Division of Finance and Operations

In FY17, the division was comprised of nine units with over 800 staff members.
How We Advance the Mission of Texas A&M University

The Division of Finance and Operations has identified six strategic initiatives that support the mission of the university.

- 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 and ensuring compliance with laws and regulations
- Supporting Texas A&M University’s efforts 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
Accounting and Financial Services

Led by John H. McCall, Jr., Associate Vice President and Controller

Departments/Units:

- **Departmental Accounting Services (DAS)** provides financial reporting, reconciliation, and transaction processing services to colleges and departments across the university. DAS is responsible for working with Service Center departments on annual/bi-annual rate review development.

- **Financial Management Operations (FMO)** provides essential accounting services for the university including accounts payable, banking, e-commerce, financial reporting, property management, and financial system access and security.

- **Payroll Services** manages critical payroll functions for the university and other System institutions including payment processing, distribution, imaging, employment verification, and individual tax compliance and reporting.

- **Student Business Services (SBS)** is central to all student financial interactions and obligations including tuition and fees, student waivers and exemptions, the Texas Guaranteed Tuition Fund, loans, collections, application of financial aid, student refunds, and production of university ID cards.

Accomplishments:

**Departmental Accounting Services:**

- DAS successfully streamlined the process for administering shared services contracts and invoicing for infrastructure services. The new process allows the unit being invoiced to budget for the correct amount and it allows Texas A&M University to invoice throughout the fiscal year on a quarterly basis so that the revenue now closely matches the period when the services are provided.
Financial Management Operations:

- After System-wide determination that BuyA&M could not meet procurement needs, the E-commerce team (working with FMO) successfully transitioned Texas A&M University and Texas A&M University at Galveston to AggieBuy (Jaggaer). All other system members will be transitioned to AggieBuy by the end of Fiscal 2018.

- Implemented a new process for providing missing serial numbers on new assets, resulting in a reduction of the number of assets with missing serial numbers from approximately 7,000 to approximately 500.

- Successfully implemented the Concur travel application for Texas A&M University Transportation Institute and are currently working on implementation with Texas A&M University - Central Texas.

- Negotiated lower rates with a new Travel Management Company for Texas A&M University and TAMU System participating members. In addition to lower rates, the new company will provide improved service for our travelers and travel arrangers as well as more favorable contract negotiations with hotels and airlines.

- Represented Texas A&M University on the State Comptroller’s request for proposal evaluation team for the travel/payment card contract to ensure that the interests of the university would be served.

- Implemented an upgraded version of iPayments for Texas A&M University, Texas A&M University at Galveston, Texas A&M University System and Texas A&M University Health Science Center. This upgrade provides enhanced visibility and a more efficient process for deposits, accounts receivable, and interdepartmental sales.

- Janet Guillory, Assistant Controller, along with team members Verna Fritsche and Grant King, completed the four-day Disaster Accounting 101 Workshop from the Texas Department of Public Safety Division of Emergency Management. This led to the creation of the Texas A&M University Disaster Finance Procedures which will guide accounting for incident costs during a disaster involving Texas A&M University. The activation of this plan is in accordance with, and in support of, the Texas A&M University Emergency Operations Plan.

- Preston DuBose, Accounting Services Manager, led the credit card processor conversion to a new vendor. This change affected all 20 System members with a total of 330 merchant accounts requiring conversion.

- Debbie Phair, Executive Director, serves on Concur’s Higher Education Advisory Board and Texas A&M University System’s new financial accounting system discovery committee.

- Kyle Metcalf, Travel/Payment Finance Manager, presented at Concur’s Higher Education Leadership Forum held in Denver, CO on the subject of Texas A&M University’s Auto-Approval. This auto-approval process is for travel-related expense reports and is considered a best practice within higher education due to the high degree of efficiency and accuracy.
Payroll:

- Payroll cost per employee is 59% lower than our peer institutions.
- Payroll has completed shared service agreements with seven other System institutions and now provides services for over 50% of all employees within the Texas A&M University System.
- Laura Quirino, Payroll Director, serves on the American Payroll Association's Higher Education Best Practice subcommittee.

Student Business Services:

- SBS cost per student is 36% lower than our peer institutions.
- Jennifer Lightfoot, Executive Director, was elected to serve as President of the Texas Bursars for Universities and Colleges in 2017.
- SBS received the 2017 National Association of Campus Card Users Best Marketing Campaign Award promoting a new process for student refunds. The successful campaign has resulted in 92% of students utilizing the new service and receiving refunds via direct deposit in the past year.
Customer Satisfaction was measured on a five point scale: very satisfied, satisfied, neither satisfied nor dissatisfied, unsatisfied, and very unsatisfied. The survey is conducted biennially.
Travel Reimbursements

Reimbursements

- FY13: 25,000
- FY14: 27,000
- FY15: 28,000
- FY16: 35,000
- FY17: 37,000

Average Processing Time

- FY13: 1.2 Business Days
- FY14: 2.2 Business Days
- FY15: 1.5 Business Days
- FY16: 4.0 Business Days
- FY17: 5.0 Business Days

Legend:
- Travel Reimbursements Processed
- Average Processing Time
## Transaction Processing Volume

