

# SVC Update and Ask the SVC

Paul Jenny  
Senior Vice Chancellor

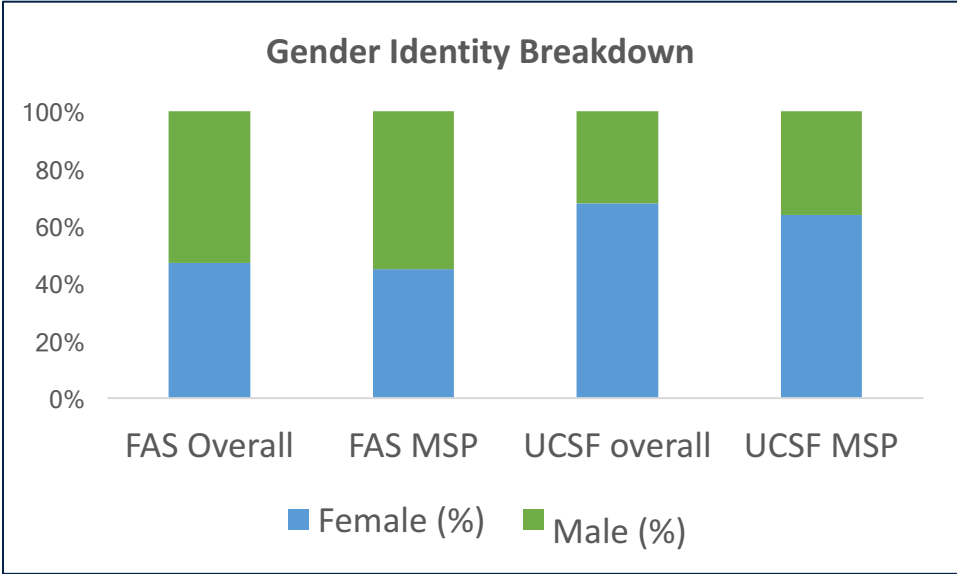
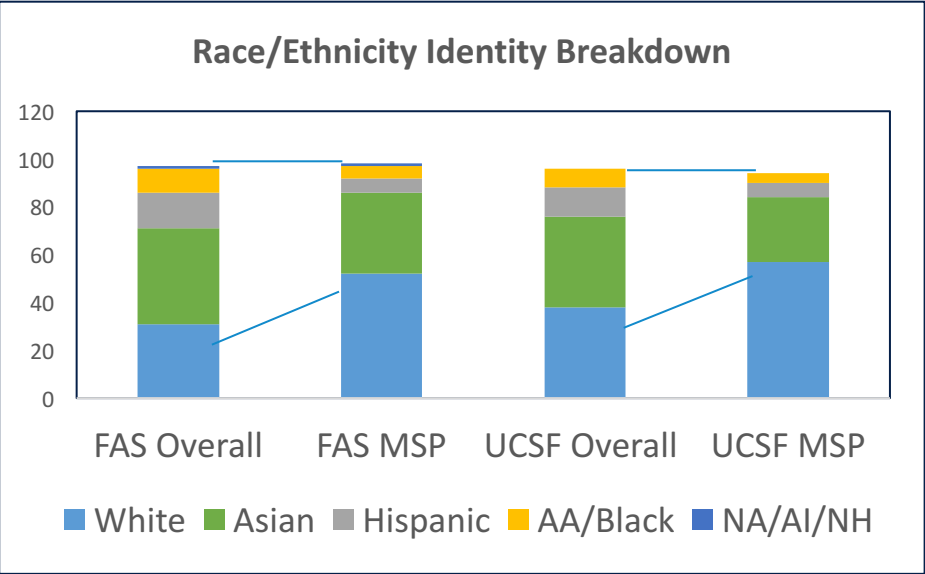
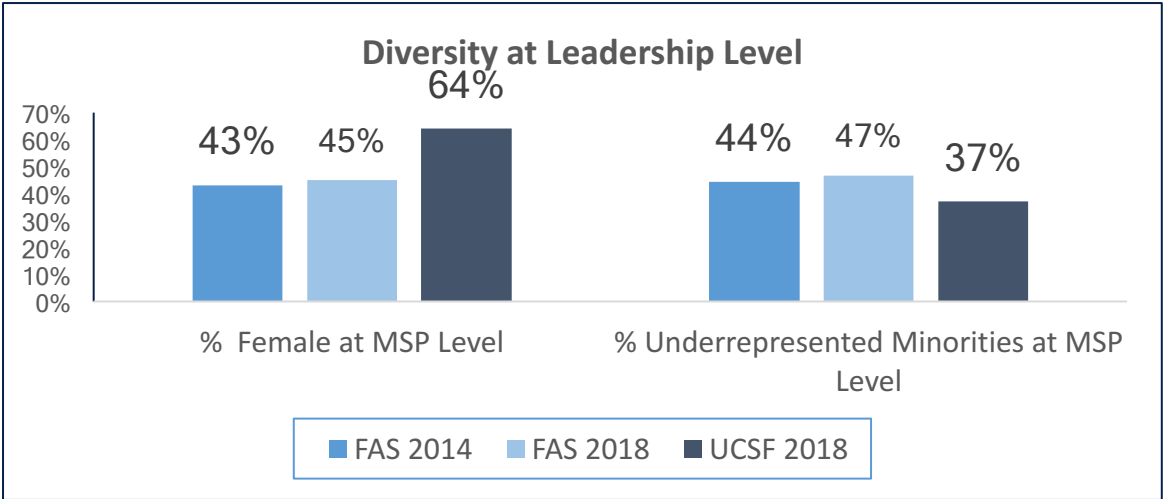
Ask the SVC, follow up from June Town Hall:

