

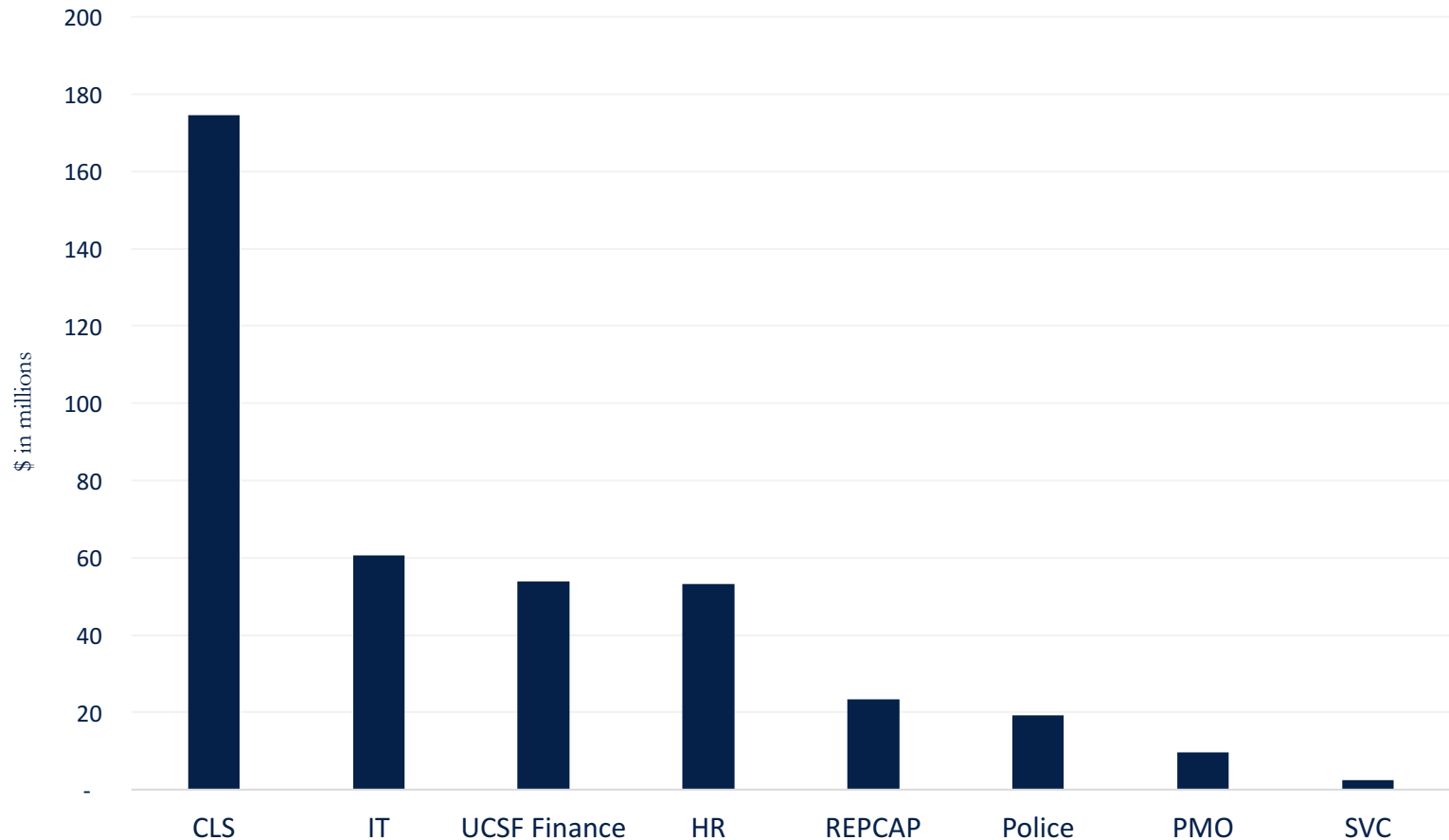
FAS Financial Snapshot

Stephanie Metz
Director, FAS Finance
Service Center

Who We Are



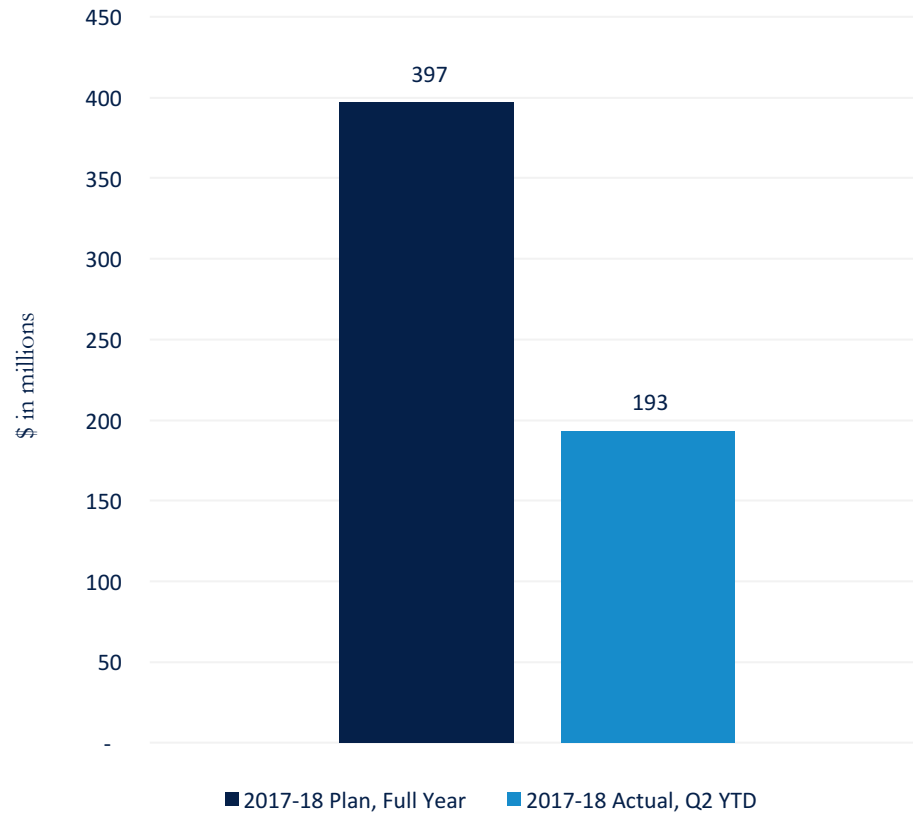
