

Strategic Procurement Transformation

Status Report for October 2013 Activity

I. Administrative Review Recommendations

II. Status Report: Past 30 Days

III. Implementation Time Line

IV. Key Milestones - Thru FY2014

V. Attachments:

- Strategic Procurement Organization Chart with Position Status
- Stakeholder Groups: Travel, Pcard, Energy, Restricted Funding

I. Recommendations

1. Procurement of Specific Goods and Services
a. Travel and Expense Management

- A. Conduct a Comprehensive Assessment** to document the travel service requirements for all traveler groups and locations.
- B. Secure Travel Management Company(S) and Electronic Travel Reimbursement System** through a competitive public process to provide unified on-line and agent assisted travel services that are integrated with a paperless travel reimbursement system.
- C. Contract with Preferred Travel Providers** for favorable pricing and service guarantees for transportation, airfare, and lodging to the extent practicable in the context of the specific needs of University travelers.
- D. Update Travel and Expense Administrative Practice Letter (APL)** with clear guidelines for areas such as tipping, per diem rates in high cost destinations, and exceptions for unique travel needs.
- E. Establish Unified Travel Administration** as part of a comprehensive University system-wide procurement strategy to provide consistent policies and services for all locations with a dedicated support structure. Staff would be located at both campus and system offices with emphasis on ensuring effective campus-based presence.

1. Procurement of Specific Goods and Services
b. Other Commodities and Services (Strategic Sourcing)

- A. Establish Multi-Campus Advisory Groups** with expertise in products and services being considered for competitive public bid.
- B. Develop Spend Analytics Methodology/Tools** to better identify products and services where the University system would save money and add value from a competitive public bid process.
- C. Implement Contract Management Process** to better manage suppliers, ensure consistent contract terms across the University system, eliminate redundant agreements, and identify opportunities for competitive public bids / re-bids.
- D. Conduct Competitive Public Bids** for key products and services such as electricity, IT hardware (in coordination with IT administrative review), promotional materials, custodial paper goods, scientific equipment, commercial print, temporary employment, books/periodicals, vehicle services and parts, and prospect lists.
- E. Expand the Breadth of Products** available with favorable pricing and contract Terms by increasing **MaineStreet Marketplace (MSM)** catalog suppliers and migrating procurement activity from procurement card (Pcard) to MSM as appropriate.

2. Procurement Card (Pcard) Administration

- A. Deliver System-Wide Pcard Service, Support and Training** for all locations as part a comprehensive support strategy for all procurement platforms (i.e., Pcard, MaineStreet Marketplace (MSM), Travel & Expense).
- B. Establish Benchmarks and Standards** for Pcard issuance and approvals to be administered consistently across the University system.
- C. Re-bid Pcard Services** following a competitive public process to better meet Pcard user requirements and administration and **include travel expense** management.
- D. Establish Unified Pcard Administration** as part of a comprehensive University system-wide procurement strategy to provide consistent policies and services for all locations with a dedicated support structure. Staff would be located at both campus and system offices with emphasis on ensuring effective campus-based presence.

3. Structural Resources and Efficiencies (Procurement Organization Structure)

- A. Transition to a Unified Strategic Procurement Organization** operating as a shared system-wide service reporting to the Chancellor or the Chancellor's designee and advised by the Shared Services Advisory Council and the President's Council. The organization would consist of three functional units: Procurement Operations, Procurement Services, and Strategic Sourcing with staff located at both campus and system offices with emphasis on ensuring effective campus-based presence.
- B. Create a Procurement Operations Unit** within the unified strategic procurement organization responsible for accounts payable, travel and Pcard administration, procurement systems administration, and management of procurement related data.
- C. Create a Procurement Services Unit** within the unified strategic procurement organization to provide consistent, system-wide training and support, coordinate procurement activity for individual campuses, oversee quality assurance and compliance, and conduct special projects as required by legislative and regulatory mandates.
- D. Create a Strategic Sourcing Unit** within the unified strategic procurement organization to facilitate public competitive bids, analyze spend data, develop research and reporting methodologies, establish campus-based advisory groups, monitor supplier performance, and manage contract activity.
- E. Establish Assessment Process** for each unit defining evaluation criteria and review process for achieving service, efficiency, and expense reduction goals.
- F. Improve Mechanisms for Exception Process and Feedback** that provide flexibility for unique requirements and create a better process for incorporating suggestions from shoppers about goods or services where they believe additional savings could be obtained.

