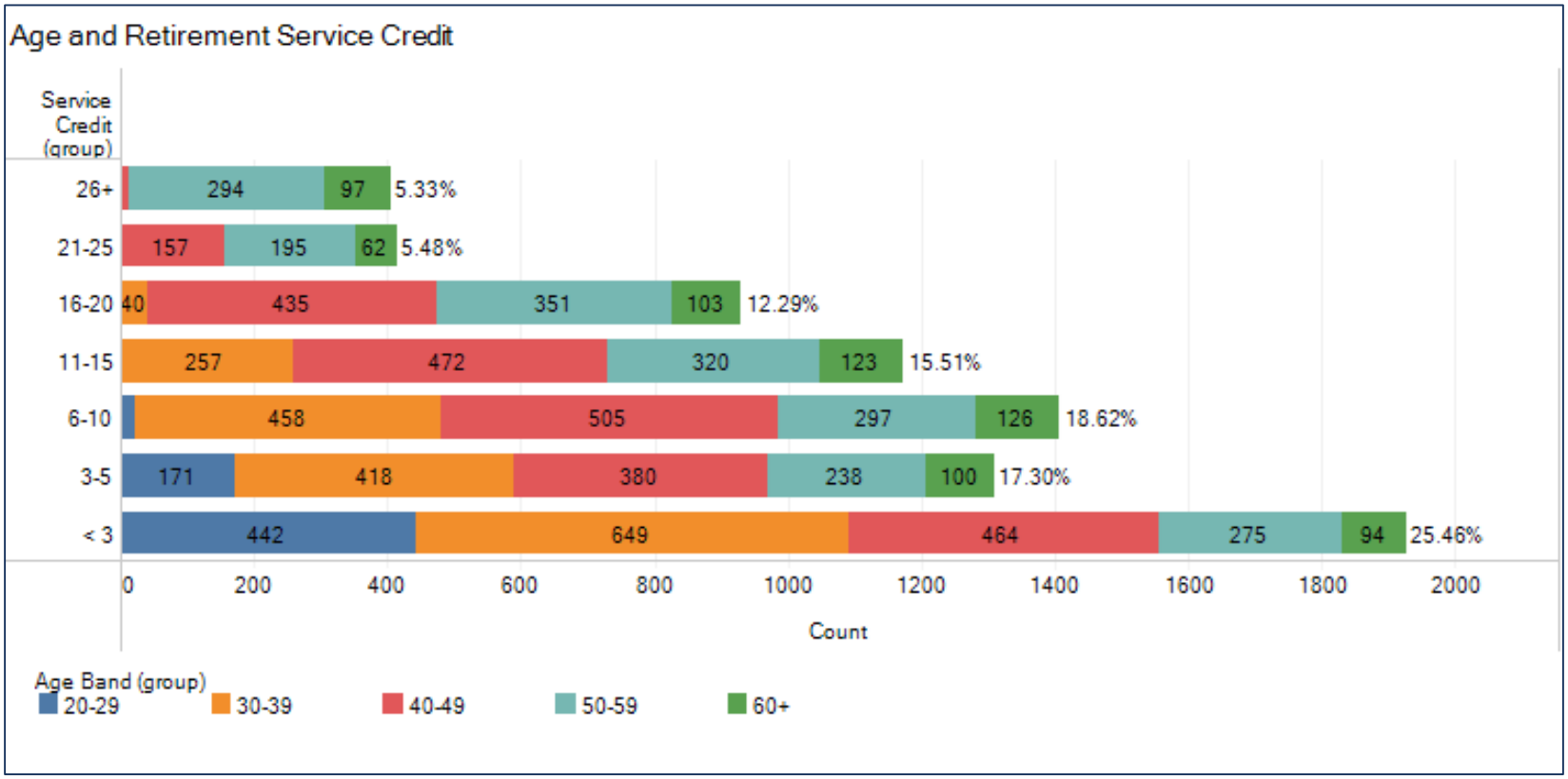
Systemwide IT Assessment - Age by Location



