UCSF
University of California
San Francisco

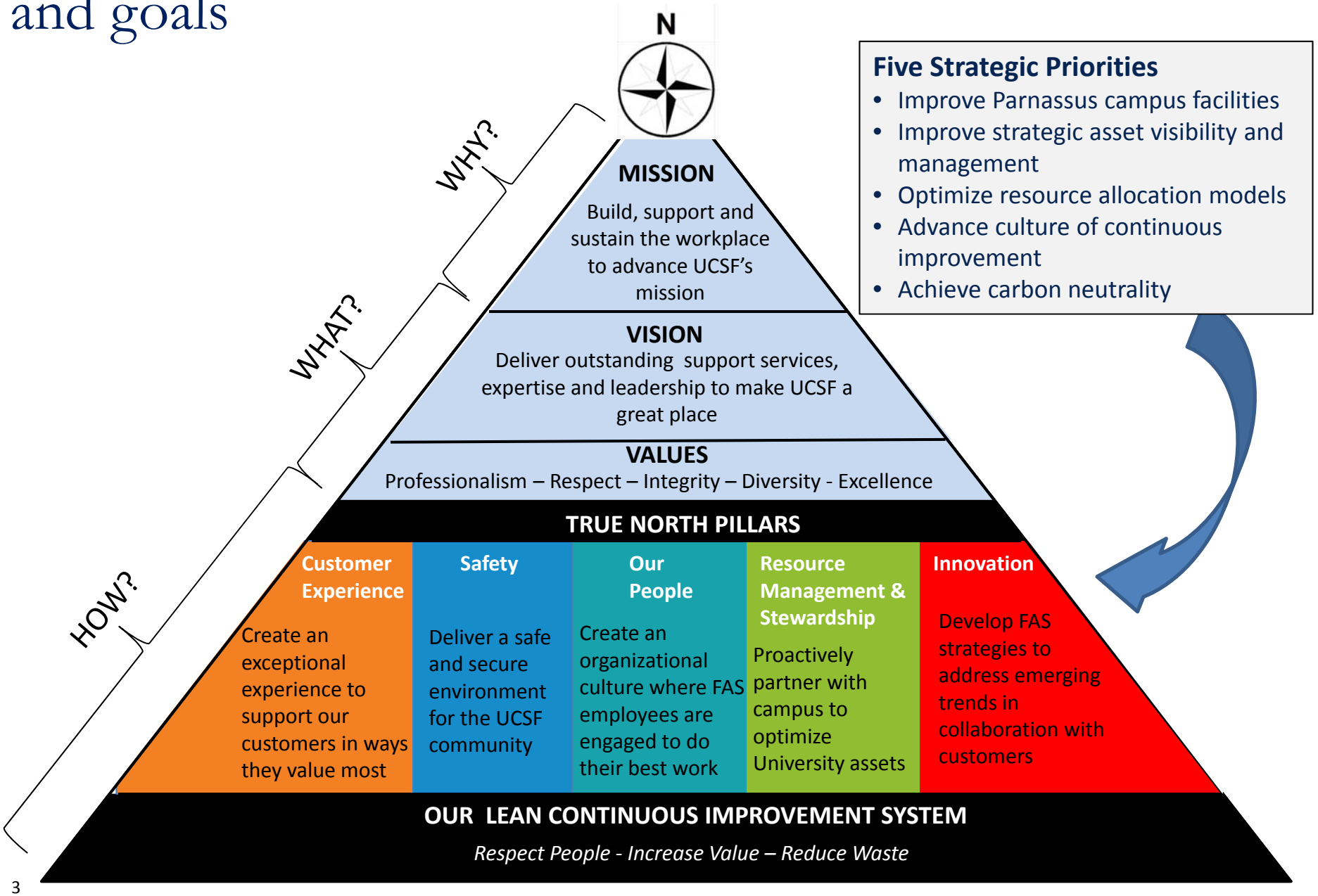
FAS Managers' Town Hall

6/21/2017

Agenda

▪ **Welcome**	Paul Jenny
▪ **Our People**	Paul Jenny w/ Becky Daro & Judy Fuller
▪ **UCSF Finance 101**	Teresa Costantinidis
▪ **Achieve Carbon Neutrality**	Gail Lee
▪ **Guest Speaker**	Shelby Decosta, Chief Strategy Officer, UCSF Health

FAS True North represents our shared purpose, values and goals



Five Strategic Priorities

- Improve Parnassus campus facilities
- Improve strategic asset visibility and management
- Optimize resource allocation models
- Advance culture of continuous improvement
- Achieve carbon neutrality

FAS True North metrics will measure our progress

FY18 Targets

	CUSTOMER EXPERIENCE	SAFETY	OUR PEOPLE	RESOURCE MANAGEMENT & STEWARDSHIP	INNOVATION
Definition	*Create an exceptional experience to support our customers in ways they value most*	*Deliver a safe and secure environment for the UCSF community*	*Create an organizational culture where FAS employees are engaged to do their best work*	*Proactively partner with campus community to optimize University assets*	*Develop FAS strategies to address emerging industry trends in collaboration with customers*
Outcome Metrics	Establish FAS customer satisfaction index baseline	Zero UCSF IT security-related privacy breaches	Progress toward 50th percentile FAS employee engagement	$136.4M UCSF consolidated change in net position	FAS continuous improvement budget
	67% FAS high impact service level targets met	7.5 of 10 perception of public safety at UCSF	Maintain 5.9% FAS voluntary turnover rate	FAS expense <6.0% of UCSF expense	Meet 70% culture of continuous improvement targets from A3
		10% reduction in UCSF lost work days paid out	Increase FAS Managers' Diversity	Decrease $3B deferred maintenance backlog	
				85% preventative maintenance met	
				Reduce CO2 to 113K metric tons	
				32.8% electricity from zero carbon sources	

Going forward, here is what you can expect to learn and do with lean in your role as a FAS manager:

1. **Align your unit's priorities and measures** with overall FAS true north pillars and strategic priorities
2. **Develop yourself and your staff** by taking advantage of introductory or deeper training opportunities when they are offered – *the curriculum is currently being finalized and more information will be available soon. Training curriculum will include overview sessions as well as in depth sessions depending upon function and needs.*
3. **Participate and enable your staff to participate in process improvement workshops** and/or supporting the implementation of recommendations that are made
4. **Keep up to date** through ongoing check-ins in quarterly FAS Town halls, monitoring chatter page and other vehicles that will be communicated soon

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Senior Vice Chancellor STAR Achievement Awardees

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Welcome People New to FAS

- **UCSF Information Technology**
  - Brian Taylor, Director of Clinical Reporting & Data Governance

- **UCSF Finance**
  - Stephanie Metz, Director FAS Finance Service Center
  - Nathan Mosley, Principal Buyer
  - Paul Mulligan, Procurement Manager

- **Campus Life Services**
  - Elicia Rozic, Great People Development Manager

- **Human Resources**
  - Ellen Loyd, HR Staff Manager

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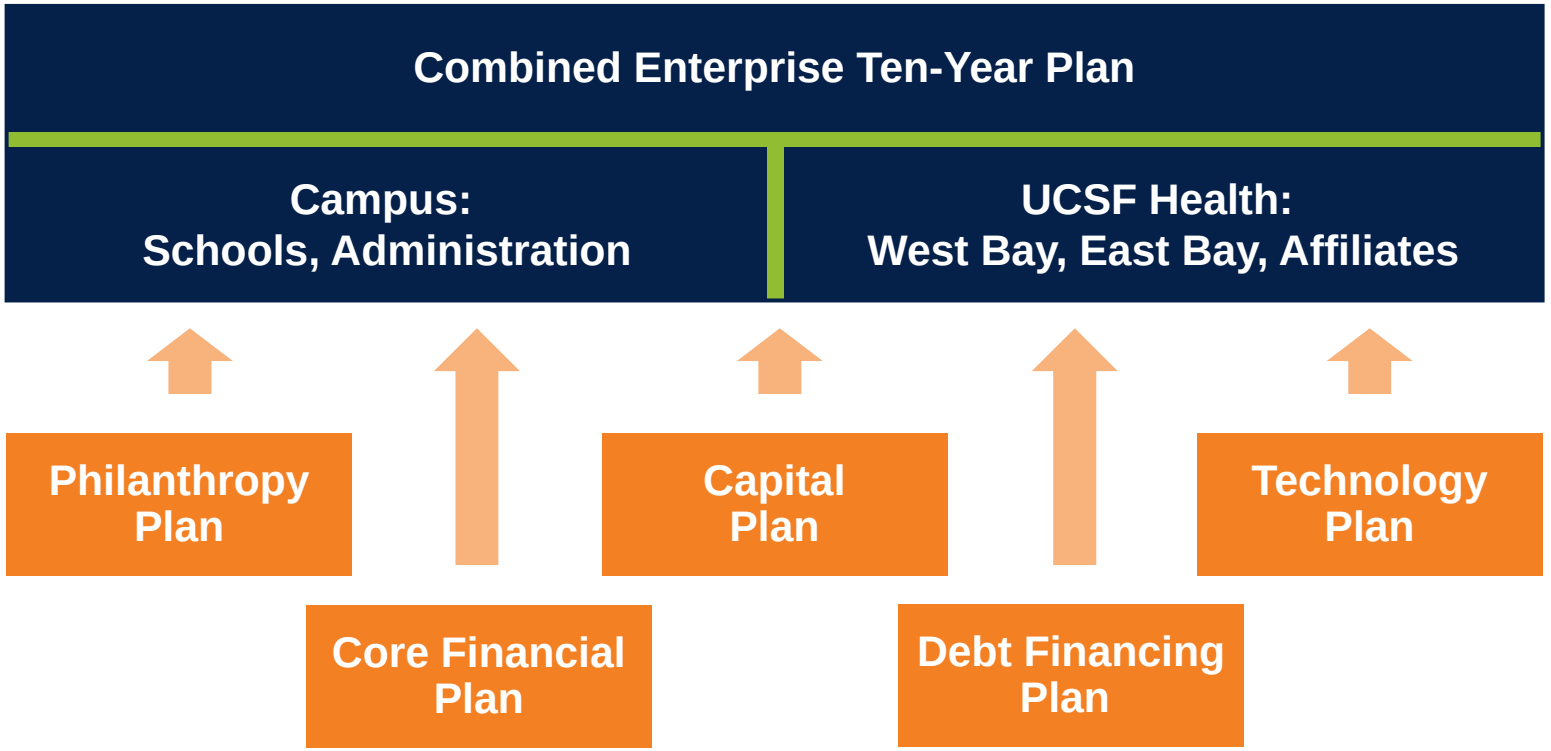
Enterprise-wide strategic priorities drive UCSF's business and financial planning efforts



The annual planning cycle runs from January through October each year with monthly/quarterly performance reports

JAN	Chancellor issues budget call and planning assumptions
FEB	Schools and other units begin developing five-year plans
MAR	Campus begins updating comprehensive capital plan
APR	
MAY	Campus completes update of comprehensive capital plan
JUN	Schools and other units submit five-year plans – finance off-site
JUL	Fiscal close activities
AUG	Prior year financial results inform planning
SEP	Assumptions refined; sensitivities analyzed
OCT	Ten-year plan consolidated and completed – planning off-site
BEYOND	Ten-year plan used for decision making; variances analyzed quarterly

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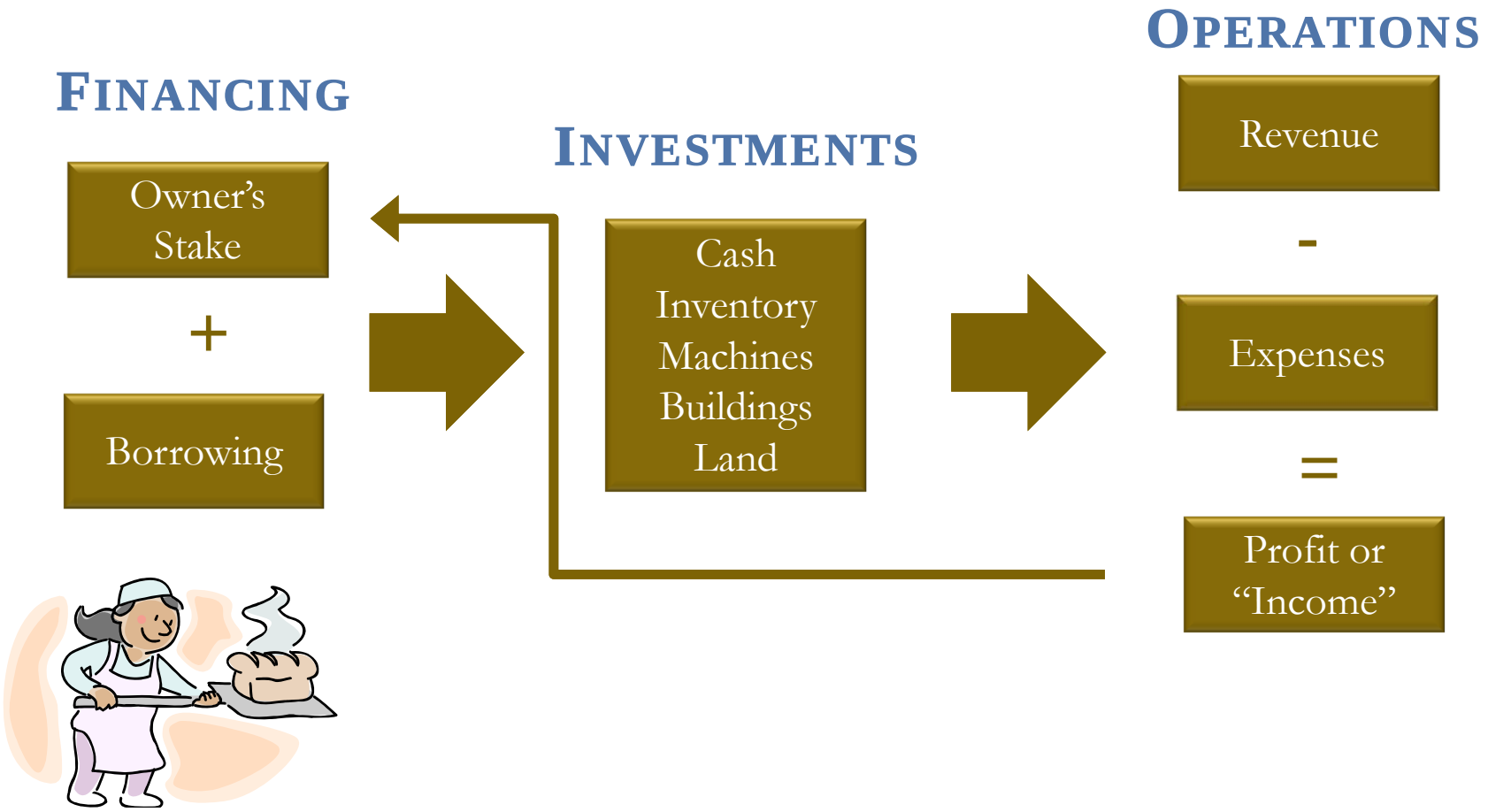
Understanding "finance" means understanding how money moves around