Period Covered This Report:	FY 2014 - 2nd Quarter: October
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Overall Project Status:	
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Status Color Key	
	Project On Track
	Some Concerns
	Project Off Track

Structure	
Status:	
Key Accomplishments	<ul style="list-style-type: none"> - Strategic Procurement Organization <ul style="list-style-type: none"> > Completed first round of interviews with Sourcing Manager internal candidates > Formed Sourcing Director evaluation team and completed interviews of internal and external candidates > Almost half of the Strategic Procurement positions either filled or in process - Performance Management and Communication Planning <ul style="list-style-type: none"> > Completed Chief Procurement Officer (CPO) meetings with impacted procurement employees including campus visits to UMFK, UMPI, and UMF > Sent eMail communication with staffing announcement to all procurement related stakeholders > Sent eMail communication to all current supervisors of transitional procurement related employees outlining performance evaluation process during transition - Accounts Payable (AP) Invoice Processing <ul style="list-style-type: none"> > Developed and implemented strategy to reduce invoice backlog; reduced invoice backlog by 70% > Mapped AP invoice processing workflow, identified opportunities for improve efficiency > Reengaged vendor to develop AP efficiency module Return on Investment (ROI) model
Areas of Concern	<ul style="list-style-type: none"> - Procurement campus support potentially impacted by retirements and job changes at UMF, USM, UM, UMM, UMFK as new support organization not yet in place. Working with campuses on transitional support strategies - Campus Support Director and Operations Director positions not yet posted creating potential leadership void and delaying development of department performance goals. - Accounts Payable (AP) Invoice process had a backlog and some payments were late. Backlog reduction strategy in place and backlog reduced by 70%. Long-term efficiency improvements and management tools being developed.
Key Next Steps	<ul style="list-style-type: none"> - Complete Strategic Sourcing Director hire and continue Strategic Sourcing Manager interview process - Assign interim Campus Support and Operations Support functions - Develop and Implement transition plan for campus's impacted by internal employees retiring or moving into new positions - Develop and post Procurement Support Director, Operations Director and Special Projects positions - Complete Accounts Payable (AP) process efficiency study including AP Efficiency module ROI model - Engage with Organizational Effectiveness to establish assessment process for each unit defining evaluation criteria and review process for achieving service, efficiency, and expense reduction goals

Period Covered This Report:	FY 2014 - 2nd Quarter: October
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Overall Project Status:	
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Status Color Key	
	Project On Track
	Some Concerns
	Project Off Track

Procurement: Travel and Expense
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Status:	
Key Accomplishments	

- Travel and Expense Administrative Practice Letter (APL) Update
 - > Completed Travel and Expense APL update, incorporating final round of feedback from Shared Services Advisory Council (SSAC).
 - > Fixed web links in APL update documents that were no longer working due to change in University web site
 - > Effective date changed to December 4th to allow time for all impacted parties to be fully informed of changes
- Travel and Expense RFP
 - > Received eight (8) comprehensive responses to the Travel and Expense Request For Proposal (RFP)
 - > Evaluation team reviewed and scored RFP responses; pricing responses analysis completed

Areas of Concern	
- Effective date of Travel APL update delayed one month, however delay warranted to insure that everyone impacted by the changes are fully informed.	

