
FAS Managers' Town Hall

June 26, 2014



Agenda

- **Welcome & Introduction** J. Plotts
- **Guest Speaker** B. French, Vice Chancellor Strategic Communications and University Relations
- **Welcome New Managers & General Updates** B. Daro
- **HR Self-Service Web Site** M. Tyburski & J. Nourse
- **FAS Business Plan** M. Rike
- **Comments and Q&A** J. Plotts



Welcome

Irene McGlynn, Director Audit Services



Welcome

- **Campus Life Services**
 - Jewel Barton (Facilities)
 - Rick Fisher (Finance Service Center)
- **Controller's Office**
 - Veleta Allen
 - Delia Cavizo
 - Shylah Conway-Hamilton
 - Nimfa Delos Santos
 - Michael Grafton
 - Ally Jalali
 - Sylvia Su
 - Nora Watanabe
- **Human Resources**
 - Aimee Bull
 - Charles Green
- **Program Management Office**
 - Leah McKee
- **Supply Chain Management**
 - George Sampior
- **UCSF IT**
 - Pierre Brickey
 - Michael Kilpatrick
 - Ian Gwin
 - John Kealy
 - Pascal Parrot
 - Manish Sompura



FAS Customer Satisfaction Survey

- Every two years
- Planning now for survey period of Oct 27 thru Nov 14
- Continue to focus on:
 - Trends in overall satisfaction
 - Trends in a short list of department specific questions (C.A.R.E service attributes or service lines)
 - Customer comments
- Results in January – focus on segmentation:
 - Business Units (Control Points)
 - Professional Classification
 - Location



Staff Engagement Survey

- Results emailed from Gallup to managers on Monday, June 30th
- If you have not used Gallup Online before, you will need to setup password within 48 hours of receiving the invitation
- Problems? Call Gallup at 1-877-425-5871 or email gohelp@gallup.com
- UCSF Learning and Organizational Development will announce training, tools and resources to support development of action plans
- Thank you FAS Ambassadors!

FAS Coordinators – Judy Fuller & Becky Daro

Audit – Tom Poon

Campus Planning – Sharon Priest

Campus Life Services – Shauna Curtis and Sean Aloise

Capital Programs – Jodi Soboll

Supply Chain Management – Karen Hamblett

Controller's Office – Ron Norris

UCSF IT – Shelby Dantzler

Police – James Brock and Augie Zigon Jr

Campus HR – Amy Foster

BRM and RIMS – Ann Rodriguez

Program Management Office – Jill Goldsmith

Real Estate Services – Rochelle Nieva

Staff Engagement Survey - FAS

FAS Results	2011	2013	2014
Participation Rate	78%	85%	89%
Grand Mean	3.49	3.73 (+.24)	3.95 (+.22)
Accountability Index	NA	3.68	4.10 (+.42)



UCSF Staff Appreciation and Recognition Program (STAR)

FY14/15 Program Same as This Year:

- 60% Campus Goal – Staff Engagement Accountability Index
- 40% Control Point Goals – FAS Department Specific Goal(s) which advance UCSF or FAS Strategic Plan
- Payouts up to \$800 for Professional Support Staff; up to \$2000 for MSPs

FY13/14 Payout Expected in October. Eligibility:

- UCSF employees in the Management and Senior Professional (MSP) program and all unrepresented Professional and Support Staff (PSS) in career and contract positions at 50% or greater appointment
- Proration for individuals who joined after December 1, 2013
- Those hired after March 1, 2014 are ineligible to participate
- Eligible employees must maintain satisfactory performance
- Employees must also be on payroll on the date that the cash payment is made in order to be considered eligible for a payment. The one exception are employees who retire on June 27, 2014.

New UCSF HUMAN RESOURCES WEBSITE

Launch and transition overview for customers
June 2014



What does the new website offer?

- A business tool for our department clients
- Platform for delivering HR self-service tools and systems
- Vehicle to collect institutional knowledge for HR professionals and helps us improve consistency
- Forum for communicating key HR messages and news
- Intuitive, user-friendly design featuring enhanced functionality, mobility, and cross-platform support

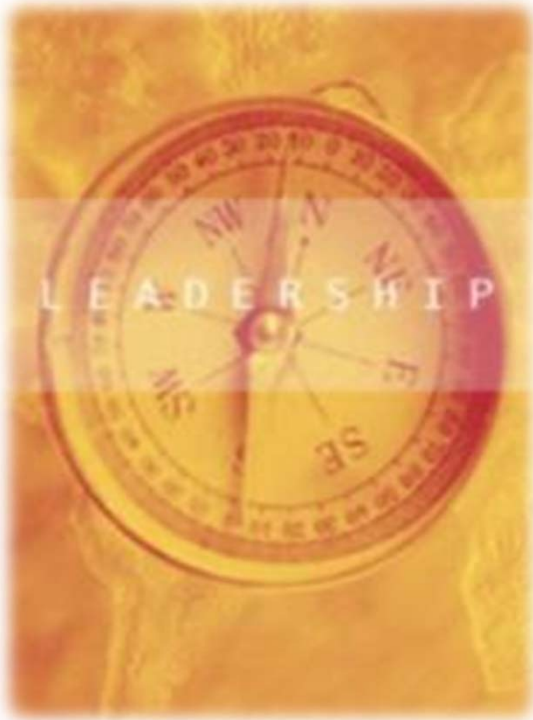


The new hub for HR actions

- HR knowledge database of targeted, user-focused content empowers managers and employees
 - Step-by-step guidance:
 - By organization (Campus/Medical Center)
 - By role (employee, supervisor/manager, HR professional)
 - Access verified via MyAccess
 - Search functionality being implemented to improve results when looking for specific topic
 - Content is being updated by HR teams with review and feedback from department customers

