



# Texas Tech University

## Administration and Finance

### Administration & Finance:

- The CFO worked closely on the following:
  - Attended Board of Regents Meetings December 10 – 11, 2015
  - Town Hall Meetings in coordination with President, Chief of Staff, Provost, VP for Research to share the vision for the University to Faculty and Staff
  - Continued work on:
    - Strategic Plan - Sustainable Resource Management
    - Differential Tuition
    - SB 20 action plan
    - Sick leave donation
    - TTU-CR
    - ESB II
- Travel by the CFO during the month:
  - El Paso for Regent Briefings December 1, 2015

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>), if the President wishes to follow these activities. 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:

#### Budget Management & Resource Planning:

- State mandated Administrative Accountability Report was submitted to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee.
- Homeland Security finalized and submitted in Automated Budget and Evaluation System of Texas (ABEST).
- Submitted State Auditor's Office (SAO) Full-Time Equivalent (FTE) report for FY16 quarter 1.
- Submitted Uniform Statewide Accounting System (USAS)/Automated Budget and Evaluation System of Texas (ABEST) reconciliation for FY15 quarter 4.
- Committee Involvement:
  - Associate Managing Director represented TTU on the bi-weekly discussions for the Salary Planner module development team to re-write the existing module into the new Banner XE Self Service module format.
  - Managing Director served on the Search Committee for Senior Director of Research, Finance and Administration.
  - Associate Director and Assistant Director represented TTU Budget at Luminis 5 Go-Live timeline discussion.

#### Financial & Managerial Reporting Services

- Director prepared and submitted the annual THECB Source and Uses report for TTU System Administration
- AVP met with TTU HR and Budget offices as IS to begin discussing the potential impact to the annual budget cycle if proposed Fair Labor Standards Act (FLSA) changes are finalized next summer.

### Auxiliary Services:

#### Recreational Sports:

- Recreational Sports donates used treadmill and spin bikes to the Montford unit for their patients.
- Unit Associate Director participated in the Healthy Lubbock Active Living Committee Meeting hosted by the Garrison Institute on Aging.
- The Outdoor Pursuits Center (OPC) climbing wall manager, Elizabeth Hash, became a Rhodes scholarship finalist. She was the only student endorsed by Texas Tech University. Elizabeth has worked for our program for almost 3 years.
- Fitness/Wellness provide Yoga classes for the athletic teams - track and field and Golf teams.
- Johanna Valencia was certified as a Schwinn Cycling Classic Instructor.



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### University Student Housing

- Co-hosted Dr. Keo-Meier's presentation on Transgender Student's Needs
  - University Student Housing partnered with five (5) other campus partners: Student Counseling Center, Risk Intervention & Safety Education (RISE), Texas Tech University Gay Straight Alliance (TTUGSA), Women's Studies and Gender Equity Council to bring Dr. Keo-Meier to campus. Dr. Keo-Meier talked to TTU faculty, administrators, students and Lubbock community members about issues that face our Transgender students and how to create more inclusive spaces.
- The Media and Communications Learning Community (LC) hosted a Veterans Family Holiday Card community service project. The Media Communications department allowed the LC members to take family holiday photos for Veterans and their families in their studio. The LC members then edited the photos and sent the families 10 holiday cards as well as the electronic versions of their family photos. The LC promoted this event through the Veterans Center. 18 LC residents and nine (9) Media Communication faculty/staff aided in this program. Nine (9) Veteran families attended this program.
- Texas Tech University Student Housing was selected for Honorable Mention for Higher Ed in the 2015 Green Cleaning Awards. <http://asumag.com/green-cleaning-award>

### **Operations:**

#### Grounds Maintenance:

- Benches, table & bike pad complete at Weeks Hall
- Getting estimates for installing Gun Control signs and poles for all TTU & TTU System
- In process of installing Gun Control Sign Poles
- Added landscape color to north side of ESB

#### Operations Division Building Maintenance and Construction:

- Successfully held the Carol of Lights ceremony on December 1<sup>st</sup>
- Service calls completed in less than 2 days 81% (170 issued / 138 closed 2 days or less)
- All elevator inspections are complete for 2015
- Projects completed, included:
  - Architecture ADA Restroom
  - Art building roof replacement
  - Completed Avian Fly-Away wire on Terry Fuller Petroleum Engineering building
  - Completed glass Artwork damage at Burkhart Center

#### Operations Division Business Services:

- Business Services 35% use of HUB



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### Operations Division Department of Services

- Custodial started working with TechClub to provide cleaning after events at the stadium

### Operations Division Department of Utilities:

- Saved \$22,089.08 on the electric bill with BPT Generator produced 385,665 kWh
- Saved \$7,834.23 with the Water Side Economizer
- English Philosophy- eSight revealed that the chilled water was flowing about 1400 gpm at night and on weekends when the air handlers were scheduled off. Issued a work order for ELOM to repair a faulty valve. The valve was repaired. Estimated energy savings of \$20,000 monthly.
- Integrated nine meters (and 20 circuits) for three buildings (Innovation Hub, Animal Science, and Agricultural Education) into the eSight energy accounting system.
- Audited meters:
  - Student Rec Center in preparation for integration into eSight energy accounting system.
  - United Supermarkets Arena in preparation for integration into eSight energy accounting system.

### Operations Division Planning and Administration:

- Drane Relocation – Switchgear Replacement
- National Association of College and University Business Officers (NACUBO)/Leadership in Educational Facilities (APPA) Report Submission
- National Science Foundation Report Submission

### Operations Division Engineering Services

- Attended:
  - Had 8 attend Archaeological Institute of America (AIA)/Texas Society of Professional Engineers (TSPE) Ethics Live Event.
  - Had 12 attend Archaeological Institute of America (AIA) Luncheon Operable Wall Systems.
  - Had 21 attend True Colors Communication Course as part of an ongoing Communication Series
- Achieved substantial completion for construction on 13259 Museum Natural Science Research Laboratory Renovation.
- Completed installation of 15051 Indiana Lights – Safety (this project set the standard for campus LED Parking lights)
- Developed:
  - a Research Lab Questionnaire to assist in identifying customer needs during lab renovations
  - a Communications Series for Operations Division that will continue throughout the year to assist individuals in professional communications skills.