Key Next Steps	
<ul style="list-style-type: none"> - Communicate Travel APL update for a December 1st effective date. - Travel and Expense RFP <ul style="list-style-type: none"> > Provide opportunities for additional stakeholder input into the RFP response evaluation > Complete evaluation activity and make recommendation for award. > Complete all necessary steps to allow contract award in December 	

Period Covered This Report:	FY 2014 - 2nd Quarter: October
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Overall Project Status:	
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Status Color Key	
	Project On Track
	Some Concerns
	Project Off Track

Procurement: Strategic Sourcing
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Status:	
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Key Accomplishments

- Small Campus Electricity Strategy
 - > Small campus electricity proposal for UMPI and UMFK received from with third party consultant
 - > Small campus electricity proposal for UMM and UMA expected by November 13th.
- Energy Consulting Agreement
 - > Held Core team review of draft Request for Proposal (RFP) and scheduled weekly meetings
- Information Technology (IT) Hardware Initiative
 - > Held Kickoff meeting with Core Team, scope and timeline set, weekly meetings scheduled and first two held
 - > Preliminary list of SMEs identified, previous RFP reviewed, preliminary requirement survey of SMEs reviewed
 - > Adjusted project milestones to reflect project start delay which aligned Sourcing activity with ITS standards initiative
- Spend Analysis and Savings Methodology:
 - > Completed review of 3rd party spend analysis proposals to find additional savings opportunities for UMS

Areas of Concern

- Energy Management proposal took longer then estimated in project plan
- Energy Consulting RFP taking longer then estimated, core team now in place and meetings scheduled.
- New Sourcing initiatives could be delayed if Strategic Sourcing Director and Manager hires are not completed in November

Key Next Steps

- Small Campus Electricity Strategy:
 - > Determine strategy for UMFK and UMPI
 - > Receive and review 3rd party electricity assessment for UMM and UMS
- Energy Consultancy Agreement
 - > Release energy consultancy Request for Proposal (RFP)
- IT Hardware Initiative
 - > Finalize and engage SMEs, finalize and deploy requirements survey
 - > Develop and finalize requirements, release RFP
- Spend Analysis and Savings Methodology
 - > Finalize decision, negotiate contract, begin implementation of data analysis tool to find additional savings opportunities for UMS
- Begin new Sourcing initiatives to identify savings opportunities in the following catagories:
 - > Commercial Print
 - > Vehicles

Period Covered This Report:	FY 2014 - 2nd Quarter: October
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Overall Project Status:	
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Status Color Key	
	Project On Track
	Some Concerns
	Project Off Track

Procurement Card (Pcard)

Status:	
Key Accomplishments	

- Pcard Administrative Practice Letter (APL) Update
 - > Completed Pcard APL update, incorporating final round of feedback from Shared Services Advisory Council (SSAC).
 - > Fixed web links in APL update documents that were no longer working due to change in University web site
 - > Effective date changed to December 4th to allow time for all impacted parties to be fully informed of changes
- Pcard Request for Proposal (RFP)
 - > Determined alternative approach to RFP by joining competitively bid Higher Education consortium card agreement.
 - > Reviewed three consortium Pcard agreements, all three would provide savings over current agreement, forego the need to upgrade current Pcard system, and remove need to train users on two systems in a relatively short period of time
 - > Reviewed functional and economic components of each agreement to determine the best overall solution

Areas of Concern	
- Current Pcard vendor is requiring an upgrade to the current Pcard system earlier then RFP process will be completed. Alternative approach of joining a competitively bid Higher Education consortium agreement will remove this concern.	

Key Next Steps	
<ul style="list-style-type: none"> - New Pcard Agreement <ul style="list-style-type: none"> > Finalize due diligence for competitively bid consortium contract > Secure final approval to proceed with new contract > Develop timeline and plan for implementation and training 	

