Division of Finance and Operations

Town Hall

June 10, 2019
I HAVE 75 SLIDES TO DISCUSS IN TEN MINUTES. SAVE YOUR QUESTIONS TO THE END.

SIT DOWN AND NEVER TALK TO ME AGAIN AS LONG AS YOU LIVE.

HOW'D THE CEO PRESENTATION GO?

IT WAS 75 SLIDES TOO LONG.
Our Role at TAMU

• Our Mission
  – Providing outstanding service to our stakeholders
  – Creating an attractive, safe, and effective environment for the engagement, research, and teaching activities at Texas A&M University
  – Facilitating best practices, including ensuring compliance with laws and regulations
  – Enabling Texas A&M University to create and maintain a diverse campus and welcoming climate
  – Creating a culture of life-long learning and professional development within our Division
  – Engaging in responsible stewardship of financial, environmental, and people resources in a sustainable manner

• TAMU Pillars
  – Transformational Learning
  – Discovery and Innovation
  – Impact on State, Nation, and World
<table>
<thead>
<tr>
<th>Pillar(s)</th>
<th>Classroom Instruction</th>
<th>Other Mentoring/Instruction</th>
<th>Class Projects</th>
<th>Faculty/Graduate Student Research</th>
<th>Internship/Professional Employment</th>
<th>Campus/Community Impact</th>
<th>Professional Recognition/Awards</th>
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<td>Accounting and Financial Services</td>
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<td>Facilities &amp; Dining (Compass-Chartwells/SSC)</td>
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<td>University Police</td>
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<td>Utilities &amp; Energy Services</td>
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</table>
Agenda

• CIT Updates
  – Climate and Respect
  – Onboarding
  – Professional Development
• Budget Update
• Climate/Diversity Update
• 2019-2020 Initiatives
• Q&A
CIT: Climate and Respect

Departing Members
• Michael Foster

Returning Members
• Sarah Buchanan
• Taylor Buckner
• Katie Crowley
• Lisa Payton

Executive Sponsor: Peter Lange
CIT: Climate and Respect

• Continuing to coordinate the Executive Breakfast meetings every other month (July 19)

• Increasing ability for shift workers to participate in wellness and other activities

• Broadening membership of committee
CIT: Onboarding

Departing Members
• Jerome Becker
• Cheri Graalum
• Noah Nettles
• Emily Terral
• Larry Gene Thomas

Returning Members
• Lindsey Dillon
• Megan Hoelscher
• Dana Michelle
• Kristen Robinson
• Tamra Young

Executive Sponsor: Andy Bland
CIT: Onboarding

- Hosted receptions for all new employees each semester (next is June 13)
- New Employee Onboarding course in TrainTraq (goal is to implement end of Summer 2019)
- Department tours (Transportation Services, UPD, and Emergency Management Operations)
CIT: Professional Development

Departing Members
- Leslie Clifton
- Bill Cox
- Monica Hartman
- Lilly Johnson
- Barry Stratta

Returning Members
- Judith Barczynski
- Michael Birgen
- Tassie Hermann
- Dalton Humphrey
- Richard Pennell
- LeeAnn Pickett

Executive Sponsor: Jerry Strawser
CIT: Professional Development

- Combine mentoring program with Emerging Leaders Program
- Book club (4 offerings)
  - Power of Habit
  - StrengthsFinder
  - Delivering Happiness: A Path to Profits, Passion, and Purpose
  - Sprint: How to Solve Big Problems and Test New Ideas in Five Days (Future)
- Community service project: Hygiene donations for Brazos Valley Council on Alcohol and Substance Abuse and Family Promise
- Professional/affinity organization for customer service
Call for new Members

• Term: September 1, 2019 through August 31, 2021

• Requirements
  – Performance evaluation level of “meets expectations” or above
  – Supervisor approval

• Diverse membership
Agenda

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• **Budget Update**

• Climate/Diversity Update

• 2019-2020 Initiatives

• Q&A
General Revenue Appropriations per Student to Texas A&M and UT Austin 2008 - 2019

2008 Enrollment
UT: 50,170
TAMU: 46,542

2019 Enrollment
UT: 51,536
TAMU: 63,694

UT Austin numbers exclude Dell Medical
* Estimated flat enrollment for both institutions
## Legislative Session

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<tr>
<td>Formula Funding</td>
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Base Budget Allocations

Total = $27.6
Total non-Merit = $16.6
- Colleges/AA = $13.7
- Non-Colleges = $2.9
- F&O = $1.8
  - $1.2 Transportation
  - $0.3 Discretionary
  - $0.3 Staff in HROE, SBS, UPD
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• Budget Update

• **Climate/Diversity Update**

• 2019-2020 Initiatives

• Q&A
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<th>Female</th>
<th>Asian</th>
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<th>African-American</th>
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<td>56%</td>
<td>6%</td>
<td>12%</td>
<td>8%</td>
<td>72%</td>
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<td>13%</td>
<td>11%</td>
<td>72%</td>
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<td>16%</td>
<td>9%</td>
<td>70%</td>
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<td>Applicant</td>
<td>43%</td>
<td>5%</td>
<td>17%</td>
<td>14%</td>
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<td>Hiring Rate</td>
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<td>5%</td>
<td>10%</td>
<td>7%</td>
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<td>Turnover Rate</td>
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<td>Promotion Rate</td>
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<td>Administrative Leave (%)</td>
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<td>23</td>
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<tr>
<td>One-Time merit (%)</td>
<td>26%</td>
<td>18%</td>
<td>25%</td>
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<tr>
<td>One-Time merit ($)</td>
<td>$1,694</td>
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<td>HRPD Certificate Programs (%)</td>
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<td>4%</td>
<td>5%</td>
<td>6%</td>
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</table>
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2019-2020 Division Initiatives

- BUILD grant from Federal Transit Authority (20 buses)
- MSC Street Rehabilitation Projects (Phase I complete; Phase II underway)
- Aggie Temps Project
- Flourish Project
- Construction of West Campus Dining Facility
- Computer-based software system to track space in campus facilities
- Ecommerce team working with Texas Department of Emergency Management on AggieBuy implementation
Emerging Leaders Academy

- Fall 2018 – Summer 2019
- 10 member pilot

<table>
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<th>In person</th>
<th>Online</th>
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<td>Diversity</td>
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- Class 2 to launch Spring 2020
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Submitted Questions

- Total of 23 Items, 15 related to funding, compensation, staffing
- Other
  - Paid parking for employees
  - P3 arrangements and university subsidies
  - Automated shuttle on campus
  - Team sponsorship
  - Hiring practices
  - Vaping
  - Hidden cameras
  - Building access
Feedback Meetings

We discussed this as a team and our general consensus is we are huge fans of your organization and staff. As such, unless you want nothing but sincere flattery about your organization, we felt it might not be time well spent if you are looking for constructive feedback.