



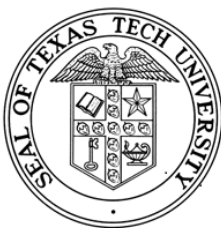
Texas Tech University

Administration and Finance

Administration & Finance (A&F):

- The CFO worked closely on the following:
 - FY17 Budget College Forums with Provost
 - Preparation and Regent briefings for the May Board of Regents meeting
 - Toured the Research Park and held meeting with new Research Park Director
 - Strategic Fiscal Review
 - Legislative Appropriation Request
 - FLSA Changes
 - Attended:
 - Differential Tuition appreciation luncheon
 - Community Prayer Luncheon
 - Reception honoring Dr. Lauro F. Cavazos Jr.
 - May 19-20, 2016 Board of Regents meetings
 - Continued work on:
 - System ERM Committee
 - Differential Tuition implementation
 - Senate Bill 20
 - TTU-CR
 - ESB II
 - GLEAMM
 - 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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Finance:

Accounting Services (AS):

- Assistant Managing Director (AMD) for Accounting & Financial Systems Management (FSM) attended the Texas Connection Consortium (TCC) conference in San Antonio and was nominated by Kay Rhodes to be the Finance Member Representative.
- 2 AS staff members were nominated and elected to serve on Staff Senate.
- 7 members of AS staff attended HIPPA compliance training on Protected Health Information (PHI).

Budget Management & Resource Planning:

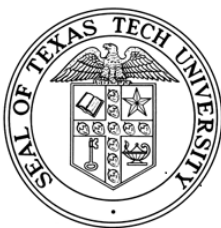
- Performed procedures associated with updating the Budget Prep modules (Salary Planner, Budget Development, Target, Merit and Transfer modules) in order to make the systems available to campus for entry on May 20.
- Budget staff worked in conjunction with AFISM to offer four Budget Prep training sessions to new users. In addition, budget staff offers one-on-one workshop sessions each year to assist campus departments to navigate the budget prep systems and provide direction to facilitate the prep goals and deadlines. Budget staff participated in 22 workshops during the month of May.
- The Managing Director attended the Strategic Fiscal Review in Austin on May 25th.

Procurement Services:

- TTU hosted the 2016 Small Business Expo at the Market Alumni Center. This event, assists TTU in complying with statutory requirements for the Historically Underutilized Business (HUB) program. The event hosted contracting and procurement presentations from the Small Business Development Center, the Texas Comptroller's Office, and the US Small Business Association. The Lubbock Chamber of Commerce representatives were present for the ribbon cutting to start the event. The event had 390 attendees.
- Managing Director won the National Association Education Procurement's Distinguished Service Award.

Financial & Managerial Reporting Services:

- AVP attended the Support Service Level Institutional Effective Committee meeting formed by OPA to establish a peer review process to review unit/program assessment plans and provide feedback to OPA to help strengthen the University's SACS IE process.
- AVP reviewed FY16 continuous improvement plans for 15 support service level units as part of the IE Committee and provided feedback to the Office of Planning & Assessment (OPA) related to outcomes, assessments and criteria using OPA online survey tool.
- Director is drafting FY15 Management Discussion & Analysis document for TTU System Combined Annual Financial Report (AFR) for internal purposes.
- Director worked with Treasury and component institution accounting staff to complete the Governmental Accounting Standards Board (GASB) Statement 72 Fair Value Measurement and Application survey for the state Comptroller's office to assist with the FY16 implementation of GASB 72.



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Student Business Services (SBS):

- SBS issued 563 Tuition Rebates to students for the spring term.
- Bradley Martin was honored by the Whitacre College of Engineering at its spring 2016 Honors Convocation as an outstanding faculty/staff member. According to the program, Mr. Martin was the only non-Engineering employee to garner one of the awards.
- SBS staff saw 1,031 customers, answered 1,172 Footprints issues, and answered 3, 551 calls from customers

Auxiliary Services:

Hospitality Services (HS):

- Manager of Sales and Event Planning with Top Tier Catering was elected to the Staff Senate.
- HS Registered Dietitian was elected by the Texas Academy of Nutrition and Dietetics (TAND) as the North Region – Regional Director Elect. This will be a two year term ending as the Region Director in 2017-2018. This region covers Lubbock, Amarillo, and Wichita Falls.
- HS was featured on The HUB@TTU website. It featured individuals who started their careers as students with Hospitality Services and have continued work for the university for over 15 years. The article was titled "Hospitality Services: Red Raiders Feeding Red Raiders."
- Tapingo – HS Online and App Ordering system had another successful month. Customers served went up from 9,268 to 10,531 and sales increased from \$58,380 to \$66,552!

Recreational Sports (RS):

- RS hosted four nights of Operation Graduation – Lubbock Cooper, Lubbock High, Monterey High, and Frenship High.
- OPC Assistant Director, is co-leading Kurt Caswell from the Honors College in a class that is walking part of the Camino in Spain using resources through the ICC to make the EVHM Capstone Course international.
- RS student supervisor in Fitness/Wellness has accepted a Graduate Assistantship for the 2016-17 school year at the University of Nevada.

Student Union Activities:

- The Student Union had extended hours so that students could study later. Also the conference rooms in the building we open so that students could use them to study in. At the Guest Relations desk after 5 pm students were able to receive free scantrons and blue books.
- Rest & Relaxation Night with Barnes & Noble where free scantrons, blue books, food and massages for students were provided.

United Supermarkets Arena (USA):

- Comic/ventriloquist Jeff Dunham performed May 3 at United Supermarkets Arena. Following the event Jeff Dunham presented a \$25,000 check to David Weaver for the South Plains Food Bank. Event promoter Barbara



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Hubbard, who at 88 years of age has spent her career shaping students into entertainment industry professionals, also contributed \$2500 towards the TTU Barbara "Mother" Hubbard Event and Facility Management Scholarship Endowment, bringing the balance to \$30,000 (first award anticipated for FY 2017). Dunham was the 1983 winner of Barbara's talent search competition.

Operations:

Grounds Maintenance:

- Arbor Day Successful – Planted 28,500 plants with 164 organizations which was over 2400 people planting. It took an average of 1-1/2 hours to get the plants in the ground.

Operations Division Admin:

- Saved \$1,965 with the Water Side Economizer

Operations Division Building Maintenance and Construction (ODBMC):

- Insulations shop continues to work on major abatement projects at Goddard and Human Science, as well as responding to emergency support to ODBMC section. Projects completed, included Junction roof repairs and replacements.

Operations Division Engineering Services

- Enrolled 2 new Apprentices in the TTU Apprenticeship Program (Electrician, Stationary Engineer)
- Safety Office coordinated annual audiograms for 52 employees in the division.

Operations Division Planning and Administration:

- Finalized General Purpose Classroom Rebrand Strategy/Presentation/Documentation to Space Allocation Committee.
- Presented space dashboards at Provost Council.

Operations Division Department of Utilities:

- Performed a cost analysis of historical energy use at the Student Union Building and reported our findings to Dan Burns. Our analysis validated retuning work that Energy Management initiated in January 2015. Total energy use reduced by \$58,000 in the past year. But this report is incomplete since the work actually began in 2015. We will revisit this analysis at the end of FY 16.
- Performed a cost analysis of historical energy use at the Student Rec Center and reported our findings to Peeewe Roberson. Our analysis validated retuning work that Energy Management initiated in October FY 13. Total energy use reduced from \$622,238 in FY 13 to \$386,733 in FY 15.