

UCDAVIS

Finance, Operations
and Administration

Hello Staff Assembly

Clare Shinnerl
Vice Chancellor, Finance, Operations & Administration
December 13, 2022



Agenda

- Current Recruitment & Retention Data
- Budget Outlook
- Salary Program Update
- New Initiatives Given Staff Experience Survey
- My Immediate Goals

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Let's Start with the US Economy



Latest US Labor Department Report

December 2, 2022

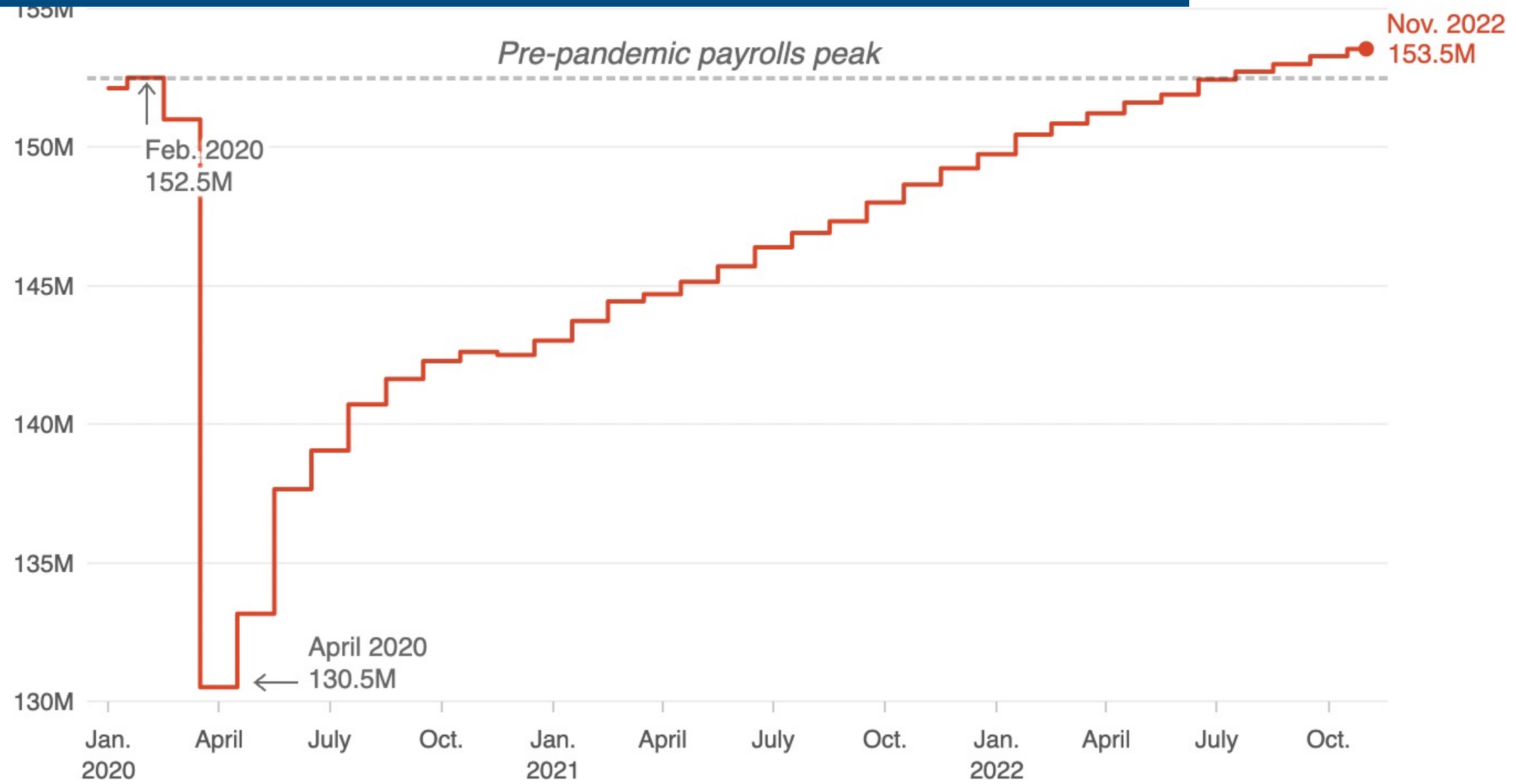
- US unemployment rate held steady, at a low 3.7%
- Hiring slowed slightly in November 2022
- 284,000 new job in October 2022

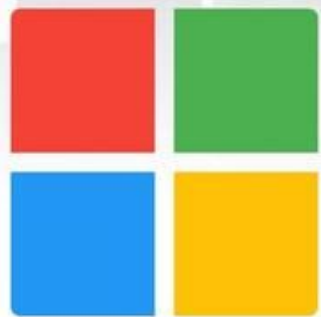
VS

- 263,000 new jobs in November 2022
- -21,000 fewer jobs (-8%)

Latest US Labor Department Report

December 2, 2022





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Recruitment & Retention Data

All on the new HR dashboard:

<https://hr.ucdavis.edu/departments/workforce-strat/data>



UC Davis Recruitment Stats

July 1, 2022 – September 30, 2022

Campus

11.1%

Vacancy Rate

11,355

Applications
Received

934

Current Job
Openings

Health

18.4%

Vacancy Rate

29,478

Applications
Received

2,906

Current Job
Openings



***UC Davis Health and UC Davis
are Best Employers in CA***



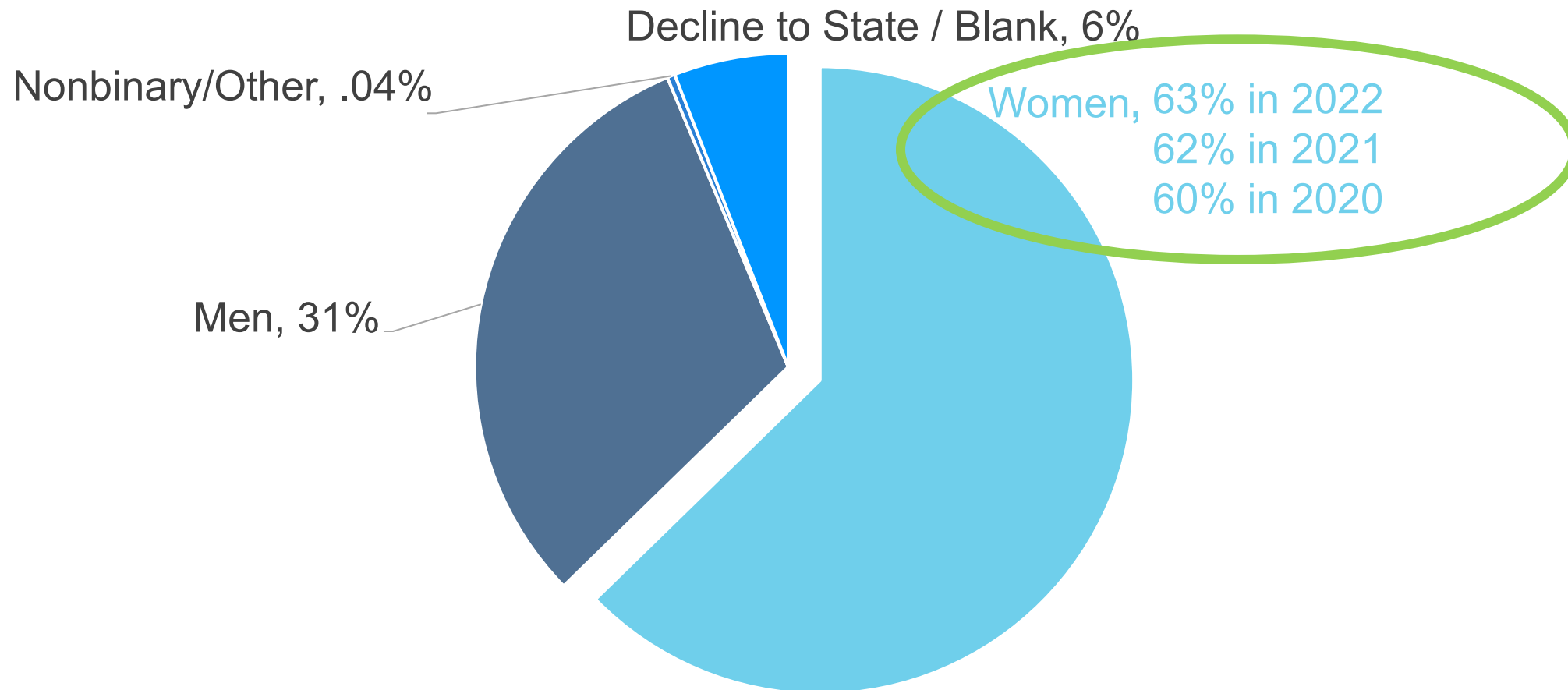
***UC Davis is Best for Diversity
Again***



