



2006-07 Annual Report

University of Washington Bothell
Administrative Services

UW
BOTHELL



UNIVERSITY OF WASHINGTON BOTHELL

MISSION

The University of Washington Bothell holds the student-faculty relationship to be paramount. We provide access to excellence in higher education through innovative and creative curricula, interdisciplinary teaching and research, and a dynamic community of multicultural learning.

VISION

The University of Washington Bothell will be a transformational learning community and a catalyst for enhanced quality of life throughout our region.

Our culture of learning, committed to disciplined inquiry and responsible service, will be woven into our organizational and operational life. We will be noted for scholarship and research that is respected in the academy and valued in the community because of its relevance and innovative bridging of academic disciplines. Our success will attract a highly motivated and diverse student population and a faculty and staff of exceptional ability and dedication.

GOALS

- ◆ Serve college-age and established adult students, as well as the community at large, by providing access to a premier institution of higher education.
- ◆ Emphasize and develop critical thinking, writing, and information literacy, in order to graduate students with life-long learning skills.
- ◆ Actively recruit and support outstanding faculty scholars with a passion for communication.
- ◆ Build an inclusive and supportive community of learning and incorporate multicultural content and diverse perspectives on ethnic and racial groups, gender, sexual orientation, social class, and special needs.
- ◆ Encourage and support collaborative, interdisciplinary, and cross-program initiatives.
- ◆ Provide quality curricula by making use of the best of educational technology in support of teaching and learning.
- ◆ Attract and support an internationally diverse student body and a nationally recognized faculty and staff.
- ◆ Create and support excellence in student services, academic services such as library, writing center, computing services, and physical facilities.
- ◆ Foster productive relationships with the employment community and promote a strong public service commitment.
- ◆ The University of Washington Bothell is committed to achieving this mission and promote the on-going review of our outcomes, organizational structures, and processes that support this mission and these goals.

ADMINISTRATIVE SERVICES

This is the seventh annual report issued by the Office of Administrative Services. The Directors of each of the offices and I present it to you for your information on our activities and to report on some of the more important accomplishments in 2007. We hope this keeps you abreast of our activities and gives you a sense of how Administrative Services supports the institution. If you have any comments, questions or suggestions, we would love to hear from you.

A lot has happened in 2007 including the change of leadership in the Chancellor's Office. New ideas and ways of doing business have surfaced and many new initiatives and processes have been implemented as part of the transition. It has been an exciting year for all of us in Administrative Services. We have accomplished some good things this year and have plenty on our list to keep us occupied in the future. We look forward to the opportunity to continue to support the campus as we move in new directions.

During this year, I have appreciated the support and patience of all of you in the campus community. I also continue to be so grateful for the support I have received from the Administrative Services leadership team and for the great work they and their respective staff members provide on a daily basis. They have served the campus well and I want to thank them for their efforts.

~ Craig Purkey, Interim Vice Chancellor



PARKING AND TRANSPORTATION SERVICES

Parking operations and transportation management programs at the University of Washington Bothell and Cascadia Community College co-located campus are run on a self-sustaining and subsidized basis.

The cost of parking and transportation management, operations and maintenance are on the rise. Additionally, the need to develop reserves for new parking facility structures that are not funded by the state are being planned. Parking fees had not increased since the campus opened in the year 2000; in Fall 2006 the first of two increases was implemented from a fee of \$1.00 per visit to \$2.00 per visit in 2006 and \$3.00 per visit in 2007. These rate increases are effective for a minimum of two years. In anticipation of the rate increase, UWB and CCC implemented an equipment upgrade to provide credit/debit card transaction options in addition to cash and negotiated a new enforcement contract reducing operating costs.

Transportation Services supports commute trip reduction and is actively promoting commute alternatives on campus to encourage alternative modes of transportation. UWB participates in the University's award winning transit program, U-PASS, which is a highly-subsidized transit pass offering students, faculty and staff free rides on the region's transit providers, as well as discounts on purchases at an array of local merchants. The Employee Transportation Coordinator promotes many modes of transportation including biking, walking, carpools and vanpools, and transit through transportation information stations, posters, brochures, newsletter articles, and email communications.

