



VICE CHANCELLOR, ADMINISTRATION

Berkeley
UNIVERSITY OF CALIFORNIA

**ADMINISTRATION
DIVISION
ANNUAL REPORT
2021**



ADMINISTRATION DIVISION ANNUAL REPORT

2021

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MISSION-CRITICAL SERVICES ENABLING UC BERKELEY'S ACADEMIC EXCELLENCE

I am pleased to present the 2021 Annual Report for UC Berkeley's Administration Division. It is my hope that this report reaffirms our division's commitment to transparency and accountability.

The 2019-20 academic year was unlike any other in Berkeley's 152 year history. Two Northern California wildfire events inundated Berkeley with smoke and disrupted campus operations and the academic calendar during the 2019 fall semester. As we analysed the lessons learned from those events, the beginning of the COVID-19 pandemic necessitated a rapid transition to remote instruction, research, and work that continues to this day.

Berkeley's response to the pandemic would not have been possible without the tireless ideas, efforts, and positive attitudes of so many people in our community. In a time of great uncertainty, it has been inspiring to see people come together to continue to deliver innovative and effective operations in support of our faculty, students, and staff.

This report highlights the significant milestones and accomplishments for each department within the Division over the last year, as well as priorities for the 2020-21 academic year. In the second section you will find financial performance and budgets for each department in the division.

I am incredibly proud of the solutions the people in our division have developed that enable Berkeley to continue to offer world-class teaching and research.

Through this work, the Administrative Division aspires to:

- keep campus safe and welcoming;
- maintain classrooms, laboratories, and offices that function well;
- inspire a diverse workforce that is knowledgeable, responsive, and dedicated to the University's mission;
- promote the flow of people, goods, ideas, and information around campus;
- demonstrate sustainability as a core value in our practices, operations, and campus environment;
- commit ourselves to continuous improvement of business processes and procedures;
- act as good stewards of public resources for today's stakeholders and future generations.

I am grateful to my colleagues who have offered their expertise, ideas, and hard work in support of UC Berkeley. I look forward to continuing the conversation with you in the coming year.

Sincerely,



MARC FISHER
VICE CHANCELLOR, ADMINISTRATION



HAVILAND HALL



VCA BY THE NUMBERS

900

new and existing business processes have been documented and published

120

capital projects with a total value of \$51 million were completed in FY20

\$390m

total value of capital projects in planning and construction

150+

campus events provided with captioning and American Sign Language support

3,800

trees and 33 acres of lawn cared for on 1,085 acres of campus

64,000

reactive and preventative work orders serviced by Facilities Services

3,702

tons of waste diverted from landfills



900

cubic yards of mulch applied to campus to suppress weeds and reduce water needs

20,500

desktops, servers, laptops, virtual machines, and other devices supported

2.5M

email messages received by campus users daily

19,000

video conferences supported daily

3,000+

wifi access points added to campus

\$452K

spent purchasing masks in response to COVID

Top 20

"Greenest Universities" designations from *Sierra Club* and *Princeton Review*. The largest university to earn these accolades

ADMINISTRATIVE DIVISION

2019–2020 YEAR IN REVIEW

The response to the COVID-19 pandemic dominated the Administration Division's activities during the 2019-20 academic year. With remote teaching and operations soon to hit a one-year milestone, it is important to recall that fully two-thirds of the 2019-20 academic year had passed before COVID-19 burst onto the scene last winter. Before COVID took precedence, the departments and employees of the Division were hard at work on several initiatives to enhance and support the teaching, research, and public service mission of the University. It is right and fitting to briefly highlight significant milestones prior to the pandemic taking hold.

In August of 2019, the Division welcomed Eugene Whitlock as its new Assistant Vice Chancellor and Chief People & Culture Officer. Eugene has brought tremendous energy and focus to the Division and has proven himself a trusted human resources partner and advisor as Berkeley navigates the unprecedented pandemic conditions and the human impact on faculty, staff, and student employees.

During the 2019 fall semester, campus endured two Public Safety Power Shutoffs (PSPS) in response to Northern California fire events. These two fires never threatened the Berkeley campus, but resulting power outages impacted many operations that tested Berkeley's capability to sustain operations and keep the campus community safe. The academic calendar was impacted and many postponed classes were rescheduled for the week between classes and finals. The University received valuable data about its emergency management and its ability to deploy cogeneration power to supply electricity to campus in future PG&E shutdowns. Most importantly, Berkeley's emergency response emerged stronger and more nimble from these fire events, fortuitously preparing it for the then unknown COVID emergency just weeks away.

In January of 2020, the Administration welcomed the Department of Capital Strategies into the Division. Led by Associate Vice Chancellor John Arvin and Assistant Vice Chancellor and Campus Architect Wendy Hillis, Capital Strategies provides a full-suite of planning, design, real estate, construction, and development services to UC Berkeley and includes real estate professionals, architects, planners, engineers, construction managers, and administrative specialists. Joining the Administration Division facilitates valuable collaboration with Facilities Services, Disability Access & Compliance, and Sustainability & Carbon Solutions.

Considerable effort during this year was put into stabilizing the prior year's implementation of the UC systemwide *UCPath* system. This new statewide system holds tremendous promise for achieving efficiencies and the Administration Division is leading the effort to enhance and improve process handoffs between the Berkeley campus and the systemwide UCPath Center in Riverside.

In February of 2020, the first conversations about COVID-19 were being held on the Berkeley campus. At that point, there were less than a dozen known cases in the United States; yet warnings about the virus' infectiousness and lethality were being reported in China and Italy. In March, seven Bay Area Counties imposed a shelter-in-place order, initially for three weeks.

Under normal conditions, transitioning UC Berkeley's faculty, staff, and students to remote instruction and work may have taken a large working group several years to design and execute carefully. Faced with a global emergency, Berkeley accomplished this remarkably well in just one week.

From that point until today, much of the focus of the Administration Division has been on sustaining and enhancing remote operations and preparing the campus for partial and full return to normal operations. COVID has touched every department within the Division and every decision has been developed with the overriding goal of keeping the campus community safe while maintaining our academic excellence.

This report lists many of the efforts that Division departments have taken to sustain Berkeley's mission during the pandemic. Campus did not go fully remote, as more than 2,000 students are still living in campus housing, and critical research is still being conducted by principal investigators and graduate students in laboratories across campus. Teaching has been remote and online, a tremendous undertaking that our IT Department worked tirelessly to support and secure. One example illustrates the scale of this transition: prior to COVID, UC Berkeley hosted approximately 700 video meetings per day; almost overnight, that number jumped to more than 19,000 per day.

Going forward, the Division continues to manage remote operations and prepare for the eventual safe return to campus of faculty, students, and staff. It is unlikely that there will be one day when the pandemic has passed and a return to full on-site operations will happen all at once. Rather, operations will most likely return over a gradual and measured ramping-up to ensure public safety.

It should be noted that the pandemic created a substantial financial challenge for the University. Revenue from student housing, international student tuition, sporting events, and arts and culture, have all declined dramatically, leaving Berkeley with a challenging operating deficit. Solving this challenge will be a multi-year effort. During that time, the Administration Division will continue to innovate new and creative ways to serve the University with fewer resources.

This past June, Chancellor Christ conveyed her vision for *Reimagining Public Safety*, a series of short-term actions that, taken together, aspire to further make the Berkeley campus a more welcoming place for all to pursue their academic goals. The Administration Division has taken the lead in managing this program and will report on its progress and scheduled completion throughout the 2021 calendar year.

While the COVID pandemic dominated headlines this year, events nationwide and their resulting conversation also focused a bright light on matters of race and inequality. Berkeley's commitment to diversity, equity, inclusion, and belonging are all core values evinced by the people of the Administration Division and it aspires to infuse these values in all of our programs and activities.



DIVISION LEADERSHIP

Joining Vice Chancellor Fisher is an executive team comprised of leaders of each operating unit and key support staff.

Executive Leadership Team

Marc Fisher

Vice Chancellor, Administration

Eric Anglim

Director, Property Management & Library Bindery

John Arvin

Associate Vice Chancellor, Capital Strategies

Margo Bennett

Chief of Police

Ella Callow, JD

ADA Coordinator & Section 504 Compliance Officer

Shuan Carver

Executive Director, International House

Russell Chung

Chief Procurement Officer

Mike Cook

Director, Business Process Management Office

Wendy Hillis

Assistant Vice Chancellor & Campus Architect

Michèle Huff

Director, Business Contracts & Brand Protection

Ann Jeffrey

Assistant Vice Chancellor & Chief of Staff

Elena Wen Jiang

Chief Financial Officer, Administrative Division

Sally McGarrahan

Associate Vice Chancellor, Facilities Services

William W. Reichle

Communications Director

Kira Stoll

Chief Sustainability & Carbon Solutions Officer

Jenn Stringer

Associate Vice Chancellor, Information Technology and Chief Information Officer

Eugene Whitlock

Assistant Vice Chancellor & Chief People & Culture Officer

Seamus Wilmot

Director, Parking & Transportation

Berkeley Regional Services is directed by senior campus leadership in conjunction with Regional Associate Deans and Regional Directors representing each of six regions.

Berkeley Regional Services

Paul Alivisatos

Executive Vice Chancellor and Provost
Berkeley Regional Services Executive Sponsor

Randy Katz

Vice Chancellor, Research
Berkeley Regional Services Executive Sponsor

Marc Fisher

Vice Chancellor, Administration
Berkeley Regional Services Executive Sponsor
Regional Vice Chancellor, BEARS Region

Julia Arno

Regional Director, ProS Region

Max Auffhammer

Professor of International Area Studies and Agricultural and Resource Economics
Regional Associate Dean, SHARE Region

Adam Berke

Regional Director, BEST Region

Ronald E. Dahl, M.D.

Professor, Community Health Sciences,
Joint Medical Program, School of Public Health
Regional Associate Dean, ProS Region

Rebecca Heald

Professor of Microbiology
Regional Associate Dean, BEST Region

Ann Jeffrey

Assistant Vice Chancellor & Chief of Staff

Teal Sexton

Regional Director, SHARE Region

Janet Speer

Director, BRS Central Services

Philip B. Stark

Professor of Statistics
Regional Associate Dean, Interim, ChaMPS Region

Lori Tannyhill

Regional Director, BEARS Region

Karl Van Bibber

Associate Dean, Research, College of Engineering
Professor of Nuclear Engineering
Regional Associate Dean, ERSO Region

Cynthia Weekley

Assistant Dean, HR, College of Engineering
Executive Director, ERSO



MILESTONES AND GOALS BY VCA DEPARTMENT

Berkeley Regional Services

Berkeley Regional Services (BRS) provides reliable, high-quality administrative support to faculty, academics, staff, student employees, and retirees in support of UC Berkeley's mission. BRS provides a full suite of business, human resources and academic personnel, and research administration services that support University operations and compliance.

Berkeley Regional Services comprises six regions dedicated to schools, colleges, and administrative units, and a small central team providing support to regional leadership and staff. The six regions of BRS are:

BEST serves the Rausser College of Natural Resources; the Division of Biological Sciences; and related organized research units, museums, and field stations.

ChaMPS serves the College of Chemistry; the Division of Mathematical and Physical Sciences, and related organized research units and field stations.