***UC Davis Named a Best
Employer for Women***

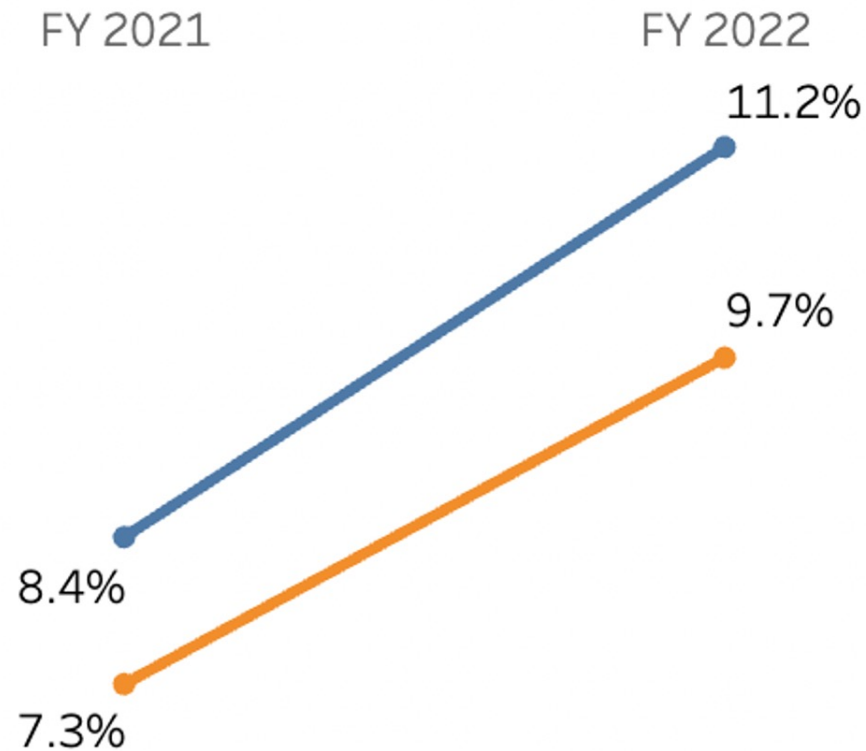
UC Davis Staff Gender Demographics

FY 2021 vs 2022



UC Davis Career Staff Voluntary Turnover Rate Leaving UC Davis FY 2021 vs 2022

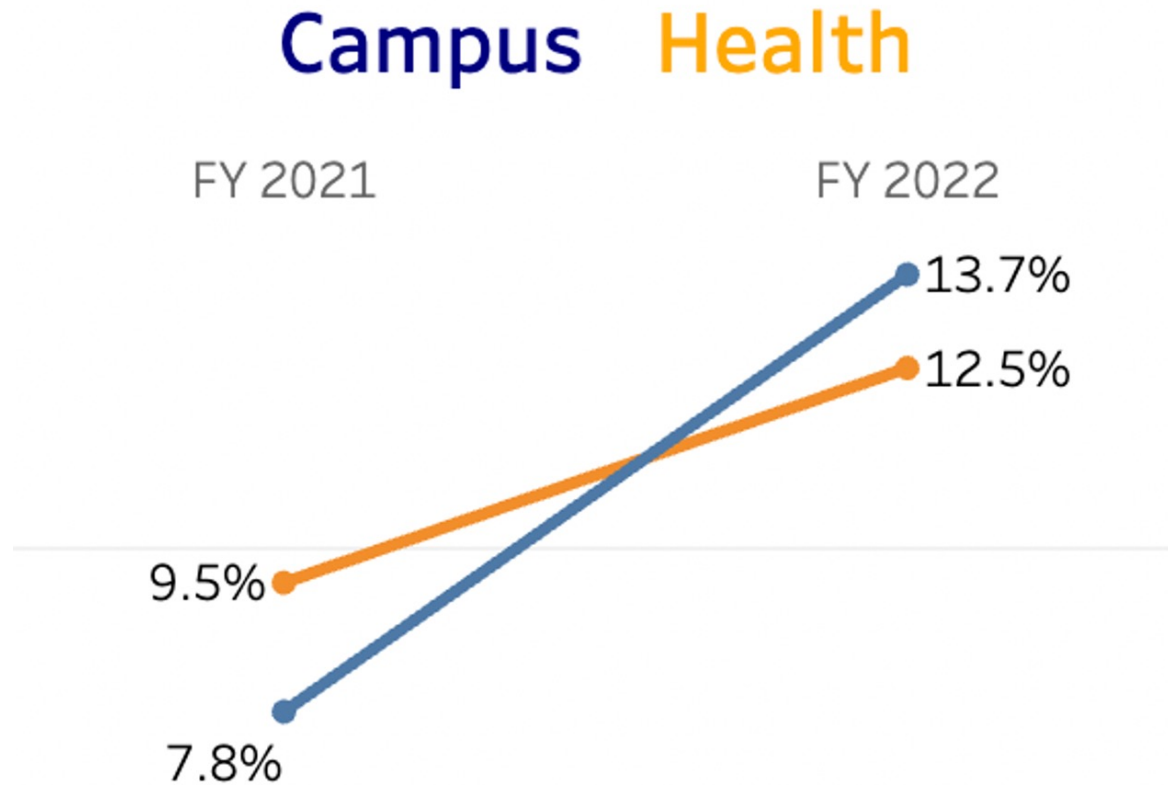
Campus Health



Includes retirements | Excludes limited, temporary, contract positions, etc.

Intra Staff Turnover Rates (From Campus to Health and vice versa)

FY 2021 vs 2022



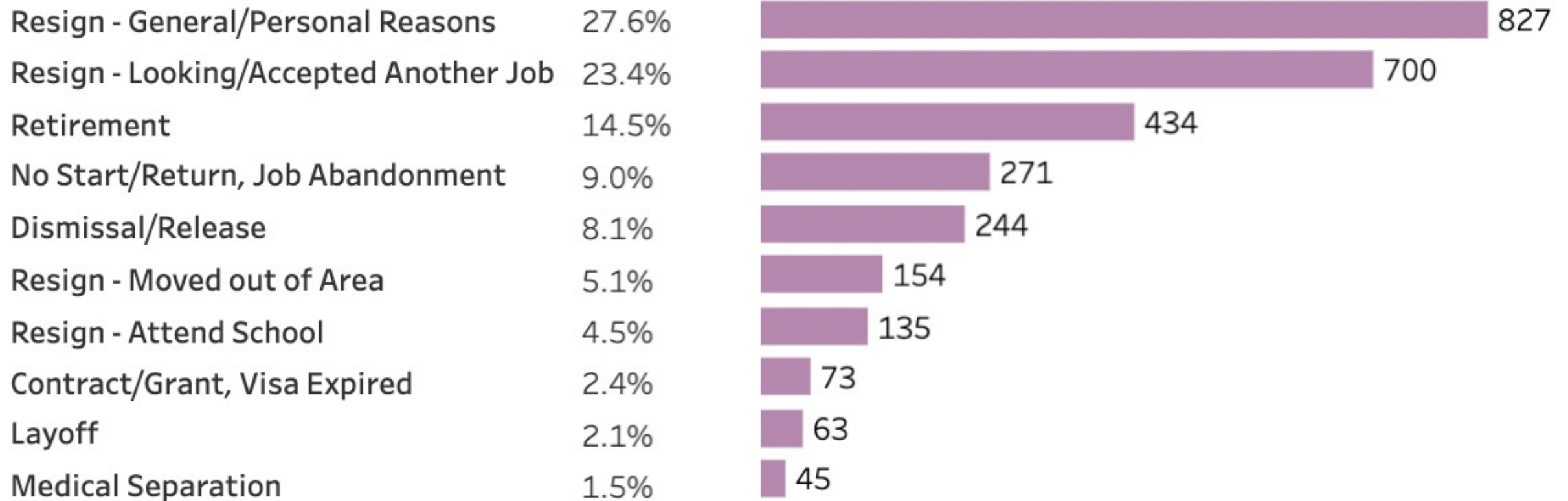
Leaving UC Davis + Intra Staff Turnover Rates

FY 2021 vs 2022

- Campus: 11.2% (leaving) + 13.7% (intra) = 24.9%
- Health: 9.7% (leaving) + 12.5% (intra) = 22.2%

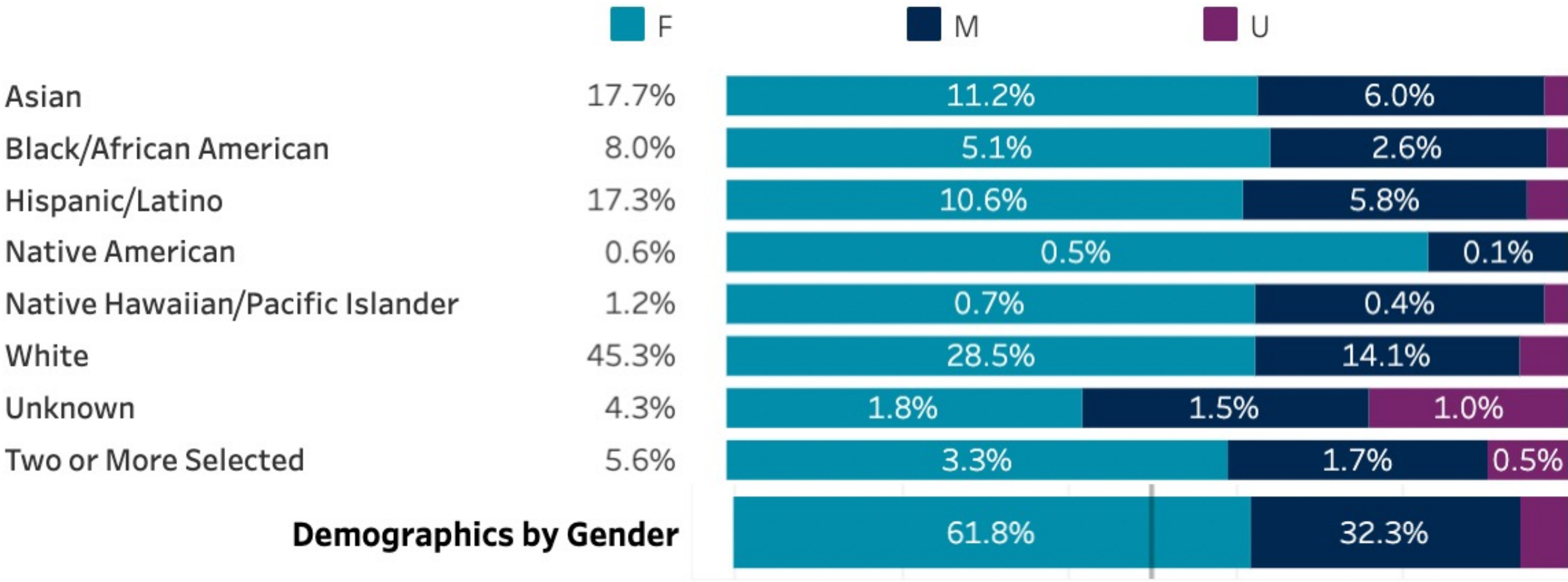
Top Separation Reasons (Voluntary and Involuntary)

