



Texas Tech University

Administration and Finance

Administration & Finance (A&F):

- Completed FY 2019 College Budget Forums.
- Attended SACUBO Annual Conference and served on Constituent Committee for Research Institutions in planning next year's annual conference.
- Attended TTU-CR Steering Committee Meeting and follow up special called meeting with respect to payroll issues.
- Participated in May Board of Regents meeting.
- Attended Higher Education Tax Institute Conference; serve on planning board.
- Worked on Legislative Appropriation Request and FY 2019 Operating Budget.

Special thanks and recognition to all those on the A&F team that made the 1st Annual A&F Picnic a huge success!

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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Financial & Managerial Reporting Services:

Financial and Managerial Reporting Services:

- Continued work on TTU-CR financial reconciliations and budget projections.
- Director coordinated State Comptroller FY18 GASB 86 survey response between TTU System component institutions and Treasury office. Submitted the survey response for TTU System Administration.
- AVP began coordinating August group face-to-face meeting with TTU System component institution accounting staff and TTU System CFO and Treasury staff. Communicated proposed dates for August meeting to kick off FY18 CAFR.
- Assistant Director attended annual SACUBO conference to learn about various topics related to higher education finances and accounting/reporting.

Financial and Business Services:

Budget and Resource Planning and Management:

- Weekly meetings attended for the Position and Salary Review System (PASS). Also, attend weekly Finance Transformation Testing meetings.
- Budget staff worked in conjunction with AFISM to offer three Budget Prep training sessions to new users. In addition, the budget staff offered one-on-one workshop sessions to assist departments.
- The Chief Budget Officer and Assistant Director submitted the Base Reconciliation and various schedules in the Legislative Appropriation Request process for FY 2020 and 2021.
- Completed and submitted the Texas Tech University FY 2018 Quarter 3 State Auditor's Office (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.
- Completed the departmental and final balancing phase of the annual budget prep cycle and completed Summary Operating Book for FY 2019 budget.

Procurement Services:

- Paula Ann Pitifer was selected as the Texas Tech University's Mentor Tech Program's Mentor of the Year for 2017-2018.

University Financial Services:

- Associate Managing Director received administrator accreditation for ReconNet at Dallas training.



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Operations:

Operations Division Planning and Admin:

- Rolled out updated key maintenance system - KMS 2.0.
- Finished hanging signs in the final set of Raider Room classrooms - all academic spaces now have emergency procedures signs hung on or near the room entrances/exits.
- Received 868 Maintenance Work Orders; completed 98% within 30 days.

Operations Division Department of Business Services:

- Purchasing purchased 42.05% from Highly Underutilized Businesses. HUB for Sept-Dec FY18: 25.77%.
- Paid 1000 invoices with a value of \$2,328,995/Reconciled 60 projects with a value of \$4,675,505.

Operations Division Building Maintenance and Construction:

- Received 166 Urgent Work Order Requests; completed 77% in 2 days.
- Received 266 key requests; completed 95% in 5 days.
- Received 954 Maintenance Work Order Requests; completed 99% in 30 days.

Operations Division Department of Utilities:

- April 2018 - Saved \$2,088 on gas costs and May 2018 saved \$19,726 on gas costs resulting from use of Cogen steam. Total Energy Savings \$36,496.14.
- Hosted first quarterly Auxiliary Group Energy Review meeting.

Operations Division Grounds Maintenance:

- Charles Leatherwood and Don Roulain served on a committee for the TTU Landscape Department's Student project, to help provide insight, information and an interview for the EPA RainWorks Program.
- The Grounds Maintenance Department prepared a large number of planting beds across campus for the Arbor Day Plantings. There were approximately 35,000 plant installed on Arbor Day. Also, a large number of non-planting and planting beds were mulched prior to and after Arbor Day Events.

Operations Division Engineering Services:

- Asbestos department provided 222 hours of support for May construction and abatement projects.



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Auxiliary Services:

Hospitality Services:

- Executive Chef McMurrey prepared a healthy and flavorful meal for the winning team from the FitTech Challenge. The team from the Alumni Association enjoyed grilled roasted garlic prawns, braised short ribs on creamy polenta with brussel sprouts, and a vanilla bean panna cotta with blueberry coulee.
- Hospitality Services IT employee Ayodele Aigbe was on Fox 34 Trends & Friends. Her segment focused on her work with the Spark Conference and iLaunch. http://www.everythinglubbock.com/news/trends-and-friends/learn-all-about-the-innovations-going-on-at-texas-tech-at-this-event/1131465222?utm_medium=social&utm_source=facebook Trends & Friends at 5pm
- Marketing and Promotions area from Hospitality Services hosted a Red Raiders Recycle event. The goal of this Recycling Event is to increase awareness of campus recycling efforts through the collaboration of Hospitality Services, University Student Housing and the Office of Sustainability. At the event students were given a free t-shirt for recycling 2 plastic bottles.
- Readers of the Daily Toreador nominated the Market @ Stangel/Murdough as the Best Place to Eat on Campus. This marks the 7th year in a row that The Market has won this honor.
- This spring semester, Registered Dietitian Mindy Diller has seen a record number of students with dietary needs and restrictions along with several students with eating disorders. The total has nearly doubled since spring last year.
- Two Hospitality Services employees received honors at the 2018 Raiders Who Rock Ceremony. Joann Wright won the Strive for Honor award and Dee Nguyen won the Unsung Hero award. Hospitality Services is extremely proud of these dedicated and hardworking team members.

Student Union Activities:

- Hosted 3 Late Night Movies (including one during finals, which was a "Study Break" opportunity).
- Awarded 2 Shubert Family Programming Scholarships.

Recreational Sports:

- Implemented new online annual renewal membership for customers.
- Hosted Shallowater High School, Monterrey High School, Coronado High School, and Frenship High School graduation parties in Student Recreation Center.
- The Outdoor Pursuit Center has implemented digital signature capture for all waivers and rental contracts. This process will help streamline systems, reduce paper waste, and create a searchable database. Having waivers and contracts in a searchable database will save many hours of manpower down the road when searching for specific files.