ERSO serves the College of Engineering, the College of Environmental Design; the Division of Computing, Data Science, and Society; the School of Information; and related organized research units and field stations.

SHARE serves the Division of Social Sciences; the Division of Arts & Humanities; the Undergraduate Division; and related organized research units.

ProS serving Berkeley's professional schools including Berkeley Law; the Haas School of Business; the School of Optometry; the Goldman School of Public Policy; the School of Education; the School of Journalism; the School of Public Health; the School of Social Welfare; and UC Berkeley Extension.

BEARS serve administrative units including the Chancellor and EVCP offices; administrative units; the University Library; Intercollegiate Athletics;

Student Affairs; University Development and Alumni Relations; auxiliaries, and other units.

Reports of the individual regions and the central office are below. Berkeley Regional Services is under the Sponsorship of Executive Vice Chancellor and Provost Paul Alivisatos, Vice Chancellor, Research Randy Katz, and Vice Chancellor, Administration Marc Fisher. Each region is administered by an academic leader serving as Regional Associate Dean and a Regional Director with responsibility for day-to-day operations.

BEST Region

The Best Region supports the Rausser College of Natural Resources, the Division of Biological Sciences, and affiliated research centers, museums, and field stations. In the Region's second year of operations, regional leaders prioritized re-defining roles and responsibility and delegation of authority. The region made strides in strengthening the ties between Human Resources, Research Administration, and Purchasing, and the faculty they all support, with the BEST Region Science Chat series and revamped new faculty handbooks.

The BEST region successfully assumed responsibility for delegation of authority for Postdoctoral appointments and is planning to expand this service to other non-Senate academic hires in the future. The region also participated in the UCPATH departmental Direct Enter project and will look to further engage in that delegation between BEST and the departments.

During the year, the BEST region restructured its Human Resources (HR) organization to become flatter and more responsive to clients. To enhance the Region's HR subject matter expertise, BEST staff now includes an Academic Personnel expert for the large group of academic-focused employees, in addition to a staff-focused HR expert.

In the FY21 academic year, the focus will be on staffing the HR Partner level. A significant body of work will include streamlining transactional work for entering requests into the new UCPath system. BEST will continue leveraging “bot” automation and mass uploading features. The BEST Region has piloted the Phoebe Appointment Approval tool and continues to provide valuable feedback for improved workflow tools for both Human Resources and Research Administration approvals.

The BEST Region is under the direction of Rebecca Heald, Professor of Cell and Developmental Biology and Regional Associate Dean, and the operational leadership of Regional Director Adam Berke.

ChaMPS Region

The ChaMPS Region serves the College of Chemistry, the Division of Mathematical and Physical Sciences, the Space Sciences Lab, and other affiliated research units and centers.

In FY20, ChaMPS embarked on a strategic plan to bring consistency, transparency, and coverage to all regional stakeholders. The focus of the plan aims to:

- identify and address the region’s greatest pain points;
- clarify and improve roles, responsibilities, and services through organizational restructuring;
- improve pathways for growth for ChaMPS team members; and
- provide consistent and appropriate education and information to team members.

The region conveyed its new plan to regional clients with a new client-focused website.

The ChaMPS Region took several actions to improve hiring and onboarding during FY20. In collaboration with the L&S Dean’s office and the SHARE region, the region established new processes for improving International Hires processes. ChaMPS implemented Postdoc Tracker which provides automatic end-date reminders to the Business Partners; established department specific GSAO/RA/Generalist meetings in preparation for each ASE/GSR hiring season; began identifying staff, testing, and file preparation for staff and student hires; and used Mass PayPath technology to streamline transaction processing.

These improvements allowed for ChaMPS to process more than 500 summer salary transactions for faculty and to successfully clear two years of non-senate academic backlog for the Space Sciences Laboratory.

ChaMPS Research Administration continued to focus on improving and stabilizing processes, and finding ways to work more efficiently with UCPath. The Pre-Award team successfully submitted more than 700 proposals and the Post-Award team continued to consistently meet deadlines and the needs of each PI and their research endeavors. ChaMPS Research Administrators attended NSF, NCURA and NIH conferences during the year to further their understanding of support topics.

Throughout FY20, purchasing continued to maintain an average of two business days processing time for all transactions. Purchasing was part of the testing process for the New Supplier Onboarding Process.

In FY21, ChaMPS is launching an all-staff intranet, implementing its new Strategic Plan, continuing to improve process efficiency, and continuing to deploy robotic process automation to speed transactions and allow staff to focus on higher-value work. Research Administration will participate in the Phoebe Subaward Request Pilot and continue to focus on employee professional development.

The ChaMPS Region is under the direction of Philip B. Stark, Professor of Statistics and Regional Associate Dean. Samantha Yee served as the Regional Director of ChaMPS until February 2020. Paula Milano assumed leadership of regional operations as Interim Regional Director for the remainder of FY20.

ERSO Region

ERSO Region serves the College of Engineering, the School of Information, the College of Environmental Design, the Division of Computing, Data Science, and Society; and ten affiliated organized research units and centers.

Like the rest of the campus, ERSO transitioned to a fully remote work environment in March 2020. ERSO staff has been resilient through these changes and obstacles. Most challenges bring opportunities and ERSO has focused on adjusting

and enhancing business processes as a result of remote operations.

ERSO continues to expand the capabilities of the Intranet System to enhance processes that interface with UCPATH. Several enhancements have already achieved a reduction in manual data entry and processing times for Human Resources actions. ERSO is also focusing on employee professional development, has modified its management structure, and has successfully implemented the Achieve Together program.

The ERSO region is under the direction of Karl Van Bibber, Professor of Nuclear Engineering, Executive Associate Dean, College of Engineering and Associate Dean, Research, in the College of Engineering; and the operational leadership of Cynthia Weekley, Assistant Dean, Human Resources, College of Engineering, and Executive Director, ERSO.

ProS Region

The ProS Region serves professional schools including Berkeley Law; the Haas School of Business; the School of Optometry; the Goldman School of Public Policy; the School of Education; the School of Journalism; the School of Public Health; the School of Social Welfare; and UC Berkeley Extension. During FY20, the Region continued to provide high quality and timely service to its regional client partners, 100% remotely from March, 2020.

During FY20, ProS successfully completed full integration of new employee onboarding as a regional function. ProS client partners now experience a shorter timeline for completing onboarding for new hires across the region. For the period year-to-date the ProS Region has recorded a 42% decrease in the number of off-cycle payroll transactions (primarily late pay transactions). This decrease is attributed to an improvement in the workflow related to the onboarding process.

The ProS research administration team has experienced an increase from 2019 in the number of research proposals successfully submitted. This increase is notable given that ProS research administration staffing has been reduced during this period due to budget reductions and COVID-related staff leaves.

In FY21, key priority areas for ProS will include working closely with the UCB UCPATH operations teams to advocate for increased transparency, timeliness, and quality of service for UCPATH Center pay and benefits transactions.

ProS will continue to increase the use of the Zoom platform to open up training opportunities to a wider base of faculty and staff to ensure the flow of communication is strong during this time of remote work. Two recent successful projects include: ProS organized a Zoom training for all new and junior faculty members to provide an overview of the research administration lifecycle at UCB; and the ProS Region opened up our regional PI Portfolio training via Zoom to faculty in all regions in order to promote increased adoption of this tool which is used to view financial reports for extramural funding.

In collaboration with all BRS Regions, ProS will be integrating process automation “bots” into several workflows to automate the flow of data between the campus and UCPATH. This automation will reduce the number of necessary UCPATH-related transactions, thereby reducing staff time involved in processing pay and transactions related to onboarding.

ProS will also collaborate with various stakeholders across functional areas to create enhanced metrics to monitor workload deliverables for a 100% remote work environment.

During FY20, the ProS Region was under the leadership of lead Dean Michael Lu, Dean of the School of Public Health. The ProS Region appointed Professor Ronald Dahl, M.D. as Regional Associate Dean on November 1st, 2020. Professor Dahl is currently the Director for the UCB Institute of Human Development, and has been a professor with the Community Health Sciences and Joint Medical Program within the School of Public Health since 2010. ProS Regional operations are under the leadership of Regional Director Julia Arno.

SHARE Region

The SHARE Region serves the Division of Social Sciences, the Division of Arts & Humanities, the Undergraduate Division, and related research units.

In January 2020, the Region consolidated regional staff into one location on Fourth Street before transitioning to fully remote work in March of that year. Considerable time was spent on modifying business processes and communications to enhance and support remote service delivery to the region's clients.

The Region successfully transitioned new employee onboarding for staff and postdoc titles to the region and has operational plans to expand onboarding to all titles as funding allows. The region also participated in the development and rollout of Repeatable Process Automation (RPA) "bots" for applicable transactions.

University-wide financial challenges caused by COVID have necessitated that the region respond with service prioritization, staff reductions, and minor reorganization.

In FY21, SHARE is prioritizing finding creative solutions to sustain service levels for faculty, staff, and students despite reductions in staff and funding. SHARE is taking the lead at deploying HR ServiceNow 2.0 to all regions. The region will continue to develop and rollout Repeatable Process Automation "bots" for applicable transactions as time allows.

A guiding principle of the SHARE region is that engaged staff make the difference in providing satisfactory and outstanding service. The region will continue to support, engage, and celebrate the successes of its all-remote workforce through this unprecedented time.

The SHARE region is under the direction of Max Auffhammer, Professor of International Area Studies and Agricultural and Resource Economics, and Regional Associate Dean, SHARE Region; and the operational leadership of Teal Sexton, Regional Director.

BEARS Region

The BEARS Region serves administrative units including the Chancellor and EVCP offices; administrative units; the University Library; Intercollegiate Athletics; Student Affairs; University Development and Alumni Relations; auxiliaries, and other units.

During the first quarter of FY20, BEARS convened its Strategic Advisory Board composed of representatives of departments served by the region, and began collecting feedback on pain points and process improvement priorities for the region. Based on this feedback, BEARS focused process improvements efforts on three areas:

- improving the timeline for processing new hire requests;
- on-time pay and improved timekeeping practices;
- efficiency and role clarity in HR transactions involving multiple hand-offs.

In support of these process improvement goals, the BEARS HR team collaborated with the BRS onboarding team on two projects:

- adoption of the first Repeatable Process Automation (RPA) by HR, using a "bot" to transcribe data from DocuSign new hire packets into the UCPath New Hire records.
- the "New Hire Template First" pilot to digitally capture all New Hire data "up front" and transition to 100% digital paperwork and workflow; the two process improvements combined resulted in new employees receiving their Employee IDs and access to campus email and systems an average of eight days sooner compared to pre-pilot results, plus a higher likelihood of getting their first paycheck on time.

BEARS Human Resources is continuing its efforts in FY21, in collaboration with campus partners and UCPath, to standardize and define HR business processes to improve efficiency and role clarity. Priorities include continued adoption of RPA and mass uploads into UCPath, further exploration of on-time pay mitigation strategies, and transition to a consolidated HR Transaction Team trained in both Payroll and HRIM, thereby eliminating unnecessary hand-offs.

