Hello Staff Assembly

Clare Shinnerl
Vice Chancellor, Finance, Operations & Administration
December 13, 2022
• Current Recruitment & Retention Data
• Budget Outlook
• Salary Program Update
• New Initiatives Given Staff Experience Survey
• My Immediate Goals
Let's Start with the US Economy
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%)
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
- 11,355 Applications Received
- 934 Current Job Openings
- 11.1% Vacancy Rate

Health
- 29,478 Applications Received
- 2,906 Current Job Openings
- 18.4% Vacancy Rate
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

Women, 63% in 2022
62% in 2021
60% in 2020

Men, 31%

Nonbinary/Other, .04%

Decline to State / Blank, 6%
UC Davis Career Staff Voluntary Turnover Rates Leaving UC Davis FY 2021 vs 2022

Includes retirements | Excludes limited, temporary, contract positions, etc.
Intra Staff Turnover Rates (From Campus to Health or vice versa) FY 2021 vs 2022

<table>
<thead>
<tr>
<th></th>
<th>Campus</th>
<th>Health</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2021</td>
<td>9.5%</td>
<td>7.8%</td>
</tr>
<tr>
<td>FY 2022</td>
<td>13.7%</td>
<td>12.5%</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Reason</th>
<th>2021 (%)</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resign - General/Personal Reasons</td>
<td>27.6</td>
<td>827</td>
</tr>
<tr>
<td>Resign - Looking/Accepted Another Job</td>
<td>23.4</td>
<td>700</td>
</tr>
<tr>
<td>Retirement</td>
<td>14.5</td>
<td>434</td>
</tr>
<tr>
<td>No Start/Return, Job Abandonment</td>
<td>9.0</td>
<td>271</td>
</tr>
<tr>
<td>Dismissal/Release</td>
<td>8.1</td>
<td>244</td>
</tr>
<tr>
<td>Resign - Moved out of Area</td>
<td>5.1</td>
<td>154</td>
</tr>
<tr>
<td>Resign - Attend School</td>
<td>4.5</td>
<td>135</td>
</tr>
<tr>
<td>Contract/Grant, Visa Expired</td>
<td>2.4</td>
<td>73</td>
</tr>
<tr>
<td>Layoff</td>
<td>2.1</td>
<td>63</td>
</tr>
<tr>
<td>Medical Separation</td>
<td>1.5</td>
<td>45</td>
</tr>
</tbody>
</table>
Demographic Separations Voluntary and Involuntary
FY 2021 vs 2022

Demographics by Gender
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
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

Nov '22 7.1%
Budget. Outlook
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

- State Unrestricted and Tuition: 17% ($1.06 Billion)
- Medical Center: 47%
- Student Fees: 3%
- State Designated and Restricted: 1%
- Tuition: 10% ($616M)
- Indirect Cost Recovery: 3%
- Grants and Contracts: 10%
- Federal Pell Grants: 1%
- Sales and Service, Auxiliary: 10%
- Gifts, Endowments, Interest, Other: 9%
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 2021/22

2.7% Effective increase in core funds
$29M

4.5% Assumed increase in employee compensation
$36M
UC Davis Campus
Engagement

73%
of 100

Benchmark = 75

Response Rate
4,778 responses

64%
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
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
What’s in Biden’s infrastructure plan?

The biggest pieces of the $2 trillion plan:
Thank you!