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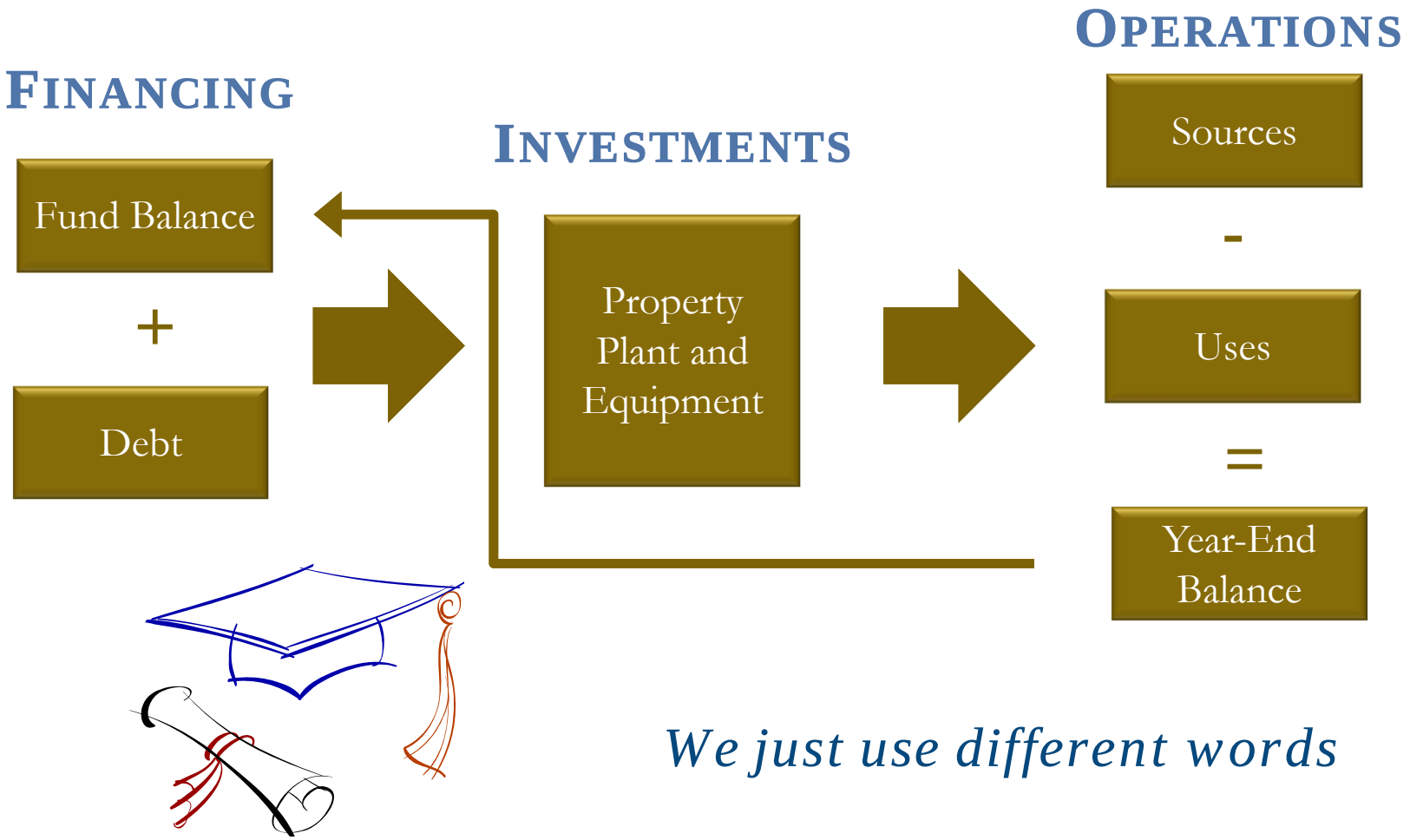
This model works for higher education, too . . .



We just use different words

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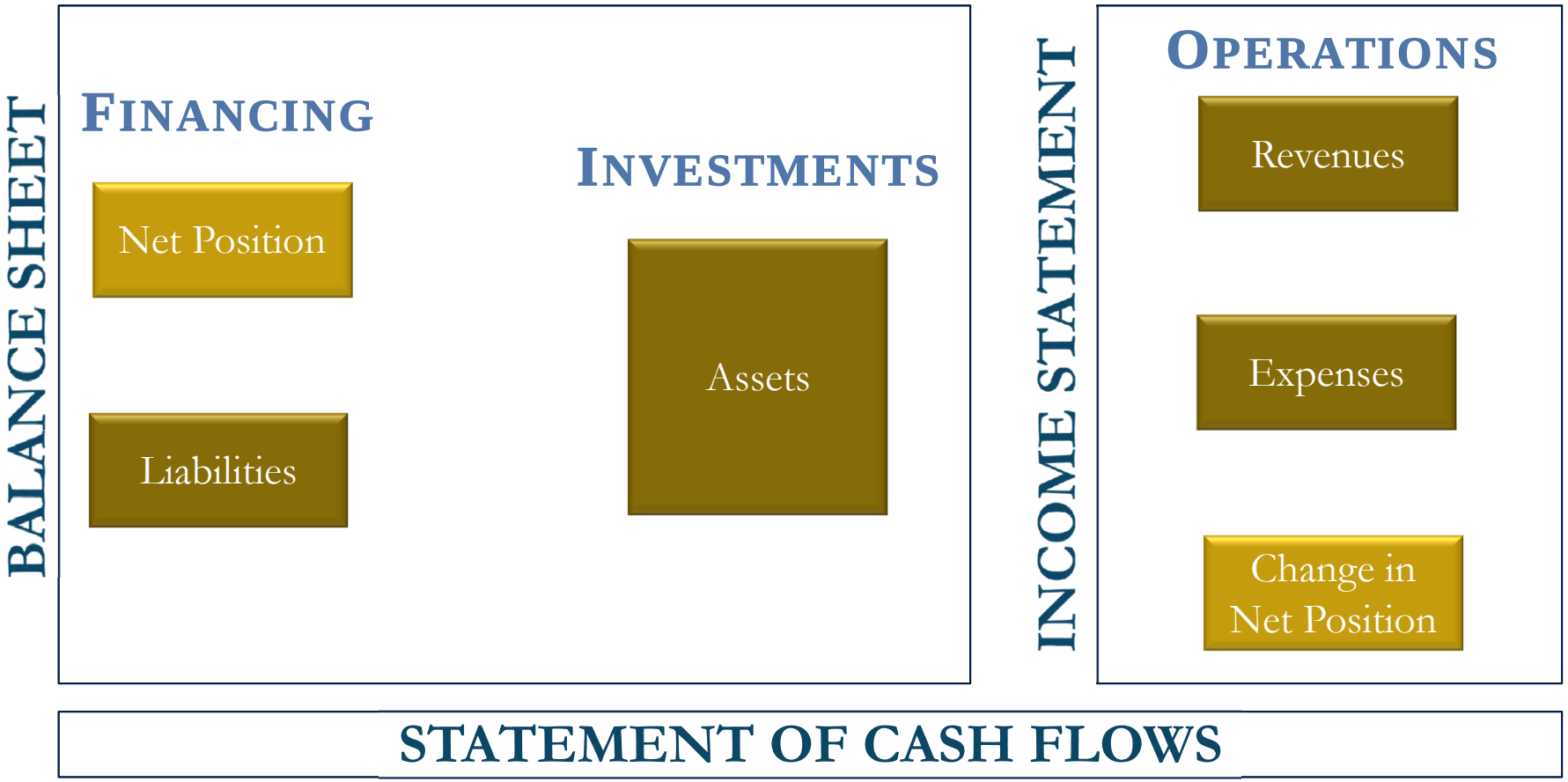
The three standard financial reports help us manage and understand these buckets



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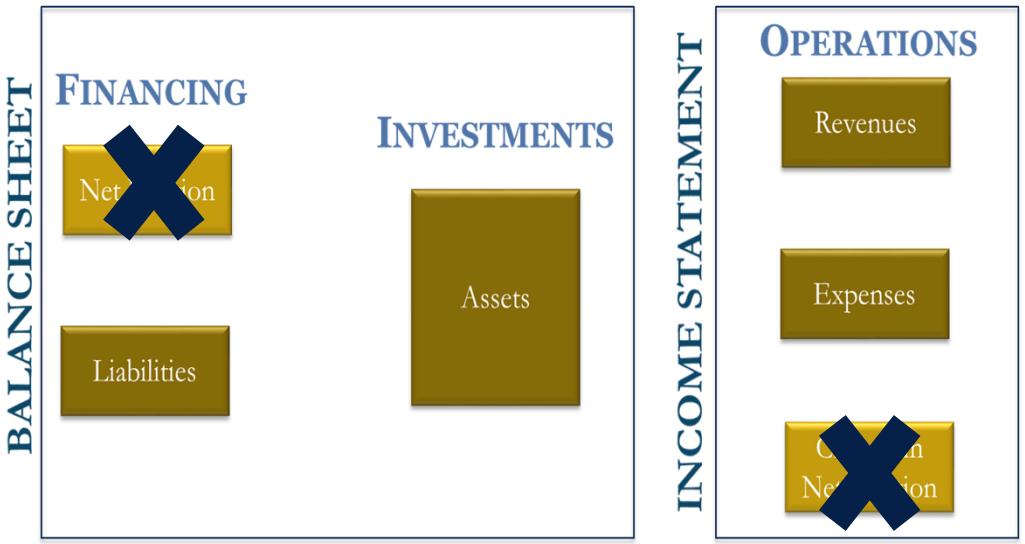
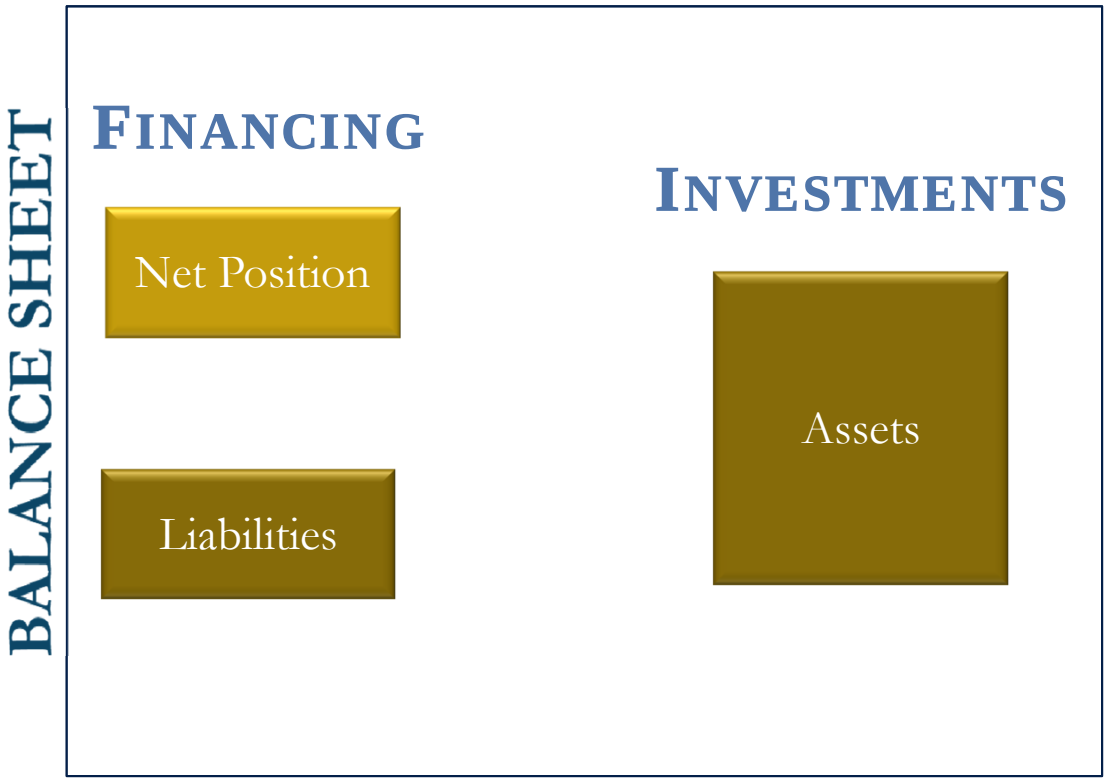
In higher education, we use our finances to achieve our mission, rather than maximize our bottom line



- Quality Patient Care
- Transformation of Student Learning
- Broader Culture of Inclusion
- Quantitative Bioscience Partnerships
- Unified Expanded Dental Center
- Federally Qualified Health Clinics
- Precision Medicine
- Nurse Clinician Scientists
- AND MORE . . .