Summer 2014 beta launch: *engaging users*

- What
 - Full access to new website at <https://hr.ucsf.edu/>
 - Public and restricted/targeted content
 - Subset of staff processes in knowledge database
- Who
 - All UCSF employees
 - Managers/supervisors
 - HR professionals
- ***How to provide feedback***
 - Use links on the website to provide feedback
 - Respond to Qualtrics questionnaire (to be sent to users who login)
- Old website (<http://ucsfhr.ucsf.edu/>) will continue to have information not on new site while we transition



FINANCIAL & ADMINISTRATIVE SERVICES

Budget & 5 Year Business Plan FY2015 – FY2019



Presentation Overview

I. Business Plan Highlights

II. Financial Overview

FY15 Revenue and Expenses

5 Year Financial Projection

III. Summary and Future Focus



Business Plan Highlights

1. FAS Support for Changing UCSF Organization

- Health System growth - including Children's Oakland and Mission Bay Hospital
- Mission Hall
- UCSF Reorganizations

2. Continued Integration between Campus and Health System

- Continued support for HR and IT integration

3. Focus on Continued Efficiencies and Financial Management

- Savings Strategies
- Managing Structural Cost Increase
- Rate Management

4. Focus on Recruiting and Retaining Top Talent

- Leadership development and employee engagement
- Reposition staff expertise to support strategic initiatives

5. Investment in Enterprise Wide Initiatives and Strategic Use of Reserves

- Space Management System, Maximo, Space consolidation, IT projects, UCPATH
- Investment in Auxiliary facilities

6. Budget prepared in new format using the new COA and UPlan tool



FAS is Comprised of Departments With Uniquely Different Services and Financial Considerations

UCSF VISION: *To be the world's pre-eminent health sciences innovator.*

FAS Mission: *Provide enterprise wide and financially sustainable strategic, administrative and operational support services that advance UCSF's mission, safeguard University assets and assure public trust.*

COMBINED ADMINISTRATION AND OPERATIONS

ADMINISTRATION

Well-run; focus on efficiency, technology, scale, and customer oriented

- Audit Services
- Controller's Office
- Budget & Resource Mgt & Risk Mgt Svcs
- Supply Chain Management
- Information Technology
- Human Resources
- FAS Finance Service Center

OPERATIONS

Responsive; focus on efficiencies and cost avoidance

- Capital Programs
- Campus Planning
- Real Estate Services
- Facilities Services
- Police Department

ADMINISTRATIVE STRATEGY

Investment in strategy, planning and implementation including project and change management; forward thinking

- SVC Administration
- Control Point Operations
- Program Management Office
- Office of Strategy Management

AUXILIARY ENTERPRISES

Self-supporting; customer oriented, responsive to market, or managed on behalf of the campus community

- Housing
- Documents Media
- Transportation Services
- Fitness and Recreation
- Family Services
- Wellness
- MU Event & Meeting Center
- Business & Technology
- Arts and Events
- Retail Services
- AVC Immediate Office
- Human Resources Interim Staffing
- HR Residents and Fellows Insurance Program

UCSF'S UTILITIES

Focus on energy efficiency, purchased utility price stability and operational efficiency

- Parnassus Central Utilities Plant
- Plant Operations Managed by Facilities Services
- Purchased Utilities
- Utilities Services/Engineering Group

Orientation of Consolidated FAS

FY15 Revenue \$347.6 Million¹ - 1,660 FTE

Auxiliary Enterprises, \$89.6M, 26%, 410 FTE

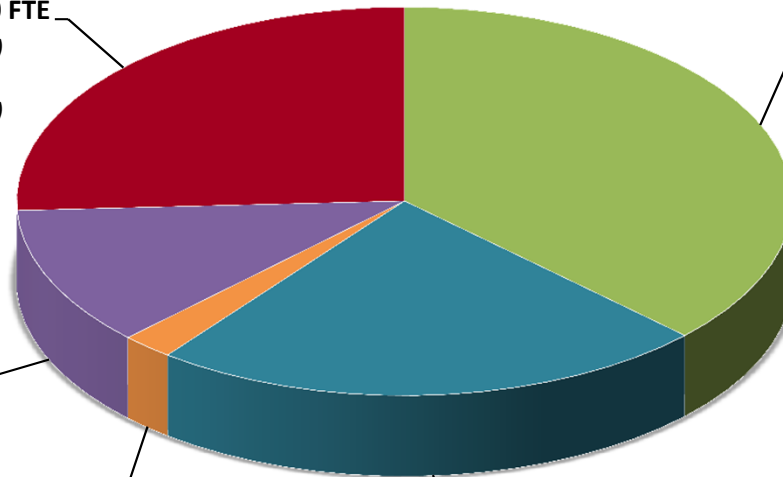
- *Transportation* (\$27.4, 172 FTE)
- *Housing* (\$16.0, 21 FTE)
- *Fitness & Rec & Other* (\$14.7, 146 FTE)
- *Doc & Media* (\$7.5, 35 FTE)
- *Retail Services* (\$3.9, 27 FTE)
- *CLS Family Svcs* (\$0.6, 2 FTE)
- *Interim Staffing* (\$0.6, 5 FTE)
- *HR Res & Fellows* (\$18.9, 2 FTE)

Utilities, \$40.4M, 12%, 13 FTE

- *Parnassus Central Utility Plant*
- *Purchased Utilities*

Administrative Strategy ², \$7.5M, 2%, 20 FTE

- *Program Mgt Office* (\$3.2, 13 FTE)
- *Control Point* (\$2.4, 0 FTE)
- *SVC Administration* (\$1.9, 6 FTE)
- *Office of Strategy Mgt* (\$0.0, 1 FTE)