Recommendation Focus Areas	FY2013				FY2014				FY2015				FY2016			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	1 Procurement of Specific Goods & Services															
A Travel and Expense																
a Comprehensive Assessment			Blue	Blue	Blue											
b1 Travel Management Company				Orange	Orange	Yellow	Blue	Blue	Blue	Blue	Blue	Blue	Green	Green	Green	Green
b2 Travel & Expense Reimbursement System				Orange	Orange	Yellow	Blue		Blue	Blue	Blue	Blue	Green	Green	Green	Green
c Contracts with Preferred Providers								Orange	Blue	Blue	Blue	Blue	Green	Green	Green	Green
d Update T&E APL Practice Letter				Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
e Unified Travel Administration				Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
B Other Commodities and Services / Strategic Sourcing																
a Multi-Campus Advisory Groups			Blue	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
b Spend Analytics Methodology/Tools						Blue	Blue	Blue	Blue	Blue	Blue	Blue	Green	Green	Green	Green
c Contract Management System / Process									Blue	Blue	Green	Green	Green	Green	Green	Green
d Competitive Public Bids:																
d1 Electricity				Orange	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
d2 IT Hardware					Orange	Yellow	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
d3 Custodial Paper Good							Orange	Blue	Green	Green	Green	Green	Green	Green	Green	Green
d4 Scientific Equipment							Orange	Blue	Green	Green	Green	Green	Green	Green	Green	Green
d5 Commercial Print						Orange	Yellow	Blue	Green	Green	Green	Green	Green	Green	Green	Green
d6 Temporary Employment						Orange	Yellow	Blue	Green	Green	Green	Green	Green	Green	Green	Green
d7 Books / Periodicals											Orange	Blue	Green	Green	Green	Green
d8 Vehicle Services and Parts										Orange	Orange	Blue	Green	Green	Green	Green
d9 Prospect Lists										Orange	Orange	Blue	Green	Green	Green	Green
d10 Vehicles						Orange	Orange	Blue	Green	Green	Green	Green	Green	Green	Green	Green
d11 Shipping			Orange	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
d12 Sourcing Other Opportunities					Orange	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
e Expand MaineStreet Market Place	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
2 Procurement Card (Pcard) Administration																
a System-Wide Pcard Service, Support, Training							Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green
b Pcard Benchmarks and Standards							Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green
c Re-bid Pcard Services						Orange	Yellow		Green	Green	Green	Green	Green	Green	Green	Green
d Unified Pcard Administration				Blue	Blue	Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green
3 Structural Resources and Efficiencies (Org Structure)																
a Unified Strategic Procurement Org				Blue	Blue	Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green
b Procurement Operations Unit					Blue	Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green
c Procurement Service Unit					Blue	Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green
d Strategic Sourcing Unit					Blue	Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green
e Assessment Process					Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green	Green
f Exception and Feedback Process					Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

Legend

Orange	Public Competitive Bid Process	Green	Bid / Contract process ongoing
Yellow	Implementation Activity	Light Green	Continuous Improvement
Blue	Transition Activity		
Light Green	New System / Process		

IV. Key Milestones

Key Activity	FY13 Q4		
	April	May	June
Structure / Organization (3A-F)*	<ul style="list-style-type: none"> - Interim Leadership Task Assignments 	<ul style="list-style-type: none"> - Presidents / CFOs Briefed - Meet w/ Current Procure Staff - Continue Interim Task Assignments - CPO Position Posted 	<ul style="list-style-type: none"> - Current Procure Positions: > Continued Communications
Procurement: Travel & Expense (1a A-E, 3F)*		<ul style="list-style-type: none"> - Kick off: Travel & Expense RFP 	<ul style="list-style-type: none"> - Travel APL Update (APL) > Draft complete
Strategic Sourcing (1b A-E, 3F)*	<ul style="list-style-type: none"> - Sourcing Contracts in place: > Shipping > Added MaineSt Market suppliers: Lowe's, FW Webb 	<ul style="list-style-type: none"> - Sourcing Kick-off: Electricity / Energy Management 	
Procurement Card (2A-D, 3F)*			<ul style="list-style-type: none"> - Kick off: Pcard/Travel Card RFP
Key Communications (3F)*	Presidents Council: 4/10 SSAC: 4/1	Presidents Council: 5/8 BoT Finance/Facilities: 05/16 BoT: 05/19-20 Campus Visits: TBD ~05/13-17	SSAC: 6/10 ~Admin Review Mthly Rpt: 06/03