## **FAS Staff Diversity question**

What are the numbers in FAS in the breakdown of minorities and gender?



# FAS Diversity Data



# Ask the SVC

What are your peers on the Chancellor's Executive Team asking of FAS? How can we help them achieve their goals?



# Executive Ask

1. Show the impact of FAS work at UCSF
2. Highlight important news, updates and/or policies that impact CET.



## Executive Report sections

- True North Progress
- Spotlight on FAS dept. or initiative
- How FAS Helps – 1 key impact from each dept.
- Admin Outlook
- Lean story

# True North Update Topics

FY18 Progress

Work in Process to Align FAS to UCSF True North

October FAS Planning Retreat Update

# FY18 Progress

## Metrics



Metric 2 3% reduction in lost work days



Metric 4 Progress toward 50th percentile FAS staff engagement



Metric 5 Maintain 5.9% FAS voluntary turnover rate



Metric 6 \$-140.7M UCSF change net position



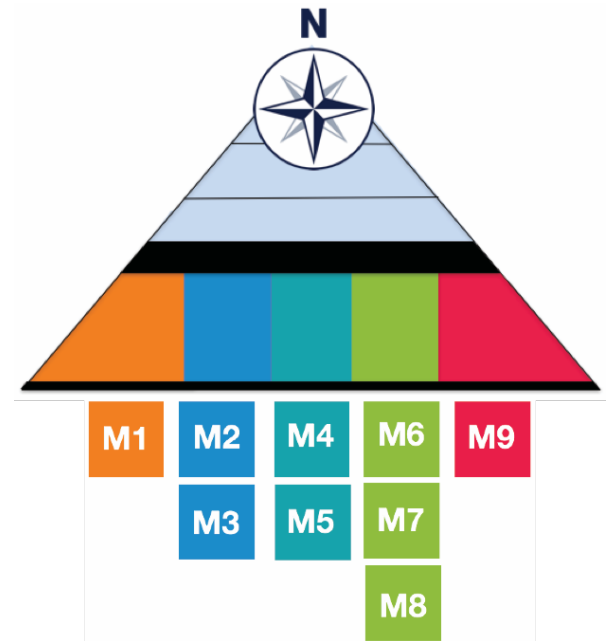
Metric 7 FAS expense <6% of UCSF expense



Metric 8 Reduce CO2 to 113K metric tons

# 6

metrics  
w/ data  
met  
FY18  
targets



## Data Security How can you help?

# 1

Stay current on cyber security training compliance

# 2

Be vigilant about phishing

# 3

Update passwords

More on data security: <https://it.ucsf.edu/security>

# 2

metrics are  
establishing  
a baseline



Baseline  
data

Metric 1 Establish FAS customer satisfaction index baseline and target

Metric 9 Increase % FAS units tracking KPIs

Inaugural year of advancing five strategic priorities that cross organizational boundaries