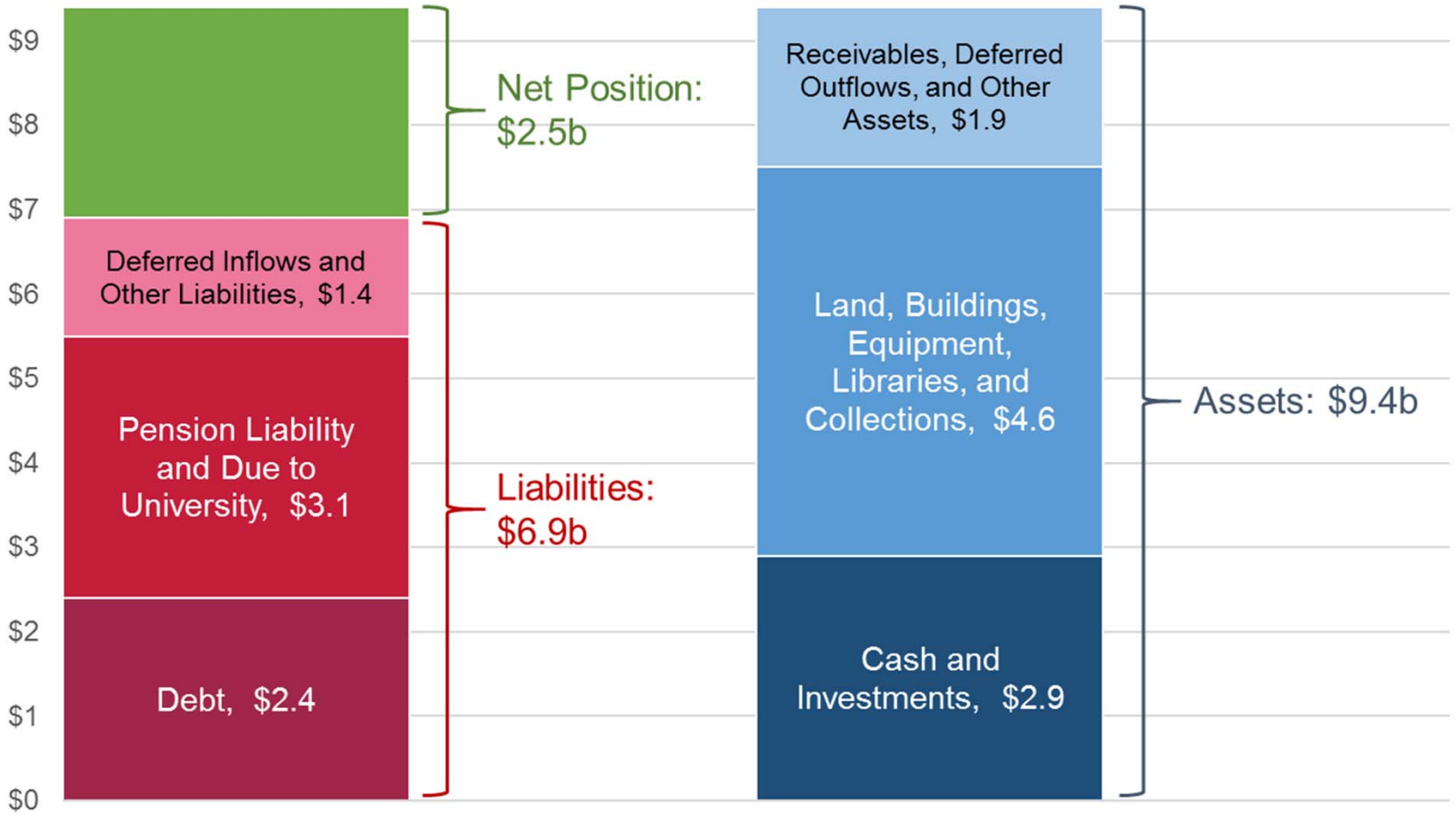
UCSF

First, let's look at UCSF's balance sheet . . .



Making strategic capital investments, leveraging our cash, and being mindful of our debt remain key balance sheet focus areas

Statement of Net Position, June 30, 2016

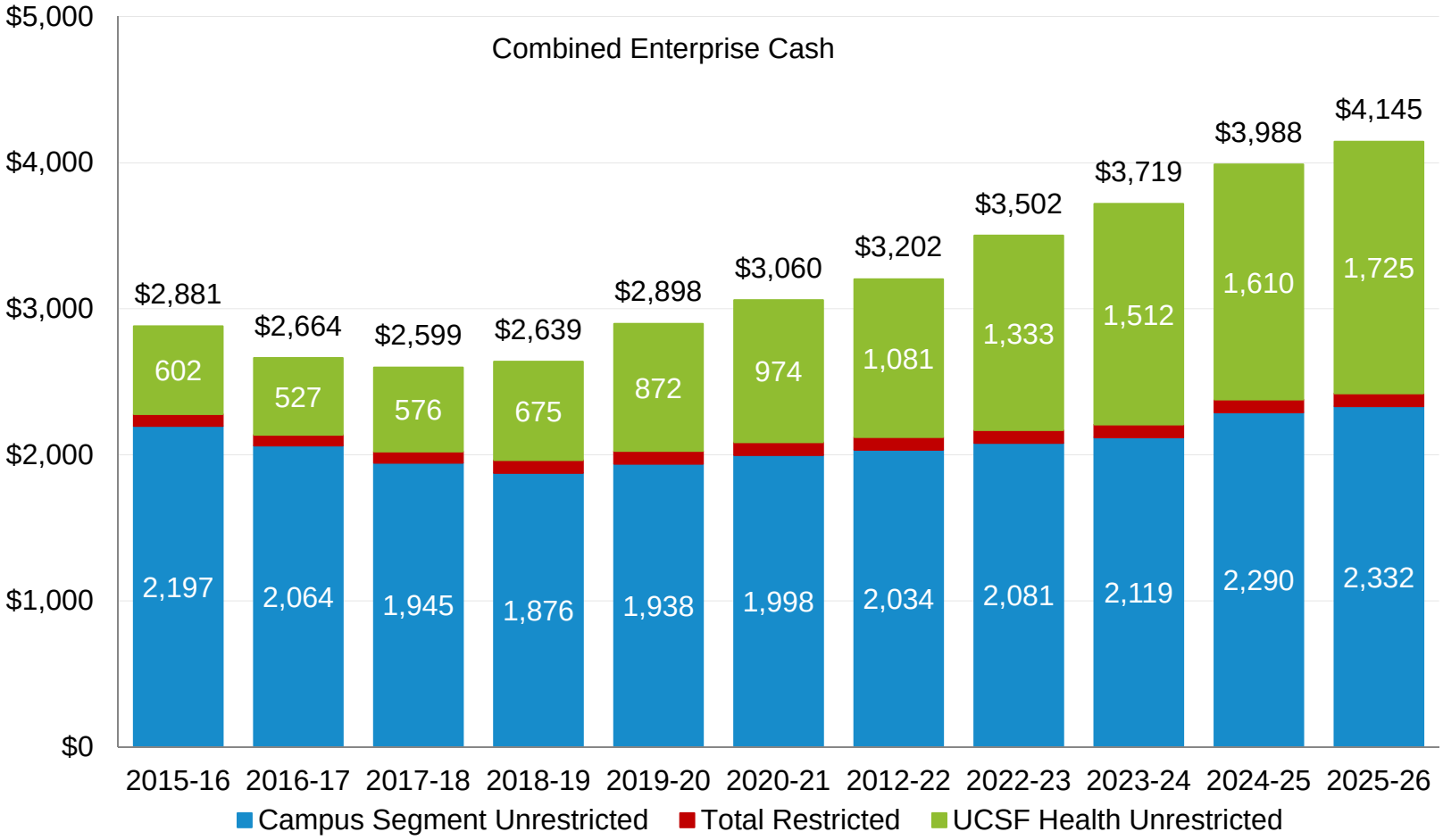


Includes effect of GASB 68 (Pension Liability), resulting in a net liability of $2.35 billion as of June 30, 2016

Dollars in billions.

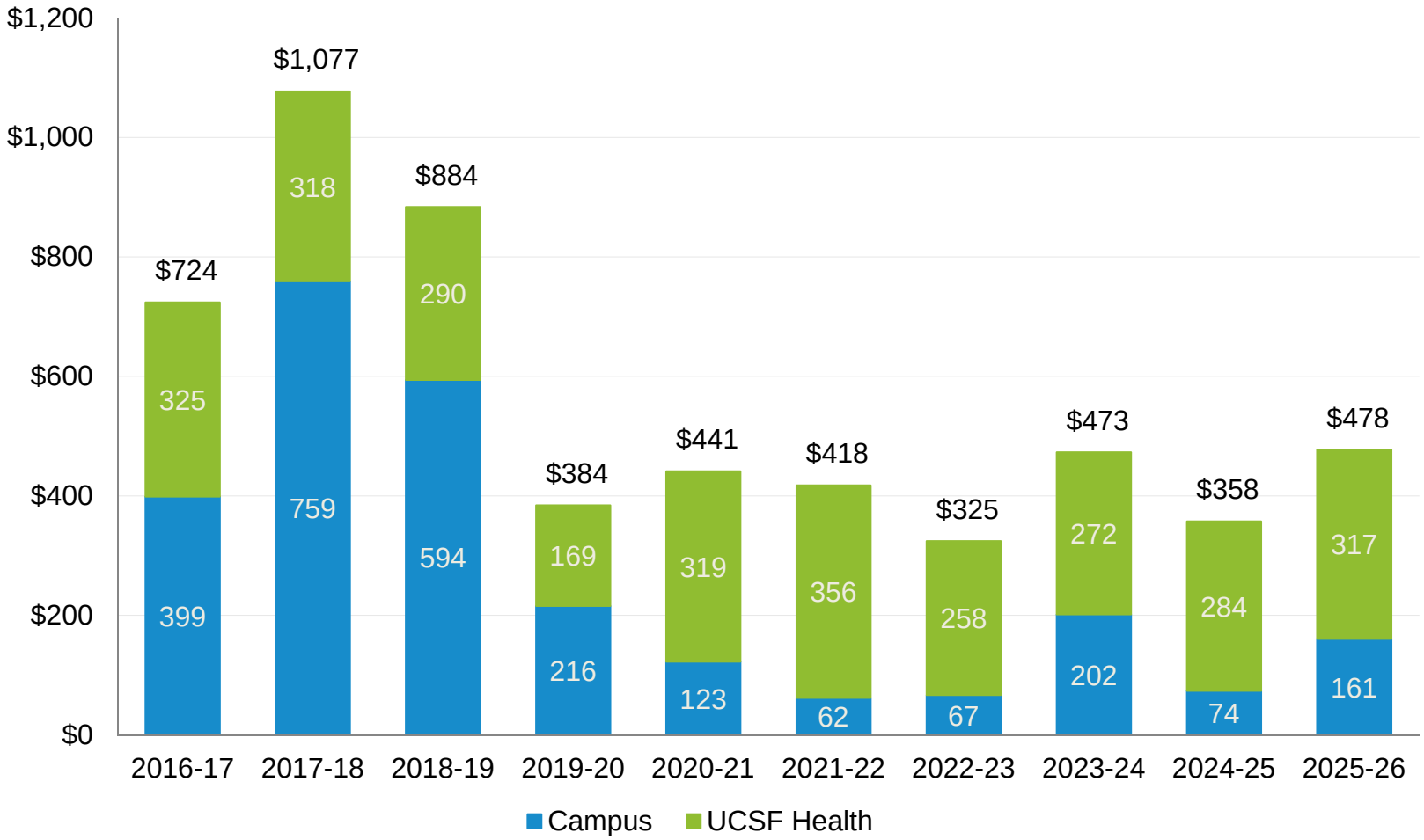
UCSF

UCSF's cash position is expected to grow through 2025-26



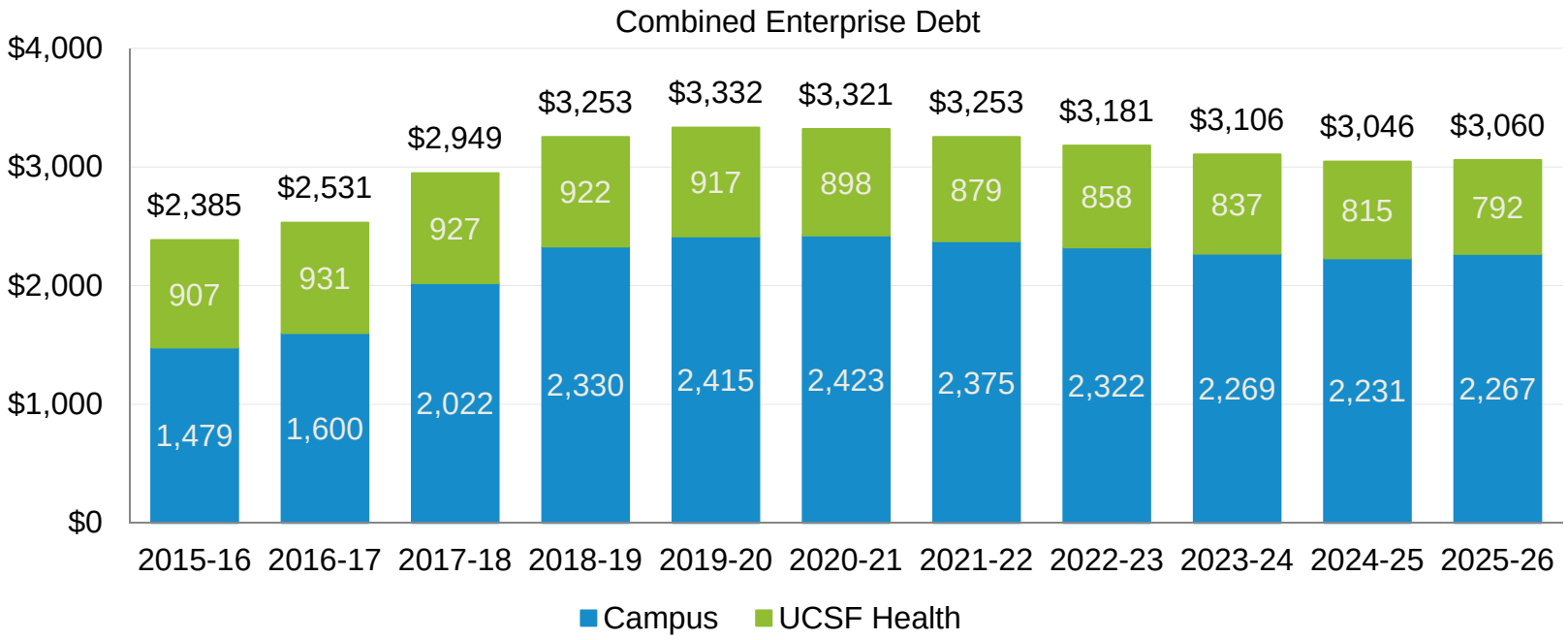
Dollars in millions.

UCSF's ten year capital spending plan totals $5.56 billion



Dollars in millions.

