Spotlight: **UCPath Project Costs**

**Cost to Implement UCPath System-wide**
Total costs, including vendor software licensing and implementation support costs, UC employee and project staffing costs, improvements to the UCPath Center facility, and deployment of the shared service center are estimated at approximately **$220 million**. This does not include the full cost of implementing UCPath at the campus level.

**Cost to Implement UCPath at UCSB**
Initially, UCOP was prepared to reimburse UCSB **$800K** for local implementation costs. As the project has evolved on a system-wide level, the reimbursement has increased to **$1.35 million**.

The UCSB PMO is currently using UCOP reimbursement funds to pay for our local UCPath implementation. The PMO submitted a UCPath staffing and budget proposal to the UCSB IT Council in July and gave a full presentation in September, and we are waiting for them to make a recommendation to the UCSB IT Board. Since UCPath involves the payroll of every employee, **it is absolutely critical to implement the system correctly** from the start and that adequate resources are available for testing and training. We are currently scheduled to go live with UCPath in **July of 2015**.

**Total UCSB Employees Funded by the Project**
Although many employees throughout the campus are heavily involved in project committees, work groups and activities, **only 5 FTE** in the PMO, Business & Financial Services, and Human Resources are currently funded by the project. It will take a much larger group of dedicated team members to implement UCPath locally. We are currently waiting for the IT Council and the IT Board to approve the budget that the PMO considers required for the implementation of the project.

**Why It’s Important**
UC’s 35-year old Payroll/Personnel System (PPS) is unstable, difficult to use, doesn’t meet the needs of UC’s complex and diverse employee population, and requires redundant data entry, manual calculations and significant paper processing.

**Leadership change & health check.**
Mark Cianca, Deputy CIO, and Sabu Varghese, UCPath Project Director, are now leading the UCPath project. They have initiated a system-wide project health check to better understand what is/is not working and whether the right resources are in the right places.