In FY20, BEARS Research Administration (RA) added a new team member and extended services to under-served departments in the region, while BEARS Purchasing and Reimbursements (P&R) began to cross-train staff in a variety of BearBuy roles to improve efficiency and productivity. Both RA and P&R teams will continue their current efforts to improve service quality while gaining efficiency through cross-training and expanded role-assignments.

The BEARS Region is under the direction of Regional Vice Chancellor Marc Fisher, and the operational leadership of Regional Director Lori Tannyhill.

Berkeley Regional Services - Central Services

BRS Central Services supports the efforts of all BRS regions with policy, process, financial and logistical support. In FY20, BRS Central Services implemented Robotic Process Automation ‘bots’ for processes including Career Staff and Student New Hires, Faculty Summer Salary Concurrent Hires, and Summer Sessions Concurrent Hires.

The team devoted effort to improve and enhance onboarding of new employees including implementing “template first processes” resulting in significantly reduced time for new employees to receive their Employee ID, the key to accessing employee tools and resources. Due to COVID, the team designed remote onboarding for all employees and helped transfer onboarding duties to the SHARE and ProS regions.

In January 2020, the new California state law, SB698 came into effect. This law imposes stiff financial penalties for employees receiving late pay. The BRS Central Services team was instrumental in creating tracking, reporting, and new processes to mitigate potential SB698 claims. To date no claims have been received as mitigation plans/processes are working.

In the current year, BRS Central Services is working to scale existing “bots” to all regions and implementing mass upload capabilities for several recurring processes including funding entry, data changes, position changes, initiate and return from short work break, and concurrent hires ASE/GSRs. Several new bots are under development for the following processes: new hires, and new employee engagement communications with others under review. Implementation of these bots will reduce manual data entry and allow staff to focus on higher-value activities.

BRS Central Services is assisting in moving all current and historical Human Resources records to a more secure (P4) compliant server. This includes implementation of Perceptive Content as our system of record for historical HR records. These actions will help BRS prepare for a UCOP systemwide records compliance audit scheduled for FY22.

Finally, the Establish Work Authorizations Quality Assurance working group is addressing work authorization compliance, issues, policies, and procedures with an objective of maintaining compliance in light of COVID changes.

The BRS Central Services team is under the leadership of Director Janet Speer.

Business Process Management Office

The Business Process Management Office (BPMO) provides portfolio and project management, process improvement, change management, and data intelligence services to campus departments to ensure alignment and accountability of strategic projects. The office provides a comprehensive look at the organizational improvement efforts happening in the division and across campus.

Since February, 2020, the primary focus of the BPMO has been developing tools and processes to help campus navigate the COVID pandemic. The BPMO led development of the Campus Essential Personnel database, flu shot compliance tracking, the Daily Symptom Screener Tracking, and connected this to the People Cards visual management tool to enable managers to easily view the current status of their staff for these new requirements.

BPMO is driving process excellence in more than one dozen departments across campus drafting Process Architectures and enhancing transparency by cataloging processes in the Promapp process mapping tool. Development of Process Architecture lays the foundation for continuous improvement. The BPMO provides Process Architecture services to VCA units, the School of Public Health, University Extension, University Development and Alumni Relations, Cal Performances, and other campus units.

The BPMO champions Business Process Excellence at Berkeley by discovering, standardizing, and documenting business processes across campus. Using Promapp, the BPMO has trained more than 200 users across campus and published nearly 500 new processes while revising and updating 400 existing processes. Berkeley has assisted other UC campuses in adopting Promapp and assisted the implementation of the tool at UC San Diego, UC Santa Barbara, UC Davis, UC Santa Cruz, and UC Office of the President.

Improvements in business processes enabled the BPMO to support Berkeley Regional Service's (BRS) execution of Faculty Summer Salary, a substantial annual undertaking. Additional support was provided to align processes between two offices processing Visas for international students

and visiting scholars: the Berkeley International Office and BRS. As part of the Chancellor's vision to reimagine public safety on the Berkeley campus, the BPMO has led project management and process documentation of nearly 100 public safety processes.

BPMO facilitated organizational change through the project management of 14 initiatives that include: redefining the role of UCPD in campus safety; implementing public safety recommendations from the Chancellor's Independent Advisory Board; creating a more efficient, consistent, and responsive new employee onboarding experience; and resolving priority issues to stabilize and enhance Berkeley's interface with the systemwide UCPATH platform. The BPMO is partnering with the School of Public Health by managing the Anti-Racist and Social Justice Action Program to achieve its aim to become an anti-racism institution by examining institutional policies, practices and norms.

The BPMO developed and championed the True North Strategic Plan Program to guide action and decision-making within the Administrative Division. The BPMO is also leading the implementation of the framework for the School of Public Health as well as the Staff Advisors to the University of California Regents.

Data intelligence is the most recent offering of the BPMO. In the last year, the BPMO analyzed and reported the BRS BEST Region's workload and processes in context of the FY19 and FY20 BRS Metrics-Based Budget Allocation Model to the VCA Immediate Office; developed and distributed BRS Finance & Operations Job Aids for regional staff; and, created a Fourth Street facilities costs budget and model. Currently, the BPMO is developing and executing the VCA True North Key Performance Indicator (KPI) Reporting Project.

The Business Process Management Office is under the leadership of Director Mike Cook.

Capital Strategies

Administration welcomed Capital Strategies to the Division at the beginning of 2020. Capital Strategies provides a full suite of planning, design, real estate, construction, and development services to UC Berkeley. Capital Strategies includes real estate professionals, architects, planners, engineers, construction managers, and administrative specialists, working together to serve the campus community.

The capital planning unit guides the intake and approval of capital improvement projects, prepares the Capital Financial Plan, and communicates project information to the campus, the Office of the President, UC Regents, State agencies, and the Berkeley community.

The capital projects group manages the design, construction, retrofitting, and restoration of campus buildings and their surroundings. In 2019-20, 120 capital projects were completed with a construction value of \$51 million. Capital projects currently in active development and under construction are valued at more than \$390 million.

The physical and environmental planning team develops plans, projects, and reports to support campus physical space and transportation needs. Physical and environmental planning is the office of record for project design review, environmental approvals, and is responsible for campus compliance with the California Environmental Quality Act (CEQA).

The real estate office assists the campus in meeting its needs for facilities through the construction of new buildings via third-party developers or donor development, purchasing real property, and leasing space in commercial buildings.

For decades, Berkeley has led the UC system in implementing projects that improve the seismic safety of campus buildings – work that continues to this day. Seismic projects completed this year include retrofits of Giannini Hall, home of the Rausser College of Natural Resources, and International House, the historic student housing facility. Funding was approved to retrofit Moffitt Undergraduate Library which will commence in the coming year.

The shortage of available and affordable housing in Berkeley adversely impacts the student experience and challenges its ability to remain competitive with peer institutions. Significant progress was made this year towards the campus goal of building more than 8,000 new beds for students and faculty. Projects to build new housing for undergraduates at People's Park and for transfer students at the Gateway Site (Anchor House) finalized their designs and are currently undergoing environmental review. Graduate student housing projects are in planning for sites in neighboring cities Albany and Emeryville.

While the campus faces an ever-growing backlog of deferred maintenance, this year Capital Projects completed more than 140 projects that helped address this challenge.

Capital Strategies has commenced planning and design work for the new home of Computing, Data Science, and Society, Berkeley's newest academic division. Thanks to the single largest philanthropic gift in UC Berkeley history, the new building will be a sustainable, visually striking facility that will serve as a hub for the diverse array of students and faculty engaged in computing and data science research and teaching. This academic discipline is Berkeley's fastest-growing area of study.

Capital Strategies has begun planning and design of a new Academic Replacement Building on North Field. This new facility will accommodate a substantial portion of the academic program and classroom space currently in Evans Hall, the largest and most active student-serving building to have a UC Seismic Performance Rating of VI on the Berkeley campus.

Two multi-year initiatives will conclude in the coming year: updating the Long Range Development Plan (LRDP) and creating a new Campus Master Plan. The new plans will be consistent with and supportive of the new Strategic Plan, as well as key campus priorities including housing, energy efficiency, accessibility, mobility, seismic remediation, and deferred maintenance. Together, the LRDP and master plan will guide the physical development of the Berkeley campus for decades to come.

Capital Strategies is under the leadership of Associate Vice Chancellor John Arvin, and Assistant Vice Chancellor and Campus Architect Wendy Hillis.



Disability Access & Compliance

The Office of Disability Access & Compliance (DAC) ensures campus compliance with state and federal disability rights law, as well as UCOP and Berkeley campus nondiscrimination policies and practices. DAC connects the UC Berkeley community with the resources, training, evaluative tools, and services that support equal access for disabled students, staff, faculty, and visitors to enjoy the physical campus and participate in university-sponsored non-course-related programs or activities.

The shift to remote learning and work presented many challenges to ensuring equitable access for community members with disabilities. DAC participated in numerous campus leadership working groups and committees, as well as consulting with individual campus units this year, to ensure equal opportunity and access for disabled people. An additional focus has been on-going review of any proposed hybrid model that would welcome some, but not all, students back to campus in order to ensure an equitable educational experience can be achieved in both domains. Despite the disruption caused by the pandemic, DAC's ADA Transition Plan and Self-Evaluation moved steadily toward completion. Seventy-five percent of buildings were audited, as well as the entirety of the campus paths and common spaces, and we achieved a 100% response rate to our programmatic audit surveys.

During FY20, DAC partnered with staff, students and faculty to realize the dream of a campus Disability Community Cultural Center; collaborated with the Disabled Students' Program and other

stakeholders to develop the first training for faculty on creating accessible classrooms; created a lending library of adaptive equipment and access software for faculty and staff; and provided communication access (captioning and ASL services) for more than 150 campus events. This year was the thirtieth anniversary of the passage of the Americans with Disabilities Act, and DAC sponsored and supported numerous events in recognition, including director's talks and screenings of films about the history of the disability movement ("Crip Camp") and films that centered Blackness within the disability context ("God Given Talent"). DAC also brought movement luminary Alice Wong to campus to read from her seminal work "Disability Visibility: First Person Stories from the 21st Century," and encouraged the Berkeley community to enjoy featured disabled authors and influencers of color in academia and the arts.

In FY21, DAC will continue to support communication access, focus deeply on website access – both areas of considerable liability risk – and execute completion of the ADA Transition Plan and Self-Evaluation. DAC will undertake the last two unexecuted Gustafson projects not transferring to ADA TP: Emergency Evacuation Planning & the Gayley/Foothill path. This should enable closure of the supervision period under Gustafson after 16 years.

Disability Access & Compliance is under the leadership of ADA Coordinator & Section 504 Compliance Officer Ella Callow, JD.

Emergency Management Office

The Office of Emergency Management (OEM), previously an office in UCPD, joined the Vice Chancellor of Administration's immediate office in 2020. OEM works collaboratively to plan and prepare the campus for emergencies, educate the campus community about emergency preparedness, and coordinates response and recovery efforts.

As it was for most departments, the emphasis of FY20 for OEM was on the response to COVID-19. OEM began development of an all-remote Emergency Operations Center which will be the first one in the UC System.

In Fall of 2019, OEM responded to two PG&E Public Safety Power Shutdown (PSPS) events which impacted co-generation power capacities on campus.