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>% Change FY13-FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Departmental Accounting Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reconciliations and Verifications Prepared</td>
<td>3,382</td>
<td>3,804</td>
<td>3,920</td>
<td>3,812</td>
<td>3,727</td>
<td>10%</td>
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<tr>
<td><strong>Financial Management Operations</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Vendor Payments</td>
<td>309,653</td>
<td>325,050</td>
<td>361,444</td>
<td>365,060</td>
<td>450,766</td>
<td>46%</td>
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<tr>
<td>eCommerce Transactions Processed</td>
<td>208,328</td>
<td>299,387</td>
<td>369,970</td>
<td>396,931</td>
<td>418,539</td>
<td>101%</td>
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<tr>
<td><strong>Payroll Services</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Employee Payroll Actions Processed</td>
<td>42,064</td>
<td>39,836</td>
<td>45,157</td>
<td>57,064</td>
<td>59,943</td>
<td>43%</td>
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<tr>
<td>Supplemental Payments Processed</td>
<td>25,357</td>
<td>34,054</td>
<td>33,840</td>
<td>34,441</td>
<td>34,897</td>
<td>38%</td>
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<tr>
<td>W-2's Issued</td>
<td>23,243</td>
<td>21,291</td>
<td>25,413</td>
<td>28,947</td>
<td>29,707</td>
<td>28%</td>
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<tr>
<td><strong>Student Business Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Payments Processed</td>
<td>175,596</td>
<td>201,784</td>
<td>222,246</td>
<td>238,488</td>
<td>252,994</td>
<td>44%</td>
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Annenberg Presidential Conference Center

Led by Sarah Chrastecky, Interim Director

The Annenberg Presidential Conference Center (APCC) supports events for the University and former President George H. W. Bush and his legacy. Over the years, the facility has hosted a variety of events such as banquets, lectures, workshops, receptions, and performances.

Accomplishments:

During FY17, the APCC hosted 137 events with audiences ranging from five to 20,000 in size. Some of the events hosted during the past year include:

- Aggie Women, celebrating 10 years as a constituent network of The Association of Former Students, held its annual event and conference on April 29, including a panel discussion with guest speakers Ilya Espino de Marotta '85 (Executive Vice President of the Panama Expansion Project) and Melanie Shankle '93 (New York Times bestselling author and blogger).

- Texas A&M Engineering Extension Service Firefighter Recruit Academy and Texas A&M Engineering Extension Service Law Enforcement and Security hosted five graduation ceremonies throughout the year.

- The Rangel College of Pharmacy Class of 2019 hosted their White Coat Ceremony. Each fall, second-year professional student pharmacists participate in a nationwide ceremony to receive white coats as a symbol of clinical service and care.

- The Department of Educational Psychology hosted the Youth Adventure Program, a series of four one-week themed courses designed to encourage career exploration in fields of interest to 192 gifted and talented students.
• Texas A&M University College of Engineering, Texas A&M University Cybersecurity Center, The Bush School of Government and Public Service, and the Texas A&M University Institute for Advanced Study hosted the inaugural Cybersecurity of Critical Infrastructure Summit in January 2017. Speakers included Dr. John Launchbury (Director, Defense Advanced Research Projects Agency Information Innovation Office); Ray Rothrock (CFO at Redseal and Partner Emeritus at Venrock); Rhonda MacLean (CEO, McLean Risk Partners); and, Daniel Ennis (Senior Fellow with the Center for International and Strategic Studies at the University of Maryland).

• Texas A&M College of Nursing hosts their hooding and pining ceremony as part of commencement events. Baccalaureate students receive their nursing pin and graduate students receive hoods.

• The George Bush Presidential Library Foundation and the Scowcroft Institute of International Affairs hosted the 75th Anniversary of the Battle of Pearl Harbor. A portion of the event featured a panel discussion with Brit Hume (former ABC and FOX News Commentator); James Bradley (author of Flags of Our Fathers and Flyboys); and, Jon Meacham (author of Destiny and Power). In addition, former president George H.W. Bush, and former Senator Robert J. Dole recognized 25 other World War II veterans, including Aaron Cook, a survivor of the sneak attack at Pearl Harbor.
Annenberg Presidential Conference Center Programs

- Programs
- Attendees

FY13: 90
FY14: 120
FY15: 120
FY16: 140
FY17: 140

Attendees:
- FY13: 10,000
- FY14: 20,000
- FY15: 30,000
- FY16: 70,000
- FY17: 80,000
Budget and Planning

Led by Deborah Wright, Associate Vice President

The Office of Budget and Planning is responsible for:

- Coordinating the preparation of the annual operating budget for Texas A&M University.
- Preparing the biennial Legislative Appropriation Request.
- Preparing federal, state, and University system reports.
- Developing and overseeing the University’s facilities capital plan.
- Analyzing the financial impact of tuition and fee rates.
- Monitoring current and future sources and uses of funds to ensure sufficient funding for strategic University priorities.

Awards and Honors:

- Tracy Foster received a President’s Meritorious Service Award
Texas A&M University Capital Plan

Dollars

- FY13
- FY14
- FY15
- FY16
- FY17

Number of Projects

- FY13
- FY14
- FY15
- FY16
- FY17
Business Services

Led by Dean Endler, Assistant Vice President and University Contracts Officer

Departments/Units:

- **Contract Administration** reviews, negotiates, executes and administers University contracts.
- **E-Commerce** oversees the AggieBuy purchasing and vendor payment system.
- **Insurance Services** manages property, vehicle, and liability insurance.
- **Logistics Services** includes Mail Services, Surplus Property, and Central Receiving.
- **Purchasing Services** acquires best value goods and services.

