



	Metric <i>(Metric description)</i>	As of 6/30/21	Q1	Q2	Q3	Q4	FY22 Year to Date	Target by 6/30/22
OUR PEOPLE								
M1	FAS Employee Engagement <i>(Expressed on FAS Grand Mean scale of 1-5)</i>	4.10 <i>(Galup 51st percentile)</i>	<i>Results available annually at FY end</i>				Pending	4.11
M2	Advancing Racial Equity and Belonging <i>(# of tactics met)</i>	4 of 4	0 of 4				0 of 4	4 of 4
CUSTOMER EXPERIENCE								
M3	FAS Customer Satisfaction <i>(% Core services improved, or maintained high performance (≥67 or rate 7 on 10-pt scale))</i>	80% <i>(49 of 61)</i>	75% <i>(45 of 60)</i>				75% <i>(45 of 60)</i>	75% <i>(52 of 69)</i>
SAFETY								
M4	Campus Workplace Injuries, Count <i>(Expressed as # incidents per 100 FTE⁴)</i>	469 3.1	105 0.7				105 0.7	488 3.1
RESOURCE MANAGEMENT & STEWARDSHIP								
M5	FAS Variance from Plan Change in Net Position <i>(Execute the plan) (Expressed as % of Plan Revenue)</i>	6.3%	13.8%				13.8%	±2% from 0
INNOVATION								
M6	Value Improvement Created <i>(Expressed as cumulative net \$ ROI created for all value improvement projects)</i>	\$4.7M <i>(33% of 3-yr target)</i>	\$5.5M <i>(38% of 3-yr target)</i>				\$5.5M <i>(38% of 3-yr target)</i>	\$16M <i>(108% of 3-yr target)</i>

Footnotes

^{M3} FY21 excludes CLS services due to COVID-19 shelter in place disrupting operations, but adds new services for Facilities and Real Estate. A same service comparison in FY21 would score 74% services 67+. FY22 services to increase by 8 due to resuming paused CLS survey (7 services) and starting PMO survey (1 service). Target set based on services with 67+ ratings in FY21 sustaining those ratings in FY22.

^{M4} Shifted from to Campus Headcount to FTE in FY22 (excluding student employees and contractors / visitors) to be consistent with Health.

^{M6} Each quarter is cumulative and includes the \$4.7M FY21 result to strive for 16M cumulative goal for FY22. Q1 values include only 37% projects reporting.

M3: FAS CUSTOMER SATISFACTION Core services improved, OR maintained high performance (≥67 or 7 on 10-pt scale)	FY21 Baseline		FY22 YTD		↑↓	FY22 Target
	#	%	#	%		
HR - Individual Contributors	(6/11)	45%	(7/11)	64%	↑	45%
HR - Managers/Supervisors	(9/13)	69%	(4/9)	44%	↓	38%
Finance	(5/7)	71%	(7/8)	88%	↑	71%
UCSF IT	(14/14)	100%	(15/15)	100%		100%
Campus Life (excl FS) ¹			(4/6)	67%		100%
UCSF Police ²	(1/1)	100%	(1/1)	100%		100%
Campus Life - Facilities Services ³	(11/11)	100%	(7/8)	88%	↓	100%
UCSF Real Estate ³	(3/4)	75%	(2/3)	67%	↓	75%
PMO ⁴			TBD	TBD		100%
FAS Rollup	(49/61)	80%	(45/60)	75%		75% ⁵

¹ CLS survey on pause in FY21 due to shelter in place.

² Police use field services transactional survey for reported incidents; count as one service.

³ RE survey semi-annual

⁴ PMO survey sent at end of project throughout year; results reported at year end due to small number of surveys.

⁵ Target based on services scoring good / v. good in FY21 sustaining those scores; beating target requires additional services to improve or meet 67+ threshold.

M4: WORKPLACE INJURIES By Incident Count	FY21 Baseline	FY22 Q1	FY22 YTD @ Q1	5 Qtr Rolling Trend	
Bend/Squat/Stoop	5	1	1		-80%
Biohazard/Chemicals	33	5	5		-85%
Bloodborne Pathogen	155	31	31		-80%
Body Position	14	1	1		-93%
Carrying	1	0	0		-100%
COVID 19 - Related	25	12	12		-52%
Cuts/Scrapes/Bruises	17	2	2		-88%
Equipment	20	4	4		-80%
Fall Between Levels	2	0	0		-100%
Infectious Disease	16	1	1		-94%
Lifting/Lifting Patient	19	3	3		-84%
Mental/Physical	10	2	2		-80%
Other/Rare Occurrence	36	11	11		-69%
Push/Pull	22	0	0		-100%
Reaching/Over Extension	8	3	3		-63%
Slip/Fall Same Level	10	5	5		-50%
Stairs/Steps	12	1	1		-92%
Struck by Object/Person	21	10	10		-52%
Tripped	12	4	4		-67%
Vehicle Accident	5	3	3		-40%
Walking	6	1	1		-83%
Work Duties	20	5	5		-75%
Total Campus	469	105	105		-78%

M2: ADVANCING RACIAL EQUITY AND BELONGING		FY22 YTD	FY22 Target
Tactics	FY21 Baseline		
1. Belonging Index	4.02	Pending	4.04 (+.02)
2. Action Plan Accountability	100% depts complete action plans	Pending	Q2: 100% (9 of 9 depts) plans complete 12/1/21 Q4: 90% actions complete 6/30/22
3. Development and Growth	290K	39%	110%
4. Education and Dialog	New metric	First event Nov	50%
Total Tactics Met		0 of 4	4 of 4

Tactic Details:

1. **Belonging:** Increase Belonging Index by .02 (from 4.02)

2. **Accountability:** 100% FAS departments reporting to SVC submit summary of department's action plans to address DEIA-AR, Engagement and Belonging by 12/1/21 (GallupAccess or refresh of FAS Teams excel summary) and complete 90% of the actions by June 30, 2022

3. **Development and Growth:** in support of the plan developed in #2 above, increase investment from FY21 baseline by 10% by department in Development, Learning and Growth of employees, focusing on underrepresented employees, by 6/30/22

4. **Education and Dialog:** 50% FAS staff participate in at least one DEIA-AR education event led by FAS DEIA-AR Steering Committee, or an event approved by the SVC direct report

M4: WORKPLACE INJURIES By Department	FY21 Baseline	FY22 Q1	FY22 YTD @ Q1	
Facilities	55	16	16	-71%
Transportation	6	4	4	-33%
Campus Life, Other	17	1	1	-94%
Controller's	1	0	0	-100%
Supply Chain	5	3	3	-40%
Other UCSF Finance	0	0	0	
UCSF Real Estate	0	0	0	
Information Technology	2	0	0	-100%
Police	21	4	4	-81%
Human Resources	2	0	0	-100%
Program Management	0	0	0	
Subtotal FAS	109	28	28	-74%
Subtotal Schools & EVCP	360	77	77	
Total Campus	469	105	105	
<i>Per capita</i>	<i>0.02</i>	<i>0.7</i>	<i>0.7</i>	
<i>84% of injury in Subtotal Schools/EVCP is SOM</i>				

M4: WORKPLACE INJURIES		FY22 Q1	FY22 % of dept
FAS Top Incidents	Dept		
Struck by Object/Person	Fac, Transp	6	18%
Reaching/Over Extension	Fac	3	9%
Slip/Fall Same Level	Fac	3	9%
Vehicle Accident	Transp	3	9%
Other/Rare Occurrence	Police, Fac, Tran	3	9%