Emergency management requires close communication and coordination with the City of Berkeley and OEM developed a contract to act as a Community Resource Center (CRC) for the City. Also during FY20, OEM redesigned its approach

to Building Coordinators on campus by partnering with existing facilities and building managers. Finally, the Office began disaster exercises with the Hill Campus, to include wildfire response and evacuation protocols.

During the FY21 academic year, OEM will continue to focus on wildfire evacuation as it partners with the City of Berkeley, Lawrence Berkeley National Lab, and Alameda County to further evacuation planning and education. The Office will hire a Continuity Planner to focus on building capacity for continuity of operations throughout campus. As always, OEM will continue to build campus resilience to disaster events through education, training, exercises, and prepared partnerships.

OEM is under the leadership of Director of Emergency Management Alicia D. Johnson.



Joseph Poppi of Facilities Services installing oak panels as part of denaming LeConte Hall, November 2020. Photo: Irene Yi.



Facilities Services

Facilities Services works 24-hours a day, 365 days a year to maintain a campus built environment that is conducive to teaching, learning, and research.

The department strives to continuously improve the campus in partnership with all members of the University community to ensure that classrooms, laboratories, and offices are all maintained and function well. Facilities Services manages the asset management program, the Cal Zero Waste program, custodial services, engineering and technical services, environmental services, grounds operations, inspection services, maintenance, and seismic safety.

Facilities Services maintains more than 11 million square feet of building spaces on the Berkeley campus, including nurturing 3,800 trees and 33 acres of lawn on 1,085 acres on campus. As part of this endeavor, Facilities manages and maintains more than 200,000 separate pieces of equipment.

In FY20, Facilities Services completed more than 24,000 preventive maintenance work orders and more than 40,000 reactive work orders.

Examples include:

The Roofing/Abatement shop repaired and replaced 12 roofs on campus buildings and completed grout injection waterproofing projects on several additional buildings.

The Electrical shop assisted with the live transfer of campus power to the Cogeneration Plant during the PG&E power outages. The shop also developed a motor bearing replacement station to repair motors with bad bearings, resulting in a huge cost savings by allowing the University to reuse motors rather than purchase new ones. During the year, the shop completed LED lighting retrofit projects in Latimer, Tan, Gilman, Lewis and Hildebrand Halls. The shop also supported the Silver Space Science NASA effort with emergency generator support.

The HVAC shop replaced 2–3 dozen steam traps since Jan 1, 2020. These replacements help systems be more efficient and provides cost savings and less frequent equipment failures due to failed steam traps. Estimated savings for the 2020 calendar year ranges from \$72,000–\$144,000. The HVAC shop also installed Soda Hall CRAC units with an estimated savings of \$420,000 over original estimates.

The Structural shops provided and installed COVID signage at all entrance points to campus and instructional signage throughout campus to encourage students, faculty, and staff to practice COVID-safe behavior. The shop created a fire door inspection app to collect real time data and completed Simple K software key data for all campus buildings.

During FY20, Steamfitters repaired 30 feet of underground piping that has been the cause of numerous leaks resulting in steam services shutdowns.

Plumbers replaced 60 feet of an 8-inch water main at the Richmond field station. The water main included new isolation valves with air bleeder valves. This job represented the biggest pipe replacement job ever completed by utility plumbers at the University.

The high voltage team team arranged the high voltage grid so that future transitions from PG&E to the campus cogeneration plant would be quick and reliable.

Facilities Services Plumbing and Machinists collaborated with Environmental Health & Safety on multiple environmental compliance efforts such as Emergency Generators, Underground Storage Tank Program, Above Ground Storage Tank Program, Air Quality, StormWater and Sanitary Sewer Discharge Programs.

Due to COVID, the campus has been largely unoccupied. In order to maintain water quality the shop has put forth great effort in flushing the building water systems campus-wide as part of a Water Quality Maintenance Project. There have been four cycles of this campus-wide flushing & chloramine testing during the past eight months and more to continue.

Machinists maintained unique systems in some of the campus' oldest buildings such as the Campanile clock gear and motor replacements and the Hearst Gymnasium pool system. These historical systems do not have parts that can be purchased and they need to be fabricated. This team also worked with Sustainability & Engineering Services on their water meter replacement program.

The Machine Shop shop performed two challenging Crane and Rigging Lifts of critical equipment for rooftop installations. Two turbine exhaust fan

motors were lifted & installed on the roof of Li Ka Shing Center and an air compressor was lifted and installed to the rooftop mechanical room of McCone Hall.

The Fire alarm crew tested and inspected more than 150 fire alarm systems on campus, replacing six outdated fire alarm panels, and maintains more than 4,300 fire extinguishers campus wide. The fire sprinkler crew tested and inspected more than 80 campus buildings and more than 400 backflow devices.

Preventative Maintenance Stationary engineers conducted walk through and preventative maintenance in every building on campus weekly during the shelter in place.

The Energy Management group automated the ALC control system in response to energy load reduction and ventilation adjustments caused by PSPS events, smoke related events, and COVID-19. The group assisted in commissioning controls for the IGI Building and Li Ka Shing Center BSL COVID-19 research laboratory spaces. During the year, the group maintained the legacy Barrington Control system by rebuilding and repairing unsupported controllers and provided 24/7 EMS control systems support to the facilities staff.

The Engineering team supported many projects that will enable the campus to endure emergency operations in the future. During FY20, the team updated campus steam, water, and sanitary sewer system distribution maps. This included creating a computer model of the campus steam system to provide better information on deficiencies and capacity. As part of the ICAMP association, the team compiled information for inclusion on campus high voltage, steam, water, sewer and storm systems. Engineering supported Physical & Environmental Planning in their work on developing the new campus Long Range Development Plan and Campus Master Plan regarding high voltage, water, sewer, and storm systems.

Engineering also worked closely with Capital Projects to identify and design projects critical to the reliable operation of the UCB High and Medium Voltage electrical systems. This included creating drawings and overseeing the installation of a Manual Synchronizing Panel, located at the Hill Substation. Also completed in 2020 was a survey and updated drawings of all manhole covers on campus.

As fire and smoke events now appear to be annual events in California, Engineering also prepared procedures for Public Safety Power Shutoffs (PSPS) events, resulting in no power impact to campus.

The Energy Office deployed various energy efficiency projects realizing total annual energy and water utility savings of \$1.3M. The Office contributed to the successful execution of the plan to address the new COVID-19 operation requirements and schedule. This included performing low- and no-cost retro-commissioning services that optimized controls software and HVAC systems in multiple buildings reducing annual utility costs by \$920,000.

The Energy Office also provided review, analysis, and trending for more than 15 Capital Renewal/Deferred Maintenance projects resulting in the inclusion of energy efficient alternatives. The Office continued LED lighting conversions across campus buildings that improve lighting quality, reduce maintenance costs, remove hazards (mercury), and save 40-50% in electricity costs.

The Office also improved the winter holiday curtailment process in 60 buildings resulting in \$157,000 in utility savings and avoiding 673 metric tons of carbon dioxide emissions.

As the COVID pandemic was unfolding, Custodial Services installed more than 500 Hand Sanitizer stations across campus and adopted enhanced cleaning and sanitizing schedules. Custodial also created an automated COVID-19 store to provide cleaning supplies campus wide. Taking advantage of a quieter campus due to COVID, the department refinished more than 2 million square feet of vinyl composition tile flooring across campus. Finally, in order to help retain valuable employees, the Department developed and deployed an English language learning program.

The Landscape Department works throughout the year to maintain the beautiful Berkeley campus. In FY20, this included spreading more than 900 cubic yards of mulch across campus to suppress weeds, reduce water consumption, and improve the overall image of the campus. Landscape created a partnership with students to help remove weeds across campus. The department also eliminated the use of glyphosate on the core campus and established a Pollinator Task Force and achieved recognition as a Bee Friendly Campus.

The department also focused on reestablishing the tree canopy across campus and eliminated plastic bag usage on solar-powered compacting recycling/garbage “big belly” receptacles throughout campus.

The Fire Mitigation team started the First Phase of a \$3.6 million Cal Fire Grant and completed the Centennial evacuation support project that removed more than 1,000 trees within 100 feet of Centennial Drive. The team developed a partnership with Rausser College of Natural Resources to establish a goat herd to manage university hillside land naturally.

The Zero Waste team works to reduce, recycle and reuse material to eliminate waste. During FY20, the team reduced material sent to landfill by 3,702 tons. This included 54% of all waste generated on campus being diverted from landfills. Zero Waste led UC Berkeley to win the PAC-12 Zero Waste Challenge Most Improved Award for increasing the diversion rate of the Zero Waste football game from 68% in 2018 to 85.9% in 2019.

The Asset Management Team gathers and manages data to provide accurate and reliable information. Better data allows Facilities Services to maximize system efficiencies, better understand deferred maintenance projects and needed funding, establish asset labeling, and more effectively use data to inform decisions.

The Asset Management Data Analysis Team performs benchmark maintenance and operational cost analysis for critical buildings, and continues to measure building performance, asset life cycle costing, and estimates for project management delivery.

Asset Management manages the Integrated Campus Asset Management Program (ICAMP), initiated in March 2019, and collects facility condition assessment data of all campus buildings. Over 11 million maintainable square feet of state funded buildings have been surveyed and catalogued for documentation to the California State Legislature. The known deferred maintenance opportunities for the Berkeley campus is currently more than \$1.7 billion.

As the University prepares for a phased return to campus, Asset Management manages campus-wide building ventilation assessments with a focus on safely reopening classrooms for in-person instruction and group activities.

Asset Management is also playing a key role in preparing campus buildings for reopening, whether for research, educational, or administrative functions. This includes developing a pilot program for reopening instructional buildings; helping develop the building circulation process and reopening narrative to meet public health safety guidelines around COVID-19; assisting building managers and coordinators in drafting narratives and floor plans for density management; planning and supporting the General Assignment Classrooms Fall Planning Committee; inspecting buildings for proper signage and other notices and supplies needed to prepare building to open; working with Environmental Health & Safety for final approval to open facilities, and; addressing questions from building managers and coordinators regarding building ventilation systems.

Facilities Services is under the leadership of Associate Vice Chancellor Sally McGarahan.



Cal Dining, UCPD staff and UVA Management at annual CUBS Turkey Drive delivering meals to residents at University Village Albany.



The Office of the CIO and Information Services & Technology

CIO Jennifer Stringer, reporting jointly to the Executive Vice Chancellor and Provost, and the Vice Chancellor of Administration, is responsible for the strategic oversight of campus-wide information technology and leads the IT planning effort. The Office of the CIO (OCIO) coordinates and collaborates with IT service units on campus to support the University's mission of teaching, research, and public service.

IST's dedicated staff partner with other IT departments across campus to provide technical support and services for students, faculty, staff, and alumni. This collaborative community is known as One IT. The accomplishments presented here are specific to IST teams. The CIO publishes an annual report of One IT collaborative successes which can be found using the following link:

technology.berkeley.edu/annual-report/FY20

The scale and reach of IST service and support touches every corner and activity of campus:

- IST supports more than 16,000 devices including 4,500 Macintosh and 11,500 Windows running on desktops, laptops, tablets, servers, and virtual machines.
- More than 16 million cyber attacks on campus systems were detected and avoided last year, a 33% increase from 2019. Our Security team works proactively to protect campus data from these threats.
- Over 7,400 Wi-Fi access points on campus were supported, an increase of 73% since 2016.
- More than 16,000 phone lines were maintained, with phone and voicemail uptime of 99%.
- 177,000 bMail users received more than 2.5 million email messages daily, and sent more than 200,000 messages on a typical weekday.

