



Texas Tech University

Administration and Finance

Administration & Finance (A&F):

- Board of Regents Meeting held in El Paso, TX on March 1-2, 2018.
- Participated in Ernst & Young's Higher Education Roundtable focusing on Tax Cuts and Jobs Act changes applicable to higher education institutions. Shared information with TTUS and component institutions at monthly CFO meeting.
- Attended ABA/AALS Law School Sabbatical Site Visit meetings.
- Assessed TTU cash flows in relation to cash and Short-Term Investment Fund allocations and fund management.
- Consolidated Enterprise Risk Management information from respective areas into final document with heat map; presented information to President.
- Discussed proposed Institutional Advancement funding model with TTUS CFO.
- TTU-CR: Met with President to review conflict on interpretation of Costa Rican Social Security Tax.
- Annual plan meeting held with Internal Audit.
- Presented TTU's Use Case for Whitebirch Webinar Series.
- Participated in Strategic Planning Retreat with President's Executive Council; arranged EAB to serve as facilitator.
- Finalized TA/RA/GPTI proposed changes PowerPoint and reviewed with President and Provost.
- Served on Vice President for Diversity, Equity and Inclusion search committee.
- Attended and spoke at Fitness Challenge Closing Ceremony.
- Completed College Budget Hearings and prepared spreadsheet of all asks along with FY19 funding available for review with President, Provost and VPR.

A detailed listing of all division activities and accomplishments can be found on the AFISM webpage (<http://www.depts.ttu.edu/adminfinance/AccomplishmentTracker/Default.aspx>). Administration & Finance team leaders are encouraged to report department activities and accomplishments on this page. Some highlights are included on the following pages.



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Fiscal Services:

Budget and Resource Planning and Management:

- Attended the 'Analytics to Predict Student Enrollment, Retentions and Success' to learn new skills related to the student projections.
- Attended the 'Whitebirch Seamless Cloud' and 'Whitebirch Standard Projects and Initiatives' to learn new skills related to the Whitebirch Projection Software
- Finalized the Mid-Year Merit process by completing the mid-year and annualized reporting for the CFO.
- Completed and submitted the TTU FY 2017 Quarter 2 SAO FTE report to fulfill state mandate. This is a listing of the FTE and headcount broken out by appropriated verses other funding sources in addition to position type and management levels.

Financial & Managerial Reporting Services (FMRS):

- Worked with Institutional Research office to gather data for CFO request to prepare power point slides comparing TTU functional expenses (instruction, research, public service etc.) to Carnegie Higher Research institutions for 3-year period. This information will be used in preparing for TTU President Strategic Planning meeting at May Board of Regents meeting.
- Provided review of FY17 Times Higher Education World University Ranking report for TTU Accounting office prior to submission to Institutional Research office. Reviewed FY17 TTUSA IPEDS report to ensure compliance with IPEDS reporting standards.
- Listened to GASB webinar about GASB's recent invitation to comment on proposed revenue and expense recognition rules developed by GASB and open for public comment.
- Participated in a 1-hour teleconference with State Comptroller's office to hear updates on FY18 AFR processes and reporting changes for next year.

Business Services:

Administration and Finance Information Systems Management (AFISM):

- Launched new project management platform and Customer Portal as part of a 6-month evaluation, analysis, and implementation. The project management platform will allow us to better project completion dates and plot out a project's overall trajectory, allowing customers to stay up-to-date on project requests, provided additional information, and bring in colleagues to the project's overall discussion in a centralized, streamlined fashion.



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Procurement Services:

- Natalie Baker passed her Certified Accounts Payable Associate certification exam. This certification demonstrates that Natalie understands the standards of the accounts payable discipline and highlights Natalie's professional growth in her position at Texas Tech University.
- Texas Department of Transportation Civil Rights Division has implemented a new outreach initiative called PAVED (Projects Adding Value by Expanding Diversity); to increase utilization of small, minority, and women owned businesses on major highway construction and maintenance projects. The PAVED event took place at the Innovation HUB and TTU helped host the event.

Auxiliary Services:

Hospitality Services:

- Executive Chef McMurrey coordinated the NACUFS Southern Region Culinary Challenge competition at the University of North Texas in Denton. At this event, chefs competed for the honor of representing the NACUFS Southern Region at the NACUFS National Conference in Providence, Rhode Island in July.
- Executive Chef McMurrey agreed to be part of the Lubbock Independent School District Culinary Arts Advisory Committee. In this role, Chef McMurrey will serve as a connection between the teachers of the program and professionals within the culinary industry, providing input on the programming and expertise on ways to improve the program to better prepare students for the Culinary Industry.
- Hospitality Services was selected as one of the stops on the Avocados from Mexico Eat Lively Spring Tour. This free event was centered on the benefits of eating avocados where students sampled food and prizes were offered to attendees.
- Executive Chef McMurrey facilitated a promotion with the Residence Hall Association on vegan and vegetarian options on campus. The event was called "The Great American Meatout". Featured at the event were samples of vegan options, including the delicious Black Bean Patty with an amazing flavor profile, for those wanting a meatless burger.

Student Union and Activities:

- Hosted a "Spring Break Bash" with splatter paint and two comedians, 238 students participated.
- Hosted two elementary school Pep Rallies to promote Texas Tech University and attending college to students in Lubbock.
- Hosted Diversity Week: A week dedicated to celebrating and understanding the importance of diversity throughout the community and Texas Tech University.
- Hosted four Late Night Movies with two showings for each film. Over 400 students total attended the 8 individual showings.



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University Student Housing (USH):

- The Wreck Hunger Graduate and International Student Food Pantry held its annual 24-hour food drive. Residence Life Coordinator Paige Muehlenkamp attended a planning meeting and coordinated use of University Student Housing's blue donations bins, pop-up tents, and tables to be used at the drive. University Student Housing staff transported the equipment to the site as well as delivered all donations to the on campus food bank in the Administrative building. Over 1200 pounds of food were collected.

Recreational Sports:

- Recreational Sports worked with grounds maintenance to plant another 120 trees in the park and around the disc course.
- Recreational Sports hosted the 2018 Fitness Challenge Ceremony with over 553 participants. This was the largest registered challenge since we began in fall of 2014.

Operations:

Grounds Maintenance:

- Received a thank you letter for contributions and efforts that made ESPN Game Day a success.

Operations Division Department of Services:

- Sponsored an Intern to attend the TRACS (Texas Regional Alliance for Campus Sustainability) Conference.

Operations Division Department of Business Services:

- 31.30% usage of HUB (highly underutilized business).

Operations Division Department of Utilities:

- Produced 556,933 tons of chilled water in 260 hours of run time for savings of \$11,488 on natural gas costs by operating waterside economizer.
- BPT Generator produced 200,879kW in 627 hours for a cost savings of \$12,216 from LP&L purchase power.
- Conducted a tour of CHACP1 for nine people from Property Management.