Accomplishments:

- Surplus Property generated over $543,000 in FY17 university-wide surplus sales, much of which is returned to departments for strategic initiatives.
- Mail Services provided postage savings of $160,086 through the United States Postal Service presort discounts, e-certified discounts, and commercial pricing discounts.
- After System-wide determination that BuyA&M could not meet procurement needs, the E-commerce team (working with FMO) successfully transitioned Texas A&M University and Texas A&M University at Galveston to AggieBuy (Jaggaer). All other system members will be transitioned to AggieBuy by the end of Fiscal 2018.
- Historically Underutilized Businesses Program performance brought recognition to Texas A&M University as one of the top ten performing state agencies at the 2017 Spot Bid Fair.
<table>
<thead>
<tr>
<th>Activity</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Procurement Services</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Purchase Transactions</td>
<td>2,603</td>
<td>2,537</td>
<td>2,474</td>
<td>2,386</td>
<td>2,309</td>
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<tr>
<td>Transaction Dollars</td>
<td>$122,144,498</td>
<td>$175,315,662</td>
<td>$160,083,589</td>
<td>$201,053,011</td>
<td>$261,445,905</td>
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<tr>
<td><strong>Contract Administration</strong></td>
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<td></td>
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<tr>
<td>Contracts</td>
<td>1,549</td>
<td>1,724</td>
<td>1,752</td>
<td>1,611</td>
<td>1,626</td>
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<tr>
<td>Contract Dollars</td>
<td>$119,137,359</td>
<td>$120,213,313</td>
<td>$106,576,545</td>
<td>$110,742,340</td>
<td>$110,143,659</td>
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<tr>
<td><strong>Logistics Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Proceeds from Surplus Property Auctions</td>
<td>*$970,148</td>
<td>$769,890</td>
<td>$617,015</td>
<td>$497,050</td>
<td>$481,840</td>
</tr>
</tbody>
</table>

*The FY13 auction included several large specialty items and vehicles not typically included in the annual auction process.*
Historically Underutilized Business (HUB) Expenditures

- **Total HUB Expenditures**
- **HUB Percentage of All Expenditures**

FY13 | FY14 | FY15 | FY16 | FY17
--- | --- | --- | --- | ---
$50M | $40M | $60M | $70M | $60M

$0 | $10 | $20 | $30 | $40 | $50 | $60 | $70

0% | 10% | 20% | 30% | 40% | 50% | 60% | 70%
Requisition Processing

- Requisitions Processed
- % Requisitions processed within 0-1 calendar days
- % Requisitions processed within 0-5 calendar days

FY13 FY14 FY15 FY16 FY17
Facilities and Operations

Led by Jane Schneider, Associate Vice President

Departments/Units:

- **Facilities Coordination** provides and analyzes facilities and land use information to support the decision and planning processes of Texas A&M University and its constituencies.

- **Facilities and Dining Administration** is responsible for administering the maintenance, landscape, custodial, and dining contracts for the campus services outsourced to Compass Group in 2012.

- The **Office of Sustainability** informs the campus and local community about the importance of sustainability by promoting sustainable practices both on- and off-campus in academic and non-academic settings.

- The **Office of the University Architect** provides leadership, vision, and professional guidance in the planning, design, and construction of the campus built environment.

- **Utilities and Energy Services** (UES) produces, delivers, and manages utilities and energy serving 26.5 million gross square feet on the Texas A&M University campus. Other services provided include project review and management, solid waste and recycling management, domestic water production and delivery, operation of two wastewater treatment facilities, and operation of the utility and energy infrastructure at the Health Science Center and RELLIS campuses in Brazos County.

Accomplishments:

- Valerie Hadley (Facilities and Dining Administration) served as chair for the President’s Dining Task Force. The task force was charged with evaluating campus dining through the lens of community spaces and offerings while focusing on location, accessibility, and variety.
• Facilities and Dining Administration collaborated with the Division of Student Affairs on the demolition of Bizzell Hall, along with the design and construction of the temporary space to accommodate the staff from the facility while the new building is being constructed.

• Bill Cox (Facilities and Dining Administration) and Valerie Hadley (Facilities and Dining Administration) presented “Win/WIN: Outsourcing and Campus Facilities Operations” at the National Association of College Auxiliary Services National Conference in Indianapolis, IN.

• Bill Cox (Facilities and Dining Administration) served as subject matter expert for the redesign of the Certified Auxiliary Services Professional exam through the National Association of College Auxiliary Services.

• Facilities Coordination, in collaboration with Department of Geography faculty and students, initiated a project to collect Americans with Disabilities Act accessibility data for the entire campus with the goal of incorporating that information in AggieMap (the online campus map).

• Facilities Coordination worked with the Division of Finance and Operations’ IT group to develop the first phase of a web-deployed inventory update process that allows users to review and update the facilities inventory information from multiple electronic platforms.

• Texas A&M University was awarded a Gold rating in the Sustainability Tracking, Assessment & Rating System, one year ahead of schedule. The Office of Sustainability coordinated this achievement by working with multiple campus stakeholders including staff, faculty, and students. Additionally, the Student Senate passed a resolution recognizing the Office of Sustainability for this “exemplary achievement.”

• The President’s Sustainability Advisory Council (SAC) launched in October 2016. The SAC is charged with fostering and promoting sustainability throughout the university community by formulating a sustainability strategy for the university.

• The Office of Sustainability launched its inaugural Sustainability Awards to recognize key stakeholder contributions around campus toward fostering a culture of sustainability at Texas A&M University.

• The Sustainability Internship Program provided high-impact academic internships for 20 students representing six colleges.