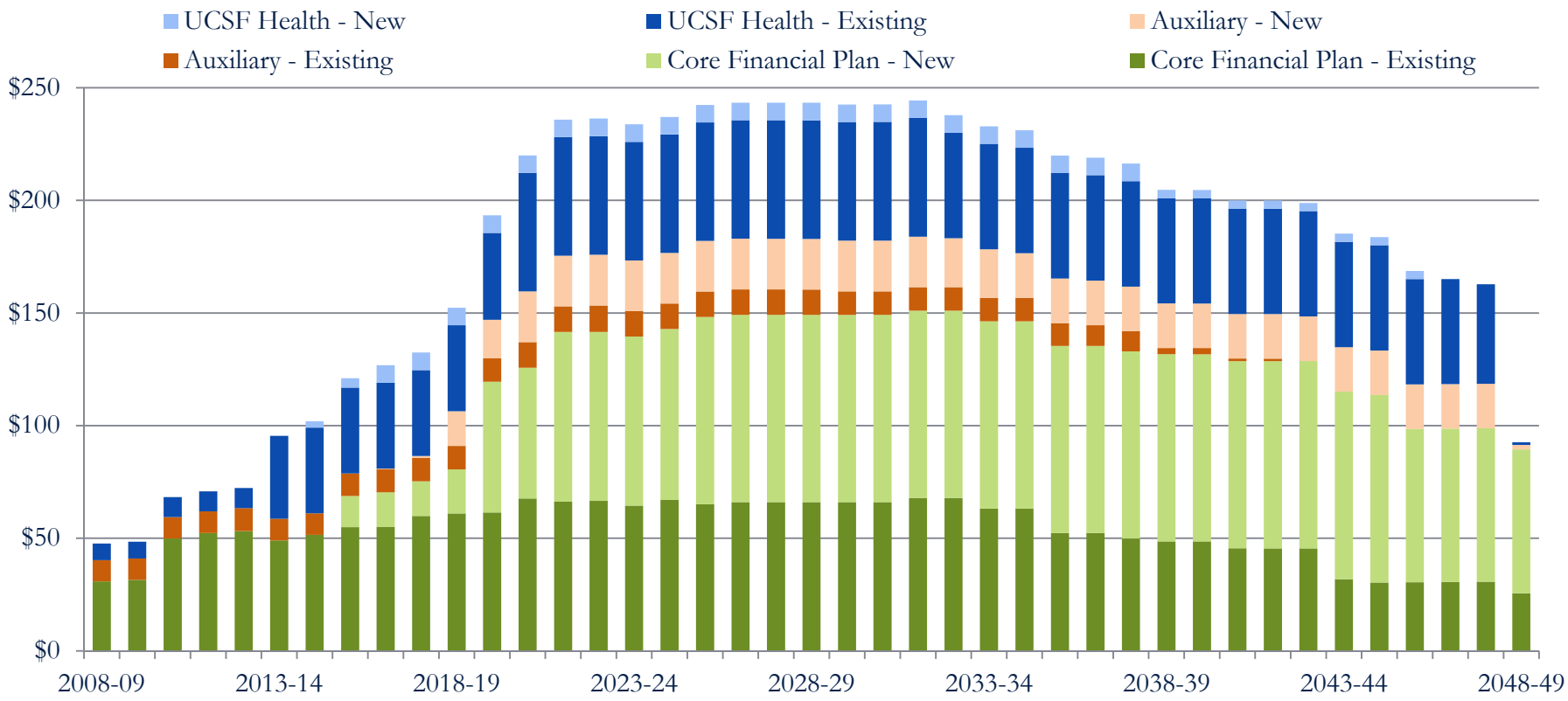
To fund the capital plan, total debt increases to $3.3 billion during the ten-year projection period



- Campus additional debt includes CSB, UCH, and ZSFG projects, program projects, Mission Bay expansion projects, and auxiliary projects
- UCSF Health projections include debt issuance of $50 million in 2015-16 to fund the Benioff Children's Hospital Oakland Master Facilities Plan Phase I
- PCMB & LPPH&C Outpatient building(s) financing is planned through Campus equity and philanthropy, with no new debt issuance
- Debt issuance remains within UC coverage limits throughout the period
- Debt payments rise from $135 million in 2015-16 to $248 million in 2025-26

Dollars in millions.

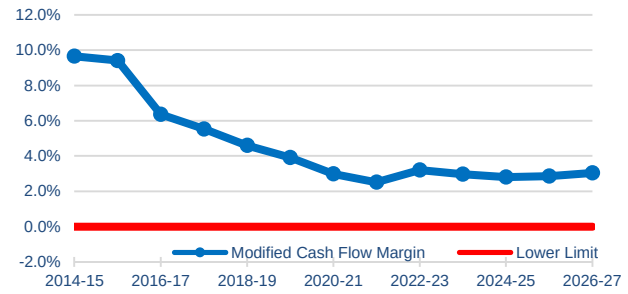
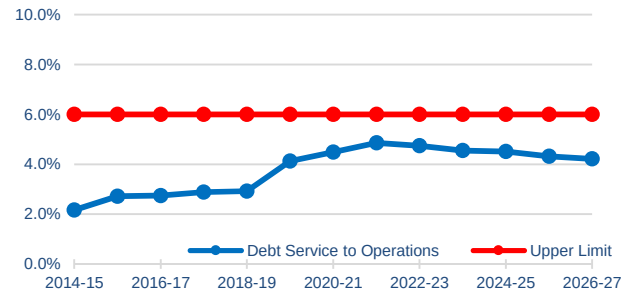
And we watch total UCSF debt service, rising to more than $240 million annually during the next decade



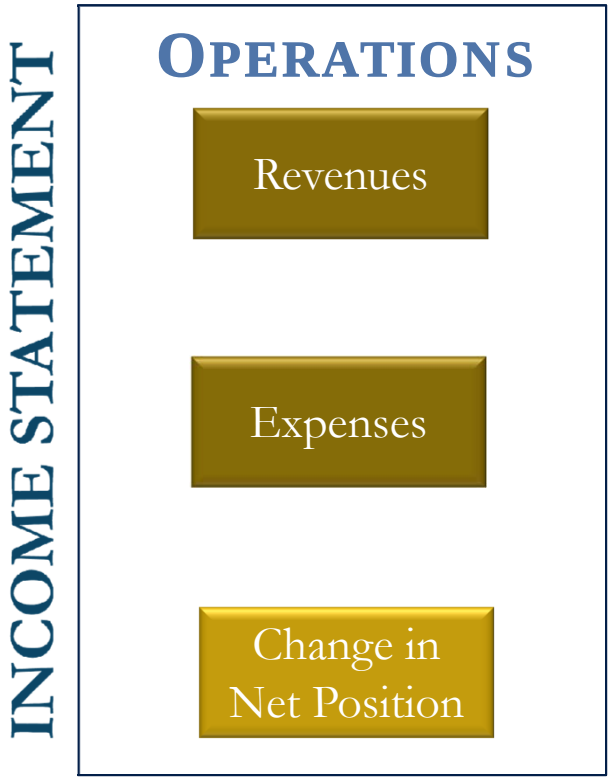
Dollars in millions.

UCSF current results for UCOP's campus debt service tests

Campus Segment Debt Requirements

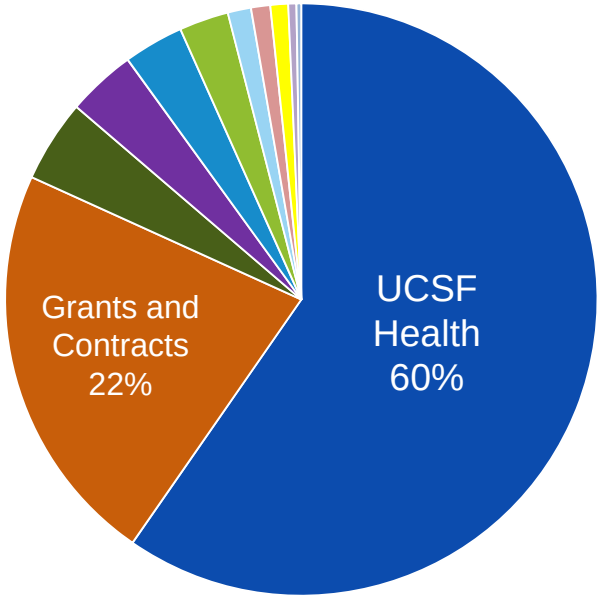
Ratio	Description	Test	Dashboard	Status
Modified Cash Flow Margin (must meet)	Net income / Operating revenues	≥ 0%		✓
Debt Service to Operations	Debt service / Operating expenses	≤ 6%		✓
Expendable Resources to Debt	Expendable resources / Total debt	≥ 1	1.20* * Estimate subject to revision following pension and OPEB liability updates	✓

Let's also take a look at the UCSF income statement and projected change in net position



More than 80% of our sources comes from competitive and rapidly changing markets – 60% from the clinical enterprise and 22% from research

2015-16 Combined Enterprise Revenue: $5.90 billion



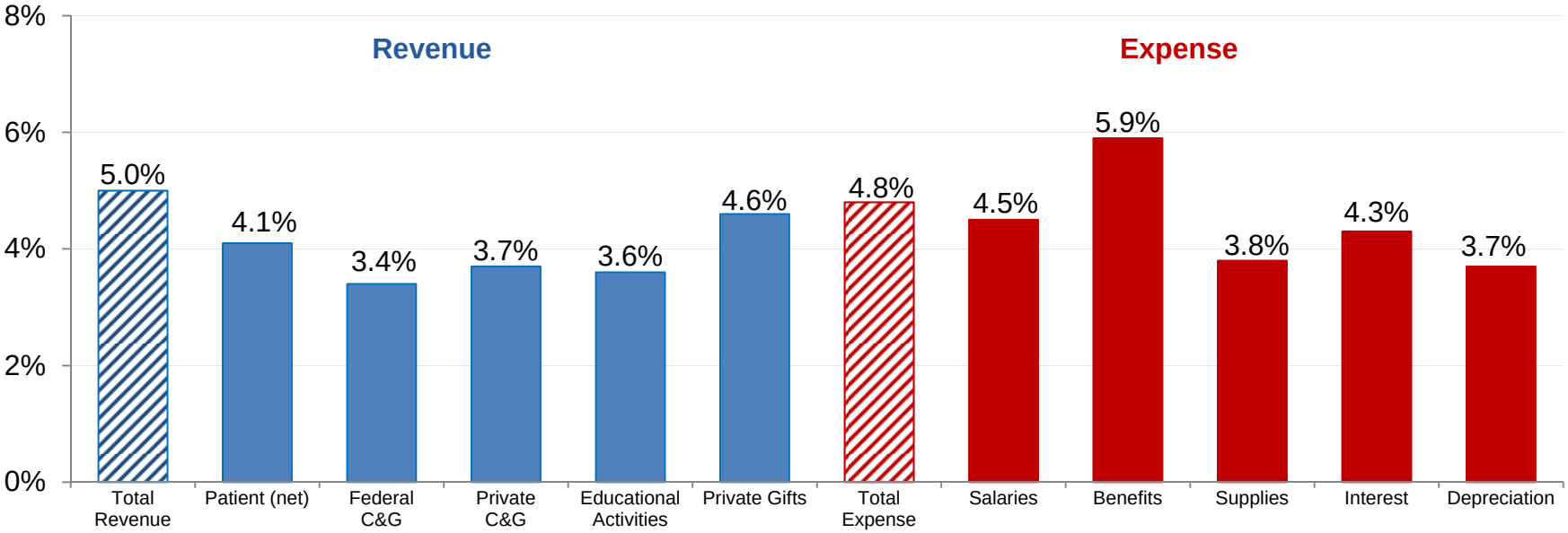
Sources	Revenue	Share
UCSF Health	$3,521	60%
Grants and Contracts	1,306	22%
Other Clinical and Educational Activities	265	5%
Private Gifts	222	4%
State Funds	193	3%
Investment Income	159	3%
Other Revenue	75	1%
Auxiliary Enterprises	62	1%
Student Tuition and Fees (Net)	57	1%
State and Federal Financing Appropriations	26	<1%
Patent Income	15	<1%
Total	$5,902	100%

Note: Dollars in millions. Capital gifts excluded.
Tuition and Fees net of scholarship allowance.

In the long term, total revenue is expected to grow at a slightly higher rate than total expenditures

- Philanthropy is a major source of revenue growth, especially for the Campus
- Research revenue growth returns to traditional growth levels in the long term
- Expense growth aligns with revenue growth levels
- Personnel-related costs, in particular benefit costs, are outpacing modest revenue growth
- We must continue to exploit our strategic sourcing investment

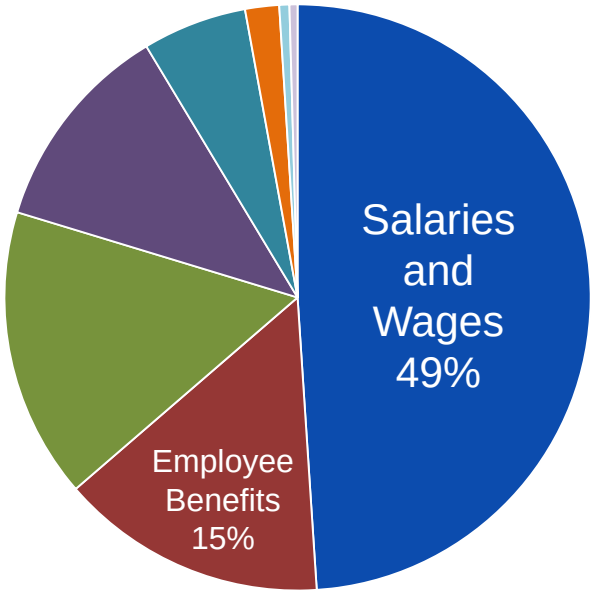
Combined Enterprise Selected 10-year CAGRs 2015-16 to 2025-26



	Total Revenue	Patient (net)	Federal C&G	Private C&G	Educational Activities	Private Gifts	Total Expense	Salaries	Benefits	Supplies	Interest	Depreciation
2025-26	$9,646m	$5,266m	$982m	$513m	$379m	$346m	$9,307m	$4,437m	$1,518m	$992m	$167m	$482m