Administration, \$129.2M, 37%, 739 FTE

- *IT* (\$54.1, 219 FTE)
- *UCSF Human Resources* (\$25.1, 178 FTE)
- *Controller's Office* (\$18.6, 156 FTE)
- *BRM & Risk Mgt* (\$8.6, 39 FTE)
- *Dist Storage & Mail* (\$8.0, 46 FTE)
- *FAS Finance Service Ctr* (\$7.8, 58 FTE)
- *Supply Chain Mgt* (\$4.6, 31 FTE)
- *Audit Services* (\$2.4, 12 FTE)

Operations, \$80.9M, 23%, 478 FTE

- *Facilities Svcs (incl. CLS)* (\$49.9, 277 FTE)
- *Police Department* (\$16.0, 141 FTE)
- *Capital Programs* (\$9.8, 37 FTE)
- *Campus Planning* (\$2.6, 14 FTE)
- *Real Estate Services* (\$2.6, 9 FTE)

Highlights

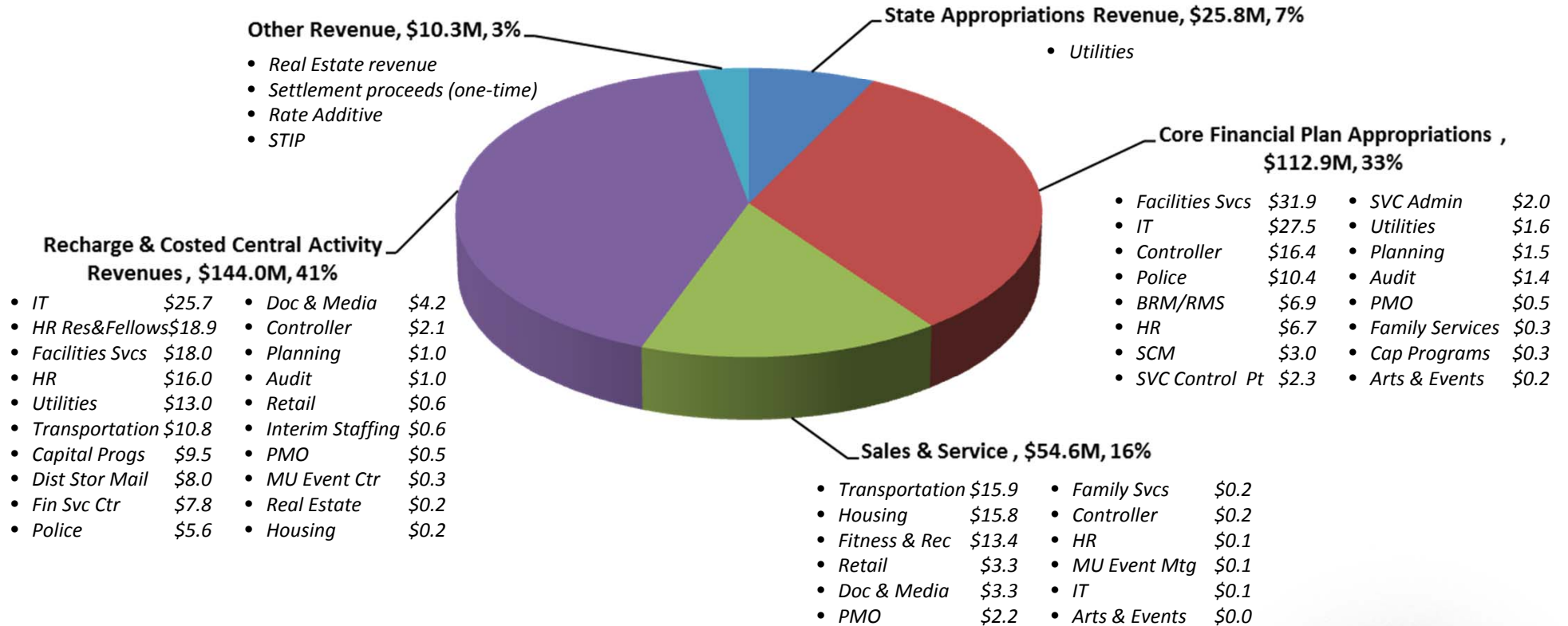
- Spending in **Administration** (IT, HR, Finance) and **Administrative Strategy** (PMO) include allocations for enterprise-wide investments designed to enable other areas of the campus to become more data driven, effective and efficient
- **Auxiliary Enterprises** are primarily self-supporting (includes flow through costs for HR Residents & Fellows Insurance Program)
- **Campus Operations** have become a more efficient organization over the past 3 years; operating and maintaining more area with fewer staff. However, pressure on wage increases for represented employees is a new challenge

¹ "Grossed up" revenue that reflects all recharges, including those internal within FAS and "flow through" associated with Residents and Fellows Insurance Program, Utilities, etc.

² Administrative Strategy revenue does not include one time funding for projects funded from Core Financial Plan (including UCPath and IT Roadmap)
One time funding from Core Financial Plan included as a transfer in "Other Changes"