• Kelly Wellman (Office of Sustainability) and Ben Kalscheur (Office of Sustainability) presented, “It’s All About the People! Let’s Talk About Social Sustainability” at the Association for the Advancement of Sustainability in Higher Education Conference in Baltimore, MD and at the Texas Regional Alliance for Campus Sustainability Conference in Commerce, TX.
• Lilia Gonzales (University Architect) and Kelly Wellman (Office of Sustainability) co-presented, “Transforming Sustainability at Texas A&M University” at the Smart & Sustainable Campuses Conference in College Park, MD.

• Lilia Gonzales (University Architect) served as co-chair of the 2017 Campus Master Plan, which provides a framework and guidelines for future campus development that will enable Texas A&M University to create a true learning/living laboratory.

• UES manages the Texas A&M System Energy Management Program which shares best practices with all A&M System members and has integrated data from 12 campuses and 750 utility meters for centralized analysis and reporting. This plan has improved overall operating efficiency and facilitated Energy Service Company project approval for three regional campuses totaling over $31 million with a projected cost avoidance of $1.8 million annually.

• UES connected 3.8 million additional gross square feet (GSF) to the Texas A&M University utility infrastructure in FY16 and FY17, representing an 18% increase in GSF served.

• UES supported the RELLIS Campus master planning and $40 million infrastructure upgrade project, which will include completion of a new RELLIS utility plant. UES has been slated to operate and maintain the new RELLIS Central Utility Plant, building automation systems, and utility infrastructure.

• UES initiated an Energy Performance Improvement (EPI) Pilot Program in 2017 to optimize energy performance in several campus buildings. The EPI program reduces energy consumption and cost, while improving the environment through proactive engagement with departments and building occupants.

• UES has $70 million in major utility and energy infrastructure improvement projects in design or construction on the Texas A&M University campus. Numerous other smaller projects have recently been completed or are in progress to improve or expand the Texas A&M University utility infrastructure.

• Hui Chen, PE (Utilities & Energy Services) and Bob Henry, PE, (Utilities & Energy Services) published “Overcoming Insufficient Plant Static Pressure for Taller Buildings at Large University Campus” in American Society of Heating, Refrigerating and Air-Conditioning Engineers and presented “Large Campus Loop Performance Improvement – Negative Pressure Issue” at the American Society of Heating, Refrigerating and Air-Conditioning Engineers Conference in San Diego, CA. The solutions identified in the paper and presentation are currently being implemented in Rudder Tower, Eller O&M Building, and Richardson Building.

• Steve Smith (Facilities Coordination), Facilities Manager for the General Services Complex, led the internal building effort to achieve an ENERGY STAR rating for the second straight year.
Awards and Honors:

- Texas A&M University Dining Services Vice President for Operations, Leland Rapport, received the National Penta Award from Chartwells for his work within the Texas A&M University Region.

- Texas A&M University (along with partner SSC) was honored with a 2-star Landscape Management and Operations Accreditation awarded by the Professional Grounds Management Society.

- UES competed in the 2016 ENERGY STAR National Building Competition: BOOTCAMP. They received ‘Top in Category’ award for Underwood Residence Hall as a result of the significant reduction in energy consumption.

- Under the leadership of UES, two buildings (the General Services Complex and the Agricultural and Life Sciences Building) received ENERGY STAR Certificates for the second straight year. In order to be certified, a facility must perform better than 75% of similar buildings nationwide based on several criteria, including energy consumption and building operations.
Customer Satisfaction was measured on a five point scale: Strongly Agree, Agree, Neither Agree nor Disagree, Disagree, Strongly Disagree. These surveys are conducted biennially.
Facilities Coordination

Space Use Efficiency Score

Texas Higher Education Coordinating Board Requirement 75%

- Classroom Space
- Classroom Laboratory Space
Office of Sustainability

Water Bottle Filling Stations and Water Bottles Diverted

- New Water Bottle Filling Stations Added
- Disposable Bottles Diverted Annually

FY13 FY14 FY15 FY16 FY17

# of stations

# diverted (millions)
Office of Sustainability

Aggie Green Fund Projects by Fiscal Year & Category

- Recycling & Waste Reduction
- Energy, Transit, & Water
- Education & Outreach
- Green Space
Utilities and Energy Services

Energy Consumption

Campus Size (millions Gross Square Feet) vs. Energy Consumption (trillions Btu)
Utilities and Energy Services

Greenhouse Gas Emissions

FY17 CO₂ Emissions data not available at the time of publication.
Recycled materials include waste such as paper, plastic, glass, cardboard, and aluminum; construction and demolition debris such as concrete, wood, metal and sheetrock, glass; and organic materials such as brush/limb clippings, manure, lab animal bedding, and food waste.
IT Services

Led by Andy Bland, Executive Director

• Plans, implements, and administers the computing environment within the Division.
• Reviews developmental needs and designs, implements, and supports both internal and third-party applications and web services.
• Develops and implements reporting data for management analysis.