Personnel-related costs drive 64% of our combined enterprise expenses

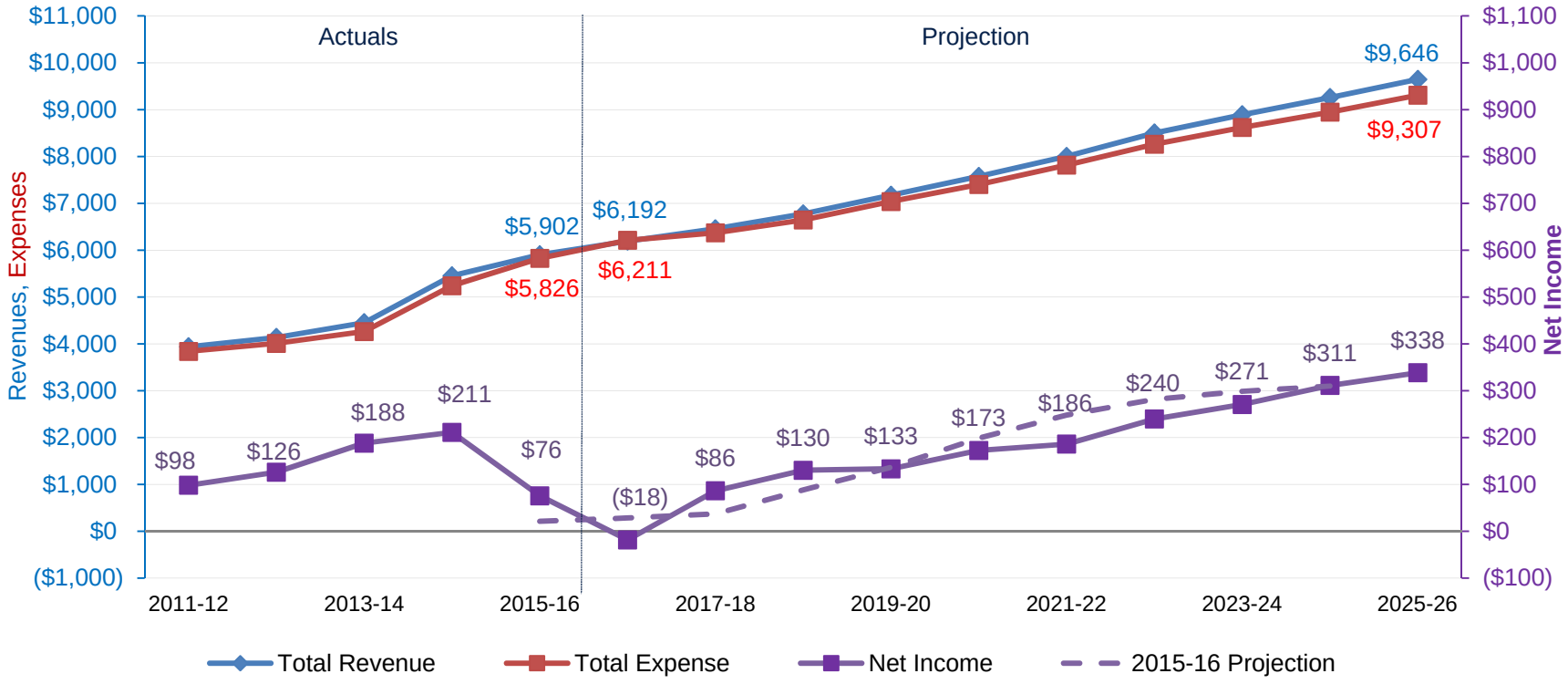
2015-16 Combined Enterprise Expense: $5.83 billion



Uses	Expense	Share
Salaries and Wages	$2,852	49%
Employee Benefits	857	15%
Other Operating Expenses	934	16%
Supplies and Materials	680	12%
Depreciation	335	6%
Interest Expense	109	2%
Utilities	33	1%
Scholarships and Fellowships	26	<1%
Total	$5,826	100%

Dollars in millions.

Combined Enterprise: Revenues, Expenses, and Net Income



- UCSF reflects a combined positive net income for all years in forecast period, with the exception of 2016-17 (excludes non-cash accounting changes)
- 2011-12 to 2013-14 figures exclude Benioff Children's Hospital Oakland (BCHO)

Note: Professional Services Agreements (PSA) and other campus services provided to UCSF Health are recorded as Campus revenue and UCSF Health expense and are eliminated in UCSF consolidated financial statements.

Dollars in millions.

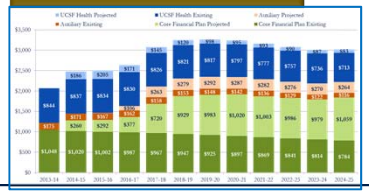
We will continue to manage our finances to achieve our strategic operational objectives

BALANCE SHEET

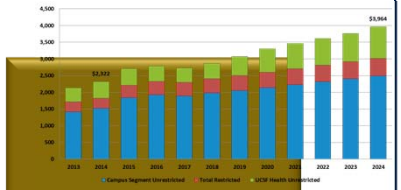
FINANCING

Net Position

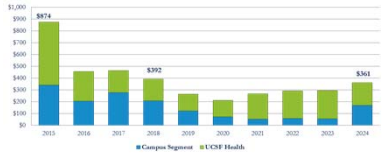
Liabilities



INVESTMENTS



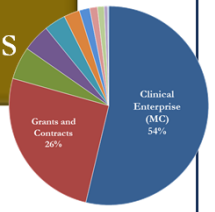
Assets



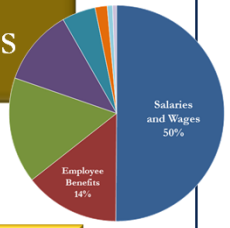
INCOME STATEMENT

OPERATIONS

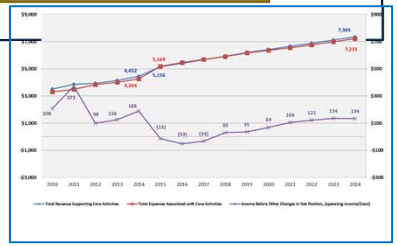
Revenues



Expenses



Change in Net Position



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Lean = A way of thinking and acting

Focusing on . . .

The Objective

People

Add value to the organization

- Empower employees to make a difference
- Develop people and partners
- Grow leaders

Pull the Andon Cord

ADE | Respect

Philosophy

Ensures long-term views drive activities

- Align activities with priorities
- Uses Hoshin Kanri "Strategic Deployment"

A3-X

Metrics

True North

4 P's

Process Improvement

Produces the right results

- Focus on customer value and increase it
- Identify a value stream and map the current state
- Eliminate waste in identifying future state
- Develop implementation plan
- Strive for continuous improvement

Standard Work | TIMUWOOD

Kaizen | Flow

Visual Management | 5S

Problem Solving

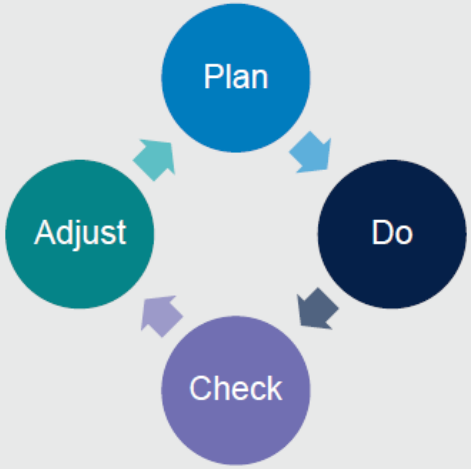
Drives organizational learning

- Apply A3-Thinking
- Use A3 templates
- Identify the problem before counter-measures
- Involves trying, testing and revising

Root Cause | Metrics

Slow Decisions Fast Actions | Catchball

The Approach



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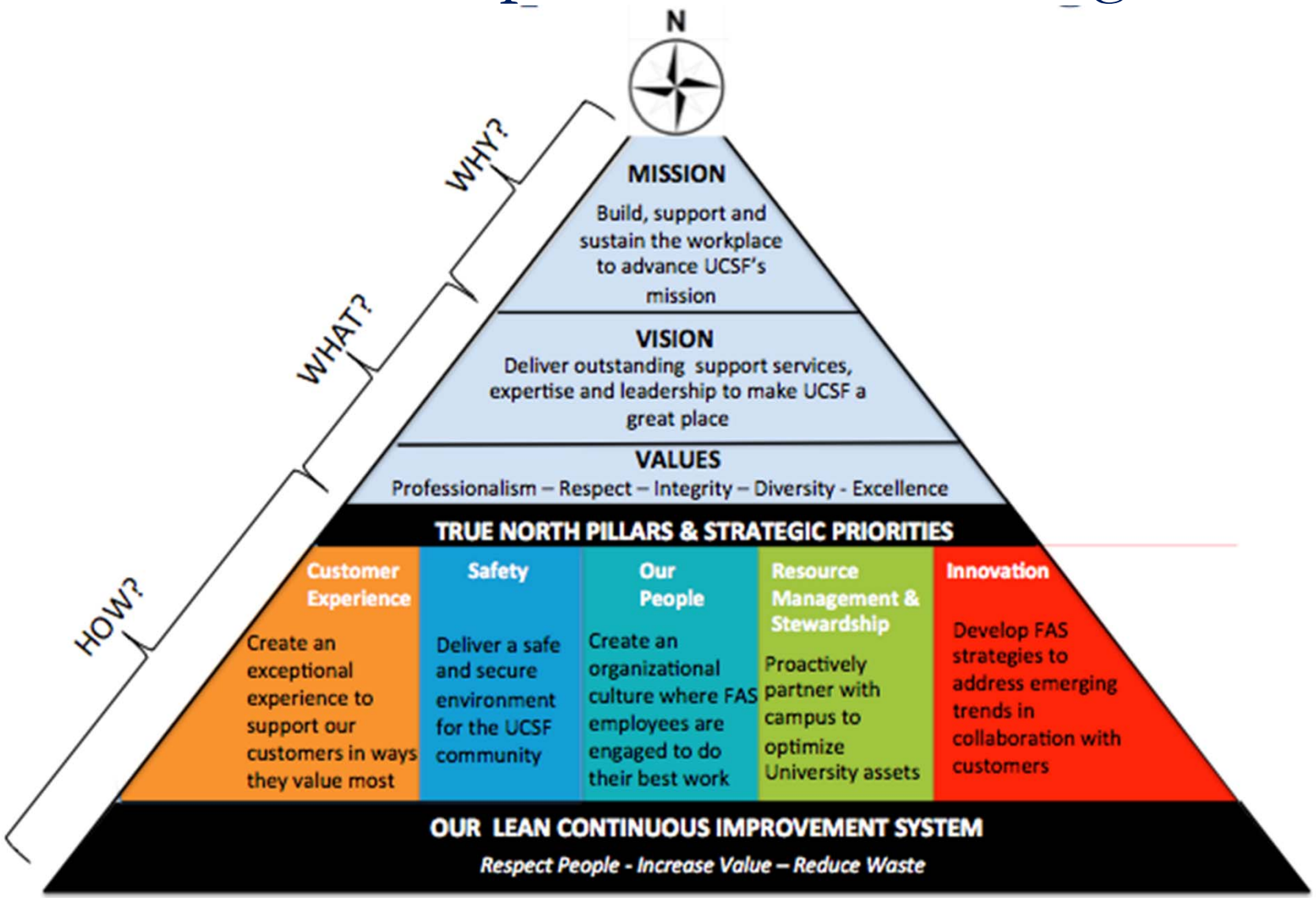
FAS True North represents our shared goals



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FAS True North metrics will measure our progress

UCSF Financial and Administrative Services

Emerging FAS True North Metric

Baseline Year: FY 15-16

FY18 Targets

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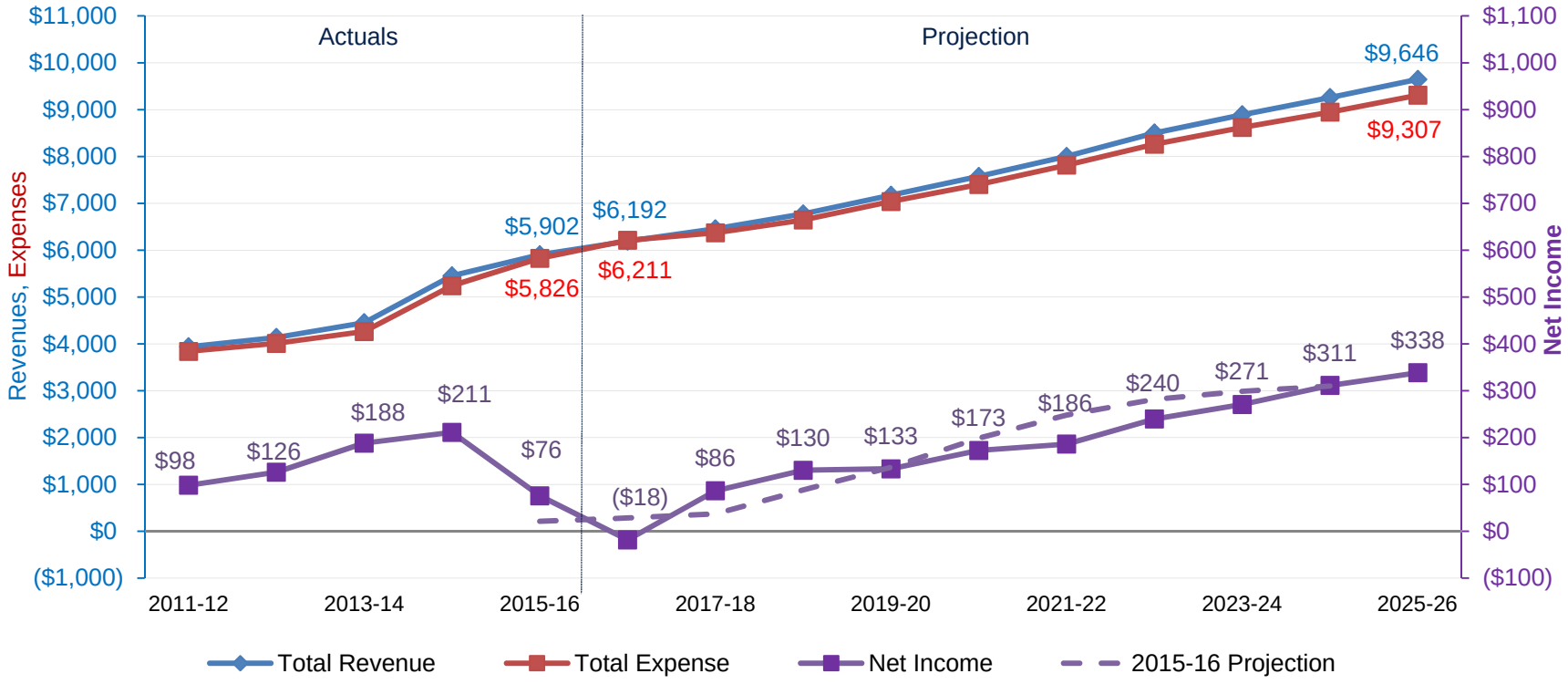
Combined Enterprise: Revenues, Expenses, and Net Income



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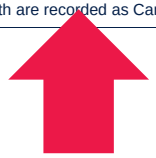
Note: Professional Services Agreements (PSA) and other campus services provided to UCSF Health are recorded as Campus revenue and UCSF Health expense and are eliminated in UCSF consolidated financial statements.