Consolidated FAS - Revenue

FY15 Revenue - \$347.6 Million

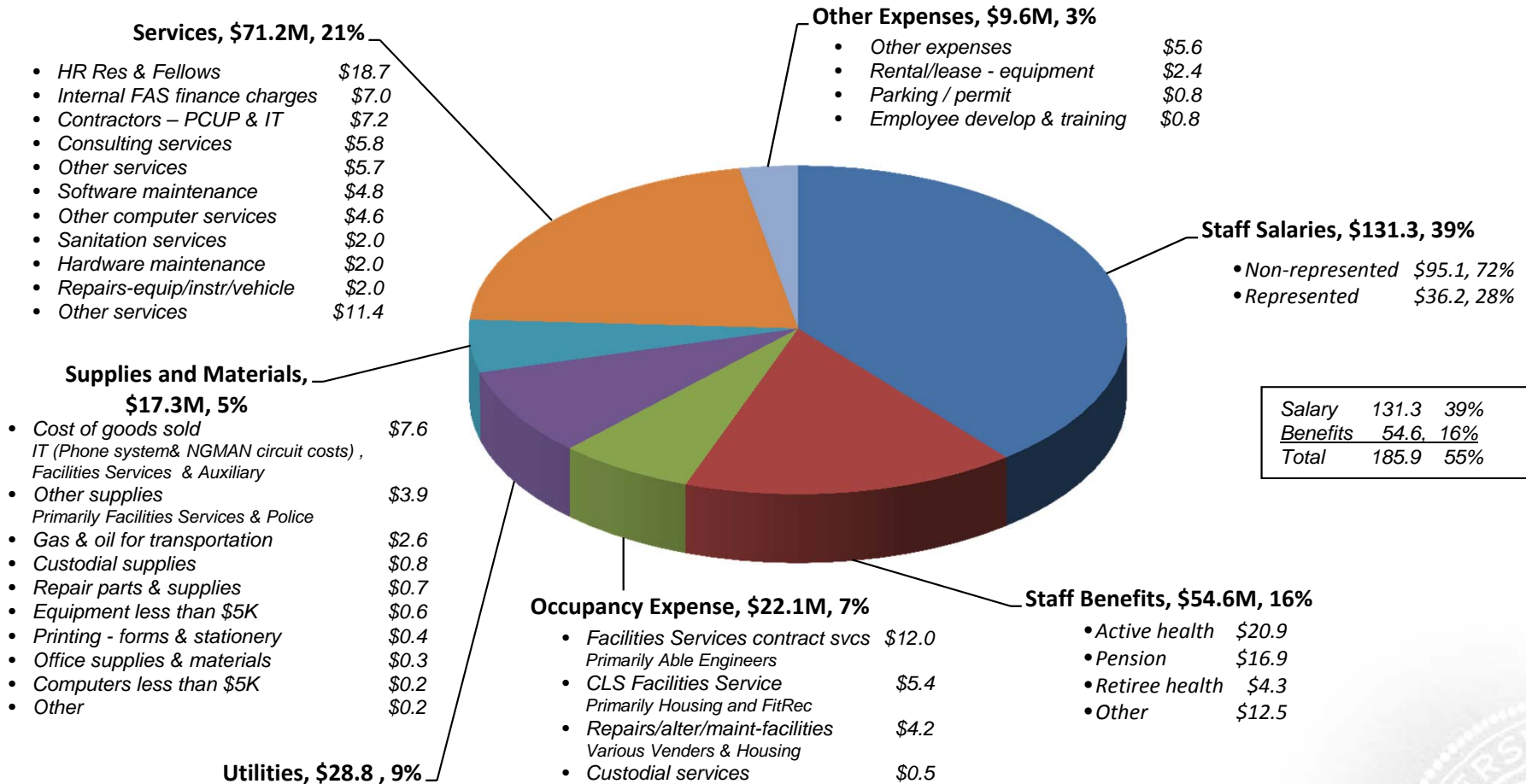


Highlights

- State appropriations fund a portion of our Utilities costs
- Core Financial Plan appropriations primarily fund facilities services, IT, police and central finance functions
- Sales and Service primarily for Auxiliary Enterprise and based on volume and demand (parking, housing, fitness and recreation)
- Recharge and costed central activity includes recharges internally to FAS (FAS finance service center, HR, network recharge, etc.) as well as external recharges to Schools, Medical Center, Auxiliary, and UCOP (IT, HR, Police, Facilities, Capital Programs, and shuttle services). The objective is to develop efficiencies in recharge operations to minimize expense increases, with a goal of less than 3% in rate increases