Accomplishments:

• Promoting shared services through the technical implementation of applications and services used by multiple system members.
  • Financial Management Operations T-Recs Web application
  • Payroll Services Secure Document transmission service
  • Partner in the Re-Implementation of AggieBuy
• Developed a new application for Facilities Coordination that allows departments to electronically update and submit room space usage into a Facilities database for reporting to the State Higher Education Coordinating Board.
• Developed an application to allow prospective students and/or parents to easily obtain the estimated cost of tuition at Texas A&M based on individual student criteria.
• Developed an application to streamline the Cashier-Back Office process in Student Business Services. This application created efficiencies, allows for separation of duties, and incorporated integrated file feeds into the payment process.
Safety and Security

Led by Christopher Meyer, Associate Vice President

Departments/Units:

- **Building Access** oversees both key control and card access systems.
- **Emergency Management** oversees university efforts in emergency planning and preparedness including the continuity of operations.
- **Environmental Health and Safety** (EHS) oversees the following areas related to campus safety:
  - AgriLife Safety
  - Asbestos Program
  - Automated External Defibrillators (AED)
  - Chemical Inventory Program
  - Chemical Waste
  - Chemical Waste Guide
  - Construction and Shop Safety
  - Engineering Safety
  - Environmental Compliance
  - Environmental Management
  - Ergonomics
  - Fire and Life Safety
  - Food Safety
  - General and Occupational Safety
  - Hazardous Material Shipping
  - Hearing Conservation
  - Indoor Air Quality
  - Inspections
  - Laboratory Safety
  - Radiological Safety
  - Respiratory Protection
  - Unmanned Aerial Systems
- The **University Police Department** (UPD) provides public safety through field operations including crime prevention, criminal investigations, patrol, security, special operations, and victim advocacy.

Accomplishments:

**Environmental Health and Safety**

- Commissioned 4 million square feet of new construction for fire safety.
• Documented a reduction in lab training noncompliance by 70%.

• Established a program for safe and consistent use of unmanned aerial systems.

• Facilitated three technical projects as part of the Industrial Hygiene coursework during the spring 2017 academic semester for the Texas A&M University Health Science Center School of Public Health. These projects covered high-impact learning opportunities in air quality monitoring, hearing testing, and radiological safety programing.

• Initiated a program to support Wellness Works, specifically in the area of ergonomics, involving graduate students from the Texas A&M University School Health Science Center School of Public Health.

• Hosted multiple presentations of “After the Fire” a documentary about a fire at Seton Hall University in New Jersey for Texas A&M University students, faculty, and staff; local fire departments; and high school seniors (approximately 2,000 individuals).

• Sponsored “Stream Clean,” a campus environmental initiative that involves student groups in maintaining a clean campus environment. In Fall 2016, a group of 95 volunteers collected 74 bags of trash from campus streams.

**Emergency Management**

• Designed and conducted a full-scale emergency exercise involving over 200 first responders, 49 fire school recruits acting as victims of the mock-event, and 44 respondents from Texas A&M University, the Texas A&M University System, and Brazos County.

• Sponsored the “Campus Safety Awareness Week” in Fall 2016

**University Police Department**

• Trained and equipped Patrol Divisions supervisors and officers in Mobile Field Force public order control measures.

• Co-hosted the 2016 campus National Night Out with the Department of Residence Life.

**Awards and Honors:**

• Environmental Health and Safety received the “Innovation Award of Honor” from Campus Safety Health and Environmental Management Association for “Radiological Survey Master Control” program.
• Christina Robertson (Environmental Health and Safety) was selected for the 2018 Texas Leadership Women class.

• University Police Department received $3,000 in grants for participation in the state’s Memorial Day “Click-It-Or-Ticket” program.

• University Police Department received a “National Night Out 2016 Award” from the National Association of Town Watch in the Colleges/Universities division.

• Lieutenant Kary Shaffer (University Police Department) received a Voices Against Family Violence award for the Brazos County Coalition Against Domestic Violence.

• Detective Todd Van Dresar (University Police Department) received the College Station Kiwanis Club “Law Enforcement Officer of the Year” award.

• Police Officer IV Mike Scamardo (University Police Department) and Police Officer II Phillip Shaw (University Police Department) were recognized by the DWI Law Enforcement Advocacy Group for their efforts to apprehend impaired drivers.

• Chief of Police J. Michael Ragan (University Police Department) was re-elected for a three-year term as the Southwest Region Director for the International Association of Campus Law Enforcement Administrators.
University Police Department

Service Calls

- Calls for Service
- Calls Requiring Police Reports
- Average Response Time

Calls

FY13 FY14 FY15 FY16 FY17

0 10,000 20,000 30,000 40,000 50,000 60,000 70,000

Minutes

2:09 2:16 2:24 2:31 2:38 2:45 2:52 3:00

FY13 FY14 FY15 FY16 FY17

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## Activity

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<tr>
<th></th>
<th>FY13</th>
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<th>FY16</th>
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<td><strong>University Police Department</strong></td>
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<tr>
<td>Community Policing Interactions</td>
<td>437</td>
<td>420</td>
<td>422</td>
<td>414</td>
<td>310</td>
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<tr>
<td>Crime Prevention Programs</td>
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<td>209</td>
<td>202</td>
<td>272</td>
<td>218</td>
</tr>
<tr>
<td>Child Safety Seat Installations</td>
<td>88</td>
<td>61</td>
<td>52</td>
<td>65</td>
<td>77</td>
</tr>
<tr>
<td>Average Hours of Instruction Per Officer</td>
<td>101</td>
<td>133</td>
<td>107</td>
<td>137</td>
<td>101</td>
</tr>
<tr>
<td><strong>Environmental Health &amp; Safety</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labs Inspected</td>
<td>3,802</td>
<td>3,934</td>
<td>3,491</td>
<td>3,273</td>
<td>3,934</td>
</tr>
<tr>
<td>Residence Hall Rooms Inspected</td>
<td>5,382</td>
<td>5,492</td>
<td>5,339</td>
<td>5,460</td>
<td>5,900</td>
</tr>
</tbody>
</table>
Transportation Services

Led by Peter Lange, Associate Vice President

Transportation Services provides fleet, parking, and transit services to the Texas A&M University community.

