

UNIVERSITY OF WASHINGTON, BOTHELL

**ADMINISTRATIVE
SERVICES**



**ANNUAL REPORT
2002-2003**

UNIVERSITY OF WASHINGTON, BOTHELL

MISSION

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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

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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

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- ◆ 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.

FROM THE VICE CHANCELLOR

This is the third annual report from the Office of Administrative Services. When the first report was released at the end of fiscal year 2000-01, we were looking forward to fully implementing services that had been in development for the 'new' campus, and we were enthusiastically anticipating the opportunities and challenges associated with being part of a co-located campus. Along with our campus partner, Cascadia Community College, we have attempted to complete the delivery of a full range of joint services to keep our campus accessible, safe, clean, and efficient. As we come to the end of this third year, we have succeeded in bringing most, but not all, of the planned services to campus. Most notably, a full food service operation and a copy center remain in development, and have not yet been implemented. These two projects will remain primary goals for the coming year.

During this past year, the Administrative Services units witnessed a number of changes, including significant staff turnover. Some of those who have separated were with us for only a short period of time while others were long serving employees and provided tremendous input to who we are as a campus and an institution as a whole. Despite these changes, the collective units have been successful in maintaining quality service to the campus community with minimal disruption. The remaining staff have continued on in their daily efforts with a positive attitude and professional zeal. In response, the UWB community has demonstrated significant support and good humor; it is the hallmark of the UWB community to respond in such a manner.

On behalf of the staff of Administrative Services, I wish to thank the University community for their generous support. I also want to thank each of the staff in the Administrative Services units: Finance and Administration, Human Resources, Physical Plant (Custodial, Grounds, Maintenance), and Public Safety for their continued dedication and persistent good work.

~ Bill Kelleher, Vice Chancellor for Administrative Services

ADMINISTRATIVE SERVICES

Mission: To focus on the future through quality and service efficiencies, foster and implement policy and oversight of finance, facilities, and administrative services, and facilitate the development and implementation of appropriate policies and

Over the past year, Administrative Services has completed several large projects including the first edition of the *Campus Access Guide for Persons with Disabilities*. This guide provides complete information for disability access to parking, cross-campus routes, facilities, and services. The hard copy of this guide is available at all campus reference stations and is also available on the UW Bothell Web site under the “Community” link. The guide will be updated as facilities are modified and we will continue to call upon the expertise of the “Working Group for Campus Accessibility Issues”, a cohesive team established to inform Administrative Services of issues related to facilities and campus access for persons with disabilities.

This year also saw the completion of the *Emergency Operations Plan (EOP)*. This plan was developed to provide a response mechanism for all campus emergency situations and to provide information to the campus community regarding these emergency responses. In conjunction with the EOP, building and floor wardens were selected and trained to provide emergency assistance for evacuation and to provide the first point of contact for faculty, staff, and students in an emergency situation. Facilities and Administrative Services developed this training program and intend to provide more widespread training now that the initial phase of pre-training is complete.

Another project completed this year is the Business Resumption Plan (BRP). Administrative Services assembled a group of campus representatives composed of faculty and staff across all functional areas and building locations in an effort to develop this plan. This plan will enable the University to resume normal operations within a reasonable amount of time after a significant event occurs on the campus, whether it be a natural disaster, hazardous spill, or other large scale event. The committee members* succeeded in identifying the particular responsibilities required for a timely restart of operations and established a time period in which services must be restarted in order to seamlessly resume instruction and other institutional responsibilities.

** Members are: Kathryn Cavil, Brian Fletcher, Cinnamon Hillyard, Jon Howeiler, Walt Jackson, Janet McDaniel, Joel Potthoff, Gowri Shankar, Linda Taylor, Betsy Tippens, Jeff Vanderport, Katie Whitson.*

Administrative Service facilitated a series of budget workshops to implement the budget reductions mandated by state spending cuts. This workgroup developed a plan that re-aligned the base budget and created new priorities for spending initiatives. The recommendations developed by this workgroup were accepted and approved by the Chancellor. These recommendations included plans to continue funding for newly created

initiatives carried over from the prior biennium and funds for salary increases effective August 2003. In addition, this is the first time a recruitment and retention fund was established. All this while still protecting the academic core as much as possible.