Consolidated FAS - Expenses

FY15 Expense - \$334.9 Million

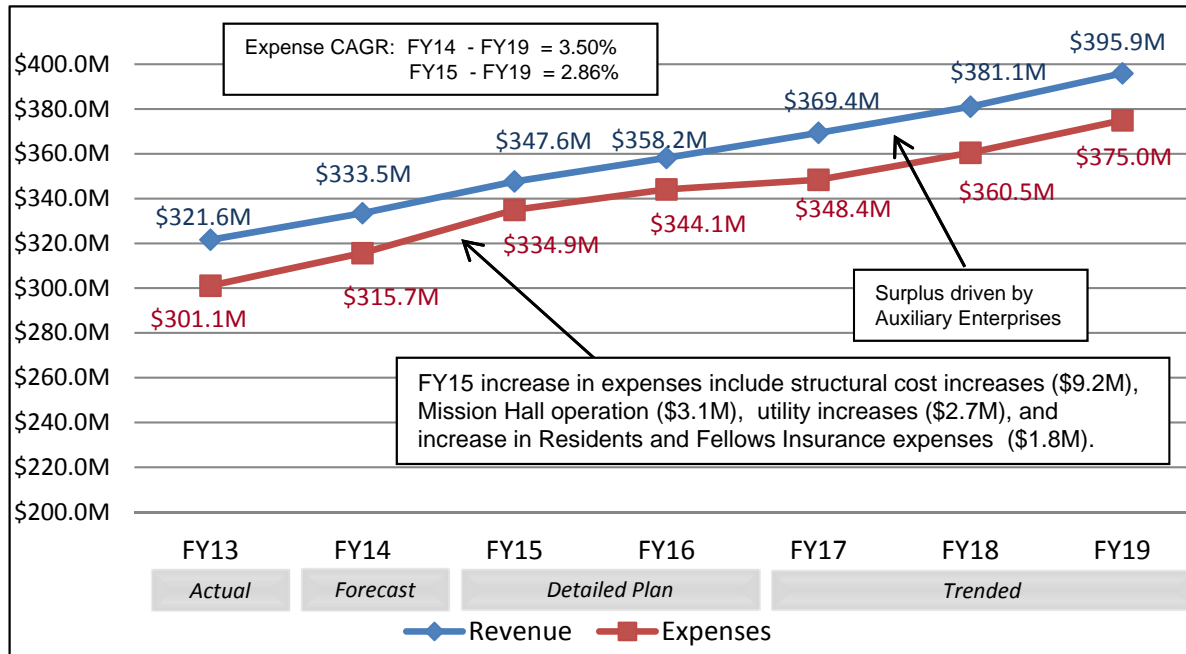


Highlights

- Consolidated FAS non salary expenses include internal recharges in excess of about \$24M and pass through expenses for HR Residents & Fellows (\$18.7M)
- Salary and Benefits comprise 55% of FAS expenses. FY15 salaries include negotiated labor increases (over 450 AFSCME employees)
- Services includes over \$18.7M in Residents and Fellows insurance costs, internal recharges (FAS FSC, network recharge, HR recharge, etc.) as well as external services such as contractors to operate the PCUP
- Occupancy expense include facilities management contracts, repairs, alternation, and maintenance

Consolidated Trend FY13 - FY19

Revenue, Expenses and Other Changes: Long term view focused on mitigating structural deficits



Highlights

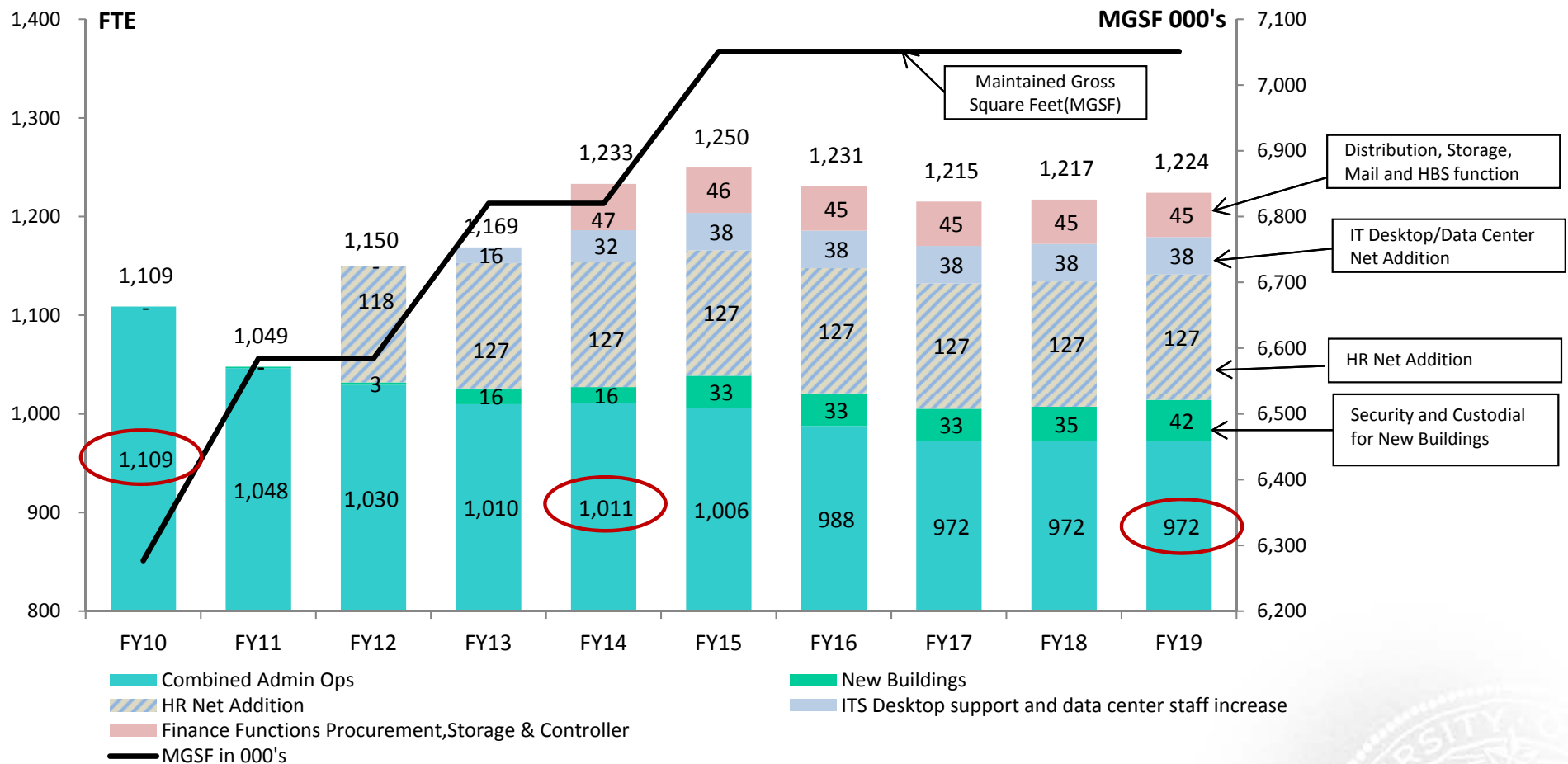
- Goal of limiting expense increases to less than 3%; In FY15 FAS departments are absorbing the unexpected increase in AFSCME contracts
- Fixed-cost increases partially offset by \$2.3M from “pooled” CFP allocated funds in FY15. FAS leadership determined a large portion would go toward high priority Facilities Services operations and projects
- FY15 other changes includes capital equipment (\$5.1M), debt service (\$12.9M), housing renovations/plant (\$4.1M), SVC transfers for one-time enterprise wide projects (\$5.9M) and one-time transfers to PMO projects \$3.4M
- Not included in projections:
 - Additional strategic priorities from LRDP (additional child care, housing)
 - Potential for expanded self-supporting auxiliary services to new Mission Bay hospital
 - Impact on auxiliaries from site and lease consolidation
- Needs to be resolved:
 - Implications of UCPATH on UCSF budget
 - Impact of unscheduled maintenance expenses
 - IT sourcing strategy and funding model