Accomplishments:

• The department earned the International Parking Institute’s designation as an “Accredited Parking Organization with Distinction.” Only three other parking operations in the world – Dallas Ft. Worth International Airport, Public Parking Authority of Pittsburgh, and SP+ Inc. (private parking services and event logistics provider) - hold this designation at this time.

• Transit Services increased service hours in FY16 by over 8% (from 128,477 in FY15 to 139,286 in FY16). For FY17, the increase was over 9% (to 152,503) service hours.

• Parking Services successfully tested and now offers valet parking on campus through one of the many businesses fostered by Startup Aggieland.

• Alternative Transportation launched the first Zip Bike program in the nation with Zagster bike share.

• Parking Enforcement implemented a new booting program on campus which allows onsite payment and reduced towing by approximately 100 vehicles in its first 90 days.

• Installed the first of its kind “Dutch” style junction for bike safety and incorporated the first Solar Powered Glow in the Dark Bike Lane paint for cyclist protection at night at the intersection of Ross and Bizzell Streets.

• Kelley Ervin formed a Transportation Services Community Involvement Committee to promote goodwill between our employees and the community by providing them an opportunity to give and serve.

• Collected 1,100 pounds of food donations for a Brazos Valley Food Bank charity through our “Donations for Citations” event.
Awards and Honors:

- Debbie Hoffmann was awarded the Texas Parking and Transportation Association’s “Distinguished Service Award.”

- Transportation Services received the “Parking Matters” Marketing and Communications award at the International Parking Institute’s annual conference for the marketing campaign promoting the department’s construction of a first of its kind Dutch Junction for bike safety.

- Cain Garage, Lot 54, and Lot 24 on the A&M campus all received "premier facility" designation by the International Parking Association.
## Transit Ridership

<table>
<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ridership</td>
<td>5,800,000</td>
<td>6,200,000</td>
<td>7,400,000</td>
<td>7,900,000</td>
<td>8,100,000</td>
</tr>
<tr>
<td>Cost per Ride (FY15)</td>
<td>$0.60</td>
<td>$0.50</td>
<td>$0.40</td>
<td>$0.50</td>
<td>$0.60</td>
</tr>
</tbody>
</table>

- **FY13**: Ridership: 5,800,000; Cost per Ride: $0.60
- **FY14**: Ridership: 6,200,000; Cost per Ride: $0.50
- **FY15**: Ridership: 7,400,000; Cost per Ride: $0.40
- **FY16**: Ridership: 7,900,000; Cost per Ride: $0.50
- **FY17**: Ridership: 8,100,000; Cost per Ride: $0.60

### Notes
- Ridership and cost per ride data presented in FY13 to FY17.
- Ridership and cost per ride data presented in thousands.
Percentages include faculty, students, and staff. Respondents may select multiple modes of transportation.
Customer Satisfaction was measured on a five point scale: very satisfied, somewhat satisfied, neither satisfied nor dissatisfied, somewhat dissatisfied, and very dissatisfied.
University Risk and Compliance

Led by Margaret (Peggy) B. Zapalac, Associate Vice President and Compliance Officer

University Risk and Compliance provides university-wide leadership and services that strengthen accountability, mitigate significant risks, and reduce the consequences of non-compliance with federal and state laws.

- Leads enterprise risk management process by identifying risks and risk mitigation strategies for Texas A&M University and units within Texas A&M University.


- Provides training and information relating to compliance and risk management issues.

- Leads several university-wide committees (e.g., University Compliance Committee, Title IX Committee, and Drug Free Schools and Communities Act Committee).

- Office of Open Records coordinates compliance with the Texas Public Information Act.

- Coordinates the university-wide process to promptly and effectively respond to potential Title IX and Violence Against Women Act related incidents.
Internal Audit Activity

- Audits/Recommendations
- Internal Audit Activity
- Follow-up Audits
- Recommendations Reviewed

FY13 FY14 FY15 FY16 FY17

- FY13: Follow-up Audits 9, Recommendations Reviewed 13
- FY14: Follow-up Audits 8, Recommendations Reviewed 25
- FY15: Follow-up Audits 5, Recommendations Reviewed 18
- FY16: Follow-up Audits 10, Recommendations Reviewed 55
- FY17: Follow-up Audits 23, Recommendations Reviewed 59
<table>
<thead>
<tr>
<th>Activities</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADA Inquiries</td>
<td>21</td>
<td>25</td>
<td>27</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td>Hotline Reports</td>
<td>*</td>
<td>38</td>
<td>77</td>
<td>85</td>
<td>111</td>
</tr>
<tr>
<td>Rules, SAPs, Policies, and Regulations</td>
<td>184</td>
<td>99</td>
<td>108</td>
<td>94</td>
<td>91</td>
</tr>
<tr>
<td>Title IX Reports</td>
<td>99</td>
<td>100</td>
<td>178</td>
<td>213</td>
<td>272</td>
</tr>
<tr>
<td>Open Records Requests**</td>
<td>628</td>
<td>765</td>
<td>792</td>
<td>868</td>
<td>972</td>
</tr>
<tr>
<td>Percentage of Audit Recommendations Successfully Implemented</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
<td>100%</td>
<td>93%</td>
</tr>
</tbody>
</table>

*URC became the University's contact for the Hotline effective January 2014.
**Does not include routine student directory requests.
The Division of Finance and Operations helps to fulfill the pillars of Transformational Learning, Discovery and Innovation, and Impact that represent the University's three-part Commitment to Excellence.

