

# Division of Finance and Operations

Town Hall

June 10, 2019





# 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



	Classroom Instruction	Other Mentoring/ Instruction	Class Projects	Faculty/ Graduate Student Research	Internship/ Professional Employment	Campus/ Community Impact	Professional Recognition/ Awards
Pillar(s)	TL	TL, DI	TL, DI, IM	DI	TL	IM	IM
Accounting and Financial Services	X	X	X		X	X	X
Emergency Management	X	X		X	X	X	X
Environmental Health and Safety	X	X	X		X	X	X
Human Resources and Organizational Effectiveness	X		X		X	X	
Information Technology (Division)					X		
Mapping and Space Information		X	X			X	
Office of Sustainability	X	X	X		X	X	X
Office of the University Architect			X		X	X	
Procurement Services/Contracts					X		
Facilities & Dining (Compass-Chartwells/SSC)					X	X	
Transportation Services		X	X	X	X	X	X
University Police		X				X	X
Utilities & Energy Services	X	X	X	X	X	X	X



# 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**



**DIVISION OF FINANCE  
AND OPERATIONS**  
TEXAS A&M UNIVERSITY

# 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**



**DIVISION OF FINANCE  
AND OPERATIONS**  
TEXAS A & M UNIVERSITY



# 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**



**DIVISION OF FINANCE  
AND OPERATIONS**  
TEXAS A & M UNIVERSITY

# 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

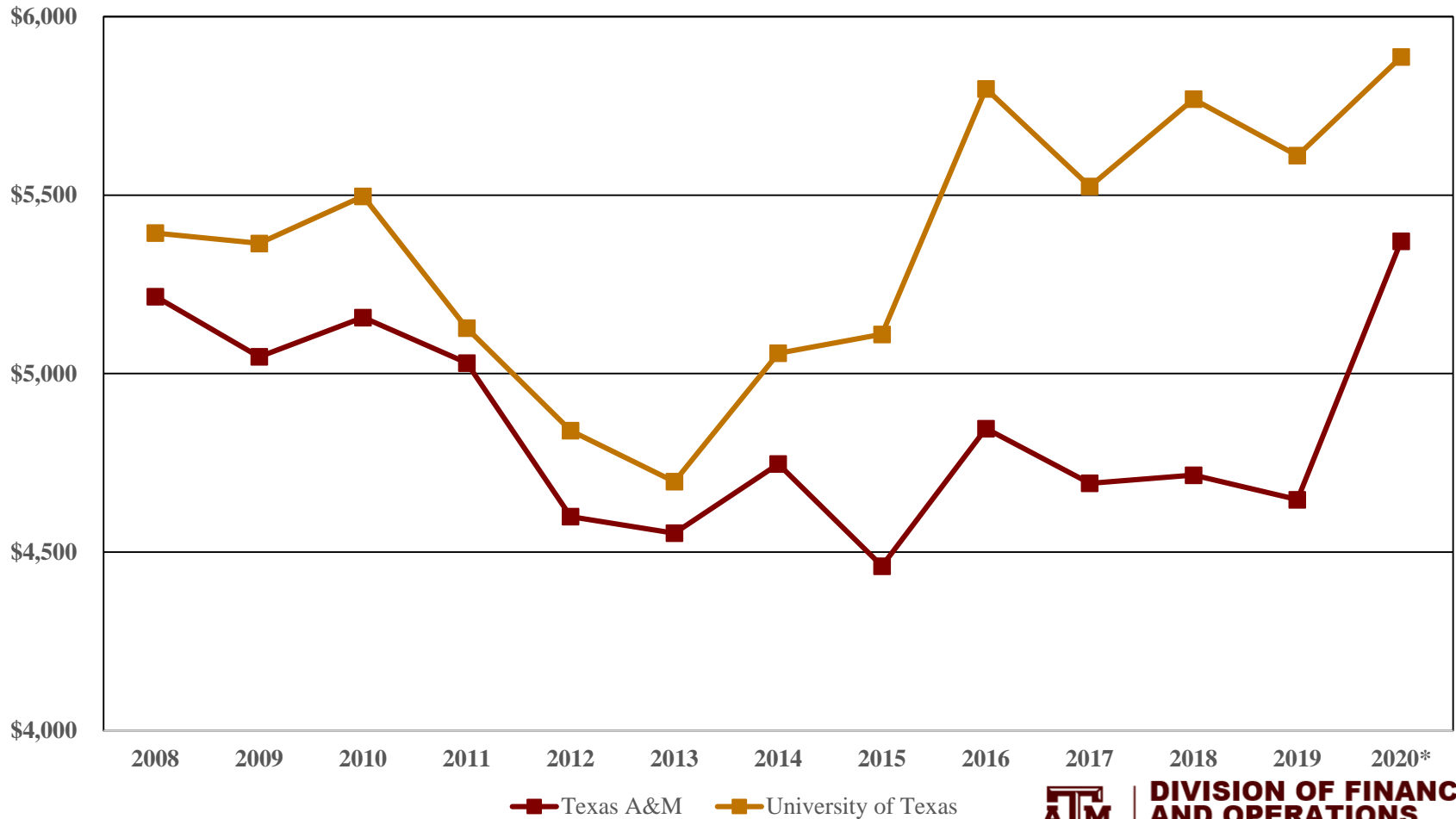
- CIT Updates
  - Climate and Respect
  - Onboarding
  - Professional Development
- **Budget Update**
- Climate/Diversity Update
- 2019-2020 Initiatives
- Q&A