In FY20, the transition to remote instruction and work due to COVID-19 was an enormous undertaking. A transformation of this size could have taken years to plan and execute; in the midst of a pandemic, IT was able to help the campus transition to remote work and instruction in a matter of days.

A critical enabler of the campus's ability to continue to function during COVID was IST's rapid scaling up of conferencing platforms, Zoom and Google Meet, to enable reliable video conferencing for students, faculty, and staff. Full-featured Zoom video conferencing accounts were provided to faculty, staff, and registered students. IST supported a 2,274% increase in licensed accounts for Zoom this year and supported integration with bMail, the campus email system. Enhanced features were rolled out for Google Meet to integrate with bCal for a one-click method to set up virtual meetings. Comparing usage statistics conveys the importance of video conferencing during COVID; in 2019, Berkeley averaged 650 video conferences per day; in 2020, campus averaged more than 19,000 meetings per day.

In early March, IST launched a website to capture all the IT services it has available for telecommuting and important tips for faculty, staff, and students to consider when working remotely. IST also scaled up the Virtual Private Network (VPN) service to provide staff with secure access to essential campus systems like BFS, Blu, and BearBuy.

At the onset of the pandemic, IT Client Services (ITCS) managed a significant influx in orders for computers and peripherals needed to teach and work remotely. The ITCS team spun up new processes and an Emergency Support Crew to get new machines securely imaged and delivered directly to faculty and staff residences.

IST Data & Platform Services used Citrix to support departments in moving their student computer labs to virtual status.

In June, the Office of the CIO in partnership with the Vice Chancellor of Undergraduate Education and the Student Technology Fund, launched the Student Technology Equity Program (STEP). This program provided students in need with laptops, hotspots, and other peripherals to support their remote learning.

Former CIO Larry Conrad announced his retirement effective at the end of the 2020 academic year. On July 1, 2020, Berkeley welcomed Jenn Stringer as their new Associate Vice Chancellor for Information Technology and Chief Information Officer.

IST developed COVID-related response tools, including the Daily COVID Symptom Screener for staff to verify they are symptom-free before coming to campus, and the Flu Vaccine Attestation for staff to report they are compliant with campus policy.

The Berkeley Mobile Application was also updated to provide easy access to tools like the Daily Symptom Screener, COVID-19 testing options and other information to help those on campus navigate safely.

Many of the project goals IST had set for FY20 made great progress prior to the pandemic shifting priorities for teams. This progress often helped enable the agility of additional projects that came after March 2020. IST began transitioning the Student Information System (SIS) to the PeopleSoft Fluid Navigation Framework to make navigation more seamless and intuitive for all users. IST also delivered additional functionality as requested by campus partners to further enhance the effectiveness, stability, and performance of SIS, CalCentral, and associated third-party systems. When the University decided to offer all courses on a pass/no pass grading system, the SIS team successfully implemented this grading capability.

Together with the Advising Council, IST enabled academic and other campus advisors to support the success of all students more effectively by creating innovative programming to support student advising across campus. This included developing tools to support advisors' work, including bringing together the necessary underlying data from bCourses and other student systems for new applications.

Although the campus Wi-Fi network continues to grow in coverage and strength, the demand for access through mobile devices has skyrocketed. The Next Generation Wi-Fi project aims to improve the density and capacity of the campus Wi-Fi network and expand coverage across campus. Since starting the project in 2017, more than 3,000 access points have been added in redesigned spaces and 2,000 obsolete access points have been replaced, primarily in academic buildings across campus. Due to the budget constraints from COVID, the Next Generation Wi-Fi project has been put on hold. A new model for sustainable network funding is under development for presentation to campus leadership in 2021.

The Information Security Office (ISO) completed phase one of the IS-3 Implementation Plan. This plan calls for updating processes, systems, and policies to align Berkeley security standards with UC systemwide requirements, developing assessment tools, and completing a pilot program for several campus units involving numerous risk assessment surveys.

IST developed a cloud management platform (CMP) for both on premise self-service private cloud and integration with public cloud, including a service to deploy Kubernetes clusters for campus to support Berkeley's cloud strategy and the Data Science Program. In FY20, this effort enabled a centralized Amazon Web Services (AWS) payer account; consolidating more than 20 sub-accounts and providing the sub-account holders a 13% discount off their AWS bill; and worked to establish a foundational infrastructure within Google Cloud Platform (GCP) to enable the launch of Kubernetes as a service. Kubernetes is an open-source container-orchestration system for automating computer application deployment, scaling, and management.

A trove of student data was introduced to the Enterprise Data Lake and is being harnessed by Research, Teaching and Learning for student analytics by the Berkeley Online Advising tool. Online advising has been especially important during remote instruction during the spring and fall 2020 terms. The Enterprise Data Lake is allowing campus to quickly consolidate data to respond to unanticipated and evolving analytic needs in response to COVID-19. Virus testing, contact tracing, environmental compliance and building access data stored in the Lake are being presented via public and executive dashboards to support campus decision makers in navigating the pandemic.

In support of Berkeley Regional Services and its campus clients, the Enterprise Applications team completed initial work to upgrade ServiceNow, the ticketing and work-order tracking tool, to provide automation tools and improved data tracking and communication. IST is also continuing to improve the Regional Portal to provide critical staff information to managers and supervisors.

IST also explored opportunities of Smart Campus, the concept of connecting campus infrastructure to the internet to analyze data and guide decision-making. IST identified opportunities for Berkeley, and proposed a roadmap for pursuing this promising technology. The initiative launched as Berkeley Connected Campus and employs a campus-wide collaborative approach to select a smart curb management pilot for the busy Bancroft Corridor with Parking & Transportation; machine learning predictive maintenance sensors with Facilities Services; and two projects with Environmental Health & Safety introducing PM2.5 air quality sensors and SmartCover stormwater and sanitary sewer sensors.

Connected Campus projects have already benefited campus, enabling preventative maintenance, cost avoidance, data driven decisions and accurate on-campus air quality measurements during wildfires. More campus infrastructure will become part of Connected Campus in the coming years.

One IT FY21 priorities

In September 2020, the Office of the CIO released an updated Reimagining IT (ReIT) Strategic Plan, including top priorities for the current academic year from IST, campus IT partners, and the clients they serve. The collective voice of clients was clear in the plan's priorities: *Do less and focus on COVID-related activities including remote*

instruction, return to research, and remote work. That message is reflected in the current strategic plan and its four underlying goals:

- Provide all students the essential tools and data they need to be engaged thinkers and global citizens.
- Develop the research cyberinfrastructure Berkeley needs to address society's great challenges and to share knowledge for the public good.
- Create a diverse and inclusive community of IT professionals who are trusted and strategic partners with the campus, alumni, and the public.
- Sustain the IT foundation for campus faculty, staff, students, and alumni. Improve campus IT systems and infrastructure through innovation, sustainable funding, campus governance, and evolution.

The unfolding COVID pandemic makes predicting projects for the 2021-22 academic year daunting. Yet, through this uncertainty, IT teams continue to assess and adjust priorities to support Berkeley's academic plans, to support the health of the Berkeley community, and to manage our finances as part of the common good. As one of its core values, IT embraces Chancellor Christ's goal of making Berkeley an anti-racist community, and will continue to strive for diversity, equity, and inclusion in IT.



(from left) AVC-IT Jenn Stringer, Danny Grieb, and Aswan Movva at the One IT Summit, June 2019 Photo: Bernie Rossie

Parking & Transportation

Parking & Transportation provides a full range of parking and transportation services to a diverse community of more than 44,000 students and 15,000 faculty and staff on campus, in the City of Berkeley, and around the San Francisco Bay Area. Parking & Transportation is dedicated to delivering transportation systems that complement long-term growth and development of the University, and that enhance and protect the physical attributes of the campus and surrounding area.

Keeping tens of thousands of people moving in and around the Berkeley campus requires several efforts and programs: Parking & Transportation oversees Campus Shuttles, public transportation passes, the campus bikeshare program, carpools, Uber and Lyft pickup and drop off sites, campus parking permits, citations, special event parking, accessible transport, and night safety programs.

In FY20, Parking & Transportation transitioned to virtual permits, allowing registered users to use their vehicle's license plate as validation without the need for paper or sticker permits. In recognition of the disruption of normal operations and its impact on students, faculty, and staff, Parking & Transportation discounted its parking permits and waived certain restrictions until the pandemic passes.

Parking & Transportation continued its popular *Loop* service created for students, faculty, and staff with disabilities who have limited access to travel on the Berkeley campus. Prior to COVID, Parking & Transportation offered up to 120 rides per day to members of the campus community. Parking & Transportation is transitioning its golf cart fleet from gas to electric, and has purchased two GEM electric street legal carts to enhance its sustainable operations.

In FY21, Parking & Transportation is planning how best to navigate the COVID pandemic and to determine the timing of students returning to campus. Stabilizing the budget to ensure the department can meet demand when students return is paramount. As part of this effort, all programs are under review to determine which, if any, can be postponed, downsized, or discontinued.

Parking & Transportation will continue to provide input to the campus Long Range Development Plan to incorporate mobility strategy into campus future plans. Also in FY21, Parking & Transportation is finalizing certification as an Accredited Parking Organization through the International Parking & Mobility Institute.

Parking & Transportation is under the leadership of Director Seamus Wilmot.



One of the LOOP Service vehicles popular with students, faculty, and staff.



People & Culture

People & Culture supports and engages employees with the Chancellor's top priorities and campus strategic plan by bringing clarity and efficiency to human resources processes and structures. People & Culture helps create a workplace where people are valued and respected for who they are and have equitable opportunities to both succeed and advance.

The department seeks development opportunities beyond training to create deeper engagement, higher trust, and better performance, all furthering the community in the institution.

Key areas of People & Culture include:

- Talent Acquisition
- Compensation
- Benefits
- Labor and Employee Relations
- Performance Management
- People & Organization Development

Berkeley's COVID response is requiring extensive support from People & Culture to ensure employees are well-informed and engaged throughout this pandemic. Transitioning to a remote workforce required careful consideration of processes and policies that guide human resources. Moreover, supporting the health and safety of workers whose jobs required that they remain on campus has been equally challenging.

In addition to work required by COVID, People & Culture hired a Director of Diversity, Equity, Inclusion & Belonging to infuse these values in all programs of the department. An OFCCP Talent Acquisition Audit was conducted during the year and found no violations at the desk audit stage.

A new campus-wide performance management tool called *Achieve Together* was introduced in spring 2020. This new tool encourages quarterly conversations between managers and staff to better identify opportunities for career development and growth. To further develop employees careers, People & Culture also sponsored more than 4,000 staff to participate in courses and conferences.

During FY20, People & Culture re-launched Employee Initiated Reduction in Time (ERIT) with initial annualized savings of more than three quarters of a million dollars. Additionally, a Voluntary Separation Program (VSP) was administered with estimated savings of \$7 million.