FAS 2017-18 \$397M expense plan by unit



2017-18 Financials:
We are on track

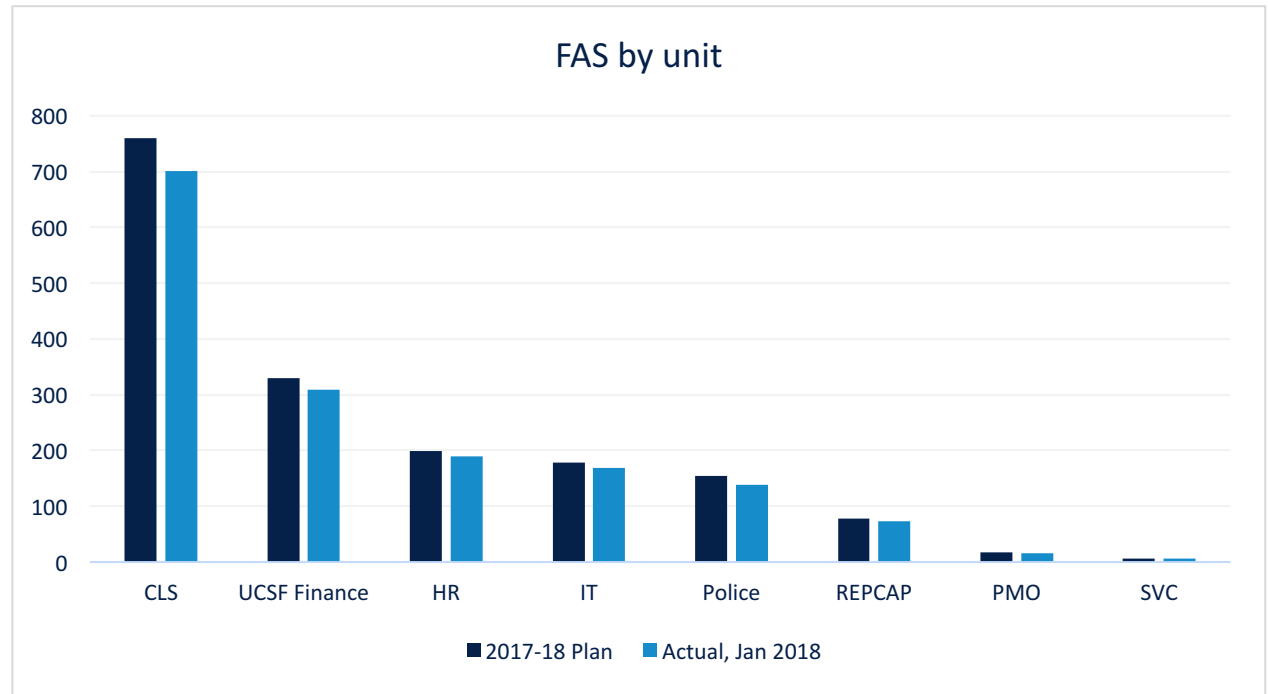
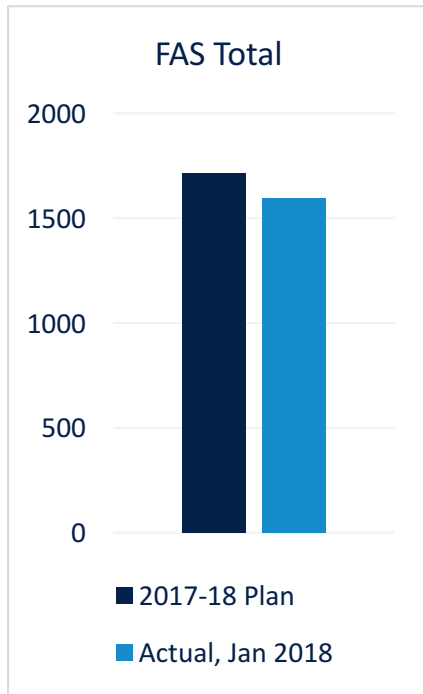