Dollars in millions.

	Combined Enterprise												
2	**Income Statement ($Millions)**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
3	**REVENUES**												
4	Student Tuition and Fees	57	57	59	61	63	65	67	69	72	74	77	80
5	Grants and contracts, net												
6	Federal Contracts and Grants	658	700	694	715	740	767	800	833	869	905	942	982
7	State Contracts and Grants	68	66	63	62	62	63	64	66	67	68	69	71
8	Private Contracts and Grants	300	356	356	371	385	401	418	435	453	472	492	513
9	Local Government	166	185	186	189	193	197	201	205	209	214	218	222
10	Subtotal Grants and Contracts	1,192	1,308	1,299	1,338	1,380	1,429	1,483	1,539	1,598	1,658	1,721	1,788
11	Medical Center Operating Revenue (net)	3,265	3,521	3,400	3,607	3,767	3,968	4,163	4,345	4,554	4,778	5,015	5,266
12	Educational Activities	263	265	277	287	298	309	319	331	342	354	367	379
13	Auxiliary enterprises	55	62	69	68	72	92	97	102	109	113	118	123
14	PSA and other campus services - Campus	-	-	-	-	-	-	-	-	-	-	-	-
15	State Support:												
16	State Educational Appropriations	186	193	199	205	211	218	224	231	238	245	252	260
17	State Funds dedicated for UCOP Assessment	-	-	-	-	-	-	-	-	-	-	-	-
18	Subtotal - State Support	186	193	199	205	211	218	224	231	238	245	252	260
19	State & Federal Financing Appropriations	23	26	29	27	27	27	27	26	26	26	25	25
20	Private Gifts	178	222	218	216	221	227	235	256	289	306	325	346
21	Investment Income:												
22	Investment Income - STIP and TRIP	137	117	64	65	72	78	82	85	89	93	99	105
23	Endowment Income - Distribution from Regents End.	42	43	51	54	56	58	59	61	63	65	68	70
24	Subtotal - Investment Income	180	159	115	119	128	135	141	146	152	159	167	175
25	Patent Income	8	15	13	12	12	11	13	12	13	11	12	13
26	Other Revenue	46	73	514	517	596	691	805	943	1,108	1,167	1,178	1,191
27	**Total Revenues**	**5,453**	**5,902**	**6,192**	**6,456**	**6,775**	**7,172**	**7,574**	**8,001**	**8,501**	**8,891**	**9,257**	**9,646**
28	**EXPENSES**												
29	Personnel Related Costs												
30	Salaries and Wages	2,585	2,852	2,981	3,125	3,272	3,428	3,576	3,733	3,897	4,069	4,249	4,437
31	Employee Benefits	755	857	922	971	1,040	1,105	1,158	1,222	1,281	1,355	1,433	1,518
32	Subtotal - Personnel Related Costs	3,340	3,710	3,903	4,096	4,313	4,533	4,735	4,954	5,179	5,424	5,682	5,954
33	Supplies and Materials	650	680	695	726	754	784	813	844	877	916	953	992
34	PSA and other transfers	-	-	-	-	-	-	-	-	-	-	-	-
35	UC Path	-	-	6	9	9	5	5	6	7	7	7	7
36	Utilities	33	33	31	32	34	38	41	43	48	50	53	56
37	Scholarships and Fellowships	24	26	26	27	28	29	30	31	32	33	34	35
38	Interest Expense	83	109	121	123	126	163	174	182	177	173	170	167
39	Loss on Disposal of capital assets	8	2	1	1	1	1	1	1	1	1	1	1
40	Depreciation	289	335	340	355	364	395	408	430	445	452	461	482
41	UCOP Fees	21	22	24	24	24	25	25	26	26	27	27	28
42	Other Operating Expenses	793	910	1,064	977	992	1,068	1,171	1,299	1,470	1,538	1,559	1,586
43	**Total Expenses**	**5,242**	**5,826**	**6,211**	**6,370**	**6,644**	**7,039**	**7,401**	**7,815**	**8,261**	**8,620**	**8,946**	**9,307**
44	**Income before Other Changes in Net Position**	**211**	**76**	**(18)**	**86**	**130**	**133**	**173**	**186**	**240**	**271**	**311**	**338**
45	Health System investment in clinical practices (net)	-	(0)	-	-	-	-	-	-	-	-	-	-
46	**TOTAL INCOME BEFORE CHANGES IN NET POSITION**	**211**	**76**	**(18)**	**86**	**130**	**133**	**173**	**186**	**240**	**271**	**311**	**338**
47	Extraordinary Items												
48	GASB 68 pension (expense)/gain	(11)	(212)	-	-	-	-	-	-	-	-	-	-
49	GASB 75 OPEB (expense)/gain	-	-	-	-	-	-	-	-	-	-	-	-
50													
51	Capital gifts and grants	115	45	100	55	56	54	50	35	32	38	159	34
52	Transfers to Regents' Endowment	(55)	(53)	(200)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)
53	State Capital Appropriations and Other Changes	(198)	9	46	20	23	12	13	2	(3)	(6)	(6)	(6)
54	**Increase in Net Position**	**62**	**(136)**	**(72)**	**136**	**185**	**175**	**211**	**198**	**244**	**278**	**439**	**341**

Note: Professional Services Agreements (PSA) and other campus services provided to UCSF Health are recorded as Campus revenue and UCSF Health expense and are eliminated in UCSF consolidated financial statements.



UCSF

33	Supplies and Materials	650	680	695	726
34	PSA and other transfers	-	-	-	-
35	UC Path	-	-	6	9
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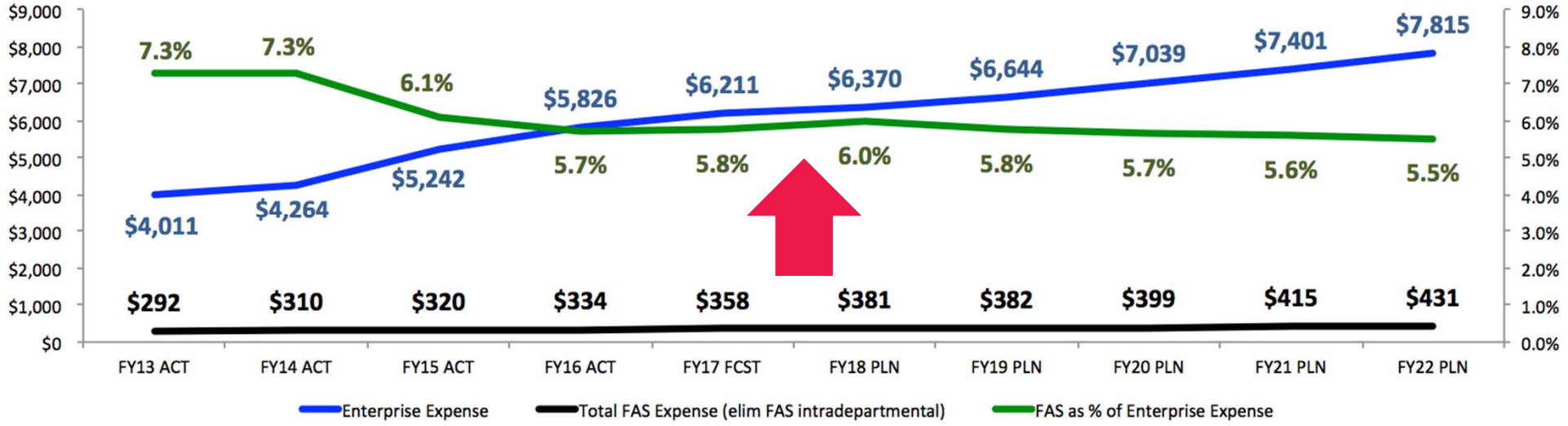
44	**Income before Other Changes in Net Position**	**211**	**76**	**(18)**	**86**
45	Health System investment in clinical practices (net)	-	(0)	-	-
46	**TOTAL INCOME BEFORE CHANGES IN NET POSITION**	**211**	**76**	**(18)**	**86**
47	Extraordinary Items				
48	GASB 68 pension (expense)/gain	(11)	(212)	-	-
49	GASB 75 OPEB (expense)/gain	-	-	-	-
50					
51	Capital gifts and grants	115	45	100	55
52	Transfers to Regents' Endowment	(55)	(53)	(200)	(25)
53	State Capital Appropriations and Other Changes	(198)	9	46	20
54	**Increase in Net Position**	**62**	**(136)**	**(72)**	**136**

UCSF

Cost Containment – FAS as % of Enterprise

FAS growth is slower than overall enterprise growth rate

Expense line is net of intradepartmental charges within FAS such as IT, HR, and Financial Services.



Objective:

- Sensitivity to UCSF fiscal situation
- Fairness in service charges
- Operate at ≤6% of UCSF expense

Achieved via:

- Diligent FTE management
- Prudent management of expenses
- Close monitoring of recharge rates

Sources

Budget Office, *UCSF Financial Plan to CEC Fall 2016*
Controller's Office, *FY16 Annual Financial Report*
FAS Finance Service Center, *FAS 5YR Plan Rollup FY18-FY22*

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Agenda

▪ **Welcome**	Paul Jenny
▪ **Our People**	Paul Jenny w/ Becky Daro & Judy Fuller
▪ **UCSF Finance 101**	Teresa Costantinidis
▪ **Achieve Carbon Neutrality**	Gail Lee
▪ **Guest Speaker**	Shelby Decosta, Chief Strategy Officer, UCSF Health

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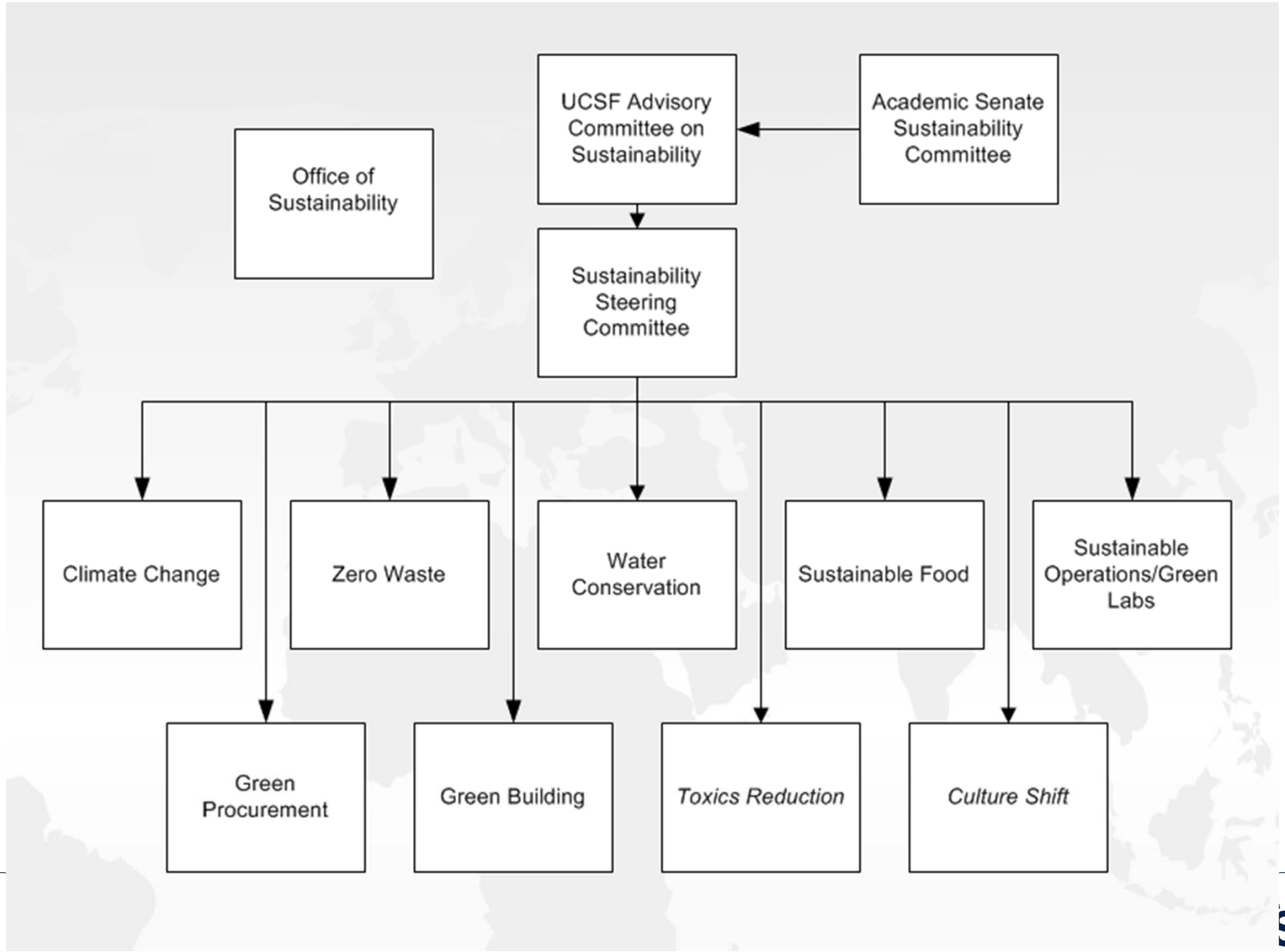
FAS Strategic Priority - Achieving Carbon Neutrality

- Background
- Explain sustainability True North metrics
- Quick recap of A3 focus and influence on TN metrics
- Summary of other sustainability goals and efforts outside scope of A3
- How you can help our sustainability goals

UCSF Sustainability



UC Sustainable Practices Policy Status

- Emissions Reduction
  - 2000 levels by 2014 ✓
  - Achieve 1990 GHG emission levels by 2020 (on track)
  - **Carbon Neutrality by 2025**
- Reduce 36% water use by 2020 ✓
- Achieve Zero Waste by 2020
- New buildings/renovations - LEED-Silver or better for all >$5M except acute care facilities, EE exceed Title 24 by 20% ✓
- Achieve 20% sustainable food purchases by 2020 ✓
- Purchase Energy Star, EPEAT, GreenGuard, Green Seal, and Water Sense where available

http://policy.ucop.edu/doc/3100155/SustainablePractices

Title: Achieve Carbon Neutrality A3-T **Sponsor: Paul Jenny** **Owner: Gail Lee**

Team: Scott Muxen, Jodi Soboll, Kevin Beauchamp, Erick Villalobos, Bruce Lanyon, Brian Smith, Andrew Clark, Charles Conway, Kristina Mariscal

Last Updated: June 5, 2017 **Version: 1.18**

UCSF Financial and Administrative Services

1. BACKGROUND

Scope: Major Carbon Emissions from energy usage from UCSF owned buildings and fleet vehicles

In 2015, UC was the first major university to have a policy goal of achieving carbon neutrality by 2025. Past campus funding and operation decisions did not incorporate carbon emissions. In recognition of rising energy costs, air pollution, and climate change impacts, the UC President's leadership and participation at the Paris Climate Conference has made supporting carbon neutrality a high priority for UC. During a time of unprecedented campus growth and with a short time frame to achieve the goal, FAS has made this a strategic priority.

