



Texas Tech University

Administration and Finance

Administration & Finance:

- The CFO worked closely on the following:
 - Attended
 - New Employee Orientation
 - Higher Education Funding Roundtable
 - Education Advisory Board (EAB) Data Informed Decision Making Session and working session dinner
 - Campus Carry Discussions
 - FY17 Budget Hearings in coordination with President and Provost
 - Presented for Accounting Services team
 - Continued work on:
 - Differential Tuition implementation
 - Senate Bill 20
 - TTU-CR
 - Vet Med School
 - Childcare Facilities

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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Accounting Services (AS):

- Accounting Services department partnered with Human Resources to provide a team building day for AS staff.
- Staff is actively working on testing Banner XE.
- Reporting completed the required Peterson's Annual Survey of Undergraduate and Graduate Institutions.
- Effort Certification is a requirement on Federal and state sponsored projects and is required for all by institutional policy twice annually. To date, we are 93% complete of a total of 1,555 statements.
- Accounting Services hosted two representatives from the State of Texas Comptroller's office for training for the statewide accounting system. This training included staff from Texas Tech from multiple departments, TTUHSC El Paso, and West Texas A&M University.

AF Information Systems Management (AFISM):

- Published an online Tuition Estimator. This online web application is a unique and highly dynamic tool that allows prospective/current students, parents, faculty, and staff the ability to choose a number of variables and receive an accurate estimate of the cost of tuition & fees for the semester chosen.
- Assisted Student Government Association in some of the techniques used in our OmniUpdate Content Management System (CMS) web development.
- AFISM consulted with the UrbanTech Program in the College of Architecture on how to convert their current webpages to the new TTU required Content Management System (CMS), and new web template.
- Published & Distributed the April 2016 AFISM Newsletter.
- In-class training provided for a total of 89 employees (total of 272.5 training hours) in various subjects including: Financial Reporting, HR Reporting, Xtender, INB Navigation, ePAF, EOPS, Travel, Financial Transactions System, Property Inventory, TechBuy, and introduction to Cognos.

Budget Management & Resource Planning:

- Management team is participating in weekly testing status meetings to complete the Banner Finance XE Transformation.
- Managing Director met with Oklahoma State University budget staff to share implementation process of the Sunguard self-service budget systems.
- Associate Managing Director submitted the SAO FTE 2nd Quarter report to the State Auditor's Office.

University Financial Services (UFS):

- Assistant Director participated in multiple ReconNet training webinars.
- Managing Director participated in differential tuition testing to verify new differential calculations and postings from student to finance.
- Staff participated in Banner XE testing for finance.



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Financial & Managerial Reporting Services:

- Director worked on preparing and reviewing monthly TTUSA Annual Financial Report (AFR) financial statements.
- Director prepared the TTUSA Integrated Postsecondary Education Data System (IPEDS) report. New instructions for reporting Governmental Accounting Standards Board (GASB) 68 pension liability within the IPEDS report.
- Assistant Director worked on converting existing tuition projection calculations to the new differential tuition model.
- Director and AVP researching with other system offices in the state and the Comptroller's office to determine what needs to be done to accomplish eliminating component institution AFR hard copy books from being submitted to the state each year. Financials, notes and schedules will continue to be provided to TTU System CAFR group for inclusion in CAFR hard copy book.
- Staff participated in two part webinar series to hear update on GASB 72 Fair Value Measurement and Application effective in FY16

Student Business Services (SBS):

- Managing Director established a system-wide meeting of multiple departments to discuss an opportunity to consolidate the number of codes used to denote a student's residency. This will greatly reduce the risk that billing is incorrect due to use of an unapproved residency code.
- Section Manager researched how to establish a SharePoint site and has built one to assist with the sharing of information for our military students between the MVP and SBS offices. This will greatly enhance the quality of service that we can provide to this student population.
- Managing Director attended the annual National Association of College and University Business Officers (NACUBO) Student Financial Services conference in Memphis, TN.
- The SBS Collections team has worked with our external collection agencies to collect over \$275k in delinquent accounts during the first quarter of 2016. This represents a 29% increase in external collections over 1st quarter of 2015.
- The SBS Collections team has achieved a 92% collected rate on all fall term accounts. In December, there were 5,789 students with an outstanding fall term balance. The team worked to reduce that to only 458 students with a fall balance remaining.