During fiscal year 2002-03, Administrative Services focused attention on the need to develop a plan to establish a food service operation on the campus. Since relocation to the Bothell campus in August 2000, the need for food service has been firmly identified by students and the entire campus community. Prior efforts to identify private investment to bring food service on to campus has not produced a viable alternative. In Spring 2003 after a series of meetings with students,

Administrative Services worked with the Student Services and Activities (S&A) Fee Committee to develop a construction loan program for the full buildout of the North Creek Café. The S&A Fee Committee tabled an approval of the loan request and instead allocated up to \$50,000 to hire a consultant to examine the need and the options for establishing a viable food service for campus. This will continue to be a priority of the coming year.

The following pages represent each of the collective units that are part of Administrative Services including: Finance & Administration, Physical Plant Services, Human Resources, Public Safety, and Transportation Services. A functional chart is on page 12 of this report.



FINANCIAL DATA

University of Washington, Bothell

EXPENDITURES

July 1, 2002 - June 30, 2003

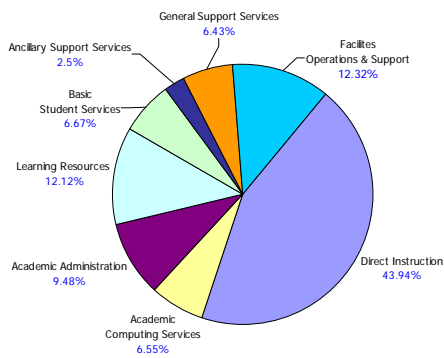
Revenue Source	Expenditures	% Distribution
General Operating Funds (GOF) – <i>Tuition</i>	\$5,899,381	33.6%
General Operating Funds (GOF) – <i>State Tax Support</i>	\$11,637,579	66.4%
TOTAL GOF	\$17,536,960	81%
Grants and Contracts	\$737,646	3%
Gifts	\$165,971	1%
Self Sustaining Funds	\$3,028,702	14%
Designated Operating Funds (DOF)	\$239,306	1%
TOTAL OTHER	\$4,171,625	19%
TOTAL OPERATIONS	\$21,708,585	100%

**Total Expenditures
by Revenue Source**

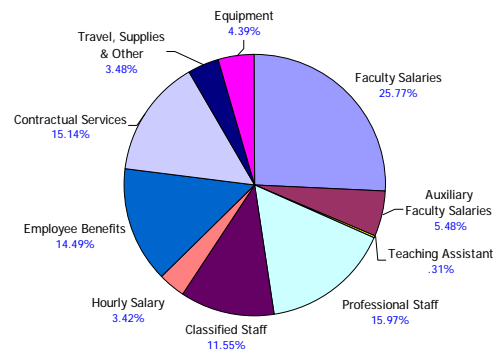
GOF Expenditures by Program

Program Category	Expenditures	% Distribution
General Instruction (011)	\$6,913,392	39.42%
Health Sciences Instruction (012)	\$792,651	4.52%
Academic Computing Services (041)	\$1,148,711	6.55%
Ancillary Support Services (042)	\$438,570	2.5%
Academic Administration (043)	\$1,661,862	9.48%
Learning Resources (051)	\$2,125,060	12.12%
Basic Student Services (061)	\$1,169,056	6.67%
General Support Services (083)	\$1,128,043	6.43%
Utility & Other Fixed Cost (091)	(\$29,265)	-.17%
Building & Utility Maintenance (092)	\$1,505,645	8.59%
Custodial & Grounds Services (093)	\$211,818	1.21%
Operations & Maintenance Support (094)	\$471,417	2.69%
TOTAL EXPENDITURES by PROGRAM	\$17,536,960	100%