This year's transportation accomplishments are a continuation of efforts made over the last several years to enhance transportation programming with an improved awareness of alternative commuting options. Some highlights from 2006-2007 include:

- Developed four new transportation options brochures: (1) UWB faculty/staff. (2) UWB students, (3) CCC faculty/staff, and (4) CCC students.
- Maintained transportation information centers in UW1, UW2, the Library, and CC1.
- Participated in local transit agency promotions including two Wheel Options Campaigns, March 12-23, 2007 and October 8 – 19, 2007, and Bike to Work Day, May 18, 2007.
- Continued programming through the \$119K grant received from King County Metro to encourage alternative transportation to campus. Programming included subsidized U-PASS and prize incentives, bike locker promotion with prize incentives, and discounted and free bus ticket incentives.
- Participated in on-campus events promoting transportation options: UWB Convocation, CCC Sustainability Fair, UWB Fall Activities Expo and CCC Benefits Fair.

RISK MANAGEMENT

Administrative Services is responsible for coordinating with the UW Environmental Health & Safety and the UW Office of Risk Management. UW Bothell and Cascadia Community College equally share responsibility for joint building spaces and campus grounds. Property and equipment insurances are reviewed on an annual basis to protect the University in case of loss.

The UWB Health & Safety Committee comprised of elected and appointed members advises the Vice Chancellor for Administrative Services and recommends campus programs, policies and procedures for a safe and healthful environment for all individuals associated with the institution. The Committee reviews Employee Accident and Incident reports as they are received and shares its evaluation and comments with the administration on how they might be resolved.