Summary of Support of the Pillars of Excellence

<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>
</tr>
</thead>
<tbody>
<tr>
<td>Annenberg Conference Center</td>
<td>TL</td>
<td>TL, DI</td>
<td>TL, DI, IM</td>
<td>DI</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Environmental Health &amp; Safety</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Facilities Coordination</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Office of Sustainability</td>
<td>X</td>
<td>T</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Facilities and Dining</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>University Architect</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>University Police</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Utilities and Energy Services</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>University Risk and Compliance</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
</tbody>
</table>

TL = Transformational Learning
DI = Discovery and Innovation
IM = Impact
### Detail of Support of the Pillars of Excellence

<table>
<thead>
<tr>
<th><strong>Annenberg Presidential Conference Center</strong></th>
<th>TL</th>
<th>DI</th>
<th>IM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annenberg Presidential Conference Center supports internship opportunities for students in facilities operation and event planning and is discussing a partnership with the Department of Recreational Parks and Tourism Department in their Event Management Certificate Program.</td>
<td>x</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Environmental Health &amp; Safety</strong></th>
<th>TL</th>
<th>DI</th>
<th>IM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Health and Safety is engaged with faculty and student groups through (1) guest lecturing to academic classes in chemical engineering, nuclear engineering, public health, and bioenvironmental sciences; (2) conducting mock interviews, reviewing student resumes, and serving on informational panels for BES students to enhance their preparation for employment; and, (3) facilitating projects for graduate students enrolled in PHEO 640, in response to employer feedback to provide increased practical experience to program graduates.</td>
<td>x</td>
<td>x</td>
<td></td>
</tr>
<tr>
<td>Environmental Health and Safety sponsored “Stream Clean” (an initiative that involves student groups in maintaining a clean campus environment) and hosted “After the Fire”, an event on fire safety attended by over 2,000 high school seniors, fire department personnel, and campus constituents.</td>
<td>x</td>
<td>x</td>
<td></td>
</tr>
<tr>
<td>Environmental Health and Safety employed 18 student technicians and support 2-3 academic internships from the School of Public Health and the College of Agriculture, providing training in Fire and Life Safety and Radiation Safety as well as the opportunity to work with professionals in those fields.</td>
<td>x</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Emergency Management</strong></th>
<th>TL</th>
<th>DI</th>
<th>IM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Management personnel served as guest lecturers for courses in the Department of Health and Kinesiology and assisted in the Texas A&amp;M Health Science Center student-led “Disaster Day” event</td>
<td>x</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Members of the Emergency Management group (in cooperation with Emory University and Weil Cornell Medical College) helped launch the Campus Safety, Health and Environmental Management Association Safety Advancement Program (an APLU-endorsed assessment tool to help campuses assess health and safety performance).</td>
<td>x</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Facilities Coordination</strong></th>
<th>TL</th>
<th>DI</th>
<th>IM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Coordination is working with Department of Geography faculty in using the campus area for mapping classwork and training, the product of which could be incorporated in the campus facilities dataset. Related to this effort, Facilities Coordination serves as a sponsoring partner in the “Aggie Accessibility Challenge”, which required participants to use an app to locate, document, and assess features of the Texas A&amp;M campus that impact its accessibility.</td>
<td>x</td>
<td>x</td>
<td>x</td>
</tr>
<tr>
<td>A member of Facilities Coordination serves as a mentor to the Texas A&amp;M Geography Society and led students in a GIS web development class in an effort to build a mobile app that displays all outdoor art work on campus. (The Office of University Art Galleries plans to use this app for visitors.)</td>
<td>x</td>
<td>x</td>
<td>x</td>
</tr>
</tbody>
</table>
Facilities Coordination and Transportation Services have collaborated with the College of Geosciences in activities surrounding “Texas A&M GIS Day,” an annual worldwide recognition of the impact of geospatial technology. This event involves several thousand students, a number of colleges that include GIS in their curriculum, and a number of industry and corporate partners.

<table>
<thead>
<tr>
<th>Facilities Coordination works with graduate students to assist in developing and maintaining building floorplan information, allowing many of these students to gain private sector employment in this area following graduation.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Sustainability</td>
</tr>
<tr>
<td>Through the Sustainable Office Certification, the Office of Sustainability works with faculty and staff around campus to become more environmentally, economically, and socially responsible. Over 35 offices currently participate in the program.</td>
</tr>
<tr>
<td>Texas A&amp;M University earned a STARS Gold Rating in recognition of its sustainability achievements from the Association for the Advancement of Sustainability in Higher Education, improving from a Bronze Rating in the prior submission.</td>
</tr>
<tr>
<td>The Office of Sustainability provides an internship course (UGST 484) that requires students to create and provide sustainability-related educational content for the campus community. Through presentations, events, and other outreach activities, these students reach 2,000 members of the campus community annually.</td>
</tr>
<tr>
<td>The Aggie Green Fund (overseen by the Office of Sustainability) provides funding to projects by faculty, staff, and students that develop actionable and creative environmental improvements to our campus. Since its inception, over 60 projects have been funded at a total of $1.7 million.</td>
</tr>
<tr>
<td>Texas A&amp;M University was recognized by the Association for the Advancement of Sustainability in Higher Education as a “Top Performer” in the Campus Engagement section of the Sustainability Tracking, Assessment, &amp; Rating System.</td>
</tr>
</tbody>
</table>

