

**Administrative Unit Name:** Health Sciences Administration

Please complete this Word document and the accompanying Excel workbook (both of which were provided to your unit via email), and submit them to the Office of Planning & Budgeting (OPB) on or before **Thursday, February 1, 2018**.

Please email your materials to [Jason Campbell](#).

Please note that the responses you provide in this Word document **will** be posted to the OPB website.

### 1. What is the programmatic vitality of your unit?

Please provide both quantitative and qualitative information, leveraging published materials and [previous submissions](#) where possible. In your response to this question, you may wish to include responses to some or all of the following prompts. Please note that these are suggestions, not requirements.

- What are the top 3-5 strategic goals of your unit? Could any of these goals increase expenditures or decrease revenue for other units?
- What is your unit doing to effectively use resources in a way that benefits your unit and/or other units outside of our own?
- Please describe your unit's emerging or changing personnel needs—prompted by changes that either your unit or the institution is facing—and what your unit will do to meet these needs *without* creating new FTE positions (e.g. redeploying FTE among other functional areas).

Please respond in 500 words or fewer and please use bullets, rather than dense prose.

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Each Health Sciences Administration (HSA) unit has strategic goals that guide their work and relate to central Health Sciences Administration strategic goals. The top few strategic goals for all of HSA found in its strategy map include:

- Elevating the Capacity of our Team
- Assembling Best Practice Models & Communications
- Maximizing Impact and Delivering Value

These goals are not intended to increase expenditures or decrease revenue for other units. Rather, leveraging TAP principles, one goal of these strategies is to add value to all of our units allowing the clients they serve to receive additional services and quality without additional cost. The Shared Services Initiative is the most important strategy being used to achieve the goals of Health Sciences Administration and many of its units.

The Center for Shared Services (CSS) will go live in late February and will provide services to our units in Administrative, Financial, and IT service areas. Functions previously performed in HS Administration units will be transferred to a central service area, allowing units to focus on each's core mission while moving non-core functions to the CSS where economies of scale and constant process improvement will allow for the provision of high quality support at a lower cost. Initially, a 15% expense reduction is anticipated once the unit stabilizes. Some literature suggests that savings up to 35% can be realized once a shared services operation matures. Once this Center matures, it is expected that services will be offered to other units, including Schools located in Health Sciences.

While our units are, for the most part, performing well programmatically, some units face difficult challenges.

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- Environmental Health & Safety (EH&S) – As the University has grown in size and complexity, the staffing of EH&S has not grown with it. Currently there is one EH&S employee per 337,000 GSF, a 16.2% increase over the past 5 years while over those same 5 years, compliance complexity has increased. One strategy to improve the ability of EH&S to serve the University may be to create a mechanism by which additional funds are allocated as additional space is created on campus.
- Support for Classrooms – Health Sciences Academic Services & Facilities manages and maintains the centrally scheduled instructional spaces in Health Sciences. Most classrooms are in a constant need of renovation and maintenance though there is no dedicated source of funds that can be relied upon to do so other than funds allocated as part of the minor mods process. A dedicated reliable funding source would allow renovations to be planned according to a predictable upgrade schedule.
- Washington National Primate Research Center (Primate Center) – While the Primate Center continues to thrive in collaborating with researchers to improve human health through scientific breakthroughs, its future vitality is in challenged by continuing financial issues. The most compelling solution to their financial issues would be to move animals out of the leased facility in downtown Seattle. This would reduce its costs substantially and allow for a fiscally sustainable future. University support to help end this lease may be critical.