IV. Key Milestones

Key Activity	FY14 Q1		
	July	August	September
Structure / Organization (3A-F)*	- Current Procure Positions: > Same broad-based job duties > Continued Communications	- 1st Wave New Positions in Place: > CPO and others - Procurement Operations: > AP Efficiency Module: Due Diligence and ROI	- Procurement Operations: > AP Efficiency Module: Go / no go decision for upgrade
Procurement: Travel & Expense (1a A-E, 3F)*	- Travel & Expense RFP > 1st Draft Complete	- Travel APL Update and RFP > Drafts distributed for review	- Travel APL Update > Review complete and released - Travel Services RFP > Review completed and RFP posted > RFP Response Eval Team in place
Strategic Sourcing (1b A-E, 3F)*		- Sourcing Kick-off: IT Hardware - Engage 3rd Party to assist in developing Performance Assessment and Savings Reporting Methodology	- Identify Additional Sourcing Opportunities
Procurement Card (2A-D, 3F)*		- Pcard APL Update drafted and distributed for review - Pcard RFP Drafted	- Pcard APL Update > Review complete and released - Pcard RFP > Draft distributed for review
Key Communications (3F)*	BoT: 07/15	SSAC: 8/29	BoT: 09/23

IV. Key Milestones

Key Activity	FY14 Q2		
	October	November	December
Structure / Organization (3A-F)*	<ul style="list-style-type: none"> - 2nd Wave New Positions in Place: - Dept Management Tools in place: <ul style="list-style-type: none"> > Performance Assessment Methodology > Communication and Feedback Plan - FY2015 Budget Allocation Planning 		<ul style="list-style-type: none"> - FY2015 Budget Allocation Methodology in place
Procurement: Travel & Expense (1a A-E, 3F)*	<ul style="list-style-type: none"> - Travel Services RFP <ul style="list-style-type: none"> > RFP Responses Scored > Additional eval activity scheduled 	<ul style="list-style-type: none"> - Enterprise Contracts: <ul style="list-style-type: none"> >Travel Management Company >Travel Reimbursement System 	<ul style="list-style-type: none"> - New Travel: <ul style="list-style-type: none"> > Roll-out Plan Developed > Training Available
Strategic Sourcing (1b A-E, 3F)*	<ul style="list-style-type: none"> - Spend Analysis Kick-off: <ul style="list-style-type: none"> > Establishing Multi-year Sourcing Strategy - Sourcing Kick-off: Temp Agencies 	<ul style="list-style-type: none"> - Sourcing Kick-offs: <ul style="list-style-type: none"> > Commercial Print > Vehicles 	<ul style="list-style-type: none"> - Enterprise Contract: IT Hardware
Procurement Card (2A-D, 3F)*	<ul style="list-style-type: none"> - Pcard RFP <ul style="list-style-type: none"> > Review complete and RFP Posted > RFP Response Eval Team in place 	<ul style="list-style-type: none"> - Pcard RFP <ul style="list-style-type: none"> > RFP Responses Scored > Additional eval activity scheduled 	<ul style="list-style-type: none"> - Enterprise Contract: <ul style="list-style-type: none"> > Pcard, Travel Card
Key Communications (3F)*	SSAC: 10/7	SSAC: 11/21 9-11 BoT: 11/17-18	
	Time Period Coverd in this Report		

IV. Key Milestones

Key Activity	FY14 Q3		
	January	February	March
Structure / Organization (3A-F)*	- 3rd Wave New Positions in Place		
Procurement: Travel & Expense (1a A-E, 3F)*	- New Travel: > Pilot Group Implemented > New Travel Policy Available (APL)	- New Travel: Full Roll-out Begins - Implement new travel Policy (APL) as part of roll-out	- New Travel: Roll-out Continued
Strategic Sourcing (1b A-E, 3F)*	- Completed: Spend Analysis Multi-year Sourcing Strategy Established -Sourcing Kick-off: Custodial Paper - Enterprise Contract: Temp Agencies	-Sourcing Kick-off: Science Equip	- Enterprise Contract: Vehicles
Procurement Card (2A-D, 3F)*	- New Pcard / Travel Card: > New Card Policy Available (APL) > Training Available	- New Pcard/Travel Card > Roll-out Begins > Release new Card Policy (APL)	- New Pcard/Travel Card > Roll-out Continues
Key Communications (3F)*	'SSAC: 01-13 9-3 BoT: 01/27		BoT: 03/24