2. CURRENT CONDITION

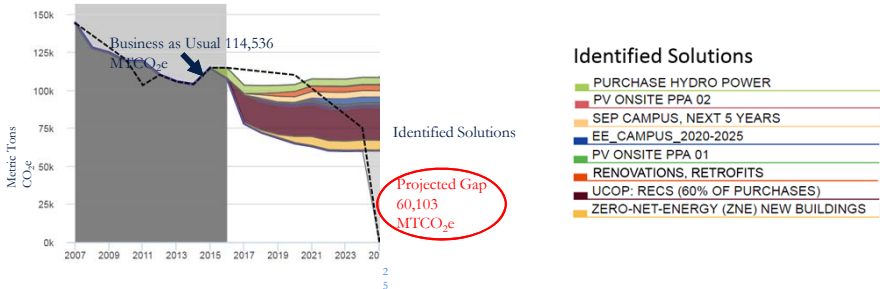
UCSF identifies and measures all carbon emission sources and continues to explore all possible strategies to reduce those emissions, which includes existing utility-funded partnerships and currently identified and funded strategies. Concurrent efforts to develop strategies to address Space Utilization, Central Plant operations, Zero Carbon Electricity, and outreach are underway and being monitored.

UCSF has identified all contributing factors listed here that need to be included to go beyond our current efforts to reach our goal. They are prioritizes in the following table with the top four selected for the A3.

Ranked by Impact	Include Funding for Life of Bldg	Energy Staffing (FTE)	Energy efficient purchasing	ZEV/Hybrid by 2025	Outreach (people)	Wet Lab Space Utilization	Central Plant Emissions	Zero Carbon Electricity
Current Condition	not included	1 FTE	no data available	33% of fleet	4000 reached	56% lab sf	~50% total emissions	27.8% total electricity

Problem Statement (Gap)

The top four contributing factors currently do not go far enough in planning and operations to reduce carbon emissions to meet the 025 goals.

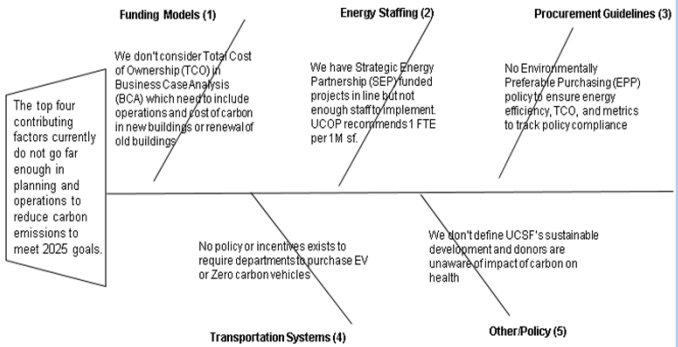


3. TARGET CONDITION (GOALS)

Metric (Public)	Baseline	1-Year Target	3-Year Target
	Baseline as of	*Target by 6/30/17*	*Target by 7/1/19*
Zero carbon electricity over total electricity (leading)	27.8%	32.8%	49.4%
Metric Tons of CO2 emitted (lagging)	114,536*	113,356*	68,541*

*Target is calculated on a CY basis, so won't be complete until Dec 31 and confirmed mid-year following.

4. GAP ANALYSIS



Root Cause 1. Funding model algorithm does not include Total Cost of Ownership in the Business Case Analysis with carbon and O&M costs for bldg projects

Root Cause 2. No priority for energy staffing or funding to implement SEP projects.

Root Cause 3. No Environmentally Preferable Purchasing (EPP) policy to ensure energy efficiency, TCO, and metrics to track policy compliance

Root Cause 4. Vehicle fleet purchasing policy does not encourage or enforce dept. to purchase zero carbon vehicles.

Root Cause 5. UCSF has not explored sustainable development with donors.

5. EXPERIMENTS (PROPOSED COUNTERMEASURES)

RC #1: Include analysis of carbon implications, operations, and renewal in the TCO of the BCA for all applicable construction projects
RC #2: Explore options and develop staffing BCA to approve and implement SEP-funded energy-efficiency projects
RC #3: Modify UCSF and/or UC policy on Sustainable Practices to require strong EPP with guidance, metrics, and compliance
RC #4: Implement a Transportation policy for depts. to purchase zero carbon vehicles and educate buyers
RC #5: Define "sustainable development" for UCSF and it's major building donors

6. ACTION PLAN

Action Item (Using A3 Thinking Methodology & Project Teams)	Responsibility/Owner	Due Date
RC #1: Establish a Task Force to provide guidance on meeting the carbon neutrality goal, TCO and O&M in the BCA for new construction, renovation, and infrastructure projects, and highlight these tradeoffs to decision-makers	Robert Stickney	FY2019
RC #2: Explore and propose funding options in BCA to staff 1 FTE per 1M square feet to implement SEP projects	Jon Giacomi	FY2018
RC #3: Work with UCOP and cross-functional team to recommend policy statement & gain support from stakeholders to establish strong EPP policies.	Jim HIne	FY2019
RC #4: Implement a new procurement policy and incentives for depts. to purchase zero carbon vehicles with marketing campaign	Erick Villalobos	July2018
RC#5: Explore carbon implications of campus growth with research in sustainable development in higher education and share results with Development.	Lori Yamauchi	FY2019

7. STUDY, REFLECT, PLAN NEXT STEPS (PDCA)

Owner will conduct periodic "checks" with each A3 team to ensure countermeasures achieve the expected results.
Currently, efforts underway for the other contributing factors to develop solutions for Space, Central Plant, Zero Carbon Electricity and Outreach are outside the scope of this A3-T but will be monitored to evaluate results to target and shared with FET.

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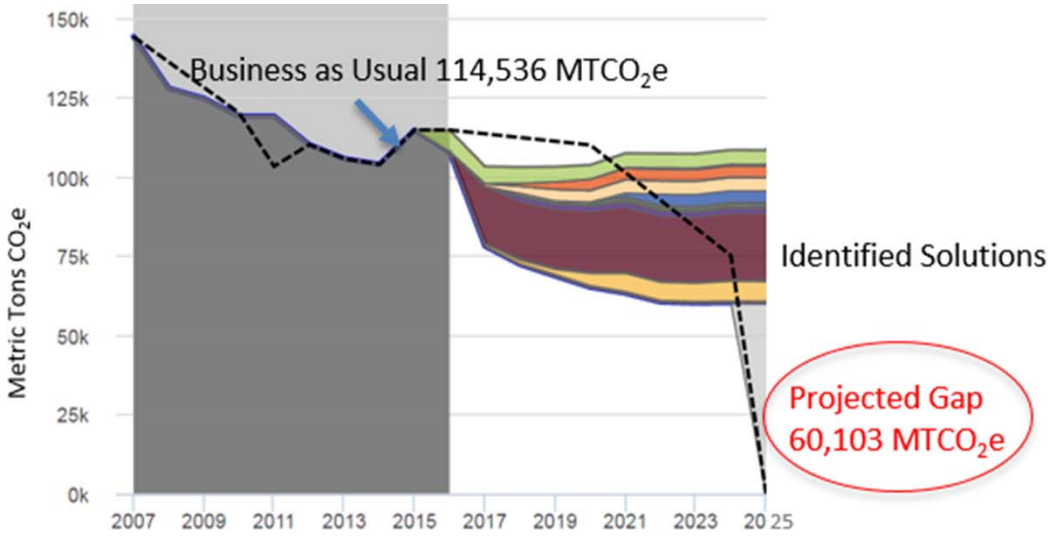
Climate Change WorkGroup
Jamie Hand & Paul Franke



Identified Solutions

- PURCHASE HYDRO POWER
- PV ONSITE PPA 02
- SEP CAMPUS, NEXT 5 YEARS
- EE_CAMPUS_2020-2025
- PV ONSITE PPA 01
- RENOVATIONS, RETROFITS
- UCOP: RECS (60% OF PURCHASES)
- ZERO-NET-ENERGY (ZNE) NEW BUILDINGS

Ranked by Impact	Bldgs Total Cost of Ownership	Energy Staffing (FTE)	Energy efficient purchasing	ZEV/Hybrid by 2025	Outreach (people)	Wet Lab Space Utilization	Central Plant Emissions	Zero Carbon Electricity
Current Condition	not included	1 FTE	no data available	33% of fleet	4000 reached	56% lab sf	~50% total emissions	27.8% total electricity

	CUSTOMER EXPERIENCE	SAFETY	OUR PEOPLE	RESOURCE MANAGEMENT & STEWARDSHIP	INNOVATION
Definition	*Create an exceptional experience to support our customers in ways they value most*	*Deliver a safe and secure environment for the UCSF community*	*Create an organizational culture where FAS employees are engaged to do their best work*	*Proactively partner with campus community to optimize University assets*	*Develop FAS strategies to address emerging industry trends in collaboration with customers*
Outcome Metrics	Establish FAS customer satisfaction index baseline	Zero UCSF IT security-related privacy breaches	Progress toward 50th percentile FAS employee engagement	$136.4M UCSF consolidated change in net position	FAS continuous improvement budget
	67% FAS high impact service level targets met	7.5 of 10 perception of public safety at UCSF	Maintain 5.9% FAS voluntary turnover rate	FAS expense <6.0% of UCSF expense	Meet 70% culture of continuous improvement targets from A3
		10% reduction in UCSF lost work days paid out	Increase FAS Managers' Diversity	Decrease $3B deferred maintenance backlog	
				85% preventative maintenance met	
				Reduce CO2 to 113K metric tons	
				32.8% electricity from zero carbon sources	

UCSF

Water Conservation Work Group led by Eli Perszyk

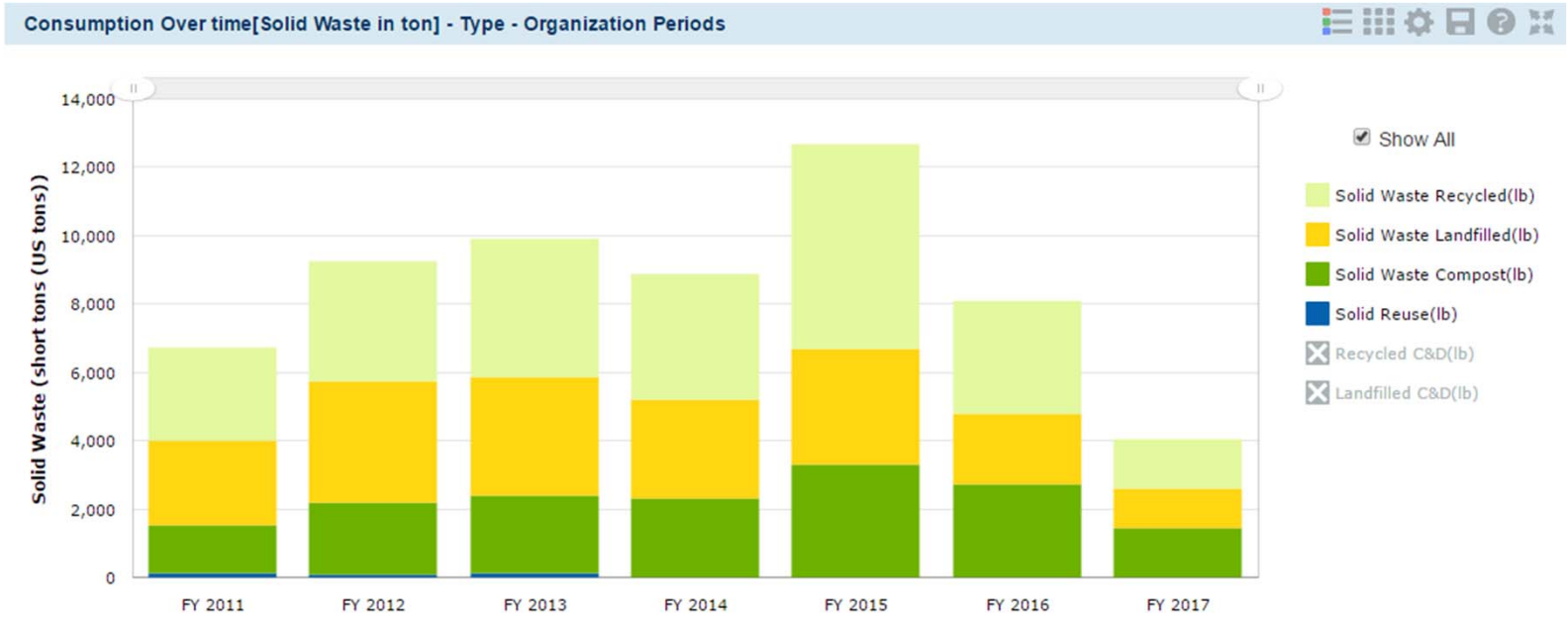
- Irrigation – sprinklers to drip or elimination of turf
- Labs – water saving sterilizers, glass washers, cage washers, eliminate once through cooling
- Facilities – low flow Faucets/toilets
- Housing/Fitness Center – low flow faucets/toilets/showerheads
- Reuse, recycled water for irrigation – MB bldgs. pipe ready
- MC - remove 11 OR sterilizers, ice machines, cold rooms
- Include water conserving equipment in Technical Performance Criteria for new buildings