FAS 2017-18 expenses through December 2017 are 49% of total plan



FTE - Actual less than Plan

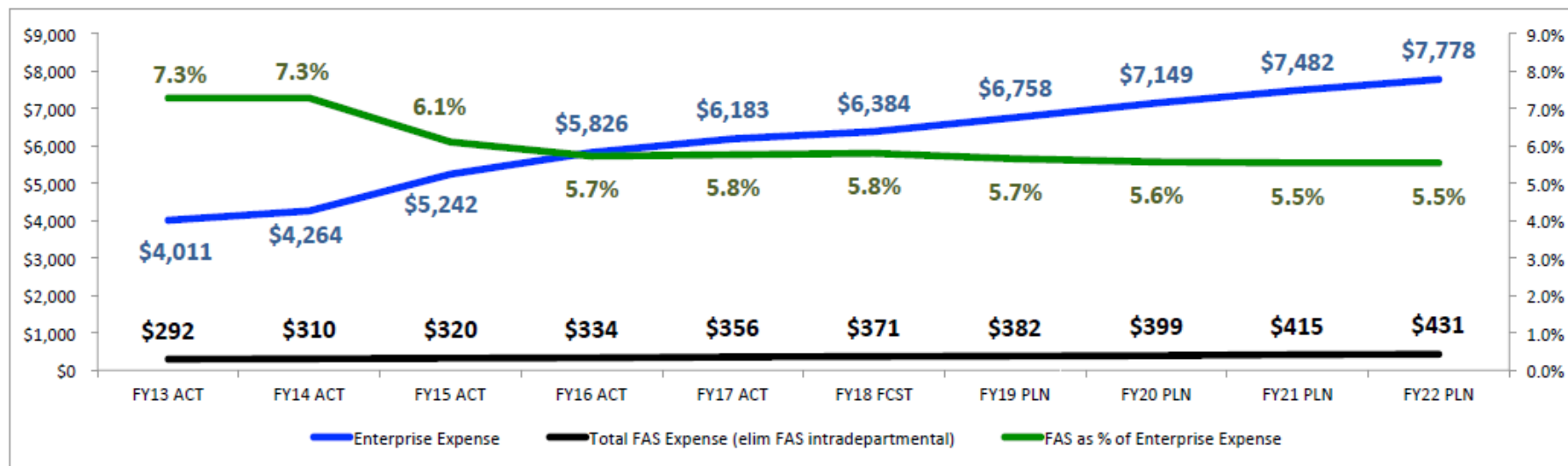
January 2018 vacancy rate 6.9%



FTE includes Regular, Contract, Temp pool, Limited, Per Diem and other appointment types.

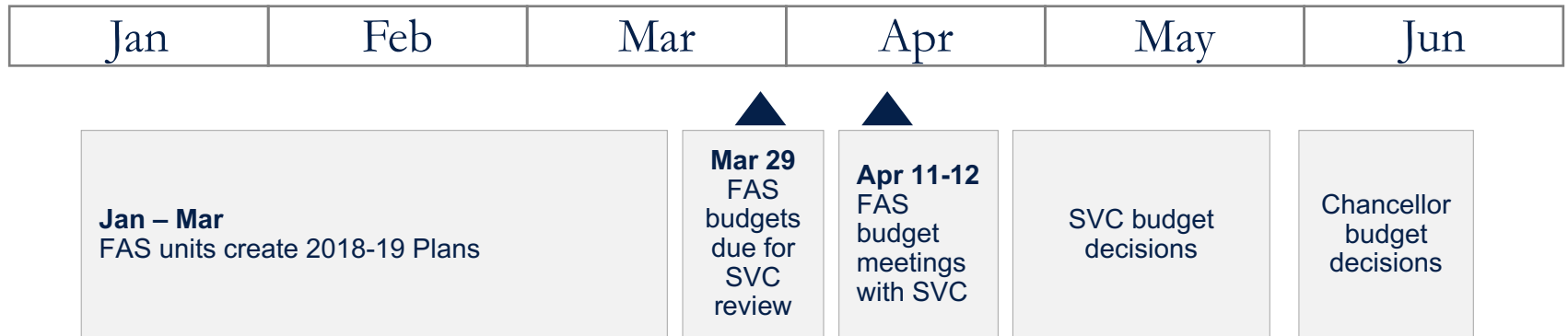
FAS True North Pillar: Resource Management & Stewardship

Metric: FAS Expenses < 6% of UCSF Enterprise Expenses



2018-19 Budget Process

2018-19 Budget Process timeline





Q&A



UCSF