| Facilities and Dining Administration |
| SSC Grounds partnered with the Texas A&M University Student Geography Club to map, via geographic information system (GIS) technology, all exterior trash containers on campus. |
| Texas A&M University (along with partner SSC) was honored with a 2-star Landscape Management and Operations Accreditation awarded by the Professional Grounds Management Society. |

| Transportation Services |
| Transportation Services is a member of the Go Web Analytics special interest group that is working on a strategic solution and knowledge base for implementing web analytics at Texas A&M University. |
| Transportation Services’ Transit unit (in partnership with TTI) has developed a summer internship program for students earning a Certificate in Transportation Planning (available to both undergraduate and graduate students) |
| Debbie Hoffmann has been honored with the Texas Parking & Transportation Association’s Distinguished Service Award for 2017 (recognizing contributions to the education, professional development, creative solutions, and standard of customer service in the industry) |
| Transportation Services Department was honored in May 2017 at the International Parking Institute Conference with the “Parking Matters” Marketing and Communications award for Dutch Junction media and publicity. |
The Alternative Transportation Division was honored with the 2016 Association for Commuter Transportation’s “Marketing and Community Outreach Award” for the successful implementation of the department-sponsored “Wheeler Wednesday” program, which provides free bicycle checkups and information on bicycle repair.

Transportation Services (in partnership with TTI) is engaged with faculty and student groups, as follows:
- ENGR 250, ENGR 270, and CSCE 606 students in researching and developing a trip planning app for travel options to and around campus (including bus, pedestrian, and bicycle routes)
- PLAN 674 students in studying the current transportation system on campus and developing innovative solutions for the Campus Transit Master Plan.
- 3,000 engineering undergraduate students and URPN 310 students in various learning and research opportunities related to the recently-constructed “Dutch Junction” intersection (intersection of Bizzell and Ross streets).
- CSCE 482 students in a Capstone Project to create an efficient route recommendation system for officers in monitoring parking areas.
- CSCE 606 and PLAN 674 students, by providing transit system bus route data for analysis.
- ENGR 111, ENGR 112, and MEEN 404 in incorporating various aspects of the “Dutch Junction” intersection into classes and other learning opportunities.
- Industrial and Systems Engineering Capstone Senior Design groups to evaluate intersection movements, high-speed rapid transit system for transporting people from off-site parking to campus, smart phone applications for tolling rather than the use of license tags, traffic delays across the I-35 central Texas Corridor, and evaluation of on- and off-campus bus routes to optimize ridership with no increases in vehicles or budgets.

Office of the University Architect

The Office of the University Architect works with Department of Architecture undergraduate students, graduate students, and faculty on various class projects related to the campus built environment.

University Police Department

University Police Department participated in the state’s Memorial Day “Click-It-Or-Ticket” and Labor Day “Impaired Driving Mobilization” programs.

University Police Department received a “National Night Out Award” from the National Association of Town Watch in the Colleges/Universities division.

University Police Chief J. Michael Ragan was selected by the Texas Crime Prevention Association as the Outstanding Crime Prevention Manager (Specialized Agency) for the state of Texas

University Police Department provided 180 training and educational programs for over 8,500 members of the campus community, covering the following topics: active shooter, campus carry, campus and workplace safety, personal safety, alcohol and drug awareness, Spring Break safety, sexual harassment and rape prevention, sexual assault and violence against women, driving safety (distracted driving, road rage, alcohol awareness), and frauds and scams.

Utilities and Energy Services

Under the leadership of Utilities and Energy Services, two buildings (the General Services Complex and the Agricultural and Life Sciences Building) have received ENERGY STAR Certificates for the second year. In order to be certified, a facility must perform superior to 75% of similar buildings nationwide on several criteria, including energy consumption and building operations.
Texas A&M University's Energy Service Company Project Team was the overall winner in the Environmental Protection Agency's National Building Competition “2015 Battle of the Buildings” in energy efficiency (out of 125 submissions). This was based on improvements in energy efficiency of over 35%, reduction of Greenhouse Gas Emissions by 1,726 million metric tons of carbon dioxide equivalent, and annual cost savings of greater than $548,900.

Utilities and Energy Services actively participates in Campus Sustainability Day, America’s Recycling Day, and Campus Earth Day Celebrations in October, November, and April, respectively

Utilities and Energy Services supports the University's teaching and research mission through (1) plant tours to campus constituents and visitors, (2) presentations on utility billing and building automation systems to classes in the Colleges of Engineering, Sciences, and Geosciences, (3) access to data for thesis and dissertation efforts, (4) employment of student workers in technical positions, and (5) sponsorship of Residence Life's Utilities Challenge competition.

<table>
<thead>
<tr>
<th>University Risk and Compliance</th>
</tr>
</thead>
<tbody>
<tr>
<td>University Risk and Compliance personnel served as guest lecturers for courses in the Department of Health and Kinesiology (Sports Management) and in the Department of Accounting (Internal Auditing)</td>
</tr>
</tbody>
</table>

The Office of Open Records employs a student worker providing hands-on-experience working in a field of regulatory risk and compliance

The Title IX Coordinator and other University Risk and Compliance personnel provided leadership and coordination of compliance efforts (i.e., Title IX, Violence Against Women Reauthorization Act, and Clery Act) by working with students, faculty, staff and other constituents university-wide regarding discrimination based on sex, sexual violence, sexual harassment, and related retaliation to support a safe and respectful academic, work, and living environment.