Stages of Life

Different Needs

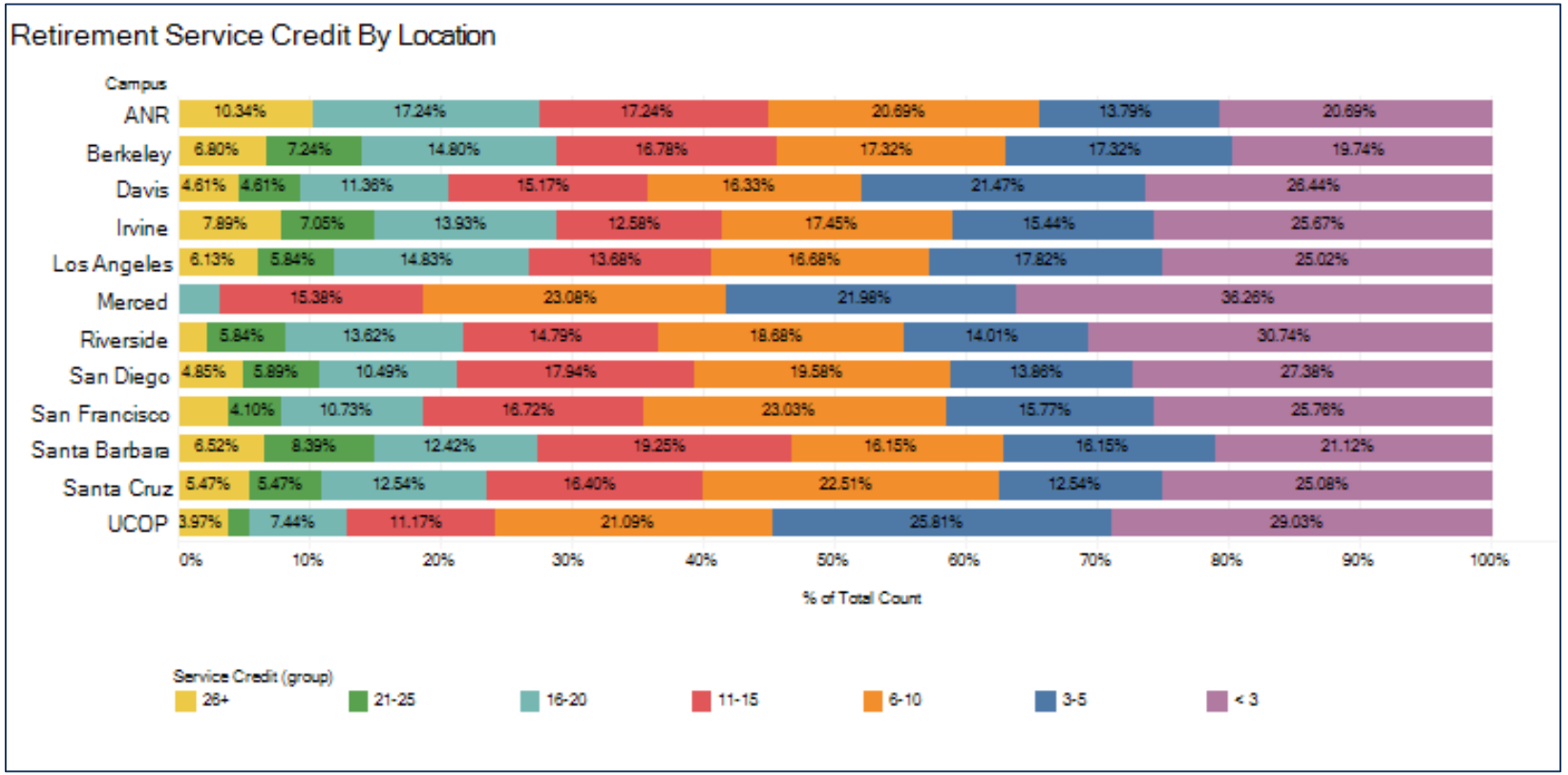
Systemwide IT Assessment - Age & Service Credit