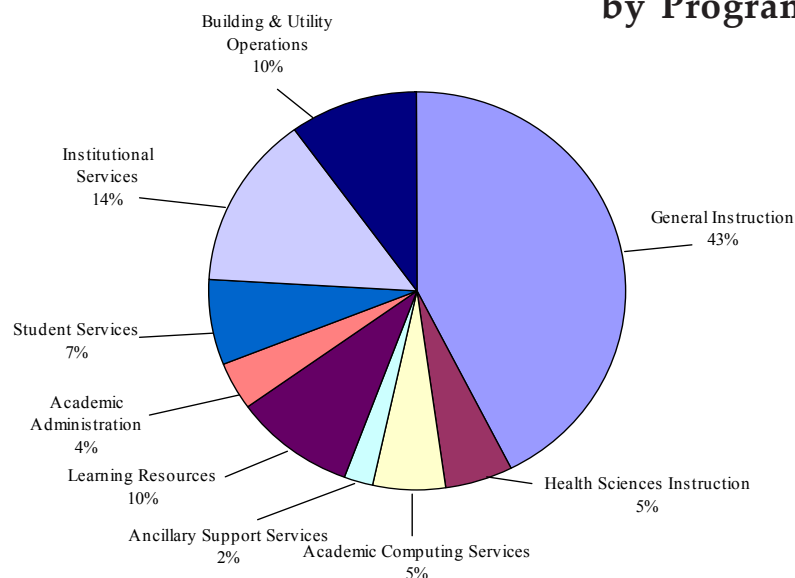
FINANCIAL DATA

University of Washington Bothell Expenditures July 1, 2006 - June 30, 2007

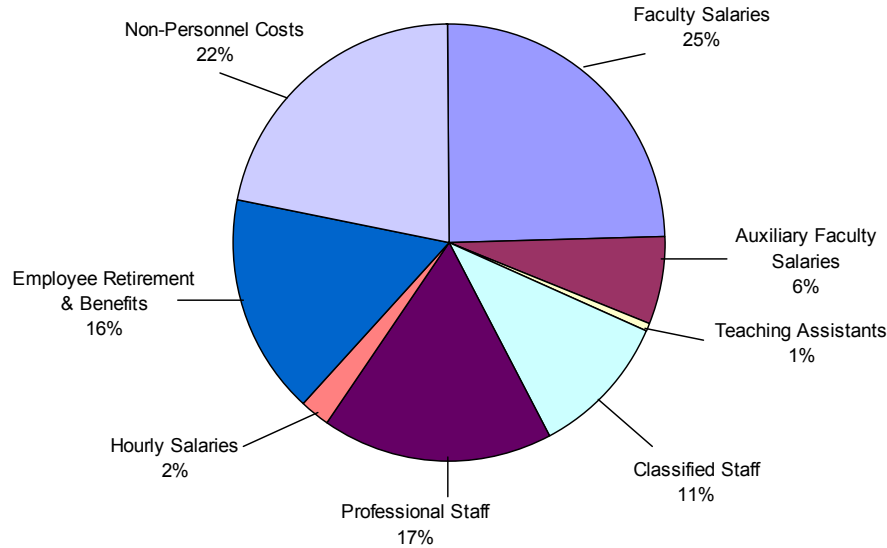
GOF Expenditures by Program

Program Category	Expenditures	% Distribution
General Instruction (011)	\$9,811,000	42.6%
Health Sciences Instruction (012)	\$1,206,000	5.2%
Academic Computing Services (041)	\$1,255,000	5.5%
Ancillary Support Services (042)	\$515,000	2.2%
Academic Administration (043)	\$875,000	3.8%
Learning Resources (051)	\$2,205,000	9.6%
Student Services (061)	\$1,561,000	6.8%
Institutional Services (08X)	\$3,273,000	14.2%
Building & Utility Operations (09X)	\$2,315,000	10.1%
TOTAL EXPENDITURES by PROGRAM	\$23,016,000	100.0%

GOF Expenditures by Program



GOF Expenditures by Account Code



GOF Expenditures by Account Code

Account Code	Expenditures	% Distribution
Faculty Salaries	\$5,711,000	24.8%
Auxiliary Faculty Salaries	\$1,436,000	6.2%
Teaching/Research Assistants	\$143,000	0.6%
Classified Staff	\$2,435,000	10.6%
Professional Staff	\$3,960,000	17.2%
Hourly Salaries	\$525,000	2.3%
Employee Benefits	\$3,756,000	16.3%
TOTAL PERSONNEL-RELATED COSTS	\$17,966,000	78.1%
Personnel Contractual Services	\$40,000	0.2%
Contractual Services	\$1,948,000	8.5%
Travel	\$256,000	1.1%
Supplies/Materials	\$607,000	2.6%
Equipment	\$709,000	3.1%
Administrative Overhead	\$1,490,000	6.5%
TOTAL NON-PERSONNEL RELATED COSTS	\$5,050,000	21.9%
TOTAL EXPENDITURES by ACCOUNT CODE	\$23,016,000	100.0%

FINANCE & ADMINISTRATION



Mission: Finance and Administration is dedicated to supporting the needs of the University of Washington Bothell through its delivery of financial and administrative services in an ethical and professional environment. We develop efficient work processes and implement clear policies and procedures, in compliance with UW, State of Washington, and Federal regulations.

In addition to the services listed in this section, Finance & Administration (F&A) offers many services to the UW Bothell community including budget monitoring and reporting; cashier services; copier and printer services; general accounting; mailroom distribution; phone request processing; parking permit and U-PASS sales.

GRANTS & CONTRACTS

We work with Principal Investigators on their grant applications. More than sixteen new and continuing grants and contracts were proposed over the past fiscal year, submitted to sponsors such as the National Science Foundation (NSF), National Aeronautics and Space Administration (NASA), Department of Education and the Health Resources and Services Administration (HRSA). Research topics vary immensely; from studying global pollution levels from the upper atmosphere under the guidance of Dr. Daniel Jaffe, to the analysis of the endangered Tiger Salamander in the California wetlands by Dr. David Stokes. In the field of education, Dr. Thomas Bellamy leads an exciting study to improve principal leadership nationally for teacher-preparing schools.

PAYROLL

We process semi-monthly payroll for 410 faculty, staff and hourly employees during the academic year. We also perform an annual audit of leave records. In 2007, we implemented UW Timesheet, a web-based timekeeping system for hourly and student employees. Use of the system eliminates the need for manual routing of timesheets and minimizes the need to create and store paper copies, while reducing errors in time calculations.