Other Transfers and Changes (\$Million)

	FY14	FY15	FY16	FY17	FY18	FY19
Total Revenue	\$333.5	\$347.6	\$358.2	\$369.4	\$381.1	\$395.9
Total Expense	\$315.7	\$334.9	\$344.1	\$348.4	\$360.5	\$375.0
Income/(Loss) from Operations	\$17.8	\$12.7	\$14.1	\$21.0	\$20.6	\$20.9
Total Other Changes	-\$13.1	-\$24.6	-\$17.5	-\$19.0	-\$18.1	-\$26.1
Change In Net Position	\$4.7	-\$11.9	-\$3.4	\$2.0	\$2.5	-\$5.2
Total Net Position – Begin of Period	\$43.4	\$48.1	\$36.2	\$32.8	\$34.8	\$37.3
Total Net Position - End of Period	\$48.1	\$36.2	\$32.8	\$34.8	\$37.3	\$32.1

Combined Administration and Operations FTE Trend FY10 - FY19

(excludes 410 FTE in Auxiliary Enterprises)












Highlights

Increase efficiency/leverage. FTE decline, notwithstanding support associated with CVRB, Rutter, Neurosciences, Stem Cell, Mission Hall

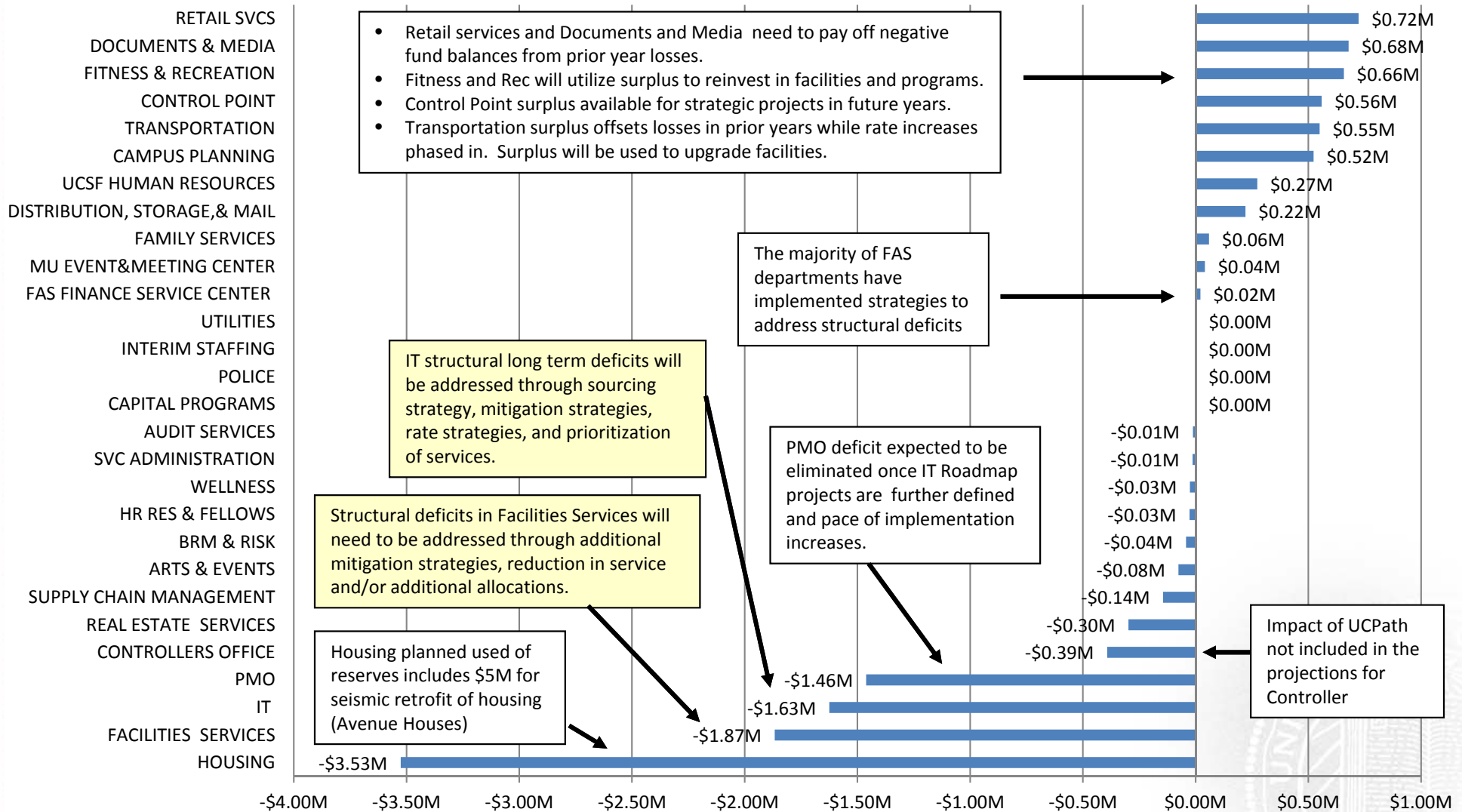
- FY10 to FY19:** Combined Admin/Operations FTE decreased by 137 or -12.4% (from 1,109 in FY10 to 972 in FY19) Excludes new service centers, consolidations, and impact of new buildings MGSF (Maintained Gross Square Feet) increased by 774K MGSF, 12.3% (from 6,277 MGSF in FY10 to 7,051K MGSF in FY19)
- FY14 to FY19:** Five year plan includes a 39 FTE decrease, or -3.9%, in Combined Administration and Operations (from 1,011 in FY14 to 972 in FY19)