23%

More than 16 Years Of Service Credit

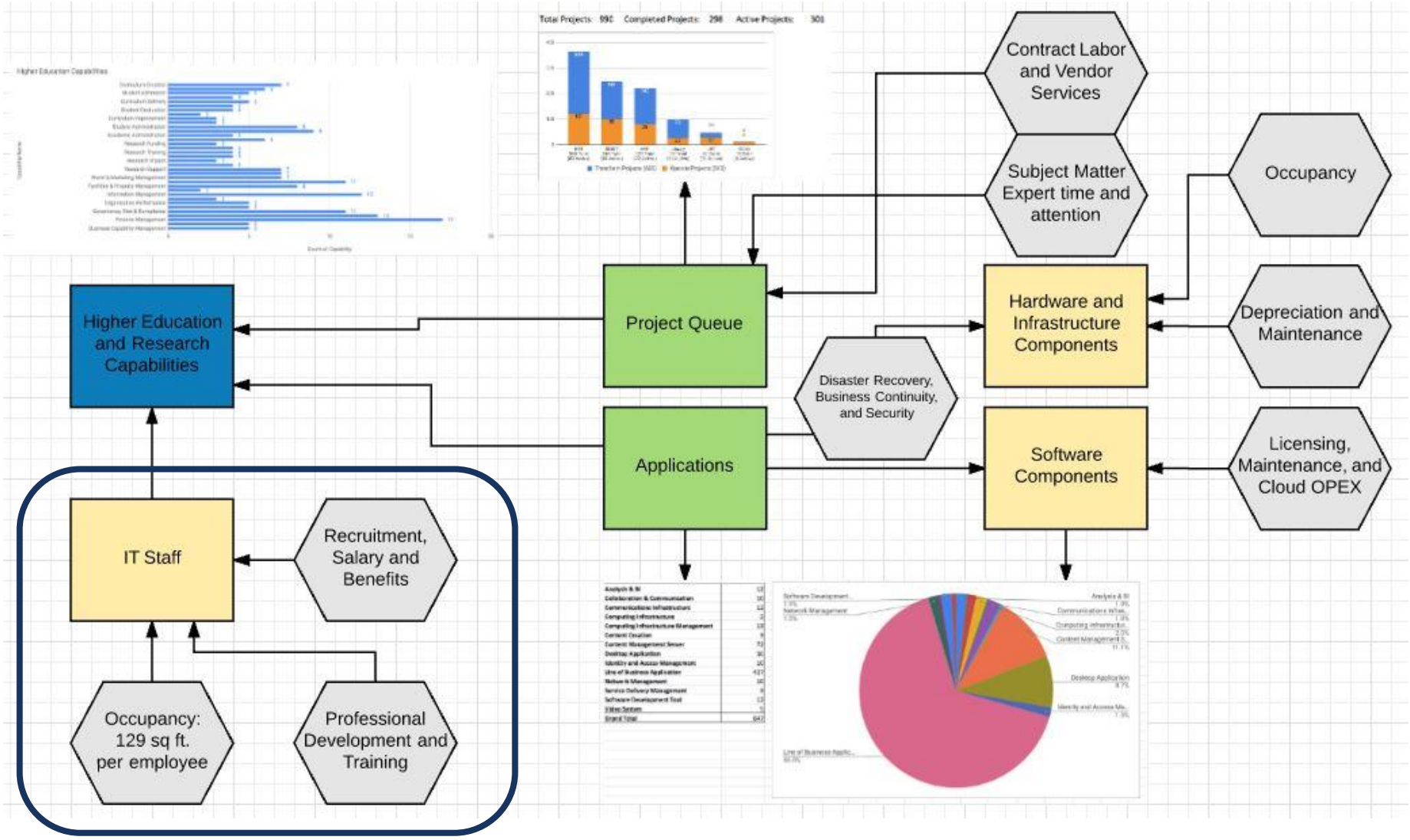
Systemwide IT Assessment - Retirement Service Credit by Location