PURCHASING AND ACCOUNTS PAYABLE

The University offers many ways to purchase equipment, supplies and services, including purchase order, procurement card, petty cash, check requests, and invoice vouchers. We facilitate and review these processes to make sure that UW policy and procedures are followed and that State and University budgets are spent within the requirements of public funds. We also process accounts payable invoices and travel vouchers as well as handling household moves and field advances.

BILLING

We moved our billing process to Quickbooks software to provide a better record of accounts receivable. We continue to process interdepartmental billings and cost transfers through the University's FASTRANS system, which provides automated upload of transactions. We also process billings to Cascadia Community College for their portion of co-location costs, including utilities, labor, services, and supplies.

FINANCIAL REPORTING

In 2006-2007 we began issuing budget reports from the Financial Desktop system. The reports provide information on actual spending and are useful for reconciliation purposes, but are still quite limited in financial information provided to departments. We are in the process of acquiring a state-of-the-art financial reporting system, so that timely, useful and well-formatted information will be available for management decision-making and for external stakeholders.

BUDGET PLANNING AND ANALYSIS

We are working to improve our budget-development process and provide more transparency. The budget development process for the 2008-2009 fiscal year and the 2009-2011 biennium are designed to provide more interaction between Finance & Administration and Program Directors. The Vice Chancellor for Administrative Services, chairs a new Planning and Budget Committee that will review budget requests and make budget recommendations for the coming years. We are also implementing a plan to expand the budgeting process to include revenue and self-sustaining budgets, in addition to state budgets.

UWB CASHIER

In 2006-2007 we separated the UWB Cashier from other Finance and Administrative functions and added a full-time supervisor. This improved internal control and also minimized coverage issues. The Cashier handles student account payments, parking permit and U-Pass sales, traffic and parking fines and appeals, petty cash reimbursements, student software sales, and parking pay station collections.

MAIL SERVICE

We pick up and deliver mail, packages, paper and books throughout UWB offices and we maintain the copy machines. In the past year we also started handling outgoing mail for Cascadia Community College.

COMMON GROUNDS COFFEE SHOP

The sales continue to grow at the coffee shop, increasing 4.6% in 2006-2007 to \$193,515. We established a Student Food Advisory Committee to advise us on food operations and preferences. As a result of the Committee's work we have added a number of organic snack foods to the menu.

FACILITY SERVICES



Mission: To provide campus facilities oversight, design consistency, and coordination between campus administration, general administration, vendors, and construction personnel to ensure standards in construction excellence and monitoring all construction activities.

Thanks to our great staff! Many projects have been completed, and the buildings and grounds are in great shape! The staff of the Facility Services Department appreciates serving the co-located campus and we take great pride in the buildings, grounds, and systems.

We are committed to provide you with a comfortable, clean, and safe environment. This year we had great excitement with the goats and are on our way to be certified Salmon Safe! We continue to add modules to our web accessible, computerized maintenance work order system, Megamations' Direct Line.

We are happy to report that we had less power outages, rainstorms, windstorms, and snowstorms this year, therefore were able to focus more of our effort on our first priority of regular, preventative maintenance.

FRONT OFFICE STAFF

We would like to acknowledge our front office staff for their great work throughout the year. All of the phone calls, emails, radio transmissions for service and repair, contractors, vendors, parts and supplies, lost and found are coordinated through our facilities service helpdesk and office area. Our front office staff are the hub between you, our customers, and the work that needs to be done. Our department heavily relies on their quick decision making skills, to know when to call out to maintenance staff when there is an emergency on the campus.

CUSTODIAL

The custodians work day and night to make sure all our buildings are neat and clean. There is one custodian during the day, four at swing shift, and 6.5 custodians during the graveyard shift. Some of the tasks they do during their workday are: vacuum lights, vacuum & clean walls and paneling, vacuum blinds & shades, vacuum & clean cove base, vacuum & clean hard flooring or carpet, vacuum & clean furniture, vacuum & clean all horizontal surfaces, vacuum & clean all cabinets, cupboards and shelving, vacuum & clean stairways/railings, scrub stairs, detail elevators and stairwells, vacuum all items attached to walls, vacuum & clean all vending areas, vacuum & clean all walk-off matting, clean and fill sanitary napkin dispensers, clean and fill baby changing stations, clean all garbage & recycle containers. They are always ready to help other FS departments whether it is rolling up the metal doors after a power outage to shoveling snow during the winter. We truly appreciate their dedication!