In fiscal year 2021, People & Culture is continuing to support Berkeley's COVID response and plans to transition back to campus for teaching, research, and work. People & Culture aspires to increase Staff of Color in Management roles and increase the number of staff receiving Unconscious Bias training.

People & Culture has introduced regular employee engagement surveys and will continue to administer those to maintain positive trends tracked in FY20. People & Culture is aiming to increase participation in learning and community events, both virtually and on campus when staff begin to return.

The Employee and Labor Relations department within People & Culture has reorganized into a three-team format which has been designed to be more responsive to stakeholders needs in a growing and dynamic environment.

People & Culture is under the leadership of Eugene Whitlock, Assistant Vice Chancellor for Human Relations and Chief People & Culture Officer.

Supply Chain Management

Supply Chain Management (SCM) provides procurement and supply chain services that support the teaching, research and public service mission of the University. SCM provides several services to ensure the University attains maximum value for its materials and services expenditures. SCM serves 4,000 unique users who utilize the BearBuy procurement system each month. As part of its end-to-end procurement service, SCM oversees both Business Contracts and Brand Protection and Property Management and Library Bindery.

Since February 2020, most Supply Chain efforts have been focused on COVID-19 campus support. SCM spent \$462,000 for masks to address COVID and safeguard students, faculty, and staff whose jobs require them to be on campus. SCM directly reserved products with its key suppliers to ensure the supply of Personal Protective Equipment, including gloves, gowns, face-shields, hand-sanitizer, COVID-19 approved cleaning products, and COVID-19 related campus signage.

During the year, SCM transitioned BearBuy E-Procurement Processes to a fully work-from-home environment, including adding email approval functionality, home delivery options, financial workflow rules, and audit processes to maintain essential business operations, and to reduce operational and financial risks resulting from home deliveries. Under normal conditions, a process redesign of this magnitude may have taken a full academic year to design and implement; at the onset of the pandemic, SCM completed this work in twenty business days.

SCM facilitated COVID-19 Testing contracts for high volume testing to facilitate the fall academic calendar and returning students. SCM also coordinated with FedEx, UPS and suppliers to direct deliveries to the limited open receiving locations on campus as the campus transitioned many buildings to remote work.

Beyond the work brought about by COVID, SCM “Leans the Procure-to-Pay Process” to make it quicker, easier and more transparent. Through this effort, SCM reports that 74% of 152,000 annual purchase orders requisitions are now being dispatched to a purchase order in one day or less

while 91% of requests are dispatched to a purchase order (PO) in 5 days or less.

Email approval of requisitions was implemented in FY20. This enhancement makes approvals easier and quicker. SCM also partnered with the Finance Division to transition vendoring to the Controller’s Office to lean and digitize the process.

SCM also manages risk for the University in its procurement processes. Procurement staff collectively review more than 4,000 contracts and procurements annually to protect stakeholders. BearBuy eProcurement processes follow Federal, California, and UC procurement policy and risk guidelines so the requestor does not need to remember every requirement

In aggregate SCM realized Annual Procurement savings of more than \$14.6M on behalf of the University.

In addition to monetary savings, SCM works to ensure that its expenditures reflect the University’s values. The University encouraged procurement from small and diverse suppliers and directed \$113M in purchases to these partners in FY20. SCM is also an active leader in UCB and UC systemwide sustainability working groups including Green Labs, Zero Waste, Single Use Plastics Elimination Working Group, UC Procurement Sustainable Working Group, and the Chancellor’s Advisory Committee on Sustainability.

SCM continuously improves through technology, processes, and people. The department is focused on leading the University in addressing campus emergencies, leaning the procure-to-pay process, managing risk and savings cost, and leading supplier diversity and sustainability initiatives.

Business Contracts & Brand Protection

Business Contracts & Brand Protection (BCBP) oversees business contracts for the Berkeley campus and provides guidance on trademarks and intellectual property. Core to the Department’s values is conducting operations in a socially responsible manner to further the University’s mission.

In FY20, working with the Supply Chain Management Business systems team, BCBP revised

the layout of its website to mirror the design of procurement's site, updated content, and created new tools. BCBP, with support from the BPMO, implemented a brand management system via Smartsheets to track name use requests and misuse reports, and provided quick access to these forms on the new homepage.

In FY20, BCBP focused on pandemic-related projects: updating pre-approved contract templates with COVID-specific provisions, including programmatic, student placement, and services agreements, and developing a COVID addendum for contracts that had previously been executed by the other party. Working with the Vice Chancellor of Research, Campus Counsel, University Health Services, and the campus Risk Office, BCBP resolved the issue of allowing non-affiliated third parties on campus to access lab facilities, and processed facilities access agreements accordingly. Of special note, BCBP coordinated review and negotiation of the MetLife insurance multi-campus strategic partnership, working with University Business Partner Services, Campus Counsel, Risk, Privacy, and Information Security offices for UC Berkeley, UC Davis, UC San Diego, and the UCOP Office of General Counsel.

In FY21, BCBP will innovate ways to contain costs, increase revenue opportunities, and offer more effective services to the campus community. BCBP will finalize and roll-out a new contract decision tool and host Zoom events and create online training videos to navigate BCBP's contract management system (BCMS) and brand protection resources. BCBP will serve as contract lead for year 2 of the UCOP-UPP Initiative, supporting execution of new strategic partnerships and amending existing ones to enable sister UC campuses to participate.

Property Management & Library Bindery

Property Management is responsible for post-purchase processes associated with many of the physical goods needed for teaching, research, and public service. The Department provides accurate and timely delivery of purchased goods; management and control of inventory and non-inventorial equipment; sale and disposal of

surplus UC Berkeley campus property; acquisition, assistance, and management of the University's fleet of vehicles; and special event services.

In FY20, Property Management's Central Distribution unit picked up and delivered nearly 10,000 parcels on campus with a gross weight of more than 421 tons. The delivery schedule goal of next day or "as scheduled" was achieved at 100%. The Equipment Management department managed just under 20,000 individual inventoried and non-inventoried items representing a total value of \$765M.

In a typical year at UC Berkeley, moving people and material around campus is frequent and complex. Despite COVID, the Moving and Event Services unit still successfully managed 1,601 moves in FY20. The Fleet Services department manages registration and compliance of all UC Berkeley owned vehicles, including on campus and those located at remote research field stations throughout the state.

Excess and Surplus removes property and equipment that is no longer needed for teaching and research and disposes of it to return maximum value to the University. The unit sells equipment to the public at its warehouse in Richmond, CA. This activity returned more than \$340,000 to the University in FY20.

UC Library Bindery Services provides durable, high-quality library and book binding services to the libraries throughout the entire UC system.

In FY20 Property Management worked with the Business Process Management Office to develop process maps of its extensive processes to achieve efficiencies and eliminate redundant and unnecessary steps.

Supply Chain Management is led by Chief Procurement Officer and Director, Supply Chain Management, Russell Chung. Business Contracts & Brand Protection is led by Director Michèle Huff and Property Management & Library Bindery is led by Director Eric Anglim.



Chief Sustainability & Carbon Solutions Officer Kira Stoll celebrating the rooftop solar array on the Recreational Sports Facility.

Sustainability & Carbon Solutions

The Office of Sustainability & Carbon Solutions oversees Berkeley's efforts to deliver its mission in an environmentally sustainable fashion. Activities include developing and communicating policy, practices, and designs to achieve carbon reduction and sustainable resource use in all campus activities, while tracking and reporting on progress.

During FY20, the Office published a comprehensive update to the UC Berkeley Sustainability Plan, setting key stretch goals and strategies reaching beyond UC systemwide policy. The Plan addresses new intersectional topics including health and sustainability, and diversity, equity and inclusion in sustainability. The Office also produced Berkeley's first Green Labs Action Plan and formed a cross-departmental steering group to guide its implementation.

Led by students aiming for zero waste and eliminating global plastic pollution, the Office and the Chancellor's Advisory Committee on Sustainability facilitated the adoption of the strongest plastic ban in the country, setting a comprehensive target to eliminate all non-essential single-use plastic by 2030. In response to COVID-19, the Office of Sustainability and Student Affairs partnered to secure a \$50K grant to provide twelve paid sustainability fellowships to students whose summer work and study plans were affected by the pandemic.

The Office works to compile and report data for the Sustainability, Tracking, Assessment & Rating (STARS) System used by more than 900 colleges and universities to establish environmental and social sustainability credentials. This affiliation helped Berkeley earn coveted spots among the top 20 greenest universities in the world according to the Sierra Club and the Princeton Review, the largest University to be so honored and with impressive accolades given Berkeley's size.

The Office of Sustainability ran a successful request for proposals to secure a solar photovoltaic vendor for on-site installations. In 2021, four megawatts of solar with battery storage and EV-ready infrastructure will begin construction at multiple campus sites. These renewable electricity systems will have no up-front costs to the campus; systems will be 3rd party constructed, owned, and operated, and campus will purchase the power under a long term contract.

In the current year, the Office will continue its focus on innovation and big ideas to decarbonize the campus. This includes partnering with other VCA units to plan for a new renewable and resilient campus energy system and consulting on new building projects to include advanced sustainability features. Additionally, the Office will be scoping opportunities in the campus' COVID-19 pandemic recovery to support a sustainable, transformative future at UC Berkeley.

The Office is under the leadership of Chief Sustainability & Carbon Solutions Officer Kira Stoll.

UC Police Department

UCPD has primary law enforcement jurisdiction on the Berkeley campus and associated University properties in Albany, Berkeley, Emeryville, Kensington, Oakland, and Richmond. Officers receive the same basic training as city, county and state peace officers in California, plus additional training to meet the unique needs of the Berkeley campus. The department handles all 911 related calls, campus emergencies, patrol, criminal investigations, crime prevention surveys, related law enforcement duties for the campus community, and operates 24 hours a day, seven days a week. UCPD coordinates with the City of Berkeley, operating joint patrol programs in the south campus area, and communicating at all levels to ensure the effective provision of police services.

During the 2019-2020 academic year and amidst the challenges of the worldwide pandemic, UCPD has continued to enhance its services to the campus community. This year the Community Engagement Unit was launched to interact with our students, staff, faculty, and visitors in a new way that brings more transparency and voice to the community. The department has engaged with the Goldman School of Public Policy to research ways to increase diversity through recruiting, increase retention by improving social belonging and improve interactions between police and community members. UCPD

also began collaborating with the Collaborative Reform Initiative Technical Assistance Center (CRI-TAC) to review current policies and protocols, and enhance engagement practices and strategies.

As in previous years, UCPD participates in the Special Olympics Law Enforcement Torch Run, the C.U.B.S. (Community United By Service) Thanksgiving Turkey Drive, UCPD Toy Drive and has donated to the UC Basic Needs Center. Due to continued local disasters UCPD has also provided assistance during several Northern California fires and donated to several local communities.

UCPD currently has 48 Officers, 20 Community Service Officers, and 50 civilian employees. The department is under the leadership and command of Chief of Police Margo Bennett.

Vice Chancellor's Immediate Office

The Vice Chancellor's immediate office coordinates the activities, communications, policy development, budgets, and strategic initiatives of the Vice Chancellor and the Executive Leadership Team.