# 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

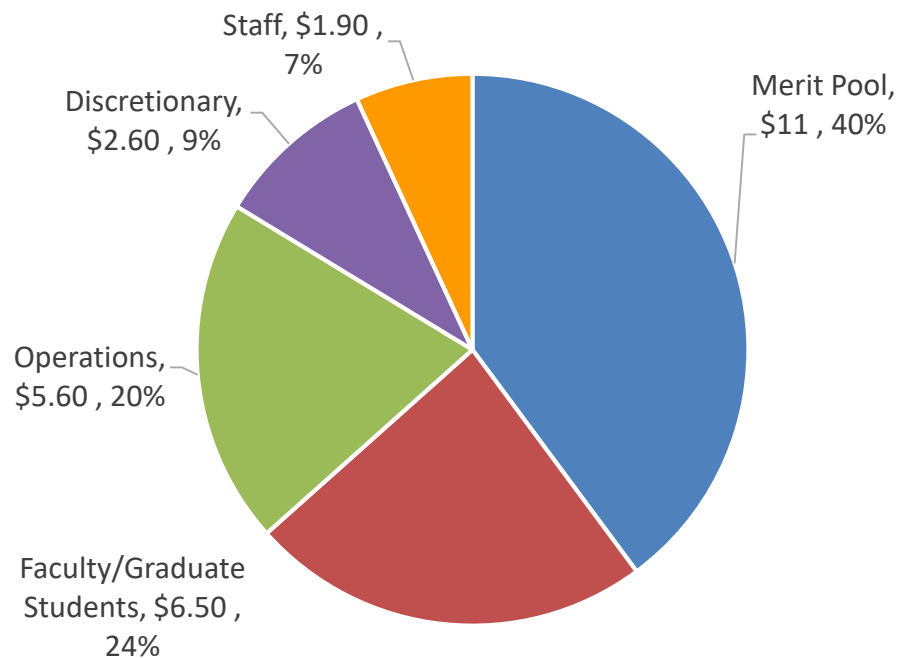
# Legislative Session

Formula Funding	\$24.0
Texas Research University Fund	12.0
Institutional Enhancement	<u>55.0</u>
	\$91.0





# 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**



# Agenda

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



	Female	Asian	Hispanic	African-American	White	Overall
TAMU FY 18 Presence	56%	6%	12%	8%	72%	N/M
F&O FY 14 Presence	40%	2%	13%	11%	72%	N/M
F&O FY 18 Presence	36%	2%	16%	9%	70%	N/M
Applicant	43%	5%	17%	14%	65%	N/M
Hiring Rate	10%	5%	10%	7%	10%	9%
Turnover Rate	24%	14%	20%	23%	19%	22%
Promotion Rate	8%	3%	9%	9%	7%	8%
Administrative Leave (%)	30%	18%	27%	26%	26%	26%
Administrative Leave (hours)	23	21	23	22	23	23
Base Merit (% awarded)	3.4%	3.6%	3.2%	3.3%	3.5%	3.4%
One-Time merit (%)	26%	18%	25%	24%	25%	24%
One-Time merit (\$)	\$1,694	\$1,609	\$1,426	\$1,162	\$1,476	\$1,418
HRPD Continuing Education Enrollments	2.8	2.5	2.3	2.2	2.4	2.4
HRPD Certificate Programs (%)	8%	6%	4%	5%	6%	5%



# Agenda

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



# 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

	In person	Online
Diversity	5.0	1.5
Communication	4.5	1.5
Leadership	12.0	2.0
Conflict resolution	2.0	0.0
Stress management	2.0	0.0
General TAMU	2.0	0.0

- Class 2 to launch Spring 2020



# Agenda

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



# 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.