GOF Expenditures by Program



GOF Expenditures by Object



GOF Expenditures by Object

Program Category	Expenditures	% Distribution
Faculty Salaries	\$4,519,460	25.77%
Auxiliary Salaries	\$961,867	5.48%
Teaching Assistant	\$54,539	0.31%
Classified Staff	\$2,026,240	11.55%
Professional Staff	\$2,801,520	15.97%
Hourly Salaries	\$600,095	3.42%
Employee Benefits	\$2,540,364	14.49%
TOTAL PERSONNEL RELATED COSTS	\$13,504,085	77%
Personal Contractual Services	\$64,182	0.37%
Contractual Services	\$2,589,378	14.77%
Travel	\$137,252	0.78%
Supplies/Materials	\$508,112	2.9%
Equipment	\$769,295	4.39%
Expenditure Offsets	(\$35,345)	-0.2%
TOTAL NON-PERSONNEL RELATED COSTS	\$4,032,875	23%
TOTAL EXPENDITURES by OBJECT	\$17,536,960	100%

FINANCE & ADMINISTRATION

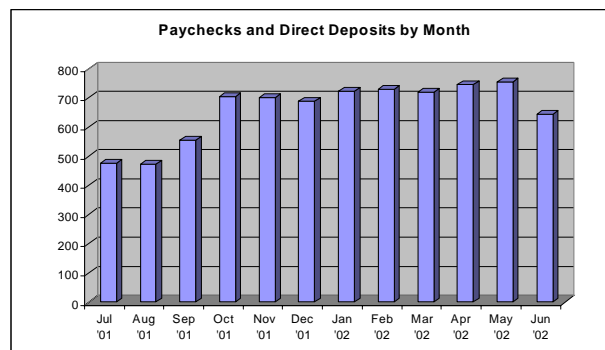
Mission: Finance and Administration is dedicated to supporting the needs of the University of Washington, Bothell in its delivery of financial services in an ethical and professional environment, develop and implement clear policies, simple procedures, and efficient work processes, and to provide F&A resources and services in compliance with governmental regulations.

In addition to the services listed in this section, Finance & Administration (F&A) offers the following services to the UW Bothell community:

Budget Monitoring and Reporting	Cashier Services
Grant and Contract Administration	General Accounting
Copier and Printer Services	Mailroom Distribution
Phone Request Processing	Parking Permit and UPASS Sales

PAYROLL

F&A staff process semi-monthly payroll for approximately 450 faculty, staff, and hourly employees during the academic year, including full-time, part-time, temporary, and permanent positions. Payroll processing outside of the nine-month academic year is for approximately 240 employees, which are primarily staff positions, in addition to some summer faculty and academic support hourly positions. The total number of paychecks/direct deposit transactions processed for 2002-03 was approximately 7,909. Following is the total payroll processed for Bothell for 2002-03 (excluding benefits, and Library positions which are processed by University Libraries in Seattle):

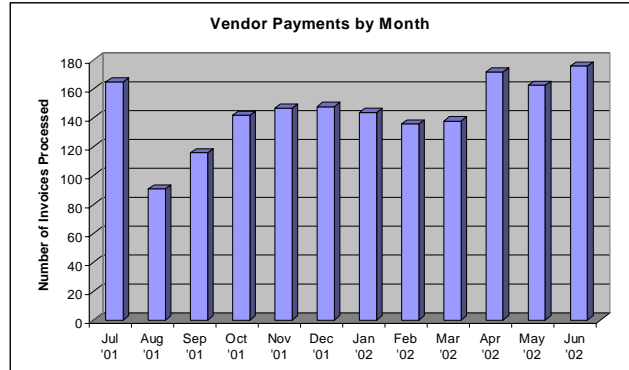


PURCHASING

F&A purchasing staff act as the liaison between departments and purchasing in Seattle to secure needed items, and insure compliance with state and university purchasing regulations. During 2002-03, F&A issued 366 purchase orders, including confirming orders (under \$3,000), non-confirming orders (over \$3,000), travel expense vouchers, and blanket purchase orders, for a total dollar value of \$1,746,755.

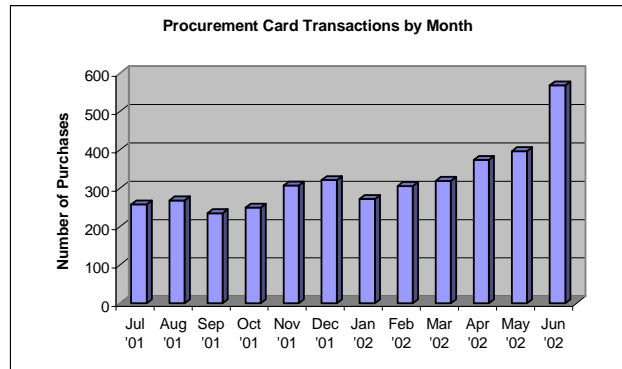
ACCOUNTS PAYABLE

F&A staff process accounts payable for all disbursement requests campus-wide. F&A staff processed 1,879 total payments against purchase orders and travel expense vouchers (TEV) in 2002-03.



