state of the university address

Susan Desmond-Hellmann, MD, MPH
Chancellor, University of California, San Francisco

October 4, 2011 12 to 1 P.M.
Agenda

• Reflections on 2010-11

• Looking ahead to 2011-12 – and beyond
2010-11: Recap

Honors & Awards
MacArthur Fellow – William Seeley
Presidential Award – Linda Wilbrecht
Warburg Medal – Peter Walter
And MANY others!

Teaching and Learning Center Opens

Translational Science Receives $112 Million

Mission Bay Medical Center Groundbreaking

Robotic Pharmacy Advances Patient Safety

10-Year Education Accreditation
UCSF’s 3-Year Plan

- 2007 strategic plan serves as a **foundation**, reflects our values
- This plan serves as our **near-term action plan**, reflects our immediate priorities in the current environment
- Directly addresses our **most pressing challenges**
- Focus on **creating an environment** in which our staff, faculty, trainees, patients thrive
- Scope: 11/12 through 14/15
  - UCSF’s 150th Anniversary!
Broad, cross-campus representation

Mary Anne Koda-Kimble
Dean, School of Pharmacy

Sam Hawgood
Dean, School of Medicine

Janice Eisele
Interim Vice Chancellor, Development & Alumni Relations

Reg Kelly
Director, Institute for Quantitative Biosciences

Bob Newcomer
Chair, UCSF Academic Senate

John Plotts
Sr. Vice Chancellor, Finance & Administration

Mark Laret
CEO, UCSF Medical Center

Jeff Bluestone
Executive Vice Chancellor & Provost

David Vlahov
Dean, School of Nursing

Marcia Canning
Chief Campus Counsel

Renee Navarro
Vice Chancellor, Diversity & Outreach

John Featherstone
Dean, School of Dentistry

Barbara French
Vice Chancellor, Strategic Communications & University Relations

Angelique Loscar
Assistant Chancellor & Chief of Staff

Jaime Sepulveda
Executive Director, Global Health Sciences

John Plotts
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Jaime Sepulveda
Executive Director, Global Health Sciences
Reality: We Face Many Challenges

Potential Medicare payment cuts alarm doctors, hospitals

WASHINGTON - Fourteen years ago, Congress passed a bill cutting Medicare payments to doctors. It was intended to reduce the federal deficit. But every year since, the program has been saved, and held off the cuts, demonstrating the Medicare program is in the crosshairs of congressional budget-cutters.

Slashes to Medicare payments to doctors would come with deep slices from the Pentagon budget and the 1997 law shows that reducing Medicare payments is no easy task.
And Many Opportunities
UCSF’s Assets

Our stature and reputation

Our capital investments

Our donor and alumni communities
The Results

✓ Vision
✓ Mission
✓ 3-Year Goals
UCSF’s Vision

Be the world’s preeminent health sciences innovator.
Mission Statement

UCSF advances health worldwide through innovative health sciences education, discovery and patient care.
# UCSF’s 2014-15 Plan

## VISION:

*To be the world’s preeminent health sciences innovator.*

<table>
<thead>
<tr>
<th>1</th>
<th>Provide unparalleled care to our patients across all sites</th>
<th>2014-15 Goals</th>
<th>4</th>
<th>Be the workplace of choice for diverse, top-tier talent</th>
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<tbody>
<tr>
<td>2</td>
<td>Improve health through innovative science</td>
<td>Attract and support the most talented and diverse trainees in the health sciences</td>
<td>5</td>
<td>Create a financially sustainable enterprise-wide business model</td>
</tr>
</tbody>
</table>

## Strategies

| 1 | Hire and retain the top healthcare providers | 2 | Maintain our commitment to excellence in basic science and collaboration efforts within the UCSF research community | 3 | Increase professional and graduate student financial support |
|---|---|---|---|---|
| 2 | Accelerate the translation of groundbreaking science into therapies for our patients | Invest in infrastructure that enables UCSF to excel at basic, clinical and population research | Develop infrastructure to support new experiential, team-based, interdisciplinary learning models | Establish and communicate clear goals and direction – at all levels |
| 3 | Provide a world-class patient experience | Lead and influence biomedical research policy at the national level | Create a learning environment in which our trainees thrive | Enhance development opportunities for faculty and staff |
| 4 |  |  |  | Compensate faculty and staff based on performance and at market levels |
| 5 |  |  |  | Create an environment in which faculty and staff can thrive |

4. Establish and communicate clear goals and direction – at all levels
5. Create a financially sustainable enterprise-wide business model

1. Be the workplace of choice for diverse, top-tier talent
2. Create and implement transparent and effective budgeting and planning processes
3. Maximize existing revenue streams, develop new ones and continue OE efforts to manage costs

- Design and implement transparent and effective budgeting and planning processes
- Collaborate with our local community on educational and economic opportunities and health enhancement
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### 2014-15 Goals

- **1.** Hire and retain the top healthcare providers
- **2.** Accelerate the translation of groundbreaking science into therapies for our patients.
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- **8.** Enhance development opportunities for faculty and staff.
- **9.** Compensate faculty and staff based on performance and at market levels.
- **10.** Create an environment in which faculty and staff can thrive.
- **11.** Collaborate with our local community on educational and economic opportunities and health enhancement.
- **12.** Design and implement transparent and effective budgeting and planning processes.
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### Strategies

- **a.** Maintain our commitment to excellence in basic science and collaboration efforts within the UCSF research community
- **b.** Invest in infrastructure that enables UCSF to excel at basic, clinical and population research
- **c.** Lead and influence biomedical research policy at the national level
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2014-15 Goals

Strategies

3. a. Increase professional and graduate student financial support
   b. Develop infrastructure to support new experiential, team-based, interdisciplinary learning models
   c. Create a learning environment in which our trainees thrive

- Hire and retain the top healthcare providers
- Accelerate the translation of groundbreaking science into therapies for our patients.
- Provide a world-class patient experience.

- Establish and communicate clear goals and direction – at all levels.
- Enhance development opportunities for faculty and staff.
- Compensate faculty and staff based on performance and at market levels.
- Create an environment in which faculty and staff can thrive.

- Collaborate with our local community on educational and economic opportunities and health enhancement.
- Design and implement transparent and effective budgeting and planning processes.
- Maximize existing revenue streams, develop new ones and continue OE efforts to manage costs.
- Promote collaboration and cross-disciplinary efforts within the UCSF research community.
- Invest in infrastructure that enables UCSF to excel at basic, clinical and population research.
- Lead and influence biomedical research policy at the national level.
- Be the workplace of choice for diverse, top-tier talent.

- Improve health through innovative science.
- Attract and support the most talented and diverse trainees in the health sciences.
## UCSF’s 2014-15 Plan

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Hire and retain the top healthcare providers
Accelerate the translation of groundbreaking science into therapies for our patients
Provide a world-class patient experience

Maintain our continual excellence in teaching and collaborative within the UCSF community
Invest in infrastructure that enables UCSF to excel at basic, clinical and population research
Lead and influence biomedical research at the national level
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Where do we go from here?

• Next steps
  • October-December: finalize tactics, metrics, owners
  • Track quarterly at Chancellor’s Executive Cabinet

• What this means for UCSF

• What you can expect from me – and my leadership team

• What I need from you
If we did all the things we are capable of, we would literally astound ourselves.

- Thomas A. Edison