The immediate office is led by Vice Chancellor Marc Fisher and is under the operational leadership of Assistant Vice Chancellor and Chief of Staff Ann Jeffrey.



UCPD bicycle officer trains CSOs on bicycle patrol to be more available to the community and reduce our carbon footprint.

International House

International House is a multicultural residential “living and learning” center of nearly 600 students and scholars from more than 70 countries, including the United States, who attend UC Berkeley. Its mission is to foster intercultural respect, understanding, lifelong friendships, and leadership skills to promote a more just and peaceful world. Founded in 1930 with a charitable gift from John D. Rockefeller, Jr., I-House is a non-profit organization with a remarkable history.

Celebrating, commemorating, and contemplating its 90th year of service in the academic year 2019-20, I-House has provided housing, dining, and intercultural leadership development services to over 95,000 alumni. During the academic year, I-House remembered and saluted all those who count their I-House experience as among the most transformative and inspirational in their lives, including trail blazers, Nobel Laureates, ambassadors, United Nations staff, public service professionals, members of royal families, leaders in business, science, law, literature and journalism, arts, entertainment, and education.

Over the course of the year, I-House continued to advance the work of the Robertson Center for Intercultural Leadership with a renewed emphasis on building trust across cultural differences, and providing tools and techniques to enhance diversity, equity, and inclusion.

As the realities of the COVID-19 pandemic became clear in the spring of 2020, I-House quickly adapted its health and safety protocols – as did the entire UC Berkeley community – to provide for social distancing, safe dining, and necessary changes in the use of common areas. The Program Office innovated quickly with enhanced virtual events such as the I-House podcast: *From All Corners* Series, and the first ever virtual Coffee Hour.

The resilience and determination of the I-House community is summed up by the 2019–2020 virtual “Final Snap” photo on the front steps. School of Journalism graduate student and I-House Social Media Ambassador, Chan’Cellore Makanjuola, created an amazing collage of photos sent to her by her fellow residents around the world which

illustrates that I-House residents, staff, alumni, and friends really are getting through this together.

There were numerous examples of the I-House community stepping up to assist during these challenging and unprecedented times. Four I-House residents did just that by launching SF Community Support in late March as a way of helping to get those at risk of contracting the virus access to food, medicine, and other necessities by organizing the assistance of volunteers. The team officially started dispatching food package deliveries in mid-April. Alumni have also stepped up. In early June, Grace Hong (IH 2016-19) joined forces with 45 other alumni to raise money to provide residents and staff with masks to help them stay safe from COVID-19 exposure.

Building on lessons learned and successes in past decades, to celebrate its 90th Anniversary in the 2020-21 academic year, I-House will launch a new Global Community Initiative to nurture a more robust, global, and lifelong I-House community with a mentoring and engagement platform – ihberkeleyconnect.org – to link residents and alumni.

A principal priority for the 2020-21 academic year is the finalization and implementation of a relaunch plan to reopen I-House safely after the necessary decision by the Board of Directors to close the house temporarily for health and safety reasons.

Communicating the importance of I-House programs to alumni is vital to providing programs and financial aid packages, and during the coming academic year, the International House will continue to focus on working with UC Berkeley Capital Projects for needed seismic and other retrofits to the I-House facility as it works to reopen safely.

On June 30, 2020 Executive Director Hans Giesecke retired from International House after eight years of distinguished service, and was succeeded by Shaun Carver, Executive Director and Chief Executive Officer of International House. As an independently-operated 501(c)3 organization, International House Berkeley’s Board of Directors is chaired by the Chancellor of the University and cooperates extensively with various campus divisions, schools, and colleges.





FINANCIAL OPERATING RESULTS: CONSOLIDATED DIVISION AND DEPARTMENTAL

Administrative Division	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 21,200	\$ 21,752	\$ 23,457	\$ 18,726
Operating Transfers	\$ 236,355	\$ 239,009	\$ 248,835	\$ 243,167
Total Revenue & Transfers	\$ 257,555	\$ 260,761	\$ 272,292	\$ 261,893
Total Compensation	\$ 205,989	\$ 209,123	\$ 220,542	\$ 218,847
Total Non-Compensation	\$ 103,650	\$ 108,642	\$ 99,385	\$ 95,492
Tot. Expenses w/o Recharge Inc.	\$ 309,639	\$ 317,766	\$ 319,927	\$ 314,339
Total Recharge Income	\$ 61,430	\$ 68,507	\$ 63,919	\$ 56,852
Net Operating Surplus/(Deficit)	\$ 9,347	\$ 11,503	\$ 16,283	\$ 4,406
Change in Fund Balance	\$ (12,582)	\$ (15,124)	\$ (22,684)	\$ (10,383)
Change in Net Assets	\$ (3,235)	\$ (3,621)	\$ (6,401)	\$ (5,976)
Beginning Balance	\$ 29,155	\$ 25,972	\$ 22,386	\$ 15,985
Ending Balance	\$ 25,920	\$ 22,351	\$ 15,985	\$ 10,009

Administrative Division – Consolidated Operations

The Administrative Division includes twelve distinct departments and the Vice Chancellor's immediate office. The Division also serves as the administrative sponsor of International House, an independent 501(c)3 auxiliary organization. Operating results for individual departments within the Division are listed on the following pages.

NOTES: 1. Source of data: Cal Reporting, POV Current Funds, Year Total, Final, and Amount in \$000s. 2. International House has a special arrangement with an Agency Fund. This table only includes its activities in Current Funds. 3. Recharge Income is recorded as a credit of Non-Comp in the ledger. These tables present them separately. 4. 2020-21 Change in Fund Balance includes divisional sweep and departmental use of reserves.

Berkeley Regional Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 7	\$ 171	\$ 54	\$ 0
Operating Transfers	\$ 55,054	\$ 53,939	\$ 51,694	\$ 47,784
Total Revenue & Transfers	\$ 55,061	\$ 54,110	\$ 51,748	\$ 47,784
Total Compensation	\$ 51,099	\$ 46,612	\$ 48,172	\$ 46,000
Total Non-Compensation	\$ 2,716	\$ 4,352	\$ 2,162	\$ 1,641
Tot. Expenses w/o Recharge Inc.	\$ 53,815	\$ 50,964	\$ 50,334	\$ 47,641
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ 1,246	\$ 3,146	\$ 1,414	\$ 143
Change in Fund Balance	\$ 16	\$ (760)	\$ (221)	\$ (5,640)
Change in Net Assets	\$ 1,262	\$ 2,386	\$ 1,193	\$ (5,497)
Beginning Balance	\$ 812	\$ 2,081	\$ 4,473	\$ 5,666
Ending Balance	\$ 2,074	\$ 4,467	\$ 5,666	\$ 169

Berkeley Regional Services

Berkeley Regional Services provides reliable high-quality administrative support to faculty, academics, staff, student employees, and retirees in support of UC Berkeley's mission. BRS provides a full suite of business services, human resources, academic personnel, and research administration services.

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Business Process Management Office

The Business Process Management Office (BPMO) provides portfolio and project management, process improvement, change management, and data intelligence services to campus departments.

Business Process Management Office	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Operating Transfers	\$ 0	\$ 789	\$ 1,817	\$ 1,402
Total Revenue & Transfers	\$ 0	\$ 789	\$ 1,817	\$ 1,402
Total Compensation	\$ 0	\$ 752	\$ 1,743	\$ 1,647
Total Non-Compensation	\$ 0	\$ 37	\$ 74	\$ 72
Tot. Expenses w/o Recharge Inc.	\$ 0	\$ 789	\$ 1,817	\$ 1,719
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ 0	\$ 0	\$ (0)	\$ (317)
Change in Fund Balance	\$ 0	\$ 0	\$ 0	\$ 0
Change in Net Assets	\$ 0	\$ 0	\$ (0)	\$ (317)
Beginning Balance	\$ 0	\$ 0	\$ 0	\$ (0)
Ending Balance	\$ 0	\$ 0	\$ (0)	\$ (317)

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Capital Strategies

Capital Strategies provides a full suite of planning, design, real estate, construction, and development services to UC Berkeley. Capital Strategies includes real estate professionals, architects, planners, engineers, construction managers, and administrative specialists, working together to serve the campus community.

Capital Strategies	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 6,217	\$ 6,902	\$ 8,515	\$ 8,522
Operating Transfers	\$ 1,779	\$ 3,481	\$ 2,644	\$ 2,811
Total Revenue & Transfers	\$ 7,996	\$ 10,384	\$ 11,159	\$ 11,333
Total Compensation	\$ 6,707	\$ 8,005	\$ 9,215	\$ 9,290
Total Non-Compensation	\$ (791)	\$ 483	\$ (187)	\$ 692
Tot. Expenses w/o Recharge Inc.	\$ 5,916	\$ 8,489	\$ 9,028	\$ 9,982
Total Recharge Income	\$ 8,559	\$ 7,028	\$ 8,632	\$ 7,800
Net Operating Surplus/(Deficit)	\$ 10,639	\$ 8,923	\$ 10,763	\$ 9,151
Change in Fund Balance	\$ (5,349)	\$ (8,301)	\$ (10,913)	\$ (18,726)
Change in Net Assets	\$ 5,290	\$ 622	\$ (150)	\$ (9,576)
Beginning Balance	\$ 6,060	\$ 11,351	\$ 11,972	\$ 11,822
Ending Balance	\$ 11,351	\$ 11,972	\$ 11,822	\$ 2,246

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Disability Access & Compliance

Disability Access & Compliance connects the UC Berkeley community with the resources, training, evaluative tools, and services that support equal access to students, staff, faculty, and visitors with disabilities to participate in university-sponsored non-course-related programs or activities.