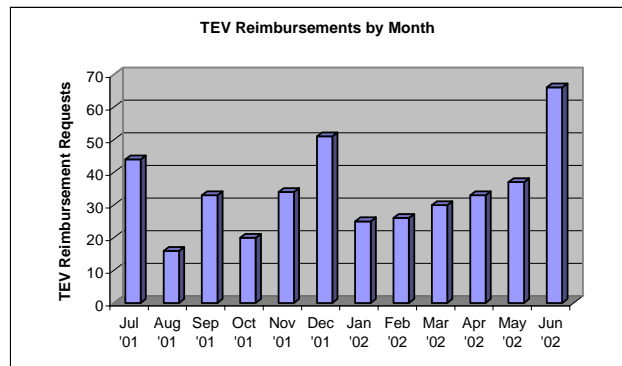
PROCUREMENT CARD PROCESSING

In addition to the issuance of purchase orders, F&A staff review and reconcile all procurement card transactions campus-wide. The volume of procurement card activity has consistently grown from year to year, and is resulting in fewer purchase order issuances below \$2,000, which is the maximum dollar amount for procurement card purchases. The total number of procurement card transactions for 2002-03 was 3,874, for a total dollar value of \$1,334,498 in procurement card purchases.



TRAVEL PROCESSING

F&A staff audit all travel expense vouchers for compliance with state and university regulations, provide timely reimbursement of travel expenses to employees, and provide education and training to employees on the travel regulations. During 2002-03, F&A staff processed 458 separate TEV reimbursements with a total dollar value of \$104,550.



PHYSICAL PLANT 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.

CARPET & ACOUSTICAL IMPROVEMENTS

The carpet project included the installation of 143,136 square feet of carpet, carpet base, and door threshold transitions. This project involved installation of carpet products in all UWB/CCC Campus Buildings – UW1, UW2, LBA, LB1, LB2, CC1 & CC2. The carpet project started July 2002 and was finished January 2003.

COMMUNICATION IMPROVEMENTS

Installation of 400 MHz Radio System: This project included 102 Kenwood radios with accessories, 40' antenna mast with 3 antennas, 3 mobile base stations, 6 vehicle radios, AC/DC control panels in Class IV seismic racks with battery back up, FCC licensing, and staff training. This improvement enhances communications between Physical Plant, Media, Information Systems, Cascadia, and Public Safety.

PANIC BUTTONS

This project involved installation, wiring, and commissioning for approximately 52 panic button locations in all UWB/CCC campus buildings. Besides installing new panic buttons, this project also included relocating existing panic buttons to new locations. The addition of these panic buttons will enhance the security for staff who need to discretely call Public Safety. The quiet alarm is sent directly to Physical Plant Dispatch.

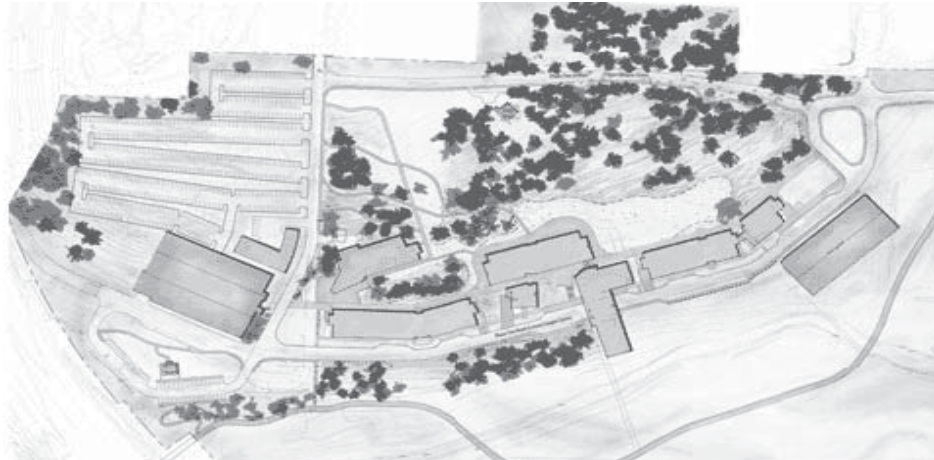
NORTH GARAGE IMPROVEMENTS

Traffic Barriers: Orange traffic barriers were installed to avoid potential vehicular collisions at the entrance/exit area.