FY 2021 vs 2022



Demographic Separations Voluntary and Involuntary

FY 2021 vs 2022



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Salary Program



Equity Program Goals

- Administering an annual equity program for policy covered staff
- Retention of critical positions
- Compression between managers and union direct reports
- Inequities among similar positions

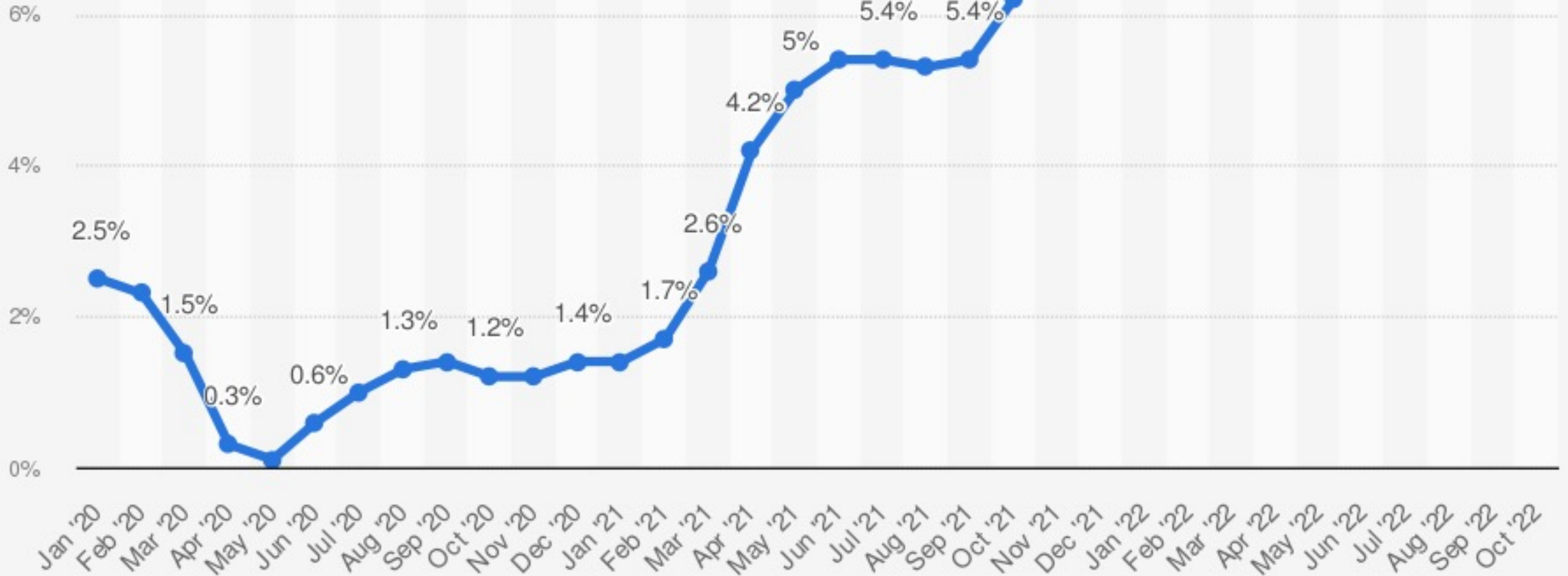
Salary Program

- Regents approved a 4.6% salary increase for policy-covered staff
- Still needs state approval (late spring 2023)
- Pending: Merit? Across the board?