More can be done:

Buy water sense equipment, turn off water when not using, report water leaks, purchase only water efficient lab equipment

Zero Waste WorkGroup
led by Adam Schnirel & Susan Bluestone

Campus Diversion Rate 80.3%
Goal 95.0%



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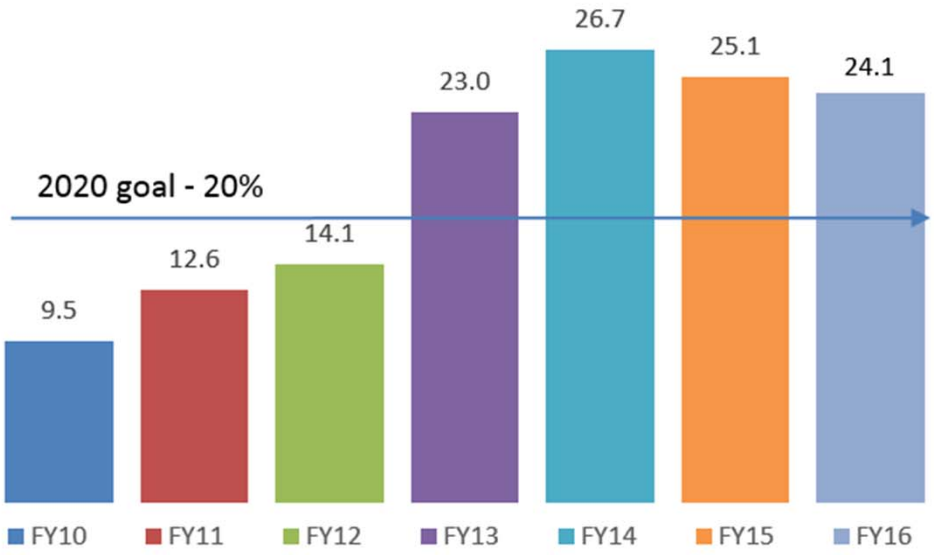
Sustainable Food Work Group
Led by Dan Henroid, Jen Dowd

- Estancia beef - 100% grass fed and finished, never ever
- 2 farmers Markets, tracking/donating food waste
- Challenged by retail food facilities lack of an accurate tool and verifiable results
- Reporting below is just MC



UCSF

Green Building Work Group led by Ellen Owens & Ted Sakauye

Eight New LEED bldg projects and another 1M SF

- Psychiatry
- 23A
- PCMB
- Housing x 2
- ZSFG Lab
- Block 33 mixed use
- Childcare Ctr

29 completed LEED certified projects

Green Procurement Work Group
Led by Andrew Clark & Greg Van Riper

- Negotiated contracts for 50% more energy efficient ULT freezers
- 100% PCW copy paper, custodial paper
- Print Management System with Energy Star Multi-Function Printers, 100% PCW paper, scanning, reusable cartridges, privacy codes

More can be done:

- Reusable totes instead of cardboard boxes from Office Depot, VWR
- Include sustainability in value analysis and RFPs
- Include sustainability, LCA in all purchasing
- Include producer responsibility language in contracts
- Demand Energy Star and energy efficient equipment (freezers, MRI, sterilizers, monitors, computers, etc)

ULT Freezer REBATES!

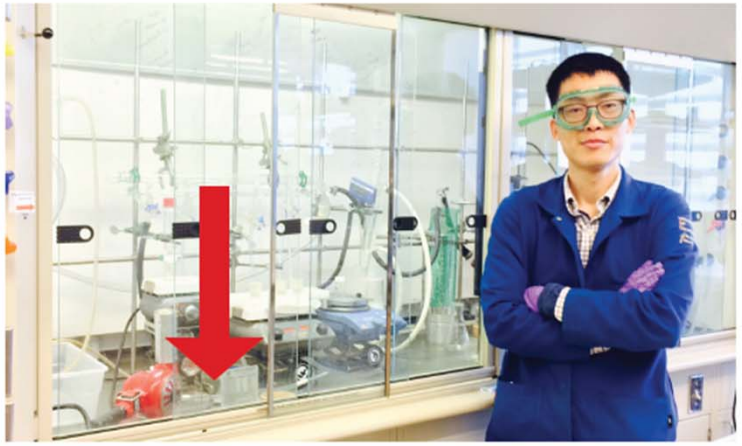
Replacement or new purchase

$5000 Cash-Back rebates for -80C Freezer Replacements!
$2500 Cash-Back rebate for qualifying new -80C Freezer Purchases!

Labs sought rebates for 29 ULTs saving $165,700 in energy costs over life of each ULT

Closing Fume hoods in when not used (CVRB and Diller)
Annual Projected savings ~$18,000

Be GOOD in the HOOD...
and win the fume hood competition!



Shut your sash & panels to
SAVE ENERGY
& BE SAFE!

Mar 5- May 5, 2015
First place winners will be recognized at the Living Green Awards Ceremony AND earn a pizza party!

Join these universities with good sash etiquette:

- Harvard University
- Massachusetts Institute of Technology
- North Carolina State University
- University of British Columbia
- University of California, Berkeley
- University of California, Davis
- University of California, Irvine
- University of California, Los Angeles
- University of California, Riverside
- University of California, San Diego
- University of California, Santa Barbara
- University of Central Florida
- University of Colorado, Boulder
- University of Toronto

UCSF LivingGreen Contact:
sustainability@ucsf.edu

Join our listserv at livinggreen.ucsf.edu

LivingGreen at UCSF

UCSF Office of Sustainability

Toxics Reduction Work Group led by Julie Sutton & Veronica Villelon

- Only UC campus with this work group
- Green Seal cleaning supplies, campus and MC
- Adopted IPM except for bed bugs in housing
- No herbicides as general practice
- Low/No VOC paints in renovations or new construction
- Education tools to educate clinicians, pregnant women and children to avoid chemical exposures from typical household products – The Story of Health and Toxic Matters
- Adoption of The Living Building Challenge's The Red List in Technical Performance Criteria for Block 33 and future bldgs.
- Eliminated Triclosan in hand soaps on both campus and MC

Culture Shift Work Group
Led by Monica Mapa & Gail Lee

Only UC campus with this work group that seeks to engage the UCSF community to adopt sustainable practices:

- Speaking to faculty, staff and student
- Education – event workshops, certifications, events, competitions, CNI fellows activities
- Outreach
  - Office, Lab or Clinic/unit certification
  - Fume hood and lab equipment competitions
- Employee and community benefits
- Best Practice Sharing – local and internationally

What more can we do:

- FY16-17 engaged ~4000 staff/students. Goal 10,000

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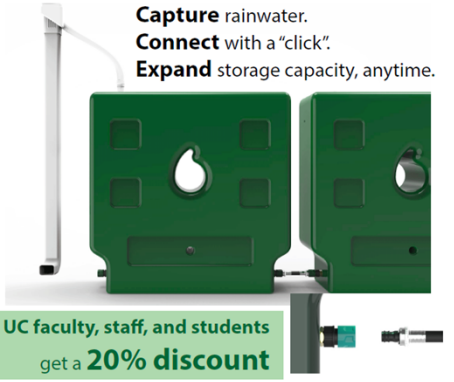
UCSF Employee/Student Discounts

RaindropBox

An extensible rainwater collection system.

Capture rainwater.
Connect with a "click".
Expand storage capacity, anytime.



all UC faculty, staff, and students get a **20% discount**

on orders placed with the promo code: **UCSF2016**

raindropbox.com/buy

limited time offer - ends March 4

for more info visit raindropbox.com
check with your local water agency for possible rebates

UCSF Available to all UCSF employees

NEVER BUY GAS AGAIN!

NISSAN LEAF™: 100% ELECTRIC. ZERO GAS. NO TAILPIPE. A REAL CAR THAT'S FUN TO DRIVE.

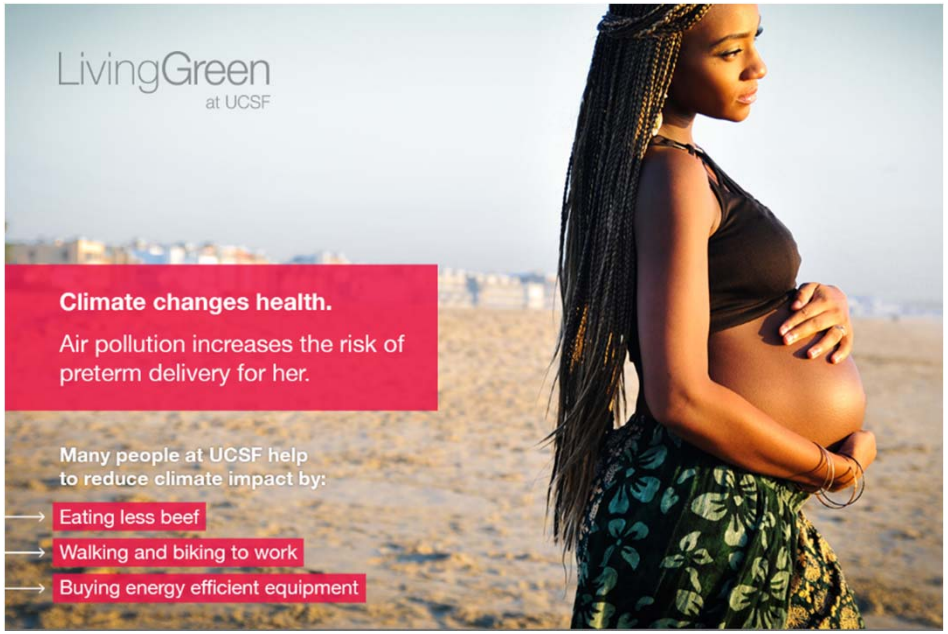
FREE for UCSF students, faculty and staff

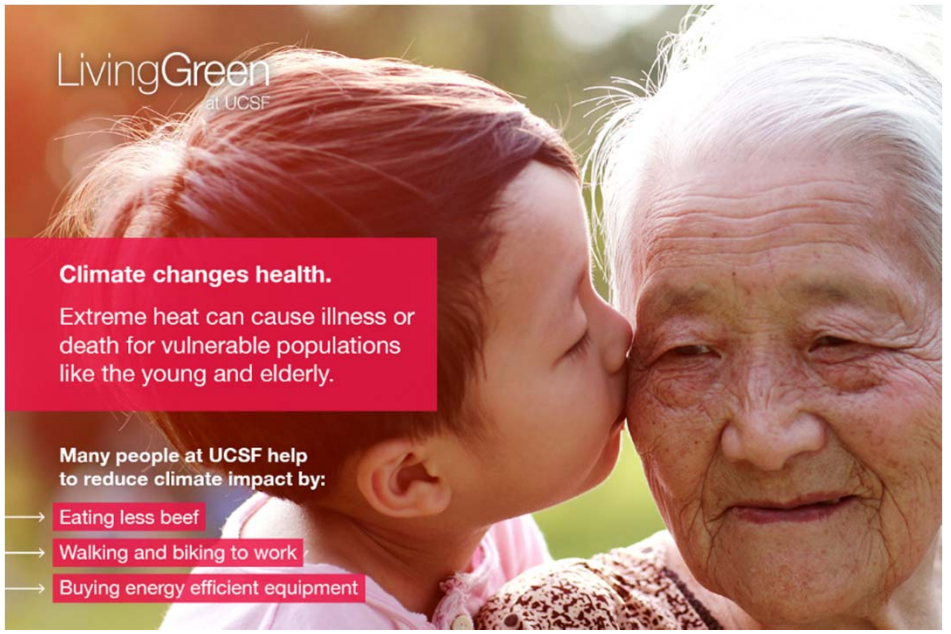
Chinook Book

Over 150 coupons for great local merchants
UCSF Sustainability Resources

For iPhone and Android

Climate Changes Health Campaign Phase 2

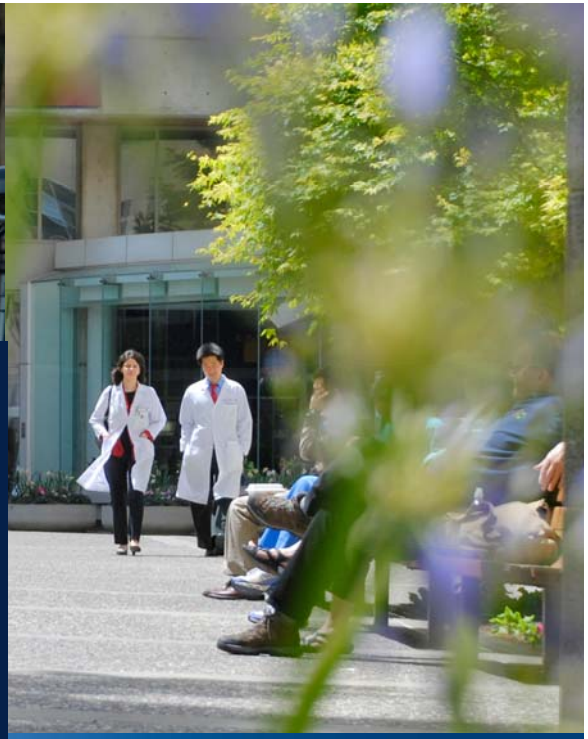




What Can Individuals Do?

- Turn off equipment, lights, computers/monitors when not in use
- Reduce water usage
- Demand Energy Star/Water Sense equipment
- Take time to Recycle and Compost; reusable coffee/water containers
- Take alternative transportation, telecommute occassionally
- Use less air travel, or offset it
- Stay Informed - Sign up for monthly newsletter http://livinggreen.ucsf.edu
- Share our posters
- Use your voice! Advocate for action on climate change!

Questions?



Thank you!

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Sustainability.ucsf.edu

Gail Lee@ucsf.edu

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San Francisco