Mirrors: The mirrors were installed to avoid auto collisions by enhancing sightlines at the ramp corners.

Crosswalks: Two new ADA crosswalks, with signage, were installed on both sides of the streets near the Physical Plant building on NE 180th Street and on Campus Way NE adjacent to the northwest corner of the North Garage.

North Garage Pedestrian Bridge: A pedestrian bridge has been built connecting the ADA crosswalk at the northwest corner of the North Garage to a 40' grated steel pedestrian bridge with railings connecting to the north stairwell. This bridge allows pedestrian foot traffic to cross the vehicular garage exiting lane at street level.



SIMPLEX FIRE ALARM AND SECURITY REPAIRS/CORRECTIONS

This project was required to enhance the “confidence and stability” of the Security & Fire Alarm Systems. Commissioning of these systems completed the confidence testing and reprogramming of the front-end PPS dispatcher display terminals. This process involved all floors in CCC and the lower and 1st floors of UW1.

SIDEWALK & STEP INSTALLATIONS

Sidewalk & Step Installations - NE 185th Street adjacent to PPS Building and between UW2 & LB1: These improvements were implemented to provide safe and convenient pedestrian access down steep areas on campus and to prevent pedestrians from walking in the street or in slippery areas between classroom buildings.

ADDITIONAL STORAGE SPACE

Secure attic storage rooms were built in CCC, UW1 and UW2 to provide storage space for business, financial, and HR records.

GARAGE LIGHTING REDUCTION: ENERGY CONSERVATION

The 30 top floor light poles fixtures of the North & South Garages were re-lamped with 175 watt High Pressure Sodium Lamps CRI 21 and ballasts. This project will save energy and reduce glare to the surrounding areas including I-405.

RESTROOM MOTION SENSORS: ENERGY CONSERVATION

This is energy conservation project reduces the amount of time that the restroom lights are on when not occupied. Fifty-one infra-red and ultra sonic watt-stopper devices were installed in all campus restrooms.

RUMBLE STRIPS & MPH LANE SIGNAGE

This safety project involved the installation of five raised rumble strip groups with related eight foot high 20 MPH lane signage located on NE Campus Way and 110th NE Avenue.

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.

EMPLOYMENT & RECRUITMENT

UWB Human Resources assisted in the recruitment of 30 regular and long-term temporary staff positions during the 2002-2003 fiscal year.

TRAINING

The UWB HR Manager was featured (Certificate Profile) in a UW Training and Development article and on their website. HR facilitated new training opportunities at UWB in the areas of Workplace Violence, eProcurement and Labor Relations. UW CareLink provided free workshops on the topics of “Work Styles and Team Work” and “Dealing with Difficult Behaviors.” New Staff and Benefits Orientations continued with a UWB emphasis; improvements were made, such as the addition of the Media Center. Other guest presenters include UW Benefits Office, Ombudsman’s Office, Development, UWB Information Systems, Facilities Services, and Public Safety. Thirty-two new UWB staff members (including Library and Media) participated in orientations.

BENEFITS

Successful first UWB Credit Union Fair with all three eligible vendors participating. HR continued to facilitate campus presentations and individual appointments with UW Benefits Representatives, and vendors such as Fidelity Investments, TIAA-CREF, SAFECO, The Vanguard Group, and HomeStreet Bank Home Town Loan Program. Communicated information via email and newsletter to UWB staff and faculty about programs of interest, such as Voluntary Investment Program (VIP), Eldercare seminars held on our campus, and the new Medical Flexible Spending Account benefits.