Associated Press

December 13, 2022

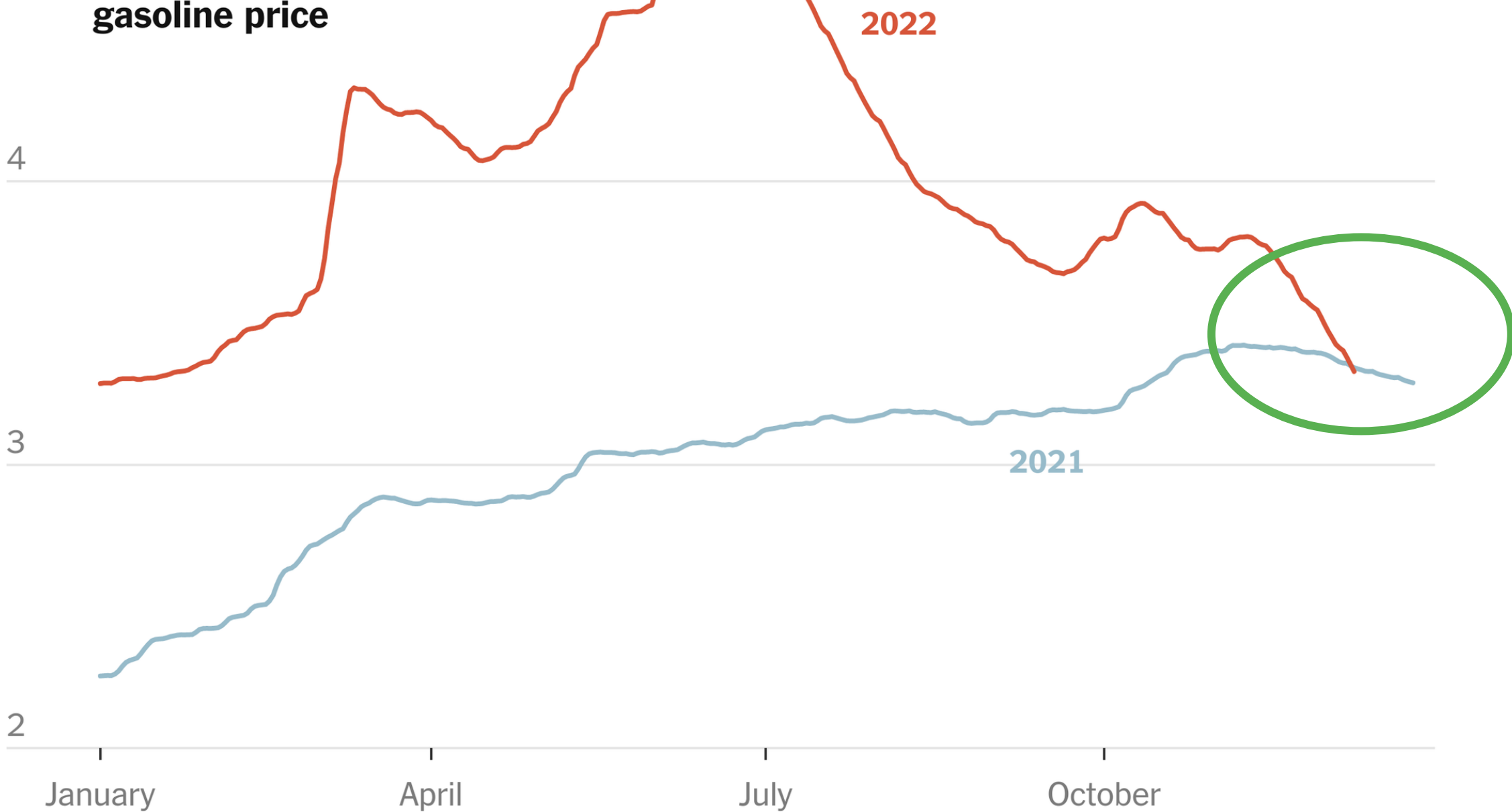
Inflation rate



\$5 per gallon

New York Times

U.S. national average gasoline price



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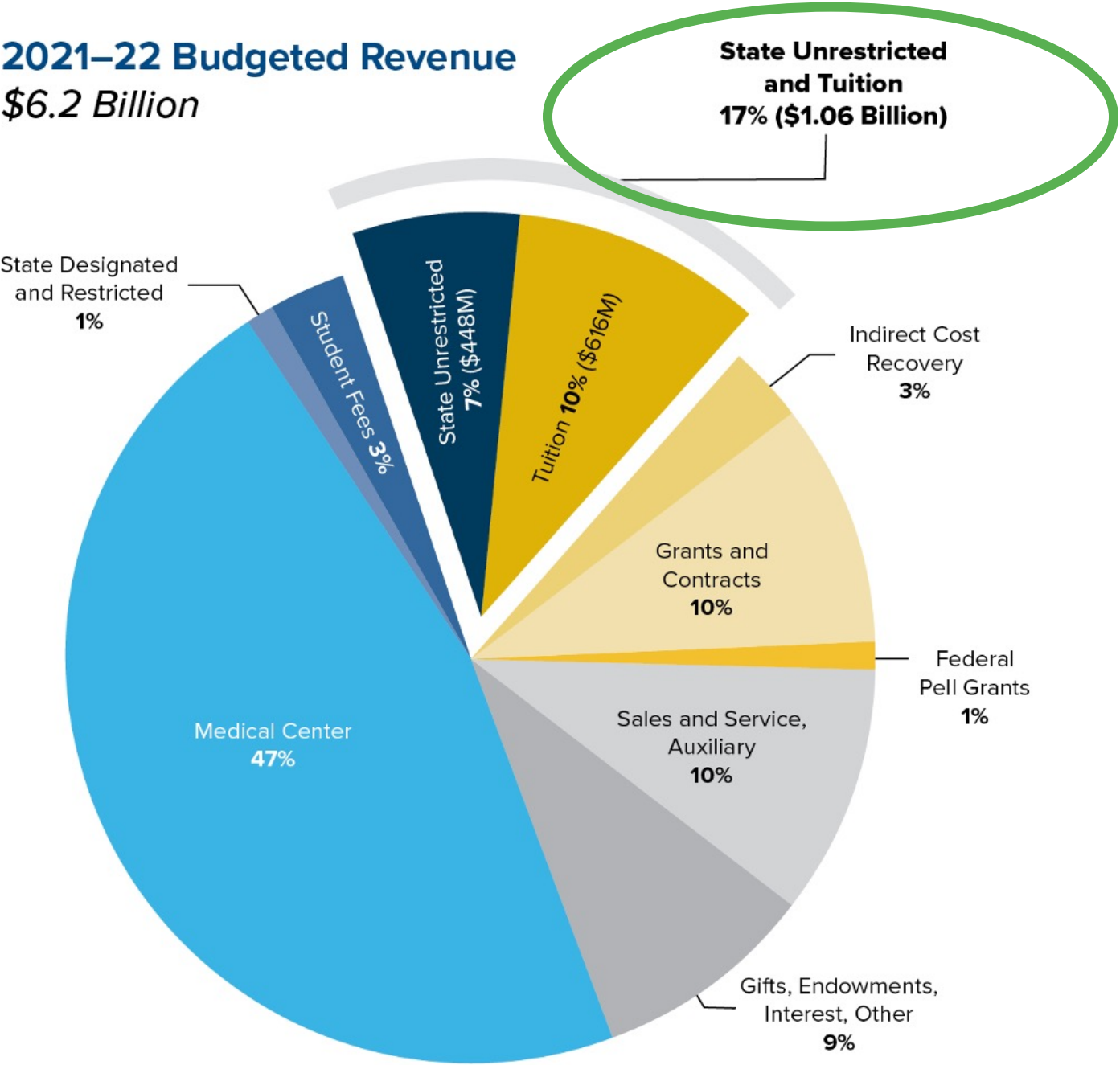
Budget. Outlook



UC System Wide Budget Situation

- UC System is submitting an unbalanced budget to the State
- This is because most UC campuses have a core funds deficit
- Core revenue is from tuition and state