GROUNDS TEAM

The Grounds Team are responsible for the comprehensive routine upkeep / maintenance of the landscaping on the UWB/CCC campus grounds, wetlands, regional trail, sidewalks, promenade roads, wooded areas, parking lots and garages. There are four FTE's that care for the campus grounds. Activities they do are: mowing, weeding/ planting beds, clearing wooded areas, snow removal and sanding during the winter, tree maintenance, exterior trash pickup, cleaning of light poles throughout campus, pressure washing and sweeping streets / roads, walkways, promenade, regional trail and sidewalks. As of July 2006 we stopped applying herbicides to the campus grounds in order to reduce the amount of chemicals added to the soil and to improve the water quality in the wetlands and North Creek.



VERMICOMPOST AND COMPOST TEA

We continue to use our home grown vermicompost and create a compost tea which the crew uses to fertilize our campus flowers and plants organically. We now have a large compost tea sprayer so we can get more of the tea to the plants, flowers, trees and shrubs.



FS provides worm and compost tea tours to all who request them. We have had pre-school, elementary and college students learn more about the worms. We have taken our worms on the road for elementary schools that could not come to us. We have provided worms to teachers and schools alike so they can start their own worm bins. We have also provided our tours to teachers, chaperones and visitors to the campus.

Because of our sustainable efforts inside as well as outside the buildings, we soon will be certified as "Salmon Safe" and will be the second University in the nation to have this certification.

RESTORING AND TOURING THE WETLANDS

Facility Services has the responsibility to continue restoring the campus wetlands back to its original state. We have two full-time grounds staff working in the wetlands daily and seasonally, one to four hourly persons also assist. The wetlands team continually weed / extract exotic plant species and weeds. They also plant trees and maintain the native plants throughout the year. BBL Sciences an ARCADIS company is under contract to provide maintenance direction and instruction to campus Facility Services' staff. BBL makes sure that the campus is on track with its restoration efforts. The trees are growing rapidly; we have seen beavers, deer, eagles, hawks, bees, snakes, salmon and an owl.

Professors, researchers, students, and public visit, study and monitor the wetlands throughout the year. Visitors to the wetlands this year included faculty and students not only from UWB but also from Cascadia Community College, UW Seattle and Seattle University.

We understand what a wonderful and sensitive area the wetlands are so we take great care and enjoyment in its restoration.

FACILITY SERVICES

ENGINEERING DEPARTMENT

The engineering department is made up of 6 FTE and one half time hourly person during the evenings and weekends. They take care of all heating, ventilation and air conditioning systems. They take care of all lighting, electrical, chilled water systems and maintain all fire, life and safety systems. They install all shelves, pictures, panels, assemble furniture, paint walls and the list goes on.

They too, have many systems / items that need preventative maintenance. A few of the items include, hundreds of fire extinguishers, hundreds of light bulbs both on the street and in the buildings, the entire fire system, all the doors on campus, over 1000 air conditioning filters, some need to be changed quarterly and some yearly, hundreds of pumps, thirteen heating system boilers, eight domestic hot water boilers, two chillers, fifty two backflow preventers, three cooling towers, all the building roof gutters on campus, storm drains and all of our vehicles.

FACILITY EVENT COORDINATION AND SET UP

The Facilities Use Program Coordinator has developed marketing material appropriate for advertising event space on campus to internal (UWB) and external customers. She is responsible for developing contacts in the business community to provide additional equipment requested by customers such as catering equipment, additional or special use tables and chairs, and other equipment and services.

We coordinate and assist with hundreds of events each year whether they are outside, inside, large or small. Event set up can be clean up, electrical hookup, setting up the barbeque, heating and air conditioning, setting up the stage, banners, tables, lighting, chairs or all of the above.

COMMUNITY RELATIONS

The Facilities Services department continues to develop relationships and nourish existing relationships within the North King and South Snohomish counties.