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Auxiliary Services:

Hospitality Services (HS):

- Executive Chef participated in a Culinary Panel for King & Prince Seafood in Brunswick, Georgia. Twelve operators from across the nation sat on this panel to discuss seafood, menu trends, plant tour, and recipe ideas.
- Executive Chef supplied a "Healthy Lunch and Cooking Demo w/Chef McMurrey" as a prize for the Texas Tech Faculty and Staff Fitness Challenge winning team.
- Dietitian was nominated to run for the Office of Nominating Committee for the Texas Academy of Nutrition and Dietetics 2016-2017.
- Managing Director was awarded the 2016 The National Association of College & University Food Services (NACUFS) Southern Region Distinguished Service Award for his continued and consistent service to the association.
- HS was featured in a Daily Toreador article with an emphasis on how the department caters to students' dietary needs. The department also employs 500+ students annually.

Recreational Sports:

- Opened West Rec Turf Complex two weeks ahead of schedule based on the great weather. Participation was over 1100 students in a five day week.
- The 2nd annual Women's Night at the Rec provided over 500 TTU/TTUHSC women with a wide variety of classes, health information, booths, healthy food and a whole of fun. Sponsored by the Laura H Bush Women's Health Institute, many TTU/TTUHSC departments participated in the planning committee including University Housing, University Hospitality, the RISE office, Recreational Sports and TTUHSC medical students and staff.

Student Union Activities:

- All Majors Fair and Professional Headshots hosted by the Career Center and Tech Activities Board (TAB); 337 attendees.
- Installed new furniture in the Lew Jones Memorial Lounge.

United Supermarkets Arena:

- Partnered with TTU Athletics in hosting over 800 fans for the Red Raider Basketball NCAA tournament selection show watch party Sunday, March 13 with live look-in's by CBS Sports.



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University Student Housing:

- Assistant Director for Residence Education and Academic Programs (REAP), is serving as the University Student Housing representative to the Second Year Engagement Committee coordinated through Undergraduate Education and Student Affairs. The committee is reviewing current campus initiatives that provide support and encourage success and retention for students in their second year.
- Manager for Conference Services reported having a total of 73 camps and conference reservations submitted for summer 2016. Our current estimate of attendees is almost 1000 more than last summer.
- The Off-Campus Housing Fair took place on February 9th, 2016. 26 apartment complexes and property management companies participated in the event. 838 students on campus attended the event and an assessment survey has been sent to all attendees.
- The Summer Operations Red Raider Orientation (RRO) Guest Registration and Payment Portal is completed and ready for launch on March 1st. This is a new service for summer 2016.

University Parking Services:

- Staff members completed work on the Texas Tech Cycling Club trailer that the team will use to haul bicycles and equipment to races across the state and region. The trailer's interior was customized similar to the US Cycling Team's trailer to safely carry 11 road or mountain bikes and any needed racing equipment. A wrap on the trailer's exterior features photos of cycling club members.
- The spring Free Car Clinic brought 277 attendees, making it the largest clinic to date.
- Events and Guest Relations Manager a National Parking Association webinar titled "Safety & Security Training with Technology Advantages" March 16. The webinar focused on incorporating technology into risk management plans and asset management when encountering security threats.

Operations:

Grounds Maintenance:

- Gathered FEMA information with regard to Goliath storm
- Grounds planted 100 new trees for the TTU campus.

Operations Division Admin:

- Attend and participate in 1millionCups entrepreneurial session, weekly at Research Park.
- Programmed eSight Energy Accounting System to email meter data to CHACP1
- College of Media and Communications (COMC) - Reduced annual projected energy demand \$55,000 by installing a dedicated cooling system for server room 1217. This allowed us to put the 61,126 square foot COMC tower on a standard air handler schedule, as opposed to running it 24/7.



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Operations Division Building Maintenance and Construction:

- Electric department replaced 40 foot pole and LED high output heads at Indiana & Flint
- Projects completed, included:
 - All repairs complete at Museum after roof collapsed after storm.
 - All roof repairs complete at Wiggins due to fire damage.
 - Installed 2 outdoor TVs at Dan Law Field

Operations Division Engineering Services

- Submitted plans for Junction Potable Water Line Improvements to TCEQ for review/approval.
- Helped a non-profit Minis and Friends with Mini horse visits to schools and nursing homes.

Operations Division Planning and Administration:

- Saved \$1,574 with Back Pressure Turbine Generator
- Saved \$21,643 with the Water Side Economizer

Operations Division Department of Utilities:

- Conducted 2 tours of CHACP1 with 30 students from Vista College.
- Identified \$100,000 in chilled water waste at Murray Hall and briefed Mark McVay. Also reviewed utility energy history for four residence halls (Coleman, Bledsoe/Gordon, Murray and Horn/Knapp) and recommended audits for associated equipment rooms.
- Completed:
 - Installation and commissioning of new Continuous emissions monitoring system (CEMS). This is a federally mandated emissions monitoring system for #1 boiler.