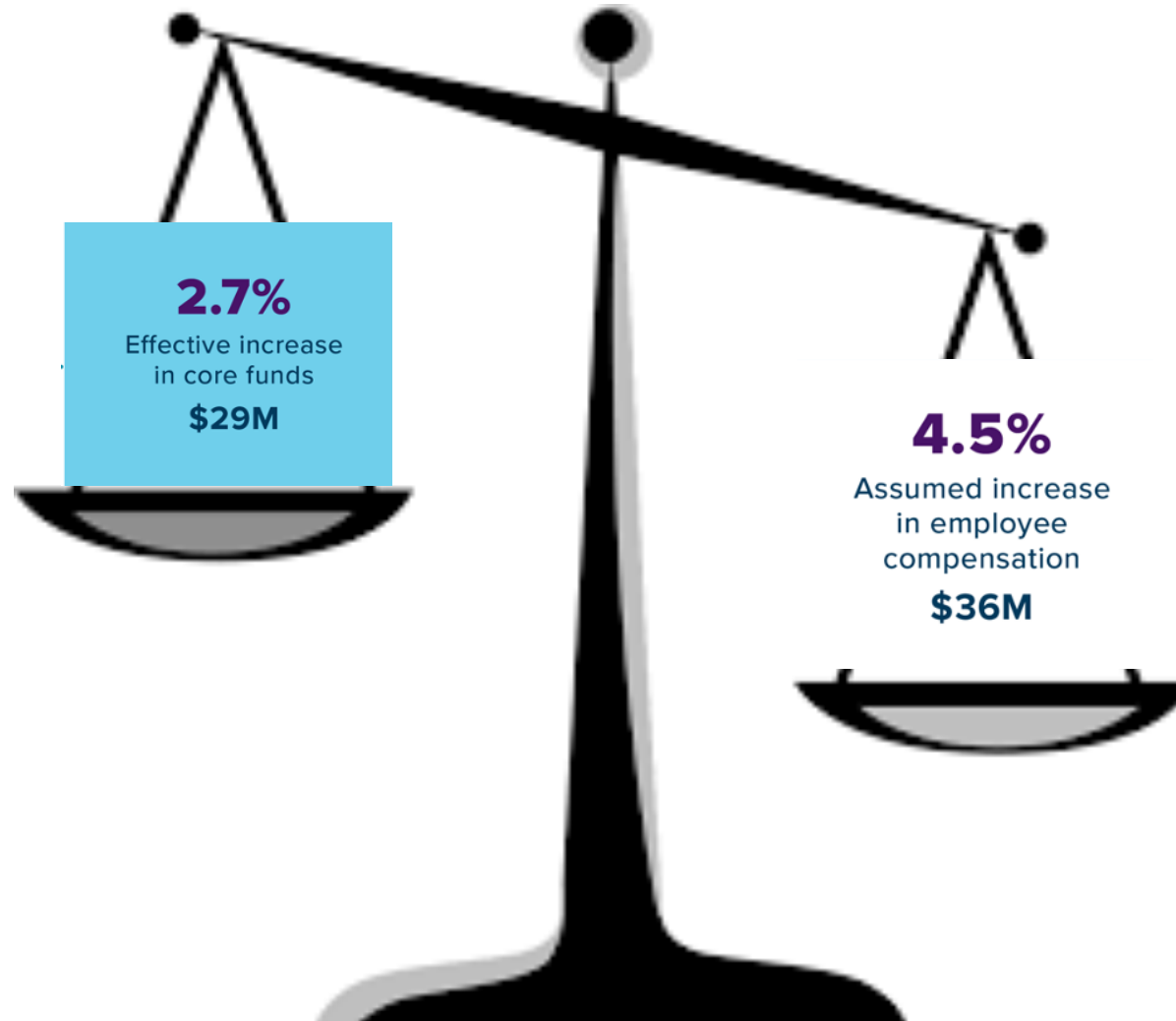
2021–22 Budgeted Revenue
\$6.2 Billion



UC System Wide Budget Situation

- Tuition and state revenue (core) is growing
- However, core revenue is increasing at a rate slower than core expenses
- Biggest core expense: salaries