Potential Future Changes to FAS Financial Projections

Impact on Net Income	Potential Change	Description
	1. Lean Implementation/ Leverage new Systems	Potential to leverage new systems for financial management and streamline work. Evolve into Lean practices
	2. UCSF Consolidation	Continued implementation of IT, HR shared services . Collaboration with the Medical Center may provide additional opportunities to reduce the cost structure
	3. Contract Negotiation and Strategic Sourcing	Opportunity for additional renegotiation of contracts, benefits from strategic sourcing, and utilization of current UC contracts.
	4. Facilities Unscheduled Maintenance	Unscheduled Maintenance expense for FY15 is expected to reach \$8M by year end, compared to \$7.3M in FY14 and \$8.5M in FY13
	5. UC Path	Evaluating organizational and financial impact on UCSF. Significant UCSF effort working with OP teams on system and Riverside Service Center design
	6. Auxiliaries	Impact on Parnassus parking, Fitness Center, Retail will need to be carefully managed as Parnassus staff move to Mission Bay hospital. Impact of Laurel Heights closure not included in financial projections.
	7. Utility Costs	FY15 budget assumptions includes \$26.4M for purchased utilities. An increase of 5% has a potential impact of \$7.1M over 5 years
	10. Housing Program	Evaluating potential housing supply increase at UC Hall, Parnassus and Mission Bay. A financial feasibility analysis will be prepared for each opportunity. Additional priorities will result from LRDP recommendations
	11. Carbon Neutral Initiative	UCSF has agreed to purchase biogas from a UCOP developmental project starting in FY16 with a target of offsetting 10% of the PCUP natural gas annually. A goal will be to seek suppliers using renewable energy sources

Year 5 Snapshot: FY19 FAS Change in Net Position

While FAS has a projected Change in Net Position of negative \$5.2M in five years, each department has specific financial issues that are being addressed as part of their departmental business planning.



Summary and Future Focus

- **Develop a Strategy for Programs with Funding Gaps**

- Long term funding strategies for Facilities Services, IT Roadmap projects and Other Campus priorities (Living Well, Backup Care) will be discussed with Budget and Investment Committee in Fall 2014

- **Focus on Implementing Change Initiatives and Leveraging Technology**

- **Leverage investments in technology** Utilize BearBuy, Finance³, Help Desk, Desktop Support, Maximo to reduce costs for FAS and our customers - one platform
- **Future initiatives include:** 'LEAN'; UC Path; Space Management; Supply chain integration with re-combination of Procurement and Storehouse operations, Support for new Mission Bay Hospitals; IT Roadmap implementation

- **Focus on Consolidations with Key Partners and Core Competencies**

- **Consolidations with Key Partners.** Developing opportunities to lower costs through administrative restructuring requires open minds... and some element of risk that must be managed
- **Core Competencies.** Continue to challenge and evaluate our core competencies – evaluate both internal and external opportunities. At the same time, ask ourselves, “What can we discontinue?”

- **Focus on Service Levels, Continued Efficiencies and Risk Management**

- **Facilities Services and Capital Programs.** Need to keep focus on maintaining an exceptional physical infrastructure, implementing Facilities Renewal & Improvement Projects, and managing escalating cost of unscheduled maintenance
- **ITS.** Integration with Medical Center. Careful management of Desktop support and data center initiatives – focus on attracting utilization through excellent service and reduced cost
- **Auxiliaries.** Continued focus on services , increased marketing, and managing rates
- **Risk Management.** Need to keep focus on preserving the right balance between service levels and risk management. Need to address increased investigations, compliance requirements, and changing regulatory environment

- **People Focus and Managing Change**

- Increased focus on developing the next generation of talent to continue to build an innovative and customer centric culture
- Standardize incentives to effectively enable additional consolidation
- Support leadership changes

FY14 Accomplishments and FY15 Focus



What Does Future Success look like for FAS?

UCSF VISION: *To be the world's pre-eminent health sciences innovator.*

FAS Mission: *Provide enterprise-wide and financially sustainable strategic, administrative and operational support services that advance UCSF's mission, safeguard University assets and assure public trust.*

1 Provide unparalleled care to our patients

2 Improve health worldwide through innovative science

3 Attract and support the most talented and diverse trainees in the health sciences

- I. Create an exceptional campus physical infrastructure and space management program with the best value delivery and most productive use of resources
- II. Provide a high value system of underlying information technology required to enable UCSF's transformation to a unified, collaborative, data driven organization

4 Be the workplace of choice for diverse, top-tier talent

- III. Be the workplace of choice for diverse, top-tier talent
- IV. Create a safe and thriving environment which collaborates with our community to enrich wellness and promote public safety

5 Create a financially sustainable enterprise-wide business model

- V. Advance transparent and effective enterprise-wide business planning and financial management
- VI. Provide service delivery excellence, from the customers' point-of-view, at the best total competitive cost