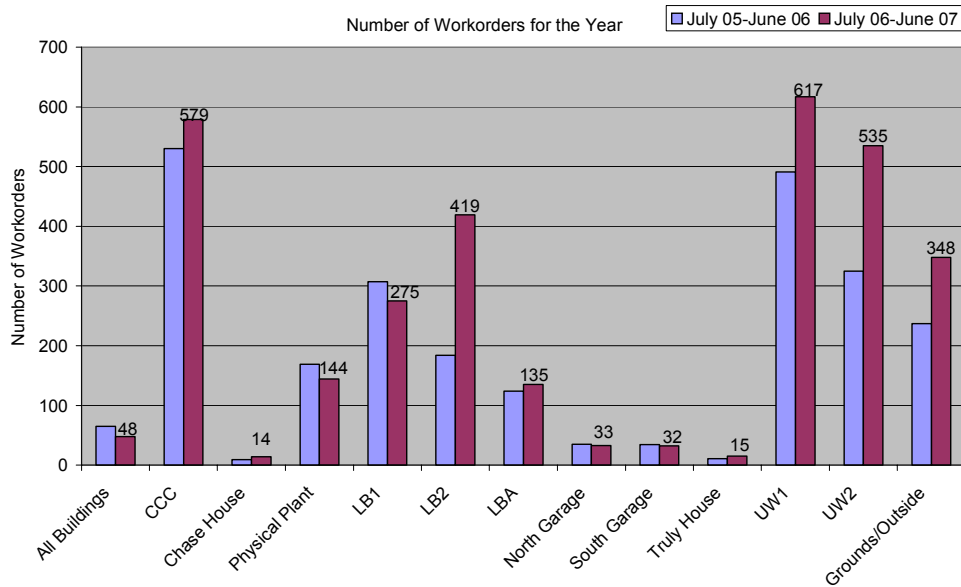


Goats Ate Our Weeds!

Because we have gone herbicide free, we now have many more weeds. We thought that goats could rid us of those pesky weeds in an easy, sustainable way. Well they are eating machines! In July, 2007 we hired Rent-a-Ruminant out of Vashon, WA who brought in 60 goats and they ate a little over a ½ acre of blackberry bushes right down to the dirt! Then in August, 2007 we hired another Washington company, Healing Hooves who brought in 250 goats to clear 2.7 acres of blackberry bushes. They too did a wonderful job!

WORK ORDERS

For the period July 1, 2006 to June 30, 2007, the Facilities Services staff responded to 3194 work orders. Some of these work orders were routine repairs, while others were emergencies.



Routine repairs are non-urgent, every day repairs which need to be carried out as a result of normal usage, or any repair that would improve or maintain the comfort and convenience of the environment.

Emergency repair requests constitute a life, health, safety or potential damage to facility concern. These may include things such as a lost key, a broken window, a power failure, blocked or broken drains, fallen trees, broken water pipes, no heating, doors that can not be secured, or public area lighting that is out.

KEY ACCOMPLISHMENTS AND SMALL WORKS PROJECTS

Many projects have been completed by the Facility Services department this year. Some of these are:

- Full repair of over 400 catch basins worth a total repair cost of \$160,000
- Purchase and installation of UW1 Exterior sign
- North Creek Event Center renovations
- UW2 Commons and Coffee Shop renovation
- Major repair to UW2 Elevator
- Tenant improvements of UW1 080 and 070
- Tenant improvement of Campus Safety offices
- New tenant improvement of Cascadia's One Stop Project in CC1
- Purchase and installation of UW2-021 dance floor
- Assistance in the design of new Cascadia building
- Assistance in the design and specifications for the South Campus Access Project
- Coordination and oversight of Sound Transit's Project to improve the bus turnaround and passenger area
- Design and construction of the Rose Garden at the Boone / Truly House
- Negotiated and began installation of the campus Mass Notification System
- Negotiated and began installation of the Johnson Control Upgrade
- Replacement of all rotted steel downspouts with ABS plastic for all buildings
- Installation of new pay stations at both parking structures

HUMAN RESOURCES



Mission: To support the mission, vision and goals of the University of Washington Bothell through positive and equitable recruitment, retention, advising and professional development of staff, administrators, faculty, students, and applicants.