UC Davis Unbalanced Budget in 202





IDEAS\$ AT WORK

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Staff Experience Survey



UC Davis Campus

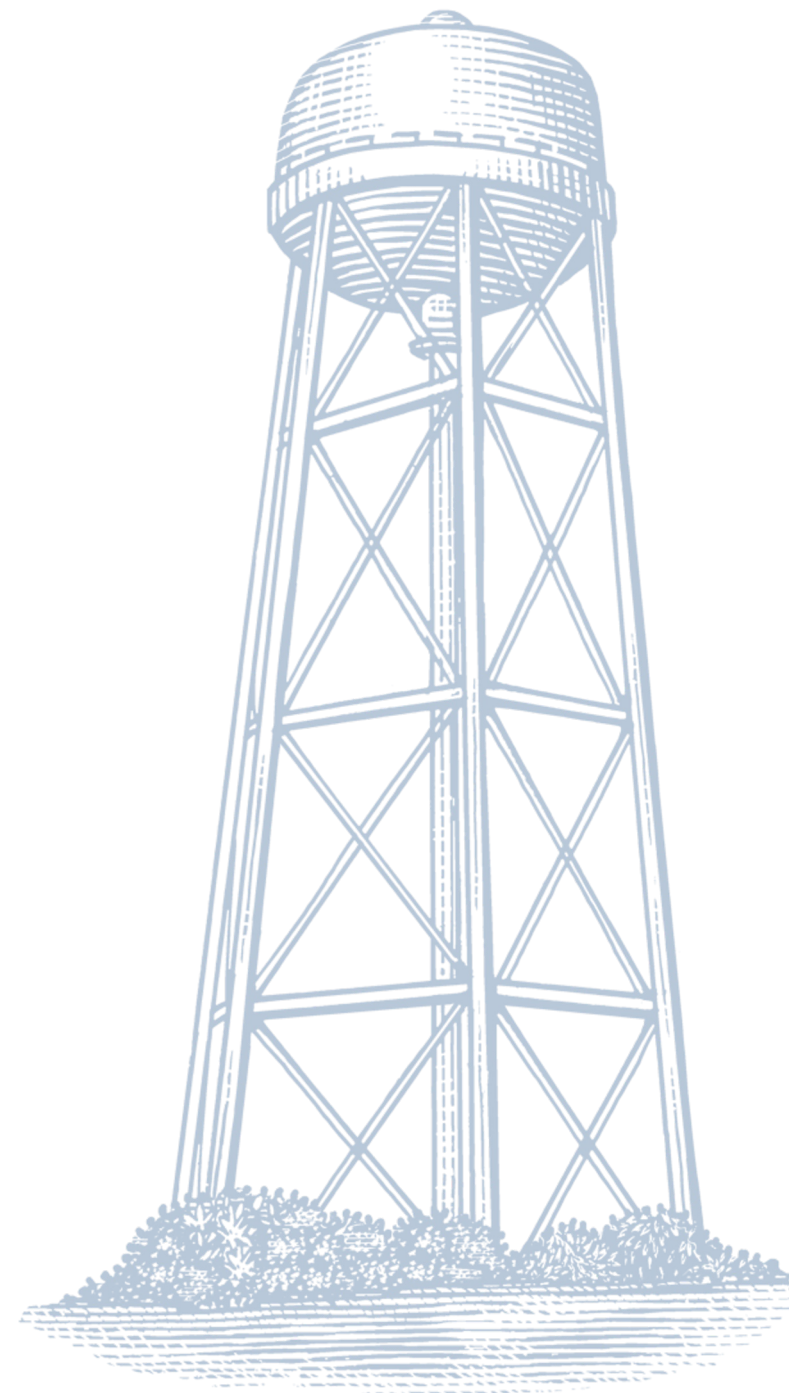
Engagement



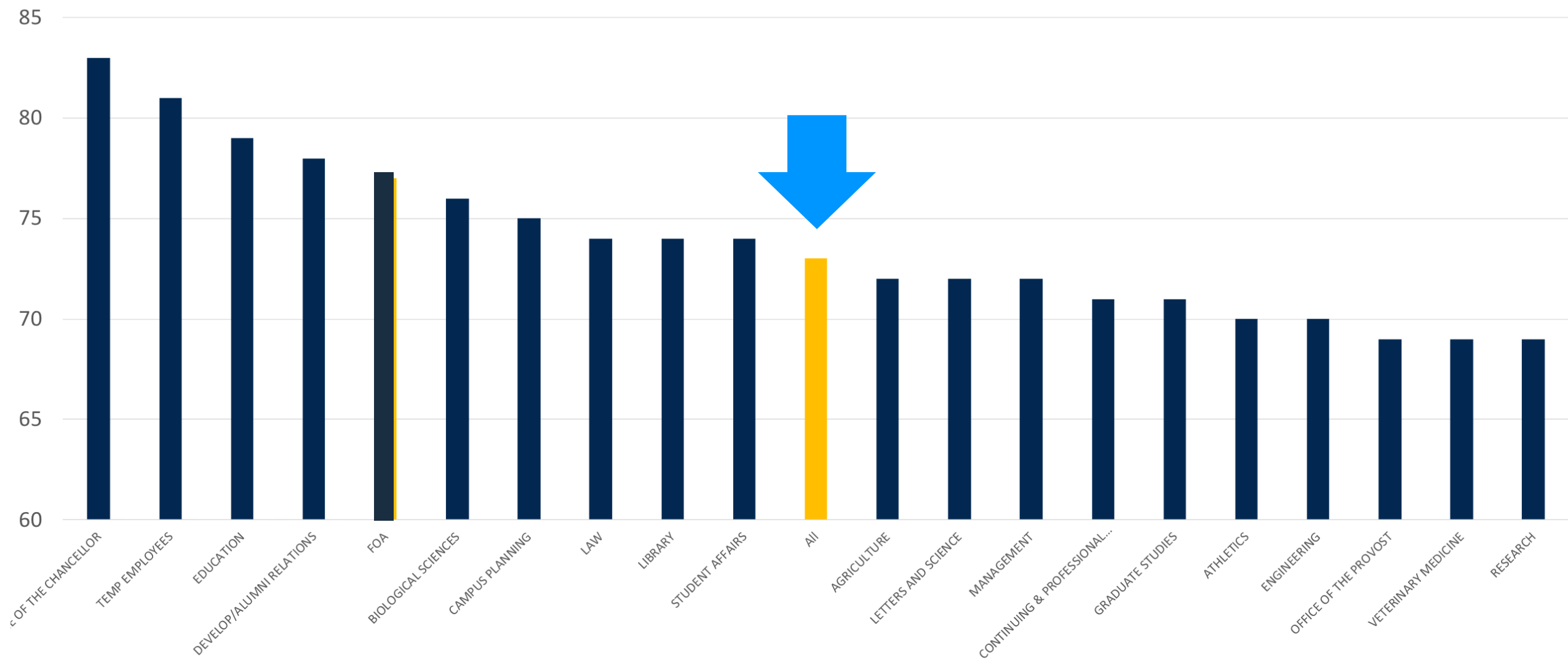
Benchmark = 75

Response Rate

4,778 responses

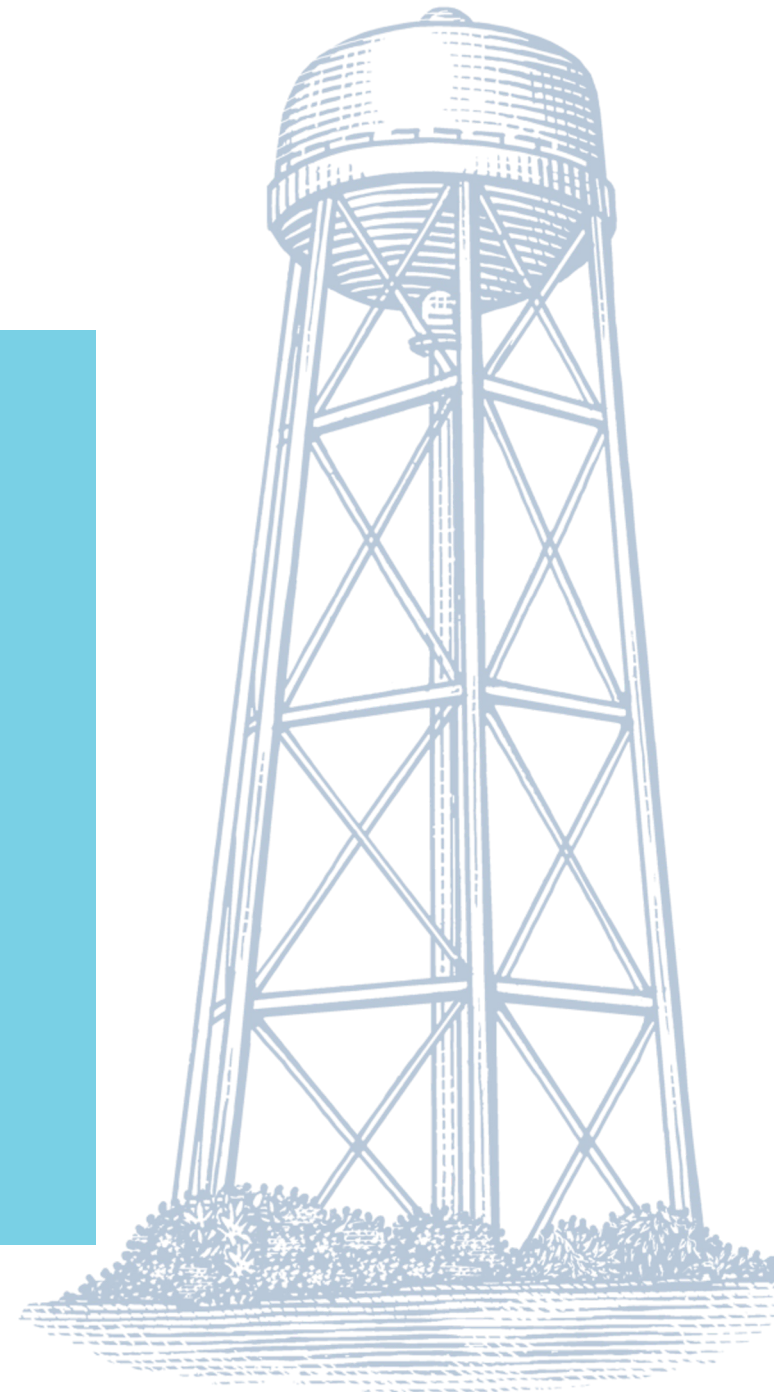


I'm Happy Working at UC Davis and Would Recommend it as a Great Place to Work



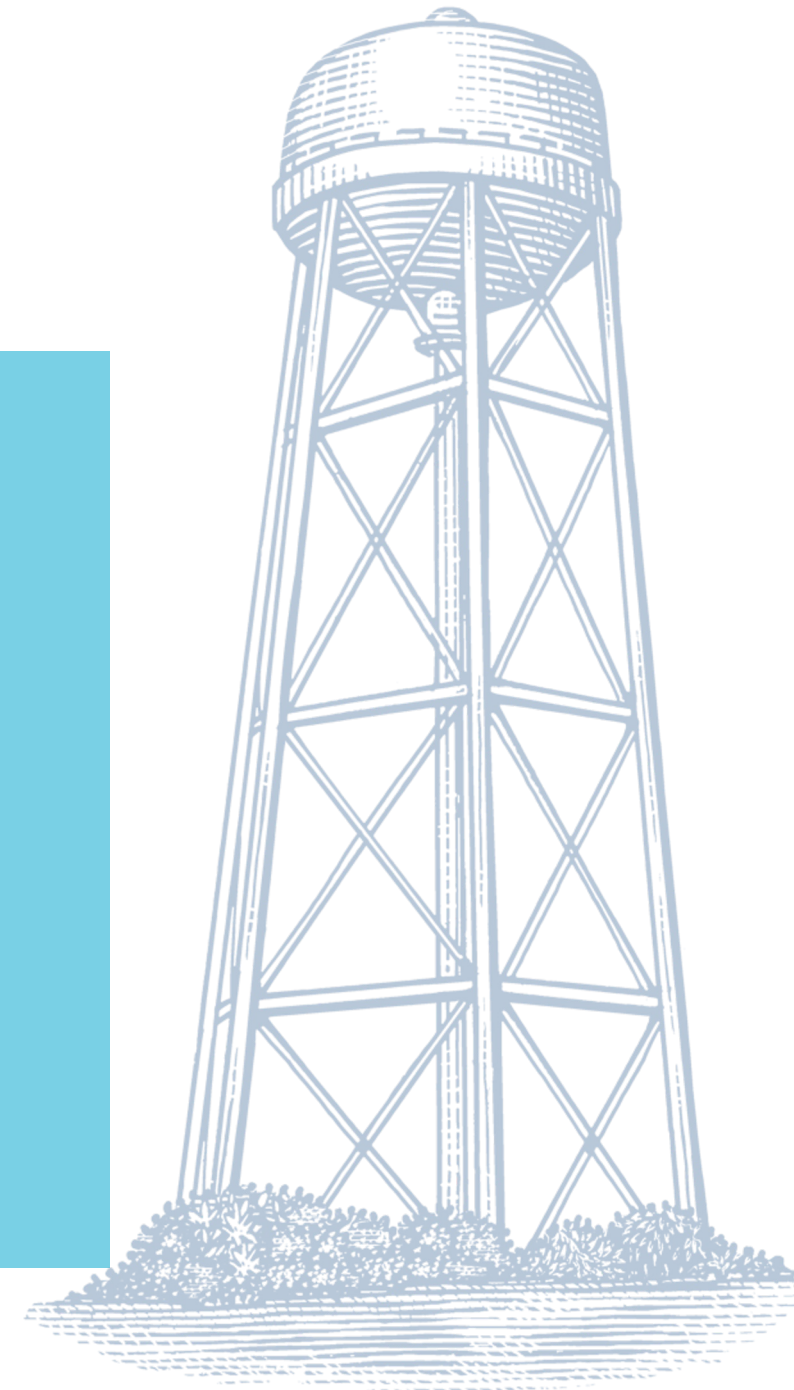
“UC Davis does a good job of communicating with employees.”

> Score: **65**



“There is a good flow of communications between leadership, departments, and teams.”

> Score: **55**



My Immediate Goals





**Ranked 1st in the nation
in agriculture**



**Ranked 1st in the nation
in veterinary medicine**



**Ranked 10th best
university in America,
by value**



**Ranked 5th nationally
among public
universities**

Beverly Hills billionaires give UC Davis \$50 million to build agricultural research hub



UC Davis Sets a New Record, Surpasses \$1 Billion in Research Funding

by Neelanjana Gautam | August 04, 2022







THE SQUARE





UCDAVIS

TIERED RESPONSES

to Calls for 911 or Non-Emergency Assistance

Welfare Calls to 911 or Non-Emergency Line



Health 34

Allied Health Paramedics and student EMTs (early 2023) from the UC Davis Fire Department's Station 34 will respond to welfare concerns related to minor medical care and mental/behavioral health (e.g., anxiety, panic). fire.ucdavis.edu/health-34

Student Housing and Dining Services

Community advisors, resident directors and student employees may respond to a welfare check or questions related to a student resident's mental health or basic needs.

Police Department

Uniformed Police Officers, CORE Officers and Community Safety Specialists (early 2023) may be part of a joint response, depending on details of the call.

Tammy Kenber will start as UC Davis Chief Human Resources Officer on Dec. 5





Chart of Accounts →

Enabling better reporting and data access with consistent accounting structures and practices



Oracle Implementation →

Implementing Aggie Enterprise, supported by Oracle Cloud Financials, to create a modern business environment



Estimated cost in billions

\$0 \$100 \$200 \$300 \$400



What's in Biden's infrastructure plan?

The biggest pieces of the \$2 trillion plan:



Thank you!