Disability Access & Compliance	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Operating Transfers	\$ 0	\$ 652	\$ 1,570	\$ 1,420
Total Revenue & Transfers	\$ 0	\$ 652	\$ 1,570	\$ 1,420
Total Compensation	\$ 0	\$ 375	\$ 666	\$ 850
Total Non-Compensation	\$ 0	\$ 84	\$ 381	\$ 840
Tot. Expenses w/o Recharge Inc.	\$ 0	\$ 460	\$ 1,047	\$ 1,690
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ 0	\$ 192	\$ 523	\$ (270)
Change in Fund Balance	\$ 0	\$ (71)	\$ (76)	\$ (299)
Change in Net Assets	\$ 0	\$ 122	\$ 447	\$ (569)
Beginning Balance	\$ 0	\$ 0	\$ 122	\$ 569
Ending Balance	\$ 0	\$ 122	\$ 569	\$ 0

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Emergency Management Office	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Operating Transfers	\$ 115	\$ 389	\$ 475	\$ 538
Total Revenue & Transfers	\$ 115	\$ 389	\$ 475	\$ 538
Total Compensation	\$ 457	\$ 256	\$ 475	\$ 401
Total Non-Compensation	\$ (558)	\$ (44)	\$ 58	\$ 24
Tot. Expenses w/o Recharge Inc.	\$ (101)	\$ 212	\$ 532	\$ 424
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ 216	\$ 177	\$ (58)	\$ 113
Change in Fund Balance	\$ 171	\$ (568)	\$ 32	\$ 0
Change in Net Assets	\$ 387	\$ (391)	\$ (26)	\$ 113
Beginning Balance	\$ (83)	\$ 304	\$ (87)	\$ (113)
Ending Balance	\$ 304	\$ (87)	\$ (113)	\$ 0

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Facilities Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 211	\$ 19	\$ 1,368	\$ 1,161
Operating Transfers	\$ 72,202	\$ 65,070	\$ 78,642	\$ 91,123
Total Revenue & Transfers	\$ 72,413	\$ 65,090	\$ 80,010	\$ 92,284
Total Compensation	\$ 51,751	\$ 57,036	\$ 60,778	\$ 63,876
Total Non-Compensation	\$ 47,964	\$ 45,039	\$ 48,646	\$ 52,128
Tot. Expenses w/o Recharge Inc.	\$ 99,715	\$ 102,076	\$ 109,424	\$ 116,004
Total Recharge Income	\$ 11,470	\$ 18,994	\$ 18,150	\$ 17,256
Net Operating Surplus/(Deficit)	\$ (15,832)	\$ (17,992)	\$ (11,264)	\$ (6,464)
Change in Fund Balance	\$ (593)	\$ (2,060)	\$ 2,334	\$ 55,639
Change in Net Assets	\$ (16,425)	\$ (20,053)	\$ (8,930)	\$ 49,174
Beginning Balance	\$ (10,275)	\$ (26,698)	\$ (46,745)	\$ (55,674)
Ending Balance	\$ (26,700)	\$ (46,751)	\$ (55,674)	\$ (6,500)

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Information Services & Technology	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 809	\$ 1,045	\$ 901	\$ 892
Operating Transfers	\$ 67,669	\$ 70,977	\$ 70,719	\$ 68,990
Total Revenue & Transfers	\$ 68,479	\$ 72,022	\$ 71,620	\$ 69,883
Total Compensation	\$ 57,177	\$ 55,367	\$ 57,674	\$ 58,047
Total Non-Compensation	\$ 34,759	\$ 37,497	\$ 32,210	\$ 28,804
Tot. Expenses w/o Recharge Inc.	\$ 91,936	\$ 92,864	\$ 89,884	\$ 86,851
Total Recharge Income	\$ 27,056	\$ 26,922	\$ 23,312	\$ 20,584
Net Operating Surplus/(Deficit)	\$ 3,598	\$ 6,079	\$ 5,048	\$ 3,615
Change in Fund Balance	\$ (2,498)	\$ (644)	\$ (11,733)	\$ (6,121)
Change in Net Assets	\$ 1,101	\$ 5,436	\$ (6,685)	\$ (2,506)
Beginning Balance	\$ 5,371	\$ 6,475	\$ 11,910	\$ 5,226
Ending Balance	\$ 6,472	\$ 11,910	\$ 5,226	\$ 2,719

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Emergency Management Office

The Office of Emergency Management works collaboratively to plan and prepare the campus for emergencies, educate the campus community about emergency preparedness, and coordinates response and recovery efforts, maintenance, and seismic safety.

Facilities Services

Facilities Services works 24-hours a day, 365 days a year to maintain a campus built environment that is conducive to teaching, learning, and research. The department strives to continuously improve the campus in partnership with all members of the University community to ensure that classrooms, laboratories, and offices are all maintained and function well.

Information Services & Technology

Information Services & Technology (IST) is responsible for the strategic oversight of campus wide information technology and leads the IT planning effort. IST coordinates and collaborates with IT-service units on campus to support the University's mission of teaching, research, and public service.

Parking & Transportation

Parking & Transportation provides a full range of parking and transportation services to a diverse community of students, faculty, and staff on campus, in the City of Berkeley, and around the San Francisco Bay Area. Parking & Transportation is dedicated to delivering transportation systems that complement the long-term growth and development of the University.

Parking & Transportation	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 12,321	\$ 11,994	\$ 10,155	\$ 6,562
Operating Transfers	\$ 1,077	\$ 1,439	\$ 2,028	\$ 1,061
Total Revenue & Transfers	\$ 13,397	\$ 13,433	\$ 12,184	\$ 7,624
Total Compensation	\$ 6,236	\$ 6,151	\$ 6,159	\$ 5,866
Total Non-Compensation	\$ 5,589	\$ 5,471	\$ 4,258	\$ 3,965
Tot. Expenses w/o Recharge Inc.	\$ 11,825	\$ 11,622	\$ 10,416	\$ 9,830
Total Recharge Income	\$ 3,261	\$ 3,291	\$ 2,849	\$ 2,028
Net Operating Surplus/(Deficit)	\$ 4,834	\$ 5,101	\$ 4,616	\$ (178)
Change in Fund Balance	\$ (3,900)	\$ (3,620)	\$ (2,476)	\$ (12,638)
Change in Net Assets	\$ 933	\$ 1,482	\$ 2,140	\$ (12,816)
Beginning Balance	\$ 9,401	\$ 10,335	\$ 11,817	\$ 13,957
Ending Balance	\$ 10,335	\$ 11,817	\$ 13,957	\$ 1,141

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

People & Culture

People & Culture supports and engages employees with the Chancellor's top priorities and campus strategic plan by bringing clarity and efficiency to human resources processes and structures. People & Culture helps create a workplace where people are valued and respected for who they are and have equitable opportunities to both succeed and advance.

People & Culture	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 0	\$ 1	\$ 21	\$ 1
Operating Transfers	\$ 12,484	\$ 18,134	\$ 16,717	\$ 12,606
Total Revenue & Transfers	\$ 12,485	\$ 18,135	\$ 16,739	\$ 12,607
Total Compensation	\$ 10,094	\$ 12,737	\$ 13,155	\$ 11,909
Total Non-Compensation	\$ 1,908	\$ 4,417	\$ 2,588	\$ 1,498
Tot. Expenses w/o Recharge Inc.	\$ 12,001	\$ 17,154	\$ 15,742	\$ 13,407
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ 483	\$ 981	\$ 996	\$ (800)
Change in Fund Balance	\$ 0	\$ 398	\$ (31)	\$ (5,026)
Change in Net Assets	\$ 483	\$ 1,380	\$ 965	\$ (5,825)
Beginning Balance	\$ 2,241	\$ 2,724	\$ 4,105	\$ 5,070
Ending Balance	\$ 2,724	\$ 4,103	\$ 5,070	\$ (755)

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Supply Chain Management

Supply Chain Management provides procurement and supply chain services that support the teaching, research and public service mission of the University. SCM provides several services to ensure the University attains maximum value for its materials and services expenditures. SCM includes both Business Contracts & Brand Protection, and Property Management & Library Bindery.

Supply Chain Management	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 126	\$ 7	\$ 72	\$ 230
Operating Transfers	\$ 4,160	\$ 4,198	\$ 4,156	\$ 3,681
Total Revenue & Transfers	\$ 4,286	\$ 4,205	\$ 4,229	\$ 3,911
Total Compensation	\$ 2,915	\$ 3,092	\$ 3,278	\$ 3,247
Total Non-Compensation	\$ 504	\$ 555	\$ 485	\$ 345
Tot. Expenses w/o Recharge Inc.	\$ 3,419	\$ 3,647	\$ 3,763	\$ 3,592
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ 867	\$ 558	\$ 466	\$ 319
Change in Fund Balance	\$ 0	\$ 0	\$ 0	\$ (3,956)
Change in Net Assets	\$ 867	\$ 558	\$ 466	\$ (3,637)
Beginning Balance	\$ 1,744	\$ 2,611	\$ 3,171	\$ 3,637
Ending Balance	\$ 2,611	\$ 3,169	\$ 3,637	\$ (0)

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Sustainability & Carbon Solutions	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 2	\$ 3	\$ 6	\$ 0
Operating Transfers	\$ 192	\$ 307	\$ 313	\$ 236
Total Revenue & Transfers	\$ 193	\$ 310	\$ 318	\$ 236
Total Compensation	\$ 211	\$ 233	\$ 261	\$ 289
Total Non-Compensation	\$ (3)	\$ 14	\$ 49	\$ 57
Tot. Expenses w/o Recharge Inc.	\$ 208	\$ 247	\$ 310	\$ 345
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ (15)	\$ 64	\$ 9	\$ (110)
Change in Fund Balance	\$ 0	\$ 0	\$ 0	\$ (44)
Change in Net Assets	\$ (15)	\$ 64	\$ 9	\$ (153)
Beginning Balance	\$ 148	\$ 133	\$ 196	\$ 205
Ending Balance	\$ 133	\$ 196	\$ 205	\$ 52

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

UCPD	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ 643	\$ 674	\$ 702	\$ 799
Operating Transfers	\$ 17,438	\$ 14,149	\$ 15,772	\$ 12,714
Total Revenue & Transfers	\$ 18,082	\$ 14,822	\$ 16,474	\$ 13,513
Total Compensation	\$ 18,842	\$ 18,049	\$ 19,009	\$ 17,447
Total Non-Compensation	\$ 6,770	\$ 4,112	\$ 4,516	\$ 2,445
Tot. Expenses w/o Recharge Inc.	\$ 25,613	\$ 22,161	\$ 23,525	\$ 19,891
Total Recharge Income	\$ 6,835	\$ 7,514	\$ 7,618	\$ 6,303
Net Operating Surplus/(Deficit)	\$ (697)	\$ 175	\$ 567	\$ (75)
Change in Fund Balance	\$ (222)	\$ 161	\$ (1,000)	\$ 0
Change in Net Assets	\$ (918)	\$ 336	\$ (433)	\$ (75)
Beginning Balance	\$ 668	\$ (249)	\$ 87	\$ (346)
Ending Balance	\$ (250)	\$ 87	\$ (346)	\$ (421)

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

Vice Chancellor's Immediate Office	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Budget
Total Revenue	\$ (2)	\$ (2)	\$ 1,000	\$ 0
Operating Transfers	\$ 2,989	\$ 4,468	\$ 961	\$ (2,460)
Total Revenue & Transfers	\$ 2,987	\$ 4,466	\$ 1,961	\$ (2,460)
Total Compensation	\$ (2,602)	\$ (2,066)	\$ (2,719)	\$ (2,620)
Total Non-Compensation	\$ 1,419	\$ 2,631	\$ 1,514	\$ 701
Tot. Expenses w/o Recharge Inc.	\$ (1,183)	\$ 565	\$ (1,205)	\$ (1,919)
Total Recharge Income	\$ 0	\$ 0	\$ 0	\$ 0
Net Operating Surplus/(Deficit)	\$ 4,170	\$ 3,902	\$ 3,167	\$ (541)
Change in Fund Balance	\$ (207)	\$ 340	\$ 1,396	\$ (13,571)
Change in Net Assets	\$ 3,963	\$ 4,242	\$ 4,563	\$ (14,112)
Beginning Balance	\$ 12,683	\$ 16,647	\$ 20,889	\$ 25,451
Ending Balance	\$ 16,647	\$ 20,889	\$ 25,451	\$ 11,339

NOTES: Source of data: Cal Reporting, POV of Current Funds, Year Total, Final, and Amounts in \$000s.

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UCPD

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Vice Chancellor's Immediate Office

The Vice Chancellor's immediate office coordinates the activities, communications, policy development, budgets, and strategic initiatives of the Vice Chancellor and the Executive Leadership Team.



Berkeley

UNIVERSITY OF CALIFORNIA

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