TRAINING

- Successful fourth annual Staff-Faculty Training and Professional Development Program, which included organizing a well-attended staff development session at the first-ever UWB Convocation, and teaming up with Student Affairs to bring a course to campus of mutual interest.
- Implementation of the new Administrative Services Second Tuesday Brown Bag Lunch Series for staff and faculty began fall quarter. Nine monthly seminars included such topics as personal safety, office ergonomics, resilience, and identity theft.
- New Staff Orientations continue on a monthly basis for all new recruits.
- The HR Director attended various professional development classes such as “Fierce Conversations” and a national Society for Human Resources Management (SHRM) conference.
- The HR Director received Safe Zone Project training designed to help reduce prejudice and discrimination on the basis of sexual orientation, gender identity, and gender expression at the UW.

LABOR RELATIONS

- Twice weekly summer participation on WFSE Bargaining Table/Skilled Trades Table concluded in September 2006. The negotiated contract was implemented effective July 1, 2007.
- UWB Human Resources worked with UW Labor Relations and Facility Services to implement WFSE bargaining agreement for newly represented UWB Custodial and Grounds staff.

RECOGNITION

- Successful coordination and implementation of the sixth annual Staff Appreciation event with the largest attendance yet, more than 150 UWB staff members attended!

OTHER

- The HR Director was asked to be the UWB representative to the UW President’s Work Place Violence Advisory group which met weekly over the summer and continues to meet monthly to review UW practices and procedures to address issues of violence at work and relationship violence.
- UWB liaison for a visitor from Ehime University in Japan (where UWB has a reciprocal agreement), who observed our processes and conducted research for three months during fall quarter.

SECURITY & CAMPUS SAFETY



Mission: To create and maintain a sense and feel of safety and security to enhance the teaching and learning environment for the campus community.

TRAINING

Officers Mike Ambrosano and Deborah Conley-Staerk attended the two week Security Officer Academy hosted by UW Harborview Department of Public Safety, in April, 2007. In addition to First Aid and CPR training, UW Bothell Security and Campus Safety personnel are continuing their efforts to have all personnel National Incident Management System (NIMS) trained.

CLERY ACT COMPLIANCE

Ongoing compliance by the Security and Campus Safety Department includes production of an Annual Campus Security Report (found at www.uwb.edu/safety), posting of a Quarterly Crime Log (also at www.uwb.edu/safety), and posting of Timely Warnings around the campus in the event of a safety issue that may affect the campus. Posters advising students, faculty, and staff of safeguards put into place by the UW Advisory Committee on Violence Prevention were placed in all buildings.

EMERGENCY PREPAREDNESS

The Security and Campus Safety Department is continuing it's educational efforts geared toward students, faculty, and staff in the area of Emergency Preparedness. Additionally, systems are being put into place which will allow emergency messages and building lockdown campus wide. As staff assignments change, we will continue to ensure that personnel are familiar with evacuation procedures.

PERSONNEL CHANGES

Mike Ambrosano accepted another position at the UW and Matt Brady was hired as our half time guard, covering the weekend shift. Mike Steer was hired as Security Officer in August and, after serving as the Interim Director for a number of months, Ken Jones was named Director in April 2007.

YEARLY INCIDENT REPORT

For the period of October 1, 2006 to September 30, 2007 the Security & Campus Safety department responded to 2,684 total number of incidents on campus.

<u>Category</u>	<u>Total # of Incidents</u>
Administration (Office unlock, Meetings, etc.)	1331
Citizen Assist (Directions, Tire change, etc.)	81
Emergency (Fire, Medical, 911, etc.)	52
Felony (Auto theft, Assault, etc.)	4
Misdemeanor (Disorderly conduct, Drug/alcohol)	26
Security (Suspicious person, Animal control, etc.)	85
Traffic (Accident, Directing traffic, etc.)	865
Alarms (Fire, Car, Door, etc.)	59
Escort (Promenade, car, etc.)	181