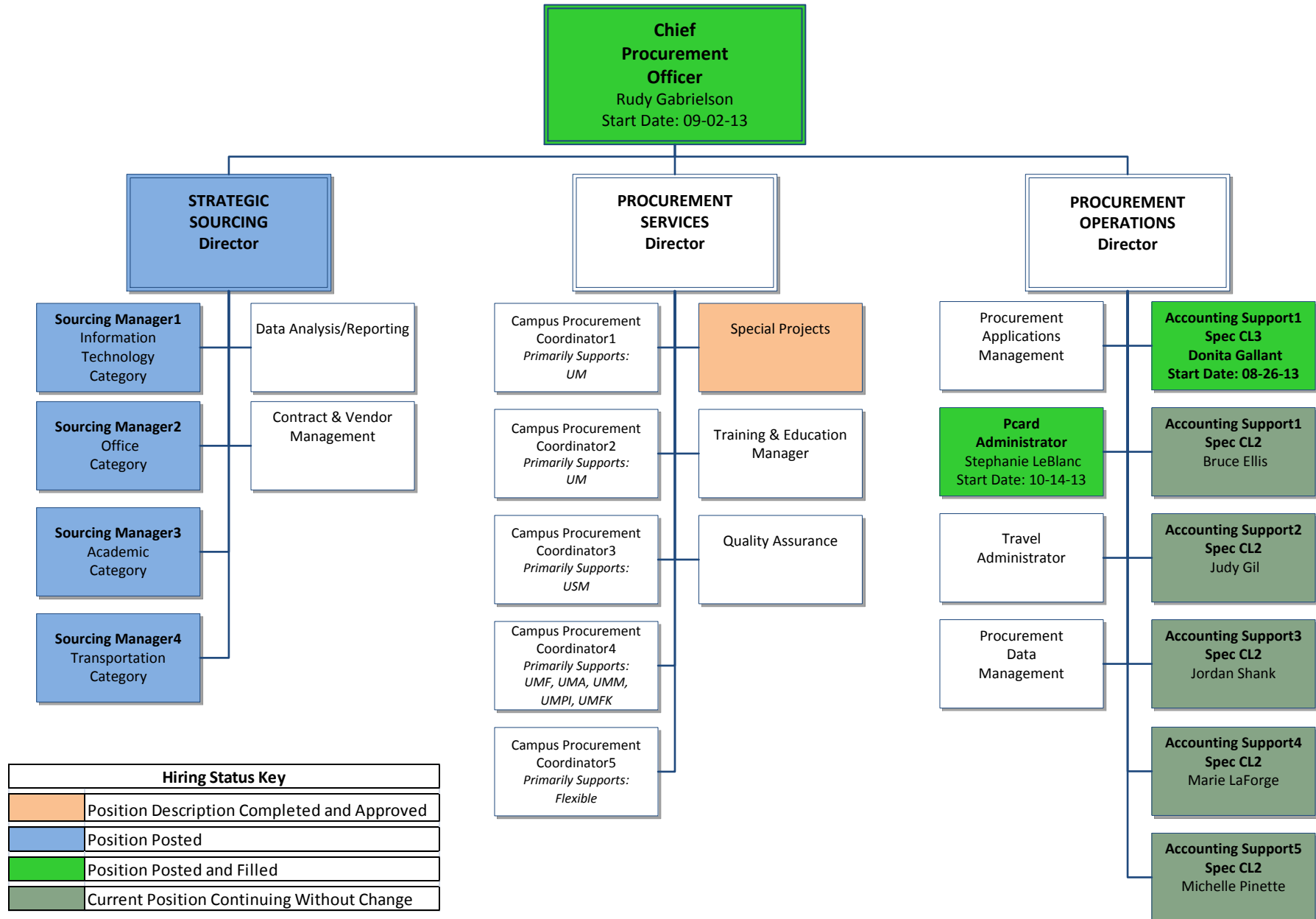
IV. Key Milestones

Key Activity	FY14 Q4		
	April	May	June
Structure / Organization (3A-F)*	- Final Wave New Positions in Place		- Compile Performance Assessment Report
Procurement: Travel & Expense (1a A-E, 3F)*	- New Travel: Roll-out Continued	- New Travel: Roll-out Continued - Enterprise Contracts: > Travel Services (Air, Car, Hotel)	- New Travel: Roll-out Continued
Strategic Sourcing (1b A-E, 3F)*	-Enterprise Contract: Custodial Paper	- Enterprise Contracts: > Commercial Print > Science Equip	- Enterprise Contracts: TBD
Procurement Card (2A-D, 3F)*	- New Pcard/Travel Card > Roll-out Continues		
Key Communications (3F)*		BoT: 05/18-19	

Strategic Procurement Staffing Plan

Status as of October 31, 2013

Detail of Chart 14, Page 46 of Administrative Review Report
<http://thinkmissionexcellence.maine.edu/strategic-procurement/>



STRATEGIC PROCUREMENT INITIATIVES
Core Team / Subject Matter Experts (SMEs) / Advisory Groups

Administrative Review:
 Strategic Procurement

Travel Services		Procurement / Travel Card		Energy Management / Electricity		Restricted Funds	
Core Team		Core Team		Core Team		Advisory Group	
Gregg Allen	USM	Susan Cota	USM	Will Dunlay	USM	Mike Hastings	UM
Margaret Dyer	UMM	Lisa Fournier	UMFK	Peter St. Michel	UMA	Greg Kolvoord	UM