UCSF Goals: 1 Patient Care, 2 Research, 3 Education

FAS Goals	FY14 Accomplishments	FY15 Focus
<p>Physical infrastructure & space management</p>	<ul style="list-style-type: none"> • Draft LRDP published • Critical Capital Projects & Mission Bay Program <ul style="list-style-type: none"> – Mission Bay Hospital operational readiness – Mission Hall Construction Progress – Parnassus seismic project planning – Acquisition of Block 33/34 • Lease Consolidation and Space Management <ul style="list-style-type: none"> – Progress on Laurel Heights strategy – Detailed lease consolidation work plan • Facilities Investment Needs & Sustainability <ul style="list-style-type: none"> – \$15M investment in facilities renewal priorities – Met reduction targets in energy, water and green house gas emissions 	<ul style="list-style-type: none"> • Regental approval of LRDP • Critical Capital Projects & Mission Bay Program <ul style="list-style-type: none"> – Mission Bay Hospital & Mission Hall Completion – Parnassus: Renovation 4 floors HSE/HSW Towers; wet labs; demolition Lab of Radiobiology – SFGH entitlement – Block 33/34 programming finalized – Mission Bay neighbor coordination (Warriors, Block 40) – Plan for Housing expansion • Lease Consolidation and Space Management <ul style="list-style-type: none"> – Laurel Heights ground lease – Reduce leased space by 200,000 sq ft – Space Management design – FAS densification • Facilities Investment Needs & Sustainability <ul style="list-style-type: none"> – Create a robust facilities renewal program – Enhanced metering and energy dashboards; pilot occupant and operator education program
<p>IT to enable a unified, collaborative, data driven organization</p>	<ul style="list-style-type: none"> • Established IT Roadmap with standards and governance process • IT / UCSF Collaboration. Data Security and Compliance Program • IT Service Consolidation & Expansion. Voice & Data Networks, Field Services, Data Center 	<ul style="list-style-type: none"> • Continue to Reshape IT Investment. Expand IT Roadmap to Clinical Strategic Plan • IT / UCSF Collaboration. Establish Enterprise-Wide Data Warehouse and supporting skills • Leverage IT Infrastructure. Optimize processes across UCSF to meet expanding needs at sustainable costs

UCSF Goal: **4** People

FAS Goals	FY14 Accomplishments	FY15 Focus
<p>Workplace of choice for diverse top-tier talent</p>	<ul style="list-style-type: none"> • Leadership Transitions. Finance, IT, Audit, Finance Service Center, Facilities Management, Housing, Distribution and Storage • Learning and Development. Reorganization and initiate foundational training programs • Employee Engagement. Year 2 UCSF-wide focus on accountability index ; 91 FAS teams developed 234 plans • Reward and Recognition. Second year of Campus STAR program 	<ul style="list-style-type: none"> • Succession Planning. Development of internal leaders to prepare for future leadership attrition • Learning and Development. Rollout of foundational training for all staff levels UCSF-wide • Employee Engagement. Year 3 continued progress • Reward and Recognition. Move toward programmatic consistency across UCSF
<p>Thriving environment through wellness and public safety</p>	<ul style="list-style-type: none"> • Campus Wellness Program. Campaign including Step it Up Challenge and Tobacco Free at Work Policy • Public Safety. Complete Business Continuity Planning; Implement 50 mass notification boards; CALEA Accreditation of Police including compliance with 386 best practices 	<ul style="list-style-type: none"> • Campus Wellness Program. Implement Healthy Choice policies, expand Know Your Numbers, Expand WorkFit, build strategy to leverage UCSF 2.0 • Public Safety. Implement Mission Bay Public Safety Plan • Transportation. Implement Mission Bay Hospital Transportation Plan

UCSF Goal: **5** Business

FAS Goals	FY14 Accomplishments	FY15 Focus
<p>Transparent business planning and financial management</p>	<ul style="list-style-type: none"> • Finance3. Launched Chart of Accounts and MyReports March 2014; provided UPlan, a campus wide budgeting tool • UCSF Reporting. Prepare consolidated results quarterly • Enterprise-Wide Planning. Refined Core Financial Plan, 10 year projections, and 10 year capital plan • Risk Management and Insurance Services. Awarded Best UC Overall 10 Year Average Cost Rate for Employment Liability at the UCSF Medical Center 	<ul style="list-style-type: none"> • MyReports Enhancements. Implement reporting enhancements to control points • UPlan Enhancements. Enterprise-wide resources realignment • Financial Systems Enhancements. PeopleSoft, On-line reconciliation tool, Continuous Controls Monitoring Program • Enterprise-Wide Planning. Progress toward composite benefit rates and UCPATH funding model.
<p>Service excellence at competitive cost</p>	<ul style="list-style-type: none"> • Supply Chain Integration. Procurement/DSM merger and collaborations with Medical Center, and UCOP for savings of \$120MM system-wide and \$15MM for UCSF • Customer Service improvements in all FAS department • Optimize Processes and Systems. Capital Programs operational review and implementation of Lean principles 	<ul style="list-style-type: none"> • Continued Supply Chain Collaborations with Medical Center and Research • Fall Customer Survey • Optimize Processes and Systems. Expand Lean Methods, Paperless Invoicing & Payment, Capital Programs Business System, MAXIMO go-live for Mission Bay Hospital

FAS Values Are Foundational To Our Success

- 1. Enterprise-Wide Focus** – A relentless focus on doing what is right for UCSF, not necessarily ourselves or individual departments.
- 2. Talent and Leadership Development** – Engage each other to:
 - Understand personal goals and aspirations
 - Align goals with development opportunities
 - Develop people while advancing the organization
- 3. Collaboration & Teamwork** – When we come together as a team, we can accomplish remarkable things.
- 4. Service Excellence at a Competitive Cost** – This is not either/or, but both. Every FAS department is meeting the challenge to reevaluate their service delivery and continually improve service from the customers' -point-of -view.
- 5. Innovation** – We need to challenge ourselves and our staff to be creative in solving problems and be open to new ideas.

Q & A