

Quarterly Assessment of HUB Related Activities

Agency/IHE Name:	Texas Tech University Health Sciences Center		
Agency/IHE Number:	739	Quarter:	1
Fiscal Year:	2014		

NOTE: The following assessment is about HUB related activities during the above referenced period in your Agency/Institution

1-Your Agency/IHE HUB Goals:

Procurement Category	Goal	Performance
Heavy Construction	11.20%	0.00%
Building Construction	21.10%	11.92%
Special Trade Construction	32.70%	29.31%
Professional Services	1.33%	9.44%
Other Services	7.34%	13.74%
Commodities	21.10%	28.14%

2- Prime Contract

2a-Prime Contract: Total expenditure during this quarter

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,100.00	\$ -
Building Construction	\$ 69.50	\$ 3,957.65	\$ -	\$ -	\$ 212,627.86	\$ -	\$ -	\$ 2,312,227.34	\$ 216,655.01
Special Trade Construction	\$ 34,367.52	\$ -	\$ 4,416.72	\$ -	\$ 553,707.16	\$ -	\$ -	\$ 1,440,428.53	\$ 592,491.40
Professional Services	\$ 57,226.70	\$ 5,902.06	\$ 21,734.00	\$ -	\$ 65,529.80	\$ -	\$ -	\$ 1,442,918.67	\$ 150,392.56
Other Services	\$ 448,991.81	\$ 318,641.70	\$ 187,197.59	\$ 975.00	\$ 131,490.44	\$ -	\$ -	\$ 6,921,967.54	\$ 1,087,296.54
Commodities	\$ 2,125,651.40	\$ 49,038.84	\$ 210,440.73	\$ 31,019.66	\$ 621,394.84	\$ -	\$ -	\$ 9,622,486.86	\$ 3,037,545.47
Total	\$ 2,666,306.93	\$ 377,540.25	\$ 423,789.04	\$ 31,994.66	\$ 1,584,750.10	\$ -	\$ -	\$ 21,777,128.94	\$ 5,084,380.98

2b-Prime Contract: Number of HUB/non-HUB vendors (ongoing and new) utilized this quarter

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	0	0	0	0	0	0	0	1	0
Building Construction	1	1	0	0	2	0	0	6	4
Special Trade Construction	2	0	5	0	6	0	0	76	13
Professional Services	2	1	4	0	5	0	0	67	12
Other Services	17	5	12	1	21	0	0	443	56
Commodities	57	19	30	10	66	0	0	373	182
Total	79	26	51	11	100	0	0	966	267

3- Subcontract Activities

3a-Subcontract: Total expenditure during this quarter

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction	\$ -	\$ -	\$ 77,272.75	\$ -	\$ 7,500.00	\$ -	\$ -	\$ 654,712.90	\$ 84,772.75
Special Trade Construction	\$ 640.00	\$ -	\$ 72.20	\$ -	\$ 2,705.66	\$ -	\$ -	\$ -	\$ 3,417.86
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services	\$ -	\$ -	\$ 9,853.88	\$ -	\$ 3,409.30	\$ -	\$ -	\$ -	\$ 13,263.18
Commodities	\$ -	\$ 219.00	\$ 497,648.95	\$ 1,233.00	\$ 25,490.88	\$ -	\$ -	\$ -	\$ 524,591.83
Total	\$ 640.00	\$ 219.00	\$ 584,847.78	\$ 1,233.00	\$ 39,105.84	\$ -	\$ -	\$ 654,712.90	\$ 626,045.62

3b-Subcontract: Number of HUB/non-HUB vendors (ongoing and new) utilized this quarter

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	0	0	0	0	0	0	0	0	0
Building Construction	0	0	3	0	1	0	0	9	4
Special Trade Construction	1	0	1	0	2	0	0	0	4
Professional Services	0	0	0	0	0	0	0	0	0
Other Services	0	0	7	0	4	0	0	0	11
Commodities	0	1	12	1	16	0	0	0	30
Total	1	1	23	1	23	0	0	9	49

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4-New Vendors: Number of vendors (prime and sub) utilized in this quarter which were not used during the last 2 Years.

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	0	0	0	0	0	0	0	0	0
Building Construction	0	0	0	0	0	0	0	0	0
Special Trade Construction	0	0	1	0	0	0	0	12	1
Professional Services	0	0	1	0	1	0	0	4	2
Other Services	0	0	1	1	1	0	0	69	3
Commodities	0	0	0	0	7	0	0	95	7
Total	0	0	3	1	9	0	0	180	13

5- Sponsored or participated in local and statewide settings to encourage HUB participation in state procurement activities.

Event/Activity	Number of Events Hosted or Attended	
	Hosted	Attended
Economic Opportunity Forum		1
Annual Meeting/Setting		3
Advocacy Group Meeting (i.e., TAAACC, TAMACC, etc.)		2
Other (Please explain)		1

6- Mentor-Protégé Program:

Active Mentor-Protégé Program	Ongoing	Added Current Fiscal Year
Number of Programs	0	0

7- HUB program staffing:

HUB Staffing	Allocated	Current
Staff size	1	2

8-Work Related Activities Conducted by HUB Program Staff:

HUB Program Personnel	% of Weekly Hrs. with HUB	% of Weekly Hrs. with Purchasing	% of Weekly Hrs. with Contract
Staff -1	70	25	5
Staff -2	30	70	
Staff -3			
Staff -4			
Staff -5			
Staff -6			
Staff -7			
Staff -8			
Staff -9			
Staff -10			
Staff -11			
Staff -12			

9- Justification for not reaching the intended goals and other remarks.

Supplemental information concerning HUB goals:
 The Agency is currently exceeding its goals in three areas and falling short in three areas. The shortfall with “Heavy Construction” will continue as no projects are currently underway. The expenses related to the two remaining construction areas will adjust as we proceed through the fiscal year and additional projects come on line.

Supplemental comments concerning the level of effort in support of the HUB operations at TTUHSC:
 In addition to the level of effort and cost demonstrated in sections 5, 7 and 8 of this report. TTUHSC also allocates/commits additional staff, resources and time to the support of the HUB activities and reporting as noted below.

1. Purchasing Office: Purchasing staff, made up of Purchaser’s and Supervisors (7 FTE’s) is dedicated to and works on a daily basis to support the HUB activities of the Institution.
2. VendorTeam: Two staff members that work on a daily basis to ensure our vendor database correctly reflects the HUB status of each vendor.
3. Finance: One analyst who dedicates 10% of her time to HUB office. One Senior Administrator has spent 10% of their time during FYQ1 in oversight to ensure we are meeting the new reporting requirements.
4. Finance Reporting: One report writer has spent 25% of their time in FYQ1 to HUB reporting.
5. Finance System Management: In support of the Texas Connection Consortiums effort to update Banner to accommodate the reporting information required for this report has spent to this

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date a combined 90 hours beta testing the functionality.