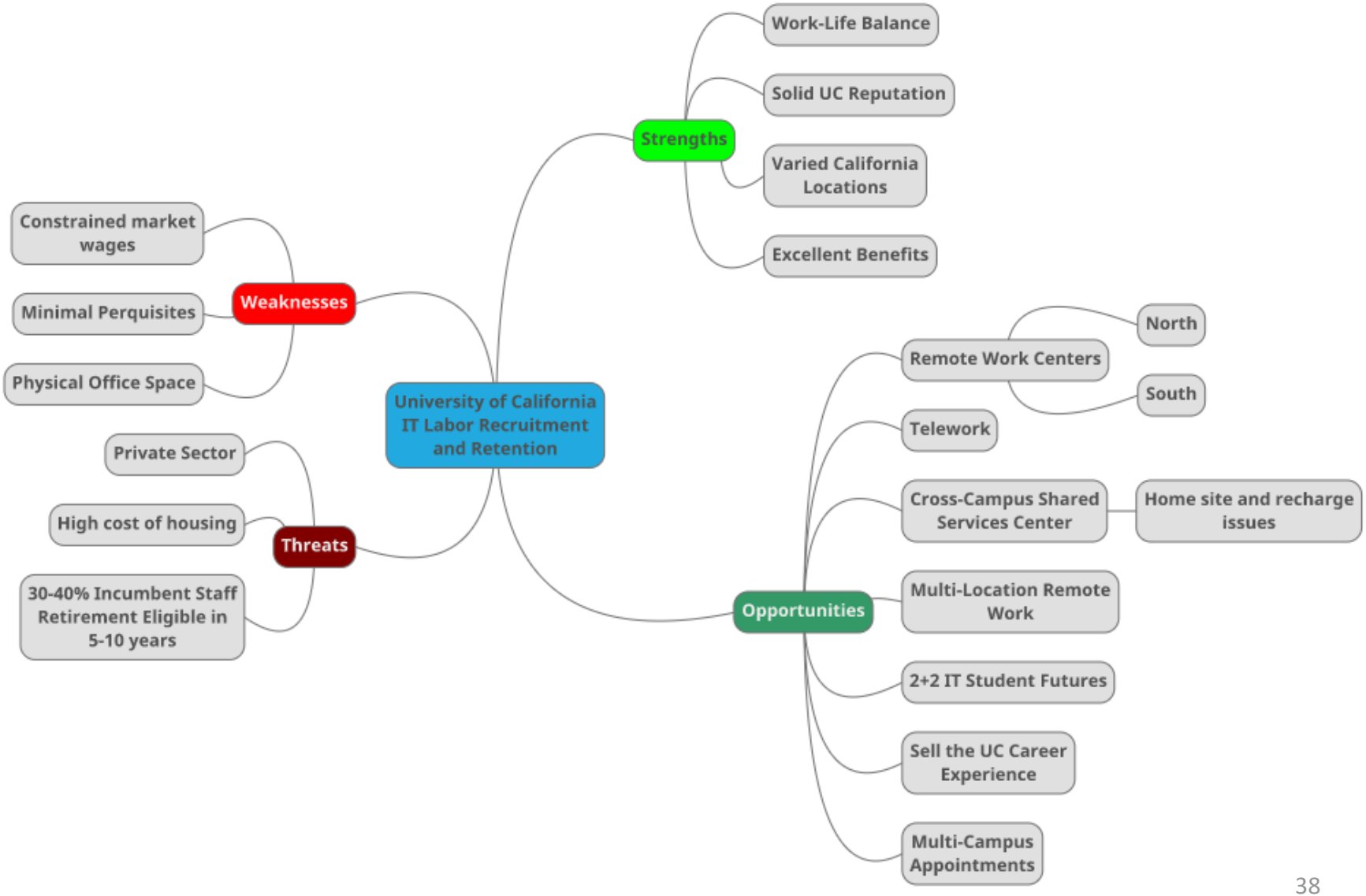


25%

Less than 3 Years Of Service Credit

UC IT Assessment - Expense Drivers



What Should We Do?

UC IT Assessment - IT Labor Retention & Recruitment