Strategic Priority	Recap
<b>1. Prepare to Improve Parnassus</b>	Smaller beautification efforts + a plan for deferred maintenance until larger revitalization effort established.
<b>2. Optimize Resource Allocation</b>	Simplify funding models and reduce non value added efforts. Recommendations brought to Business & Investment Committee; implementation begins 2019.
<b>3. Asset Visibility &amp; Management</b>	Create operational visibility into data and physical assets to create opportunities to reduce cost and administrative burden on departments and labs. Multiple projects run by Supply Chain, IT and PMO; to continue through FY 20.
<b>4. Culture of Continuous Improvement</b>	Completed Year 4 of FAS's continuous improvement journey. Year 5 underway with a focus on alignment, active daily engagement and ongoing training.
<b>5. Achieve Carbon Neutrality</b>	Ahead of plan and continuing to reduce emissions with multiple efforts. Promoted to UCSF True North



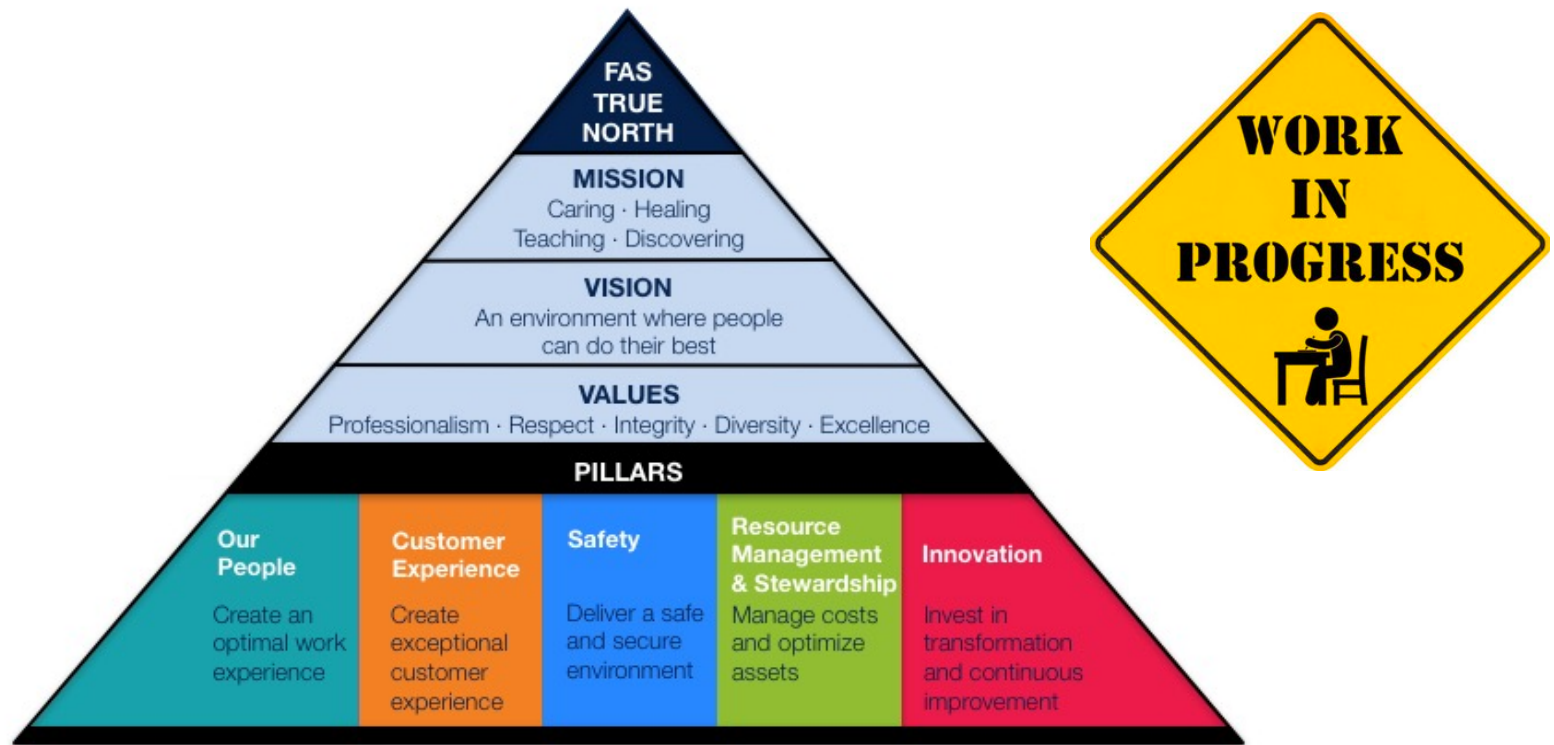
# Work in Process to Align FAS to UCSF True North