Stephanie LeBlanc	UMF	Kim Moody	UMA	Paul Kuplinski	USM	Robert Lad	UM
Beth Morin	UM	Kelly Bannen	UM	Mike Swartz	UM	Rick Guthrie	UM
Nina Adams	UMS	Rudy Gabrielson	UMS	Mike Noblet - Team Lead	UM	William Otto	UMM
Kevin Carr	UMS	Kevin Carr - Team Lead	UMS	Andy Jacobs	UMFK	Trish Bola	USM
Rudy Gabrielson - Team Lead	UMS	Alison Cox - ITS Project Manager	UMS			Larry Waxler	USM
Alison Cox - ITS Project Manager	UMS						
John Brown - ITS	UMS						
Subject Matter Experts (SME)		Subject Matter Experts (SME)					
Marjorie Jarry	USM	Dianna (Dee) Dipaolo	USM				
Peter Watson	USM	Nicole Vinal Harvie	USM				
Vanessa Pearson	UMPI	Robert Spencer	USM				
Jamie Beaudoin	UMF	Asita Albert	UMFK				
Joyce Blanchard	UMA	Lisa M Ellrich	UMF				
Emmanuel Boss	UM	Lauren Dubois	UMA				
John Mahon	UM	Diane Blanchette	UMA				
Patti McPheters	UM	Jodie Feero	UM				
Sue Randall	UM	Ranae Byard	UM				
Ellen Doughty	UMS	Hiedi Chan Buck	UM				
Bill Kelley - Risk	UMS	Owen Smith	UM				
Tracy Elliott - Finance	UMS	Bill Kelley - Risk	UMS				
RFP Response Evaluation Team		Tracy Elliott - Finance	UMS				
John Brown	SWS						
Nina Adams	SWS						
Joyce Blanchard	UMA						
Susan Randall	UM						
Beth Morin	UM						
Marty Parsons	UMPI						
Tammy Blair	USM						
Susan Cota	USM						