EMPLOYEE RELATIONS

Provided guidance and information on recruitment and retention, job classification and compensation, workplace conflict, policies, benefits, evaluation and termination, to individuals, supervisors, and departments. Coordinated a successful Second Annual Staff Appreciation Luncheon, directing ten committee members and other volunteers. The UWB HR Manager continued participation in UW and UWB committees including Service Award, UW HIRES, Workplace Violence, Health and Safety, Campus Access, Combined Fund, and General Staff Organization.

PUBLIC 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.

For the period July 1, 2002 through June 30, 2003, the UWB Public Safety Department responded to a total of 1,369 incidents. The incidents are broken down into six categories: Administrative, Safety, Security, Traffic, Emergency, Misdemeanor, and Felony.

ADMINISTRATIVE

Lock/unlock doors; lost and found; Physical Plant assistance; security system failure; vendor access/escort.

SAFETY

Animal control; non-criminal property damage; traffic control detail.

SECURITY

Abnormal behavior (harassment complaining, intoxicated person, etc.); protection detail (safety escort, special event, smoking violation, etc.); suspicious circumstances/person.

TRAFFIC

Blocking traffic; failure to stop; parking in a prohibited/restricted area; speeding.

EMERGENCY

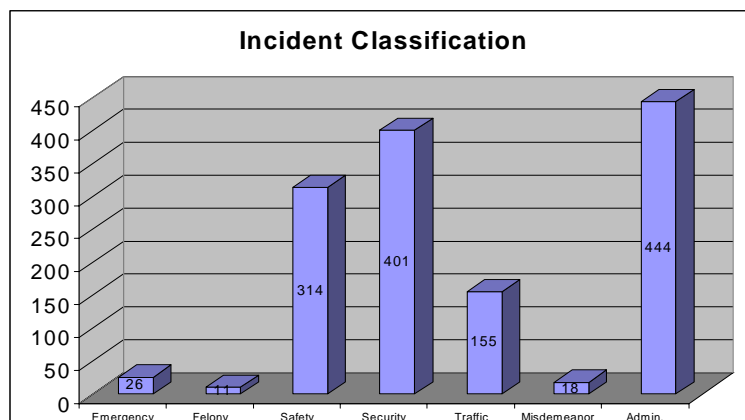
Facilities - elevator malfunction, hazardous spill; fire alarm; medical emergencies.

MISDEMEANOR

Burglary/trespass; malicious mischief; property damage, theft.

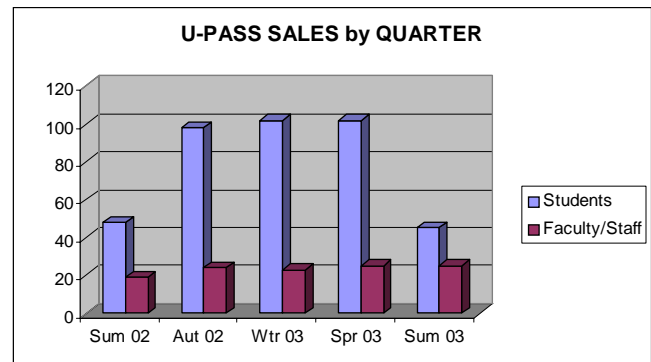
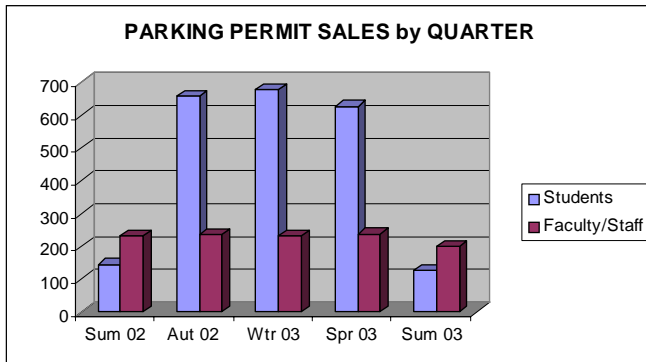
FELONY

Assault; auto theft; burglary; theft; threat/harassment.



TRANSPORTATION SERVICES

Transportation Services continues to support commute trip reduction and is actively promoting commute alternatives on campus. The prior year's accomplishments have carried into this reporting year with an improved awareness of alternative commuting options.



FUNCTIONAL CHART