- The Chancellor and his Cabinet have been developing an enterprise-wide True North to support better alignment across our multifaceted enterprise AND position UCSF to manage tremendous growth
- Six pillars help UCSF stay focused on what defines our excellence:
  - People
  - Operational Strength
  - Four core missions: Discovering, Learning, Caring and Community

# Work in Process to Align FAS to UCSF True North

Pillars will stay the same

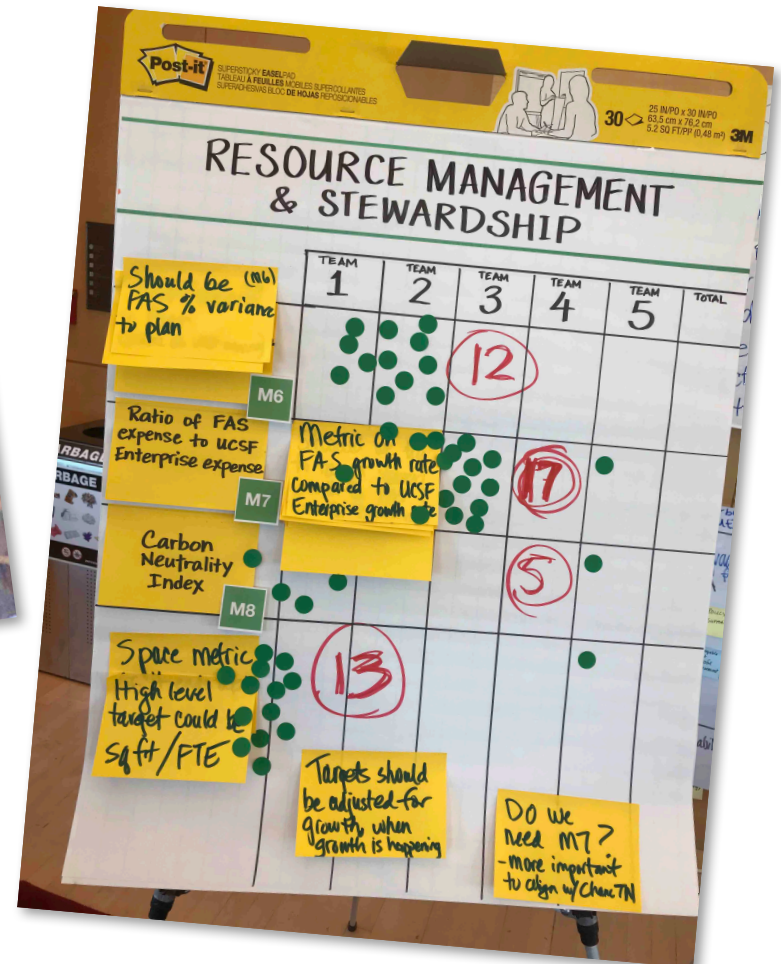


FAS pillars remain relevant and provide more precise detail to help us understand how our work impacts the bigger picture

- FAS supports The UCSF pillars: People, Operational Strength and Community

# Work in Process to Align FAS to UCSF True North

We are adjusting FAS metrics



# Work in Process to Align FAS to UCSF True North

We are adjusting FAS metrics

## Our People

Create an optimal work experience

**Metric 1**

Achieve 50th percentile FAS staff engagement

UCSF  
Same

**Metric 2**

Maintain  $\leq 6.0\%$  FAS voluntary turnover rate

UCSF  
Same

**Metric 3**

Increase FAS internal hiring rate to 26%

New

Example



# October FAS Planning Retreat Update

## The Context

- FAS must continue to provide **operational strength** to a growing enterprise while ensuring our internal FAS **financial sustainability**.
- FAS has a **forecasted gap** between Sources and Uses of funds over the next 5 years
- One UCSF institutional goal that will require many FAS units' participation is the **Parnassus Revitalization**. Early planning for FAS impacts is critical.

# October FAS Planning Retreat Update

## Six Areas Discussed as Candidates For New Strategic Priorities

**Foundational elements needed to close the projected the projected FAS operational funding gap while supporting a growing enterprise**

- A. Improvement work to identify and implement more integrated & **streamlined administrative functions**
- B. Evaluate and improve the **budget principles and practices** for FAS operations to address the forecasted FAS funding gap
- C. Be strategic and purposeful in **infrastructure investments**
- D. Deploy Improved **Talent Management** lifecycle practices in FAS
- E. Improve **Communications** and Strategy **Alignment**

## **Institutional Priorities of UCSF**

**F. Parnassus Revitalization**