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

Diversity at Leadership Level

% Female at MSP Level

FAS 2014: 43%
FAS 2018: 45%
UCSF 2018: 64%

% Underrepresented Minorities at MSP Level

FAS 2014: 44%
FAS 2018: 47%
UCSF 2018: 37%

Race/Ethnicity Identity Breakdown

Gender Identity Breakdown

FAS Managers' Town Hall
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

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
Inaugural year of advancing five strategic priorities that cross organizational boundaries

<table>
<thead>
<tr>
<th>Strategic Priority</th>
<th>Recap</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Prepare to Improve Parnassus</td>
<td>Smaller beautification efforts + a plan for deferred maintenance until larger revitalization effort established.</td>
</tr>
<tr>
<td>3. Asset Visibility &amp; Management</td>
<td>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.</td>
</tr>
<tr>
<td>4. Culture of Continuous Improvement</td>
<td>Completed Year 4 of FAS’s continuous improvement journey. Year 5 underway with a focus on alignment, active daily engagement and ongoing training.</td>
</tr>
<tr>
<td>5. Achieve Carbon Neutrality</td>
<td>Ahead of plan and continuing to reduce emissions with multiple efforts. Promoted to UCSF True North</td>
</tr>
</tbody>
</table>
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

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

<table>
<thead>
<tr>
<th>Metric</th>
<th>Description</th>
<th>UCSF</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metric 1</td>
<td>Achieve 50th percentile FAS staff engagement</td>
<td>UCSF</td>
<td>In Progress</td>
</tr>
<tr>
<td>Metric 2</td>
<td>Maintain $\leq 6.0%$ FAS voluntary turnover rate</td>
<td>UCSF</td>
<td>In Progress</td>
</tr>
<tr>
<td>Metric 3</td>
<td>Increase FAS internal hiring rate to 26%</td>
<td>UCSF</td>
<td>New</td>
</tr>
</tbody>
</table>

Example
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.
Six Areas Discussed as Candidates For New Strategic Priorities

Foundational elements needed to close 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